

Agency Summary And Certification

120 -- Lieutenant Governor

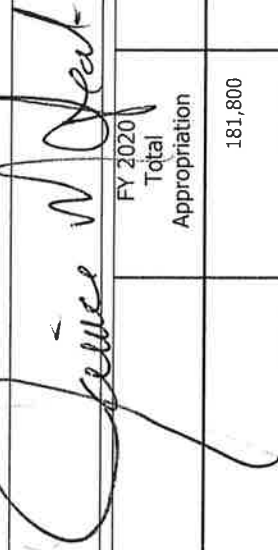
AUG 27 2020

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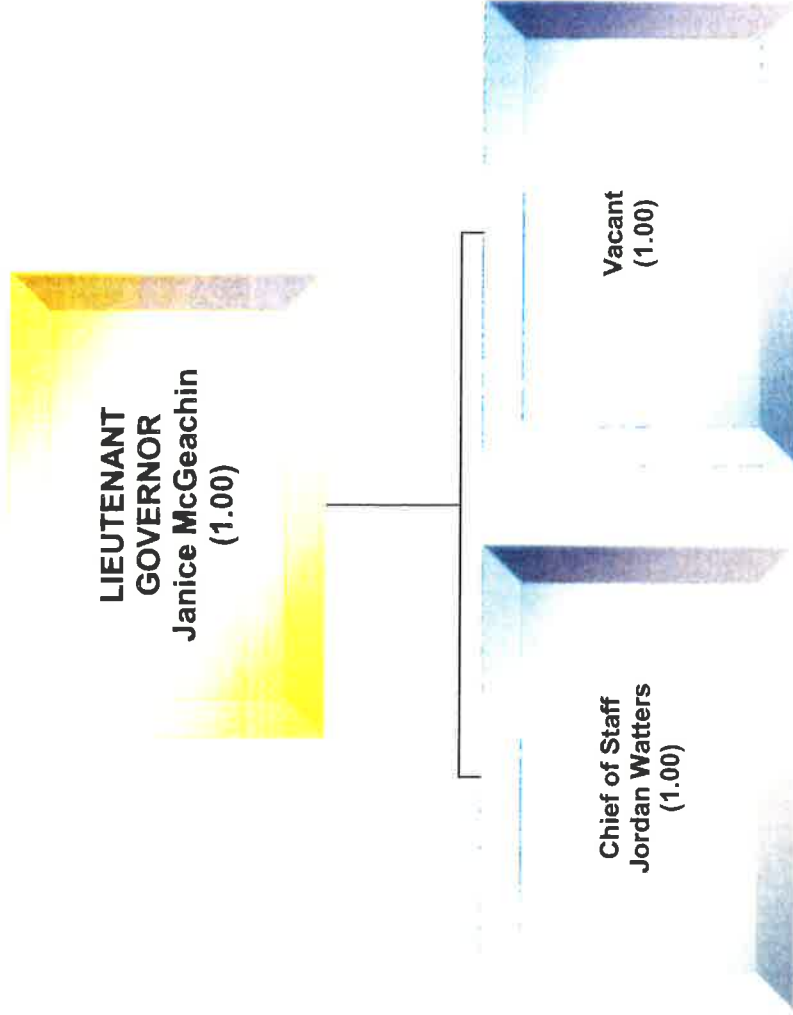
FY2022 Request

Original Submission ___ or Rev No. ___

In accordance with 67-3502, 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: 8/25/20				
Function / Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request	
Lieutenant Governor, Office of the	181,800	163,900	182,100	173,000	181,400	
Total	181,800	163,900	182,100	173,000	181,400	
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
G 0001-00 General Fund	181,800	163,900	182,100	173,000	181,400	
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0	
Total	181,800	163,900	182,100	173,000	181,400	
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
Personnel Costs	166,100	134,900	166,000	156,900	166,000	
Operating Expenditures	15,700	29,000	16,100	16,100	15,400	
Capital Outlay	0	0	0	0	0	
Trustee And Benefit Payments	0	0	0	0	0	
Lump Sum	0	0	0	0	0	
Total	181,800	163,900	182,100	173,000	181,400	
FTP Total	3.00	3.00	3.00	3.00	3.00	

OFFICE OF THE LIEUTENANT GOVERNOR



Total FTP: 3.0
Total Vacant FTP: 1.0

FY 2022 Agency Budget - Request

Line Item Report

Agency: 120 Lieutenant Governor

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Lieutenant Governor, Office of the				
12.91 Budget Law Exemptions/Other Adjustments	0	0.00	0	0
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(3,700)	(3,700)
		0.00	(3,700)	(3,700)

FY 2022 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
FY 2020 Total Appropriation									
1.00									
	0001-00	General	3.00	166,100	15,700	0	0	0	181,800
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	Total		3.00	166,100	15,700	0	0	0	181,800
1.21	Net Object Transfers								
	FY20 Object Transfers								
	0001-00	General	0.00	(13,800)	13,800	0	0	0	0
	Total		0.00	(13,800)	13,800	0	0	0	0
1.51	Gov's Holdback/Bd of Examiner's Reduction								
	1% holdback								
	0001-00	General	0.00	(1,800)	0	0	0	0	(1,800)
	Total		0.00	(1,800)	0	0	0	0	(1,800)
1.61	Reverted Appropriation Balances								
	Reversion								
	0001-00	General	0.00	(15,600)	(500)	0	0	0	(16,100)
	Total		0.00	(15,600)	(500)	0	0	0	(16,100)
FY 2020 Actual Expenditures									
	0001-00	General	3.00	134,900	29,000	0	0	0	163,900
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	Total		3.00	134,900	29,000	0	0	0	163,900
FY 2021 Original Appropriation									
3.00									
	0001-00	General	3.00	166,000	15,400	0	0	0	181,400
	OT 0001-00	General	0.00	0	700	0	0	0	700
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	Total		3.00	166,000	16,100	0	0	0	182,100
FY 2021 Total Appropriation									
	0001-00	General	3.00	166,000	15,400	0	0	0	181,400
	OT 0001-00	General	0.00	0	700	0	0	0	700
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	Total		3.00	166,000	16,100	0	0	0	182,100

FY 2022 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>
Expenditure Adjustments							
6.21 Governor's Holdback							
5% holdback							
OT 0001-00 General	0.00	(9,100)	0	0	0	0	(9,100)
Total	0.00	(9,100)	0	0	0	0	(9,100)
FY 2021 Estimated Expenditures							
0001-00 General	3.00	166,000	15,400	0	0	0	181,400
OT 0001-00 General	0.00	(9,100)	700	0	0	0	(8,400)
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
Total	3.00	156,900	16,100	0	0	0	173,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
OITS 2 - Servers and Licensing							
OT 0001-00 General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
8.48 Removal of One-Time Expenditures							
Remove FY2021 5% holdback							
OT 0001-00 General	0.00	9,100	0	0	0	0	9,100
Total	0.00	9,100	0	0	0	0	9,100
FY 2022 Base							
0001-00 General	3.00	166,000	15,400	0	0	0	181,400
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
Total	3.00	166,000	15,400	0	0	0	181,400
Program Maintenance							
10.11 Change in Health Benefit Costs							
Change in health benefits							
0001-00 General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.12 Change in Variable Benefit Costs							
Variable benefit Costs							
0001-00 General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

FY 2022 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
10.61 Salary Multiplier - Regular Employees							
CEC for Permanent Positions 1%							
0001-00 General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
FY 2022 Total Maintenance							
0001-00 General	3.00	169,700	15,400	0	0	0	185,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
Total	3.00	169,700	15,400	0	0	0	185,100
Line Items							
12.91 Budget Law Exemptions/Other Adjustments							
The Lieutenant Governor respectfully requests Lump Sum Spending Authority for the FY2022 appropriation.							
0001-00 General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.97 Budget Law Exemptions/Other Adjustments							
Budget Freeze							
0001-00 General	0.00	(3,700)	0	0	0	0	(3,700)
Total	0.00	(3,700)	0	0	0	0	(3,700)
FY 2022 Total							
0001-00 General	3.00	166,000	15,400	0	0	0	181,400
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
Total	3.00	166,000	15,400	0	0	0	181,400

FORM B6: WAGE & SALARY RECONCILIATION

		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ban	FY 2022 Total
4.11	Appropriation Adjustments:	0.00	0	0	0	0
4.31	Reappropriation	0.00	0	0	0	0
	Supplemental	3.00	114,100	28,700	23,200	165,000
5.00	FY 2021 TOTAL APPROPRIATION					
6.31	Expenditure Adjustments:	0.00	0	0	0	0
6.51	FTP or Fund Adjustment	0.00	0	0	0	0
	Transfer Between Programs	3.00	114,100	28,700	23,200	165,000
7.00	FY 2021 ESTIMATED EXPENDITURES					
8.31	Base Adjustments:	0.00	0	0	0	0
8.41	Transfer Between Programs	0.00	0	0	0	0
8.51	Removal of One-Time Expenditures	0.00	0	0	0	0
	Base Reduction	0.00	0	0	0	0
9.00	FY 2022 BASE	3.00	114,100	28,700	23,200	165,000
10.11	Change in Health Benefit Costs			2,600	400	2,600
10.12	Change in Variable Benefits Costs					400
	Subtotal CEC Base:	3.00	114,100	31,300	23,600	169,000
10.51	Annualization			0	0	0
10.61	CEC for Permanent Positions		600		100	700
10.62	CEC for Group Positions		0		0	0
10.63	CEC for Elected Officials & Commissioners		0		0	0
11.00	FY 2022 PROGRAM MAINTENANCE	3.00	114,700	31,300	23,700	169,700
12.97	Line Items:					
12.02	budget freeze		(600)	(2,600)	(500)	(3,700)
12.03						
13.00	FY 2022 TOTAL REQUEST	3.00	114,100	28,700	23,200	165,000

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

AGENCY INFORMATION

AGENCY NAME:	Lieutenant Governor		
Division/Bureau:	Lieutenant Governor		
Prepared By:	Jason Martinez	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Maggie Smith
Date Prepared:	7/28/2020	For Fiscal Year:	2022

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	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, Office of the 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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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.:	0	0	0	0	0	0

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$10,933.38	\$11,261.38	\$11,599.22	\$11,947.20	\$12,305.62	\$12,674.78

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
3. 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.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES: