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## PROGRAM NARRATIVE

101 OFFICE OF THE GOVERNOR

Date: 12/13/2006

Time: 11:30:21

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<b>Program:</b> GOVERNOR'S PROGRAMS AND ADMIN.
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<b>Reporting Level:</b> 00-101-100-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

See agency performance measure section.

## PROGRAM STATISTICAL DATA

The Governor's Office serves all of the citizens of North Dakota

## EXPLANATION OF PROGRAM COSTS

The salary and wage request is to fund positions necessary to effectively and efficiently operate the Governor and Lieutenant Governor's Offices. Information service request is to fund phone service both local and long distance, the fax machine, and data processing functions necessary for the offices. Equipment request is for the purchase of replacement of equipment necessary for the operation of the offices. Contingency fund request is to cover the cost of those items not covered in the remaining line items and those unique to the office of an elected official. Rough Rider request is to cover the cost of inducting prominent North Dakotans into the Rough Rider Hall of Fame.

## PROGRAM GOALS AND OBJECTIVES

To perform statutory functions of the Governor and Lieutenant Governor under the legislative budget.

**REQUEST DETAIL BY PROGRAM**

101 OFFICE OF THE GOVERNOR

Biennium: 2007-2009

Bill#: SB2001

Date: 12/13/2006

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Program: GOVERNOR'S PROGRAMS AND ADMIN.		Reporting Level: 00-101-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	1,545,015	1,732,968	65,312	1,798,280	0
SALARIES - OTHER	0	0	0	0	22,000
TEMPORARY SALARIES	13,627	31,000	-31,000	0	42,408
FRINGE BENEFITS	448,226	526,000	9,874	535,874	17,535
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>2,006,868</b>	<b>2,289,968</b>	<b>44,186</b>	<b>2,334,154</b>	<b>81,943</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	2,006,868	2,284,968	49,186	2,334,154	81,943
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	5,000	-5,000	0	0
<b>TOTAL</b>	<b>2,006,868</b>	<b>2,289,968</b>	<b>44,186</b>	<b>2,334,154</b>	<b>81,943</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	50,335	62,007	0	62,007	18,000
SUPPLIES - IT SOFTWARE	1,001	2,500	0	2,500	0
SUPPLY/MATERIAL-PROFESSIONAL	8,216	8,000	0	8,000	0
FOOD AND CLOTHING	508	600	0	600	0
MISCELLANEOUS SUPPLIES	371	1,500	0	1,500	0
OFFICE SUPPLIES	11,072	8,583	0	8,583	0
POSTAGE	7,471	6,435	0	6,435	0
PRINTING	8,737	11,680	0	11,680	0
IT EQUIP UNDER \$5,000	15,559	13,882	-10,882	3,000	0
OFFICE EQUIP & FURN SUPPLIES	4,121	12,500	0	12,500	0
INSURANCE	6,756	4,500	0	4,500	0
RENTALS/LEASES-EQUIP & OTHER	21,474	20,400	0	20,400	0
REPAIRS	1,404	1,000	0	1,000	0
IT - DATA PROCESSING	24,777	42,200	0	42,200	11,800
IT-COMMUNICATIONS	37,322	40,000	0	40,000	6,500
PROFESSIONAL DEVELOPMENT	7,081	8,500	0	8,500	0
OPERATING FEES AND SERVICES	4,782	1,900	0	1,900	0
FEES - PROFESSIONAL SERVICES	83,355	106,182	-60,000	46,182	0
<b>TOTAL</b>	<b>294,342</b>	<b>352,369</b>	<b>-70,882</b>	<b>281,487</b>	<b>36,300</b>

**REQUEST DETAIL BY PROGRAM**

101 OFFICE OF THE GOVERNOR

Biennium: 2007-2009

Bill#: SB2001

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Program: GOVERNOR'S PROGRAMS AND ADMIN.		Reporting Level: 00-101-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>OPERATING EXPENSES</b>					
GENERAL FUND	245,847	292,369	-10,882	281,487	36,300
FEDERAL FUNDS	48,495	60,000	-60,000	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>294,342</b>	<b>352,369</b>	<b>-70,882</b>	<b>281,487</b>	<b>36,300</b>
<b>GRANTS</b>					
GRANTS, BENEFITS & CLAIMS	1,543,900	2,500,000	0	2,500,000	0
TRANSFERS OUT	799,070	0	0	0	0
<b>TOTAL</b>	<b>2,342,970</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>
<b>GRANTS</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	2,342,970	2,500,000	0	2,500,000	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>2,342,970</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>
<b>SPECIAL LINES</b>					
CONTINGENCY	0	10,000	0	10,000	0
GOVERNOR'S TRANSITION IN	0	0	15,000	15,000	0
GOVERNOR'S TRANSITION OUT	0	0	50,000	50,000	0
PRESIDENTIAL ELECTORS	378	0	500	500	0
ROUGH RIDER AWARDS	6,302	10,800	0	10,800	0
<b>TOTAL</b>	<b>6,680</b>	<b>20,800</b>	<b>65,500</b>	<b>86,300</b>	<b>0</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	6,680	20,800	65,500	86,300	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>6,680</b>	<b>20,800</b>	<b>65,500</b>	<b>86,300</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	2,391,465	2,560,000	-60,000	2,500,000	0
GENERAL FUND	2,259,395	2,598,137	103,804	2,701,941	118,243
SPECIAL FUNDS	0	5,000	-5,000	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>4,650,860</b>	<b>5,163,137</b>	<b>38,804</b>	<b>5,201,941</b>	<b>118,243</b>

**REQUEST DETAIL BY PROGRAM**

101 OFFICE OF THE GOVERNOR

Biennium: 2007-2009

Bill#: SB2001

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<b>Program:</b> GOVERNOR'S PROGRAMS AND ADMIN.		<b>Reporting Level:</b> 00-101-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**FTE EMPLOYEES****18.00****18.00****.00****18.00****.00****FUNDING DETAIL****GENERAL FUND****2,259,395****2,598,137****103,804****2,701,941****118,243****FEDERAL FUNDS**

G144 USDA GRANT

799,070

0

0

0

0

G145 OLMSTEAD - GRANT

48,495

60,000

-60,000

0

0

G161 TEACHER QUALITY GRANT

1,543,900

2,500,000

0

2,500,000

0

**TOTAL****2,391,465****2,560,000****-60,000****2,500,000****0****SPECIAL FUNDS**

304 GOVERNOR'S SPECIAL FUND 405

0

5,000

-5,000

0

0

**TOTAL****0****5,000****-5,000****0****0**

**CHANGE PACKAGE DETAIL**  
**101 OFFICE OF THE GOVERNOR**  
**Biennium: 2007-2009**

**Bill#: SB2001**

**Date: 12/13/2006**

**Time: 11:30:21**

<b>PROGRAM: GOVERNOR'S PROGRAMS AND ADMIN.</b>	<b>REPORTING LEVEL: 00-101-100-00-00-00-00000000</b>				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	49,186	0	-5,000	44,186
1 IT Changes	.00	-10,882	0	0	-10,882
2 Reduction of Federal Funds	.00	0	-60,000	0	-60,000
3 Governors Transition and Pres. Electors	.00	65,500	0	0	65,500
<b>Agency Total</b>	<b>.00</b>	<b>103,804</b>	<b>-60,000</b>	<b>-5,000</b>	<b>38,804</b>

**OPTIONAL REQUEST**

11 Intern, Temp. Assist. and Salary Chg.	.00	68,648	0	0	68,648
12 Change is not Used	.00	0	0	0	0
13 Faith Based Committee Expenses	.00	11,000	0	0	11,000
14 IT, Communication, and Travel Increases	.00	25,300	0	0	25,300
15 Health Insurance Addition	.00	13,295	0	0	13,295
<b>Optional Total</b>	<b>.00</b>	<b>118,243</b>	<b>0</b>	<b>0</b>	<b>118,243</b>