

**Agency Summary And Certification**

**FY 2025 Request**

Agency: Lieutenant Governor

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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:

SCOTT BEDKE

Date: 10/17/2023

			FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
<b>Appropriation Unit</b>							
Lieutenant Governor			212,000	211,800	296,000	296,000	298,800
<b>Total</b>			<b>212,000</b>	<b>211,800</b>	<b>296,000</b>	<b>296,000</b>	<b>298,800</b>
<b>By Fund Source</b>							
G	10000	General	212,000	211,800	296,000	296,000	298,800
<b>Total</b>			<b>212,000</b>	<b>211,800</b>	<b>296,000</b>	<b>296,000</b>	<b>298,800</b>
<b>By Account Category</b>							
Personnel Cost			186,600	172,700	266,900	266,900	271,200
Operating Expense			25,400	38,500	29,100	29,100	27,600
Capital Outlay			0	600	0	0	0
<b>Total</b>			<b>212,000</b>	<b>211,800</b>	<b>296,000</b>	<b>296,000</b>	<b>298,800</b>
FTP Positions			3.00	3.00	3.00	3.00	3.00
<b>Total</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**Division Description**

Request for Fiscal Year: 2025

**Agency:** Lieutenant Governor

120

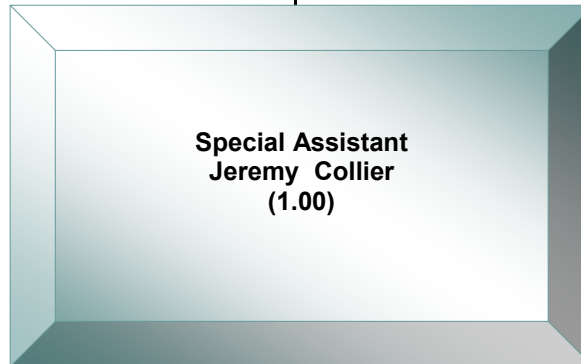
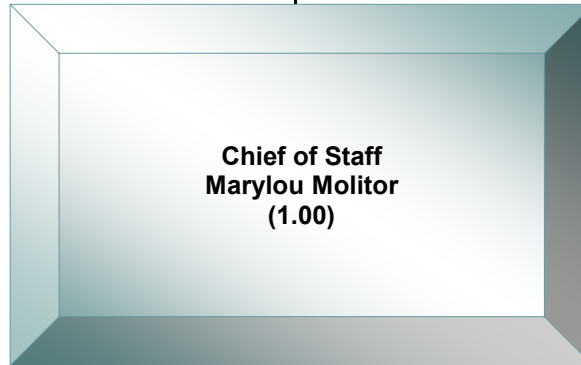
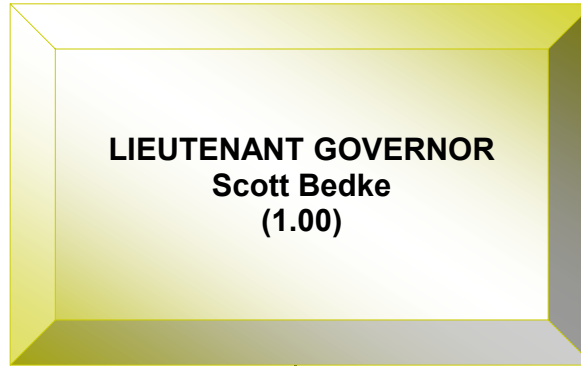
**Division:** Lieutenant Governor

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: 0.0  
As of 08/23/2023

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency</b>	Lieutenant Governor						120
<b>Division</b>	Lieutenant Governor						LG1
<b>Appropriation Unit</b>	Lieutenant Governor						LGAA
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						LGAA
	H0786						
	10000 General	3.00	186,600	25,400	0	0	212,000
		3.00	186,600	25,400	0	0	212,000
1.21	Account Transfers						LGAA
	10000 General	0.00	(13,900)	13,300	600	0	0
		0.00	(13,900)	13,300	600	0	0
1.61	Reverted Appropriation Balances						LGAA
	10000 General	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						LGAA
	10000 General	3.00	172,700	38,500	600	0	211,800
		3.00	172,700	38,500	600	0	211,800
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						LGAA
	10000 General	3.00	266,900	27,600	0	0	294,500
	OT 10000 General	0.00	0	1,500	0	0	1,500
		3.00	266,900	29,100	0	0	296,000
<b>FY 2024 Total Appropriation</b>							
5.00	FY 2024 Total Appropriation						LGAA
	10000 General	3.00	266,900	27,600	0	0	294,500
	OT 10000 General	0.00	0	1,500	0	0	1,500
		3.00	266,900	29,100	0	0	296,000
<b>FY 2024 Estimated Expenditures</b>							
7.00	FY 2024 Estimated Expenditures						LGAA
	10000 General	3.00	266,900	27,600	0	0	294,500
	OT 10000 General	0.00	0	1,500	0	0	1,500
		3.00	266,900	29,100	0	0	296,000
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						LGAA
	This decision unit removes one-time appropriation for FY 2024.						
	OT 10000 General	0.00	0	(1,500)	0	0	(1,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	(1,500)	0	0	(1,500)
<b>FY 2025 Base</b>							
9.00	FY 2025 Base						LGAA
10000	General	3.00	266,900	27,600	0	0	294,500
OT 10000	General	0.00	0	0	0	0	0
		3.00	266,900	27,600	0	0	294,500
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						LGAA
10000	General	0.00	2,100	0	0	0	2,100
		0.00	2,100	0	0	0	2,100
10.12	Change in Variable Benefit Costs						LGAA
10000	General	0.00	1,000	0	0	0	1,000
		0.00	1,000	0	0	0	1,000
10.61	Salary Multiplier - Regular Employees						LGAA
10000	General	0.00	1,200	0	0	0	1,200
		0.00	1,200	0	0	0	1,200
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						LGAA
10000	General	3.00	271,200	27,600	0	0	298,800
OT 10000	General	0.00	0	0	0	0	0
		3.00	271,200	27,600	0	0	298,800
<b>Line Items</b>							
12.91	Budget Law Exemptions/Other Adjustments						LGAA
The Lt. Governor respectfully requests Lump Sum Spending Authority for the FY2025 appropriation.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						LGAA
10000	General	3.00	271,200	27,600	0	0	298,800
OT 10000	General	0.00	0	0	0	0	0
		3.00	271,200	27,600	0	0	298,800

**AGENCY: 120**

Approp Unit: LGAA

Decision Unit No: 12.91

Title: Budget Law Exemption

	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$0				
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES	\$0				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	\$0				
T/B PAYMENTS	\$0				
GRAND TOTAL	\$0				

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

The Lt. Governor respectfully requests lump sum spending authority for the FY2025 appropriation.

**If a supplemental, what emergency is being addressed?**

n/a

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

Per 67-801. Prior history of lump sum authority has been granted.

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

FY2024 appropriation based

PC \$266,900

OE \$27,600

**What resources are necessary to implement this request?**

No additional resources are necessary.

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

n/a

**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.**

n/a

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

n/a

**Provide detail about the revenue assumptions supporting this request.**

General fund agency.

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

The citizens of the State of Idaho.

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Elected Officials & Full Time Commissioners	1.00	52,990	13,750	10,482	77,222
		Permanent Positions	2.00	95,535	27,500	18,898	141,933
		Total from PCF	<b>3.00</b>	<b>148,525</b>	<b>41,250</b>	<b>29,380</b>	<b>219,155</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>188,385</b>	<b>41,250</b>	<b>37,265</b>	<b>266,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>39,860</b>	<b>0</b>	<b>7,885</b>	<b>47,745</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	3.00	148,525	41,250	29,380	219,155
		<b>Estimated Salary and Benefits</b>	<b>3.00</b>	<b>148,525</b>	<b>41,250</b>	<b>29,380</b>	<b>219,155</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>39,860</b>	<b>0</b>	<b>7,885</b>	<b>47,745</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>39,860</b>	<b>0</b>	<b>7,885</b>	<b>47,745</b>
		<b>Base</b>	<b>.00</b>	<b>39,860</b>	<b>0</b>	<b>7,885</b>	<b>47,745</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Lieutenant Governor

120

**Appropriation Unit:** Lieutenant Governor

LGAA

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>3.00</b>	<b>188,385</b>	<b>41,250</b>	<b>37,265</b>	<b>266,900</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>3.00</b>	<b>188,385</b>	<b>41,250</b>	<b>37,265</b>	<b>266,900</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>3.00</b>	<b>188,385</b>	<b>41,250</b>	<b>37,265</b>	<b>266,900</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>3.00</b>	<b>188,385</b>	<b>41,250</b>	<b>37,265</b>	<b>266,900</b>
10.11	Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12	Change in Variable Benefit Costs	0.00	0	0	1,000	1,000
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>3.00</b>	<b>189,385</b>	<b>43,350</b>	<b>38,465</b>	<b>271,200</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>3.00</b>	<b>189,385</b>	<b>43,350</b>	<b>38,465</b>	<b>271,200</b>

**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:	<a href="mailto:jason.martinez@dfm.idaho.gov">jason.martinez@dfm.idaho.gov</a>
Telephone Number:	208-854-3063	Fax Number:	208-334-2438
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/23/2023	For Fiscal Year:	2024

**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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$10,951.74	\$10,951.74	\$10,951.74	\$10,951.74	\$10,951.74	\$10,951.74

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<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](mailto: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:**

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