

Table of Contents
Governor's Office

Agency Profile 1
Agency Expenditure Overview (REVISED) 3
Agency Financing by Fund (REVISED) 4
Agency Change Summary (REVISED) 5

mn.gov/governor/

AT A GLANCE

- Serve more than 5.5 million Minnesota residents
- Deliver services with a balanced state budget of more than \$69 billion every two years
- Respond to more than 100,000 citizen calls and contacts in 2017
- Appoint department heads, members of boards and commissions and judges
- Appoint 1,300 citizens to approximately 140 boards and commissions

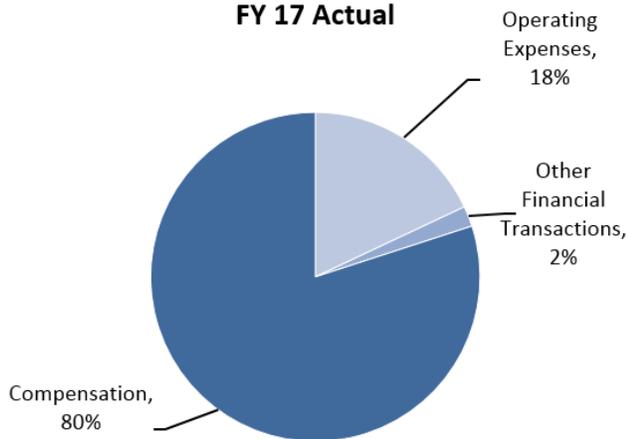
PURPOSE

The Office of the Governor represents all Minnesotans. The office focuses on advancing the Governor's commitment to building a better Minnesota and increasing diversity and equity across the State. Goals include creating jobs and improving Minnesota's economic competitiveness, delivering better government services, and creating a state budget and tax system that are fair, balanced, and contribute to Minnesota's competitiveness. The office supports these statewide outcomes:

- A thriving economy that encourages business growth and employment opportunities
- All Minnesotans have equal opportunities
- Minnesotans have the education and skills needed to achieve their goals
- All Minnesotans have optimal health
- Strong and stable families and communities
- People in Minnesota are safe

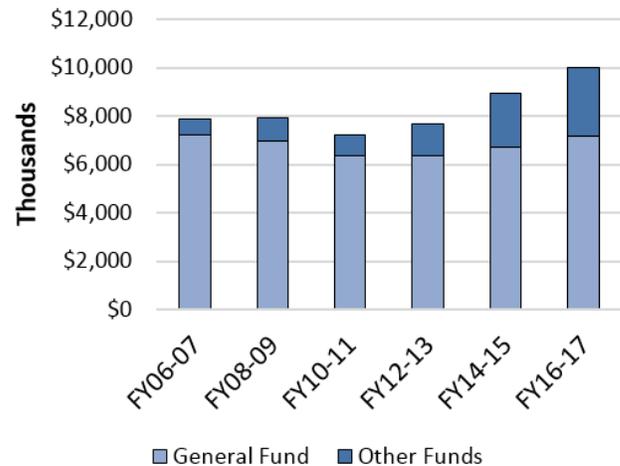
BUDGET

**Spending by Category
FY 17 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

The office is funded through a general fund appropriation and receipts in the special revenue fund from agency contributions. The majority of our budget is focused on personnel and associated costs. Our operating expenses include general overhead such as rent, centralized IT services, and supplies, as well as dues to the National Governor's Association, Lieutenant Governor's Association and Midwestern Governor's Association.

STRATEGIES

The Office is organized to advance the goals and priorities of the Governor and Lt. Governor and to administer the duties of the chief executive. Major duties of the governor include:

- Appoint state department heads, members of state boards and commissions, and judges to the state's ten judicial districts, the Court of Appeals, and the Supreme Court when vacancies occur. The governor appoints 1,300 citizens to approximately 140 state boards and commissions;
- Chair the State Executive Council, the State Board of Investment, the Land Exchange Board, and the Board of Pardons;
- Serve as Commander-in-Chief of the Minnesota National Guard, and oversee emergency responses;
- Issue extradition papers, proclamations, and writs of special elections;
- Inform the legislature of the state's general condition; review, veto, or sign into law legislation and rules; call special sessions of the legislature when needed; and consult with 201 state legislators during annual legislative sessions; and
- Perform all other duties as specified by the laws of the state.

The lieutenant governor's chief duty is to assist the governor in carrying out the functions of the executive branch and is prepared to act in the governor's place in the event of the governor's absence or disability. The lieutenant governor's official duties also include:

- Chairing the Capitol Area Architectural Planning Board (CAAPB); and
 - Serving as a member of the State Executive Council.
-

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<u>Expenditures by Fund</u>								
1000 - General	3,104	4,075	3,276	3,918	3,611	3,611	3,611	3,611
2000 - Restrict Misc Special Revenue	0			34	34	34	34	34
2001 - Other Misc Special Revenue	1,610	1,227	2,304	2,131	2,118	2,041	2,118	2,041
Total	4,714	5,302	5,580	6,083	5,763	5,686	5,763	5,686
Biennial Change				1,647		(214)		(214)
Biennial % Change				16		(2)		(2)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Program

Governor's Office	4,714	5,302	5,580	6,083	5,763	5,686	5,763	5,686
Total	4,714	5,302	5,580	6,083	5,763	5,686	5,763	5,686

Expenditures by Category

Compensation	3,934	4,242	4,377	4,746	4,462	4,462	4,462	4,462
Operating Expenses	717	966	1,203	1,329	1,293	1,216	1,293	1,216
Capital Outlay-Real Property	52							
Other Financial Transaction	10	94		8	8	8	8	8
Total	4,714	5,302	5,580	6,083	5,763	5,686	5,763	5,686

Full-Time Equivalents

	43.37	45.53	45.28	43.77	48.00	48.00	48.00	48.00
--	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		501		313				
Direct Appropriation	3,615	3,616	3,601	3,616	3,622	3,622	3,622	3,622
Transfers Out	10	20	11	11	11	11	11	11
Cancellations		21						
Balance Forward Out	501		313					
Expenditures	3,104	4,075	3,276	3,918	3,611	3,611	3,611	3,611
Biennial Change in Expenditures				15		28		28
Biennial % Change in Expenditures				0		0		0
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	28.99	34.26	25.79	27.00	29.00	29.00	29.00	29.00

2000 - Restrict Misc Special Revenue

Receipts				34	34	34	34	34
Expenditures	0			34	34	34	34	34
Biennial Change in Expenditures				34		34		34
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								0

2001 - Other Misc Special Revenue

Balance Forward In	426	1	215	167	77		77	
Receipts	107	58	96	96	96	96	96	96
Transfers In	1,078	1,383	2,161	1,945	1,945	1,945	1,945	1,945
Balance Forward Out	1	215	168	77				
Expenditures	1,610	1,227	2,304	2,131	2,118	2,041	2,118	2,041
Biennial Change in Expenditures				1,598		(276)		(276)
Biennial % Change in Expenditures				56		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	14.38	11.27	19.49	16.77	19.00	19.00	19.00	19.00

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	3,616	3,616	3,616	7,232
Base Adjustments				
Pension Allocation		6	6	12
Forecast Base	3,616	3,622	3,622	7,244
Total Governor's Recommendations	3,616	3,622	3,622	7,244
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	34	34	34	68
Forecast Base	34	34	34	68
Total Governor's Recommendations	34	34	34	68
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	2,131	2,118	2,041	4,159
Forecast Base	2,131	2,118	2,041	4,159
Total Governor's Recommendations	2,131	2,118	2,041	4,159
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	34	34	34	68
Total Governor's Recommendations	34	34	34	68
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	96	96	96	192
Total Governor's Recommendations	96	96	96	192