

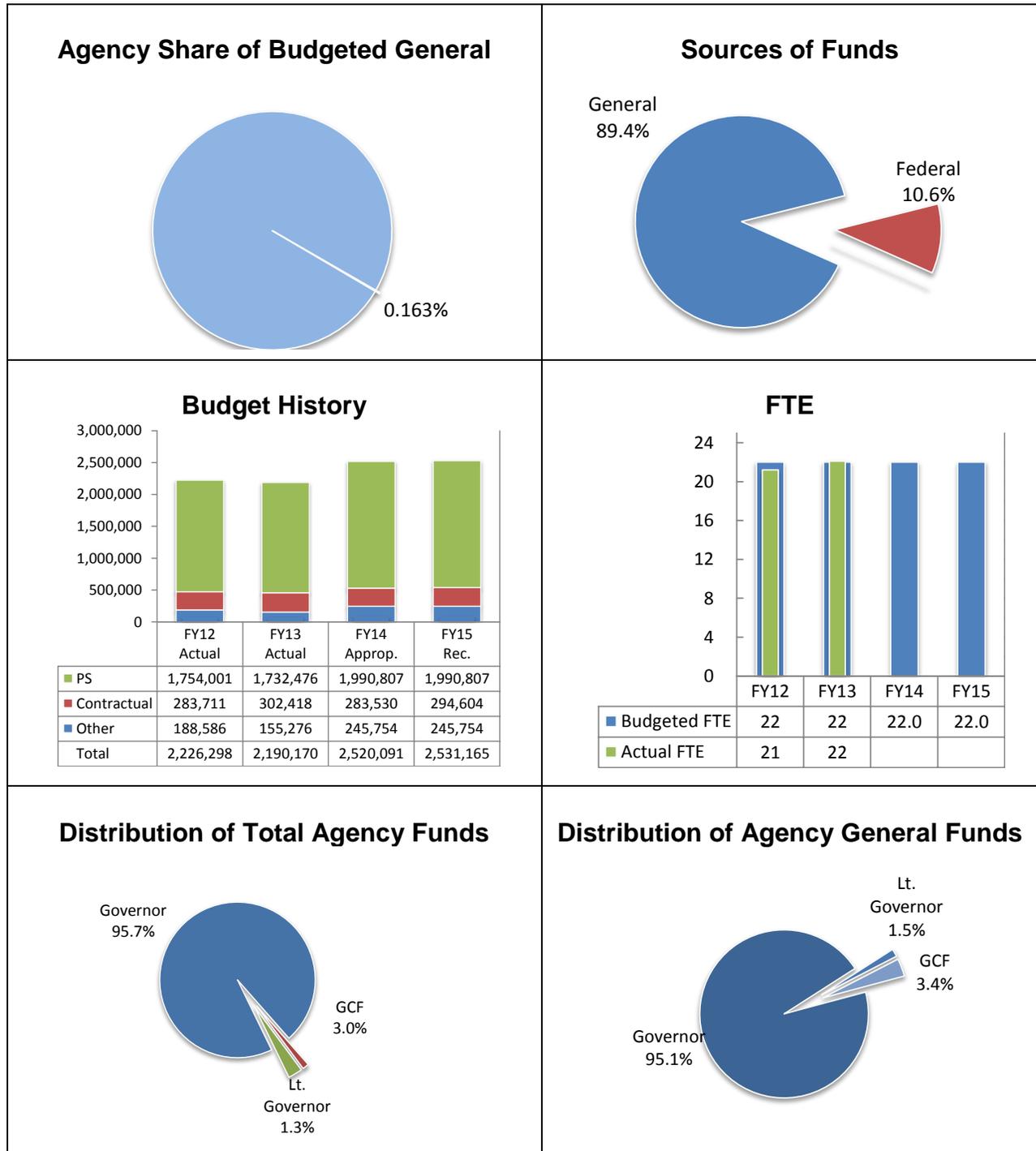
# FY15 Budget Briefing

# Office of the Governor

(Office of the Governor, Contingency Fund, and Lt. Governor Only)

Information contained in this document is based on the Governor's original recommended FY15 budget.

This document may not correspond with the FY15 budget adopted by the Legislature.



**Key Budget Personnel**

Marty Davis, Financial Officer

Dusty Johnson, Chief of Staff

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

NOTE: The Governor’s Recommended Budget for the “Governor’s Office” includes the Office of the Governor, Governor’s Contingency Fund, the Governor’s Office of Economic Development (GOED), and the Lt. Governor. For purposes of LRC analysis, GOED is the subject of a separate analysis. This analysis includes only the remaining three divisions.

**Major Expansions & Reductions (Office of the Governor, Contingency Fund, Lt. Governor)**

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	TOTAL	
A. Bureau Billing Increases					-
Computer Services - State	8,073			8,073	
Central Services	9			9	
Space Billing - State	2,992			2,992	
Totals	11,074	-	-	11,074	-

## OFFICE OF THE GOVERNOR

MISSION: to provide supportive service and staff assistance to the Governor.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
<b>Personal Services</b>						
Employee Salaries	1,422,563	1,379,245	1,592,530	1,592,530	0	0.0%
Employee Benefits	312,387	333,594	378,065	378,065	0	0.0%
<b>FTE</b>	21.1	21.8	21.5	21.5	0.0	0.0%
<b>Funding Types</b>						
General	1,698,935	1,712,839	1,749,375	1,749,375	0	0.0%
Federal	36,015	0	221,220	221,220	0	0.0%
Other	0	0	0	0	0	0.0%
<b>Total PS</b>	1,734,950	1,712,839	1,970,595	1,970,595	0	0.0%
<b>Operating Expenses</b>						
Travel	100,640	98,515	101,429	101,429	0	0.0%
Contractual Services	248,557	256,418	276,859	287,933	11,074	4.0%
Supplies & Materials	33,285	35,606	29,100	29,100	0	0.0%
Grants and Subsidies	0	0	33,628	33,628	0	0.0%
Capital Outlay	1,724	7,377	0	0	0	0.0%
<b>Funding Types</b>						
General	373,688	397,917	394,122	405,196	11,074	2.8%
Federal	10,518	0	46,894	46,894	0	0.0%
Other	0	0	0	0	0	0.0%
<b>Total OE</b>	384,206	397,917	441,016	452,090	11,074	2.5%
<b>Totals</b>						
<b>Funding Types</b>						
General	2,072,623	2,110,756	2,143,497	2,154,571	11,074	0.5%
Federal	46,533	0	268,114	268,114	0	0.0%
Other	0	0	0	0	0	0.0%
<b>Total</b>	2,119,156	2,110,756	2,411,611	2,422,685	11,074	0.5%

## Budget Notes

Bureau Billings – increase for services provided by central governmental bureaus

Currently the Governor's Office does not receive any federal funds. The office has the federal authority to cover any unanticipated grants/awards that the State may receive.

## GOVERNOR'S CONTINGENCY FUND

MISSION: To provide for emergencies and unanticipated concerns of the Governor.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
<b>Operating Expenses</b>						
Travel	1,554	7,140	0	0	0	0.0%
Contractual Services	27,362	39,361	0	0	0	0.0%
Supplies & Materials	4,592	8	0	0	0	0.0%
Capital Outlay	41,492	0	0	0	0	0.0%
Other	0	0	75,000	75,000	0	0.0%
<b>Totals</b>						
<b>Funding Types</b>						
General	75,000	46,509	75,000	75,000	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
<b>Total</b>	<b>75,000</b>	<b>46,509</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>

### Budget Notes

FY14 expenditures year-to-date (1-31-2014):

1. Travel - \$1,543
2. Contractual services - \$5,090
3. Supplies and Materials - \$355

## LIEUTENANT GOVERNOR

MISSION: to faithfully serve as president of the senate, and to carry out duties as assigned by the Governor.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Rec Inc/Dec FY15	% Change From FY2014
<b>Personal Services</b>						
Employee Salaries	17,580	18,252	18,788	18,788	0	0.0%
Employee Benefits	1,471	1,385	1,424	1,424	0	0.0%
<b>FTE</b>	<b>0.1</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total PS</b>	<b>19,051</b>	<b>19,637</b>	<b>20,212</b>	<b>20,212</b>	<b>0</b>	<b>0.0%</b>
<b>Operating Expenses</b>						
Travel	4,689	6,455	6,497	6,497	0	0.0%
Contractual Services	7,792	6,639	6,671	6,671	0	0.0%
Supplies & Materials	610	174	100	100	0	0.0%
<b>Total OE</b>	<b>13,091</b>	<b>13,268</b>	<b>13,268</b>	<b>13,268</b>	<b>0</b>	<b>0.0%</b>
<b>Totals</b>						
<b>Funding Types</b>						
General	32,142	32,905	33,480	33,480	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
<b>Total</b>	<b>32,142</b>	<b>32,905</b>	<b>33,480</b>	<b>33,480</b>	<b>0</b>	<b>0.0%</b>

## OTHER FUND BALANCES –

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance on June 30		60-Month Average Cash Balance	Lowest Monthly Cash Balance in Past Four Years	
		FY2012	FY2013		Amount	Month
Company 3015 -Private Activities Bond Fund	13	\$ 67,265	\$ 73,045	\$ 212,020	\$ 36,383	July 2010

**1-7-10. Private activity bond fees fund established--Procedure for use.** There is hereby established in the state treasury a private activity bond fees fund. Any receipts or revenues into this fund are to be expended only if recommended by the Governor and approved by majority vote of the special committee created in chapter 4-8A or appropriated by an act of the Legislature. 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: SL 1989, ch 8, § 2; SL 1990, ch 9; SL 2002, ch 11, § 1.*

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