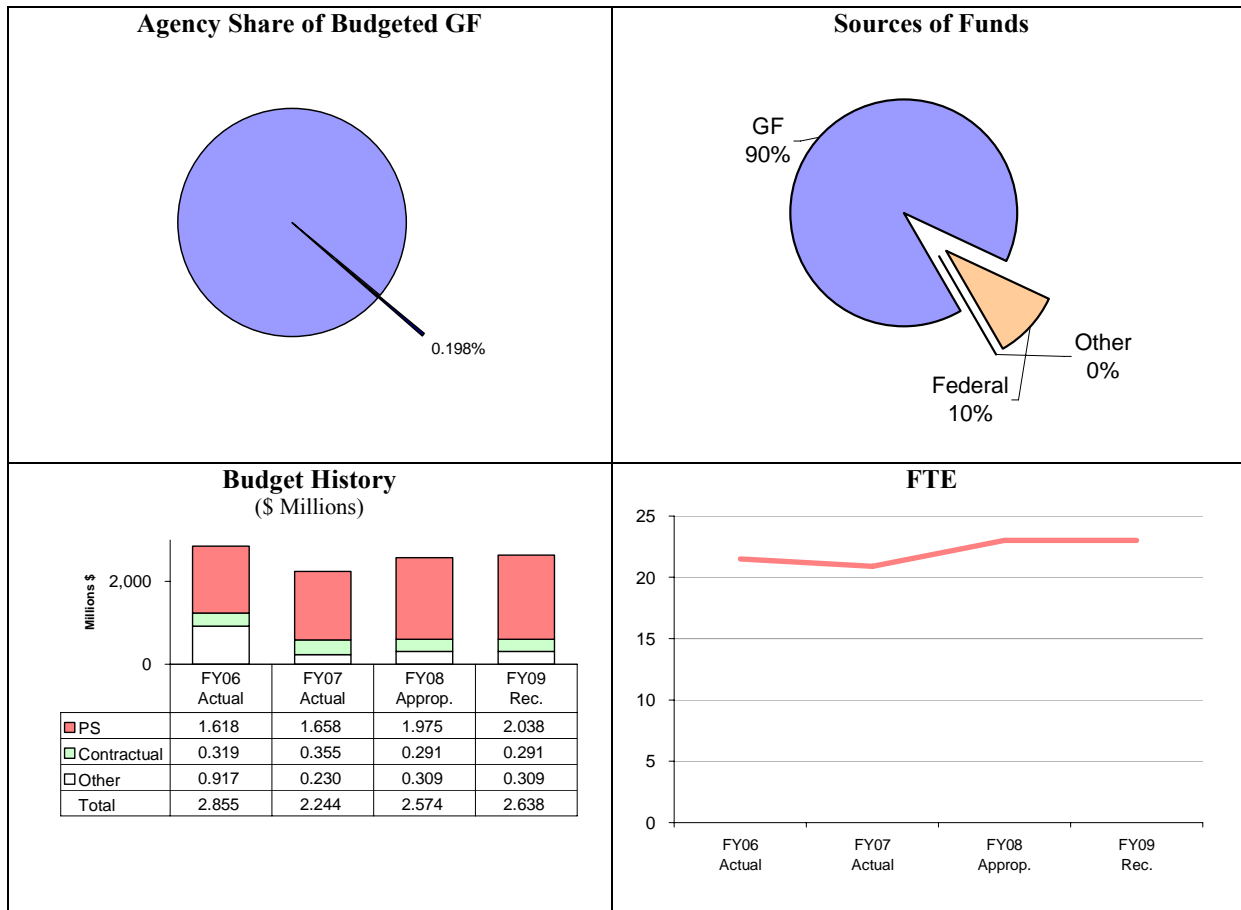


# FY2009 Budget Briefing

# Governor's Office



## Key Responsibilities

The Office of the Governor, created by Article IV of the State Constitution, serves the state by formulating policy and administering the executive branch of state government.

## **Governor's Office**

The Governor's Office includes the Office of the Governor (see below for detail), the Governor's Contingency Fund, and the Lieutenant Governor. It is funded primarily from the State General Fund. For FY 2009, the Governor recommends \$2,638,302 and 23.0 FTEs. This is an increase of \$63,863 (2.5%) from FY 2008. Most of this increase is the result of amounts recommended by the Governor to absorb salary, health insurance, and space allocation costs detailed below in the same fashion as applied to other state agencies.

	<b>Actual FY07</b>	<b>Budgeted FY08</b>	<b>Agency Req. FY09</b>	<b>Gov Rec. FY09</b>	<b>Inc/Dec FY09</b>	<b>% Change From FY08</b>
Personal Services	1,657,828	1,975,144	1,975,721	2,038,240	63,096	3.2%
Travel	155,659	134,435	134,435	134,435	-	0.0%
Contractual Services	355,421	290,560	291,327	291,327	767	0.3%
Supplies & Materials	38,684	30,300	30,300	30,300	-	0.0%
Grants And Subsidies	5,000	40,000	40,000	40,000	-	0.0%
Capital Outlay	30,923	4,000	4,000	4,000	-	0.0%
Other		100,000	100,000	100,000	-	0.0%
<b>Total</b>	<b>2,243,515</b>	<b>2,574,439</b>	<b>2,575,783</b>	<b>2,638,302</b>	<b>63,863</b>	<b>2.5%</b>
<b>Funding Types</b>						
General	2,243,515	2,315,639	2,316,983	2,378,375	62,736	2.7%
Federal	0	258,800	258,800	259,927	1,127	0.4%
Other	0	0	0	0	-	0.0%
<b>Total</b>	<b>2,243,515</b>	<b>2,574,439</b>	<b>2,575,783</b>	<b>2,638,302</b>	<b>63,863</b>	<b>2.5%</b>
FTE	20.9	23.0	23.0	23.0	-	0.0%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 2.5% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package are as follows:

	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total</b>
2.5% PACE Movement	13,178	0	0	13,178
2.5% Across-the-Board	43,718	624	0	44,342
Health Insurance	4,496	503	0	4,999
	<b>61,392</b>	<b>1,127</b>	<b>0</b>	<b>62,519</b>

These increases are shared by the Office of the Governor and the Lieutenant Governor

## **Expansions and Reductions**

In addition to salary policy detailed above, there are minor increases recommended, totaling \$1,344, consisting of:

- Longevity Increases: Salaries and benefits for 16 positions in Office of the Governor: (\$577)
- Janitorial and Maintenance: Increased unit costs in Office of the Governor (\$767)

## Office of the Governor

Most of the costs of this budget center are for the Office of the Governor. Increases are related to allocated costs for salary, health insurance, and space allocation. Details are as follows:

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,640,235	1,956,863	1,957,440	2,019,291	62,428	3.2%
Travel	146,640	125,850	125,850	125,850	-	0.0%
Contractual Services	348,075	284,945	285,712	285,712	767	0.3%
Supplies & Materials	34,302	30,150	30,150	30,150	-	0.0%
Grants And Subsidies	5,000	40,000	40,000	40,000	-	0.0%
Capital Outlay	30,923	4,000	4,000	4,000	-	0.0%
Other	0	0	0	0	-	0.0%
<b>Total</b>	<b>2,205,175</b>	<b>2,441,808</b>	<b>2,443,152</b>	<b>2,505,003</b>	<b>63,195</b>	<b>2.6%</b>
<b>Funding Types</b>						
General	2,205,175	2,183,008	2,184,352	2,245,076	62,068	2.8%
Federal	0	258800	258800	259927	1,127	0.4%
Other	0	0	0	0	-	0.0%
<b>Total</b>	<b>2,205,175</b>	<b>2,441,808</b>	<b>2,443,152</b>	<b>2,505,003</b>	<b>63,195</b>	<b>2.6%</b>
FTE	20.7	22.5	22.5	22.5	-	0.0%

## Contingency Fund

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services					-	0.0%
Travel	82				-	0.0%
Contractual Services	1,972				-	0.0%
Supplies & Materials	4,343				-	0.0%
Grants And Subsidies					-	0.0%
Capital Outlay					-	0.0%
Other		100,000	100,000	100,000	-	0.0%
<b>Total</b>	<b>6,397</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>0.0%</b>
<b>Funding Types</b>						
General	6,397	100,000	100,000	100,000	-	0.0%
Federal	0	0	0	0	-	0.0%
Other	0	0	0	0	-	0.0%
<b>Total</b>	<b>6,397</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>0.0%</b>
FTE					-	0.0%

## **Lieutenant Governor**

The office is funded from the State General Fund. For FY 2009, the office requests \$33,299 and 0.5 FTE. This is an increase of \$688 from FY 2008 and the agency's request which is related to allocated costs for salary, health insurance, and space allocation costs.

	<b>Actual FY07</b>	<b>Budgeted FY08</b>	<b>Agency Req. FY09</b>	<b>Gov Rec. FY09</b>	<b>Inc/Dec FY09</b>	<b>% Change From FY08</b>
Personal Services	17,593	18,281	18,281	18,949	668	3.7%
Travel	8,936	8,585	8,585	8,585	-	0.0%
Contractual Services	5,375	5,615	5,615	5,615	-	0.0%
Supplies & Materials	39	150	150	150	-	0.0%
Grants And Subsidies					-	0.0%
Capital Outlay					-	0.0%
Other					-	0.0%
<b>Total</b>	<b>31,943</b>	<b>32,631</b>	<b>32,631</b>	<b>33,299</b>	<b>668</b>	<b>2.0%</b>
<b>Funding Types</b>						
General	31,943	32,631	32,631	33,299	668	2.0%
Federal	0	0	0	0	-	0.0%
Other	0	0	0	0	-	0.0%
<b>Total</b>	<b>31,943</b>	<b>32,631</b>	<b>32,631</b>	<b>33,299</b>	<b>668</b>	<b>2.0%</b>
FTE	0.2	0.5	0.5	0.5	-	0.0%

## **Other Departmental Issues**

### **Budget Transfers**

\$137,568 No FTE	One-time transfer	06/20/2007
Transferred \$93,603 in general funds from the Governor's Contingency Fund to the Office of the Governor. Transferred \$43,965 in general funds within the Office of the Governor. This is a one-time transfer involving both operating expenses and personal services. The funds are available due to costs being lower than expected. The funds will be used to cover one-time unanticipated general operating costs and to upgrade computer hardware.		

OFFICE OF THE GOVERNOR  
PRIVATE ACTIVITY BOND FEE FUND  
CONDITION STATEMENT (3015)

	ACTUAL FY2006	ACTUAL FY2007	PROJECTED FY2008	PROJECTED FY2009
TOTAL RECEIPTS	\$541,226	\$132,331	\$353,031	\$323,695
TOTAL DISBURSEMENTS	\$0	\$0	\$0	\$1,500,000
NET (Receipts less Disbursements)	\$541,226	\$132,331	\$353,031	(\$1,176,305)
BEGINNING CASH BALANCE	\$632,691	\$1,173,917	\$1,306,248	\$1,659,279
ENDING CASH BALANCE	\$1,173,917	\$1,306,248	\$1,659,279	\$482,974