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 Committee
  - Long Term Care Coordinating Council
# Funding by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2016 Enacted</th>
<th>FY 2016 Revised</th>
<th>FY 2017 Governor</th>
<th>FY 2017 Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$1,127,621</td>
<td>$1,043,068</td>
<td>$1,109,576</td>
<td>($18,045)</td>
</tr>
<tr>
<td>Federal</td>
<td>65,000</td>
<td>-</td>
<td>-</td>
<td>(65,000)</td>
</tr>
<tr>
<td>Total</td>
<td>$1,192,621</td>
<td>$1,043,068</td>
<td>$1,109,576</td>
<td>($83,045)</td>
</tr>
<tr>
<td>Staffing</td>
<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
<td>-</td>
</tr>
</tbody>
</table>
Recommendation By Category

Salaries & Benefits 94.2%
Contracted Services 2.8%
Operating 3.0%
## STAFFING

### FULL-TIME EQUIVALENT POSITIONS

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2017 Request</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2017 Governor</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2015 Average Filled</td>
<td>7.4</td>
<td>(0.6)</td>
</tr>
<tr>
<td>Filled as of March 5</td>
<td>8.0</td>
<td>-</td>
</tr>
</tbody>
</table>
Target Budget

- Budget Office provided general revenue target of $1.1 million
  - Current service adjustments of $12,490
  - 7.5% reduction of $85,508
- Request $258 below target
  - Office proposed eliminating all non-personnel expenditures
  - Governor did not include reductions
Recommendation – Staffing

- Governor includes $1.0 million, all from general revenues for 8.0 FTEs for FY 2017
  - $17,990 less than enacted, $30,535 less than requested
  - 1.0 position filled at lower pay grade than anticipated and additional statewide medical benefit savings

- For FY 2016 Governor recommends $114,553 less than enacted, $44,879 less than requested
  - Turnover savings and statewide medical benefit savings
Recommendation – Legal Services

- Currently no staff attorney
- Enacted budget includes $30,000 to retain outside counsel for PUC hearing concerning National Grid rate hike
- Governor recommends $60,000 in FY 2016
  - $30,000 more than enacted
- FY 2017 recommendation includes $60,000
  - $30,000 for ongoing PUC hearing litigation
Office of the Lieutenant Governor

Staff Presentation
FY 2016 Revised and FY 2017 Budgets
March 22, 2016