

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1424							
General	26.00	0	0	0	0	1,846,600	1,846,600
Total	26.00	0	0	0	0	1,846,600	1,846,600
FY 2011 Total Appropriation							
General	26.00	0	0	0	0	1,846,600	1,846,600
Total	26.00	0	0	0	0	1,846,600	1,846,600
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 lump sum budget across object classes.							
General	0.00	1,644,000	202,600	0	0	(1,846,600)	0
Total	0.00	1,644,000	202,600	0	0	(1,846,600)	0
FY 2011 Estimated Expenditures							
General	26.00	1,644,000	202,600	0	0	0	1,846,600
Total	26.00	1,644,000	202,600	0	0	0	1,846,600
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	26.00	1,644,000	202,600	0	0	0	1,846,600
Total	26.00	1,644,000	202,600	0	0	0	1,846,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
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	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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)

Governor, Office of the
Governor's Administration

	<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>
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 2012. 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
FY 2012 Total Maintenance							
General	26.00	1,644,000	200,900	0	0	0	1,844,900
Total	26.00	1,644,000	200,900	0	0	0	1,844,900
Line Items							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(18,700)	0	0	0	(18,700)
Total	0.00	0	(18,700)	0	0	0	(18,700)
12.91 Lump Sum Allocation: The Governor recommends lump sum authority for the FY 2012 budget to provide consistency with the FY 2012 budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	26.00	1,644,000	182,200	0	0	0	1,826,200
Total	26.00	1,644,000	182,200	0	0	0	1,826,200

	<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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1424							
General	0.00	0	0	0	0	5,000	5,000
Total	0.00	0	0	0	0	5,000	5,000
FY 2011 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 FY 2011 lump sum budget 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
6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority for a grant awarded by the Western Governor's Association for the Mickelson Fellowship program.							
Other	0.00	40,000	0	0	0	0	40,000
Total	0.00	40,000	0	0	0	0	40,000
FY 2011 Estimated Expenditures							
General	0.00	0	5,000	0	0	0	5,000
Other	0.00	40,000	0	0	0	0	40,000
Total	0.00	40,000	5,000	0	0	0	45,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time non-cognizable spending authority.							
Other	0.00	(40,000)	0	0	0	0	(40,000)
Total	0.00	(40,000)	0	0	0	0	(40,000)
FY 2012 Base							
General	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	5,000	0	0	0	5,000
FY 2012 Total Maintenance							
General	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	5,000	0	0	0	5,000
Line Items							
12.91 Lump Sum Allocation: The Governor recommends lump sum authority for the FY 2012 budget to provide consistency with the FY 2012 budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2012 Gov's Recommendation							
General	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	5,000	0	0	0	5,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1424							
Dedicated	0.00	0	0	0	0	15,000	15,000
Total	0.00	0	0	0	0	15,000	15,000
FY 2011 Total Appropriation							
Dedicated	0.00	0	0	0	0	15,000	15,000
Total	0.00	0	0	0	0	15,000	15,000
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates the FY 2011 lump sum budget across object classes.							
Dedicated	0.00	0	15,000	0	0	(15,000)	0
Total	0.00	0	15,000	0	0	(15,000)	0
FY 2011 Estimated Expenditures							
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time spending authority to cover Governor elect transition costs.							
Dedicated	0.00	0	(15,000)	0	0	0	(15,000)
Total	0.00	0	(15,000)	0	0	0	(15,000)
FY 2012 Base							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1424							
General	0.00	0	0	0	0	18,200	18,200
Total	0.00	0	0	0	0	18,200	18,200
FY 2011 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 the FY 2011 lump sum budget 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 2011 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 2012 Base							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
FY 2012 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 authority for the FY 2012 budget to provide consistency with the FY 2012 budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200