

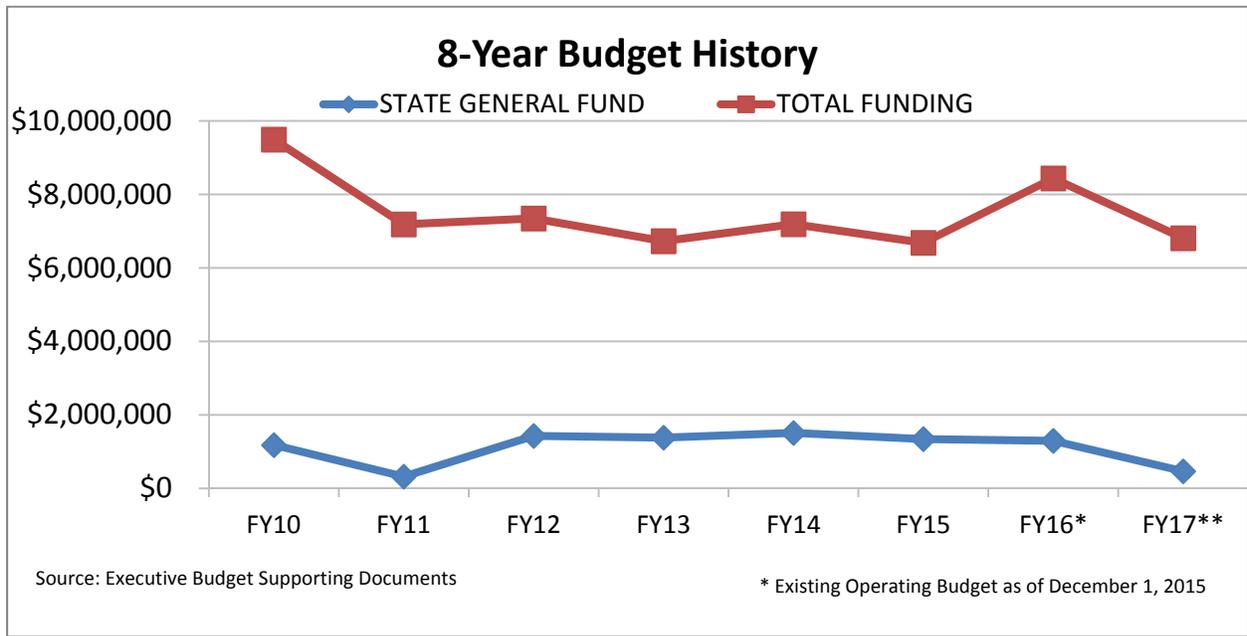
Office of the Lieutenant Governor

FY 16 Governor's Deficit Plan

- The entire \$13,051 reduction in State General Fund was included as part of the Governor's Executive Order.

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$2,550,630
	Remaining State Effort	\$140,518
	Reduction of State Effort	(\$13,051)
	Reduction Percentage	(9.3%)
Governor's Executive Order	State General Fund	(\$13,051)
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Total	\$0
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Self-Gen. Revenues	\$0
	Total	\$0

FY 17 Executive Budget



Office of the Lieutenant Governor

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$ 1,341,788	\$ 1,291,957	\$ 464,982	(\$826,975)	(64.0%)
Interagency Transfers	\$ 6,046	\$ 329,132	\$ 379,083	\$49,951	15.2%
Fees and Self-Gen Rev	\$ 10,000	\$ 10,000	\$ 10,000	\$0	0.0%
Statutory Dedications	\$ -	\$ -	\$ -	\$0	0.0%
Federal Funds	\$ 3,981,759	\$ 5,511,341	\$ 5,488,059	(\$23,282)	(0.4%)
TOTAL MOF	\$ 5,339,593	\$ 7,142,430	\$ 6,342,124	(\$800,306)	(11.2%)
Salaries	\$ 634,825	\$ 640,225	\$ 292,143	(\$348,082)	(54.4%)
Other Compensation	\$ 11,298	\$ 18,340	\$ 6,791	(\$11,549)	(63.0%)
Related Benefits	\$ 300,964	\$ 276,789	\$ 108,352	(\$168,437)	(60.9%)
Travel	\$ 14,174	\$ 18,750	\$ 6,943	(\$11,807)	(63.0%)
Operating Services	\$ 25,875	\$ 35,146	\$ 13,966	(\$21,180)	(60.3%)
Supplies	\$ 11,548	\$ 20,821	\$ 7,710	(\$13,111)	(63.0%)
Prof Svcs	\$ -	\$ 19,760	\$ 3,225	(\$16,535)	(83.7%)
Other Charges	\$ 4,340,909	\$ 6,112,599	\$ 5,902,179	(\$210,420)	(3.4%)
Acq/Major Repairs	\$ -	\$ -	\$ 815	\$815	100.0%
Unallotted	\$ -	\$ -	\$ -	\$0	0.0%
TOTAL EXP	\$ 5,339,593	\$ 7,142,430	\$ 6,342,124	(\$800,306)	(11.2%)
Authorized Positions	7	7	7	0	0.00%

- State General Funds are reduced by \$826,975, or 64%.
- The Executive Budget recommendation includes an \$800,306 reduction in Total Means of Finance, which is an 11.2% reduction. This reduction could have the following effects:
- Salaries and related benefits are reduced by \$528,068, or by 56%. This equates to a reduction of 4 of the 7 authorized positions.
- The number of authorized positions in the Executive Budget recommendation remains unchanged at 7.

Department Contacts		
Name	Title	Phone Number
Honorable William Nungesser	Lt. Governor	(225) 342-7009
Natalie Stiltner	Undersecretary	(225) 342-8201