

GOVERNOR'S OFFICE
 FY 2001 BUDGET REQUEST
 LEGISLATIVE CONFERENCE REQUEST
 APRIL 24, 2000

MAJOR OBJECTS	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 LBR	REAPPROPRIATION REQUEST	NEW MONEY	FY 2001 REQUEST	INCREASE OVER LBR	PERCENTAGE INCREASE
Salaries	224994.1	1650000	1670650		224892	25000	1920542	249892
Travel	4828.53	50000	65000				65000	0
Contractual Services	146300.88	480000	482000	40000	0	522000	40000	
Commodities	110215.53	58000	54300	3700	0	58000	3700	
Equipment	19783.5	130039	62631	31408	0	94039	31408	
Subsidies		8400	7124			7124	0	
Totals	506122.54	2376439	2341705	300000	25000	2666705	325000	0.14
General Funds								
Federal Funds	506123	2376439	2341705	300000	25000	2666705	325000	
Other Funds							0	
Totals	506123	2376439	2341705	300000	25000	2666705	325000	0.14
Authorized Positions:								
Permanent:								
Full Time		33	33			33	0	
Part Time		1	1			1	0	
Time-Limited:								
Full Time		0	0			0	0	
Part Time		0	0			0	0	
Totals		34	34	0	0	34	0	0

Justification for Increases:

The Governor's Office is requesting a reappropriation of \$ 300,000 from our fiscal year 2000 appropriation (SB 3129) to fiscal year 2001. In addition, we are requesting \$ 25,000 in new money. These funds will be used for the following purposes:

- Salaries - Fully fund all positions.
- Contractual Services - To address increase in rent and moving cost associated with our move to the Woolfolk Building.
- Commodities - This increase is needed to bring commodities back in line with the fiscal year 2000 appropriated level.
- Equipment - This increase is needed to bring equipment back to a sufficient operating level that will allow the Governor's Office to provide for any furniture and equipment that will be needed when we move to the Woolfolk Building.

The Governor's Office is not requesting any new positions in fiscal year 2001.

The new money request of \$ 25,000 will result in a 1.00% increase in general funds.