

# Agency Summary And Certification

**120 -- Lieutenant Governor**

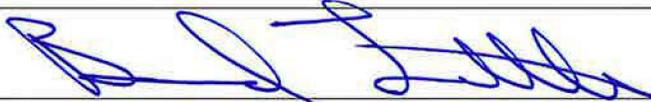
**SEP 01 2016**

Original Submission \_\_\_\_ or Rev No. \_\_\_\_

**FY2018 Request**

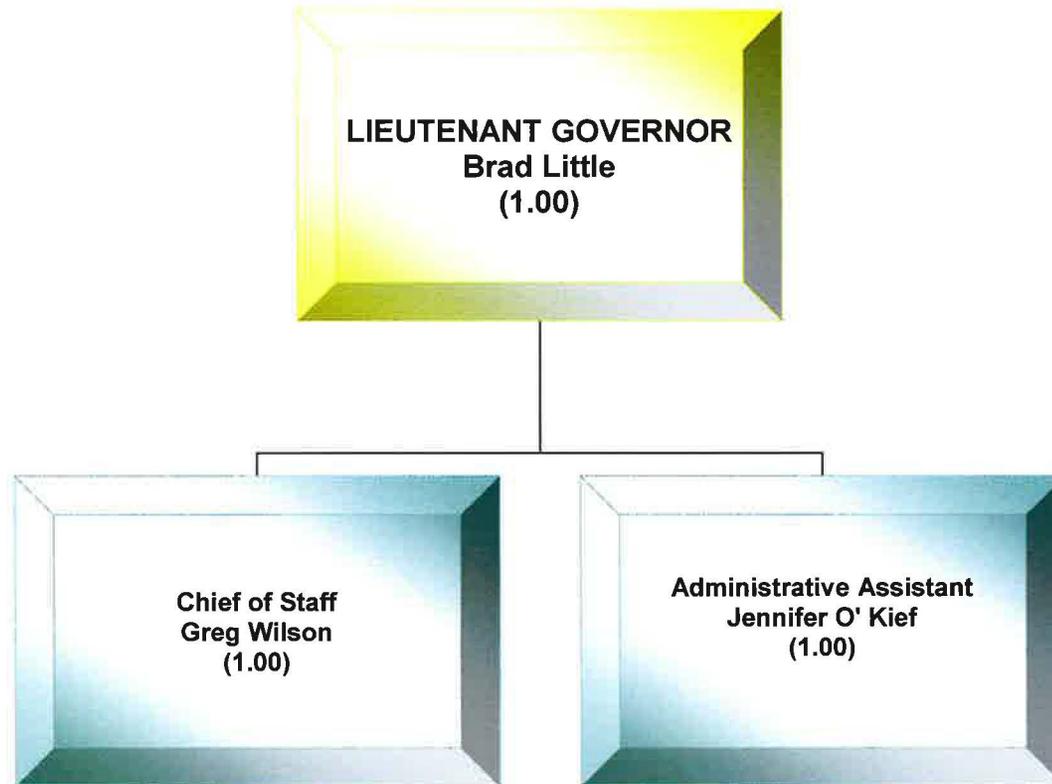
Page \_\_\_\_ of \_\_\_\_ Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: 8-29-16

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Lieutenant Governor, Office of the	163,600	162,900	170,000	170,000	172,100
<b>Total</b>	163,600	162,900	170,000	170,000	172,100
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	163,600	162,900	170,000	170,000	172,100
<b>Total</b>	163,600	162,900	170,000	170,000	172,100
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	151,500	143,100	157,800	157,800	159,900
Operating Expenditures	12,100	19,800	12,200	12,200	12,200
Capital Outlay	0	0	0	0	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
<b>Total</b>	163,600	162,900	170,000	170,000	172,100
<b>FTP Total</b>	3.00	3.00	3.00	3.00	3.00

# OFFICE OF THE LIEUTENANT GOVERNOR



Total FTP: 3.0

Total Vacant FTP: 0.0

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**FY 2018 Agency Budget - Request****Line Item Report****Agency: 120 Lieutenant Governor**

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Decision Unit	Priority	Agency Request		
		FTP	General	Total
Lieutenant Governor, Office of the 12.91 Lump Sum Allocation	0	0.00	0	0
		0.00	0	0

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 120 - Lieutenant Governor  
 Function: 01 - Lieutenant Governor, Office of the

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1131								
0001-00	General	3.00	151,500	12,100	0	0	0	163,600
<b>Total</b>		<b>3.00</b>	<b>151,500</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,600</b>
1.21 Net Object Transfers								
0001-00	General	0.00	(8,000)	8,000	0	0	0	0
<b>Total</b>		<b>0.00</b>	<b>(8,000)</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(400)	(300)	0	0	0	(700)
<b>Total</b>		<b>0.00</b>	<b>(400)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	3.00	143,100	19,800	0	0	0	162,900
<b>Total</b>		<b>3.00</b>	<b>143,100</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,900</b>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
SB 1396								
0001-00	General	3.00	155,900	12,200	0	0	0	168,100
OT 0001-00	General	0.00	1,900	0	0	0	0	1,900
<b>Total</b>		<b>3.00</b>	<b>157,800</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>FY 2017 Total Appropriation</b>								
0001-00	General	3.00	155,900	12,200	0	0	0	168,100
OT 0001-00	General	0.00	1,900	0	0	0	0	1,900
<b>Total</b>		<b>3.00</b>	<b>157,800</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	3.00	155,900	12,200	0	0	0	168,100
OT 0001-00	General	0.00	1,900	0	0	0	0	1,900
<b>Total</b>		<b>3.00</b>	<b>157,800</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Base Adjustments</b>								
8.41 Removal of One-Time Expenditures								
OT 0001-00	General	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>		<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 120 - Lieutenant Governor  
 Function: 01 - Lieutenant Governor, Office of the

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2018 Base</b>								
	0001-00 General	3.00	155,900	12,200	0	0	0	168,100
	OT 0001-00 General	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>3.00</b>	<b>155,900</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,100</b>
<b>Program Maintenance</b>								
10.11 Change in Health Benefit Costs								
	0001-00 General	0.00	2,400	0	0	0	0	2,400
	<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.51 Annualizations								
	0001-00 General	0.00	400	0	0	0	0	400
	<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Salary Multiplier - Regular Employees								
	0001-00 General	0.00	700	0	0	0	0	700
	<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.62 Salary Multiplier - Group and Temporary								
	0001-00 General	0.00	100	0	0	0	0	100
	<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.63 Salary Multiplier - Elected Officials								
	0001-00 General	0.00	400	0	0	0	0	400
	<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2018 Total Maintenance</b>								
	0001-00 General	3.00	159,900	12,200	0	0	0	172,100
	OT 0001-00 General	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>3.00</b>	<b>159,900</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,100</b>
<b>Line Items</b>								
12.91 Lump Sum Allocation								
The Lieutenant Governor respectfully requests lump sum spending authority for the FY2018 budget								
	0001-00 General	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Total</b>								
	0001-00 General	3.00	159,900	12,200	0	0	0	172,100
	OT 0001-00 General	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>3.00</b>	<b>159,900</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,100</b>

**FY 2018 Executive Budget - History**

**DU Category Detail**

DU Category: 1.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
Agency: 120 - Lieutenant Governor							
Function: 01 - Lieutenant Governor, Office of the							
Analyst: Shelby Kerns							
1.00 FY 2016 Total Appropriation							
SB 1131							
0001-00 General	3.00	151,500	12,100	0	0	0	163,600
<b>Total</b>	<b>3.00</b>	<b>151,500</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,600</b>
1.21 Net Object Transfers							
0001-00 General	0.00	(8,000)	8,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(8,000)</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances							
0001-00 General	0.00	(400)	(300)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>(400)</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

**Report Totals**

**General Funds**

Ongoing	3.00	143,100	19,800	0	0	0	162,900
<b>Total</b>	<b>3.00</b>	<b>143,100</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,900</b>

**All Funds**

Ongoing	3.00	143,100	19,800	0	0	0	162,900
<b>Total</b>	<b>3.00</b>	<b>143,100</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,900</b>

# FY 2018 Agency Budget - Request

# DU Summary Report

Agency: 120 Lieutenant Governor

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2016 Total Appropriation</b>								
0001-00	General	3.00	151,500	12,100	0	0	0	163,600
		<b>3.00</b>	<b>151,500</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,600</b>
<b>FY 2016 Actual Expenditures</b>								
0001-00	General	3.00	143,100	19,800	0	0	0	162,900
		<b>3.00</b>	<b>143,100</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,900</b>
<b>FY 2017 Original Appropriation</b>								
0001-00	General	3.00	155,900	12,200	0	0	0	168,100
OT 0001-00	General	0.00	1,900	0	0	0	0	1,900
		<b>3.00</b>	<b>157,800</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Appropriation Adjustments</b>								
<b>FY 2017 Total Appropriation</b>								
0001-00	General	3.00	155,900	12,200	0	0	0	168,100
OT 0001-00	General	0.00	1,900	0	0	0	0	1,900
		<b>3.00</b>	<b>157,800</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Expenditure Adjustments</b>								
<b>FY 2017 Estimated Expenditures</b>								
0001-00	General	3.00	155,900	12,200	0	0	0	168,100
OT 0001-00	General	0.00	1,900	0	0	0	0	1,900
		<b>3.00</b>	<b>157,800</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Base Adjustments</b>								
OT 0001-00	General	0.00	(1,900)	0	0	0	0	(1,900)
		<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
<b>FY 2018 Base</b>								
0001-00	General	3.00	155,900	12,200	0	0	0	168,100
OT 0001-00	General	0.00	0	0	0	0	0	0
		<b>3.00</b>	<b>155,900</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,100</b>
<b>Employee Benefit Costs</b>								
0001-00	General	0.00	2,400	0	0	0	0	2,400
		<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Annualizations</b>								
0001-00	General	0.00	400	0	0	0	0	400
		<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Change In Employee Compensation</b>								
0001-00	General	0.00	1,200	0	0	0	0	1,200
		<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>FY 2018 Total Maintenance</b>								
0001-00	General	3.00	159,900	12,200	0	0	0	172,100
OT 0001-00	General	0.00	0	0	0	0	0	0
		<b>3.00</b>	<b>159,900</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,100</b>

**FY 2018 Agency Budget - Request**

**DU Summary Report**

Agency: 120 Lieutenant Governor

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>Line Items</b>								
0001-00	General	0.00	0	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>0</b>
<b>FY 2018 Total</b>								
0001-00	General	3.00	159,900	12,200	0	0	0	172,100
OT 0001-00	General	0.00	0	0	0	0	0	0
		<b>3.00</b>	<b>159,900</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,100</b>



FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2017 ESTIMATED EXPENDITURES		3.00	113,100	24,800	19,900	157,800
		Base Adjustments:						
8.31	Transfer Between Programs			0.00	0	0	0	0
8.41	Removal of One-Time Expenditures			0.00	(1,600)	0	(300)	(1,900)
8.51	Base Reduction			0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				3.00	111,500	24,800	19,600	155,900
10.11	Change in Health Benefit Costs					2,400		(2,400)
10.12	Change in Variable Benefits Costs						0	0
Subtotal CEC Base:		Indicator Code		3.00	111,500	27,200	19,600	158,300
10.51	Annualization	3			300	0	100	400
10.61	CEC for Permanent Positions	1.00%			600		100	700
10.62	CEC for Group Positions	1.00%			100		0	100
10.63	CEC for Elected Officials & Commissioners				300		100	400
11.00		FY 2018 PROGRAM MAINTENANCE		3.00	112,800	27,200	19,900	159,900
		Line Items:						
12.01								0
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		3.00	112,800	27,200	19,900	159,900





**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

AGENCY NAME:	Lieutenant Governor		
Division/Bureau:	Lieutenant Governor		
Prepared By:	Matt Orem	E-mail Address:	<a href="mailto:matt.orem@dfm.idaho.gov">matt.orem@dfm.idaho.gov</a>
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	Shelby Kerns	LSO/BPA Analyst:	Cathy Holland-Smith
Date Prepared:	8/19/2016	For Fiscal Year:	<b>2018</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

Facility Name:	State of Idaho, Capitol Building		
City:	Boise	County:	Ada
Street Address:	700 W Jefferson St	Zip Code:	83702
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X Lease Expires:

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Administrative Space, Lieutenant Governor

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:						

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	918	918	918	918	918	918

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$11,429.10	\$11,429.10	\$10,933.38	\$10,933.38	\$10,933.38	\$10,933.38

**IMPORTANT NOTES:**

- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
- Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to [Ruth.Swan-Brown@adm.idaho.gov](mailto:Ruth.Swan-Brown@adm.idaho.gov).
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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