

Lieutenant Governor's Office

LGO13000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	9	9	7	7	7	7

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	736,270	423,042	630,003	642,515	630,003	642,515
Other Expenses	28,403	67,541	74,133	74,133	74,133	74,133
Equipment	0	1	1	1	1	1
Other Current Expenses						
Health Reform and Innovation	0	427,000	0	0	0	0
GAAP Adjustments	0	0	12,502	3,409	12,502	3,409
Agency Total - General Fund	764,673	917,584	716,639	720,058	716,639	720,058
Additional Funds Available						
Federal & Other Restricted Act	15,250	4,750	0	0	0	0
Private Contributions	5,451	20,000	0	0	0	0
Agency Grand Total	785,374	942,334	716,639	720,058	716,639	720,058

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	19,163	0	39,199	0	0	0	0
Health Reform and Innovation	0	24,178	0	50,707	0	0	0	0
Total - General Fund	0	43,341	0	89,906	0	0	0	0

Governor

Provide funding of \$43,341 in FY 14 and \$89,906 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	2,912	0	5,396	0	0	0	0
Health Reform and Innovation	0	327	0	770	0	0	0	0
Total - General Fund	0	3,239	0	6,166	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$3,239 in FY 14 and an additional \$2,927 in FY 15 (for a cumulative total of \$6,166 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	2,809	0	3,022	0	0	0	0
Total - General Fund	0	2,809	0	3,022	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$2,809 in FY 14 and \$3,022 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Eliminate Office of Health Reform and Innovation

Personal Services	(2)	205,998	(2)	218,509	0	0	0	0
Other Expenses	0	10,000	0	10,000	0	0	0	0
Health Reform and Innovation	0	(429,828)	0	(456,357)	0	0	0	0
Total - General Fund	(2)	(213,830)	(2)	(227,848)	0	0	0	0

Background

PA 11-58 created the Office of Health Reform and Innovation (OHRI) to coordinate the state's responsibilities and implementation of programs under the federal Patient Protection and Affordable Care Act. OHRI has had four positions since its creation.

Governor

Reduce funding by \$213,830 in FY 14 and \$227,848 in FY 15 to reflect the savings associated with eliminating the Office of Health Reform and Innovation and two positions. Transfer the two remaining OHRI positions and \$205,998 in FY 14 and \$218,509 in FY 15 into the Personal Service account.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(3,377)	0	(3,377)	0	0	0	0
Health Reform and Innovation	0	(21,350)	0	(21,350)	0	0	0	0
Total - General Fund	0	(24,727)	0	(24,727)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding by \$24,727 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(18,200)	0	(38,235)	0	0	0	0
Total - General Fund	0	(18,200)	0	(38,235)	0	0	0	0

Governor

Reduce funding by \$18,200 in FY 14 and \$38,325 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(31)	0	(31)	0	0	0	0
Total - General Fund	0	(31)	0	(31)	0	0	0	0

Governor

Transfer funding of \$31 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	9,693	0	387	0	0	0	0
Total - General Fund	0	9,693	0	387	0	0	0	0

Governor

Provide funding of \$9,693 in FY 14 and \$387 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,912)	0	(5,396)	0	0	0	0
Health Reform and Innovation	0	(327)	0	(770)	0	0	0	0
Total - General Fund	0	(3,239)	0	(6,166)	0	0	0	0

Governor

Reduce various accounts by \$3,239 in FY 14 and \$6,166 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	9	917,584	9	917,584	0	0	0	0
Current Services	0	49,389	0	99,094	0	0	0	0
Policy Revisions	(2)	(250,334)	(2)	(296,620)	0	0	0	0
Total Recommended - GF	7	716,639	7	720,058	0	0	0	0

Other Significant Legislation

PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$308 and a General Other Expenses Lapse of \$607. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	74,133	(915)	73,218	1.23%