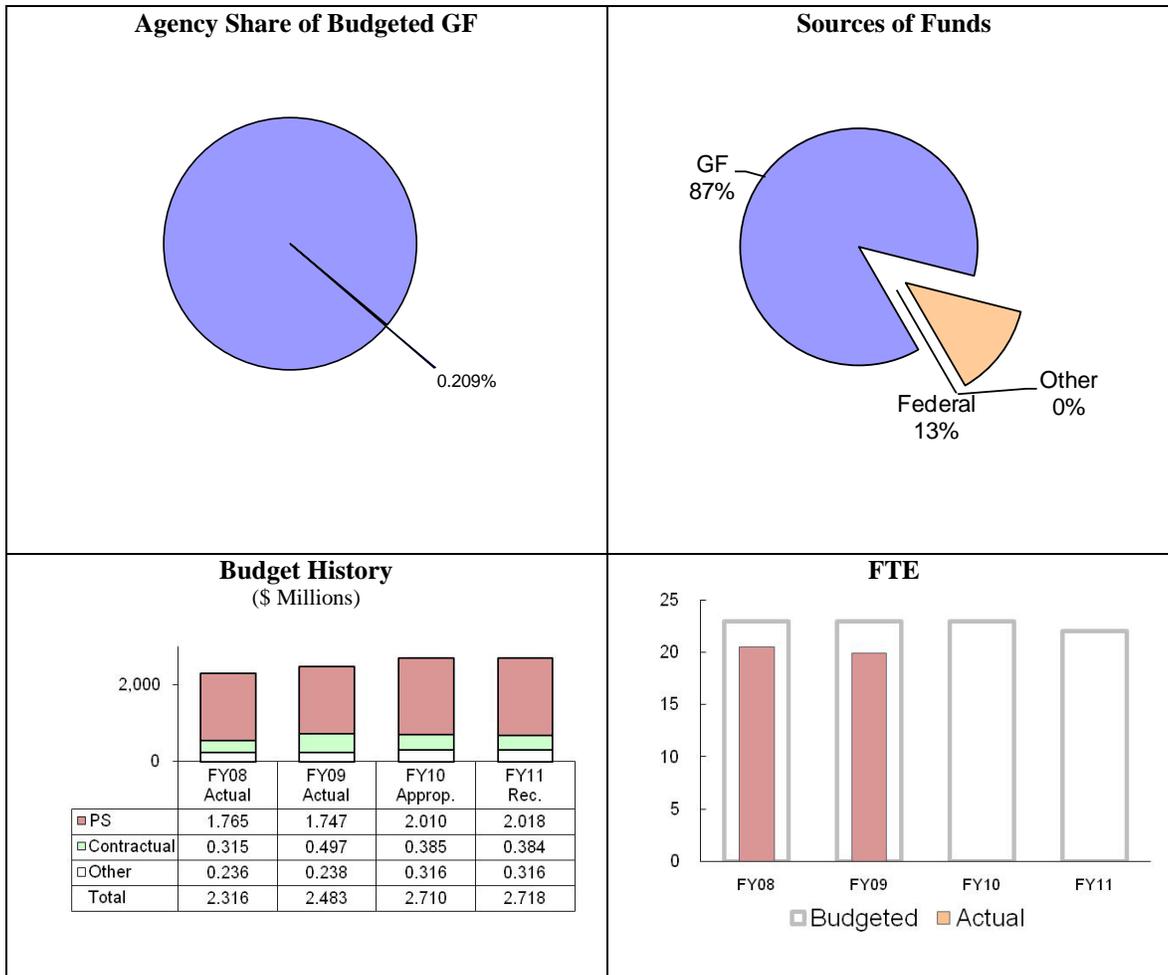


FY11 Budget Briefing

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.

Key Personnel:

- Marty Davis, Financial Officer
- Neil Fulton, Chief of Staff

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 FY11, the Governor recommends \$2,717,761 and 22.0 FTEs. This is an increase of \$7,395 or 0.3% from the FY10 budget.. This increase is the result of amounts recommended by the Governor to absorb health insurance costs detailed below, in the same fashion as applied to other state agencies, and a \$207 decrease in space billing.

	Actual	Budgeted	Agency Req.	Governor Rec.	Inc/Dec	% Change
	FY09	FY10	FY11	FY11	FY11	from FY10
Personal Services	1,747,336	2,010,208	2,045,057	2,017,810	7,602	0.4%
Travel	153,777	145,782	145,782	145,782	-	0.0%
Contractual Services	497,259	384,540	385,484	384,333	(207)	(0.1%)
Supplies & Materials	78,699	30,570	30,570	30,570	-	0.0%
Grants And Subsidies	5,000	38,628	38,628	38,628	-	0.0%
Capital Outlay	624	638	638	638	-	0.0%
Other	-	100,000	100,000	100,000	-	0.0%
Total	2,482,695	2,710,366	2,746,159	2,717,761	7,395	0.3%
Funding Types						
General	2,482,695	2,457,848	2,493,641	2,464,465	6,617	0.3%
Federal	-	252,518	252,518	253,296	778	0.0%
Other	-	-	-	-	-	0.0%
Total	2,482,695	2,710,366	2,746,159	2,717,761	7,395	0.3%
FTE	19.9	23.0	23.0	22.0	(1.0)	(4.3%)

The Governor recommended no salary policy.

	General Funds	Federal Funds	Other Funds	Total
0% PACE Movement	-	-	-	-
0% Across-the-Board	-	-	-	-
Health Insurance	6,824	778	-	7,602
Total	6,824	778	-	7,602

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

Excess Personal Services Agency History

The amount appropriated for personal services that exceeded personal services needs.

	General Funds	Federal Funds	Other Funds	All Funds	FTE
FY09	88,566.94	211,784.00	0.00	300,350.94	3.1
FY08	5.22	210,534.00	0.00	210,539.22	2.5
FY07	43,965.00	203,015.00	0.00	246,980.00	2.1
FY06	30,115.99	196,903.00	0.00	227,018.99	1.5
FY05	55,525.01	191,752.00	0.00	247,277.01	1.8
5 Yr Avg.	43,635.63	202,797.60	0.00	246,433.23	2.2

Department's Highest Priorities

Not appropriate for this agency.

Expansion and Reduction

None significant.

Office of the Governor

The costs of this budget center are for the Office of the Governor. Increases are related to allocated costs for health insurance totaling \$7,395.

	Actual	Budgeted	Agency Req.	Governor Rec.	Inc/Dec	% Change
	FY09	FY10	FY11	FY11	FY11	from FY10
Personal Services	1,728,285	1,991,157	2,026,006	1,998,759	7,602	0.4%
Travel	144,373	137,197	137,197	137,197	-	0.0%
Contractual Services	475,856	378,925	379,869	378,718	(207)	(0.1%)
Supplies & Materials	77,276	30,420	30,420	30,420	-	0.0%
Grants And Subsidies	5,000	38,628	38,628	38,628	-	0.0%
Capital Outlay	624	638	638	638	-	0.0%
Other	-	-	-	-	-	0.0%
Total	2,431,414	2,576,965	2,612,758	2,584,360	7,395	0.3%
Funding Types						
General	2,431,413	2,324,447	2,360,240	2,331,064	6,617	0.3%
Federal	-	252,518	252,518	253,296	778	0.0%
Other	-	-	-	-	-	0.0%
Total	2,431,413	2,576,965	2,612,758	2,584,360	7,395	0.3%
FTE	19.7	22.5	22.5	21.5	(1.0)	(4.4%)

Contingency Fund

	Actual	Budgeted	Agency Req.	Governor Rec.	Inc/Dec	% Change
	FY09	FY10	FY11	FY11	FY11	from FY10
Personal Services	-	-	-	-	-	0.0%
Travel	1,535	-	-	-	-	0.0%
Contractual Services	14,922	-	-	-	-	0.0%
Supplies & Materials	1,424	-	-	-	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	100,000	100,000	100,000	-	0.0%
Total	17,881	100,000	100,000	100,000	-	0.0%
Funding Types						
General	17,881	100,000	100,000	100,000	-	0.0%
Federal				-	-	0.0%
Other				-	-	0.0%
Total	17,881	100,000	100,000	100,000	-	0.0%
FTE	0.0	0.0	0.0	0.0	-	0.0%

The Governor recommends an appropriation of \$100,000 to the Governor's Contingency Fund be continued at the same level as budgeted for FY10. This fund is for the Governor's discretionary use.

Lieutenant Governor

The office is funded from the State General Fund. For FY11, the Governor requests \$33,401 and 0.5 FTE. This is the same amount budgeted in FY10; however, costs for increased health insurance will be provided from the appropriation to the Governor's Office.

	Actual	Budgeted	Agency Req.	Governor Rec.	Inc/Dec	% Change
	FY09	FY10	FY11	FY11	FY11	from FY10
Personal Services	19,051	19,051	19,051	19,051	-	0.0%
Travel	7,869	8,585	8,585	8,585	-	0.0%
Contractual Services	6,481	5,615	5,615	5,615	-	0.0%
Supplies & Materials	-	150	150	150	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	33,401	33,401	33,401	33,401	-	0.0%
Funding Types						
General	33,401	33,401	33,401	33,401	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	33,401	33,401	33,401		-	0.0%
FTE	0.2	0.5	0.5	0.5	-	0.0%

Other Departmental Issues

➤ None