

	<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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1170							
General	3.00	121,800	12,500	0	0	0	134,300
<b>Total</b>	<b>3.00</b>	<b>121,800</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
<b>FY 2012 Total Appropriation</b>							
General	3.00	121,800	12,500	0	0	0	134,300
<b>Total</b>	<b>3.00</b>	<b>121,800</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
<b>FY 2012 Estimated Expenditures</b>							
General	3.00	121,800	12,500	0	0	0	134,300
<b>Total</b>	<b>3.00</b>	<b>121,800</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
<b>FY 2013 Base</b>							
General	3.00	121,800	12,500	0	0	0	134,300
<b>Total</b>	<b>3.00</b>	<b>121,800</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	5,100	0	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.45 Risk Management Cost Increase: 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
10.63 Elected Official Salary Increase: This decision unit reflects the scheduled salary and benefit increase, pursuant to HB 692.							
General	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>FY 2013 Total Maintenance</b>							
General	3.00	129,200	12,200	0	0	0	141,400
<b>Total</b>	<b>3.00</b>	<b>129,200</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,400</b>
<b>Line Items</b>							
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget for this agency.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Gov's Recommendation</b>							
General	3.00	129,200	12,200	0	0	0	141,400
<b>Total</b>	<b>3.00</b>	<b>129,200</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,400</b>