

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	28	28	28	28	28	28	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	2,089,549	2,027,707	1,943,213	1,998,912	1,943,213	1,943,213	-
Other Expenses	200,857	158,952	176,132	185,402	176,132	176,132	-
Other Current Expenses							
Gubernatorial Transition	-	-	-	-	100,000	-	(100,000)
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	74,391	66,952	74,391	74,391	66,952	(7,439)
National Governors' Association	116,517	116,892	105,204	116,893	105,204	105,204	-
Agency Total - General Fund	2,481,314	2,377,942	2,291,501	2,375,598	2,398,940	2,291,501	(107,439)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(51,299)	(51,299)	-
Total - General Fund	(51,299)	(51,299)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$51,299 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(4,400)	(4,400)	-
Other Expenses	(9,270)	(9,270)	-
New England Governors' Conference	(7,439)	(7,439)	-
National Governors' Association	(11,689)	(11,689)	-
Total - General Fund	(32,798)	(32,798)	-

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Governor

Reduce funding by \$32,798 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Provide Funding for the Gubernatorial Transition Expenses

Gubernatorial Transition	100,000	-	(100,000)
Total - General Fund	100,000	-	(100,000)

Governor

Provide funding of \$100,000 to cover expenses associated with the transition of the Governor-elect.

Legislative

Do not provide funding of \$100,000 to cover gubernatorial transition expenses.

Current Services

Provide Funding for the Coalition of Northeastern Governors

New England Governors' Conference	7,439	-	(7,439)
Total - General Fund	7,439	-	(7,439)

Background

The Coalition of Northeastern Governors (CONEG) is a non-partisan association where the seven governors of the Northeast states work to encourage intergovernmental cooperation on issues affecting the economic, social, and environmental well-being of the Northeast.

Governor

Provide funding of \$7,439 to reflect full-funding for the dues payment to CONEG.

Legislative

Do not provide funding of \$7,439 for CONEG membership dues.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	2,375,598	2,375,598	-
Policy Revisions	15,903	(84,097)	(100,000)
Current Services	7,439	-	(7,439)
Total Recommended - GF	2,398,940	2,291,501	(107,439)

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	28	28	-
Total Recommended - GF	28	28	-