

	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 discharges duties of the Chief Executive of the State of Idaho as provided by the Constitution and laws of the State.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1220, SB 1227

General	26.00	0	0	0	0	1,923,800	1,923,800
Dedicated	0.00	7,032,300	0	0	0	0	7,032,300
Total	26.00	7,032,300	0	0	0	1,923,800	8,956,100

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from fiscal year 2009, as authorized by SB 1226.

Dedicated	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(97,400)	0	0	0	0	(97,400)
Total	0.00	(97,400)	0	0	0	0	(97,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(32,700)	0	0	0	0	(32,700)
Total	0.00	(32,700)	0	0	0	0	(32,700)

4.91 Lump Sum Allocation: This decision unit records the object transfer to the lump sum column for all of the appropriation adjustments, including the holdback amount and the state employee furlough.

General	0.00	130,100	0	0	0	(130,100)	0
Dedicated	0.00	0	(250,000)	0	0	250,000	0
Total	0.00	130,100	(250,000)	0	0	119,900	0

4.92 BSF Transfer: The Governor recommends a transfer in the amount of \$6,581,800 from the Budget Stabilization Fund (BSF) to the Department of Health and Welfare, the Attorney General's Office, Department of Correction, the Tax Commission, and the University of Idaho, Agricultural Research and Extension. Per SB 1227 of the 2009 Legislative Session, the Governor has the authority to transfer funds from the BSF to any Executive Branch agency receiving funding from the General Fund for the purpose of Personnel Costs during FY 2010.

Dedicated	0.00	(6,581,800)	0	0	0	0	(6,581,800)
Total	0.00	(6,581,800)	0	0	0	0	(6,581,800)

FY 2010 Total Appropriation

General	26.00	0	0	0	0	1,793,700	1,793,700
Dedicated	0.00	450,500	0	0	0	250,000	700,500
Total	26.00	450,500	0	0	0	2,043,700	2,494,200

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.

General	0.00	1,604,900	188,800	0	0	(1,793,700)	0
Dedicated	0.00	0	250,000	0	0	(250,000)	0
Total	0.00	1,604,900	438,800	0	0	(2,043,700)	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>
FY 2010 Estimated Expenditures							
General	26.00	1,604,900	188,800	0	0	0	1,793,700
Dedicated	0.00	450,500	250,000	0	0	0	700,500
Total	26.00	2,055,400	438,800	0	0	0	2,494,200
Base Adjustments							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes remaining one-time spending authority from the Budget Stabilization Fund. It also removes one-time spending authority from the reappropriation.							
Dedicated	0.00	(450,500)	(250,000)	0	0	0	(700,500)
Total	0.00	(450,500)	(250,000)	0	0	0	(700,500)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	32,700	0	0	0	0	32,700
Total	0.00	32,700	0	0	0	0	32,700
FY 2011 Base							
General	25.00	1,637,600	188,800	0	0	0	1,826,400
Dedicated	0.00	0	0	0	0	0	0
Total	25.00	1,637,600	188,800	0	0	0	1,826,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	22,900	0	0	0	0	22,900
Total	0.00	22,900	0	0	0	0	22,900
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(38,800)	0	0	0	0	(38,800)
Total	0.00	(38,800)	0	0	0	0	(38,800)
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	(3,100)	0	0	0	(3,100)
Total	0.00	0	(3,100)	0	0	0	(3,100)
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	(3,000)	0	0	0	(3,000)
Total	0.00	0	(3,000)	0	0	0	(3,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	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)
Total	0.00	0	(100)	0	0	0	(100)
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 State Treasurer 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 2011. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2010, which is reflected in the FY 2010 base.						
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 2011. 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: The Governor does not recommend funding the second half of a pay increase for Constitutional Officers.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	25.00	1,623,600	182,600	0	0	0	1,806,200
Dedicated	0.00	0	0	0	0	0	0
Total	25.00	1,623,600	182,600	0	0	0	1,806,200
Line Items							
12.01	Position Transfer from Commerce: This decision unit transfers the FTP and necessary funding for the Governor's north Idaho representative from the Department of Commerce's budget to the Governor's Office Budget. This decision unit also includes a reduction for a two month, one-time health insurance premium holiday.						
General	1.00	78,400	20,000	0	0	0	98,400
Total	1.00	78,400	20,000	0	0	0	98,400
12.71	Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.						
General	0.00	(69,400)	0	0	0	0	(69,400)
Total	0.00	(69,400)	0	0	0	0	(69,400)
12.91	Lump Sum Allocation: The Governor recommends lump sum spending authority for the FY 2011 budget to provide consistency with the FY 2010 budget.						
General	0.00	(1,632,600)	(202,600)	0	0	1,835,200	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	(1,632,600)	(202,600)	0	0	1,835,200	0
FY 2011 Gov's Recommendation							
General	26.00	0	0	0	0	1,835,200	1,835,200
Dedicated	0.00	0	0	0	0	0	0
Total	26.00	0	0	0	0	1,835,200	1,835,200

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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1220							
General	0.00	0	0	0	0	5,000	5,000
Total	0.00	0	0	0	0	5,000	5,000
FY 2010 Total Appropriation							
General	0.00	0	0	0	0	5,000	5,000
Total	0.00	0	0	0	0	5,000	5,000
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates the lump sum funding across object classes.							
General	0.00	0	5,000	0	0	(5,000)	0
Total	0.00	0	5,000	0	0	(5,000)	0
FY 2010 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 2011 Base							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2011 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							
12.91 Lump Sum Allocation: The Governor recommends lump sum spending authority for the FY 2011 budget to provide consistency with the FY 2010 budget.							
General	0.00	0	(5,000)	0	0	5,000	0
Total	0.00	0	(5,000)	0	0	5,000	0
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	5,000	5,000
Total	0.00	0	0	0	0	5,000	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>
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Description: Under the Governor's 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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation

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

FY 2010 Total Appropriation

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

FY 2010 Estimated Expenditures

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

FY 2011 Base

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

FY 2011 Total Maintenance

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

Line Items

12.01 Governor-Elect Transition Funds: Pursuant to Idaho Code 67-815, the Division of Financial Management is required to provide services and facilities to the Governor-elect from monies set aside in the Governor-elect transitional fund. This line-item is for funding to cover the estimated expenditures for the Governor-elect during the transition period. Additionally, per Idaho Code 67-817, in the case where the Governor-elect is the incumbent Governor, expenditure of funds is prohibited from the Governor-elect transitional fund and funding granted by this line item will be reverted.

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

12.91 Lump Sum Allocation: The Office of the Governor respectfully requests Lump Sum authority for the FY 2011 budget.

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

FY 2011 Gov's Recommendation

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

Governor, Office of the
Governor Acting Pay

	<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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1220							
General	0.00	0	0	0	0	18,200	18,200
Total	0.00	0	0	0	0	18,200	18,200
FY 2010 Total Appropriation							
General	0.00	0	0	0	0	18,200	18,200
Total	0.00	0	0	0	0	18,200	18,200
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.							
General	0.00	18,200	0	0	0	(18,200)	0
Total	0.00	18,200	0	0	0	(18,200)	0
FY 2010 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 2011 Base							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
FY 2011 Total Maintenance							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
Line Items							
12.91 Lump Sum Allocation: The Governor recommends lump sum spending authority for the FY 2011 budget to provide consistency with the FY 2010 budget.							
General	0.00	(18,200)	0	0	0	18,200	0
Total	0.00	(18,200)	0	0	0	18,200	0
FY 2011 Gov's Recommendation							
General	0.00	0	0	0	0	18,200	18,200
Total	0.00	0	0	0	0	18,200	18,200