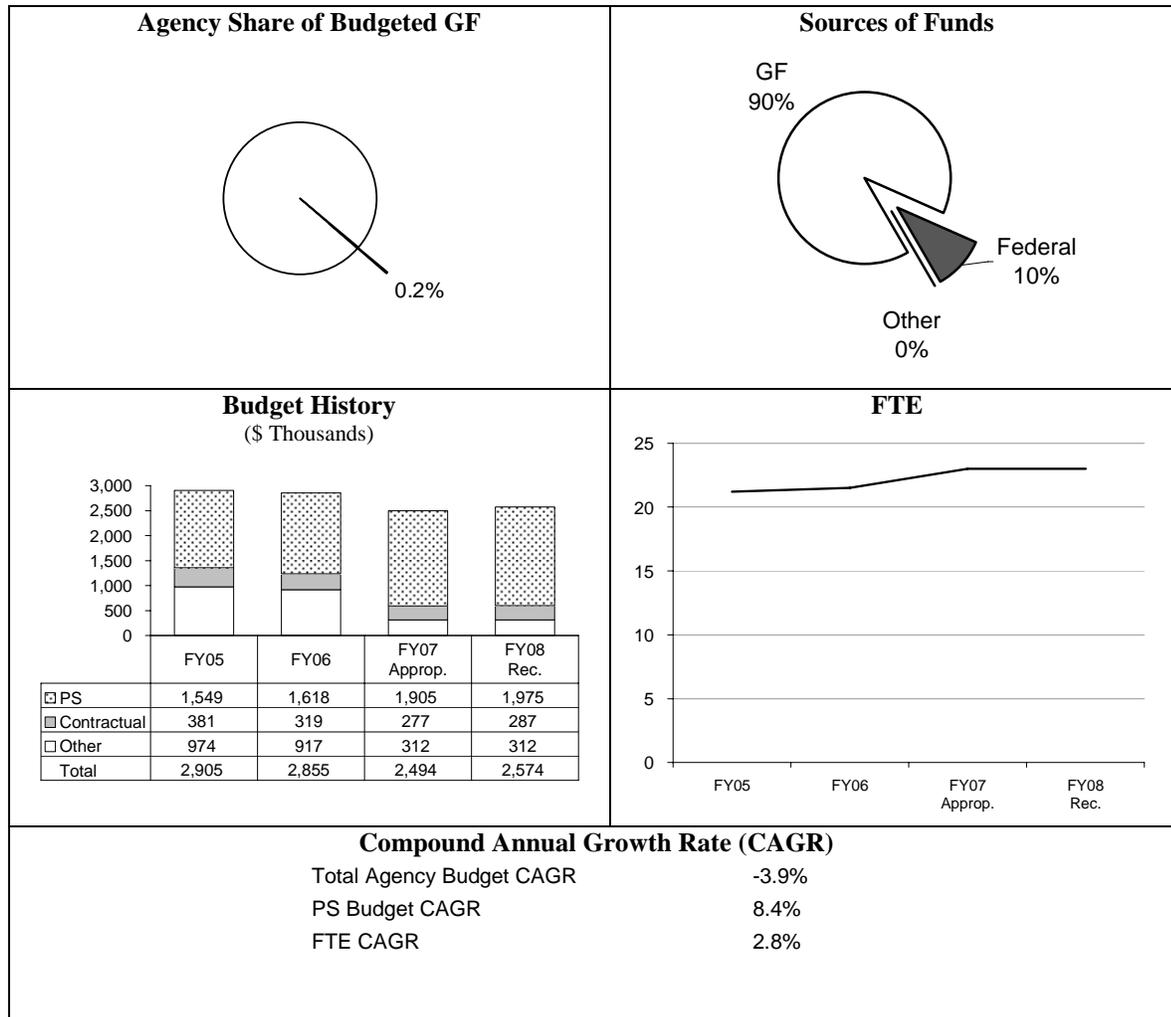


FY2008 Budget Briefing

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 2008, the Governor recommends \$2,574,439 and 23.0 FTEs. This is an increase of \$80,003 (3.2%) from FY 2007. All 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.

Items	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY08</u>	<u>FY08</u>	<u>From FY07</u>
Personal Services	1,618,039	1,904,808	1,904,808	1,975,144	70,336	3.7%
Travel	114,271	120,560	120,560	120,560	0	0.0%
Contractual Services	319,370	277,198	277,198	286,865	9,667	3.5%
Supplies & Materials	46,923	47,870	47,870	47,870	0	0.0%
Grants And Subsidies	3,734	40,000	40,000	40,000	0	0.0%
Capital Outlay	6,775	4,000	4,000	4,000	0	0.0%
Other	745,546	100,000	100,000	100,000	0	0.0%
Total	2,854,658	2,494,436	2,494,436	2,574,439	80,003	3.2%
Funding Types						
General	2,850,925	2,243,515	2,243,515	2,315,639	72,124	3.2%
Federal	3,734	250,921	250,921	258,800	7,879	3.1%
Other	0	0	0	0	0	0.0%
Total	2,854,659	2,494,436	2,494,436	2,574,439	80,003	3.2%
FTE	21.5	23.0	23.0	23.0	0.0	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 3% 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:

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total</u>
2.5% PACE Movement	10,680	1,269	-	11,949
3% Across-the-Board	47,495	5,763	-	53,258
Health Insurance	4,642	487	-	5,129
Total	62,817	7,519	-	70,336

In addition, the Governor's recommendation includes an increase of \$9,667 to offset a recalculation in the method of recovering maintenance and repair funding for the Capitol complex.

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

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:

Items	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY08</u>	<u>FY08</u>	<u>From FY07</u>
Personal Services	1,600,996	1,887,215	1,887,215	1,956,863	69,648	3.7%
Travel	108,728	111,975	111,975	111,975	0	0.0%
Contractual Services	268,229	271,783	271,783	281,450	9,667	3.6%
Supplies & Materials	34,163	47,520	47,520	47,520	0	0.0%
Grants And Subsidies	3,734	40,000	40,000	40,000	0	0.0%
Capital Outlay	6,775	4,000	4,000	4,000	0	0.0%
Other	745,546	0	0	0	0	0
Total	2,768,171	2,362,493	2,362,493	2,441,808	79,315	3.4%
Funding Types						
General	2,764,438	2,111,572	2,111,572	2,183,008	71,436	3.4%
Federal	3,734	250,921	250,921	258,800	7,879	3.1%
Other	0	0	0	0	0	0
Total	2,768,172	2,362,493	2,362,493	2,441,808	79,315	3.4%
FTE	21.3	22.5	22.5	22.5	0.0	0.0

Contingency Fund

Items	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2008</u>	<u>FY2008</u>	<u>From FY07</u>
Travel	218	0	0	0	0	0.0%
Contractual Services	43,205	0	0	0	0	0.0%
Supplies & Materials	11,670	0	0	0	0	0.0%
Other	0	100,000	100,000	100,000	0	0.0%
Total	55,093	100,000	100,000	100,000	0	0.0%
Funding Types						
General	55,094	100,000	100,000	100,000	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	55,094	100,000	100,000	100,000	0	0.0%

Lieutenant Governor

The office is funded from the State General Fund. For FY 2008, the office requests \$31,943 and 0.5 FTE. This is the same amount as what the Legislature approved for FY 2007. The Governor recommends \$32,631 from the State General Fund. This is an increase of \$688 from FY 2007 and the agency's request which is related to allocated costs for salary, health insurance, and space allocation costs.

Items	Actual	Budgeted	Agency Req.	Gov Rec.	Inc/Dec	% Change
	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2008</u>	<u>FY2008</u>	<u>From FY07</u>
Personal Services	17,043	17,593	17,593	18,281	688	3.9%
Travel	5,325	8,585	8,585	8,585	0	0.0%
Contractual Services	7,936	5,415	5,415	5,415	0	0.0%
Supplies & Materials	1,090	350	350	350	0	0.0%
Total	31,394	31,943	31,943	32,631	688	2.2%
Funding Types					0	
General	31,393	31,943	31,943	32,631	688	2.2%
Federal	0	0	0	0	0	
Other	0	0	0	0	0	
Total	31,393	31,943	31,943	32,631	688	2.2%
					0	
FTE	0.2	0.5	0.5	0.5	0	0.0%