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Agency Purpose

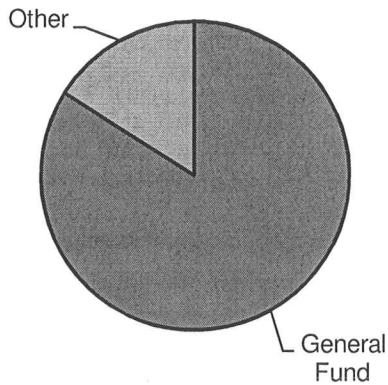
As chief executive, the governor oversees all operations of state government and takes the lead in shaping public policy and representing the interests of Minnesotans to the legislature.

At a Glance

The governor and lieutenant governor, along with their staff:

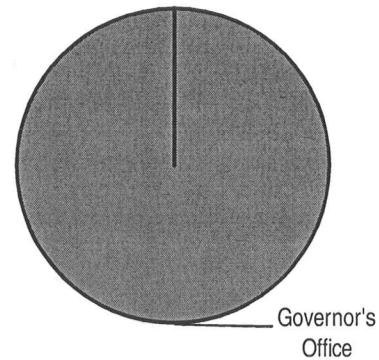
- Report to and represent over 5.2 million citizens of Minnesota
- Manage 24 cabinet-level executive departments and 59 non-cabinet level, executive branch agencies that are comprised of over 38,000 state employees (see <http://www.departmentresults.state.mn.us/>)
- Are responsible for the implementation of state laws
- Develop a state budget of over \$59 billion every two years
- Consult with 201 state legislators during annual legislative sessions
- Appoint 1,300 citizens to approximately 140 boards and commissions
- Appoint judges to the state's ten judicial districts, the Court of Appeals, and the Supreme Court
- Respond to more than 100,000 citizen calls and contacts, conduct hundreds of media interviews, attend scores of meetings, and travel thousands of miles to promote the state of Minnesota.

Est. FY 2010-11 Expenditures by Fund



Source: Consolidated Fund Statement.

Est. FY 2010-11 Expenditures by Program



Source: MAPS.

Strategies

The Governor's Office is organized to effectively administer the duties of the chief executive. Major duties of the governor are to:

- oversee and provide leadership for the day-to-day operations of state government, with emphasis on quality service delivery and state agency responsiveness to Minnesota citizens;
- appoint state department heads, members of state boards and commissions, and judges for all court systems when vacancies occur;
- 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;
- prepare and establish advisory committees to aid in developing legislative proposals and plans for executive action;
- inform the legislature of the general condition of the state, review, veto, or sign into law legislation and rules, and call special sessions of the legislature when needed;
- develop the biennial budget and present it to the legislature;

- promote business development and help create new jobs with assistance and advice from legislators and business leaders;
- represent the citizens of the state at various functions at local, state, national, and international levels; 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. The lieutenant government serves as an extension of the governor, represents the governor, and is prepared to act in the governor's place in the event of the governor's absence or disability. The lieutenant governor is a key member of the governor's cabinet and is involved in major policy and budget decisions.

Part of the lieutenant governor's official duties include:

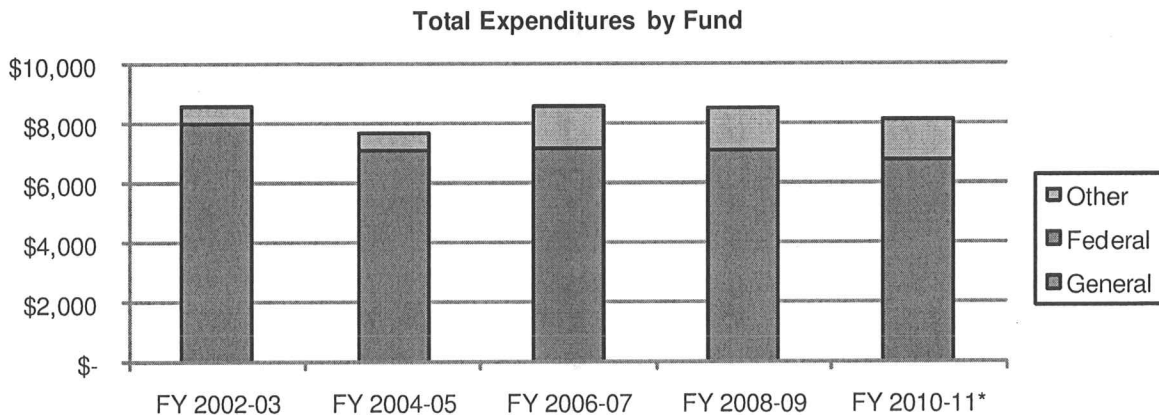
- chairing the Capitol Area Architectural Planning Board (CAAPB); and
- serving as a member of the State Executive Council.

Operations

The Governor's Office is organized by program areas overseen by the chief of staff. These include: Legislative and Cabinet Affairs, Communications and Citizen Outreach, Operations and the Governor's Residence, and Appointments.

Budget Trends

The office is funded through a direct appropriation from the general fund and payments to a special revenue fund authorized by the legislature, beginning in FY 2010.



Source: Senate Fiscal Office Analysis dated 4/6/10 and MAPS as of 9/21/10.

Contact

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 Saint Paul, Minnesota 55155
 Phone: (651) 296-3391
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 World Wide Web Home Page: <http://www.governor.state.mn.us>.

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	3,445	3,363	3,363	3,363	6,726
Recommended	3,445	3,363	3,195	3,195	6,390
Change		0	(168)	(168)	(336)
% Biennial Change from 2010-11					-6.1%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,958	3,850	3,363	3,363	6,726
Statutory Appropriations					
Miscellaneous Special Revenue	680	678	670	670	1,340
Total	3,638	4,528	4,033	4,033	8,066
<u>Expenditures by Category</u>					
Total Compensation	2,996	3,566	3,398	3,398	6,796
Other Operating Expenses	642	962	635	635	1,270
Total	3,638	4,528	4,033	4,033	8,066
<u>Expenditures by Program</u>					
Governors Office	3,638	4,528	4,033	4,033	8,066
Total	3,638	4,528	4,033	4,033	8,066
Full-Time Equivalents (FTE)	35.4	42.0	40.0	40.0	

<i>Dollars in Thousands</i>				
	FY2011	Governor's Recomm.		Biennium
		FY2012	FY2013	2012-13
<i>Fund: GENERAL</i>				
FY 2011 Appropriations	3,363	3,363	3,363	6,726
Subtotal - Forecast Base	3,363	3,363	3,363	6,726
Change Items				
Governor's Recommendation	0	(168)	(168)	(336)
Total Governor's Recommendations	3,363	3,195	3,195	6,390
<i>Fund: MISCELLANEOUS SPECIAL REVENUE</i>				
Planned Statutory Spending	678	670	670	1,340
Total Governor's Recommendations	678	670	670	1,340

GOVERNORS OFFICE

Change Item: Operating Budget Reduction

Fiscal Impact (\$000s)	FY 2012	FY 2013	FY 2014	FY 2015
General Fund				
Expenditures	\$(168)	\$(168)	\$(168)	\$(168)
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$(168)	\$(168)	\$(168)	\$(168)

Recommendation

The Governor recommends general fund operating budget reductions of \$168 thousand in FY 2012 and \$168 thousand in FY 2013 for the Governor's Office. These reductions are necessary to balance the budget in the general fund.

Rationale

The proposed budget reduction will be achieved through savings in salaries and operating expenses. Funding for the FY 2012-13 biennium will be used to focus on providing support to the Governor, providing information to the public and the legislature, developing biennial budgets, public policy development, and other official duties.

Similar to the recommendation for the legislature, this proposal represents a 5% base level reduction to the Governor's Office general fund budget.

Statutory Change: Not Applicable

Dollars in Thousands

	Actual FY2010	Budgeted FY2011	Governor's Recomm.		Biennium 2012-13
			FY2012	FY2013	
<i>Non Dedicated Revenue:</i>					
Total Non-Dedicated Receipts	0	0	0	0	0
<i>Dedicated Receipts:</i>					
Other Sources:					
Miscellaneous Special Revenue	28	30	0	0	0
Total Dedicated Receipts	28	30	0	0	0
Agency Total Revenue	28	30	0	0	0

OFFICE OF THE GOVERNOR
BUDGET HISTORY

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
OFFICE OF THE GOVERNOR (DOLLARS IN THOUSANDS)																			
INTER-AGENCY AGREEMENTS/SP REV FUND	64	119	149	37	39	36	161	405	228	382	705	728	750	676	692	670	670	670	670
GENERAL FUND APPROPRIATION	3,507	3,504	3,816	3,884	4,052	4,171	4,141	3,885	3,519	3,586	3,584	3,584	3,679	3,464	3,445	3,362	3,195	3,195	3,195
TOTAL BUDGET	3,571	3,623	3,965	3,921	4,091	4,207	4,302	4,290	3,747	3,968	4,289	4,312	4,429	4,140	4,137	4,032	3,865	3,865	3,865
FTE'S						53				48		43		40		41	38	38	

FY 2010: SPECIAL REVENUE FUND LEGISLATION

FY 2012 - 2013: REPRESENTS A 5 % REDUCTION IN GENERAL FUND FROM THE PREVIOUS BIENNIUM

FTE COUNTS BASED ON FTE'S AS OF FEBRUARY EACH YEAR