

	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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 286							
General	26.00	1,625,300	200,900	0	0	0	1,826,200
Total	26.00	1,625,300	200,900	0	0	0	1,826,200
FY 2012 Total Appropriation							
General	26.00	1,625,300	200,900	0	0	0	1,826,200
Total	26.00	1,625,300	200,900	0	0	0	1,826,200
FY 2012 Estimated Expenditures							
General	26.00	1,625,300	200,900	0	0	0	1,826,200
Total	26.00	1,625,300	200,900	0	0	0	1,826,200
FY 2013 Base							
General	26.00	1,625,300	200,900	0	0	0	1,826,200
Total	26.00	1,625,300	200,900	0	0	0	1,826,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	47,400	0	0	0	0	47,400
Total	0.00	47,400	0	0	0	0	47,400
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(12,400)	0	0	0	0	(12,400)
Total	0.00	(12,400)	0	0	0	0	(12,400)
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	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 recommends an increase in salary and benefits pursuant to the schedule provided in HB 692.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

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>
FY 2013 Total Maintenance							
General	26.00	1,661,300	198,200	0	0	0	1,859,500
Total	26.00	1,661,300	198,200	0	0	0	1,859,500
Line Items							
12.91 Lump Sum Allocation: The Governor recommends a lump sum budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	26.00	1,661,300	198,200	0	0	0	1,859,500
Total	26.00	1,661,300	198,200	0	0	0	1,859,500

	<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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 286							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2012 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 2012 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 2013 Base							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2013 Total Maintenance							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2013 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

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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 286							
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 Appropriation							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
FY 2012 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 2013 Base							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
Program Maintenance							
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
FY 2013 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