

The Legislative Fiscal Division Presents an Agency Profile of:

Governor's Office

Contact: Susie Lindsay, Fiscal Analyst
 Room 110H, State Capitol Building
 Phone: 444-4121
 e-mail: slindsay@mt.gov

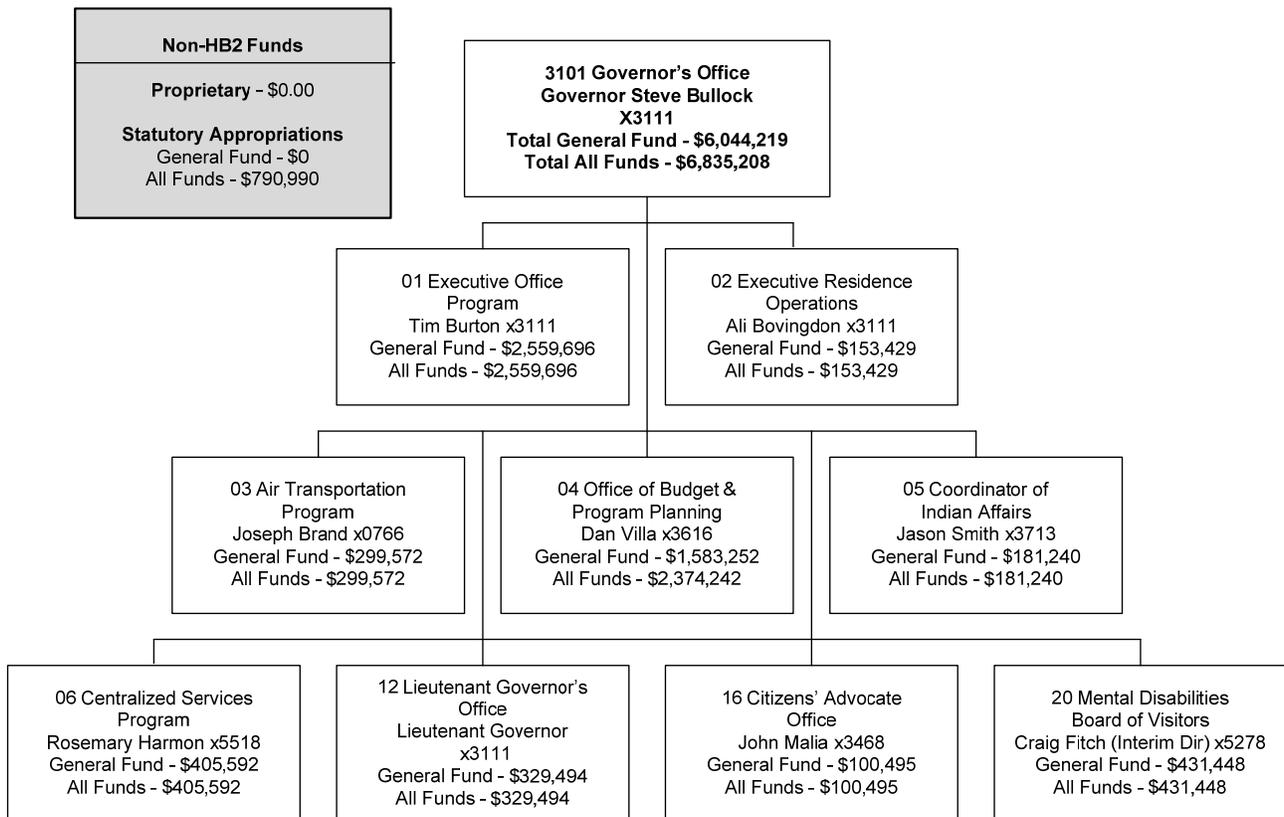
Updated October 2014

Agency Description

Definition of Terms

The mission of the Governor's Office is to oversee and direct the activities of the Executive Branch of Montana state government, consistent with statutory and constitutional mandates, in a manner that provides necessary and affordable services to the citizens of Montana. The primary statutory references defining duties and responsibilities of the department are found in Article VI, Montana Constitution, Article VI, Section 4, Title 17, Chapter 7, MCA, 2-15-217 and 90-11-101, MCA, and 2-15-210, MCA, and 53-20-104, MCA.

Below is an organizational chart of the agency including general fund appropriations, statutory appropriations, proprietary funds, one-time-only funds, and total of all funds of expenditure type. Unless otherwise noted, all phone extensions are preceded by (406) 444.

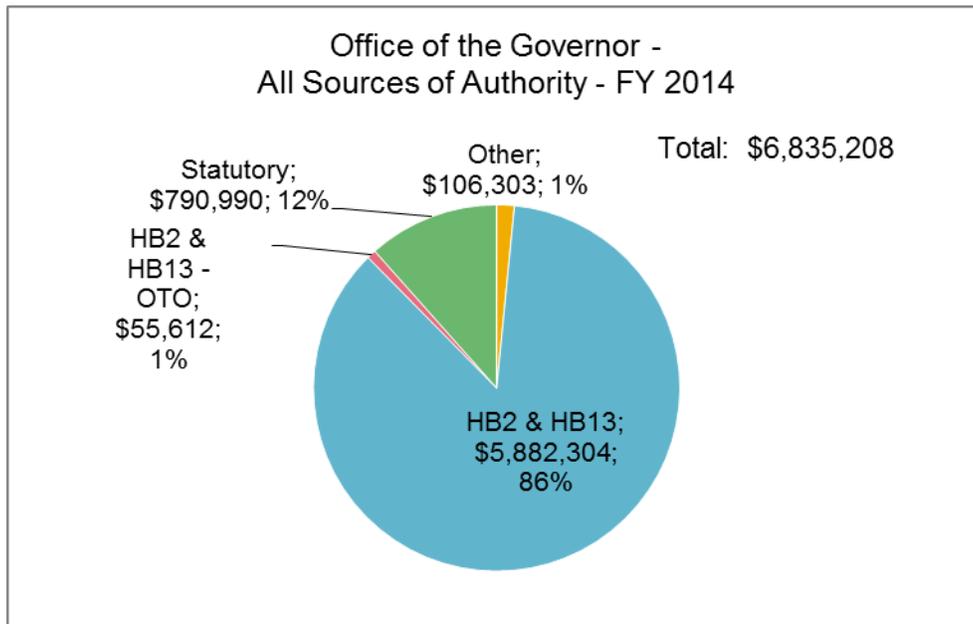


How Services are Provided

The Governor's Office provides these services through a structure consisting of nine divisions. Services provided within the agency include:

- Maintaining the executive residence and aircraft
- Analyzing economic development proposals and issues
- Planning, preparing, and administering the state budget and drafting of fiscal notes
- Interrelating with the state's Indian tribes
- Providing information to citizens which allows them to gain accessibility to state government
- Reviewing patient care in community mental health centers and facilities
- Protecting the rights of the mentally ill and developmentally disabled

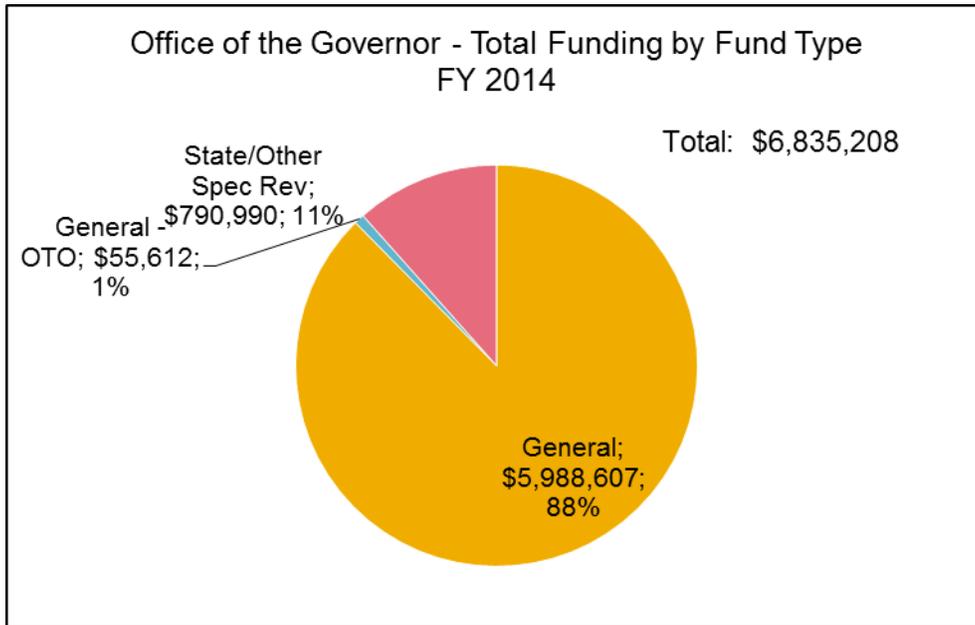
Sources of Spending Authority



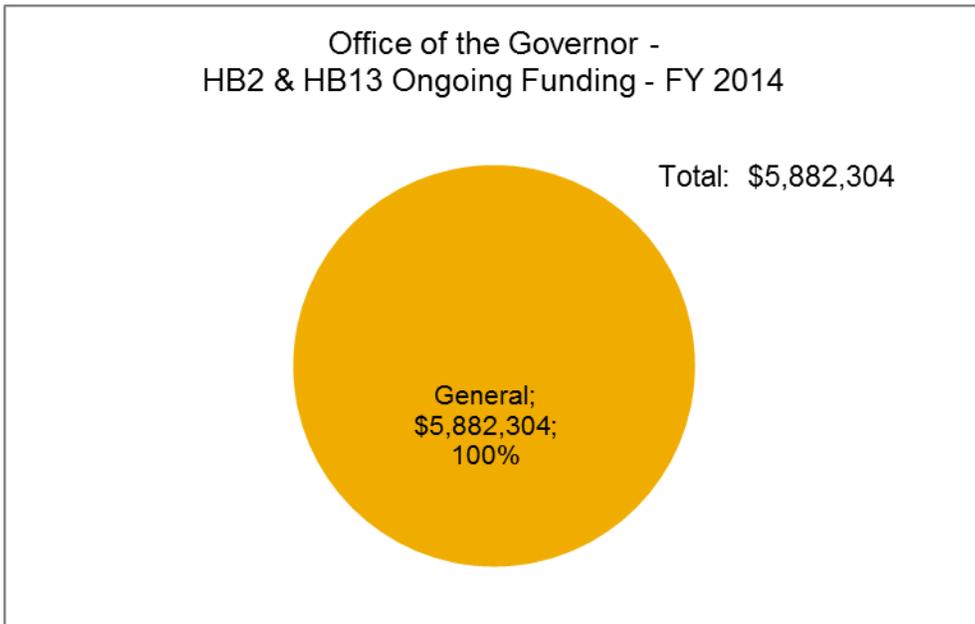
The above chart shows the sources of authority for the Governor's Office.

Funding

The following chart shows the agency's total funding by fund type.

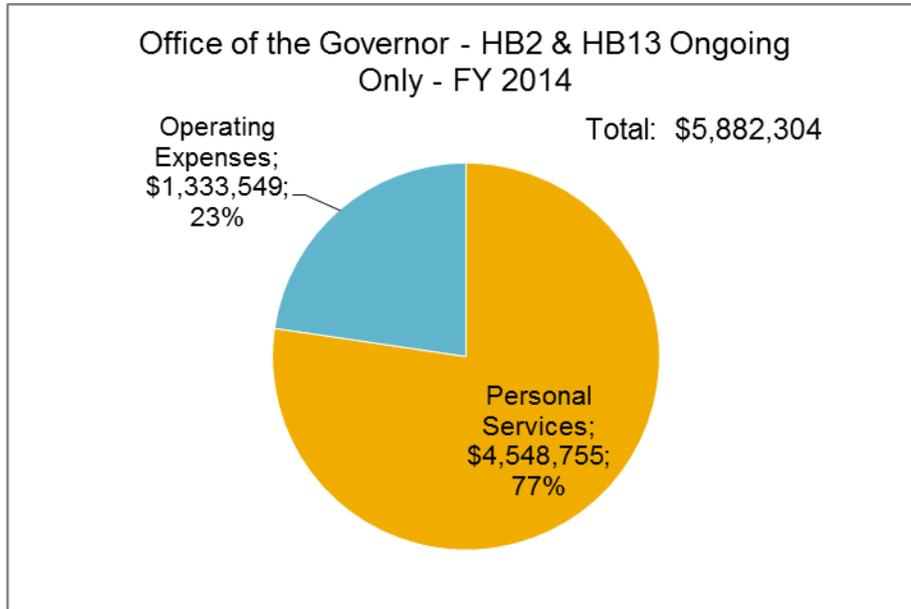


The following chart shows the agency's HB2/HB13 funding authority by fund. The Governor's Office is funded primarily with general fund.



HB 2 Expenditures

The next chart explains how the HB 2 authority is spent.



How to Effect Change?

Major Cost Drivers

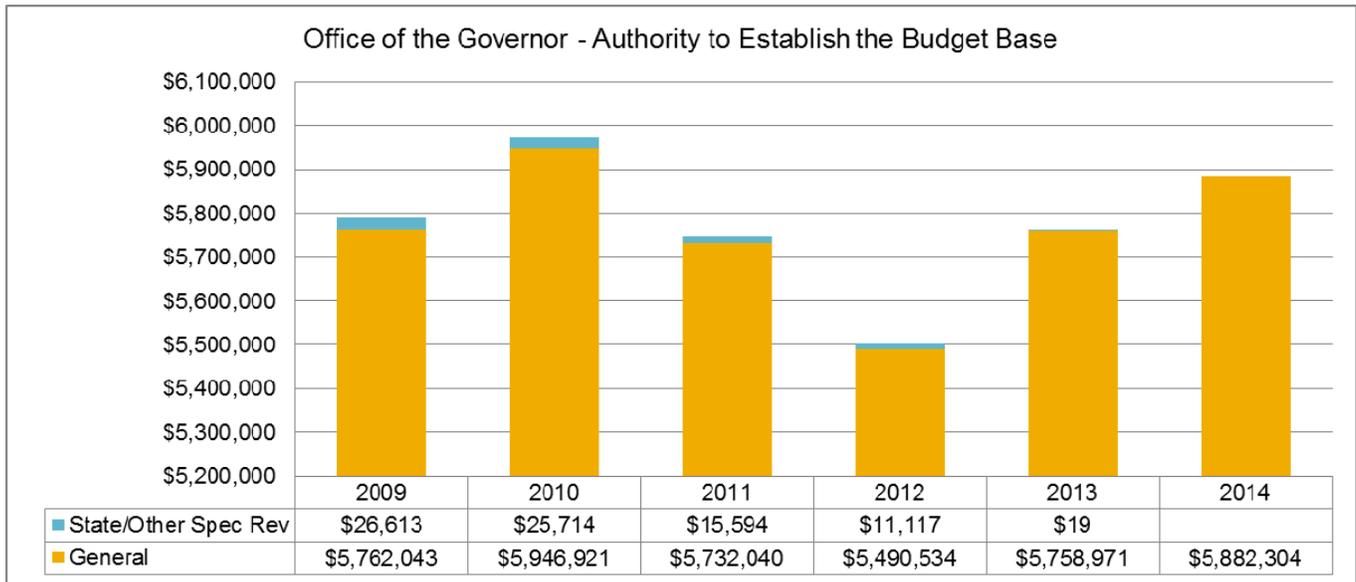
Driver	2004	2014	Significance of Data
Total FTE	60.00	58.07	The executive branch helps the Governor and Lieutenant Governor carry out the statutorily defined duties of their offices.

As seen in the table above, services are provided through staff directly employed in the office. Personal service costs are therefore the primary factor that drives expenditures. Some of the factors that drive these costs include the state pay plan and benefits, workers' compensation, and unemployment insurance.

Other factors driving expenses include utilities and changes in statewide fixed costs such as inflation/deflation and the cost to maintain buildings and technology.

The table on the following page shows historical changes in the agency's base budget authority. Major reasons for changes are:

- HB 13 pay increases for 32 FTE, including 22 exempt FTE (FY 2014)
- Operating expenses declined in FY 2012
- Legislative approval of agency provided 5% reduction plans (FY 2012)
- Vacancy savings increased to 7%, reducing the personal services funding in the 2011 biennium



Major Legislative Changes in the Last Ten Years

- 2013 Session—The duties of the Energy Promotion and Development Division in the Department of Commerce was transferred to the Office of Economic Development in the Executive Office Program—please refer to the 2017 Biennium Budget Analysis, Department of Commerce for more information
- 2007 Session – The function of executive protection was transferred from the Governor’s Office to the Department of Justice
- 2003 Session –
 - Federal funding was provided for the costs of the Mental Health Ombudsman for one session only. It was later determined that the program was ineligible for Medicaid funding
 - The Consensus Council was moved to the Department of Administration and the budget removed from the Governor’s Office
 - The statutory appropriation for the Office of Economic Development was eliminated
 - The Flathead Basin Commission is transferred from the Governor’s Office to the Department of Natural Resources and Conservation

For further information, you may wish to contact the agency at:

Office of the Governor
 P.O. Box 200801
 Helena MT 59620-0801
 Phone: (406) 444-3111 FAX (406) 444-5529
 For more information: <http://governor.mt.gov/>