

State Budget Division  
Agency Decision Package Report  
Budget Year 2016

**E040 Lieutenant Governor's Office**

**Expenditures**

Form ID #: 3771 Home and Community Based Services

Stage: 209 Agency Request Final

Change Type: Agency New Request

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
10010000	General Fund	05101000	Home And Community Based Services	561000	Miscellaneous Operations	Y	5,000,000	5,000,000	5,000,000
					Form ID #: 3771 Total		5,000,000	5,000,000	5,000,000

Form ID #: 3849 Caregivers

Stage: 209 Agency Request Final

Change Type: Agency New Request

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
10010000	General Fund	05203000	Family Caregivers	561000	Miscellaneous Operations	Y	2,000,000	2,000,000	2,000,000
					Form ID #: 3849 Total		2,000,000	2,000,000	2,000,000

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**E040 Lieutenant Governor's Office**

**Expenditures**

Form ID #: 3858 Senior Center Support

Stage: 209 Agency Request Final

Change Type: Agency New Request

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
10010000	General Fund	98990000	New Non-Recurring Request	561000	Miscellaneous Operations	N	5,000,000	0	0
					Form ID #: 3858 Total		5,000,000	0	0

Form ID #: 3873 FY14-15 Agency Allocations Distribution

Stage: 209 Agency Request Final

Change Type: Base - Allocations

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
10010000	General Fund	01000000	Administration	501060	Unclassified Positions	Y	5,838	5,838	5,838
10010000	General Fund	05100000	Senior Services Administration	501058	Classified Positions	Y	34,378	34,378	34,378
10010000	General Fund	95050000	State Employer Contributions	513000	Employer Contributions	Y	13,899	13,899	13,899
					Form ID #: 3873 Total		54,115	54,115	54,115

Form ID #: 3876 Budget Realignment

Stage: 209 Agency Request Final

Change Type: Base - Realignment

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**E040 Lieutenant Governor's Office****Expenditures****Stage: 209 Agency Request Final****Change Type: Base - Realignment**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
10010000	General Fund	05100000	Senior Services Administration	501058	Classified Positions	Y	(17,788)	(17,788)	(17,788)
10010000	General Fund	05100000	Senior Services Administration	501060	Unclassified Positions	Y	(18,075)	(18,075)	(18,075)
10010000	General Fund	05100000	Senior Services Administration	501070	Other Personal Services	Y	18,075	18,075	18,075
10010000	General Fund	05200100	Office On Aging Assistance	518075	Aid Entities	Y	17,788	17,788	17,788
30000000	Earmarked Funds	05100000	Senior Services Administration	501058	Classified Positions	Y	(80,000)	(80,000)	(80,000)
30000000	Earmarked Funds	05100000	Senior Services Administration	512001	Other Operating	Y	(17,520)	(17,520)	(17,520)
30000000	Earmarked Funds	05200100	Office On Aging Assistance	501058	Classified Positions	Y	6,000	6,000	6,000
30000000	Earmarked Funds	05200100	Office On Aging Assistance	511000	Case Services	Y	725,000	725,000	725,000
30000000	Earmarked Funds	05200100	Office On Aging Assistance	517075	Alloc Entities	Y	(200,000)	(200,000)	(200,000)
30000000	Earmarked Funds	05200100	Office On Aging Assistance	518075	Aid Entities	Y	(409,800)	(409,800)	(409,800)
30000000	Earmarked Funds	95050000	State Employer Contributions	513000	Employer Contributions	Y	(23,680)	(23,680)	(23,680)
40000000	Restricted Funds	05100000	Senior Services Administration	512001	Other Operating	Y	(9,100)	(9,100)	(9,100)

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**E040 Lieutenant Governor's Office****Expenditures****Stage: 209 Agency Request Final****Change Type: Base - Realignment**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
40000000	Restricted Funds	05200100	Office On Aging Assistance	517075	Alloc Entities	Y	9,100	9,100	9,100
50000000	Federal Funds	05100000	Senior Services Administration	501058	Classified Positions	Y	(36,115)	(36,115)	(36,115)
50000000	Federal Funds	05100000	Senior Services Administration	501060	Unclassified Positions	Y	4,592	4,592	4,592
50000000	Federal Funds	05100000	Senior Services Administration	501070	Other Personal Services	Y	1,250	1,250	1,250
50000000	Federal Funds	05100000	Senior Services Administration	512001	Other Operating	Y	(37,690)	(37,690)	(37,690)
50000000	Federal Funds	05200100	Office On Aging Assistance	517075	Alloc Entities	Y	81,779	81,779	81,779
50000000	Federal Funds	95050000	State Employer Contributions	513000	Employer Contributions	Y	(13,816)	(13,816)	(13,816)
					<b>Form ID #: 3876 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>



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**E040 Lieutenant Governor's Office****Expenditures****Form ID #: 3879 Ombudsman Enrollment and Dual Eligibility****Stage: 209 Agency Request Final****Change Type: Other Fund Changes**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
30000000	Earmarked Funds	05100000	Senior Services Administration	501058	Classified Positions	Y	125,000	125,000	125,000
30000000	Earmarked Funds	05100000	Senior Services Administration	501059	New Positions-classified	Y	125,000	125,000	125,000
30000000	Earmarked Funds	05100000	Senior Services Administration	512001	Other Operating	Y	60,000	60,000	60,000
30000000	Earmarked Funds	05200100	Office On Aging Assistance	517075	Alloc Entities	Y	790,900	790,900	790,900
30000000	Earmarked Funds	95050000	State Employer Contributions	513000	Employer Contributions	Y	80,000	80,000	80,000
					<b>Form ID #: 3879 Total</b>		<b>1,180,900</b>	<b>1,180,900</b>	<b>1,180,900</b>

**Form ID #: 3897 Ombudsman Restoration****Stage: 209 Agency Request Final****Change Type: Agency New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
10010000	General Fund	05200100	Office On Aging Assistance	518075	Aid Entities	Y	270,000	270,000	270,000
					<b>Form ID #: 3897 Total</b>		<b>270,000</b>	<b>270,000</b>	<b>270,000</b>

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**E040 Lieutenant Governor's Office****Expenditures****Form ID #: 3926 Vulnerable Adult Guardian Ad-Litem****Stage: 209 Agency Request Final****Change Type: Agency New Request**

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
10010000	General Fund	05100000	Senior Services Administration	501059	New Positions-classified	Y	275,000	275,000	275,000
10010000	General Fund	05100000	Senior Services Administration	512001	Other Operating	Y	166,827	166,827	166,827
10010000	General Fund	95050000	State Employer Contributions	513000	Employer Contributions	Y	88,000	88,000	88,000
					<b>Form ID #: 3926 Total</b>		<b>529,827</b>	<b>529,827</b>	<b>529,827</b>

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**Revenues**

**Form ID #: 3879 Ombudsman Enrollment and Dual Eligibility**

**Stage: 209 Agency Request Final**

**Change Type: Other Fund Changes**

Fund Key	Fund Name	Grant	Grant Name	Commit Item	Commit Item Name	Recurring	FY 2016	FY 2017	FY 2018
30350000	Operating Revenue	NOT RELEVANT	NOT RELEVANT	4360020000	Medicaid & Medicare Reimb	Y	1,180,900	1,180,900	1,180,900
					<b>Form ID #: 3879 Total</b>	<b>Sum:</b>	<b>1,180,900</b>	<b>1,180,900</b>	<b>1,180,900</b>

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FTEs

Fund Key	Fund Name	Program	Program Name	Commit Item	Commit Item Name			



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**E040 Lieutenant Governor's****New Positions****Form ID #: 3879 Ombudsman Enrollment and Dual Eligibility****Stage: 209 Agency Request Final****Change Type: Other Fund Changes**

Fund Key	Program	Program Name	Commit Item	Commit Item Name	Job	Job Title	Requested FTEs	2016 Salary Impact	2017 FTE Impact	2017 Salary Impact	2018 FTE Impact	2018 Salary Impact
30000000	05100000	Senior Services Administration	501059	New Positions-classified	30000290	Program Coordinator I	3.00	125,000	3.00	125,000	3.00	125,000
				<b>Form ID #: 3879 Total</b>			<b>3.00</b>	<b>125,000</b>	<b>3.00</b>	<b>125,000</b>	<b>3.00</b>	<b>125,000</b>

**Form ID #: 3926 Vulnerable Adult Guardian Ad-Litem****Stage: 209 Agency Request Final****Change Type: Agency New Request**

Fund Key	Program	Program Name	Commit Item	Commit Item Name	Job	Job Title	Requested FTEs	2016 Salary Impact	2017 FTE Impact	2017 Salary Impact	2018 FTE Impact	2018 Salary Impact
10010000	05100000	Senior Services Administration	501059	New Positions-classified	30000290	Program Coordinator I	0.00	0	0.00	0	0.00	0
10010000	05100000	Senior Services Administration	501059	New Positions-classified	30000291	Program Coordinator II	5.00	215,000	5.00	215,000	5.00	215,000
10010000	05100000	Senior Services Administration	501059	New Positions-classified	30000293	Program Manager I	1.00	60,000	1.00	60,000	1.00	60,000
				<b>Form ID #: 3926 Total</b>			<b>6.00</b>	<b>275,000</b>	<b>6.00</b>	<b>275,000</b>	<b>6.00</b>	<b>275,000</b>