

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 33,073,661	\$ 36,912,336	\$ 33,630,529	\$ 36,947,628	\$ 39,896,867	\$ 6,266,338
Federal Funds	8,089,316	8,191,962	12,627,133	12,628,801	13,398,017	770,884
Other Funds	137,459,718	131,660,098	159,556,164	161,266,827	160,890,775	1,334,611
Total	<u>\$ 178,622,695</u>	<u>\$ 176,764,395</u>	<u>\$ 205,813,826</u>	<u>\$ 210,843,256</u>	<u>\$ 214,185,659</u>	<u>\$ 8,371,833</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 52,824,650	\$ 54,239,896	\$ 59,602,199	\$ 59,772,748	\$ 61,196,327	\$ 1,594,128
Operating Expenses	125,798,045	122,524,499	146,211,627	151,070,508	152,989,332	6,777,705
Total	<u>\$ 178,622,695</u>	<u>\$ 176,764,395</u>	<u>\$ 205,813,826</u>	<u>\$ 210,843,256</u>	<u>\$ 214,185,659</u>	<u>\$ 8,371,833</u>
Staffing Level FTE:	768.6	739.5	800.9	803.9	800.9	0.0

EXECUTIVE MANAGEMENT

010 Governor's Office

Mission:

To serve the people of South Dakota through policy formulation and administration; to exercise those powers and duties required by the Constitution and law; and, to exercise leadership over the executive branch of state government.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 8,677,112	\$ 8,916,148	\$ 9,263,814	\$ 9,263,814	\$ 14,163,814	\$ 4,900,000
Federal Funds	7,397,559	7,556,151	11,491,897	11,493,565	11,493,565	1,668
Other Funds	50,191,868	41,260,669	56,342,905	56,182,601	55,531,985	(810,920)
Total	\$ 66,266,538	\$ 57,732,968	\$ 77,098,616	\$ 76,939,980	\$ 81,189,364	\$ 4,090,748
EXPENDITURE DETAIL:						
Personal Services	\$ 10,249,979	\$ 9,263,755	\$ 10,231,363	\$ 10,231,363	\$ 10,231,363	\$ 0
Operating Expenses	56,016,559	48,469,213	66,867,253	66,708,617	70,958,001	4,090,748
Total	\$ 66,266,538	\$ 57,732,968	\$ 77,098,616	\$ 76,939,980	\$ 81,189,364	\$ 4,090,748
Staffing Level FTE:	142.6	112.5	129.9	129.9	129.9	0.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,163,160	\$ 2,285,527	\$ 2,370,938	\$ 2,370,938	\$ 2,370,938	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,163,160	\$ 2,285,527	\$ 2,370,938	\$ 2,370,938	\$ 2,370,938	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,722,034	\$ 1,843,212	\$ 1,918,003	\$ 1,918,003	\$ 1,918,003	\$ 0
Operating Expenses	441,127	442,315	452,935	452,935	452,935	0
Total	\$ 2,163,160	\$ 2,285,527	\$ 2,370,938	\$ 2,370,938	\$ 2,370,938	\$ 0
Staffing Level FTE:	19.6	19.4	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 65,995	\$ 48,292	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 65,995	\$ 48,292	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	65,995	48,292	75,000	75,000	75,000	0
Total	\$ 65,995	\$ 48,292	\$ 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,546,064	\$ 2,421,515	\$ 2,655,456	\$ 6,782,409	\$ 6,782,409	\$ 4,126,953
Federal Funds	5,547,928	5,760,939	9,480,254	9,480,254	9,480,254	0
Other Funds	16,795,943	16,388,697	34,213,293	34,713,293	34,713,293	500,000
Total	\$ 24,889,935	\$ 24,571,150	\$ 46,349,003	\$ 50,975,956	\$ 50,975,956	\$ 4,626,953
EXPENDITURE DETAIL:						
Personal Services	\$ 2,290,433	\$ 2,220,082	\$ 2,985,004	\$ 3,172,056	\$ 3,172,056	\$ 187,052
Operating Expenses	22,599,502	22,351,069	43,363,999	47,803,900	47,803,900	4,439,901
Total	\$ 24,889,935	\$ 24,571,150	\$ 46,349,003	\$ 50,975,956	\$ 50,975,956	\$ 4,626,953
Staffing Level FTE:	31.7	28.1	40.6	42.6	42.6	2.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Business Dev. & Property Base Expansion				
Maintain 200 out of state active prospects	n/a	89	200	200
Conduct 250 R&E visits with SD companies	404	202	250	250
Complete 35 proposals for relocate/expansion	59	54	35	35
Make 15 Proof of Concept awards	16	17	20	20
Fund at least 3 Governor's Research Centers	3	3	3	3
Locate 4 value-added ag projects on ag land	4	4	4	4
Economic Development Infrastructure				
Maintain and market 20 certified ready sites	23	23	20	20
Community Support and Education				
Conduct 100 community site visits	161	53	100	100
Goal of 8 targeted high-impact CDBG projects	n/a	n/a	8	8
In-state CEcD and EDFP classes hosted	n/a	n/a	1	1
Professional Development Modules offered	n/a	4	9	9
Research and Commercialization				
Private Sector Dollars Invested in Research Infrastructure	\$1.5M	\$1.5M	\$3.0M	\$4.0M
Federal Dollars Invested in Research Infrastructure	\$9.0M	\$8.3M	\$10.0M	\$11.0M
Private Sector Dollars Invested in Technology Based Businesses	\$7.5M	\$14M	\$15.0M	\$20.0M
University Spin-Offs Facilitated	9	11	12	14
University/Industry Research Collaborations	68	67	70	75
Venture Capital/Angel Investor and Entrepreneur Introductions	46	42	45	50
External Grant Funding Applications Facilitated	8	7	7	7

EXECUTIVE MANAGEMENT

01052 Office of Research Commerce

Mission:

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 3,867,346	\$ 4,126,410	\$ 4,126,953	\$ 0	\$ 0	(\$ 4,126,953)
Federal Funds	0	0	0	0	0	0
Other Funds	233,364	0	500,000	0	0	(500,000)
Total	\$ 4,100,710	\$ 4,126,410	\$ 4,626,953	\$ 0	\$ 0	(\$ 4,626,953)
EXPENDITURE DETAIL:						
Personal Services	\$ 177,916	\$ 186,982	\$ 187,052	\$ 0	\$ 0	(\$ 187,052)
Operating Expenses	3,922,794	3,939,428	4,439,901	0	0	(4,439,901)
Total	\$ 4,100,710	\$ 4,126,410	\$ 4,626,953	\$ 0	\$ 0	(\$ 4,626,953)
Staffing Level FTE:	2.0	2.0	2.0	0.0	0.0	(2.0)

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	1,849,631	1,795,212	2,011,643	2,013,311	2,013,311	1,668
Other Funds	9,669,168	8,381,483	10,163,325	10,481,657	10,481,657	318,332
Total	\$ 11,518,799	\$ 10,176,695	\$ 12,174,968	\$ 12,494,968	\$ 12,494,968	\$ 320,000
EXPENDITURE DETAIL:						
Personal Services	\$ 4,609,556	\$ 4,773,094	\$ 4,936,138	\$ 4,936,138	\$ 4,936,138	0
Operating Expenses	6,909,243	5,403,601	7,238,830	7,558,830	7,558,830	320,000
Total	\$ 11,518,799	\$ 10,176,695	\$ 12,174,968	\$ 12,494,968	\$ 12,494,968	\$ 320,000
Staffing Level FTE:	57.0	62.0	65.0	65.0	65.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed (Bond Financing or Secondary Market)	1,899	2,273	2,400	2,500
Down Payment Assistance Loans Financed	\$251,123,518	\$315,950,094	\$317,375,694	\$347,503,403
Mortgage Credit Certificates Issued	926	1,206	1,300	1,350
Home Improvement Loans Financed	817	702	750	800
HUD Traditional Contract Administration	25	30	35	39
Units Allocated by HUD	1,473	1,449	1,348	1,197
Section 8 Asst. Pymts. (Federal Subsidy)	\$6,867,022	\$6,780,771	\$6,587,490	6,587,490
HUD Performance Based Contract Administration	3,543	3,550	3,544	3,544
Section 8 Asst Pymts (Federal Subsidy)	\$17,801,005	\$17,942,313	\$17,053,067	\$17,053,067
Low Income Housing Tax Credits Allocated	\$2,699,131	\$2,710,000	\$2,730,000	\$2,750,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)	\$0	\$1,600,000	\$3,000,000	\$4,000,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated (SDHDA Subsidy)	16	18	18	18
HOME Program: Funds Disbursed(Fed Grant)	\$90,399	\$67,914	\$68,000	\$68,000
Emergency Shelter Grant Program--Federal Grant	\$4,481,515	\$4,997,783	\$5,000,000	\$5,000,000
Services to Aging Residents (STAR)--Tenants	\$614,535	\$617,376	\$600,000	\$650,000
FLEX Program	820	482	0	0
Flex Lending Program - Loan Guarantee	0	0	0	0
Day Cares Granted	0	1	0	0
Governor's Houses Delivered	116	113	90	110
HUD Housing Counseling Grant Program				
Clients Served	1,727	1,883	2,200	2,200
Homeowner Education Resource Organization				
Clients Served	2,778	2,470	2,400	2,400
National Foreclosure Mitigation Counseling				
Clients Served	267	248	0	0
Other Federal Programs Compliance				
Units Allocated	7,764	7,028	7,028	7,028
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$162,746	\$376,405	\$300,000	\$200,000
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$902,793	\$882,000	\$950,000	\$950,000

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Supportive Housing for Persons with Disabilities Units Allocated	0	25	60	100
Housing Needs Study Studies Completed	8	4	4	5

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,175,405	5,944,850	3,789,397	3,789,397	3,789,397	0
Total	<u>\$ 18,175,405</u>	<u>\$ 5,944,850</u>	<u>\$ 3,789,397</u>	<u>\$ 3,789,397</u>	<u>\$ 3,789,397</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,428,702	\$ 218,420	\$ 183,200	\$ 183,200	\$ 183,200	\$ 0
Operating Expenses	16,746,703	5,726,430	3,606,197	3,606,197	3,606,197	0
Total	<u>\$ 18,175,405</u>	<u>\$ 5,944,850</u>	<u>\$ 3,789,397</u>	<u>\$ 3,789,397</u>	<u>\$ 3,789,397</u>	<u>\$ 0</u>
Staffing Level FTE:	32.0	0.3	0.3	0.3	0.3	0.0

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

Mission:

In 2009, the South Dakota legislature created the South Dakota Ellsworth Development Authority (SDEDA), per SDCL 1-16J, as a body corporate and politic of the State of South Dakota. The Authority's mission is stated as follows:

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	620,926	652,743	676,890	698,254	698,254	21,364
Total	\$ 620,926	\$ 652,743	\$ 676,890	\$ 698,254	\$ 698,254	\$ 21,364
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	620,926	652,743	676,890	698,254	698,254	21,364
Total	\$ 620,926	\$ 652,743	\$ 676,890	\$ 698,254	\$ 698,254	\$ 21,364
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

010571 REDI Grants

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,200	0	500,000	500,000	2,074,384	1,574,384
Total	\$ 12,200	\$ 0	\$ 500,000	\$ 500,000	\$ 2,074,384	\$ 1,574,384
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	12,200	0	500,000	500,000	2,074,384	1,574,384
Total	\$ 12,200	\$ 0	\$ 500,000	\$ 500,000	\$ 2,074,384	\$ 1,574,384
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Building South Dakota Fund	552,851	568,174	86,054	
Investment Council Interest	9,040	17,297	22,479	22,000
Total	561,891	585,471	108,533	22,000

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	\$0	\$129,801	\$500,000	\$500,000
Projected FTE's Created	0	22	150	150

EXECUTIVE MANAGEMENT

010572 Local Infrastructure Improvement

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000
Federal Funds	0	0	0	0	0	0
Other Funds	1,201,818	2,161,682	2,500,000	2,500,000	1,500,000	(1,000,000)
Total	\$ 1,201,818	\$ 2,161,682	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 500,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,201,818	2,161,682	2,500,000	2,500,000	3,000,000	500,000
Total	\$ 1,201,818	\$ 2,161,682	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 500,000
Staffing Level FTE:	0.0	0.2	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Building South Dakota Fund	2,764,255	2,840,869	430,271	
Investment Council Interest	43,018	73,102	85,140	75,000
Total	2,807,273	2,913,971	515,411	75,000

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$2,664,563	\$2,551,850	\$2,500,000	\$2,000,000
Projected FTE's Created	265	527	300	250

EXECUTIVE MANAGEMENT

010573 Economic Development Partnership

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	375,000	\$ 375,000
Federal Funds	0	0	0	0	0	0
Other Funds	1,734,970	1,492,628	1,500,000	1,500,000	375,000	(1,125,000)
Total	\$ 1,734,970	\$ 1,492,628	\$ 1,500,000	\$ 1,500,000	\$ 750,000	(\$ 750,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Operating Expenses	1,734,970	1,492,628	1,500,000	1,500,000	750,000	(750,000)
Total	\$ 1,734,970	\$ 1,492,628	\$ 1,500,000	\$ 1,500,000	\$ 750,000	(\$ 750,000)
Staffing Level FTE:	0.0	0.2	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Building South Dakota Fund	1,658,553	1,704,522	86,054	
Investment Council Interest	21,161	24,809	23,590	20,000
Total	1,679,714	1,729,331	109,644	20,000
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership Grants Awarded	\$1,325,030	\$1,047,747	\$130,000	\$130,000

EXECUTIVE MANAGEMENT

010574 SD Housing Opportunity

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,900,000	\$ 1,900,000
Federal Funds	0	0	0	0	0	0
Other Funds	1,748,072	6,238,586	2,500,000	2,000,000	1,900,000	(600,000)
Total	\$ 1,748,072	\$ 6,238,586	\$ 2,500,000	\$ 2,000,000	\$ 3,800,000	\$ 1,300,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,748,072	6,238,586	2,500,000	2,000,000	3,800,000	1,300,000
Total	\$ 1,748,072	\$ 6,238,586	\$ 2,500,000	\$ 2,000,000	\$ 3,800,000	\$ 1,300,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Housing Opportunity Fund Revenues	2,809,888	2,908,142	637,758	1,910,000
Total	2,809,888	2,908,142	637,758	1,910,000
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other Funds)	\$1,748,072	\$6,238,586	\$1,620,000	\$2,000,000

EXECUTIVE MANAGEMENT

010575 Workforce Education

Mission:

To provide grants for secondary career and technical education programs.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	1,125,000	\$ 1,125,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	1,125,000	\$ 1,125,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Operating Expenses	0	0	0	0	1,125,000	1,125,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	1,125,000	\$ 1,125,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 34,547	\$ 34,405	\$ 35,467	\$ 35,467	\$ 35,467	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 34,547	\$ 34,405	\$ 35,467	\$ 35,467	\$ 35,467	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 21,338	\$ 21,966	\$ 21,966	\$ 21,966	\$ 21,966	\$ 0
Operating Expenses	13,209	12,439	13,501	13,501	13,501	0
Total	\$ 34,547	\$ 34,405	\$ 35,467	\$ 35,467	\$ 35,467	\$ 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 5,390,954	\$ 4,906,507	\$ 958,267	\$ 958,267	\$ 1,960,904	\$ 1,002,637
Federal Funds	0	0	0	0	769,216	769,216
Other Funds	6,320,843	6,256,880	8,360,813	8,742,480	9,560,814	1,200,001
Total	\$ 11,711,797	\$ 11,163,387	\$ 9,319,080	\$ 9,700,747	\$ 12,290,934	\$ 2,971,854
EXPENDITURE DETAIL:						
Personal Services	\$ 3,404,304	\$ 3,564,384	\$ 3,662,363	\$ 3,662,363	\$ 5,320,196	\$ 1,657,833
Operating Expenses	8,307,493	7,599,002	5,656,717	6,038,384	6,970,738	1,314,021
Total	\$ 11,711,797	\$ 11,163,387	\$ 9,319,080	\$ 9,700,747	\$ 12,290,934	\$ 2,971,854
Staffing Level FTE:	39.5	37.6	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 890,954	\$ 906,507	\$ 958,267	\$ 958,267	\$ 958,267	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,034,016	4,860,170	4,966,486	5,348,153	5,348,153	381,667
Total	\$ 5,924,970	\$ 5,766,677	\$ 5,924,753	\$ 6,306,420	\$ 6,306,420	\$ 381,667
EXPENDITURE DETAIL:						
Personal Services	\$ 2,770,541	\$ 2,896,762	\$ 3,189,438	\$ 3,189,438	\$ 3,189,438	\$ 0
Operating Expenses	3,154,428	2,869,915	2,735,315	3,116,982	3,116,982	381,667
Total	\$ 5,924,970	\$ 5,766,677	\$ 5,924,753	\$ 6,306,420	\$ 6,306,420	\$ 381,667
Staffing Level FTE:	34.5	32.6	36.0	36.0	36.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Budget Book Sales deposited in Gen. Fund	221	68	100	100
Total	221	68	100	100

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Billing Vouchers Processed	17,244	17,056	17,100	17,100
Expense Vouchers Processed > \$500	8,035	7,993	8,000	8,000
Receipts Processed (CRT's)	380	360	380	380
Accrual Financial Statements	25	24	24	24
Journal Vouchers Submitted	863	915	900	900
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	77	71	75	75
Transfer Requests	47	39	40	40
Contract Carryover Requests	285	272	280	280
Interim Appropriation Meetings	4	3	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,500,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,500,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,500,000	4,000,000	0	0	0	0
Total	\$ 4,500,000	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	497,473	573,257	564,547	564,547	564,547	0
Total	\$ 497,473	\$ 573,257	\$ 564,547	\$ 564,547	\$ 564,547	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 159,550	\$ 156,296	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0
Operating Expenses	337,923	416,961	562,047	562,047	562,047	0
Total	\$ 497,473	\$ 573,257	\$ 564,547	\$ 564,547	\$ 564,547	\$ 0
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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	683,814	726,329	690,175	690,175	690,175	0
Total	<u>\$ 683,814</u>	<u>\$ 726,329</u>	<u>\$ 690,175</u>	<u>\$ 690,175</u>	<u>\$ 690,175</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 474,213	\$ 511,326	\$ 470,425	\$ 470,425	\$ 470,425	\$ 0
Operating Expenses	209,601	215,003	219,750	219,750	219,750	0
Total	<u>\$ 683,814</u>	<u>\$ 726,329</u>	<u>\$ 690,175</u>	<u>\$ 690,175</u>	<u>\$ 690,175</u>	<u>\$ 0</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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	1,002,637	\$ 1,002,637
Federal Funds	0	0	0	0	769,216	769,216
Other Funds	0	0	0	0	818,334	818,334
Total	\$ 0	\$ 0	\$ 0	\$ 0	2,590,187	\$ 2,590,187
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	1,657,833	\$ 1,657,833
Operating Expenses	0	0	0	0	932,354	932,354
Total	\$ 0	\$ 0	\$ 0	\$ 0	2,590,187	\$ 2,590,187
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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	105,541	97,124	139,605	139,605	139,605	0
Total	\$ 105,541	\$ 97,124	\$ 139,605	\$ 139,605	\$ 139,605	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	105,541	97,124	139,605	139,605	139,605	0
Total	\$ 105,541	\$ 97,124	\$ 139,605	\$ 139,605	\$ 139,605	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of Administration

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 11,872,294	\$ 15,661,641	\$ 15,904,928	\$ 19,120,433	\$ 16,268,629	\$ 363,701
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	30,989,727	34,796,503	39,874,651	40,453,207	40,453,207	578,556
Total	\$ 43,362,020	\$ 50,958,144	\$ 56,279,579	\$ 60,073,640	\$ 57,221,836	\$ 942,257
EXPENDITURE DETAIL:						
Personal Services	\$ 7,848,753	\$ 8,620,550	\$ 9,616,424	\$ 9,741,079	\$ 9,741,079	\$ 124,655
Operating Expenses	35,513,267	42,337,595	46,663,155	50,332,561	47,480,757	817,602
Total	\$ 43,362,020	\$ 50,958,144	\$ 56,279,579	\$ 60,073,640	\$ 57,221,836	\$ 942,257
Staffing Level FTE:	154.2	155.3	163.0	165.0	165.0	2.0

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 516	\$ 0	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	387,108	430,572	507,347	507,347	507,347	0
Total	\$ 387,624	\$ 430,572	\$ 508,030	\$ 508,030	\$ 508,030	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 338,046	\$ 380,615	\$ 394,238	\$ 394,238	\$ 394,238	\$ 0
Operating Expenses	49,577	49,957	113,792	113,792	113,792	0
Total	\$ 387,624	\$ 430,572	\$ 508,030	\$ 508,030	\$ 508,030	\$ 0
Staffing Level FTE:	3.6	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 318,688	\$ 289,449	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 318,688	\$ 289,449	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	318,688	289,449	0	0	0	0
Total	\$ 318,688	\$ 289,449	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

Mission:

To provide procurement, 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 381,911	\$ 394,407	\$ 403,528	\$ 403,528	\$ 403,528	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,085,281	21,755,610	25,876,888	26,312,774	26,312,774	435,886
Total	\$ 21,467,192	\$ 22,150,017	\$ 26,280,416	\$ 26,716,302	\$ 26,716,302	\$ 435,886
EXPENDITURE DETAIL:						
Personal Services	\$ 5,981,032	\$ 6,574,628	\$ 7,285,872	\$ 7,285,872	\$ 7,285,872	\$ 0
Operating Expenses	15,486,160	15,575,389	18,994,544	19,430,430	19,430,430	435,886
Total	\$ 21,467,192	\$ 22,150,017	\$ 26,280,416	\$ 26,716,302	\$ 26,716,302	\$ 435,886
Staffing Level FTE:	129.8	130.8	135.5	135.5	135.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Surplus Property Sales	3,329,588	3,545,834	3,600,000	3,600,000
Legislative Publications	511	600	600	600
Postage	3,811,061	3,583,675	3,600,000	3,600,000
Federal Surplus Sales	4,627,490	3,540,512	4,200,000	4,200,000
Total	11,768,650	10,670,621	11,400,600	11,400,600

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Purchase Orders Issued	3,377	3,291	3,000	3,000
Annual Contracts	154	135	120	115
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	7,536,209	7,448,095	7,500,000	7,500,000
Federal Surplus Clients	396	379	400	400
Fleet Vehicles	3,796	3,856	3,875	3,890
Total Miles Driven	38,344,195	38,898,000	38,500,000	38,500,000
Leases/Total Sq. Ft.	186/752,051	189/776,481	190/777,000	190/777,000
Maintenance Work Orders	7,265	7,445	7,650	7,850
Retrieval/Refile	1,892	2,507	2,022	2,022
Rolls of Film Stored	84,047	84,025	83,997	83,927
Printing Impressions	20,956,842	18,619,732	19,000,000	19,400,000
Copies Made	6,285,645	5,663,312	5,780,000	5,900,000

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,129,206	1,147,352	1,328,253	1,403,370	1,403,370	75,117
Total	\$ 1,129,206	\$ 1,147,352	\$ 1,328,253	\$ 1,403,370	\$ 1,403,370	\$ 75,117
EXPENDITURE DETAIL:						
Personal Services	\$ 856,750	\$ 916,185	\$ 1,092,809	\$ 1,160,901	\$ 1,160,901	\$ 68,092
Operating Expenses	272,455	231,168	235,444	242,469	242,469	7,025
Total	\$ 1,129,206	\$ 1,147,352	\$ 1,328,253	\$ 1,403,370	\$ 1,403,370	\$ 75,117
Staffing Level FTE:	11.7	11.3	14.0	15.0	15.0	1.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Billings	1,097,356	1,052,618	1,200,000	1,300,000
Total	1,097,356	1,052,618	1,200,000	1,300,000
PERFORMANCE INDICATORS				
New Projects	216	237	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 10,858,549	\$ 14,421,043	\$ 14,704,362	\$ 17,649,867	\$ 14,798,063	\$ 93,701
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,089,246	6,439,246	4,089,246	4,089,246	4,089,246	0
Total	\$ 14,447,795	\$ 21,360,289	\$ 19,293,608	\$ 22,239,113	\$ 19,387,309	\$ 93,701
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	14,447,795	21,360,289	19,293,608	22,239,113	19,387,309	93,701
Total	\$ 14,447,795	\$ 21,360,289	\$ 19,293,608	\$ 22,239,113	\$ 19,387,309	\$ 93,701
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 312,631	\$ 312,516	\$ 346,355	\$ 346,355	\$ 346,355	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 312,631	\$ 312,516	\$ 346,355	\$ 346,355	\$ 346,355	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 252,450	\$ 261,974	\$ 271,543	\$ 271,543	\$ 271,543	\$ 0
Operating Expenses	60,181	50,542	74,812	74,812	74,812	0
Total	\$ 312,631	\$ 312,516	\$ 346,355	\$ 346,355	\$ 346,355	\$ 0
Staffing Level FTE:	3.1	3.3	3.0	3.0	3.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Equalization	118	97	100	100
Dept. of Education	13	3	5	5
Driver Improvement	38	35	45	45
Revenue	20	31	30	30
Insurance	10	28	35	35
Dept. of Health	1	4	7	10
Bureau of Human Resources	0	1	5	3
Dept. of Labor and Regulation	11	5	18	20
Dept. of Agriculture	1	3	8	5
Dept. of Human Services	0	1	0	2
SD Commission on Gaming	2	1	2	2
Dept. of Game, Fish & Parks	0	2	2	4
Dept. of Transportation	1	2	5	3
Dept. of Social Services	1	1	4	4
Secretary of State	1	2	7	5
Other	0	2	15	10

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 244,227	\$ 450,000	\$ 720,000	\$ 720,000	\$ 270,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 244,227</u>	<u>\$ 450,000</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 270,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	244,227	450,000	720,000	720,000	270,000
Total	<u>\$ 0</u>	<u>\$ 244,227</u>	<u>\$ 450,000</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 270,000</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01281 Risk Management 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,087,665	3,476,849	4,014,019	4,081,572	4,081,572	67,553
Total	\$ 4,087,665	\$ 3,476,849	\$ 4,014,019	\$ 4,081,572	\$ 4,081,572	\$ 67,553
EXPENDITURE DETAIL:						
Personal Services	\$ 419,675	\$ 486,656	\$ 571,962	\$ 628,525	\$ 628,525	\$ 56,563
Operating Expenses	3,667,991	2,990,193	3,442,057	3,453,047	3,453,047	10,990
Total	\$ 4,087,665	\$ 3,476,849	\$ 4,014,019	\$ 4,081,572	\$ 4,081,572	\$ 67,553
Staffing Level FTE:	6.0	6.3	7.0	8.0	8.0	1.0

EXECUTIVE MANAGEMENT

01282 Risk Management Claims - Info

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,211,221	1,546,873	2,222,898	2,222,898	2,222,898	0
Total	\$ 1,211,221	\$ 1,546,873	\$ 2,222,898	\$ 2,222,898	\$ 2,222,898	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 800	\$ 492	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,210,421	1,546,381	2,222,898	2,222,898	2,222,898	0
Total	\$ 1,211,221	\$ 1,546,873	\$ 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

01283 Captive Insurance Pool

Mission:

To provide funding for claims related to the captive insurance companies.

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,836,000	1,836,000	1,836,000	0
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,836,000	1,836,000	1,836,000	0
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 6,867,843	\$ 7,146,846	\$ 7,221,491	\$ 7,323,085	\$ 7,221,491	\$ 0
Federal Funds	160,450	135,811	635,236	635,236	635,236	0
Other Funds	43,712,914	42,928,157	48,185,178	49,095,922	48,552,152	366,974
Total	\$ 50,741,207	\$ 50,210,814	\$ 56,041,905	\$ 57,054,243	\$ 56,408,879	\$ 366,974
EXPENDITURE DETAIL:						
Personal Services	\$ 26,938,775	\$ 28,121,195	\$ 31,141,495	\$ 31,187,389	\$ 30,953,135	(\$ 188,360)
Operating Expenses	23,802,433	22,089,620	24,900,410	25,866,854	25,455,744	555,334
Total	\$ 50,741,207	\$ 50,210,814	\$ 56,041,905	\$ 57,054,243	\$ 56,408,879	\$ 366,974
Staffing Level FTE:	363.0	364.2	392.5	393.5	390.5	(2.0)

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,814,750	8,798,562	9,763,202	9,763,202	9,571,792	(191,410)
Total	\$ 8,814,750	\$ 8,798,562	\$ 9,763,202	\$ 9,763,202	\$ 9,571,792	(\$ 191,410)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,602,381	\$ 4,754,249	\$ 5,343,420	\$ 5,343,420	\$ 5,343,420	\$ 0
Operating Expenses	4,212,368	4,044,313	4,419,782	4,419,782	4,228,372	(191,410)
Total	\$ 8,814,750	\$ 8,798,562	\$ 9,763,202	\$ 9,763,202	\$ 9,571,792	(\$ 191,410)
Staffing Level FTE:	58.3	57.5	64.0	64.0	64.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Enterprise Server (Mainframe)	4,206,724	3,463,647	3,754,654	3,754,654
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	660,198	138,015	87,264	87,264
EOS	69,001	99,323	90,515	90,515
Information Management	5,015,852	5,545,850	5,722,500	5,722,500
Total	9,951,775	9,246,835	9,654,933	9,654,933

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,298	1,326	1,300	1,300
Enterprise Server/Billable I/O Access (Read and Writes to Files)	12,479,147	15,103,696	14,995,135	14,995,135
Enterprise Server/Billable Pages Printed	4,430,143	3,238,801	3,076,861	3,076,861
Enterprise Server/Billable EOS	16,705,336	17,951,389	18,103,033	18,103,033
Information Management Accounts	8,938	8,784	8,750	8,750
Service Requests Received	19,591	18,029	18,000	18,000

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,169,841	12,868,683	14,762,183	14,762,183	14,641,183	(121,000)
Total	\$ 12,169,841	\$ 12,868,683	\$ 14,762,183	\$ 14,762,183	\$ 14,641,183	(\$ 121,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 10,536,015	\$ 10,840,053	\$ 12,542,288	\$ 12,542,288	\$ 12,542,288	\$ 0
Operating Expenses	1,633,826	2,028,631	2,219,895	2,219,895	2,098,895	(121,000)
Total	\$ 12,169,841	\$ 12,868,683	\$ 14,762,183	\$ 14,762,183	\$ 14,641,183	(\$ 121,000)
Staffing Level FTE:	135.5	134.4	153.0	153.0	153.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Development Hourly	13,870,617	13,386,029	13,386,000	13,650,000
Total	13,870,617	13,386,029	13,386,000	13,650,000

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Project Wait Time	N/A	N/A	80%	80%
Schedule Slippage	N/A	80%	65%	50%
Cost Slippage	N/A	80%	65%	50%
Projects Completed	N/A	318	300	300
Work In Progress (WIP) Division Wide	N/A	600	400	250
Work In Progress (WIP) Per Employee	N/A	4	3	2
Hours Billed	194,705	192,535	194,000	195,000

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,155,748	16,171,675	17,764,996	18,675,740	18,632,740	867,744
Total	\$ 18,155,748	\$ 16,171,675	\$ 17,764,996	\$ 18,675,740	\$ 18,632,740	\$ 867,744
EXPENDITURE DETAIL:						
Personal Services	\$ 6,074,585	\$ 6,289,124	\$ 6,791,350	\$ 6,791,350	\$ 6,791,350	\$ 0
Operating Expenses	12,081,163	9,882,551	10,973,646	11,884,390	11,841,390	867,744
Total	\$ 18,155,748	\$ 16,171,675	\$ 17,764,996	\$ 18,675,740	\$ 18,632,740	\$ 867,744
Staffing Level FTE:	84.7	84.5	86.0	86.0	86.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Telecommunications Services	4,937,553	4,656,816	4,015,608	4,000,000
DDN	806,422	838,882	835,000	835,000
Support Services	4,632,813	4,551,476	5,613,300	6,199,200
Network Technologies (NT)	5,821,577	6,383,345	6,400,000	6,400,000
Total	16,198,365	16,430,519	16,863,908	17,434,200

PERFORMANCE INDICATORS				
Orders Issued (Voice)	7,740	7,063	7,500	7,500
Lines In Service (Voice) Average Monthly	12,786	12,588	10,302	9,750
City, County, or School Lines (Voice)	3,280	3,000	2,500	2,500
ISDN	310	275	240	240
Teleconferences (Voice-ports used) Ave Mo	1,098	820	750	750
Voice Mail Users (Commercial Voice) Ave Mo	4,155	4,030	3,700	3,500
State Network Calling Minutes (Voice)	7,265,165	6,097,581	5,750,000	5,500,000
Live Meeting Minutes (Web Conferencing)	2,225,354	2,107,856	2,300,000	2,400,000
VOIP Devices Support Statewide	1,536	2,011	3,000	3,800
Conferences/Attendance	4,448/37,282	4,575/34,899	5,000/38,000	5,000/38,000
Site Conf Hours (State Govt/DDN)	16,442/5,406	15,566/5,727	16,500/5,500	16,500/5,500
Two-Way Interactive Sites/Conferences (DDN)	1,030/15,183	737/17,376	750/18,500	750/18,500
Two-Way Interactive Hours	18,222	19,552	22,000	22,000
Conference/Site Usage (DDN)	56,366/68,592	60,891/79,014	62,000/82,000	62,000/82,000
Frame Relay/DSL/Cable/Wireless	60/152/158/41	63/181/166/41	65/190/170/41	65/190/170/41
Ethernet	N/A	572	600	600
WAN Service Requests	11,290	12,888	12,000	12,000
Internet Access Lines (T1) (Mbps)	18,000	42,000	42,000	50,000
Security Incidents	576	266	300	300
Support Service Requests	62,305	59,012	63,000	64,000
Help Desk Requests	151,425	146,410	150,000	152,000
NT Accounts Supported	8,215	8,028	8,100	8,200
Moratoriums Processed	869	838	1,000	1,100

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 4,072,566	\$ 4,148,805	\$ 4,162,190	\$ 4,263,784	\$ 4,162,190	\$ 0
Federal Funds	22,436	0	422,484	422,484	422,484	0
Other Funds	2,512,777	3,020,943	3,804,010	3,804,010	3,804,010	0
Total	\$ 6,607,779	\$ 7,169,748	\$ 8,388,684	\$ 8,490,278	\$ 8,388,684	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,374,139	\$ 3,766,484	\$ 3,956,471	\$ 4,002,365	\$ 3,956,471	\$ 0
Operating Expenses	3,233,640	3,403,264	4,432,213	4,487,913	4,432,213	0
Total	\$ 6,607,779	\$ 7,169,748	\$ 8,388,684	\$ 8,490,278	\$ 8,388,684	\$ 0
Staffing Level FTE:	54.9	57.9	61.5	62.5	61.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
General Funds	4,072,566	4,148,805	4,162,190	4,200,000
Federal Funds	66,554			
Tower Rent	297,546	338,358	330,000	330,000
Other Funds	131,179	120,304	125,000	125,000
Friends Funds	1,342,000	1,200,000	1,200,000	1,200,000
CPB Funds	1,597,611	1,667,231	1,670,000	1,670,000
Total	7,507,456	7,474,698	7,487,190	7,525,000

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	250	248	250	250
Local Culture, Music and Arts Hours	41	38	40	40
Local High School Activities & Fine Arts Hours	245	244	244	244
Total Hours of Local Programming	536	530	534	534
Average # of Viewers/month (overall)	107,170	102,333	105,000	105,000
Average # of Viewers/month (Children 2-11)	18,332	18,599	18,000	18,000

RADIO:

Local News and Public Affairs Hours	729	831	1,005	1,005
Local Culture, Music and Arts Hours	2,006	1,749	1,690	1,690
Total Hours of Local Programming	2,735	2,580	2,695	2,695

SDPB.org WEBSITE:

Total Page Views	3,873,151	3,484,918	3,100,000	2,900,000
Web Users	854,218	801,391	760,000	750,000
High School Activities & Fine Arts Page Views	1,583,837	1,275,018	1,250,000	1,250,000
Live Streaming TV Unique Viewers	77,184	261,339	275,000	300,000
Live Web Radio Listeners	410,611	474,554	500,000	525,000
Social Media Followers	32,720	71,814	93,000	120,900
Social Media Engagement	514,474	6,394,261	8,300,000	10,790,000
Social Media Reach	11,139,852	23,505,523	30,500,000	39,650,000

TV Transmitters On-air	99.80%	99.99%	99.99%	99.99%
Radio Transmitters On-air	99.68%	99.89%	99.89%	99.89%
Members/Underwriters (unique, not contracts)	11,112/120	10,944/130	11,000/135	11,000/135

Radio statistics: New programming began January 1, 2017.

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,807,938	1,961,464	1,934,881	1,934,881	1,746,521	(188,360)
Total	\$ 1,807,938	\$ 1,961,464	\$ 1,934,881	\$ 1,934,881	\$ 1,746,521	(\$ 188,360)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,535,413	\$ 1,648,117	\$ 1,609,822	\$ 1,609,822	\$ 1,421,462	(\$ 188,360)
Operating Expenses	272,525	313,347	325,059	325,059	325,059	0
Total	\$ 1,807,938	\$ 1,961,464	\$ 1,934,881	\$ 1,934,881	\$ 1,746,521	(\$ 188,360)
Staffing Level FTE:	19.0	19.3	17.0	17.0	15.0	(2.0)

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Billing Vouchers Processed	9,689	9,661	9,650	9,650
Telecommunications Vouchers Disbursed (TL)	6,960	7,368	7,200	7,200
I/S Vouchers Disbursed - BIT (DP)	2,950	2,849	2,850	2,850
Point of Contact/Project Managers/Technology Contract/Security Audit Specialist (TCSAS):				
Contracts assisted by PMO	88	106	95	95
RFPs assisted by PMO	17	14	12	12
RFIs assisted by PMO	2	3	2	2
MOUs assisted by PMOs	1	0	1	1
Security Audit Documents	36	28	25	30
Onsite Security Audit Visits	4	7	1	4
Projects Managed	67	88	48	39
POC meetings/significant contacts w/agency staff	1,695	1,542	1,500	1,500
BIT Staff Trained-Basic Project Mgmt Course	75	53	20	20
PMO Project Mgr Hrs on Projects by Request	2,576	2,280	2,700	2,700
PMO Project Manager Projects by Request	11	10	12	15
Social Media Blog - Articles	103	60	80	100
Social Media Blog - Total Number of Site Views	17,104	26,946	20,000	20,000
Social Media Communications	N/A	7	7	7
Career Fairs Attended	7	8	7	7
Career Fairs - Resumes Collected	103	96	80	80
Career Fairs - Interviews	17	19	20	20
Career Fairs - Number of BIT Staff Attending	20	20	20	20

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 2,795,277	\$ 2,998,041	\$ 3,059,301	\$ 3,059,301	\$ 3,059,301	\$ 0
Federal Funds	138,014	135,811	212,752	212,752	212,752	0
Other Funds	251,860	106,830	155,906	155,906	155,906	0
Total	\$ 3,185,151	\$ 3,240,683	\$ 3,427,959	\$ 3,427,959	\$ 3,427,959	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 816,241	\$ 823,168	\$ 898,144	\$ 898,144	\$ 898,144	\$ 0
Operating Expenses	2,368,910	2,417,515	2,529,815	2,529,815	2,529,815	0
Total	\$ 3,185,151	\$ 3,240,683	\$ 3,427,959	\$ 3,427,959	\$ 3,427,959	\$ 0
Staffing Level FTE:	10.7	10.6	11.0	11.0	11.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
State Radio Tower Revenue	90,678	94,278	94,300	94,300
Total	90,678	94,278	94,300	94,300
PERFORMANCE INDICATORS				
State-Owned Radios	5,134	5,115	5,150	5,150
Local Government-Owned Radios	15,229	11,314	12,000	12,000
Federal/Tribal Gov't Radios/On Network	4,581	4,571	4,600	4,600
Base Transmitters Maintained	425	429	434	439
Tower Sites	67	68	69	70
Radios Installed	492	455	500	500
Radios Checked/Analyzed	3,180	2,900	3,000	3,000
1.544 MBPS - Leased	74	75	76	77
Radio Calls Through Digital Network	29,858,306	24,549,762	25,000,000	25,000,000

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 265,458	\$ 281,193	\$ 282,029	\$ 282,029	\$ 282,029	\$ 0
Federal Funds	31,308	0	0	0	0	0
Other Funds	6,244,367	6,417,888	6,792,617	6,792,617	6,792,617	0
Total	\$ 6,541,132	\$ 6,699,082	\$ 7,074,646	\$ 7,074,646	\$ 7,074,646	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,382,839	\$ 4,670,012	\$ 4,950,554	\$ 4,950,554	\$ 4,950,554	\$ 0
Operating Expenses	2,158,293	2,029,070	2,124,092	2,124,092	2,124,092	0
Total	\$ 6,541,132	\$ 6,699,082	\$ 7,074,646	\$ 7,074,646	\$ 7,074,646	\$ 0
Staffing Level FTE:	69.2	69.9	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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 265,458	\$ 281,193	\$ 282,029	\$ 282,029	\$ 282,029	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,140,023	6,417,888	6,792,617	6,792,617	6,792,617	0
Total	\$ 6,405,481	\$ 6,699,082	\$ 7,074,646	\$ 7,074,646	\$ 7,074,646	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,382,518	\$ 4,670,012	\$ 4,950,554	\$ 4,950,554	\$ 4,950,554	\$ 0
Operating Expenses	2,022,963	2,029,070	2,124,092	2,124,092	2,124,092	0
Total	\$ 6,405,481	\$ 6,699,082	\$ 7,074,646	\$ 7,074,646	\$ 7,074,646	\$ 0
Staffing Level FTE:	69.2	69.9	73.5	73.5	73.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Courses Offered / Participants	292 / 5,936	264 / 3,842	265 / 3,637	265 / 3,637
Insurance Plan Participants:				
Health: Employees, COBRA, Retiree/ Dependents	13,242 / 13,418	13,264 / 13,730	13,262 / 14,087	13,262 / 14,087
Life: Employees/Supplemental	13,038 / 5,643	13,147 / 5,551	13,138 / 6,122	13,138 / 6,122
Health Plan Members Receiving Biometric	12,396	13,310	13,710	14,122
Number of Members Enrolled in Case	840	662	662	662
Number of Members Enrolled in Condition	2,445	2,200	2,200	2,200
Employee Assistance Program Utilization	482	644	758	849
Flexible Benefits Participants	11,084	11,160	11,195	11,195
Flexible Benefits Salary Sheltered	\$28,389,339	\$24,251,982	\$23,367,000	\$23,367,000
Workers' Compensation Total Eligible	27,780	27,929	27,930	27,930

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	31,308	0	0	0	0	0
Other Funds	104,344	0	0	0	0	0
Total	<u>\$ 135,651</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	135,330	0	0	0	0	0
Total	<u>\$ 135,651</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0