

Agency Summary And Certification

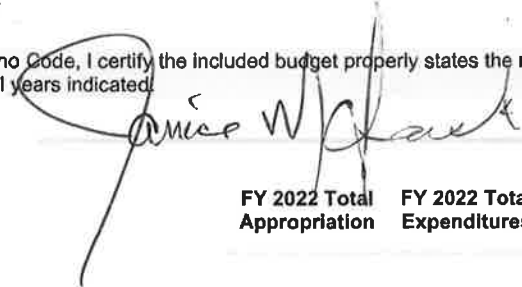
FY 2024 Request

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:



Date: 9/1/22

Appropriation Unit	FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Lieutenant Governor	183,100	183,100	205,000	205,000	211,800
Total	183,100	183,100	205,000	205,000	211,800
By Fund Source					
G 10000 General	183,100	183,100	205,000	205,000	211,800
Total	183,100	183,100	205,000	205,000	211,800
By Account Category					
Personnel Cost	167,900	135,400	184,600	184,600	189,900
Operating Expense	15,200	47,700	20,400	20,400	21,900
Capital Outlay	0	0	0	0	0
Total	183,100	183,100	205,000	205,000	211,800
FTP Positions					
	3.00	3.00	3.00	3.00	3.00
Total	3.00	3.00	3.00	3.00	3.00

Agency Summary And Certification

FY 2024 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: _____

Date: _____

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Lieutenant Governor			183,100	183,100	205,000	205,000	211,800
Total			183,100	183,100	205,000	205,000	211,800
By Fund Source							
G	10000	General	183,100	183,100	205,000	205,000	211,800
Total			183,100	183,100	205,000	205,000	211,800
By Account Category							
Personnel Cost			167,900	135,400	184,600	184,600	189,900
Operating Expense			15,200	47,700	20,400	20,400	21,900
Capital Outlay			0	0	0	0	0
Total			183,100	183,100	205,000	205,000	211,800
FTP Positions			3.00	3.00	3.00	3.00	3.00
Total			3.00	3.00	3.00	3.00	3.00

Division Description

Request for Fiscal Year: 2024

Agency: Lieutenant Governor

120

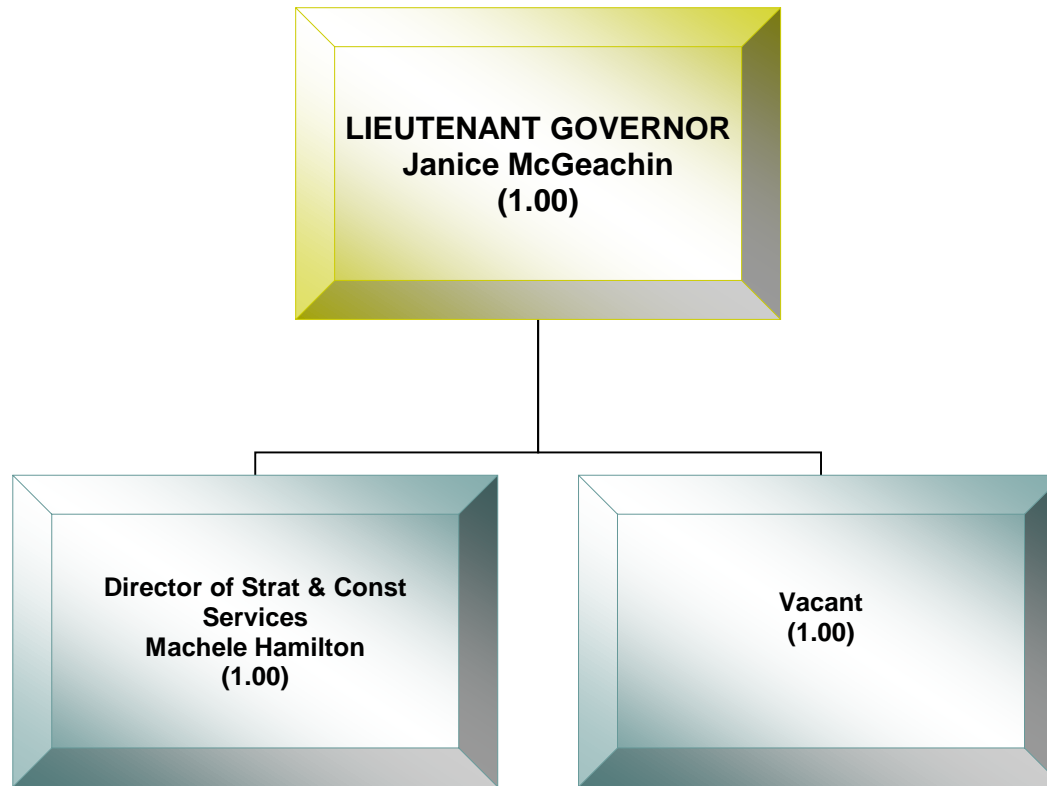
Division: Lieutenant Governor

LG1

Statutory Authority: IC § 67-809

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]

OFFICE OF THE LIEUTENANT GOVERNOR



Total FTP: 3.0
Total Vacant FTP: 1.0
As of 08/11/2022

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Lieutenant Governor						120
Division	Lieutenant Governor						LG1
Appropriation Unit	Lieutenant Governor						LGAA
FY 2022 Total Appropriation							
1.00	FY 2022 Total 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
1.21	Account Transfers						LGAA
	Account Transfers						
	10000 General	0.00	(32,500)	32,500	0	0	0
		0.00	(32,500)	32,500	0	0	0
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LGAA
	10000 General	3.00	135,400	47,700	0	0	183,100
		3.00	135,400	47,700	0	0	183,100
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LGAA
	H0786						
	10000 General	3.00	184,600	20,400	0	0	205,000
		3.00	184,600	20,400	0	0	205,000
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						LGAA
	10000 General	3.00	184,600	20,400	0	0	205,000
		3.00	184,600	20,400	0	0	205,000
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LGAA
	10000 General	3.00	184,600	20,400	0	0	205,000
		3.00	184,600	20,400	0	0	205,000
FY 2024 Base							
9.00	FY 2024 Base						LGAA
	10000 General	3.00	184,600	20,400	0	0	205,000
		3.00	184,600	20,400	0	0	205,000
Program Maintenance							
10.11	Change in Health Benefit Costs						LGAA
	Change in Health Benefit Costs						
	10000 General	0.00	2,500	0	0	0	2,500
		0.00	2,500	0	0	0	2,500
10.12	Change in Variable Benefit Costs						LGAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Change in Variable Benefits Costs							
10000	General	0.00	(1,100)	0	0	0	(1,100)
		0.00	(1,100)	0	0	0	(1,100)
10.31	Repair, Replacement Items/Alteration Req #1						LGAA
	ITS network and other infrastructure replacement recommendations.						
OT 10000	General	0.00	0	1,500	0	0	1,500
		0.00	0	1,500	0	0	1,500
10.51	Annualization						LGAA
	This decision unit provides an annualization of HB747 in DU 10.51.						
10000	General	0.00	2,800	0	0	0	2,800
		0.00	2,800	0	0	0	2,800
10.61	Salary Multiplier - Regular Employees						LGAA
	CEC for Permanent Positions						
10000	General	0.00	1,000	0	0	0	1,000
		0.00	1,000	0	0	0	1,000
10.62	Salary Multiplier - Group and Temporary						LGAA
	Salary Adjustments - Group and Temporary						
10000	General	0.00	100	0	0	0	100
		0.00	100	0	0	0	100
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LGAA
10000	General	3.00	189,900	20,400	0	0	210,300
OT 10000	General	0.00	0	1,500	0	0	1,500
		3.00	189,900	21,900	0	0	211,800
Line Items							
12.91	Budget Law Exemptions/Other Adjustments						LGAA
	The Lt. Governor respectfully requests Lump Sum Spending Authority for the FY2024 appropriation.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Total							
13.00	FY 2024 Total						LGAA
10000	General	3.00	189,900	20,400	0	0	210,300
OT 10000	General	0.00	0	1,500	0	0	1,500
		3.00	189,900	21,900	0	0	211,800

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	3.00	133,200	25,000	26,400	184,600
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
5.00	FY 2023 TOTAL APPROPRIATION		3.00	133,200	25,000	26,400	184,600
	Expenditure Adjustments:						
6.31	Transfer between programs		0.00	0	0	0	0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES		3.00	133,200	25,000	26,400	184,600
	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 2024 BASE		3.00	133,200	25,000	26,400	184,600
10.11	Change in Health Benefit Costs				2,500		2,500
10.12	Change in Variable Benefits Costs					(1,100)	(1,100)
	Indicator Code						0
10.51	Annualization	3		2,300	0	500	2,800
10.61	CEC for Permanent Positions	1.00%		800		200	1,000
10.62	CEC for Temp/Group Positions	1.00%		100		0	100
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	FY 2024 PROGRAM MAINTENANCE		3.00	136,400	27,500	26,000	189,900
	Line Items:						
12.01							0
12.02							0
12.03							0
13.00	FY 2024 TOTAL REQUEST		3.00	136,400	27,500	26,000	189,900

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Lieutenant Governor

120

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	12,500	10,001	70,907
		Permanent Positions	1.00	76,960	12,500	15,901	105,361
		Total from PCF	2.00	125,366	25,000	25,902	176,268
		FY 2023 ORIGINAL APPROPRIATION	3.00	121,912	37,500	25,188	184,600
		Unadjusted Over or (Under) Funded:	1.00	(3,454)	12,500	(714)	8,332
Adjustments to Wage and Salary							
120101	22211	ADMIN ASST	1.00	0	0	0	0
2	R90						
NEWP-800404	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	9,104	0	728	9,832
Other Adjustments							
	500	Employees	.00	(1,200)	0	0	(1,200)
	512	Employee Benefits	.00	0	0	(300)	(300)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	7,904	0	428	8,332
		Permanent Positions	3.00	125,366	25,000	25,902	176,268
		Estimated Salary and Benefits	3.00	133,270	25,000	26,330	184,600
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(11,358)	12,500	(1,142)	0
		Estimated Expenditures	.00	(11,358)	12,500	(1,142)	0
		Base	.00	(11,358)	12,500	(1,142)	0

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Lieutenant Governor

120

Appropriation Unit: Lieutenant Governor

LGAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	3.00	121,912	37,500	25,188	184,600
5.00	FY 2023 TOTAL APPROPRIATION	3.00	121,912	37,500	25,188	184,600
7.00	FY 2023 ESTIMATED EXPENDITURES	3.00	121,912	37,500	25,188	184,600
9.00	FY 2024 BASE	3.00	121,912	37,500	25,188	184,600
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.51	Annualization	0.00	2,800	0	0	2,800
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
11.00	FY 2024 PROGRAM MAINTENANCE	3.00	125,612	40,000	24,288	189,900
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	FY 2024 TOTAL REQUEST	3.00	125,612	40,000	24,288	189,900

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Lieutenant Governor

120

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
0	LGAA	10.31	10000	550	Wireless Access Point Replacement per ITS.	0		0.00	1.00	1,500.00	1,500
0	LGAA	10.31	10000	625		0		0.00	0.00	0.00	0
0	LGAA	10.31	10000	764		0		0.00	0.00	0.00	0
Subtotal								0.00	1.00		1,500
Grand Total by Appropriation Unit											
LGAA											1,500
Subtotal											1,500
Grand Total by Decision Unit											
10.31											1,500
Subtotal											1,500
Grand Total by Fund Source											
10000											1,500
Subtotal											1,500
Grand Total by Summary Account											
								0.00	1.00		1,500
								0.00	0.00		0
								0.00	0.00		0
Subtotal								0.00	1.00		1,500



State of Idaho

Information Technology Services
Office of the Governor

BRAD LITTLE
Governor
JEFF WEAK
Administrator
GREG ZICKAU
Deputy Administrator/
Chief Information Officer

11331 W. Chinden Blvd., #B201
Boise, ID 83714
P.O. Box 83720
Boise, ID 83720-0042
Telephone (208) 605-4064 or FAX (208) 605-4090
<http://its.idaho.gov>

August 19, 2022

LIEUTENANT GOVERNOR, OFFICE OF THE
SENT VIA EMAIL/HAND DELIVERED and STATEHOUSE MAIL

Re: IT Budget Planning FY2024

Dear Director,

Per direction from DFM and LSO, the Office of Information Technology Services will transition to a SWCAP model beginning in FY2024. This will represent a substantial shift in the way ITS bills for services, and there are still many details to work out. We will advise you of major developments as they become clear. This will be a one-year look forward with any increases to existing services, licenses, software, or subscriptions included in agencies' SWCAP calculations.

For your FY2024 budget, we are providing details below for the one-time impact to your agency of any agency-specific replacement items. We are prepared to support these requests throughout the budgeting process.

Agency Replacements:

- PCs or laptop replacements: agencies should budget to replace hardware that will be more than four years old in FY2024 or those devices with known service or performance issues using the guidance provided in DFM's budget manual. Specific guidance can be found on page 25 of the manual at [Budget Development Manual | DIVISION OF FINANCIAL MANAGEMENT \(idaho.gov\)](#)
- Network and other infrastructure replacement recommendations: ITS has identified approximately 100 wireless access points that have reached end of support and should be replaced in FY2024. Specific devices and counts per agency are attached. The estimated one-time cost to replace each access point is \$1,500.

If you have any questions, please contact Cheryl Dearborn, Business Operations Bureau Chief, at Cheryl.Dearborn@its.idaho.gov or 208-605-4055.

Sincerely,

Jeff Weak, Administrator
Information Technology Services

Access Point Replacement FY 24

Agency	Access Point Model	Quantity	AP Name/Location
			DEQ-LEW-AP-1 DEQ-LEW-AP-2 DEQ-LEW-AP-3 DEQ-KEL-AP-1 DEQ-TWN-AP07 DEQ-TWN-AP08 DEQ-POC-AP05 DEQ-POC-AP06 DEQ-IDF-AP02 DEQ-IDF-AP03 DEQ-IDF-AP04
EFIB	3702i		EFIB-AccesPoint
GOV	2802i	9	GOV-Borah-DHR_Rm_347 GOV-Borah-Room_316 GOV-Borah-4th-Rm_435 GOV-Borah-4th-NW2 GOV-CAP_SENATE-CHAMBERS GOV-CAP_GovOffice_W215 GOV-CAP-CtrEastArea-W234 GOV-CAP_GovOffice_W229 GOV-CAP-CtrWestArea-W234 GOV-CAP_LtGovOffice
	2602i		
ICDV	2802i	1	ICDV-AP01
ICL Libraries	2802i	3	ICL-1stflr2 ICL-RiverRm2 ICL-Basement2
Voc Rehab	1832i	2	IDVR-CO-W1 IDVR-CO-W2
	2802i	1	IDVR-WestGate
Water Resources	2802i	11	IDWR-CDA-01 IDWR-CDA-02 IDWR-CDA-03 IDWR-CDA-04 IDWR-IDFL-01 IDWR-IDFL-02 IDWR-IDFL-03 IDWR-IDFL-04 IDWR-TWFL-01 IDWR-TWFL-02 IDWR-TWFL-03
ITS	2802i	9	ITS-CCB2-1C-LAB ITS-JRW-SCO-AP01 ITS-CCB6-AP07 ITS-CCB6-AP06 ITS-CCB6-AP05 ITS-CCB8-F1LAB

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:	Frances Lippitt
Date Prepared:	8/12/2022	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		
Property Address:	700 W. Jefferson			Zip Code:	83702
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Administrative Space, Office of the Lieutenant Governor

COMMENTS

--

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
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	3	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	918	918	918	918	918	918

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$10,951.74	\$11,280.29	\$11,618.70	\$11,967.26	\$12,326.28	\$12,696.07

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- 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.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

--