

## Governor's Office GOV12000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	28	28	28	28	28	28	28

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	2,027,707	1,865,023	1,943,213	2,043,764	2,154,748	2,043,764	2,154,748
Other Expenses	158,952	170,501	176,132	174,483	174,483	174,483	174,483
<b>Other Than Payments to Local Governments</b>							
New England Governors' Conference	74,391	75,108	66,952	74,391	74,391	74,391	74,391
National Governors' Association	116,892	116,892	105,204	106,600	106,600	106,600	106,600
<b>Agency Total - General Fund</b>	<b>2,377,942</b>	<b>2,227,524</b>	<b>2,291,501</b>	<b>2,399,238</b>	<b>2,510,222</b>	<b>2,399,238</b>	<b>2,510,222</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

#### Policy Revisions

#### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,649)	(1,649)	(1,649)	(1,649)	-	-
<b>Total - General Fund</b>	<b>(1,649)</b>	<b>(1,649)</b>	<b>(1,649)</b>	<b>(1,649)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$1,649 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Current Services

### Adjust Funding for Wage Increases

Personal Services	100,551	211,535	100,551	211,535	-	-
<b>Total - General Fund</b>	<b>100,551</b>	<b>211,535</b>	<b>100,551</b>	<b>211,535</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$100,551 in FY 20 and \$211,535 in FY 21 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Provide Funding for Dues Payments

New England Governors' Conference	7,439	7,439	7,439	7,439	-	-
National Governors' Association	1,396	1,396	1,396	1,396	-	-
<b>Total - General Fund</b>	<b>8,835</b>	<b>8,835</b>	<b>8,835</b>	<b>8,835</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$8,835 in both FY 20 and FY 21 to reflect various dues payments. Of this amount, \$7,439 is provided for the New England Governors' Conference account in both FY 20 and FY 21 to reflect dues of \$74,391 and \$1,396 is provided for the National Governors' Association account in both FY 20 and FY 21 to reflect dues of \$106,600.

#### Legislative

Same as Governor

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,291,501	2,291,501	2,291,501	2,291,501	-	-
Policy Revisions	(1,649)	(1,649)	(1,649)	(1,649)	-	-
Current Services	109,386	220,370	109,386	220,370	-	-
<b>Total Recommended - GF</b>	<b>2,399,238</b>	<b>2,510,222</b>	<b>2,399,238</b>	<b>2,510,222</b>	<b>-</b>	<b>-</b>