

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	28	30	31	28	28	28	28

Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	1,930,736	1,990,362	2,937,623	3,196,288	3,238,460	3,796,288	3,838,460
Other Expenses	181,297	95,849	635,401	635,401	635,401	635,401	635,401
Other Current Expenses							
Office of Workforce Strategy	-	259,666	470,000	-	-	-	-
Other Than Payments to Local Governments							
New England Governors' Conference	55,793	-	70,672	70,672	70,672	70,672	70,672
National Governors' Association	106,600	101,268	101,270	101,270	101,270	101,270	101,270
Agency Total - General Fund	2,274,426	2,447,145	4,214,966	4,003,631	4,045,803	4,603,631	4,645,803
Additional Funds Available							
Carry Forward Funding	-	-	100,000	-	-	-	-
American Rescue Plan Act	-	-	300,000	-	-	-	-
Agency Grand Total	2,274,426	2,447,145	4,614,966	4,003,631	4,045,803	4,603,631	4,645,803

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Policy Revisions

Transfer Resources for the Office of Workforce Strategy

Office of Workforce Strategy	(470,000)	(470,000)	(470,000)	(470,000)	-	-
Total - General Fund	(470,000)	(470,000)	(470,000)	(470,000)	-	-
Positions - General Fund	(3)	(3)	(3)	(3)	-	-

Background

The Office of Workforce Strategy (OWS) was created October 2019 via Executive Order No. 4 to serve as the principal advisor to the Governor on state workforce development. PA 21-2 formally established OWS within the Governor's Office for administrative purposes only.

As of February 2023, there are nine positions with OWS: two positions are funded through General Fund (GF) appropriations and seven are funded with a combination of GF appropriations and federal funding.

Governor

Transfer three authorized positions and \$470,000 in FY 24 and FY 25 to the Office of Workforce Strategy as a stand-alone agency.

Legislative

Transfer funds of \$470,000 in FY 24 and FY 25 and three positions from the Governor's Office to the Department of Economic and Community Development. The remaining OWS positions that are currently supported by federal funds are also transferred and are to be funded through their current federal funding sources.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Transfer of Funds from DRS to Governor's Office

Personal Services	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Legislative

Provide a transfer of funds, in the amount of \$500,000 in each fiscal year of the FY 24 - FY 25 biennium, from the Department of Revenue Services to the Governor's Office.

Provide Funding for Personal Services

Personal Services	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Legislative

Provide \$100,000 in each fiscal year of the FY 24 - FY 25 biennium to fund personnel costs within the agency.

Current Services

Remove Funding for 27th Payroll

Personal Services	(82,875)	(82,875)	(82,875)	(82,875)	-	-
Total - General Fund	(82,875)	(82,875)	(82,875)	(82,875)	-	-

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$82,875 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Legislative

Same as Governor

Provide Funding for Salary Increases in PA 22-85

Personal Services	76,711	76,711	76,711	76,711	-	-
Total - General Fund	76,711	76,711	76,711	76,711	-	-

Background

PA 22-85, *An Act Concerning the Compensation of Legislators and Constitutional Officers*, increased annual salaries for legislators, the governor, the lieutenant governor, and constitutional officers (secretary of the state, treasurer, state comptroller, and attorney general).

Governor

Provide funding of \$76,711 in FY 24 and FY 25 for salary increases.

Legislative

Same as Governor

Provide Funding for Existing Wage Agreements

Personal Services	264,829	307,001	264,829	307,001	-	-
Total - General Fund	264,829	307,001	264,829	307,001	-	-

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$264,829 in FY 24 and \$307,001 in FY 25 to reflect this agency's increased wage costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	4,214,966	4,214,966	4,214,966	4,214,966	-	-
Policy Revisions	(470,000)	(470,000)	130,000	130,000	600,000	600,000
Current Services	258,665	300,837	258,665	300,837	-	-
Total Recommended - GF	4,003,631	4,045,803	4,603,631	4,645,803	600,000	600,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	31	31	31	31	-	-
Policy Revisions	(3)	(3)	(3)	(3)	-	-
Total Recommended - GF	28	28	28	28	-	-