

## Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Lieutenant Governor, Office of the	170,000	170,000	172,900	172,900	173,200	175,100
<b>Total</b>	<b>170,000</b>	<b>170,000</b>	<b>172,900</b>	<b>172,900</b>	<b>173,200</b>	<b>175,100</b>
<b>By Fund Source</b>						
General	170,000	170,000	172,900	172,900	173,200	175,100
<b>Total</b>	<b>170,000</b>	<b>170,000</b>	<b>172,900</b>	<b>172,900</b>	<b>173,200</b>	<b>175,100</b>
<b>By Object</b>						
Personnel Costs	157,800	152,600	160,500	160,500	158,500	160,400
Operating Expenditures	12,200	17,400	12,400	12,400	14,000	14,000
Capital Outlay	0	0	0	0	700	700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>170,000</b>	<b>170,000</b>	<b>172,900</b>	<b>172,900</b>	<b>173,200</b>	<b>175,100</b>
<b>FTP Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	3.00	160,500	12,400	0	0	0	172,900
<b>Total</b>	<b>3.00</b>	<b>160,500</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,900</b>

**FY 2018 Total Appropriation**

General	3.00	160,500	12,400	0	0	0	172,900
<b>Total</b>	<b>3.00</b>	<b>160,500</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,900</b>

**FY 2018 Estimated Expenditures**

General	3.00	160,500	12,400	0	0	0	172,900
<b>Total</b>	<b>3.00</b>	<b>160,500</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,900</b>

**FY 2019 Base**

General	3.00	160,500	12,400	0	0	0	172,900
<b>Total</b>	<b>3.00</b>	<b>160,500</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,900</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(2,900)	0	0	0	0	(2,900)
<b>Total</b>	<b>0.00</b>	<b>(2,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,900)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement system of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

	<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>
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.51 Annualizations: This decision unit provides an annualization for the elected officials salary increase for July 1, 2018, through December 31, 2018, per SB 1395a, which passed during the 2014 legislative session.							
General	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
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	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Total Maintenance**

General	3.00	160,400	12,400	0	0	0	172,800
<b>Total</b>	<b>3.00</b>	<b>160,400</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,800</b>

**Line Items**

12.01 Information Technology Billings: The Governor recommends funding for projected annual information technology billings. These billings are for network, security, telephone, and email services, including upgrades to Microsoft Office 365.							
General	0.00	0	1,600	700	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Gov's Recommendation**

General	3.00	160,400	14,000	700	0	0	175,100
<b>Total</b>	<b>3.00</b>	<b>160,400</b>	<b>14,000</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>175,100</b>