

Agency Summary And Certification

FY 2023 Request

Agency: Lieutenant Governor

120

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

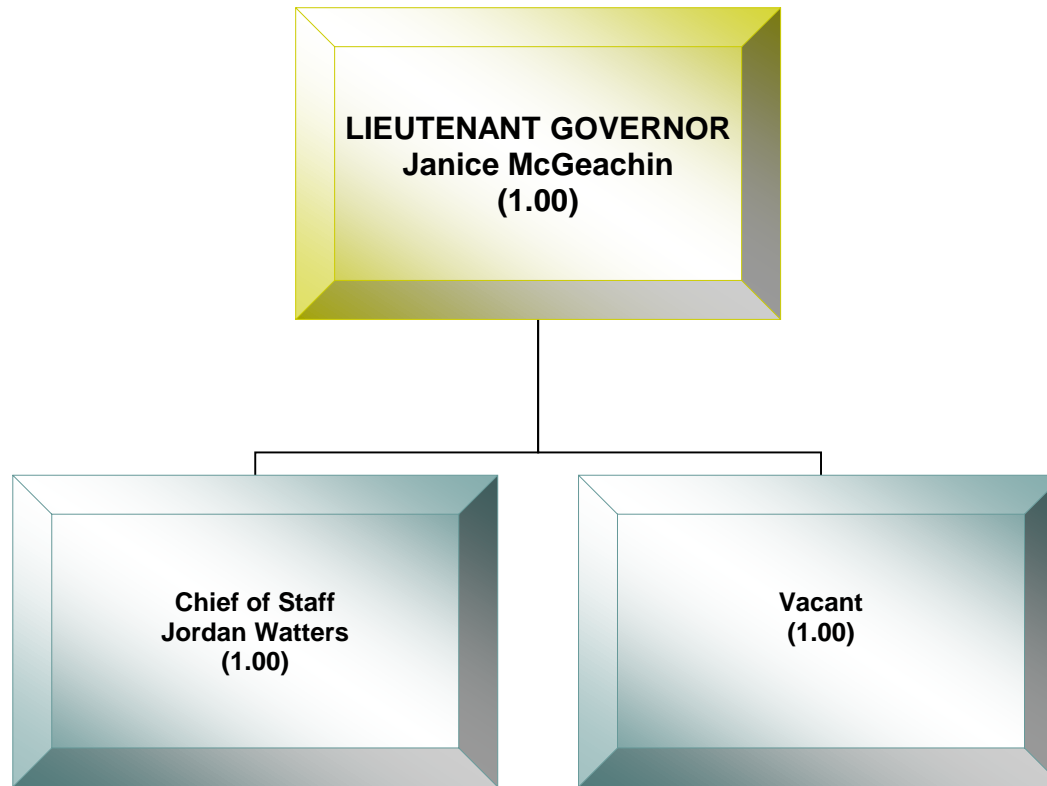
Signature of Department Director:

Janice McGeachin

Date: 08/31/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Lieutenant Governor			173,000	169,800	183,100	233,100	189,238
Total			173,000	169,800	183,100	233,100	189,238
By Fund Source							
G	10000	General	173,000	169,800	183,100	233,100	189,238
Total			173,000	169,800	183,100	233,100	189,238
By Account Category							
Operating Expense			16,100	32,100	15,200	65,200	15,200
Personnel Cost			156,900	137,700	167,900	167,900	174,038
Total			173,000	169,800	183,100	233,100	189,238
FTP Positions			3.00	3.00	3.00	3.00	3.00
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

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:	208-854-3063
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Frances Lippitt
Date Prepared:	5/24/2021	For Fiscal Year:	2023

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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	2	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	1	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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
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 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$10,951.74	\$11,280.29	\$11,618.70	\$11,967.26	\$12,326.28	\$12,696.07

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:

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Division Description

Request for Fiscal Year: 2023

Agency: Lieutenant Governor

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Division: Lieutenant Governor

LG1

Statutory Authority: IC 67-1001

The Lieutenant Governor is one of the constitutional officers of the State of Idaho. The Lt. Governor is a separately elected official that serves as acting Governor when the Governor is out of state.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Lieutenant Governor								120
Division: Lieutenant Governor								LG1
Appropriation Unit: Lieutenant Governor								LGAA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							LGAA
	HB 342							
	10000	General	3.00	156,900	15,400	0	0	172,300
OT	10000	General	0.00	0	700	0	0	700
			3.00	156,900	16,100	0	0	173,000
1.21	Account Transfers							LGAA
	FY21 Object Transfer							
	10000	General	0.00	(16,400)	16,400	0	0	0
			0.00	(16,400)	16,400	0	0	0
1.61	Reverted Appropriation Balances							LGAA
	Reversion							
	10000	General	0.00	(2,800)	(400)	0	0	(3,200)
			0.00	(2,800)	(400)	0	0	(3,200)
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							LGAA
	10000	General	3.00	137,700	31,400	0	0	169,100
OT	10000	General	0.00	0	700	0	0	700
			3.00	137,700	32,100	0	0	169,800
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							LGAA
	H0383							
	10000	General	3.00	167,900	15,200	0	0	183,100
			3.00	167,900	15,200	0	0	183,100
Appropriation Adjustment								
4.31	Legal Bill							LGAA
	Unforeseen Legal Bills							
OT	10000	General	0.00	0	50,000	0	0	50,000
			0.00	0	50,000	0	0	50,000
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							LGAA
	10000	General	3.00	167,900	15,200	0	0	183,100
OT	10000	General	0.00	0	50,000	0	0	50,000
			3.00	167,900	65,200	0	0	233,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								LGAA
	10000	General	3.00	167,900	15,200	0	0	183,100	
OT	10000	General	0.00	0	50,000	0	0	50,000	
			3.00	167,900	65,200	0	0	233,100	

Base Adjustments

8.41	Removal of One-Time Expenditures								LGAA
	This decision unit removes one-time appropriation for FY 2021.								
OT	10000	General	0.00	0	(50,000)	0	0	(50,000)	
			0.00	0	(50,000)	0	0	(50,000)	

FY 2023 Base

9.00	FY 2023 Base								LGAA
	10000	General	3.00	167,900	15,200	0	0	183,100	
OT	10000	General	0.00	0	0	0	0	0	
			3.00	167,900	15,200	0	0	183,100	

Program Maintenance

10.12	Change in Variable Benefit Costs								LGAA
	Change in Variable Benefit Costs								
	10000	General	0.00	(339)	0	0	0	(339)	
			0.00	(339)	0	0	0	(339)	
10.61	Salary Multiplier - Regular Employees								LGAA
	Salary Adjustments - Regular Employees								
	10000	General	0.00	777	0	0	0	777	
			0.00	777	0	0	0	777	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								LGAA
	10000	General	3.00	168,338	15,200	0	0	183,538	
OT	10000	General	0.00	0	0	0	0	0	
			3.00	168,338	15,200	0	0	183,538	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.01	Inflation Maintenance Increase								LGAA
	Inflation Maintenance Increase								
	10000	General	0.00	5,700	0	0	0	5,700	
			0.00	5,700	0	0	0	5,700	
12.91	Budget Law Exemptions/Other Adjustments								LGAA
	The Governor respectfully requests Lump Sum Spending Authority for the FY2023 appropriation.								
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2023 Total									
13.00	FY 2023 Total								LGAA
	10000	General	3.00	174,038	15,200	0	0	189,238	
OT	10000	General	0.00	0	0	0	0	0	
			3.00	174,038	15,200	0	0	189,238	

Agency: Lieutenant Governor

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Appropriation Unit: Lieutenant Governor

LGAA

Decision Unit Number	4.31	Descriptive Title	Legal Bill	General	Dedicated	Federal	Total
Operating Expense							
	570	Professional Services		50,000	0	0	50,000
Operating Expense Total				50,000	0	0	50,000
				50,000	0	0	50,000

Explain the request and provide justification for the need.

The Office of the Lt. Governor is writing this request for \$50,000 supplemental due to unforeseen legal bills related to a lawsuit from the Idaho Press Club after the Attorney General's Office failed to properly represent the Office of the Lt. Governor. Office of the Lt. Governor was forced to find outside counsel following the abrupt termination of counsel and guidance from the Attorney General's Office after almost two months. The Office of the Lt. Governor has one of the smallest budgets in the state.

If a supplemental, what emergency is being addressed?

Unforeseen legal bills that cannot be covered by the Office's current budget.

Specify the authority in statute or rule that supports this request.

Our Office was obligated to respond to the lawsuit brought by the Idaho Press Club.

Indicate existing base of PC, OE, and/or CO by source for this request.

The request is for supplemental funding for legal bills.

What resources are necessary to implement this request?

The request is for \$50,000 in supplemental funding to pay for legal bills that cannot be covered by the Lt. Governor's Office current budget without reducing staff hours and constituent services.

List positions, pay grades, full/part-time status, benefits, terms of service.

No additional staff is required, but existing staff hours may be reduced if the request for supplemental funding is not approved.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No additional staff is required.

Detail any current one-time or ongoing OE or CO and any other future costs.

Our OE and CO do not anticipate legal bills.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Our estimates of current and future legal bills.

Provide detail about the revenue assumptions supporting this request.

The Lt. Governor's office does not generate or receive revenue.

Who is being served by this request and what is the impact if not funded?

The request is to make sure the Office of Lt. Governor can remain open and fully operational after unforeseen legal bills. The Lt. Governor's Office was forced to seek outside counsel after the Attorney Generals Officed failed to properly represent the Lt. Governor's Office. If the Office of the Lt. Governor does not receive the supplemental request. The Office will have to devote resources from operating expenditures and personnel costs. Including but not limited to possible furlough days of the only full-time employee. Office closure could reduce constituent services.

1. Explain the request and provide justification for the need.

The Office of the Lt. Governor is writing this request for \$50,000 supplemental due to unforeseen legal bills related to a lawsuit from the Idaho Press Club after the Attorney General's Office failed to properly represent the Office of the Lt. Governor. Office of the Lt. Governor was forced to find outside counsel following the abrupt termination of counsel and guidance from the Attorney General's Office after almost two months. The Office of the Lt. Governor has one of the smallest budgets in the state.

2. If a supplemental what emergency is being addressed?

Unforeseen legal bills that cannot be covered by the Office's current budget.

3. Specify the authority in statute or rule that supports this request.

Our Office was obligated to respond to the lawsuit brought by the Idaho Press Club.

4. Indicate existing base of PC, OE, and/or Co by source for this request.

The request is for supplemental funding for legal bills.

5. What resources are necessary to implement this request?

The request is for \$50,000 in supplemental funding to pay for legal bills that cannot be covered by the Lt. Governor's Office current budget without reducing staff hours and constituent services.

6. List positions, pay grades, full/part-time status, benefits, terms of service.

No additional staff is required, but existing staff hours may be reduced if the request for supplemental funding is not approved.

7. Will staff be redirected? If so, describe impact and show changes on org chart.

No additional staff is required.

8. Detail any current one-time or ongoing OE or CO and any other future costs.

Our OE and CO do not anticipate legal bills.

9. Describe method of calculation.

Our estimates of current and future legal bills.

10. Provide detail about revenue assumptions supporting this request.

The Lt. Governor's office does not generate or receive revenue.

11. Who is being served by this request and what is the impact if not funded?

The request is to make sure the Office of Lt. Governor can remain open and fully operational after unforeseen legal bills. The Lt. Governor's Office was forced to seek outside counsel after the Attorney Generals Officed failed to properly represent the Lt. Governor's Office.

If the Office of the Lt. Governor does not receive the supplemental request. The Office will have to devote resources from operating expenditures and personnel costs. Including but not limited to possible furlough days of the only full-time employee. Office closure could reduce constituent services.

Agency: Lieutenant Governor

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Appropriation Unit: Lieutenant Governor

LGAA

Decision Unit Number	12.01	Descriptive Title	Inflation Maintenance Increase	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		5,700	0	0	5,700
			Personnel Cost Total	5,700	0	0	5,700
				5,700	0	0	5,700

Explain the request and provide justification for the need.

In order to be consistent with the Governor's request for state agencies to cap budget increases at 3.1%, the Office of the Lt. Governor is asking for a 3.1% maintenance budget increase rather than the 5.4% needed to keep pace with inflation.

If a supplemental, what emergency is being addressed?

Not Applicable.

Specify the authority in statute or rule that supports this request.

The legislature has the authority to set budgets.

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a new request.

What resources are necessary to implement this request?

This request is for a conservative maintenance budget increase necessary to maintain the office's current level of staffing, communication, and constituent services.

List positions, pay grades, full/part-time status, benefits, terms of service.

We do not anticipate requesting an increase to our office's existing 3 FTE positions.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for a conservative maintenance budget increase necessary to maintain the office's current level of staffing, communication, and constituent services.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The request is intended to be consistent with the Governor's request for state agencies to cap budget increases at 3.1%

Provide detail about the revenue assumptions supporting this request.

The Lt. Governor's Office does not generate or receive revenue.

Who is being served by this request and what is the impact if not funded?

As this request is for less than the current inflation rate, the request is necessary to maintain the office's current level of staffing, communication, and constituent services.

- 1. Explain the request and provide justification for the need.**
In order to be consistent with the Governor's request for state agencies to cap budget increases at 3.1%, the Office of the Lt. Governor is asking for a 3.1% maintenance budget increase rather than the 5.4% needed to keep pace with inflation.
- 2. If a supplemental what emergency is being addressed?**
Not Applicable.
- 3. Specify the authority in statute or rule that supports this request.**
The legislature has the authority to set budgets.
- 4. Indicate existing base of PC, OE, and/or Co by source for this request.**
This is a new request.
- 5. What resources are necessary to implement this request?**
This request is for a conservative maintenance budget increase necessary to maintain the office's current level of staffing, communication, and constituent services.
- 6. List positions, pay grades, full/part-time status, benefits, terms of service.**
We do not anticipate requesting an increase to our office's existing 3 FTE positions.
- 7. Will staff be redirected? If so, describe impact and show changes on org chart.**
No.
- 8. Detail any current one-time or ongoing OE or CO and any other future costs.**
This request is for a conservative maintenance budget increase necessary to maintain the office's current level of staffing, communication, and constituent services.
- 9. Describe method of calculation.**
The request is intended to be consistent with the Governor's request for state agencies to cap budget increases at 3.1%
- 10. Provide detail about revenue assumptions supporting this request.**
The Lt. Governor's Office does not generate or receive revenue.
- 11. Who is being served by this request and what is the impact if not funded?**
As this request is for less than the current inflation rate, the request is necessary to maintain the office's current level of staffing, communication, and constituent services.

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Lieutenant Governor

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Appropriation Unit: Lieutenant Governor

LGAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	1.00	48,406	11,650	10,011	70,067
		Permanent Positions	1.00	45,178	11,650	9,565	66,393
		Total from PCF	2.00	93,584	23,300	19,576	136,460
		FY 2022 ORIGINAL APPROPRIATION	3.00	110,730	34,156	23,014	167,900
		Unadjusted Over or (Under) Funded:	1.00	17,146	10,856	3,438	31,440
Adjustments to Wage and Salary							
120101	22211	ADMIN ASST	1.00	19,078	11,650	4,039	34,767
2	R90						
NEWP-659762	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	3,240	0	276	3,516
Other Adjustments							
	500	Employees	.00	(6,800)	0	0	(6,800)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	3,240	0	276	3,516
		Permanent Positions	3.00	105,862	34,950	23,615	164,427
		Estimated Salary and Benefits	3.00	109,102	34,950	23,891	167,943
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,628	(794)	(877)	(43)
		Estimated Expenditures	.00	1,628	(794)	(877)	(43)
		Base	.00	1,628	(794)	(877)	(43)

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Lieutenant Governor

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Appropriation Unit: Lieutenant Governor

LGAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	3.00	110,730	34,156	23,014	167,900
5.00	FY 2022 TOTAL APPROPRIATION	3.00	110,730	34,156	23,014	167,900
7.00	FY 2022 ESTIMATED EXPENDITURES	3.00	110,730	34,156	23,014	167,900
9.00	FY 2023 BASE	3.00	110,730	34,156	23,014	167,900
10.12	Change in Variable Benefit Costs	0.00	0	0	(339)	(339)
10.61	Salary Multiplier - Regular Employees	0.00	643	0	134	777
11.00	FY 2023 PROGRAM MAINTENANCE	3.00	111,373	34,156	22,809	168,338
12.01	Inflation Maintenance Increase	0.00	5,700	0	0	5,700
13.00	FY 2023 TOTAL REQUEST	3.00	117,073	34,156	22,809	174,038

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	3.00	111,400	33,600	22,900	167,900
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2022 TOTAL APPROPRIATION		3.00	111,400	33,600	22,900	167,900
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES		3.00	111,400	33,600	22,900	167,900
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2023 BASE		3.00	111,400	33,600	22,900	167,900
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					(300)	(300)
	Indicator Code						0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		600		100	700
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2023 PROGRAM MAINTENANCE		3.00	112,000	33,600	22,700	168,300
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2023 TOTAL REQUEST		3.00	112,000	33,600	22,700	168,300