

GOVERNMENTAL OPERATIONS

Agency 080

Office of Lieutenant Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	5.8	1,312	95	1,407
Total Maintenance Level	6.8	1,319	95	1,414
Difference	1.0	7		7
Percent Change from Current Biennium	17.2%	0.5%	0.0%	0.5%
Performance Changes				
State Employee Health Insurance		(4)		(4)
Subtotal		(4)		(4)
Total Proposed Budget	6.8	1,315	95	1,410
Difference	1.0	3		3
Percent Change from Current Biennium	17.2%	0.2%	0.0%	0.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)