

EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

MISSION:

To maintain the capability of responding to the public's needs in an expedient and efficient manner through policy formulation and implementation, fiscal resources management, personnel resources management, and central services administration.

LEGAL CITATION: SDCL 1-14, 1-33, 36, 4-8B, 11-1, 47-17A, 31-29, and 1-4.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 26,649,615	\$ 28,227,598	\$ 30,884,282	\$ 33,552,903	\$ 45,883,696	\$ 14,999,414
Federal Funds	11,478,243	9,613,041	17,349,772	16,728,248	22,746,425	5,396,653
Other Funds	112,146,269	117,196,017	144,048,323	151,126,412	153,658,576	9,610,253
Total	\$ 150,274,127	\$ 155,036,657	\$ 192,282,377	\$ 201,407,563	\$ 222,288,697	\$ 30,006,320
EXPENDITURE DETAIL:						
Personal Services	\$ 46,755,983	\$ 50,677,090	\$ 61,066,643	\$ 59,484,425	\$ 87,793,259	\$ 26,726,616
Operating Expenses	103,518,143	104,359,567	131,215,734	141,923,138	134,495,438	3,279,704
Total	\$ 150,274,127	\$ 155,036,657	\$ 192,282,377	\$ 201,407,563	\$ 222,288,697	\$ 30,006,320
Staffing Level FTE:	736.2	746.1	808.6	834.6	831.6	23.0

EXECUTIVE MANAGEMENT

010 Governor's Office

MISSION:

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.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 8,429,189	\$ 8,589,231	\$ 8,689,248	\$ 8,689,248	\$ 8,689,248	\$ 0
Federal Funds	8,541,804	6,354,849	14,202,280	14,102,280	14,102,280	(100,000)
Other Funds	31,703,206	30,169,844	41,995,276	48,651,796	48,651,796	6,656,520
Total	\$ 48,674,198	\$ 45,113,924	\$ 64,886,804	\$ 71,443,324	\$ 71,443,324	\$ 6,556,520
EXPENDITURE DETAIL:						
Personal Services	\$ 10,158,198	\$ 11,073,524	\$ 12,156,171	\$ 12,700,618	\$ 12,700,618	\$ 544,447
Operating Expenses	38,516,000	34,040,400	52,730,633	58,742,706	58,742,706	6,012,073
Total	\$ 48,674,198	\$ 45,113,924	\$ 64,886,804	\$ 71,443,324	\$ 71,443,324	\$ 6,556,520
Staffing Level FTE:	144.5	143.4	162.6	162.6	162.6	0.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 2,110,756	\$ 2,173,267	\$ 2,216,994	\$ 2,216,994	\$ 2,216,994	\$ 0
Federal Funds	0	0	278,621	278,621	278,621	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,110,756	\$ 2,173,267	\$ 2,495,615	\$ 2,495,615	\$ 2,495,615	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,712,839	\$ 1,767,164	\$ 2,039,116	\$ 2,039,116	\$ 2,039,116	\$ 0
Operating Expenses	397,917	406,103	456,499	456,499	456,499	0
Total	\$ 2,110,756	\$ 2,173,267	\$ 2,495,615	\$ 2,495,615	\$ 2,495,615	\$ 0
Staffing Level FTE:	21.8	21.3	21.5	21.5	21.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

MISSION:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 46,509	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 46,509	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	46,509	75,000	75,000	75,000	75,000	0
Total	\$ 46,509	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01051 Gov Office of Economic Development

MISSION:

To work together with businesses, government organizations, educational institutions, and individual citizens to maximize and leverage public-private sector partnerships to generate new ideas, to develop new businesses, to strengthen existing businesses, and to encourage additional investment in South Dakota to improve the quality of life for all South Dakotans.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 2,386,758	\$ 2,446,461	\$ 2,499,614	\$ 2,499,614	\$ 2,499,614	\$ 0
Federal Funds	6,772,184	4,478,637	11,688,772	11,688,772	11,688,772	0
Other Funds	13,574,424	13,415,247	21,256,358	21,256,358	21,256,358	0
Total	\$ 22,733,365	\$ 20,340,345	\$ 35,444,744	\$ 35,444,744	\$ 35,444,744	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,239,629	\$ 2,359,759	\$ 2,809,779	\$ 2,809,779	\$ 2,809,779	\$ 0
Operating Expenses	20,493,736	17,980,586	32,634,965	32,634,965	32,634,965	0
Total	\$ 22,733,365	\$ 20,340,345	\$ 35,444,744	\$ 35,444,744	\$ 35,444,744	\$ 0
Staffing Level FTE:	34.0	34.1	40.6	40.6	40.6	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Reported New Manufacturing/Calendar Year	8	10	10	10
Existing Manufacturing Expanded/CY	283	350	400	350
New Jobs Created/Calendar Year	3,293	4,000	3,000	4,000
Capital Investment Reported/CY(Millions)	\$483.3	\$300.0	\$400.0	\$300.0
REDI Loans	8	14	12	13
REDI Loan Dollars Approved (Millions)	\$9.9	\$11.9	\$15.0	\$17.0
Total Outside Dollars Leveraged (Millions)	\$63.9	\$32.5	\$85.0	\$90.0
Future Fund Awards	53	46	60	70
Community Development Block Grants:				
Grant Requests Received	22	18	20	20
Grants Awarded	21	18	18	18
Awards (Millions)	\$5.5	\$6.2	\$5.3	\$5.0
Active Grants	94	116	100	90
Project Dollars Expended (Millions)	\$21.0	\$32.5	\$32.0	\$33.0
EDFA Loans	1	0	1	1
EDFA Loan Dollars Approved (Millions)	\$10.0	\$0.0	\$5.0	\$5.0
EDFA Outside Dollars Leveraged (Millions)	\$48.0	\$0.0	\$30.0	\$30.0
Gross Domestic Product / CY	\$46.7B	\$48.1B	\$49.5B	\$51.0B
Co-oping with Communities/Businesses:				
Trade Shows	48	33	35	35
SD Works Loans	8	5	15	17
SD Works Loans Approved	\$4.3M	\$1.7M	\$8.8M	\$10.0M
SD Works Outside Dollars Leveraged	\$31.4M	\$6.1M	\$88.6M	\$50.0M

EXECUTIVE MANAGEMENT

01052 Office of Research Commerce

MISSION:

To increase research, development and commercialization for the betterment of South Dakota; provide staff support for the Research and Commercialization Council and coordinate implementation and evaluation of the Council's investments in the state's research and commercialization infrastructure; manage state, federal, including EPSCoR, and private funds entrusted to this office for the purpose of promoting the development of the state's research infrastructure and knowledge-based economic development through commercialization of innovations, business start-ups, business expansion and attraction of knowledge-based businesses; and work with private sector partners and organizations to leverage state and federal investments in the South Dakota research and commercialization infrastructure.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 3,852,261	\$ 3,861,023	\$ 3,863,529	\$ 3,863,529	\$ 3,863,529	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	69,000	500,000	500,000	500,000	0
Total	\$ 3,852,261	\$ 3,930,023	\$ 4,363,529	\$ 4,363,529	\$ 4,363,529	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 162,593	\$ 171,355	\$ 173,861	\$ 173,861	\$ 173,861	\$ 0
Operating Expenses	3,689,668	3,758,668	4,189,668	4,189,668	4,189,668	0
Total	\$ 3,852,261	\$ 3,930,023	\$ 4,363,529	\$ 4,363,529	\$ 4,363,529	\$ 0
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
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PERFORMANCE INDICATORS

Private Sector Dollars Invested in Research Infrastructure	\$6.3M	\$11.2M	\$12.0M	\$13.0M
Federal Dollars Invested in Research Infrastructure	\$12.9M	\$15.5M	\$12.0M	\$16.0M
Private Sector Dollars Invested in Technology Based Businesses	\$15.9M	\$15.0M	\$18.0M	\$21.0M
University Spin-Offs Facilitated	5	6	8	10
University/Industry Research Collaborations	66	61	70	75
Venture Capital/Angel Investor and Entrepreneur Introductions	35	50	55	60
External Grant Funding Applications	7	7	7	7
Proof of Concept Research Projects	3	8	12	15

EXECUTIVE MANAGEMENT

01053 SD Housing Development Authority - Info

MISSION:

Vision - To change people's lives by providing affordable housing opportunities.

Mission - We are a team of dedicated professionals who partner with others to achieve our vision of affordable housing through integrity, financial responsibility, innovation and sustainability.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,769,620	1,876,212	2,234,887	2,134,887	2,134,887	(100,000)
Other Funds	5,397,331	6,132,210	8,198,063	10,076,900	10,076,900	1,878,837
Total	\$ 7,166,951	\$ 8,008,422	\$ 10,432,950	\$ 12,211,787	\$ 12,211,787	\$ 1,778,837
EXPENDITURE DETAIL:						
Personal Services	\$ 3,848,987	\$ 3,824,293	\$ 4,523,401	\$ 4,694,267	\$ 4,694,267	\$ 170,866
Operating Expenses	3,317,964	4,184,129	5,909,549	7,517,520	7,517,520	1,607,971
Total	\$ 7,166,951	\$ 8,008,422	\$ 10,432,950	\$ 12,211,787	\$ 12,211,787	\$ 1,778,837
Staffing Level FTE:	57.5	53.3	65.0	65.0	65.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans (Bond Financing or Secondary Market)	1,241	1,219	1,400	1,500
Down Payment Assistance Loans Financed	\$142,902,028	\$141,836,640	\$163,000,000	\$175,000,000
Mortgage Credit Certificates Issued	500	492	560	600
Home Improvement Loans Financed	74	287	300	350
HUD Traditional Contract Administration	49	45	65	65
Units Allocated by HUD	1,915	1,695	1,695	1,695
Section 8 Asst. Pymts. (Federal Subsidy)	\$8,364,562	\$7,718,267	\$7,872,632	\$8,030,085
HUD Performance Based Contract				
Units Allocated by HUD	3,416	3,357	3,357	3,357
Section 8 Asst Pymts (Federal Subsidy)	\$15,172,241	\$15,570,015	\$15,881,415	\$16,199,043
Low Income Housing Tax Credits Allocated	\$2,640,000	\$2,783,888	\$2,600,000	\$2,700,000
Community Housing Development Program New Loans (SDHDA Subsidy)	\$5,000,000	\$0	\$1,500,000	\$3,000,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	73	43	43	0
(SDHDA Subsidy)	\$162,279	\$144,503	\$144,503	0
HOME Program: Funds Disbursed(Fed Grant)	\$4,229,695	\$5,094,522	\$5,000,000	\$5,000,000
Emergency Shelter Grant Program--Federal	\$321,514	\$622,203	\$425,000	\$500,000
Services to Aging Residents (STAR)--Tenants	899	836	836	836
FLEX Program				
Flex Lending Program - Loan Guarantee	\$495,842	\$0	\$500,000	\$1,000,000
Day Cares Granted	\$0	\$0	\$136,500	\$136,500
Governor's Houses Delivered	65	51	130	140
HUD Housing Counseling Grant Program				
Clients Served	2,013	2,100	2,200	2,200
Homeowner Education Resource Organization				
Clients Served	2,404	2,321	2,400	2,500
National Foreclosure Mitigation Counseling				
Clients Served	515	427	500	450
Other Federal Programs Compliance				
Units Allocated	9,580	9,482	9,482	9,482
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$4,438,944	\$2,620,804	\$300,000	\$0
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$0	\$546,954	\$850,000	\$1,000,000
Housing Needs Study				
Studies Completed	8	9	12	8

EXECUTIVE MANAGEMENT

01054 SD Science and Tech Authority - Info

MISSION:

The mission of the South Dakota Science and Technology Authority (SDSTA) is to foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned.

In support of this mission, the SDSTA operates the Sanford Underground Research Facility in Lead, South Dakota to advance our understanding of the universe. The facility is the deepest underground science laboratory in the United States. The Sanford Underground Research Facility hosts science experiments deep underground to provide the low-background environment required for world leading physics research. The Department of Energy's Office of High Energy Physics funds the Sanford Underground Research Facility operations activities through subcontract between the SDSTA and the Lawrence Berkeley National Laboratory.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,356,331	9,790,015	6,487,703	9,165,386	9,165,386	2,677,683
Total	\$ 12,356,331	\$ 9,790,015	\$ 6,487,703	\$ 9,165,386	\$ 9,165,386	\$ 2,677,683
EXPENDITURE DETAIL:						
Personal Services	\$ 2,174,513	\$ 2,930,741	\$ 2,561,805	\$ 2,935,386	\$ 2,935,386	\$ 373,581
Operating Expenses	10,181,818	6,859,274	3,925,898	6,230,000	6,230,000	2,304,102
Total	\$ 12,356,331	\$ 9,790,015	\$ 6,487,703	\$ 9,165,386	\$ 9,165,386	\$ 2,677,683
Staffing Level FTE:	29.0	32.5	33.0	33.0	33.0	0.0

EXECUTIVE MANAGEMENT

01055 SD Energy Infrastructure Authority- Info

MISSION:

The South Dakota Energy Infrastructure Authority is created to diversify and expand the state's economy by developing in this state the energy production facilities and the energy transmission facilities necessary to produce and transport energy to markets within the state and outside of the state.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	58,972	58,972	58,972	0
Total	\$ 0	\$ 0	\$ 58,972	\$ 58,972	\$ 58,972	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	27,366	27,366	27,366	0
Operating Expenses	0	0	31,606	31,606	31,606	0
Total	\$ 0	\$ 0	\$ 58,972	\$ 58,972	\$ 58,972	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

MISSION:

The South Dakota Ellsworth Development Authority was created to protect and promote the economic impact of Ellsworth Air Force Base and associated industry.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	375,120	338,892	594,180	594,180	594,180	0
Total	\$ 375,120	\$ 338,892	\$ 594,180	\$ 594,180	\$ 594,180	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	375,120	338,892	594,180	594,180	594,180	0
Total	\$ 375,120	\$ 338,892	\$ 594,180	\$ 594,180	\$ 594,180	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

010571 REDI Grants - Info

MISSION:

Provide grants to projects that have a total project cost of less than twenty million dollars.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	23,502	350,000	500,000	500,000	150,000
Total	\$ 0	\$ 23,502	\$ 350,000	\$ 500,000	\$ 500,000	\$ 150,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	23,502	350,000	500,000	500,000	150,000
Total	\$ 0	\$ 23,502	\$ 350,000	\$ 500,000	\$ 500,000	\$ 150,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Building South Dakota Fund	350,000		500,000	500,000
Investment Council Interest		462	3,270	3,270
Total	350,000	462	503,270	503,270
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs Grants Awarded		\$32,000	\$500,000	\$500,000
Projected FTE's Created		52	75	75

EXECUTIVE MANAGEMENT

010572 Local Infrastructure Improvement - Info

MISSION:

Award grants to any political subdivision of this state or local development corporation from the fund to construct or reconstruct infrastructure for the purpose of serving an economic development project.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	227,527	1,750,000	2,500,000	2,500,000	750,000
Total	\$ 0	\$ 227,527	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$ 750,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	227,527	1,750,000	2,500,000	2,500,000	750,000
Total	\$ 0	\$ 227,527	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$ 750,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Building South Dakota Fund	1,750,000		2,500,000	2,500,000
Investment Council Interest		5,663	15,281	15,434
Total	1,750,000	5,663	2,515,281	2,515,434
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded		\$1,387,657	\$2,500,000	\$2,500,000
Projected FTE's Created		145	200	200

EXECUTIVE MANAGEMENT

010573 Economic Development Partnership - Info

MISSION:

Award grants to any nonprofit development corporation, municipality, county, or other political subdivision of this state on a matching basis; award funds for new staff, or elevate existing part-time staff and equipment and training needs for the purpose of developing or expanding local, community, and economic development programs; and may award funds to commence or replenish a local revolving loan fund for the purpose of developing or expanding housing, community, and economic development programs.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	173,450	1,050,000	1,500,000	1,500,000	450,000
Total	\$ 0	\$ 173,450	\$ 1,050,000	\$ 1,500,000	\$ 1,500,000	\$ 450,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	173,450	1,050,000	1,500,000	1,500,000	450,000
Total	\$ 0	\$ 173,450	\$ 1,050,000	\$ 1,500,000	\$ 1,500,000	\$ 450,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Building South Dakota Fund	1,050,000		1,500,000	1,500,000
Investment Council Interest		3,398	8,799	8,887
Total	1,050,000	3,398	1,508,799	1,508,887

PERFORMANCE INDICATORS				
Building SD/Economic Development Grants Awarded		\$965,400	\$1,500,000	\$1,500,000

EXECUTIVE MANAGEMENT

010574 SD Housing Opportunity - Info

MISSION:

Preserve and expand sustainable, affordable and safe housing that is targeted to low and moderate income families and individuals in South Dakota.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,750,000	2,500,000	2,500,000	750,000
Total	\$ 0	\$ 0	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$ 750,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,750,000	2,500,000	2,500,000	750,000
Total	\$ 0	\$ 0	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$ 750,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Housing Opportunity Fund	1,750,000		2,500,000	2,500,000
National Mortgage Fraud Settlement	344,750			
Total	2,094,750	0	2,500,000	2,500,000
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other			\$2,000,000	\$3,000,000

EXECUTIVE MANAGEMENT

0108 Lt. Governor

MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 32,905	\$ 33,480	\$ 34,111	\$ 34,111	\$ 34,111	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 32,905	\$ 33,480	\$ 34,111	\$ 34,111	\$ 34,111	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 19,637	\$ 20,212	\$ 20,843	\$ 20,843	\$ 20,843	\$ 0
Operating Expenses	13,268	13,268	13,268	13,268	13,268	0
Total	\$ 32,905	\$ 33,480	\$ 34,111	\$ 34,111	\$ 34,111	\$ 0
Staffing Level FTE:	0.3	0.3	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

MISSION:

To promote efficient and effective management of the state of South Dakota; to advise the Governor on the overall fiscal policy; to complete and present the annual fiscal plan; and, to manage the central accounting and payroll systems.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 6,838,210	\$ 5,853,989	\$ 5,911,793	\$ 5,380,858	\$ 17,711,651	\$ 11,799,858
Federal Funds	0	0	741	0	6,469,142	6,468,401
Other Funds	5,359,345	6,483,344	11,661,102	8,280,250	22,645,494	10,984,392
Total	\$ 12,197,556	\$ 12,337,333	\$ 17,573,636	\$ 13,661,108	\$ 46,826,287	\$ 29,252,651
EXPENDITURE DETAIL:						
Personal Services	\$ 2,850,668	\$ 3,062,966	\$ 7,100,166	\$ 3,532,598	\$ 31,973,967	\$ 24,873,801
Operating Expenses	9,346,887	9,274,367	10,473,470	10,128,510	14,852,320	4,378,850
Total	\$ 12,197,556	\$ 12,337,333	\$ 17,573,636	\$ 13,661,108	\$ 46,826,287	\$ 29,252,651
Staffing Level FTE:	35.0	35.0	40.0	42.0	42.0	2.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

MISSION:

To manage and coordinate the statutory functions of the Bureau of Finance and Management as they relate to serving as a liaison with the public and other governmental agencies of executive branch fiscal policy; to advise the Governor on overall fiscal policy and management procedures; to complete and present the Governor's annual fiscal plan for the state; to ensure that the directives of the Governor and legislature are fulfilled; to improve the efficiency and effectiveness of state government programs, processes, and procedures; to control and provide accurate uniform accounting and payroll/personnel information to state offices on a timely basis, meeting all deadlines as prescribed by law; to act as a service bureau to all users of the central accounting and central payroll operations and provide educational assistance to all state offices on accounting and payroll matters; to apply an efficient and accountable method of revenue and expenditure controls by which the state can record its financial transactions in a systematic way and extract historical data in an orderly fashion; and, to keep the accounting and payroll systems aware of the ever-increasing demands for new and more complete information, yet remain responsive to the every day needs of user agencies.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 815,645	\$ 853,989	\$ 880,858	\$ 880,858	\$ 880,858	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,783,346	5,117,176	4,513,385	4,848,421	4,848,421	335,036
Total	\$ 4,598,991	\$ 5,971,164	\$ 5,394,243	\$ 5,729,279	\$ 5,729,279	\$ 335,036
EXPENDITURE DETAIL:						
Personal Services	\$ 2,227,788	\$ 2,401,299	\$ 2,872,532	\$ 3,024,869	\$ 3,024,869	\$ 152,337
Operating Expenses	2,371,203	3,569,866	2,521,711	2,704,410	2,704,410	182,699
Total	\$ 4,598,991	\$ 5,971,164	\$ 5,394,243	\$ 5,729,279	\$ 5,729,279	\$ 335,036
Staffing Level FTE:	30.0	30.0	34.0	36.0	36.0	2.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Budget Book Sales deposited in Gen. Fund	259	249	250	250
Total	259	249	250	250
PERFORMANCE INDICATORS				
Billing Vouchers Processed	17,376	17,158	17,200	17,200
Expense Vouchers Processed > \$500	7,883	7,976	8,000	8,000
Receipts Processed (CRT's)	273	362	360	360
Accrual Financial Statements	25	24	24	24
Journal Vouchers Submitted	932	958	955	955
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	72	90	90	90
Transfer Requests	52	46	55	55
Contract Carryover Requests	217	283	280	280
Interim Appropriation Meetings	2	2	2	2

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

MISSION:

To make lease payments pursuant to Exhibit D of the lease entered into between the Board of Charities and Corrections and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,500,000	(\$ 530,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,500,000	(\$ 530,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,022,565	5,000,000	5,030,000	4,500,000	4,500,000	(530,000)
Total	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,500,000	(\$ 530,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

MISSION:

To provide funding for the development and maintenance of computer systems in various state agencies.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	2,000,000	2,000,000	2,000,000	0
Total	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	2,000,000	2,000,000	2,000,000	0
Total	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0114 Conservation Rsrv Enhancement Prg - Info

MISSION:

The Conservation Reserve Enhancement Program "CREP" Taxable Revenue Bond Program was designed to make agricultural loans to individuals who had Conservation Reserve Program "CRP" contracts. These loans provided upfront cash to the borrowers in exchange for the borrowers' assignment of their annual federal "CRP" payments to the "CREP" program.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,201	4,483	0	0	0	0
Total	\$ 11,201	\$ 4,483	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	11,201	4,483	0	0	0	0
Total	\$ 11,201	\$ 4,483	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

MISSION:

To finance the construction and/or improvements to hospitals, housing facilities, penitentiaries, administrative facilities, classrooms, dining halls, fieldhouses, parking facilities, union buildings, libraries, recreational areas, laboratories, offices, and similar facilities for use by the State of South Dakota.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	734,471	535,097	608,004	519,046	519,046	(88,958)
Total	\$ 734,471	\$ 535,097	\$ 608,004	\$ 519,046	\$ 519,046	(\$ 88,958)
EXPENDITURE DETAIL:						
Personal Services	\$ 142,090	\$ 155,454	\$ 163,680	\$ 2,500	\$ 2,500	(\$ 161,180)
Operating Expenses	592,381	379,643	444,324	516,546	516,546	72,222
Total	\$ 734,471	\$ 535,097	\$ 608,004	\$ 519,046	\$ 519,046	(\$ 88,958)
Staffing Level FTE:	1.3	1.3	1.4	0.0	0.0	(1.4)

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

MISSION:

To assist private nonprofit health and educational institutions in South Dakota in the construction, acquisition, financing and refinancing of projects to be undertaken for health care and higher education programs; assist South Dakota school districts and public bodies to alleviate cash flow shortages and reduce short-term borrowing costs; finance capital improvements for vocational education; assist public bodies in the financing of real property, equipment or other personal property; and assist public bodies, health institutions and educational institutions in the investment of funds intended for use or application in connection with any purpose, project or program.

The Authority is a body politic and corporate and public instrumentality of the State of South Dakota created in 1972 by Chapter 1-16A of the South Dakota Codified Laws.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	688,023	683,815	764,343	731,522	716,806	(47,537)
Total	\$ 688,023	\$ 683,815	\$ 764,343	\$ 731,522	\$ 716,806	(\$ 47,537)
EXPENDITURE DETAIL:						
Personal Services	\$ 480,790	\$ 474,213	\$ 527,182	\$ 505,229	\$ 490,513	(\$ 36,669)
Operating Expenses	207,233	209,602	237,161	226,293	226,293	(10,868)
Total	\$ 688,023	\$ 683,815	\$ 764,343	\$ 731,522	\$ 716,806	(\$ 47,537)
Staffing Level FTE:	3.7	3.7	4.6	6.0	6.0	1.4

EXECUTIVE MANAGEMENT

0117 Employee Compensation and Billing Pools

MISSION:

To provide a pool of funds to be distributed to state agencies for salary, benefits, and health insurance increases for state employees.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 935	\$ 0	\$ 12,330,793	\$ 12,329,858
Federal Funds	0	0	741	0	6,469,142	6,468,401
Other Funds	0	0	3,594,109	0	14,379,960	10,785,851
Total	\$ 0	\$ 0	\$ 3,595,785	\$ 0	\$ 33,179,895	\$ 29,584,110
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 3,536,772	\$ 0	\$ 28,456,085	\$ 24,919,313
Operating Expenses	0	0	59,013	0	4,723,810	4,664,797
Total	\$ 0	\$ 0	\$ 3,595,785	\$ 0	\$ 33,179,895	\$ 29,584,110
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0119 Educ. Enhancement Funding Corp - Info

MISSION:

Educational Enhancement Funding Corporation issued Tobacco Settlement Asset-Backed Bonds to provide upfront cash to the State of South Dakota in exchange for an assignment of the State of South Dakota's future Master Settlement Agreement tobacco payments for as long as the Educational Enhancement Funding Corporation's bonds are outstanding.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	142,305	142,773	181,261	181,261	181,261	0
Total	\$ 142,305	\$ 142,773	\$ 181,261	\$ 181,261	\$ 181,261	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 32,000	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	142,305	110,773	181,261	181,261	181,261	0
Total	\$ 142,305	\$ 142,773	\$ 181,261	\$ 181,261	\$ 181,261	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of Administration

MISSION:

To provide engineering services; to maintain buildings and grounds; and, to provide purchasing, printing, mailing, risk management, space, records, property, fleet, and support services for state government agencies.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 4,107,778	\$ 6,952,376	\$ 9,351,584	\$ 12,551,140	\$ 12,551,140	\$ 3,199,556
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	26,112,892	27,778,704	31,534,624	32,317,694	30,016,452	(1,518,172)
Total	\$ 30,720,669	\$ 35,231,081	\$ 41,386,208	\$ 45,368,834	\$ 43,067,592	\$ 1,681,384
EXPENDITURE DETAIL:						
Personal Services	\$ 7,166,992	\$ 7,514,651	\$ 8,867,845	\$ 8,867,845	\$ 8,867,845	\$ 0
Operating Expenses	23,553,678	27,716,430	32,518,363	36,500,989	34,199,747	1,681,384
Total	\$ 30,720,669	\$ 35,231,081	\$ 41,386,208	\$ 45,368,834	\$ 43,067,592	\$ 1,681,384
Staffing Level FTE:	153.4	151.0	163.0	163.0	163.0	0.0

EXECUTIVE MANAGEMENT

0121 Administrative Services

MISSION:

To provide the administrative, personnel, financial, and legal services to the Bureau of Administration; to provide government with the services necessary to maintain a safe, productive, clean, efficient, and aesthetically pleasing environment; and, to minimize the adverse effects of accidental losses on state government at the lowest possible cost.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 650,710	\$ 659,336	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	328,607	311,394	474,083	474,083	474,083	0
Total	\$ 979,317	\$ 970,731	\$ 474,766	\$ 474,766	\$ 474,766	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 283,136	\$ 268,367	\$ 366,875	\$ 366,875	\$ 366,875	\$ 0
Operating Expenses	696,181	702,363	107,891	107,891	107,891	0
Total	\$ 979,317	\$ 970,731	\$ 474,766	\$ 474,766	\$ 474,766	\$ 0
Staffing Level FTE:	3.2	2.9	3.5	3.5	3.5	0.0

EXECUTIVE MANAGEMENT

0122 Sale Leaseback (BFM/BOA)

MISSION:

To make lease payments pursuant to Exhibit B of the lease entered into between the Bureau of Administration and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 443,150	\$ 395,369	\$ 358,938	\$ 318,688	\$ 318,688	(\$ 40,250)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 443,150	\$ 395,369	\$ 358,938	\$ 318,688	\$ 318,688	(\$ 40,250)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	443,150	395,369	358,938	318,688	318,688	(40,250)
Total	\$ 443,150	\$ 395,369	\$ 358,938	\$ 318,688	\$ 318,688	(\$ 40,250)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

MISSION:

To provide purchasing, printing, mail, travel, state and federal surplus property, records management, and duplicating services to other governmental agencies and to local units of government in an efficient and cost-effective manner.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 376,344	\$ 385,226	\$ 390,393	\$ 390,393	\$ 390,393	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,916,265	19,755,994	22,930,560	23,713,630	23,012,388	81,828
Total	\$ 19,292,608	\$ 20,141,220	\$ 23,320,953	\$ 24,104,023	\$ 23,402,781	\$ 81,828
EXPENDITURE DETAIL:						
Personal Services	\$ 5,645,185	\$ 5,903,896	\$ 6,830,864	\$ 6,830,864	\$ 6,830,864	\$ 0
Operating Expenses	13,647,424	14,237,323	16,490,089	17,273,159	16,571,917	81,828
Total	\$ 19,292,608	\$ 20,141,220	\$ 23,320,953	\$ 24,104,023	\$ 23,402,781	\$ 81,828
Staffing Level FTE:	131.5	130.1	138.5	138.5	138.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Surplus Property Sales	2,882,444	2,730,633	2,800,000	2,800,000
Legislative Publications	932	924	930	930
Postage	3,391,177	3,462,243	3,699,558	3,764,982
Federal Surplus Sales Off-Budget	4,433,289	4,889,639	5,237,903	5,407,777
Vehicle Sales (Property Management) Fleet	583,939	984,039	984,444	984,444
Total	11,291,781	12,067,478	12,722,835	12,958,133

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Purchase Orders Issued	3,801	3,291	3,500	3,500
Annual Contracts	138	152	140	140
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	8,047,767	7,719,049	7,750,000	7,750,000
Federal Surplus Clients	449	422	432	437
Fleet Vehicles	3,483	3,568	3,570	3,570
Total Miles Driven	38,739,712	38,241,658	38,250,000	38,250,000
Leases/Total Sq. Ft.	184/856,263	193/902,528	195/905,000	195/905,000
Maintenance Work Orders	7,211	7,324	7,500	7,500
Boxes of Records Stored	11,435	10,733	9,400	9,500
Retrieval/Refile	2,402	2,386	2,400	2,400
Rolls of Film Stored	84,052	84,534	85,000	85,500
Printing Impressions	24,709,882	21,742,215	22,150,280	22,542,204
Copies Made	10,252,225	7,840,708	8,575,930	9,180,750

EXECUTIVE MANAGEMENT

0124 State Engineer

MISSION:

To provide services to state government-related facility needs in the areas of planning, design, construction, maintenance, operation, and use of state-owned buildings.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	976,825	1,029,899	1,245,359	1,245,359	1,245,359	0
Total	\$ 976,825	\$ 1,029,899	\$ 1,245,359	\$ 1,245,359	\$ 1,245,359	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 777,956	\$ 841,249	\$ 1,025,627	\$ 1,025,627	\$ 1,025,627	\$ 0
Operating Expenses	198,869	188,650	219,732	219,732	219,732	0
Total	\$ 976,825	\$ 1,029,899	\$ 1,245,359	\$ 1,245,359	\$ 1,245,359	\$ 0
Staffing Level FTE:	11.9	11.7	14.0	14.0	14.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Billings	934,339	1,059,629	1,190,850	1,229,100
Total	934,339	1,059,629	1,190,850	1,229,100
PERFORMANCE INDICATORS				
Billed Hours	10,302	10,547	11,675	12,050
New Projects	180	201	220	220

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

MISSION:

To add to the value or extend the useful life of the Capitol Complex buildings and grounds, state agencies, institutions under the supervision of the Departments of Corrections, Human Services, Social Services, and the State Veterans' Home; and to make necessary alterations and repairs.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 2,351,008	\$ 5,208,958	\$ 8,281,156	\$ 11,520,962	\$ 11,520,962	\$ 3,239,806
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,211,041	3,361,041	3,361,041	1,761,041	(1,600,000)
Total	\$ 6,062,049	\$ 8,919,999	\$ 12,142,197	\$ 15,382,003	\$ 13,782,003	\$ 1,639,806
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,062,049	8,919,999	12,142,197	15,382,003	13,782,003	1,639,806
Total	\$ 6,062,049	\$ 8,919,999	\$ 12,142,197	\$ 15,382,003	\$ 13,782,003	\$ 1,639,806
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Fund 3113	1,598,745	1,709,685	1,705,495	1,736,715
Total	1,598,745	1,709,685	1,705,495	1,736,715

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

MISSION:

To be responsible for the impartial administration of administrative hearings; to ensure all citizens of South Dakota receive fair, prompt, and objective hearings; and, to provide a fair hearing through flexible due process for any contested case with the details and extent of the hearing varying according to the nature and circumstances of each case as allowed by the law.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 286,566	\$ 303,487	\$ 320,414	\$ 320,414	\$ 320,414	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 286,566	\$ 303,487	\$ 320,414	\$ 320,414	\$ 320,414	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 215,562	\$ 234,153	\$ 250,667	\$ 250,667	\$ 250,667	\$ 0
Operating Expenses	71,004	69,334	69,747	69,747	69,747	0
Total	\$ 286,566	\$ 303,487	\$ 320,414	\$ 320,414	\$ 320,414	\$ 0
Staffing Level FTE:	3.2	3.1	3.0	3.0	3.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
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PERFORMANCE INDICATORS

Equalization	115	134	100	100
Dept. of Education	9	2	5	5
Driver Improvement	32	31	42	42
Revenue	47	29	50	50
Insurance	37	27	45	45
Real Estate	8	2	4	4
Dept. of Health	14	16	15	15
Bureau of Human Resources	3	4	3	3
Dept. of Labor and Regulation	9	4	9	9
Dept. of Agriculture	5	4	4	4
Dept. of Human Services	2	1	2	2
Dept. of Game, Fish & Parks	0	0	1	1
Real Estate Appraisers	1	3	2	2
Dept. of Transportation	5	5	3	3
Board of Nursing	2	1	2	2
Dept. of Social Services	5	3	5	5
Board of Chiropractic Ex.	2	2	1	1
Dept of Public Safety	0	1	1	1
Cosmetology Board	0	4	4	4
Other	11	6	15	15

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

MISSION:

To provide liability tort claims coverage for state employees and to provide loss control services as a part of the coverage program.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,220,287	1,712,855	2,223,581	2,223,581	2,223,581	0
Total	\$ 1,220,287	\$ 1,712,855	\$ 2,223,581	\$ 2,223,581	\$ 2,223,581	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 245,153	\$ 266,985	\$ 393,812	\$ 393,812	\$ 393,812	\$ 0
Operating Expenses	975,135	1,445,870	1,829,769	1,829,769	1,829,769	0
Total	\$ 1,220,287	\$ 1,712,855	\$ 2,223,581	\$ 2,223,581	\$ 2,223,581	\$ 0
Staffing Level FTE:	3.6	3.3	4.0	4.0	4.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,459,867	1,757,522	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,459,867	\$ 1,757,522	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,459,866	1,757,522	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,459,867	\$ 1,757,522	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

MISSION:

The Bureau of Information and Telecommunications (BIT) strives to partner and collaborate with clients in support of their missions through innovative information technology consulting, systems and solutions.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 6,380,942	\$ 6,572,762	\$ 6,668,898	\$ 6,668,898	\$ 6,668,898	\$ 0
Federal Funds	1,700,368	1,527,373	2,145,786	1,625,003	1,625,003	(520,783)
Other Funds	38,144,520	41,733,170	43,174,742	46,131,087	45,555,492	2,380,750
Total	\$ 46,225,830	\$ 49,833,305	\$ 51,989,426	\$ 54,424,988	\$ 53,849,393	\$ 1,859,967
EXPENDITURE DETAIL:						
Personal Services	\$ 22,576,048	\$ 24,753,942	\$ 28,471,242	\$ 29,852,783	\$ 29,623,423	\$ 1,152,181
Operating Expenses	23,649,783	25,079,363	23,518,184	24,572,205	24,225,970	707,786
Total	\$ 46,225,830	\$ 49,833,305	\$ 51,989,426	\$ 54,424,988	\$ 53,849,393	\$ 1,859,967
Staffing Level FTE:	336.0	347.5	372.5	395.5	390.5	18.0

EXECUTIVE MANAGEMENT

0131 Data Centers

MISSION:

To promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,393,215	8,427,121	9,053,524	9,414,674	9,414,674	361,150
Total	\$ 8,393,215	\$ 8,427,121	\$ 9,053,524	\$ 9,414,674	\$ 9,414,674	\$ 361,150
EXPENDITURE DETAIL:						
Personal Services	\$ 3,803,443	\$ 4,192,013	\$ 4,811,104	\$ 5,110,607	\$ 5,110,607	\$ 299,503
Operating Expenses	4,589,772	4,235,108	4,242,420	4,304,067	4,304,067	61,647
Total	\$ 8,393,215	\$ 8,427,121	\$ 9,053,524	\$ 9,414,674	\$ 9,414,674	\$ 361,150
Staffing Level FTE:	54.4	56.6	60.0	64.0	64.0	4.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Enterprise Server (Mainframe)	3,268,082	3,935,414	3,718,071	3,598,109
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	543,152	556,557	724,211	724,211
EOS	37,275	46,340	31,940	32,899
Info Mgmt (accounts*rate/month)	4,574,211	4,976,950	5,129,856	5,236,728
Total	8,422,720	9,515,261	9,604,078	9,591,947
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,567	1,147	1,136	1,090
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,287,417	9,301,856	9,861,107	10,348,246
Enterprise Server/Billable Pages Printed	4,979,297	4,592,650	4,408,944	4,105,609
Enterprise Server/Billable EOS	12,429,962	15,446,547	15,970,204	16,449,310
Information Management Accounts	8,882	8,906	8,906	8,906
Service Requests Received	19,182	20,825	20,000	20,000

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

To evaluate the value, cost, and risk of computerization possibilities, then apply application development services, technologies, and best practices to help State Agencies meet their goals, improve their performance, and lower their costs.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	169,516	100,268	0	0	0	0
Other Funds	10,589,460	11,860,434	12,529,716	13,974,316	13,974,316	1,444,600
Total	\$ 10,758,976	\$ 11,960,702	\$ 12,529,716	\$ 13,974,316	\$ 13,974,316	\$ 1,444,600
EXPENDITURE DETAIL:						
Personal Services	\$ 8,045,957	\$ 9,035,647	\$ 10,805,602	\$ 12,003,615	\$ 12,003,615	\$ 1,198,013
Operating Expenses	2,713,019	2,925,055	1,724,114	1,970,701	1,970,701	246,587
Total	\$ 10,758,976	\$ 11,960,702	\$ 12,529,716	\$ 13,974,316	\$ 13,974,316	\$ 1,444,600
Staffing Level FTE:	110.9	119.0	137.0	153.0	153.0	16.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Development Hourly	10,189,279	11,070,645	12,932,250	14,817,000
Total	10,189,279	11,070,645	12,932,250	14,817,000
PERFORMANCE INDICATORS				
Hours of IT Project Portfolio Work	114,550	150,000	150,000	160,000
Hours of Customer Service/Support	72,000	75,000	75,000	75,000
Savings from use of Sharable Services	\$5,160	\$160,920	\$175,000	\$200,000
Total \$\$ value of HIPAA claims processed	\$605,000,000	\$610,000,000	\$615,000,000	\$615,000,000
Total number of eGov Applications Supported	84	92	100	100

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

To provide modern and economical telecommunications services to state government, cities, counties, and schools.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,096,790	1,389,568	517,963	0	0 (517,963)
Other Funds	14,679,861	15,369,936	16,035,552	17,186,147	16,610,552	575,000
Total	\$ 15,776,651	\$ 16,759,504	\$ 16,553,515	\$ 17,186,147	\$ 16,610,552	\$ 57,037
EXPENDITURE DETAIL:						
Personal Services	\$ 5,781,559	\$ 6,091,108	\$ 7,020,117	\$ 6,906,962	\$ 6,677,602	(\$ 342,515)
Operating Expenses	9,995,092	10,668,395	9,533,398	10,279,185	9,932,950	399,552
Total	\$ 15,776,651	\$ 16,759,504	\$ 16,553,515	\$ 17,186,147	\$ 16,610,552	\$ 57,037
Staffing Level FTE:	89.4	88.4	89.0	92.0	87.0	(2.0)

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Telecommunications Services	5,554,577	5,521,430	5,500,000	5,500,000
DDN	682,083	713,453	715,000	715,000
Support Services	3,384,257	3,579,436	3,886,800	3,936,000
Network Technologies (NT)	4,933,439	4,942,697	4,950,000	4,950,000
Total	14,554,356	14,757,016	15,051,800	15,101,000

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Orders Issued (Voice)	7,504	7,401	7,500	7,500
Management Center Transactions (Voice)	7,198	5,672	6,000	6,000
Lines In Service (Voice) Average Monthly City, County, or School Lines (Voice)	13,857	13,691	13,700	13,700
ISDN	323	320	3,100	3,050
ISDN	332	335	330	300
Teleconferences (Voice-ports used) Ave Mo	1,479	1,765	1,600	1,600
Voice Mail Users (Commercial Voice) Ave Mo	4,738	4,709	4,600	4,500
State Network Calling Minutes (Voice)	22,507,928	22,000,000	21,500,000	21,000,000
Live Meeting Minutes (Web Conferencing)	885,905	888,320	900,000	900,000
VOIP Devices Support Statewide	562	820	1,000	1,300
Conferences/Attendance	2,990/26,219	3,292/28,801	3,500/30,000	3,500/30,000
Site Conf Hours (State Govt/DDN)	13,787/3,972	14,893/4,178	15,000/4,500	15,000/4,500
Two-Way Interactive Sites/Conferences (DDN)	586/15,045	690/15,069	750/16,000	750/16,000
Two-Way Interactive Hours	18,282	18,491	19,000	19,000
Conference/Site Usage (DDN)	50,829/63,281	51,244/67,713	52,000/69,000	52,000/69,000
56 Kbps - Frame Relay/DSL/Cable	39/179/161	29/184/166	0/194/176	0/194/176
1.544 Mbps - Leased/Frame Relay	64/109	0/50	0/30	0/15
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	0/1/0/73	0/1/0/73	0/1/0/73	0/0/0/74
WAN Service Requests	3,650	4,890	4,500	4,500
Internet Access Lines (T1) (Mbps)	3,500	7,275	7,275	10,000
Fast Ethernet/GIGE	63/10	73/10	100/10	110/10
Security Incidents	1,002	206	250	250
Support Service Requests	60,365	55,278	59,000	59,000
Help Desk Requests	140,060	127,574	130,000	130,000
NT Accounts Supported	8,147	8,178	8,200	8,200
Moratoriums Processed	957	1,126	1,200	1,200

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

MISSION:

Our mission is to use the power of public media to connect South Dakotans with education, information, culture and the arts.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 3,644,589	\$ 3,792,728	\$ 3,873,272	\$ 3,873,272	\$ 3,873,272	\$ 0
Federal Funds	434,062	31,664	1,098,807	1,098,807	1,098,807	0
Other Funds	2,432,787	3,693,872	3,603,266	3,603,266	3,603,266	0
Total	\$ 6,511,438	\$ 7,518,264	\$ 8,575,345	\$ 8,575,345	\$ 8,575,345	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,192,169	\$ 3,382,751	\$ 3,540,637	\$ 3,540,637	\$ 3,540,637	\$ 0
Operating Expenses	3,319,269	4,135,513	5,034,708	5,034,708	5,034,708	0
Total	\$ 6,511,438	\$ 7,518,264	\$ 8,575,345	\$ 8,575,345	\$ 8,575,345	\$ 0
Staffing Level FTE:	56.0	56.5	59.5	59.5	59.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
General Funds	3,644,589	3,792,728	3,873,272	3,900,000
Federal Funds	716,067	11,580	100,000	100,000
Tower Rent	140,976	201,388	230,000	240,000
Other Funds	158,004	413,832	270,000	295,000
Friends Funds	1,030,000	1,200,000	1,100,000	1,100,000
CPB Funds	1,519,543	1,491,714	1,500,000	1,525,000
Total	7,209,179	7,111,242	7,073,272	7,160,000

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	265	250	254	250
Local Culture, Music and Arts Hours	41	40	40	40
Local High School Activities & Fine Arts Hours	218	227	231	235
Total Hours of Local Programming	524	517	525	525
Average # of Viewers/month (overall)	115,000	112,295	115,000	115,000
Average # of Viewers/month (Children 2-11)	20,198	19,464	21,000	21,000

RADIO:

Local News and Public Affairs Hours	800	1,490	1,490	1,490
Local Culture, Music and Arts Hours	1,728	1,728	1,728	1,780
Total Hours of Local Programming	3,132	3,218	3,218	3,270
SDPB.org Website:				
SDPB Legislative Coverage Page Views	33,814	21,415	20,000	18,000
High School Activities & Fine Arts Page Views	3,135,070	3,457,322	3,400,000	3,500,000
All other page views	2,536,063	2,460,000	2,460,000	2,460,000
Total Page Views	5,704,947	5,129,066	5,200,000	5,300,000
Live Internet Streams Requested	2,176,262	351,323	360,000	370,000
Hours Listened of Live Internet Audio/Video	452,101	361,875	365,000	370,000
TV Transmitters On-air	99.85%	99.89%	99.98%	99.97%
Radio Transmitters On-air	99.85%	99.89%	99.98%	99.90%
Members/Underwriters	11,449/135	11,253/179	12,000/180	12,000/180

EXECUTIVE MANAGEMENT

0135 BIT Administration

MISSION:

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and manpower, while ensuring a secure interoperable environment.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	5,727	2,907	2,907	(2,820)
Other Funds	1,357,965	1,630,745	1,797,368	1,797,368	1,797,368	0
Total	\$ 1,357,965	\$ 1,630,745	\$ 1,803,095	\$ 1,800,275	\$ 1,800,275	(\$ 2,820)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,143,589	\$ 1,393,947	\$ 1,497,462	\$ 1,494,642	\$ 1,494,642	(\$ 2,820)
Operating Expenses	214,376	236,798	305,633	305,633	305,633	0
Total	\$ 1,357,965	\$ 1,630,745	\$ 1,803,095	\$ 1,800,275	\$ 1,800,275	(\$ 2,820)
Staffing Level FTE:	15.0	16.8	16.0	16.0	16.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Billing Vouchers Processed	10,898	11,567	12,000	12,200
Telecommunications Vouchers Disbursed (TL)	7,289	7,109	7,100	7,100
I/S Vouchers Disbursed - BIT (DP)	2,641	2,581	2,600	2,600
Number of contracts assisted by POCs	52	90	60	60
Number of RFPs assisted by POCs	48	11	10	10
Projects Managed	23	26	28	28

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

To provide technical support to communication services, infrastructure, and other support services.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 2,736,352	\$ 2,780,034	\$ 2,795,626	\$ 2,795,626	\$ 2,795,626	\$ 0
Federal Funds	0	5,874	523,289	523,289	523,289	0
Other Funds	691,234	751,064	155,316	155,316	155,316	0
Total	\$ 3,427,586	\$ 3,536,971	\$ 3,474,231	\$ 3,474,231	\$ 3,474,231	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 609,331	\$ 658,477	\$ 796,320	\$ 796,320	\$ 796,320	\$ 0
Operating Expenses	2,818,255	2,878,494	2,677,911	2,677,911	2,677,911	0
Total	\$ 3,427,586	\$ 3,536,971	\$ 3,474,231	\$ 3,474,231	\$ 3,474,231	\$ 0
Staffing Level FTE:	10.3	10.3	11.0	11.0	11.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
State Radio Tower Revenue	71,310	83,683	85,000	85,000
Total	71,310	83,683	85,000	85,000
PERFORMANCE INDICATORS				
State-Owned Radios	4,650	5,108	5,200	5,200
Local Government-Owned Radios	13,600	14,792	15,000	15,000
Federal/Tribal Gov't Radios/On Network	2,650	2,853	2,900	2,900
Base Transmitters Maintained	421	421	426	431
Tower Sites	66	66	67	68
Radios Installed	200	250	250	250
Radios Checked/Analyzed	2,500	2,500	2,500	2,500
1.544 MBPS - Leased	73	73	74	75
Radio Calls Through Digital Network	26,968,003	26,319,746	27,000,000	27,100,000

EXECUTIVE MANAGEMENT

014 Bureau of Human Resources

MISSION:

To support state agencies in accomplishing their missions and goals by administering an effective and efficient human resource management system for the state of South Dakota and its employees.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 893,496	\$ 259,240	\$ 262,759	\$ 262,759	\$ 262,759	\$ 0
Federal Funds	736,071	1,230,819	500,965	500,965	50,000	(450,965)
Other Funds	10,826,306	11,030,955	15,682,579	15,745,585	6,789,342	(8,893,237)
Total	\$ 12,455,873	\$ 12,521,015	\$ 16,446,303	\$ 16,509,309	\$ 7,102,101	(\$ 9,344,202)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,004,077	\$ 4,272,008	\$ 4,471,219	\$ 4,530,581	\$ 4,627,406	\$ 156,187
Operating Expenses	8,451,796	8,249,007	11,975,084	11,978,728	2,474,695	(9,500,389)
Total	\$ 12,455,873	\$ 12,521,015	\$ 16,446,303	\$ 16,509,309	\$ 7,102,101	(\$ 9,344,202)
Staffing Level FTE:	67.4	69.2	70.5	71.5	73.5	3.0

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

MISSION:

To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the Civil Service Commission; to develop and administer the annual compensation and benefits policy for state employees; to administer a uniform system of examination, certification, classification, and compensation based on the duties and level of responsibility assigned to executive branch positions; to distribute position announcements to the public; to screen applicants; to provide lists of qualified applicants to appointing authorities; to develop, coordinate, and provide training for state agencies to enhance performance and development of employees; to administer the performance appraisal process; to investigate and resolve issues and concerns regarding terms and conditions of state employment; to maintain and analyze statistics on work force and applicant population; to administer group health, workers' compensation, life, and flexible benefits plans for state employees; to provide for payment of benefits to eligible claimants in the most efficient and cost-effective manner; to regularly communicate with employees, management, and the public regarding human resource policies and issues; to process payroll and maintain employee records for all executive branch agencies; and, to advise managers and employees on human resource issues and provide guidance on proper handling of various actions.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 248,963	\$ 259,240	\$ 262,759	\$ 262,759	\$ 262,759	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,946,271	5,552,069	6,018,563	6,081,569	6,185,682	167,119
Total	\$ 5,195,234	\$ 5,811,309	\$ 6,281,322	\$ 6,344,328	\$ 6,448,441	\$ 167,119
EXPENDITURE DETAIL:						
Personal Services	\$ 3,908,483	\$ 4,200,594	\$ 4,367,559	\$ 4,426,921	\$ 4,523,746	\$ 156,187
Operating Expenses	1,286,750	1,610,715	1,913,763	1,917,407	1,924,695	10,932
Total	\$ 5,195,234	\$ 5,811,309	\$ 6,281,322	\$ 6,344,328	\$ 6,448,441	\$ 167,119
Staffing Level FTE:	66.2	68.0	68.7	69.7	71.7	3.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
PERFORMANCE INDICATORS				
Applications Received/Jobs Announced	22,134 / 1,198	22,906 / 1,520	23,000 / 1,300	23,000 / 1,400
Courses Offered/Participants	371 / 6,217	386 / 6,554	350 / 5,400	350 / 5,400
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,296 / 13,305	13,413 / 13,426	13,286 / 13,305	13,286 / 13,305
Life: Employees, COBRA, Retirees/Supplemental	12,828 / 6,098	12,952 / 5,982	12,970 / 5,852	12,970 / 5,855
Health Plan Participants Screened	12,669	12,134	12,100	12,100
Number of Members Enrolled in Case	360	444	445	445
Number of Members Enrolled in Condition	1,635	2,715	3,258	3,746
Employee Assistance Program Utilization *partial year EAP started 1/1/13	*159	870	900	900
Flexible Benefits Participants	11,247	11,400	11,000	11,000
Flexible Benefits Salary Sheltered	\$28,401,360	\$29,054,935	\$28,830,000	\$29,000,000
Workers' Compensation Total Eligible	28,151	27,742	28,000	28,000
First Reports of Injury	1,625	1,707	1,675	1,675

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

MISSION:

To provide health care coverage to state residents who have involuntarily lost their prior creditable coverage through no fault of their own and who cannot obtain other coverage.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 644,533	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	736,071	1,230,819	500,965	500,965	50,000 (450,965)
Other Funds	5,880,035	5,478,887	8,164,016	8,164,016	603,660 (7,560,356)
Total	\$ 7,260,639	\$ 6,709,705	\$ 8,664,981	\$ 8,664,981	\$ 653,660 (\$ 8,011,321)
EXPENDITURE DETAIL:						
Personal Services	\$ 95,594	\$ 71,414	\$ 103,660	\$ 103,660	\$ 103,660	\$ 0
Operating Expenses	7,165,045	6,638,292	8,561,321	8,561,321	550,000 (8,011,321)
Total	\$ 7,260,639	\$ 6,709,705	\$ 8,664,981	\$ 8,664,981	\$ 653,660 (\$ 8,011,321)
Staffing Level FTE:	1.2	1.1	1.8	1.8	1.8	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Member Premiums	4,611,874	3,067,700	1,664,000	
Total	4,611,874	3,067,700	1,664,000	0
PERFORMANCE INDICATORS				
Risk Pool Members	593	641	206	0
SB 200-Closed Block Members	40	40	40	0

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

To be used in the event the risk pool needs additional funding.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	0	(1,500,000)
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	(\$ 1,500,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	0	(1,500,000)
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	(\$ 1,500,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0