

Governor's Office GOV12000

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	28	28	28	28	28	28	28

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	2,150,089	2,089,549	2,197,412	2,048,912	2,048,912	1,998,912	1,998,912
Other Expenses	156,078	200,857	187,274	185,402	185,402	185,402	185,402
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	74,391	73,614	74,391	74,391	74,391	74,391
National Governors' Association	128,155	116,517	118,073	116,893	116,893	116,893	116,893
Nonfunctional - Change to Accruals	82,675	-	-	-	-	-	-
Agency Total - General Fund	2,591,388	2,481,314	2,576,373	2,425,598	2,425,598	2,375,598	2,375,598

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

Policy Revisions

Annualize FY 17 Rescissions

Personal Services	-	-	(50,000)	(50,000)	(50,000)	(50,000)
Total - General Fund	-	-	(50,000)	(50,000)	(50,000)	(50,000)

Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies

Legislative

Reduce funding by \$50,000 in both FY 18 and FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

Adjust Personal Services

Personal Services	(75,000)	(75,000)	(75,000)	(75,000)	-	-
Total - General Fund	(75,000)	(75,000)	(75,000)	(75,000)	-	-

Governor

Reduce funding by \$75,000 in both FY 18 and FY 19 to reflect the elimination of funding for one vacant position.

Legislative

Same as Governor

Annualize FY 17 Holdbacks

Personal Services	(73,500)	(73,500)	(73,500)	(73,500)	-	-
Other Expenses	(1,872)	(1,872)	(1,872)	(1,872)	-	-
New England Governors' Conference	(736)	(736)	(736)	(736)	-	-
National Governors' Association	(1,180)	(1,180)	(1,180)	(1,180)	-	-
Total - General Fund	(77,288)	(77,288)	(77,288)	(77,288)	-	-

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

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 \$77,288 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Current Services

Provide Funding for the New England Governors' Conference

New England Governors' Conference	1,513	1,513	1,513	1,513	-	-
Total - General Fund	1,513	1,513	1,513	1,513	-	-

Governor

Provide funding of \$1,513 in both FY 18 and FY 19 for dues related to the New England Governors' Conference.

Legislative

Same as Governor

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	2,576,373	2,576,373	2,576,373	2,576,373	-	-
Policy Revisions	(152,288)	(152,288)	(202,288)	(202,288)	(50,000)	(50,000)
Current Services	1,513	1,513	1,513	1,513	-	-
Total Recommended - GF	2,425,598	2,425,598	2,375,598	2,375,598	(50,000)	(50,000)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	28	28	28	28	-	-
Total Recommended - GF	28	28	28	28	-	-

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
Personal Services	1,998,912	(55,699)	1,943,213	2.8%
Other Expenses	185,402	(9,270)	176,132	5.0%
Coalition of Northeastern Governors	74,391	(7,439)	66,952	10.0%
National Governors' Association	116,893	(11,689)	105,204	10.0%