

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration Program exercises powers and discharge duties of the Chief Executive of the State of Idaho as provided by the Constitution and laws of the State.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 598

General	26.00	1,893,500	269,100	9,000	0	0	2,171,600
Total	26.00	1,893,500	269,100	9,000	0	0	2,171,600

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(4,300)	(17,500)	0	0	0	(21,800)
Total	0.00	(4,300)	(17,500)	0	0	0	(21,800)

4.52 Governor's Holdback: This decision unit reflects the second round of General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(32,800)	(32,800)	0	0	0	(65,600)
Total	0.00	(32,800)	(32,800)	0	0	0	(65,600)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(13,000)	0	0	0	0	(13,000)
Total	0.00	(13,000)	0	0	0	0	(13,000)

FY 2009 Total Appropriation

General	26.00	1,843,400	218,800	9,000	0	0	2,071,200
Total	26.00	1,843,400	218,800	9,000	0	0	2,071,200

FY 2009 Estimated Expenditures

General	26.00	1,843,400	218,800	9,000	0	0	2,071,200
Total	26.00	1,843,400	218,800	9,000	0	0	2,071,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to six desktop computers.

General	0.00	0	0	(9,000)	0	0	(9,000)
Total	0.00	0	0	(9,000)	0	0	(9,000)

8.49 Holdback Adjustments: This decision unit represents a restoration of the second holdback amount. The Governor recommends that constitutional officers implement the second holdback as a one-time amount.

General	0.00	32,800	32,800	0	0	0	65,600
Total	0.00	32,800	32,800	0	0	0	65,600

8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6% for the Office of the Governor and 4.3% statewide.

General	0.00	(64,500)	(64,600)	0	0	0	(129,100)
Total	0.00	(64,500)	(64,600)	0	0	0	(129,100)

Governor, Office of the
Governor's Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
General	26.00	1,811,700	187,000	0	0	0	1,998,700
Total	26.00	1,811,700	187,000	0	0	0	1,998,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	21,600	0	0	0	0	21,600
Total	0.00	21,600	0	0	0	0	21,600
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(13,000)	0	0	0	0	(13,000)
Total	0.00	(13,000)	0	0	0	0	(13,000)
10.31 Replacement Items: The Governor recommends that replacement funding and spending authority for six laptop computers come from the Division of Financial Management's Miscellaneous Revenue fund.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
10.51 Annualizations: Per 59-501 Idaho Code.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.61 Salary Multiplier: 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 2010. 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
Total	0.00	0	0	0	0	0	0
10.63 Elected Official Salary Increase: Per 59-501 Idaho Code.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
FY 2010 Total Maintenance							
General	26.00	1,824,100	191,700	0	0	0	2,015,800
Total	26.00	1,824,100	191,700	0	0	0	2,015,800

	<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>
Line Items							
12.01	Carry forward authority: The Governor recommends carry forward authority on the unspent/unencumbered balance from the FY 2010 budget.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91	Lump Sum Allocation: The Governor recommends lump sum authority so that the Office of the Governor might better maximize the use of its appropriation to address needs without being limited by object classes.						
General	0.00	(1,824,100)	(191,700)	0	0	2,015,800	0
Total	0.00	(1,824,100)	(191,700)	0	0	2,015,800	0
FY 2010 Gov's Recommendation							
General	26.00	0	0	0	0	2,015,800	2,015,800
Total	26.00	0	0	0	0	2,015,800	2,015,800

Governor, Office of the
Governor's Expense

	<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>
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 598							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2009 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 2009 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 2010 Base							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2010 Total Maintenance							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
Line Items							
12.01 Carry forward authority: The Governor recommends carry forward authority on the unspent/unencumbered balance from the FY 2010 budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 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

	<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>
Description: The Corporation for National and Community Service provides federal funding for service-related programs and initiatives including AmeriCorps State and National Grants program, AmeriCorps VISTA, the Senior Service Corps, and Learn and Serve America. All of these programs strive to engage Americans of all ages and backgrounds in community-based service to address unmet critical needs in communities throughout the United States.							
FY 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 598						
Federal	3.00	196,400	0	0	0	0	196,400
Total	3.00	196,400	0	0	0	0	196,400
Appropriation Adjustments							
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)
FY 2009 Total Appropriation							
Federal	3.00	194,900	0	0	0	0	194,900
Total	3.00	194,900	0	0	0	0	194,900
FY 2009 Estimated Expenditures							
Federal	3.00	194,900	0	0	0	0	194,900
Total	3.00	194,900	0	0	0	0	194,900
FY 2010 Base							
Federal	3.00	194,900	0	0	0	0	194,900
Total	3.00	194,900	0	0	0	0	194,900
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
Federal	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(1,500)	0	0	0	0	(1,500)
10.61	Salary Multiplier: 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 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Federal	3.00	196,000	0	0	0	0	196,000
Total	3.00	196,000	0	0	0	0	196,000

Governor, Office of the
Social Services

	<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>
Line Items							
12.01	Transfer of Serve Idaho FTP: The Governor recommends the transfer of 3.0 Serve Idaho FTP and Personnel Costs spending authority from his budget to the Department of Labor's budget. Operating Expenditures and Trustee/Benefit Payments spending authority and revenue resides in the Department of Correction's budget. This will also be transferred to the Department of Labor.						
Federal	(3.00)	(196,000)	0	0	0	0	(196,000)
Total	(3.00)	(196,000)	0	0	0	0	(196,000)
FY 2010 Gov's Recommendation							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 598							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2009 Total Appropriation							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2009 Estimated Expenditures							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2010 Base							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2010 Total Maintenance							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2010 Gov's Recommendation							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200