

# The Legislative Fiscal Division Presents an Agency Profile of: Governor's Office

Contact: Cathy Duncan, Senior Fiscal Analyst  
Room 117, State Capitol Building  
Phone: 444-4580  
e-mail: [cduncan@mt.gov](mailto:cduncan@mt.gov)

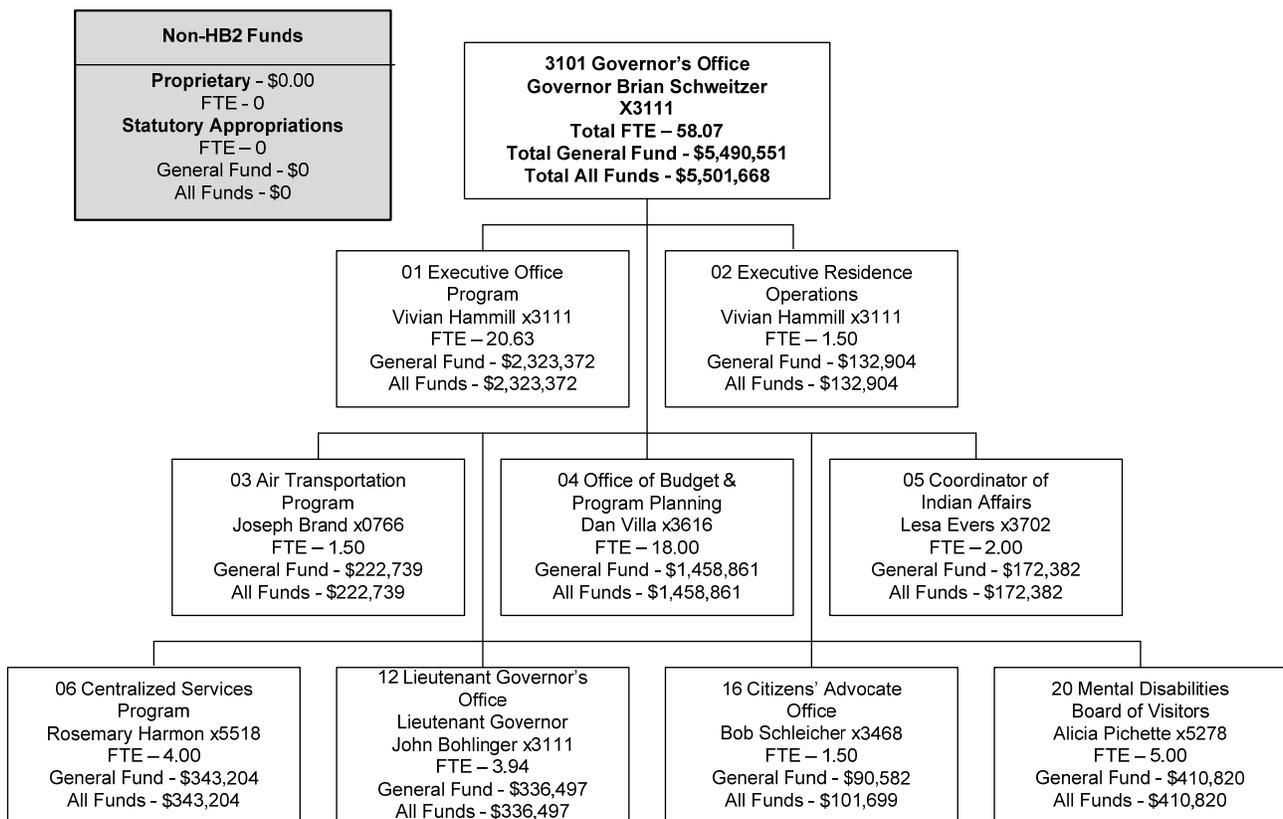
Updated October 2012

## 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 full-time equivalent (FTE) numbers, general fund appropriations, statutory appropriations, proprietary funds, and total of all funds. Unless otherwise noted, all phone extensions are preceded by (406) 444.

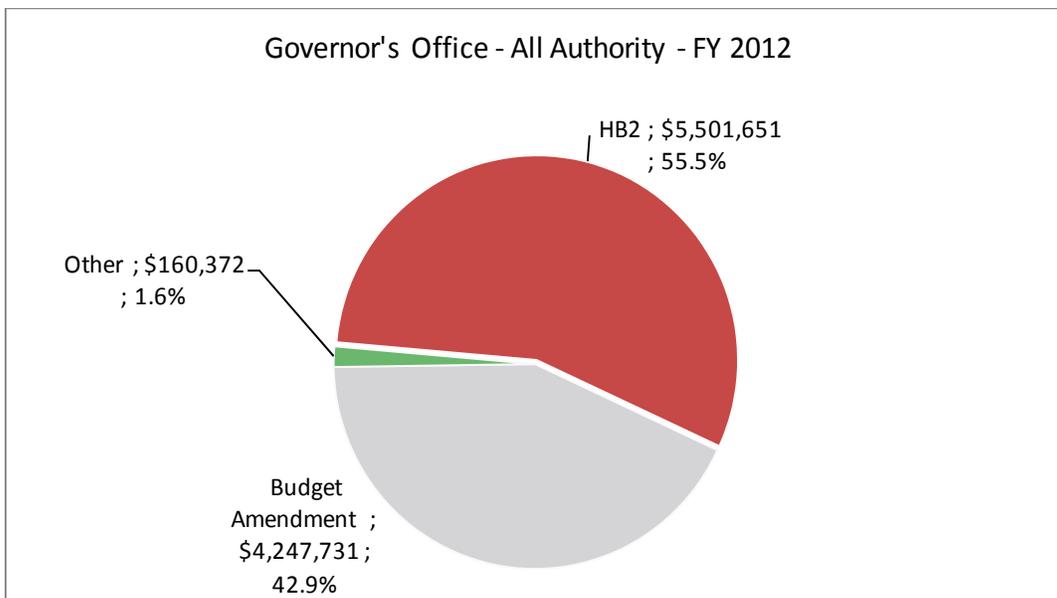


## How Services are Provided

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

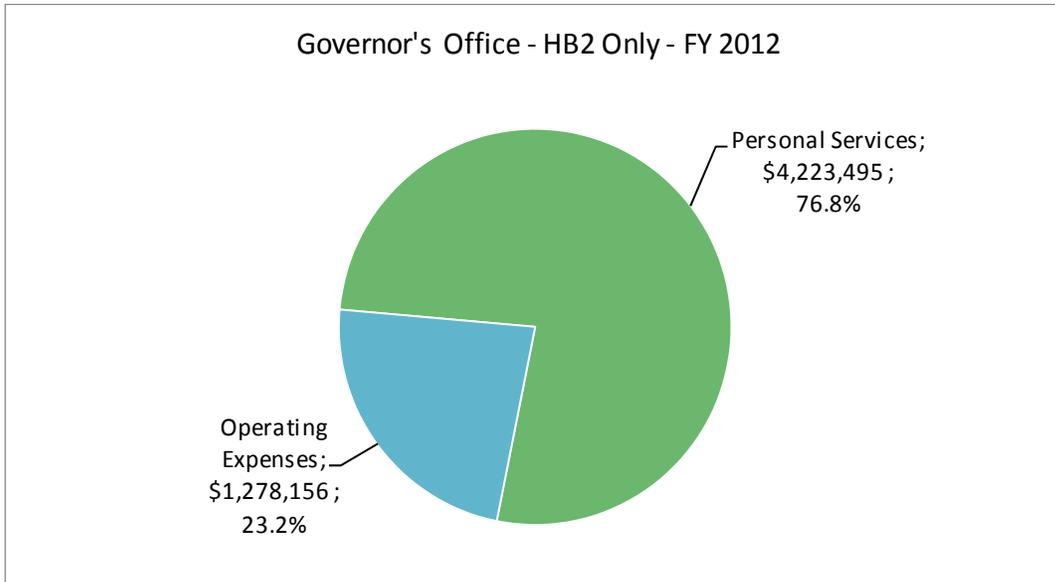


The above chart shows the sources of authority for the Governor’s Office. Other legislative appropriations (sometimes called cat and dog bills) are included in the above categories as appropriate. For a more detailed description of accounting terminology, please refer to the definition of terms.

In the table above, the budget amendments shown are from a federal grant for small business development. Of the \$4.2 million shown, most was transferred to the Department of Commerce to provide grants. The other category included in the chart includes the allowable budget carry forward from FY 2011 (21%) and transferred authority from the Department of Labor and Industry for the Governor’s initiatives on math and science and workforce development.

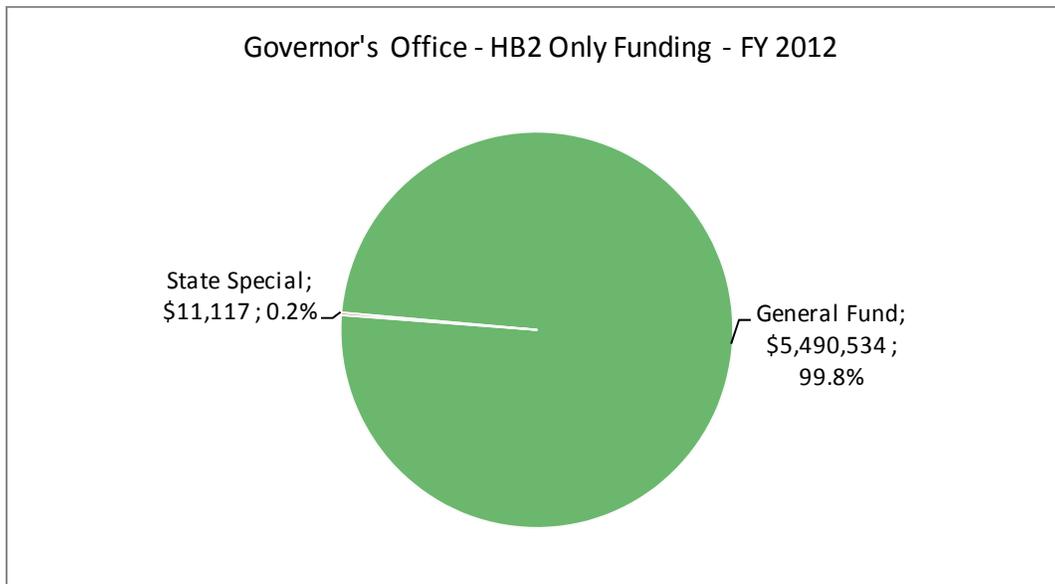
## Expenditures

The next chart explains how the HB 2 authority is spent. Of the total authority, 76.8% was spent on personal service expenses and 23.2% on operating expenses. This chart matches the agency base expenditures found in the 2015 Budget Analysis.



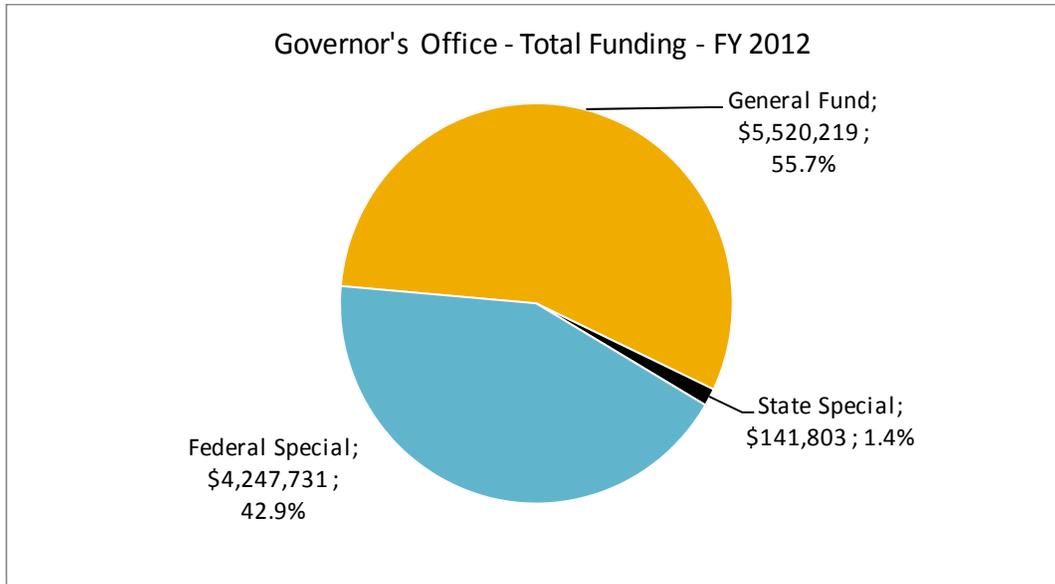
## Funding

The following chart shows the agency's HB 2 funding authority by fund. The Governor's Office is funded primarily with general fund. The state special revenue account funding is derived from charges by the Citizens' Advocate Office to the Department of Public Health and Human Services for telephone calls that the advocate handles on behalf of the department.



## Funding cont.

The following additional chart shows the agency's all sources of its total funding authority. Total funding was increased in FY 2012 by a small business development grant from the federal government to assist the state in increasing the amount of capital made available by private lenders to small businesses.



## Major Cost Drivers

Driver	2002	2012	Significance of Data
Total FTE	57.00	58.07	The executive branch helps the Governor and Lieutenant Governor carry out the statutorily defined duties of their offices. In 1976 there were 103.00 FTE

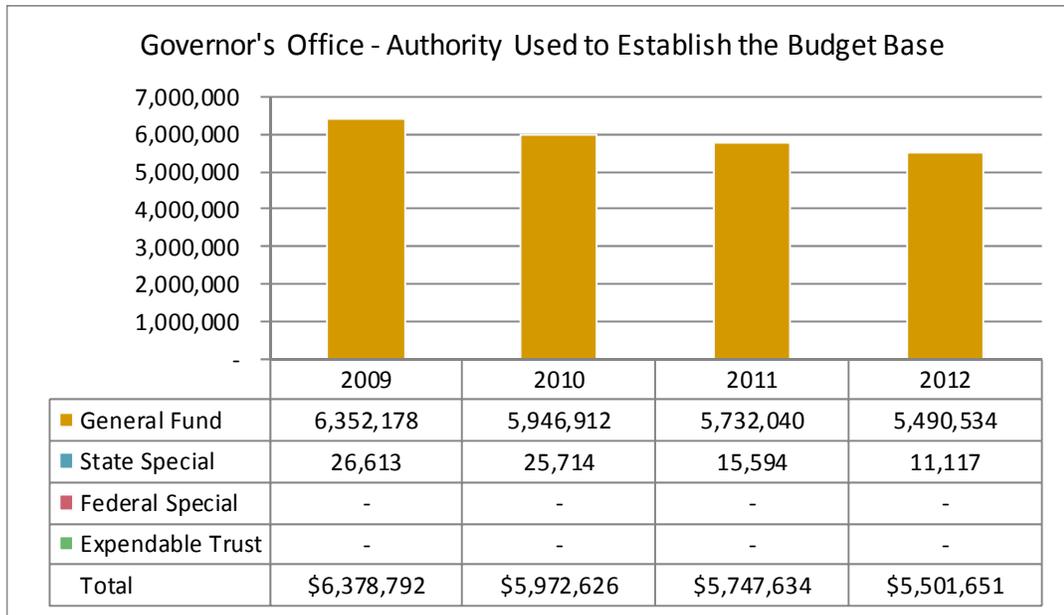
As seen in the table above, services are provided through staff directly employed in the office. Personal service costs are therefore the primary factor that drives expenditures. Some of the factors that drive these costs include the state pay plan and benefits, workers' compensation, and unemployment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

## Funding/Expenditure History

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

- Vacancy savings increased to 7%, reducing personal services funding (2011 biennium)
- Reduction of 2.00 FTE (FY 2012)
- Legislative approval of agency provided 5% reduction plans (FY 2012)



## Major Legislative Changes in the Last Ten Years

- 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/>