

EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

MISSION:

To maintain the capability of responding to the public's needs in an expedient and efficient manner through policy formulation and implementation, fiscal resources management, personnel resources management, and central services administration.

LEGAL CITATION: SDCL 1-14, 1-33, 36, 4-8B, 11-1, 47-17A, 31-29, and 1-4.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 23,406,755	\$ 25,920,761	\$ 22,522,950	\$ 24,613,408	\$ 21,871,150	(\$ 651,800)
Federal Funds	360,928	1,127,718	12,413,334	12,413,334	12,414,112	778
Other Funds	81,419,168	83,451,772	96,488,340	96,754,203	95,400,001	(1,088,339)
Total	\$ 105,186,851	\$ 110,500,252	\$ 131,424,624	\$ 133,780,945	\$ 129,685,263	(\$ 1,739,361)
EXPENDITURE DETAIL:						
Personal Services	\$ 35,569,739	\$ 37,864,675	\$ 40,426,054	\$ 40,733,997	\$ 40,315,684	(\$ 110,370)
Operating Expenses	69,617,111	72,635,577	90,998,570	93,046,948	89,369,579	(1,628,991)
Total	\$ 105,186,851	\$ 110,500,252	\$ 131,424,624	\$ 133,780,945	\$ 129,685,263	(\$ 1,739,361)
Staffing Level FTE:	640.0	657.6	689.3	693.3	678.3	(11.0)

EXECUTIVE MANAGEMENT

010 Governor's Office

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,315,633	\$ 2,482,695	\$ 2,457,848	\$ 2,493,641	\$ 2,464,465	\$ 6,617
Federal Funds	0	0	252,518	252,518	253,296	778
Other Funds	0	0	0	0	0	0
Total	\$ 2,315,633	\$ 2,482,695	\$ 2,710,366	\$ 2,746,159	\$ 2,717,761	\$ 7,395
EXPENDITURE DETAIL:						
Personal Services	\$ 1,764,605	\$ 1,747,336	\$ 2,010,208	\$ 2,045,057	\$ 2,017,810	\$ 7,602
Operating Expenses	551,028	735,359	700,158	701,102	699,951	(207)
Total	\$ 2,315,633	\$ 2,482,695	\$ 2,710,366	\$ 2,746,159	\$ 2,717,761	\$ 7,395
Staffing Level FTE:	20.5	19.9	23.0	23.0	22.0	(1.0)

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,260,175	\$ 2,431,413	\$ 2,324,447	\$ 2,360,240	\$ 2,331,064	\$ 6,617
Federal Funds	0	0	252,518	252,518	253,296	778
Other Funds	0	0	0	0	0	0
Total	\$ 2,260,175	\$ 2,431,413	\$ 2,576,965	\$ 2,612,758	\$ 2,584,360	\$ 7,395
EXPENDITURE DETAIL:						
Personal Services	\$ 1,746,324	\$ 1,728,285	\$ 1,991,157	\$ 2,026,006	\$ 1,998,759	\$ 7,602
Operating Expenses	513,851	703,128	585,808	586,752	585,601	(207)
Total	\$ 2,260,175	\$ 2,431,413	\$ 2,576,965	\$ 2,612,758	\$ 2,584,360	\$ 7,395
Staffing Level FTE:	20.3	19.7	22.5	22.5	21.5	(1.0)

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

MISSION:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 22,827	\$ 17,881	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 22,827	\$ 17,881	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	22,827	17,881	100,000	100,000	100,000	0
Total	\$ 22,827	\$ 17,881	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 18,281	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 0
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
Total	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 0
Staffing Level FTE:	0.2	0.2	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

MISSION:

To promote efficient and effective management of the state of South Dakota; to advise the Governor on the overall fiscal policy; to complete and present the annual fiscal plan; and, to manage the central accounting and payroll systems.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 10,008,247	\$ 9,395,411	\$ 8,761,533	\$ 8,132,335	\$ 8,134,630	(\$ 626,903)
Federal Funds	0	0	6,000,000	6,000,000	6,000,000	0
Other Funds	4,382,401	5,185,595	7,013,387	7,092,083	7,065,660	52,273
Total	\$ 14,390,648	\$ 14,581,005	\$ 21,774,920	\$ 21,224,418	\$ 21,200,290	(\$ 574,630)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,255,984	\$ 2,691,376	\$ 2,848,446	\$ 2,871,984	\$ 2,847,856	(\$ 590)
Operating Expenses	12,134,663	11,889,630	18,926,474	18,352,434	18,352,434	(574,040)
Total	\$ 14,390,648	\$ 14,581,005	\$ 21,774,920	\$ 21,224,418	\$ 21,200,290	(\$ 574,630)
Staffing Level FTE:	30.7	35.7	37.0	37.0	36.0	(1.0)

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

MISSION:

To manage and coordinate the statutory functions of the Bureau of Finance and Management as they relate to serving as a liaison with the public and other governmental agencies of executive branch fiscal policy; to advise the Governor on overall fiscal policy and management procedures; to complete and present the Governor's annual fiscal plan for the state; to ensure that the directives of the Governor and legislature are fulfilled; to improve the efficiency and effectiveness of state government programs, processes, and procedures; to control and provide accurate uniform accounting and payroll/personnel information to state offices on a timely basis, meeting all deadlines as prescribed by law; to act as a service bureau to all users of the central accounting and central payroll operations and provide educational assistance to all state offices on accounting and payroll matters; to apply an efficient and accountable method of revenue and expenditure controls by which the state can record its financial transactions in a systematic way and extract historical data in an orderly fashion; and, to keep the accounting and payroll systems aware of the ever-increasing demands for new and more complete information, yet remain responsive to the every day needs of user agencies.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 854,219	\$ 877,626	\$ 877,700	\$ 877,700	\$ 879,995	\$ 2,295
Federal Funds	0	0	0	0	0	0
Other Funds	3,322,421	3,936,610	4,117,025	4,117,025	4,087,400	(29,625)
Total	\$ 4,176,640	\$ 4,814,235	\$ 4,994,725	\$ 4,994,725	\$ 4,967,395	(\$ 27,330)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,700,229	\$ 2,122,341	\$ 2,238,572	\$ 2,238,572	\$ 2,211,242	(\$ 27,330)
Operating Expenses	2,476,411	2,691,895	2,756,153	2,756,153	2,756,153	0
Total	\$ 4,176,640	\$ 4,814,235	\$ 4,994,725	\$ 4,994,725	\$ 4,967,395	(\$ 27,330)
Staffing Level FTE:	24.7	29.7	31.0	31.0	30.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Budget Book Sales deposited in Gen. Fund	174	169	170	170
Total	174	169	170	170
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,519	18,474	19,000	19,000
Expense Vouchers Processed > \$500	8,387	8,357	8,500	8,500
Receipts Processed (CRT's)	93	141	140	140
Accrual Financial Statements	26	26	26	26
Journal Vouchers Submitted	717	764	750	750
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	112	99	100	100
Transfer Requests	61	74	60	60
Contract Carryover Requests	202	275	200	200
Interim Appropriation Meetings	3	2	3	3

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,254,635	\$ 7,254,635	(\$ 629,198)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,254,635	\$ 7,254,635	(\$ 629,198)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	9,154,028	8,517,785	7,883,833	7,254,635	7,254,635	(629,198)
Total	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,254,635	\$ 7,254,635	(\$ 629,198)
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	447,880	569,784	449,103	500,585	501,087	51,984
Total	\$ 447,880	\$ 569,784	\$ 449,103	\$ 500,585	\$ 501,087	\$ 51,984
EXPENDITURE DETAIL:						
Personal Services	\$ 114,866	\$ 119,521	\$ 118,779	\$ 122,267	\$ 122,769	\$ 3,990
Operating Expenses	333,014	450,263	330,324	378,318	378,318	47,994
Total	\$ 447,880	\$ 569,784	\$ 449,103	\$ 500,585	\$ 501,087	\$ 51,984
Staffing Level FTE:	1.4	1.4	1.4	1.4	1.4	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	612,100	679,201	729,895	757,109	759,809	29,914
Total	\$ 612,100	\$ 679,201	\$ 729,895	\$ 757,109	\$ 759,809	\$ 29,914
EXPENDITURE DETAIL:						
Personal Services	\$ 440,889	\$ 449,514	\$ 491,095	\$ 511,145	\$ 513,845	\$ 22,750
Operating Expenses	171,211	229,687	238,800	245,964	245,964	7,164
Total	\$ 612,100	\$ 679,201	\$ 729,895	\$ 757,109	\$ 759,809	\$ 29,914
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	0.0

EXECUTIVE MANAGEMENT

0117 State Government Energy Program

MISSION:

To provide federal fund expenditure authority for the American Recovery and Reinvestment Act of 2009 state energy program in various state agencies.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	6,000,000	6,000,000	6,000,000	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	6,000,000	6,000,000	6,000,000	0
Total	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of Administration

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,714,276	\$ 7,141,474	\$ 4,584,214	\$ 6,980,914	\$ 4,532,420	(\$ 51,794)
Federal Funds	0	500,000	500,000	500,000	500,000	0
Other Funds	30,261,650	27,168,462	31,953,358	31,953,358	31,859,679	(93,679)
Total	\$ 34,975,926	\$ 34,809,936	\$ 37,037,572	\$ 39,434,272	\$ 36,892,099	(\$ 145,473)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,033,332	\$ 7,332,501	\$ 8,110,536	\$ 8,110,536	\$ 8,019,807	(\$ 90,729)
Operating Expenses	27,942,594	27,477,434	28,927,036	31,323,736	28,872,292	(54,744)
Total	\$ 34,975,926	\$ 34,809,936	\$ 37,037,572	\$ 39,434,272	\$ 36,892,099	(\$ 145,473)
Staffing Level FTE:	164.4	166.4	177.5	177.5	173.5	(4.0)

EXECUTIVE MANAGEMENT

0121 Administrative Services

MISSION:

To provide the administrative, personnel, financial, and legal services to the Bureau of Administration; to provide government with the services necessary to maintain a safe, productive, clean, efficient, and aesthetically pleasing environment; and, to minimize the adverse effects of accidental losses on state government at the lowest possible cost.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 643,794	\$ 648,616	\$ 655,824	\$ 648,080	\$ 648,080	(\$ 7,744)
Federal Funds	0	0	0	0	0	0
Other Funds	376,769	401,530	472,253	472,253	473,580	1,327
Total	\$ 1,020,563	\$ 1,050,146	\$ 1,128,077	\$ 1,120,333	\$ 1,121,660	(\$ 6,417)
EXPENDITURE DETAIL:						
Personal Services	\$ 325,582	\$ 344,051	\$ 369,876	\$ 369,876	\$ 371,203	\$ 1,327
Operating Expenses	694,981	706,096	758,201	750,457	750,457	(7,744)
Total	\$ 1,020,563	\$ 1,050,146	\$ 1,128,077	\$ 1,120,333	\$ 1,121,660	(\$ 6,417)
Staffing Level FTE:	4.1	4.0	4.0	4.0	4.0	0.0

EXECUTIVE MANAGEMENT

0122 Sale Leaseback (BFM/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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 676,175	\$ 627,575	\$ 579,763	\$ 532,763	\$ 532,763	(\$ 47,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 676,175	\$ 627,575	\$ 579,763	\$ 532,763	\$ 532,763	(\$ 47,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	676,175	627,575	579,763	532,763	532,763	(47,000)
Total	\$ 676,175	\$ 627,575	\$ 579,763	\$ 532,763	\$ 532,763	(\$ 47,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

MISSION:

To provide purchasing, lease negotiations and management, supplies, printing, mail, travel, state and federal surplus property, records management, and duplicating services to other governmental agencies and to local units of government in an efficient and cost-effective manner.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 395,970	\$ 403,634	\$ 403,635	\$ 403,635	\$ 405,311	\$ 1,676
Federal Funds	0	0	0	0	0	0
Other Funds	21,727,768	18,801,153	23,627,094	23,627,094	23,576,197	(50,897)
Total	\$ 22,123,738	\$ 19,204,787	\$ 24,030,729	\$ 24,030,729	\$ 23,981,508	(\$ 49,221)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,466,112	\$ 5,751,618	\$ 6,199,566	\$ 6,199,566	\$ 6,150,345	(\$ 49,221)
Operating Expenses	16,657,626	13,453,169	17,831,163	17,831,163	17,831,163	0
Total	\$ 22,123,738	\$ 19,204,787	\$ 24,030,729	\$ 24,030,729	\$ 23,981,508	(\$ 49,221)
Staffing Level FTE:	140.6	143.3	150.5	150.5	147.5	(3.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Surplus Property Sales	2,875,544	2,274,866	2,500,000	2,500,000
Legislative Publications	2,063	3,505	2,000	2,000
Postage	4,202,844	4,058,774	4,200,000	4,200,000
Sales of Supplies	1,737,116	1,745,818	1,700,000	1,700,000
Federal Surplus Sales Off-Budget	3,941,653	3,025,140	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	990,435	812,240	700,000	900,000
Total	13,749,655	11,920,343	13,102,000	13,302,000

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Purchase Orders Issued	5,373	3,997	5,000	5,000
Annual Contracts	329	479	400	400
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	9,909,143	9,687,084	10,000,000	10,000,000
Federal Surplus Clients	642	650	650	650
Fleet Vehicles	3,375	3,413	3,400	3,400
Total Miles Driven	38,788,928	37,136,509	38,000,000	38,000,000
Leases/Total Sq. Ft.	164/726,000	164/734,000	165/744,500	165/744,500
Maintenance Work Orders	12,534	12,319	12,400	12,500
Boxes of Records Stored	12,473	12,550	12,600	12,600
Retrieval/Refile	3,596	3,151	3,500	3,500
Rolls of Film Stored	80,899	81,455	82,000	82,000
Printing Impressions	35,408,298	31,260,184	32,000,000	32,000,000
Copies Made	12,223,470	12,448,202	12,500,000	12,500,000

EXECUTIVE MANAGEMENT

0124 State Engineer

MISSION:

To provide services to state government-related facility needs in the areas of planning, design, construction, maintenance, operation, and use of state-owned buildings.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	817,902	891,788	1,121,715	1,121,715	1,126,874	5,159
Total	\$ 817,902	\$ 891,788	\$ 1,121,715	\$ 1,121,715	\$ 1,126,874	\$ 5,159
EXPENDITURE DETAIL:						
Personal Services	\$ 644,505	\$ 704,766	\$ 903,618	\$ 903,618	\$ 908,777	\$ 5,159
Operating Expenses	173,397	187,022	218,097	218,097	218,097	0
Total	\$ 817,902	\$ 891,788	\$ 1,121,715	\$ 1,121,715	\$ 1,126,874	\$ 5,159
Staffing Level FTE:	10.7	11.1	14.0	14.0	14.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Billings	756,477	893,193	800,000	800,000
Total	756,477	893,193	800,000	800,000
PERFORMANCE INDICATORS				
Billed Hours	9,596	11,392	11,000	11,000
New Projects	201	174	200	200

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

MISSION:

To add to the value or extend the useful life of the Capitol Complex buildings and grounds, state agencies, institutions under the supervision of the Departments of Corrections and Human Services, and the State Veterans' Home; and, to make necessary alterations and repairs.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,614,390	\$ 5,065,834	\$ 2,614,390	\$ 5,065,834	\$ 2,614,390	\$ 0
Federal Funds	0	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,211,041	3,211,041	3,211,041	3,211,041	0
Total	\$ 5,825,431	\$ 8,776,875	\$ 6,325,431	\$ 8,776,875	\$ 6,325,431	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,825,431	8,776,875	6,325,431	8,776,875	6,325,431	0
Total	\$ 5,825,431	\$ 8,776,875	\$ 6,325,431	\$ 8,776,875	\$ 6,325,431	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Fund 3113	1,379,655	1,397,358	1,411,041	1,411,041
Total	1,379,655	1,397,358	1,411,041	1,411,041

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 flexible 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 383,947	\$ 395,815	\$ 330,602	\$ 330,602	\$ 331,876	\$ 1,274
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 383,947	\$ 395,815	\$ 330,602	\$ 330,602	\$ 331,876	\$ 1,274
EXPENDITURE DETAIL:						
Personal Services	\$ 247,711	\$ 208,832	\$ 244,315	\$ 244,315	\$ 245,589	\$ 1,274
Operating Expenses	136,236	186,983	86,287	86,287	86,287	0
Total	\$ 383,947	\$ 395,815	\$ 330,602	\$ 330,602	\$ 331,876	\$ 1,274
Staffing Level FTE:	3.3	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Equalization	126	78	100	100
DECA	3	2	3	3
Driver Improvement	47	35	40	40
Revenue	40	39	40	40
Insurance	18	29	20	20
Real Estate	9	9	9	9
DOH	15	21	15	15
BOP	4	4	4	4
DOL	3	1	3	3
DOA	1	3	1	1
DOB	9	1	5	5
DHS	1	1	1	1
Lottery	1	0	1	1
GFP	1	1	1	1
Real Estate Appraisers	0	3	1	1
DOT	3	2	3	3
Board of Nursing	3	2	3	3
PUC	0	0	1	1
School & Public Lands	0	0	1	1
Social Services	1	2	1	1
Board of Chiropractic Ex.	1	0	1	1
Other	3	27	3	3

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

MISSION:

To provide liability tort claims coverage for state employees and to provide loss control services as a part of the coverage program.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,278,245	2,139,475	2,221,255	2,221,255	2,171,987	(49,268)
Total	\$ 2,278,245	\$ 2,139,475	\$ 2,221,255	\$ 2,221,255	\$ 2,171,987	(\$ 49,268)
EXPENDITURE DETAIL:						
Personal Services	\$ 349,420	\$ 323,233	\$ 393,161	\$ 393,161	\$ 343,893	(\$ 49,268)
Operating Expenses	1,928,825	1,816,242	1,828,094	1,828,094	1,828,094	0
Total	\$ 2,278,245	\$ 2,139,475	\$ 2,221,255	\$ 2,221,255	\$ 2,171,987	(\$ 49,268)
Staffing Level FTE:	5.6	5.0	6.0	6.0	5.0	(1.0)

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,849,926	1,723,475	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,849,926	\$ 1,723,475	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,849,924	1,723,473	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,849,926	\$ 1,723,475	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

MISSION:

To run highly survivable and available computing platforms; to produce highly effective information systems by aligning appropriate technology to state agency missions; to provide network services and connectivity from the desktop to the world for data, voice, and video communications; and, to educate and enrich all potential listeners and viewers with programming not attainable through other media services.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 5,410,219	\$ 5,932,098	\$ 5,750,254	\$ 6,037,417	\$ 5,768,686	\$ 18,432
Federal Funds	360,928	80,068	5,160,816	5,160,816	5,160,816	0
Other Funds	36,337,244	39,531,158	43,380,482	43,567,649	42,335,014	(1,045,468)
Total	\$ 42,108,391	\$ 45,543,324	\$ 54,291,552	\$ 54,765,882	\$ 53,264,516	(\$ 1,027,036)
EXPENDITURE DETAIL:						
Personal Services	\$ 20,819,320	\$ 22,228,099	\$ 23,496,158	\$ 23,745,714	\$ 23,469,122	(\$ 27,036)
Operating Expenses	21,289,071	23,315,226	30,795,394	31,020,168	29,795,394	(1,000,000)
Total	\$ 42,108,391	\$ 45,543,324	\$ 54,291,552	\$ 54,765,882	\$ 53,264,516	(\$ 1,027,036)
Staffing Level FTE:	356.4	366.2	380.3	384.3	376.3	(4.0)

EXECUTIVE MANAGEMENT

0131 Data Centers

MISSION:

To promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,658,764	8,654,087	8,286,801	8,349,190	8,309,752	22,951
Total	\$ 7,658,764	\$ 8,654,087	\$ 8,286,801	\$ 8,349,190	\$ 8,309,752	\$ 22,951
EXPENDITURE DETAIL:						
Personal Services	\$ 3,355,580	\$ 3,496,448	\$ 3,851,104	\$ 3,913,493	\$ 3,874,055	\$ 22,951
Operating Expenses	4,303,184	5,157,639	4,435,697	4,435,697	4,435,697	0
Total	\$ 7,658,764	\$ 8,654,087	\$ 8,286,801	\$ 8,349,190	\$ 8,309,752	\$ 22,951
Staffing Level FTE:	56.5	57.4	59.0	60.0	59.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Enterprise Server (Mainframe)	4,252,029	3,794,346	3,925,976	3,451,300
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	550,003	630,944	584,460	619,260
EOS	42,219	34,481	34,482	34,482
Info Mgmt (accounts*rate/month)	2,800,196	3,237,411	3,390,120	3,468,960
Total	7,644,447	7,697,182	7,935,038	7,574,002
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,495	1,462	1,462	1,243
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,264,359	7,788,188	7,788,188	7,398,779
Enterprise Server/Billable Pages Printed	7,884,728	6,612,532	6,083,529	5,779,353
Enterprise Server/Billable EOS	2,575,231	2,102,559	2,102,559	2,102,559
Information Management Accounts	8,757	8,760	8,760	8,760

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

To develop and support effective information systems by aligning technologies to meet the client's business needs.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,833,471	9,898,995	10,803,660	10,928,438	10,517,718	(285,942)
Total	\$ 8,833,471	\$ 9,898,995	\$ 10,803,660	\$ 10,928,438	\$ 10,517,718	(\$ 285,942)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,661,613	\$ 8,428,230	\$ 8,780,620	\$ 8,905,398	\$ 8,744,678	(\$ 35,942)
Operating Expenses	1,171,858	1,470,766	2,023,040	2,023,040	1,773,040	(250,000)
Total	\$ 8,833,471	\$ 9,898,995	\$ 10,803,660	\$ 10,928,438	\$ 10,517,718	(\$ 285,942)
Staffing Level FTE:	120.3	127.4	134.0	136.0	132.0	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Development Hourly	8,689,811	9,824,990	9,972,480	10,232,000
Total	8,689,811	9,824,990	9,972,480	10,232,000
PERFORMANCE INDICATORS				
Development Billed Hours	192,700	205,846	207,760	204,640
Total Information Systems Supported	831	835	840	840
Completed/Submitted Development Requests	2,223/2,672	2,540/2,661	2,400/2,500	2,400/2,500

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	3,000,000	3,000,000	3,000,000	0
Other Funds	13,341,220	15,556,455	18,701,669	18,701,669	17,909,219	(792,450)
Total	\$ 13,341,220	\$ 15,556,455	\$ 21,701,669	\$ 21,701,669	\$ 20,909,219	(\$ 792,450)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,845,713	\$ 4,916,058	\$ 5,419,892	\$ 5,419,892	\$ 5,377,442	(\$ 42,450)
Operating Expenses	8,495,507	10,640,396	16,281,777	16,281,777	15,531,777	(750,000)
Total	\$ 13,341,220	\$ 15,556,455	\$ 21,701,669	\$ 21,701,669	\$ 20,909,219	(\$ 792,450)
Staffing Level FTE:	83.2	83.6	87.0	87.0	85.0	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Telecommunications Services	5,192,035	5,420,580	5,700,000	5,700,000
DDN	785,046	754,287	780,000	780,000
Support Services	3,899,004	3,974,430	4,000,000	4,100,000
Network Technologies (NT)	3,366,384	4,054,940	4,180,000	4,305,000
Total	13,242,469	14,204,237	14,660,000	14,885,000

PERFORMANCE INDICATORS				
Orders Issued (Voice)	5,103	5,368	5,250	5,250
Management Center Transactions (Voice)	10,100	10,133	10,300	10,300
Phones in Service (Voice-Centrex Only)	15,749	15,518	15,500	15,500
City, County, or School Lines (Voice)	4,574	3,615	4,000	4,000
ISDN	422	416	480	480
Teleconferences (Voice)	6,200	5,433	5,700	5,800
Voice Mail Users (Voice)	5,598	5,713	5,750	5,800
State Network Calling Minutes (Voice)	19,694,544	19,479,086	20,000,000	21,000,000
Network Savings (DDN)	\$2,913,530	\$1,798,798	\$2,000,000	\$2,000,000
Conferences/Attendance (State Govt/DDN)	842/18,523	881/13,254	900/18,000	900/18,000
Site Hrs/Conf Hrs (State Govt/DDN)	7,383/1,597	7,874/1,690	8,000/3,000	8,000/3,000
Two-Way Interactive Sites/Conferences (DDN)	478/20,983	451/18,899	500/20,000	500/20,000
Two-Way Interactive Hours	23,909	22,647	23,000	24,000
Conference/Site Usage (DDN)	72,847/77,959	60,759/67,318	64,000/70,000	65,000/71,000
56 Kbps - Frame Relay /DSL	55/210	52/207	52/207	52/207
1.544 Mbps - Leased/Frame Relay	64/375	64/363	64/363	64/363
45 Mbps/155 Mps (DS3/OC3/MetroE)	24/18/13	15/12/50	13/10/65	13/10/65
T1 ATM	295	293	293	293
WAN Service Requests	2,946	4,021	3,500	3,500
Internet Access Lines (T1) (Mbps)	495	912	1,200	1,200
Support Service Requests	60,085	62,435	63,000	64,000
NT Accounts Supported	8,170	8,182	8,225	8,225

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

MISSION:

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.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,014,965	\$ 4,470,954	\$ 4,016,054	\$ 4,116,054	\$ 4,031,965	\$ 15,911
Federal Funds	360,928	80,068	2,047,527	2,047,527	2,047,527	0
Other Funds	3,854,827	2,739,536	2,702,952	2,702,952	2,702,952	0
Total	\$ 8,230,720	\$ 7,290,559	\$ 8,766,533	\$ 8,866,533	\$ 8,782,444	\$ 15,911
EXPENDITURE DETAIL:						
Personal Services	\$ 3,164,698	\$ 3,381,753	\$ 3,360,691	\$ 3,360,691	\$ 3,376,602	\$ 15,911
Operating Expenses	5,066,021	3,908,806	5,405,842	5,505,842	5,405,842	0
Total	\$ 8,230,720	\$ 7,290,559	\$ 8,766,533	\$ 8,866,533	\$ 8,782,444	\$ 15,911
Staffing Level FTE:	65.2	65.5	67.8	67.8	67.8	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
General Funds	4,014,965	4,470,954	4,016,054	4,016,054
Federal Funds		448,260	377,878	276,034
Tower Rent	98,920	88,728	90,000	95,000
Other Funds	313,803	467,384	450,000	450,000
Friends Funds	1,300,000	1,300,000	1,000,000	1,000,000
CPB Funds	1,369,954	1,330,826	1,330,900	1,400,000
CPB One-Time Funding	245,483	729,194	301,644	
Total	7,343,125	8,835,346	7,566,476	7,237,088

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:				
Local Hours of Production *	252/395	258/522.5	260/520	260/520
% of the State of SD Served	>90	>90	>90	>90
Broadcast Hours/Transmitter Available***	8,760	17,520	26,280	26,280
Instructional Programming (Hours)	84.5	85	85	85
Programming for General Audience (Hrs)***	7,081	16,365	25,125	25,125
Overnight Educational Service **	1,040	1,040	1,040	1,040
Television Viewers	311,800	311,800	311,800	311,800
SD PUBLIC RADIO:				
Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	8,760	17,520	17,520	17,520
Cultural Programming (Hours)	5,342	11,906	11,906	11,906
News and Information (Hours)	3,418	5,590	5,590	5,590
Local Hours of Production	484	1,222	1,222	1,222
Radio Listeners	95,477	125,000	125,000	125,000
Members/Underwriters	12,765/140	12,649/130	12,650/130	12,650/130

* These numbers reflect the actual hours of new local production broadcasts and do not include aired repeats, work done for the state agencies, or others not for air.

** "Overnight Programming" totals may include hours also designated as "Instructional Television". Also, Instructional Television totals may include programs offered as part of our regular daily children's schedule.

***Increase due to digital multicasting.

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,687,990	2,028,796	1,938,191	1,938,191	1,948,164	9,973
Total	\$ 1,687,990	\$ 2,028,796	\$ 1,938,191	\$ 1,938,191	\$ 1,948,164	\$ 9,973
EXPENDITURE DETAIL:						
Personal Services	\$ 1,261,808	\$ 1,434,852	\$ 1,506,217	\$ 1,506,217	\$ 1,516,190	\$ 9,973
Operating Expenses	426,182	593,944	431,974	431,974	431,974	0
Total	\$ 1,687,990	\$ 2,028,796	\$ 1,938,191	\$ 1,938,191	\$ 1,948,164	\$ 9,973
Staffing Level FTE:	21.2	22.2	22.5	22.5	22.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Moratoriums Processed (Central/Regents)	789/353	713/441	700/400	700/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	6.5%	6.0%	5.5%	5.5%
Security Requests Handled	1,650	1,600	1,550	1,550
Help Desk Requests Entered	123,761	122,000	125,000	130,000
Billing Vouchers Processed	10,073	10,415	10,500	10,750
Telecommunications Vouchers Disbursed (TL)	7,573	7,553	7,575	7,575
I/S Vouchers Disbursed - BIT (DP)	2,733	2,686	2,700	2,700
State Radio Invoices Disbursed	306	290	300	300

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,395,254	\$ 1,461,144	\$ 1,734,200	\$ 1,921,363	\$ 1,736,721	\$ 2,521
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	960,971	653,290	947,209	947,209	947,209	0
Total	\$ 2,356,225	\$ 2,114,434	\$ 2,794,698	\$ 2,981,861	\$ 2,797,219	\$ 2,521
EXPENDITURE DETAIL:						
Personal Services	\$ 529,907	\$ 570,759	\$ 577,634	\$ 640,023	\$ 580,155	\$ 2,521
Operating Expenses	1,826,318	1,543,675	2,217,064	2,341,838	2,217,064	0
Total	\$ 2,356,225	\$ 2,114,434	\$ 2,794,698	\$ 2,981,861	\$ 2,797,219	\$ 2,521
Staffing Level FTE:	10.0	10.2	10.0	11.0	10.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Radio Tower Rent	27,477	80,455	80,000	80,000
Total	27,477	80,455	80,000	80,000

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Queries to State Teletype Message Switch:				
Daily State Input Traffic	47,697	49,900	50,000	51,000
Daily National Input--National Crime Information Center (NCIC)	9,707	10,600	10,800	11,000
Daily National Input NLETS	7,333	9,100	9,500	10,000
Total Annual Message Transactions	14,827,020	15,968,000	16,000,000	16,000,000
Teletype Terminals (Excludes Units Behind Servers)	303	458	475	500
State-Owned Radios	4,090	4,176	4,200	4,200
Local Government-Owned Radios	9,655	11,115	11,300	11,500
Federal Gov't Radios/On Network	1,337	1,639	1,700	1,750
Base Transmitters Maintained	407	407	407	412
Tower Sites	63	63	65	65
Radios Installed	281	221	300	300
Radios Checked/Analyzed*	2,679	5,450	2,750	2,750
1.544 MBPS - Leased	68	71	71	72
Radio Calls Through Digital Network	21,885,767	21,468,474	22,000,000	22,100,000

*Radios Checked/Analyzed - FY09 - DOT radios were checked/analyzed. Anticipated to return to 2,750 in FY10 and FY11.

EXECUTIVE MANAGEMENT

014 Bureau of Personnel

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 958,380	\$ 969,083	\$ 969,101	\$ 969,101	\$ 970,949	\$ 1,848
Federal Funds	0	547,650	500,000	500,000	500,000	0
Other Funds	10,437,873	11,566,558	14,141,113	14,141,113	14,139,648	(1,465)
Total	\$ 11,396,253	\$ 13,083,291	\$ 15,610,214	\$ 15,610,214	\$ 15,610,597	\$ 383
EXPENDITURE DETAIL:						
Personal Services	\$ 3,696,498	\$ 3,865,364	\$ 3,960,706	\$ 3,960,706	\$ 3,961,089	\$ 383
Operating Expenses	7,699,755	9,217,928	11,649,508	11,649,508	11,649,508	0
Total	\$ 11,396,253	\$ 13,083,291	\$ 15,610,214	\$ 15,610,214	\$ 15,610,597	\$ 383
Staffing Level FTE:	68.0	69.5	71.5	71.5	70.5	(1.0)

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 Career Service Commission and Law Enforcement 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 251,212	\$ 258,608	\$ 258,621	\$ 258,621	\$ 259,926	\$ 1,305
Federal Funds	0	0	0	0	0	0
Other Funds	5,531,136	5,627,504	5,786,935	5,786,935	5,785,353	(1,582)
Total	\$ 5,782,347	\$ 5,886,112	\$ 6,045,556	\$ 6,045,556	\$ 6,045,279	(\$ 277)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,622,419	\$ 3,773,748	\$ 3,837,403	\$ 3,837,403	\$ 3,837,126	(\$ 277)
Operating Expenses	2,159,928	2,112,364	2,208,153	2,208,153	2,208,153	0
Total	\$ 5,782,347	\$ 5,886,112	\$ 6,045,556	\$ 6,045,556	\$ 6,045,279	(\$ 277)
Staffing Level FTE:	66.7	67.8	69.7	69.7	68.7	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	7/0	9 / 1	15 / 1	15/1
Applications Received/Positions Announced	18,116 / 1,068	19,457 / 764	19,500 / 900	19,500 / 900
Classifications Audits/Actions	239 / 612	265 / 473	265 / 475	265 / 475
Courses Offered/Participants	372 / 5,859	360 / 4,926	360 / 4,925	360 / 4,925
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,171 / 11,696	13,316 / 11,568	13,290 / 11,592	13,290 / 11,592
Life: Employees, COBRA, Retirees/Supplemental	13,571 / 7,617	13,698 / 7,630	13,763 / 7,610	13,763 / 7,610
Health Plan Participants Screened	5,389	5,001	5,600	6,050
Number of People in Health and Lifestyle Management Programs	2,947	2,145	2,235	2,360
Flexible Benefits Participants	11,610	10,820	10,900	10,900
Flexible Benefits Salary Sheltered	\$22,777,526	\$24,136,022	\$25,364,650	\$26,600,000
Workers' Compensation Total Eligible	26,906	26,948	26,950	26,950
First Reports of Injury	1,691	1,819	1,750	1,750

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

MISSION:

To provide health care coverage to state residents who have involuntarily lost their prior creditable coverage through no fault of their own and who cannot obtain other coverage.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 707,168	\$ 710,475	\$ 710,480	\$ 710,480	\$ 711,023	\$ 543
Federal Funds	0	547,650	500,000	500,000	500,000	0
Other Funds	4,906,738	5,939,054	6,854,178	6,854,178	6,854,295	117
Total	\$ 5,613,906	\$ 7,197,179	\$ 8,064,658	\$ 8,064,658	\$ 8,065,318	\$ 660
EXPENDITURE DETAIL:						
Personal Services	\$ 74,079	\$ 91,615	\$ 123,303	\$ 123,303	\$ 123,963	\$ 660
Operating Expenses	5,539,827	7,105,564	7,941,355	7,941,355	7,941,355	0
Total	\$ 5,613,906	\$ 7,197,179	\$ 8,064,658	\$ 8,064,658	\$ 8,065,318	\$ 660
Staffing Level FTE:	1.3	1.7	1.8	1.8	1.8	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Member Premiums	4,170,836	4,454,138	4,425,600	4,646,900
Total	4,170,836	4,454,138	4,425,600	4,646,900
PERFORMANCE INDICATORS				
Risk Pool Members	670	631	640	650
SB 200-Closed Block Members	56	71	80	87

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

To be used in the event the risk pool needs additional funding.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0