

**DEPARTMENT 101 - GOVERNOR'S OFFICE
2027-29 BASE-LEVEL BUDGET**

Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$5,920,149
New and vacant FTE pool	117,387
Operating expenses	722,545
Contingencies	10,000
Rough Rider Awards	15,000
Children's Cabinet	<u>35,000</u>
Total all funds	\$6,820,081
Less other funds	<u>0</u>
Total General Fund	\$6,820,081
FTE positions	19.00

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for state employee salaries and benefits for 19 FTE positions	\$5,920,149	\$0	\$5,920,149
2. Includes a portion of the funding removed from the salaries and wages line item for estimated savings from vacant FTE positions. This line item includes \$117,387 related to vacant positions. Funding may be transferred from this line if savings from vacant positions is less than estimated.	\$117,387	\$0	\$117,387
3. Includes funding for operating expenses, primarily related to travel (\$100,000), information technology (IT) costs (\$400,545), professional development (\$65,000), and operating fees and services (\$45,000)	\$722,545	\$0	\$722,545
4. Includes funding for contingencies	\$10,000	\$0	\$10,000
5. Includes funding for Rough Rider Awards	\$15,000	\$0	\$15,000
6. Includes funding for operating costs of the Children's Cabinet	\$35,000	\$0	\$35,000

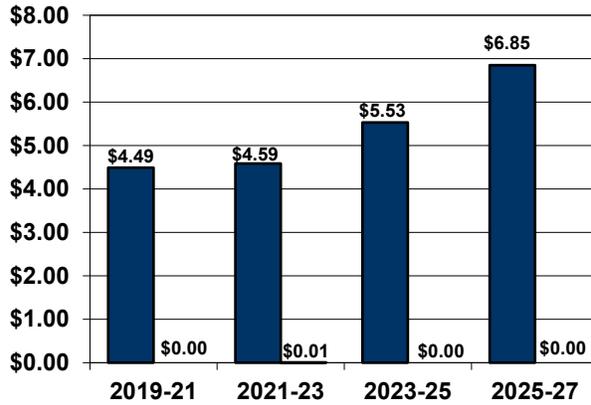
Continuing Appropriations

Governor's Prevention and Advisory Council - North Dakota Century Code Section 54-07-07 - Appropriates any funding obtained by the council to discourage impaired driving and alcohol and drug abuse by minors. There were no revenues or expenses for the fund during the 2023-25 biennium.

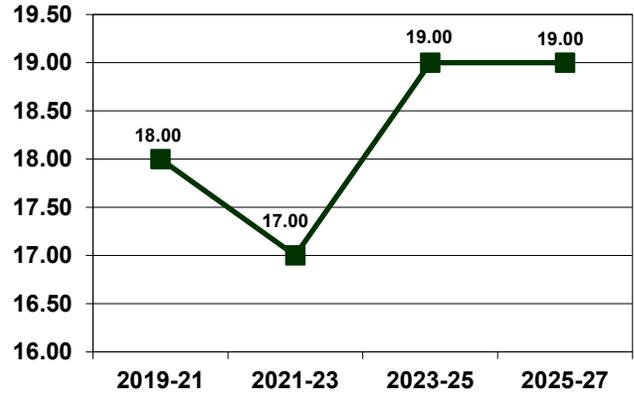
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
Ongoing General Fund appropriations	\$4,007,758	\$4,287,298	\$4,587,944	\$5,266,996	\$6,820,081
Increase (decrease) from previous biennium	N/A	\$279,540	\$300,646	\$679,052	\$1,553,085
Percentage increase (decrease) from previous biennium	N/A	7.0%	7.0%	14.8%	29.5%
Cumulative percentage increase (decrease) from 2017-19 biennium	N/A	7.0%	14.5%	31.4%	70.2%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2019-21 Biennium

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

2021-23 Biennium

- Added funding for salary equity \$150,000
- Added funding for event travel expenses \$50,000

2023-25 Biennium

- Added 1 FTE communications positions and 1 FTE policy advisor position \$501,808
- Added funding for a Capitol space rent model \$159,854
- Added salary equity funding for the Lieutenant Governor \$28,479

2025-27 Biennium

- Added salary equity funding \$176,000
- Increased funding for temporary salaries to \$50,000 to increase the number of office internships \$20,000
- Added funding for salary (\$272,000) and rent (\$30,000) costs to locate an office employee in Fargo \$302,000
- Increased operating funding for IT costs (\$27,028), IT enhancements (\$21,000), travel costs (\$35,000), and staff professional development (\$15,000) \$98,028
- Increased funding for Rough Rider Awards to provide a total of \$15,000 \$4,200
- Added funding for operating costs of the Children's Cabinet \$35,000

One-Time General Fund Appropriations

	2017-19	2019-21	2021-23	2023-25	2025-27
One-time General Fund appropriations	\$15,000,000	\$204,808	\$0	\$265,000	\$30,000

Major One-Time General Fund Appropriations

2019-21 Biennium

Added funding for a board and commission database project	\$139,808
Added funding for Governor transition costs	\$65,000

2021-23 Biennium

None	\$0
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2023-25 Biennium

Provided funding for a constituent services software project	\$130,000
Provided funding for Governor transition costs	\$65,000
Provided a deficiency appropriation for additional Governor transition costs	\$70,000

2025-27 Biennium

Added funding for Children's Cabinet consulting costs	\$30,000
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