

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Lieutenant Governor							120
Division: Lieutenant Governor							LG1
Appropriation Unit: Lieutenant Governor							LGAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LGAA
	10000 General	3.00	266,900	29,100	0	0	296,000
		3.00	266,900	29,100	0	0	296,000
1.21	Account Transfers						LGAA
	10000 General	0.00	(45,000)	44,600	400	0	0
		0.00	(45,000)	44,600	400	0	0
1.61	Reverted Appropriation Balances						LGAA
	10000 General	0.00	(6,200)	(12,600)	0	0	(18,800)
		0.00	(6,200)	(12,600)	0	0	(18,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LGAA
	10000 General	3.00	215,700	61,100	400	0	277,200
		3.00	215,700	61,100	400	0	277,200
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LGAA
	10000 General	3.00	269,100	29,500	0	0	298,600
		3.00	269,100	29,500	0	0	298,600
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LGAA
	10000 General	3.00	269,100	29,500	0	0	298,600
		3.00	269,100	29,500	0	0	298,600
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						LGAA
	10000 General	3.00	269,100	29,500	0	0	298,600
		3.00	269,100	29,500	0	0	298,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						LGAA
10000	General	3.00	269,100	29,500	0	0	298,600
		3.00	269,100	29,500	0	0	298,600
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 Milliman projection.						
10000	General	0.00	3,900	0	0	0	3,900
		0.00	3,900	0	0	0	3,900
10.12	Change in Variable Benefit Costs						LGAA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
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)
10.46	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	3,500	0	0	3,500
		0.00	0	3,500	0	0	3,500
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.						
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.61	Salary Multiplier - Regular Employees						LGAA
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
10000	General	0.00	5,800	0	0	0	5,800
		0.00	5,800	0	0	0	5,800
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LGAA
10000	General	3.00	278,800	33,100	0	0	311,900
		3.00	278,800	33,100	0	0	311,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.55	Repair, Replacement, or Alteration Costs							LGAA
The Governor recommends one-time General Fund for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	10000	General	0.00	0	0	32,600	0	32,600
			0.00	0	0	32,600	0	32,600
12.91	Budget Law Exemptions/Other Adjustments							LGAA
The Governor recommends that the appropriation for the Office of the Lieutenant Governor be exempt from account 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 2026 Total								
13.00	FY 2026 Total							LGAA
	10000	General	3.00	278,800	33,100	0	0	311,900
OT	10000	General	0.00	0	0	32,600	0	32,600
			3.00	278,800	33,100	32,600	0	344,500