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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 2015
- Appoint department heads, members of boards and commissions and judges
- Appoint 1,300 citizens to approximately 140 boards and commissions

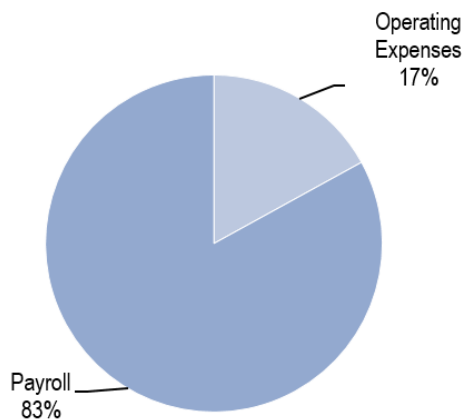
PURPOSE

The Office of the Governor and Lieutenant 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

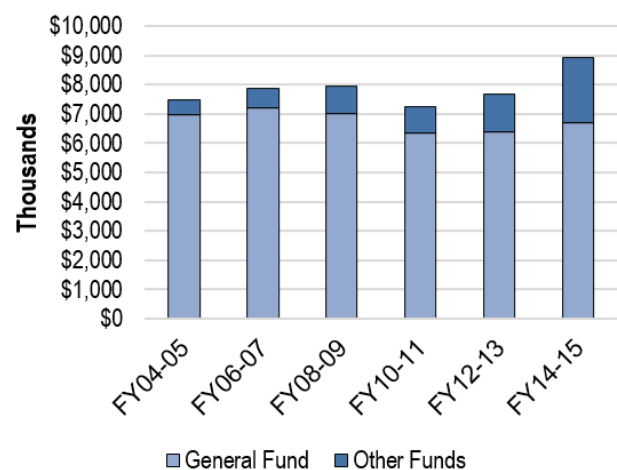
BUDGET

**Spending by Category
FY 15 Actual**



Source: BPAS

Historical Spending



Source: Consolidated Fund Statement

The office is funded through a general fund appropriation and a special revenue fund supported by 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;
- 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);
- Serving as a member of the State Executive Council.

RESULTS

The Dayton Administration is committed to delivering results to the citizens of the state. The Administration uses the Minnesota Dashboard to track progress on improving the quality of life in Minnesota. The Dashboard helps us measure, improve and report on progress toward achieving state-wide outcomes. The Dashboard is available on Minnesota Management & Budget's website at: <https://mn.gov/mmb/mn-dashboard/>

In addition, the following measures are monitored within this office.

<i>Type of Measure</i>	<i>Measure</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016 (as of 7/27/16)</i>
Quantity	Judicial Appointments ¹	20	28	11	18
Quantity	Board Appointments ²	298	295	388	327

¹ As required by the Minnesota Constitution, judicial vacancies are appointed by the Governor. This includes the state's ten judicial districts, the Court of Appeals, the Supreme Court, the Executive Branch Courts and the Chief Judge of the Office of Administrative Hearings. By statute, the Minnesota Commission on Judicial Selection assists in this process by soliciting judicial applicants, evaluating candidates, and recommending finalists to the Governor for district court and Workers' Compensation Court of Appeals vacancies.

Since 2011, Governor Dayton has worked to improve diversity and equity across the State. In 2016, Governor Dayton hired a Chief Inclusion Officer for the State of Minnesota, who is dedicated to helping create and maintain a diverse workforce that reflects the growing diversity of our State. When making judicial and board appointments, Governor Dayton strives to ensure appointees better-reflect the cultural, racial and gender diversity of the Minnesotans they serve.

- Governor Dayton has increased the racial diversity of Minnesota judges by 89 percent
- Governor Dayton appointed the first Hispanic appellate court judge in Minnesota history, and has appointed 80 percent of all Hispanic judges in the state (8 of 10 judges)
- Governor Dayton has increased the proportion of women judges in Minnesota by 31 percent

- Governor Dayton has increased the proportion of women judges in Greater Minnesota by 62 percent
- Governor Dayton appointed the first African American woman to the Minnesota Supreme Court
- Governor Dayton's appointment of Anne McKeig, the first Native American appointed to the Supreme Court, created a female-majority on the court for the first time since 1991

² The Governor serves as an appointing authority for approximately 140 of the state's boards and commissions, resulting in 1,300 appointments, which give Minnesotans the opportunity to become directly involved in the policies and services of state government. The application process is facilitated by the Secretary of State's Office, which forwards the applications to the corresponding appointing authority.

Since 2011, Governor Mark Dayton has made over 2,300 appointments to Minnesota's boards and commissions. In making these appointments, Governor Dayton has been mindful of improving diversity on these boards – helping ensure that the state's boards and commissions better-reflect the cultural, racial, geographic, and gender diversity of the Minnesotans they serve.

- Governor Dayton has increased the racial diversity of Minnesota's boards and commissions by 49.4%
- Governor Dayton has increased the proportion of African American board members by 96.4%
- Governor Dayton has increased the proportion of Asian/Pacific Islander board members by 14.7%
- Governor Dayton has increased the proportion of Hispanic board members by 14.3%
- Governor Dayton has increased the proportion of American Indian board members by 10.6%
- While increasing the racial diversity by nearly 50%, Governor Dayton did not sacrifice Greater Minnesota representation. The percentage of appointees from Greater MN decreased by less than one half of one percent since 2011. In Fiscal Year 2016, 23.9% of Governor Dayton's appointees were candidates of color
- Governor Dayton's FY 2016 appointments increased the racial diversity of Minnesota's boards and commissions by 21.7%

M.S. 4 (<https://www.revisor.leg.state.mn.us/statutes/?id=4>) provides the legal authority for the Governor's Office.

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	3,203	3,501	3,104	4,097	3,596	3,596
2000 - Restrict Misc Special Revenue	0	0	0	34	34	34
2001 - Other Misc Special Revenue	1,063	1,178	1,610	1,292	1,292	1,292
Total	4,266	4,678	4,714	5,423	4,922	4,922
<i>Biennial Change</i>				1,193		(293)
<i>Biennial % Change</i>				13		(3)

Expenditures by Program

Program: Governors Office	4,266	4,678	4,714	5,423	4,922	4,922
Total	4,266	4,678	4,714	5,423	4,922	4,922

Expenditures by Category

Compensation	3,507	3,888	3,934	4,039	4,064	4,203
Operating Expenses	749	773	717	1,364	858	714
Other Financial Transactions	9	18	10	20	0	5
Capital Outlay-Real Property		0	52			
Total	4,266	4,678	4,714	5,423	4,922	4,922

Full-Time Equivalents

	38.7	42.3	43.4	45.5	46.7	46.7
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	150	0	501	0	0
Direct Appropriation	3,353	3,353	3,615	3,616	3,616	3,616
Net Transfers	0	(1)	(10)	(20)	(20)	(20)
Cancellations	0	1	0	0	0	0
Expenditures	3,203	3,501	3,104	4,097	3,596	3,596
Balance Forward Out	150	0	501	0	0	0
<i>Biennial Change in Expenditures</i>				498		(9)
<i>Biennial % Change in Expenditures</i>				7		0
Full-Time Equivalents	29.3	30.1	29.0	30.5	31.1	31.1

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Receipts	0	0	0	34	34	34
Expenditures	0	0	0	34	34	34
<i>Biennial Change in Expenditures</i>				34		34
<i>Biennial % Change in Expenditures</i>						100

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	541	373	426	1	0	0
Receipts	44	202	107	58	57	57
Net Transfers	851	1,029	1,078	1,233	1,235	1,235
Expenditures	1,063	1,178	1,610	1,292	1,292	1,292
Balance Forward Out	373	426	1	0	0	0
<i>Biennial Change in Expenditures</i>				661		(318)
<i>Biennial % Change in Expenditures</i>				30		(11)
Full-Time Equivalents	9.5	12.3	14.4	15.0	15.6	15.6