

Office of the Lieutenant Governor

Staff Presentation

FY 2017 Revised and FY 2018 Budgets

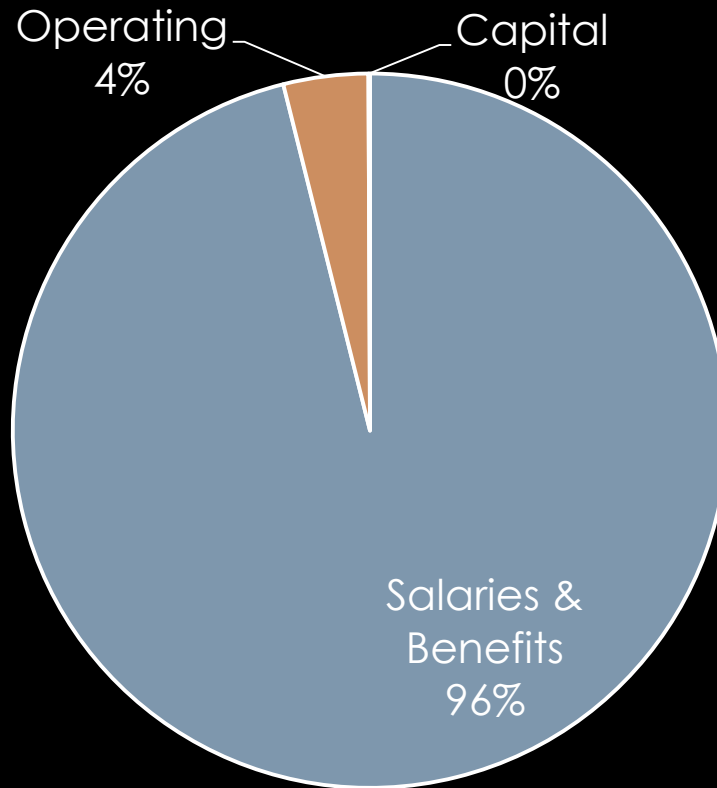
March 30, 2017

Responsibilities

- Established by State Constitution as one of the five general offices
 - Fulfills the executive responsibilities of the Governor upon death, resignation, impeachment or inability to serve
- Serves as Chairperson of:
 - Small Business Advocacy Council
 - Emergency Management Advisory Committee
 - Long Term Care Coordinating Council

Funding Summary

	FY 2017 Enacted	FY 2017 Revised	FY 2018 Governor	Chg to Enacted
General Revenues	\$1,079,576	\$1,053,288	\$1,084,217	\$4,641



Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	8.0	-
FY 2018 Request	8.0	-
FY 2018 Governor	8.0	-
FY 2016 Avg Filled	7.2	(0.8)
Filled as of March 18	8.0	-

Target Budget

- Budget Office provided general revenue target of \$1.0 million
 - Current service adjustments of \$9,956
 - 8.0% reduction of \$87,163
- Request \$11,298 above target
- Governor's budget is \$0.1 million above target

Salaries and Benefits

- \$1.0 million for FY 2018
 - \$3,286 less than enacted, \$18,586 more than requested
 - Reflects correctly budgeted benefit rates partially offset by statewide savings
- \$0.9 million for FY 2017
 - \$110,215 less than enacted, \$97,252 less than requested
 - Turnover savings and statewide benefit savings

Statewide Savings

- Assessment to salaries that funds workers' comp., unemployment & unused leave
 - Lowered from enacted based on experience
 - Savings of \$1.2 million in FY 2017
 - Savings of \$1.5 million in FY 2018
- Medical benefit cost growth
 - Lower than initial estimates
 - Savings of \$2.6 million in FY 2018
- Total impact to Office
 - \$1,464 in FY 2017; \$5,199 in FY 2018

Legal Services

- FY 2017 revised budget as requested
 - \$52,000 for outside counsel for PUC hearings on behalf of ratepayers
 - \$24,000 for outside legal firm retainer
- FY 2018 budget
 - \$24,000 requested for outside legal firm
 - Governor recommends no funding consistent with constrained request
 - Retainer is month-to-month

Other Operations

- \$42,336 for FY 2017 & FY 2018
 - \$9,535 for annual payment for vehicle purchased in February 2016
 - Third and final payment in FY 2019
 - Spending on supplies, travel, postage, telecommunications, etc.
 - Based on FY 2016 spending

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