

Agency Summary And Certification

FY 2026 Request

Agency: Executive Office of the Governor

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Lori Wolff

Date: 11/04/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
	Acting Governor Pay		17,800	0	17,800	17,800	17,800
	Administration - Governor's Office		2,542,500	2,532,900	2,858,600	2,858,600	2,727,800
	Expense Allowance		4,900	3,700	4,900	4,900	4,900
	Governor's Emergency Fund		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Governor's Emergency Fund (Continuous)		0	(8,400)	0	0	0
	Total		4,565,200	4,528,200	4,881,300	4,881,300	4,750,500
By Fund Source							
G	10000	General	2,565,200	2,536,600	2,881,300	2,881,300	2,750,500
D	23000	Dedicated	2,000,000	1,991,600	2,000,000	2,000,000	2,000,000
	Total		4,565,200	4,528,200	4,881,300	4,881,300	4,750,500
By Account Category							
	Personnel Cost		2,290,800	2,020,000	2,346,500	2,346,500	2,389,300
	Operating Expense		2,274,400	2,500,800	2,319,800	2,319,800	2,316,200
	Capital Outlay		0	7,400	215,000	215,000	45,000
	Total		4,565,200	4,528,200	4,881,300	4,881,300	4,750,500
	FTP Positions		21	21	21	21	21
	Total		21	21	21	21	21

Division Description

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

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Division: Executive Office of the Governor

GV1

Statutory Authority:

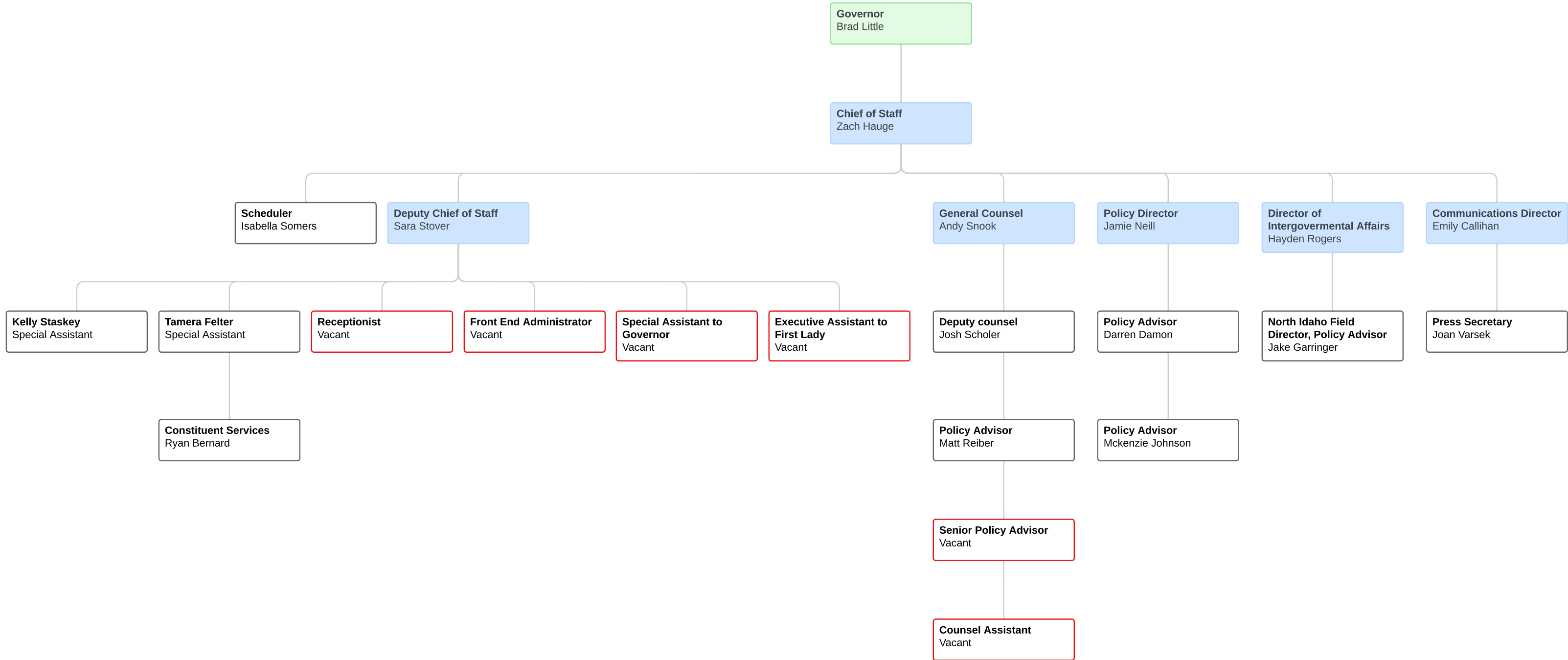
ADMINISTRATION: Exercise the powers and discharge the duties of the chief executive of the state of Idaho as delegated by the state constitution and laws of the state.

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. Section 67-809(2), Idaho Code.

EXPENSE ALLOWANCE: State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. Section 67-808d, Idaho Code.

GOVERNOR'S EMERGENCY: This program is used for funding to be expended by the Governor for emergencies that were not foreseeable by the Legislature and associated needs which might arise in carrying out the essential functions of state government and in protecting the interests of the state.

FTP: 15
VACANT: 6
AS OF 8/1/2024



Agency Revenues

Agency: Executive Office of the Governor

		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	34500 Cares Act - Covid 19						
	460 Interest	307,025	36,500	863,400	900,000	900,000	
	470 Other Revenue	2,778	0	479,900	500,000	500,000	
	Cares Act - Covid 19 Total	309,803	36,500	1,343,300	1,400,000	1,400,000	
Fund	34510 Emergency Rental Assistance - CARES Act						
	450 Fed Grants & Contributions	(116,137,901)	0	0	0	0	
	460 Interest	373,444	169,400	172,700	175,000	178,000	
	470 Other Revenue	0	15,875,800	(15,306,300)	0	0	
	Emergency Rental Assistance - CARES Act Total	(115,764,457)	16,045,200	(15,133,600)	175,000	178,000	
Fund	49700 Inl Settlement Fund						
	460 Interest	7,880	50,900	89,800	90,000	100,000	
	Inl Settlement Fund Total	7,880	50,900	89,800	90,000	100,000	
	Agency Name Total	(115,446,774)	16,132,600	(13,700,500)	1,665,000	1,678,000	

Analysis of Fund Balances

Request for Fiscal Year: 2026

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Fund: Governor's Emergency Fund:

23000

Sources and Uses:

Legislative appropriation from the General Fund and transferred into this fund for disbursement. Any unexpended balance in the fund at the end of each fiscal year remains in the fund. Funds are available to be expended by the Governor to pay necessary costs associated with any emergency which was not foreseen or reasonably foreseeable by the Legislature and which may arise in carrying on the essential functions of state government and

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,083,744	2,083,744	667,244	658,844	658,844
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,083,744	2,083,744	667,244	658,844	658,844
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	(8,400)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,083,744	2,083,744	658,844	658,844	658,844
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,000,000	2,000,000	2,000,000	0	0 no plans to spend
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,000,000)	(583,500)	(2,000,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	1,416,500	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	1,416,500	0	0	0
20. Ending Cash Balance	2,083,744	667,244	658,844	658,844	658,844
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,083,744	667,244	658,844	658,844	658,844
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,083,744	667,244	658,844	658,844	658,844
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

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Fund: Cares Act - Covid 19

34500

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	(188,071,044)	2,311,874	2,348,374	3,691,674	5,091,674
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	329,646,516	0	0	0	0
03. Beginning Cash Balance	141,575,472	2,311,874	2,348,374	3,691,674	5,091,674
04. Revenues (from Form B-11)	309,803	36,500	1,343,300	1,400,000	1,400,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	18,469,168	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	160,354,443	2,348,374	3,691,674	5,091,674	6,491,674
09. Statutory Transfers Out	54,001,011	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	485,392,900	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(381,351,342)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	104,041,558	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	104,041,558	0	0	0	0
20. Ending Cash Balance	2,311,874	2,348,374	3,691,674	5,091,674	6,491,674
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,311,874	2,348,374	3,691,674	5,091,674	6,491,674
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,311,874	2,348,374	3,691,674	5,091,674	6,491,674
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

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Fund: Emergency Rental Assistance - CARES Act

34510

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	223,926	27,929	16,073,029	939,429	1,114,429
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	155,746,400	0	0	0	0
03. Beginning Cash Balance	155,970,326	27,929	16,073,029	939,429	1,114,429
04. Revenues (from Form B-11)	373,444	16,045,100	(15,133,600)	175,000	178,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	156,343,770	16,073,029	939,429	1,114,429	1,292,429
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	116,137,901	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	40,177,940	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	40,177,940	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	40,177,940	0	0	0	0
20. Ending Cash Balance	27,929	16,073,029	939,429	1,114,429	1,292,429
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	27,929	16,073,029	939,429	1,114,429	1,292,429
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	27,929	16,073,029	939,429	1,114,429	1,292,429
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

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Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	7,664	7,664	7,664	7,664	7,664
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	7,664	7,664	7,664	7,664	7,664
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,664	7,664	7,664	7,664	7,664
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	7,664	7,664	7,664	7,664	7,664
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	7,664	7,664	7,664	7,664	7,664
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,664	7,664	7,664	7,664	7,664
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

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Fund: Inl Settlement Fund

49700

Sources and Uses:

The fund consists of all payments received from the U.S. Department of Energy (DOE), or a successor agency, pursuant to the 1995 court approved settlement between the state of Idaho, DOE and the U.S. Navy (§67-806A). Moneys in the fund may be expended by the Office of the Governor, consistent with the terms of the court approved settlement, to mitigate the impacts of the Idaho National Laboratory workforce restructuring on the Idaho economy by furthering the creation

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	2,186,350	2,183,331	2,216,931	2,306,731	2,396,731
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,186,350	2,183,331	2,216,931	2,306,731	2,396,731
04. Revenues (from Form B-11)	7,880	50,900	89,800	90,000	100,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,194,230	2,234,231	2,306,731	2,396,731	2,496,731
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	10,899	17,300	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	10,899	17,300	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	10,899	17,300	0	0	0
20. Ending Cash Balance	2,183,331	2,216,931	2,306,731	2,396,731	2,496,731
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,183,331	2,216,931	2,306,731	2,396,731	2,496,731
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,183,331	2,216,931	2,306,731	2,396,731	2,496,731
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		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	(220,000)	212,600	7,400	0	0
		0.00	(220,000)	212,600	7,400	0	0
	10000 General	0.00	(30,000)	30,000	0	0	0
		0.00	(30,000)	30,000	0	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
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.41	Removal of One-Time Expenditures						GVAA
	This decision unit removes one-time appropriation for 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
Program Maintenance							
10.11	Change in Health Benefit Costs						GVAA
	This decision unit reflects a change in the employer health benefit costs.						
	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.						
	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	(26,300)	0	0	(26,300)
		0.00	0	(26,300)	0	0	(26,300)
10.61	Salary Multiplier - Regular Employees						GVAA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	10000 General	0.00	18,500	0	0	0	18,500
		0.00	18,500	0	0	0	18,500
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						GVAA
	10000 General	21.00	2,371,500	311,300	0	0	2,682,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	0	0	0
		21.00	2,371,500	311,300	0	0	2,682,800
Line Items							
12.55	Repair, Replacement, or Alteration Costs						GVA
OT 10000	General	0.00	0	0	45,000	0	45,000
		0.00	0	0	45,000	0	45,000
12.91	Budget Law Exemptions/Other Adjustments						GVA
The Governor respectfully requests Lump Sum Spending Authority for the FY2026 appropriation.							
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	2,371,500	311,300	0	0	2,682,800
OT 10000	General	0.00	0	0	45,000	0	45,000
		21.00	2,371,500	311,300	45,000	0	2,727,800

		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	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
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	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
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 a change in the employer health benefit costs.						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.12	Change in Variable Benefit Costs						GVAM

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a change in variable benefits.							
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
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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							
13.00	FY 2026 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

AGENCY: 181

Approp Unit: GVAA

Decision Unit No: 12.55

Title: ITS Replacement
Recommedations

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY	\$45,000				
TOTAL CAPITAL OUTLAY	\$45,000				
T/B PAYMENTS					
GRAND TOTAL	\$45,000				

Explain the request and provide justification for the need.

This request comes from ITS for hardware replacement items

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Per code 67-809

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

N/A

What is the anticipated measured outcome if this request is funded?

The hardware in question will be replaced and there will be funding for these purchases.

Indicate existing base of PC, OE, and/or CO by source for this request.

CO \$45,000

What resources are necessary to implement this request?

No resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

The staff under agency 181, Executive Office of the Governor

The IT switches in question are crucial for connecting multiple devices—such as computers, wireless access points, printers, and servers—within the same network.

Please let us know if you have any questions or need further clarification.

Thank you for your prompt attention to this matter.

Service	Count	Total
Switches	4	6,125
Wireless access points	7	368

Service	Count	Total
Desktop computers	4	5,149
Laptop computers and docking stations	6	9,284
Switches	4	30,000

Hardware refresh

\$ 44,433

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

181

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0	GVAA	12.55	10000	740	ITS hardware replacement recommendations	0		0.00	25.00	1,800.00	45,000
Subtotal											45,000
Grand Total by Appropriation Unit											
GVAA											45,000
Subtotal											45,000
Grand Total by Decision Unit											
12.55											45,000
Subtotal											45,000
Grand Total by Fund Source											
10000											45,000
Subtotal											45,000
Grand Total by Summary Account											
740											45,000
Subtotal											45,000

AGENCY: 181

Approp Unit: GVAA

Decision Unit No: 12.91

Title: Budget Law Exemption

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$0				
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	\$0				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	\$0				
T/B PAYMENTS	\$0				
GRAND TOTAL	\$0				

Explain the request and provide justification for the need.

The Office of the Governor respectfully requests lump sum spending authority for the FY2026 appropriation.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Per 67-801. Prior history of lump sum authority has been granted.

Indicate existing base of PC, OE, and/or CO by source for this request.

FY2025 appropriation based

PC \$2,328,700

OE \$314,900

What resources are necessary to implement this request?

No additional resources are necessary.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

no

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

n/a

Provide detail about the revenue assumptions supporting this request.

General fund agency.

Who is being served by this request and what is the impact if not funded?

The citizens of the State of Idaho.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

181

Appropriation Unit: Administration - Governor's Office

GVAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	1.00	151,400	13,000	30,963	195,363
		Permanent Positions	14.00	1,274,334	182,000	258,795	1,715,129
		Total from PCF	15.00	1,425,734	195,000	289,758	1,910,492
		FY 2025 ORIGINAL APPROPRIATION	21.00	1,706,669	273,000	349,031	2,328,700
		Unadjusted Over or (Under) Funded:	6.00	280,935	78,000	59,273	418,208
Adjustments to Wage and Salary							
181000	2461N	Front End Administrator	1.00	48,298	13,000	9,877	71,175
1281	R90						
181000	2311N	Counsel to Governor	1.00	168,418	13,000	33,934	215,352
1283	R90						
181000	2267N	Special Asst to Governor	1.00	46,800	13,000	9,571	69,371
1291	R90						
Other Adjustments							
	500	Employees	3.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	21.00	1,689,250	234,000	343,140	2,266,390
		Estimated Salary and Benefits	21.00	1,689,250	234,000	343,140	2,266,390
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	17,419	39,000	5,891	62,310
		Estimated Expenditures	.00	17,419	39,000	5,891	62,310
		Base	.00	17,419	39,000	5,891	62,310

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

181

Appropriation Unit: Acting Governor Pay

GVAM

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	2.00	12,881	0	2,634	15,515
		Total from PCF	2.00	12,881	0	2,634	15,515
		FY 2025 ORIGINAL APPROPRIATION	.00	14,778	0	3,022	17,800
		Unadjusted Over or (Under) Funded:	(2.00)	1,897	0	388	2,285
Other Adjustments							
	500	Employees	(2.00)	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Elected Officials & Full Time Commissioners	2.00	12,881	0	2,634	15,515
		Permanent Positions	(2.00)	0	0	0	0
		Estimated Salary and Benefits	.00	12,881	0	2,634	15,515
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,897	0	388	2,285
		Estimated Expenditures	.00	1,897	0	388	2,285
		Base	.00	1,897	0	388	2,285

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

181

Appropriation Unit: Administration - Governor's Office

GVAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	21.00	1,706,669	273,000	349,031	2,328,700
5.00	FY 2025 TOTAL APPROPRIATION	21.00	1,706,669	273,000	349,031	2,328,700
7.00	FY 2025 ESTIMATED EXPENDITURES	21.00	1,706,669	273,000	349,031	2,328,700
9.00	FY 2026 BASE	21.00	1,706,669	273,000	349,031	2,328,700
10.11	Change in Health Benefit Costs	0.00	0	23,400	0	23,400
10.12	Change in Variable Benefit Costs	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	15,400	0	3,100	18,500
11.00	FY 2026 PROGRAM MAINTENANCE	21.00	1,722,069	296,400	353,031	2,371,500
13.00	FY 2026 TOTAL REQUEST	21.00	1,722,069	296,400	353,031	2,371,500

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Executive Office of the Governor

181

Appropriation Unit: Acting Governor Pay

GVAM

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	0.00	14,778	0	3,022	17,800
5.00 FY 2025 TOTAL APPROPRIATION	0.00	14,778	0	3,022	17,800
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	14,778	0	3,022	17,800
9.00 FY 2026 BASE	0.00	14,778	0	3,022	17,800
10.11 Change in Health Benefit Costs	0.00	0	0	0	0
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	14,778	0	3,022	17,800
13.00 FY 2026 TOTAL REQUEST	0.00	14,778	0	3,022	17,800

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), Idaho Code

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: Executive Office of Governor
 Contact Person/Title: Raquel Ceklovsky

Agency Code: 181
 Contact Phone Number: 208-854-3044

Fiscal Year: 2026
 Contact Email: raquel.ceklovsky@dfm.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 67-1917(1)(c), I.C.	Total Grant Amount	State Approp (DT) Annually (DG) Base, or (C) Continuous 67-1917(1)(b), I.C.	MOE or MOU Requirements? (Y) Yes or (N) No If question # 2. 67-1917(1)(d), I.C.	State Match Required? (Y) Yes or (N) No (67-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (67-1917(1)(e), I.C.)	Total State Match Amount (67-1917(1)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) 67-1917(1)(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures 67-1917(1)(d), I.C.	FY 2025 Estimated Available Federal Funds 67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures 67-1917(1)(b), I.C.	FY 2026 Estimated Available Federal Funds 67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures 67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More years funding? Complete question #3 67-1917(2), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 67-1917(2), I.C.	
21.023	Other Financial Ass.	U.S. Dept of Treasury	Emergency Rental Assistance Program	Rental Assistanes		GVBA	Capped	Short-term	9/30/2022	175,746,400.00	OT	N	N	N/A	\$0.00	\$40,177,940.00	\$0.00	\$0.00	\$0.00	\$15,133,618.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100.00%
Total										\$175,746,400.00					\$0.00	\$40,177,940.00	\$0.00	\$0.00	\$0.00	\$15,133,618.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			

Total FY 2024 All Funds Appropriation (DU 1.00) \$0
 Federal Funds as Percentage of Funds 67-1917(1)(e), I.C. RDRV/DI

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. 67-1917(1)(d), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate 67-3502(1)(c), I.C. or 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. 67-1917(2), I.C.

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
21.023	Program is closed out and no longer running.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Executive Office of the Governor	Division/Bureau:	Executive Office of the Governor
Prepared By:	Raquel Ceklovsky	E-mail Address:	raquel.ceklovsky@dfm.idaho.gov
Telephone Number:	208-854-3044	Fax Number:	208-334-2438
DFM Analyst:	David Hahn	LSO/BPA Analyst:	
Date Prepared:	8/8/2024	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	State of Idaho, Capitol Building				
City:	Boise	County:	Ada	Zip Code:	83702
Property Address:	700 W. Jefferson			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative Space, Office of the Governor. East Office - Department of Labor Office, 1515 East Lincoln Rd., Idaho Falls, Idaho 83401. Lease August 1, 2019 until termination by 1 or both parties. 156 sq ft @ \$22.00 per sq ft/per year.
 North Office - Department of Labor Office, 600 N Thornton Street, Post Falls, Idaho 83854. Lease August 1, 2019 until termination by 1 or both parties. 100 sq ft @ \$23.80 sq ft/per year

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	21	21	21	21	21	21
Full-Time Equivalent Positions:	17	17	21	21	21	21
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	8491	8491	8491	8491	8491	8491

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$129,512.56	\$129,512.56	\$129,512.56	\$129,512.56	\$129,512.56	\$129,512.56

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES: