

**Governor
Budget No. 101
Senate Bill No. 2001**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	19.00	\$5,324,075	\$0	\$5,324,075
2023-25 base budget	17.00	4,587,944	0	4,587,944
Legislative increase (decrease) to base budget	2.00	\$736,131	\$0	\$736,131

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$5,129,075	\$195,000	\$5,324,075
2021-23 legislative appropriations	4,587,944	0	4,587,944
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$541,131	\$195,000	\$736,131
Percentage increase (decrease) to 2021-23 appropriations	11.8%	N/A	16.0%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$54,627		\$54,627
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		360,782		360,782
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		84,420		84,420
Added salary equity funding for the Lieutenant Governor		28,479		28,479
Added 1 FTE communications position and 1 FTE policy advisor position	2.00	501,808		501,808
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(648,839)		(648,839)
Added funding for a Capitol space rent model		159,854		159,854

Added one-time funding for a constituent services software project		130,000		130,000
Added one-time funding for Governor transition costs		65,000		65,000
Total	2.00	\$736,131	\$0	\$736,131

FTE Changes

The Legislative Assembly approved 19 FTE positions for the Governor's office for the 2023-25 biennium, 2 FTE positions more than the 2021-23 biennium. The Legislative Assembly added 1 FTE communications position and 1 FTE policy advisor position.

One-Time Funding

The following is a summary of one-time funding items for the Governor's office for the 2023-25 biennium:

	General Fund	Other Funds	Total
Constituent services software project	\$130,000	\$0	\$130,000
Governor transition costs	65,000	0	65,000
Total	\$195,000	\$0	\$195,000

Other Sections in Senate Bill No. 2001

Additional income - Section 3 appropriates any additional other funds, excluding federal funds, which may become available to the office during the 2023-25 biennium. The section allows the Governor to accept federal funds but may spend the funds only pursuant to appropriation by the Legislative Assembly or approval by the Emergency Commission and Budget Section. The Governor's office is to report to the Budget Section regarding any additional other funds received by the agency.

Salary of the Governor and Lieutenant Governor - Sections 5 and 6 provide for statutory changes to increase the salaries of the Governor and Lieutenant Governor consistent with 2023-25 biennium state employee salary increases with additional equity funding for the Lieutenant Governor as follows:

	Current Level	July 1, 2023	July 1, 2024
Governor	\$143,646	\$152,265	\$158,356
Lieutenant Governor	\$111,727	\$130,000	\$135,200

Governor's salary - The Legislative Assembly appropriated funding for the Governor's salary for the 2023-25 biennium in a separate line item. Section 4 of the bill provides the Governor may decline a salary during the 2023-25 biennium and may transfer appropriation authority from the Governor's salary line item to other line items in the agency's budget.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$26,154 from the general fund in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.