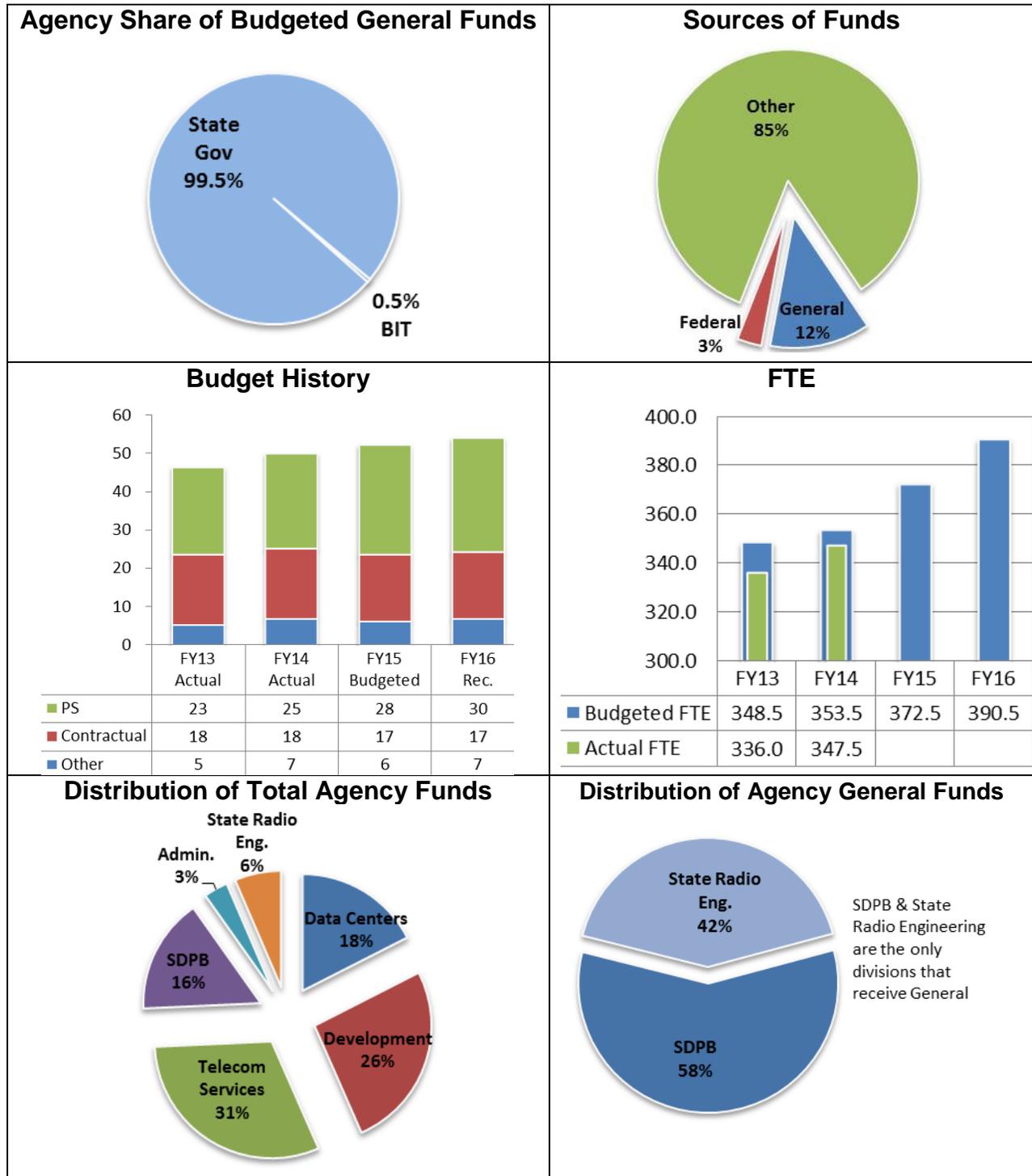


# FY16 Budget Briefing

## Bureau of Information and Telecommunications

Information contained in this document is based on the Governor's original recommended FY16 budget.  
This document may not correspond with the final FY16 budget adopted by the Legislature.



## Key Personnel

- David Zolnowsky, Commissioner
- Jim Edman, Deputy Commissioner
- Deb Larson, Finance Manager
- Pat Snow, Network Manager & Chief Technology Officer
- Wayne Hayden-Moreland, Data Center Director
- Linda Peterson, Development Director
- Dennis Nincehelter, 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.

Center 013		Bureau/Information and Telecommunication					
	Actual	Actual	Budgeted	Agency	Gov Rec	Gov Rec	Change
	FY13	FY14	FY15	Request	FY16	Inc/Dec for	From
				FY16		FY16	FY2015
<b>Personal Services</b>							
Employee Salaries	17,580,118	19,012,067	22,192,893	23,268,303	23,089,423	896,530	4.0%
Employee Benefits	4,995,930	5,741,875	6,278,349	6,584,480	6,534,000	255,651	4.1%
<b>FTE</b>	<b>336.0</b>	<b>347.5</b>	<b>372.5</b>	<b>395.5</b>	<b>390.5</b>	<b>18.0</b>	<b>4.8%</b>
<b>Funding Types</b>							
General	3,026,756	3,210,337	3,303,506	3,303,506	3,303,506	0	0.0%
Federal	349,986	368,717	476,194	130,859	130,859	(345,335)	(72.5%)
Other	19,199,305	21,174,889	24,691,542	26,418,418	26,189,058	1,497,516	6.1%
<b>Total PS</b>	<b>22,576,048</b>	<b>24,753,942</b>	<b>28,471,242</b>	<b>29,852,783</b>	<b>29,623,423</b>	<b>1,152,181</b>	<b>4.0%</b>
<b>Operating Expenses</b>							
Travel	552,494	594,352	616,250	606,400	606,400	(9,850)	(1.6%)
Contractual Services	18,379,846	18,208,708	17,296,422	17,472,932	17,444,822	148,400	0.9%
Supplies & Materials	552,322	563,403	631,551	629,051	629,051	(2,500)	(0.4%)
Capital Outlay	3,887,471	5,539,836	4,806,143	5,696,004	5,377,879	571,736	11.9%
Other	277,650	173,064	167,818	167,818	167,818	0	0.0%
<b>Funding Types</b>							
General	3,354,186	3,362,425	3,365,392	3,365,392	3,365,392	0	0.0%
Federal	1,350,382	1,158,656	1,669,592	1,494,144	1,494,144	(175,448)	(10.5%)
Other	18,945,215	20,558,282	18,483,200	19,712,669	19,366,434	883,234	4.8%
<b>Total OE</b>	<b>23,649,783</b>	<b>25,079,363</b>	<b>23,518,184</b>	<b>24,572,205</b>	<b>24,225,970</b>	<b>707,786</b>	<b>3.0%</b>
<b>Totals</b>							
<b>Funding Types</b>							
General	6,380,942	6,572,762	6,668,898	6,668,898	6,668,898	0	0.0%
Federal	1,700,368	1,527,373	2,145,786	1,625,003	1,625,003	(520,783)	(24.3%)
Other	38,144,520	41,733,170	43,174,742	46,131,087	45,555,492	2,380,750	5.5%
<b>Total</b>	<b>46,225,830</b>	<b>49,833,305</b>	<b>51,989,426</b>	<b>54,424,988</b>	<b>53,849,393</b>	<b>1,859,967</b>	<b>3.6%</b>

## Department Object Detail

Item	Actual FY2013	Actual FY2014	Budgeted FY2015	Gov. Rec FY2016	Inc/Dec FY2015	% Change FY2015
<b>PERSONAL SERVICES</b>						
General	3,026,756	3,210,337	3,303,506	3,303,506	0	0.0%
Federal	349,987	368,717	476,194	130,859	(345,335)	(72.5%)
Other Funds	19,199,305	21,174,888	24,691,542	26,189,058	1,497,516	6.1%
Total Personal Services	22,576,048	24,753,942	28,471,242	29,623,423	1,152,181	4.0%
<b>FTE</b>	336.0	347.5	372.5	390.5	18.0	4.8%
<b>TRAVEL</b>						
General	148,797	170,418	195,050	195,050	0	0.0%
Federal	20,888	38,630	21,850	12,000	(9,850)	(45.1%)
Other Funds	382,809	385,304	399,350	399,350	0	0.0%
Total Travel	552,494	594,352	616,250	606,400	(9,850)	(1.6%)
<b>CONTRACTUAL SERVICES</b>						
General	1,684,277	1,792,508	1,957,482	1,957,482	0	0.0%
Federal	770,396	392,015	400,337	361,337	(39,000)	(9.7%)
Other Funds	15,925,173	16,024,185	14,938,603	15,126,003	187,400	1.3%
Total Contractual Services	18,379,846	18,208,708	17,296,422	17,444,822	148,400	0.9%
<b>SUPPLIES AND MATERIALS</b>						
General	209,222	301,632	277,171	277,171	0	0.0%
Federal	60,693	39,093	24,500	22,000	(2,500)	(10.2%)
Other Funds	282,406	222,679	329,880	329,880	0	0.0%
Total Supplies and Materials	552,321	563,404	631,551	629,051	(2,500)	(0.4%)
<b>GRANTS AND SUBSIDIES</b>						
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%
<b>CAPITAL OUTLAY</b>						
General	1,076,895	964,858	823,371	823,371	0	0.0%
Federal	498,404	688,918	1,222,905	1,098,807	(124,098)	(10.1%)
Other Funds	2,312,172	3,886,060	2,759,867	3,455,701	695,834	25.2%
Total Capital Outlay	3,887,471	5,539,836	4,806,143	5,377,879	571,736	11.9%
<b>OTHER</b>						
General	234,995	133,010	112,318	112,318	0	0.0%
Federal	0	0	0	0	0	0.0%
Other Funds	42,655	40,054	55,500	55,500	0	0.0%
Total Other	277,650	173,064	167,818	167,818	0	0.0%
<b>TOTAL</b>						
General	6,380,942	6,572,763	6,668,898	6,668,898	0	0.0%
Federal	1,700,368	1,527,373	2,145,786	1,625,003	(520,783)	(24.3%)
Other Funds	38,144,520	41,733,170	43,174,742	45,555,492	2,380,750	5.5%
Total All Funds	46,225,830	49,833,306	51,989,426	53,849,393	1,859,967	3.6%

## Major Expansions and Reductions

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
Data Center Engineers and Support Staff	-	-	361,150	361,150	4.0
Specialty Application Developers	-	-	1,444,600	1,444,600	16.0
ARRA Broadband Mapping Grant	-	(520,783)	-	(520,783)	(2.0)
Microsoft Core and Remote Desktop Client Access Licenses	-	-	575,000	575,000	-
<b>Total</b>	-	<b>(520,783)</b>	<b>2,380,750</b>	<b>1,859,967</b>	<b>18.0</b>

**Data Center Support Engineers** – Increase of \$361,150 in other fund expenditure authority and an increase of 4.0 FTE for data center engineers to support the work being completed by the additional development staff.

**Specialty Application Developers** – Increase of \$1,444,600 in other fund expenditure authority and an increase of 16.0 FTE for specialty application developers. This additional staff will be utilized to address the backlog of projects requested by agencies.

**ARRA Broadband Mapping Grant** – Decrease of \$520,783 in federal fund expenditure authority and a reduction of 2.0 FTE due to the completion of the ARRA Broadband Mapping Grant. This federal fund expenditure authority represents all ARRA authority remaining in BIT's budget.

**Microsoft Core and Remote Desktop Client Access Licenses** – Increase of \$575,000 in other fund expenditure authority to purchase Microsoft Core and Remote Desktop CAL for all state government users.

## 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.

Center 0131	Data Centers						%
	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	Change From FY2015
<b>Personal Services</b>							
Employee Salaries	2,977,912	3,230,811	3,771,295	4,004,255	4,004,255	232,960	6.2%
Employee Benefits	825,531	961,203	1,039,809	1,106,352	1,106,352	66,543	6.4%
<b>FTE</b>	54.4	56.6	60.0	64.0	64.0	4.0	6.7%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	3,803,443	4,192,013	4,811,104	5,110,607	5,110,607	299,503	6.2%
<b>Total PS</b>	3,803,443	4,192,013	4,811,104	5,110,607	5,110,607	299,503	6.2%
<b>Operating Expenses</b>							
Travel	48,509	37,836	61,300	61,300	61,300	0	0.0%
Contractual Services	3,354,309	2,936,007	2,522,401	2,559,881	2,559,881	37,480	1.5%
Supplies & Materials	96,256	64,916	90,950	90,950	90,950	0	0.0%
Capital Outlay	1,053,370	1,157,101	1,517,769	1,541,936	1,541,936	24,167	1.6%
Other	37,327	39,248	50,000	50,000	50,000	0	0.0%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	4,589,772	4,235,108	4,242,420	4,304,067	4,304,067	61,647	1.5%
<b>Total OE</b>	4,589,772	4,235,108	4,242,420	4,304,067	4,304,067	61,647	1.5%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	8,393,215	8,427,121	9,053,524	9,414,674	9,414,674	361,150	4.0%
<b>Total</b>	8,393,215	8,427,121	9,053,524	9,414,674	9,414,674	361,150	4.0%

## Budget Notes

**Data Center Support Engineers** – Increase of \$361,150 in other fund expenditure authority and an increase of 4.0 FTE for data center engineers to support the work being completed by additional development staff. The \$361,150 is broken down as follows:

- \$299,503 in other fund expenditure authority for personal services costs related to the new FTE;
- \$37,480 in other fund expenditure authority under contractual services for workshop registrations, computer services, central services, and space costs related to the new FTE; and
- \$24,167 in other fund expenditure authority under capital outlay for hardware, software, and office furniture for the new FTE.

## DEVELOPMENT

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

Center 0132	Development						%
	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	Change From FY2015
<b>Personal Services</b>							
Employee Salaries	6,319,567	6,996,138	8,446,000	9,377,840	9,377,840	931,840	11.0%
Employee Benefits	1,726,389	2,039,509	2,359,602	2,625,775	2,625,775	266,173	11.3%
<b>FTE</b>	110.9	119.0	137.0	153.0	153.0	16.0	11.7%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	8,045,957	9,035,647	10,805,602	12,003,615	12,003,615	1,198,013	11.1%
<b>Total PS</b>	8,045,957	9,035,647	10,805,602	12,003,615	12,003,615	1,198,013	11.1%
<b>Operating Expenses</b>							
Travel	33,292	47,974	37,100	37,100	37,100	0	0.0%
Contractual Services	2,488,101	1,781,582	1,544,024	1,693,944	1,693,944	149,920	9.7%
Supplies & Materials	16,858	10,318	10,730	10,730	10,730	0	0.0%
Capital Outlay	174,768	1,085,181	132,260	228,927	228,927	96,667	73.1%
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	169,516	100,268	0	0	0	0	0.0%
Other	2,543,503	2,824,787	1,724,114	1,970,701	1,970,701	246,587	14.3%
<b>Total OE</b>	2,713,019	2,925,055	1,724,114	1,970,701	1,970,701	246,587	14.3%
<b>Totals</b>							
<b>Funding Types</b>							
General	0	0	0	0	0	0	0.0%
Federal	169,516	100,268	0	0	0	0	0.0%
Other	10,589,460	11,860,434	12,529,716	13,974,316	13,974,316	1,444,600	11.5%
<b>Total</b>	10,758,976	11,960,702	12,529,716	13,974,316	13,974,316	1,444,600	11.5%

## Budget Notes

**Specialty Application Developers** – Increase of \$1,444,600 in other fund expenditure authority and an increase of 16.0 FTE for specialty application developers. This additional staff will be utilized to address the backlog of projects requested by agencies. The \$1,444,600 is broken down as follows:

- \$1,198,013 in other fund expenditure authority for personal services costs related to the new FTE;
- \$149,920 in other fund expenditure authority under contractual services for workshop registration, computer services, central services, and space costs related to the new FTE; and
- \$96,667 in other fund expenditure authority under capital outlay for hardware, software, and office furniture for the new FTE.

## TELECOMMUNICATIONS SERVICES

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

Center 0133		Telecommunications Services						%
	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	Change From FY2015	
<b>Personal Services</b>								
Employee Salaries	4,472,357	4,656,235	5,470,031	5,383,461	5,204,581	(265,450)	(4.9%)	
Employee Benefits	1,309,202	1,434,874	1,550,086	1,523,501	1,473,021	(77,065)	(5.0%)	
<b>FTE</b>	89.4	88.4	89.0	92.0	87.0	(2.0)	(2.2%)	
<b>Funding Types</b>								
General	0	0	0	0	0	0	0.0%	
Federal	349,986	365,422	342,515	0	0	(342,515)	(100.0%)	
Other	5,431,573	5,725,686	6,677,602	6,906,962	6,677,602	0	0.0%	
<b>Total PS</b>	5,781,559	6,091,108	7,020,117	6,906,962	6,677,602	(342,515)	(4.9%)	
<b>Operating Expenses</b>								
Travel	154,051	168,434	167,600	157,750	157,750	(9,850)	(5.9%)	
Contractual Services	8,840,187	8,825,531	8,641,100	8,630,210	8,602,100	(39,000)	(0.5%)	
Supplies & Materials	86,446	116,181	94,500	92,000	92,000	(2,500)	(2.6%)	
Capital Outlay	909,083	1,557,459	624,698	1,393,725	1,075,600	450,902	72.2%	
Other	5,324	790	5,500	5,500	5,500	0	0.0%	
<b>Funding Types</b>								
General	0	0	0	0	0	0	0.0%	
Federal	746,804	1,024,146	175,448	0	0	(175,448)	(100.0%)	
Other	9,248,288	9,644,250	9,357,950	10,279,185	9,932,950	575,000	6.1%	
<b>Total OE</b>	9,995,092	10,668,395	9,533,398	10,279,185	9,932,950	399,552	4.2%	
<b>Totals</b>								
<b>Funding Types</b>								
General	0	0	0	0	0	0	0.0%	
Federal	1,096,790	1,389,568	517,963	0	0	(517,963)	(100.0%)	
Other	14,679,861	15,369,936	16,035,552	17,186,147	16,610,552	575,000	3.6%	
<b>Total</b>	15,776,651	16,759,504	16,553,515	17,186,147	16,610,552	57,037	0.3%	

### Budget Notes

**ARRA Broadband Mapping Grant** – Decrease of \$517,963 in federal fund expenditure authority and a reduction of 2.0 FTE due to the completion of the ARRA Broadband Mapping Grant.

**Microsoft Core and Remote Desktop Client Access Licenses** – Increase of \$575,000 in other fund expenditure authority to purchase Microsoft Core and Remote Desktop CAL for all state government users.

## 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.

Center 0134	South Dakota Public Broadcasting						%
	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	Change From FY2015
<b>Personal Services</b>							
Employee Salaries	2,441,889	2,534,973	2,693,651	2,693,651	2,693,651	0	0.0%
Employee Benefits	750,279	847,778	846,986	846,986	846,986	0	0.0%
<b>FTE</b>	56.0	56.5	59.5	59.5	59.5	0.0	0.0%
<b>Funding Types</b>							
General	2,424,680	2,564,168	2,646,527	2,646,527	2,646,527	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	767,489	818,583	894,110	894,110	894,110	0	0.0%
<b>Total PS</b>	3,192,169	3,382,751	3,540,637	3,540,637	3,540,637	0	0.0%
<b>Operating Expenses</b>							
Travel	206,587	225,516	216,200	216,200	216,200	0	0.0%
Contractual Services	1,831,954	2,787,048	2,893,575	2,893,575	2,893,575	0	0.0%
Supplies & Materials	256,202	262,573	249,221	249,221	249,221	0	0.0%
Capital Outlay	1,024,510	860,290	1,675,712	1,675,712	1,675,712	0	0.0%
Other	15	86	0	0	0	0	0.0%
<b>Funding Types</b>							
General	1,219,909	1,228,560	1,226,745	1,226,745	1,226,745	0	0.0%
Federal	434,062	31,664	1,098,807	1,098,807	1,098,807	0	0.0%
Other	1,665,298	2,875,289	2,709,156	2,709,156	2,709,156	0	0.0%
<b>Total OE</b>	3,319,269	4,135,513	5,034,708	5,034,708	5,034,708	0	0.0%
<b>Totals</b>							
<b>Funding Types</b>							
General	3,644,589	3,792,728	3,873,272	3,873,272	3,873,272	0	0.0%
Federal	434,062	31,664	1,098,807	1,098,807	1,098,807	0	0.0%
Other	2,432,787	3,693,872	3,603,266	3,603,266	3,603,266	0	0.0%
<b>Total</b>	6,511,438	7,518,264	8,575,345	8,575,345	8,575,345	0	0.0%

### Budget Notes

No budget increase or decrease in the Governor's recommendation.

## 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.

Center 0135		BIT Administration						%
	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	Change From FY2015	
<b>Personal Services</b>								
Employee Salaries	900,221	1,094,118	1,193,727	1,190,907	1,190,907	(2,820)	(0.2%)	
Employee Benefits	243,368	299,828	303,735	303,735	303,735	0	0.0%	
<b>FTE</b>	15.0	16.8	16.0	16.0	16.0	0.0	0.0%	
<b>Funding Types</b>								
General	0	0	0	0	0	0	0.0%	
Federal	0	0	5,727	2,907	2,907	(2,820)	(49.2%)	
Other	1,143,589	1,393,947	1,491,735	1,491,735	1,491,735	0	0.0%	
<b>Total PS</b>	1,143,589	1,393,947	1,497,462	1,494,642	1,494,642	(2,820)	(0.2%)	
<b>Operating Expenses</b>								
Travel	11,612	17,581	22,550	22,550	22,550	0	0.0%	
Contractual Services	130,779	174,825	235,713	235,713	235,713	0	0.0%	
Supplies & Materials	20,583	22,919	11,200	11,200	11,200	0	0.0%	
Capital Outlay	51,402	21,473	36,170	36,170	36,170	0	0.0%	
<b>Funding Types</b>								
General	0	0	0	0	0	0	0.0%	
Federal	0	0	0	0	0	0	0.0%	
Other	214,376	236,798	305,633	305,633	305,633	0	0.0%	
<b>Total OE</b>	214,376	236,798	305,633	305,633	305,633	0	0.0%	
<b>Totals</b>								
<b>Funding Types</b>								
General	0	0	0	0	0	0	0.0%	
Federal	0	0	5,727	2,907	2,907	(2,820)	(49.2%)	
Other	1,357,965	1,630,745	1,797,368	1,797,368	1,797,368	0	0.0%	
<b>Total</b>	1,357,965	1,630,745	1,803,095	1,800,275	1,800,275	(2,820)	(0.2%)	

## Budget Notes

**ARRA Broadband Mapping Grant** – Decrease of \$2,820 in federal fund expenditure authority due to the completion of the ARRA Broadband Mapping Grant.

## STATE RADIO ENGINEERING

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

### Center 0136 State Radio Engineering

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
<b>Personal Services</b>							
Employee Salaries	468,172	499,792	618,189	618,189	618,189	0	0.0%
Employee Benefits	141,160	158,684	178,131	178,131	178,131	0	0.0%
FTE	10.3	10.3	11.0	11.0	11.0	0.0	0.0%
<b>Funding Types</b>							
General	602,076	646,169	656,979	656,979	656,979	0	0.0%
Federal	0	3,295	127,952	127,952	127,952	0	0.0%
Other	7,255	9,013	11,389	11,389	11,389	0	0.0%
<b>Total PS</b>	<b>609,331</b>	<b>658,477</b>	<b>796,320</b>	<b>796,320</b>	<b>796,320</b>	<b>0</b>	<b>0.0%</b>
<b>Operating Expenses</b>							
Travel	98,442	97,010	111,500	111,500	111,500	0	0.0%
Contractual Services	1,734,515	1,703,715	1,459,609	1,459,609	1,459,609	0	0.0%
Supplies & Materials	75,976	86,496	174,950	174,950	174,950	0	0.0%
Capital Outlay	674,338	858,332	819,534	819,534	819,534	0	0.0%
Other	234,984	132,941	112,318	112,318	112,318	0	0.0%
<b>Funding Types</b>							
General	2,134,277	2,133,865	2,138,647	2,138,647	2,138,647	0	0.0%
Federal	0	2,579	395,337	395,337	395,337	0	0.0%
Other	683,978	742,050	143,927	143,927	143,927	0	0.0%
<b>Total OE</b>	<b>2,818,255</b>	<b>2,878,494</b>	<b>2,677,911</b>	<b>2,677,911</b>	<b>2,677,911</b>	<b>0</b>	<b>0.0%</b>
<b>Totals</b>							
<b>Funding Types</b>							
General	2,736,352	2,780,034	2,795,626	2,795,626	2,795,626	0	0.0%
Federal	0	5,874	523,289	523,289	523,289	0	0.0%
Other	691,234	751,064	155,316	155,316	155,316	0	0.0%
<b>Total</b>	<b>3,427,586</b>	<b>3,536,971</b>	<b>3,474,231</b>	<b>3,474,231</b>	<b>3,474,231</b>	<b>0</b>	<b>0.0%</b>

### Budget Notes

No budget increase or decrease in the Governor's recommendation.

**Governor's Recommended Employee Compensation and Billings Pool – (page 01-23 of the Governor's FY16 budget book)**

For FY16, the Governor recommended the 1) state employee compensation plan, 2) bureau billings, and 3) captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

<b>Est. FY16 Expenditures</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Market Adjustments	58,583	2,321	468,496	529,400
Movement Toward Market Value	95,837	3,021	458,267	557,125
<i>Total Comp Pkg</i>	154,420	5,342	926,763	1,086,525

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
  - ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
  - ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
  - ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.
- Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

<b>Est. FY16 Expenditures</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Bureau Billings for Expansion	17,277	21,555	260,343	299,175
Bureau Billings for Comp Pkg	4,410	3,993	74,448	82,851
<i>Total</i>	21,687	25,548	334,791	382,026

- The estimated distribution for Captive Insurance is not available at this time.

## 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 2014.

<b>FY14 Actual Expenditures</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
Bureau of Administration	182,440	38,290	780,654	1,001,384
Bureau of Finance and Management	6,512	4,748	134,218	145,478
Bureau of Human Resources	35,496	3,873	135,813	175,181
Bureau of Information and Telecommunications	76,691	111,860	1,432,135	1,620,687
<i>Total Bureau Billings</i>	301,139	158,771	2,482,820	2,942,730

## BIT Billings Revenue Summary

### FY2014 BIT Revenue Billings Summary

<b>Department</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Governor's Office	185,007.28	2,298.78	18,400.11	205,706.17
Bureau of Finance and Mgmt.	15,859.08	-	681,844.32	697,703.40
Bureau of Administration	11,654.23	-	227,879.62	239,533.85
Bureau of Information & Telecomm.	76,691.39	111,860.32	1,432,135.07	1,620,686.78
Bureau of Human Resources	17,057.63	-	500,880.28	517,937.91
Revenue	28,418.26	-	1,721,235.81	1,749,654.07
Agriculture	174,252.34	99,598.77	98,620.92	372,472.03
Tourism	63,956.80	24,644.12	143,174.68	231,775.60
Game, Fish, & Parks	-	10,079.94	1,210,530.01	1,220,609.95
Tribal Relations	9,309.49	-	-	9,309.49
Social Services	4,180,210.82	5,260,184.17	10,006.72	9,450,401.71
Health	228,321.63	699,566.45	389,951.45	1,317,839.53
Labor	16,464.47	2,567,124.52	366,736.84	2,950,325.83
Retirement	-	-	320,722.65	320,722.65
Transportation	-	-	3,153,088.83	3,153,088.83
Education	722,224.33	287,896.47	231,086.20	1,241,207.00
Public Safety	123,873.40	335,197.69	1,032,943.87	1,492,014.96
Board of Regents	1,848,084.90	1,220.16	2,901,407.07	4,750,712.13
Military	14,301.02	42,328.45	57.00	56,686.47
Veterans Affairs	19,635.77	7,574.84	60,887.92	88,098.53
Corrections	967,654.41	30,239.42	282,808.05	1,280,701.88
Human Services	262,141.71	641,913.27	4,060.41	908,115.39
Environment & Natural Resources	150,444.12	220,851.57	133,400.71	504,496.40
Public Utilities Commission	6,045.06	3,185.74	55,873.81	65,104.61
Unified Judicial System	1,827.36	5,140.12	814,501.55	821,469.03
Legislature	363,940.16	-	-	363,940.16
Attorney General	233,263.49	29,731.84	175,116.92	438,112.25
School & Public Lands	12,539.76	-	-	12,539.76
Secretary of State	64,461.19	30,286.39	23,838.77	118,586.35
State Treasurer	8,796.90	-	63,319.00	72,115.90
State Auditor	28,474.77	-	-	28,474.77
<b>Total</b>	<b>9,834,911.77</b>	<b>10,410,723.03</b>	<b>16,054,508.59</b>	<b>36,300,143.39</b>

## BIT Billing Rates

Cost Center	Bill Basis	Actual Jul-12 FY13	Actual Oct-12 FY13	Actual May-13 FY13	Actual Jun-13 FY14	Actual Sept/Oct FY14	Actual Jan FY14	Actual Jul/Aug FY15	Actual Oct FY15
<b>Development</b>									
Development	Hour	\$ 51.50	\$ 64.50	\$ 64.50	\$ 58.50	\$ 60.00	\$ 58.00	\$ 64.50	\$ 67.00
<b>Data Center</b>									
Processor Usage	Second	\$ 0.37	\$ 0.37	\$ 0.55	\$ 0.69	\$ 0.69	\$ 0.69	\$ 0.67	\$ 0.67
I/O Access	1,000 I/Os	\$ 0.04	\$ 0.04	\$ 0.05	\$ 0.05	\$ 0.05	\$ 0.04	\$ 0.05	\$ 0.05
Print Output (Hardcopy)	Page								
Print Output (Online)	Kilobyte	\$ 0.0030	\$ 0.0030	\$ 0.0030	\$ 0.0030	\$ 0.0030	\$ 0.0030	\$ 0.0020	\$ 0.0020
UNIX Subscription	Clients/Month	\$ 7,125.00	\$ 7,125.00	\$ 7,125.00	\$ 8,025.00	\$ 8,025.00	\$ 8,025.00	\$ 4,400.00	\$ 4,400.00
AS/400 Subscription (Lottery)	Clients/Month	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ 5,825.00	\$ 5,825.00	\$ 5,825.00	\$ 6,800.00	\$ 6,800.00
File Director Subscription	User/Month	\$ 3.25	\$ 3.25	\$ 3.25	\$ 3.30	\$ 3.30	\$ 3.30	\$ 3.25	\$ 3.25
GIS Subscription	User/Month	\$ 4.75	\$ 4.75	\$ 4.75	\$ 5.35	\$ 5.35	\$ 4.35	\$ 7.30	\$ 7.30
<b>Infrastructure</b>									
User Fee	User/Month	\$ 34.00	\$ 34.00	\$ 34.00	\$ 36.00	\$ 36.00	\$ 36.00	\$ 39.50	\$ 42.75
Access Fee	User/Month	\$ 20.00	\$ 18.00	\$ 21.00	\$ 20.00	\$ 19.00	\$ 19.00	\$ 21.00	\$ 21.00
Information Management Fee	User/Month	\$ 47.00	\$ 42.00	\$ 42.00	\$ 44.75	\$ 47.25	\$ 47.25	\$ 48.00	\$ 48.00
Enterprise Integration Fee	User/Month	\$ 6.00	\$ 6.00	\$ 11.00	\$ 13.00	\$ 13.00	\$ 13.00	\$ -	\$ -
<b>Voice Networking</b>									
Telephone Line	Line/Month	\$ 15.00	\$ 20.00	\$ 22.00	\$ 22.00	\$ 20.00	\$ 20.00	\$ 19.00	\$ 19.00
Long Distance In-State	Minute	\$ 0.07	\$ 0.07	\$ 0.07	\$ 0.06	\$ 0.06	\$ 0.05	\$ 0.06	\$ 0.06
Long Distance Out-of-State	Minute	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.07	\$ 0.07	\$ 0.06	\$ 0.07	\$ 0.07
Megacom 800 Incoming	Minute	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.07	\$ 0.07	\$ 0.06	\$ 0.07	\$ 0.07
Voice Mail	Line/Month	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00

## Other Fund Balances

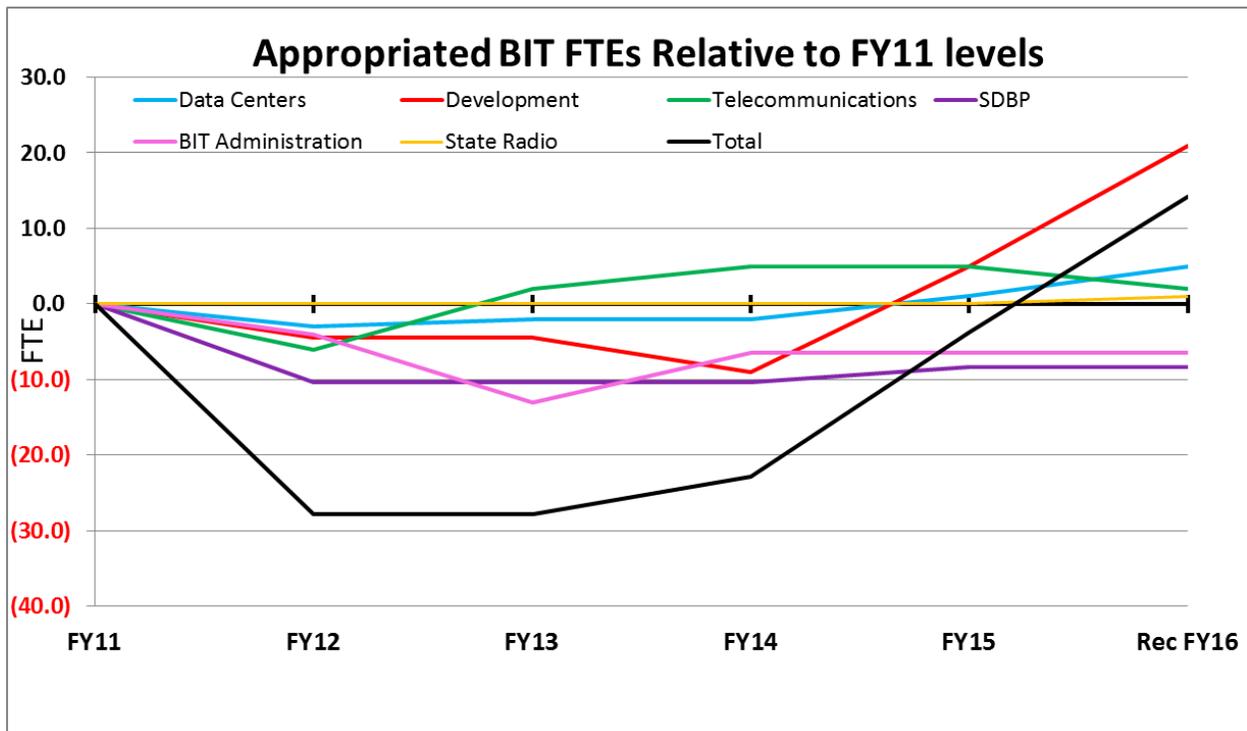
Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance June 30		60-Month Average	Lowest Monthly Cash Balance in Past Five Years	
		FY2013	FY2014	Cash Balance	Amount	Month
Company 3008 - SDPB/Tower Rent	56	42,520	58,136	53,636	(8,844)	August 2012
Company 3026 - SD Public Broadcasting - Other	57	272,394	127,667	238,294	32,877	August 2010
Company 3027 - SDPB - PBC	58	649,454	605,880	581,199	34,937	August 2011
Company 6001 - Data Processing Internal Service Fund	59	3,361,325	2,473,469	2,425,433	542,220	August 2009
Company 6002 - Telecommunications Fund	60	2,004,323	2,473,183	1,445,827	627,917	December 2009
Company 6011 - Dakota Digital Network	61	509,470	466,315	396,908	(57,936)	February 2010
Company 6502 - Radio Communications	62	261,275	292,273	196,420	(92,998)	January 2010

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

**BIT FTE History by Division**

<b>BIT FTE History</b>						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>0131 - Data Centers</b>						
Gov's Recommendation	59.0	56.0	57.0	57.0	60.0	64.0
Appropriated	59.0	56.0	57.0	57.0	60.0	
Actual	58.4	54.4	54.4	56.6		
<b>0132 - Development</b>						
Gov's Recommendation	132.0	127.5	127.5	123.0	138.0	153.0
Appropriated	132.0	127.5	127.5	123.0	137.0	
Actual	126.9	113.4	110.9	119.0		
<b>0133 - Telecommunications</b>						
Gov's Recommendation	85.0	79.0	87.0	90.0	90.0	87.0
Appropriated	85.0	79.0	87.0	90.0	90.0	
Actual	82.0	86.7	89.4	88.4		
<b>0134 - SDPB</b>						
Gov's Recommendation	67.8	57.5	57.5	57.5	59.5	59.5
Appropriated	67.8	57.5	57.5	57.5	59.5	
Actual	64.3	55.5	56.0	56.5		
<b>0135 - BIT Administration</b>						
Gov's Recommendation	22.5	18.5	9.5	16.0	16.0	16.0
Appropriated	22.5	18.5	9.5	16.0	16.0	
Actual	20.4	11.1	15.0	16.8		
<b>0136 - State Radio</b>						
Gov's Recommendation	10.0	10.0	10.0	10.0	10.0	11.0
Appropriated	10.0	10.0	10.0	10.0	10.0	
Actual	10.0	10.3	10.3	10.3		
<b>Total</b>						
Gov's Recommendation	376.3	348.5	348.5	353.5	373.5	390.5
Appropriated	376.3	348.5	348.5	353.5	372.5	
Actual	362.0	331.4	336.0	347.6		
% FTE Utilization	96.2%	95.1%	96.4%	98.3%		

The following chart shows the change in BIT's FTE by division from the FY2011 appropriated FTE level.



### Federal Funds Project

The 2015 Joint Committee on Appropriations Budget Call Letter to agencies requested information on the amount of federal funds the agency expects in FY2016 and a contingency plan if the expected funds were to decrease. In FY2013 (the most recent audited material) BIT expended \$1,672,942 in federal funds.

State	CFDA	Federal Agency	Program	FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share%/Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount
BIT	11.558	National Telecommunications and Information Administration	ARRA - State Broadband Data and Development Grant Program	960,264	D	20%	No FY16 funding. Project complete. No contingency plan.
BIT	10.861	Rural Utility Services	Public Television Station Digital Transition Grant Program	712,678	D	0%	No FY16 funding. Project complete. No contingency plan.
BIT	10.861	US Department of Agriculture	Rural Utility Services - Custer County Translator	-	D	0%	This is planned to be complete in FY15. No matching \$\$\$.
BIT	11.549	US Department of Commerce	Public Safety Broadband Network	-	D	-	Dates of this grant are 8/1/13 - 7/31/16. Work is just beginning on this. Yes \$1,238,103 federal funds; \$309,528 match; total \$1,547,631

**Notes:** The FY13 total displayed above will differ from actual federal funds expended as displayed in the budget materials because some grants are expended from multiple agencies. Mandatory/Discretionary determination per FFIS.

Mandatory Grant (Direct Spending) - *Program funding level determined by authorizing legislation, which provides specific funding level or adjusts the level based on eligibility factors, such as caseloads and costs. For some mandatory programs, the funding level is set by the authorizing legislation, but the program is funded through the appropriations process.*

Discretionary Grant - *Program funding is determined by the annual appropriations process.*