
AGENCY OVERVIEW**101 Office of the Governor**

Date: 12/07/2012**Time:** 13:29:05**Statutory Authority**

ND Constitution Article V; North Dakota Century Code Titles 20.1, 37, 44, 50, 54, 55, 56, and 61.

Agency Description

The Governor is the chief executive officer of the state of North Dakota and serves as the spokesperson for North Dakota state government. The Governor coordinates the policies of executive branch agencies, submits the executive budget, gives the State of the State report, makes recommendations on programs requiring legislative approval and is mandated by law to serve on and make appointments to boards, commissions and committees. The Lt. Governor assumes the duties of the Governor when the Governor is out of the state or unable to serve. The Lt. Governor also serves as President of the North Dakota State Senate.

Agency Mission Statement

The mission of the Governor's Office is to effectively and efficiently perform the duties of the Governor as outlined by the North Dakota Constitution and the North Dakota Century Code.

Agency Performance Measures

The 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 tax relief.

Major Accomplishments

1. Supported property and income tax relief measures.
2. Dedicated \$958.0 million for infrastructure support in oil country.
3. Substantially increased the energy development impact grant program.
4. Supported increased funding for K-12 education.
5. Dedicated \$384.0 million to new and ongoing water projects.
6. Supported additional contributions to retirement funds for state employees.
7. Increased reimbursement rates to healthcare providers.

Future Critical Issues

- Continuing the development of fiscally responsible state budgets, which fund the state's priorities, set a side a healthy reserve, and provide broad-based tax relief for the citizens of North Dakota.
- Sustaining aggressive statewide economic development in targeted industry sectors to create more jobs, and higher-paying jobs for North Dakota citizens.
- Continuing aggressive development of the energy sector to include continued expansion of wind power, new clean-coal powered generating plants, oil and gas production, refinery and pipeline capacity, ethanol, bio-diesel and other renewable energy resources.
- Continuing diversification of the state's agriculture sector, including expansion of value-added agricultural and ag-oriented energy projects.
- Continuing support for long-term care; home and community based care; and access to affordable health care.
- Maintaining and enhancing the state's transportation, water and energy infrastructure.

REQUEST SUMMARY

101 Office of the Governor

Bill#: HB1001

Date: 12/07/2012

Time: 13:29:05

Biennium: 2013-2015

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
Governor's Programs and Admin	116,899,621	16,075,668	(12,304,476)	3,771,192	(113,136)
Total Major Program	116,899,621	16,075,668	(12,304,476)	3,771,192	(113,136)
By Line Item					
Salaries and Wages	2,831,570	3,278,486	79,540	3,358,026	0
Operating Expenses	373,347	409,656	(17,290)	392,366	(113,136)
Contingency	0	10,000	0	10,000	0
Governor's Transition In	0	15,000	(15,000)	0	0
Governor's Transition Out	0	50,000	(50,000)	0	0
Prevention and Advisory Council	0	0	0	0	0
Roughrider Awards	2,754	10,800	0	10,800	0
Federal Stimulus Funds - 2009	101,141,607	3,017,478	(3,017,478)	0	0
Education Jobs Fund Program	12,550,343	9,284,248	(9,284,248)	0	0
Total Line Items	116,899,621	16,075,668	(12,304,476)	3,771,192	(113,136)
By Funding Source					
General Fund	3,207,671	3,773,942	(2,750)	3,771,192	(113,136)
Federal Funds	113,691,950	12,301,726	(12,301,726)	0	0
Special Funds	0	0	0	0	0
Total Funding Source	116,899,621	16,075,668	(12,304,476)	3,771,192	(113,136)
Total FTE	18.00	18.00	0.00	18.00	0.00

REQUEST DETAIL101 Office of the Governor
Biennium: 2013-2015

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Time: 13:29:05

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	2,112,880	2,368,346	56,423	2,424,769	0
Temporary Salaries	36,079	68,337	(5,336)	63,001	0
Overtime	4,446	0	0	0	0
Fringe Benefits	678,165	841,803	28,453	870,256	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	2,831,570	3,278,486	79,540	3,358,026	0

Salaries and Wages

General Fund	2,831,570	3,278,486	79,540	3,358,026	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,831,570	3,278,486	79,540	3,358,026	0

Operating Expenses

Travel	76,308	70,000	(4,000)	66,000	0
Supplies - IT Software	2,319	1,000	0	1,000	0
Supply/Material-Professional	8,402	7,500	0	7,500	0
Food and Clothing	13	0	0	0	0
Miscellaneous Supplies	915	3,000	0	3,000	0
Office Supplies	6,619	6,000	0	6,000	0
Postage	3,328	4,500	0	4,500	0
Printing	16,129	15,000	0	15,000	0
IT Equip Under \$5,000	6,100	16,000	(10,000)	6,000	0
Other Equip Under \$5,000	96	350	0	350	0
Office Equip & Furn Supplies	1,717	7,000	0	7,000	0
Insurance	2,349	6,950	(1,536)	5,414	0
Rentals/Leases-Equip & Other	10,478	11,500	0	11,500	0
Repairs	1,275	5,765	0	5,765	0
IT - Data Processing	53,832	54,397	(1,285)	53,112	0
IT - Communications	36,589	42,500	(469)	42,031	0
Professional Development	5,946	7,400	0	7,400	0
Operating Fees and Services	4,759	3,000	0	3,000	0
Fees - Professional Services	136,173	147,794	0	147,794	(113,136)
Total	373,347	409,656	(17,290)	392,366	(113,136)

Operating Expenses

General Fund	373,347	409,656	(17,290)	392,366	(113,136)
Federal Funds	0	0	0	0	0

REQUEST DETAIL101 Office of the Governor
Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Special Funds	0	0	0	0	0
Total	373,347	409,656	(17,290)	392,366	(113,136)
Contingency					
Operating Fees and Services	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
Governor's Transition In					
Operating Fees and Services	0	15,000	(15,000)	0	0
Total	0	15,000	(15,000)	0	0
Governor's Transition In					
General Fund	0	15,000	(15,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	15,000	(15,000)	0	0
Governor's Transition Out					
Operating Fees and Services	0	50,000	(50,000)	0	0
Total	0	50,000	(50,000)	0	0
Governor's Transition Out					
General Fund	0	50,000	(50,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	50,000	(50,000)	0	0
Prevention and Advisory Council					
Total	0	0	0	0	0
Roughrider Awards					
Printing	157	0	0	0	0

REQUEST DETAIL101 Office of the Governor
Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Operating Fees and Services	1,497	10,800	0	10,800	0
Fees - Professional Services	1,100	0	0	0	0
Total	2,754	10,800	0	10,800	0
Roughrider Awards					
General Fund	2,754	10,800	0	10,800	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,754	10,800	0	10,800	0
Federal Stimulus Funds - 2009					
Transfers Out	101,141,607	3,017,478	(3,017,478)	0	0
Total	101,141,607	3,017,478	(3,017,478)	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	101,141,607	3,017,478	(3,017,478)	0	0
Special Funds	0	0	0	0	0
Total	101,141,607	3,017,478	(3,017,478)	0	0
Education Jobs Fund Program					
Transfers Out	12,550,343	9,284,248	(9,284,248)	0	0
Total	12,550,343	9,284,248	(9,284,248)	0	0
Education Jobs Fund Program					
General Fund	0	0	0	0	0
Federal Funds	12,550,343	9,284,248	(9,284,248)	0	0
Special Funds	0	0	0	0	0
Total	12,550,343	9,284,248	(9,284,248)	0	0
Funding Sources					
General Fund	3,207,671	3,773,942	(2,750)	3,771,192	(113,136)
Federal Funds	113,691,950	12,301,726	(12,301,726)	0	0
Special Funds	0	0	0	0	0
Total Funding Sources	116,899,621	16,075,668	(12,304,476)	3,771,192	(113,136)

CHANGE PACKAGE SUMMARY

101 Office of the Governor
Biennium: 2013-2015

Bill#: HB1001

Date: 12/07/2012

Time: 13:29:05

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
One Time Budget Changes						
A-E 1 Remove One-Time Items		0.00	(65,000)	(12,301,726)	0	(12,366,726)
Total One Time Budget Changes		0.00	(65,000)	(12,301,726)	0	(12,366,726)
<u>Ongoing Budget Changes</u>						
A-A 1 Operating Reductions to Meet Base Budget		0.00	(19,709)	0	0	(19,709)
A-A 2 ITD Rate Change		0.00	3,955	0	0	3,955
A-A 3 Risk Management Premium Reduction		0.00	(1,536)	0	0	(1,536)
Base Payroll Change		0.00	79,540	0	0	79,540
Total Ongoing Budget Changes		0.00	62,250	0	0	62,250
Total Base Budget Changes		0.00	(2,750)	(12,301,726)	0	(12,304,476)
<u>Optional Savings Changes</u>						
A-G 1 Optional Savings Package		0.00	(113,136)	0	0	(113,136)
Total Optional Savings Changes		0.00	(113,136)	0	0	(113,136)

BUDGET CHANGES NARRATIVE

101 Office of the Governor

Bill#: HB1001

Date: 12/07/2012

Time: 13:29:05

Change Group: A	Change Type: A	Change No: 1	Priority:
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Operating Reductions to Meet Base Budget

Operating expenses are reduced in order to fully fund salaries and keep the total general fund budget within the budget limit. Travel and data processing expenditures in 2011-13 are anticipated to be less than budgeted, so those account codes are reduced for the 2013-15 budget. The majority of the agency's computers will be replaced during the 2011-13 biennium, so funding for IT equipment is reduced for the 2013-15 biennium.

Change Group: A	Change Type: A	Change No: 2	Priority:
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ITD Rate Change

Based on anticipated rate changes by ITD, continuing the same level of usage and services will require an additional \$4,424 for data processing and allow for a reduction of \$469 for IT communications services during the 2013-15 biennium.

Change Group: A	Change Type: A	Change No: 3	Priority:
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Risk Management Premium Reduction

Risk management premiums are expected to decline by \$1,536 for the 2013-15 biennium.

Change Group: A	Change Type: E	Change No: 1	Priority:
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Remove One-Time Items

This change package removes Transition-In and Transition-Out lines included in the 2011-13 biennium appropriation as one-time items. Also, federal ARRA Fiscal Stabilization and Education Jobs Fund moneys are removed.

Change Group: A	Change Type: G	Change No: 1	Priority:
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Optional Savings Package

This change package reduces operating expenses and the professional services account code by \$113,136 in order to comply with the Governor's budget guidelines that directed each agency to submit a 3% general fund reduction as an optional budget change. Adoption of this change package would make it impossible to continue the current consulting contract with a Washington D.C.-based lobbying firm that helps to keep the state apprised of pending federal issues that could affect the state and helps to communicate to members of Congress and the federal administration the state's position on important issues. This contract has proven effective for North Dakota and it is in the best interests of the state to continue the contract.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Inflationary Increase in Contractual Services

Additional funding is required to provide inflationary increases in contractual services.

Change Group: R	Change Type: A	Change No: 100	Priority:
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BUDGET CHANGES NARRATIVE

101 Office of the Governor

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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments.