

**GOVERNOR'S OFFICE
FY 2002 BUDGET REQUEST
SENATE APPROPRIATIONS SUBCOMMITTEE HEARING
JANUARY 17, 2001**

MAJOR OBJECTS	1 FY 2001 APPROPRIATED	2 LESS: 5% RESERVATION	3 FY 2001 ESTIMATED	4 FY 2002 GBR	5 FY 2002 LBR	6 FY 2002 REQUEST	7 INCREASE OVER LBR	8 PERCENTAGE INCREASE
Salaries	1944110	-135014	1809096	1789110	1629302	1697629	68327	
Travel	65000		65000	41250	51000	49543	-1457	
Contractual Services	522000		522000	426262	475458	486208	10750	
Commodities	68000		68000	52000	52000	75242	23242	
Equipment	94039		94039	38279	25000	38279	13279	
Subsidies	7124		7124	0		0	0	
Totals	2700273	-135014	2565259	2346901	2232760	2346901	114141	0.05
General Funds	2700273	-135014	2565259	2346901	2232760	2346901	114141	
Federal Funds							0	
Other Funds							0	
Totals	2700273	-135014	2565259	2346901	2232760	2346901	114141	0.05
Authorized Positions:								
Permanent:								
Full Time	33		33	33	33	33	0	
Part Time	1		1	1	1	1	0	
Time-Limited:								
Full Time	0		0	0		0	0	
Part Time	0		0	0		0	0	
Totals	34		34	34	34	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.