

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

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

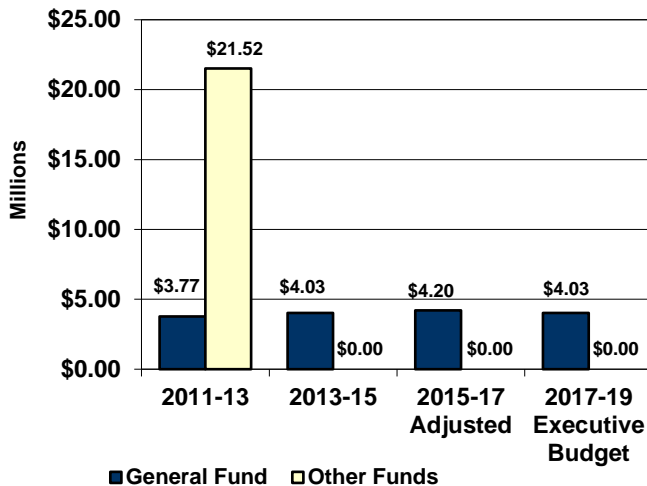
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	18.00	\$4,026,853	\$0	\$4,026,853
2015-17 Adjusted Legislative Appropriations ¹	18.00	4,204,759	0	4,204,759
Increase (Decrease)	0.00	(\$177,906)	\$0	(\$177,906)

¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

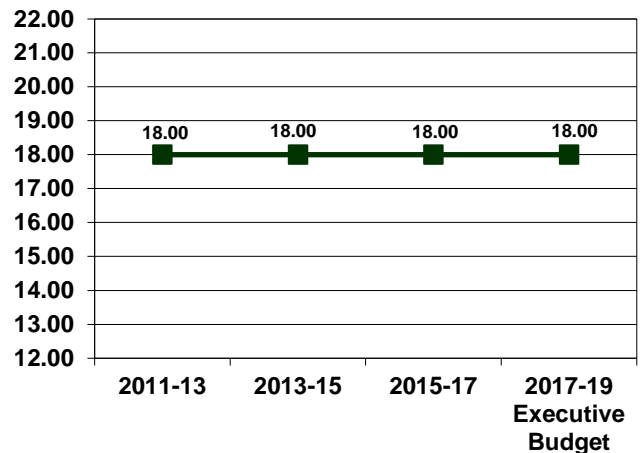
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$4,026,853	\$0	\$4,026,853
2015-17 Adjusted Legislative Appropriations	4,094,559	110,200	4,204,759
Increase (Decrease)	(\$67,706)	(\$110,200)	(\$177,906)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$4,026,853	\$0	\$4,026,853
2017-19 Base Level	4,094,559	0	4,094,559
Increase (Decrease)	(\$67,706)	\$0	(\$67,706)

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Dalrymple and Burgum Executive Budget Highlights
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$15,466 is for salary increases and \$50,086 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The House removed funding for the salary increases.	\$65,552		\$65,552
2. Reduces funding for salaries and wages	(\$93,004)		(\$93,004)
3. Reduces funding for operating expenses	(\$45,254)		(\$45,254)

Other Sections in House Bill No. 1001

Health insurance increase - Section 2 identifies the amount included in the agency appropriations relating to increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

Additional income - Section 4 appropriates any additional federal or other funds available to the Governor's office during the 2017-19 biennium.

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.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1153 - Employee bonuses awarded by the Governor - Limits the amount of a recruitment and retention bonus that can be awarded to an employee in the Governor's office or an employee appointed by the Governor.

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

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				House Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	18.00	\$4,094,559	\$0	\$4,094,559	18.00	\$4,094,559	\$0	\$4,094,559
2017-19 Ongoing Funding Changes								
Base payroll changes and reduced salaries		(\$93,004)		(\$93,004)		(\$93,004)		(\$93,004)
Salary increase				0				0
Health insurance increase		50,086		50,086		50,086		50,086
Employee portion of health insurance		(26,238)		(26,238)				0
Remove 1 FTE position				0	(1.00)	(150,000)		(150,000)
Restore funding for contingencies		5,000		5,000		5,000		5,000
Reduce funding for operating expenses		(45,254)		(45,254)		(45,254)		(45,254)
Total ongoing funding changes	0.00	(\$109,410)	\$0	(\$109,410)	(1.00)	(\$233,172)	\$0	(\$233,172)
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$109,410)	\$0	(\$109,410)	(1.00)	(\$233,172)	\$0	(\$233,172)
2017-19 Total Funding	18.00	\$3,985,149	\$0	\$3,985,149	17.00	\$3,861,387	\$0	\$3,861,387

Other Sections in Bill

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)	House Version
Additional income received by the Governor's office	Section 3 appropriates any additional federal or other funds available to the Governor's office during the 2017-19 biennium.	Section 2 identifies the amount of funding included in the agency appropriations relating to increases in employee health insurance premiums.
Salary of the Governor and Lieutenant Governor	Sections 4 and 5 provide the statutory changes to increase the Governor's and Lieutenant Governor's salaries by 1 percent effective July 1, 2018. (The Burgum budget recommendation removes the salary increases.)	Section 4 appropriates any additional federal or other funds available to the Governor's office during the 2017-19 biennium.

Department 101 - Governor's office

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$4,339,275	\$160,200	\$4,499,475
General fund reductions	(244,716)	(50,000)	(294,716)
Adjusted 2015-17 appropriations	\$4,094,559	\$110,200	\$4,204,759
Dalrymple Executive Budget changes	(67,706)	(110,200)	(177,906)
2017-19 Dalrymple Executive Budget	\$4,026,853	\$0	\$4,026,853

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced salaries and wages funding for a vacant FTE position	(\$126,500)	\$0	(\$126,500)
Reduced funding for operating expenses	(113,216)	0	(113,216)
Reduced contingencies funding for the Governor's office	(5,000)	0	(5,000)
Removed funding for temporary housing expenses during the construction of the new Governor's residence		(50,000)	(50,000)
Total reductions	(\$244,716)	(\$50,000)	(\$294,716)
Percentage reduction to ongoing and one-time general fund appropriations	5.64%	31.21%	6.55%

2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

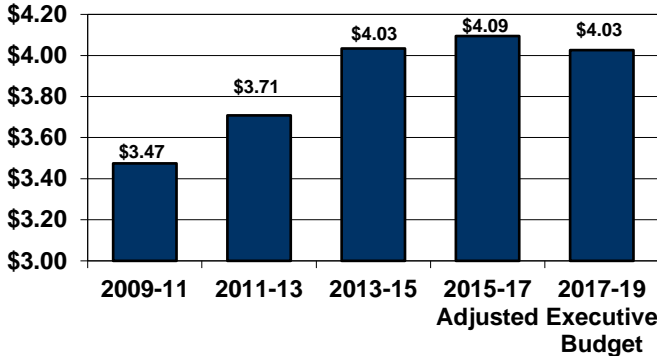
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$65,552	\$0	\$65,552
Reduces funding for salaries and wages	(219,504)	126,500	(93,004)
Reduces funding for operating expenses	(158,470)	113,216	(45,254)
Restores funding for contingencies	0	5,000	5,000
Total	(\$312,422)	\$244,716	(\$67,706)

Department 101 - Governor's office

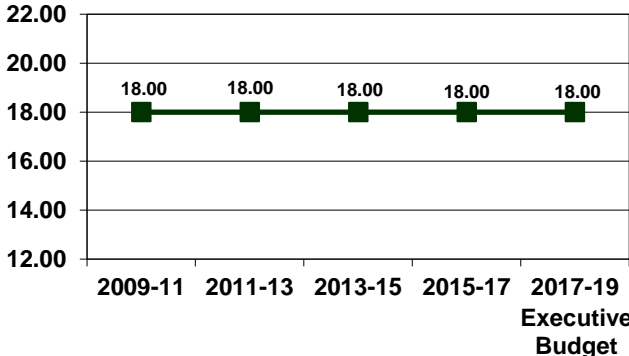
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$3,474,358	\$3,708,942	\$4,033,873	\$4,094,559	\$4,026,853
Increase (decrease) from previous biennium	N/A	\$234,584	\$324,931	\$60,686	(\$67,706)
Percentage increase (decrease) from previous biennium	N/A	6.8%	8.8%	1.5%	(1.7%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	6.8%	16.1%	17.9%	15.9%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- 1. No major changes

2013-15 Biennium

- 1. No major changes

2015-17 Biennium

- 1. Added funding for desktop support services \$52,560

2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

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