

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Lieutenant Governor							120		
Division: Lieutenant Governor								LG1	
Appropriation Unit: Lieutenant Governor								LGAA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								LGAA
	10000	General	3.00	156,900	15,400	0	0	172,300	
OT	10000	General	0.00	0	700	0	0	700	
			3.00	156,900	16,100	0	0	173,000	
1.21	Account Transfers								LGAA
	10000	General	0.00	(16,400)	16,400	0	0	0	
			0.00	(16,400)	16,400	0	0	0	
1.61	Reverted Appropriation Balances								LGAA
	10000	General	0.00	(2,800)	(400)	0	0	(3,200)	
			0.00	(2,800)	(400)	0	0	(3,200)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								LGAA
	10000	General	3.00	137,700	31,400	0	0	169,100	
OT	10000	General	0.00	0	700	0	0	700	
			3.00	137,700	32,100	0	0	169,800	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								LGAA
	10000	General	3.00	167,900	15,200	0	0	183,100	
			3.00	167,900	15,200	0	0	183,100	
Appropriation Adjustment									
4.31	Litigation Costs								LGAA
The Governor transmits this budget as requested and makes no recommendation.									
OT	10000	General	0.00	0	29,000	0	0	29,000	
			0.00	0	29,000	0	0	29,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LGAA
	10000	General	3.00	167,900	15,200	0	0	183,100	
OT	10000	General	0.00	0	29,000	0	0	29,000	
			3.00	167,900	44,200	0	0	212,100	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								LGAA
	10000	General	3.00	167,900	15,200	0	0	183,100	
OT	10000	General	0.00	0	29,000	0	0	29,000	
			3.00	167,900	44,200	0	0	212,100	

Base Adjustments									
8.41	Removal of One-Time Expenditures								LGAA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	(29,000)	0	0	(29,000)	
			0.00	0	(29,000)	0	0	(29,000)	

FY 2023 Base									
9.00	FY 2023 Base								LGAA
	10000	General	3.00	167,900	15,200	0	0	183,100	
OT	10000	General	0.00	0	0	0	0	0	
			3.00	167,900	15,200	0	0	183,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						LGAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	2,600	0	0	0	2,600
		0.00	2,600	0	0	0	2,600
10.12	Change in Variable Benefit Costs						LGAA
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)
10.45	Risk Management Costs						LGAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(700)	0	0	(700)
		0.00	0	(700)	0	0	(700)
10.46	Controller's Fees						LGAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.61	Salary Multiplier - Regular Employees						LGAA
Consistent with other statewide decisions, the Governor has included a salary adjustment commensurate with the recommended 5% change in employee compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	3,500	0	0	0	3,500
		0.00	3,500	0	0	0	3,500
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						LGAA
10000	General	3.00	173,700	14,700	0	0	188,400
OT	10000 General	0.00	0	0	0	0	0
		3.00	173,700	14,700	0	0	188,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Maintenance Funding							LGAA
	The Governor transmits this budget as requested and makes no recommendation.							
	10000	General	0.00	0	5,700	0	0	5,700
			0.00	0	5,700	0	0	5,700
12.91	Budget Law Exemptions/Other Adjustments							LGAA
	This decision unit reflects the request that the appropriation for the Office of the Lieutenant Governor be exempt from object transfer limitations found in Idaho Code 67-3511.							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2023 Total								
13.00	FY 2023 Total							LGAA
	10000	General	3.00	173,700	20,400	0	0	194,100
OT	10000	General	0.00	0	0	0	0	0
			3.00	173,700	20,400	0	0	194,100