

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is presiding officer of the Idaho State Senate and acting Governor of the State of Idaho upon the absence of the Governor. In the event that the Governor is unable to continue his office, the Lieutenant Governor is next in line under the Constitution to succeed to the Governorship.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: HB 291, SB 1227						
General	3.00	0	0	0	0	150,000	150,000
Total	3.00	0	0	0	0	150,000	150,000
Appropriation Adjustments							
4.51	Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.						
General	0.00	0	(7,500)	0	0	0	(7,500)
Total	0.00	0	(7,500)	0	0	0	(7,500)
4.52	Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.						
General	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	(2,400)	0	0	0	0	(2,400)
4.91	Lump Sum Allocation: This decision unit records the object transfer to the lump sum column for the holdback and state employee furlough.						
General	0.00	2,400	7,500	0	0	(9,900)	0
Total	0.00	2,400	7,500	0	0	(9,900)	0
FY 2010 Total Appropriation							
General	3.00	0	0	0	0	140,100	140,100
Total	3.00	0	0	0	0	140,100	140,100
Expenditure Adjustments							
6.11	Lump Sum Allocation: This decision unit allocates the FY 2010 lump sum budget across object classes.						
General	0.00	126,100	14,000	0	0	(140,100)	0
Total	0.00	126,100	14,000	0	0	(140,100)	0
FY 2010 Estimated Expenditures							
General	3.00	126,100	14,000	0	0	0	140,100
Total	3.00	126,100	14,000	0	0	0	140,100
Base Adjustments							
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400
FY 2011 Base							
General	3.00	128,500	14,000	0	0	0	142,500
Total	3.00	128,500	14,000	0	0	0	142,500

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Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(4,700)	0	0	0	0	(4,700)
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.51	Annualizations: Pursuant to Title 59, Chapter 5 of the Idaho Code, this decision unit reflects the annualized cost of the salary increase for the Lieutenant Governor as an elected official. This annualizes the salary and benefit increase from July 1 through December 31 of 2010, or the first half of FY 2011. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2010, which is reflected in the FY 2010 base.						
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	3.00	126,000	13,700	0	0	0	139,700
Total	3.00	126,000	13,700	0	0	0	139,700
Line Items							
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(4,800)	0	0	0	0	(4,800)
12.91	Lump Sum Allocation: The Governor recommends lump sum spending authority for the FY 2011 budget to provide consistency with the FY 2010 budget.						
General	0.00	(121,200)	(13,700)	0	0	134,900	0
Total	0.00	(121,200)	(13,700)	0	0	134,900	0

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FY 2011 Gov's Recommendation							
General	3.00	0	0	0	0	134,900	134,900
Total	3.00	0	0	0	0	134,900	134,900