

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Lieutenant Governor								120
<b>Division:</b> Lieutenant Governor								LG1
<b>Appropriation Unit:</b> Lieutenant Governor								LGAA
<b>FY 2023 Total Appropriation</b>								
1.00	FY 2023 Total Appropriation							LGAA
	10000	General	3.00	186,600	25,400	0	0	212,000
			<b>3.00</b>	<b>186,600</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
1.21	Account Transfers							LGAA
	10000	General	0.00	(13,900)	13,300	600	0	0
			<b>0.00</b>	<b>(13,900)</b>	<b>13,300</b>	<b>600</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances							LGAA
	10000	General	0.00	0	(200)	0	0	(200)
			<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
<b>FY 2023 Actual Expenditures</b>								
2.00	FY 2023 Actual Expenditures							LGAA
	10000	General	3.00	172,700	38,500	600	0	211,800
			<b>3.00</b>	<b>172,700</b>	<b>38,500</b>	<b>600</b>	<b>0</b>	<b>211,800</b>
<b>FY 2024 Original Appropriation</b>								
3.00	FY 2024 Original Appropriation							LGAA
	10000	General	3.00	266,900	27,600	0	0	294,500
	OT 10000	General	0.00	0	1,500	0	0	1,500
			<b>3.00</b>	<b>266,900</b>	<b>29,100</b>	<b>0</b>	<b>0</b>	<b>296,000</b>
<b>FY 2024 Total Appropriation</b>								
5.00	FY 2024 Total Appropriation							LGAA
	10000	General	3.00	266,900	27,600	0	0	294,500
	OT 10000	General	0.00	0	1,500	0	0	1,500
			<b>3.00</b>	<b>266,900</b>	<b>29,100</b>	<b>0</b>	<b>0</b>	<b>296,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Estimated Expenditures</b>									
7.00	FY 2024 Estimated Expenditures								LGAA
	10000	General	3.00	266,900	27,600	0	0	294,500	
OT	10000	General	0.00	0	1,500	0	0	1,500	
			<b>3.00</b>	<b>266,900</b>	<b>29,100</b>	<b>0</b>	<b>0</b>	<b>296,000</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								LGAA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(1,500)	0	0	(1,500)	
			<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>	

**FY 2025 Base**

9.00	FY 2025 Base								LGAA
	10000	General	3.00	266,900	27,600	0	0	294,500	
OT	10000	General	0.00	0	0	0	0	0	
			<b>3.00</b>	<b>266,900</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>294,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LGAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(2,300)	0	0	0	(2,300)
		<b>0.00</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	1,000	0	0	0	1,000
		<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46	Controller's Fees						LGAA
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	(500)	0	0	(500)
		<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.48	Office of Information Technology Services Support Fees						LGAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
10000	General	0.00	0	2,300	0	0	2,300
		<b>0.00</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
10.61	Salary Multiplier - Regular Employees						LGAA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	3,500	0	0	0	3,500
		<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						LGAA
10000	General	3.00	269,100	29,500	0	0	298,600
OT	10000 General	0.00	0	0	0	0	0
		<b>3.00</b>	<b>269,100</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>298,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.91	Budget Law Exemptions/Other Adjustments							LGAA
The Office of the Lieutenant Governor requests that the appropriation be exempt from object transfer limitations found in Idaho Code 67-3511. The Governor transmits this request as submitted.								
	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Total</b>								
13.00	FY 2025 Total							LGAA
	10000	General	3.00	269,100	29,500	0	0	298,600
OT	10000	General	0.00	0	0	0	0	0
			<b>3.00</b>	<b>269,100</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>298,600</b>