

D10A01
Executive Department – Governor

Operating Budget Data

(\$ in Thousands)

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$9,378	\$9,508	\$9,733	\$225	2.4%
Contingent & Back of Bill Reductions	0	0	-259	-259	
Adjusted General Fund	\$9,378	\$9,508	\$9,474	-\$34	-0.4%
Adjusted Grand Total	\$9,378	\$9,508	\$9,474	-\$34	-0.4%

Note: For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected across-the-board reductions. The actual allocations are to be developed by the Administration.

- The allowance decreases by \$33,837, or 0.4%, when funds are adjusted for across-the-board reductions.

Personnel Data

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>
Regular Positions	85.50	86.50	84.50	-2.00
Contractual FTEs	<u>1.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	86.90	86.50	84.50	-2.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	2.54	3.00%
Positions and Percentage Vacant as of 12/31/09	3.00	3.47%

- For many years, it had been the practice of the Governor's office to augment its regular staff with positions detailed from other agencies. However, this practice masked the true budgetary needs of the office, as detailed positions were funded through the budgets of the respective agencies and not through the Governor's office. The fiscal 2010 working appropriation reflects the transfer of the remaining positions previously budgeted in other agencies.

Note: Numbers may not sum to total due to rounding.

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- The allowance abolishes a vacant position and transfers an executive aide position that is currently detailed to the Department of Veterans Affairs.
- Turnover expectancy is reduced from 3.19 to 3.00%.

Analysis in Brief

Recommended Actions

1. Concur with Governor's allowance.

Updates

Homeland Security: The fiscal 2010 budget bill included language requiring the Governor's Office of Homeland Security, in conjunction with multiple State agencies, to submit a report detailing annual homeland security expenditures and the State's progress toward achieving the 12 core goals of emergency preparedness.

Governor's Salary Commission: The Governor's Salary Commission met in December 2009 to perform its constitutionally required quadrennial task of recommending annual salary levels for Maryland's Governor and Lieutenant Governor. The commission recommended that the salaries of the Governor and Lieutenant Governor remain at their current levels for the first two years of the next four-year term with an increase in years three and four.

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Operating Budget Analysis

Program Description

As chief executive, the Governor exercises supervision over the agencies of the Executive Branch. Annually, the Governor presents to the legislature in the annual budget a work program and the financial requirements for the ensuing year and reports to the legislature 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.

Performance Analysis: Managing for Results

The strategy of the Governor is contained in his legislative agenda, the budget message, and the operating and capital budgets. Traditional performance measurement data is not appropriate for this office because the performance of individual agencies measures the performance of the Administration.

Fiscal 2010 Actions

Impact of Cost Containment

Fiscal 2010 cost containment efforts resulted in general fund savings of approximately \$324,000. Cost savings were achieved by increasing the department's turnover rate (\$25,000), abolishing 2 vacant positions (\$49,000), and implementing employee furloughs (\$250,000).

Proposed Budget

As shown in **Exhibit 1**, the fiscal 2011 allowance decreases by \$33,837, or 0.4%, when funds are adjusted for across-the-board reductions. This reduction is primarily attributed to a decline in personnel expenditures. Significant budgetary increases include additional funding for contractual services and the purchase of a replacement vehicle for the transportation of the Governor and Lieutenant Governor.

Exhibit 1
Proposed Budget
Executive Department – Governor
(\$ in Thousands)

How Much It Grows:	General Fund	Total
2010 Working Appropriation	\$9,508	\$9,508
2011 Allowance	<u>9,733</u>	<u>9,733</u>
Amount Change	\$225	\$225
Percent Change	2.4%	2.4%
Contingent Reductions	-\$259	-\$259
Adjusted Change	-\$34	-\$34
Adjusted Percent Change	-0.4%	-0.4%

Where It Goes:

Personnel Expenses

Position transfer to the Department of Veterans Affairs	-\$145
Executive aide position abolition	-108
Employees' retirement system	113
Turnover adjustments	4
Employee and retiree health insurance (after reducing fiscal 2011 for across-the-board reductions)	58
Employee earnings (after reducing fiscal 2011 for furloughs).....	11
Unemployment compensation	11
Social Security contributions	14
Other adjustments.....	-1

Other Changes

Funding for summer internship program.....	-3
Telecommunications expenses	-37
Replacement vehicle for the transportation of the Governor and Lieutenant Governor ..	38
Rental payments for photocopiers	7
Contractual services expenses	19
Equipment expenditures	-10
Office supplies.....	-5
Rent for District of Columbia office	4
Association dues.....	-3

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Where It Goes:

Other adjustments.....	-1
Total	-\$34

Note: Numbers may not sum to total due to rounding.

Impact of Cost Containment

The fiscal 2011 budget reflects several across-the-board actions to be allocated by the Administration. This includes a combination of employee furloughs and government shut-down days similar to the plan adopted in fiscal 2010; a reduction in overtime based on accident leave management; streamlining of State operations; hiring freeze and attrition savings; a change in the Injured Workers' settlement policy and administrative costs; and a savings in health insurance to reflect a balance in that account. For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected actions relating to employee furloughs and health insurance.

Recommended Actions

1. Concur with Governor's allowance.

Updates

1. Homeland Security

The fiscal 2010 budget bill included language requiring the Governor’s Office of Homeland Security, in conjunction with multiple State agencies, to submit a report detailing annual homeland security expenditures and the State’s progress toward achieving the 12 core goals of emergency preparedness. The contents of the report are summarized below.

Overview of Homeland Security Funds

The State of Maryland receives homeland security grant funds from 12 primary federal homeland security grants. These grants are as follows:

- **Hospital Preparedness Program:** The Hospital Preparedness Program provides funding to enhance the ability of hospitals and health care systems to prepare for and respond to bioterrorism and other public health emergencies.
- **Buffer Zone Protection Program:** The Buffer Zone Protection Program (BZPP) provides funding to increase preparedness capabilities of jurisdictions responsible for safeguarding critical infrastructure sites and key resource assets (e.g., chemical facilities and nuclear power plants) through planning and equipment acquisition. BZPP funded sites are predesignated by the U.S. Department of Homeland Security.
- **Centers for Disease Control and Public Health Emergency Preparedness:** The Centers for Disease Control and Public Health Emergency Preparedness cooperative agreement provides funding to enable public health departments to have the capacity and capability to effectively respond to terrorists threats, infectious disease outbreaks, natural disasters, and biological emergencies.
- **Citizen Corps Program:** The Citizens Corps Program supports efforts to bring community and government leaders together to engage citizens in community preparedness, response, and recovery activities. This program provides funding on a formula basis to all 56 states and territories.
- **Cities Readiness Initiative:** The Cities Readiness Initiative is a pilot program designed to aid cities in increasing their capacity to deliver medicine and medical supplies during a large-scale public health emergency such as a bioterrorism attack or a nuclear accident.
- **Emergency Management Performance Grant:** The Emergency Management Performance Grant is designed to assist in the development, maintenance, and improvement of state and local emergency management capabilities. Funding is used to sustain and enhance catastrophic planning needs and capabilities.

- ***Interoperable Emergency Communications Grant Program:*** The Interoperable Emergency Communications Grant Program provides governance, planning, training, and exercise funding to states, territories, and local tribal governments to carry out initiatives to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters.
- ***Metropolitan Medical Response System:*** The Metropolitan Medical Response System grant provides funding to designated metropolitan areas to sustain and further enhance regionally integrated all-hazards mass casualty preparedness and response capabilities.
- ***State Homeland Security Grant Program:*** The State Homeland Security Grant Program supports building and sustaining preparedness capabilities at the state and local levels through planning, equipment, training, exercise activities, and assistance in developing and implementing strategic goals. Funding is awarded based on a combined formula and competitive basis to states and passed through to local jurisdictions.
- ***Public Health Emergency Response Grant Program:*** In June 2009, Congress appropriated funding to prepare for and respond to the influenza pandemic. To date, the Centers for Disease Control has administered \$1.35 billion through the Public Health Emergency Response Grant Program to upgrade state and local pandemic influenza preparedness and response capacity.
- ***Port Security Grant Program:*** The Port Security Grant Program provides funding to protect critical port infrastructure from terrorism, enhance maritime domain awareness, conduct training and exercises, and to protect against improvised explosive devices and other nonconventional weapons.
- ***Urban Areas Security Initiative:*** The Urban Areas Security Initiative (UASI) enhances regional preparedness by strengthening capabilities in certain high-threat, high-density urban areas. Maryland has two designated UASI areas: (1) Baltimore metropolitan, which includes Baltimore City; Annapolis; and Baltimore, Anne Arundel, Howard, Harford, and Carroll counties; and (2) the National Capital Region, which includes Montgomery and Prince George’s counties.

Homeland Security Expenditures

As shown in **Exhibit 2**, Maryland received over \$90 million in federal homeland security grant funds in federal fiscal year 2008. Of this amount, approximately \$63 million was passed through to local jurisdictions (see **Exhibit 3**).

Exhibit 2
Federal Homeland Security Grant Funds
Federal Fiscal 2008 Awards

<u>Grant Program</u>	<u>State Grant Administrator</u>	<u>Maryland Funding Allocation</u>	<u>Local Government Pass-through</u>
Hospital Preparedness Program	DHMH	\$8,300,188	\$5,635,559
Buffer Zone Protection Program	MEMA	1,791,000	1,737,200
Centers for Disease Control and Public Health Emergency Preparedness	DHMH	11,063,049	6,860,510
Citizen Corps	MEMA	271,175	216,500
Cities Readiness Initiative	DHMH	1,589,340	1,413,813
Emergency Management Performance Grant	MEMA	5,393,522	2,676,945
Interoperable Emergency Communications Grant Program	MEMA	1,036,871	828,000
Metropolitan Medical Response System	DHMH/MIEMSS	321,221	321,221
Public Health Emergency Response Grant Program	DHMH	24,942,241	17,584,529
Port Security Grant Program	MEMA/MDOT	6,563,080	*
State Homeland Security Grant Program	MEMA	18,000,000	15,100,420
Urban Area Security Initiative	MEMA	11,552,500	10,316,919
Total Grants		\$90,824,187	\$62,691,616

DHMH: Department of Health and Mental Hygiene
MEMA: Maryland Emergency Management Agency
MIEMSS: Maryland Institute for Emergency Medical Services Systems
MDOT: Maryland Department of Transportation

* According to the report, local pass-through amounts have yet to be determined for this grant program.

Source: Governor's Office of Homeland Security

Exhibit 3
Federal Homeland Security Grant Funding Pass-through
Federal Fiscal 2008 Awards

<u>County</u>	<u>Local Pass-through Amount</u>
Allegany	\$989,013
City of Annapolis	1,633,834
Anne Arundel	4,049,119
Baltimore City	10,310,381
Baltimore	5,547,686
Baltimore Metropolitan Council	125,000
Calvert	1,038,560
Caroline	784,546
Carroll	1,646,984
Cecil	1,218,383
Charles	1,242,883
Dorchester	778,678
Frederick	1,697,364
Garrett	784,696
Harford	3,237,037
Howard	3,201,474
Kent	834,942
Montgomery	3,687,918
Town of Ocean City	469,767
Prince George's	4,476,417
Queen Anne's	902,556
St. Mary's	984,656
Somerset	763,251
Talbot	748,842
Washington	1,385,638
Wicomico	1,239,584
Worcester	1,511,020
Regional Allocations	7,401,385
Total	\$62,691,616

Note: Numbers may not sum to total due to rounding.

Source: Governor's Office of Homeland Security

Maryland’s 12 Core Goals for Homeland Security Preparedness

Homeland security and preparedness is the responsibility of every level of government and without a strong vision, coordinated progress is impossible. In an effort to create a single, coordinated vision in Maryland, in July 2007 the Administration introduced a set of 12 basic, core capacities that the State of Maryland, including first responders in every region, should have. The 12 core goals for emergency preparedness, including the progress made toward achieving these goals, are outlined below.

1. Interoperable Communications Capabilities

Interoperable communications is the ability of public safety and service agencies to talk within and across entities and jurisdictions in real-time to prevent, protect against, respond to, and recover from major events. This initiative attempts to develop a continuous flow of critical information and enhance the multi-jurisdictional and multi-disciplinary public safety community during emergencies. First responders in every region will have access to a fully digital, trunked radio system which all response partners can access in order to transmit and receive voice data. According to the report, a request for proposal (RFP) was issued for the first statewide radio system in 2009 and it is anticipated that an award will be made during the first quarter of calendar 2010. Additionally, in December 2009, five law enforcement agencies issued a consolidated RFP to purchase a single interoperable computer aided dispatch/records management system capable of facilitating real-time information sharing.

2. Intelligence/Information Sharing and Collaboration Capabilities

This initiative intends to enhance the ability of law enforcement and other supporting disciplines to investigate, develop, and communicate intelligence over secure communications within the local, regional, State, and federal governments and expand communications to the private sector when needed. Law enforcement officers across the State will have the ability to transmit and receive law enforcement database information from the field and from regional and federal counterparts within every jurisdiction on a real-time basis. According to the report, the Maryland Coordination and Analysis Center recently implemented a first management system for intelligence and information sharing at the State level. Additionally, Maryland reorganized the structure for intelligence and information sharing within the State in an effort to provide more localized support.

3. Hazmat/Explosive Device Response

This initiative is designed to enhance Maryland’s response to explosive devices. Under this initiative, every metropolitan region will have a Type I¹ bomb response team. Additionally, there will be a sufficient number of statewide units to provide mutual aid response in any jurisdiction within a minimal amount of time. All of these teams will be trained for both fire and law

¹ A type I bomb response team is a National Bomb Squad Commanders Advisory Board accredited bomb squad capable of handling multiple/simultaneous incidents. All type I bomb response personnel must be certified bomb technicians that have successfully completed the Federal Bureau of Investigation Hazardous Devices School. Type I bomb teams must be trained and equipped to work in a chemical, biological, radiological, and nuclear environment.

enforcement response. According to the report, working with local jurisdictions and the Maryland Department of the Environment, the Maryland Emergency Management Agency (MEMA) recently conducted a statewide survey of assessment and hazardous material response capabilities at both the State and local level.

4. Personal Protective Equipment for First Responders

Under this initiative, all police officers, firefighters, and emergency medical providers in every metropolitan region will have ready and immediate access to personal protective equipment, including at a minimum, some form of emergency airway protection, access to more advanced breathing apparatus and protective suits, medications and antidotes against common weapons of mass destruction agents, and the training to use the equipment properly. All police officers, firefighters, and emergency medical providers in rural regions will have ready and immediate access to personal protective equipment appropriate to all local hazards. According to the report, in responding to this initiative, the State purchased uniform equipment for the State's five largest law enforcement agencies. Additionally, the State completed a survey of local fire and police department protective equipment capabilities to provide situational awareness to support coordination and interoperability.

5. Biosurveillance

This initiative is designed to enhance Maryland's preparedness for bioterrorism and other health threats. Every jurisdiction in the State will have access to a real-time, 24/7 statewide biosurveillance system that incorporates a wide span of data, including symptoms that are manifesting in emergency rooms and to paramedics, over-the-counter sales of pharmaceuticals, and in metropolitan areas, sensor-based data, such as air monitoring for chemical and radiological releases. The report notes that all 46 of the State's acute hospitals were recently connected to Maryland's automated public health syndromic biosurveillance system. Additionally, 300 private pharmacies were connected to the system in an effort to collect over-the-counter pharmaceutical data. The system currently tracks hospital emergency room visits and other important public health information and was proven to be a leading indicator in the H1N1 influenza pandemic.

6. Vulnerability Assessment

The goal of this initiative is to identify, prioritize, assess, and mitigate vulnerabilities in Maryland's infrastructure. Every region in Maryland will have a comprehensive all-hazards threat and vulnerability assessment in place and fully updated every three years, including an assessment and inventory of critical infrastructure in the region. Maryland will have a complete inventory of critical infrastructure; including assets controlled by the private sector and other potential targets, such as communities and populations of interest. This inventory will include a regularly updated assessment of specific vulnerabilities so as to identify any gaps where funds should be invested to address the most vulnerable and at-risk targets. The report notes that while little guidance exists nationally for defining critical infrastructure, the State developed a Maryland-specific set of definitions for critical infrastructure. Maryland also implemented a statewide system for compiling information on critical infrastructure.

7. Exercise Evaluation and Training

This initiative aims to continue the development and implementation of statewide exercise evaluation, training, and improvement planning capabilities, in order to strengthen Maryland's all-hazards preparedness. Every region in Maryland will have a fully funded program of annual training and preparedness exercises that address the most likely hazards and threats for that area, including drills with partner jurisdictions that often provide mutual aid. The program will include refresher training on specialized and personal protective equipment and exercise in core competency areas such as the use of interoperable communications equipment. According to the report, MEMA increased the number of training and exercise opportunities available to first responders statewide. Additionally, Maryland achieved 100% National Incident Management System compliance.

8. Closed Circuit Television Network

This initiative is designed to ensure that Maryland has a robust closed circuit television (CCTV) network to secure critical infrastructure such as power and water treatment plants and to provide the ability to monitor events in real-time via means such as highway cameras to aid in evacuation control, and patrol car, helicopter, and marine unit downlinks to aid in incident response. Images will be able to be transmitted via Internet protocol in order to be portable to and from key local and State facilities, such as emergency operations centers and mobile command posts. According to the report, several accomplishments include an upgraded CCTV network at the Baltimore/Washington International Thurgood Marshall Airport, the construction of a perimeter-wide CCTV at the Port of Baltimore, and the development of a CCTV network for the Baltimore Light Rail system.

9. Mass Casualty/Hospital Surge

Under this initiative, every region in Maryland will have the equipment, supplies, and training to respond to a mass casualty event or via close-at-hand mutual aid, including events requiring mass decontamination. Maryland will have pre-identified surge plans from area hospitals, public health, and emergency medical services (EMS) that identify likely gaps in resources, a statewide information system between hospitals, public health, and EMS, supply stockpiles, and emergency plans for alternate treatment, such as temporary field hospitals. The report notes many accomplishments in this area such as the development of a critical care unit surge plan to assist hospitals in decisionmaking regarding the allocation of scarce resources during surge events; the implementation of a single dashboard capable of housing health and medical data for tracking emergency medical system units; and the development of a medical stockpile warehouse and distribution center for the protection and storage of medical surge and mass casualty supplies.

10. Planning

This initiative is designed to ensure that every region in Maryland has the capacity to develop plans that involve conducting no-notice and advance notice evacuations of its population, including special needs individuals, persons without transportation, as well as vulnerable facilities such as hospitals, nursing homes, and assisted living centers and in conjunction with partners, access to the equipment and personnel and supplies to carry out these plans. Every region should have plans and the capacity to set up mass shelters, including accommodations for special needs populations and

pets. The report notes the development of memoranda of understanding with sheltering locations throughout the State, the development of an evacuation plan for vulnerable citizens of the Eastern Shore, and the development of a shelter and evacuation checklist.

11. Backup Power and Communications

Every region in Maryland will have an inventory of pre-identified critical facilities, including privately owned facilities such as gas stations, and an up-to-date assessment of their backup power capabilities. The most critical facilities should receive permanent backup generators or be prewired for power from mobile units. A stockpile of publicly owned or an inventory of privately owned generators should be maintained. Every region will have a backup 9-1-1 system, whether it is an alternate facility or the means to roll calls over to a neighboring jurisdiction. According to the report, several accomplishments in this area include the revision of continuity of operations plans by Executive Branch agencies with the assistance of MEMA; the development of a new State Emergency Alert System; and a statewide inventory assessment of backup power capabilities to identify gaps in coverage.

12. Transportation Security

Maryland's water ports, airports, train stations, subways, and rail lines should be fully hardened against attack with permanent physical countermeasures such as CCTV, lighting, and fencing. Each of these modes of transportation should receive regular and randomly assigned heightened attention from covert and overt patrols by local equipment needed to operate in unique environments, such as radios capable of operating underground and extended life breathing apparatus, and participate in annual on-scene exercises involving likely threat scenarios. The report notes that the State recently updated its maritime security strategy, implemented an intelligence camera system for the metro subway, and implemented a stopped vehicle detection system in the Fort McHenry Tunnel.

2. Governor's Salary Commission

The Governor's Salary Commission met in December 2009 to perform its constitutionally required quadrennial task of recommending annual salary levels for Maryland's Governor and Lieutenant Governor (see **Appendices 4** and **5**). The commission recommended that the salaries of the Governor and Lieutenant Governor remain at their current levels for the first two of years of the next four-year term with an increase in years three and four (see **Exhibit 4**).

Exhibit 4
Governor’s Salary Commission Recommendations
January 2010

Governor

First Year	\$150,000
Second Year	150,000
Third Year	155,000
Fourth Year	160,000

Lieutenant Governor

First Year	\$125,000
Second Year	125,000
Third Year	129,167
Fourth Year	133,333

Source: Report of the Governor’s Salary Commission, January 2010

Current and Prior Year Budgets

Current and Prior Year Budgets Executive Department – Governor (\$ in Thousands)

	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2009					
Legislative Appropriation	\$9,666	\$0	\$0	\$0	\$9,666
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	188	0	0	0	188
Cost Containment	-447	0	0	0	-447
Reversions and Cancellations	-29	0	0	0	-29
Actual Expenditures	\$9,378	\$0	\$0	\$0	\$9,378
Fiscal 2010					
Legislative Appropriation	\$9,832	\$0	\$0	\$0	\$9,832
Cost Containment	-324	0	0	0	-324
Budget Amendments	0	0	0	0	0
Working Appropriation	\$9,508	\$0	\$0	\$0	\$9,508

Note: Numbers may not sum to total due to rounding.

Fiscal 2009

In fiscal 2009, the total budget for the department decreased by \$288,010. This decrease was due to the following: (1) a \$147,252 cost-of-living adjustment that was centrally budgeted in the Department of Budget and Management; (2) a \$41,000 increase in health insurance expenditures due to a realignment of health benefit disbursements; and (3) a \$447,061 reduction in expenditures due to cost containment actions taken by the Board of Public Works. Cost savings were achieved by abolishing an administrative position, increasing turnover expectancy, reducing operating expenses, and across-the-board reductions in employee and retiree health insurance. Additionally, there was a general fund reversion of \$29,201 due to unrealized operating expenses.

Fiscal 2010

In fiscal 2010, the total budget for the office decreased by approximately \$324,000. Cost savings were achieved by increasing the department's turnover rate (\$25,000), abolishing 2 vacant positions (\$49,000), and implementing employee furloughs (\$250,000).

Audit Findings

Audit Period for Last Audit:	January 17, 2007 – March 31, 2009
Issue Date:	February 2010
Number of Findings:	1
Number of Repeat Findings:	1
% of Repeat Findings:	100%
Rating: (if applicable)	

Finding 1: **Proper controls were not established over the department’s equipment.**

*Bold denotes item repeated in full or part from preceding audit report.

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

<u>Object/Fund</u>	<u>FY09 Actual</u>	<u>FY10 Working Appropriation</u>	<u>FY11 Allowance</u>	<u>FY10 - FY11 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	85.50	86.50	84.50	-2.00	-2.3%
02 Contractual	1.40	0	0	0	0.0%
Total Positions	86.90	86.50	84.50	-2.00	-2.3%
Objects					
01 Salaries and Wages	\$ 7,655,977	\$ 8,058,072	\$ 8,274,369	\$ 216,297	2.7%
02 Technical and Spec. Fees	74,585	15,000	12,000	-3,000	-20.0%
03 Communication	322,834	335,495	298,650	-36,845	-11.0%
04 Travel	93,311	93,000	93,000	0	0%
07 Motor Vehicles	39,837	15,664	54,880	39,216	250.4%
08 Contractual Services	576,667	299,662	314,341	14,679	4.9%
09 Supplies and Materials	196,506	216,000	211,000	-5,000	-2.3%
10 Equipment – Replacement	53,338	150,000	140,000	-10,000	-6.7%
11 Equipment – Additional	40,179	15,000	15,000	0	0%
13 Fixed Charges	324,949	310,356	320,167	9,811	3.2%
Total Objects	\$ 9,378,183	\$ 9,508,249	\$ 9,733,407	\$ 225,158	2.4%
Funds					
01 General Fund	\$ 9,378,183	\$ 9,508,249	\$ 9,733,407	\$ 225,158	2.4%
Total Funds	\$ 9,378,183	\$ 9,508,249	\$ 9,733,407	\$ 225,158	2.4%

Note: The fiscal 2010 appropriation does not include deficiencies.

State Ranking of Governors' Salaries

<u>Rank</u>	<u>State</u>	<u>2009 Salary</u>	<u>2005 Salary</u>	<u>% Change</u>
1	California	\$212,179	\$175,000	21.25%
2	New York	179,000	179,000	0.00%
3	Illinois	177,500	154,800	14.66%
4	Michigan	177,000	177,000	0.00%
5	New Jersey	175,000	175,000	0.00%
5	Virginia	175,000	124,855	40.16%
7	Pennsylvania	174,914	155,753	12.30%
8	Delaware	171,000	132,500	29.06%
9	Washington	166,891	145,132	14.99%
10	Tennessee	164,292	85,000	93.28%
11	Connecticut	150,000	150,000	0.00%
11	Maryland	150,000	145,000	3.45%
11	Texas	150,000	115,345	30.04%
14	Oklahoma	147,000	110,298	33.28%
15	Ohio	144,269	126,485	14.06%
16	Vermont	142,542	133,162	7.04%
17	Kentucky	142,498	127,146	12.07%
18	Nevada	141,000	117,000	20.51%
19	Massachusetts	140,535	135,000	4.10%
20	North Carolina	139,590	121,391	14.99%
21	Georgia	139,339	127,303	9.45%
22	Wisconsin	137,092	131,768	4.04%
23	Missouri	133,821	120,087	11.44%
24	Florida	132,932	120,171	10.62%
25	Iowa	130,000	107,482	20.95%
25	Louisiana	130,000	94,532	37.52%
27	Alaska	125,000	85,766	45.75%
28	Hawaii	123,480	94,780	30.28%
29	Mississippi	122,160	122,160	0.00%
30	Minnesota	120,303	120,311	-0.01%
31	Rhode Island	117,817	105,194	12.00%
32	South Dakota	115,331	103,222	11.73%
33	New Hampshire	113,834	96,060	18.50%
34	Alabama	112,895	96,361	17.16%
35	Kansas	110,707	98,331	12.59%
36	New Mexico	110,000	110,000	0.00%
37	Utah	109,900	101,600	8.17%
38	Idaho	108,727	98,500	10.38%
39	South Carolina	106,078	106,078	0.00%
40	Nebraska	105,000	85,000	23.53%
40	Wyoming	105,000	105,000	0.00%
42	Montana	100,121	93,089	7.55%
43	North Dakota	100,030	85,506	16.99%
44	Arizona	95,000	95,000	0.00%
44	Indiana	95,000	95,000	0.00%
44	West Virginia	95,000	95,000	0.00%
47	Oregon	93,600	93,600	0.00%
48	Colorado	90,000	90,000	0.00%
49	Arkansas	87,352	75,296	16.01%
50	Maine	70,000	70,000	0.00%

Source: The Council of State Governments; *The Book of the States: 2009 Edition*, Vol. 41

State Ranking of Lieutenant Governor Salaries

<u>Rank</u>	<u>State</u>	<u>Salary</u>
1	California	\$159,134
2	New York	151,500
3	Pennsylvania	146,926
4	Ohio	142,501
5	Illinois	135,700
6	Florida	127,399
7	Maryland	125,000
8	Massachusetts	124,920
9	Michigan	123,900
10	North Carolina	123,198
11	Hawaii	120,444
12	Louisiana	115,000
13	Oklahoma	114,713
14	Connecticut	110,000
15	Kentucky	105,840
16	Utah	104,405
17	Iowa	103,212
18	Alaska	100,000
19	Rhode Island	99,214
20	Washington	93,948
21	Georgia	91,609
22	Missouri	86,484
23	New Mexico	85,000
24	Indiana	79,192
25	Montana	79,007
26	Minnesota	78,197
27	North Dakota	77,655
28	Delaware	76,250
29	Nebraska	75,000
30	Wisconsin	72,394
31	Colorado	68,500
32	Alabama	61,714
33	Vermont	60,507
34	Mississippi	60,000
34	Nevada	60,000
36	South Carolina	46,545
37	Arkansas	42,219

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<u>Rank</u>	<u>State</u>	<u>Salary</u>	
38	Virginia	36,321	
39	Kansas	31,313	
40	Idaho	28,655	
41	South Dakota	17,699	(a)
42	Texas	7,200	
N/a	Arizona	(b)	
N/a	Oregon	(b)	
N/a	Wyoming	(b)	
N/a	Maine	(c)	
N/a	New Hampshire	(c)	
N/a	New Jersey	(c)	
N/a	Tennessee	(c)	
N/a	West Virginia	(c)	

Note:

(a) Annual salary for duties as presiding officer of the Senate.

(b) Secretary of State function.

(c) In Maine, New Hampshire, New Jersey, Tennessee, and West Virginia, the presidents (or speakers) of the Senate are next in line of succession to the governorship. In Tennessee and West Virginia, the Speaker of the Senate bears the statutory title of Lieutenant Governor.

Source: The Council of State Governments; *The Book of the States: 2009 Edition*, Vol. 41