

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	177,600	173,900	183,900	181,700	189,200	182,100
Total	177,600	173,900	183,900	181,700	189,200	182,100
By Fund Source						
General	177,600	173,900	183,900	181,700	189,200	182,100
Dedicated	0	0	0	0	0	0
Total	177,600	173,900	183,900	181,700	189,200	182,100
By Object						
Personnel Costs	162,900	144,500	168,200	166,000	173,500	166,000
Operating Expenditures	14,000	25,100	15,700	15,700	15,700	16,100
Capital Outlay	700	4,300	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	177,600	173,900	183,900	181,700	189,200	182,100
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Lieutenant Governor

Lieutenant Governor, Office of the

Executive Budget Detail

	<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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 231

General	3.00	168,200	15,700	0	0	0	183,900
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	168,200	15,700	0	0	0	183,900

Expenditure Adjustments

4.51 FY 2020 Spending Reset: At the Lieutenant Governor's request, the Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(1,800)	0	0	0	0	(1,800)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

FY 2020 Total Appropriation

General	3.00	166,000	15,700	0	0	0	181,700
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	166,000	15,700	0	0	0	181,700

FY 2020 Estimated Expenditures

General	3.00	166,000	15,700	0	0	0	181,700
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	166,000	15,700	0	0	0	181,700

Base Adjustments

8.48 Removal of One-Time Expenditures: At the Lieutenant Governor's request, this decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

Executive Budget Detail

Lieutenant Governor, Office of the

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

FY 2021 Base

General	3.00	168,200	15,700	0	0	0	183,900
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	168,200	15,700	0	0	0	183,900

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700

FY 2021 Total Maintenance

General	3.00	169,400	15,700	0	0	0	185,100
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	169,400	15,700	0	0	0	185,100

Line Items

12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.

General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

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

	<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>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(3,400)	(300)	0	0	0	(3,700)
Total	0.00	(3,400)	(300)	0	0	0	(3,700)

FY 2021 Gov's Recommendation

General	3.00	166,000	16,100	0	0	0	182,100
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	166,000	16,100	0	0	0	182,100