

Department 101 - Governor's Office
House Bill No. 1001

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	18.00	\$4,333,956	\$0	\$4,333,956
2019-21 Legislative Appropriations ¹	18.00	4,492,106	0	4,492,106
Increase (Decrease)	0.00	(\$158,150)	\$0	(\$158,150)

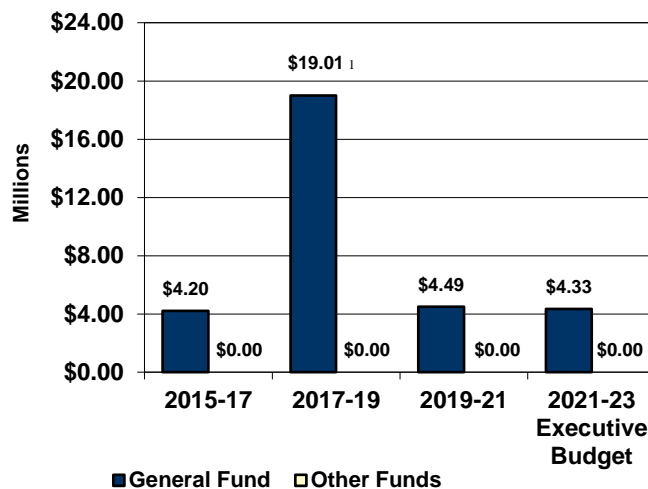
¹The 2019-21 biennium agency appropriation amounts have not been adjusted for:

- Additional special funds of \$190,200 received by the Governor's office pursuant to Section 3 of Senate Bill No. 2001 (2019); and
- Federal coronavirus relief funds spending authority of \$18,083 resulting from Emergency Commission action during the 2019-21 biennium.

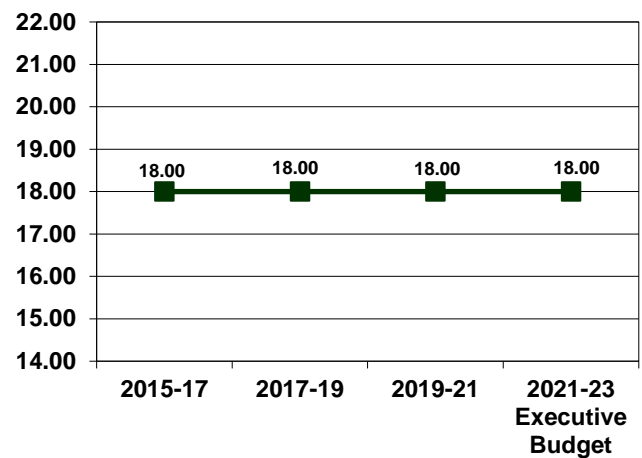
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$4,333,956	\$0	\$4,333,956
2019-21 Legislative Appropriations	4,287,298	204,808	4,492,106
Increase (Decrease)	\$46,658	(\$204,808)	(\$158,150)

Agency Funding



FTE Positions



¹Includes a \$15 million general fund transfer to the Theodore Roosevelt Presidential Library and Museum endowment fund.

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$4,333,956	\$0	\$4,333,956
2021-23 Base Level	4,287,298	0	4,287,298
Increase (Decrease)	\$46,658	\$0	\$46,658

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$90,014 is for salary increases, \$729 is for health insurance increases, and \$18,647 is for retirement contribution increases	\$109,390	\$0	\$109,390
2. Reduces funding in the Governor's salary line item and transfers remaining funding of \$59,747 in the line item to the salaries and wages line item to provide for the Governor to have a salary of \$0 after June 30, 2021	(\$214,365)	\$0	(\$214,365)
3. Adds funding for Microsoft Office 365 license expenses	\$3,195	\$0	\$3,195

4. Adds funding for the proposed Capitol grounds state agency rent model change \$148,438 \$0 \$148,438

**Other Sections Recommended to be Added in the Executive Budget
(As Detailed in the Attached Appendix)**

Additional income - Section 3 would appropriate any additional federal or other funds available to the Governor's office during the 2021-23 biennium.

Governor's salary - North Dakota Century Code Section 4 would amend Section 54-07-04 to provide the Governor has a salary of \$0 after June 30, 2021.

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, as follows:

	Current Level	July 1, 2021	July 1, 2022
Lieutenant Governor	\$107,917	\$110,075	\$112,277

Continuing Appropriations

Governor's Prevention and Advisory Council - Section 54-07-07 - Appropriates any funding obtained by the council to discourage impaired driving and alcohol and drug abuse by minors.

Deficiency Appropriation

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

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

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

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

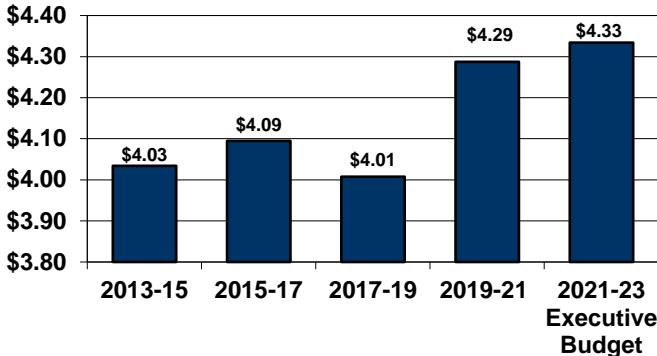
	Executive Budget Recommendation
Additional income received by the Governor's office	Section 3 would appropriate any additional federal or other funds available to the Governor's office during the 2021-23 biennium.
Governor's salary	Section 4 would amend Section 54-07-04 to provide the Governor has a salary of \$0 after June 30, 2021.
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.

Department 101 - Governor's Office

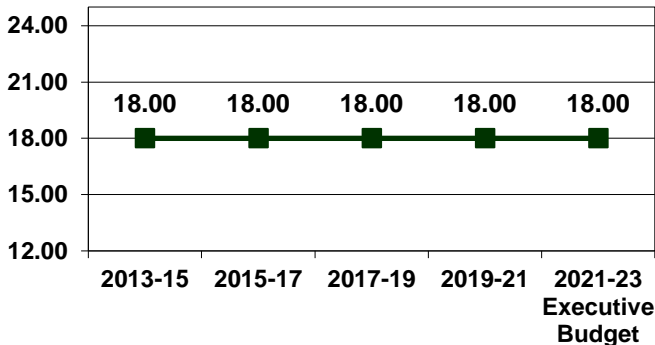
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$4,033,873	\$4,094,559	\$4,007,758	\$4,287,298	\$4,333,956
Increase (decrease) from previous biennium	N/A	\$60,686	(\$86,801)	\$279,540	\$46,658
Percentage increase (decrease) from previous biennium	N/A	1.5%	(2.1%)	7.0%	1.1%
Cumulative percentage increase (decrease) from 2013-15 biennium	N/A	1.5%	(0.6%)	6.3%	7.4%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium

- 1. No major changes \$0

2017-19 Biennium

- 1. Reduced funding for salaries and wages (\$93,004)
- 2. Reduced funding for operating expenses (\$45,254)

2019-21 Biennium

- 1. Underfunded salaries and wages (\$86,305)
- 2. Added funding for temporary employees \$30,000
- 3. Increased funding for operating expenses \$60,000

2021-23 Biennium (Executive Budget Recommendation)

- 1. Reduces funding in the governor's salary line item and transfers remaining funding in the line item to the salaries and wages line item (\$214,365)
- 2. Adds funding for the proposed Capitol grounds state agency rent model change \$148,438

**GOVERNOR'S RECOMMENDATION FOR THE
GOVERNOR'S OFFICE AS SUBMITTED
BY THE OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, to the office of the governor for the purpose of defraying the expenses of the office of the governor, for the biennium beginning July 1, 2021, and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$3,623,946	\$169,137	\$3,793,083
Governor's Salary	274,112	(274,112)	0
Operating Expenses	368,440	151,633	520,073
Contingencies	10,000	0	10,000
Transition In	0	0	0
Transition Out	0	0	0
Roughrider Awards	<u>10,800</u>	<u>0</u>	<u>10,800</u>
Total General Fund	\$4,287,298	\$46,658	\$4,333,956
Full-time Equivalent Positions	18.00	0.00	18.00

SECTION 2. ONE-TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21:

<u>One-Time Funding Description</u>	<u>2019-21</u>	<u>2021-23</u>
Governor's Transition Lines	\$ 65,000	\$0
Boards and Commissions IT Project	<u>139,808</u>	<u>0</u>
Total General Fund	\$204,808	\$0

SECTION 3. APPROPRIATION - GOVERNOR'S OFFICE. In addition to the amounts appropriated to the governor's office in section 1 of this Act, there is appropriated any additional income from federal or other funds which may become available to the agency for the biennium beginning July 1, 2021 and ending June 30, 2023. Any funds received under this section must be used for the specific purpose intended for the funds or transferred to the appropriate state agency or institution. Upon receipt of the funds under this section, the governor's office shall provide a report to the budget section regarding the source, amount, and purpose of the funds received.

SECTION 4. AMENDMENT. Section 54-07-04 of the North Dakota Century Code is amended and reenacted as follows:

54-07-04. Salary of governor. The annual salary of the governor is ~~one hundred thirty-five thousand three hundred sixty-four dollars through June 30, 2020, and one hundred thirty-eight thousand seven hundred forty-eight dollars through June 30, 2021~~ and zero dollars thereafter.

SECTION 5. AMENDMENT. Section 54-08-03 of the North Dakota Century Code is amended and reenacted as follows:

54-08-03. Salary of lieutenant governor. The annual salary of the lieutenant governor is ~~one hundred seven thousand nine hundred seventeen dollars through June 30, 2021 and one hundred ten thousand seventy-five dollars through June 30, 2022~~ and one hundred twelve thousand two hundred seventy-seven dollars thereafter.