

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	28	28	28	28	28	30	30

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,744,697	1,912,717	2,154,748	2,154,748	2,237,623	2,404,748	2,487,623
Other Expenses	186,306	180,056	174,483	174,483	174,483	424,483	424,483
Other Current Expenses							
Office of Workforce Strategy	-	-	-	-	-	250,000	250,000
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	74,391	74,391	70,672	70,672	70,672	70,672
National Governors' Association	105,203	106,600	106,600	101,270	101,270	101,270	101,270
Agency Total - General Fund	2,110,597	2,273,764	2,510,222	2,501,173	2,584,048	3,251,173	3,334,048

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

New England Governors' Conference	(3,719)	(3,719)	(3,719)	(3,719)	-	-
National Governors' Association	(5,330)	(5,330)	(5,330)	(5,330)	-	-
Total - General Fund	(9,049)	(9,049)	(9,049)	(9,049)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$9,049 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Provide Additional Funding for Personal Services and Other Expenses

Personal Services	-	-	250,000	250,000	250,000	250,000
Other Expenses	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Legislative

Provide funding of \$500,000 (\$250,000 in Personal Services and \$250,000 in Other Expenses) in each of FY 22 and FY 23.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Establish the Office of Workforce Strategy

Office of Workforce Strategy	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000
Positions - General Fund	-	-	2	2	2	2

Legislative

Provide funding of \$250,000 in each of FY 22 and FY 23 and two positions as the Office of Workforce Strategy (OWS) will be housed in the Governor's Office for administrative purposes only.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	-	82,875	-	82,875	-	-
Total - General Fund	-	82,875	-	82,875	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$82,875 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,510,222	2,510,222	2,510,222	2,510,222	-	-
Policy Revisions	(9,049)	(9,049)	740,951	740,951	750,000	750,000
Current Services	-	82,875	-	82,875	-	-
Total Recommended - GF	2,501,173	2,584,048	3,251,173	3,334,048	750,000	750,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	28	28	28	28	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - GF	28	28	30	30	2	2