

EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 32,508,352	\$ 28,999,462	\$ 28,260,600	\$ 25,793,444	\$ 26,907,852	(\$ 1,352,748)
Federal Funds	15,315,267	17,302,511	44,014,113	36,549,847	19,101,703	(24,912,410)
Other Funds	149,165,550	147,682,029	135,186,640	115,588,400	113,636,714	(21,549,926)
Total	\$ 196,989,170	\$ 193,984,002	\$ 207,461,353	\$ 177,931,691	\$ 159,646,269	(\$ 47,815,084)
EXPENDITURE DETAIL:						
Personal Services	\$ 49,024,906	\$ 51,496,674	\$ 57,588,454	\$ 45,285,159	\$ 45,329,625	(\$ 12,258,829)
Operating Expenses	147,964,264	142,487,327	149,872,899	132,646,532	114,316,644	(35,556,255)
Total	\$ 196,989,170	\$ 193,984,002	\$ 207,461,353	\$ 177,931,691	\$ 159,646,269	(\$ 47,815,084)
Staffing Level FTE:	785.1	842.4	858.6	753.8	756.1	(102.5)

EXECUTIVE MANAGEMENT

010 Governor's Office

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 9,070,286	\$ 8,934,408	\$ 8,853,915	\$ 8,003,236	\$ 8,292,702	(\$ 561,213)
Federal Funds	14,187,549	14,852,710	21,853,297	13,798,331	13,822,347	(8,030,950)
Other Funds	65,713,778	63,526,792	39,786,639	28,702,582	28,701,257	(11,085,382)
Total	\$ 88,971,613	\$ 87,313,910	\$ 70,493,851	\$ 50,504,149	\$ 50,816,306	(\$ 19,677,545)
EXPENDITURE DETAIL:						
Personal Services	\$ 12,907,567	\$ 15,437,150	\$ 19,375,580	\$ 9,268,128	\$ 9,321,348	(\$ 10,054,232)
Operating Expenses	76,064,047	71,876,761	51,118,271	41,236,021	41,494,958	(9,623,313)
Total	\$ 88,971,613	\$ 87,313,910	\$ 70,493,851	\$ 50,504,149	\$ 50,816,306	(\$ 19,677,545)
Staffing Level FTE:	147.3	207.7	202.3	137.3	137.1	(65.2)

EXECUTIVE MANAGEMENT

0101 Office of the Governor

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,431,413	\$ 2,320,992	\$ 2,236,064	\$ 2,014,117	\$ 2,025,376	(\$ 210,688)
Federal Funds	0	0	253,296	253,296	277,981	24,685
Other Funds	0	0	0	0	0	0
Total	\$ 2,431,413	\$ 2,320,992	\$ 2,489,360	\$ 2,267,413	\$ 2,303,357	(\$ 186,003)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,728,285	\$ 1,782,474	\$ 1,998,759	\$ 1,817,618	\$ 1,881,021	(\$ 117,738)
Operating Expenses	703,128	538,517	490,601	449,795	422,336	(68,265)
Total	\$ 2,431,413	\$ 2,320,992	\$ 2,489,360	\$ 2,267,413	\$ 2,303,357	(\$ 186,003)
Staffing Level FTE:	19.7	20.1	21.5	21.5	21.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 17,881	\$ 100,000	\$ 100,000	\$ 85,000	\$ 75,000	(\$ 25,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 17,881	\$ 100,000	\$ 100,000	\$ 85,000	\$ 75,000	(\$ 25,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	17,881	100,000	100,000	85,000	75,000	(25,000)
Total	\$ 17,881	\$ 100,000	\$ 100,000	\$ 85,000	\$ 75,000	(\$ 25,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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01051 Gov Office of Economic Development

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,545,269	\$ 2,437,695	\$ 2,441,871	\$ 2,268,397	\$ 2,313,765	(\$ 128,106)
Federal Funds	12,691,876	12,702,256	19,768,805	11,268,805	11,268,136	(8,500,669)
Other Funds	9,830,053	10,503,140	11,625,626	11,625,626	11,624,301	(1,325)
Total	\$ 25,067,198	\$ 25,643,092	\$ 33,836,302	\$ 25,162,828	\$ 25,206,202	(\$ 8,630,100)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,239,325	\$ 2,356,397	\$ 2,523,706	\$ 2,375,591	\$ 2,365,408	(\$ 158,298)
Operating Expenses	22,827,874	23,286,694	31,312,596	22,787,237	22,840,794	(8,471,802)
Total	\$ 25,067,198	\$ 25,643,092	\$ 33,836,302	\$ 25,162,828	\$ 25,206,202	(\$ 8,630,100)
Staffing Level FTE:	35.6	36.6	40.8	40.8	40.6	(0.2)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Reported New Manufacturing/Calendar Year	13	9	10	15
Existing Manufacturing Expanded/CY	522	399	400	500
New Jobs Created/Calendar Year	3,952	3,298	3,000	4,000
Capital Investment Reported (Millions)	\$401.8	\$217.0	\$250.0	\$300.0
REDI Loans	7	18	15	15
REDI Loan Dollars Approved (Millions)	\$4.6	\$16.2	\$18.5	\$18.5
Total Outside Dollars Leveraged (Millions)	\$9.3	\$146.3	\$65.0	\$65.0
Future Fund Awards	73	72	75	75
Community Development Block Grants:				
Grant Requests Received	21	21	25	32
Grants Awarded	16	26	25	27
Awards (Millions)	\$6.1	\$9.26	\$7.15	\$7.5
Active Grants	70	83	80	85
Project Dollars Expended (Millions)	\$8.9	\$9.3	\$10.0	\$9.0
EDFA Loans	1	2	2	2
EDFA Loan Dollars Approved (Millions)	\$3.7	\$7.6	\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$1.5	\$16.5	\$25.0	\$25.0
APEX Loans	8	5	8	8
APEX Loans Approved	\$1.3M	\$654K	\$1.5M	\$1.5M
APEX Outside Dollars Leveraged	\$1.4M	\$819K	\$2.0M	\$2.0M
VASF Loans	3	0	2	2
VASF Loans Approved	\$57,500	0	\$200,000	\$200,000
VASF Outside Dollars Leveraged	\$455,000	0	\$450,000	\$400,000
Gross Domestic Product /CY	\$36.9B	\$37.7B	\$38.5B	\$40.0B
Co-oping with Communities/Businesses:				
Marketing Campaign	5	5	5	5
Trade Shows	14	43	45	45

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01052 Office of Research Commerce

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,846,419	(\$ 196,160)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,846,419	(\$ 196,160)
EXPENDITURE DETAIL:						
Personal Services	\$ 156,580	\$ 156,578	\$ 156,837	\$ 156,837	\$ 156,837	\$ 0
Operating Expenses	3,885,742	3,885,742	3,885,742	3,445,484	3,689,582	(196,160)
Total	\$ 4,042,322	\$ 4,042,320	\$ 4,042,579	\$ 3,602,321	\$ 3,846,419	(\$ 196,160)
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Private Sector Dollars Invested in Research Infrastructure	\$3.4M	\$18.6M	\$10.0M	\$12.0M
Federal Dollars Invested in Research Infrastructure	\$646,437	\$10.0M	\$8.0M	\$9.0M
Private Sector Dollars Invested in Technology Based Businesses	\$3.2M	\$3.5M	\$5.0M	\$7.0M
Jobs (Defined NAICS Code)*	2,927	2,750	2,850	2,950
Average Salary - Calendar Year	\$61,336	\$58,749	\$60,749	\$62,749
University Spin-Offs Facilitated	2	3	4	5
University/Industry Research Collaborations	15	20	25	30
Venture Capital/Angel Investor and Entrepreneur Introductions	24	28	35	40
External Grant Funding Applications	2	8	8	8

*2009 is latest actual data available

EXECUTIVE MANAGEMENT

01053 SD Housing Development Authority - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	1,495,673	1,886,452	1,656,196	2,101,230	2,101,230	445,034
Other Funds	6,033,222	6,092,517	8,305,110	7,860,076	7,860,076	(445,034)
Total	\$ 7,528,895	\$ 7,978,969	\$ 9,961,306	\$ 9,961,306	\$ 9,961,306	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,548,167	\$ 3,744,058	\$ 4,051,757	\$ 4,051,757	\$ 4,051,757	\$ 0
Operating Expenses	3,980,728	4,234,911	5,909,549	5,909,549	5,909,549	0
Total	\$ 7,528,895	\$ 7,978,969	\$ 9,961,306	\$ 9,961,306	\$ 9,961,306	\$ 0
Staffing Level FTE:	56.8	58.8	65.0	65.0	65.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	16,941	17,434	18,000	18,500
Mortgage Assistance Program Loans	10	0	10	10
Home Improvement Loans	109	95	100	110
HUD Traditional Contract Administration				
Units Completed	2,184	2,092	2,013	1,941
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,344,478	\$9,297,328	\$8,980,000	\$8,625,000
HUD Performance Based Contract				
Units Allocated by HUD	3,465	3,443	3,428	3,500
Section 8 Asst. Pymts. (Federal Subsidy)	\$13,595,967	\$14,540,992	\$14,800,000	\$15,150,000
Low Income Housing Tax Credits Allocated	\$2,500,000	\$2,500,000	\$2,600,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$156,231	73/\$211,621	73/\$200,000	73/\$200,000
Emergency Shelter Grant Program--Federal	\$323,369	\$288,506	\$350,000	\$350,000
HOME Program: Amount	\$3,743,345	\$6,693,330	\$4,000,000	\$4,000,000
Services to Aging Residents (STAR)--Tenants	949	949	949	949
FLEX Program				
Flex Lending Program	\$2,132,739	\$2,100,000	\$1,200,000	\$600,000
Day Cares	\$76,000	\$38,000	\$228,000	\$228,000
Governor's House Program	92	112	125	125
MF Bond Programs - Units Completed	99	0	100	100
HUD Housing Counseling Grant Program				
Clients Served	1,788	2,044	3,900	3,900
Homeowner Education Resource Organization				
Clients Served	2,032	2,448	2,500	2,500
Other Federal Programs Compliance				
Units Allocated	7,578	8,193	8,250	8,300
Neighborhood Stabilization Program Funds				
Federal Grants	0	\$3,591,609	\$12,000,000	\$4,000,000
Homeless Prevention & Rapid Re-Housing				
Federal Grants (ARRA)	\$0	\$192,196	\$2,000,000	\$1,050,000
Tax Credit Assistance Program				
Federal Grants/Loans (ARRA)	\$0	\$165,920	\$4,800,000	\$439,000
Tax Credit Enhancement Program				
Federal Grants	\$0	\$1,902,984	\$5,454,000	\$400,000
Preservation Revolving Loan Fund				
Federal Grants	\$0	\$0	\$1,000,000	\$1,000,000

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01054 SD Science and Tech Authority - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	49,793,815	46,931,135	19,599,023	8,960,000	8,960,000	(10,639,023)
Total	\$ 49,793,815	\$ 46,931,135	\$ 19,599,023	\$ 8,960,000	\$ 8,960,000	(\$ 10,639,023)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,198,657	\$ 7,378,591	\$ 10,425,196	\$ 647,000	\$ 647,000	(\$ 9,778,196)
Operating Expenses	44,595,158	39,552,544	9,173,827	8,313,000	8,313,000	(860,827)
Total	\$ 49,793,815	\$ 46,931,135	\$ 19,599,023	\$ 8,960,000	\$ 8,960,000	(\$ 10,639,023)
Staffing Level FTE:	32.8	90.0	70.0	5.0	5.0	(65.0)

EXECUTIVE MANAGEMENT

01055 SD Energy Infrastructure Authority- Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,688	0	56,880	56,880	56,880	0
Total	\$ 56,688	\$ 0	\$ 56,880	\$ 56,880	\$ 56,880	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 17,502	\$ 0	\$ 25,274	\$ 25,274	\$ 25,274	\$ 0
Operating Expenses	39,186	0	31,606	31,606	31,606	0
Total	\$ 56,688	\$ 0	\$ 56,880	\$ 56,880	\$ 56,880	\$ 0
Staffing Level FTE:	0.3	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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PERFORMANCE INDICATORS

Meetings with entities:				0
Power Industry	23	0	0	0
Other Entites	2	0	0	0
Reports Published	1	0	0	0
Bonds Issued	0	0	0	0

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	264,002	175,000	175,000	175,000	0
Other Funds	0	0	200,000	200,000	200,000	0
Total	\$ 0	\$ 264,002	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 175,000	\$ 175,000	\$ 175,000	\$ 0
Operating Expenses	0	264,002	200,000	200,000	200,000	0
Total	\$ 0	\$ 264,002	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
Staffing Level FTE:	0.0	0.0	2.5	2.5	2.5	0.0

EXECUTIVE MANAGEMENT

0108 Lt. Governor

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 32,142	(\$ 1,259)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 32,142	(\$ 1,259)
EXPENDITURE DETAIL:						
Personal Services	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 0
Operating Expenses	14,350	14,350	14,350	14,350	13,091	(1,259)
Total	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 32,142	(\$ 1,259)
Staffing Level FTE:	0.2	0.2	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 9,395,411	\$ 8,761,533	\$ 8,134,630	\$ 7,468,445	\$ 7,424,445	(\$ 710,185)
Federal Funds	0	0	16,000,000	16,000,000	0	(16,000,000)
Other Funds	5,185,595	5,184,515	7,065,660	6,531,087	6,530,770	(534,890)
Total	\$ 14,581,005	\$ 13,946,048	\$ 31,200,290	\$ 29,999,532	\$ 13,955,215	(\$ 17,245,075)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,691,376	\$ 2,756,022	\$ 2,807,856	\$ 2,792,079	\$ 2,769,724	(\$ 38,132)
Operating Expenses	11,889,630	11,190,026	28,392,434	27,207,453	11,185,491	(17,206,943)
Total	\$ 14,581,005	\$ 13,946,048	\$ 31,200,290	\$ 29,999,532	\$ 13,955,215	(\$ 17,245,075)
Staffing Level FTE:	35.7	35.9	36.0	36.0	36.0	0.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 877,626	\$ 877,700	\$ 879,995	\$ 835,995	\$ 791,995	(\$ 88,000)
Federal Funds	0	0	0	0	0	0
Other Funds	3,936,610	3,799,478	4,087,400	3,678,917	3,678,600	(408,800)
Total	\$ 4,814,235	\$ 4,677,178	\$ 4,967,395	\$ 4,514,912	\$ 4,470,595	(\$ 496,800)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,122,341	\$ 2,148,358	\$ 2,171,242	\$ 2,171,242	\$ 2,148,887	(\$ 22,355)
Operating Expenses	2,691,895	2,528,820	2,796,153	2,343,670	2,321,708	(474,445)
Total	\$ 4,814,235	\$ 4,677,178	\$ 4,967,395	\$ 4,514,912	\$ 4,470,595	(\$ 496,800)
Staffing Level FTE:	29.7	29.9	30.0	30.0	30.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Budget Book Sales deposited in Gen. Fund	169		100	100
Total	169	0	100	100
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,474	18,227	18,500	18,500
Expense Vouchers Processed > \$500	8,357	8,217	8,500	8,500
Receipts Processed (CRT's)	141	124	140	140
Accrual Financial Statements	26	26	26	26
Journal Vouchers Submitted	764	888	800	800
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	99	78	100	100
Transfer Requests	74	68	70	70
Contract Carryover Requests	275	237	200	200
Interim Appropriation Meetings	2	1	2	2

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 8,517,785	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,632,450	(\$ 622,185)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 8,517,785	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,632,450	(\$ 622,185)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,517,785	7,883,833	7,254,635	6,632,450	6,632,450	(622,185)
Total	\$ 8,517,785	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,632,450	(\$ 622,185)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	569,784	678,004	501,087	450,978	450,978	(50,109)
Total	\$ 569,784	\$ 678,004	\$ 501,087	\$ 450,978	\$ 450,978	(\$ 50,109)
EXPENDITURE DETAIL:						
Personal Services	\$ 119,521	\$ 115,276	\$ 122,769	\$ 122,769	\$ 122,769	\$ 0
Operating Expenses	450,263	562,728	378,318	328,209	328,209	(50,109)
Total	\$ 569,784	\$ 678,004	\$ 501,087	\$ 450,978	\$ 450,978	(\$ 50,109)
Staffing Level FTE:	1.4	1.4	1.4	1.4	1.4	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	679,201	707,033	759,809	683,828	683,828	(75,981)
Total	\$ 679,201	\$ 707,033	\$ 759,809	\$ 683,828	\$ 683,828	(\$ 75,981)
EXPENDITURE DETAIL:						
Personal Services	\$ 449,514	\$ 492,388	\$ 513,845	\$ 498,068	\$ 498,068	(\$ 15,777)
Operating Expenses	229,687	214,645	245,964	185,760	185,760	(60,204)
Total	\$ 679,201	\$ 707,033	\$ 759,809	\$ 683,828	\$ 683,828	(\$ 75,981)
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	0.0

EXECUTIVE MANAGEMENT

0117 State Government Energy Program

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	16,000,000	16,000,000	0	(16,000,000)
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 16,000,000	\$ 16,000,000	\$ 0	(\$ 16,000,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	16,000,000	16,000,000	0	(16,000,000)
Total	\$ 0	\$ 0	\$ 16,000,000	\$ 16,000,000	\$ 0	(\$ 16,000,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,141,474	\$ 4,584,203	\$ 4,532,420	\$ 4,185,128	\$ 4,127,101	(\$ 405,319)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,168,462	30,117,678	31,859,679	28,018,154	29,420,382	(2,439,297)
Total	\$ 34,809,936	\$ 35,201,881	\$ 36,892,099	\$ 32,703,282	\$ 34,047,483	(\$ 2,844,616)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,332,501	\$ 7,027,730	\$ 7,974,807	\$ 7,711,641	\$ 7,670,204	(\$ 304,603)
Operating Expenses	27,477,434	28,174,151	28,917,292	24,991,641	26,377,279	(2,540,013)
Total	\$ 34,809,936	\$ 35,201,881	\$ 36,892,099	\$ 32,703,282	\$ 34,047,483	(\$ 2,844,616)
Staffing Level FTE:	166.4	159.0	173.5	167.0	165.0	(8.5)

EXECUTIVE MANAGEMENT

0121 Administrative Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 648,616	\$ 655,817	\$ 648,080	\$ 648,400	\$ 648,365	\$ 285
Federal Funds	0	0	0	0	0	0
Other Funds	401,530	395,802	473,580	439,555	425,378	(48,202)
Total	\$ 1,050,146	\$ 1,051,618	\$ 1,121,660	\$ 1,087,955	\$ 1,073,743	(\$ 47,917)
EXPENDITURE DETAIL:						
Personal Services	\$ 344,051	\$ 339,105	\$ 371,203	\$ 337,178	\$ 325,741	(\$ 45,462)
Operating Expenses	706,096	712,513	750,457	750,777	748,002	(2,455)
Total	\$ 1,050,146	\$ 1,051,618	\$ 1,121,660	\$ 1,087,955	\$ 1,073,743	(\$ 47,917)
Staffing Level FTE:	4.0	3.6	4.0	3.5	3.5	(0.5)

EXECUTIVE MANAGEMENT

0122 Sale Leaseback (BFM/BOA)

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 627,575	\$ 579,760	\$ 532,763	\$ 482,282	\$ 482,282	(\$ 50,481)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 627,575	\$ 579,760	\$ 532,763	\$ 482,282	\$ 482,282	(\$ 50,481)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	627,575	579,760	532,763	482,282	482,282	(50,481)
Total	\$ 627,575	\$ 579,760	\$ 532,763	\$ 482,282	\$ 482,282	(\$ 50,481)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 403,634	\$ 403,635	\$ 405,311	\$ 386,212	\$ 363,824	(\$ 41,487)
Federal Funds	0	0	0	0	0	0
Other Funds	18,801,153	19,873,442	23,576,197	19,828,166	21,254,691	(2,321,506)
Total	\$ 19,204,787	\$ 20,277,077	\$ 23,981,508	\$ 20,214,378	\$ 21,618,515	(\$ 2,362,993)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,751,618	\$ 5,446,269	\$ 6,135,345	\$ 5,965,673	\$ 5,935,673	(\$ 199,672)
Operating Expenses	13,453,169	14,830,808	17,846,163	14,248,705	15,682,842	(2,163,321)
Total	\$ 19,204,787	\$ 20,277,077	\$ 23,981,508	\$ 20,214,378	\$ 21,618,515	(\$ 2,362,993)
Staffing Level FTE:	143.3	135.9	147.5	142.5	141.5	(6.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Surplus Property Sales	2,274,866	1,269,415	1,500,000	1,500,000
Legislative Publications	3,505	2,000	2,500	2,500
Postage	4,058,774	4,098,390	4,200,000	4,200,000
Sales of Supplies	1,745,818	1,686,675	1,700,000	1,700,000
Federal Surplus Sales Off-Budget	3,025,140	3,670,183	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	812,240	596,682	500,000	500,000
Total	11,920,343	11,323,345	11,902,500	11,902,500

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Purchase Orders Issued	3,997	4,768	5,000	5,000
Annual Contracts	479	450	450	450
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	9,687,084	9,274,640	9,500,000	9,500,000
Federal Surplus Clients	650	639	650	675
Fleet Vehicles	3,413	3,446	3,400	3,400
Total Miles Driven	37,136,509	37,506,764	37,500,000	37,500,000
Leases/Total Sq. Ft.	164/734,000	166/722,073	166/722,073	164/712,073
Boxes of Records Stored	12,550	12,090	12,100	12,200
Retrieval/Refile	3,151	2,632	2,800	2,800
Rolls of Film Stored	81,455	82,259	83,000	83,000
Printing Impressions	31,260,184	34,170,833	34,000,000	34,000,000
Copies Made	12,448,202	11,078,923	12,000,000	12,000,000

EXECUTIVE MANAGEMENT

0124 State Engineer

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	891,788	912,690	1,126,874	1,067,405	1,060,063	(66,811)
Total	\$ 891,788	\$ 912,690	\$ 1,126,874	\$ 1,067,405	\$ 1,060,063	(\$ 66,811)
EXPENDITURE DETAIL:						
Personal Services	\$ 704,766	\$ 711,698	\$ 908,777	\$ 849,308	\$ 849,308	(\$ 59,469)
Operating Expenses	187,022	200,992	218,097	218,097	210,755	(7,342)
Total	\$ 891,788	\$ 912,690	\$ 1,126,874	\$ 1,067,405	\$ 1,060,063	(\$ 66,811)
Staffing Level FTE:	11.1	11.6	14.0	13.0	13.0	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Billings	893,193	856,609	850,000	850,000
Total	893,193	856,609	850,000	850,000
PERFORMANCE INDICATORS				
Billed Hours	11,392	12,002	12,000	12,000
New Projects	174	187	200	200

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 5,065,834	\$ 2,614,390	\$ 2,614,390	\$ 2,352,951	\$ 2,351,009	(\$ 263,381)
Federal Funds	500,000	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	\$ 8,776,875	\$ 6,325,431	\$ 6,325,431	\$ 6,063,992	\$ 6,062,050	(\$ 263,381)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,776,875	6,325,431	6,325,431	6,063,992	6,062,050	(263,381)
Total	\$ 8,776,875	\$ 6,325,431	\$ 6,325,431	\$ 6,063,992	\$ 6,062,050	(\$ 263,381)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Fund 3113	1,397,358	1,411,041	1,411,041	1,411,041
Total	1,397,358	1,411,041	1,411,041	1,411,041

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 281,621	(\$ 50,255)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 281,621	(\$ 50,255)
EXPENDITURE DETAIL:						
Personal Services	\$ 208,832	\$ 208,515	\$ 215,589	\$ 215,589	\$ 215,589	\$ 0
Operating Expenses	186,983	122,086	116,287	99,694	66,032	(50,255)
Total	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 281,621	(\$ 50,255)
Staffing Level FTE:	3.0	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Equalization	78	189	100	100
DECA	2	1	3	2
Driver Improvement	35	30	40	35
Revenue	39	53	40	40
Insurance	29	35	20	25
Real Estate	9	12	9	10
DOH	21	19	15	15
BOP	4	5	4	4
DOL	1	27	3	4
DOA	3	2	1	2
DOB	1	1	5	1
DHS	1	2	1	2
Lottery	0	0	1	0
GFP	1	3	1	1
Real Estate Appraisers	3	4	1	3
DOT	2	2	3	3
Board of Nursing	2	0	3	2
PUC	0	0	1	0
School & Public Lands	0	0	1	1
Social Services	2	1	1	1
Board of Chiropractic Ex.	0	7	1	3
Other	27	8	3	5

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,139,475	4,165,639	2,171,987	2,171,987	2,169,209	(2,778)
Total	\$ 2,139,475	\$ 4,165,639	\$ 2,171,987	\$ 2,171,987	\$ 2,169,209	(\$ 2,778)
EXPENDITURE DETAIL:						
Personal Services	\$ 323,233	\$ 322,143	\$ 343,893	\$ 343,893	\$ 343,893	\$ 0
Operating Expenses	1,816,242	3,843,497	1,828,094	1,828,094	1,825,316	(2,778)
Total	\$ 2,139,475	\$ 4,165,639	\$ 2,171,987	\$ 2,171,987	\$ 2,169,209	(\$ 2,778)
Staffing Level FTE:	5.0	5.0	5.0	5.0	4.0	(1.0)

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,723,475	1,559,065	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,723,475	\$ 1,559,065	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,723,473	1,559,065	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,723,475	\$ 1,559,065	\$ 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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 5,932,098	\$ 5,750,254	\$ 5,768,686	\$ 5,191,686	\$ 6,191,817	\$ 423,131
Federal Funds	80,068	1,060,300	5,160,816	5,751,516	4,279,356	(881,460)
Other Funds	39,531,158	37,981,690	42,335,014	38,536,529	35,403,835	(6,931,179)
Total	\$ 45,543,324	\$ 44,792,244	\$ 53,264,516	\$ 49,479,731	\$ 45,875,008	(\$ 7,389,508)
EXPENDITURE DETAIL:						
Personal Services	\$ 22,228,099	\$ 22,377,492	\$ 23,469,122	\$ 21,812,222	\$ 21,744,204	(\$ 1,724,918)
Operating Expenses	23,315,226	22,414,753	29,795,394	27,667,509	24,130,804	(5,664,590)
Total	\$ 45,543,324	\$ 44,792,244	\$ 53,264,516	\$ 49,479,731	\$ 45,875,008	(\$ 7,389,508)
Staffing Level FTE:	366.2	370.2	376.3	347.0	348.5	(27.8)

EXECUTIVE MANAGEMENT

0131 Data Centers

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,654,087	7,751,377	8,309,752	7,744,752	7,423,451	(886,301)
Total	\$ 8,654,087	\$ 7,751,377	\$ 8,309,752	\$ 7,744,752	\$ 7,423,451	(\$ 886,301)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,496,448	\$ 3,687,803	\$ 3,874,055	\$ 3,624,055	\$ 3,624,055	(\$ 250,000)
Operating Expenses	5,157,639	4,063,575	4,435,697	4,120,697	3,799,396	(636,301)
Total	\$ 8,654,087	\$ 7,751,377	\$ 8,309,752	\$ 7,744,752	\$ 7,423,451	(\$ 886,301)
Staffing Level FTE:	57.4	59.9	60.0	56.0	56.0	(4.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Enterprise Server (Mainframe)	3,794,346	4,111,239	3,580,938	3,153,661
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	630,944	570,795	568,440	568,440
EOS	34,481	51,261	52,000	52,000
Info Mgmt (accounts*rate/month)	3,237,411	3,361,482	3,523,500	3,523,500
Total	7,697,182	8,094,777	7,724,878	7,297,601
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,462	1,527	1,298	1,103
Enterprise Server/Billable I/O Access (Read and Writes to Files)	7,788,188	8,136,283	7,729,469	7,342,995
Enterprise Server/Billable Pages Printed	6,612,532	6,130,011	5,823,510	5,523,335
Enterprise Server/Billable EOS	2,102,559	3,126,791	3,283,131	3,447,287
Information Management Accounts	8,760	8,686	8,700	8,700

EXECUTIVE MANAGEMENT

0132 Development

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	118,782	118,782
Other Funds	9,898,995	9,955,356	10,517,718	9,763,992	9,700,262	(817,456)
Total	\$ 9,898,995	\$ 9,955,356	\$ 10,517,718	\$ 9,763,992	\$ 9,819,044	(\$ 698,674)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,428,230	\$ 8,468,412	\$ 8,744,678	\$ 8,330,678	\$ 8,330,678	(\$ 414,000)
Operating Expenses	1,470,766	1,486,944	1,773,040	1,433,314	1,488,366	(284,674)
Total	\$ 9,898,995	\$ 9,955,356	\$ 10,517,718	\$ 9,763,992	\$ 9,819,044	(\$ 698,674)
Staffing Level FTE:	127.4	129.7	132.0	126.0	127.5	(4.5)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Development Hourly	9,824,990	9,710,718	9,822,720	9,822,720
Total	9,824,990	9,710,718	9,822,720	9,822,720
PERFORMANCE INDICATORS				
Development Billed Hours	205,846	208,005	204,640	204,640
Total Information Systems Supported	835	836	840	840
Completed/Submitted Development Requests	2,540/2,661	2,396/2,625	2,200/2,500	2,200/2,500

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	674,996	3,000,000	3,590,700	1,999,758	(1,000,242)
Other Funds	15,556,455	14,189,078	17,909,219	15,874,460	13,734,494	(4,174,725)
Total	\$ 15,556,455	\$ 14,864,073	\$ 20,909,219	\$ 19,465,160	\$ 15,734,252	(\$ 5,174,967)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,916,058	\$ 4,887,734	\$ 5,377,442	\$ 5,085,542	\$ 4,963,542	(\$ 413,900)
Operating Expenses	10,640,396	9,976,339	15,531,777	14,379,618	10,770,710	(4,761,067)
Total	\$ 15,556,455	\$ 14,864,073	\$ 20,909,219	\$ 19,465,160	\$ 15,734,252	(\$ 5,174,967)
Staffing Level FTE:	83.6	82.5	84.0	79.0	79.0	(5.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Telecommunications Services	5,420,580	5,304,987	5,290,000	5,290,000
DDN	754,287	737,915	760,000	760,000
Support Services	3,974,430	3,707,036	3,700,000	3,700,000
Network Technologies (NT)	4,054,940	4,251,040	4,450,000	4,450,000
Total	14,204,237	14,000,978	14,200,000	14,200,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Orders Issued (Voice)	5,368	6,244	5,800	5,800
Management Center Transactions (Voice)	10,133	14,702	11,000	11,000
Phones in Service (Voice-Centrex Only)	15,518	14,858	14,800	14,800
City, County, or School Lines (Voice)	3,615	3,253	3,300	3,300
ISDN	416	334	330	330
Teleconferences (Voice)*	5,433	3,109	3,100	3,100
Voice Mail Users (Voice)	5,713	5,877	5,900	5,900
State Network Calling Minutes (Voice)	19,479,086	18,632,993	19,000,000	19,000,000
Network Savings (DDN)	\$1,798,799	\$1,748,397	\$2,000,000	\$2,000,000
Conferences/Attendance (State Govt/DDN)	7,874/1,690	8,979/1,742	8,800/1,900	8,800/1,900
Site Hrs/Conf Hrs (State Govt/DDN)	471/18,898	498/19,469	550/21,000	550/21,000
Two-Way Interactive Sites/Conferences (DDN)	22,645	23,277	25,000	25,000
Two-Way Interactive Hours	60,759/67,317	59,477/67,108	62,000/69,000	62,000/69,000
Conference/Site Usage (DDN)	60,759/67,317	64,000/70,000	65,000/71,000	66,000/73,300
56 Kbps - Frame Relay /DSL	52/207	52/207	52/207	50/206
1.544 Mbps - Leased/Frame Relay	64/363	64/363	64/363	64/300
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	15/12/50	13/10/65	13/10/65	10/11/22/72
T1 ATM	293	293	293	152
WAN Service Requests	4,021	3,500	3,500	3,900
Internet Access Lines (T1) (Mbps)	912	1,200	1,200	1,362
Support Service Requests	62,435	56,000	60,000	64,000
NT Accounts Supported	8,182	8,103	8,100	8,100

*Teleconference - changed tracking to ports in FY10

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,470,954	\$ 4,016,054	\$ 4,031,965	\$ 3,454,965	\$ 3,494,468	(\$ 537,497)
Federal Funds	80,068	385,305	2,047,527	2,047,527	2,047,527	0
Other Funds	2,739,536	3,617,042	2,702,952	2,702,952	2,482,787	(220,165)
Total	\$ 7,290,559	\$ 8,018,401	\$ 8,782,444	\$ 8,205,444	\$ 8,024,782	(\$ 757,662)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,381,753	\$ 3,389,598	\$ 3,376,602	\$ 2,961,602	\$ 3,007,891	(\$ 368,711)
Operating Expenses	3,908,806	4,628,803	5,405,842	5,243,842	5,016,891	(388,951)
Total	\$ 7,290,559	\$ 8,018,401	\$ 8,782,444	\$ 8,205,444	\$ 8,024,782	(\$ 757,662)
Staffing Level FTE:	65.5	66.4	67.8	57.5	57.5	(10.3)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
General Funds	4,470,954	4,016,054	4,031,965	4,031,965
Federal Funds	448,260	377,878	276,034	
Tower Rent	88,728	99,286	105,000	105,000
Other Funds	467,384	517,171	500,000	500,000
Friends Funds	1,300,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,330,826	1,352,584	1,400,000	1,400,000
CPB One-Time Funding	729,194	351,048	80,000	100,000
Total	8,835,346	7,714,021	7,392,999	7,136,965

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:				
Local Hours of Production *	258/522.5	276/690	276/690	276/690
% of the State of SD Served	>90	>90	>90	>90
Broadcast Hours/Transmitter Available***	17,520	26,280	26,280	26,280
Programming for General Audience (Hrs)***	16,365	25,125	25,125	25,125
Overnight Educational Service **	1,040	1,040	520	520
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	17,520	17,520	17,520	17,520
Cultural Programming (Hours)	11,906	11,906	11,906	11,906
News and Information (Hours)	5,590	5,590	5,590	5,590
Local Hours of Production	1,222	1,252	1,274	1,326
Radio Listeners	125,000	125,000	125,000	125,000
Members/Underwriters	12,649/130	12,142/123	12,445/125	12,756/127

* 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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,028,796	1,882,208	1,948,164	1,503,164	1,369,144	(579,020)
Total	\$ 2,028,796	\$ 1,882,208	\$ 1,948,164	\$ 1,503,164	\$ 1,369,144	(\$ 579,020)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,434,852	\$ 1,372,830	\$ 1,516,190	\$ 1,230,190	\$ 1,237,883	(\$ 278,307)
Operating Expenses	593,944	509,378	431,974	272,974	131,261	(300,713)
Total	\$ 2,028,796	\$ 1,882,208	\$ 1,948,164	\$ 1,503,164	\$ 1,369,144	(\$ 579,020)
Staffing Level FTE:	22.2	21.4	22.5	18.5	18.5	(4.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Moratoriums Processed (Central/Regents)	713/441	794/406	750/400	700/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	6.0%	7.0%	6.0%	5.5%
Security Requests Handled	1,600	1,620	1,550	1,550
Help Desk Requests Entered	122,000	116,825	125,000	125,000
Billing Vouchers Processed	10,415	10,305	10,350	10,350
Telecommunications Vouchers Disbursed (TL)	7,553	7,481	7,500	7,500
I/S Vouchers Disbursed - BIT (DP)	2,686	2,639	2,650	2,650
State Radio Invoices Disbursed	290	300	300	300

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 1,461,144	\$ 1,734,200	\$ 1,736,721	\$ 1,736,721	\$ 2,697,349	\$ 960,628
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	653,290	586,629	947,209	947,209	693,697	(253,512)
Total	\$ 2,114,434	\$ 2,320,829	\$ 2,797,219	\$ 2,797,219	\$ 3,504,335	\$ 707,116
EXPENDITURE DETAIL:						
Personal Services	\$ 570,759	\$ 571,115	\$ 580,155	\$ 580,155	\$ 580,155	\$ 0
Operating Expenses	1,543,675	1,749,714	2,217,064	2,217,064	2,924,180	707,116
Total	\$ 2,114,434	\$ 2,320,829	\$ 2,797,219	\$ 2,797,219	\$ 3,504,335	\$ 707,116
Staffing Level FTE:	10.2	10.2	10.0	10.0	10.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Radio Tower Rent	80,455	73,663	75,000	75,000
Total	80,455	73,663	75,000	75,000
PERFORMANCE INDICATORS				
Queries to State Teletype Message Switch:				
Daily State Input Traffic	49,900	50,120	51,000	51,000
Daily National Input--National Crime Information Center (NCIC)	10,600	10,800	11,000	11,000
Daily National Input NLETS	9,100	9,400	10,000	10,500
Total Annual Message Transactions	15,968,000	16,119,000	16,200,000	16,202,000
Teletype Terminals (Excludes Units Behind Servers)	458	465	500	500
State-Owned Radios	4,176	4,226	4,300	4,300
Local Government-Owned Radios	11,115	12,530	12,700	12,900
Federal/Tribal Gov't Radios/On Network	1,639	1,639	1,750	1,800
Base Transmitters Maintained	407	407	412	415
Tower Sites	63	65	65	66
Radios Installed	221	360	450	450
Radios Checked/Analyzed*	5,450	2,750	2,500	2,500
1.544 MBPS - Leased	71	71	72	72
Radio Calls Through Digital Network	21,468,474	22,188,596	22,800,000	23,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Personnel

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 969,083	\$ 969,064	\$ 970,949	\$ 944,949	\$ 871,787	(\$ 99,162)
Federal Funds	547,650	889,500	500,000	500,000	500,000	0
Other Funds	11,566,558	10,871,354	14,139,648	13,800,048	13,580,470	(559,178)
Total	\$ 13,083,291	\$ 12,729,918	\$ 15,610,597	\$ 15,244,997	\$ 14,952,257	(\$ 658,340)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,865,364	\$ 3,898,281	\$ 3,961,089	\$ 3,701,089	\$ 3,824,145	(\$ 136,944)
Operating Expenses	9,217,928	8,831,637	11,649,508	11,543,908	11,128,112	(521,396)
Total	\$ 13,083,291	\$ 12,729,918	\$ 15,610,597	\$ 15,244,997	\$ 14,952,257	(\$ 658,340)
Staffing Level FTE:	69.5	69.7	70.5	66.5	69.5	(1.0)

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 258,608	\$ 258,585	\$ 259,926	\$ 233,926	\$ 231,866	(\$ 28,060)
Federal Funds	0	0	0	0	0	0
Other Funds	5,627,504	5,484,693	5,785,353	5,445,753	5,226,760	(558,593)
Total	\$ 5,886,112	\$ 5,743,278	\$ 6,045,279	\$ 5,679,679	\$ 5,458,626	(\$ 586,653)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,773,748	\$ 3,820,296	\$ 3,837,126	\$ 3,577,126	\$ 3,700,182	(\$ 136,944)
Operating Expenses	2,112,364	1,922,982	2,208,153	2,102,553	1,758,444	(449,709)
Total	\$ 5,886,112	\$ 5,743,278	\$ 6,045,279	\$ 5,679,679	\$ 5,458,626	(\$ 586,653)
Staffing Level FTE:	67.8	68.2	68.7	64.7	67.7	(1.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	9 / 1	4 / 0	15 / 1	15 / 1
Applications Received/Positions Announced	19,457 / 764	21,691 / 686	20,000 / 550	21,000 / 700
Classifications Audits/Actions	265 / 476	108 / 472	143 / 500	158 / 520
Courses Offered/Participants	360 / 4,926	342 / 4,695	300 / 4,100	300 / 4,100
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,316 / 11,568	13,405 / 11,876	13,290 / 12,275	13,290 / 12,275
Life: Employees, COBRA, Retirees/Supplemental	13,698 / 7,630	13,837 / 7,581	13,880 / 7,540	13,880 / 7,540
Health Plan Participants Screened	5,001	6,167	6,500	6,500
Number of People in Health and Lifestyle Management Programs	2,145	2,358	1,666	1,384
Flexible Benefits Participants	10,907	11,190	11,150	11,150
Flexible Benefits Salary Sheltered	\$24,136,022	\$25,682,879	\$26,604,500	\$27,404,500
Workers' Compensation Total Eligible	26,948	27,120	27,000	27,000
First Reports of Injury	1,819	1,715	1,740	1,740

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 710,475	\$ 710,479	\$ 711,023	\$ 711,023	\$ 639,921	(\$ 71,102)
Federal Funds	547,650	889,500	500,000	500,000	500,000	0
Other Funds	5,939,054	5,386,660	6,854,295	6,854,295	6,853,710	(585)
Total	\$ 7,197,179	\$ 6,986,640	\$ 8,065,318	\$ 8,065,318	\$ 7,993,631	(\$ 71,687)
EXPENDITURE DETAIL:						
Personal Services	\$ 91,615	\$ 77,985	\$ 123,963	\$ 123,963	\$ 123,963	\$ 0
Operating Expenses	7,105,564	6,908,655	7,941,355	7,941,355	7,869,668	(71,687)
Total	\$ 7,197,179	\$ 6,986,640	\$ 8,065,318	\$ 8,065,318	\$ 7,993,631	(\$ 71,687)
Staffing Level FTE:	1.7	1.4	1.8	1.8	1.8	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Member Premiums	4,454,138	4,391,047	4,481,000	4,500,000
Total	4,454,138	4,391,047	4,481,000	4,500,000
PERFORMANCE INDICATORS				
Risk Pool Members	631	632	620	600
SB 200-Closed Block Members	71	78	65	60

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
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