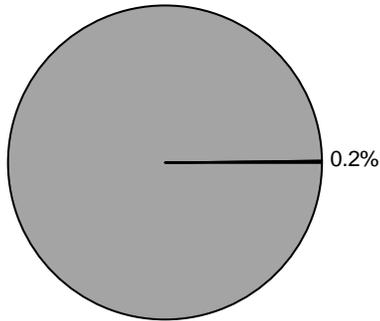


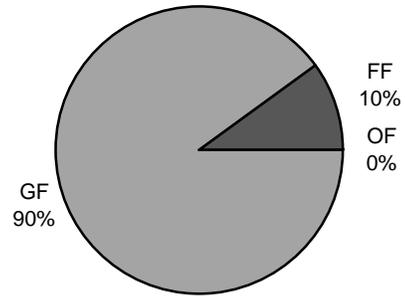
FY2007 Budget Briefing

Office of the Governor

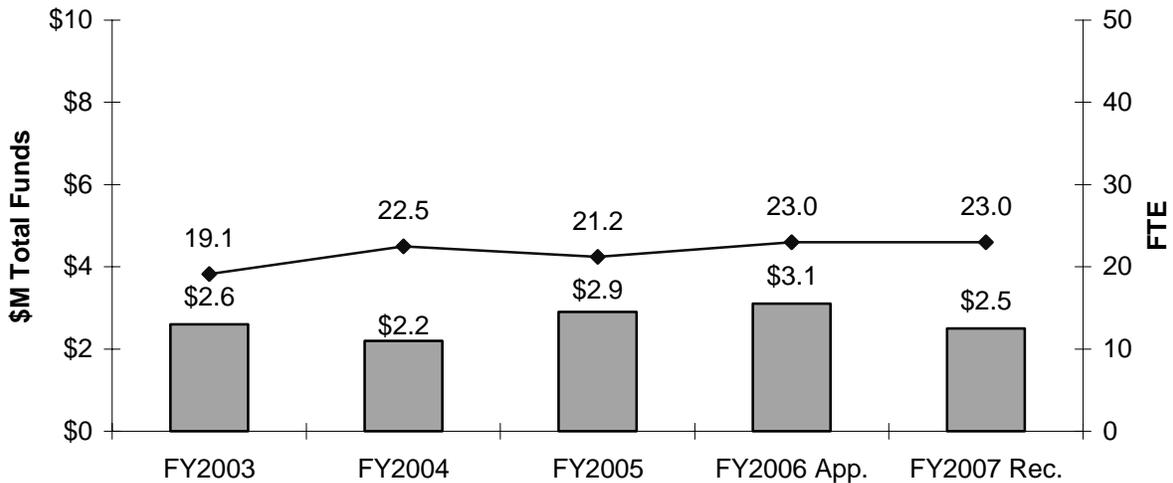
Agency's Share of Total
Budgeted State General Fund FY2007



Agency's Funding Source Split
FY 2007 Budgeted



Budget History



Key Responsibilities

The Office of the Governor, created by Article IV of the State Constitution, serves the state by formulating policy and administering the executive branch of state government.

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
SD Science Authority Contract	-	-	0.0	(670,546)	(670,546)	0.0
International Legislative Forum	-	-	0.0	5,000	5,000	0.0
Total	-	-	0.0	(665,546)	(665,546)	0.0

The Governor recommends a decrease of \$670,546 in contractual services. According to the Recommended Budget Report, the decrease is primarily due to there no longer being a need for a contract between the Governor's Office and the South Dakota Science and Technology Authority.

The Governor also recommends \$5,000 from the State General Fund for an international legislative forum for the states of South Dakota, North Dakota, Minnesota, and the Canadian province of Manitoba. Some executive agency personnel may also attend this forum. This amount is one half of the \$10,000 needed to sponsor the event. The remaining \$5,000 may be found in the budget recommended for the Legislature.

Office of the Governor

The office is funded primarily from the State General Fund. For FY 2006, the Governor recommends \$2,362,493 and 22.5 FTEs. This is a decrease of \$611,346 (20.6%) from FY 2006.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,532,561	1,828,015	1,828,015	1,887,215	59,200	3.2%
Travel	122,310	111,975	111,975	111,975	-	0.0%
Contractual Services	308,777	947,329	942,329	271,783	(675,546)	-71.3%
Supplies and Materials	43,256	47,520	47,520	47,520	-	0.0%
Grants and Subsidies	95,002	35,000	35,000	40,000	5,000	14.3%
Capital Outlay	2,982	4,000	4,000	4,000	-	0.0%
Other	670,546	-	-	-	-	n / a
TOTAL	2,775,434	2,973,839	2,968,839	2,362,493	(611,346)	-20.6%
Funding Sources:						
General Funds	2,680,432	2,724,030	2,724,030	2,111,572	(612,458)	-22.5%
Federal Funds	95,002	244,809	244,809	250,921	6,112	2.5%
Other Funds	-	5,000	-	-	(5,000)	-100.0%
TOTAL	2,775,434	2,973,839	2,968,839	2,362,493	(611,346)	-20.6%
FTE	21.0	22.5	22.5	22.5	0.0	0.0%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package are as follows:

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	-	-	-	-
3% Across-the-Board	47,154	5,366	-	52,520
Health Insurance	6,484	746	-	7,230
Total	53,638	6,112	-	59,750

The Governor recommends \$271,783 for contractual services. This is a decrease of \$675,546 (71.3%) from FY 2006. According to the Recommended Budget Report, the decrease is primarily due to there no longer being a need for a contract between the Governor's Office and the South Dakota Science and Technology Authority.

Contingency Fund

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Travel	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	0.0%
Supplies and Materials	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	98,247	100,000	100,000	100,000	-	0.0%
TOTAL	98,247	100,000	100,000	100,000	-	0.0%
Funding Sources:						
General Funds	98,247	100,000	100,000	100,000	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

Lieutenant Governor

The office is funded from the State General Fund. For FY 2007, the office requests \$31,393 and 0.5 FTE. This is the same amount as what the Legislature approved for FY 2006. The Governor recommends \$31,943 from the State General Fund. This is an increase of \$550 from FY 2006 and the agency's request.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	16,537	17,043	17,043	17,593	550	3.2%
Travel	9,563	8,585	8,585	8,585	-	0.0%
Contractual Services	4,565	5,415	5,415	5,415	-	0.0%
Supplies and Materials	222	350	350	350	-	0.0%
TOTAL	30,887	31,393	31,393	31,943	550	1.8%
Funding Sources:						
General Funds	30,887	31,393	31,393	31,943	550	1.8%
FTE	0.2	0.5	0.5	0.5	0.0	0.0%

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken.