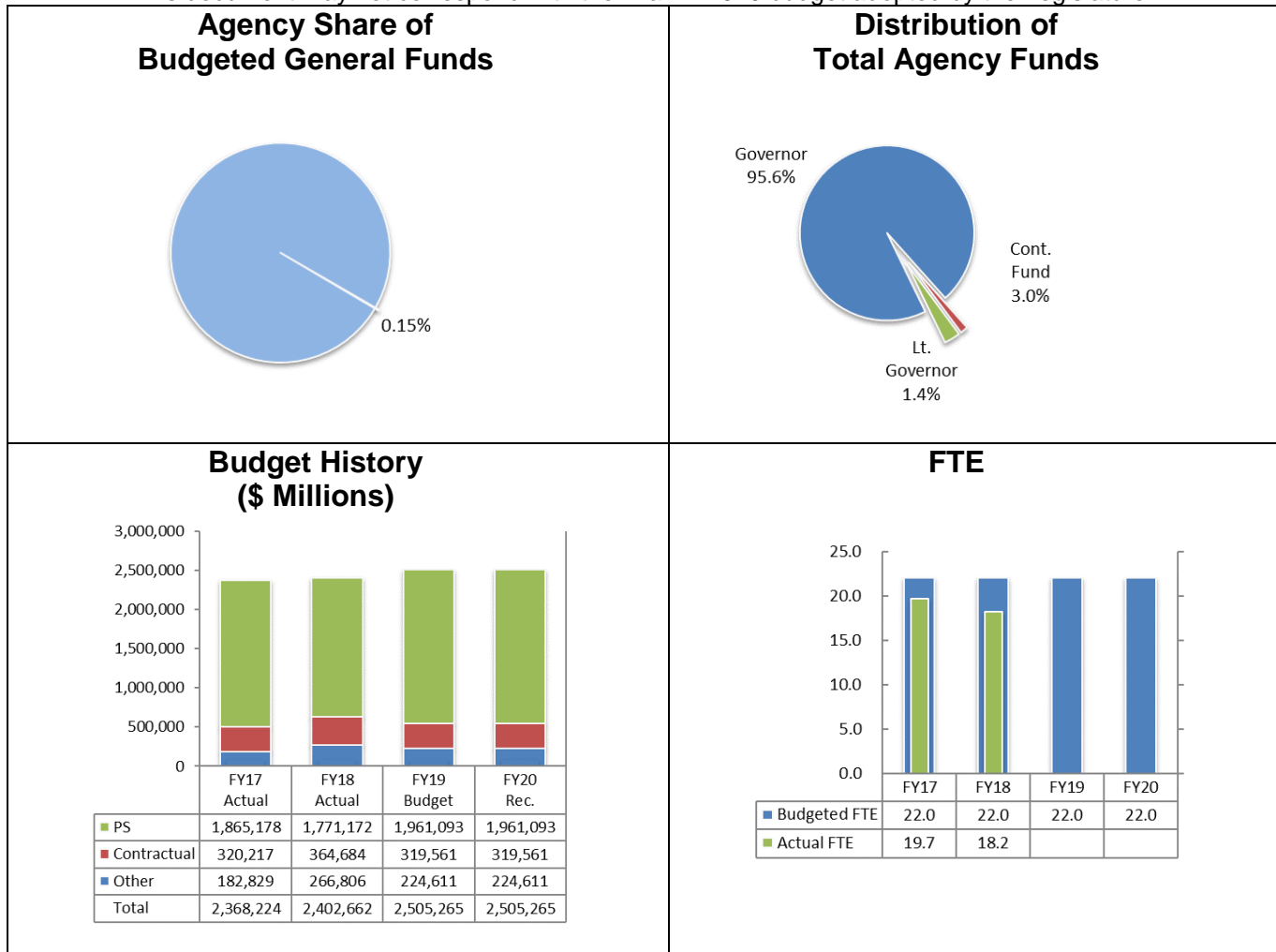


FY2020 Budget Briefing

Office of the Governor

(Office of the Governor, Contingency Fund, and Lt. Governor Only)
 Information in this document is based on the Governor's December recommended FY2020 budget.
 This document may not correspond with the final FY2020 budget adopted by the Legislature.



Key Personnel

- Governor, Kristi Noem
- Lt. Governor, Larry Rhoden
- Travis Dovre, Finance Officer

Mission of the Office of the Governor

To serve the people of South Dakota through policy formulation and administration; to exercise those powers and duties required by the Constitution and law; and, to exercise leadership over the executive branch of state government.

Office of the Governor Budget Request

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Agency Request	FY 2020 Governors Recommended	Change From FY 2019
BY PROGRAM						
Office of the Governor	2,285,527	2,292,128	2,394,457	2,394,457	2,394,457	0
Governor's Contingency Fund	48,292	75,000	75,000	75,000	75,000	0
Lt. Governor	34,405	35,534	35,808	35,808	35,808	0
Total	2,368,224	2,402,662	2,505,265	2,505,265	2,505,265	0
BY FUND CATEGORY						
General	2,368,224	2,402,662	2,505,265	2,505,265	2,505,265	0
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	2,368,224	2,402,662	2,505,265	2,505,265	2,505,265	0
BY OBJECT EXPENDITURE						
Personnel Costs	1,865,178	1,771,172	1,961,093	1,961,093	1,961,093	0
Salaries	1,510,810	1,425,552	1,565,620	1,565,620	1,565,620	0
Benefits	354,368	345,620	395,473	395,473	395,473	0
Operating Expenditures	503,046	631,490	544,172	544,172	544,172	0
Travel	150,652	142,484	124,861	124,861	124,861	0
Contractual Services	320,217	364,684	319,561	319,561	319,561	0
Supplies and Materials	27,164	19,159	24,750	24,750	24,750	0
Grants and Subsidies	0	0	0	0	0	0
Capital Outlay	5,013	17,137	0	0	0	0
Other	0	88,026	75,000	75,000	75,000	0
Total	2,368,224	2,402,662	2,505,265	2,505,265	2,505,265	0
Full-Time Equivalent (FTE)	19.7	18.2	22.0	22.0	22.0	0.0

Major Items Summary - Office of the Governor

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2020 Base Budget	2,505,265	0	0	2,505,265	22.0	2,505,265	0	0	2,505,265	22.0
Maintenance of Current Operations										
Total Maintenance Adjustments	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Program Maintenance Budget	2,505,265	0	0	2,505,265	22.0	2,505,265	0	0	2,505,265	22.0
Program Line Items										
Total Program Line Items	0	0	0	0	0.0	0	0	0	0	0.0
FY 2020 Total Budget	2,505,265	0	0	2,505,265	22.0	2,505,265	0	0	2,505,265	22.0
Change from Base Budget	0	0	0	0	0.0	0	0	0	0	0.0
% Change from Base Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Prior and Current Year Budget Recap - Office of the Governor

Prior Year Recap	FTE	General	Federal	Other	Total
FY 2018 Original Budget	22.0	2,481,405	0	0	2,481,405
Legislative Adjustments					
Supplemental Bill - Health Insurance					
Supplemental Bill					
Supplemental Bill - Health Insurance					
Total Legislative Adjustments	0.0	9,714	0	0	9,714
Agency Adjustments					
Prior Year One-Time Transfer					
Prior Year One-Time Transfer					
Total Agency Adjustments	0.0	0	0	0	0
FY 2018 Adjusted Budget	22.0	2,491,119	0	0	2,491,119
Reversions					
Prior Year Reversions					
Prior Year Reversions					
Total Reversions	0.0	(88,457)	0	0	(88,457)
Unutilized FTE	(3.8)				
FY 2018 Percent Reverted	17.5%	(3.6%)	0	0	(3.6%)

Prior Year Transfer

A one-time transfer in the amount of \$88,026 in general from personal services to operating expenses was done in FY2018. Funds were available in personal services due to vacancies. Funds were needed in operating expenses to reimburse the United States Department of Health and Human Services (HHS) regarding contributions to the South Dakota Retirement System for FY 2014 considered by HHS to be in excess of the federally reimbursable limit.

Current Year Recap	FTE	General	Federal	Other	Total
FY 2019 Original Budget	22.0	2,481,405	0	0	2,481,405
Legislative Adjustments					
Market Adjustment	PS	21,124	0	0	21,124
Market Adjustment	OE	1,535	0	0	1,535
Bureau Billings	OE	1,201	0	0	1,201
Total Legislative Adjustments	0.0	23,860	0	0	23,860
Agency Adjustments					
Total Agency Adjustments	0.0	0	0	0	0
FY 2019 Adjusted Budget	22.0	2,505,265	0	0	2,505,265

Other Fund Balance History

Company	60 Month Average	Minimum Balance	Most Recent Occurrence of Minimum	Balance on June 30				
				2014	2015	2016	2017	2018
3015 - PRIVATE ACTIVITY FUND-OTHER	2,008	-	June 2017	2,020	2,040	2,066	-	-
3015 - PRIVATE ACTIVITY-SD HOUSING AUTHORITY	394,685	41,188	August 2013	134,885	362,405	861,394	471,222	458,006
3015 - PRIVATE ACTIVITY FND-VALUE ADDED FINANCE	30,278	-	June 2017	32,111	34,121	42,801	-	3,032

1-7-10. Private activity bond fees fund established. There is hereby established in the state treasury a private activity bond fees fund. Each year, the fees from the private activity bond fees fund shall be transferred to the South Dakota housing opportunity fund. All money in the fund shall be expended in accordance with Title 4 on warrants drawn by the state auditor on vouchers approved by the Governor.

Source of Funds: Fees (1/8 of 1% on new bond issuances) from the Value Added Finance Authority and the Housing Authority.

Historical Budget Changes

	General Funds	Federal Funds	Other Funds	Total Funds	FTEs
FY15 Budget Increases					
• Bureau Billings	11,074			11,074	
FY16 Budget Increases					
• None					
FY17 Budget					
• Eliminate unused Federal Fund Spending Authority		(282,843)		(282,843)	
FY18 Budget					
• None					
FY19 Budget					
• None					