

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: 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.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 626, SB 1430

General	22.00	1,771,200	198,300	0	0	0	1,969,500
Total	22.00	1,771,200	198,300	0	0	0	1,969,500

FY 2015 Total Appropriation

General	22.00	1,771,200	198,300	0	0	0	1,969,500
Total	22.00	1,771,200	198,300	0	0	0	1,969,500

FY 2015 Estimated Expenditures

General	22.00	1,771,200	198,300	0	0	0	1,969,500
Total	22.00	1,771,200	198,300	0	0	0	1,969,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(13,800)	0	0	0	0	(13,800)
Total	0.00	(13,800)	0	0	0	0	(13,800)

FY 2016 Base

General	22.00	1,757,400	198,300	0	0	0	1,955,700
Total	22.00	1,757,400	198,300	0	0	0	1,955,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	14,300	0	0	0	0	14,300
Total	0.00	14,300	0	0	0	0	14,300

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

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	(2,200)	0	0	0	(2,200)
Total	0.00	0	(2,200)	0	0	0	(2,200)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	41,400	0	0	0	0	41,400
Total	0.00	41,400	0	0	0	0	41,400
FY 2016 Total Maintenance							
General	22.00	1,813,000	196,400	0	0	0	2,009,400
Total	22.00	1,813,000	196,400	0	0	0	2,009,400
Line Items							
12.91 Lump Sum Allocation: The Governor recommends lump sum spending authority for FY 2016.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Gov's Recommendation							
General	22.00	1,813,000	196,400	0	0	0	2,009,400
Total	22.00	1,813,000	196,400	0	0	0	2,009,400

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Description: 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.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 626

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2015 Total Appropriation

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2015 Estimated Expenditures

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2016 Base

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2016 Total Maintenance

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2016 Gov's Recommendation

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

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Description: Under the Governor Elect Transition program, resources are provided to a newly elected Administration to ease the transition into the Office of the Governor. Funds provide staff and support prior to the official transfer of power.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 626

General	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000

FY 2015 Total Appropriation

General	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000

FY 2015 Estimated Expenditures

General	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(15,000)	0	0	0	0	(15,000)
Total	0.00	(15,000)	0	0	0	0	(15,000)

FY 2016 Base

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

FY 2016 Total Maintenance

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

FY 2016 Gov's Recommendation

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

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Description: 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.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 626

General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200

FY 2015 Total Appropriation

General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200

FY 2015 Estimated Expenditures

General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200

FY 2016 Base

General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200

FY 2016 Total Maintenance

General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200

FY 2016 Gov's Recommendation

General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200