

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 28,999,462	\$ 28,260,169	\$ 26,907,852	\$ 26,511,779	\$ 26,518,741	(\$ 389,111)
Federal Funds	17,302,511	25,956,262	19,101,703	19,458,278	19,538,512	436,809
Other Funds	147,682,029	149,340,040	118,568,435	113,189,868	114,310,378	(4,258,057)
Total	\$ 193,984,002	\$ 203,556,471	\$ 164,577,990	\$ 159,159,925	\$ 160,367,631	(\$ 4,210,359)
EXPENDITURE DETAIL:						
Personal Services	\$ 51,496,674	\$ 52,984,420	\$ 45,533,933	\$ 45,699,978	\$ 47,230,483	\$ 1,696,550
Operating Expenses	142,487,327	150,572,051	119,044,057	113,459,947	113,137,148	(5,906,909)
Total	\$ 193,984,002	\$ 203,556,471	\$ 164,577,990	\$ 159,159,925	\$ 160,367,631	(\$ 4,210,359)
Staffing Level FTE:	842.4	737.7	756.1	758.1	756.1	0.0

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 8,934,408	\$ 8,853,808	\$ 8,292,702	\$ 8,542,702	\$ 8,395,526	\$ 102,824
Federal Funds	14,852,710	23,187,094	13,822,347	14,178,922	14,247,551	425,204
Other Funds	63,526,792	55,430,080	33,512,803	25,658,836	25,780,561	(7,732,242)
Total	\$ 87,313,910	\$ 87,470,982	\$ 55,627,852	\$ 48,380,460	\$ 48,423,638	(\$ 7,204,214)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,437,150	\$ 17,119,481	\$ 9,321,348	\$ 9,487,393	\$ 9,685,826	\$ 364,478
Operating Expenses	71,876,761	70,351,501	46,306,504	38,893,067	38,737,812	(7,568,692)
Total	\$ 87,313,910	\$ 87,470,982	\$ 55,627,852	\$ 48,380,460	\$ 48,423,638	(\$ 7,204,214)
Staffing Level FTE:	207.7	116.1	137.1	139.1	139.1	2.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,320,992	\$ 2,236,048	\$ 2,025,376	\$ 2,025,376	\$ 2,076,910	\$ 51,534
Federal Funds	0	154,370	277,981	277,981	285,252	7,271
Other Funds	0	0	0	0	0	0
Total	\$ 2,320,992	\$ 2,390,418	\$ 2,303,357	\$ 2,303,357	\$ 2,362,162	\$ 58,805
EXPENDITURE DETAIL:						
Personal Services	\$ 1,782,474	\$ 1,785,803	\$ 1,881,021	\$ 1,881,021	\$ 1,934,864	\$ 53,843
Operating Expenses	538,517	604,615	422,336	422,336	427,298	4,962
Total	\$ 2,320,992	\$ 2,390,418	\$ 2,303,357	\$ 2,303,357	\$ 2,362,162	\$ 58,805
Staffing Level FTE:	20.1	19.9	21.5	21.5	21.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

MISSION:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	100,000	100,000	75,000	75,000	75,000	0
Total	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01051 Gov Office of Economic Development

MISSION:

To work together with businesses, government organizations, educational institutions, and individual citizens to maximize and leverage public-private sector partnerships to generate new ideas, to develop new businesses, to strengthen existing businesses, and to encourage additional investment in South Dakota to improve the quality of life for all South Dakotans.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,437,695	\$ 2,441,780	\$ 2,313,765	\$ 2,563,765	\$ 2,359,778	\$ 46,013
Federal Funds	12,702,256	21,107,572	11,268,136	11,624,711	11,640,716	372,580
Other Funds	10,503,140	12,090,808	16,435,847	16,435,847	16,454,517	18,670
Total	\$ 25,643,092	\$ 35,640,160	\$ 30,017,748	\$ 30,624,323	\$ 30,455,011	\$ 437,263
EXPENDITURE DETAIL:						
Personal Services	\$ 2,356,397	\$ 2,318,513	\$ 2,365,408	\$ 2,502,668	\$ 2,493,836	\$ 128,428
Operating Expenses	23,286,694	33,321,647	27,652,340	28,121,655	27,961,175	308,835
Total	\$ 25,643,092	\$ 35,640,160	\$ 30,017,748	\$ 30,624,323	\$ 30,455,011	\$ 437,263
Staffing Level FTE:	36.6	35.3	40.6	40.6	40.6	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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PERFORMANCE INDICATORS

Reported New Manufacturing/Calendar Year	9	12	15	15
Existing Manufacturing Expanded/CY	399	324	400	400
New Jobs Created/Calendar Year	3,298	4,462	4,000	4,500
Capital Investment Reported (Millions)	\$217.0	\$118.0	\$300.0	\$400.0
REDI Loans	18	12	13	13
REDI Loan Dollars Approved (Millions)	\$16.2	\$15.2	\$15.5	\$16.0
Total Outside Dollars Leveraged (Millions)	\$146.3	\$59.5	\$65.0	\$70.0
Future Fund Awards	72	76	68	68
Community Development Block Grants:				
Grant Requests Received	21	41	46	46
Grants Awarded	26	14	20	20
Awards (Millions)	\$9.3	\$3.6	\$6.0	\$6.5
Active Grants	83	87	85	85
Project Dollars Expended (Millions)	\$9.3	\$15.9	\$12.0	\$13.0
EDFA Loans	2	0	2	2
EDFA Loan Dollars Approved (Millions)	\$7.6	\$0	\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$16.5	\$0	\$25.0	\$30.0
APEX Loans	5	0	2	2
APEX Loans Approved	\$654K	\$0	\$375K	\$400K
APEX Outside Dollars Leveraged	\$819K	\$0	\$468,750	\$500,000
VASF Loans	0	2	2	2
VASF Loans Approved	0	\$123,400	\$200,000	\$200,000
VASF Outside Dollars Leveraged	0		\$400,000	\$400,000
Microloan Loans	7	8	9	10
Microloan Loans Approved	\$257,524	\$253,472	\$350,000	\$500,000
Microloan Outside Dollars Leveraged	\$622,260	\$669,645	\$700,000	\$1,000,000
Gross Domestic Product / CY	\$38.3B	\$39.9B	\$41.0B	\$42.0B
Co-oping with Communities/Businesses:				
Trade Shows	43	53	55	55

EXECUTIVE MANAGEMENT

01052 Office of Research Commerce

MISSION:

To increase research, development and commercialization for the betterment of South Dakota; provide staff support for the Research and Commercialization Council and coordinate implementation and evaluation of the Council's investments in the state's research and commercialization infrastructure; manage state, federal, including EPSCoR, and private funds entrusted to this office for the purpose of promoting the development of the state's research infrastructure and knowledge-based economic development through commercialization of innovations, business start-ups, business expansion and attraction of knowledge-based businesses; and work with private sector partners and organizations to leverage state and federal investments in the South Dakota research and commercialization infrastructure.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,042,320	\$ 4,042,579	\$ 3,846,419	\$ 3,846,419	\$ 3,850,933	\$ 4,514
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,042,320	\$ 4,042,579	\$ 3,846,419	\$ 3,846,419	\$ 3,850,933	\$ 4,514
EXPENDITURE DETAIL:						
Personal Services	\$ 156,578	\$ 156,837	\$ 156,837	\$ 156,837	\$ 161,265	\$ 4,428
Operating Expenses	3,885,742	3,885,742	3,689,582	3,689,582	3,689,668	86
Total	\$ 4,042,320	\$ 4,042,579	\$ 3,846,419	\$ 3,846,419	\$ 3,850,933	\$ 4,514
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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PERFORMANCE INDICATORS

Private Sector Dollars Invested in Research Infrastructure	\$18.6M	\$25.0M	\$25.0M	\$27.0M
Federal Dollars Invested in Research Infrastructure	\$10.0M	\$26.5M	\$25.0M	\$27.0M
Private Sector Dollars Invested in Technology Based Businesses	\$3.5M	\$1.5M	\$3.0M	\$5.0M
Jobs (Defined NAICS Code)*	2,728	2,778	2,828	2,878
Average Salary - Calendar Year	\$61,886	\$62,826	\$63,886	\$64,886
University Spin-Offs Facilitated	3	6	7	8
University/Industry Research Collaborations	20	14	20	20
Venture Capital/Angel Investor and Entrepreneur Introductions	28	44	50	55
External Grant Funding Applications	8	3	4	4

*2010's latest actual data available

EXECUTIVE MANAGEMENT

01053 SD Housing Development Authority - Info

MISSION:

To provide a fully adequate supply of sanitary, decent, and safe accommodations at rental or carrying charges that such persons can afford; to encourage the investment of private capital; to stimulate the construction and rehabilitation of residential housing; to sell bonds to provide low interest mortgages; and, to produce and sell 125 quality homes each year to provide an affordable housing alternative.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,886,452	1,925,152	2,101,230	2,101,230	2,144,114	42,884
Other Funds	6,092,517	5,594,607	7,860,076	7,860,076	7,939,056	78,980
Total	\$ 7,978,969	\$ 7,519,759	\$ 9,961,306	\$ 9,961,306	\$ 10,083,170	\$ 121,864
EXPENDITURE DETAIL:						
Personal Services	\$ 3,744,058	\$ 3,926,630	\$ 4,051,757	\$ 4,051,757	\$ 4,173,621	\$ 121,864
Operating Expenses	4,234,911	3,593,129	5,909,549	5,909,549	5,909,549	0
Total	\$ 7,978,969	\$ 7,519,759	\$ 9,961,306	\$ 9,961,306	\$ 10,083,170	\$ 121,864
Staffing Level FTE:	58.8	58.4	65.0	65.0	65.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	17,434	16,881	17,250	17,500
Mortgage Assistance Program Loans	0	9	10	10
Home Improvement Loans	95	117	250	130
HUD Traditional Contract Administration				
Units Completed	2,092	2,033	1,892	1,869
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,297,328	\$9,661,969	\$9,000,000	\$9,000,000
HUD Performance Based Contract				
Units Allocated by HUD	3,443	3,387	3,496	3,509
Section 8 Asst. Pymts. (Federal Subsidy)	\$14,540,992	\$14,854,009	\$15,150,000	\$15,300,000
Low Income Housing Tax Credits Allocated	\$2,500,000	\$2,300,000	\$2,600,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/SDHDA Subsidy	73/\$211,621	73/\$193,505	73/\$200,000	73/\$200,000
Emergency Shelter Grant Program--Federal	\$288,506	\$349,038	\$410,000	\$470,000
HOME Program: Amount	\$6,693,330	\$5,279,120	\$4,000,000	\$4,000,000
Services to Aging Residents (STAR)--Tenants	949	949	949	949
FLEX Program				
Flex Lending Program	\$2,100,000	\$1,154,836	\$600,000	\$1,250,000
Day Cares	\$38,000	\$76,000	\$228,000	\$228,000
Governor's House Program	112	71	125	125
MF Bond Programs - Units Completed	0	0	100	100
HUD Housing Counseling Grant Program				
Clients Served	2,044	2,621	700	0
Homeowner Education Resource Organization				
Clients Served	2,448	2,979	3,391	3,000
Other Federal Programs Compliance				
Units Allocated	8,193	8,779	8,800	8,900
Neighborhood Stabilization Program Funds				
Federal Grants	\$3,591,609	\$8,150,645	\$5,000,000	\$5,575,000
Homeless Prevention & Rapid Re-Housing				
Federal Grants (ARRA)	\$192,196	\$1,533,170	\$1,050,000	\$400,000
Tax Credit Assistance Program				
Federal Grants/Loans (ARRA)	\$165,920	\$4,125,708	\$1,262,755	0
Tax Credit Enhancement Program				
Federal Grants	\$1,902,984	\$4,797,355	\$1,056,554	0
Preservation Revolving Loan Fund				
Federal Grants	\$0	\$0	\$1,000,000	\$1,000,000

EXECUTIVE MANAGEMENT

01054 SD Science and Tech Authority - Info

MISSION:

To foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,931,135	37,744,665	8,960,000	1,106,033	1,126,194	(7,833,806)
Total	\$ 46,931,135	\$ 37,744,665	\$ 8,960,000	\$ 1,106,033	\$ 1,126,194	(\$ 7,833,806)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,378,591	\$ 8,912,647	\$ 647,000	\$ 675,785	\$ 695,946	\$ 48,946
Operating Expenses	39,552,544	28,832,018	8,313,000	430,248	430,248	(7,882,752)
Total	\$ 46,931,135	\$ 37,744,665	\$ 8,960,000	\$ 1,106,033	\$ 1,126,194	(\$ 7,833,806)
Staffing Level FTE:	90.0	0.0	5.0	7.0	7.0	2.0

EXECUTIVE MANAGEMENT

01055 SD Energy Infrastructure Authority- Info

MISSION:

The South Dakota Energy Infrastructure Authority is created to diversify and expand the state's economy by developing in this state the energy production facilities and the energy transmission facilities necessary to produce and transport energy to markets within the state and outside of the state.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	56,880	56,880	57,565	685
Total	\$ 0	\$ 0	\$ 56,880	\$ 56,880	\$ 57,565	\$ 685
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	25,274	25,274	25,959	685
Operating Expenses	0	0	31,606	31,606	31,606	0
Total	\$ 0	\$ 0	\$ 56,880	\$ 56,880	\$ 57,565	\$ 685
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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PERFORMANCE INDICATORS

Meetings with entities:				0
Power Industry	0	0	0	0
Other Entities	0	0	0	0
Reports Published	0	0	0	0
Bonds Issued	0	0	0	0

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

MISSION:

The South Dakota Ellsworth Development Authority was created to protect and promote the economic impact of Ellsworth Air Force Base and associated industry.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	264,002	0	175,000	175,000	177,469	2,469
Other Funds	0	0	200,000	200,000	203,229	3,229
Total	\$ 264,002	\$ 0	\$ 375,000	\$ 375,000	\$ 380,698	\$ 5,698
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 175,000	\$ 175,000	\$ 180,698	\$ 5,698
Operating Expenses	264,002	0	200,000	200,000	200,000	0
Total	\$ 264,002	\$ 0	\$ 375,000	\$ 375,000	\$ 380,698	\$ 5,698
Staffing Level FTE:	0.0	0.0	2.5	2.5	2.5	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 33,401	\$ 33,401	\$ 32,142	\$ 32,142	\$ 32,905	\$ 763
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 33,401	\$ 33,401	\$ 32,142	\$ 32,142	\$ 32,905	\$ 763
EXPENDITURE DETAIL:						
Personal Services	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,637	\$ 586
Operating Expenses	14,350	14,350	13,091	13,091	13,268	177
Total	\$ 33,401	\$ 33,401	\$ 32,142	\$ 32,142	\$ 32,905	\$ 763
Staffing Level FTE:	0.2	0.4	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 8,761,533	\$ 8,134,629	\$ 7,424,445	\$ 6,814,560	\$ 6,834,232	(\$ 590,213)
Federal Funds	0	0	0	0	0	0
Other Funds	5,184,515	16,780,866	6,650,945	6,650,945	6,815,476	164,531
Total	\$ 13,946,048	\$ 24,915,495	\$ 14,075,390	\$ 13,465,505	\$ 13,649,708	(\$ 425,682)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,756,022	\$ 2,773,558	\$ 2,681,032	\$ 2,681,032	\$ 2,834,417	\$ 153,385
Operating Expenses	11,190,026	22,141,937	11,394,358	10,784,473	10,815,291	(579,067)
Total	\$ 13,946,048	\$ 24,915,495	\$ 14,075,390	\$ 13,465,505	\$ 13,649,708	(\$ 425,682)
Staffing Level FTE:	35.9	35.8	36.0	36.0	36.0	0.0

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 877,700	\$ 879,994	\$ 791,995	\$ 791,995	\$ 811,667	\$ 19,672
Federal Funds	0	0	0	0	0	0
Other Funds	3,799,478	4,952,803	3,678,600	3,678,600	3,825,768	147,168
Total	\$ 4,677,178	\$ 5,832,798	\$ 4,470,595	\$ 4,470,595	\$ 4,637,435	\$ 166,840
EXPENDITURE DETAIL:						
Personal Services	\$ 2,148,358	\$ 2,099,968	\$ 2,148,887	\$ 2,148,887	\$ 2,284,909	\$ 136,022
Operating Expenses	2,528,820	3,732,830	2,321,708	2,321,708	2,352,526	30,818
Total	\$ 4,677,178	\$ 5,832,798	\$ 4,470,595	\$ 4,470,595	\$ 4,637,435	\$ 166,840
Staffing Level FTE:	29.9	29.8	30.0	30.0	30.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Budget Book Sales deposited in Gen. Fund	163	206	100	100
Total	163	206	100	100
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,227	18150	18,500	18500
Expense Vouchers Processed > \$500	8,217	8486	8,500	8500
Receipts Processed (CRT's)	124	88	100	100
Accrual Financial Statements	26	27	27	27
Journal Vouchers Submitted	888	864	850	850
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	78	78	80	80
Transfer Requests	68	60	65	65
Contract Carryover Requests	237	235	235	235
Interim Appropriation Meetings	1	2	2	2

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,022,565	\$ 6,022,565	(\$ 609,885)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,022,565	\$ 6,022,565	(\$ 609,885)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	7,883,833	7,254,635	6,632,450	6,022,565	6,022,565	(609,885)
Total	\$ 7,883,833	\$ 7,254,635	\$ 6,632,450	\$ 6,022,565	\$ 6,022,565	(\$ 609,885)
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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
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

0114 Conservation Rsrv Enhancement Prg - Info

MISSION:

The Conservation Reserve Enhancement Program "CREP" Taxable Revenue Bond Program was designed to make agricultural loans to individuals who had Conservation Reserve Program "CRP" contracts. These loans provided upfront cash to the borrowers in exchange for the borrowers' assignment of their annual federal "CRP" payments to the "CREP" program.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	17,337	17,337	17,337	0
Total	\$ 0	\$ 0	\$ 17,337	\$ 17,337	\$ 17,337	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 987	\$ 987	\$ 987	\$ 0
Operating Expenses	0	0	16,350	16,350	16,350	0
Total	\$ 0	\$ 0	\$ 17,337	\$ 17,337	\$ 17,337	\$ 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	678,004	11,122,643	495,064	495,064	499,863	4,799
Total	\$ 678,004	\$ 11,122,643	\$ 495,064	\$ 495,064	\$ 499,863	\$ 4,799
EXPENDITURE DETAIL:						
Personal Services	\$ 115,276	\$ 151,748	\$ 142,841	\$ 142,841	\$ 147,640	\$ 4,799
Operating Expenses	562,728	10,970,895	352,223	352,223	352,223	0
Total	\$ 678,004	\$ 11,122,643	\$ 495,064	\$ 495,064	\$ 499,863	\$ 4,799
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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	707,033	705,420	580,080	580,080	591,570	11,490
Total	\$ 707,033	\$ 705,420	\$ 580,080	\$ 580,080	\$ 591,570	\$ 11,490
EXPENDITURE DETAIL:						
Personal Services	\$ 492,388	\$ 521,842	\$ 356,317	\$ 356,317	\$ 367,807	\$ 11,490
Operating Expenses	214,645	183,578	223,763	223,763	223,763	0
Total	\$ 707,033	\$ 705,420	\$ 580,080	\$ 580,080	\$ 591,570	\$ 11,490
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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0119 Educ. Enhancement Funding Corp - Info

MISSION:

Educational Enhancement Funding Corporation issued Tobacco Settlement Asset-Backed Bonds to provide upfront cash to the State of South Dakota in exchange for an assignment of the State of South Dakota's future Master Settlement Agreement tobacco payments for as long as the Educational Enhancement Funding Corporation's bonds are outstanding.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	162,500	162,500	163,574	1,074
Total	\$ 0	\$ 0	\$ 162,500	\$ 162,500	\$ 163,574	\$ 1,074
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 32,000	\$ 32,000	\$ 33,074	\$ 1,074
Operating Expenses	0	0	130,500	130,500	130,500	0
Total	\$ 0	\$ 0	\$ 162,500	\$ 162,500	\$ 163,574	\$ 1,074
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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,584,203	\$ 4,532,414	\$ 4,127,101	\$ 4,090,913	\$ 4,104,694	(\$ 22,407)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	30,117,678	27,493,323	29,420,382	29,420,382	29,631,424	211,042
Total	\$ 35,201,881	\$ 32,525,737	\$ 34,047,483	\$ 34,011,295	\$ 34,236,118	\$ 188,635
EXPENDITURE DETAIL:						
Personal Services	\$ 7,027,730	\$ 6,982,034	\$ 7,670,204	\$ 7,670,204	\$ 7,884,889	\$ 214,685
Operating Expenses	28,174,151	25,543,703	26,377,279	26,341,091	26,351,229	(26,050)
Total	\$ 35,201,881	\$ 32,525,737	\$ 34,047,483	\$ 34,011,295	\$ 34,236,118	\$ 188,635
Staffing Level FTE:	159.0	155.5	165.0	165.0	163.0	(2.0)

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 655,817	\$ 648,077	\$ 648,365	\$ 651,309	\$ 651,309	\$ 2,944
Federal Funds	0	0	0	0	0	0
Other Funds	395,802	342,746	425,378	425,378	437,977	12,599
Total	\$ 1,051,618	\$ 990,823	\$ 1,073,743	\$ 1,076,687	\$ 1,089,286	\$ 15,543
EXPENDITURE DETAIL:						
Personal Services	\$ 339,105	\$ 292,758	\$ 325,741	\$ 325,741	\$ 337,449	\$ 11,708
Operating Expenses	712,513	698,065	748,002	750,946	751,837	3,835
Total	\$ 1,051,618	\$ 990,823	\$ 1,073,743	\$ 1,076,687	\$ 1,089,286	\$ 15,543
Staffing Level FTE:	3.6	2.7	3.5	3.5	3.5	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 579,760	\$ 532,761	\$ 482,282	\$ 443,150	\$ 443,150	(\$ 39,132)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 579,760	\$ 532,761	\$ 482,282	\$ 443,150	\$ 443,150	(\$ 39,132)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	579,760	532,761	482,282	443,150	443,150	(39,132)
Total	\$ 579,760	\$ 532,761	\$ 482,282	\$ 443,150	\$ 443,150	(\$ 39,132)
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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 403,635	\$ 405,310	\$ 363,824	\$ 363,824	\$ 369,428	\$ 5,604
Federal Funds	0	0	0	0	0	0
Other Funds	19,873,442	21,019,097	21,254,691	21,254,691	21,377,484	122,793
Total	\$ 20,277,077	\$ 21,424,407	\$ 21,618,515	\$ 21,618,515	\$ 21,746,912	\$ 128,397
EXPENDITURE DETAIL:						
Personal Services	\$ 5,446,269	\$ 5,428,745	\$ 5,935,673	\$ 5,935,673	\$ 6,058,153	\$ 122,480
Operating Expenses	14,830,808	15,995,663	15,682,842	15,682,842	15,688,759	5,917
Total	\$ 20,277,077	\$ 21,424,407	\$ 21,618,515	\$ 21,618,515	\$ 21,746,912	\$ 128,397
Staffing Level FTE:	135.9	133.5	141.5	141.5	139.5 (2.0)

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Surplus Property Sales	1,269,415	1,469,277	1,500,000	1,500,000
Legislative Publications	2,000	1,805	1,800	1,800
Postage	4,098,390	3,733,452	3,800,000	3,800,000
Sales of Supplies	1,686,675	1,592,225	1,500,000	1,500,000
Federal Surplus Sales Off-Budget	3,670,183	6,216,389	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	596,682	228,335	500,000	500,000
Total	11,323,345	13,241,483	11,301,800	11,301,800

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Purchase Orders Issued	4,768	6,179	5,000	5,000
Annual Contracts	450	366	400	400
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	9,274,640	8,991,825	9,000,000	9,000,000
Federal Surplus Clients	639	644	650	650
Fleet Vehicles	3,446	3,380	3,400	3,400
Total Miles Driven	37,506,764	37,663,512	37,500,000	37,500,000
Leases/Total Sq. Ft.	166/722,073	170/758,537	170/758,537	170/758,537
Maintenance Work Orders	12,400	12,250	12,500	12,500
Boxes of Records Stored	12,090	11,979	12,000	12,000
Retrieval/Refile	2,632	2,148	2,200	2,200
Rolls of Film Stored	82,259	83,367	83,000	83,000
Printing Impressions	34,170,833	25,953,673	30,000,000	30,000,000
Copies Made	11,078,923	10,530,958	11,000,000	11,000,000

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	912,690	921,427	1,060,063	1,060,063	1,122,412	62,349
Total	\$ 912,690	\$ 921,427	\$ 1,060,063	\$ 1,060,063	\$ 1,122,412	\$ 62,349
EXPENDITURE DETAIL:						
Personal Services	\$ 711,698	\$ 732,633	\$ 849,308	\$ 849,308	\$ 909,736	\$ 60,428
Operating Expenses	200,992	188,794	210,755	210,755	212,676	1,921
Total	\$ 912,690	\$ 921,427	\$ 1,060,063	\$ 1,060,063	\$ 1,122,412	\$ 62,349
Staffing Level FTE:	11.6	11.4	13.0	13.0	13.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Billings	856,609	770,530	850,000	850,000
Total	856,609	770,530	850,000	850,000
PERFORMANCE INDICATORS				
Billed Hours	12,002	10,942	12,000	12,000
New Projects	187	235	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, Human Services, Social Services, and the State Veterans' Home; and to make necessary alterations and repairs.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 2,614,390	\$ 2,614,390	\$ 2,351,009	\$ 2,351,009	\$ 2,351,009	\$ 0
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	\$ 6,325,431	\$ 6,325,431	\$ 6,062,050	\$ 6,062,050	\$ 6,062,050	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,325,431	6,325,431	6,062,050	6,062,050	6,062,050	0
Total	\$ 6,325,431	\$ 6,325,431	\$ 6,062,050	\$ 6,062,050	\$ 6,062,050	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Fund 3113	1,533,636	1,558,719	1,558,719	1,558,719
Total	1,533,636	1,558,719	1,558,719	1,558,719

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 330,601	\$ 331,876	\$ 281,621	\$ 281,621	\$ 289,798	\$ 8,177
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 330,601	\$ 331,876	\$ 281,621	\$ 281,621	\$ 289,798	\$ 8,177
EXPENDITURE DETAIL:						
Personal Services	\$ 208,515	\$ 201,744	\$ 215,589	\$ 215,589	\$ 223,360	\$ 7,771
Operating Expenses	122,086	130,132	66,032	66,032	66,438	406
Total	\$ 330,601	\$ 331,876	\$ 281,621	\$ 281,621	\$ 289,798	\$ 8,177
Staffing Level FTE:	2.9	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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PERFORMANCE INDICATORS

Equalization	189	77	100	100
DECA	1	2	2	2
Driver Improvement	30	36	35	35
Revenue	53	57	50	50
Insurance	35	28	30	30
Real Estate	12	10	10	10
DOH	19	33	20	20
BOP	5	5	5	5
DOL	27	54	25	25
DOA	2	6	5	5
DOB	1	0	1	1
DHS	2	3	2	2
Lottery	0	0	0	0
GFP	3	3	3	3
Real Estate Appraisers	4	1	2	2
DOT	2	1	2	2
Board of Nursing	0	1	1	1
PUC	0	0	0	0
School & Public Lands	0	0	0	0
Social Services	1	1	1	1
Board of Chiropractic Ex.	7	2	3	3
Other	8	27	5	5

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,165,639	698,023	2,169,209	2,169,209	2,182,510	13,301
Total	\$ 4,165,639	\$ 698,023	\$ 2,169,209	\$ 2,169,209	\$ 2,182,510	\$ 13,301
EXPENDITURE DETAIL:						
Personal Services	\$ 322,143	\$ 326,152	\$ 343,893	\$ 343,893	\$ 356,191	\$ 12,298
Operating Expenses	3,843,497	371,871	1,825,316	1,825,316	1,826,319	1,003
Total	\$ 4,165,639	\$ 698,023	\$ 2,169,209	\$ 2,169,209	\$ 2,182,510	\$ 13,301
Staffing Level FTE:	5.0	5.0	4.0	4.0	4.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,559,065	1,300,990	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,559,065	\$ 1,300,990	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 3	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,559,065	1,300,987	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,559,065	\$ 1,300,990	\$ 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 5,750,254	\$ 5,768,686	\$ 6,191,817	\$ 6,191,817	\$ 6,301,970	\$ 110,153
Federal Funds	1,060,300	1,442,717	4,279,356	4,279,356	4,290,290	10,934
Other Funds	37,981,690	37,866,535	35,403,835	36,579,235	37,050,221	1,646,386
Total	\$ 44,792,244	\$ 45,077,938	\$ 45,875,008	\$ 47,050,408	\$ 47,642,481	\$ 1,767,473
EXPENDITURE DETAIL:						
Personal Services	\$ 22,377,492	\$ 22,262,088	\$ 22,044,204	\$ 22,044,204	\$ 22,866,798	\$ 822,594
Operating Expenses	22,414,753	22,815,850	23,830,804	25,006,204	24,775,683	944,879
Total	\$ 44,792,244	\$ 45,077,938	\$ 45,875,008	\$ 47,050,408	\$ 47,642,481	\$ 1,767,473
Staffing Level FTE:	370.2	362.0	348.5	348.5	348.5	0.0

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,751,377	7,906,596	7,481,826	7,828,326	7,965,878	484,052
Total	\$ 7,751,377	\$ 7,906,596	\$ 7,481,826	\$ 7,828,326	\$ 7,965,878	\$ 484,052
EXPENDITURE DETAIL:						
Personal Services	\$ 3,687,803	\$ 3,659,437	\$ 3,682,430	\$ 3,682,430	\$ 3,818,235	\$ 135,805
Operating Expenses	4,063,575	4,247,159	3,799,396	4,145,896	4,147,643	348,247
Total	\$ 7,751,377	\$ 7,906,596	\$ 7,481,826	\$ 7,828,326	\$ 7,965,878	\$ 484,052
Staffing Level FTE:	59.9	58.4	57.0	57.0	57.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Enterprise Server (Mainframe)	4,111,239	4,030,860	3,440,115	3,242,615
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	570,795	567,766	543,900	549,000
EOS	51,261	72,503	38,902	40,069
Info Mgmt (accounts*rate/month)	3,385,670	3,511,819	3,269,700	3,269,700
Total	8,118,965	8,182,948	7,292,617	7,101,384
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,527	1,569	1,522	1,446
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,136,283	8,557,353	8,129,485	7,723,011
Enterprise Server/Billable Pages Printed	6,130,011	5,183,929	4,665,536	4,198,982
Enterprise Server/Billable EOS	3,126,791	4,420,726	4,862,799	5,008,683
Information Management Accounts	8,686	8,636	8,650	8,650
Security Requests Handled	1,620	1,860	1,960	2,040

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

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

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	302,134	118,782	118,782	119,190	408
Other Funds	9,955,356	9,976,361	9,700,262	9,797,262	10,091,146	390,884
Total	\$ 9,955,356	\$ 10,278,495	\$ 9,819,044	\$ 9,916,044	\$ 10,210,336	\$ 391,292
EXPENDITURE DETAIL:						
Personal Services	\$ 8,468,412	\$ 8,349,628	\$ 8,330,678	\$ 8,330,678	\$ 8,639,195	\$ 308,517
Operating Expenses	1,486,944	1,928,867	1,488,366	1,585,366	1,571,141	82,775
Total	\$ 9,955,356	\$ 10,278,495	\$ 9,819,044	\$ 9,916,044	\$ 10,210,336	\$ 391,292
Staffing Level FTE:	129.7	126.9	127.5	127.5	127.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Development Hourly	10,047,420	9,928,090	9,300,188	9,502,366
Total	10,047,420	9,928,090	9,300,188	9,502,366
PERFORMANCE INDICATORS				
Development Billed Hours	208,005	206,848	202,178	202,178
Total Information Systems Supported	836	839	840	840
Completed/Submitted Development Requests	2,396/2,625	2,473/2,792	2,400/2,700	2,400/2,700

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	674,996	937,211	1,999,758	1,999,758	2,010,284	10,526
Other Funds	14,189,078	14,877,992	14,242,459	14,974,359	14,934,528	692,069
Total	\$ 14,864,073	\$ 15,815,203	\$ 16,242,217	\$ 16,974,117	\$ 16,944,812	\$ 702,595
EXPENDITURE DETAIL:						
Personal Services	\$ 4,887,734	\$ 4,927,607	\$ 5,741,507	\$ 5,741,507	\$ 5,950,784	\$ 209,277
Operating Expenses	9,976,339	10,887,596	10,500,710	11,232,610	10,994,028	493,318
Total	\$ 14,864,073	\$ 15,815,203	\$ 16,242,217	\$ 16,974,117	\$ 16,944,812	\$ 702,595
Staffing Level FTE:	82.5	82.0	87.0	87.0	87.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Telecommunications Services	5,078,197	4,878,195	5,096,595	5,226,195
DDN	737,915	723,070	630,000	630,000
Support Services	3,797,972	3,717,702	3,134,502	3,134,502
Network Technologies (NT)	4,386,894	4,666,461	4,787,461	4,787,461
Total	14,000,978	13,985,428	13,648,558	13,778,158

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Orders Issued (Voice)	6,244	7,218	8,000	8,000
Management Center Transactions (Voice)	14,702	14,037	14,037	14,037
Phones in Service (Voice-Centrex Only)	14,858	13,475	14,800	14,800
City, County, or School Lines (Voice)	3,253	3,993	4,000	4,000
ISDN	334	333	333	330
Teleconferences (Voice)*	3,109	2,148	6,500	6,500
Voice Mail Users (Voice)	5,877	5,688	5,600	5,600
State Network Calling Minutes (Voice)	18,632,993	14,561,361	14,500,000	14,500,000
Live Minutes (Web Conferencing)	601,352	756,237	800,000	800,000
Network Savings (DDN)	\$1,748,397	\$1,988,307	\$2,000,000	\$2,000,000
Conferences/Attendance (State Govt/DDN)	917/14,717	1,412/15,937	1,550/16,500	1,600/16,750
Site Conf Hours (State Govt-DDN)	8,979/1,742	9,446/2,007	10,000/2,200	10,250/2,300
Two-Way Interactive Sites/Conferences (DDN)	498/19,469	542/18,437	542/19,500	542/19,500
Two-Way Interactive Hours	23,277	22,040	24,000	24,000
Conference/Site Usage (DDN)	59,477/67,198	64,517/76,172	65,000/77,000	65,000/77,500
56 Kbps - Frame Relay/DSL/Cable	52/207/0	52/207/0	50/206 /0	25/231/110
1.544 Mbps - Leased/Frame Relay	64/363	64/363	64/300	50/250
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	13/10/65/0	13/10/65/0	10/11/22/72	0/0/43/72
T1 ATM	293	293	152	42
WAN Service Requests	3,500	3,500	3,900	3,900
Internet Access Lines (T1) (Mbps)	1,200	1,200	1,362	2,000
Support Service Requests	56,000	57,000	60,000	62,000
Help Desk Requests	116,825	119,585	122,000	123,000
NT Accounts Supported	8,103	8,086	8,100	8,100
Moratoriums Processed	794	792	800	820

Teleconference - changed tracking to ports in FY10

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 4,016,054	\$ 4,031,965	\$ 3,494,468	\$ 3,494,468	\$ 3,581,022	\$ 86,554
Federal Funds	385,305	203,373	2,047,527	2,047,527	2,047,527	0
Other Funds	3,617,042	2,656,637	2,482,787	2,482,787	2,513,205	30,418
Total	\$ 8,018,401	\$ 6,891,975	\$ 8,024,782	\$ 8,024,782	\$ 8,141,754	\$ 116,972
EXPENDITURE DETAIL:						
Personal Services	\$ 3,389,598	\$ 3,414,139	\$ 3,007,891	\$ 3,007,891	\$ 3,120,464	\$ 112,573
Operating Expenses	4,628,803	3,477,836	5,016,891	5,016,891	5,021,290	4,399
Total	\$ 8,018,401	\$ 6,891,975	\$ 8,024,782	\$ 8,024,782	\$ 8,141,754	\$ 116,972
Staffing Level FTE:	66.4	64.3	57.5	57.5	57.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
General Funds	4,016,054	4,031,965	3,494,468	3,494,468
Federal Funds	377,878	203,373	375,000	375,000
Tower Rent	99,286	138,867	140,000	140,000
Other Funds	517,171	530,249	700,000	700,000
Friends Funds	1,000,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,352,584	1,510,988	1,510,000	1,510,000
CPB One-Time Funding	351,048	89,070		
Total	7,714,021	7,504,512	7,219,468	7,219,468

Estimated FY12 & FY13 \$375,000 federal funds - RUS grant.

Estimated FY12 & FY13 - additional \$175,000 - PBS grant.

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	N/A	174.5	188.0	188.0
Local Culture, Music and Arts Hours	N/A	42.4	43.0	44.0
Local High School Activities & Fine Arts Hours	N/A	178	178	178
Total Hours of Local Programming	N/A	394.9	409.0	410.0

Average # of Viewers/month (overall)	N/A	113,631	115,128	115,000
Average # of Viewers/month (Children 2-11)	N/A	23,808	22,877	23,000

RADIO:

Local News and Public Affairs Hours	N/A	782	800	775
Local Culture, Music and Arts Hours	N/A	1,279	579	600
Total Hours of Local Programming	N/A	2,061	1,379	1,375

SDPB.org Website:

SDPB Legislative Coverage Page Views	N/A	71,686	115,509	125,000
High School Activities & Fine Arts Page Views	N/A	2,640,805	3,165,046	3,300,000
All other page views	N/A	1,499,506	1,912,924	2,000,000
Total Page Views	N/A	4,211,997	5,193,479	5,425,000
Live Internet Streams Requested	N/A	703,925	965,953	1,000,000
Hours Listened of Live Internet Audio/Video	N/A	289,282	348,032	360,000

TV Transmitters On-air	99.58%	99.92%	99.90%	99.92%
Radio Transmitters On-air	99.15%	99.76%	99.90%	99.55%

**ACTUAL
FY 2010**

**ACTUAL
FY 2011**

**ESTIMATED
FY 2012**

**ESTIMATED
FY 2013**

PERFORMANCE INDICATORS

Members/Underwriters 12,142/123 12,529/124 12,530/125 12,530/125

Performance Indicators were reassessed during the FY13 budgeting process. These indicators reflect the current culture of SD Public Broadcasting. FY10 actuals were not available in some cases.

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,882,208	1,741,207	802,804	802,804	842,045	39,241
Total	\$ 1,882,208	\$ 1,741,207	\$ 802,804	\$ 802,804	\$ 842,045	\$ 39,241
EXPENDITURE DETAIL:						
Personal Services	\$ 1,372,830	\$ 1,334,644	\$ 701,543	\$ 701,543	\$ 735,480	\$ 33,937
Operating Expenses	509,378	406,563	101,261	101,261	106,565	5,304
Total	\$ 1,882,208	\$ 1,741,207	\$ 802,804	\$ 802,804	\$ 842,045	\$ 39,241
Staffing Level FTE:	21.4	20.4	9.5	9.5	9.5	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Billing Vouchers Processed	10,305	10,646	10,700	10,700
Telecommunications Vouchers Disbursed (TL)	7,481	7,450	7,500	7,500
I/S Vouchers Disbursed - BIT (DP)	2,639	2,550	2,600	2,600
State Radio Invoices Disbursed	300	310	305	305

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,734,200	\$ 1,736,721	\$ 2,697,349	\$ 2,697,349	\$ 2,720,948	\$ 23,599
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	586,629	707,741	693,697	693,697	703,419	9,722
Total	\$ 2,320,829	\$ 2,444,462	\$ 3,504,335	\$ 3,504,335	\$ 3,537,656	\$ 33,321
EXPENDITURE DETAIL:						
Personal Services	\$ 571,115	\$ 576,633	\$ 580,155	\$ 580,155	\$ 602,640	\$ 22,485
Operating Expenses	1,749,714	1,867,830	2,924,180	2,924,180	2,935,016	10,836
Total	\$ 2,320,829	\$ 2,444,462	\$ 3,504,335	\$ 3,504,335	\$ 3,537,656	\$ 33,321
Staffing Level FTE:	10.2	10.0	10.0	10.0	10.0	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
State Radio Teletype Fund	604,227	636,020	620,000	620,000
State Radio Tower Rent	73,663	74,596	75,000	75,000
Total	677,890	710,616	695,000	695,000

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Queries to State Teletype Message Switch:				
Daily State Input Traffic	50,120	50,536	51,000	51,000
Daily National Input--National Crime Information Center (NCIC)	10,800	10,915	11,000	11,000
Daily National Input NLETS	9,400	9,520	10,000	10,000
Total Annual Message Transactions	16,119,000	16,195,000	16,200,000	16,202,000
Teletype Terminals (Excludes Units Behind Servers)	465	478	500	500
State-Owned Radios	4,226	4,660	4,700	4,700
Local Government-Owned Radios	12,530	13,115	13,200	13,400
Federal/Tribal Gov't Radios/On Network	1,639	2,638	2,800	2,850
Base Transmitters Maintained	407	412	415	421
Tower Sites	65	65	66	67
Radios Installed	360	450	450	450
Radios Checked/Analyzed	2,750	2,500	2,500	2,500
1.544 MBPS - Leased	71	72	72	72
Radio Calls Through Digital Network	22,188,596	24,122,503	26,000,000	27,000,000

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 969,064	\$ 970,632	\$ 871,787	\$ 871,787	\$ 882,319	\$ 10,532
Federal Funds	889,500	826,451	500,000	500,000	500,671	671
Other Funds	10,871,354	11,769,235	13,580,470	14,880,470	15,032,696	1,452,226
Total	\$ 12,729,918	\$ 13,566,318	\$ 14,952,257	\$ 16,252,257	\$ 16,415,686	\$ 1,463,429
EXPENDITURE DETAIL:						
Personal Services	\$ 3,898,281	\$ 3,847,259	\$ 3,817,145	\$ 3,817,145	\$ 3,958,553	\$ 141,408
Operating Expenses	8,831,637	9,719,060	11,135,112	12,435,112	12,457,133	1,322,021
Total	\$ 12,729,918	\$ 13,566,318	\$ 14,952,257	\$ 16,252,257	\$ 16,415,686	\$ 1,463,429
Staffing Level FTE:	69.7	68.3	69.5	69.5	69.5	0.0

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

MISSION:

To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the 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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 258,585	\$ 259,612	\$ 231,866	\$ 231,866	\$ 239,483	\$ 7,617
Federal Funds	0	0	0	0	0	0
Other Funds	5,484,693	5,284,823	5,226,760	5,226,760	5,377,340	150,580
Total	\$ 5,743,278	\$ 5,544,435	\$ 5,458,626	\$ 5,458,626	\$ 5,616,823	\$ 158,197
EXPENDITURE DETAIL:						
Personal Services	\$ 3,820,296	\$ 3,767,126	\$ 3,700,182	\$ 3,700,182	\$ 3,837,240	\$ 137,058
Operating Expenses	1,922,982	1,777,309	1,758,444	1,758,444	1,779,583	21,139
Total	\$ 5,743,278	\$ 5,544,435	\$ 5,458,626	\$ 5,458,626	\$ 5,616,823	\$ 158,197
Staffing Level FTE:	68.2	67.3	67.7	67.7	67.7	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	4 / 0	5 / 2	15 / 1	15 / 1
Applications Received/Positions Announced	21,691 / 686	19,825 / 766	19,800 / 650	19,800 / 650
Classifications Audits/Actions	108 / 472	132 / 1,100	150 / 500	160 / 450
Courses Offered/Participants	342 / 4,695	308 / 4,330	300 / 4,100	300 / 4,100
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,427 / 11,876	13,372 / 12,488	13,222 / 12,740	13,220 / 12,740
Life: Employees, COBRA, Retirees/Supplemental	13,837 / 7,581	13,809 / 7,441	13,684 / 7,255	13,684 / 7,255
Health Plan Participants Screened	6,275	5,675	6,000	7,500
Number of People in Health and Lifestyle Management Programs	2,358	1,531	1,615	1,702
Flexible Benefits Participants	11,190	11,230	11,100	11,100
Flexible Benefits Salary Sheltered	\$25,682,879	\$26,831,244	\$27,429,303	\$27,975,000
Workers' Compensation Total Eligible	27,120	27,375	27,200	27,200
First Reports of Injury	1,715	1,705	1,700	1,700

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 710,479	\$ 711,020	\$ 639,921	\$ 639,921	\$ 642,836	\$ 2,915
Federal Funds	889,500	826,451	500,000	500,000	500,671	671
Other Funds	5,386,660	6,484,411	6,853,710	8,153,710	8,155,356	1,301,646
Total	\$ 6,986,640	\$ 8,021,883	\$ 7,993,631	\$ 9,293,631	\$ 9,298,863	\$ 1,305,232
EXPENDITURE DETAIL:						
Personal Services	\$ 77,985	\$ 80,133	\$ 116,963	\$ 116,963	\$ 121,313	\$ 4,350
Operating Expenses	6,908,655	7,941,750	7,876,668	9,176,668	9,177,550	1,300,882
Total	\$ 6,986,640	\$ 8,021,883	\$ 7,993,631	\$ 9,293,631	\$ 9,298,863	\$ 1,305,232
Staffing Level FTE:	1.4	1.1	1.8	1.8	1.8	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Member Premiums	4,391,047	4,591,256	4,784,700	4,977,000
Total	4,391,047	4,591,256	4,784,700	4,977,000
PERFORMANCE INDICATORS				
Risk Pool Members	632	643	630	615
SB 200-Closed Block Members	78	74	74	74

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

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

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
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