

|  | FTP           | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total<br>Gov Rec |
|--|---------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Description:</b> The Administration Program exercises powers and discharges duties of the Chief Executive of the State of Idaho as provided by the Constitution and laws of the State.  |               |                    |                           |                   |                          |          |                  |
| <b>FY 2013 Original Appropriation</b>  |               |                    |                           |                   |                          |          |                  |
| 3.00 FY 2013 Original Appropriation: SB 1367   |               |                    |                           |                   |                          |          |                  |
| General  | 26.00         | 1,688,800          | 198,200                   | 0                 | 0                        | 0        | 1,887,000        |
| <b>Total</b>   | <b>26.00</b>  | <b>1,688,800</b>   | <b>198,200</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>1,887,000</b> |
| <b>FY 2013 Total Appropriation</b>   |               |                    |                           |                   |                          |          |                  |
| General  | 26.00         | 1,688,800          | 198,200                   | 0                 | 0                        | 0        | 1,887,000        |
| <b>Total</b>   | <b>26.00</b>  | <b>1,688,800</b>   | <b>198,200</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>1,887,000</b> |
| <b>FY 2013 Estimated Expenditures</b>  |               |                    |                           |                   |                          |          |                  |
| General  | 26.00         | 1,688,800          | 198,200                   | 0                 | 0                        | 0        | 1,887,000        |
| <b>Total</b>   | <b>26.00</b>  | <b>1,688,800</b>   | <b>198,200</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>1,887,000</b> |
| <b>Base Adjustments</b>  |               |                    |                           |                   |                          |          |                  |
| 8.51 Base Reduction: This decision unit removes 2.0 FTPs that are vacant and unfunded.   |               |                    |                           |                   |                          |          |                  |
| General  | (2.00)        | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| <b>Total</b>   | <b>(2.00)</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>         |
| <b>FY 2014 Base</b>  |               |                    |                           |                   |                          |          |                  |
| General  | 24.00         | 1,688,800          | 198,200                   | 0                 | 0                        | 0        | 1,887,000        |
| <b>Total</b>   | <b>24.00</b>  | <b>1,688,800</b>   | <b>198,200</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>1,887,000</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          | 19,300             | 0                         | 0                 | 0                        | 0        | 19,300           |
| <b>Total</b>   | <b>0.00</b>   | <b>19,300</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>19,300</b>    |
| 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                  | 500                       | 0                 | 0                        | 0        | 500              |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>           | <b>500</b>                | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>500</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                  | (300)                     | 0                 | 0                        | 0        | (300)            |
| <b>Total</b>   | <b>0.00</b>   | <b>0</b>           | <b>(300)</b>              | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(300)</b>     |
| 10.51 Annualizations: During the 2010 legislative session, HB 692 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2013, which is the first half of FY 2014. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2013, which is reflected in the FY 2014 base. |               |                    |                           |                   |                          |          |                  |
| General  | 0.00          | 1,000              | 0                         | 0                 | 0                        | 0        | 1,000            |
| <b>Total</b>   | <b>0.00</b>   | <b>1,000</b>       | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>1,000</b>     |

Governor, Office of the  
Governor's Administration

|   | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.61 Salary Multiplier - Regular Employees: 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 2014. 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                        |
| <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>                 |
| 10.63 Salary Multiplier - Elected Officials: This decision unit is coupled with DU 10.51 in that it reflects the salary increase effective January 1, 2014 through June 30, 2014, which is the second half of FY 2014.  |              |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00         | 1,200                      | 0                                 | 0                         | 0                                | 0               | 1,200                    |
| <b>Total</b>  | <b>0.00</b>  | <b>1,200</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,200</b>             |
| <b>FY 2014 Total Maintenance</b>  |              |                            |                                   |                           |                                  |                 |                          |
| General   | 24.00        | 1,710,300                  | 198,400                           | 0                         | 0                                | 0               | 1,908,700                |
| <b>Total</b>  | <b>24.00</b> | <b>1,710,300</b>           | <b>198,400</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,908,700</b>         |
| <b>Line Items</b>   |              |                            |                                   |                           |                                  |                 |                          |
| 12.91 Lump Sum Allocation: The Governor recommends lump sum spending authority.   |              |                            |                                   |                           |                                  |                 |                          |
| 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 2014 Gov's Recommendation</b>   |              |                            |                                   |                           |                                  |                 |                          |
| General   | 24.00        | 1,710,300                  | 198,400                           | 0                         | 0                                | 0               | 1,908,700                |
| <b>Total</b>  | <b>24.00</b> | <b>1,710,300</b>           | <b>198,400</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,908,700</b>         |

|  | <u>FTP</u>                              | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|--|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Description:</b> The Governor's Expense Allowance is authorized by Idaho Code, 67-808d and enables the Governor to fulfill his duties under the Constitution of the State of Idaho. |   |                            |                                   |                           |                                  |                 |                          |
| <b>FY 2013 Original Appropriation</b>  |   |                            |                                   |                           |                                  |                 |                          |
| 3.00   | FY 2013 Original Appropriation: SB 1367 |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00                                    | 0                          | 5,000                             | 0                         | 0                                | 0               | 5,000                    |
| <b>Total</b>   | <b>0.00</b>                             | <b>0</b>                   | <b>5,000</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>5,000</b>             |
| <b>FY 2013 Total Appropriation</b>   |   |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00                                    | 0                          | 5,000                             | 0                         | 0                                | 0               | 5,000                    |
| <b>Total</b>   | <b>0.00</b>                             | <b>0</b>                   | <b>5,000</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>5,000</b>             |
| <b>FY 2013 Estimated Expenditures</b>  |   |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00                                    | 0                          | 5,000                             | 0                         | 0                                | 0               | 5,000                    |
| <b>Total</b>   | <b>0.00</b>                             | <b>0</b>                   | <b>5,000</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>5,000</b>             |
| <b>FY 2014 Base</b>  |   |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00                                    | 0                          | 5,000                             | 0                         | 0                                | 0               | 5,000                    |
| <b>Total</b>   | <b>0.00</b>                             | <b>0</b>                   | <b>5,000</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>5,000</b>             |
| <b>FY 2014 Total Maintenance</b>   |   |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00                                    | 0                          | 5,000                             | 0                         | 0                                | 0               | 5,000                    |
| <b>Total</b>   | <b>0.00</b>                             | <b>0</b>                   | <b>5,000</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>5,000</b>             |
| <b>FY 2014 Gov's Recommendation</b>  |   |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00                                    | 0                          | 5,000                             | 0                         | 0                                | 0               | 5,000                    |
| <b>Total</b>   | <b>0.00</b>                             | <b>0</b>                   | <b>5,000</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>5,000</b>             |

Governor, Office of the  
Governor Acting Pay

|  | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Description:</b> The Governor's Acting Pay Program provides compensation for the Acting Governor. In the event the Governor is out of state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. |             |                            |                                   |                           |                                  |                 |                          |
| <b>FY 2013 Original Appropriation</b>  |             |                            |                                   |                           |                                  |                 |                          |
| 3.00 FY 2013 Original Appropriation: SB 1367   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 18,200                     | 0                                 | 0                         | 0                                | 0               | 18,200                   |
| <b>Total</b>   | <b>0.00</b> | <b>18,200</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>18,200</b>            |
| <b>FY 2013 Total Appropriation</b>   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 18,200                     | 0                                 | 0                         | 0                                | 0               | 18,200                   |
| <b>Total</b>   | <b>0.00</b> | <b>18,200</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>18,200</b>            |
| <b>FY 2013 Estimated Expenditures</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 18,200                     | 0                                 | 0                         | 0                                | 0               | 18,200                   |
| <b>Total</b>   | <b>0.00</b> | <b>18,200</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>18,200</b>            |
| <b>FY 2014 Base</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 18,200                     | 0                                 | 0                         | 0                                | 0               | 18,200                   |
| <b>Total</b>   | <b>0.00</b> | <b>18,200</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>18,200</b>            |
| <b>FY 2014 Total Maintenance</b>   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 18,200                     | 0                                 | 0                         | 0                                | 0               | 18,200                   |
| <b>Total</b>   | <b>0.00</b> | <b>18,200</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>18,200</b>            |
| <b>FY 2014 Gov's Recommendation</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 18,200                     | 0                                 | 0                         | 0                                | 0               | 18,200                   |
| <b>Total</b>   | <b>0.00</b> | <b>18,200</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>18,200</b>            |