

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Governor's Administration	2,009,400	1,900,300	2,137,300	2,137,300	2,123,400	2,144,900
Governor's Expense	5,000	5,700	5,000	5,000	5,000	5,000
Governor Acting Pay	18,200	8,700	18,200	18,200	18,400	18,200
Total	2,032,600	1,914,700	2,160,500	2,160,500	2,146,800	2,168,100
By Fund Source						
General	2,032,600	1,914,700	2,160,500	2,160,500	2,146,800	2,168,100
Total	2,032,600	1,914,700	2,160,500	2,160,500	2,146,800	2,168,100
By Object						
Personnel Costs	1,831,200	1,657,500	1,957,400	1,957,400	1,943,000	1,964,300
Operating Expenditures	201,400	245,600	203,100	203,100	203,800	203,800
Capital Outlay	0	11,600	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,032,600	1,914,700	2,160,500	2,160,500	2,146,800	2,168,100
FTP Positions	22.00	22.00	22.00	22.00	22.00	22.00

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 611

General	22.00	1,939,200	198,100	0	0	0	2,137,300
Total	22.00	1,939,200	198,100	0	0	0	2,137,300

FY 2017 Total Appropriation

General	22.00	1,939,200	198,100	0	0	0	2,137,300
Total	22.00	1,939,200	198,100	0	0	0	2,137,300

FY 2017 Estimated Expenditures

General	22.00	1,939,200	198,100	0	0	0	2,137,300
Total	22.00	1,939,200	198,100	0	0	0	2,137,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(58,400)	0	0	0	0	(58,400)
Total	0.00	(58,400)	0	0	0	0	(58,400)

FY 2018 Base

General	22.00	1,880,800	198,100	0	0	0	2,078,900
Total	22.00	1,880,800	198,100	0	0	0	2,078,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	19,000	0	0	0	0	19,000
Total	0.00	19,000	0	0	0	0	19,000

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.51 Annualizations: During the 2014 legislative session, SB 1395a was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the increase effective January 2017 for the period July 1, 2017, through December 31, 2017, which is the first half of FY 2018.							
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	44,100	0	0	0	0	44,100
Total	0.00	44,100	0	0	0	0	44,100
10.63 Salary Multiplier - Elected Officials: During the 2014 legislative session, SB 1395a was passed to provide scheduled salary increases for elected officials. This decision unit reflects the increase effective January 2018 for the period January 1, 2018, through June 30, 2018, which is the second half of FY 2018.							
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100

FY 2018 Total Maintenance

General	22.00	1,946,100	198,800	0	0	0	2,144,900
Total	22.00	1,946,100	198,800	0	0	0	2,144,900

Line Items

12.91 Lump Sum Allocation: The Governor recommends that the appropriation for the Office of the Governor be exempt from object transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

General	22.00	1,946,100	198,800	0	0	0	2,144,900
Total	22.00	1,946,100	198,800	0	0	0	2,144,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 611

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2017 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 2017 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 2018 Base

General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

FY 2018 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 2018 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

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	---------------------------	------------------------------	---------------------------	-----------------------------	---------------------	--------------------------

Description: Under the Governor-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 2017 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Estimated Expenditures

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Base

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 that 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 611

General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200

FY 2017 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 2017 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 2018 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 Salary Multiplier - Group and Temporary:

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

FY 2018 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 2018 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