

## Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Lieutenant Governor, Office of the	181,800	163,900	182,100	173,000	184,900	183,100
<b>Total</b>	<b>181,800</b>	<b>163,900</b>	<b>182,100</b>	<b>173,000</b>	<b>184,900</b>	<b>183,100</b>
<b>By Fund Source</b>						
General	181,800	163,900	182,100	173,000	184,900	183,100
Dedicated	0	0	0	0	0	0
<b>Total</b>	<b>181,800</b>	<b>163,900</b>	<b>182,100</b>	<b>173,000</b>	<b>184,900</b>	<b>183,100</b>
<b>By Object</b>						
Personnel Costs	166,100	134,900	166,000	156,900	169,700	167,900
Operating Expenditures	15,700	29,000	16,100	16,100	15,200	15,200
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>181,800</b>	<b>163,900</b>	<b>182,100</b>	<b>173,000</b>	<b>184,900</b>	<b>183,100</b>
<b>FTP Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# 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 2021 Original Appropriation

3.00 :							
General	3.00	166,000	16,100	0	0	0	182,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>166,000</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,100</b>

### FY 2021 Total Appropriation

General	3.00	166,000	16,100	0	0	0	182,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>166,000</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,100</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(9,100)	0	0	0	0	(9,100)
<b>Total</b>	<b>0.00</b>	<b>(9,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,100)</b>

### FY 2021 Estimated Expenditures

General	3.00	156,900	16,100	0	0	0	173,000
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>156,900</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,000</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</b>

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	9,100	0	0	0	0	9,100
<b>Total</b>	<b>0.00</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>

### FY 2022 Base

General	3.00	166,000	15,400	0	0	0	181,400
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>166,000</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,400</b>

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>
<b>Program Maintenance</b>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>FY 2022 Total Maintenance</b>							
General	3.00	167,900	15,200	0	0	0	183,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>167,900</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,100</b>
<b>Line Items</b>							
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
<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 2022 Gov's Recommendation</b>							
General	3.00	167,900	15,200	0	0	0	183,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>167,900</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,100</b>