

FY 2020 Motion Sheet G0131A

Rep. Koth

Bureau of Information and Telecommunications (BIT) - Data Centers

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	9,643,056	0	9,643,056	64.0	0	0	9,643,056	9,643,056
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	9,643,056	0	9,643,056	64.0	0	0	9,643,056	9,643,056
5 Line Items									
6 None									
7 FY 2020 Total	0	9,643,056	0	9,643,056	64.0	0	0	9,643,056	9,643,056
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Data Centers - Budget Unit 0131 - at the level detailed in Motion Sheet G0131A which includes \$9,643,056 in other fund expenditure authority and 64.0 FTEs.

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12 Budget Unit as displayed in the General Appropriations Act.

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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
14 Data Centers				
15 Personal Services	0	0	5,404,813	5,404,813
16 Operating Expenses	0	0	4,238,243	4,238,243
17 Total	0	0	9,643,056	9,643,056
18 F.T.E.				64.0

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Joint Committee on Appropriations
 FY 2020 Motion Sheet G0132A

Rep. Koth

Bureau of Information and Telecommunications (BIT) - Development

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	14,804,343	0	14,804,343	153.0	0	0	14,804,343	14,804,343
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	14,804,343	0	14,804,343	153.0	0	0	14,804,343	14,804,343
5 Line Items									
6 None									
7 FY 2020 Total	0	14,804,343	0	14,804,343	153.0	0	0	14,804,343	14,804,343
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the Development - Budget Unit 0132 - at the level detailed in Motion Sheet G0132A which includes \$14,804,343 in other fund expenditure authority and 153.0 FTEs.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 Development				
17 Personal Services	0	0	12,683,059	12,683,059
18 Operating Expenses	0	0	2,121,284	2,121,284
19				
20 Total	0	0	14,804,343	14,804,343
21 F.T.E.				153.0
22				

Joint Committee on Appropriations
 FY 2020 Motion Sheet G0133A

Rep. Koth

Bureau of Information and Telecommunications (BIT) - Telecommunications Services

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	18,723,778	0	18,723,778	86.0	0	0	18,723,778	18,723,778
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	18,723,778	0	18,723,778	86.0	0	0	18,723,778	18,723,778
5 Line Items									
6 1. Increase of 3.0 FTE - K12 Security Technology Engineer III positions (PS)	0	259,889	0	259,889	0.0	0	0	259,889	259,889
7 2. Increase of 3.0 FTE - K12 Security Technology Engineer III positions (OE)	0	69,500	0	69,500	0.0	0	0	69,500	69,500
8 3. Increase of 3.0 FTE - K12 Security Technology Engineer III positions (FTE)	0	0	0	0	3.0	0	0	0	0
9 FY 2020 Total	0	19,053,167	0	19,053,167	89.0	0	0	19,053,167	19,053,167
10 Change from FY 2019 Appropriation	0	329,389	0	329,389	3.0	0	0	329,389	329,389
11 % Change from FY 2019 Appropriation	0.0%	1.8%	0.0%	1.8%	3.5%	0.0%	0.0%	1.8%	1.8%

12 Move to set the budget for the Telecommunications Services - Budget Unit 0133 - at the level detailed in Motion Sheet G0133A which includes \$19,053,167 in other fund expenditure authority and 89.0 FTEs.

13

14 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
18 Telecommunications Services				
19 Personal Services	0	0	7,131,723	7,131,723
20 Operating Expenses	0	0	11,921,444	11,921,444
21				
22 Total	0	0	19,053,167	19,053,167
23 F.T.E.				89.0
24				

Joint Committee on Appropriations
 FY 2020 Motion Sheet G0135A

Rep. Koth

Bureau of Information and Telecommunications (BIT) - BIT Administration

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	0	1,767,650	0	1,767,650	15.0	0	0	1,767,650	1,767,650
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	0	1,767,650	0	1,767,650	15.0	0	0	1,767,650	1,767,650
5 Line Items									
6 None									
7 FY 2020 Total	0	1,767,650	0	1,767,650	15.0	0	0	1,767,650	1,767,650
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the BIT Administration - Budget Unit 0135 - at the level detailed in Motion Sheet G0135A which includes \$1,767,650 in other fund expenditure authority and 15.0 FTEs.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 BIT Administration				
17 Personal Services	0	0	1,438,876	1,438,876
18 Operating Expenses	0	0	328,774	328,774
19				
20 Total	0	0	1,767,650	1,767,650
21 F.T.E.				15.0
22				

Joint Committee on Appropriations
 FY 2020 Motion Sheet G0136A

Rep. Koth

Bureau of Information and Telecommunications (BIT) - State Radio Engineering

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	3,079,097	3,449,371	3,079,097	3,449,371	11.0	3,079,097	214,220	156,054	3,449,371
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	3,079,097	3,449,371	3,079,097	3,449,371	11.0	3,079,097	214,220	156,054	3,449,371
5 Line Items									
6 None									
7 FY 2020 Total	3,079,097	3,449,371	3,079,097	3,449,371	11.0	3,079,097	214,220	156,054	3,449,371
8 Change from FY 2019 Appropriation	0	0	0	0	0.0	0	0	0	0
9 % Change from FY 2019 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

10 Move to set the budget for the State Radio Engineering - Budget Unit 0136 - at the level detailed in Motion Sheet G0136A which includes \$3,079,097 in general funds, \$214,220 in federal fund expenditure authority, \$156,054 in other fund expenditure authority and 11.0 FTEs.

11
 12 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 State Radio Engineering				
17 Personal Services	773,154	122,531	12,123	907,808
18 Operating Expenses	2,305,943	91,689	143,931	2,541,563
19				
20 Total	3,079,097	214,220	156,054	3,449,371
21 F.T.E.				11.0
22				

FY 2020 Bureau of Information and Telecommunications (BIT) Summary

Rep. Koth

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	3,079,097	48,388,198	3,079,097	48,388,198	329.0	3,079,097	214,220	45,094,881	48,388,198
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	3,079,097	48,388,198	3,079,097	48,388,198	329.0	3,079,097	214,220	45,094,881	48,388,198
5 Line Items									
6 1. Increase of 3.0 FTE - K12 Security Technology Engineer III positions (PS)	0	259,889	0	259,889	0.0	0	0	259,889	259,889
7 2. Increase of 3.0 FTE - K12 Security Technology Engineer III positions (OE)	0	69,500	0	69,500	0.0	0	0	69,500	69,500
8 3. Increase of 3.0 FTE - K12 Security Technology Engineer III positions (FTE)	0	0	0	0	3.0	0	0	0	0
9 FY 2020 Total	3,079,097	48,717,587	3,079,097	48,717,587	332.0	3,079,097	214,220	45,424,270	48,717,587
10 Change from FY 2019 Appropriation	0	329,389	0	329,389	3.0	0	0	329,389	329,389
11 % Change from FY 2019 Appropriation	0.0%	0.7%	0.0%	0.7%	0.9%	0.0%	0.0%	0.7%	0.7%

12
13 Move to set the budgets for Data Centers, Development, Telecommunications Services, BIT Administration and State Radio Engineering - motion sheets G0131A, G0132A,
14 G0133A, G0135A and G0136A which includes \$3,079,097 in general funds, \$214,220 in federal fund expenditure authority, \$45,424,270 in other fund expenditure authority
15 and 332.0 FTEs.

16 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	
17					
18					
19					
20	DEPARTMENT TOTAL, BUREAU OF INFORMATION AND TELECOMMUNICATIONS (BIT)				
21	Personal Services	773,154	122,531	26,670,594	27,566,279
22	Operating Expenses	2,305,943	91,689	18,753,676	21,151,308
23					
24	Total	3,079,097	214,220	45,424,270	48,717,587
25	F.T.E.				332.0
26					

Joint Committee on Appropriations
 FY 2020 Motion Sheet G0134A

Rep. Koth

Bureau of Information and Telecommunications (BIT) - South Dakota Public Broadcasting

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2020 Base Appropriation	4,206,581	8,452,245	4,206,581	8,452,245	61.5	4,206,581	422,484	3,823,180	8,452,245
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	4,206,581	8,452,245	4,206,581	8,452,245	61.5	4,206,581	422,484	3,823,180	8,452,245
5 Line Items									
6 1. Media Specialist II Positions (PS)	0	107,787	0	107,787	0.0	0	0	107,787	107,787
7 2. Media Specialist II Positions (OE)	0	92,213	0	92,213	0.0	0	0	92,213	92,213
8 3. Media Specialist II Positions (FTE)	0	0	0	0	2.0	0	0	0	0
9 FY 2020 Total	4,206,581	8,652,245	4,206,581	8,652,245	63.5	4,206,581	422,484	4,023,180	8,652,245
10 Change from FY 2019 Appropriation	0	200,000	0	200,000	2.0	0	0	200,000	200,000
11 % Change from FY 2019 Appropriation	0.0%	2.4%	0.0%	2.4%	3.3%	0.0%	0.0%	5.2%	2.4%

12 Move to set the budget for the South Dakota Public Broadcasting - Budget Unit 0134 - at the level detailed in Motion Sheet G0134A which includes \$4,206,581 in general funds, \$422,484 in federal fund expenditure authority, \$4,023,180 in other fund expenditure authority and 63.5 FTEs.

13
 14 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 South Dakota Public Broadcasting				
17 Personal Services	2,941,297	0	1,177,026	4,118,323
18 Operating Expenses	1,265,284	422,484	2,846,154	4,533,922
19 Total	4,206,581	422,484	4,023,180	8,652,245
20 F.T.E.				63.5

Joint Committee on Appropriations
 FY 2020 Motion Sheet m0134D

Rep. Howard

Bureau of Information and Telecommunications (BIT) - South Dakota Public Broadcasting

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2020 Base Appropriation	4,206,581	8,452,245	4,206,581	8,452,245	61.5	4,206,581	422,484	3,823,180	8,452,245
2 Maintenance of Operations Items									
3 None									
4 FY 2020 Program Maintenance	4,206,581	8,452,245	4,206,581	8,452,245	61.5	4,206,581	422,484	3,823,180	8,452,245
5 Line Items									
6 1. Media Specialist II Positions (PS)	0	107,787	0	107,787	0.0	0	0	0	0
7 2. Media Specialist II Positions (OE)	0	92,213	0	92,213	0.0	(100,000)	0	200,000	100,000
8 3. Media Specialist II Positions (FTE)	0	0	0	0	0.0	0	0	0	0
9 FY 2020 Total	4,206,581	8,652,245	4,206,581	8,652,245	61.5	4,106,581	422,484	4,023,180	8,552,245
10 Change from FY 2019 Appropriation	0	200,000	0	200,000	0.0	(100,000)	0	200,000	100,000
11 % Change from FY 2019 Appropriation	0.0%	2.4%	0.0%	2.4%	0.0%	(2.4%)	0.0%	5.2%	1.2%

12 Move to set the budget for the South Dakota Public Broadcasting - Budget Unit 0134 - at the level detailed in Motion Sheet m0134D which includes \$4,106,581 in general funds, \$422,484 in federal fund expenditure authority, \$4,023,180 in other fund expenditure authority and 61.5 FTEs.

13
 14 Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
16 South Dakota Public Broadcasting				
17 Personal Services	2,941,297	0	1,069,239	4,010,536
18 Operating Expenses	1,165,284	422,484	2,953,941	4,541,709
19 Total	4,106,581	422,484	4,023,180	8,552,245
20 F.T.E.				61.5