

**Office of the Lieutenant Governor  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>6.8</b>	<b>1,292</b>	<b>95</b>	<b>1,387</b>
<b>2017-19 Maintenance Level</b>	<b>7.8</b>	<b>1,941</b>	<b>95</b>	<b>2,036</b>
Difference from 2015-17	1.0	649	0	649
% Change from 2015-17	14.7%	50.2%	0.0%	46.8%
<b>Policy Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	16	0	16
2. Non-Rep General Wage Increase	0.0	33	0	33
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>49</b>
<b>Policy Central Services Changes:</b>				
3. DES Central Services	0.0	5	0	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>5</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>54</b>
<b>2017-19 Policy Level</b>	<b>7.8</b>	<b>1,995</b>	<b>95</b>	<b>2,090</b>
Difference from 2015-17	1.0	703	0	703
% Change from 2015-17	14.7%	54.4%	0.0%	50.7%

**POLICY CHANGES**

**1. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State)

**2. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

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### 3. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)