

Office of the Lieutenant Governor

Staff Presentation

FY 2016 Revised and FY 2017 Budgets

March 22, 2016

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

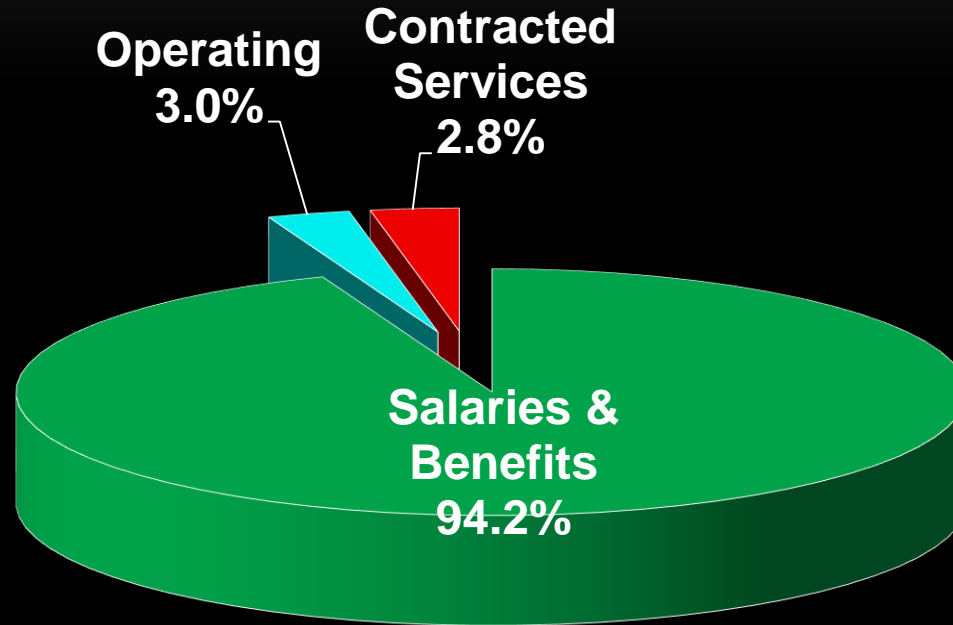
Responsibilities

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

Funding by Source

	FY 2016 Enacted	FY 2016 Revised	FY 2017 Governor	FY 2017 Change to Enacted
General Revenues	\$1,127,621	\$1,043,068	\$1,109,576	(\$18,045)
Federal	65,000	-	-	(65,000)
Total	\$1,192,621	\$1,043,068	\$1,109,576	(\$83,045)
Staffing	8.0	8.0	8.0	-

Recommendation By Category



STAFFING

FULL-TIME EQUIVALENT POSITIONS

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	8.0	-
FY 2017 Request	8.0	-
FY 2017 Governor	8.0	-
FY 2015 Average Filled	7.4	(0.6)
Filled as of March 5	8.0	-

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

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