

Signed (Agency Head)	Title		Date					
<i>Mary Wyman</i>	<i>Lt. Governor</i>		<i>9/13/18</i>					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
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 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time:	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	595,430.00		648,950.00		675,800.00		705,495.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	595,430.00		648,950.00		675,800.00		705,495.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
13002 - Assist Supervision of the State	595,430.00		648,950.00		675,800.00		705,495.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	595,430.00		648,950.00		675,800.00		705,495.00	

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PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	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 2020		REQUESTED 2021	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
50110 - Salaries & Wages-Full Time	554,526.00		591,699.00		618,549.00		648,244.00	
50190 - Accumulated Leave	10,588.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	565,114.00		591,699.00		618,549.00		648,244.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
50770 - Employee Travel	7,927.00		15,142.00		15,142.00		15,142.00	
51500 - Other Services	1,669.00		3,072.00		3,072.00		3,072.00	
52500 - Equipment Rental and Maintenance	2,475.00		5,746.00		5,746.00		5,746.00	
53000 - Motor Vehicle Costs	8,384.00		15,243.00		15,243.00		15,243.00	
53700 - Information Technology	2,728.00		4,844.00		4,844.00		4,844.00	
53800 - Communications	4,072.00		7,233.00		7,233.00		7,233.00	
54000 - Purchased Commodities	2,893.00		5,671.00		5,671.00		5,671.00	
54050 - Food And Beverages	168.00		300.00		300.00		300.00	
TOTAL OTHER EXPENSES	30,316.00		57,251.00		57,251.00		57,251.00	
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	595,430.00		648,950.00		675,800.00		705,495.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00		0.00		0.00		0.00	
GRAND TOTAL	595,430.00		648,950.00		675,800.00		705,495.00	

APPROPRIATION ADJUSTMENT SUMMARY
 BR-3 REPORT
 LGO13000 - Lieutenant Governor's Office
 ALL FUNDS
 ALL PROGRAMS

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	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
PERMANENT FULL-TIME POSITIONS	7.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	7.00	0.00	7.00	0.00	7.00

	Estimated 2018-19	FY 2019-20 ADJ. AMT.	FY 2019-20 TOTAL	FY 2020-21 ADJ. AMT.	FY 2020-21 TOTAL
10010 - Personal Services	591,699				
FY 20 Cost of FY 20 COLA (311)		14,228		14,228	
FY 20 Cost of FY 20 Increment (312)		12,622		12,622	
FY 21 Cost of FY 20 COLA (311)		0		569	
FY 21 Cost of FY 20 Increment (312)		0		504	
FY 21 Cost of FY 21 COLA (321)		0		15,167	
FY 21 Cost of FY 21 Increment (322)		0		13,455	
TOTAL - 10010 - Personal Services	591,699	26,850	618,549	56,545	648,244
TOTAL - ALL FUNDS	648,950	26,850	675,800	56,545	705,495

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 20 Cost of FY 20 COLA (311)
 Adjustment Type Technical Sub-Type COLA - Year 1
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 20 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13002 - Assist Supervision of the State	50110 - Salaries & Wages-Full Time	14,228.00	14,228.00
	TOTAL - Assist Supervision of the State		14,228.00	14,228.00
TOTAL - Personal Services			14,228.00	14,228.00
Total Costs			14,228.00	14,228.00

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 21 Cost of FY 20 Increment (312)		
Adjustment Type	Technical	Sub-Type	A/PPARS - Year 1
Contact	System	Phone	System
Statutory Reference	NA		
Adjustment Description	FY 21 Cost of FY 20 Increment (312)		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13002 - Assist Supervision of the State	50110 - Salaries & Wages-Full Time	0.00	504.00
	TOTAL - Assist Supervision of the State		0.00	504.00
TOTAL - Personal Services			0.00	504.00
Total Costs			0.00	504.00

Fund Code & Title 11000 - General Fund

Adjustment Title FY 21 Cost of FY 20 COLA (311)

Adjustment Type Technical Sub-Type COLA - Year 1

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 20 COLA (311)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13002 - Assist Supervision of the State	50110 - Salaries & Wages-Full Time	0.00	569.00
	TOTAL - Assist Supervision of the State		0.00	569.00
TOTAL - Personal Services			0.00	569.00
Total Costs			0.00	569.00

Fund Code & Title 11000 - General Fund

Adjustment Title FY 21 Cost of FY 21 Increment (322)

Adjustment Type Technical Sub-Type AWPARS - Year 2

Contact System Phone System

Statutory Reference NA

Adjustment Description FY 21 Cost of FY 21 Increment (322)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13002 - Assist Supervision of the State	50110 - Salaries & Wages-Full Time	0.00	13,455.00
	TOTAL - Assist Supervision of the State		0.00	13,455.00
TOTAL - Personal Services			0.00	13,455.00
Total Costs			0.00	13,455.00

Fund Code & Title 11000 - General Fund
 Adjustment Title FY 21 Cost of FY 21 COLA (321)
 Adjustment Type Technical Sub-Type COLA - Year 2
 Contact System Phone System
 Statutory Reference NA
 Adjustment Description FY 21 Cost of FY 21 COLA (321)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	13002 - Assist Supervision of the State	50110 - Salaries & Wages-Full Time	0.00	15,167.00
	TOTAL - Assist Supervision of the State		0.00	15,167.00
TOTAL - Personal Services			0.00	15,167.00
Total Costs			0.00	15,167.00

ADDITIONAL FUNDS
AVAILABLE

9/10/2018

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																	