





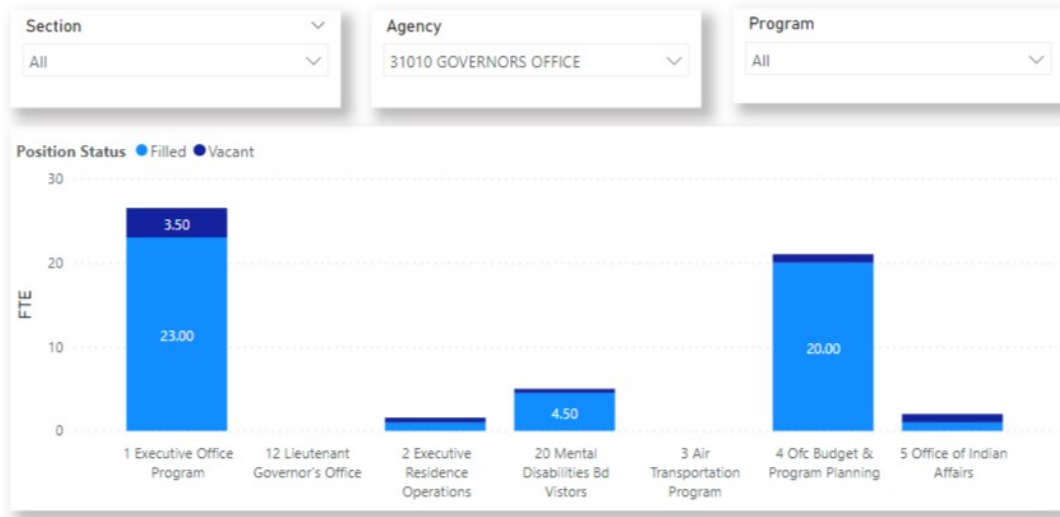








## Vacancies - House Bill 2



As shown, overall the Governor's Office had 11.7% of its HB 2 positions vacant as of November 1, 2021 including:

- 3.50 FTE or 13.2% within the Executive Office Program
- 0.57 FTE or 36.3% within the Executive Residence Operations Program
- 1.00 FTE or 4.8% within the Office of Budget and Program Planning
- 1.00 FTE or 50.0% within the Office of Indian Affairs
- 0.50 FTE or 10.0% within the Mental Disabilities/Board of Visitors

Vacant positions include an administrative assistant, policy specialists, budget analyst, program officer, custodian, and the chief business development officer.

### Operating Expenses

Operating expenses are budgeted at 23.6% of the HB 2 modified budget with \$412,000 or 23.7% expended as of November 30, 2021.

### OTHER ISSUES

#### Required Reports

The Governor's Office did not have any budget amendments, operating plan changes, or program transfers that require reporting to the Legislative Finance Committee.