

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

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	19.00	\$5,324,075 ¹	\$0	\$5,324,075 ²
2021-23 legislative appropriation	<u>17.00</u>	<u>4,587,944</u>	<u>0</u>	<u>4,587,944</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	2.00	\$736,131	\$0	\$736,131

¹This amount includes \$195,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$5,129,075.

²This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

Item Description

Full-time equivalent changes - The Legislative Assembly approved 19 FTE positions for the Governor's office for the 2023-25 biennium, an increase of 2 FTE positions from the 2021-23 biennium. The Legislative Assembly added 1 FTE communications position and 1 FTE policy advisor position.

Targeted market equity - The Legislative Assembly appropriated \$82.5 million, of which \$45.1 million is from the general fund, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

New and vacant FTE funding pool - The Legislative Assembly reduced \$648,839 of 2023-25 biennium general fund appropriation authority for the Governor's office for the for the new and vacant FTE funding pool.

Governor's salary - Section 4 of Senate Bill No. 2001 provides the Governor may decline a salary during the 2023-25 biennium and transfer appropriation authority from the Governor's salary line item to other line items.

One-time funding - The Legislative Assembly appropriated \$195,000 of one-time funding for the Governor's office for a constituent services software project (\$130,000) and transition costs (\$65,000) in the event a new Governor is elected.

Status/Result

The status of the new FTE positions is shown below.

- The policy advisor position was filled in August 2023.
- The communications position was filled in September 2023.

The Governor's office received \$116,168 of general fund authority for targeted market equity increases. Equity increases were provided to 10 employees.

The Governor's office has received \$421,747 from the new and vacant FTE funding pool to fill 2 new FTE positions. Through January 2024, the Governor's office had estimated vacant FTE position savings of \$84,436. The office used \$10,206 of the savings for other purposes, including accrued leave payouts, bonuses, and temporary salary funding. The number of vacancies in the office has ranged from three to none with an average monthly vacancy rate of 1.14 FTE positions.

For the 2023-25 biennium to date, the Governor has accepted the salary for the position.

The constituent services software project is in the design phase and no funds have been expended. It is currently unknown if any transition costs funding will be utilized.