

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 30,868,352	\$ 33,073,661	\$ 41,084,289	\$ 43,248,699	\$ 43,669,174	\$ 2,584,885
Federal Funds	10,944,806	8,089,316	12,849,231	12,626,212	15,824,844	2,975,613
Other Funds	169,312,096	137,459,718	156,523,752	159,361,619	166,723,882	10,200,130
Total	\$ 211,125,254	\$ 178,622,695	\$ 210,457,272	\$ 215,236,530	\$ 226,217,900	\$ 15,760,628
EXPENDITURE DETAIL:						
Personal Services	\$ 52,944,277	\$ 52,824,650	\$ 59,955,253	\$ 60,089,854	\$ 74,923,083	\$ 14,967,830
Operating Expenses	158,180,977	125,798,045	150,502,019	155,146,676	151,294,817	792,798
Total	\$ 211,125,254	\$ 178,622,695	\$ 210,457,272	\$ 215,236,530	\$ 226,217,900	\$ 15,760,628
Staffing Level FTE:	760.8	768.6	798.3	802.9	801.9	3.6

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 8,689,248	\$ 8,677,112	\$ 9,245,703	\$ 12,618,653	\$ 9,545,703	\$ 300,000
Federal Funds	9,617,879	7,397,559	11,680,187	11,491,092	11,491,092	(189,095)
Other Funds	84,387,817	50,191,868	55,710,288	55,699,373	56,339,727	629,439
Total	\$ 102,694,943	\$ 66,266,538	\$ 76,636,178	\$ 79,809,118	\$ 77,376,522	\$ 740,344
EXPENDITURE DETAIL:						
Personal Services	\$ 11,652,405	\$ 10,249,979	\$ 10,201,648	\$ 10,227,135	\$ 10,227,135	\$ 25,487
Operating Expenses	91,042,538	56,016,559	66,434,530	69,581,983	67,149,387	714,857
Total	\$ 102,694,943	\$ 66,266,538	\$ 76,636,178	\$ 79,809,118	\$ 77,376,522	\$ 740,344
Staffing Level FTE:	145.7	142.6	130.3	129.9	129.9	(0.4)

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 2,216,994	\$ 2,163,160	\$ 2,362,378	\$ 2,362,378	\$ 2,362,378	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,216,994	\$ 2,163,160	\$ 2,362,378	\$ 2,362,378	\$ 2,362,378	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,807,389	\$ 1,722,034	\$ 1,917,311	\$ 1,917,311	\$ 1,917,311	\$ 0
Operating Expenses	409,605	441,127	445,067	445,067	445,067	0
Total	\$ 2,216,994	\$ 2,163,160	\$ 2,362,378	\$ 2,362,378	\$ 2,362,378	\$ 0
Staffing Level FTE:	20.9	19.6	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 75,000	\$ 65,995	\$ 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	\$ 65,995	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	75,000	65,995	75,000	75,000	75,000	0
Total	\$ 75,000	\$ 65,995	\$ 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 encourage and support private sector investment that creates opportunity for South Dakotans, raises wages, and expands the tax base.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 2,499,614	\$ 2,546,064	\$ 2,646,425	\$ 2,946,425	\$ 2,946,425	\$ 300,000
Federal Funds	5,294,959	5,547,928	9,480,071	9,480,071	9,480,071	0
Other Funds	58,186,935	16,795,943	34,211,783	34,171,429	34,211,783	0
Total	\$ 65,981,508	\$ 24,889,935	\$ 46,338,279	\$ 46,597,925	\$ 46,638,279	\$ 300,000
EXPENDITURE DETAIL:						
Personal Services	\$ 2,422,674	\$ 2,290,433	\$ 2,983,828	\$ 2,943,474	\$ 2,983,828	\$ 0
Operating Expenses	63,558,834	22,599,502	43,354,451	43,654,451	43,654,451	300,000
Total	\$ 65,981,508	\$ 24,889,935	\$ 46,338,279	\$ 46,597,925	\$ 46,638,279	\$ 300,000
Staffing Level FTE:	33.5	31.7	40.6	39.8	40.6	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Reported New Manufacturing/Calendar Year	2	5	10	5
Existing Manufacturing Expanded/CY	330	250	300	350
New Jobs Created/Calendar Year	2,650	3,000	2,750	2,500
Capital Investment Reported/CY(Millions)	\$409.9	\$400.0	\$425.0	\$450.0
REDI Loans	12	10	12	14
REDI Loan Dollars Approved (Millions)	\$19.4	\$13.7	\$18.0	\$20.0
Total Outside Dollars Leveraged (Millions)	\$72.0	\$61.1	\$80.0	\$90.0
Future Fund Awards	65	28	50	40
Community Development Block Grants:				
Grant Requests Received	12	16	17	16
Grants Awarded	9	12	13	10
Awards (Millions)	\$4.3	\$4.3	\$5.0	\$5.0
Active Grants	105	124	90	90
Project Dollars Expended (Millions)	\$24.2	\$17.2	\$31.0	\$31.0
EDFA Loans	0	0	1	1
EDFA Loan Dollars Approved (Millions)	\$0.0	\$0.0	\$5.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$0.0	\$25.0	\$30.0
Gross Domestic Product / CY	\$45.6B	\$46.7B	\$47.9B	\$49.1B
Co-oping with Communities/Businesses:				
Trade Shows - number of attendees	35	35	15	0
SD Works Loans	7	2	8	8
SD Works Loans Approved	\$7.5M	\$2.0M	\$7.0M	\$8.0M
SD Works Outside Dollars Leveraged	\$27.9M	\$5.0M	\$25.0M	\$25.0M

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 3,863,529	\$ 3,867,346	\$ 4,126,666	\$ 7,199,616	\$ 4,126,666	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	266,082	233,364	500,000	500,000	500,000	0
Total	\$ 4,129,611	\$ 4,100,710	\$ 4,626,666	\$ 7,699,616	\$ 4,626,666	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 173,861	\$ 177,916	\$ 186,982	\$ 186,982	\$ 186,982	\$ 0
Operating Expenses	3,955,750	3,922,794	4,439,684	7,512,634	4,439,684	0
Total	\$ 4,129,611	\$ 4,100,710	\$ 4,626,666	\$ 7,699,616	\$ 4,626,666	\$ 0
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Private Sector Dollars Invested in Research Infrastructure	\$11.0M	\$1.5M	\$5.0M	\$5.0M
Federal Dollars Invested in Research Infrastructure	\$10.0M	\$9.0M	\$11.0M	\$12.0M
Private Sector Dollars Invested in Technology Based Businesses	\$10.0M	\$7.5M	\$15.0M	\$20.0M
University Spin-Offs Facilitated	11	9	12	15
University/Industry Research Collaborations	65	68	75	80
Venture Capital/Angel Investor and Entrepreneur Introductions	40	46	60	70
External Grant Funding Applications Facilitated	9	8	8	8
Proof of Concept Research Projects	19	16	18	20

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	4,322,920	1,849,631	2,200,116	2,011,021	2,011,021 (189,095)
Other Funds	5,618,574	9,669,168	10,904,000	10,161,657	10,161,657 (742,343)
Total	\$ 9,941,494	\$ 11,518,799	\$ 13,104,116	\$ 12,172,678	\$ 12,172,678	(\$ 931,438)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,125,088	\$ 4,609,556	\$ 4,933,848	\$ 4,933,848	\$ 4,933,848	\$ 0
Operating Expenses	5,816,406	6,909,243	8,170,268	7,238,830	7,238,830 (931,438)
Total	\$ 9,941,494	\$ 11,518,799	\$ 13,104,116	\$ 12,172,678	\$ 12,172,678	(\$ 931,438)
Staffing Level FTE:	57.0	57.0	65.0	65.0	65.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed (Bond Financing or Secondary Market)	1,321	1,899	2,200	2,400
Down Payment Assistance Loans Financed	\$162,705,899	\$251,123,518	\$290,927,720	\$317,375,694
Mortgage Credit Certificates Issued	640	926	950	975
Home Improvement Loans Financed	996	817	925	950
HUD Traditional Contract Administration	15	25	30	35
Units Allocated by HUD	1,687	1,687	1,473	1,473
Section 8 Asst. Pymts. (Federal Subsidy)	\$7,789,449	\$6,867,022	\$6,572,798	\$6,572,798
HUD Performance Based Contract Administration	3,357	3,357	3,543	3,543
Units Allocated by HUD	\$16,310,287	\$17,801,005	\$17,060,295	\$17,060,295
Section 8 Asst Pymts (Federal Subsidy)	\$2,680,000	\$2,700,000	\$2,715,000	\$2,730,000
Low Income Housing Tax Credits Allocated	\$0	\$0	\$3,000,000	\$3,000,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)				
SDHDA/RD Cooperative Rental Program:				
Units Allocated (SDHDA Subsidy)	25	16	16	0
HOME Program: Funds Disbursed(Fed Grant)	\$85,193	\$90,399	\$45,000	0
Emergency Shelter Grant Program--Federal Grant	\$4,529,730	\$4,481,515	\$6,000,000	\$6,000,000
Services to Aging Residents (STAR)--Tenants	\$469,879	\$614,535	\$550,000	\$525,000
FLEX Program	820	820	781	781
Flex Lending Program - Loan Guarantee	\$500,000	0	0	0
Day Cares Granted	\$47,200	0	0	0
Governor's Houses Delivered	83	116	125	125
HUD Housing Counseling Grant Program				
Clients Served	2,317	2,200	2,100	2,200
Homeowner Education Resource Organization				
Clients Served	2,387	2,778	2,900	3,000
National Foreclosure Mitigation Counseling				
Clients Served	285	267	154	0
Other Federal Programs Compliance				
Units Allocated	7,764	7,764	7,764	7,764
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$163,956	\$162,746	\$300,000	\$300,000
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$279,608	\$902,793	\$900,000	\$900,000

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Supportive Housing for Persons with Disabilities Units Allocated	0	0	60	100
Housing Needs Study Studies Completed	9	8	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 advance compelling underground, multidisciplinary research in a safe work environment and to inspire and educate through science, technology, and engineering.

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 Fermi National Accelerator Laboratory operated by Fermi Research Alliance, LLC.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,808,869	18,175,405	2,483,060	3,789,397	3,789,397	1,306,337
Total	<u>\$ 16,808,869</u>	<u>\$ 18,175,405</u>	<u>\$ 2,483,060</u>	<u>\$ 3,789,397</u>	<u>\$ 3,789,397</u>	<u>\$ 1,306,337</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,102,550	\$ 1,428,702	\$ 157,713	\$ 183,200	\$ 183,200	\$ 25,487
Operating Expenses	13,706,319	16,746,703	2,325,347	3,606,197	3,606,197	1,280,850
Total	<u>\$ 16,808,869</u>	<u>\$ 18,175,405</u>	<u>\$ 2,483,060</u>	<u>\$ 3,789,397</u>	<u>\$ 3,789,397</u>	<u>\$ 1,306,337</u>
Staffing Level FTE:	32.0	32.0	0.7	0.3	0.3 (0.4)

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

Mission:

To make sure that the great state of South Dakota is always a great place for the U.S. Department of Defense to conduct its essential national defense mission at Ellsworth Air Force Base.

To work hand in hand with local governments, the private sector and property owners to promote the health and safety of those living or working near the base.

To protect and promote the economic impact of Ellsworth Air Force Base and associated industry.

To work with the Base and local communities to prepare for additional growth in missions at Ellsworth Air Force Base.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	535,801	620,926	611,445	676,890	676,890	65,445
Total	<u>\$ 535,801</u>	<u>\$ 620,926</u>	<u>\$ 611,445</u>	<u>\$ 676,890</u>	<u>\$ 676,890</u>	<u>\$ 65,445</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	535,801	620,926	611,445	676,890	676,890	65,445
Total	<u>\$ 535,801</u>	<u>\$ 620,926</u>	<u>\$ 611,445</u>	<u>\$ 676,890</u>	<u>\$ 676,890</u>	<u>\$ 65,445</u>
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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,000	12,200	500,000	500,000	500,000	0
Total	\$ 4,000	\$ 12,200	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,000	12,200	500,000	500,000	500,000	0
Total	\$ 4,000	\$ 12,200	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Building South Dakota Fund	502,971	605,792	505,000	
Investment Council Interest	3,350	8,293	14,024	
Total	506,321	614,085	519,024	0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	\$36,480	\$0	\$500,000	\$500,000
Projected FTE's Created	68	0	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	269,673	1,201,818	2,500,000	2,500,000	2,500,000	0
Total	\$ 269,673	\$ 1,201,818	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	20,177	\$ 0	\$ 0
Operating Expenses	269,673	1,201,818	2,500,000	2,479,823	2,500,000	0
Total	\$ 269,673	\$ 1,201,818	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.4	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Building South Dakota Fund	2,514,855	3,028,962	2,525,000	
Investment Council Interest	13,154	43,018	43,448	
Total	2,528,009	3,071,980	2,568,448	0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$1,200,000	\$2,664,563	\$2,500,000	0
Projected FTE's Created	241	265	200	0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,346,728	1,734,970	1,500,000	1,500,000	1,500,000	0
Total	\$ 1,346,728	\$ 1,734,970	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 20,177	\$ 0	\$ 0
Operating Expenses	1,346,728	1,734,970	1,500,000	1,479,823	1,500,000	0
Total	\$ 1,346,728	\$ 1,734,970	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.4	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Building South Dakota Fund	1,508,913	1,817,377	1,515,000	
Investment Council Interest	7,617	21,161	21,373	
Total	1,516,530	1,838,538	1,536,373	0
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership Grants Awarded	\$2,300,000	\$1,325,030	\$876,000	0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,351,154	1,748,072	2,500,000	1,900,000	2,500,000	0
Total	\$ 1,351,154	\$ 1,748,072	\$ 2,500,000	\$ 1,900,000	\$ 2,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,351,154	1,748,072	2,500,000	1,900,000	2,500,000	0
Total	\$ 1,351,154	\$ 1,748,072	\$ 2,500,000	\$ 1,900,000	\$ 2,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Housing Opportunity Fund Revenues	2,530,996	1,748,072	2,568,425	39,109
Total	2,530,996	1,748,072	2,568,425	39,109
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other Funds)	\$1,351,154	\$1,748,072	\$3,000,000	\$1,900,000

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 34,111	\$ 34,547	\$ 35,234	\$ 35,234	\$ 35,234	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 34,111	\$ 34,547	\$ 35,234	\$ 35,234	\$ 35,234	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 20,843	\$ 21,338	\$ 21,966	\$ 21,966	\$ 21,966	\$ 0
Operating Expenses	13,268	13,209	13,268	13,268	13,268	0
Total	\$ 34,111	\$ 34,547	\$ 35,234	\$ 35,234	\$ 35,234	\$ 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 5,903,089	\$ 5,390,954	\$ 5,081,159	\$ 937,069	\$ 7,549,073	\$ 2,467,914
Federal Funds	0	0	33,924	0	3,198,632	3,164,708
Other Funds	5,737,505	6,320,843	8,764,290	8,356,731	15,435,394	6,671,104
Total	\$ 11,640,595	\$ 11,711,797	\$ 13,879,373	\$ 9,293,800	\$ 26,183,099	\$ 12,303,726
EXPENDITURE DETAIL:						
Personal Services	\$ 3,144,615	\$ 3,404,304	\$ 4,054,122	\$ 3,659,543	\$ 18,893,737	\$ 14,839,615
Operating Expenses	8,495,980	8,307,493	9,825,251	5,634,257	7,289,362	(2,535,889)
Total	\$ 11,640,595	\$ 11,711,797	\$ 13,879,373	\$ 9,293,800	\$ 26,183,099	\$ 12,303,726
Staffing Level FTE:	38.6	39.5	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 873,089	\$ 890,954	\$ 937,069	\$ 937,069	\$ 1,007,069	\$ 70,000
Federal Funds	0	0	0	0	0	0
Other Funds	4,434,597	5,034,016	5,049,076	4,962,692	4,962,692	(86,384)
Total	\$ 5,307,687	\$ 5,924,970	\$ 5,986,145	\$ 5,899,761	\$ 5,969,761	(\$ 16,384)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,687,008	\$ 2,770,541	\$ 3,186,906	\$ 3,186,906	\$ 3,186,906	\$ 0
Operating Expenses	2,620,679	3,154,428	2,799,239	2,712,855	2,782,855	(16,384)
Total	\$ 5,307,687	\$ 5,924,970	\$ 5,986,145	\$ 5,899,761	\$ 5,969,761	(\$ 16,384)
Staffing Level FTE:	33.6	34.5	36.0	36.0	36.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Budget Book Sales deposited in Gen. Fund	271	221	250	250
Total	271	221	250	250

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Billing Vouchers Processed	17,250	17,242	17,250	17,250
Expense Vouchers Processed > \$500	7,958	8,034	8,000	8,000
Receipts Processed (CRT's)	333	380	380	380
Accrual Financial Statements	23	25	25	25
Journal Vouchers Submitted	900	863	870	870
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	80	77	80	80
Transfer Requests	49	47	50	50
Contract Carryover Requests	266	285	280	280
Interim Appropriation Meetings	2	4	4	4

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 5,030,000	\$ 4,500,000	\$ 4,000,000	\$ 0	\$ 0	(\$ 4,000,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 5,030,000	\$ 4,500,000	\$ 4,000,000	\$ 0	\$ 0	(\$ 4,000,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	5,030,000	4,500,000	4,000,000	0	0	(4,000,000)
Total	\$ 5,030,000	\$ 4,500,000	\$ 4,000,000	\$ 0	\$ 0	(\$ 4,000,000)
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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
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

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	485,679	497,473	581,215	564,547	564,547	(16,668)
Total	\$ 485,679	\$ 497,473	\$ 581,215	\$ 564,547	\$ 564,547	(\$ 16,668)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,163	\$ 159,550	\$ 2,568	\$ 2,500	\$ 2,500	(\$ 68)
Operating Expenses	484,516	337,923	578,647	562,047	562,047	(16,600)
Total	\$ 485,679	\$ 497,473	\$ 581,215	\$ 564,547	\$ 564,547	(\$ 16,668)
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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	669,793	683,814	735,864	689,887	689,887	(45,977)
Total	<u>\$ 669,793</u>	<u>\$ 683,814</u>	<u>\$ 735,864</u>	<u>\$ 689,887</u>	<u>\$ 689,887</u>	<u>(\$ 45,977)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 456,444	\$ 474,213	\$ 506,452	\$ 470,137	\$ 470,137	(\$ 36,315)
Operating Expenses	213,349	209,601	229,412	219,750	219,750	(9,662)
Total	<u>\$ 669,793</u>	<u>\$ 683,814</u>	<u>\$ 735,864</u>	<u>\$ 689,887</u>	<u>\$ 689,887</u>	<u>(\$ 45,977)</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, health insurance, and bureau billings changes.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 144,090	\$ 0	\$ 6,542,004	\$ 6,397,914
Federal Funds	0	0	33,924	0	3,198,632	3,164,708
Other Funds	0	0	214,106	0	7,078,663	6,864,557
Total	\$ 0	\$ 0	\$ 392,120	\$ 0	\$ 16,819,299	\$ 16,427,179
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 358,196	\$ 0	\$ 15,234,194	\$ 14,875,998
Operating Expenses	0	0	33,924	0	1,585,105	1,551,181
Total	\$ 0	\$ 0	\$ 392,120	\$ 0	\$ 16,819,299	\$ 16,427,179
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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	147,436	105,541	184,029	139,605	139,605	(44,424)
Total	\$ 147,436	\$ 105,541	\$ 184,029	\$ 139,605	\$ 139,605	(\$ 44,424)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	147,436	105,541	184,029	139,605	139,605	(44,424)
Total	\$ 147,436	\$ 105,541	\$ 184,029	\$ 139,605	\$ 139,605	(\$ 44,424)
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 procurement, duplicating, mailing, risk management, space, records, property, fleet, and support services for state government agencies.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 9,345,172	\$ 11,872,294	\$ 19,259,282	\$ 18,969,832	\$ 19,076,253	(\$ 183,029)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	29,617,511	30,989,727	38,106,129	38,809,906	38,809,906	703,777
Total	\$ 39,462,683	\$ 43,362,020	\$ 57,865,411	\$ 58,279,738	\$ 58,386,159	\$ 520,748
EXPENDITURE DETAIL:						
Personal Services	\$ 7,760,686	\$ 7,848,753	\$ 9,562,553	\$ 9,562,553	\$ 9,562,553	\$ 0
Operating Expenses	31,701,997	35,513,267	48,302,858	48,717,185	48,823,606	520,748
Total	\$ 39,462,683	\$ 43,362,020	\$ 57,865,411	\$ 58,279,738	\$ 58,386,159	\$ 520,748
Staffing Level FTE:	151.0	154.2	162.0	162.0	162.0	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 222	\$ 516	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	392,226	387,108	506,281	506,281	506,281	0
Total	\$ 392,448	\$ 387,624	\$ 506,964	\$ 506,964	\$ 506,964	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 345,526	\$ 338,046	\$ 393,940	\$ 393,940	\$ 393,940	\$ 0
Operating Expenses	46,922	49,577	113,024	113,024	113,024	0
Total	\$ 392,448	\$ 387,624	\$ 506,964	\$ 506,964	\$ 506,964	\$ 0
Staffing Level FTE:	3.8	3.6	3.5	3.5	3.5	0.0

EXECUTIVE MANAGEMENT

0122 Sale Leaseback (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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 358,937	\$ 318,688	\$ 289,450	\$ 0	\$ 0	(\$ 289,450)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 358,937	\$ 318,688	\$ 289,450	\$ 0	\$ 0	(\$ 289,450)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	358,937	318,688	289,450	0	0	(289,450)
Total	\$ 358,937	\$ 318,688	\$ 289,450	\$ 0	\$ 0	(\$ 289,450)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

Mission:

To provide procurement, duplicating, 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 384,458	\$ 381,911	\$ 402,856	\$ 402,856	\$ 402,856	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,766,692	21,085,281	25,155,615	25,859,392	25,859,392	703,777
Total	\$ 21,151,149	\$ 21,467,192	\$ 25,558,471	\$ 26,262,248	\$ 26,262,248	\$ 703,777
EXPENDITURE DETAIL:						
Personal Services	\$ 6,057,408	\$ 5,981,032	\$ 7,275,264	\$ 7,275,264	\$ 7,275,264	\$ 0
Operating Expenses	15,093,741	15,486,160	18,283,207	18,986,984	18,986,984	703,777
Total	\$ 21,151,149	\$ 21,467,192	\$ 25,558,471	\$ 26,262,248	\$ 26,262,248	\$ 703,777
Staffing Level FTE:	129.1	129.8	135.5	135.5	135.5	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Surplus Property Sales	2,932,668	3,525,450	2,900,000	2,750,000
Legislative Publications	680	511	600	600
Postage	3,681,943	3,811,061	3,900,000	4,000,000
Federal Surplus Sales Off-Budget	4,461,388	4,627,490	4,733,087	4,800,000
Vehicle Sales (Property Management) Fleet	1,132,164	800,000	800,000	900,000
Total	12,208,843	12,764,512	12,333,687	12,450,600

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Purchase Orders Issued	6,111	3,377	3,000	2,800
Annual Contracts	168	154	145	140
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	7,720,306	7,536,209	7,800,000	7,800,000
Federal Surplus Clients	362	396	400	400
Fleet Vehicles	3,768	3,796	3,825	3,840
Total Miles Driven	38,824,295	38,344,195	39,500,000	38,500,000
Leases/Total Sq. Ft.	177/744,194	186/752,051	186/752,100	186/752,100
Maintenance Work Orders	6,887	8,750	8,750	8,750
Boxes of Records Stored	9,611	9,496	8,260	8,096
Retrieval/Refile	1,667	1,892	1,980	1,980
Rolls of Film Stored	84,191	84,047	84,111	84,235
Printing Impressions	21,195,360	20,956,842	20,960,000	20,960,000
Copies Made	7,000,856	6,285,645	6,200,000	6,200,000

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,078,565	1,129,206	1,324,741	1,324,741	1,324,741	0
Total	\$ 1,078,565	\$ 1,129,206	\$ 1,324,741	\$ 1,324,741	\$ 1,324,741	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 859,471	\$ 856,750	\$ 1,091,691	\$ 1,091,691	\$ 1,091,691	\$ 0
Operating Expenses	219,094	272,455	233,050	233,050	233,050	0
Total	\$ 1,078,565	\$ 1,129,206	\$ 1,324,741	\$ 1,324,741	\$ 1,324,741	\$ 0
Staffing Level FTE:	11.5	11.7	14.0	14.0	14.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Billings	1,047,653	1,097,356	1,150,000	1,200,000
Total	1,047,653	1,097,356	1,150,000	1,200,000
PERFORMANCE INDICATORS				
Billed Hours	10,314	10,308	10,308	10,308
New Projects	277	216	225	225

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 8,281,156	\$ 10,858,549	\$ 17,771,043	\$ 17,771,043	\$ 17,877,464	\$ 106,421
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,361,041	3,089,246	3,089,246	3,089,246	3,089,246	0
Total	\$ 12,142,197	\$ 14,447,795	\$ 21,360,289	\$ 21,360,289	\$ 21,466,710	\$ 106,421
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	12,142,197	14,447,795	21,360,289	21,360,289	21,466,710	106,421
Total	\$ 12,142,197	\$ 14,447,795	\$ 21,360,289	\$ 21,360,289	\$ 21,466,710	\$ 106,421
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Fund 3113	1,672,722	2,876,520	3,089,246	3,089,246
Total	1,672,722	2,876,520	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 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 320,399	\$ 312,631	\$ 345,250	\$ 345,250	\$ 345,250	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 320,399	\$ 312,631	\$ 345,250	\$ 345,250	\$ 345,250	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 250,658	\$ 252,450	\$ 271,262	\$ 271,262	\$ 271,262	\$ 0
Operating Expenses	69,741	60,181	73,988	73,988	73,988	0
Total	\$ 320,399	\$ 312,631	\$ 345,250	\$ 345,250	\$ 345,250	\$ 0
Staffing Level FTE:	3.3	3.1	3.0	3.0	3.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
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PERFORMANCE INDICATORS

Equalization	112	118	100	100
Dept. of Education	2	1	4	5
Driver Improvement	39	38	42	45
Revenue	27	20	30	30
Insurance	27	10	35	35
Real Estate	1	0	4	3
Dept. of Health	10	1	7	7
Bureau of Human Resources	2	0	3	5
Dept. of Labor and Regulation	8	9	15	15
Dept. of Agriculture	10	1	8	8
Division of Banking	0	1	0	1
Dept. of Human Services	0	0	1	0
SD Commission on Gaming	0	2	1	2
Dept. of Game, Fish & Parks	0	0	1	2
Real Estate Appraisers	3	1	3	3
Dept. of Transportation	3	1	5	5
Board of Nursing	1	1	2	2
Dept. of Social Services	2	1	5	4
Board of Chiropractic Ex.	0	0	2	2
Cosmetology Board	0	0	2	2
Secretary of State	31	1	7	7
Other	10	3	15	15

EXECUTIVE MANAGEMENT

0127 Obligation Recovery Center

Mission:

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

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
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 Risk Management Admin

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,018,988	5,298,886	8,030,246	8,030,246	8,030,246	0
Total	\$ 4,018,988	\$ 5,298,886	\$ 8,030,246	\$ 8,030,246	\$ 8,030,246	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 247,623	\$ 420,475	\$ 530,396	\$ 530,396	\$ 530,396	\$ 0
Operating Expenses	3,771,364	4,878,411	7,499,850	7,499,850	7,499,850	0
Total	\$ 4,018,988	\$ 5,298,886	\$ 8,030,246	\$ 8,030,246	\$ 8,030,246	\$ 0
Staffing Level FTE:	3.2	6.0	6.0	6.0	6.0	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 6,668,106	\$ 6,867,843	\$ 7,216,565	\$ 10,441,565	\$ 7,216,565	\$ 0
Federal Funds	331,580	160,450	635,120	635,120	635,120	0
Other Funds	41,866,371	43,712,914	47,245,130	49,711,310	49,354,556	2,109,426
Total	\$ 48,866,056	\$ 50,741,207	\$ 55,096,815	\$ 60,787,995	\$ 57,206,241	\$ 2,109,426
EXPENDITURE DETAIL:						
Personal Services	\$ 26,000,827	\$ 26,938,775	\$ 31,192,349	\$ 31,696,042	\$ 31,295,077	\$ 102,728
Operating Expenses	22,865,229	23,802,433	23,904,466	29,091,953	25,911,164	2,006,698
Total	\$ 48,866,056	\$ 50,741,207	\$ 55,096,815	\$ 60,787,995	\$ 57,206,241	\$ 2,109,426
Staffing Level FTE:	356.2	363.0	390.5	395.5	394.5	4.0

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,547,182	8,814,750	9,754,496	9,754,496	9,754,496	0
Total	\$ 8,547,182	\$ 8,814,750	\$ 9,754,496	\$ 9,754,496	\$ 9,754,496	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,392,110	\$ 4,602,381	\$ 5,338,133	\$ 5,338,133	\$ 5,338,133	\$ 0
Operating Expenses	4,155,072	4,212,368	4,416,363	4,416,363	4,416,363	0
Total	\$ 8,547,182	\$ 8,814,750	\$ 9,754,496	\$ 9,754,496	\$ 9,754,496	\$ 0
Staffing Level FTE:	56.6	58.3	64.0	64.0	64.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Enterprise Server (Mainframe)	4,073,231	4,206,724	3,357,746	3,875,794
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	705,573	660,198	156,060	156,060
EOS	37,091	69,001	91,232	92,144
Information Management	5,038,299	5,015,852	5,591,250	5,591,250
Total	9,854,194	9,951,775	9,196,288	9,715,248

The GIS area was incorporated into the information management area, reducing the total subscription revenue.

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,203	1,298	1,302	1,276
Enterprise Server/Billable I/O Access (Read and Writes to Files)	9,606,938	12,479,147	14,525,412	14,670,666
Enterprise Server/Billable Pages Printed	4,403,169	4,430,143	3,855,889	3,552,045
Enterprise Server/Billable EOS	16,186,269	16,705,336	18,246,360	18,428,824
Information Management Accounts	9,010	8,938	8,750	8,750
Service Requests Received	22,773	19,591	20,000	20,500

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,686,473	12,169,841	14,745,659	14,745,659	14,745,659	0
Total	\$ 11,686,473	\$ 12,169,841	\$ 14,745,659	\$ 14,745,659	\$ 14,745,659	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 9,775,483	\$ 10,536,015	\$ 12,529,648	\$ 12,529,648	\$ 12,529,648	\$ 0
Operating Expenses	1,910,990	1,633,826	2,216,011	2,216,011	2,216,011	0
Total	\$ 11,686,473	\$ 12,169,841	\$ 14,745,659	\$ 14,745,659	\$ 14,745,659	\$ 0
Staffing Level FTE:	126.0	135.5	153.0	153.0	153.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Development Hourly	12,542,290	13,870,617	14,200,000	14,700,000
Total	12,542,290	13,870,617	14,200,000	14,700,000

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Project Wait Time	N/A	N/A	85%	80%
Schedule Slippage	N/A	N/A	75%	50%
Cost Slippage	N/A	N/A	75%	50%
Projects Completed	N/A	N/A	150	150
Work In Progress (WIP) Division Wide	N/A	N/A	300	250
Work In Progress (WIP) Per Employee	N/A	N/A	4	2
Hours Billed	188,058	194,705	200,000	205,000

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	209,135	0	0	0	0	0
Other Funds	16,469,982	18,155,748	16,970,267	19,198,784	18,961,965	1,991,698
Total	\$ 16,679,116	\$ 18,155,748	\$ 16,970,267	\$ 19,198,784	\$ 18,961,965	\$ 1,991,698
EXPENDITURE DETAIL:						
Personal Services	\$ 6,079,146	\$ 6,074,585	\$ 6,968,414	\$ 7,152,444	\$ 6,968,414	\$ 0
Operating Expenses	10,599,971	12,081,163	10,001,853	12,046,340	11,993,551	1,991,698
Total	\$ 16,679,116	\$ 18,155,748	\$ 16,970,267	\$ 19,198,784	\$ 18,961,965	\$ 1,991,698
Staffing Level FTE:	86.8	84.7	86.0	88.0	88.0	2.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Telecommunications Services	5,163,519	4,937,553	4,550,000	4,300,000
DDN	739,278	806,422	800,000	800,000
Support Services	4,209,300	4,632,813	4,471,200	4,471,200
Network Technologies (NT)	5,530,722	5,821,577	6,200,000	6,200,000
Total	15,642,819	16,198,365	16,021,200	15,771,200

PERFORMANCE INDICATORS				
Orders Issued (Voice)	7,253	7,740	7,500	7,500
Lines In Service (Voice) Average Monthly	13,232	12,786	11,292	10,750
City, County, or School Lines (Voice)	3,480	3,280	3,100	2,500
ISDN	322	310	300	290
Teleconferences (Voice-ports used) Ave Mo	1,622	1,098	900	750
Voice Mail Users (Commercial Voice) Ave Mo	4,650	4,155	4,155	4,155
State Network Calling Minutes (Voice)	8,037,896	7,265,165	6,800,000	6,500,000
Live Meeting Minutes (Web Conferencing)	2,014,350	2,225,354	2,500,000	2,600,000
VOIP Devices Support Statewide	1,151	1,536	2,200	3,000
Conferences/Attendance	3,555/31,560	4,448/37,282	5,000/38,000	5,000/38,000
Site Conf Hours (State Govt/DDN)	16,563/4,515	17,856/5,406	17,000/5,500	17,000/5,500
Two-Way Interactive Sites/Conferences (DDN)	749/14,028	1,030/15,183	1,100/16,000	1,100/16,000
Two-Way Interactive Hours	17,842	18,222	19,000	19,000
Conference/Site Usage (DDN)	55,312/76,843	56,366/68,592	60,000/70,000	60,000/70,000
56 Kbps - Frame Relay/DSL/Cable/Wireless	17/188/141	0/152/158/41	0/155/160/40	0/155/160/40
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	0/0/0/73	0/0/0/73	0/0/0/73	0/0/0/73
WAN Service Requests	13,420	11,290	11,500	11,700
Internet Access Lines (T1) (Mbps)	13,000	18,000	42,000	42,000
Fast Ethernet/GIGE	115/4	139/8	150/8	160/8
Security Incidents	637	576	600	600
Support Service Requests	57,055	62,305	65,000	67,000
Help Desk Requests	145,833	151,425	154,000	156,000
NT Accounts Supported	8,210	8,215	8,100	8,100
Moratoriums Processed	1,438	869	1,000	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 3,872,842	\$ 4,072,566	\$ 4,158,505	\$ 4,158,505	\$ 4,158,505	\$ 0
Federal Funds	44,118	22,436	422,484	422,484	422,484	0
Other Funds	3,349,881	2,512,777	3,686,118	3,820,016	3,803,846	117,728
Total	\$ 7,266,841	\$ 6,607,779	\$ 8,267,107	\$ 8,401,005	\$ 8,384,835	\$ 117,728
EXPENDITURE DETAIL:						
Personal Services	\$ 3,526,371	\$ 3,374,139	\$ 3,850,470	\$ 3,964,868	\$ 3,953,198	\$ 102,728
Operating Expenses	3,740,470	3,233,640	4,416,637	4,436,137	4,431,637	15,000
Total	\$ 7,266,841	\$ 6,607,779	\$ 8,267,107	\$ 8,401,005	\$ 8,384,835	\$ 117,728
Staffing Level FTE:	57.6	54.9	59.5	61.5	61.5	2.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
General Funds	3,872,842	4,072,566	4,158,505	4,200,000
Federal Funds	20,084	66,554		
Tower Rent	331,615	297,546	325,000	325,000
Other Funds	194,795	131,179	150,000	150,000
Friends Funds	1,137,725	1,342,000	1,200,000	1,200,000
CPB Funds	1,591,902	1,597,611	1,600,000	1,600,000
Total	7,148,963	7,507,456	7,433,505	7,475,000

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	259	250	250	250
Local Culture, Music and Arts Hours	38	41	40	40
Local High School Activities & Fine Arts Hours	244	245	244	244
Total Hours of Local Programming	542	536	536	536
Average # of Viewers/month (overall)	109,609	107,170	110,000	110,000
Average # of Viewers/month (Children 2-11)	19,287	18,332	19,000	19,000

RADIO:

Local News and Public Affairs Hours	729	729	730	730
Local Culture, Music and Arts Hours	2,006	2,006	1,746	1,486
Total Hours of Local Programming	2,735	2,735	2,475	2,215

SDPB.org WEBSITE:

Total Page Views	4,371,477	3,873,151	3,200,000	3,200,000
Web Users	756,354	854,218	900,000	950,000
High School Activities & Fine Arts Page Views	2,214,633	1,583,837	1,500,000	1,500,000
Live Streaming TV Unique Viewers	N/A	77,184	80,000	87,500
Live Web Radio Listeners	531,167	410,611	500,000	500,000
Social Media Followers	N/A	32,720	54,500	65,000
Social Media Engagement	N/A	514,474	665,000	750,000
TV Transmitters On-air	99.99%	99.80%	99.99%	99.99%
Radio Transmitters On-air	99.89%	99.68%	99.89%	99.99%

	<u>ACTUAL FY 2015</u>	<u>ACTUAL FY 2016</u>	<u>ESTIMATED FY 2017</u>	<u>ESTIMATED FY 2018</u>
PERFORMANCE INDICATORS				
Members/Underwriters (unique, not contracts)	11,006/148	11,112/120	11,300/130	11,300/135
Website statistics: Site navigation was improved so users can more easily access the information they are looking for in fewer clicks. The change in this has been incorporated in the statistics, thus some FY15 statistics are not available and some were changed to incorporate the new method.				

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,727,816	1,807,938	1,932,684	2,036,449	1,932,684	0
Total	\$ 1,727,816	\$ 1,807,938	\$ 1,932,684	\$ 2,036,449	\$ 1,932,684	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,505,355	\$ 1,535,413	\$ 1,608,170	\$ 1,700,185	\$ 1,608,170	\$ 0
Operating Expenses	222,460	272,525	324,514	336,264	324,514	0
Total	\$ 1,727,816	\$ 1,807,938	\$ 1,932,684	\$ 2,036,449	\$ 1,932,684	\$ 0
Staffing Level FTE:	18.7	19.0	17.0	18.0	17.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Billing Vouchers Processed	11,113	9,689	10,000	10,000
Telecommunications Vouchers Disbursed (TL)	6,983	6,960	6,850	6,800
I/S Vouchers Disbursed - BIT (DP)	2,686	2,950	2,950	2,950
Point of Contact/Project Managers/Technology Contract/Security Audit Specialist (TCSAS):				
Contracts assisted by PMO	102	88	90	90
RFPs assisted by PMO	19	17	15	15
RFIs assisted by PMO	3	2	2	2
MOUs assisted by PMOs	2	1	1	1
Security Audit Documents	5	36	24	20
Onsite Security Audit Visits	0	4	5	2
Projects Managed	45	67	61	47
POC meetings/significant contacts w/agency staff	1,225	1,695	1,500	1,500
BIT Staff Trained-Basic Project Mgmt Course	0	75	50	20
PMO Project Mgr Hrs on Projects by Request	0	2,576	3,000	3,000
PMO Project Manager Projects by Request	0	11	12	15
Social Media Blog - Articles	0	103	100	100
Social Media Blog - Total Number of Site Views	0	17,104	15,000	15,000
Career Fairs Attended	0	7	7	7
Career Fairs - Resumes Collected	0	103	100	100
Career Fairs - Interviews	0	17	15	15
Career Fairs - Number of BIT Staff Attending	0	20	10	10

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 2,795,264	\$ 2,795,277	\$ 3,058,060	\$ 6,283,060	\$ 3,058,060	\$ 0
Federal Funds	78,328	138,014	212,636	212,636	212,636	0
Other Funds	85,038	251,860	155,906	155,906	155,906	0
Total	\$ 2,958,629	\$ 3,185,151	\$ 3,426,602	\$ 6,651,602	\$ 3,426,602	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 722,364	\$ 816,241	\$ 897,514	\$ 1,010,764	\$ 897,514	\$ 0
Operating Expenses	2,236,266	2,368,910	2,529,088	5,640,838	2,529,088	0
Total	\$ 2,958,629	\$ 3,185,151	\$ 3,426,602	\$ 6,651,602	\$ 3,426,602	\$ 0
Staffing Level FTE:	10.5	10.7	11.0	11.0	11.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
State Radio Tower Revenue	87,980	90,678	91,000	91,000
Total	87,980	90,678	91,000	91,000

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
State-Owned Radios	5,108	5,134	5,150	5,150
Local Government-Owned Radios	14,792	15,229	15,500	15,750
Federal/Tribal Gov't Radios/On Network	2,833	4,581	4,600	4,600
Base Transmitters Maintained	425	425	429	434
Tower Sites	67	67	68	69
Radios Installed	500	492	500	500
Radios Checked/Analyzed	3,000	3,180	3,000	3,000
1.544 MBPS - Leased	74	74	75	76
Radio Calls Through Digital Network	27,888,987	29,858,306	30,000,000	30,500,000

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 262,737	\$ 265,458	\$ 281,580	\$ 281,580	\$ 281,580	\$ 0
Federal Funds	495,347	31,308	0	0	0	0
Other Funds	7,702,892	6,244,367	6,697,915	6,784,299	6,784,299	86,384
Total	\$ 8,460,976	\$ 6,541,132	\$ 6,979,495	\$ 7,065,879	\$ 7,065,879	\$ 86,384
EXPENDITURE DETAIL:						
Personal Services	\$ 4,385,743	\$ 4,382,839	\$ 4,944,581	\$ 4,944,581	\$ 4,944,581	\$ 0
Operating Expenses	4,075,232	2,158,293	2,034,914	2,121,298	2,121,298	86,384
Total	\$ 8,460,976	\$ 6,541,132	\$ 6,979,495	\$ 7,065,879	\$ 7,065,879	\$ 86,384
Staffing Level FTE:	69.3	69.2	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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 262,737	\$ 265,458	\$ 281,580	\$ 281,580	\$ 281,580	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,769,411	6,140,023	6,697,915	6,784,299	6,784,299	86,384
Total	\$ 6,032,149	\$ 6,405,481	\$ 6,979,495	\$ 7,065,879	\$ 7,065,879	\$ 86,384
EXPENDITURE DETAIL:						
Personal Services	\$ 4,366,003	\$ 4,382,518	\$ 4,944,581	\$ 4,944,581	\$ 4,944,581	\$ 0
Operating Expenses	1,666,145	2,022,963	2,034,914	2,121,298	2,121,298	86,384
Total	\$ 6,032,149	\$ 6,405,481	\$ 6,979,495	\$ 7,065,879	\$ 7,065,879	\$ 86,384
Staffing Level FTE:	68.9	69.2	73.5	73.5	73.5	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Courses Offered / Participants	475 / 7,445	417 / 8,837	415 / 8,800	415 / 8,800
Insurance Plan Participants:				
Health: Employees, COBRA, Retiree/ Dependents	13,328 / 13,360	13,242 / 13,418	13,222 / 13,556	13,222 / 13,556
Life: Employees/Supplemental	12,988 / 5,810	13,038 / 5,643	13,082 / 5,513	13,082 / 5,513
Health Plan Members Receiving Biometric	11,045	12,396	11,800	11,800
Number of Members Enrolled in Case	764	840	850	850
Number of Members Enrolled in Condition	3,389	2,445	2,300	2,300
Employee Assistance Program Utilization	449	482	485	500
Flexible Benefits Participants	10,977	11,084	11,024	11,024
Flexible Benefits Salary Sheltered	\$28,214,425	\$28,389,339	\$24,091,766	\$24,100,000
Workers' Compensation Total Eligible	27,849	27,780	27,700	27,700

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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	495,347	31,308	0	0	0	0
Other Funds	1,933,480	104,344	0	0	0	0
Total	<u>\$ 2,428,827</u>	<u>\$ 135,651</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 19,740	\$ 321	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,409,087	135,330	0	0	0	0
Total	<u>\$ 2,428,827</u>	<u>\$ 135,651</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.3	0.0	0.0	0.0	0.0	0.0