

Office of the Governor

Fiscal Year 2023 Budget Brief Detail

Information contained in this document is based on the Governor's FY2023 Budget and may not correspond with the final budget adopted by the Legislature.

Office of the Governor Budget Request							
By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$2,459,403	\$2,627,690	\$2,615,576	\$2,666,853	\$2,666,853	\$2,666,853	\$0
Federal	\$375,942	\$83,725	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,835,345	\$2,711,415	\$2,615,576	\$2,666,853	\$2,666,853	\$2,666,853	\$0
By Program							
Office of the Governor	\$2,731,457	\$2,598,953	\$2,503,483	\$2,554,059	\$2,554,059	\$2,554,059	\$0
Governor's Contingency Fund	\$67,045	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Lt. Governor	\$36,843	\$37,462	\$37,093	\$37,794	\$37,794	\$37,794	\$0
Total	\$2,835,345	\$2,711,415	\$2,615,576	\$2,666,853	\$2,666,853	\$2,666,853	\$0
By Object Expenditure							
Personnel Costs	\$2,257,350	\$2,059,548	\$2,059,548	\$2,095,452	\$2,095,452	\$2,095,452	\$0
Salaries	\$1,760,596	\$1,601,124	\$1,633,048	\$1,679,128	\$1,679,128	\$1,679,128	\$0
Benefits	\$496,754	\$458,424	\$426,500	\$416,324	\$416,324	\$416,324	\$0
Operating Expenditures	\$565,995	\$632,175	\$556,028	\$571,401	\$571,401	\$571,401	\$0
Travel	\$137,534	\$146,367	\$128,613	\$128,613	\$128,613	\$128,613	\$0
Contractual Services	\$394,989	\$454,429	\$327,665	\$343,038	\$343,038	\$343,038	\$0
Supplies	\$33,473	\$31,379	\$24,750	\$24,750	\$24,750	\$24,750	\$0
Other Expenses and Budgeted Operating Transfers Out	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total	\$2,823,346	\$2,691,723	\$2,615,576	\$2,666,853	\$2,666,853	\$2,666,853	\$0
Full-Time Equivalent (FTE)	21.02	20.99	22.0	22.0	22.0	22.0	0.00

Reversions and Unutilized FTE (010)

	General	Federal	Other
Original Appropriation FY2021	\$2,570,786	\$0	\$0
Pool Distributions	\$44,790	\$0	\$0
Supplemental Changes	\$12,114	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$83,726	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$2,627,690	\$83,726	\$0
FY2021 Expenditures	\$2,627,690	\$83,725	\$0
Reversion of Authority	\$0	\$1	\$0
Unutilized FTE			1.0

Office of the Governor (0101)

To provide support services and staff assistance to the Governor.

Reversions and Unutilized FTE (0101)

	General	Federal	Other
Original Appropriation FY2021	\$2,459,255	\$0	\$0
Pool Distributions	\$44,228	\$0	\$0
Supplemental Changes	\$11,745	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$83,726	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$2,515,228	\$83,726	\$0
FY2021 Expenditures	\$2,515,228	\$83,725	\$0
Reversion of Authority	\$0	\$1	\$0
Unutilized FTE			0.7

Budget Request: Office of the Governor (0101)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$2,355,515	\$2,515,228	\$2,503,483	\$2,554,059	\$2,554,059	\$2,554,059	\$0
Federal	\$375,942	\$83,725	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,731,457	\$2,598,953	\$2,503,483	\$2,554,059	\$2,554,059	\$2,554,059	\$0

By Program							
Office of the Governor	\$2,731,457	\$2,598,953	\$2,503,483	\$2,554,059	\$2,554,059	\$2,554,059	\$0
Total	\$2,731,457	\$2,598,953	\$2,503,483	\$2,554,059	\$2,554,059	\$2,554,059	\$0

By Object Expenditure	\$2,234,309	\$2,036,243	\$2,036,243	\$2,071,905	\$2,071,905	\$2,071,905	\$0
Personnel Costs							
Salaries	\$1,743,541	\$1,582,538	\$1,615,396	\$1,661,028	\$1,661,028	\$1,661,028	\$0
Benefits	\$490,768	\$453,705	\$420,847	\$410,877	\$410,877	\$410,877	\$0
Operating Expenditures	\$485,149	\$543,018	\$467,240	\$482,154	\$482,154	\$482,154	\$0
Travel	\$133,821	\$143,186	\$123,448	\$123,448	\$123,448	\$123,448	\$0
Contractual Services	\$317,904	\$368,583	\$319,142	\$334,056	\$334,056	\$334,056	\$0
Supplies	\$33,423	\$31,249	\$24,650	\$24,650	\$24,650	\$24,650	\$0
Total	\$2,719,458	\$2,579,261	\$2,503,483	\$2,554,059	\$2,554,059	\$2,554,059	\$0

Full-Time Equivalent (FTE)	20.69	20.78	21.5	21.5	21.5	21.5	0.00
----------------------------	-------	-------	------	------	------	------	------

Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
--	---------	---------	-------	----------	----------	--------

Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$2,554,059	\$0	\$0	100.0%	0.0%	0.0%

Joint Committee on Appropriations
FY 2023 Motion Sheet G0101A

Office of the Governor - Office of the Governor										
		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$2,554,059	\$2,554,059	\$2,554,059	\$2,554,059	21.5	\$2,554,059	\$0	\$0	\$2,554,059
2	FY 2023 Total	\$2,554,059	\$2,554,059	\$2,554,059	\$2,554,059	21.5	\$2,554,059	\$0	\$0	\$2,554,059
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Office of the Governor				
8	Personal Services	\$2,071,905	\$0	\$0	\$2,071,905
9	Operating Expenses	\$482,154	\$0	\$0	\$482,154
10					
11	Total	\$2,554,059	\$0	\$0	\$2,554,059
12	F.T.E				21.5

Governor's Contingency Fund (0102)

To provide for emergencies and unanticipated concerns of the Governor.

Reversions and Unutilized FTE (0102)

	General	Federal	Other
Original Appropriation FY2021	\$75,000	\$0	\$0
Pool Distributions	\$0	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$75,000	\$0	\$0
FY2021 Expenditures	\$75,000	\$0	\$0
Reversion of Authority	\$0	\$0	\$0
Unutilized FTE			0.0

Budget Request: Governor's Contingency Fund (0102)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022
General	\$67,045	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$67,045	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0

By Program							
Governor's Contingency Fund	\$67,045	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total	\$67,045	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0

By Object Expenditure							
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Other Expenses and Budgeted Operating Transfers Out	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0

Full-Time Equivalent (FTE)							0.00
----------------------------	--	--	--	--	--	--	------

Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
--	---------	---------	-------	----------	----------	--------

Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$75,000	\$0	\$0	100.0%	0.0%	0.0%

Joint Committee on Appropriations
FY 2023 Motion Sheet G0102A

Office of the Governor - Governor's Contingency Fund										
		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$75,000	\$75,000	\$75,000	\$75,000	0.0	\$75,000	\$0	\$0	\$75,000
2	FY 2023 Total	\$75,000	\$75,000	\$75,000	\$75,000	0.0	\$75,000	\$0	\$0	\$75,000
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Governor's Contingency Fund				
8	Personal Services	\$0	\$0	\$0	\$0
9	Operating Expenses	\$75,000	\$0	\$0	\$75,000
10					
11	Total	\$75,000	\$0	\$0	\$75,000
12	F.T.E				0.0

Lt. Governor (0108)

To faithfully serve and preside as the president of the senate, and to carry out duties as assigned by the Governor.

Reversions and Unutilized FTE (0108)

	General	Federal	Other
Original Appropriation FY2021	\$36,531	\$0	\$0
Pool Distributions	\$562	\$0	\$0
Supplemental Changes	\$369	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2021	\$37,462	\$0	\$0
FY2021 Expenditures	\$37,462	\$0	\$0
Reversion of Authority	\$0	\$0	\$0
Unutilized FTE			0.3

Budget Request: Lt. Governor (0108)

By Fund Category	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	FY 2023 Agency Request	FY 2023 Governors Recommended	Change From FY2022	
General	\$36,843	\$37,462	\$37,093	\$37,794	\$37,794	\$37,794	\$0	
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$36,843	\$37,462	\$37,093	\$37,794	\$37,794	\$37,794	\$0	
By Program								
Lt. Governor	\$36,843	\$37,462	\$37,093	\$37,794	\$37,794	\$37,794	\$0	
Total	\$36,843	\$37,462	\$37,093	\$37,794	\$37,794	\$37,794	\$0	
By Object Expenditure	\$23,041	\$23,305	\$23,305	\$23,547	\$23,547	\$23,547	\$0	
Personnel Costs								
Salaries	\$17,056	\$18,585	\$17,652	\$18,100	\$18,100	\$18,100	\$0	
Benefits	\$5,985	\$4,720	\$5,653	\$5,447	\$5,447	\$5,447	\$0	
Operating Expenditures	\$13,802	\$14,157	\$13,788	\$14,247	\$14,247	\$14,247	\$0	
Travel	\$3,713	\$3,181	\$5,165	\$5,165	\$5,165	\$5,165	\$0	
Contractual Services	\$10,040	\$10,881	\$8,523	\$8,982	\$8,982	\$8,982	\$0	
Supplies	\$50	\$95	\$100	\$100	\$100	\$100	\$0	
Total	\$36,843	\$37,462	\$37,093	\$37,794	\$37,794	\$37,794	\$0	
Full-Time Equivalent (FTE)	0.33	0.21	0.5	0.5	0.5	0.5	0.00	
Funding Sources (Governor's Recommended)								
			General	Federal	Other	General%	Federal%	Other%

Funding Sources (Governor's Recommended)	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$37,794	\$0	\$0	100.0%	0.0%	0.0%

Joint Committee on Appropriations
FY 2023 Motion Sheet G0108A

Office of the Governor - Lt. Governor										
		Agency Request		Governor's Rec		JCA Recommended				
		General	Total	General	Total	FTE	General	Federal	Other	Total
1	FY 2023 Base Appropriation	\$37,794	\$37,794	\$37,794	\$37,794	0.5	\$37,794	\$0	\$0	\$37,794
2	FY 2023 Total	\$37,794	\$37,794	\$37,794	\$37,794	0.5	\$37,794	\$0	\$0	\$37,794
3	Change from FY 2022 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4	% Change from FY 2022 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

5		GENERAL	FEDERAL	OTHER	TOTAL
6		FUNDS	FUNDS	FUNDS	FUNDS
7	Lt. Governor				
8	Personal Services	\$23,547	\$0	\$0	\$23,547
9	Operating Expenses	\$14,247	\$0	\$0	\$14,247
10					
11	Total	\$37,794	\$0	\$0	\$37,794
12	F.T.E				0.5

Budget History

FY 2022 Budget		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
Session 2021 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
FY 2021 Budget		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
Session 2020 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
FY 2020 Budget		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
Session 2019 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00