
AGENCY OVERVIEW**Date:** 12/23/2014**101 Office of the Governor****Time:** 11:04:13

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. Led state support for statewide public safety enhancements, including additional Highway Patrol troopers, additional support for the state's judiciary, additional support within the Attorney General's office, and additional parole and probation officers.
2. Led the state's funding reform for K-12 education and the state's Higher Education system.
3. Led the state's passage of historic tax relief, signing into law about \$1.10 billion in property tax and income tax reductions.
4. Supported passage of about \$2.70 billion in funding to address the many needs of rapid growth in western North Dakota, including \$240 million in Energy Impact grants.
5. Increased funding for statewide water supply projects and flood control projects.
6. Enhanced funding for statewide transportation infrastructure improvement projects.
7. Increased funding for K-12 schools and reduced the local cost for school funding.
8. Established the state's property tax task force to simplify and reform the state's property tax system.
9. Established the Outdoor Heritage Fund to enhance conservation and increase outdoor recreation opportunities.
10. Expanded the state's Housing Incentive Fund to expand the development of affordable housing.
11. Increased reimbursement rates to essential healthcare providers.

Future Critical Issues

- Continuing the development of fiscally responsible state budgets to fund the state's priorities, set aside a healthy reserve, and provide broad-based tax relief for the citizens of North Dakota.
- Implementing property tax reform.
- Managing oil and gas production and transportation.
- Continuing support for long-term care; home and community based care; and access to affordable health care.
- Continuing support to address the need for affordable housing.
- Maintaining and enhancing the state's transportation, water and energy infrastructure.
- Continuing workforce development.
- Continuing support for conservation and outdoor recreation.
- Continuing economic development to take advantage of North Dakota's growing business opportunities.

REQUEST SUMMARY

101 Office of the Governor

Biennium: 2015-2017

Bill#: SB2001

Date: 12/23/2014

Time: 11:04:13

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
Governor's Programs and Admin	15,701,549	4,033,873	111,311	4,145,184	78,390
Total Major Program	15,701,549	4,033,873	111,311	4,145,184	78,390
By Line Item					
Salaries and Wages	3,074,526	3,540,985	114,033	3,655,018	0
Accrued Leave Payments	0	67,722	(67,722)	0	0
Operating Expenses	378,398	404,366	0	404,366	78,390
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
Roughrider Awards	7,901	10,800	0	10,800	0
Federal Stimulus Funds - 2009	3,017,478	0	0	0	0
Education Jobs Fund Program	9,223,246	0	0	0	0
Total Line Items	15,701,549	4,033,873	111,311	4,145,184	78,390
By Funding Source					
General Fund	3,460,825	4,033,873	111,311	4,145,184	78,390
Federal Funds	12,240,724	0	0	0	0
Special Funds					
Total Funding Source	15,701,549	4,033,873	111,311	4,145,184	78,390
Total FTE	18.00	18.00	0.00	18.00	0.00

REQUEST DETAIL101 Office of the Governor
Biennium: 2015-2017

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Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	2,251,126	2,574,687	66,317	2,641,004	0
Temporary Salaries	50,935	63,000	(6,000)	57,000	0
Overtime	20	0	0	0	0
Fringe Benefits	772,445	903,298	53,716	957,014	0
Total	3,074,526	3,540,985	114,033	3,655,018	0
Salaries and Wages					
General Fund	3,074,526	3,540,985	114,033	3,655,018	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,074,526	3,540,985	114,033	3,655,018	0
Accrued Leave Payments					
Salaries - Permanent	0	67,722	(67,722)	0	0
Total	0	67,722	(67,722)	0	0
Accrued Leave Payments					
General Fund	0	67,722	(67,722)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	67,722	(67,722)	0	0
Operating Expenses					
Travel	50,191	66,000	0	66,000	0
Supplies - IT Software	530	1,000	0	1,000	0
Supply/Material-Professional	8,374	7,500	0	7,500	0
Miscellaneous Supplies	2,203	3,000	0	3,000	0
Office Supplies	8,003	6,000	0	6,000	0
Postage	2,573	4,500	0	4,500	0
Printing	14,199	15,000	0	15,000	0
IT Equip Under \$5,000	27,769	6,000	0	6,000	0
Other Equip Under \$5,000	365	350	0	350	0
Office Equip & Furn Supplies	13,439	7,000	0	7,000	0
Insurance	3,924	5,414	0	5,414	0
Rentals/Leases-Equip & Other	6,401	11,500	0	11,500	0
Repairs	934	5,765	0	5,765	0
IT - Data Processing	37,535	53,112	0	53,112	78,390
IT - Communications	42,175	42,031	0	42,031	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
IT Contractual Srvcs and Rprs	1,523	0	0	0	0
Professional Development	2,300	7,400	0	7,400	0
Operating Fees and Services	1,428	3,000	0	3,000	0
Fees - Professional Services	154,532	159,794	0	159,794	0
Total	378,398	404,366	0	404,366	78,390
Operating Expenses					
General Fund	378,398	404,366	0	404,366	78,390
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	378,398	404,366	0	404,366	78,390
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	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					
General Fund	0	0	50,000	50,000	0
Federal Funds	0	0	0	0	0

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Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Special Funds	0	0	0	0	0
Total	0	0	50,000	50,000	0
Roughrider Awards					
Miscellaneous Supplies	0	1,080	0	1,080	0
Operating Fees and Services	7,901	9,720	0	9,720	0
Total	7,901	10,800	0	10,800	0
Roughrider Awards					
General Fund	7,901	10,800	0	10,800	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	7,901	10,800	0	10,800	0
Federal Stimulus Funds - 2009					
Transfers Out	3,017,478	0	0	0	0
Total	3,017,478	0	0	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	3,017,478	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,017,478	0	0	0	0
Education Jobs Fund Program					
Transfers Out	9,223,246	0	0	0	0
Total	9,223,246	0	0	0	0
Education Jobs Fund Program					
General Fund	0	0	0	0	0
Federal Funds	9,223,246	0	0	0	0
Special Funds	0	0	0	0	0
Total	9,223,246	0	0	0	0
Funding Sources					
General Fund	3,460,825	4,033,873	111,311	4,145,184	78,390
Federal Funds	12,240,724	0	0	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL

101 Office of the Governor

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Total Funding Sources	15,701,549	4,033,873	111,311	4,145,184	78,390

CHANGE PACKAGE SUMMARY

101 Office of the Governor
Biennium: 2015-2017

Bill#: SB2001

Date: 12/23/2014

Time: 11:04:13

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
One Time Budget Changes						
A-B 10 Governor's Transition Lines		0.00	65,000	0	0	65,000
Total One Time Budget Changes		0.00	65,000	0	0	65,000
Ongoing Budget Changes						
Base Payroll Change		0.00	46,311	0	0	46,311
Total Ongoing Budget Changes		0.00	46,311	0	0	46,311
Total Base Budget Changes		0.00	111,311	0	0	111,311
<u>Optional Budget Changes</u>						
One Time Optional Changes						
A-D 30 Desktop Services One-time		0.00	35,190	0	0	35,190
Total One Time Optional Changes		0.00	35,190	0	0	35,190
Ongoing Optional Changes						
A-C 20 Desktop Services		0.00	43,200	0	0	43,200
Total Ongoing Optional Changes		0.00	43,200	0	0	43,200
Total Optional Budget Changes		0.00	78,390	0	0	78,390

BUDGET CHANGES NARRATIVE

101 Office of the Governor

Bill#: SB2001

Date: 12/23/2014

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Change Group: A	Change Type: B	Change No: 10	Priority:
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Governor's Transition Lines

The governor's term will expire during the 2015-17 biennium. Governor's transition in and transition out line items have traditionally been included in the budget to allow for the expenses necessary in managing a transition for the Office of the Governor.

Change Group: A	Change Type: C	Change No: 20	Priority:
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Desktop Services

Funding to purchase monthly desktop services from ITD. Due to the size of the agency, there is no IT tech support on staff.

Change Group: A	Change Type: D	Change No: 30	Priority:
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Desktop Services One-time

One-time funding to initiate desktop services with ITD. This amount is the upfront fee to purchase IT hardware and software for Governor's Office employees.