

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 28,227,598	\$ 30,868,352	\$ 33,745,128	\$ 40,232,370	\$ 52,957,771	\$ 19,212,643
Federal Funds	9,613,041	10,944,806	16,660,741	16,298,561	18,859,711	2,198,970
Other Funds	117,196,017	169,312,096	158,777,574	155,151,392	166,249,506	7,471,932
Total	<u>\$ 155,036,657</u>	<u>\$ 211,125,254</u>	<u>\$ 209,183,443</u>	<u>\$ 211,682,323</u>	<u>\$ 238,066,988</u>	<u>\$ 28,883,545</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 50,677,090	\$ 52,944,277	\$ 61,701,559	\$ 58,667,625	\$ 87,610,734	\$ 25,909,175
Operating Expenses	104,359,567	158,180,977	147,481,884	153,014,698	150,456,254	2,974,370
Total	<u>\$ 155,036,657</u>	<u>\$ 211,125,254</u>	<u>\$ 209,183,443</u>	<u>\$ 211,682,323</u>	<u>\$ 238,066,988</u>	<u>\$ 28,883,545</u>
Staffing Level FTE:	746.1	760.8	833.6	804.3	798.3 (35.3)

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 8,589,231	\$ 8,689,248	\$ 8,880,921	\$ 9,130,921	\$ 9,130,921	\$ 250,000
Federal Funds	6,354,849	9,617,879	14,148,523	14,148,523	11,630,059	(2,518,464)
Other Funds	30,169,844	84,387,817	61,707,737	55,672,335	55,672,335	(6,035,402)
Total	\$ 45,113,924	\$ 102,694,943	\$ 84,737,181	\$ 78,951,779	\$ 76,433,315	(\$ 8,303,866)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,073,524	\$ 11,652,405	\$ 13,007,984	\$ 10,207,247	\$ 9,971,298	(\$ 3,036,686)
Operating Expenses	34,040,400	91,042,538	71,729,197	68,744,532	66,462,017	(5,267,180)
Total	\$ 45,113,924	\$ 102,694,943	\$ 84,737,181	\$ 78,951,779	\$ 76,433,315	(\$ 8,303,866)
Staffing Level FTE:	143.4	145.7	162.6	130.3	130.3	(32.3)

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,173,267	\$ 2,216,994	\$ 2,315,854	\$ 2,315,854	\$ 2,315,854	\$ 0
Federal Funds	0	0	282,843	282,843	0	(282,843)
Other Funds	0	0	0	0	0	0
Total	\$ 2,173,267	\$ 2,216,994	\$ 2,598,697	\$ 2,598,697	\$ 2,315,854	(\$ 282,843)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,767,164	\$ 1,807,389	\$ 2,108,118	\$ 2,108,118	\$ 1,872,169	(\$ 235,949)
Operating Expenses	406,103	409,605	490,579	490,579	443,685	(46,894)
Total	\$ 2,173,267	\$ 2,216,994	\$ 2,598,697	\$ 2,598,697	\$ 2,315,854	(\$ 282,843)
Staffing Level FTE:	21.3	20.9	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 75,000	\$ 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	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	75,000	75,000	75,000	75,000	75,000	0
Total	\$ 75,000	\$ 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,446,461	\$ 2,499,614	\$ 2,585,327	\$ 2,585,327	\$ 2,585,327	\$ 0
Federal Funds	4,478,637	5,294,959	11,701,238	11,701,238	9,465,617	(2,235,621)
Other Funds	13,415,247	58,186,935	34,194,734	34,194,734	34,194,734	0
Total	\$ 20,340,345	\$ 65,981,508	\$ 48,481,299	\$ 48,481,299	\$ 46,245,678	(\$ 2,235,621)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,359,759	\$ 2,422,674	\$ 2,893,923	\$ 2,893,923	\$ 2,893,923	\$ 0
Operating Expenses	17,980,586	63,558,834	45,587,376	45,587,376	43,351,755	(2,235,621)
Total	\$ 20,340,345	\$ 65,981,508	\$ 48,481,299	\$ 48,481,299	\$ 46,245,678	(\$ 2,235,621)
Staffing Level FTE:	34.1	33.5	40.6	40.6	40.6	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Reported New Manufacturing/Calendar Year	10	10	10	10
Existing Manufacturing Expanded/CY	280	350	350	350
New Jobs Created/Calendar Year	3,300	3,300	3,500	3,500
Capital Investment Reported/CY(Millions)	\$480.0	\$475.0	\$350.0	\$400.0
REDI Loans	14	12	13	13
REDI Loan Dollars Approved (Millions)	\$11.9	\$19.4	\$20.0	\$20.0
Total Outside Dollars Leveraged (Millions)	\$32.5	\$72.0	\$75.0	\$80.0
Future Fund Awards	46	65	70	70
Community Development Block Grants:				
Grant Requests Received	18	12	15	15
Grants Awarded	18	9	11	11
Awards (Millions)	\$6.2	\$4.3	\$5.0	\$5.0
Active Grants	116	105	90	70
Project Dollars Expended (Millions)	\$32.5	\$24.2	\$30.0	\$31.0
EDFA Loans	0	0	1	1
EDFA Loan Dollars Approved (Millions)	\$0.0	\$0.0	\$5.0	\$5.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$0.0	\$30.0	\$25.0
Gross Domestic Product / CY	\$44.7B	\$45.9B	\$47.0B	\$48.1B
Co-oping with Communities/Businesses:				
Trade Shows - number of attendees	33	35	35	15
SD Works Loans	5	7	7	10
SD Works Loans Approved	\$1.7M	\$7.5M	\$5.0M	\$8.0M
SD Works Outside Dollars Leveraged	\$6.1M	\$27.9M	\$20.0M	\$30.0M

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,861,023	\$ 3,863,529	\$ 3,870,134	\$ 4,120,134	\$ 4,120,134	\$ 250,000
Federal Funds	0	0	0	0	0	0
Other Funds	69,000	266,082	500,000	500,000	500,000	0
Total	\$ 3,930,023	\$ 4,129,611	\$ 4,370,134	\$ 4,620,134	\$ 4,620,134	\$ 250,000
EXPENDITURE DETAIL:						
Personal Services	\$ 171,355	\$ 173,861	\$ 180,466	\$ 180,466	\$ 180,466	\$ 0
Operating Expenses	3,758,668	3,955,750	4,189,668	4,439,668	4,439,668	250,000
Total	\$ 3,930,023	\$ 4,129,611	\$ 4,370,134	\$ 4,620,134	\$ 4,620,134	\$ 250,000
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Private Sector Dollars Invested in Research Infrastructure	\$11.2M	\$11.0M	\$12.0M	\$13.0M
Federal Dollars Invested in Research Infrastructure	\$15.5M	\$10.0M	\$12.0M	\$12.0M
Private Sector Dollars Invested in Technology Based Businesses	\$15.0M	\$10.0M	\$10.0M	\$15.0M
University Spin-Offs Facilitated	6	11	12	15
University/Industry Research Collaborations	61	65	75	80
Venture Capital/Angel Investor and Entrepreneur Introductions	50	40	60	70
External Grant Funding Applications Facilitated	7	9	8	8
Proof of Concept Research Projects	11	19	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	1,876,212	4,322,920	2,164,442	2,164,442	2,164,442	0
Other Funds	6,132,210	5,618,574	10,131,832	10,828,626	10,828,626	696,794
Total	\$ 8,008,422	\$ 9,941,494	\$ 12,296,274	\$ 12,993,068	\$ 12,993,068	\$ 696,794
EXPENDITURE DETAIL:						
Personal Services	\$ 3,824,293	\$ 4,125,088	\$ 4,778,754	\$ 4,822,800	\$ 4,822,800	\$ 44,046
Operating Expenses	4,184,129	5,816,406	7,517,520	8,170,268	8,170,268	652,748
Total	\$ 8,008,422	\$ 9,941,494	\$ 12,296,274	\$ 12,993,068	\$ 12,993,068	\$ 696,794
Staffing Level FTE:	53.3	57.0	65.0	65.0	65.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed (Bond Financing or Secondary Market)	1,219	1,321	1,400	1,500
Down Payment Assistance Loans Financed	\$141,836,640	\$162,705,899	\$172,436,000	\$184,486,000
Mortgage Credit Certificates Issued	492	640	560	600
Home Improvement Loans Financed	287	996	900	960
HUD Traditional Contract Administration	45	15	30	45
Units Allocated by HUD	1,695	1,687	1,687	1,687
Section 8 Asst. Pymts. (Federal Subsidy)	\$7,718,267	\$7,789,449	\$8,030,085	\$8,030,085
HUD Performance Based Contract Administration	3,357	3,357	3,357	3,357
Units Allocated by HUD	3,357	3,357	3,357	3,357
Section 8 Asst Pymts (Federal Subsidy)	\$15,570,015	\$16,310,287	\$16,199,043	\$16,199,043
Low Income Housing Tax Credits Allocated	\$2,783,888	\$2,680,000	\$2,700,000	\$2,725,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)	\$0	\$0	\$2,000,000	\$3,000,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated (SDHDA Subsidy)	43	25	18	0
(SDHDA Subsidy)	\$144,503	\$85,193	\$50,000	\$0
HOME Program: Funds Disbursed(Fed Grant)	\$5,094,522	\$4,529,730	\$5,500,000	\$6,000,000
Emergency Shelter Grant Program--Federal Grant	\$622,203	\$469,879	\$500,000	\$500,000
Services to Aging Residents (STAR)--Tenants	836	820	820	820
FLEX Program				
Flex Lending Program - Loan Guarantee	\$0	\$500,000	\$1,000,000	\$1,000,000
Day Cares Granted	\$0	\$47,200	\$47,200	\$47,200
Governor's Houses Delivered	51	83	150	150
HUD Housing Counseling Grant Program				
Clients Served	2,100	2,317	2,000	2,100
Homeowner Education Resource Organization				
Clients Served	2,321	2,387	3,465	3,500
National Foreclosure Mitigation Counseling				
Clients Served	427	285	250	0
Other Federal Programs Compliance				
Units Allocated	9,482	7,764	7,764	7,764
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$2,620,804	\$163,956	\$225,000	\$300,000
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$546,954	\$279,608	\$600,000	\$600,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Supportive Housing for Persons with Disabilities Units Allocated	0	0	75	130
Housing Needs Study Studies Completed	9	9	8	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,790,015	16,808,869	9,227,502	2,478,066	2,478,066 (6,749,436)
Total	<u>\$ 9,790,015</u>	<u>\$ 16,808,869</u>	<u>\$ 9,227,502</u>	<u>\$ 2,478,066</u>	<u>\$ 2,478,066</u> (<u>\$ 6,749,436</u>)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,930,741	\$ 3,102,550	\$ 2,997,502	\$ 152,719	\$ 152,719 (2,844,783)
Operating Expenses	6,859,274	13,706,319	6,230,000	2,325,347	2,325,347 (3,904,653)
Total	<u>\$ 9,790,015</u>	<u>\$ 16,808,869</u>	<u>\$ 9,227,502</u>	<u>\$ 2,478,066</u>	<u>\$ 2,478,066</u> (<u>\$ 6,749,436</u>)
Staffing Level FTE:	32.5	32.0	33.0	0.7	0.7 (32.3)

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	59,489	59,489	59,489	0
Total	\$ 0	\$ 0	\$ 59,489	\$ 59,489	\$ 59,489	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	27,883	27,883	27,883	0
Operating Expenses	0	0	31,606	31,606	31,606	0
Total	\$ 0	\$ 0	\$ 59,489	\$ 59,489	\$ 59,489	\$ 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	338,892	535,801	594,180	611,420	611,420	17,240
Total	\$ 338,892	\$ 535,801	\$ 594,180	\$ 611,420	\$ 611,420	\$ 17,240
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	338,892	535,801	594,180	611,420	611,420	17,240
Total	\$ 338,892	\$ 535,801	\$ 594,180	\$ 611,420	\$ 611,420	\$ 17,240
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,502	4,000	500,000	500,000	500,000	0
Total	\$ 23,502	\$ 4,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	23,502	4,000	500,000	500,000	500,000	0
Total	\$ 23,502	\$ 4,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Building South Dakota Fund		502,971	605,792	505,000
Investment Council Interest	462	3,350	8,293	14,024
Total	462	506,321	614,085	519,024

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	\$32,000	\$36,480	\$542,000	\$500,000
Projected FTE's Created	52	68	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	227,527	269,673	2,500,000	2,500,000	2,500,000	0
Total	\$ 227,527	\$ 269,673	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	227,527	269,673	2,500,000	2,500,000	2,500,000	0
Total	\$ 227,527	\$ 269,673	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Building South Dakota Fund		2,514,855	3,028,962	2,525,000
Investment Council Interest	5,663	13,154	43,018	43,448
Total	5,663	2,528,009	3,071,980	2,568,448

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$1,387,657	\$1,200,000	\$2,710,000	\$2,500,000
Projected FTE's Created	145	241	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	173,450	1,346,728	1,500,000	1,500,000	1,500,000	0
Total	\$ 173,450	\$ 1,346,728	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	173,450	1,346,728	1,500,000	1,500,000	1,500,000	0
Total	\$ 173,450	\$ 1,346,728	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Building South Dakota Fund		1,508,913	1,817,377	1,515,000
Investment Council Interest	3,398	7,617	21,161	21,373
Total	3,398	1,516,530	1,838,538	1,536,373
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership Grants Awarded	\$965,400	\$2,300,000	\$873,706	\$1,500,000

EXECUTIVE MANAGEMENT

010574 SD Housing Opportunity - Info

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	1,351,154	2,500,000	2,500,000	2,500,000	0
Total	\$ 0	\$ 1,351,154	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	1,351,154	2,500,000	2,500,000	2,500,000	0
Total	\$ 0	\$ 1,351,154	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Housing Opportunity Fund	6,108	2,530,996	3,074,596	2,571,090
Total	6,108	2,530,996	3,074,596	2,571,090

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other Funds)		\$1,351,154	\$3,000,000	\$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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 33,480	\$ 34,111	\$ 34,606	\$ 34,606	\$ 34,606	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 33,480</u>	<u>\$ 34,111</u>	<u>\$ 34,606</u>	<u>\$ 34,606</u>	<u>\$ 34,606</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,212	\$ 20,843	\$ 21,338	\$ 21,338	\$ 21,338	\$ 0
Operating Expenses	13,268	13,268	13,268	13,268	13,268	0
Total	<u>\$ 33,480</u>	<u>\$ 34,111</u>	<u>\$ 34,606</u>	<u>\$ 34,606</u>	<u>\$ 34,606</u>	<u>\$ 0</u>
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 5,853,989	\$ 5,903,089	\$ 5,413,054	\$ 4,910,784	\$ 17,227,885	\$ 11,814,831
Federal Funds	0	0	312,180	0	6,095,224	5,783,044
Other Funds	6,483,344	5,737,505	8,874,104	8,484,423	21,429,754	12,555,650
Total	\$ 12,337,333	\$ 11,640,595	\$ 14,599,338	\$ 13,395,207	\$ 44,752,863	\$ 30,153,525
EXPENDITURE DETAIL:						
Personal Services	\$ 3,062,966	\$ 3,144,615	\$ 4,118,924	\$ 3,612,118	\$ 33,149,607	\$ 29,030,683
Operating Expenses	9,274,367	8,495,980	10,480,414	9,783,089	11,603,256	1,122,842
Total	\$ 12,337,333	\$ 11,640,595	\$ 14,599,338	\$ 13,395,207	\$ 44,752,863	\$ 30,153,525
Staffing Level FTE:	35.0	38.6	42.0	42.0	42.0	0.0

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 853,989	\$ 873,089	\$ 910,784	\$ 910,784	\$ 910,784	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,117,176	4,434,597	4,957,954	4,994,024	4,994,024	36,070
Total	\$ 5,971,164	\$ 5,307,687	\$ 5,868,738	\$ 5,904,808	\$ 5,904,808	\$ 36,070
EXPENDITURE DETAIL:						
Personal Services	\$ 2,401,299	\$ 2,687,008	\$ 3,113,761	\$ 3,113,761	\$ 3,113,761	\$ 0
Operating Expenses	3,569,866	2,620,679	2,754,977	2,791,047	2,791,047	36,070
Total	\$ 5,971,164	\$ 5,307,687	\$ 5,868,738	\$ 5,904,808	\$ 5,904,808	\$ 36,070
Staffing Level FTE:	30.0	33.6	36.0	36.0	36.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Budget Book Sales deposited in Gen. Fund	249	271	250	250
Total	249	271	250	250

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Billing Vouchers Processed	17,158	17,250	17,280	17,280
Expense Vouchers Processed > \$500	7,976	7,958	8,000	8,000
Receipts Processed (CRT's)	362	333	360	360
Accrual Financial Statements	24	23	26	26
Journal Vouchers Submitted	958	900	950	950
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	90	80	80	80
Transfer Requests	46	49	50	50
Contract Carryover Requests	283	266	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,000,000	\$ 4,000,000	(\$ 500,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,000,000	\$ 4,000,000	(\$ 500,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	5,000,000	5,030,000	4,500,000	4,000,000	4,000,000	(500,000)
Total	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,000,000	\$ 4,000,000	(\$ 500,000)
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,483	0	0	0	0	0
Total	\$ 4,483	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,483	0	0	0	0	0
Total	\$ 4,483	\$ 0	\$ 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	535,097	485,679	519,201	581,101	581,101	61,900
Total	\$ 535,097	\$ 485,679	\$ 519,201	\$ 581,101	\$ 581,101	\$ 61,900
EXPENDITURE DETAIL:						
Personal Services	\$ 155,454	\$ 1,163	\$ 2,550	\$ 2,500	\$ 2,500	(\$ 50)
Operating Expenses	379,643	484,516	516,651	578,601	578,601	61,950
Total	\$ 535,097	\$ 485,679	\$ 519,201	\$ 581,101	\$ 581,101	\$ 61,900
Staffing Level FTE:	1.3	1.3	0.0	0.0	0.0	0.0

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	683,815	669,793	725,662	725,269	725,269	(393)
Total	<u>\$ 683,815</u>	<u>\$ 669,793</u>	<u>\$ 725,662</u>	<u>\$ 725,269</u>	<u>\$ 725,269</u>	<u>(\$ 393)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 474,213	\$ 456,444	\$ 499,369	\$ 495,857	\$ 495,857	(\$ 3,512)
Operating Expenses	209,602	213,349	226,293	229,412	229,412	3,119
Total	<u>\$ 683,815</u>	<u>\$ 669,793</u>	<u>\$ 725,662</u>	<u>\$ 725,269</u>	<u>\$ 725,269</u>	<u>(\$ 393)</u>
Staffing Level FTE:	3.7	3.7	6.0	6.0	6.0	0.0

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	2,270	\$ 0	\$ 12,317,101	\$ 12,314,831
Federal Funds	0	0	312,180	0	6,095,224	5,783,044
Other Funds	0	0	490,026	0	12,945,331	12,455,305
Total	\$ 0	\$ 0	804,476	\$ 0	\$ 31,357,656	\$ 30,553,180
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	503,244	\$ 0	\$ 29,537,489	\$ 29,034,245
Operating Expenses	0	0	301,232	0	1,820,167	1,518,935
Total	\$ 0	\$ 0	804,476	\$ 0	\$ 31,357,656	\$ 30,553,180
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	142,773	147,436	181,261	184,029	184,029	2,768
Total	\$ 142,773	\$ 147,436	\$ 181,261	\$ 184,029	\$ 184,029	\$ 2,768
EXPENDITURE DETAIL:						
Personal Services	\$ 32,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	110,773	147,436	181,261	184,029	184,029	2,768
Total	\$ 142,773	\$ 147,436	\$ 181,261	\$ 184,029	\$ 184,029	\$ 2,768
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 6,952,376	\$ 9,345,172	\$ 12,358,110	\$ 18,833,066	\$ 19,241,366	\$ 6,883,256
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,778,704	29,617,511	34,506,644	36,288,074	35,958,328	1,451,684
Total	\$ 35,231,081	\$ 39,462,683	\$ 47,364,754	\$ 55,621,140	\$ 55,699,694	\$ 8,334,940
EXPENDITURE DETAIL:						
Personal Services	\$ 7,514,651	\$ 7,760,686	\$ 9,244,589	\$ 9,332,967	\$ 9,244,589	\$ 0
Operating Expenses	27,716,430	31,701,997	38,120,165	46,288,173	46,455,105	8,334,940
Total	\$ 35,231,081	\$ 39,462,683	\$ 47,364,754	\$ 55,621,140	\$ 55,699,694	\$ 8,334,940
Staffing Level FTE:	151.0	151.0	165.0	166.0	162.0	(3.0)

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 659,336	\$ 222	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	311,394	392,226	491,644	491,644	491,644	0
Total	\$ 970,731	\$ 392,448	\$ 492,327	\$ 492,327	\$ 492,327	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 268,367	\$ 345,526	\$ 379,687	\$ 379,687	\$ 379,687	\$ 0
Operating Expenses	702,363	46,922	112,640	112,640	112,640	0
Total	\$ 970,731	\$ 392,448	\$ 492,327	\$ 492,327	\$ 492,327	\$ 0
Staffing Level FTE:	2.9	3.8	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 395,369	\$ 358,937	\$ 318,688	\$ 289,450	\$ 289,450	(\$ 29,238)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 395,369	\$ 358,937	\$ 318,688	\$ 289,450	\$ 289,450	(\$ 29,238)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	395,369	358,937	318,688	289,450	289,450	(29,238)
Total	\$ 395,369	\$ 358,937	\$ 318,688	\$ 289,450	\$ 289,450	(\$ 29,238)
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 385,226	\$ 384,458	\$ 396,929	\$ 396,929	\$ 396,929	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,755,994	20,766,692	23,462,760	25,244,190	24,914,444	1,451,684
Total	\$ 20,141,220	\$ 21,151,149	\$ 23,859,689	\$ 25,641,119	\$ 25,311,373	\$ 1,451,684
EXPENDITURE DETAIL:						
Personal Services	\$ 5,903,896	\$ 6,057,408	\$ 7,036,957	\$ 7,036,957	\$ 7,036,957	\$ 0
Operating Expenses	14,237,323	15,093,741	16,822,732	18,604,162	18,274,416	1,451,684
Total	\$ 20,141,220	\$ 21,151,149	\$ 23,859,689	\$ 25,641,119	\$ 25,311,373	\$ 1,451,684
Staffing Level FTE:	130.1	129.1	138.5	138.5	135.5	(3.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Surplus Property Sales	2,730,633	2,932,668	2,850,000	2,900,000
Legislative Publications	924	680	700	700
Postage	3,462,243	3,681,943	3,792,401	3,906,173
Federal Surplus Sales Off-Budget	4,889,639	4,461,388	4,595,230	4,733,087
Vehicle Sales (Property Management) Fleet	984,039	1,132,164	800,000	1,000,000
Total	12,067,478	12,208,843	12,038,331	12,539,960

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Purchase Orders Issued	3,291	6,111	6,000	6,000
Annual Contracts	152	168	150	140
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	7,719,049	7,720,306	7,900,000	7,900,000
Federal Surplus Clients	422	362	380	390
Fleet Vehicles	3,568	3,682	3,750	3,800
Total Miles Driven	38,241,658	38,848,323	39,000,000	39,500,000
Leases/Total Sq. Ft.	193/902,528	177/744,194	180/750,000	180/750,000
Maintenance Work Orders	7,324	6,887	7,200	7,200
Boxes of Records Stored	10,733	9,611	8,500	8,900
Retrieval/Refile	2,386	1,667	1,800	1,800
Rolls of Film Stored	84,534	84,191	84,300	84,500
Printing Impressions	21,742,215	21,195,360	21,619,267	22,051,652
Copies Made	7,840,708	7,000,856	7,140,873	7,283,690

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,029,899	1,078,565	1,287,771	1,287,771	1,287,771	0
Total	\$ 1,029,899	\$ 1,078,565	\$ 1,287,771	\$ 1,287,771	\$ 1,287,771	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 841,249	\$ 859,471	\$ 1,055,942	\$ 1,055,942	\$ 1,055,942	\$ 0
Operating Expenses	188,650	219,094	231,829	231,829	231,829	0
Total	\$ 1,029,899	\$ 1,078,565	\$ 1,287,771	\$ 1,287,771	\$ 1,287,771	\$ 0
Staffing Level FTE:	11.7	11.5	14.0	14.0	14.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Billings	1,059,629	1,047,653	1,287,771	1,319,449
Total	1,059,629	1,047,653	1,287,771	1,319,449
PERFORMANCE INDICATORS				
Billed Hours	10,547	10,314	10,314	10,314
New Projects	201	277	250	250

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 5,208,958	\$ 8,281,156	\$ 10,858,549	\$ 17,266,778	\$ 17,771,043	\$ 6,912,494
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,361,041	3,089,246	3,089,246	3,089,246	0
Total	\$ 8,919,999	\$ 12,142,197	\$ 14,447,795	\$ 20,856,024	\$ 21,360,289	\$ 6,912,494
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,919,999	12,142,197	14,447,795	20,856,024	21,360,289	6,912,494
Total	\$ 8,919,999	\$ 12,142,197	\$ 14,447,795	\$ 20,856,024	\$ 21,360,289	\$ 6,912,494
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Fund 3113	1,709,685	1,672,722	3,089,246	3,089,246
Total	1,709,685	1,672,722	3,089,246	3,089,246

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 303,487	\$ 320,399	\$ 333,261	\$ 429,226	\$ 333,261	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 303,487	\$ 320,399	\$ 333,261	\$ 429,226	\$ 333,261	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 234,153	\$ 250,658	\$ 259,691	\$ 348,069	\$ 259,691	\$ 0
Operating Expenses	69,334	69,741	73,570	81,157	73,570	0
Total	\$ 303,487	\$ 320,399	\$ 333,261	\$ 429,226	\$ 333,261	\$ 0
Staffing Level FTE:	3.1	3.3	3.0	4.0	3.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Equalization	134	112	100	100
Dept. of Education	2	2	4	4
Driver Improvement	31	39	42	42
Revenue	29	27	40	40
Insurance	27	27	45	45
Real Estate	2	1	4	4
Dept. of Health	16	10	15	15
Bureau of Human Resources	4	2	3	3
Dept. of Labor and Regulation	4	8	9	9
Dept. of Agriculture	4	10	8	8
Dept. of Human Services	1	0	1	1
Dept. of Game, Fish & Parks	0	0	1	1
Real Estate Appraisers	3	3	3	3
Dept. of Transportation	5	3	5	5
Board of Nursing	1	1	2	2
Dept. of Social Services	3	2	5	5
Board of Chiropractic Ex.	2	0	1	1
Dept of Public Safety	1	0	1	1
Cosmetology Board	4	0	2	2
Secretary of State	0	31	15	15
Other	6	10	10	10

EXECUTIVE MANAGEMENT

0127 Obligation Recovery Center

Mission:

The Obligation Recovery Center's mission is to collect debts that are owed to various state agencies.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	450,000	450,000	450,000	0
Total	\$ 0	\$ 0	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,712,855	3,081,946	3,952,325	3,952,325	3,952,325	0
Total	\$ 1,712,855	\$ 3,081,946	\$ 3,952,325	\$ 3,952,325	\$ 3,952,325	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 266,985	\$ 247,623	\$ 512,312	\$ 512,312	\$ 512,312	\$ 0
Operating Expenses	1,445,870	2,834,323	3,440,013	3,440,013	3,440,013	0
Total	\$ 1,712,855	\$ 3,081,946	\$ 3,952,325	\$ 3,952,325	\$ 3,952,325	\$ 0
Staffing Level FTE:	3.3	3.2	6.0	6.0	6.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

Mission:

To provide liability tort claims coverage for state employees and claims for the captive insurance companies.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,757,522	937,041	2,222,898	2,222,898	2,222,898	0
Total	\$ 1,757,522	\$ 937,041	\$ 2,222,898	\$ 2,222,898	\$ 2,222,898	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,757,522	937,041	2,222,898	2,222,898	2,222,898	0
Total	\$ 1,757,522	\$ 937,041	\$ 2,222,898	\$ 2,222,898	\$ 2,222,898	\$ 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 6,572,762	\$ 6,668,106	\$ 6,819,987	\$ 7,084,543	\$ 7,084,543	\$ 264,556
Federal Funds	1,527,373	331,580	1,650,038	1,650,038	634,428	(1,015,610)
Other Funds	41,733,170	41,866,371	46,668,887	48,186,358	46,668,887	0
Total	\$ 49,833,305	\$ 48,866,056	\$ 55,138,912	\$ 56,920,939	\$ 54,387,858	(\$ 751,054)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,753,942	\$ 26,000,827	\$ 30,564,101	\$ 30,749,332	\$ 30,479,279	(\$ 84,822)
Operating Expenses	25,079,363	22,865,229	24,574,811	26,171,607	23,908,579	(666,232)
Total	\$ 49,833,305	\$ 48,866,056	\$ 55,138,912	\$ 56,920,939	\$ 54,387,858	(\$ 751,054)
Staffing Level FTE:	347.5	356.2	390.5	392.5	390.5	0.0

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,427,121	8,547,182	9,643,290	9,643,290	9,643,290	0
Total	\$ 8,427,121	\$ 8,547,182	\$ 9,643,290	\$ 9,643,290	\$ 9,643,290	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,192,013	\$ 4,392,110	\$ 5,242,874	\$ 5,242,874	\$ 5,242,874	\$ 0
Operating Expenses	4,235,108	4,155,072	4,400,416	4,400,416	4,400,416	0
Total	\$ 8,427,121	\$ 8,547,182	\$ 9,643,290	\$ 9,643,290	\$ 9,643,290	\$ 0
Staffing Level FTE:	56.6	56.6	64.0	64.0	64.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Enterprise Server (Mainframe)	3,956,772	4,073,231	3,504,936	3,399,964
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	556,557	705,573	716,830	716,830
EOS	46,340	37,091	51,033	52,054
Info Mgmt (accounts*rate/month)	4,985,439	5,038,299	4,860,000	4,860,000
Total	9,545,108	9,854,194	9,132,799	9,028,848

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,096	1,203	1,158	1,124
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,636,239	9,606,938	9,804,352	9,900,435
Enterprise Server/Billable Pages Printed	4,523,957	4,403,169	3,909,662	3,601,580
Enterprise Server/Billable EOS	14,113,079	16,186,269	17,011,093	17,351,315
Information Management Accounts	8,906	9,010	9,000	9,000
Service Requests Received	20,825	22,773	21,000	21,000

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	100,268	0	0	0	0	0
Other Funds	11,860,434	11,686,473	14,493,734	14,493,734	14,493,734	0
Total	\$ 11,960,702	\$ 11,686,473	\$ 14,493,734	\$ 14,493,734	\$ 14,493,734	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 9,035,647	\$ 9,775,483	\$ 12,310,247	\$ 12,310,247	\$ 12,310,247	\$ 0
Operating Expenses	2,925,055	1,910,990	2,183,487	2,183,487	2,183,487	0
Total	\$ 11,960,702	\$ 11,686,473	\$ 14,493,734	\$ 14,493,734	\$ 14,493,734	\$ 0
Staffing Level FTE:	119.0	126.0	153.0	153.0	153.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Development Hourly	11,070,645	12,542,290	14,400,000	15,500,000
Total	11,070,645	12,542,290	14,400,000	15,500,000
PERFORMANCE INDICATORS				
Hours of IT Project Portfolio Work	150,000	116,703	160,000	163,000
Hours of Customer Service/Support	75,000	63,245	60,000	57,000
Savings from use of Sharable Services	\$160,920	\$201,000	\$250,000	\$300,000
Total number of eGov Applications Supported	92	92	100	110

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,389,568	209,135	0	0	0	0
Other Funds	15,369,936	16,469,982	16,828,812	18,346,283	16,828,812	0
Total	\$ 16,759,504	\$ 16,679,116	\$ 16,828,812	\$ 18,346,283	\$ 16,828,812	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 6,091,108	\$ 6,079,146	\$ 6,840,755	\$ 7,025,986	\$ 6,840,755	\$ 0
Operating Expenses	10,668,395	10,599,971	9,988,057	11,320,297	9,988,057	0
Total	\$ 16,759,504	\$ 16,679,116	\$ 16,828,812	\$ 18,346,283	\$ 16,828,812	\$ 0
Staffing Level FTE:	88.4	86.8	86.0	88.0	86.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Telecommunications Services	5,597,251	5,163,519	5,200,000	5,200,000
DDN	760,508	739,278	740,000	740,000
Support Services	3,585,736	4,209,300	4,603,500	4,631,400
Network Technologies (NT)	5,033,290	5,530,722	5,437,000	5,437,000
Total	14,976,785	15,642,819	15,980,500	16,008,400

PERFORMANCE INDICATORS				
Orders Issued (Voice)	7,401	7,253	7,400	7,400
Management Center Transactions (Voice)	8,019	19,282	15,000	16,000
Lines In Service (Voice) Average Monthly	13,619	13,232	13,000	12,800
City, County, or School Lines (Voice)	3,200	3,480	3,200	3,000
ISDN	335	322	300	275
Teleconferences (Voice-ports used) Ave Mo	1,765	1,622	1,600	1,600
Voice Mail Users (Commercial Voice) Ave Mo	4,709	4,650	4,500	4,500
State Network Calling Minutes (Voice)	19,199,532	15,905,216	15,000,000	14,000,000
Live Meeting Minutes (Web Conferencing)	888,320	2,014,350	2,000,000	2,100,000
VOIP Devices Support Statewide	820	1,151	1,500	1,800
Conferences/Attendance	3,292/28,801	3,555/31,560	4,000/33,000	4,000/33,000
Site Conf Hours (State Govt/DDN)	14,893/4,178	16,563/4,515	17,000/5,000	17,000/5,000
Two-Way Interactive Sites/Conferences (DDN)	690/15,069	749/14,028	750/15,000	750/15,000
Two-Way Interactive Hours	18,491	17,842	18,000	18,000
Conference/Site Usage (DDN)	51,244/67,713	55,312/76,843	60,000/78,000	60,000/78,000
56 Kbps - Frame Relay/DSL/Cable	29/184/166	17/188/141	0/194/176	0/195/210
1.544 Mbps - Leased/Frame Relay	0/50	0/4	0/15	0/15
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	0/1/0/73	0/0/0/73	0/0/0/74	0/0/0/74
WAN Service Requests	4,890	13,420	14,500	15,000
Internet Access Lines (T1) (Mbps)	7,275	13,000	16,000	20,000
Fast Ethernet/GIGE	73/10	115/4	120/10	130/10
Security Incidents	206	637	750	750
Support Service Requests	55,278	57,055	60,000	61,500
Help Desk Requests	127,574	145,833	147,000	149,000
NT Accounts Supported	8,178	8,210	8,250	8,300
Moratoriums Processed	1,126	1,438	1,500	1,500

WAN Service Request - increase from FY14 - FY15 due to inclusion of K12 tickets from new DDN ticketing system.

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,792,728	\$ 3,872,842	\$ 3,988,250	\$ 4,052,806	\$ 4,052,806	\$ 64,556
Federal Funds	31,664	44,118	1,098,807	1,098,807	422,484	(676,323)
Other Funds	3,693,872	3,349,881	3,645,244	3,645,244	3,645,244	0
Total	\$ 7,518,264	\$ 7,266,841	\$ 8,732,301	\$ 8,796,857	\$ 8,120,534	(\$ 611,767)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,382,751	\$ 3,526,371	\$ 3,708,247	\$ 3,708,247	\$ 3,708,247	\$ 0
Operating Expenses	4,135,513	3,740,470	5,024,054	5,088,610	4,412,287	(611,767)
Total	\$ 7,518,264	\$ 7,266,841	\$ 8,732,301	\$ 8,796,857	\$ 8,120,534	(\$ 611,767)
Staffing Level FTE:	56.5	57.6	59.5	59.5	59.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
General Funds	3,792,728	3,872,842	3,988,250	4,000,000
Federal Funds	11,580	20,084	75,000	
Tower Rent	201,388	331,615	300,000	300,000
Other Funds	413,832	194,795	250,000	250,000
Friends Funds	1,200,000	1,137,725	1,330,000	1,100,000
CPB Funds	1,491,714	1,591,902	1,590,000	1,590,000
Total	7,111,242	7,148,963	7,533,250	7,240,000

Friends Fund increase in FY16 projected to transfer \$\$ for a SDPB trailer

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	250	259	253	250
Local Culture, Music and Arts Hours	40	38	40	40
Local High School Activities & Fine Arts Hours	227	244	244	244
Total Hours of Local Programming	517	542	537	537
Average # of Viewers/month (overall)	112,295	109,609	115,000	115,000
Average # of Viewers/month (Children 2-11)	19,464	19,287	20,000	20,000

RADIO:

Local News and Public Affairs Hours	1,490	1,490	1,490	1,490
Local Culture, Music and Arts Hours	1,728	1,728	1,780	1,780
Total Hours of Local Programming	3,218	3,218	3,270	3,270

SDPB.org Website:

SDPB Legislative Coverage Page Views	21,415	28,111	30,000	32,000
High School Activities & Fine Arts Page Views	3,457,322	1,713,014	2,000,000	2,250,000
All other page views	1,650,329	2,630,352	2,470,000	2,470,000
Total Page Views	5,129,066	4,371,477	4,500,000	4,700,000
Live Internet Streams Requested	351,323	446,969	500,000	575,000
Hours Listened of Live Internet Audio/Video	361,875	531,167	600,000	650,000
TV Transmitters On-air	99.89%	99.99%	99.98%	99.99%
Radio Transmitters On-air	99.89%	99.89%	99.98%	99.99%
Members/Underwriters	11,253/179	11,006/174	11,500/180	11,500/180

Page view actuals and projections - page view structures have changed resulting in change to the way the performance indicators are calculated.

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,630,745	1,727,816	1,902,263	1,902,263	1,902,263	0
Total	\$ 1,630,745	\$ 1,727,816	\$ 1,902,263	\$ 1,902,263	\$ 1,902,263	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,393,947	\$ 1,505,355	\$ 1,580,602	\$ 1,580,602	\$ 1,580,602	\$ 0
Operating Expenses	236,798	222,460	321,661	321,661	321,661	0
Total	\$ 1,630,745	\$ 1,727,816	\$ 1,902,263	\$ 1,902,263	\$ 1,902,263	\$ 0
Staffing Level FTE:	16.8	18.7	17.0	17.0	17.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Billing Vouchers Processed	11,567	11,113	11,200	11,200
Telecommunications Vouchers Disbursed (TL)	7,109	6,983	6,950	6,950
I/S Vouchers Disbursed - BIT (DP)	2,581	2,686	2,700	2,700
Number of contracts assisted by POCs	90	102	94	95
Number of RFPs assisted by POCs	11	19	17	14
Projects Managed	26	45	43	43
Number of MOUs assisted by POCs	0	2	3	2
Number of Security Audit CAPs by TCSAS	0	5	6	6
Number of Security Audit SSRs by TCSAS	0	0	4	4
POC meetings/significant contacts w/agency staff	0	1,225	1,200	1,200

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,780,034	\$ 2,795,264	\$ 2,831,737	\$ 3,031,737	\$ 3,031,737	\$ 200,000
Federal Funds	5,874	78,328	551,231	551,231	211,944	(339,287)
Other Funds	751,064	85,038	155,544	155,544	155,544	0
Total	\$ 3,536,971	\$ 2,958,629	\$ 3,538,512	\$ 3,738,512	\$ 3,399,225	(\$ 139,287)
EXPENDITURE DETAIL:						
Personal Services	\$ 658,477	\$ 722,364	\$ 881,376	\$ 881,376	\$ 796,554	(\$ 84,822)
Operating Expenses	2,878,494	2,236,266	2,657,136	2,857,136	2,602,671	(54,465)
Total	\$ 3,536,971	\$ 2,958,629	\$ 3,538,512	\$ 3,738,512	\$ 3,399,225	(\$ 139,287)
Staffing Level FTE:	10.3	10.5	11.0	11.0	11.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Radio Tower Revenue	83,683	87,980	88,000	88,000
Total	83,683	87,980	88,000	88,000
PERFORMANCE INDICATORS				
State-Owned Radios	5,108	5,108	5,200	5,200
Local Government-Owned Radios	14,792	14,792	15,000	15,250
Federal/Tribal Gov't Radios/On Network	2,853	2,833	2,900	2,950
Base Transmitters Maintained	421	425	426	426
Tower Sites	66	67	67	68
Radios Installed	250	500	200	200
Radios Checked/Analyzed	2,500	3,000	2,000	2,000
1.544 MBPS - Leased	73	74	74	75
Radio Calls Through Digital Network	26,319,746	27,888,987	28,000,000	28,000,000

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 259,240	\$ 262,737	\$ 273,056	\$ 273,056	\$ 273,056	\$ 0
Federal Funds	1,230,819	495,347	50,000	0	0	(50,000)
Other Funds	11,030,955	7,702,892	7,020,202	6,520,202	6,520,202	(500,000)
Total	\$ 12,521,015	\$ 8,460,976	\$ 7,343,258	\$ 6,793,258	\$ 6,793,258	(\$ 550,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,272,008	\$ 4,385,743	\$ 4,765,961	\$ 4,765,961	\$ 4,765,961	\$ 0
Operating Expenses	8,249,007	4,075,232	2,577,297	2,027,297	2,027,297	(550,000)
Total	\$ 12,521,015	\$ 8,460,976	\$ 7,343,258	\$ 6,793,258	\$ 6,793,258	(\$ 550,000)
Staffing Level FTE:	69.2	69.3	73.5	73.5	73.5	0.0

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 259,240	\$ 262,737	\$ 273,056	\$ 273,056	\$ 273,056	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,552,069	5,769,411	6,500,633	6,520,202	6,520,202	19,569
Total	\$ 5,811,309	\$ 6,032,149	\$ 6,773,689	\$ 6,793,258	\$ 6,793,258	\$ 19,569
EXPENDITURE DETAIL:						
Personal Services	\$ 4,200,594	\$ 4,366,003	\$ 4,746,392	\$ 4,765,961	\$ 4,765,961	\$ 19,569
Operating Expenses	1,610,715	1,666,145	2,027,297	2,027,297	2,027,297	0
Total	\$ 5,811,309	\$ 6,032,149	\$ 6,773,689	\$ 6,793,258	\$ 6,793,258	\$ 19,569
Staffing Level FTE:	68.0	68.9	73.2	73.5	73.5	0.3

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Applications Received / Jobs Announced	22,906 / 1,520	17,936 / 1,607	20,000 / 1,700	20,000 / 1,700
Courses Offered / Participants	386 / 6,554	475 / 7,445	490 / 7,575	505 / 7,650
Insurance Plan Participants:				
Health: Employees, COBRA, Retiree/ Dependents	13,413 / 13,426	13,328 / 13,360	13,251 / 13,381	13,251 / 13,381
Life: Employees/Supplemental	12,952 / 5,982	12,988 / 5,810	12,994 / 5,683	12,994 / 5,683
Health Plan Participants Screened	12,134	11,045	13,000	11,500
Number of Members Enrolled in Case	444	764	780	790
Number of Members Enrolled in Condition	2,715	3,389	3,450	3,500
Employee Assistance Program Utilization	870	449	580	675
Flexible Benefits Participants	11,400	10,977	11,205	11,205
Flexible Benefits Salary Sheltered	\$29,054,935	\$28,836,196	\$28,963,400	\$29,000,000
Workers' Compensation Total Eligible	27,742	27,849	28,000	28,000

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,230,819	495,347	50,000	0	0	(50,000)
Other Funds	5,478,887	1,933,480	519,569	0	0	(519,569)
Total	\$ 6,709,705	\$ 2,428,827	\$ 569,569	\$ 0	\$ 0	(\$ 569,569)
EXPENDITURE DETAIL:						
Personal Services	\$ 71,414	\$ 19,740	\$ 19,569	\$ 0	\$ 0	(\$ 19,569)
Operating Expenses	6,638,292	2,409,087	550,000	0	0	(550,000)
Total	\$ 6,709,705	\$ 2,428,827	\$ 569,569	\$ 0	\$ 0	(\$ 569,569)
Staffing Level FTE:	1.1	0.3	0.3	0.0	0.0	(0.3)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Member Premiums	3,067,700	1,078,014		
Total	3,067,700	1,078,014	0	0
PERFORMANCE INDICATORS				
Risk Pool Members	641	84	0	0
SB 200-Closed Block Members	40	18	0	0