

Agency Summary And Certification

FY 2027 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: Justin Collins

Date: 08/26/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Lieutenant Governor			298,600	268,900	346,000	336,600	331,000
Total			298,600	268,900	346,000	336,600	331,000
By Fund Source							
G	10000	General	298,600	268,900	346,000	336,600	331,000
Total			298,600	268,900	346,000	336,600	331,000
By Account Category							
Personnel Cost			269,100	177,300	280,300	270,900	292,500
Operating Expense			29,500	91,600	33,100	33,100	33,100
Capital Outlay			0	0	32,600	32,600	5,400
Total			298,600	268,900	346,000	336,600	331,000
FTP Positions			3	3	3	3	3
Total			3	3	3	3	3

Division Description**Request for Fiscal Year:** 2027**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: 0
As of 08/12/2025

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Lieutenant Governor						120
Division	Lieutenant Governor						LG1
Appropriation Unit	Lieutenant Governor						LGAA
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						LGAA
	S1267, S1387						
	10000 General	3.00	269,100	29,500	0	0	298,600
		3.00	269,100	29,500	0	0	298,600
1.21	Account Transfers						LGAA
	10000 General	0.00	(65,000)	65,000	0	0	0
		0.00	(65,000)	65,000	0	0	0
1.61	Reverted Appropriation Balances						LGAA
	10000 General	0.00	(26,800)	(2,900)	0	0	(29,700)
		0.00	(26,800)	(2,900)	0	0	(29,700)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						LGAA
	10000 General	3.00	177,300	91,600	0	0	268,900
		3.00	177,300	91,600	0	0	268,900
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						LGAA
	H0249,H0391						
	10000 General	3.00	280,300	33,100	0	0	313,400
	OT 10000 General	0.00	0	0	32,600	0	32,600
		3.00	280,300	33,100	32,600	0	346,000
FY 2026Total Appropriation							
5.00	FY 2026 Total Appropriation						LGAA
	10000 General	3.00	280,300	33,100	0	0	313,400
	OT 10000 General	0.00	0	0	32,600	0	32,600
		3.00	280,300	33,100	32,600	0	346,000
Appropriation Adjustments							
6.61	Gov's Approved Reduction						LGAA
	OT 10000 General	0.00	(9,400)	0	0	0	(9,400)
		0.00	(9,400)	0	0	0	(9,400)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						LGAA
	10000 General	3.00	280,300	33,100	0	0	313,400
	OT 10000 General	0.00	(9,400)	0	32,600	0	23,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		3.00	270,900	33,100	32,600	0	336,600
Base Adjustments							
8.41	Removal of One-Time Expenditures						LGAA
This decision unit removes one-time appropriation for FY 2026.							
	OT 10000 General	0.00	0	0	(32,600)	0	(32,600)
		0.00	0	0	(32,600)	0	(32,600)
FY 2027 Base							
9.00	FY 2027 Base						LGAA
	10000 General	3.00	280,300	33,100	0	0	313,400
	OT 10000 General	0.00	0	0	0	0	0
		3.00	280,300	33,100	0	0	313,400
Program Maintenance							
10.11	Change in Health Benefit Costs						LGAA
This decision unit reflects a change in the employer health benefit costs.							
	10000 General	0.00	11,000	0	0	0	11,000
		0.00	11,000	0	0	0	11,000
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	1,200	0	0	0	1,200
		0.00	1,200	0	0	0	1,200
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						LGAA
	10000 General	3.00	292,500	33,100	0	0	325,600
	OT 10000 General	0.00	0	0	0	0	0
		3.00	292,500	33,100	0	0	325,600
Line Items							
12.79	ITS Recommended Replacement Items Only						LGAA
ITS hardware replacement recommendations for 1 switch							
	OT 10000 General	0.00	0	0	5,400	0	5,400
		0.00	0	0	5,400	0	5,400
12.91	Budget Law Exemptions/Other Adjustments						LGAA
The Office of the Lieutenant Governor requests that the appropriation be exempt from account transfer limitations found in Idaho Code 67-3511.							
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Total							
13.00	FY 2027 Total						LGAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	3.00	292,500	33,100	0	0	325,600
OT 10000	General	0.00	0	0	5,400	0	5,400
		3.00	292,500	33,100	5,400	0	331,000

Agency: Lieutenant Governor

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Decision Unit Number12.79

Descriptive TitleITS Recommended Replacement Items Only

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	5,400	0	0	5,400
80 -	0	0	0	0
Totals	5,400	0	0	5,400
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Lieutenant Governor

LGAA

Capital Outlay				
740 Computer Equipment	5,400	0	0	5,400
Capital Outlay Total	5,400	0	0	5,400
	5,400	0	0	5,400

Explain the request and provide justification for the need.

The existing switches have reached end-of-life and are no longer supported by the manufacturer, leaving the network vulnerable to security breaches due to the lack of updates and patches. As these switches age, they experience decreased performance and a higher likelihood of failures, which can disrupt essential network operations. Replacing these switches is necessary to enhance network security, improve performance, and achieve long-term cost efficiency by reducing the risk of unplanned outages and expensive emergency repairs. Additionally, updating the switches ensures compliance with IT infrastructure and data security regulations, safeguarding the overall network environment.

If a supplemental, what emergency is being addressed?

N/A

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

Per code 67-809

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

CO \$5,400

What resources are necessary to implement this request?

No resources are necessary to implement this request.

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 the agency 120 Lieutenant Governor

How does this request conform with your agency's IT plan?

Is your IT plan approved by the Office of Information Tech. Services?

Does the request align with the state's IT plan standards?

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

Identify the measure/goal/priority this will improve in the strat plan or PMR.

N/A

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

The replacement of the switch that is a priority on ITS recommendations.

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.

FY2026 appropriation based

PC \$ 280,300

OE \$ 33,100

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.

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.

Hardware Refresh

\$ 5,400

Unless otherwise arranged, ITS uses a refresh cycle of four years for desktop and laptop computers. Generally, ITS uses manufacturer "end of support" schedules to determine refresh cycles for network equipment such as routers, switches, etc. Some equipment may be replaced earlier than manufacturer end of support due to technology advancements or continued equipment malfunction. Lists of specific devices to be replaced and their unit cost are provided below. Hardware is often a one-time budget request. Please refer to the Budget Development Manual (BDM) published by DFM for DU assignments and other information. Note: '-1' indicates the budget estimate is dependent on other factors that are not available to ITS at this time. At this time, endpoints (e.g., desktops, laptops, tablets) are not included in the current hardware refresh section. This is intentional and temporary, as we are actively reviewing and validating inventory data to ensure accuracy. Once this review is complete, the endpoint replacement needs will be incorporated into this hardware refresh section through a future update to the budget packet. Agencies will be notified when this data is finalized and available for review.

Hardware Refresh Services

Service	Count	Total Price by Service
ILTG Switch	1	\$5,400

Refresh Item List

Service	Current Serial Nu...	Current Model Nu...	New Model Info	Item Cost	Priority
ILTG Switch	TBD	TBD	EX4100-24MP	5,400	C1

PCF Detail Report

Request for Fiscal Year: 2027

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	14,130	10,832	77,952
		Permanent Positions	1.50	81,053	28,260	16,568	125,881
		Total from PCF	2.50	134,043	42,390	27,400	203,833
		FY 2026 ORIGINAL APPROPRIATION	3.00	197,532	42,390	40,378	280,300
		Unadjusted Over or (Under) Funded:	.50	63,489	0	12,978	76,467
Adjustments to Wage and Salary							
120000	3620N	Chief of Staff 8810	.50	23,229	0	4,748	27,977
0BF	R90						
Estimated Salary Needs							
		Board, Group, & Missing Positions	.50	23,229	0	4,748	27,977
		Permanent Positions	2.50	134,043	42,390	27,400	203,833
		Estimated Salary and Benefits	3.00	157,272	42,390	32,148	231,810
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	40,260	0	8,230	48,490
		Estimated Expenditures	.00	30,860	0	8,230	39,090
		Base	.00	40,260	0	8,230	48,490

PCF Summary ReportRequest for Fiscal Year: 202
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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 2026 ORIGINAL APPROPRIATION	3.00	197,532	42,390	40,378	280,300
5.00 FY 2026 TOTAL APPROPRIATION	3.00	197,532	42,390	40,378	280,300
6.61 Gov's Approved Reduction	0.00	(9,400)	0	0	(9,400)
7.00 FY 2026 ESTIMATED EXPENDITURES	3.00	188,132	42,390	40,378	270,900
9.00 FY 2027 BASE	3.00	197,532	42,390	40,378	280,300
10.11 Change in Health Benefit Costs	0.00	0	11,000	0	11,000
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
11.00 FY 2027 PROGRAM MAINTENANCE	3.00	198,532	53,390	40,578	292,500
13.00 FY 2027 TOTAL REQUEST	3.00	198,532	53,390	40,578	292,500

Employee Travel Questionnaire-B4

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

To fulfill the statutory responsibilities of the Office of the Governor.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements?

This travel allows for the promotion of intergovernmental collaboration, identification of local needs, and reinforcement of transparency and accountability in governance. Ultimately, being present across the state strengthens our ability to make informed policy decisions, measure outcomes, and align our initiatives with the diverse needs of the populations we serve—thereby advancing both the letter and the spirit of our statutory mandates.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

To fulfill the statutory responsibilities of the Office of the Governor.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Enabling the exchange of best practices, fostering regional and national partnerships, and attracting resources and opportunities to benefit our state. Engaging with leaders, policymakers, and organizations beyond our borders allows for the promotion of our state's interests, acquisition of information on emerging trends, and identification of innovative approaches that can be adapted to meet Idaho's unique challenges.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No

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:	Raquel.Ceklovsky@dfm.idaho.gov
Telephone Number:	208-854-3044	Fax Number:	208-334-2438
DFM Analyst:	David Hahn	LSO/BPA Analyst:	
Date Prepared:	8/14/2025	Fiscal Year:	2027

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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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.:	-	-	-	-	-	-

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$11,741	\$12,000	\$12,500	\$13,000	\$13,000	\$13,000

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Grace.Paduano@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. 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.

3. 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: