

GOVERNOR'S OFFICE

An Agency Profile Prepared by the
Legislative Fiscal Division

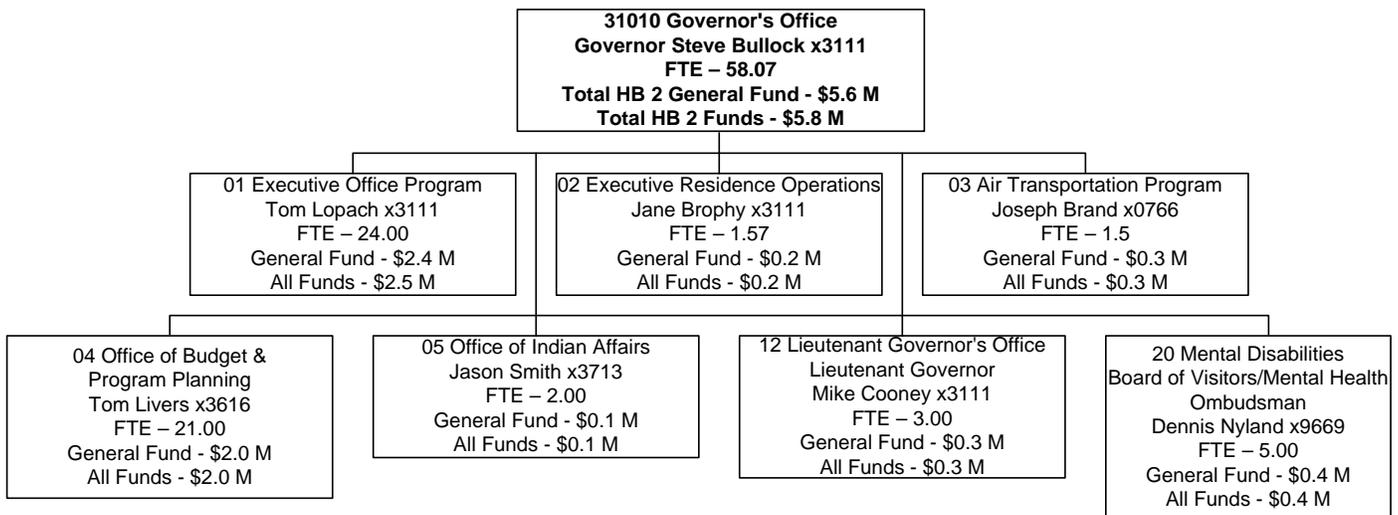
November 2018



INTRODUCTION

The mission of the Governor's Office is to oversee and direct the activities of the Executive Branch of the Montana state government, consistent with statutory and constitutional mandates. The Office of the Governor exists under authority granted in Article VI of the Montana Constitution. The primary statutory references defining duties and responsibilities of the office are found in Title 2, Chapter 15, Part 2; Title 53, Chapter 20, Part 1 (53-20-104, MCA); and Title 90, Chapter 11, Part 1 of the Montana Code Annotated.

Below is an organizational chart of the office, including full-time employee (FTE) numbers and the HB 2 general fund expenditures and the total expenditures from all funds. Unless otherwise noted, all phone extensions are preceded by (406) 444.



HOW SERVICES ARE PROVIDED

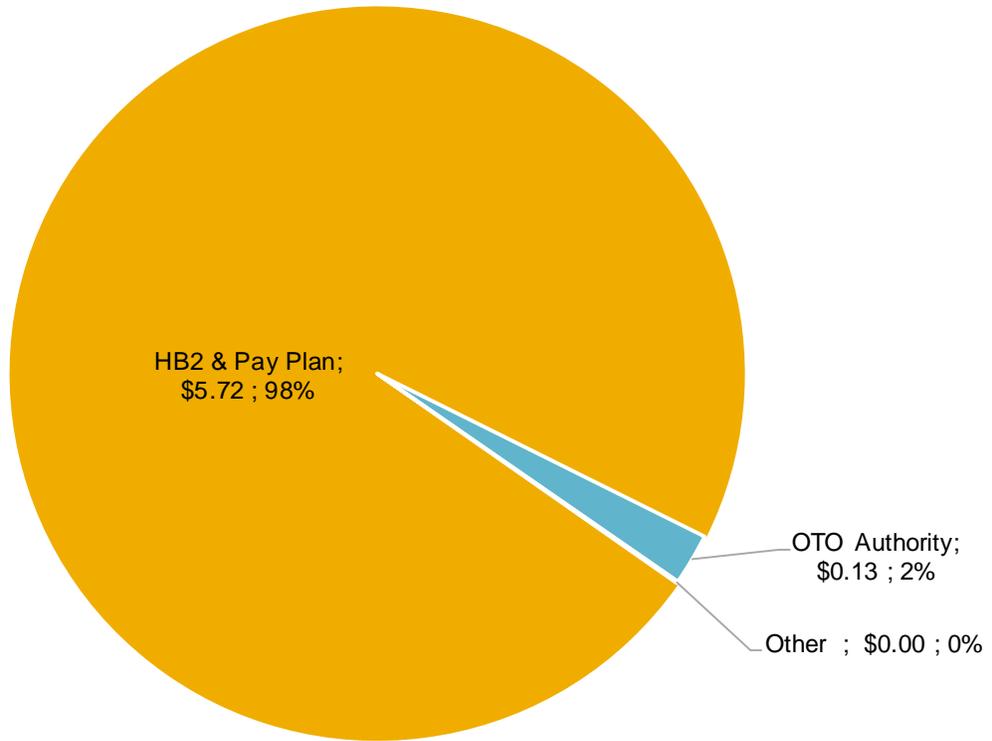
The Governor's Office provides services through a structure consisting of seven divisions. Services provided within the office include:

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

SOURCES OF SPENDING AUTHORITY

The chart below shows the sources of authority for the Governor's Office that were expended in FY 2018. The office received nearly all of its spending authority from HB 2 and the pay plan.

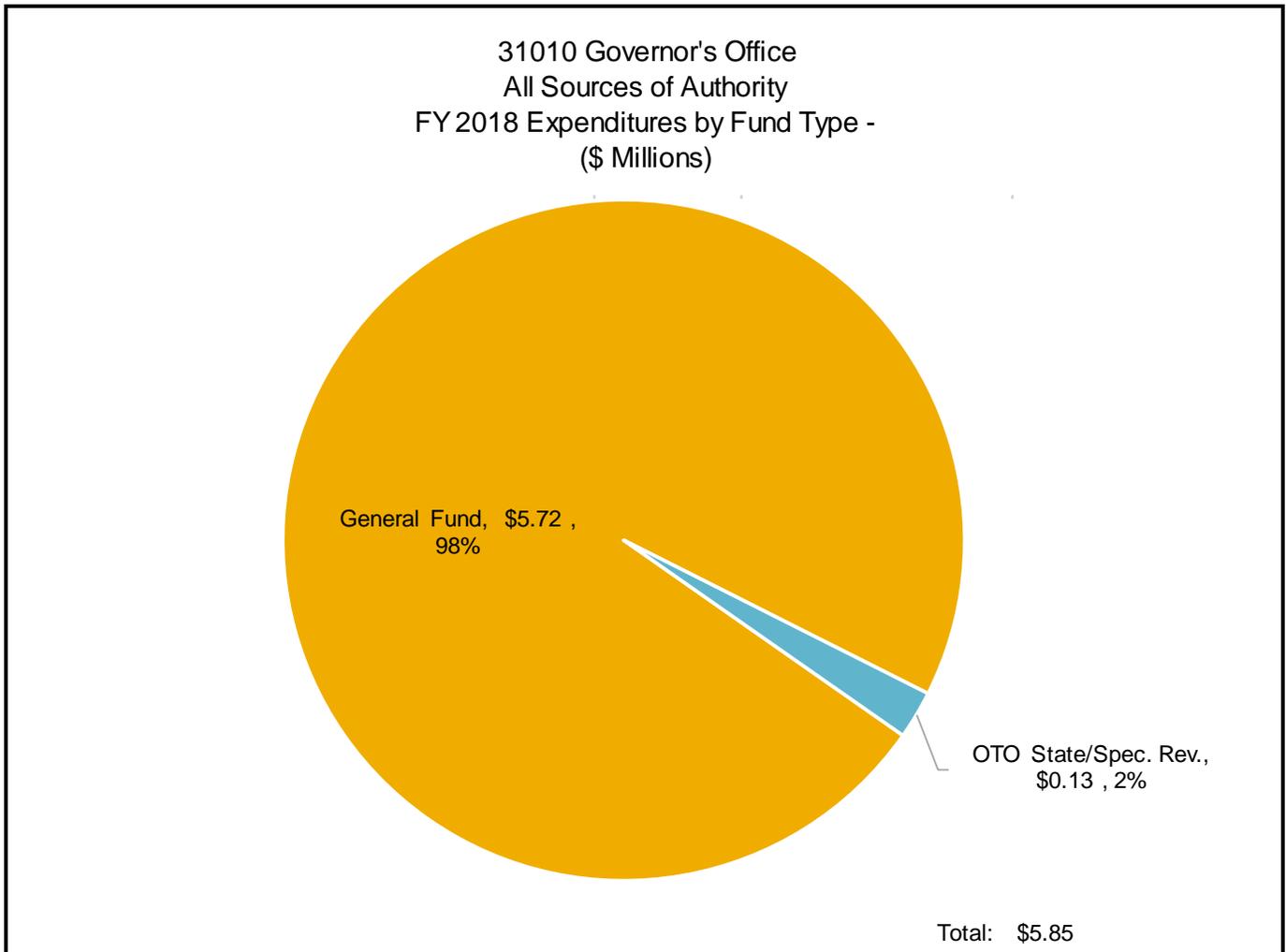
31010 Governor's Office
All Sources of Authority
FY 2018 Expenditures by Source of Authority -
(\$ Millions)



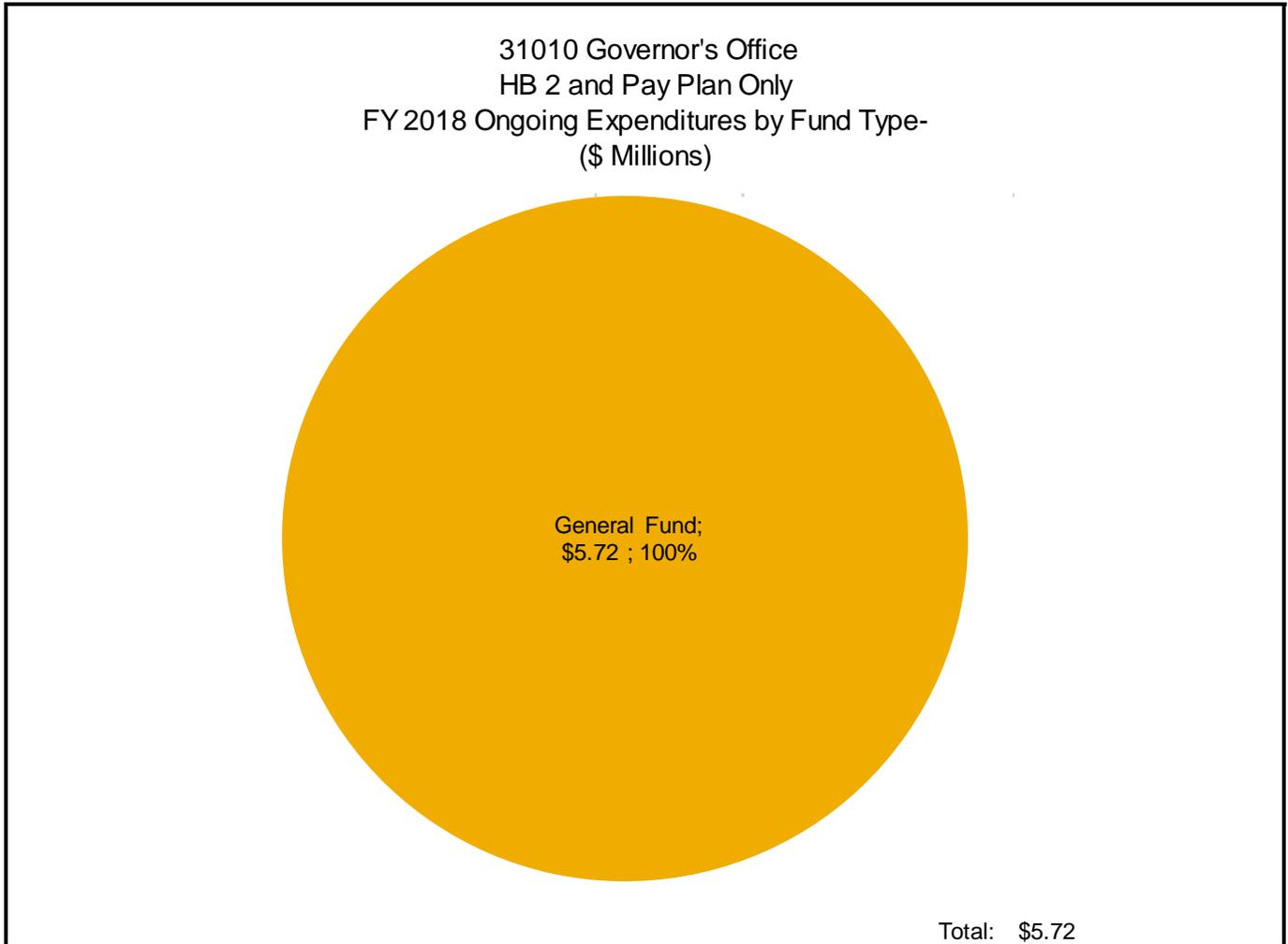
Total: \$5.85

FUNDING

The chart below shows FY 2018 actual expenditures by fund type for all sources of authority. The Governor's Office was predominately funded with general fund. The 2017 Legislature approved one-time-only funding from the Big Sky Economic Development state special revenue fund to replace general fund in FY 2018. Expenditures of approximately \$0.13 million were used from this state special revenue fund for operating expenses in the Office of Economic Development.

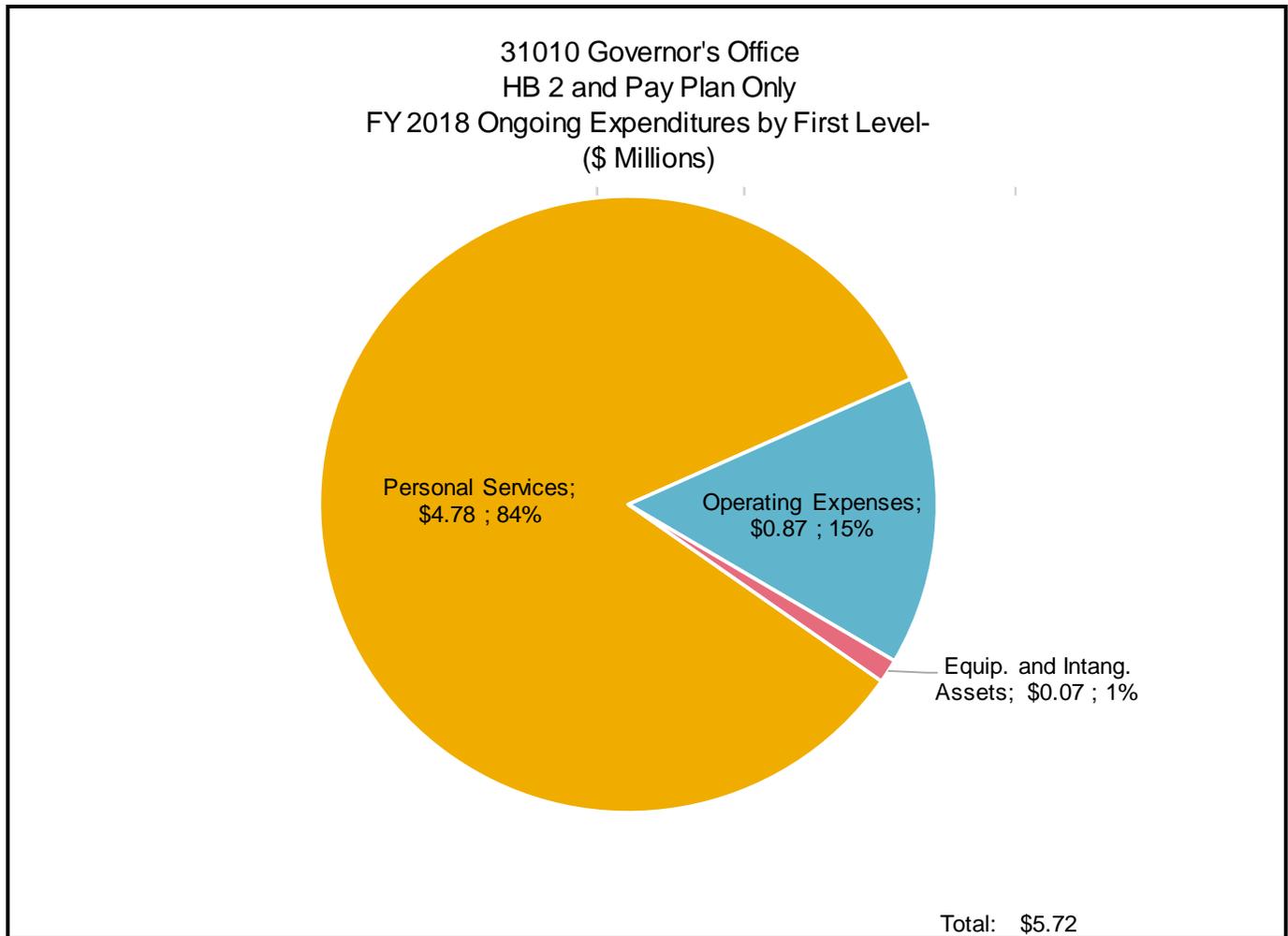


The chart below shows the Governor's Office HB 2 and pay plan expenditures by fund type. All of the ongoing expenditures were funded through general fund in FY 2018.



EXPENDITURES

The chart below explains how HB 2 and pay plan authority was spent. The majority of the expenditures in the Governor's Office were for personal services. The Office had personal services expenditures of approximately \$4.78 million which funded 58.07 FTE in FY 2018.



MAJOR COST DRIVERS

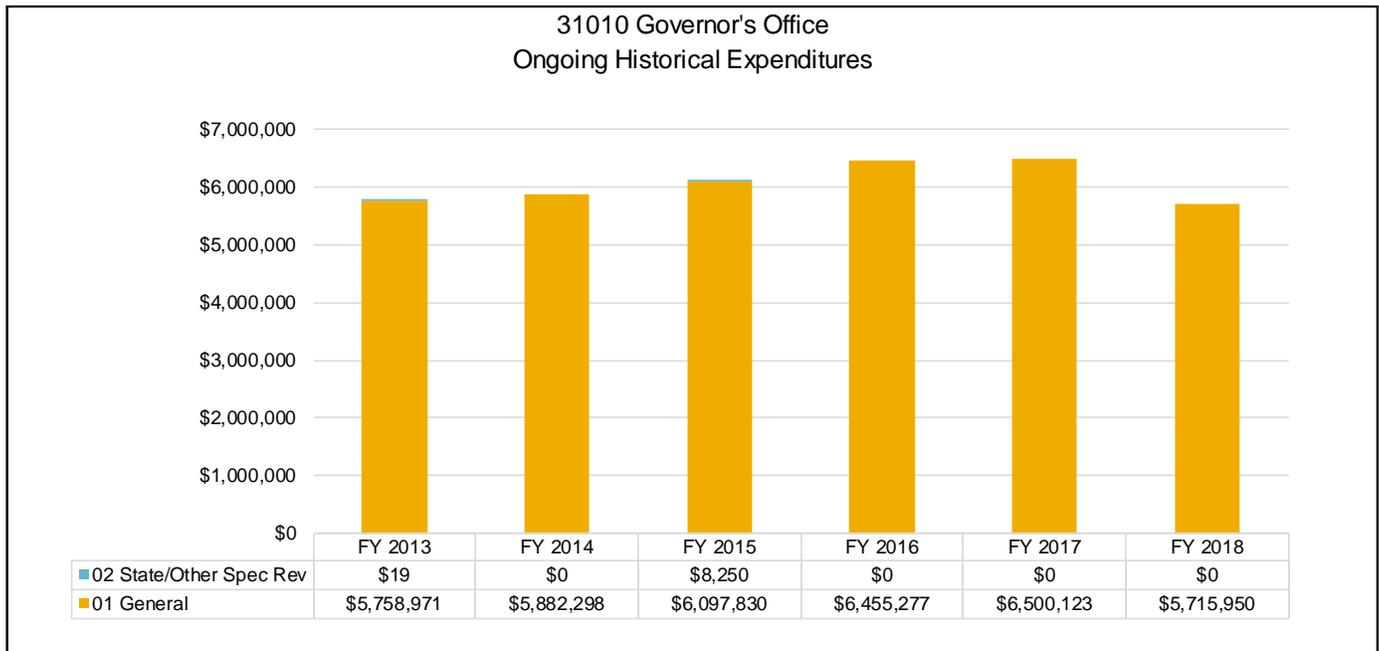
Element	FY 2016	FY 2018	Significance of Data
Total FTE	58.07	58.07	Personal services are 84% of the Governor's Office's HB 2 budget. The office provides services directly through staff employed in the office.

As seen in the table above, services are provided through staff directly employed in the office. Personal services 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.

FUNDING/EXPENDITURE HISTORY

The following table shows historical changes in the agency's ongoing funding and expenditures. Major reasons for change are:

- Pay increases for staff
- Reductions approved during the 2017 Legislative Session and the November 2017 Special Session, which resulted in decreased personal services and operating expenses in FY 2018



MAJOR LEGISLATIVE CHANGES IN THE LAST TEN YEARS

Major changes in the last ten years include:

- 2013 – 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

For more information, please visit the agency's website, here: <http://governor.mt.gov/>.