

PROGRAM NARRATIVE**Date:** 01/12/2011**101 Office of the Governor****Time:** 09:13:24**Program:** Governor's Programs and Admin**Reporting level:** 00-101-100-00-00-00-00000000**Program Performance Measures**

The Hoeven and Dalrymple administration continues to build North Dakota's future together with the citizens of the state, funding priorities, maintaining healthy reserves, and providing broad-based property tax relief. The administration's focus is on six pillars: education, economic development, agriculture, energy, tourism and quality of life.

Several key strategies are being pursued, including marketing North Dakota aggressively as a great place to live, work, play and conduct business. The economy is being diversified through the development of good public policy, forward-looking programs, and effective initiatives to create more jobs and higher-paying jobs. To meet these objectives, the administration has worked with the North Dakota Department of Commerce to identify five targeted industries that leverage North Dakota's natural advantages. These include value-added agriculture, advanced manufacturing, technology-based businesses, tourism and energy development across all sectors.

Program Statistical Data

Aggressive economic development efforts in the energy sector and in fields like value-added agriculture, technology and tourism are providing tangible benefits for the people of North Dakota in terms of jobs, income and new opportunities. The state's broad-based economic growth has enabled North Dakota to fund priorities, provide sustained tax relief and build a strong reserve for the future.

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 technology request is to fund phone service, the fax machine, and data processing functions necessary for the offices. Equipment request is for the purchase of replacement 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 effectively and efficiently perform the statutory and constitutional functions of the Governor and Lieutenant Governor.

REQUEST DETAIL BY PROGRAM

101 Office of the Governor

Bill#: SB2001

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:13:24

Program: Governor's Programs and Admin	Reporting Level: 00-101-100-00-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	1,783,022	2,209,507	55,877	2,265,384	0
Temporary Salaries	47,499	69,132	(795)	68,337	0
Overtime	0	5,204	(5,204)	0	0
Fringe Benefits	540,332	742,928	31,415	774,343	0
Total	2,370,853	3,026,771	81,293	3,108,064	0

Salaries and Wages

General Fund	2,370,853	3,026,771	81,293	3,108,064	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,370,853	3,026,771	81,293	3,108,064	0

Operating Expenses

Travel	50,150	73,000	0	73,000	0
Supplies - IT Software	226	1,000	0	1,000	0
Supply/Material-Professional	8,243	8,500	(500)	8,000	0
Food and Clothing	38	0	0	0	0
Miscellaneous Supplies	525	2,100	(200)	1,900	0
Office Supplies	9,989	6,500	(500)	6,000	0
Postage	4,543	5,500	(1,000)	4,500	0
Printing	7,023	10,000	0	10,000	0
IT Equip Under \$5,000	20,904	20,000	(4,000)	16,000	0
Other Equip Under \$5,000	57	0	0	0	0
Office Equip & Furn Supplies	2,801	10,062	(3,500)	6,562	0
Insurance	4,502	8,950	(2,000)	6,950	0
Rentals/Leases-Equip & Other	16,608	15,000	(2,000)	13,000	0
Rentals/Leases - Bldg/Land	359	0	0	0	0
Repairs	3,636	6,265	(500)	5,765	0
IT - Data Processing	50,543	55,000	3,920	58,920	0
IT - Communications	38,513	41,500	(1,635)	39,865	0
Professional Development	8,157	8,400	(1,000)	7,400	0
Operating Fees and Services	663	3,000	0	3,000	0
Fees - Professional Services	158,851	152,010	(4,216)	147,794	0
Total	386,331	426,787	(17,131)	409,656	0

Operating Expenses

General Fund	386,331	426,787	(17,131)	409,656	0
Federal Funds	0	0	0	0	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	0	0	0	0	0
Total	386,331	426,787	(17,131)	409,656	0
Contingency					
Miscellaneous Expenses	0	10,000	0	10,000	0
Total	0	10,000	0	10,000	0
Contingency					
General Fund	0	10,000	0	10,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	10,000	0	10,000	0
Presidential Electors					
Travel	167	0	0	0	0
Total	167	0	0	0	0
Presidential Electors					
General Fund	167	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	167	0	0	0	0
Governor's Transition In					
Operating Fees and Services	0	0	15,000	15,000	0
Total	0	0	15,000	15,000	0
Governor's Transition In					
General Fund	0	0	15,000	15,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	15,000	15,000	0
Governor's Transition Out					
Operating Fees and Services	0	0	50,000	50,000	0
Total	0	0	50,000	50,000	0
Governor's Transition Out					

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	50,000	50,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	0	50,000	50,000	0
Prevention and Advisory Council					
Grants, Benefits & Claims	93,724	0	0	0	0
Total	93,724	0	0	0	0
Prevention and Advisory Council					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	93,724	0	0	0	0
Total	93,724	0	0	0	0
Roughrider Awards					
Operating Fees and Services	3,235	10,800	0	10,800	0
Total	3,235	10,800	0	10,800	0
Roughrider Awards					
General Fund	3,235	10,800	0	10,800	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,235	10,800	0	10,800	0
Federal Stimulus Funds - 2009					
Grants, Benefits & Claims	0	104,699,679	0	0	0
Total	0	104,699,679	0	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	0	104,699,679	(104,699,679)	0	0
Special Funds	0	0	0	0	0
Total	0	104,699,679	0	0	0
Total Expenditures	2,854,310	108,174,037	(104,570,517)	3,603,520	0

Funding Sources

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund					
Total	2,760,586	3,474,358	129,162	3,603,520	0
Federal Funds					
G215 State Fiscal Education Funds	0	85,644,337	(85,644,337)	0	0
G216 State Fiscal Government Services	0	19,055,342	(19,055,342)	0	0
G217 Education Jobs Fund Program	0	0	0	0	0
Total	0	104,699,679	(104,699,679)	0	0
Special Funds					
304 Special Fund	93,724	0	0	0	0
Total	93,724	0	0	0	0
Total Funding Sources	2,854,310	108,174,037	(104,570,517)	3,603,520	0
FTE Employees	18.00	18.00	0.00	18.00	0.00

CHANGE PACKAGE DETAIL

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 10 Governor's Transition Lines		0.00	65,000	0	0	65,000
A-E 10 Federal Stimulus Funds		0.00	0	(104,699,679)	0	(104,699,679)
Total One Time Budget Changes		0.00	65,000	(104,699,679)	0	(104,634,679)
Ongoing Budget Changes						
A-A 10 ITD Rate Changes		0.00	2,285	0	0	2,285
A-A 20 Operating Reduction		0.00	(19,416)	0	0	(19,416)
Base Payroll Change		0.00	81,293	0	0	81,293
Total Ongoing Budget Changes		0.00	64,162	0	0	64,162
Total Base Budget Changes		0.00	129,162	(104,699,679)	0	(104,570,517)