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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017 Enacted</th>
<th>FY 2017 Revised</th>
<th>FY 2018 Governor</th>
<th>Chg to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$1,079,576</td>
<td>$1,053,288</td>
<td>$1,084,217</td>
<td>$4,641</td>
</tr>
</tbody>
</table>

**Pie Chart:**
- **Salaries & Benefits:** 96%
- **Operating:** 4%
- **Capital:** 0%

3
### 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 2018 Request</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Governor</td>
<td>8.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2016 Avg Filled</td>
<td>7.2</td>
<td>(0.8)</td>
</tr>
<tr>
<td>Filled as of March 18</td>
<td>8.0</td>
<td>-</td>
</tr>
</tbody>
</table>
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
Office of the Lieutenant Governor

Staff Presentation
FY 2017 Revised and FY 2018 Budgets
March 30, 2017