

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 8,916,148	\$ 9,128,645	\$ 12,312,276	\$ 12,312,276	\$ 12,875,395	\$ 563,119
Federal Funds	7,556,151	7,848,343	11,512,413	11,512,413	11,512,413	0
Other Funds	41,260,669	32,356,985	56,587,370	54,452,783	60,537,763	3,950,393
Total	<u>\$ 57,732,968</u>	<u>\$ 49,333,973</u>	<u>\$ 80,412,059</u>	<u>\$ 78,277,472</u>	<u>\$ 84,925,571</u>	<u>\$ 4,513,512</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,263,755	\$ 8,894,954	\$ 10,340,570	\$ 10,159,892	\$ 10,737,901	\$ 397,331
Operating Expenses	48,469,213	40,439,019	70,071,489	68,117,580	74,187,670	4,116,181
Total	<u>\$ 57,732,968</u>	<u>\$ 49,333,973</u>	<u>\$ 80,412,059</u>	<u>\$ 78,277,472</u>	<u>\$ 84,925,571</u>	<u>\$ 4,513,512</u>
Staffing Level FTE:	112.5	107.3	129.9	129.6	135.6	5.7

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,285,527	\$ 2,292,128	\$ 2,394,457	\$ 2,394,457	\$ 2,394,457	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,285,527</u>	<u>\$ 2,292,128</u>	<u>\$ 2,394,457</u>	<u>\$ 2,394,457</u>	<u>\$ 2,394,457</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,843,212	\$ 1,749,206	\$ 1,938,848	\$ 1,938,848	\$ 1,938,848	\$ 0
Operating Expenses	442,315	542,922	455,609	455,609	455,609	0
Total	<u>\$ 2,285,527</u>	<u>\$ 2,292,128</u>	<u>\$ 2,394,457</u>	<u>\$ 2,394,457</u>	<u>\$ 2,394,457</u>	<u>\$ 0</u>
Staffing Level FTE:	19.4	17.9	21.5	21.5	21.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

Mission:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 48,292	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 48,292</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	48,292	75,000	75,000	75,000	75,000	0
Total	<u>\$ 48,292</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01051 Gov Office of Economic Development

Mission:

The GOED works to expand primary job opportunities for all South Dakotans. We strive to retain and expand existing businesses, foster new businesses, facilitate business succession and recruit out-of-state businesses.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,421,515	\$ 2,664,990	\$ 6,807,011	\$ 6,807,011	\$ 7,370,130	\$ 563,119
Federal Funds	5,760,939	5,808,507	9,486,570	9,486,570	9,486,570	0
Other Funds	16,388,697	17,524,441	34,720,367	34,720,367	40,181,348	5,460,981
Total	\$ 24,571,150	\$ 25,997,938	\$ 51,013,948	\$ 51,013,948	\$ 57,038,048	\$ 6,024,100
EXPENDITURE DETAIL:						
Personal Services	\$ 2,220,082	\$ 2,332,470	\$ 3,209,302	\$ 3,209,302	\$ 3,787,311	\$ 578,009
Operating Expenses	22,351,069	23,665,468	47,804,646	47,804,646	53,250,737	5,446,091
Total	\$ 24,571,150	\$ 25,997,938	\$ 51,013,948	\$ 51,013,948	\$ 57,038,048	\$ 6,024,100
Staffing Level FTE:	28.1	30.4	42.6	42.6	48.6	6.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Business Dev. & Property Base Expansion				
Maintain 200 out of state active prospects	89	60	100	200
Conduct 250 R&E visits with SD companies	202	331	250	250
Complete 35 proposals for relocate/expansion	54	68	35	35
Make 15 Proof of Concept awards	17	16	15	15
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	5	15	20
Community Support and Education				
Conduct 100 community site visits	53	228	100	100
Goal of 8 targeted high-impact CDBG projects	n/a	14	8	8
In-state CECD and EDFP classes hosted	n/a	0	1	1
Professional Development Modules offered	4	9	9	9

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 4,126,410	\$ 4,060,993	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,126,410	\$ 4,060,993	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 186,982	\$ 121,369	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,939,428	3,939,625	0	0	0	0
Total	\$ 4,126,410	\$ 4,060,993	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	2.0	1.3	0.0	0.0	0.0	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,795,212	2,039,836	2,025,843	2,025,843	2,025,843	0
Other Funds	8,381,483	8,299,071	10,517,627	10,517,627	10,517,627	0
Total	\$ 10,176,695	\$ 10,338,907	\$ 12,543,470	\$ 12,543,470	\$ 12,543,470	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,773,094	\$ 4,525,675	\$ 4,984,640	\$ 4,984,640	\$ 4,984,640	\$ 0
Operating Expenses	5,403,601	5,813,232	7,558,830	7,558,830	7,558,830	0
Total	\$ 10,176,695	\$ 10,338,907	\$ 12,543,470	\$ 12,543,470	\$ 12,543,470	\$ 0
Staffing Level FTE:	62.0	57.2	65.0	65.0	65.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed	1,954	2,199	2,500	2,500
(Bond Financing or Secondary Market)	\$265,974,431	\$308,771,729	\$315,000,000	\$320,000,000
Down Payment Assistance Loans Financed	1,206	1,421	1,550	1,600
Mortgage Credit Certificates Issued	702	668	750	750
Repeat Homebuyer Program	319	286	400	500
(Loans Sold to Secondary Market)	\$50,429,791	\$47,427,969	\$55,000,000	\$60,000,000
Home Improvement Loans Financed	30	40	45	50
HUD Traditional Contract Administration				
Units Allocated by HUD	1,449	1,201	792	792
Section 8 Asst. Pymts. (Federal Subsidy)	\$6,780,771	\$6,179,467	\$6,100,000	\$4,396,000
HUD Performance Based Contract Administration				
Units Allocated by HUD	3,550	3,500	3,400	3,400
Section 8 Asst Pymts (Federal Subsidy)	\$17,942,313	\$18,399,613	\$18,400,000	\$16,620,000
Low Income Housing Tax Credits Allocated	\$2,710,000	\$2,722,129	\$3,863,000	\$3,930,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)	\$1,600,000	\$0	\$4,000,000	\$3,000,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	18	18	0	0
(SDHDA Subsidy)	\$67,914	\$22,481	\$0	\$0
HOME Program: Funds Disbursed(Fed Grant)	\$4,997,783	\$5,730,259	\$4,000,000	\$5,000,000
Emergency Shelter Grant Program--Federal Grant	\$617,376	\$589,949	\$500,000	\$500,000
Services to Aging Residents (STAR)--Tenants	482	0	0	0
FLEX Program				
Flex Lending Program - Loan Guarantee	0	0	0	0
Day Cares Granted	1	0	0	0
Governor's Houses Delivered	113	82	110	110
HUD Housing Counseling Grant Program				
Clients Served	1,883	1,716	1,716	1,716
Homeowner Education Resource Organization				
Clients Served	2,470	3,113	3,113	3,113
National Foreclosure Mitigation Counseling				
Clients Served	248	0	0	0
Other Federal Programs Compliance				
Units Allocated	7,028	7,230	7,230	7,230
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$376,405	\$235,683	\$250,000	\$450,000

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$882,000	\$505,261	\$950,000	\$950,000
Supportive Housing for Persons with Disabilities				
Units Allocated	25	44	70	100
Housing Needs Study				
Studies Completed	6	5	5	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,944,850	2,515,220	3,791,732	492,299	2,492,299	(1,299,433)
Total	\$ 5,944,850	\$ 2,515,220	\$ 3,791,732	\$ 492,299	\$ 2,492,299	(\$ 1,299,433)
EXPENDITURE DETAIL:						
Personal Services	\$ 218,420	\$ 144,269	\$ 185,535	\$ 4,857	\$ 4,857	(\$ 180,678)
Operating Expenses	5,726,430	2,370,951	3,606,197	487,442	2,487,442	(1,118,755)
Total	\$ 5,944,850	\$ 2,515,220	\$ 3,791,732	\$ 492,299	\$ 2,492,299	(\$ 1,299,433)
Staffing Level FTE:	0.3	0.3	0.3	0.0	0.0	(0.3)

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	652,743	677,496	698,260	709,881	709,881	11,621
Total	\$ 652,743	\$ 677,496	\$ 698,260	\$ 709,881	\$ 709,881	\$ 11,621
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	652,743	677,496	698,260	709,881	709,881	11,621
Total	\$ 652,743	\$ 677,496	\$ 698,260	\$ 709,881	\$ 709,881	\$ 11,621
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	96,345	2,074,384	1,977,609	1,751,608	(322,776)
Total	\$ 0	\$ 96,345	\$ 2,074,384	\$ 1,977,609	\$ 1,751,608	(\$ 322,776)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	96,345	2,074,384	1,977,609	1,751,608	(322,776)
Total	\$ 0	\$ 96,345	\$ 2,074,384	\$ 1,977,609	\$ 1,751,608	(\$ 322,776)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Building South Dakota Fund	568,174	86,054		
Investment Council Interest	17,297	22,479	23,569	22,000
Total	585,471	108,533	23,569	22,000
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	\$129,801	\$154,102	\$250,000	\$250,000
Projected FTE's Created	22	292	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,161,682	971,484	1,470,000	2,620,000	1,470,000	0
Total	\$ 2,161,682	\$ 971,484	\$ 2,940,000	\$ 4,090,000	\$ 2,940,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,161,682	971,484	2,940,000	4,090,000	2,940,000	0
Total	\$ 2,161,682	\$ 971,484	\$ 2,940,000	\$ 4,090,000	\$ 2,940,000	\$ 0
Staffing Level FTE:	0.2	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Building South Dakota Fund	2,840,869	430,271		
Investment Council Interest	73,102	85,140	76,986	75,000
Total	2,913,971	515,411	76,986	75,000
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$2,551,850	\$1,659,000	\$2,000,000	\$1,500,000
Projected FTE's Created	527	472	300	300

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,492,628	613,242	375,000	375,000	375,000	0
Total	\$ 1,492,628	\$ 613,242	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,492,628	613,242	375,000	375,000	375,000	0
Total	\$ 1,492,628	\$ 613,242	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
Staffing Level FTE:	0.2	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Building South Dakota Fund	1,704,522	86,054		
Investment Council Interest	24,809	23,590	14,739	10,000
Total	1,729,331	109,644	14,739	10,000
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership				
Grants Awarded	\$1,047,747	\$9,393	\$10,000	\$10,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,238,586	1,659,686	2,940,000	3,040,000	3,040,000	100,000
Total	\$ 6,238,586	\$ 1,659,686	\$ 3,980,000	\$ 4,080,000	\$ 4,080,000	\$ 100,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,238,586	1,659,686	3,980,000	4,080,000	4,080,000	100,000
Total	\$ 6,238,586	\$ 1,659,686	\$ 3,980,000	\$ 4,080,000	\$ 4,080,000	\$ 100,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Housing Opportunity Fund Revenues	2,908,142	647,614	3,016,568	3,040,000
Total	2,908,142	647,614	3,016,568	3,040,000

PERFORMANCE INDICATORS

Building SD/Housing Opportunity Fund				
Funds Disbursed(State Subsidy/Other Funds)	\$6,238,586	\$1,659,686	\$3,016,568	\$3,040,000

EXECUTIVE MANAGEMENT

010575 Workforce Education

Mission:

The Workforce Education Grants provide school districts and private, nonprofit entities in South Dakota the opportunity to make transformative change in CTE programs. High quality CTE programs give students the knowledge, skills, and experiences to be well prepared for postsecondary education and the workforce. These grants increase student access to modern, high quality CTE programs in the state.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	490,000	490,000	490,000	0
Total	\$ 0	\$ 0	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 34,405	\$ 35,534	\$ 35,808	\$ 35,808	\$ 35,808	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 34,405	\$ 35,534	\$ 35,808	\$ 35,808	\$ 35,808	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 21,966	\$ 21,966	\$ 22,245	\$ 22,245	\$ 22,245	\$ 0
Operating Expenses	12,439	13,568	13,563	13,563	13,563	0
Total	\$ 34,405	\$ 35,534	\$ 35,808	\$ 35,808	\$ 35,808	\$ 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:

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual financial report; implementing a statewide system of internal control; managing internal service rates; and, managing the central accounting and payroll systems for the state.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 4,906,507	\$ 919,482	\$ 970,701	\$ 970,701	\$ 19,704,484	\$ 18,733,783
Federal Funds	0	0	0	0	9,130,635	9,130,635
Other Funds	6,256,880	7,527,322	8,793,265	8,793,265	31,696,312	22,903,047
Total	<u>\$ 11,163,387</u>	<u>\$ 8,446,804</u>	<u>\$ 9,763,966</u>	<u>\$ 9,763,966</u>	<u>\$ 60,531,431</u>	<u>\$ 50,767,465</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,564,384	\$ 3,603,112	\$ 3,706,283	\$ 3,706,283	\$ 49,314,969	\$ 45,608,686
Operating Expenses	7,599,002	4,843,692	6,057,683	6,057,683	11,216,462	5,158,779
Total	<u>\$ 11,163,387</u>	<u>\$ 8,446,804</u>	<u>\$ 9,763,966</u>	<u>\$ 9,763,966</u>	<u>\$ 60,531,431</u>	<u>\$ 50,767,465</u>
Staffing Level FTE:	37.6	38.2	42.0	42.0	42.0	0.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

Mission:

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual financial report; implementing a statewide system of internal control; managing internal service rates; and, managing the central accounting and payroll systems for the state.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 906,507	\$ 919,482	\$ 970,701	\$ 970,701	\$ 970,701	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,860,170	6,021,964	5,393,908	5,393,908	5,393,908	0
Total	\$ 5,766,677	\$ 6,941,446	\$ 6,364,609	\$ 6,364,609	\$ 6,364,609	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,896,762	\$ 2,895,071	\$ 3,228,328	\$ 3,228,328	\$ 3,228,328	\$ 0
Operating Expenses	2,869,915	4,046,375	3,136,281	3,136,281	3,136,281	0
Total	\$ 5,766,677	\$ 6,941,446	\$ 6,364,609	\$ 6,364,609	\$ 6,364,609	\$ 0
Staffing Level FTE:	32.6	33.2	36.0	36.0	36.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Budget Book Sales deposited in Gen. Fund	68	43	50	50
Total	68	43	50	50

PERFORMANCE INDICATORS

Expense Vouchers Processed > \$500	7,993	8,080	8,100	8,100
Receipts Processed (CRT's)	360	349	350	350
Accrual Financial Statements	24	24	24	24
Journal Vouchers Submitted	915	891	900	900
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	71	83	80	80
Transfer Requests	39	30	35	35
Contract Carryover Requests	272	318	300	300
Interim Appropriation Meetings	3	5	5	5

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,000,000	0	0	0	0	0
Total	\$ 4,000,000	\$ 0	\$ 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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	573,257	601,689	564,577	564,577	564,577	0
Total	<u>\$ 573,257</u>	<u>\$ 601,689</u>	<u>\$ 564,577</u>	<u>\$ 564,577</u>	<u>\$ 564,577</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 156,296	\$ 161,656	\$ 2,530	\$ 2,530	\$ 2,530	\$ 0
Operating Expenses	416,961	440,033	562,047	562,047	562,047	0
Total	<u>\$ 573,257</u>	<u>\$ 601,689</u>	<u>\$ 564,577</u>	<u>\$ 564,577</u>	<u>\$ 564,577</u>	<u>\$ 0</u>
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	726,329	783,191	695,175	695,175	695,175	0
Total	<u>\$ 726,329</u>	<u>\$ 783,191</u>	<u>\$ 695,175</u>	<u>\$ 695,175</u>	<u>\$ 695,175</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 511,326	\$ 546,385	\$ 475,425	\$ 475,425	\$ 475,425	\$ 0
Operating Expenses	215,003	236,806	219,750	219,750	219,750	0
Total	<u>\$ 726,329</u>	<u>\$ 783,191</u>	<u>\$ 695,175</u>	<u>\$ 695,175</u>	<u>\$ 695,175</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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,733,783	\$ 18,733,783
Federal Funds	0	0	0	0	9,130,635	9,130,635
Other Funds	0	0	0	0	22,903,047	22,903,047
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 50,767,465</u>	<u>\$ 50,767,465</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,608,686	\$ 45,608,686
Operating Expenses	0	0	0	0	5,158,779	5,158,779
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 50,767,465</u>	<u>\$ 50,767,465</u>
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	97,124	120,478	139,605	139,605	139,605	0
Total	\$ 97,124	\$ 120,478	\$ 139,605	\$ 139,605	\$ 139,605	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	97,124	120,478	139,605	139,605	139,605	0
Total	\$ 97,124	\$ 120,478	\$ 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 quality central services necessary for the operation of state government at the most economical price. Central services include maintenance of the Capitol Complex buildings and grounds; maintenance of state owned buildings under the purview of the bureau of administration; procurement; engineering; risk management; records management; fleet and travel; central mail; central duplicating; state and federal property management; leased space; debt collection; and administrative hearings.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 15,661,641	\$ 16,129,642	\$ 16,273,682	\$ 19,941,508	\$ 17,174,891	\$ 901,209
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	34,796,503	34,619,303	40,579,001	40,579,001	40,579,001	0
Total	<u>\$ 50,958,144</u>	<u>\$ 51,248,945</u>	<u>\$ 57,352,683</u>	<u>\$ 61,020,509</u>	<u>\$ 58,253,892</u>	<u>\$ 901,209</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,620,550	\$ 9,194,953	\$ 9,865,046	\$ 9,865,046	\$ 9,865,046	\$ 0
Operating Expenses	42,337,595	42,053,991	47,487,637	51,155,463	48,388,846	901,209
Total	<u>\$ 50,958,144</u>	<u>\$ 51,248,945</u>	<u>\$ 57,352,683</u>	<u>\$ 61,020,509</u>	<u>\$ 58,253,892</u>	<u>\$ 901,209</u>
Staffing Level FTE:	155.3	156.9	165.0	165.0	165.0	0.0

EXECUTIVE MANAGEMENT

0121 Administrative Services

Mission:

To provide the administrative oversight for all central services programs and ensure quality service at the most economical price.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 508	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	430,572	329,175	514,154	514,154	514,154	0
Total	\$ 430,572	\$ 329,683	\$ 514,837	\$ 514,837	\$ 514,837	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 380,615	\$ 264,421	\$ 400,743	\$ 400,743	\$ 400,743	\$ 0
Operating Expenses	49,957	65,262	114,094	114,094	114,094	0
Total	\$ 430,572	\$ 329,683	\$ 514,837	\$ 514,837	\$ 514,837	\$ 0
Staffing Level FTE:	3.6	2.9	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 289,449	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 289,449	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	289,449	0	0	0	0	0
Total	\$ 289,449	\$ 0	\$ 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 quality procurement, buildings and grounds, mail, fleet and travel, state and federal surplus property, records management and duplicating services for state and local governments at the most economical price.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 394,407	\$ 398,865	\$ 405,406	\$ 405,406	\$ 405,406	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,755,610	22,393,984	26,408,560	26,408,560	26,408,560	0
Total	\$ 22,150,017	\$ 22,792,850	\$ 26,813,966	\$ 26,813,966	\$ 26,813,966	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 6,574,628	\$ 6,675,285	\$ 7,378,358	\$ 7,378,358	\$ 7,378,358	\$ 0
Operating Expenses	15,575,389	16,117,565	19,435,608	19,435,608	19,435,608	0
Total	\$ 22,150,017	\$ 22,792,850	\$ 26,813,966	\$ 26,813,966	\$ 26,813,966	\$ 0
Staffing Level FTE:	130.8	131.5	135.5	135.5	135.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Surplus Property Sales	3,737,079	3,243,328	3,075,000	3,300,000
Postage	3,583,675	3,355,736	3,587,000	3,533,000
Federal Surplus Sales	3,540,512	2,902,082	3,000,000	3,000,000
Total	10,861,266	9,501,146	9,662,000	9,833,000

PERFORMANCE INDICATORS				
Annual Contracts	135	115	110	110
Pieces of Mail Handled/Year	7,448,095	7,254,250	7,250,000	7,250,000
Federal Surplus Clients	379	385	400	400
Fleet Vehicles	3,856	3,808	3,850	3,880
Total Miles Driven	38,898,000	37,677,337	38,400,000	38,600,000
Leases/Total Sq. Ft.	189/776,481	193/800,000	200/850,000	200/850,000
Maintenance Work Orders	7,445	7,504	7,600	7,700
Retrieval/Refile	2,507	1,387	1,929	1,929
Rolls of Film Stored	84,025	83,552	83,464	83,828
Printing Impressions	18,619,732	16,905,487	16,060,212	15,257,262
Copies Made	5,663,312	5,128,311	4,718,046	4,482,143

EXECUTIVE MANAGEMENT

0124 State Engineer

Mission:

To provide project management services for the planning, design, construction, maintenance and repair in a timely, accurate and cost effective manner for state owned buildings as allowed by state and federal laws and regulations.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,147,352	1,177,126	1,417,072	1,417,072	1,417,072	0
Total	\$ 1,147,352	\$ 1,177,126	\$ 1,417,072	\$ 1,417,072	\$ 1,417,072	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 916,185	\$ 946,584	\$ 1,173,951	\$ 1,173,951	\$ 1,173,951	\$ 0
Operating Expenses	231,168	230,541	243,121	243,121	243,121	0
Total	\$ 1,147,352	\$ 1,177,126	\$ 1,417,072	\$ 1,417,072	\$ 1,417,072	\$ 0
Staffing Level FTE:	11.3	12.4	15.0	15.0	15.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
New Projects	237	265	285	285

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

Mission:

To provide funding for the ongoing maintenance and repair of state owned facilities under the purview of the Bureau of Administration.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 14,421,043	\$ 14,704,362	\$ 14,798,063	\$ 18,465,889	\$ 15,699,272	\$ 901,209
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	6,439,246	4,089,246	4,089,246	4,089,246	4,089,246	0
Total	\$ 21,360,289	\$ 19,293,608	\$ 19,387,309	\$ 23,055,135	\$ 20,288,518	\$ 901,209
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	21,360,289	19,293,608	19,387,309	23,055,135	20,288,518	901,209
Total	\$ 21,360,289	\$ 19,293,608	\$ 19,387,309	\$ 23,055,135	\$ 20,288,518	\$ 901,209
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 312,516	\$ 319,687	\$ 349,530	\$ 349,530	\$ 349,530	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 312,516	\$ 319,687	\$ 349,530	\$ 349,530	\$ 349,530	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 261,974	\$ 264,108	\$ 274,490	\$ 274,490	\$ 274,490	\$ 0
Operating Expenses	50,542	55,579	75,040	75,040	75,040	0
Total	\$ 312,516	\$ 319,687	\$ 349,530	\$ 349,530	\$ 349,530	\$ 0
Staffing Level FTE:	3.3	3.3	3.0	3.0	3.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Equalization	97	79	100	100
Department of Education	3	1	5	5
Driver Improvement	35	68	50	50
Department of Revenue	31	13	25	25
Division of Insurance	28	35	35	35
Department of Health	4	18	15	20
Bureau of Human Resources	1	0	3	3
Department of Labor and Regulation	5	3	10	10
Department of Agriculture	3	3	5	5
Department of Human Services	1	8	10	15
SD Commission on Gaming	1	0	2	2
Department of Game, Fish & Parks	2	1	3	4
Department of Transportation	2	1	3	3
Department of Social Services	1	1	2	3
Secretary of State	2	0	5	5
Obligation Recovery Center	24	20	20	20
Public Records Request	5	4	5	5
Other	2	1	5	5

EXECUTIVE MANAGEMENT

0127 Obligation Recovery Center

Mission:

To centrally collect the bad debts owed to various state agencies in accordance with SDCL 1-55.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 244,227	\$ 706,220	\$ 720,000	\$ 720,000	\$ 720,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 244,227</u>	<u>\$ 706,220</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	244,227	706,220	720,000	720,000	720,000	0
Total	<u>\$ 244,227</u>	<u>\$ 706,220</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Cost Recovery Fee	244,227	706,220	720,000	720,000
Total	<u>244,227</u>	<u>706,220</u>	<u>720,000</u>	<u>720,000</u>
PERFORMANCE INDICATORS				
Agency Debts Referred				
Value of Debts Referred	47,488,811	23,649,233	18,000,000	18,000,000
Number of Accounts Referred	63,336	28,800	24,000	24,000
Payment Agreements				
Value of Payment Agreements	\$7,228,587	\$9,985,432	\$5,000,000	\$5,000,000
Number of Payment Agreements	4,348	3,794	3,000	3,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,476,849	3,996,659	4,091,071	4,091,071	4,091,071	0
Total	<u>\$ 3,476,849</u>	<u>\$ 3,996,659</u>	<u>\$ 4,091,071</u>	<u>\$ 4,091,071</u>	<u>\$ 4,091,071</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 486,656	\$ 519,251	\$ 637,504	\$ 637,504	\$ 637,504	\$ 0
Operating Expenses	2,990,193	3,477,408	3,453,567	3,453,567	3,453,567	0
Total	<u>\$ 3,476,849</u>	<u>\$ 3,996,659</u>	<u>\$ 4,091,071</u>	<u>\$ 4,091,071</u>	<u>\$ 4,091,071</u>	<u>\$ 0</u>
Staffing Level FTE:	6.3	6.8	8.0	8.0	8.0	0.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,546,873	2,633,114	2,222,898	2,222,898	2,222,898	0
Total	\$ 1,546,873	\$ 2,633,114	\$ 2,222,898	\$ 2,222,898	\$ 2,222,898	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 492	\$ 525,305	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,546,381	2,107,809	2,222,898	2,222,898	2,222,898	0
Total	\$ 1,546,873	\$ 2,633,114	\$ 2,222,898	\$ 2,222,898	\$ 2,222,898	\$ 0
Staffing Level FTE:	0.0	0.1	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,836,000</u>	<u>\$ 1,836,000</u>	<u>\$ 1,836,000</u>	<u>\$ 0</u>
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,836,000</u>	<u>\$ 1,836,000</u>	<u>\$ 1,836,000</u>	<u>\$ 0</u>
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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 7,146,846	\$ 7,562,647	\$ 7,285,678	\$ 7,285,678	\$ 7,285,678	\$ 0
Federal Funds	135,811	89,756	636,704	636,704	636,704	0
Other Funds	42,928,157	45,264,197	48,918,061	49,447,450	49,447,450	529,389
Total	<u>\$ 50,210,814</u>	<u>\$ 52,916,600</u>	<u>\$ 56,840,443</u>	<u>\$ 57,369,832</u>	<u>\$ 57,369,832</u>	<u>\$ 529,389</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 28,121,195	\$ 29,134,835	\$ 31,316,926	\$ 31,684,602	\$ 31,684,602	\$ 367,676
Operating Expenses	22,089,620	23,781,766	25,523,517	25,685,230	25,685,230	161,713
Total	<u>\$ 50,210,814</u>	<u>\$ 52,916,600</u>	<u>\$ 56,840,443</u>	<u>\$ 57,369,832</u>	<u>\$ 57,369,832</u>	<u>\$ 529,389</u>
Staffing Level FTE:	364.2	375.3	390.5	395.5	395.5	5.0

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,798,562	9,090,413	9,643,056	9,643,056	9,643,056	0
Total	\$ 8,798,562	\$ 9,090,413	\$ 9,643,056	\$ 9,643,056	\$ 9,643,056	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,754,249	\$ 4,838,237	\$ 5,404,813	\$ 5,404,813	\$ 5,404,813	\$ 0
Operating Expenses	4,044,313	4,252,176	4,238,243	4,238,243	4,238,243	0
Total	\$ 8,798,562	\$ 9,090,413	\$ 9,643,056	\$ 9,643,056	\$ 9,643,056	\$ 0
Staffing Level FTE:	57.5	57.6	64.0	64.0	64.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Enterprise Server (Mainframe)	3,463,647	4,084,370	3,795,807	3,795,807
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	138,015	60,320	62,064	40,464
EOS	99,323	78,334	59,248	58,656
Information Management	5,545,850	5,931,447	5,670,000	5,670,000
Total	9,246,835	10,154,471	9,587,119	9,564,927

PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,326	1,318	1,292	1,266
Enterprise Server/Billable I/O Access (Read and Writes to Files)	15,103,696	14,663,922	14,633,922	14,370,644
Enterprise Server/Billable Pages Printed	3,238,801	2,260,018	2,147,017	2,039,666
Enterprise Server/Billable EOS	17,951,389	19,362,196	19,749,440	19,551,946
Information Management Accounts	8,784	8,735	8,750	8,750
Service Requests Received	18,029	20,223	20,200	20,200

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,868,683	13,758,528	14,804,343	14,804,343	14,804,343	0
Total	\$ 12,868,683	\$ 13,758,528	\$ 14,804,343	\$ 14,804,343	\$ 14,804,343	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 10,840,053	\$ 11,763,532	\$ 12,683,059	\$ 12,683,059	\$ 12,683,059	\$ 0
Operating Expenses	2,028,631	1,994,996	2,121,284	2,121,284	2,121,284	0
Total	\$ 12,868,683	\$ 13,758,528	\$ 14,804,343	\$ 14,804,343	\$ 14,804,343	\$ 0
Staffing Level FTE:	134.4	145.5	153.0	153.0	153.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Development Hourly	13,386,029	14,246,287	14,271,000	14,271,000
Total	13,386,029	14,246,287	14,271,000	14,271,000
PERFORMANCE INDICATORS				
Project Wait Time	65%	40%	35%	30%
Schedule Slippage	N/A	40%	35%	30%
Cost Slippage	N/A	35%	30%	25%
Projects Completed	318	307	325	350
Work In Progress (WIP) Division Wide	600	445	400	375
Work In Progress (WIP) Per Employee	4	3	3	2.5
Hours Billed	192,535	201,106	201,000	201,000

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,171,675	17,106,851	18,723,778	19,053,167	19,053,167	329,389
Total	\$ 16,171,675	\$ 17,106,851	\$ 18,723,778	\$ 19,053,167	\$ 19,053,167	\$ 329,389
EXPENDITURE DETAIL:						
Personal Services	\$ 6,289,124	\$ 6,223,969	\$ 6,871,834	\$ 7,131,723	\$ 7,131,723	\$ 259,889
Operating Expenses	9,882,551	10,882,882	11,851,944	11,921,444	11,921,444	69,500
Total	\$ 16,171,675	\$ 17,106,851	\$ 18,723,778	\$ 19,053,167	\$ 19,053,167	\$ 329,389
Staffing Level FTE:	84.5	84.0	86.0	89.0	89.0	3.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Telecommunications Services	4,656,816	4,361,094	4,300,000	4,200,000
DDN	838,882	774,412	775,000	775,000
Support Services	4,551,476	5,904,460	6,744,000	6,744,000
Network Technologies (NT)	6,383,345	5,689,957	5,800,000	5,800,000
Total	16,430,519	16,729,923	17,619,000	17,519,000

PERFORMANCE INDICATORS				
Orders Issued (Voice)	7,063	6,377	6,500	6,500
Lines In Service (Voice) Average Monthly	12,588	10,119	10,000	9,900
City, County, or School Lines (Voice)	3,000	2,500	2,500	2,500
ISDN	275	230	220	210
Teleconferences (Voice-ports used) Ave Mo	820	1,024	1,000	800
Voice Mail Users (Commercial Voice) Ave Mo	4,030	3,357	3,300	3,300
State Network Calling Minutes (Voice)	10,576,026	9,306,286	9,000,000	8,800,000
Live Meeting Minutes (Web Conferencing)	2,107,856	2,528,852	2,600,000	2,700,000
VOIP Devices Support Statewide	2,011	3,296	4,300	5,300
Conferences/Attendance	4,575/34,899	4,803/33,211	5,000/35,000	5,000/35,000
Site Conf Hours (State Govt/DDN)	15,566/5,727	17,654/6,578	18,000/6,500	18,000/6,500
Two-Way Interactive Sites/Conferences (DDN)	737/17,376	794/19,866	800/20,000	800/20,000
Two-Way Interactive Hours	19,552	20,917	22,000	22,000
Conference/Site Usage (DDN)	60,891/79,014	62,017/71,018	63,000/73,000	63,000/73,000
Frame Relay/DSL/Cable/Wireless	63/181/166/41	63/186/164/24	63/186/161/49	65/190/170/50
WAN Service Requests	12,888	9,917	10,000	11,000
Internet Access Lines (T1) (Mbps)	42,000	42,000	42,000	60,000
Security Incidents	266	223	300	300
Support Service Requests	59,012	63,000	64,000	64,000
Help Desk Requests	146,410	150,000	152,000	152,000
NT Accounts Supported	8,028	8,022	8,000	8,000
Moratoriums Processed	838	1,000	1,100	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 4,148,805	\$ 4,201,196	\$ 4,206,581	\$ 4,206,581	\$ 4,206,581	\$ 0
Federal Funds	0	0	422,484	422,484	422,484	0
Other Funds	3,020,943	3,236,236	3,823,180	4,023,180	4,023,180	200,000
Total	\$ 7,169,748	\$ 7,437,432	\$ 8,452,245	\$ 8,652,245	\$ 8,652,245	\$ 200,000
EXPENDITURE DETAIL:						
Personal Services	\$ 3,766,484	\$ 3,896,223	\$ 4,010,536	\$ 4,118,323	\$ 4,118,323	\$ 107,787
Operating Expenses	3,403,264	3,541,210	4,441,709	4,533,922	4,533,922	92,213
Total	\$ 7,169,748	\$ 7,437,432	\$ 8,452,245	\$ 8,652,245	\$ 8,652,245	\$ 200,000
Staffing Level FTE:	57.9	59.5	61.5	63.5	63.5	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
General Funds	4,148,805	4,201,196	4,206,581	4,210,000
Federal Funds				
Tower Rent	338,358	321,001	320,000	320,000
Other Funds	120,304	145,086	150,000	150,000
Friends Funds	1,200,000	1,200,000	1,200,000	1,400,000
CPB Funds	1,667,231	1,635,539	1,650,000	1,650,000
Total	7,474,698	7,502,822	7,526,581	7,730,000

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	258	261	260	260
Local Culture, Music and Arts Hours	38	40.5	40	40
Local High School Activities & Fine Arts Hours	240	242.5	240	240
Total Hours of Local Programming	536	544	540	540
Average # of Viewers/month (overall)	95,000	87,777	90,000	90,000
Average # of Viewers/month (Children 2-11)	15,280	13,995	14,000	14,000

RADIO:

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

SDPB.org WEBSITE:

Total Page Views	3,484,918	4,550,417	3,500,000	3,500,000
Web Users	801,391	811,624	750,000	750,000
High School Activities & Fine Arts Page Views	1,275,018	2,281,250	1,250,000	1,250,000
Live Streaming TV Unique Viewers	261,339	202,884	300,000	300,000
Live Web Radio Listeners	474,554	526,539	525,000	525,000
Social Media Followers	71,814	91,047	115,000	145,000
Social Media Engagement	6,394,261	6,977,051	7,670,000	8,400,000
Social Media Reach	23,505,523	23,989,099	39,650,000	39,650,000

TV Transmitters On-air	99.99%	99.99%	99.99%	99.99%
Radio Transmitters On-air	99.89%	99.89%	99.89%	99.99%
Members/Underwriters (unique, not contracts)	10,944/130	10,715/135	10,700/135	10,700/135

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,961,464	1,879,895	1,767,650	1,767,650	1,767,650	0
Total	\$ 1,961,464	\$ 1,879,895	\$ 1,767,650	\$ 1,767,650	\$ 1,767,650	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,648,117	\$ 1,576,679	\$ 1,438,876	\$ 1,438,876	\$ 1,438,876	\$ 0
Operating Expenses	313,347	303,216	328,774	328,774	328,774	0
Total	\$ 1,961,464	\$ 1,879,895	\$ 1,767,650	\$ 1,767,650	\$ 1,767,650	\$ 0
Staffing Level FTE:	19.3	18.2	15.0	15.0	15.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Billing Vouchers Processed	9,661	9,163	9,200	9,200
Telecommunications Vouchers Disbursed (TL)	7,368	6,633	6,600	6,600
I/S Vouchers Disbursed - BIT (DP)	2,849	2,933	2,900	2,900
Point of Contact/Project Managers/Technology Contract/Security Audit Specialist (TCSAS):				
Contracts assisted by PMO	106	124	95	95
RFPs assisted by PMO	14	23	12	12
RFIs assisted by PMO	3	1	2	2
MOUs assisted by PMOs	0	0	1	1
Security Audit Documents	28	30	30	30
Onsite Security Audit Visits	7	5	4	0
Projects Managed	88	58	33	33
POC meetings/significant contacts w/agency staff	1,542	1,548	1,500	1,500
PMO Project Mgr Hrs on Projects by Request	2,280	1,600	800	800
PMO Project Manager Projects by Request	10	15	3	3
Social Media Blog - Articles	60	46	70	75
Social Media Blog - Total Number of Site Views	26,946	19,799	20,000	21,000
Social Media Communications	7	4	5	5
Career Fairs Attended	8	6	7	7
Career Fairs - Resumes Collected	96	84	80	80
Career Fairs - Interviews	19	245	100	100
Career Fairs - Number of BIT Staff Attending	20	21	20	20

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,998,041	\$ 3,361,451	\$ 3,079,097	\$ 3,079,097	\$ 3,079,097	\$ 0
Federal Funds	135,811	89,756	214,220	214,220	214,220	0
Other Funds	106,830	192,275	156,054	156,054	156,054	0
Total	<u>\$ 3,240,683</u>	<u>\$ 3,643,481</u>	<u>\$ 3,449,371</u>	<u>\$ 3,449,371</u>	<u>\$ 3,449,371</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 823,168	\$ 836,195	\$ 907,808	\$ 907,808	\$ 907,808	\$ 0
Operating Expenses	2,417,515	2,807,286	2,541,563	2,541,563	2,541,563	0
Total	<u>\$ 3,240,683</u>	<u>\$ 3,643,481</u>	<u>\$ 3,449,371</u>	<u>\$ 3,449,371</u>	<u>\$ 3,449,371</u>	<u>\$ 0</u>
Staffing Level FTE:	10.6	10.6	11.0	11.0	11.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Radio Tower Revenue	94,278	107,966	108,000	108,000
Total	94,278	107,966	108,000	108,000
PERFORMANCE INDICATORS				
State-Owned Radios	5,115	5,309	5,400	5,400
Local Government-Owned Radios	11,314	15,423	16,000	16,000
Federal/Tribal Gov't Radios/On Network	4,571	5,091	5,100	5,100
Base Transmitters Maintained	429	434	439	444
Tower Sites	68	69	70	71
Radios Installed	455	370	300	300
Radios Checked/Analyzed	2,900	2,299	2,500	2,500
1.544 MBPS - Leased	75	76	77	78
Radio Calls Through Digital Network	24,549,762	27,038,877	27,000,000	27,000,000

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 281,193	\$ 284,894	\$ 284,699	\$ 284,699	\$ 284,699	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,417,888	6,452,368	6,855,381	6,855,381	6,855,381	0
Total	<u>\$ 6,699,082</u>	<u>\$ 6,737,263</u>	<u>\$ 7,140,080</u>	<u>\$ 7,140,080</u>	<u>\$ 7,140,080</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,670,012	\$ 4,609,092	\$ 5,014,663	\$ 5,014,663	\$ 5,014,663	\$ 0
Operating Expenses	2,029,070	2,128,170	2,125,417	2,125,417	2,125,417	0
Total	<u>\$ 6,699,082</u>	<u>\$ 6,737,263</u>	<u>\$ 7,140,080</u>	<u>\$ 7,140,080</u>	<u>\$ 7,140,080</u>	<u>\$ 0</u>
Staffing Level FTE:	69.9	68.0	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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 281,193	\$ 284,894	\$ 284,699	\$ 284,699	\$ 284,699	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,417,888	6,452,368	6,855,381	6,855,381	6,855,381	0
Total	\$ 6,699,082	\$ 6,737,263	\$ 7,140,080	\$ 7,140,080	\$ 7,140,080	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,670,012	\$ 4,609,092	\$ 5,014,663	\$ 5,014,663	\$ 5,014,663	\$ 0
Operating Expenses	2,029,070	2,128,170	2,125,417	2,125,417	2,125,417	0
Total	\$ 6,699,082	\$ 6,737,263	\$ 7,140,080	\$ 7,140,080	\$ 7,140,080	\$ 0
Staffing Level FTE:	69.9	68.0	73.5	73.5	73.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Classroom Courses Offered / Participants	230 / 3,681	187 / 2,719	190 / 2,800	190 / 2,800
Insurance Plan Participants:				
Health: Employees, COBRA, Retiree/ Dependents	13,264 / 13,730	13,240 / 14,179	13,121 / 14,332	13,121 / 14,332
Life: Employees/Supplemental	13,147 / 5,551	13,158 / 6,068	13,141 / 5,918	13,141 / 5,918
Health Plan Members Receiving Biometric	13,310	12,970	13,000	13,000
Number of Members Enrolled in Case	662	554	600	630
Number of Members Enrolled in Condition	2,200	2,351	2,420	2,560
Employee Assistance Program Utilization	644	710	736	775
Flexible Benefits Participants	11,160	11,388	11,505	11,505
Flexible Benefits Salary Sheltered	\$24,251,982	\$23,547,326	\$24,151,000	\$24,151,000
Workers' Compensation Total Eligible	27,929	28,059	28,000	28,000