

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</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	157,500	155,700	163,600	163,600	167,800	170,000
Total	157,500	155,700	163,600	163,600	167,800	170,000
By Fund Source						
General	157,500	155,700	163,600	163,600	167,800	170,000
Total	157,500	155,700	163,600	163,600	167,800	170,000
By Object						
Personnel Costs	145,200	135,600	151,500	151,500	155,600	157,800
Operating Expenditures	12,300	20,100	12,100	12,100	12,200	12,200
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	157,500	155,700	163,600	163,600	167,800	170,000
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

	<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>
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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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1131

General	3.00	151,500	12,100	0	0	0	163,600
Total	3.00	151,500	12,100	0	0	0	163,600

FY 2016 Total Appropriation

General	3.00	151,500	12,100	0	0	0	163,600
Total	3.00	151,500	12,100	0	0	0	163,600

FY 2016 Estimated Expenditures

General	3.00	151,500	12,100	0	0	0	163,600
Total	3.00	151,500	12,100	0	0	0	163,600

FY 2017 Base

General	3.00	151,500	12,100	0	0	0	163,600
Total	3.00	151,500	12,100	0	0	0	163,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100

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.

General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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 2016 for the period July 1, 2016, through December 31, 2016, which is the first half of FY 2017.

General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

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>
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	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
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 2017 for the period January 1, 2017, through June 30, 2017, which is the second half of FY 2017.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

FY 2017 Total Maintenance

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

Line Items

12.91 Lump Sum Allocation: The Governor recommends that the budget 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 2017 Gov's Recommendation

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