

Lieutenant Governor's Office

LGO13000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	7	7	7	7	7	7	7

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	499,470	516,873	609,998	601,699	601,699	591,699	591,699
Other Expenses	26,898	31,925	119,190	60,264	60,264	60,264	60,264
Nonfunctional - Change to Accruals	5,228	-	-	-	-	-	-
Agency Total - General Fund	531,596	548,798	729,188	661,963	661,963	651,963	651,963

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Reduce Funding to Reflect Completion of Healthcare Study

Other Expenses	(55,351)	(55,351)	(55,351)	(55,351)	-	-
Total - General Fund	(55,351)	(55,351)	(55,351)	(55,351)	-	-

Background

PA 11-58 created the Office of Healthcare Reform within the Lieutenant Governor's Office.

Governor

Reduce funding by \$55,351 in both FY 18 and FY 19 to reflect the completion of the Healthcare Cost Containment Study.

Legislative

Same as Governor

Annualize FY 17 Holdbacks

Personal Services	(18,299)	(18,299)	(18,299)	(18,299)	-	-
Other Expenses	(3,575)	(3,575)	(3,575)	(3,575)	-	-
Total - General Fund	(21,874)	(21,874)	(21,874)	(21,874)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$21,874 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Current Services

Funding for Personal Services

Personal Services	10,000	10,000	-	-	(10,000)	(10,000)
Total - General Fund	10,000	10,000	-	-	(10,000)	(10,000)

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Provide funding of \$10,000 in both FY 18 and FY 19 to reflect full year funding for payroll costs.

Legislative

Do not provide personal services annualization funding.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	729,188	729,188	729,188	729,188	-	-
Policy Revisions	(77,225)	(77,225)	(77,225)	(77,225)	-	-
Current Services	10,000	10,000	-	-	(10,000)	(10,000)
Total Recommended - GF	661,963	661,963	651,963	651,963	(10,000)	(10,000)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	7	7	7	7	-	-
Total Recommended - GF	7	7	7	7	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	60,264	(3,013)	57,251	5.0%