

Agency Summary And Certification

FY 2027 Request

Agency: Executive Office of the Governor

181

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: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Acting Governor Pay			17,800	0	17,800	17,800	21,400
Administration - Governor's Office			2,858,600	2,378,200	3,031,300	2,948,500	2,846,900
Expense Allowance			4,900	3,200	4,900	4,900	4,900
Governor's Emergency Fund			2,000,000	0	2,000,000	2,000,000	2,000,000
Total			4,881,300	2,381,400	5,054,000	4,971,200	4,873,200
By Fund Source							
G	10000	General	2,881,300	2,381,400	3,054,000	2,971,200	2,873,200
D	23000	Dedicated	2,000,000	0	2,000,000	2,000,000	2,000,000
Total			4,881,300	2,381,400	5,054,000	4,971,200	4,873,200
By Account Category							
Personnel Cost			2,346,500	1,900,000	2,445,500	2,362,700	2,526,200
Operating Expense			2,319,800	471,900	2,313,500	2,313,500	2,313,500
Capital Outlay			215,000	9,500	45,000	45,000	33,500
Trustee/Benefit			0	0	250,000	250,000	0
Total			4,881,300	2,381,400	5,054,000	4,971,200	4,873,200
FTP Positions			21	21	21	21	21
Total			21	21	21	21	21

Division Description

Request for Fiscal Year: 2027

Agency: Executive Office of the Governor

181

Division: Executive Office of the Governor

GV1

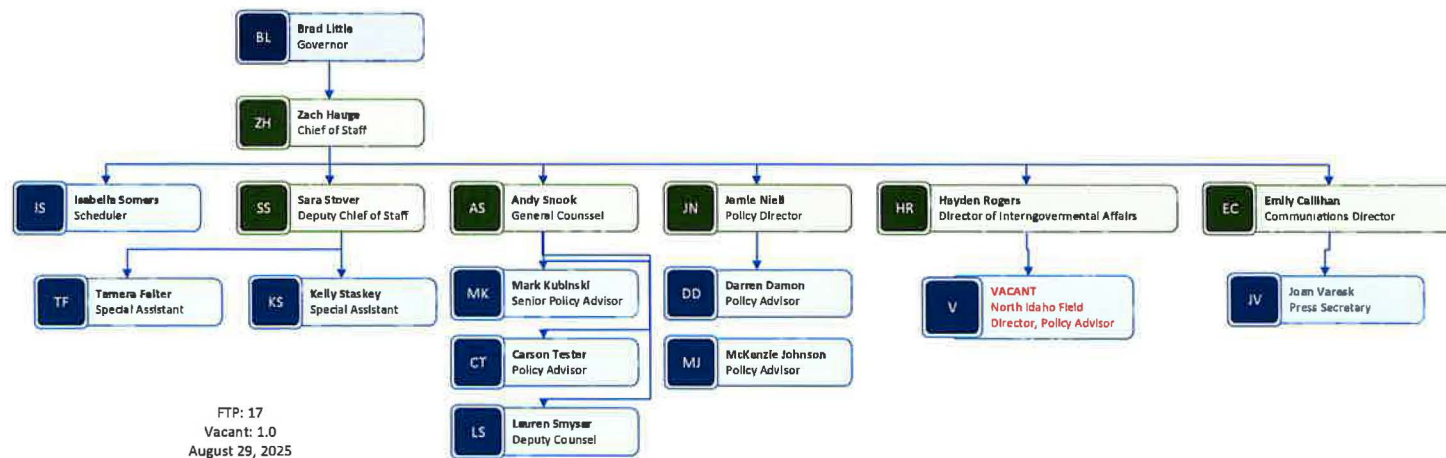
Statutory Authority:

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.



Agency Revenues

Request for Fiscal Year: 2027

Agency: Executive Office of the Governor

181

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	34500 Cares Act - Covid 19						
	460 Interest	36,500	863,400	266,602	0	0	
	470 Other Revenue	0	479,900	0	0	0	
	Cares Act - Covid 19 Total	36,500	1,343,300	266,602	0	0	
Fund	34510 Emergency Rental Assistance - CARES Act						
	460 Interest	169,400	172,700	40,737	0	0	
	470 Other Revenue	15,875,800	(15,306,300)	0	0	0	
	Emergency Rental Assistance - CARES Act Total	16,045,200	(15,133,600)	40,737	0	0	
Fund	49700 Inl Settlement Fund						
	460 Interest	50,900	89,800	100,030	120,000	140,000	
	Inl Settlement Fund Total	50,900	89,800	100,030	120,000	140,000	
	Agency Name Total	16,132,600	(13,700,500)	407,369	120,000	140,000	

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2027

 Agency/Department: Executive Office of the Governor

 Agency Number: 181

 Original Request Date: August 26, 2025
Sources and Uses:

FUND NAME: Emergency Fund		FUND CODE: 23000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		667,277	658,878	652,478	652,478
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		667,277	658,878	652,478	652,478
05.	Revenues [from Form B-11]		0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		667,277	658,878	652,478	652,478
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		667,277	658,878	652,478	652,478
14.	Borrowing Limit		0			
15.	Total Available Funds for the Year		667,277	658,878	652,478	652,478
16.	Original Appropriation		2,000,000	2,000,000	2,000,000	2,000,000
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		2,000,000	2,000,000	2,000,000	2,000,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		2,000,000	2,000,000	2,000,000	2,000,000
23.	Executive Carry Forward Reversions/Cancellations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		2,000,000	2,000,000	2,000,000	2,000,000
25.	Subtotal Reversions & Cancellations		2,000,000	2,000,000	2,000,000	2,000,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		2,000,000	2,000,000	2,000,000	2,000,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		8,399	6,400	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		658,878	652,478	652,478	652,478
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		658,878	652,478	652,478	652,478
36.	Investments Direct by Agency		0			
37.	Ending Unobligated Cash Balance Plus Direct Investments		658,878	652,478	652,478	652,478
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES
Request for Fiscal Year : 2027

Agency/Department: Executive Office of the Governor

Agency Number: 181

Original Request Date: August 26, 2025

Sources and Uses:

FUND NAME: Cares Act		FUND CODE: 34500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		2,348,386	3,691,718	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		2,348,386	3,691,718	0	0
05.	Revenues [from Form B-11]		1,343,332	266,602		
06.	Non-Revenue Receipts and Other Adjustments		0	0		
07.	Statutory Transfers In		0	0		
08.	Operating Transfers In		0	0		
09.	Subtotal Cash Available for the Year		3,691,718	3,958,319	0	0
10.	Statutory Transfers Out		0	0		
11.	Operating Transfers Out		0	0		
12.	Non-Expenditure Distributions and Other Adjustments		0	0		
13.	Total Cash Available for Year [=Row 9 - (Rows 10-12)]		3,691,718	3,958,319	0	0
14.	Borrowing Limit		0	0		
15.	Total Available Funds for the Year		3,691,718	3,958,319	0	0
16.	Original Appropriation		0			
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0			
19.	Subtotal Legislative Authorizations		0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0			
22.	Total Spending Authorizations		0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0			
24.	Final Year End Reversions (DU 1.61)		0			
25.	Subtotal Reversions & Cancelations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0			
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0			
28.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		3,691,718	3,958,319	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32-34)]		3,691,718	3,958,319	0	0
36.	Investments Direct by Agency					
37.	Ending Unobligated Cash Balance Plus Direct Investments		3,691,718	3,958,319	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2027

 Agency/Department: Executive Office of the Governor

 Agency Number: 181

 Original Request Date: August 26, 2025
Sources and Uses:

FUND NAME:	Cares Act	FUND CODE:	34510	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			16,073,045	939,426	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			16,073,045	939,426	0	0
05.	Revenues [from Form B-11]			(15,133,619)	40,737	0	0
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			939,426	980,163	0	0
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			939,426	980,163	0	0
14.	Borrowing Limit			0	0		
15.	Total Available Funds for the Year			939,426	980,163	0	0
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	Subtotal Reversions & Cancelations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	0	0	0
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			939,426	980,163	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			939,426	980,163	0	0
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			939,426	980,163	0	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2027

 Agency/Department: Executive Office of the Governor

 Agency Number: 181

 Original Request Date: August 26, 2025
Sources and Uses:

FUND NAME: Misc Revenue		FUND CODE: 34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		7,664	7,664	7,664	7,664
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		7,664	7,664	7,664	7,664
05.	Revenues [from Form B-11]		0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments		0	0	0	0
07.	Statutory Transfers In		0	0	0	0
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		7,664	7,664	7,664	7,664
10.	Statutory Transfers Out		0	0	0	0
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		7,664	7,664	7,664	7,664
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		7,664	7,664	7,664	7,664
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0	0	0	0
19.	Subtotal Legislative Authorizations		0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	0
22.	Total Spending Authorizations		0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	Subtotal Reversions & Cancelations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
28.	Total Unused Spending Authorizations		0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0
30.	Continuously Appropriated Expenditures		0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		7,664	7,664	7,664	7,664
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		7,664	7,664	7,664	7,664
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		7,664	7,664	7,664	7,664
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2027

 Agency/Department: Executive Office of the Governor

 Agency Number: 181

 Original Request Date: August 26, 2025
Sources and Uses:

FUND NAME: Int Settlement Fund		FUND CODE: 49700		FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance			2,216,944	2,306,760	2,406,800	2,526,800
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]			0	0	0	0
04.	Subtotal Beginning Cash Balance			2,216,944	2,306,760	2,406,800	2,526,800
05.	Revenues [from Form B-11]			89,816	100,000	120,000	140,000
06.	Non-Revenue Receipts and Other Adjustments			0	0	0	0
07.	Statutory Transfers In			0	0	0	0
08.	Operating Transfers In			0	0	0	0
09.	Subtotal Cash Available for the Year			2,306,760	2,406,790	2,526,800	2,666,800
10.	Statutory Transfers Out			0	0	0	0
11.	Operating Transfers Out			0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments			0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]			2,306,760	2,406,790	2,526,800	2,666,800
14.	Borrowing Limit			0	0	0	0
15.	Total Available Funds for the Year			2,306,760	2,406,790	2,526,800	2,666,800
16.	Original Appropriation			0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]			0	0	0	0
18.	Legislative Supplementals and (Rescissions)			0	0	0	0
19.	Subtotal Legislative Authorizations			0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]			0	0	0	0
22.	Total Spending Authorizations			0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)			0	0	0	0
24.	Final Year End Reversions (DU 1.61)			0	0	0	0
25.	Subtotal Reversions & Cancelations			0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
28.	Total Unused Spending Authorizations			0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]			0	0	0	0
30.	Continuously Appropriated Expenditures			0	0	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]			2,306,760	2,406,790	2,526,800	2,666,800
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]			0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]			0	0	0	0
34.	Borrowing Limit			0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]			2,306,760	2,406,790	2,526,800	2,666,800
36.	Investments Direct by Agency			0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments			2,306,760	2,406,790	2,526,800	2,666,800
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

			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 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							GVAA
	10000	General	21.00	2,328,700	314,900	215,000	0	2,858,600
			21.00	2,328,700	314,900	215,000	0	2,858,600
1.21	Account Transfers							GVAA
	10000	General	0.00	(184,000)	389,000	(205,000)	0	0
			0.00	(184,000)	389,000	(205,000)	0	0
1.61	Reverted Appropriation Balances							GVAA
	10000	General	0.00	(244,700)	(20,200)	(500)	0	(265,400)
	OT 10000	General	0.00	0	0	0	0	0
			0.00	(244,700)	(20,200)	(500)	0	(265,400)
1.81	CY Executive Carry Forward							GVAA
	10000	General	0.00	0	(215,000)	0	0	(215,000)
	OT 10000	General	0.00	0	0	0	0	0
			0.00	0	(215,000)	0	0	(215,000)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							GVAA
	10000	General	21.00	1,900,000	468,700	9,500	0	2,378,200
	OT 10000	General	0.00	0	0	0	0	0
			21.00	1,900,000	468,700	9,500	0	2,378,200
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							GVAA
	H0249,S1204							
	10000	General	21.00	2,427,700	308,600	0	0	2,736,300
	OT 10000	General	0.00	0	0	45,000	250,000	295,000
			21.00	2,427,700	308,600	45,000	250,000	3,031,300
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							GVAA
	10000	General	21.00	2,427,700	308,600	0	0	2,736,300
	OT 10000	General	0.00	0	0	45,000	250,000	295,000
			21.00	2,427,700	308,600	45,000	250,000	3,031,300
Appropriation Adjustments								
6.61	Gov's Approved Reduction							GVAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	(82,800)	0	0	0	(82,800)
		0.00	(82,800)	0	0	0	(82,800)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						GVAA
10000	General	21.00	2,427,700	308,600	0	0	2,736,300
OT 10000	General	0.00	(82,800)	0	45,000	250,000	212,200
		21.00	2,344,900	308,600	45,000	250,000	2,948,500
Base Adjustments							
8.41	Removal of One-Time Expenditures						GVAA
	This decision unit removes one-time appropriation for FY 2026.						
OT 10000	General	0.00	0	0	(45,000)	(250,000)	(295,000)
		0.00	0	0	(45,000)	(250,000)	(295,000)
FY 2027 Base							
9.00	FY 2027 Base						GVAA
10000	General	21.00	2,427,700	308,600	0	0	2,736,300
OT 10000	General	0.00	0	0	0	0	0
		21.00	2,427,700	308,600	0	0	2,736,300
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	58,200	0	0	0	58,200
		0.00	58,200	0	0	0	58,200
10.12	Change in Variable Benefit Costs						GVAA
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	300	0	0	0	300
		0.00	300	0	0	0	300
10.61	Salary Multiplier - Regular Employees						GVAA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	18,600	0	0	0	18,600
		0.00	18,600	0	0	0	18,600
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						GVAA
10000	General	21.00	2,504,800	308,600	0	0	2,813,400
OT 10000	General	0.00	0	0	0	0	0
		21.00	2,504,800	308,600	0	0	2,813,400
Line Items							
12.79	ITS Recommended Replacement Items Only						GVAA
	ITS request for the replacement of 3 switches						
OT 10000	General	0.00	0	0	33,500	0	33,500
		0.00	0	0	33,500	0	33,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.91	Budget Law Exemptions/Other Adjustments							GVAA
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2027 Total								
13.00	FY 2027 Total							GVAA
	10000 General	21.00	2,504,800	308,600	0	0	2,813,400	
	OT 10000 General	0.00	0	0	33,500	0	33,500	
		21.00	2,504,800	308,600	33,500	0	2,846,900	

		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	Expense Allowance						GVAC
FY 2025 Total Appropriation							
1.00	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
1.61	Reverted Appropriation Balances						GVAC
	10000 General	0.00	0	(1,700)	0	0	(1,700)
	OT 10000 General	0.00	0	0	0	0	0
		0.00	0	(1,700)	0	0	(1,700)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						GVAC
	10000 General	0.00	0	3,200	0	0	3,200
	OT 10000 General	0.00	0	0	0	0	0
		0.00	0	3,200	0	0	3,200
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						GVAC
	H0249,S1204						
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2026 Total Appropriation							
5.00	FY 2026 Total Appropriation						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2027 Base							
9.00	FY 2027 Base						GVAC
	10000 General	0.00	0	4,900	0	0	4,900
		0.00	0	4,900	0	0	4,900
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						GVAC
	10000 General	0.00	0	4,900	0	0	4,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Total		0.00	0	4,900	0	0	4,900
13.00	FY 2027 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 2025 Total Appropriation							
1.00	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
1.61	Reverted Appropriation Balances						GVAM
	10000 General	0.00	(17,800)	0	0	0	(17,800)
	OT 10000 General	0.00	0	0	0	0	0
		0.00	(17,800)	0	0	0	(17,800)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						GVAM
	10000 General	0.00	0	0	0	0	0
	OT 10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						GVAM
	H0249,S1204						
	10000 General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800
FY 2026 Total Appropriation							
5.00	FY 2026 Total Appropriation						GVAM
	10000 General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						GVAM
	10000 General	0.00	17,800	0	0	0	17,800
		0.00	17,800	0	0	0	17,800
FY 2027 Base							
9.00	FY 2027 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	3,600	0	0	0	3,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	3,600	0	0	0	3,600
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						GVAM
10000	General	0.00	21,400	0	0	0	21,400
		0.00	21,400	0	0	0	21,400
FY 2027 Total							
13.00	FY 2027 Total						GVAM
10000	General	0.00	21,400	0	0	0	21,400
		0.00	21,400	0	0	0	21,400

		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 2025 Total Appropriation							
1.00	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
1.61	Reverted Appropriation Balances						GVBB
	23000 Dedicated	0.00	0	(2,000,000)	0	0	(2,000,000)
	OT 23000 Dedicated	0.00	0	0	0	0	0
		0.00	0	(2,000,000)	0	0	(2,000,000)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						GVBB
	23000 Dedicated	0.00	0	0	0	0	0
	OT 23000 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						GVBB
	H0249,S1204						
	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 Appropriation							
5.00	FY 2026 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 2026 Estimated Expenditures							
7.00	FY 2026 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 2027 Base							
9.00	FY 2027 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 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						GVBB
	23000 Dedicated	0.00	0	2,000,000	0	0	2,000,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	2,000,000	0	0	2,000,000
FY 2027 Total							
13.00	FY 2027 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: Executive Office of the Governor

181

Decision Unit Number 12.79 Descriptive Title ITS Recommended Replacement Items Only

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	33,500	0	0	33,500
80 -	0	0	0	0
Totals	33,500	0	0	33,500
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Administration - Governor's Office GVAA

Operating Expense

590 Computer Services	0	0	0	0
Operating Expense Total	0	0	0	0

Capital Outlay

740 Computer Equipment	33,500	0	0	33,500
Capital Outlay Total	33,500	0	0	33,500
	33,500	0	0	33,500

Explain the request and provide justification for the need.

The existing switches have reached end-of-life and are no longer supported by the manufacturer, leaving the network vulnerable to security breaches due to the lack of updates and patches. As these switches age, they experience decreased performance and a higher likelihood of failures, which can disrupt essential network operations. Replacing these switches is necessary to enhance network security, improve performance, and achieve long-term cost efficiency by reducing the risk of unplanned outages and expensive emergency repairs. Additionally, updating the switches ensures compliance with IT infrastructure and data security regulations, safeguarding the overall network environment.

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

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

CO \$33,500

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

How does this request conform with your agency's IT plan?

Is your IT plan approved by the Office of Information Tech. Services?

Does the request align with the state's IT plan standards?

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

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

The switches that need refresh are vital to the office operations. These switches will prevent the system from going down.

PCF Detail Report

Request for Fiscal Year: 2027

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	14,130	30,948	196,478
		Permanent Positions	14.50	1,501,691	197,820	305,276	2,004,787
		Total from PCF	15.50	1,653,091	211,950	336,224	2,201,265
		FY 2026 ORIGINAL APPROPRIATION	21.00	1,769,306	296,730	361,664	2,427,700
		Unadjusted Over or (Under) Funded:	5.50	116,215	84,780	25,440	226,435
Adjustments to Wage and Salary							
181000 1288	2275N R90	Field Representative 8810	1.00	37,232	14,130	7,611	58,973
Estimated Salary Needs							
		Permanent Positions	16.50	1,690,323	226,080	343,835	2,260,238
		Estimated Salary and Benefits	16.50	1,690,323	226,080	343,835	2,260,238
Adjusted Over or (Under) Funding							
		Original Appropriation	4.50	78,983	70,650	17,829	167,462
		Estimated Expenditures	4.50	(3,817)	70,650	17,829	84,662
		Base	4.50	78,983	70,650	17,829	167,462

PCF Detail Report

Request for Fiscal Year: 202
7

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	.01	56	14,130	11	14,197
		Total from PCF	.01	56	14,130	11	14,197
		FY 2026 ORIGINAL APPROPRIATION	.00	14,779	0	3,021	17,800
		Unadjusted Over or (Under) Funded:	(.01)	14,723	(14,130)	3,010	3,603
Estimated Salary Needs							
		Elected Officials & Full Time Commissioners	.01	56	14,130	11	14,197
		Estimated Salary and Benefits	.01	56	14,130	11	14,197
Adjusted Over or (Under) Funding							
		Original Appropriation	(.01)	14,723	(14,130)	3,010	3,603
		Estimated Expenditures	(.01)	14,723	(14,130)	3,010	3,603
		Base	(.01)	14,723	(14,130)	3,010	3,603

PCF Summary Report

Request for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	21.00	1,769,306	296,730	361,664	2,427,700
5.00	FY 2026 TOTAL APPROPRIATION	21.00	1,769,306	296,730	361,664	2,427,700
6.61	Gov's Approved Reduction	0.00	(82,800)	0	0	(82,800)
7.00	FY 2026 ESTIMATED EXPENDITURES	21.00	1,686,506	296,730	361,664	2,344,900
9.00	FY 2027 BASE	21.00	1,769,306	296,730	361,664	2,427,700
10.11	Change in Health Benefit Costs	0.00	0	58,200	0	58,200
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	15,400	0	3,200	18,600
11.00	FY 2027 PROGRAM MAINTENANCE	21.00	1,784,706	354,930	365,164	2,504,800
13.00	FY 2027 TOTAL REQUEST	21.00	1,784,706	354,930	365,164	2,504,800

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	0.00	14,779	0	3,021	17,800
5.00 FY 2026 TOTAL APPROPRIATION	0.00	14,779	0	3,021	17,800
7.00 FY 2026 ESTIMATED EXPENDITURES	0.00	14,779	0	3,021	17,800
9.00 FY 2027 BASE	0.00	14,779	0	3,021	17,800
10.11 Change in Health Benefit Costs	0.00	0	3,600	0	3,600
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	14,779	3,600	3,021	21,400
13.00 FY 2027 TOTAL REQUEST	0.00	14,779	3,600	3,021	21,400

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st).

Employee Travel Questionnaire-B4

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

The Governor is the chief executive of the state of Idaho and represents individuals across the state of Idaho to execute laws, manage budgets, implement programs, and provide services to individuals in every city and county in the state. The Governor's office travel within the state of Idaho ensures the Governor is able to execute the statutory duties of the Office of the Governor through strategic leadership, collaboration with key state stakeholders and citizens, and a commitment to effective administration and operational excellence.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements

Fulfilling statutory responsibilities requires in-person engagement across the state. This includes meetings with legislators, agency leaders, community stakeholders, and regional partners to discuss policy implementation, emergency management, economic development, budget management, and intergovernmental affairs. These engagements are essential to executing the duties of the office effectively, ensuring transparent governance, promoting statewide initiatives, and safeguarding the appropriate use of taxpayer resources.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

As the chief executive for the State of Idaho, the Governor represents the State of Idaho in all discussions, collaboration, decisions, and missions with national and international governments, agencies, and partners. This ensures Idaho remains competitive, connected, and well-represented in national and global arenas. Out of state travel is critical to advancing Idaho's economic, policy, and strategic initiatives. This includes collaboration with the Trump administration and other state governments to participate in policy discussions, national forums, intergovernmental meetings, and coordination efforts that directly ensure Idaho is represented in federal decision-making and help secure funding influence regulations, and advocate for Idaho's unique needs. The Governor also engages in economic development and investment discussions through trade partners, new business development opportunities for the state, and potential investments that open markets for Idaho's agricultural products, technology, and natural resources which create jobs, protect Idaho resources, and strengthen the state's economy. The Governor's travel facilitates the exchange of best practices, fosters cooperative agreements, and ensures Idaho remains at the forefront of innovation and responsive government.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements

This travel directly supports the Governor's mission to provide effective, accountable, and transparent executive leadership. By engaging with the Trump administration and other state governments, the Governor advances strategic goals related to intergovernmental collaboration, policy innovation, and responsive governance. These engagements facilitate the exchange of best practices, alignment with the Trump initiatives, access to national resources, and the responses to shared challenges such as economic development, public safety, education, and disaster preparedness. Ultimately, such coordination strengthens state operations and ensures that strategic priorities are pursued in a manner that maximizes public value and responsible use of taxpayer funds.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No.

AGENCY: 181

Approp Unit: GVAA

Decision Unit No: 12.79

Title: ITS Replacement
Recommendations

	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	\$33,500				
TOTAL CAPITAL OUTLAY	\$33,500				
T/B PAYMENTS					
GRAND TOTAL	\$33,500				

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 switches that need refresh are vital to the office operations. These switches will prevent the system from going down.

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

CO \$33,500

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

Hardware Refresh

\$ 44,640

Unless otherwise arranged, ITS uses a refresh cycle of four years for desktop and laptop computers. Generally, ITS uses manufacturer "end of support" schedules to determine refresh cycles for network equipment such as routers, switches, etc. Some equipment may be replaced earlier than manufacturer end of support due to technology advancements or continued equipment malfunction. Lists of specific devices to be replaced and their unit cost are provided below. Hardware is often a one-time budget request. Please refer to the Budget Development Manual (BDM) published by DFM for DU assignments and other information. Note: '-1' indicates the budget estimate is dependent on other factors that are not available to ITS at this time. At this time, endpoints (e.g., desktops, laptops, tablets) are not included in the current hardware refresh section. This is intentional and temporary, as we are actively reviewing and validating inventory data to ensure accuracy. Once this review is complete, the endpoint replacement needs will be incorporated into this hardware refresh section through a future update to the budget packet. Agencies will be notified when this data is finalized and available for review.

Hardware Refresh Services

Service	Count	Total Price by Service
GOV Switches	3	\$33,480
GOV LAPTOP	6	\$11,160

Refresh Item List

Service	Current Serial Nu...	Current Model Nu...	New Model Info	Item Cost	Priority
GOV Switches	TBD	TBD	EX4400-48MXP	11,160	c1
GOV Switches	TBD	TBD	EX4400-48MXP	11,160	c1
GOV Switches	TBD	TBD	EX4400-48MXP	11,160	c1

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.

FY2026 appropriation based

PC \$2,427,700

OE \$308,600

CO \$45,000

TB \$250,000

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.

To Agency (Employee I	Employee Name	Work Assig	Amount	Currency	Pay Code	Pay Code Description	Time Record Date
181	270248	SNOOK, ANDREW J.	1	5000	USD	REN	RETENTION-MORE THAN 6 MO	5/10/2025
181	271073	HAUGE, ZACKARY A.	1	5000	USD	REN	RETENTION-MORE THAN 6 MO	5/10/2025
181	276395	STOVER, SARA A.	1	5000	USD	REN	RETENTION-MORE THAN 6 MO	5/10/2025
181	300182	BERNARD, RYAN	1	750	USD	STC	PERFORMANCE BONUS	4/12/2025
181	321470	Somers, Isabella	1	1000	USD	STC	PERFORMANCE BONUS	4/12/2025

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:	Janica
Date Prepared:	8/14/2025	Fiscal Year:	2027

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

Facility Name:	State of Idaho, Capitol Building				
City:	Boise	County:	Ada		
Property Address:	700 W. Jefferson			Zip Code:	
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

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COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	22	22	22	22	22	22
Full-Time Equivalent Positions:	22	22	22	22	22	22
Temp. Employees, Contractors, Auditors, etc.:						

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	8,491	8,491	8,491	8,491	8,491	8,491

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

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$129,513	\$129,513	\$129,513	\$129,513	\$129,513	\$129,513

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduan@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. 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:

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