



OFFICE OF THE LIEUTENANT GOVERNOR
STATE OF HAWAII
STATE CAPITOL
HONOLULU, HAWAII 96813

SHAN S. TSUTSUI
LIEUTENANT GOVERNOR

**HOUSE COMMITTEE ON FINANCE
SENATE COMMITTEE ON WAYS AND MEANS
2014 LEGISLATIVE BUDGET BRIEFING TESTIMONY
INFORMATIONAL BRIEFING
FOR SUPPLEMENTAL BUDGET FISCAL BIENNIUM 2013-2015**

OFFICE OF THE LIEUTENANT GOVERNOR, PROGRAM ID LTG100

MISSION STATEMENT

Pursuant to Article V, Section 4 of the Hawaii State Constitution, the primary mission of the Lieutenant Governor is to act in place of the Governor when the Governor is unavailable. Accordingly, the Lieutenant Governor must be in constant communication with the Governor and his staff to ensure that he can effectively carry out the necessary functions of the office during these absences.

Pursuant to Section 26-1, Hawaii Revised Statutes, another core function of the Office of the Lieutenant Governor is to serve as Secretary of State for intergovernmental relations. In this role, the Lieutenant Governor is charged with directing and performing a multitude of activities for the general public which are administrative and coordinative in nature. These activities include:

- (1) Processing name changes;
- (2) Authentication of documents for use in foreign countries;
- (3) Sale and distribution of official state publications;
- (4) Compilation of administrative rules;
- (5) Compilation of legislative acts; and
- (6) Monitoring of state open meeting laws.

Section 26-1, HRS, also provides that, "the governor shall identify and direct other duties as necessary to the lieutenant governor." In the current administration, the Governor has tasked Lieutenant Governor Tsutsui with developing and administering the Hawaii Presidential Center initiative, to promote Hawaii and help facilitate its bid for Hawaii as a future site of the Barack Obama Presidential Center; the Resources for Enrichment, Athletics, Culture and Health (R.E.A.C.H.) initiative, to help provide access to after-school programs to public middle/intermediate school students statewide; the Sports Development Initiative (SDI), to promote and grow Hawaii as a premier sports destination for professional, amateur and youth athletics in the Asia-Pacific region; the HI Growth initiative, to foster and promote local entrepreneurship and develop high growth business and spur job creation in the State; and liaison for the Governors Circle and the U.S. Japan Council, to foster relationships with Japanese prefectural governments to grow business opportunities and relations between Japan and Hawaii, among other projects and initiatives. Lieutenant Governor Tsutsui also works closely with the Hawaii Tourism Authority to help promote Hawaii as a tourist destination and increase business and travel opportunities between Hawaii and various destinations in the Asia-Pacific region.

Finally, the Lieutenant Governor provides administrative support to the Office of Information Practices (OIP), an agency attached to the Office of the Lieutenant Governor.

Economic Impact

Pursuant to Act 134, SLH 2013, the Office of the Lieutenant Governor's current allocation for FY2013-2014 is \$1,268,568 and for FY2014-2015 is \$918,568. The current biennium budget represents an increase in the prior biennium budget, including additional positions to fulfill the duties and requirements of the office. However, beginning July 1, 2013, the office was subject to a 5% restriction of its total budget, which required some shifting of duties and resources to realize some savings, including a delay in hiring vacant positions. Subsequently, in response to potential impact of the federal government shutdown, a hiring freeze was instituted in October, 2013; thus, the office has been unable to fill vacant positions to date.

Since the implementation of the legal presence law in March 2012, the number of name changes processed by the office has significantly increased, from approximately 1300 during FY2012 to over 2200 during FY2013. Additional staff has greatly helped in managing the volume of petitions, as well as decreasing the processing time for properly completed petitions. The Office has also been working on implementing an online application and payment system to further streamline the process and provide the public with additional more convenient payment options than the office has been equipped to handle in the past.

Additionally, compilation of the Administrative Rules continues to be a priority project of the Office, with progress being made on ensuring complete and accurate physical records of department Administrative Rules. This will continue to be an ongoing project of the Office to

ensure accuracy, but will require continued staffing and resources to complete throughout the biennium.

Budget Request

1. Explain approach used to develop the agency's budget and prioritize requests for additional funds.

The Office prioritized the requests based on the needs of the department in relation to the duties and functions of the office.

2. Identify and discuss significant adjustments contained in the budget request submitted to the legislature explain and quantify how significant requests for additional funds are expected to affect outcomes.

(a) Special programs and initiatives- \$500,000 is requested for the Lt. Governor's special programs and initiatives. Currently, the Lt. Governor has been tasked with several initiatives that require resources to ensure successful implementation. These initiatives are the Office's main priorities, including but not limited to the Hawaii Presidential Center and R.E.A.C.H. initiative, which will require the majority of the \$500,000 budget request. For FY2014, the Legislature included \$350,000 in the budget for the Lt. Governor's special programs and initiatives. The continuation of such appropriation is requested to help to ensure that the programs and the initiatives can continue and flourish. Additional funds are also being requested, due to the increased number and scope of programs and initiatives that the Lt. Governor has been tasked with undertaking.

In FY2014, approximately \$190,000 has been expended to support the Hawaii Presidential Center initiative, which includes a proposal for a Presidential Center to be sited in Honolulu to forge collaborative solutions to global problems, cultivate a new generation of community leaders, enhance public education, and advance the islands' tourism and visitor industry. With broad support from elected officials, businesses, and non-profit organizations, the University of Hawaii is leading the planning effort, in consultation and collaboration with the Lt. Governor's office, for a vibrant institution that will carry forward the president's work and underscore Hawaii's importance to the world. Continued funding to support this proposal will help support the production of architectural renderings, video productions for White House and other officials, the community, and donors, feasibility study for the Kaka'ako location, marketing and administrative expenses. While the President is not likely to make a final decision on the location and proposal for a Presidential Center in the immediate future, the efforts must be made now to prepare for a proper proposal when the time is appropriate. To remain a competitive option or alternative, this initiative must be properly funded and supported.

Additionally, during FY2014, the Office awarded approximately \$200,000 to support a pilot program for the R.E.A.C.H. initiative, which provided funding to five select schools that applied for funds to create, supplement or enhance an after-school program in an intermediate/middle school. Applications were received from schools from all counties and

funds were awarded to schools on Oahu, Big Island, and Maui. The funding will help programs to continue and expand throughout the remainder of the 2013-2014 school year. Going forward, a permanent program is being sought to be established in the Office of Youth Services, Department of Human Services. As the program is established and becomes operational, funds from this request will be applied to extend the pilot program to either award additional funds to selected schools or provide funds to additional schools, based on performance and positive proposals. While R.E.A.C.H. was established as the Lt. Governor's initiative, the Office is seeking to lend support, but also permanently establish the program in an appropriate agency/department to ensure long-term sustainability and future success. Maximization of available federal, state, local and private funds or grants is being sought to allow all public middle/intermediate school students the opportunity to engage in positive activities and programs to keep them out of trouble and on the path towards graduation and future success in life. Studies have indicated that the middle school years are some of the most critical, as it is a crossroads for many young keiki and poor choices made will often take them down a path from which they will have great difficulty in later alternating. Continued funding will help to change the lives of young students, keep them out of prison and positively impact the community at large.

The Lt. Governor is also tasked with many other initiatives that require staffing and resources to administratively support and coordinate meetings, events, and travel. The remaining funds sought will help to support, among other things, the Sports Development Initiative, aimed at coordinating efforts throughout the State to develop a thriving sports industry, including local, national and international events, as well as the development of state-of-the-art training facilities for the benefit of professional, amateur and youth athletes. As part of this initiative, the Office works in concert with the Hawaii Tourism Authority, Stadium Authority, University of Hawaii System, and other private sports organizations to promote, attract, and engage the development of Hawaii as a sports training and event destination. Through these efforts the State endeavors to provide opportunities for our residents and nonresidents to observe and participate in a variety of amateur and professional sporting events; provide for the development of local and non-local athletic talent; promote Hawaii as an attractive training and event destination; and encourage active lifestyles and improve the health of our keiki and adults.

The Office also serves as a liaison for the Governors' Circle, in conjunction with the U.S. Japan Council, to assist the prefectural governments with strengthening and nurturing ties with Hawaii and in promoting business and visitor relations. The Office provides support with meetings coordination, research, and general assistance for the prefectural governments. Supporting the relationships also requires travel and adherence to proper protocol procedures. The HI Growth Initiative and Aerospace States Association similarly require additional resources for similar support functions to help foster and grow the entrepreneurial success for high growth businesses in the State, which will in turn help to spur job creation. Participation and support of the HI Growth Initiative and the Hawaii Strategic Development Corporation is essential to the initiative's success and in positioning Hawaii as the new StartUp Paradise.

Additionally, the Lt. Governor serves as a member of the National Lieutenant Governors Association International Policy Committee, which requires his attendance at national meetings and time and resources to participate and provide Hawaii a voice on international

issues amongst state leaders. Supportive funding is necessary to allow the Lt. Governor to properly fulfill his role as a committee member and put Hawaii in a position to have an impact on national policy.

- (b) Commissioner of Deeds position and administrative costs- a request for \$60,000 for a full-time equivalent position devoted to implementation of Act 277, SLH 2013. Act 277 requires the Office of the Lieutenant Governor to establish a process for the Governor to appoint individuals to serve as Commissioners of Deeds to administer oaths, take acknowledgements, and take proofs of execution outside of the United States in connection with the execution of conveyance documents relating to a time share interest, any property subject to a time share plan, or the operation of a time share plan covering any property located within Hawaii. Act 277 included an appropriation for \$60,000 for FY2014 and FY2015; however, it did not provide for the establishment of a position, nor was one included in the budget for that purpose. The Office is requesting the addition of funds to assist in implementing the new law, including establishing a position to assist in the duties involved in establishing criteria and an application for appointment as a Commissioner of Deeds, the drafting of administrative rules to implement the new law, establishment of processes and procedures for the acceptance of cash bonds, if necessary, and as provided in Act 277, SLH 2013, as well as to cover any administrative costs involved in the rulemaking, application, bonding, and appointment processes.
- (c) Vacation Payout- Finally, \$142,655 is requested to fund vacation payouts so that in the event of a change in Administration in the Office, funds will be available to pay the Lt. Governor and staff without crippling the modest office budget or hampering operations and, thereby, eliminating the need for an emergency appropriation in FY2015.

Office of the Lieutenant Governor
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Act in place of the Governor in his/her absence	To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.	LTG100	Art. V., § 4, Hawaii State Constitution
2	Serve as Secretary of State	To serve as Secretary of State for intergovernmental relations, including: (1) Processing name changes; (2) Authentication of documents for use in foreign countries; (3) Sale and distribution of official state publications; (4) Compilation of administrative rules; (5) Compilation of legislative acts; (6) Monitoring of state open meeting laws; (7) processing Commissioner of Deeds applications and appointments.	LTG100	Section 26-1, HRS; Act 277, SLH 2013
3	Other duties as prescribed by the Governor	Develop and/or administer the special programs and initiatives as assigned by the Governor, including but not limited to: (1) Hawaii Presidential Center; (2) Resources for Enrichment, Athletics, Culture and Health (R.E.A.C.H.) for middle/intermediate school students; (3) Sports Development Initiative; (4) HI Growth Initiative; (5) Governors' Circle/U.S. Japan Council; (6) Aerospace States Commission; and (7) Asia-Pacific Relations.	LTG100	Section 26-1, HRS

Office of the Lieutenant Governor
Department Totals

Table 2

Fiscal Year 2014				
Act 134/13 Appropriation	Restriction	Emergency Appropriations	Total FY14	MOF
\$ 1,268,568.00			\$ 1,268,568.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 1,268,568.00	\$ -	\$ -	\$ 1,268,568.00	Total
Fiscal Year 2015				
Act 134/13 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 918,568.00			\$ 918,568.00	A
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 918,568.00	\$ -	\$ -	\$ 918,568.00	Total

Office of the Lieutenant Governor
 Program ID Totals

Table 3

<u>Prog ID</u>	<u>Program Title</u>	<u>MOF</u>	<u>As appropriated by Act 134/13 (FY14)</u>			<u>Governor's Submittal (FY15)</u>			<u>Percent Change of \$\$\$\$</u>
			<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	
LTG100	Office of the Lieutenant Governor	A	3.00	10.00	\$ 818,297.00	3.00	11.00	\$ 873,297.00	6.72%

Office of the Lieutenant Governor
Budget Request Decisions

Table 4

Prog ID	Description of Request	MOF	Initial Department Request			Initial Budget & Finance Recommendation			Governor's Final Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LTG100	Programs and initiatives of the Lieutenant Governor, to include the Hawaii Presidential Center	A			\$ 350,000.00			\$ 500,000.00			\$ 500,000.00
LTG100	Commissioner of Deeds Specialist position and administrative costs (per Act 277, SLH 2013)	A		1.00	\$ 60,000.00		1.00	\$ 60,000.00		1.00	\$ 60,000.00
LTG100	Vacation payout (in anticipation of 2014 election)	A			\$ 142,655.00			\$ 142,655.00			\$ 142,655.00

Office of the Lieutenant Governor
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Carry-over?</u> <u>(Y/N)</u>
N/A							

Office of the Lieutenant Governor
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
LTG100	Continuation of specific appropriation	1	1	Continued funding for the Lt. Governor's programs and initiatives, to include the Hawaii Presidential Center	The Lt. Governor has been tasked with and/or undertaken several initiatives which require administrative support and funding, including the Hawaii Presidential Center, R.E.A.C.H. initiative for Middle/Intermediate school students; Sports Development Initiative; HI Growth Initiative, U.S. Japan Council/Governors' Circle liaison, and National Lt. Governors Association international policy committee member, among others. Continued funding from FY14 to FY15 is necessary to support and help these initiatives to succeed.	A			\$ 500,000.00
LTG100	Continuation of specific appropriation	2	2	Establishment of 1 FTE and administrative costs for a Commissioner of Deeds specialist, per Act 277, SLH 2013	Act 277, SLH 2013, established the Commissioner of Deed appointments for timeshares; however, no position was also established to carry out the duties and functions for establishing the process for and processing such applications for appointment.	A		1.00	\$ 60,000.00
LTG100	Other	3	3	Vacation payouts	Funding is necessary to cover estimated vacation payouts for the Lt. Governor and staff in the event of a change of administration in 2014	A			\$ 142,655.00

Office of the Lieutenant Governor
 Current Year (FY14) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 134/13 Prog ID Appropriation</u>	<u>Impact</u>
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Office of the Lieutenant Governor
 Emergency Appropriation Requests

Table 8

Prog ID	Description of Request	Explanation of Request	MOF	Pos (P)	Pos (T)	\$\$\$
N/A						

Office of the Lieutenant Governor
Expenditures Exceeding the Appropriation

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
N/A									

Office of the Lieutenant Governor
Intradepartmental Transfers

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
10/1/2013	A			\$ 142,000.00	LTG100		EDN100		Per MOA between departments to fund schools awarded money as part of the R.E.A.C.H. (Resources for enrichment, athletics, culture and health) initiative pilot program for 2013-2014 school year	N
10/18/2013	A			\$ 190,000.00	LTG100				Per MOA between LTG and HTA to support the Hawaii Presidential Center Initiative	N
12/2/2013	A			\$ 52,161.00	LTG100		EDN100		Per MOA between departments to fund schools awarded money as part of the R.E.A.C.H. (Resources for enrichment, athletics, culture and health) initiative pilot program for 2013-2014 school year	N

Office of the Lieutenant Governor
Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
N/A											

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. Format: XXX###
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: https://www.cfda.gov/index?s=program&tab=list&mode=list Format: ##.###.
E	Award Description	Award title and description with purpose of funding action.
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drop-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency.
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300.
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. Format: X-YY-###-X
J	Contact Name	Name of the individual at the program level responsible for performance of the award.
K	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award.
L	Contact Email	Email of the individual at the program level responsible for performance of the award.
	LEGEND:	
	State Expending Agency	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	
G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	

J (JUD)	Judiciary
K (HMS)	Department of Human Services
L (LBR)	Department of Labor and Industrial Relations
M (AGS)	Department of Accounting and General Services
N (ATG)	Department of Attorney General
O (BUF)	Department of Budget and Finance
P (HRD)	Department of Human Resources Development
Q (GOV)	Office of the Governor
R (CCA)	Department of Commerce and Consumer Affairs
S (LTG)	Office of the Lieutenant Governor
T (TAX)	Department of Taxation
V1 (PSD)	Department of Public Safety
Z1 (OHA)	Office of Hawaiian Affairs
	Federal Agency
	Dept. of Agriculture
	Dept. of Commerce
	Dept. of Defense
	Dept. of Education
	Dept. of Energy
	Dept. of Health and Human Services
	Dept. of Homeland Security
	Dept. of Housing and Urban Development
	Dept. of Justice
	Dept. of Labor
	Dept. of State
	Dept. of the Interior
	Dept. of the Treasury
	Dept. of Transportation
	Dept. of Veterans Affairs
	Corporation for National & Community Svc
	Environmental Protection Agency
	General Services Administration
	NASA
	National Science Foundation
	Nuclear Regulatory Commission
	Office of Personnel Management
	Small Business Administration
	Social Security Administration
	U.S. Agency for International Development

Office of the Lieutenant Governor
 Non-General Fund Listing

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
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Department of xxx
 Vacant Positions as of November 30

Table 14

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
LTG100	7/1/2013	1/15/2013	120929	Senior Policy Analyst	Y	NA	73	T	1.00	A	\$ 54,360	\$ -	Y	N	0		1
LTG100	7/1/2013	1/15/2013	120930	Administrative Assistant	Y	NA	63	T	1.00	A	\$ 40,000	\$ -	Y	N	0		2

Office of the Lieutenant Governor
Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
LTG100	12/27/2012	100130	Lieutenant Governor	Y	NA	00	P	A	1.00	\$ 114,420	1.00	114,420
LTG100	1/2/2013	100144	Deputy Chief of Staff	Y	NA	73	P	A	1.00	\$ 69,984	1.00	69,984
LTG100	1/2/2013	112912	Senior Advisor	Y	NA	73	T	A	1.00	\$ 81,996	1.00	81,996
LTG100	1/4/2013	100455	Chief of Staff	Y	NA	93	P	A	1.00	\$ 82,000	1.00	82,000
LTG100	1/4/2013	118003	Communications Liaison	Y	NA	73	T	A	1.00	\$ 56,352	1.00	56,352
LTG100	1/4/2013	118005	ASO	Y	NA	73	T	A	1.00	\$ 46,356	1.00	46,356
LTG100	1/18/2013	118002	Administrative Assistant II	Y	NA	63	T	A	1.00	\$ 45,000	1.00	39,996
LTG100	1/18/2013	101153	Administrative Assistant I	Y	NA	63	T	A	1.00	\$ 39,996	1.00	39,996
LTG100	4/30/2013	118005	Administrative Services Officer	Y	NA	73	T	A	1.00	\$ 46,356	1.00	50,532
LTG100	5/15/2013	101153	Administrative Assistant II	Y	NA	63	T	A	1.00	\$ 45,000	1.00	44,844
LTG100	5/24/2013	112916	Analyst	Y	NA	63	T	A	1.00	\$ 39,996	1.00	39,996

Office of the Lieutenant Governor
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
LTG100	12/28/2012	100130	Lieutenant Governor	Y	NA	00	P	A	1.00	\$ 114,420	1.00	\$ 114,420
LTG100	1/7/2013	118005	Administrative Services Officer	Y	NA	73	T	A	1.00	\$ 46,356	1.00	\$ 50,532
LTG100	1/7/2013	100144	Deputy Chief of Staff	Y	NA	73	P	A	1.00	\$ 69,984	1.00	\$ 63,168
LTG100	1/7/2013	118003	Communications Liaison	Y	NA	73	T	A	1.00	\$ 56,352	1.00	\$ 44,844
LTG100	1/7/2013	100455	Chief of Staff	Y	NA	93	P	A	1.00	\$ 82,000	1.00	\$ 105,600
LTG100	1/22/2013	118002	Administrative Assistant I	Y	NA	63	T	A	1.00	\$ 39,996	1.00	\$ 38,400
LTG100	2/1/2013	101153	Administrative Assistant I	Y	NA	63	T	A	1.00	\$ 45,000	1.00	\$ 39,996
LTG100	4/15/2013	118001	Administrative Assistant I	Y	NA	63	T	A	1.00	\$ 39,996	1.00	\$ 37,920
LTG100	5/1/2013	118006	Administrative Assistant II	Y	NA	63	T	A	1.00	\$ -	1.00	\$ 50,532
LTG100	5/1/2013	118005	Administrative Services Officer	Y	NA	73	T	A	1.00	\$ 46,356	1.00	\$ 58,944
LTG100	5/7/2013	112912	Senior Advisor	Y	NA	73	T	A	1.00	\$ 81,996	1.00	\$ 73,680
LTG100	5/17/2013	118003	Communications Liaison	Y	NA	73	T	A	1.00	\$ 56,352	1.00	\$ 48,420
LTG100	5/24/2013	112916	Analyst	Y	NA	63	T	A	1.00	\$ -	1.00	\$ 39,996
LTG100	8/19/2013	120928	Special Assistant to the Lt. Governor	Y	NA	73	T	A	1.00	\$ 54,360	1.00	\$ 70,000
LTG100	8/19/2013	120928	Special Assistant to the Lt. Governor	Y	NA	73	T	A	1.00	\$ 54,360	1.00	\$ 70,000

Office of the Lieutenant Governor
 Unauthorized Positions

Table 17

<u>Prog ID/Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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Office of the Lieutenant Governor
Overtime Expenditures

Table 18

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (actual)			FY14 (estimated)			FY15 (budgeted)		
			<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
N/A														

Office of the Lieutenant Governor
Overpayments

Table 19

<u>Employee Name</u>	<u>Date of Overpayment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	<u>Category</u>				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>
					<u>Employed</u>		<u>Not Employed</u>			
					<u>Occurred > 2 Years</u>	<u>Occurred < 2 Years</u>	<u>Occurred > 2 Years</u>	<u>Occurred < 2 Years</u>		
N/A										

Office of the Lieutenant Governor
Contract Costs

Table 20

<u>Prog ID</u>	<u>MOF</u>	<u>Frequency</u>		<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Term of Contract</u>			<u>Organization</u>	<u>Category</u> <u>E/L/P/C/</u> <u>G/S</u>	<u>Description</u>	<u>Method and Frequency of Monitoring</u>	<u>POS</u> <u>Y/N</u>
		<u>Amount</u>	<u>(M/A/O)</u>			<u>Date Executed</u>	<u>From</u>	<u>To</u>					
N/A													

Office of the Lieutenant Governor
 Capital Improvements Program Requests

Table 21

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
N/A						

Office of the Lieutenant Governor
 Capital Improvements Program Lapses

Table 22

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
N/A					

Office of the Lieutenant Governor
Division Resources

Table 23

<u>Division</u>	<u>Associated Program IDs</u>						
N/A							

Office of the Lieutenant Governor
Organizational Charts

Table 24

<u>Year of Change</u> FY14/FY15	<u>Page</u> Number	<u>Description of Change</u>
N/A		