

Agency Summary And Certification

FY 2026 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:

Scott Bedke

Date: 09/17/2024

Appropriation Unit	FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Lieutenant Governor	296,000	277,200	298,600	298,600	336,000
Total	296,000	277,200	298,600	298,600	336,000
By Fund Source					
G 10000 General	296,000	277,200	298,600	298,600	336,000
Total	296,000	277,200	298,600	298,600	336,000
By Account Category					
Personnel Cost	266,900	215,700	269,100	269,100	273,900
Operating Expense	29,100	61,100	29,500	29,500	29,500
Capital Outlay	0	400	0	0	32,600
Total	296,000	277,200	298,600	298,600	336,000
FTP Positions	3	3	3	3	3
Total	3	3	3	3	3

Division Description

Request for Fiscal Year: 2026

Agency: Lieutenant Governor

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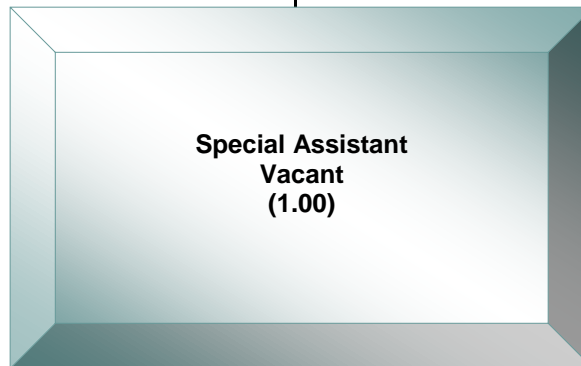
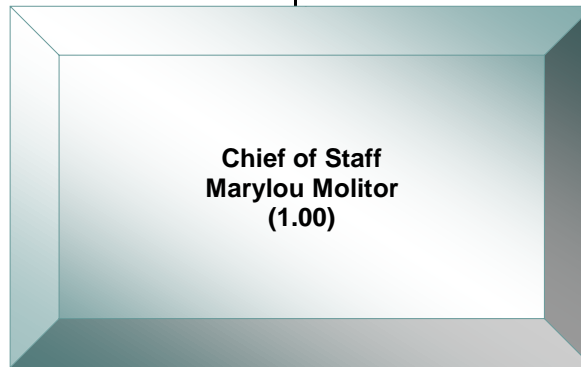
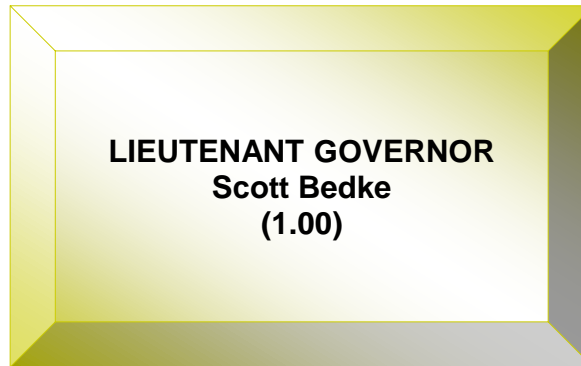
Division: Lieutenant Governor

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 08/12/2024

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Lieutenant Governor						120
Division	Lieutenant Governor						LG1
Appropriation Unit	Lieutenant Governor						LGAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LGAA
	10000 General	3.00	266,900	29,100	0	0	296,000
		3.00	266,900	29,100	0	0	296,000
1.21	Account Transfers						LGAA
	10000 General	0.00	(45,000)	44,600	400	0	0
		0.00	(45,000)	44,600	400	0	0
1.61	Reverted Appropriation Balances						LGAA
	10000 General	0.00	(6,200)	(12,600)	0	0	(18,800)
		0.00	(6,200)	(12,600)	0	0	(18,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LGAA
	10000 General	3.00	215,700	61,100	400	0	277,200
		3.00	215,700	61,100	400	0	277,200
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LGAA
	10000 General	3.00	269,100	29,500	0	0	298,600
		3.00	269,100	29,500	0	0	298,600
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LGAA
	10000 General	3.00	269,100	29,500	0	0	298,600
		3.00	269,100	29,500	0	0	298,600
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						LGAA
	10000 General	3.00	269,100	29,500	0	0	298,600
		3.00	269,100	29,500	0	0	298,600
FY 2026 Base							
9.00	FY 2026 Base						LGAA
	10000 General	3.00	269,100	29,500	0	0	298,600
		3.00	269,100	29,500	0	0	298,600
Program Maintenance							
10.11	Change in Health Benefit Costs						LGAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit reflects a change in the employer health benefit costs.								
10000	General	0.00	3,900	0	0	0	3,900	
		0.00	3,900	0	0	0	3,900	
10.12	Change in Variable Benefit Costs							LGAA
This decision unit reflects a change in variable benefits.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.61	Salary Multiplier - Regular Employees							LGAA
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General	0.00	900	0	0	0	900	
		0.00	900	0	0	0	900	
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							LGAA
10000	General	3.00	273,900	29,500	0	0	303,400	
		3.00	273,900	29,500	0	0	303,400	
Line Items								
12.55	Repair, Replacement, or Alteration Costs							LGAA
ITS hardware replacement recommendations								
OT 10000	General	0.00	0	0	32,600	0	32,600	
		0.00	0	0	32,600	0	32,600	
12.91	Budget Law Exemptions/Other Adjustments							LGAA
The Office of the Lieutenant Governor requests that the appropriation be exempt from object transfer limitations found in Idaho Code 67-3511. The Governor transmits this request as submitted.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2026 Total								
13.00	FY 2026 Total							LGAA
10000	General	3.00	273,900	29,500	0	0	303,400	
OT 10000	General	0.00	0	0	32,600	0	32,600	
		3.00	273,900	29,500	32,600	0	336,000	

AGENCY: 120

Approp Unit: LGAA

Title: ITS Hardware
replacement

Decision Unit No: 12.55

Recommendations

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY	\$32,600				
TOTAL CAPITAL OUTLAY	\$32,600				
T/B PAYMENTS					
GRAND TOTAL	\$32,600				

Explain the request and provide justification for the need.

This is a request from ITS for hardware replacement items.

If a supplemental, what emergency is being addressed?

N/A

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

Per 67-809

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

N/A

What is the anticipated measured outcome if this request is funded?

The 5 switches that are needing to be replaced, are replaced.

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

CO \$32,600

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.

N/A

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

The staff under agency 120, Lieutenant Governor.

AGENCY: 120

Approp Unit: LGAA

Decision Unit No: 12.91

Title: Budget Law Exemption

	General	Dedicated	Federal	Other	Total
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 Office of the Lieutenant Governor requests that the appropriation be exempt from object transfer limitations found in Idaho Code 67-3511. The Governor transmits this request as submitted.

If a supplemental, what emergency is being addressed?

n/a

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

Per 67-3511. Prior history of lump sum authority has been granted.

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

FY2025 appropriation based

PC \$269,100

OE \$29,500

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 Summary Report

Request for Fiscal Year: 2026

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 2025 ORIGINAL APPROPRIATION	3.00	191,032	39,000	39,068	269,100
5.00	FY 2025 TOTAL APPROPRIATION	3.00	191,032	39,000	39,068	269,100
7.00	FY 2025 ESTIMATED EXPENDITURES	3.00	191,032	39,000	39,068	269,100
9.00	FY 2026 BASE	3.00	191,032	39,000	39,068	269,100
10.11	Change in Health Benefit Costs	0.00	0	3,900	0	3,900
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2026 PROGRAM MAINTENANCE	3.00	191,732	42,900	39,268	273,900
13.00	FY 2026 TOTAL REQUEST	3.00	191,732	42,900	39,268	273,900

PCF Detail Report

Request for Fiscal Year: 2026

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	52,990	13,000	10,837	76,827
		Permanent Positions	.50	22,422	13,000	4,586	40,008
		Total from PCF	1.50	75,412	26,000	15,423	116,835
		FY 2025 ORIGINAL APPROPRIATION	3.00	191,032	39,000	39,068	269,100
		Unadjusted Over or (Under) Funded:	1.50	115,620	13,000	23,645	152,265
Adjustments to Wage and Salary							
120000	2267N	Special Asst to Governor	1.00	52,000	13,000	10,635	75,635
0511	R90						
NEWP-867723	3620N	Chief of Staff 8810	.50	22,422	0	5,189	27,611
	R90						
Estimated Salary Needs							
		Board, Group, & Missing Positions	.50	22,422	0	5,189	27,611
		Permanent Positions	2.50	127,412	39,000	26,058	192,470
		Estimated Salary and Benefits	3.00	149,834	39,000	31,247	220,081
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	41,198	0	7,821	49,019
		Estimated Expenditures	.00	41,198	0	7,821	49,019
		Base	.00	41,198	0	7,821	49,019

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Lieutenant Governor

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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	12.55	10000	740	Switches	0	N/A	0.00	5.00	6,526.00	32,600
							Subtotal	0.00	5.00		32,600
Grand Total by Appropriation Unit											
	LGAA										32,600
							Subtotal				32,600
Grand Total by Decision Unit											
		12.55									32,600
							Subtotal				32,600
Grand Total by Fund Source											
			10000								32,600
							Subtotal				32,600
Grand Total by Summary Account											
				740				0.00	5.00		32,600
							Subtotal	0.00	5.00		32,600

Good morning,

DFM is currently working on the Lt.Governor's Office budget, and we have received a forecast of IT items slated for replacement by ITS. Before we proceed with including this as a line item in your budget, we need to verify that ITS has accurately accounted for the correct number of items scheduled for replacement.

The IT switches in question are crucial for connecting multiple devices—such as computers, wireless access points, printers, and servers—within the same network.

Please let us know if you have any questions or need further clarification.

Thank you for your prompt attention to this matter.

Service	Count	Total
Switches	5	32,628
Hardware refresh		\$ 32,628

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Lieutenant Governor	Division/Bureau:	Lieutenant Governor
Prepared By:	Raquel Ceklovsky	E-mail Address:	jason.martinez@dfm.idaho.gov
Telephone Number:	208-854-3044	Fax Number:	208-334-2438
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/8/2024	For Fiscal Year:	2025

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

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WORK AREAS

FISCAL YR:	ACTUAL 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
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 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$10,951.74	\$11,741.22	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<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:

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