

**D10A01**  
**Executive Department – Governor**

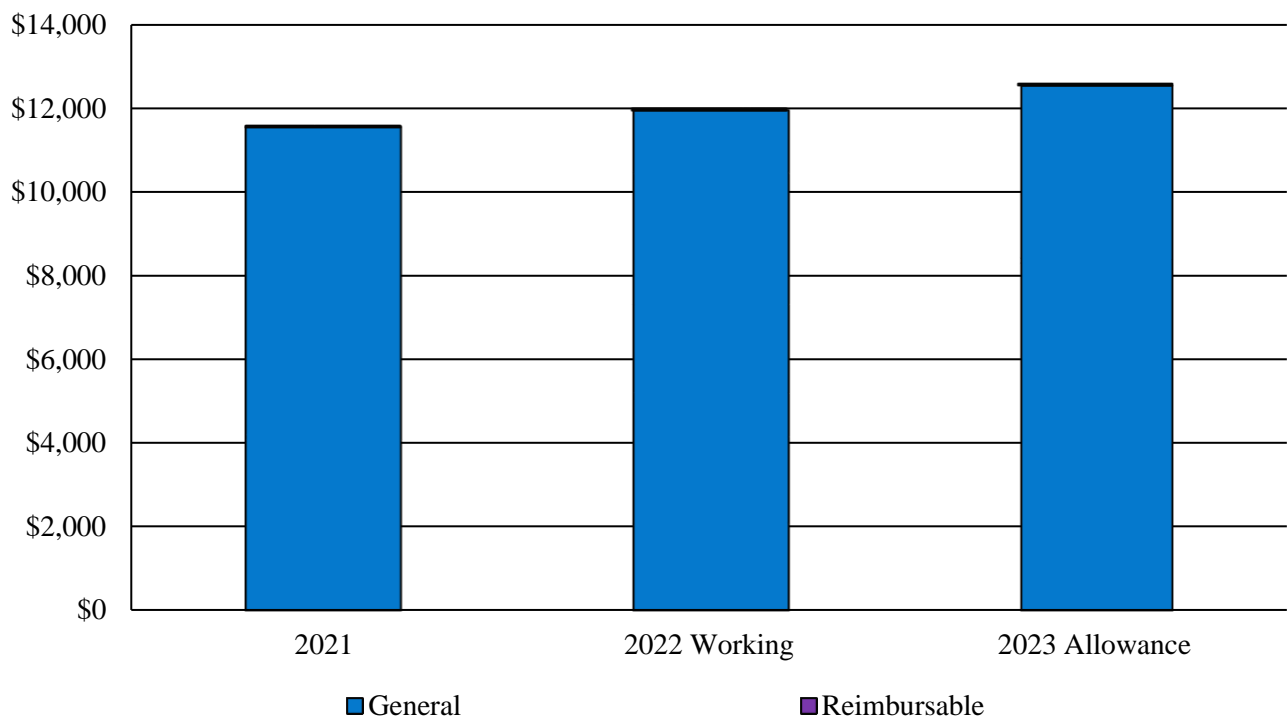
**Program Description**

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***

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**Fiscal 2023 Budget Increases \$579,062, or 4.8%, to \$12.6 Million**  
**(\$ in Thousands)**



Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

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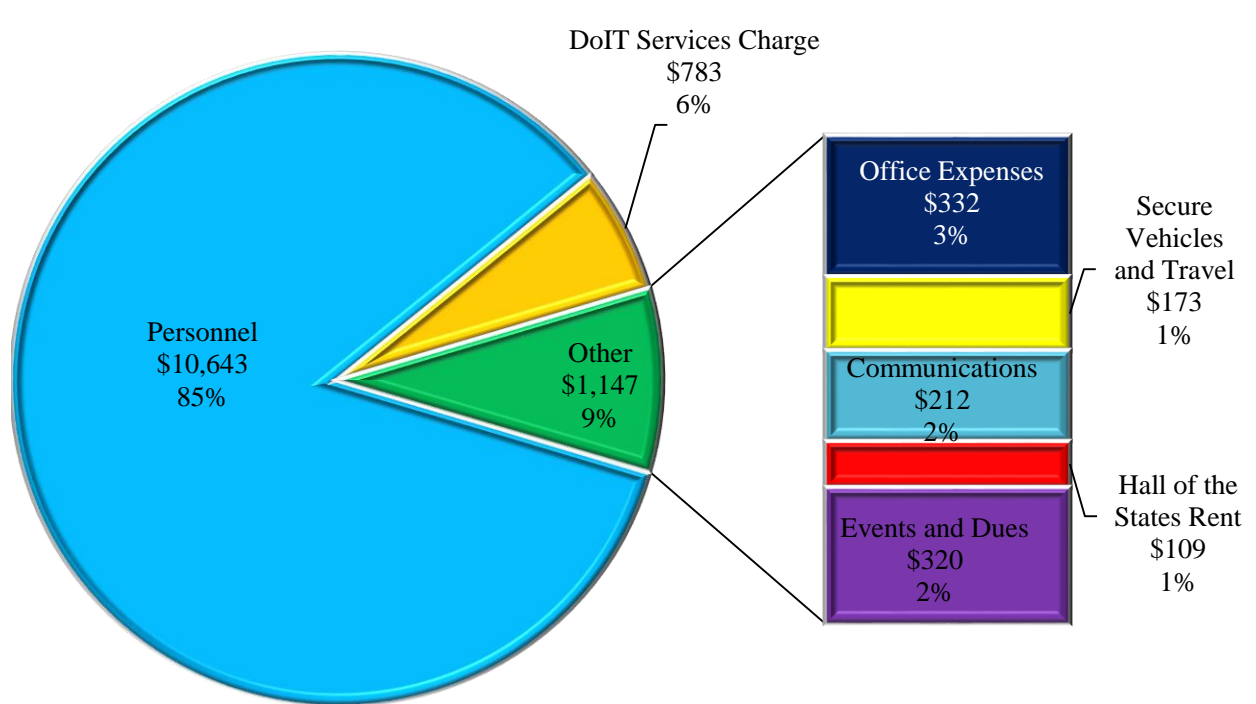
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## Fiscal 2023 Overview of Agency Spending

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 office. **Exhibit 1** depicts the fiscal 2023 allowance for the Governor’s Office. Beyond personnel, which accounts for 85% of the budget, other major expenses include Department of Information Technology service charges (6%) and office expenses (3%). The remaining portion of the allowance rent for the Hall of States in Washington, DC; and funding for the Governor’s official events held at Government House.

**Exhibit 1**  
**Overview of Agency Spending**  
**Fiscal 2023 Allowance**  
 (\$ in Thousands)



DoIT: Department of Information Technology

Source: Department of Budget and Management; Department of Legislative Services

## Proposed Budget Change

*D10A01 – Executive Department – Governor*

The fiscal 2023 allowance increases by \$579,062, or 4.8%, compared to the fiscal 2022 working appropriation. As shown in **Exhibit 2**, this growth is largely due to personnel spending.

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

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
Fiscal 2021 Actual	\$11,557	\$43	\$11,600
Fiscal 2022 Working Appropriation	11,951	43	11,994
Fiscal 2023 Allowance	<u>12,529</u>	<u>44</u>	<u>12,573</u>
Fiscal 2022-2023 Amount Change	\$578	\$1	\$579
Fiscal 2022-2023 Percent Change	4.8%	2.5%	4.8%
 <b>Where It Goes:</b>			<b><u>Change</u></b>
<b>Personnel Expenses</b>			
Turnover expectancy.....			\$356
Regular earnings .....			244
Accrued leave payout.....			125
Retiree health insurance premiums .....			33
Social Security contributions .....			32
Health insurance.....			17
Unemployment compensation .....			1
Employees’ retirement system.....			-8
<b>Other Changes</b>			
Printing services.....			-10
Food services .....			-14
Shredding services, EverLaw software.....			-23
Decrease in travel expenses in line with prior year spending .....			-34
Decrease in rent payments for the Governor’s Washington DC office.....			-37
Administrative database system expenses .....			-50
Department of Information Technology services allocation.....			-52
<b>Total</b>			<b>\$579</b>

Note: Numbers may not sum due to rounding. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

***Personnel Data***

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	<b><u>FY 21</u></b> <b><u>Actual</u></b>	<b><u>FY 22</u></b> <b><u>Working</u></b>	<b><u>FY 23</u></b> <b><u>Allowance</u></b>	<b><u>FY 22-23</u></b> <b><u>Change</u></b>
Regular Positions	81.00	79.00	79.00	0.00
Contractual FTEs	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>82.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	0.01	0.01%
Positions and Percentage Vacant as of 12/31/21	5.00	6.25%
Vacancies Above Turnover	4.99	

## ***Operating Budget Recommended Actions***

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1. Concur with Governor's allowance.

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

<u>Object/Fund</u>	<u>FY 21 Actual</u>	<u>FY 22 Working Appropriation</u>	<u>FY 23 Allowance</u>	<u>FY 22 - FY 23 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	81.00	79.00	79.00	0.00	0%
02 Contractual	1.00	1.00	1.00	0.00	0%
<b>Total Positions</b>	<b>82.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 9,624,063	\$ 9,760,947	\$ 10,560,394	\$ 799,447	8.2%
02 Technical and Special Fees	68,155	78,789	82,884	4,095	5.2%
03 Communication	181,868	217,743	212,259	-5,484	-2.5%
04 Travel	34,507	120,000	85,635	-34,365	-28.6%
07 Motor Vehicles	81,810	86,234	87,416	1,182	1.4%
08 Contractual Services	996,315	1,176,354	1,027,653	-148,701	-12.6%
09 Supplies and Materials	177,938	185,000	183,000	-2,000	-1.1%
10 Equipment – Replacement	2,400	20,000	19,000	-1,000	-5.0%
11 Equipment – Additional	20,576	25,000	25,000	0	0%
13 Fixed Charges	412,208	323,493	289,381	-34,112	-10.5%
<b>Total Objects</b>	<b>\$ 11,599,840</b>	<b>\$ 11,993,560</b>	<b>\$ 12,572,622</b>	<b>\$ 579,062</b>	<b>4.8%</b>
<b>Funds</b>					
01 General Fund	\$ 11,557,252	\$ 11,950,972	\$ 12,528,969	\$ 577,997	4.8%
09 Reimbursable Fund	42,588	42,588	43,653	1,065	2.5%
<b>Total Funds</b>	<b>\$ 11,599,840</b>	<b>\$ 11,993,560</b>	<b>\$ 12,572,622</b>	<b>\$ 579,062</b>	<b>4.8%</b>

Note: Numbers may not sum due to rounding. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.