

## Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Governor's Administration	1,969,500	1,897,500	2,009,400	2,009,400	2,092,300	2,137,300
Governor's Expense	5,000	3,900	5,000	5,000	5,000	5,000
Governor Elect Transition	15,000	0	0	0	0	0
Governor Acting Pay	18,200	8,200	18,200	18,200	18,200	18,200
<b>Total</b>	<b>2,007,700</b>	<b>1,909,600</b>	<b>2,032,600</b>	<b>2,032,600</b>	<b>2,115,500</b>	<b>2,160,500</b>
<b>By Fund Source</b>						
General	2,007,700	1,909,600	2,032,600	2,032,600	2,115,500	2,160,500
<b>Total</b>	<b>2,007,700</b>	<b>1,909,600</b>	<b>2,032,600</b>	<b>2,032,600</b>	<b>2,115,500</b>	<b>2,160,500</b>
<b>By Object</b>						
Personnel Costs	1,804,400	1,597,000	1,831,200	1,831,200	1,912,400	1,957,400
Operating Expenditures	203,300	311,100	201,400	201,400	203,100	203,100
Capital Outlay	0	1,500	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,007,700</b>	<b>1,909,600</b>	<b>2,032,600</b>	<b>2,032,600</b>	<b>2,115,500</b>	<b>2,160,500</b>
<b>FTP Positions</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

	<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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1143

General	22.00	1,813,000	196,400	0	0	0	2,009,400
<b>Total</b>	<b>22.00</b>	<b>1,813,000</b>	<b>196,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009,400</b>

**FY 2016 Total Appropriation**

General	22.00	1,813,000	196,400	0	0	0	2,009,400
<b>Total</b>	<b>22.00</b>	<b>1,813,000</b>	<b>196,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009,400</b>

**FY 2016 Estimated Expenditures**

General	22.00	1,813,000	196,400	0	0	0	2,009,400
<b>Total</b>	<b>22.00</b>	<b>1,813,000</b>	<b>196,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009,400</b>

**FY 2017 Base**

General	22.00	1,813,000	196,400	0	0	0	2,009,400
<b>Total</b>	<b>22.00</b>	<b>1,813,000</b>	<b>196,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009,400</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	22,500	0	0	0	0	22,500
<b>Total</b>	<b>0.00</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

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

General	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

General	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</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	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer 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>
10.51 Annualizations: During the 2014 legislative session, SB 1395a was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the increase effective January 2016 for the period July 1, 2016, through December 31, 2016, which is the first half of FY 2017.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	42,900	0	0	0	0	42,900
<b>Total</b>	<b>0.00</b>	<b>42,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,900</b>
10.63 Salary Multiplier - Elected Officials: During the 2014 legislative session, SB 1395a was passed to provide scheduled salary increases for elected officials. This decision unit reflects the increase effective January 2017 for the period January 1, 2017, through June 30, 2017, which is the second half of FY 2017.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	56,600	0	0	0	0	56,600
<b>Total</b>	<b>0.00</b>	<b>56,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,600</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## FY 2017 Total Maintenance

General	22.00	1,939,200	198,100	0	0	0	2,137,300
<b>Total</b>	<b>22.00</b>	<b>1,939,200</b>	<b>198,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,137,300</b>

## Line Items

12.91 Lump Sum Allocation: The Governor recommends that the budget for the Office of the Governor be exempt from object transfer limitations found in Idaho Code 67-3511.

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>

## FY 2017 Gov's Recommendation

General	22.00	1,939,200	198,100	0	0	0	2,137,300
<b>Total</b>	<b>22.00</b>	<b>1,939,200</b>	<b>198,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,137,300</b>

	<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 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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1143

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>

**FY 2016 Total Appropriation**

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>

**FY 2016 Estimated Expenditures**

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>

**FY 2017 Base**

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>

**FY 2017 Total Maintenance**

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>

**FY 2017 Gov's Recommendation**

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>

	<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>
<b>Description:</b> The Governor's Acting Pay Program provides compensation for the Acting Governor. In the event that 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 2016 Original Appropriation</b>							
3.00 FY 2016 Original Appropriation: SB 1143							
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 2016 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 2016 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 2017 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 2017 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 2017 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>