

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Lieutenant Governor								120
Division: Lieutenant Governor								LG1
Appropriation Unit: Lieutenant Governor								LGAA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							LGAA
	10000	General	3.00	167,900	15,200	0	0	183,100
			3.00	167,900	15,200	0	0	183,100
1.21	Account Transfers							LGAA
	10000	General	0.00	(32,500)	32,500	0	0	0
			0.00	(32,500)	32,500	0	0	0
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							LGAA
	10000	General	3.00	135,400	47,700	0	0	183,100
			3.00	135,400	47,700	0	0	183,100
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							LGAA
	10000	General	3.00	184,600	20,400	0	0	205,000
			3.00	184,600	20,400	0	0	205,000
Appropriation Adjustment								
4.32	Payroll Adjustment							LGAA
The Office of the Lieutenant Governor has requested one-time General Fund to offset the impact of carrying over payroll expenses from FY 2022 to FY 2023. The Governor transmits this request of the Office of the Lieutenant Governor without recommendation.								
OT	10000	General	0.00	2,000	0	0	0	2,000
			0.00	2,000	0	0	0	2,000
4.33	Funding for Travel Expenses							LGAA
The Office of the Lieutenant Governor has requested General Fund to offset an increase in travel related expenses. The Governor transmits this request of the Office of the Lieutenant Governor without recommendation.								
	10000	General	0.00	0	5,000	0	0	5,000
			0.00	0	5,000	0	0	5,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								LGAA
	10000	General	3.00	184,600	25,400	0	0	210,000	
OT	10000	General	0.00	2,000	0	0	0	2,000	
			3.00	186,600	25,400	0	0	212,000	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								LGAA
	10000	General	3.00	184,600	25,400	0	0	210,000	
OT	10000	General	0.00	2,000	0	0	0	2,000	
			3.00	186,600	25,400	0	0	212,000	
Base Adjustments									
8.41	Removal of One-Time Expenditures								LGAA
OT	10000	General	0.00	(2,000)	0	0	0	(2,000)	
			0.00	(2,000)	0	0	0	(2,000)	
FY 2024 Base									
9.00	FY 2024 Base								LGAA
	10000	General	3.00	184,600	25,400	0	0	210,000	
OT	10000	General	0.00	0	0	0	0	0	
			3.00	184,600	25,400	0	0	210,000	

		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 2022 Milliman projection.							
10000	General	0.00	2,500	0	0	0	2,500
		0.00	2,500	0	0	0	2,500
10.12	Change in Variable Benefit Costs						LGAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(1,100)	0	0	0	(1,100)
		0.00	(1,100)	0	0	0	(1,100)
10.31	Repair, Replacement, or Alteration Costs						LGAA
The Governor recommends one-time General Fund for repair and replacement items to replace wireless access points.							
OT 10000	General	0.00	0	1,500	0	0	1,500
		0.00	0	1,500	0	0	1,500
10.45	Risk Management Costs						LGAA
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	100	0	0	100
		0.00	0	100	0	0	100
10.48	OITS Fees						LGAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	2,100	0	0	2,100
		0.00	0	2,100	0	0	2,100
10.51	Annualization						LGAA
This decision unit provides an annualization for the lieutenant governor's salary increase for July 1, 2023, through December 31, 2023, per HB 747, which passed during the 2022 legislative session.							
10000	General	0.00	2,800	0	0	0	2,800
		0.00	2,800	0	0	0	2,800
10.61	Salary Multiplier - Regular Employees						LGAA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	3,600	0	0	0	3,600
		0.00	3,600	0	0	0	3,600
10.62	Salary Multiplier - Group and Temporary						LGAA
The Governor does not recommend a change in employee compensation for group and temporary employees.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								LGAA
	10000	General	3.00	192,400	27,600	0	0	220,000	
OT	10000	General	0.00	0	1,500	0	0	1,500	
			3.00	192,400	29,100	0	0	221,500	
Line Items									
12.01	Additional Staff								LGAA
The Office of the Lieutenant Governor has requested General Fund for the purpose of employing two full-time staff. The Governor transmits this request of the Office of the Lieutenant Governor without recommendation.									
	10000	General	0.00	72,000	0	0	0	72,000	
			0.00	72,000	0	0	0	72,000	
12.91	Budget Law Exemptions/Other Adjustments								LGAA
The Governor recommends 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 2024 Total									
13.00	FY 2024 Total								LGAA
	10000	General	3.00	264,400	27,600	0	0	292,000	
OT	10000	General	0.00	0	1,500	0	0	1,500	
			3.00	264,400	29,100	0	0	293,500	