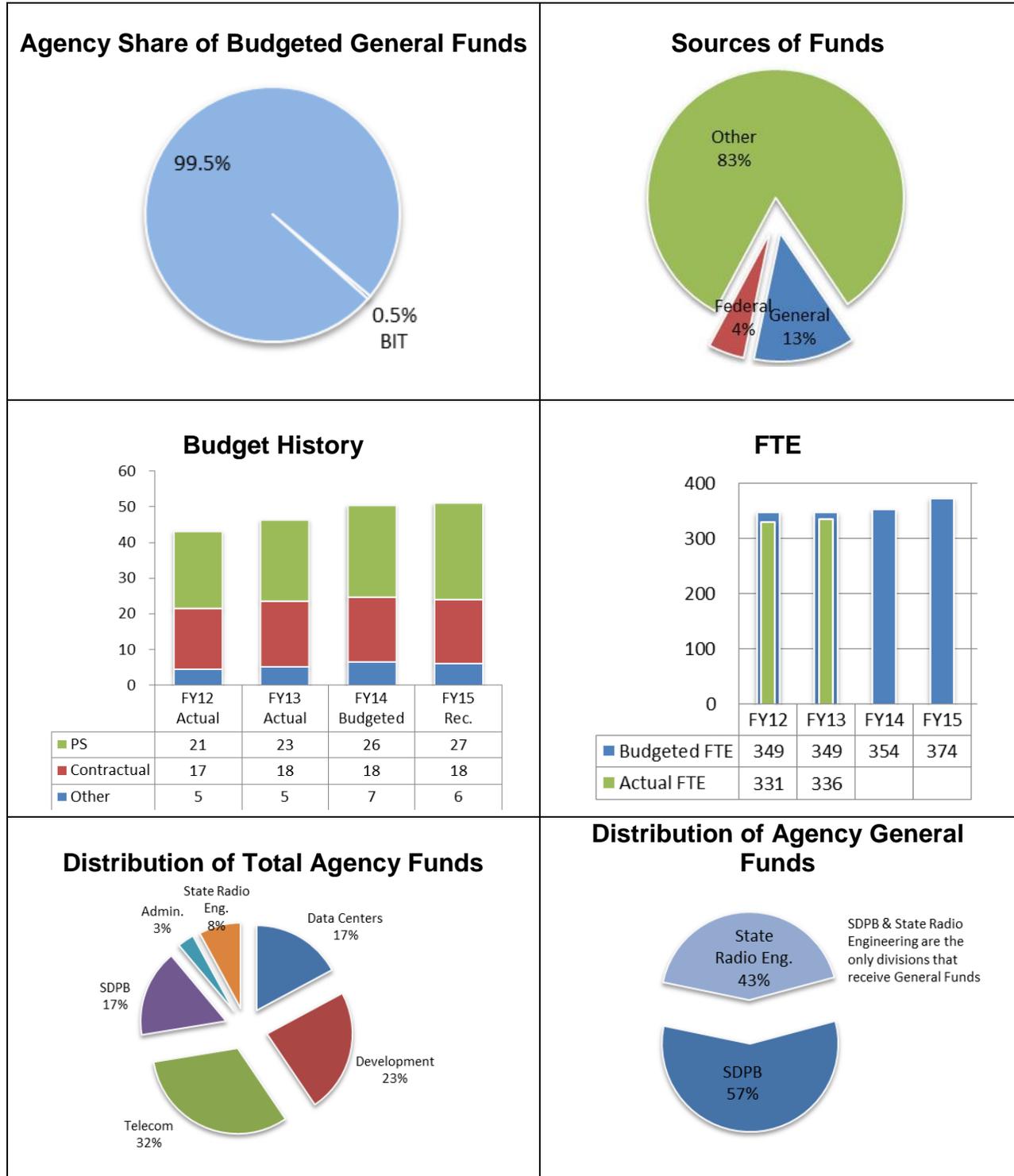


FY15 Budget Briefing

Bureau of Information and Telecommunications

Information contained in this document is based on the Governor's original recommended FY15 budget.
This document may not correspond with the FY15 budget adopted by the Legislature.



Key Personnel

- David Zolnowsky, Commissioner
- Jim Edman, Deputy Commissioner
- Deb Larson, Finance Manager
- Wayne Hayden-Moreland, Data Center Director
- Linda Peterson, Development Director
- Dennis Ninceheler, Telecommunications Services Director
- Jeff Pierce, State Radio Communications
- Julie Andersen, South Dakota Public Broadcasting Director

Department Total

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 FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Inc/Dec FY15	% Change From FY14
Personal Services						
Employee Salaries	17,167,051	17,580,118	20,172,700	21,124,407	951,707	4.7%
Employee Benefits	4,314,136	4,995,930	5,410,343	5,675,517	265,174	4.9%
FTE	331.3	336.0	353.5	373.5	20.0	5.7%
Funding Types						
General	3,014,282	3,026,756	3,124,013	3,124,013	0	0.0%
Federal	313,298	349,986	546,521	346,521	(200,000)	(36.6%)
Other	18,153,607	19,199,305	21,912,509	23,329,390	1,416,881	6.5%
Total PS	21,481,187	22,576,048	25,583,043	26,799,924	1,216,881	4.8%
Operating Expenses						
Travel	480,481	552,494	650,565	761,614	111,049	17.1%
Contractual Services	17,055,285	18,379,846	18,213,307	17,852,713	(360,594)	(2.0%)
Supplies & Materials	512,172	552,322	580,913	596,913	16,000	2.8%
Capital Outlay	3,474,976	3,887,471	5,028,593	4,621,343	(407,250)	(8.1%)
Other	58,180	277,650	280,440	280,440	0	0.0%
Funding Types						
General	3,342,069	3,354,186	3,356,368	3,362,003	5,635	0.2%
Federal	687,925	1,350,382	2,838,823	1,959,406	(879,417)	(31.0%)
Other	17,551,100	18,945,215	18,558,627	18,791,614	232,987	1.3%
Total OE	21,581,094	23,649,783	24,753,818	24,113,023	(640,795)	(2.6%)
Totals						
Funding Types						
General	6,356,351	6,380,942	6,480,381	6,486,016	5,635	0.1%
Federal	1,001,223	1,700,368	3,385,344	2,305,927	(1,079,417)	(31.9%)
Other	35,704,707	38,144,520	40,471,136	42,121,004	1,649,868	4.1%
Total	43,062,281	46,225,830	50,336,861	50,912,947	576,086	1.1%

Department Object Detail

Item	Actual FY2012	Actual FY2013	Budgeted FY2014	Gov. Rec FY2015	Inc/Dec FY2014	% Change FY2014
PERSONAL SERVICES						
General	3,014,282	3,026,756	3,124,013	3,124,013	0	0.0%
Federal	313,298	349,987	546,521	346,521	(200,000)	(36.6%)
Other Funds	18,153,607	19,199,305	21,912,509	23,329,390	1,416,881	6.5%
Total Personal Services	21,481,187	22,576,048	25,583,043	26,799,924	1,216,881	4.8%
FTE	331.3	336.0	353.5	373.5	20.0	5.7%
TRAVEL						
General	186,518	148,797	211,615	211,615	0	0.0%
Federal	23,188	20,888	28,250	119,500	91,250	323.0%
Other Funds	270,775	382,809	410,700	430,499	19,799	4.8%
Total Travel	480,481	552,494	650,565	761,614	111,049	17.1%
CONTRACTUAL SERVICES						
General	1,531,613	1,684,277	1,935,970	1,941,605	5,635	0.3%
Federal	377,314	770,396	1,192,843	641,426	(551,417)	(46.2%)
Other Funds	15,146,358	15,925,173	15,084,494	15,269,682	185,188	1.2%
Total Contractual Services	17,055,285	18,379,846	18,213,307	17,852,713	(360,594)	(2.0%)
SUPPLIES AND MATERIALS						
General	245,743	209,222	278,050	278,050	0	0.0%
Federal	7,165	60,693	18,200	31,200	13,000	71.4%
Other Funds	259,264	282,406	284,663	287,663	3,000	1.1%
Total Supplies and Materials	512,172	552,321	580,913	596,913	16,000	2.8%
GRANTS AND SUBSIDIES						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	0	0	0	0	0	0.0%
Total Grants and Subsidies	0	0	0	0	0	0.0%
CAPITAL OUTLAY						
General	1,378,147	1,076,895	695,793	695,793	0	0.0%
Federal	280,258	498,404	1,599,530	1,167,280	(432,250)	(27.0%)
Other Funds	1,816,571	2,312,172	2,733,270	2,758,270	25,000	0.9%
Total Capital Outlay	3,474,976	3,887,471	5,028,593	4,621,343	(407,250)	(8.1%)
OTHER						
General	48	234,995	234,940	234,940	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	58,132	42,655	45,500	45,500	0	0.0%
Total Other	58,180	277,650	280,440	280,440	0	0.0%
TOTAL						
General	6,356,351	6,380,942	6,480,381	6,486,016	5,635	0.1%
Federal	1,001,223	1,700,368	3,385,344	2,305,927	(1,079,417)	(31.9%)
Other Funds	35,704,707	38,144,520	40,471,136	42,121,004	1,649,868	4.1%
Total All Funds	43,062,281	46,225,830	50,336,861	50,912,947	576,086	1.1%

Major Expansions and Reductions

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Bureau Billings	5,635	10,583	105,888	122,106	-
SD MEDx			761,246	761,246	9.0
Specialty Applications & Support			688,698	688,698	9.0
SDPB Digital Production Editors			94,036	94,036	2.0
National Public Safety Broadband Network		410,000		410,000	
ARRA Reduction		(1,500,000)		(1,500,000)	
Total	5,635	(1,079,417)	1,649,868	576,086	20.0

Bureau Billings- Increase of \$5,635 in general funds, increase of \$10,583 in federal fund expenditure authority, and an increase of \$105,888 in other fund expenditure authority for increases in bureau billings.

SD MEDx- Increase of \$761,246 in other fund expenditure authority and an increase of 9.0 FTE to restart implementation of the Department of Social Services SD MEDx system.

Specialty Applications & Support- Increase of \$688,698 in other fund expenditure authority and an increase of 9.0 FTE to address unmet agency needs particularly in the areas of specialty applications and support, prioritized projects from the backlog on agency portfolio list, and growing demands for enhancements to web-based applications.

SDPB Digital Production Editors- Increase of 2.0 FTE and an increase of \$94,036 in other fund expenditure authority for expanded production of web and mobile content for South Dakota Public Broadcasting.

National Public Safety Broadband Network- \$410,000 increase in federal fund expenditure authority from federal legislation in the Middle Class Jobs Creation Act of 2012 creating a dedicated nationwide public safety broadband network. The act includes funding to be utilized for outreach, education, and data collection by the states to provide awareness to public safety entities within their borders.

ARRA Reduction – Reduction of \$1,500,000 in federal fund expenditure authority due to projected completion of the ARRA Broadband Grant on December 19, 2014.

Governor's Proposed Salary Policy – BFM Pool

For FY15, the Governor recommends the state employee compensation plan be distributed from a pool within the Bureau of Finance and Management. *Therefore, individual agency budgets do not reflect the changes for the compensation plan.*

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
Across the Board Increase and Market Adjustments	\$86,421	\$14,397	\$672,989	\$773,807
Health Insurance	\$54,787	\$7,792	\$420,290	\$482,869
Movement Toward Job Worth (PACE)	\$41,309	\$176	\$43,191	\$84,676
Pay for Performance (Career Band Families)	\$0	\$11,330	\$491,474	\$502,803
Targeted Compensation Adjustments	\$0	\$0	\$0	\$0
Total of all Components	\$182,517	\$33,695	\$1,627,944	\$1,844,155

- ✓ Recommended FY15 - 3.0% PACE; 0%-4.5% Pay for Performance for Career Banding; 3% Across-the-Board/Market; 18.6% Health Insurance; Targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs.
- ✓ FY14 – 3.5% PACE; 0%-4.5% Pay for Performance for Career Banding; 3% Across-the-Board; 3.5%-4% Market Adjustment for Career Banding; 14.7% Health Insurance
- ✓ FY13 – 2.5% PACE; up to 7.0% Market Adjustment for Career Banding; 3% Across-the-Board; 3.3% Health Insurance.
- ✓ FY12 – 0% PACE; 0% Across-the-Board; 0% Health Insurance. One-time payment to permanent, non-probationary state employees equaling 5%, 3.4%, or 1.7% of the individual's annual salary depending on their longevity. (No increase to base in FY12.)
- ✓ FY11 – 0% PACE; 0% Across-the-Board; 6.3% Health Insurance
- ✓ FY10 – 0% PACE; 0% Across-the-Board; 0% Health Insurance

DATA CENTERS

The mission of Data Centers is to promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

	<u>FY12</u>	<u>Actual FY13</u>	<u>Budgeted FY14</u>	<u>Gov Rec FY15</u>	<u>Inc/Dec FY15</u>	<u>% Change From FY14</u>
Personal Services						
Employee Salaries	2,834,958	2,977,912	3,335,000	3,565,186	230,186	6.9%
Employee Benefits	710,654	825,531	879,044	932,523	53,479	6.1%
FTE	54.4	54.4	57.0	60.0	3.0	5.3%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	3,545,612	3,803,443	4,214,044	4,497,709	283,665	6.7%
Total PS	3,545,612	3,803,443	4,214,044	4,497,709	283,665	6.7%
Operating Expenses						
Travel	13,784	48,509	61,300	66,100	4,800	7.8%
Contractual Services	2,516,174	3,354,309	2,513,801	2,549,669	35,868	1.4%
Supplies & Materials	96,053	96,256	89,950	89,950	0	0.0%
Capital Outlay	1,119,038	1,053,370	1,476,500	1,480,250	3,750	0.3%
Other	48,355	37,327	40,000	40,000	0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	3,793,405	4,589,772	4,181,551	4,225,969	44,418	1.1%
Total OE	3,793,405	4,589,772	4,181,551	4,225,969	44,418	1.1%
Totals						
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	7,339,017	8,393,215	8,395,595	8,723,678	328,083	3.9%
Total	7,339,017	8,393,215	8,395,595	8,723,678	328,083	3.9%

Budget Notes

Bureau Billings- Increase of \$25,968 in other fund expenditure authority for increases in bureau billings.

SD MEDx - Increase of 3.0 FTE and an increase of \$302,115 in other fund expenditure authority for reimplementation of the SD MEDx program.

DEVELOPMENT

The mission of Development is to develop and support effective information systems by aligning technologies to meet the client's business needs.

	Actual FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Inc/Dec FY15	% Change From FY14
Personal Services						
Employee Salaries	6,365,932	6,319,567	7,253,000	8,075,825	822,825	11.3%
Employee Benefits	1,552,640	1,726,389	1,913,514	2,135,769	222,255	11.6%
FTE	113.4	110.9	123.0	138.0	15.0	12.2%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	7,918,572	8,045,957	9,166,514	10,211,594	1,045,080	11.4%
Total PS	7,918,572	8,045,957	9,166,514	10,211,594	1,045,080	11.4%
Operating Expenses						
Travel	15,308	33,292	21,975	36,974	14,999	68.3%
Contractual Services	1,544,904	2,488,101	1,438,505	1,538,330	99,825	6.9%
Supplies & Materials	10,156	16,858	16,361	19,361	3,000	18.3%
Capital Outlay	121,132	174,768	90,000	108,750	18,750	20.8%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	169,516	120,975	131,558	10,583	8.7%
Other	1,691,500	2,543,503	1,445,866	1,571,857	125,991	8.7%
Total OE	1,691,500	2,713,019	1,566,841	1,703,415	136,574	8.7%
Totals						
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	169,516	120,975	131,558	10,583	8.7%
Other	9,610,072	10,589,460	10,612,380	11,783,451	1,171,071	11.0%
Total	9,610,072	10,758,976	10,733,355	11,915,009	1,181,654	11.0%

Budget Notes

SD MEDx- Increase of \$459,131 in other fund expenditure authority and an increase of 6.0 FTE for reimplementation of the SD MEDx program.

Specialty Applications & Support- Increase of \$688,698 in other fund expenditure authority and an increase of 9.0 FTE to address unmet agency needs particularly in the areas of specialty applications and support, prioritized projects from the backlog on agency portfolio list, and growing demands for enhancements to web-based applications.

Bureau Billings- Increase of \$10,583 in federal fund expenditure authority and an increase of \$23,242 in other fund expenditure authority for increases in bureau billings.

TELECOMMUNICATIONS SERVICES

The mission of Telecommunications Services is to provide modern and economical telecommunications services to state government, cities, counties, and schools.

	<u>Actual</u> <u>FY12</u>	<u>Actual</u> <u>FY13</u>	<u>Budgeted</u> <u>FY14</u>	<u>Gov Rec</u> <u>FY15</u>	<u>Inc/Dec</u> <u>FY15</u>	<u>% Change</u> <u>From</u> <u>FY14</u>
Personal Services						
Employee Salaries	4,389,509	4,472,357	5,464,000	5,298,000	(166,000)	(3.0%)
Employee Benefits	1,113,239	1,309,202	1,416,239	1,382,239	(34,000)	(2.4%)
FTE	86.7	89.4	90.0	90.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	313,298	349,986	542,515	342,515	(200,000)	(36.9%)
Other	5,189,450	5,431,573	6,337,724	6,337,724	0	0.0%
Total PS	5,502,748	5,781,559	6,880,239	6,680,239	(200,000)	(2.9%)
Operating Expenses						
Travel	139,302	154,051	204,025	186,275	(17,750)	(8.7%)
Contractual Services	8,546,090	8,840,187	9,454,614	8,627,881	(826,733)	(8.7%)
Supplies & Materials	114,378	86,446	130,583	130,583	0	0.0%
Capital Outlay	370,470	909,083	1,033,823	601,573	(432,250)	(41.8%)
Other	9,761	5,324	5,500	5,500	0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	405,919	746,804	1,505,752	205,752	(1,300,000)	(86.3%)
Other	8,774,082	9,248,288	9,322,793	9,346,060	23,267	0.2%
Total OE	9,180,001	9,995,092	10,828,545	9,551,812	(1,276,733)	(11.8%)
Totals						
Funding Types						
General	0	0	0	0	0	0.0%
Federal	719,218	1,096,790	2,048,267	548,267	(1,500,000)	(73.2%)
Other	13,963,531	14,679,861	15,660,517	15,683,784	23,267	0.1%
Total	14,682,749	15,776,651	17,708,784	16,232,051	(1,476,733)	(8.3%)

Budget Notes

ARRA Reduction – Reduction of \$1,500,000 in federal fund expenditure authority due to projected completion of the ARRA Broadband Grant on December 19, 2014.

Bureau Billings- Increase of \$23,267 in other fund expenditure authority for increases in bureau billings.

SOUTH DAKOTA PUBLIC BROADCASTING

The mission of South Dakota Public Broadcasting is to serve the people of South Dakota by operating a quality, not-for-profit, statewide radio and television network that strives to reflect the diversity of the state's population and breadth of its interests; to satisfy programming needs that are not being met by other media services; to utilize the potential of radio and television to educate, inform, entertain, and delight; and to enrich listeners and viewers of all ages and in all walks of life by illuminating the challenges faced by society and presenting civilization's highest achievements.

	<u>Actual</u> <u>FY12</u>	<u>Actual</u> <u>FY13</u>	<u>Budgeted</u> <u>FY14</u>	<u>Gov Rec</u> <u>FY15</u>	<u>Inc/Dec</u> <u>FY15</u>	<u>% Change</u> <u>From</u> <u>FY14</u>
Personal Services						
Employee Salaries	2,455,861	2,441,889	2,509,700	2,574,396	64,696	2.6%
Employee Benefits	654,408	750,279	767,496	790,936	23,440	3.1%
FTE	55.5	56.0	57.5	59.5	2.0	3.5%
Funding Types						
General	2,419,498	2,424,680	2,499,449	2,499,449	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	690,771	767,489	777,747	865,883	88,136	11.3%
Total PS	3,110,269	3,192,169	3,277,196	3,365,332	88,136	2.7%
Operating Expenses						
Travel	202,375	206,587	228,965	228,965	0	0.0%
Contractual Services	2,847,406	1,831,954	2,847,907	2,861,605	13,698	0.5%
Supplies & Materials	193,658	256,202	228,400	228,400	0	0.0%
Capital Outlay	759,626	1,024,510	1,706,712	1,709,212	2,500	0.1%
Other	50	15	0	0	0	0.0%
Funding Types						
General	1,214,516	1,219,909	1,221,440	1,224,816	3,376	0.3%
Federal	282,005	434,062	1,098,807	1,098,807	0	0.0%
Other	2,506,593	1,665,298	2,691,737	2,704,559	12,822	0.5%
Total OE	4,003,115	3,319,269	5,011,984	5,028,182	16,198	0.3%
Totals						
Funding Types						
General	3,634,014	3,644,589	3,720,889	3,724,265	3,376	0.1%
Federal	282,005	434,062	1,098,807	1,098,807	0	0.0%
Other	3,197,364	2,432,787	3,469,484	3,570,442	100,958	2.9%
Total	7,113,383	6,511,438	8,289,180	8,393,514	104,334	1.3%

Budget Notes

Bureau Billings- Increase of \$3,376 from general funds and an increase of \$6,922 in other fund expenditure authority for increases in bureau billings.

Digital Production Editors- Increase of 2.0 FTE and an increase of \$94,036 in other fund expenditure authority for expanded production of web and mobile content.

BIT ADMINISTRATION

The mission of BIT Administration is 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 FY12	Actual FY13	Budgeted FY14	Gov Rec FY15	Inc/Dec FY15	% Change From FY14
Personal Services						
Employee Salaries	649,830	900,221	1,115,750	1,115,750	0	0.0%
Employee Benefits	159,338	243,368	293,723	293,723	0	0.0%
FTE	11.1	15.0	16.0	16.0	0.0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	4,006	4,006	0	0.0%
Other	809,168	1,143,589	1,405,467	1,405,467	0	0.0%
Total PS	809,168	1,143,589	1,409,473	1,409,473	0	0.0%
Operating Expenses						
Travel	13,598	11,612	20,450	20,450	0	0.0%
Contractual Services	98,661	130,779	126,591	130,580	3,989	3.2%
Supplies & Materials	6,392	20,583	13,450	13,450	0	0.0%
Capital Outlay	28,634	51,402	38,670	38,670	0	0.0%
Other	5	0	0	0	0	0.0%
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	147,290	214,376	199,161	203,150	3,989	2.0%
Total OE	147,290	214,376	199,161	203,150	3,989	2.0%
Totals						
Funding Types						
General	0	0	0	0	0	0.0%
Federal	0	0	4,006	4,006	0	0.0%
Other	956,457	1,357,965	1,604,628	1,608,617	3,989	0.2%
Total	956,457	1,357,965	1,608,634	1,612,623	3,989	0.2%

Budget Notes

Bureau Billings- Increase of \$3,989 in other fund expenditure authority for increases in bureau billings.

STATE RADIO ENGINEERING

The mission of State Radio Engineering is to provide technical support to communication services, infrastructure, and other support services.

	<u>Actual</u> <u>FY12</u>	<u>Actual</u> <u>FY13</u>	<u>Budgeted</u> <u>FY14</u>	<u>Gov Rec</u> <u>FY15</u>	<u>Inc/Dec</u> <u>FY15</u>	<u>% Change</u> <u>From</u> <u>FY14</u>
Personal Services						
Employee Salaries	470,961	468,172	495,250	495,250	0	0.0%
Employee Benefits	123,858	141,160	140,327	140,327	0	0.0%
FTE	10.3	10.3	10.0	10.0	0.0	0.0%
Funding Types						
General	594,784	602,076	624,564	624,564	0	0.0%
Federal	0	0	0	0	0	0.0%
Other	35	7,255	11,013	11,013	0	0.0%
Total PS	594,819	609,331	635,577	635,577	0	0.0%
Operating Expenses						
Travel	96,113	98,442	113,850	222,850	109,000	95.7%
Contractual Services	1,502,051	1,734,515	1,831,889	2,144,648	312,759	17.1%
Supplies & Materials	91,535	75,976	102,169	115,169	13,000	12.7%
Capital Outlay	1,076,076	674,338	682,888	682,888	0	0.0%
Other	9	234,984	234,940	234,940	0	0.0%
Funding Types						
General	2,127,553	2,134,277	2,134,928	2,137,187	2,259	0.1%
Federal	0	0	113,289	523,289	410,000	361.9%
Other	638,231	683,978	717,519	740,019	22,500	3.1%
Total OE	2,765,784	2,818,255	2,965,736	3,400,495	434,759	14.7%
Totals						
Funding Types						
General	2,722,337	2,736,352	2,759,492	2,761,751	2,259	0.1%
Federal	0	0	113,289	523,289	410,000	361.9%
Other	638,266	691,234	728,532	751,032	22,500	3.1%
Total	3,360,603	3,427,586	3,601,313	4,036,072	434,759	12.1%

Budget Notes

Bureau Billings- Increase of \$2,259 from general funds and an increase of \$22,500 in other fund expenditure authority for increases in bureau billings.

National Public Safety Broadband Network- \$410,000 increase in federal fund expenditure authority from federal legislation in the Middle Class Jobs Creation Act of 2012 creating a dedicated nationwide public safety broadband network. The act includes funding to be utilized for outreach, education, and data collection by the states to provide awareness to public safety entities within their borders.

Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Balance - June 30		Five Year Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2012	FY2013	Cash Balance	Amount	Month
Company 3008 - SDPB/Tower Rent	56	\$ 31,891	\$ 42,520	\$ 40,902	\$ (8,844)	August 2012
Company 3026 - SD Public Broadcasting - Other	57	\$ 239,493	\$ 272,394	\$ 220,235	\$ (205,945)	August 2008
Company 3027 - SDPB - PBC	58	\$ 421,959	\$ 649,454	\$ 627,298	\$ 34,937	August 2011
Company 6001 - Data Processing Internal Service Fund	59	\$ 2,840,728	\$ 3,361,325	\$ 2,175,176	\$ 247,347	October 2008
Company 6002 - Telecommunications Fund	60	\$ 1,563,531	\$ 2,004,323	\$ 1,262,235	\$ 518,190	January 2009
Company 6011 - Dakota Digital Network	61	\$ 459,346	\$ 509,470	\$ 259,809	\$ (1,836,929)	November 2008
Company 6502 - Radio Communications Fund	62	\$ 213,980	\$ 261,275	\$ 137,823	\$ (92,998)	January 2010

Refer to the **Supplemental Information Section** for more information on these and other funds.

Interagency Billings

Below are the sources of funds BIT used to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources) in FY 2013.

FY13 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau of Administration	186,974.66	18,246.25	747,430.31	952,651.22
Bureau of Finance and Management	7,329.48	3,041.95	132,139.34	142,510.77
Bureau of Human Resources	31,422.85	2,315.00	120,100.88	153,838.73
Bureau of Information and Telecommunications	58,807.07	146,465.62	1,163,391.40	1,368,664.09
<i>Total Bureau Billings</i>	284,534	170,069	2,163,062	2,617,665

FY2013 BIT Revenue Billings Summary

Department	General	Federal	Other	Total
Governor's Office	138,377.74	2,973.42	18,967.70	160,318.86
Bureau of Finance and Mgmt.	11,728.88	-	672,815.72	684,544.60
Bureau of Administration	13,636.95	-	260,205.17	273,842.12
Bureau of Information & Telecomm.	58,807.07	146,465.62	1,163,391.40	1,368,664.09
Bureau of Human Resources	13,348.48	6,275.75	472,792.69	492,416.92
Revenue	23,916.10	-	1,569,703.82	1,593,619.92
Agriculture	147,655.73	83,603.47	104,222.57	335,481.77
Tourism	66,308.18	19,728.35	119,725.13	205,761.66
Game, Fish, & Parks	-	12,021.84	1,181,850.90	1,193,872.74
Tribal Relations	6,322.82	-	-	6,322.82
Social Services	3,696,871.33	4,235,778.64	3,519.95	7,936,169.92
Health	126,171.00	662,479.53	477,313.20	1,265,963.73
Labor	23,961.94	2,567,375.29	345,034.03	2,936,371.26
Retirement	-	-	363,853.33	363,853.33
Transportation	-	-	2,874,349.79	2,874,349.79
Education	752,443.39	302,920.25	75,786.20	1,131,149.84
Public Safety	119,471.73	227,985.59	774,909.27	1,122,366.59
Board of Regents	2,095,582.20	1,053.34	2,477,518.88	4,574,154.42
Military	14,092.58	42,332.37	-	56,424.95
Veterans Affairs	53,208.44	3,096.67	12,857.87	69,162.98
Corrections	945,055.21	72,397.67	348,047.06	1,365,499.94
Human Services	255,709.93	575,314.84	224.00	831,248.77
Environment & Natural Resources	128,858.29	154,643.29	73,839.53	357,341.11
Public Utilities Commission	6,020.38	4,336.73	54,096.00	64,453.11
Unified Judicial System	619.21	15,913.08	1,056,077.48	1,072,609.77
Legislature	269,468.70	-	-	269,468.70
Attorney General	206,471.79	29,594.54	172,358.36	408,424.69
School & Public Lands	11,630.75	-	-	11,630.75
Secretary of State	42,821.52	24,798.63	18,760.50	86,380.65
State Treasurer	9,593.85	-	49,567.38	59,161.23
State Auditor	26,730.43	-	-	26,730.43
Total	9,264,884.62	9,191,088.91	14,741,787.93	33,197,761.46

BIT Billing Information



South Dakota Bureau of Information and Telecommunications

Cost Center	Bill Basis	Actual Jul-11 FY12	Actual Jan/Feb FY12	Actual Apr/May FY12	Actual Jul-12 FY13	Actual Oct-12 FY13	Actual May-13 FY13	Actual Jun-13 FY14	Actual Sept/Oct FY14	
Development										
Development	Hour	\$ 46.00	\$ 46.00	\$ 48.00	\$ 51.50	\$ 64.50	\$ 64.50	\$ 58.50	\$ 60.00	
Data Center										
Processor Usage	Second	\$ 0.46	\$ 0.37	\$ 0.37	\$ 0.37	\$ 0.37	\$ 0.55	\$ 0.69	\$ 0.69	
I/O Access	1,000 I/Os	\$ 0.05	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.05	\$ 0.05	\$ 0.05	
Print Output (Hardcopy)	Page									
Print Output (Online)	Kilobyte	\$ 0.0080	\$ 0.0010	\$ 0.0010	\$ 0.0030	\$ 0.0030	\$ 0.0030	\$ 0.0030	\$ 0.0030	
UNIX Subscription	Clients/Month	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 7,125.00	\$ 7,125.00	\$ 7,125.00	\$ 8,025.00	\$ 8,025.00	
AS/400 Subscription (Lottery)	Clients/Month	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ 5,825.00	\$ 5,825.00	
File Director Subscription	User/Month	\$ 3.25	\$ 3.25	\$ 3.25	\$ 3.25	\$ 3.25	\$ 3.25	\$ 3.30	\$ 3.30	
GIS Subscription	User/Month	\$ 5.00	\$ 5.00	\$ 5.00	\$ 4.75	\$ 4.75	\$ 4.75	\$ 5.35	\$ 5.35	
Infrastructure										
User Fee	User/Month	\$ 32.00	\$ 32.00	\$ 32.00	\$ 34.00	\$ 34.00	\$ 34.00	\$ 36.00	\$ 36.00	
Access Fee	User/Month	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 18.00	\$ 21.00	\$ 20.00	\$ 19.00	
Information Management Fee	User/Month	\$ 42.00	\$ 42.00	\$ 42.00	\$ 47.00	\$ 42.00	\$ 42.00	\$ 44.75	\$ 47.25	
Enterprise Integration Fee	User/Month	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 11.00	\$ 13.00	\$ 13.00	
Voice Networking										
Telephone Line	Line/Month	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 20.00	\$ 22.00	\$ 22.00	\$ 20.00	
Long Distance In-State	Minute	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.06	\$ 0.06	
Long Distance Out-of-State	Minute	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.07	\$ 0.07	
Megacom 800 Incoming	Minute	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.07	\$ 0.07	
Voice Mail	Line/Month	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	
							DOL Print	\$ 5,775.00	\$ 5,800.00	\$ 5,800.00