

Lieutenant Governor

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 | | | | | | |
| Lieutenant Governor, Office of the | 163,600 | 162,900 | 170,000 | 170,000 | 172,300 | 172,900 |
| Total | 163,600 | 162,900 | 170,000 | 170,000 | 172,300 | 172,900 |
| By Fund Source | | | | | | |
| General | 163,600 | 162,900 | 170,000 | 170,000 | 172,300 | 172,900 |
| Total | 163,600 | 162,900 | 170,000 | 170,000 | 172,300 | 172,900 |
| By Object | | | | | | |
| Personnel Costs | 151,500 | 143,100 | 157,800 | 157,800 | 159,900 | 160,500 |
| Operating Expenditures | 12,100 | 19,800 | 12,200 | 12,200 | 12,400 | 12,400 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 163,600 | 162,900 | 170,000 | 170,000 | 172,300 | 172,900 |
| FTP Positions | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

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 Office of the Lieutenant Governor executes both constitutional and statutory duties. The Lieutenant Governor is the 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 the Governor.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1396

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 3.00 | 157,800 | 12,200 | 0 | 0 | 0 | 170,000 |
| Total | 3.00 | 157,800 | 12,200 | 0 | 0 | 0 | 170,000 |

FY 2017 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 3.00 | 157,800 | 12,200 | 0 | 0 | 0 | 170,000 |
| Total | 3.00 | 157,800 | 12,200 | 0 | 0 | 0 | 170,000 |

FY 2017 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 3.00 | 157,800 | 12,200 | 0 | 0 | 0 | 170,000 |
| Total | 3.00 | 157,800 | 12,200 | 0 | 0 | 0 | 170,000 |

Base Adjustments

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

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General | 0.00 | (1,900) | 0 | 0 | 0 | 0 | (1,900) |
| Total | 0.00 | (1,900) | 0 | 0 | 0 | 0 | (1,900) |

FY 2018 Base

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 3.00 | 155,900 | 12,200 | 0 | 0 | 0 | 168,100 |
| Total | 3.00 | 155,900 | 12,200 | 0 | 0 | 0 | 168,100 |

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 | 1,700 | 0 | 0 | 0 | 0 | 1,700 |
| Total | 0.00 | 1,700 | 0 | 0 | 0 | 0 | 1,700 |

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 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|--|-------------|----------------|-------------------|----------------|-----------------|----------|---------------|
| 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 | 400 | 0 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| 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 | 2,100 | 0 | 0 | 0 | 0 | 2,100 |
| Total | 0.00 | 2,100 | 0 | 0 | 0 | 0 | 2,100 |
| 10.62 Salary Multiplier - 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 |
| 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 | 400 | 0 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |

FY 2018 Total Maintenance

| | | | | | | | |
|--------------|-------------|----------------|---------------|----------|----------|----------|----------------|
| General | 3.00 | 160,500 | 12,400 | 0 | 0 | 0 | 172,900 |
| Total | 3.00 | 160,500 | 12,400 | 0 | 0 | 0 | 172,900 |

Line Items

| | | | | | | | |
|---|-------------|----------|----------|----------|----------|----------|----------|
| 12.91 Lump Sum Allocation: The Governor recommends that the appropriation for the Office of the Lieutenant 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 | 3.00 | 160,500 | 12,400 | 0 | 0 | 0 | 172,900 |
| Total | 3.00 | 160,500 | 12,400 | 0 | 0 | 0 | 172,900 |