

Agency Office of the Governor  
 Program 101 Office of the Governor  
 Reporting Level 00-101-000-00-00-00-00000000

1 Object/Revenue	2 2019-21 Legislative Base	3 Payroll Difference from 2019-21	4 Remove Capital	5 2021-23 Base Budget Changes	6 Compensation	7 2021-23 Recommendation
Description Code						
Operating Budget Adjustment 699000	0	0	0	148,438	0	148,438
TOTAL	368,440	0	0	151,633	0	520,073
MEANS OF FUNDING						
State General Fund 001	368,440	0	0	151,633	0	520,073
General Fund TOTAL	368,440	0	0	151,633	0	520,073
TOTAL	368,440	0	0	151,633	0	520,073
70 Contingency						
Fees - Professional Services 623000	10,000	0	0	0	0	10,000
TOTAL	10,000	0	0	0	0	10,000
MEANS OF FUNDING						
State General Fund 001	10,000	0	0	0	0	10,000
General Fund TOTAL	10,000	0	0	0	0	10,000
TOTAL	10,000	0	0	0	0	10,000
77 Roughrider Awards						
Operating Fees and Services 621000	10,800	0	0	0	0	10,800
TOTAL	10,800	0	0	0	0	10,800
MEANS OF FUNDING						
State General Fund 001	10,800	0	0	0	0	10,800
General Fund TOTAL	10,800	0	0	0	0	10,800
TOTAL	10,800	0	0	0	0	10,800
Agency TOTALS						
TOTAL EXPENDITURES	4,287,298	0	0	(62,732)	109,390	4,333,956
General Fund						
State General Fund 001	4,287,298	0	0	(62,732)	109,390	4,333,956
TOTAL	4,287,298	0	0	(62,732)	109,390	4,333,956
TOTAL FUNDING	4,287,298	0	0	(62,732)	109,390	4,333,956
AUTHORIZED EMPLOYEES						
FTE	18.00	0.00	0.00	0.00	0.00	18.00
TOTAL AUTHORIZED EMPLOYEES	18.00	0.00	0.00	0.00	0.00	18.00

Agency Office Governor  
 Program 101 Office of the Governor  
 Reporting Level 00-101-000-00-00-00-00000000

1 Object/Revenue		2 2019-21 Legislative Base	3 Payroll Difference from 2019-21	4 Remove Capital	5 2021-23 Base Budget Changes	6 Compensation	7 2021-23 Recommendation
Description	Code						
<b>10 Salaries and Wages</b>							
Salaries - Permanent	511000	2,511,301	67,602	0	59,747	0	2,638,650
Salary Increase	511010	0	0	0	0	75,069	75,069
Benefit Increase	511011	0	0	0	0	14,945	14,945
Health Increase	511012	0	0	0	0	729	729
Retirement Increase	511013	0	0	0	0	18,647	18,647
Temporary Salaries	513000	30,002	1,229	0	0	0	31,231
Fringe Benefits	516000	1,082,643	(68,831)	0	0	0	1,013,812
<b>TOTAL</b>		<b>3,623,946</b>	<b>0</b>	<b>0</b>	<b>59,747</b>	<b>109,390</b>	<b>3,793,083</b>
<b>MEANS OF FUNDING</b>							
State General Fund	001	3,623,946	0	0	59,747	109,390	3,793,083
General Fund TOTAL		3,623,946	0	0	59,747	109,390	3,793,083
<b>TOTAL</b>		<b>3,623,946</b>	<b>0</b>	<b>0</b>	<b>59,747</b>	<b>109,390</b>	<b>3,793,083</b>
<b>11 Governor's Salary</b>							
Salaries - Permanent	511000	274,112	(89,797)	0	(274,112)	0	(89,797)
Fringe Benefits	516000	0	89,797	0	0	0	89,797
<b>TOTAL</b>		<b>274,112</b>	<b>0</b>	<b>0</b>	<b>(274,112)</b>	<b>0</b>	<b>0</b>
<b>MEANS OF FUNDING</b>							
State General Fund	001	274,112	0	0	(274,112)	0	0
General Fund TOTAL		274,112	0	0	(274,112)	0	0
<b>TOTAL</b>		<b>274,112</b>	<b>0</b>	<b>0</b>	<b>(274,112)</b>	<b>0</b>	<b>0</b>
<b>30 Operating Expenses</b>							
Travel	521000	55,000	0	0	0	0	55,000
Supplies - IT Software	531000	3,400	0	0	0	0	3,400
Supply/Material-Professional	532000	4,000	0	0	0	0	4,000
Miscellaneous Supplies	535000	2,000	0	0	0	0	2,000
Office Supplies	536000	4,000	0	0	0	0	4,000
Postage	541000	4,000	0	0	0	0	4,000
Printing	542000	11,000	0	0	0	0	11,000
IT Equip Under \$5,000	551000	4,500	0	0	0	0	4,500
Other Equip Under \$5,000	552000	250	0	0	0	0	250
Office Equip & Furn Supplies	553000	8,500	0	0	0	0	8,500
Insurance	571000	5,000	0	0	0	0	5,000
Rentals/Leases-Equip & Other	581000	10,000	0	0	0	0	10,000
Repairs	591000	4,000	0	0	0	0	4,000
IT - Data Processing	601000	149,790	0	0	3,195	0	152,985
IT - Communications	602000	40,000	0	0	0	0	40,000
Professional Development	611000	35,400	0	0	0	0	35,400
Operating Fees and Services	621000	2,600	0	0	0	0	2,600
Fees - Professional Services	623000	25,000	0	0	0	0	25,000

**Appropriation Status Report**  
 For the Month Ending Dec 31, 2020  
 Percent of Biennium Remaining 25%

Run Date: Jan 15, 2021  
 4310AA

**Business Unit:** 10100 Governor's Office

	Original Appropriation	Current Appropriation	Expenditures	Remaining Appropriation	Encumbrances	% Remaining
<b>Expenditures by Line Item</b>						
10110 Salaries and Wages	3,623,946.00	3,847,702.37	2,885,584.40	962,117.97		25%
10111 Governor's Salary	274,112.00	274,112.00	204,738.48	69,373.52		25%
10130 Operating Expenses	508,248.00	597,422.00	289,058.96	308,363.04		52%
10170 Contingency	10,000.00	10,000.00	10,000.00	0.00		0%
10173 Governor's Transition In	15,000.00	15,000.00		15,000.00		100%
10174 Governor's Transition Out	50,000.00	50,000.00		50,000.00		100%
10177 Roughrider Awards	10,800.00	10,800.00		10,800.00		100%
<b>Total Expenditures</b>	<b>4,492,106.00</b>	<b>4,805,036.37</b>	<b>3,389,381.84</b>	<b>1,415,654.53</b>		<b>29%</b>
<b>Expenditures by Funding Source</b>						
General Funds	4,492,106.00	4,503,005.37	3,117,197.18	1,385,808.19		31%
Federal Funds		18,083.00	18,082.70	0.30		0%
Special Funds		283,948.00	254,101.96	29,846.04		11%
<b>Total Expenditures by Source</b>	<b>4,492,106.00</b>	<b>4,805,036.37</b>	<b>3,389,381.84</b>	<b>1,415,654.53</b>		<b>29%</b>

**Operating Unit Detailed Account Report**  
For the Month Ending Dec 31, 2020

Run Date: Jan 15, 2021  
4110BB

Operating Unit: 101 Governor's Office

		<b>Biennium to Date</b>				
		<b>Current Month</b>	<b>General</b>	<b>Federal</b>	<b>Special</b>	<b>Total</b>
<b>Revenues</b>						
443005	Donations				(11,038.34)	(11,038.34)
<b>Total Revenues</b>					<b>(11,038.34)</b>	<b>(11,038.34)</b>
<b>Expenditures</b>						
511005	Salaries Full Time	105,714.51	1,799,954.01	12,700.00		1,812,654.01
511020	Paid Annual Leave		42,049.86			42,049.86
511120	Comp Time Paid		1,807.69			1,807.69
513005	Temporary Salaries	6,577.32	27,155.63		144,000.00	171,155.63
514005	Overtime	92.88	1,014.57			1,014.57
516015	Employee Assist Program	26.18	462.00	3.08		465.08
516055	Health Insurance	24,483.86	400,913.94	2,853.48	29,808.36	433,575.78
516075	Basic Life Insurance	4.76	84.00	0.56		84.56
516165	Section 125 Adm Fee	87.10	1,130.13	5.92		1,136.05
516170	Social Security	10,162.71	157,532.71	965.64	11,016.00	169,514.35
516175	State Retirement	14,335.49	245,653.22	1,554.02		247,207.24
516205	Unemployment Insurance	1,053.01	2,402.19		120.00	2,522.19
516210	Workers Comp Premium		2,397.39			2,397.39
<b>Total 10110 Salaries and Wages</b>		<b>162,537.82</b>	<b>2,682,557.34</b>	<b>18,082.70</b>	<b>184,944.36</b>	<b>2,885,584.40</b>
511005	Salaries Full Time	11,562.36	204,738.48			204,738.48
<b>Total 10111 Governor's Salary</b>		<b>11,562.36</b>	<b>204,738.48</b>			<b>204,738.48</b>
521015	In State - Lodging		2,025.49		558.36	2,583.85
521020	In State - Meals		363.00			363.00
521030	In State - Vehicle Mileage	662.40	1,479.04		293.25	1,772.29
521045	Motor/Aircraft Pool	12.54	2,725.57			2,725.57
521046	Motor Pool Replacement Exp	1.19	14.84			14.84

**Operating Unit Detailed Account Report**  
For the Month Ending Dec 31, 2020

Run Date: Jan 15, 2021  
4110BB

Operating Unit: 101 Governor's Office

		Biennium to Date				
		Current Month	General	Federal	Special	Total
521060	Non State Employee Travel	240.50	240.50		2,337.16	2,577.66
521065	Other Transportation & Misc Ex		60.00			60.00
521070	Out of State-Air Transportatio		7,196.65			7,196.65
521075	Out of State - Lodging		5,711.17			5,711.17
521080	Out of State - Meals		334.40			334.40
521085	Out of State-Other Comm Transp		176.54			176.54
531010	IT - Equipment Under \$750		35.20			35.20
531020	Software/Licenses Under \$5,000	641.87	6,410.01			6,410.01
532090	Periodicals & Subscriptions	630.00	1,400.79			1,400.79
535010	Dishes & Silverware		225.00			225.00
535060	Promotional Supply		59.88			59.88
535085	Supplies Not Classified		98.19			98.19
536005	Central Supply	115.62	2,312.37		134.61	2,446.98
536015	Office Supplies	179.67	989.81		136.11	1,125.92
541010	Mailing Services		52.25			52.25
541015	Postage or P.O. Box Rental	402.32	2,436.85		201.45	2,638.30
542005	Central Duplicating - Printing	23.10	1,914.14		284.18	2,198.32
542010	Copier Supplies	54.21	879.41			879.41
542015	Copies (Copy Machine)	91.38	1,233.28			1,233.28
542020	Paper Products	21.96	21.96			21.96
542035	Printing From Others (Non Ctrl		1,921.70			1,921.70
553005	Office Machines	2,191.48	2,191.48			2,191.48
553010	Furniture & Furnishings	1,218.00	2,543.26			2,543.26
571020	Other Insurance		130.00			130.00
571025	Property Insurance		270.46			270.46
571030	Risk Management Premiums		2,914.16			2,914.16
582005	Booth & Room Rental				720.00	720.00

**Operating Unit Detailed Account Report**  
For the Month Ending Dec 31, 2020

Run Date: Jan 15, 2021  
4110BB

Operating Unit: 101 Governor's Office

		<b>Biennium to Date</b>				
		<b>Current Month</b>	<b>General</b>	<b>Federal</b>	<b>Special</b>	<b>Total</b>
582020	Miscellaneous Rents & Leases				475.00	475.00
591120	Service Contract-Office Equip	378.59	6,436.02			6,436.02
601005	Data Processing Service	15,114.69	144,902.17		1,955.00	146,857.17
601010	Data Processing-Westlaw		2,436.00			2,436.00
602005	Cellular Phones	217.70	4,954.84			4,954.84
602060	Telephone & Telegraph - Non IT		144.95			144.95
602065	Telephone ITD	873.35	14,364.66		510.00	14,874.66
602070	Television Services	99.43	1,610.21			1,610.21
603030	IT-Other Contracting	20.00	340.00			340.00
611005	Conference Expenses		1,709.08		50,740.81	52,449.89
611010	Dues & Memberships		105.00			105.00
611020	Professional Development		449.58		3,050.42	3,500.00
611040	Leg Reportable Dues&Membership		400.00			400.00
611045	Leg. Reportable-Training		1,455.10			1,455.10
621020	Advertising Services				2,400.00	2,400.00
621285	Licenses & Taxes		36.00			36.00
621325	Other Operating Fees		197.80			197.80
623175	Professionals Not Classified		800.00			800.00
623260	Other Services				5,361.25	5,361.25
691005	Office Equipment Over \$5000	(8,807.45)	(8,807.45)			(8,807.45)
	<b>Total 10130 Operating Expenses</b>	<b>14,382.55</b>	<b>219,901.36</b>		<b>69,157.60</b>	<b>289,058.96</b>
513005	Temporary Salaries	10,000.00	10,000.00			10,000.00
	<b>Total 10170 Contingency</b>	<b>10,000.00</b>	<b>10,000.00</b>			<b>10,000.00</b>
	<b>Total Expenditures</b>	<b>198,482.73</b>	<b>3,117,197.18</b>	<b>18,082.70</b>	<b>254,101.96</b>	<b>3,389,381.84</b>

**Governor's Office - Budget No. 101**  
**House Bill No. 1001**  
**Base Level Funding Changes**

2/4/2021

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	18.00	\$4,287,298	\$0	\$4,287,298	18.00	\$4,287,298	\$0	\$4,287,298
<b>2021-23 Ongoing Funding Changes</b>								
Salary increase		\$90,014		\$90,014		\$89,904		\$89,904
Retirement contribution increase		18,647		18,647				0
Health insurance increase		729		729		729		729
Reduce funding in Governor's salary line item		(214,365)		(214,365)				0
Transfer remaining funding in Governor's salary line item to salaries and wages				0				(No Transfer)
Add funding for Microsoft Office 365 expenses		3,195		3,195		3,195		3,195
Add funding for Capitol grounds rent model change		148,438		148,438				0
<b>Total ongoing funding changes</b>	<b>0.00</b>	<b>\$46,658</b>	<b>\$0</b>	<b>\$46,658</b>	<b>0.00</b>	<b>\$93,828</b>	<b>\$0</b>	<b>\$93,828</b>
<b>One-time funding items</b>								
No one-time funding items				\$0				\$0
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Changes to Base Level Funding</b>	<b>0.00</b>	<b>\$46,658</b>	<b>\$0</b>	<b>\$46,658</b>	<b>0.00</b>	<b>\$93,828</b>	<b>\$0</b>	<b>\$93,828</b>
<b>2021-23 Total Funding</b>	<b>18.00</b>	<b>\$4,333,956</b>	<b>\$0</b>	<b>\$4,333,956</b>	<b>18.00</b>	<b>\$4,381,126</b>	<b>\$0</b>	<b>\$4,381,126</b>
<i>Total ongoing changes as a percentage of base level</i>	<i>0.0%</i>	<i>1.1%</i>		<i>1.1%</i>	<i>0.0%</i>	<i>2.2%</i>		<i>2.2%</i>
<i>Total changes as a percentage of base level</i>	<i>0.0%</i>	<i>1.1%</i>		<i>1.1%</i>	<i>0.0%</i>	<i>2.2%</i>		<i>2.2%</i>

**Other Sections in Governor's Office - Budget No. 101**

	Executive Budget Recommendation	House Version
Additonal income received by the Governor's office	Section 3 would appropriate any additional federal or other funds available to the Governor's office during the 2021-23 biennium.	Section 3 would appropriate any additional federal or other funds available to the Governor's office during the 2021-23 biennium.
Governor's salary	Section 4 would amend Section 54-07-04 to provide the Governor has a salary of \$0 after June 30, 2021.	Section 4 would amend Section 54-07-04 to increase the Governor's salary by 1.5 percent on July 1, 2021, and by 1.5 percent on July 1, 2022.
Lieutenant Governor's salary	Section 5 would amend Section 54-08-03 to increase the Lieutenant Governor's salary by 2 percent on July 1, 2021, and by 2 percent on July 1, 2022.	Section 5 would amend Section 54-08-03 to increase the Lieutenant Governor's salary by 1.5 percent on July 1, 2021, and by 1.5 percent on July 1, 2022.