

Lieutenant Governor

Analyst: Smith

Historical Summary

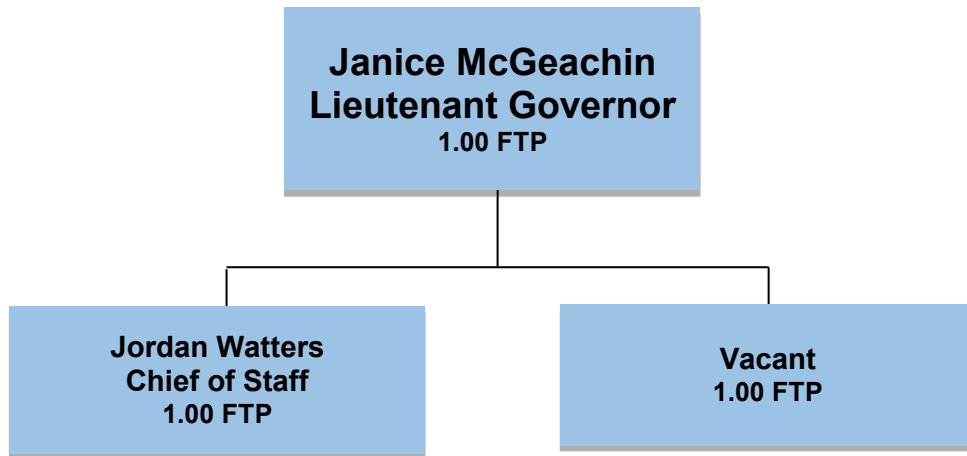
OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	181,800	163,900	182,100	184,900	183,100
Percent Change:		(9.8%)	11.1%	1.5%	0.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	166,100	134,900	166,000	169,700	167,900
Operating Expenditures	15,700	29,000	16,100	15,200	15,200
Total:	181,800	163,900	182,100	184,900	183,100
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Department Description

The Lieutenant Governor is one of seven constitutional officers in Idaho and serves as the presiding officer of the Idaho State Senate. He or she serves as Acting Governor when the Governor is absent from the state and is first in line for the governorship if the Governor is unable to continue in office. [Statutory Authority: Chapter 8, Title 67, Idaho Code]

Lieutenant Governor Organizational Chart

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Total Authorized FTP: 3.00
Vacant FTP: 1.00
(as of 1/20/2021)

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	3.00	168,200	15,700	0	0	0	183,900
Totals:		3.00	168,200	15,700	0	0	0	183,900
0.44 Rescissions								
0001-00	Gen	0.00	(300)	0	0	0	0	(300)
Totals:		0.00	(300)	0	0	0	0	(300)
0.45 Omnibus Decisions								
0001-00	Gen	0.00	(1,800)	0	0	0	0	(1,800)
Totals:		0.00	(1,800)	0	0	0	0	(1,800)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	3.00	166,100	15,700	0	0	0	181,800
Totals:		3.00	166,100	15,700	0	0	0	181,800
1.21 Net Object Transfer								
0001-00	Gen	0.00	(13,800)	13,800	0	0	0	0
Totals:		0.00	(13,800)	13,800	0	0	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(17,400)	(500)	0	0	0	(17,900)
Totals:		0.00	(17,400)	(500)	0	0	0	(17,900)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	3.00	134,900	29,000	0	0	0	163,900
	General		134,900	29,000	0	0	0	163,900
Totals:		3.00	134,900	29,000	0	0	0	163,900
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(31,200)	13,300	0	0	0	(17,900)
	General		(18.8%)	84.7%	N/A	N/A	N/A	(9.8%)
Difference From Total Approp			(31,200)	13,300	0	0	0	(17,900)
Percent Diff From Total Approp			(18.8%)	84.7%	N/A	N/A	N/A	(9.8%)

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Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	3.00	182,100	182,100	3.00	182,100	182,100
Executive Holdback	0.00	(9,100)	(9,100)	0.00	(9,100)	(9,100)
FY 2021 Estimated Expenditures	3.00	173,000	173,000	3.00	173,000	173,000
Removal of Onetime Expenditures	0.00	(700)	(700)	0.00	(700)	(700)
Restore Rescissions	0.00	9,100	9,100	0.00	9,100	9,100
FY 2022 Base	3.00	181,400	181,400	3.00	181,400	181,400
Benefit Costs	0.00	3,000	3,000	0.00	300	300
Statewide Cost Allocation	0.00	(200)	(200)	0.00	(200)	(200)
Change in Employee Compensation	0.00	700	700	0.00	1,600	1,600
FY 2022 Program Maintenance	3.00	184,900	184,900	3.00	183,100	183,100
Budget Law Exemptions and Adjustments	0.00	0	0	0.00	0	0
FY 2022 Total	3.00	184,900	184,900	3.00	183,100	183,100
Change from Original Appropriation	0.00	2,800	2,800	0.00	1,000	1,000
% Change from Original Appropriation		1.5%	1.5%		0.5%	0.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
There were no line items funded by the Legislature for FY 2021.					
	3.00	182,100	0	0	182,100
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(9,100)	0	0	(9,100)
Governor's Recommendation	0.00	(9,100)	0	0	(9,100)
FY 2021 Estimated Expenditures					
Agency Request	3.00	173,000	0	0	173,000
Governor's Recommendation	3.00	173,000	0	0	173,000
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2021 for Office of Information Technology Services billings.					
Agency Request	0.00	(700)	0	0	(700)
Governor's Recommendation	0.00	(700)	0	0	(700)
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	9,100	0	0	9,100
Governor's Recommendation	0.00	9,100	0	0	9,100
FY 2022 Base					
Agency Request	3.00	181,400	0	0	181,400
Governor's Recommendation	3.00	181,400	0	0	181,400
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	3,000	0	0	3,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	300	0	0	300
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will decrease by \$200.					
Agency Request	0.00	(200)	0	0	(200)
Governor's Recommendation	0.00	(200)	0	0	(200)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	700	0	0	700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	1,600	0	0	1,600
FY 2022 Program Maintenance					
Agency Request	3.00	184,900	0	0	184,900
Governor's Recommendation	3.00	183,100	0	0	183,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions and Adjustments					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2022 Total					
Agency Request	3.00	184,900	0	0	184,900
Governor's Recommendation	3.00	183,100	0	0	183,100
Agency Request					
Change from Original App	0.00	2,800	0	0	2,800
% Change from Original App	0.0%	1.5%			1.5%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	1,000	0	0	1,000
% Change from Original App	0.0%	0.5%			0.5%