

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	437,180	499,470	639,983	649,519	-	609,998	609,998
Other Expenses	37,150	26,898	68,640	69,555	-	119,190	119,190
Other Current Expenses							
Agency Operations	-	-	-	-	962,861	-	(962,861)
Nonfunctional - Change to Accruals	(1,138)	5,228	-	-	-	-	-
Agency Total - General Fund	473,193	531,596	708,623	719,074	962,861	729,188	(233,673)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(639,941)	-	639,941
Other Expenses	(127,452)	-	127,452
Agency Operations	767,393	-	(767,393)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(29,943)	(29,943)
Other Expenses	-	(8,262)	(8,262)
Agency Operations	(44,125)	-	44,125
Total - General Fund	(44,125)	(38,205)	5,920

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$44,125 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Final

Reduce funding in Personal Services and Other Expenses by \$38,205.

Distribute Lapses

Personal Services	(9,578)	(9,578)	-
Other Expenses	(1,029)	(1,029)	-
Total - General Fund	(10,607)	(10,607)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$10,607 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Transfer Funding for Hospital Roundtable

Other Expenses	58,926	58,926	-
Total - General Fund	58,926	58,926	-

Background

The hospital roundtable was created by PA 15-146 to increase transparency of hospital costs, including executive pay, and increase consumer access to information on health care costs and coverage. In addition, the roundtable is charged with decreasing consumer costs related to "surprise billing" and facility fees, and improving monitoring of the health care marketplace. In FY 16, \$500,000 was transferred from the Department of Social Services, via interagency agreements, to various agencies to implement these provisions in support of the roundtable.

Governor

Transfer funding of \$58,926 to support the hospital roundtable.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	239,593	-	(239,593)
Total - General Fund	239,593	-	(239,593)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$239,593 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	719,074	719,074	-
Policy Revisions	243,787	10,114	(233,673)
Total Recommended - GF	962,861	729,188	(233,673)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	7	7	-
Total Recommended - GF	7	7	-

Other Significant Legislation**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$7,290 and a Targeted Lapse of \$14,584. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	609,998	(18,299)	591,699	3.00%
Other Expenses	119,190	(3,575)	115,615	3.00%