		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Lieutenant Governor						120
Division	n: Lieutenant Governor						LG1
Approp	riation Unit: Lieutenant Governor						LGAA
FY 2024	1 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	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
202	6 Base							
00	FY 2026 Base							LG
	10000 General		3.00	269,100	29,500	0	0	298,600
			3.00	269,100	29,500	0	0	298,600
ogra	m Maintenance							
.11	Change in Hea	alth Benefit Costs						LG
TI	nis decision unit refl	ects an increase in the er	mployeı	health benefit co	osts based on the	e Milliman projectio	n.	
	10000 General		0.00	3,900	0	0	0	3,900
			0.00	3,900	0	0	0	3,900
	_	iable Benefit Costs ects a change in variable	benefit	s from an adjustr	ment in Workers	Compensation as բ	provided by the Sta	LG ate Insurance
	10000 General		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
TI	nis decision unit refl	ects adjustments to the c	ost of ir	nsurance coverage	ge as projected b	y a third-party actu	ary and billed by tl	ne Office of
ln	surance Manageme 10000 General		0.00	0	(100)	0	0	(100)
In			0.00			0	0	(100) (100)
In 46 TI	10000 General  Controller's Fe		0.00	0	(100) (100)	0	0	(100) LG
In 46 TI	10000 General  Controller's Fe nis decision unit refl	es ects adjustments for state	0.00	0	(100) (100)	0	0	(100) LG
In 46 TI	10000 General  Controller's Fe his decision unit reflate Controller.	es ects adjustments for state	0.00 ewide a	0 0 ccounting and st	(100) (100) atewide payroll p	0 processing services	<b>o</b> provided by the C	(100)  LG
In 46 TI Si	Controller's Fe nis decision unit reflate Controller.	es ects adjustments for state	0.00 ewide a 0.00 0.00	0 0 ccounting and sta	(100) (100) atewide payroll p	0 processing services	provided by the C	(100)  LG  fffice of the  3,500
In 46 TI Si	Controller's Fe nis decision unit refl tate Controller.  10000 General  Office of Inform	es ects adjustments for state	0.00 ewide a 0.00 0.00 es Sup	0 0 ccounting and sta 0 0 order Fees	(100) (100) atewide payroll p 3,500 3,500	orocessing services  0 0	provided by the C	(100)  LG  ffice of the  3,500  3,500
In 46 TI Si	Controller's Fe nis decision unit refl tate Controller.  10000 General  Office of Inform	es ects adjustments for state nation Technology Servic ects adjustments of inform	ewide a 0.00 0.00 es Supposition (0.00)	0 0 ccounting and sta 0 0 oort Fees technology suppo	(100) (100)  atewide payroll p 3,500 3,500  ort services provi	orocessing services  0 0 0 ded by the Office o	provided by the C  0  0  f Information Tech	(100)  LG  fffice of the  3,500  3,500  LG  nology.
In 46 TI Si	Controller's Fe his decision unit refl tate Controller.  10000 General  Office of Inform	es ects adjustments for state nation Technology Servic ects adjustments of inform	ewide a 0.00 0.00 0.00 es Supp	0 0 ccounting and sta 0 0 coort Fees	(100) (100) atewide payroll p 3,500 3,500 ort services provi	orocessing services  0  0  ded by the Office o	provided by the C  0  0  f Information Tech	(100)  LG  ffice of the  3,500  3,500  LG  nology.
46 TI Si 48	Controller's Fe his decision unit refl tate Controller.  10000 General  Office of Inform his decision unit refl 10000 General	es ects adjustments for state nation Technology Servic ects adjustments of inform	ewide a 0.00 0.00 es Supposition (0.00)	0 0 ccounting and sta 0 0 oort Fees technology suppo	(100) (100)  atewide payroll p 3,500 3,500  ort services provi	orocessing services  0 0 0 ded by the Office o	provided by the C  0  0  f Information Tech	(100)  LG  fffice of the  3,500  3,500  LG  nology.
46 TI Si 48 TI 61 TI	Controller's Fe his decision unit refl tate Controller.  10000 General  Office of Inform his decision unit refl 10000 General  Salary Multiplie he Governor recome	es ects adjustments for state nation Technology Servic ects adjustments of inform	ewide a 0.00 0.00 es Supposition for 0.00 0.00 hour in	ccounting and state of the counting and stat	(100) (100)  atewide payroll p 3,500 3,500  ort services provi 200 200  permanent empl	orocessing services  0 0 0 ded by the Office o 0 0 over with flexibility	provided by the COO	(100)  LG  ffice of the  3,500  3,500  LG  nology.  200  200  LG
46 TI Si 48 TI 61 TI	Controller's Fe his decision unit refl tate Controller.  10000 General  Office of Inform his decision unit refl 10000 General  Salary Multiplie he Governor recome	es ects adjustments for state nation Technology Servic ects adjustments of inform er - Regular Employees mends a 5% or \$1.55 per te funds for recruitment a	ewide a 0.00 0.00 es Supposition for 0.00 0.00 hour in	ccounting and state of the counting and stat	(100) (100)  atewide payroll p 3,500 3,500  ort services provi 200 200  permanent empl	orocessing services  0 0 0 ded by the Office o 0 0 over with flexibility	provided by the COO	(100)  LG  ffice of the  3,500  3,500  LG  nology.  200  200  LG
46 TI Si 48 TI 61 TI	Controller's Fe his decision unit refletate Controller.  10000 General  Office of Informatis decision unit refletate Controller.  Salary Multiplier Governor recommessidents to distribution	es ects adjustments for state nation Technology Servic ects adjustments of inform er - Regular Employees mends a 5% or \$1.55 per te funds for recruitment a	ewide a 0.00 0.00 es Supported to 100 0.00 0.00 hour ind retering	ccounting and state of the counting and stat	(100) (100)  atewide payroll p 3,500 3,500  ort services provi 200 200  permanent emple	orocessing services  0 0 0 ded by the Office o 0 0 over with flexibility -to-retain positions.	provided by the C  0  0  f Information Tech 0  0  for agency heads	(100)  LG  Iffice of the  3,500  3,500  LG  nology.  200  200  LG  and institution
46 TI Si 61 TI pr	Controller's Fe his decision unit refletate Controller.  10000 General  Office of Informatis decision unit refletate Controller.  Salary Multiplier Governor recommessidents to distribution	es ects adjustments for state nation Technology Servic ects adjustments of inform er - Regular Employees mends a 5% or \$1.55 per te funds for recruitment a	ewide a 0.00 0.00 es Supposition for 0.00 0.00 hour ind retere 0.00	ccounting and state of the counting and stat	(100) (100) (100)  atewide payroll p 3,500 3,500  ort services provi 200 200  permanent emplehard-to-fill, hard-to-fill, hard-to	orocessing services  o o o o o o o o o o o o o o o o o o o	provided by the C  0  0  f Information Tech 0  0  for agency heads	(100)  LG  ffice of the  3,500  3,500  LG  nology.  200  200  LG  and institution  5,800
46 TI Si 48 TI 61 TI pr	Controller's Fe his decision unit refletate Controller.  10000 General  Office of Informatis decision unit refletate Controller.  Salary Multiplier Governor recommensidents to distribution 10000 General	es ects adjustments for state nation Technology Servic ects adjustments of inform er - Regular Employees mends a 5% or \$1.55 per te funds for recruitment a	ewide a 0.00 0.00 es Supposition for 0.00 0.00 hour ind retere 0.00	ccounting and state of the counting and stat	(100) (100) (100)  atewide payroll p 3,500 3,500  ort services provi 200 200  permanent emplehard-to-fill, hard-to-fill, hard-to	orocessing services  o o o o o o o o o o o o o o o o o o o	provided by the C  0  0  f Information Tech 0  0  for agency heads	(100)  LG  ffice of the  3,500  3,500  LG  nology.  200  200  LG  and institution  5,800
.46 TI Si .48 TI	Controller's Fe his decision unit reflicate Controller.  10000 General  Office of Informatis decision unit reflicate and the controller.  Salary Multiplier Governor recommesidents to distribution General  Total Maintenan	es ects adjustments for state nation Technology Servic ects adjustments of inform er - Regular Employees mends a 5% or \$1.55 per te funds for recruitment at	ewide a 0.00 0.00 es Supposition for 0.00 0.00 hour ind retere 0.00	ccounting and state of the counting and stat	(100) (100) (100)  atewide payroll p 3,500 3,500  ort services provi 200 200  permanent emplehard-to-fill, hard-to-fill, hard-to	orocessing services  o o o o o o o o o o o o o o o o o o o	provided by the C  0  0  f Information Tech 0  0  for agency heads	(100)  LG  Iffice of the  3,500  3,500  LG  nology.  200  200  LG  and institution  5,800  5,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items							
12.55 Repair, Replacement, or Altera	ation Costs					LGAA	
The Governor recommends one-time resiliency infrastructure replacement						ity and	
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 The Governor recommends that the a found in Idaho Code 67-3511.  10000 General	appropriation for	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	