

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 690

General	3.00	0	0	0	0	135,500	135,500
Total	3.00	0	0	0	0	135,500	135,500

FY 2011 Total Appropriation

General	3.00	0	0	0	0	135,500	135,500
Total	3.00	0	0	0	0	135,500	135,500

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 lump sum budget across object classes.

General	0.00	121,800	13,700	0	0	(135,500)	0
Total	0.00	121,800	13,700	0	0	(135,500)	0

FY 2011 Estimated Expenditures

General	3.00	121,800	13,700	0	0	0	135,500
Total	3.00	121,800	13,700	0	0	0	135,500

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

General	3.00	121,800	13,700	0	0	0	135,500
Total	3.00	121,800	13,700	0	0	0	135,500

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

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 2012. 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

Lieutenant Governor
 Lieutenant Governor, Office of the

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Total Maintenance							
General	3.00	121,800	13,900	0	0	0	135,700
Total	3.00	121,800	13,900	0	0	0	135,700
Line Items							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
12.91 Lump Sum Allocation: The Governor recommends lump sum spending authority for the FY 2012 budget to provide consistency with the FY 2011 budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	3.00	121,800	12,500	0	0	0	134,300
Total	3.00	121,800	12,500	0	0	0	134,300