

PROGRAM NARRATIVE**101 Office of the Governor****Date:** 12/23/2014**Time:** 11:06:41**Program:** Governor's Programs and Admin**Reporting level:** 00-101-100-00-00-00-00000000**Program 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. .

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 Award 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: 12/23/2014

Biennium: 2015-2017

Time: 11:06:41

Program: Governor's Programs and Admin		Reporting Level: 00-101-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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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IT Contractual Svcs 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

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Federal Funds	0	0	0	0	0
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
Total Expenditures	15,701,549	4,033,873	111,311	4,145,184	78,390

Funding Sources

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund					
Total	3,460,825	4,033,873	111,311	4,145,184	78,390
Federal Funds					
G216 State Fiscal Government Services	3,017,478	0	0	0	0
G227 Education Jobs Fund Program	9,223,246	0	0	0	0
Total	12,240,724	0	0	0	0
Total Funding Sources	15,701,549	4,033,873	111,311	4,145,184	78,390
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
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Base Budget Changes

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
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Optional Budget Changes

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
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