

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Lieutenant Governor, Office of the	172,900	169,100	177,600	177,600	181,000	183,800
Total	172,900	169,100	177,600	177,600	181,000	183,800
By Fund Source						
General	172,900	169,100	177,600	177,600	181,000	182,600
Dedicated	0	0	0	0	0	1,200
Total	172,900	169,100	177,600	177,600	181,000	183,800
By Object						
Personnel Costs	160,500	147,800	162,900	162,900	166,700	166,900
Operating Expenditures	12,400	21,300	14,000	14,000	14,300	16,900
Capital Outlay	0	0	700	700	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	172,900	169,100	177,600	177,600	181,000	183,800
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Executive Budget Detail

Lieutenant Governor Lieutenant Governor, Office of the

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-----	-------------------	----------------------	-------------------	---------------------	-------------	------------------

Description: The Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is the presiding officer of the Idaho State Senate and acting Governor of the State of Idaho upon the absence of the Governor. In the event that the Governor is unable to continue his office, the Lieutenant Governor is next in line under the Constitution to succeed the Governor.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 681, SB 1371

General	3.00	162,900	14,000	700	0	0	177,600
Total	3.00	162,900	14,000	700	0	0	177,600

FY 2019 Total Appropriation

General	3.00	162,900	14,000	700	0	0	177,600
Total	3.00	162,900	14,000	700	0	0	177,600

FY 2019 Estimated Expenditures

General	3.00	162,900	14,000	700	0	0	177,600
Total	3.00	162,900	14,000	700	0	0	177,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(700)	0	0	(700)
Total	0.00	0	0	(700)	0	0	(700)

FY 2020 Base

General	3.00	162,900	14,000	0	0	0	176,900
Total	3.00	162,900	14,000	0	0	0	176,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(1,300)	0	0	0	0	(1,300)

Lieutenant Governor

Lieutenant Governor, Office of the

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.54 Annualizations: This decision unit provides an annualization for the elected officials salary increase for July 1, 2019 through December 31, 2019 per HB 670, which passed during the 2018 legislative session.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	2,300	0	0	0	0	2,300
Total	0.00	2,300	0	0	0	0	2,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	3.00	166,900	14,300	0	0	0	181,200
Total	3.00	166,900	14,300	0	0	0	181,200

Line Items

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000

Executive Budget Detail

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 Gov Rec</u>
12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
12.91 Budget Law Exemptions/Other Adjustments: 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.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Gov's Recommendation

General	3.00	166,900	15,700	0	0	0	182,600
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	3.00	166,900	16,900	0	0	0	183,800