

Office of the Lieutenant Governor

Staff Presentation
FY 2015 Revised and FY 2016 Budgets
April 14, 2015

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

Responsibilities

- Serves as Chairperson of:
 - Small Business Advocacy Council
 - Emergency Management Advisory Council
 - Long Term Care Coordinating Council

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Funding by Source

	FY 2015 Enacted	FY 2015 Revised	FY 2016 Governor	FY 2016 Change to Enacted
General				
Revenues	\$1,015,084	\$1,007,208	\$1,227,621	\$212,537
Federal	74,350	40,134	65,000	(9,350)
Restricted				
Receipts	-	17,500	-	-
Total	\$1,089,434	\$1,064,842	\$1,292,621	\$203,187
Staffing	8.0	8.0	8.0	-

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Recommendation By Category



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Recommendation – *Staffing*

- Governor includes \$1.1 million, all from general revenues for 8.0 FTEs for FY 2016
 - \$23,006 more than enacted, \$3,929 less than requested
 - Anticipated compensation for new hires
- For FY 2015 Governor recommends \$98,273 less than enacted, \$55,826 less than requested
 - Turnover savings and statewide medical benefit savings
 - Currently one vacancy

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Recommendation – *Municipal Incentive Grants*

- 2015 Executive Order on regionalization and consolidation efforts
 - Office of Lieutenant Governor to assist municipalities
- \$0.1 million for municipal incentive grants
 - Assistance to municipalities consistent with Executive Order
 - Budget does not include any additional guidance on use of funds

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Recommendation – *Federal Grants*

- State Innovation Model Grant
 - Center for Medicare & Medicaid Services grant
 - Developing and testing state-based models for multi-payer medical claim payments
 - \$16,000 in FY 2015 to reflect unspent funds carried forward
 - \$65,000 for FY 2016
- Exchange Establishment One Grant expired on January 1, 2015

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Recommendation – *Legal Services*

- Currently no staff attorney
- Office's second quarter report indicated need for \$40,000 of legal services not included in budget request
 - Outside counsel for PUC hearing concerning National Grid rate hike
 - \$7,500 spent so far in FY 2015
- Governor recommends \$40,000 for both FY 2015 and FY 2016

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