

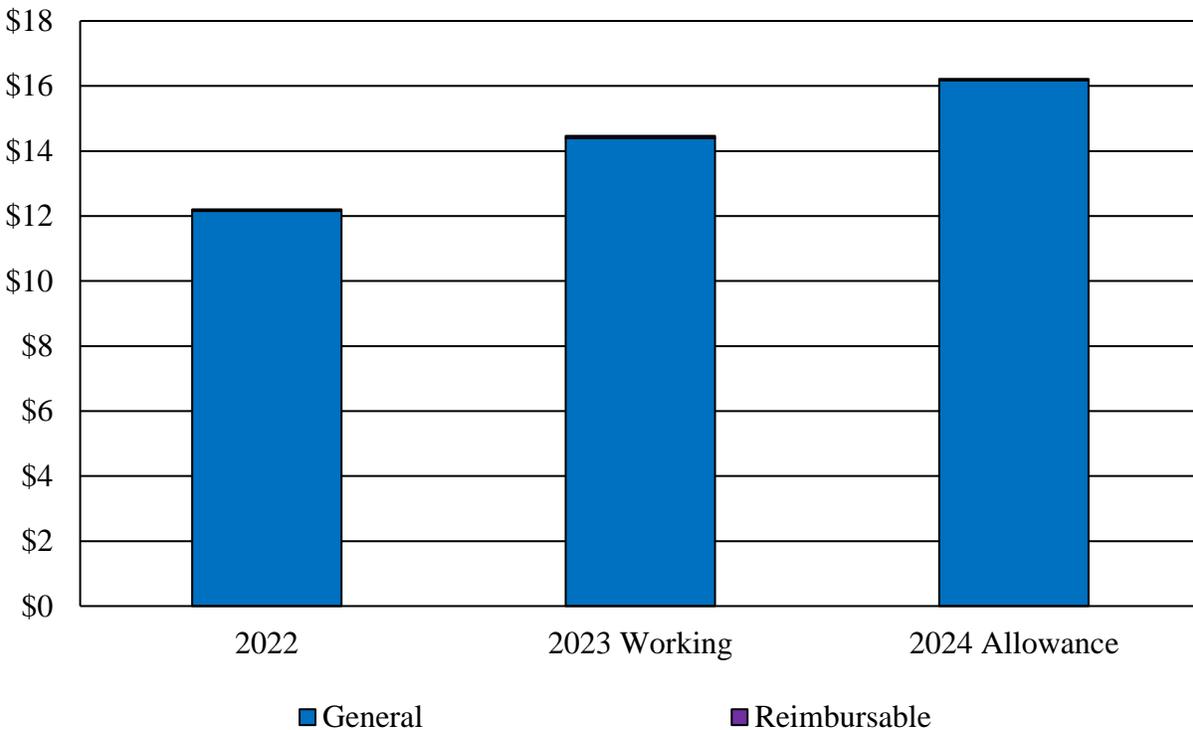
D10A01
Executive Department – Governor

Program Description

As the chief executive, the Governor exercises supervision over the agencies of the Executive Branch. The Governor presents to the General Assembly in the annual budget a work program and the financial requirements for the ensuing year and reports on the condition of the State. Amendments to the enacted budget are approved by the Governor. In discharging the duties of the office, the Governor appoints officials and grants pardons and reprieves. The Governor represents the State in its relations with other jurisdictions and the public.

Operating Budget Summary

**Fiscal 2024 Budget Increases \$1.76 Million, or 12.2%, to \$16.2 Million
(\$ in Millions)**



Note: Numbers may not sum due to rounding. The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

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Fiscal 2023

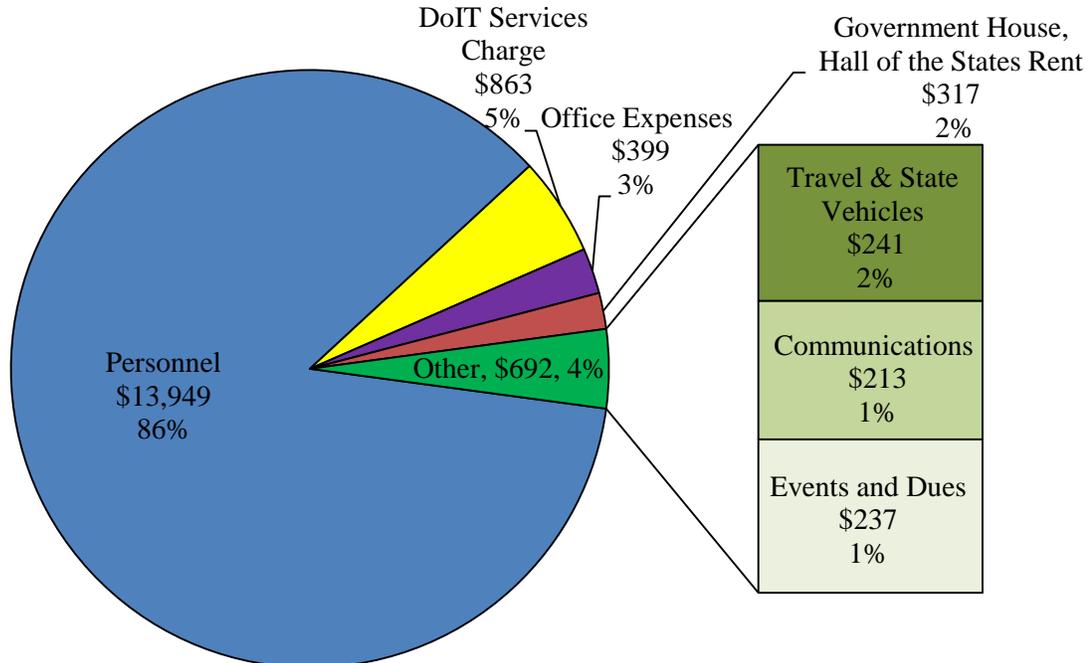
Proposed Deficiency

The fiscal 2024 budget includes one proposed deficiency for the Governor’s Office for fiscal 2023. The proposed deficiency totals \$870,317 in general funds to support 17 new positions in the office. **The agency should describe the planned functions of the new positions.**

Fiscal 2024 Overview of Agency Spending

The budget of the Governor’s Office consists mostly of the expenses associated with its personnel, including the Governor and Lieutenant Governor’s executive staff and advisors. It also includes other personnel who assist the Governor with the day-to-day duties of the office. Consistent with that, as shown in **Exhibit 1**, 86% of the fiscal 2024 allowance for the Governor’s Office is for personnel.

Exhibit 1
Overview of Agency Spending
Fiscal 2024 Allowance
(\$ in Thousands)



DoIT: Department of Information Technology

Source: Department of Budget and Management

Proposed Budget Change

After accounting for the allocation of the statewide deficiency appropriation for the 4.5% cost-of-living adjustment (COLA) provided in November 2022, the fiscal 2024 allowance increases by \$1.76 million, or 12.2%, compared to the fiscal 2023 working appropriation. As shown in **Exhibit 2**, this growth largely results from personnel spending due to the annualized costs of the new positions and the 4.5% COLA.

Exhibit 2
Proposed Budget
Executive Department – Governor
(\$ in Thousands)

How Much It Grows:	General <u>Fund</u>	Reimb. <u>Fund</u>	<u>Total</u>
Fiscal 2022 Actual	\$12,160	\$47	\$12,207
Fiscal 2023 Working Appropriation	14,396	66	14,462
Fiscal 2024 Allowance	<u>16,175</u>	<u>45</u>	<u>16,220</u>
Fiscal 2023-2024 Amount Change	\$1,779	-\$21	\$1,758
Fiscal 2023-2024 Percent Change	12.4%	-32.0%	12.2%
 Where It Goes:			<u>Change</u>
Personnel Expenses			
Annualization of new positions.....			\$950
Reclassification			173
Employee and retiree health insurance			167
Turnover expectancy reduced to 0%			159
November 2022 4.5% cost-of-living adjustment			122
Other salary and fringe benefit adjustments.....			25
Accrued leave payout.....			-110
Other Changes			
Cost allocations			82
In-state conferences.....			42
Food services.....			42
Building and household expenses			40
Hall of the States rent.....			27
Other.....			38
Total			\$1,758

Note: Numbers may not sum due to rounding. The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

Personnel Data

	<u>FY 22</u> <u>Actual</u>	<u>FY 23</u> <u>Working</u>	<u>FY 24</u> <u>Allowance</u>	<u>FY 23-24</u> <u>Change</u>
Regular Positions	79.00	80.00	97.00	17.00
Contractual FTEs	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel	80.00	81.00	98.00	17.00

Vacancy Data: Regular

Turnover and Necessary Vacancies, Excluding New Positions	0.00	0.00%
Positions and Percentage Vacant as of 12/31/22	24.00	30.00%
Vacancies Above Turnover	24.00	

- Of the 24 vacancies, 21 have been vacant for less than a year.

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

**Appendix 1
Object/Fund Difference Report
Executive Department – Governor**

<u>Object/Fund</u>	<u>FY 22 Actual</u>	<u>FY 23 Working Appropriation</u>	<u>FY 24 Allowance</u>	<u>FY 23 - FY 24 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	79.00	80.00	97.00	17.00	21.3%
02 Contractual	1.00	1.00	1.00	0.00	0%
Total Positions	80.00	81.00	98.00	17.00	21.0%
Objects					
01 Salaries and Wages	\$ 10,047,938	\$ 11,302,543	\$ 13,903,642	\$ 2,601,099	23.0%
02 Technical and Special Fees	52,979	112,257	45,116	-67,141	-59.8%
03 Communication	66,441	212,259	213,441	1,182	0.6%
04 Travel	222,464	85,635	138,000	52,365	61.1%
07 Motor Vehicles	100,372	87,416	103,400	15,984	18.3%
08 Contractual Services	1,181,476	1,027,653	1,189,048	161,395	15.7%
09 Supplies and Materials	212,534	183,000	233,000	50,000	27.3%
10 Equipment – Replacement	676	19,000	27,000	8,000	42.1%
11 Equipment – Additional	15,422	25,000	40,000	15,000	60.0%
13 Fixed Charges	306,465	289,381	327,207	37,826	13.1%
Total Objects	\$ 12,206,767	\$ 13,344,144	\$ 16,219,854	\$ 2,875,710	21.6%
Funds					
01 General Fund	\$ 12,159,977	\$ 13,278,051	\$ 16,174,921	\$ 2,896,870	21.8%
09 Reimbursable Fund	46,790	66,093	44,933	-21,160	-32.0%
Total Funds	\$ 12,206,767	\$ 13,344,144	\$ 16,219,854	\$ 2,875,710	21.6%

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include statewide salary adjustments budgeted within the Statewide Account within the Department of Budget and Management.