

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------------|---|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: | The Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is 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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1504

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------------|----------------|
| General | 3.00 | 0 | 0 | 0 | 0 | 162,600 | 162,600 |
| Total | 3.00 | 0 | 0 | 0 | 0 | 162,600 | 162,600 |

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 | 0 | 0 | 0 | 0 | (1,600) | (1,600) |
| Total | 0.00 | 0 | 0 | 0 | 0 | (1,600) | (1,600) |

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing 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.

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|--------------|-------------|----------|----------|----------|----------|----------------|----------------|
| General | 0.00 | 0 | 0 | 0 | 0 | (4,900) | (4,900) |
| Total | 0.00 | 0 | 0 | 0 | 0 | (4,900) | (4,900) |

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.

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|--------------|-------------|----------|----------|----------|----------|----------------|----------------|
| General | 0.00 | 0 | 0 | 0 | 0 | (1,500) | (1,500) |
| Total | 0.00 | 0 | 0 | 0 | 0 | (1,500) | (1,500) |

4.91 Lump Sum Allocation: This decision reflects the allocation of the lump sum amounts for FY 2009.

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|--------------|-------------|----------------|---------------|----------|----------|------------------|----------|
| General | 0.00 | 132,700 | 21,900 | 0 | 0 | (154,600) | 0 |
| Total | 0.00 | 132,700 | 21,900 | 0 | 0 | (154,600) | 0 |

FY 2009 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 3.00 | 132,700 | 21,900 | 0 | 0 | 0 | 154,600 |
| Total | 3.00 | 132,700 | 21,900 | 0 | 0 | 0 | 154,600 |

FY 2009 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 3.00 | 132,700 | 21,900 | 0 | 0 | 0 | 154,600 |
| Total | 3.00 | 132,700 | 21,900 | 0 | 0 | 0 | 154,600 |

Base Adjustments

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.

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|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| General | 0.00 | 0 | 4,900 | 0 | 0 | 0 | 4,900 |
| Total | 0.00 | 0 | 4,900 | 0 | 0 | 0 | 4,900 |

Lieutenant Governor
 Lieutenant Governor, Office of the

| | <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> |
|--|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 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 3.0% for the Office of the Lieutenant Governor and 4.5% statewide. | | | | | | | |
| General | 0.00 | 0 | (4,800) | 0 | 0 | 0 | (4,800) |
| Total | 0.00 | 0 | (4,800) | 0 | 0 | 0 | (4,800) |
| FY 2010 Base | | | | | | | |
| General | 3.00 | 132,700 | 22,000 | 0 | 0 | 0 | 154,700 |
| Total | 3.00 | 132,700 | 22,000 | 0 | 0 | 0 | 154,700 |
| 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 | 2,200 | 0 | 0 | 0 | 0 | 2,200 |
| Total | 0.00 | 2,200 | 0 | 0 | 0 | 0 | 2,200 |
| 10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | (1,500) | (1,500) |
| Total | 0.00 | 0 | 0 | 0 | 0 | (1,500) | (1,500) |
| 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 | (500) | 0 | 0 | 0 | (500) |
| Total | 0.00 | 0 | (500) | 0 | 0 | 0 | (500) |
| 10.51 Annualizations: Pursuant to Title 59, Chapter 5 of the Idaho Code, this decision unit reflects the annualized cost of the salary increase for the Lieutenant Governor as an elected official. This annualizes the salary and benefit increase from July 1 through December 31 of 2010, or the first half of FY 2009. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2009, which is reflected in the FY 2009 base. | | | | | | | |
| General | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 500 | 0 | 0 | 0 | 0 | 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. | | | | | | | |
| 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 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| FY 2010 Total Maintenance | | | | | | | |
| General | 3.00 | 135,900 | 21,500 | 0 | 0 | (1,500) | 155,900 |
| Total | 3.00 | 135,900 | 21,500 | 0 | 0 | (1,500) | 155,900 |

| | <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 | | | | | | | |
| 12.91 Lump Sum Allocation: The Governor recommends lump sum spending authority for the FY 2010 budget to provide consistency with the FY 2009 budget. | | | | | | | |
| General | 0.00 | (135,900) | (26,300) | 0 | 0 | 162,200 | 0 |
| Total | 0.00 | (135,900) | (26,300) | 0 | 0 | 162,200 | 0 |
| FY 2010 Gov's Recommendation | | | | | | | |
| General | 3.00 | 0 | (4,800) | 0 | 0 | 160,700 | 155,900 |
| Total | 3.00 | 0 | (4,800) | 0 | 0 | 160,700 | 155,900 |