

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is the 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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1386, SB 1430

General	3.00	145,200	12,300	0	0	0	157,500
Total	3.00	145,200	12,300	0	0	0	157,500

FY 2015 Total Appropriation

General	3.00	145,200	12,300	0	0	0	157,500
Total	3.00	145,200	12,300	0	0	0	157,500

FY 2015 Estimated Expenditures

General	3.00	145,200	12,300	0	0	0	157,500
Total	3.00	145,200	12,300	0	0	0	157,500

Base Adjustments

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

General	0.00	(600)	0	0	0	0	(600)
Total	0.00	(600)	0	0	0	0	(600)

FY 2016 Base

General	3.00	144,600	12,300	0	0	0	156,900
Total	3.00	144,600	12,300	0	0	0	156,900

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	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000

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

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

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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)
10.51 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, 2015, which is the first half of FY 2016. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2015, which is reflected in the FY 2016 base.							
General	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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, 2016, through June 30, 2016, which is the second half of FY 2016.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

FY 2016 Total Maintenance

General	3.00	152,200	12,100	0	0	0	164,300
Total	3.00	152,200	12,100	0	0	0	164,300

Line Items

12.91 Lump Sum Allocation: The Governor defers to the Legislature regarding the request for exemptions from object and program transfer limitations found in Idaho Code 67-3511.

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

FY 2016 Gov's Recommendation

General	3.00	152,200	12,100	0	0	0	164,300
Total	3.00	152,200	12,100	0	0	0	164,300