

Signed (Agency Head)	Title		Date					
<i>Nancy Wynman</i>	<i>Lt. Governor</i>		<i>9/21/16</i>					
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	7.00	0.00	0.00	7.00	0.00	7.00	0.00	7.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	548,793.00		729,188.00		729,188.00		729,188.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	548,793.00		729,188.00		729,188.00		729,188.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
13002 - Assist Supervision of the State	548,793.00		729,188.00		729,188.00		729,188.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	548,793.00		729,188.00		729,188.00		729,188.00	

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	7.00	0.00	0.00	7.00	0.00	7.00	0.00	7.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
	Current Services		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	484,001.00		609,998.00		609,998.00		609,998.00	
50120 - Salaries & Wages-Temporary	32,871.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	0.00		0.00		0.00		0.00	
50160 - Longevity Payments	0.00		0.00		0.00		0.00	
50170 - Overtime	0.00		0.00		0.00		0.00	
50190 - Accumulated Leave	0.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	0.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	516,872.00		609,998.00		609,998.00		609,998.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50100 - Salaries and Wages	0.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
50700 - Employee Expenses	0.00		0.00		0.00		0.00	
50770 - Employee Travel	4,691.00		4,691.00		4,691.00		4,691.00	
51010 - Professional Services	0.00		86,141.00		86,141.00		86,141.00	
51500 - Other Services	3,643.00		3,673.00		3,673.00		3,673.00	
52500 - Equipment Rental and Maintenance	3,124.00		3,283.00		3,283.00		3,283.00	
52700 - Client Services	0.00		0.00		0.00		0.00	
53000 - Motor Vehicle Costs	8,040.00		8,015.00		8,015.00		8,015.00	
53311 - Premises Rent Expense-Landlord	0.00		0.00		0.00		0.00	
53331 - Electricity	0.00		0.00		0.00		0.00	
53332 - Natural Gas and Propane	0.00		0.00		0.00		0.00	
53333 - Oil	0.00		0.00		0.00		0.00	
53334 - Water	0.00		0.00		0.00		0.00	
53335 - Sewer	0.00		0.00		0.00		0.00	
53336 - Heating	0.00		0.00		0.00		0.00	
53337 - Cooling	0.00		0.00		0.00		0.00	
53338 - Natural Gas	0.00		0.00		0.00		0.00	
53339 - Propane	0.00		0.00		0.00		0.00	
53340 - Oil #2	0.00		0.00		0.00		0.00	
53343 - Steam	0.00		0.00		0.00		0.00	
53344 - Hot Water	0.00		0.00		0.00		0.00	
53345 - Bio Heat	0.00		0.00		0.00		0.00	
53346 - Kerosene-Heating	0.00		0.00		0.00		0.00	
53347 - Chilled Water	0.00		0.00		0.00		0.00	
53348 - Diesel-Generator	0.00		0.00		0.00		0.00	
53699 - Premises Expenses	0.00		0.00		0.00		0.00	
53700 - Information Technology	2,726.00		2,726.00		2,726.00		2,726.00	
53800 - Communications	5,594.00		5,595.00		5,595.00		5,595.00	
54000 - Purchased Commodities	3,689.00		4,651.00		4,651.00		4,651.00	
54050 - Food And Beverages	414.00		415.00		415.00		415.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
55000 - Other / Fixed Charges	0.00		0.00		0.00		0.00	
55400 - Capital Outlays	0.00		0.00		0.00		0.00	
56000 - Adjustments	0.00		0.00		0.00		0.00	
TOTAL OTHER EXPENSES	31,921.00		119,190.00		119,190.00		119,190.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER CURRENT EXPENSES	0.00		0.00		0.00		0.00	

PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00
CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00
TOTAL - ALL FUNDS	548,793.00	729,188.00	729,188.00	729,188.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00	0.00	0.00	0.00
GRAND TOTAL	548,793.00	729,188.00	729,188.00	729,188.00

APPROPRIATION ADJUSTMENT SUMMARY

9/19/2016

BR-3 REPORT

12:19 PM

LGO13000 - Lieutenant Governor's Office

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	7.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	7.00	0.00	7.00	0.00	7.00

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
TOTAL - ALL FUNDS	729,188	0	729,188	0	729,188

ADDITIONAL FUNDS
AVAILABLE

9/19/2016

BR-5 REPORT

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LGO13000 - Lieutenant Governor's Office

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
TOTALS																	