

	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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1368							
General	3.00	130,600	12,200	0	0	0	142,800
Total	3.00	130,600	12,200	0	0	0	142,800
FY 2013 Total Appropriation							
General	3.00	130,600	12,200	0	0	0	142,800
Total	3.00	130,600	12,200	0	0	0	142,800
FY 2013 Estimated Expenditures							
General	3.00	130,600	12,200	0	0	0	142,800
Total	3.00	130,600	12,200	0	0	0	142,800
FY 2014 Base							
General	3.00	130,600	12,200	0	0	0	142,800
Total	3.00	130,600	12,200	0	0	0	142,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.51 Annualizations: During the 2010 legislative session, HB 692 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2013, which is the first half of FY 2014. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2013, which is reflected in the FY 2014 base.							
General	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Elected Officials: This decision unit is coupled with DU 10.51 in that it reflects the salary increase effective January 1, 2014 through June 30, 2014, which is the second half of FY 2014.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

	<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 2014 Total Maintenance							
General	3.00	135,400	12,300	0	0	0	147,700
Total	3.00	135,400	12,300	0	0	0	147,700
Line Items							
12.91 Lump Sum Allocation: The Governor recommends lump sum spending authority for the FY 2014 budget							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	3.00	135,400	12,300	0	0	0	147,700
Total	3.00	135,400	12,300	0	0	0	147,700