

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 28,260,169	\$ 34,738,573	\$ 26,523,244	\$ 28,519,473	\$ 47,795,650	\$ 21,272,406
Federal Funds	25,956,262	9,394,246	18,600,338	18,600,338	30,572,158	11,971,820
Other Funds	138,702,456	108,663,767	115,944,178	120,823,204	143,497,575	27,553,397
<b>Total</b>	<b>\$ 192,918,887</b>	<b>\$ 152,796,586</b>	<b>\$ 161,067,760</b>	<b>\$ 167,943,015</b>	<b>\$ 221,865,383</b>	<b>\$ 60,797,623</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 52,984,420	\$ 44,529,820	\$ 48,086,957	\$ 49,957,616	\$ 103,149,783	\$ 55,062,826
Operating Expenses	139,934,467	108,266,766	112,980,803	117,985,399	118,715,600	5,734,797
<b>Total</b>	<b>\$ 192,918,887</b>	<b>\$ 152,796,586</b>	<b>\$ 161,067,760</b>	<b>\$ 167,943,015</b>	<b>\$ 221,865,383</b>	<b>\$ 60,797,623</b>
<b>Staffing Level FTE:</b>	<b>836.7</b>	<b>708.9</b>	<b>756.1</b>	<b>785.5</b>	<b>783.5</b>	<b>27.4</b>

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,853,808	\$ 13,908,441	\$ 8,398,174	\$ 8,598,174	\$ 8,412,064	\$ 13,890
Federal Funds	23,187,094	7,256,703	14,247,598	14,247,598	14,222,413	( 25,185 )
Other Funds	55,430,080	30,277,279	25,780,911	28,956,899	29,157,929	3,377,018
<b>Total</b>	<b>\$ 87,470,982</b>	<b>\$ 51,442,423</b>	<b>\$ 48,426,683</b>	<b>\$ 51,802,671</b>	<b>\$ 51,792,406</b>	<b>\$ 3,365,723</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,119,481	\$ 9,211,807	\$ 9,735,826	\$ 11,012,177	\$ 10,988,522	\$ 1,252,696
Operating Expenses	70,351,501	42,230,616	38,690,857	40,790,494	40,803,884	2,113,027
<b>Total</b>	<b>\$ 87,470,982</b>	<b>\$ 51,442,423</b>	<b>\$ 48,426,683</b>	<b>\$ 51,802,671</b>	<b>\$ 51,792,406</b>	<b>\$ 3,365,723</b>
Staffing Level FTE:	215.1	120.5	139.1	160.5	160.5	21.4

# EXECUTIVE MANAGEMENT

## 0101 Office of the Governor

### MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,236,048	\$ 2,072,623	\$ 2,078,448	\$ 2,078,448	\$ 2,087,059	\$ 8,611
Federal Funds	154,370	46,533	285,252	285,252	259,843	( 25,409 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,390,418</b>	<b>\$ 2,119,156</b>	<b>\$ 2,363,700</b>	<b>\$ 2,363,700</b>	<b>\$ 2,346,902</b>	<b>( \$ 16,798 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,785,803	\$ 1,734,950	\$ 1,934,864	\$ 1,934,864	\$ 1,911,209	( \$ 23,655 )
Operating Expenses	604,615	384,206	428,836	428,836	435,693	6,857
<b>Total</b>	<b>\$ 2,390,418</b>	<b>\$ 2,119,156</b>	<b>\$ 2,363,700</b>	<b>\$ 2,363,700</b>	<b>\$ 2,346,902</b>	<b>( \$ 16,798 )</b>
Staffing Level FTE:	19.9	21.1	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	100,000	75,000	75,000	75,000	75,000	0
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>
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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,441,780	\$ 7,874,017	\$ 2,360,888	\$ 2,360,888	\$ 2,366,167	\$ 5,279
Federal Funds	21,107,572	5,381,855	11,640,763	11,640,763	11,640,987	224
Other Funds	12,090,808	13,091,735	16,454,867	16,454,867	16,455,897	1,030
<b>Total</b>	<b>\$ 35,640,160</b>	<b>\$ 26,347,608</b>	<b>\$ 30,456,518</b>	<b>\$ 30,456,518</b>	<b>\$ 30,463,051</b>	<b>\$ 6,533</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,318,513	\$ 2,509,717	\$ 2,543,836	\$ 2,543,836	\$ 2,543,836	\$ 0
Operating Expenses	33,321,647	23,837,890	27,912,682	27,912,682	27,919,215	6,533
<b>Total</b>	<b>\$ 35,640,160</b>	<b>\$ 26,347,608</b>	<b>\$ 30,456,518</b>	<b>\$ 30,456,518</b>	<b>\$ 30,463,051</b>	<b>\$ 6,533</b>
<b>Staffing Level FTE:</b>	<b>35.3</b>	<b>34.1</b>	<b>40.6</b>	<b>40.6</b>	<b>40.6</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

Reported New Manufacturing/Calendar Year	12	4	12	10
Existing Manufacturing Expanded/CY	324	367	400	350
New Jobs Created/Calendar Year	4,462	3,488	4,500	3,500
Capital Investment Reported (Millions)	\$118.0	\$297.0	\$400.0	\$400.0
REDI Loans	12	5	8	10
REDI Loan Dollars Approved (Millions)	\$15.2	\$11.7	\$15.0	\$17.0
Total Outside Dollars Leveraged (Millions)	\$59.5	\$184.2	\$60.0	\$150.0
Future Fund Awards	76	30	40	45
Community Development Block Grants:				
Grant Requests Received	41	29	35	31
Grants Awarded	14	27	24	22
Awards (Millions)	\$3.6	\$7.5	\$6.3	\$6.0
Active Grants	87	112	120	115
Project Dollars Expended (Millions)	\$15.9	\$39.0	\$30.0	\$27.0
EDFA Loans	0	0	1	1
EDFA Loan Dollars Approved (Millions)	\$0.0	\$0.0	\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$0.0	\$30.0	\$30.0
APEX Loans	0	2	2	4
APEX Loans Approved	\$0	\$415K	\$400K	\$800K
APEX Outside Dollars Leveraged	\$0	\$778K	\$500K	\$1.0M
VASF Loans	2	2	1	3
VASF Loans Approved	\$123,400	\$115,348	\$100,000	\$450,000
VASF Outside Dollars Leveraged	\$0	\$140,981	\$400,000	\$900,000
Gross Domestic Product / CY	\$38.2B	\$40.1B	\$41.3B	\$42.5B
Co-oping with Communities/Businesses:				
Trade Shows	53	55	55	50
SD Works Loans	N/A	3	15	29
SD Works Loans Approved	N/A	\$1.6M	\$9.6M	\$13.1M
SD Works Outside Dollars Leveraged	N/A	\$56.5M	\$153M	\$243M

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,042,579	\$ 3,854,659	\$ 3,850,933	\$ 4,050,933	\$ 3,850,933	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	200,000	200,000
<b>Total</b>	<b>\$ 4,042,579</b>	<b>\$ 3,854,659</b>	<b>\$ 3,850,933</b>	<b>\$ 4,050,933</b>	<b>\$ 4,050,933</b>	<b>\$ 200,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 156,837	\$ 165,077	\$ 161,265	\$ 161,265	\$ 161,265	\$ 0
Operating Expenses	3,885,742	3,689,582	3,689,668	3,889,668	3,889,668	200,000
<b>Total</b>	<b>\$ 4,042,579</b>	<b>\$ 3,854,659</b>	<b>\$ 3,850,933</b>	<b>\$ 4,050,933</b>	<b>\$ 4,050,933</b>	<b>\$ 200,000</b>
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Private Sector Dollars Invested in Research Infrastructure	\$25.0M	\$5.7M	\$10.0M	\$10.0M
Federal Dollars Invested in Research Infrastructure	\$26.5M	\$22.7M	\$25.0M	\$25.0M
Private Sector Dollars Invested in Technology Based Businesses	\$1.5M	\$16.4M	\$5.0M	\$7.0M
University Spin-Offs Facilitated	6	7	7	7
University/Industry Research Collaborations	14	37	40	45
Venture Capital/Angel Investor and Entrepreneur Introductions	44	45	50	55
External Grant Funding Applications	3	5	5	5

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,925,152	1,828,315	2,144,114	2,144,114	2,144,114	0
Other Funds	5,594,607	6,022,719	7,939,056	7,989,056	7,989,056	50,000
<b>Total</b>	<b>\$ 7,519,759</b>	<b>\$ 7,851,034</b>	<b>\$ 10,083,170</b>	<b>\$ 10,133,170</b>	<b>\$ 10,133,170</b>	<b>\$ 50,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,926,630	\$ 4,123,406	\$ 4,173,621	\$ 4,223,621	\$ 4,223,621	\$ 50,000
Operating Expenses	3,593,129	3,727,628	5,909,549	5,909,549	5,909,549	0
<b>Total</b>	<b>\$ 7,519,759</b>	<b>\$ 7,851,034</b>	<b>\$ 10,083,170</b>	<b>\$ 10,133,170</b>	<b>\$ 10,133,170</b>	<b>\$ 50,000</b>
<b>Staffing Level FTE:</b>	<b>58.4</b>	<b>58.2</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Home Ownership Program Active Loans	16,881	15,321	13,500	12,500
Down Payment Assistance Program Active	348	243	175	75
Home Improvement Active Loans	117	70	70	95
HUD Traditional Contract Administration				
Units Allocated by HUD	2,033	1,985	1,869	1,760
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,661,969	\$9,249,778	\$9,000,000	\$8,700,000
HUD Performance Based Contract				
Units Allocated by HUD	3,387	3,414	3,509	3,425
Section 8 Asst. Pymts. (Federal Subsidy)	\$14,854,009	\$15,091,267	\$15,300,000	\$15,100,000
Low Income Housing Tax Credits Allocated	\$2,300,000	\$2,640,000	\$2,600,000	\$2,600,000
Community Housing Development Program				
New Loans	-	-	\$7,500,000	\$12,500,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	73	73	73	73
(SDHDA Subsidy)	\$193,505	\$178,375	\$189,000	\$189,000
Emergency Shelter Grant Program--Federal	\$349,038	\$338,238	\$629,000	\$629,000
HOME Program: Funds Disbursed(Fed Grant)	\$5,279,120	\$4,409,608	\$5,000,000	\$5,000,000
Services to Aging Residents (STAR)--Tenants	949	899	899	729
FLEX Program				
Flex Lending Program - New Loans/Grants	\$746,218	\$1,056,894	\$1,250,000	\$2,500,000
Day Cares Granted	\$76,000	\$0	\$121,500	\$243,000
Governor's Houses Delivered	71	74	90	125
MF Bond Programs - New Units Completed	0	0	100	100
HUD Housing Counseling Clients Served	2,621	2,256	2,400	2,600
Homeowner Ed Resource Clients Served	2,979	2,556	3,391	3,000
Other Fed Programs Compliance Units	8,779	8,977	9,000	9,000
Neighborhood Stabilization Program Funds				
Disbursed (Federal Grant)	\$8,150,645	\$4,631,221	\$5,575,000	\$1,625,000
Homeless Prevention & Rapid Re-Housing				
Funds Disbursed (Federal Grant)	\$1,533,170	\$1,111,633	\$200,000	-
Tax Credit Assistance Program				
Funds Disbursed (Federal Grant)	\$4,125,708	\$1,113,427	-	-
Tax Credit Enhancement Program				
Funds Disbursed (Federal Grant)	\$4,797,355	\$1,056,554	-	-
Preservation Revolving Loan Fund				
Funds Disbursed (Federal Loan)	-	-	\$1,000,000	\$1,000,000

## EXECUTIVE MANAGEMENT

### 01054 SD Science and Tech Authority - Info

**MISSION:**

To enable compelling underground research in a safe work environment and foster transformational science education.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	37,744,665	11,162,825	1,126,194	4,252,182	4,252,182	3,125,988
<b>Total</b>	<b>\$ 37,744,665</b>	<b>\$ 11,162,825</b>	<b>\$ 1,126,194</b>	<b>\$ 4,252,182</b>	<b>\$ 4,252,182</b>	<b>\$ 3,125,988</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,912,647	\$ 659,606	\$ 695,946	\$ 1,922,297	\$ 1,922,297	\$ 1,226,351
Operating Expenses	28,832,018	10,503,219	430,248	2,329,885	2,329,885	1,899,637
<b>Total</b>	<b>\$ 37,744,665</b>	<b>\$ 11,162,825</b>	<b>\$ 1,126,194</b>	<b>\$ 4,252,182</b>	<b>\$ 4,252,182</b>	<b>\$ 3,125,988</b>
Staffing Level FTE:	99.0	5.0	7.0	28.4	28.4	21.4



# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	57,565	57,565	57,565	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 57,565</b>	<b>\$ 57,565</b>	<b>\$ 57,565</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	25,959	25,959	25,959	0
Operating Expenses	0	0	31,606	31,606	31,606	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 57,565</b>	<b>\$ 57,565</b>	<b>\$ 57,565</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	177,469	177,469	177,469	0
Other Funds	0	0	203,229	203,229	203,229	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 380,698</b>	<b>\$ 380,698</b>	<b>\$ 380,698</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 180,698	\$ 180,698	\$ 180,698	\$ 0
Operating Expenses	0	0	200,000	200,000	200,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 380,698</b>	<b>\$ 380,698</b>	<b>\$ 380,698</b>	<b>\$ 0</b>
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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 33,401	\$ 32,142	\$ 32,905	\$ 32,905	\$ 32,905	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 33,401</b>	<b>\$ 32,142</b>	<b>\$ 32,905</b>	<b>\$ 32,905</b>	<b>\$ 32,905</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,051	\$ 19,051	\$ 19,637	\$ 19,637	\$ 19,637	\$ 0
Operating Expenses	14,350	13,091	13,268	13,268	13,268	0
<b>Total</b>	<b>\$ 33,401</b>	<b>\$ 32,142</b>	<b>\$ 32,905</b>	<b>\$ 32,905</b>	<b>\$ 32,905</b>	<b>\$ 0</b>
Staffing Level FTE:	0.4	0.1	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,134,629	\$ 7,446,578	\$ 6,834,445	\$ 5,811,880	\$ 25,907,764	\$ 19,073,319
Federal Funds	0	0	0	0	11,993,769	11,993,769
Other Funds	6,143,282	4,777,612	6,834,020	7,056,255	30,489,382	23,655,362
<b>Total</b>	<b>\$ 14,277,911</b>	<b>\$ 12,224,190</b>	<b>\$ 13,668,465</b>	<b>\$ 12,868,135</b>	<b>\$ 68,390,915</b>	<b>\$ 54,722,450</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,773,558	\$ 2,839,152	\$ 2,834,417	\$ 2,834,417	\$ 56,167,149	\$ 53,332,732
Operating Expenses	11,504,353	9,385,037	10,834,048	10,033,718	12,223,766	1,389,718
<b>Total</b>	<b>\$ 14,277,911</b>	<b>\$ 12,224,190</b>	<b>\$ 13,668,465</b>	<b>\$ 12,868,135</b>	<b>\$ 68,390,915</b>	<b>\$ 54,722,450</b>
Staffing Level FTE:	35.8	36.0	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 879,994	\$ 814,128	\$ 811,880	\$ 811,880	\$ 813,189	\$ 1,309
Federal Funds	0	0	0	0	0	0
Other Funds	4,952,803	3,541,804	3,844,312	3,844,312	3,865,674	21,362
<b>Total</b>	<b>\$ 5,832,798</b>	<b>\$ 4,355,931</b>	<b>\$ 4,656,192</b>	<b>\$ 4,656,192</b>	<b>\$ 4,678,863</b>	<b>\$ 22,671</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,099,968	\$ 2,191,400	\$ 2,284,909	\$ 2,284,909	\$ 2,284,909	\$ 0
Operating Expenses	3,732,830	2,164,531	2,371,283	2,371,283	2,393,954	22,671
<b>Total</b>	<b>\$ 5,832,798</b>	<b>\$ 4,355,931</b>	<b>\$ 4,656,192</b>	<b>\$ 4,656,192</b>	<b>\$ 4,678,863</b>	<b>\$ 22,671</b>
Staffing Level FTE:	29.8	30.0	30.0	30.0	30.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Budget Book Sales deposited in Gen. Fund	206	169	169	169
<b>Total</b>	<b>206</b>	<b>169</b>	<b>169</b>	<b>169</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	18,150	19,751	18,900	18,900
Expense Vouchers Processed > \$500	8,486	8,288	8,500	8,500
Receipts Processed (CRT's)	88	211	235	235
Accrual Financial Statements	27	25	25	25
Journal Vouchers Submitted	864	897	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	83	80	80
Transfer Requests	60	55	55	55
Contract Carryover Requests	235	163	200	200
Interim Appropriation Meetings	2	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,254,635	\$ 6,632,450	\$ 6,022,565	\$ 5,000,000	\$ 5,000,000	(\$ 1,022,565)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 7,254,635</b>	<b>\$ 6,632,450</b>	<b>\$ 6,022,565</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>(\$ 1,022,565)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	7,254,635	6,632,450	6,022,565	5,000,000	5,000,000	( 1,022,565)
<b>Total</b>	<b>\$ 7,254,635</b>	<b>\$ 6,632,450</b>	<b>\$ 6,022,565</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>(\$ 1,022,565)</b>
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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 0</b>
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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	10,873	17,337	17,337	17,337	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 10,873</b>	<b>\$ 17,337</b>	<b>\$ 17,337</b>	<b>\$ 17,337</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 6	\$ 987	\$ 987	\$ 987	\$ 0
Operating Expenses	0	10,867	16,350	16,350	16,350	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 10,873</b>	<b>\$ 17,337</b>	<b>\$ 17,337</b>	<b>\$ 17,337</b>	<b>\$ 0</b>
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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	485,058	502,994	499,863	570,030	570,030	70,167
<b>Total</b>	<b>\$ 485,058</b>	<b>\$ 502,994</b>	<b>\$ 499,863</b>	<b>\$ 570,030</b>	<b>\$ 570,030</b>	<b>\$ 70,167</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 151,748	\$ 139,506	\$ 147,640	\$ 147,640	\$ 147,640	\$ 0
Operating Expenses	333,310	363,488	352,223	422,390	422,390	70,167
<b>Total</b>	<b>\$ 485,058</b>	<b>\$ 502,994</b>	<b>\$ 499,863</b>	<b>\$ 570,030</b>	<b>\$ 570,030</b>	<b>\$ 70,167</b>
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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	705,420	721,941	591,570	743,638	743,638	152,068
<b>Total</b>	<b>\$ 705,420</b>	<b>\$ 721,941</b>	<b>\$ 591,570</b>	<b>\$ 743,638</b>	<b>\$ 743,638</b>	<b>\$ 152,068</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 521,842	\$ 508,240	\$ 367,807	\$ 367,807	\$ 367,807	\$ 0
Operating Expenses	183,578	213,701	223,763	375,831	375,831	152,068
<b>Total</b>	<b>\$ 705,420</b>	<b>\$ 721,941</b>	<b>\$ 591,570</b>	<b>\$ 743,638</b>	<b>\$ 743,638</b>	<b>\$ 152,068</b>
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	0.0

# EXECUTIVE MANAGEMENT

## 0117 Employee Compensation

**MISSION:**

To provide a pool of funds to be distributed to state agencies for salary, benefits, and health insurance increases for state employees.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,094,575	\$ 20,094,575
Federal Funds	0	0	0	0	11,993,769	11,993,769
Other Funds	0	0	0	0	23,411,765	23,411,765
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,500,109</b>	<b>\$ 55,500,109</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,332,732	\$ 53,332,732
Operating Expenses	0	0	0	0	2,167,377	2,167,377
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 55,500,109</b>	<b>\$ 55,500,109</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	163,574	163,574	163,574	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 163,574</b>	<b>\$ 163,574</b>	<b>\$ 163,574</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 33,074	\$ 33,074	\$ 33,074	\$ 0
Operating Expenses	0	0	130,500	130,500	130,500	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 163,574</b>	<b>\$ 163,574</b>	<b>\$ 163,574</b>	<b>\$ 0</b>
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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,532,414	\$ 6,145,166	\$ 4,104,779	\$ 6,923,573	\$ 6,924,534	\$ 2,819,755
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,493,323	26,256,968	29,635,251	29,549,146	29,559,676	( 75,575 )
<b>Total</b>	<b>\$ 32,525,737</b>	<b>\$ 32,902,134</b>	<b>\$ 34,240,030</b>	<b>\$ 36,972,719</b>	<b>\$ 36,984,210</b>	<b>\$ 2,744,180</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,982,034	\$ 7,167,088	\$ 7,884,889	\$ 7,884,889	\$ 7,884,889	\$ 0
Operating Expenses	25,543,703	25,735,047	26,355,141	29,087,830	29,099,321	2,744,180
<b>Total</b>	<b>\$ 32,525,737</b>	<b>\$ 32,902,134</b>	<b>\$ 34,240,030</b>	<b>\$ 36,972,719</b>	<b>\$ 36,984,210</b>	<b>\$ 2,744,180</b>
Staffing Level FTE:	155.5	155.2	163.0	163.0	163.0	0.0

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 648,077	\$ 648,145	\$ 651,394	\$ 660,020	\$ 660,020	\$ 8,626
Federal Funds	0	0	0	0	0	0
Other Funds	342,746	346,919	441,804	443,248	444,180	2,376
<b>Total</b>	<b>\$ 990,823</b>	<b>\$ 995,064</b>	<b>\$ 1,093,198</b>	<b>\$ 1,103,268</b>	<b>\$ 1,104,200</b>	<b>\$ 11,002</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 292,758	\$ 296,567	\$ 337,449	\$ 337,449	\$ 337,449	\$ 0
Operating Expenses	698,065	698,497	755,749	765,819	766,751	11,002
<b>Total</b>	<b>\$ 990,823</b>	<b>\$ 995,064</b>	<b>\$ 1,093,198</b>	<b>\$ 1,103,268</b>	<b>\$ 1,104,200</b>	<b>\$ 11,002</b>
<b>Staffing Level FTE:</b>	<b>2.7</b>	<b>3.3</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>

## 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 532,761	\$ 482,281	\$ 443,150	\$ 395,369	\$ 395,369	(\$ 47,781)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 532,761</b>	<b>\$ 482,281</b>	<b>\$ 443,150</b>	<b>\$ 395,369</b>	<b>\$ 395,369</b>	<b>(\$ 47,781)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	532,761	482,281	443,150	395,369	395,369	( 47,781)
<b>Total</b>	<b>\$ 532,761</b>	<b>\$ 482,281</b>	<b>\$ 443,150</b>	<b>\$ 395,369</b>	<b>\$ 395,369</b>	<b>(\$ 47,781)</b>
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, 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 405,310	\$ 371,665	\$ 369,428	\$ 369,428	\$ 369,484	\$ 56
Federal Funds	0	0	0	0	0	0
Other Funds	21,019,097	19,636,365	21,377,484	21,289,935	21,295,748	( 81,736 )
<b>Total</b>	<b>\$ 21,424,407</b>	<b>\$ 20,008,030</b>	<b>\$ 21,746,912</b>	<b>\$ 21,659,363</b>	<b>\$ 21,665,232</b>	<b>( \$ 81,680 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,428,745	\$ 5,691,265	\$ 6,058,153	\$ 6,058,153	\$ 6,058,153	\$ 0
Operating Expenses	15,995,663	14,316,765	15,688,759	15,601,210	15,607,079	( 81,680 )
<b>Total</b>	<b>\$ 21,424,407</b>	<b>\$ 20,008,030</b>	<b>\$ 21,746,912</b>	<b>\$ 21,659,363</b>	<b>\$ 21,665,232</b>	<b>( \$ 81,680 )</b>
<b>Staffing Level FTE:</b>	<b>133.5</b>	<b>134.0</b>	<b>139.5</b>	<b>139.5</b>	<b>139.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Surplus Property Sales	1,469,277	2,608,837	1,500,000	1,500,000
Legislative Publications	1,805	1,199	1,200	1,200
Postage	3,733,452	3,539,523	3,600,000	3,600,000
Sales of Supplies	1,592,225	609,950		
Federal Surplus Sales Off-Budget	6,216,389	3,865,928	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	228,335	1,125,972	1,000,000	1,000,000
<b>Total</b>	<b>13,241,483</b>	<b>11,751,409</b>	<b>10,101,200</b>	<b>10,101,200</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Purchase Orders Issued	6,179	7,026	7,000	7,000
Annual Contracts	366	193	200	200
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	8,991,825	8,631,113	8,640,000	8,640,000
Federal Surplus Clients	644	488	510	535
Fleet Vehicles	3,380	3,457	3,500	3,500
Total Miles Driven	37,663,512	38,755,956	39,000,000	39,000,000
Leases/Total Sq. Ft.	170/758,537	179/824,745	198/828,545	200/830,545
Maintenance Work Orders	12,250	10,105	11,500	11,500
Boxes of Records Stored	11,979	12,403	12,400	12,400
Retrieval/Refile	2,148	2,216	2,300	2,300
Rolls of Film Stored	83,367	83,662	83,900	84,200
Printing Impressions	25,953,673	25,215,507	26,476,282	27,800,246
Copies Made	10,530,958	10,866,368	11,409,686	11,980,170



# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	921,427	878,590	1,122,412	1,122,412	1,124,872	2,460
<b>Total</b>	<b>\$ 921,427</b>	<b>\$ 878,590</b>	<b>\$ 1,122,412</b>	<b>\$ 1,122,412</b>	<b>\$ 1,124,872</b>	<b>\$ 2,460</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 732,633	\$ 693,835	\$ 909,736	\$ 909,736	\$ 909,736	\$ 0
Operating Expenses	188,794	184,754	212,676	212,676	215,136	2,460
<b>Total</b>	<b>\$ 921,427</b>	<b>\$ 878,590</b>	<b>\$ 1,122,412</b>	<b>\$ 1,122,412</b>	<b>\$ 1,124,872</b>	<b>\$ 2,460</b>
Staffing Level FTE:	11.4	11.2	13.0	13.0	13.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Billings	770,530	785,776	923,070	950,762
<b>Total</b>	<b>770,530</b>	<b>785,776</b>	<b>923,070</b>	<b>950,762</b>
<b>PERFORMANCE INDICATORS</b>				
Billed Hours	10,942	10,610	10,610	10,928
New Projects	235	179	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,614,390	\$ 4,390,285	\$ 2,351,009	\$ 5,208,958	\$ 5,208,958	\$ 2,857,949
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
<b>Total</b>	<b>\$ 6,325,431</b>	<b>\$ 8,101,326</b>	<b>\$ 6,062,050</b>	<b>\$ 8,919,999</b>	<b>\$ 8,919,999</b>	<b>\$ 2,857,949</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,325,431	8,101,326	6,062,050	8,919,999	8,919,999	2,857,949
<b>Total</b>	<b>\$ 6,325,431</b>	<b>\$ 8,101,326</b>	<b>\$ 6,062,050</b>	<b>\$ 8,919,999</b>	<b>\$ 8,919,999</b>	<b>\$ 2,857,949</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Fund 3113	1,558,719	1,565,202	1,575,604	1,603,825
<b>Total</b>	<b>1,558,719</b>	<b>1,565,202</b>	<b>1,575,604</b>	<b>1,603,825</b>

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 331,876	\$ 252,790	\$ 289,798	\$ 289,798	\$ 290,703	\$ 905
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 331,876</b>	<b>\$ 252,790</b>	<b>\$ 289,798</b>	<b>\$ 289,798</b>	<b>\$ 290,703</b>	<b>\$ 905</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 201,744	\$ 186,758	\$ 223,360	\$ 223,360	\$ 223,360	\$ 0
Operating Expenses	130,132	66,032	66,438	66,438	67,343	905
<b>Total</b>	<b>\$ 331,876</b>	<b>\$ 252,790</b>	<b>\$ 289,798</b>	<b>\$ 289,798</b>	<b>\$ 290,703</b>	<b>\$ 905</b>
<b>Staffing Level FTE:</b>	<b>2.9</b>	<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

Equalization	77	97	95	95
Dept. of Education	2	7	5	5
Driver Improvement	36	36	40	40
Revenue	57	51	55	55
Insurance	28	37	40	40
Real Estate	10	3	2	2
Dept. of Health	33	30	30	30
Bureau of Human Resources	5	2	3	3
Dept. of Labor and Regulation	54	12	9	9
Dept. of Agriculture	6	4	4	4
Division of Banking	0	0	0	0
Dept. of Human Services	3	1	2	2
Lottery	0	0	0	0
Dept. of Game, Fish & Parks	3	1	1	1
Real Estate Appraisers	1	2	2	2
Dept. of Transportation	1	3	3	3
Board of Nursing	1	1	1	1
Public Utilities Commission	0	0	0	0
School & Public Lands	0	0	0	0
Dept. of Social Services	1	3	5	5
Board of Chiropractic Ex.	2	0	1	1
Other	27	12	15	15

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	698,023	1,207,479	2,182,510	2,182,510	2,183,835	1,325
<b>Total</b>	<b>\$ 698,023</b>	<b>\$ 1,207,479</b>	<b>\$ 2,182,510</b>	<b>\$ 2,182,510</b>	<b>\$ 2,183,835</b>	<b>\$ 1,325</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 326,152	\$ 298,662	\$ 356,191	\$ 356,191	\$ 356,191	\$ 0
Operating Expenses	371,871	908,817	1,826,319	1,826,319	1,827,644	1,325
<b>Total</b>	<b>\$ 698,023</b>	<b>\$ 1,207,479</b>	<b>\$ 2,182,510</b>	<b>\$ 2,182,510</b>	<b>\$ 2,183,835</b>	<b>\$ 1,325</b>
Staffing Level FTE:	5.0	3.9	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,300,990	976,575	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,300,990</b>	<b>\$ 976,575</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,300,987	976,575	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,300,990</b>	<b>\$ 976,575</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 013 Bureau/Information and Telecommunication

**MISSION:**

The Bureau of Information and Telecommunications (BIT) strives to partner and collaborate with clients in support of their missions through innovative information technology consulting, systems and solutions.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,768,686	\$ 6,356,351	\$ 6,303,122	\$ 6,303,122	\$ 6,309,544	\$ 6,422
Federal Funds	1,442,717	1,001,223	3,352,069	3,352,069	3,355,305	3,236
Other Funds	37,866,535	35,704,707	38,650,000	40,028,808	39,137,277	487,277
<b>Total</b>	<b>\$ 45,077,938</b>	<b>\$ 43,062,281</b>	<b>\$ 48,305,191</b>	<b>\$ 49,683,999</b>	<b>\$ 48,802,126</b>	<b>\$ 496,935</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,262,088	\$ 21,481,187	\$ 23,699,585	\$ 24,105,793	\$ 24,105,793	\$ 406,208
Operating Expenses	22,815,850	21,581,094	24,605,606	25,578,206	24,696,333	90,727
<b>Total</b>	<b>\$ 45,077,938</b>	<b>\$ 43,062,281</b>	<b>\$ 48,305,191</b>	<b>\$ 49,683,999</b>	<b>\$ 48,802,126</b>	<b>\$ 496,935</b>
Staffing Level FTE:	362.0	331.3	348.5	353.5	353.5	5.0

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,906,596	7,339,017	8,102,805	8,217,905	8,123,471	20,666
<b>Total</b>	<b>\$ 7,906,596</b>	<b>\$ 7,339,017</b>	<b>\$ 8,102,805</b>	<b>\$ 8,217,905</b>	<b>\$ 8,123,471</b>	<b>\$ 20,666</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,659,437	\$ 3,545,612	\$ 3,955,162	\$ 3,955,162	\$ 3,955,162	\$ 0
Operating Expenses	4,247,159	3,793,405	4,147,643	4,262,743	4,168,309	20,666
<b>Total</b>	<b>\$ 7,906,596</b>	<b>\$ 7,339,017</b>	<b>\$ 8,102,805</b>	<b>\$ 8,217,905</b>	<b>\$ 8,123,471</b>	<b>\$ 20,666</b>
<b>Staffing Level FTE:</b>	<b>58.4</b>	<b>54.4</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Enterprise Server (Mainframe)	4,030,860	3,318,536	2,832,341	2,426,441
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	573,936	533,528	539,310	539,310
EOS	72,503	36,636	39,204	38,420
Info Mgmt (accounts*rate/month)	4,679,280	4,374,992	4,935,000	4,935,000
<b>Total</b>	<b>9,356,579</b>	<b>8,263,692</b>	<b>8,345,855</b>	<b>7,939,171</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Enterprise Server/Billable CPU Hours	1,569	1,595	1,483	1,231
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,557,353	8,150,782	7,731,548	7,344,971
Enterprise Server/Billable Pages Printed	5,183,929	4,665,536	4,979,297	4,481,367
Enterprise Server/Billable EOS	4,420,726	11,968,807	13,068,093	12,806,731
Information Management Accounts	8,636	8,740	8,750	8,750
Service Requests Received	17,889	17,720	17,900	17,900

# EXECUTIVE MANAGEMENT

## 0132 Development

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	302,134	0	119,190	119,190	120,115	925
Other Funds	9,976,361	9,610,072	9,838,288	10,865,916	10,030,078	191,790
<b>Total</b>	<b>\$ 10,278,495</b>	<b>\$ 9,610,072</b>	<b>\$ 9,957,478</b>	<b>\$ 10,985,106</b>	<b>\$ 10,150,193</b>	<b>\$ 192,715</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,349,628	\$ 7,918,572	\$ 8,424,337	\$ 8,594,465	\$ 8,594,465	\$ 170,128
Operating Expenses	1,928,867	1,691,500	1,533,141	2,390,641	1,555,728	22,587
<b>Total</b>	<b>\$ 10,278,495</b>	<b>\$ 9,610,072</b>	<b>\$ 9,957,478</b>	<b>\$ 10,985,106</b>	<b>\$ 10,150,193</b>	<b>\$ 192,715</b>
Staffing Level FTE:	126.9	113.4	121.0	123.0	123.0	2.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Development Hourly	9,912,865	8,016,992	8,098,272	9,050,416
<b>Total</b>	<b>9,912,865</b>	<b>8,016,992</b>	<b>8,098,272</b>	<b>9,050,416</b>
<b>PERFORMANCE INDICATORS</b>				
Development Billed Hours	206,848	175,329	157,248	161,616
Total Information Systems Supported	839	945	1,000	1,050
Completed/Submitted Development Requests	2,473/2,792	2,030/2,889	1,792/2,890	1,792/2,890



# EXECUTIVE MANAGEMENT

## 0133 Telecommunications Services

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	937,211	719,218	2,017,963	2,017,963	2,020,274	2,311
Other Funds	15,281,818	13,963,531	15,041,758	15,277,838	15,297,870	256,112
<b>Total</b>	<b>\$ 16,219,028</b>	<b>\$ 14,682,749</b>	<b>\$ 17,059,721</b>	<b>\$ 17,295,801</b>	<b>\$ 17,318,144</b>	<b>\$ 258,423</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,235,610	\$ 5,502,748	\$ 6,265,693	\$ 6,501,773	\$ 6,501,773	\$ 236,080
Operating Expenses	10,983,418	9,180,001	10,794,028	10,794,028	10,816,371	22,343
<b>Total</b>	<b>\$ 16,219,028</b>	<b>\$ 14,682,749</b>	<b>\$ 17,059,721</b>	<b>\$ 17,295,801</b>	<b>\$ 17,318,144</b>	<b>\$ 258,423</b>
<b>Staffing Level FTE:</b>	<b>88.0</b>	<b>86.7</b>	<b>87.0</b>	<b>90.0</b>	<b>90.0</b>	<b>3.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Telecommunications Services	4,986,519	4,865,432	4,900,000	4,900,000
DDN	723,070	667,821	675,000	675,000
Support Services	3,747,770	3,097,359	3,304,800	3,304,800
Network Technologies (NT)	4,782,470	4,911,562	4,920,000	4,920,000
<b>Total</b>	<b>14,239,829</b>	<b>13,542,174</b>	<b>13,799,800</b>	<b>13,799,800</b>

<b>PERFORMANCE INDICATORS</b>				
Orders Issued (Voice)	7,218	7,073	8,000	8,000
Management Center Transactions (Voice)	14,037	9,904	12,000	12,000
Phones in Service (Voice-Centrex Only)	13,475	14,036	14,800	14,800
City, County, or School Lines (Voice)	3,993	3,480	3,500	3,500
ISDN	333	329	330	330
Teleconferences (Voice)	2,148	1,952	2,050	2,100
Voice Mail Users (Voice)	5,688	5,022	5,100	5,100
State Network Calling Minutes (Voice)	14,561,361	14,454,555	14,500,000	14,500,000
Live Minutes (Web Conferencing)	756,237	941,000	988,155	990,000
VOIP Devices Support Statewide	N/A	363	450	450
Conferences/Attendance	1,412/15,937	2,027/19,681	2,128/20,665	2,200/21,000
Site Conf Hours (State Govt/DDN)	9,446/2,007	12,483/3,006	13,107/3,156	13,200/3,200
Two-Way Interactive Sites/Conferences (DDN)	542/18,437	552/17,267	580/18,130	590/18,130
Two-Way Interactive Hours	22,040	21,332	22,399	22,500
Conference/Site Usage (DDN)	64,517/76,172	56,471/70,674	59,295/74,208	60,000/75,000
56 Kbps - Frame Relay/DSL/Cable	52/207/0	50/206/0	44/110/117	44/95/130
1.544 Mbps - Leased/Frame Relay	64/363	64/300	64/109	34/45
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	13/10/65/0	10/11/22/72	5/5/19/73	2/1/19/73
T1 ATM	293	152	34	10
WAN Service Requests	3,500	3,900	3,650	3,600
Internet Access Lines (T1) (Mbps)	1,200	1,362	3,000	3,500
Fast Ethernet/GIGE	N/A	N/A	26/64	132/71
Support Service Requests	57,000	57,391	60,000	62,000
Help Desk Requests	119,585	113,009	115,000	117,000
NT Accounts Supported	8,086	7,981	8,100	8,100
Moratoriums Processed	792	837	850	850

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,031,965	\$ 3,634,014	\$ 3,582,174	\$ 3,582,174	\$ 3,584,868	\$ 2,694
Federal Funds	203,373	282,005	1,098,807	1,098,807	1,098,807	0
Other Funds	2,656,637	3,197,364	3,440,696	3,440,696	3,443,971	3,275
<b>Total</b>	<b>\$ 6,891,975</b>	<b>\$ 7,113,383</b>	<b>\$ 8,121,677</b>	<b>\$ 8,121,677</b>	<b>\$ 8,127,646</b>	<b>\$ 5,969</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,414,139	\$ 3,110,269	\$ 3,120,464	\$ 3,120,464	\$ 3,120,464	\$ 0
Operating Expenses	3,477,836	4,003,115	5,001,213	5,001,213	5,007,182	5,969
<b>Total</b>	<b>\$ 6,891,975</b>	<b>\$ 7,113,383</b>	<b>\$ 8,121,677</b>	<b>\$ 8,121,677</b>	<b>\$ 8,127,646</b>	<b>\$ 5,969</b>
<b>Staffing Level FTE:</b>	<b>64.3</b>	<b>55.5</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
General Funds	4,031,965	3,634,014	3,582,174	3,584,868
Federal Funds	203,373		1,096,250	346,250
Tower Rent	138,867	133,934	140,000	140,000
Other Funds	530,249	352,317	375,000	375,000
Friends Funds	1,000,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,510,988	1,569,973	1,460,075	1,460,075
CPB One-Time Funding	89,070			
<b>Total</b>	<b>7,504,512</b>	<b>6,690,238</b>	<b>7,653,499</b>	<b>6,906,193</b>

Estimated FY2013 - RUS grant - \$750,000 - Digital Microwave Interconnection - KPSD, KQSD, KZSD.

Estimated FY2013 & FY2014 - RUS grant - Mobile Digital Production Trailer - \$692,500 total (\$346,250 est each year)

Estimated FY2013 - 7% reduction in CPB grants

### PERFORMANCE INDICATORS

#### TELEVISION:

Local News and Public Affairs Hours	175	221	213	213
Local Culture, Music and Arts Hours	42	51	51	51
Local High School Activities & Fine Arts Hours	178	205	209	209
Total Hours of Local Programming	395	477	473	473
Average # of Viewers/month (overall)	113,631	115,128	115,000	115,000
Average # of Viewers/month (Children 2-11)	23,808	25,969	26,000	26,000

#### RADIO:

Local News and Public Affairs Hours	782	800	1,404	1,404
Local Culture, Music and Arts Hours	1,279	719	1,728	1,728
Total Hours of Local Programming	2,061	1,579	3,132	3,132

#### SDPB.org Website:

SDPB Legislative Coverage Page Views	71,686	54,443	65,000	75,000
High School Activities & Fine Arts Page Views	2,640,805	3,074,394	3,300,000	3,500,000
All other page views	1,499,506	1,215,913	1,973,500	2,175,000
Total Page Views	4,211,997	4,956,346	5,280,000	5,750,000
Live Internet Streams Requested	703,925	1,281,367	1,400,000	1,550,000
Hours Listened of Live Internet Audio/Video	289,282	412,584	420,000	440,000
TV Transmitters On-air	99.58%	99.98%	99.85%	99.89%
Radio Transmitters On-air	99.15%	99.42%	99.85%	99.89%
Members/Underwriters	12,529/124	11,794/119	12,000/125	12,000/125

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	2,820	2,820	2,820	0
Other Funds	1,337,382	956,457	1,523,034	1,523,034	1,525,639	2,605
<b>Total</b>	<b>\$ 1,337,382</b>	<b>\$ 956,457</b>	<b>\$ 1,525,854</b>	<b>\$ 1,525,854</b>	<b>\$ 1,528,459</b>	<b>\$ 2,605</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,026,641	\$ 809,168	\$ 1,331,289	\$ 1,331,289	\$ 1,331,289	\$ 0
Operating Expenses	310,741	147,290	194,565	194,565	197,170	2,605
<b>Total</b>	<b>\$ 1,337,382</b>	<b>\$ 956,457</b>	<b>\$ 1,525,854</b>	<b>\$ 1,525,854</b>	<b>\$ 1,528,459</b>	<b>\$ 2,605</b>
Staffing Level FTE:	14.5	11.1	16.0	16.0	16.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	10,646	10,531	10,600	10,600
Telecommunications Vouchers Disbursed (TL)	7,450	7,524	7,550	7,550
I/S Vouchers Disbursed - BIT (DP)	2,550	2,638	2,650	2,650
State Radio Invoices Disbursed	310	289	300	300

# EXECUTIVE MANAGEMENT

## 0136 State Radio Engineering

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,736,721	\$ 2,722,337	\$ 2,720,948	\$ 2,720,948	\$ 2,724,676	\$ 3,728
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	707,741	638,266	703,419	703,419	716,248	12,829
<b>Total</b>	<b>\$ 2,444,462</b>	<b>\$ 3,360,603</b>	<b>\$ 3,537,656</b>	<b>\$ 3,537,656</b>	<b>\$ 3,554,213</b>	<b>\$ 16,557</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 576,633	\$ 594,819	\$ 602,640	\$ 602,640	\$ 602,640	\$ 0
Operating Expenses	1,867,830	2,765,784	2,935,016	2,935,016	2,951,573	16,557
<b>Total</b>	<b>\$ 2,444,462</b>	<b>\$ 3,360,603</b>	<b>\$ 3,537,656</b>	<b>\$ 3,537,656</b>	<b>\$ 3,554,213</b>	<b>\$ 16,557</b>
<b>Staffing Level FTE:</b>	<b>10.0</b>	<b>10.3</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Radio Teletype Fund	636,020	637,419	638,000	638,000
State Radio Tower Rent	74,596	71,061	75,000	75,000
<b>Total</b>	<b>710,616</b>	<b>708,480</b>	<b>713,000</b>	<b>713,000</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Queries to State Teletype Message Switch:				
Daily State Input Traffic	50,536	52,125	53,000	53,000
Daily National Input--National Crime Information Center (NCIC)	10,915	7,022	10,000	10,000
Daily National Input NLETS	9,520	4,812	6,000	6,000
Total Annual Message Transactions	16,195,000	17,748,624	18,000,000	18,000,000
Teletype Terminals (Excludes Units Behind Servers)	478	480	490	500
State-Owned Radios	4,660	4,600	4,650	4,650
Local Government-Owned Radios	13,115	13,573	13,600	13,700
Federal/Tribal Gov't Radios/On Network	2,638	2,595	2,650	2,700
Base Transmitters Maintained	412	416	421	421
Tower Sites	65	65	66	67
Radios Installed	450	468	200	250
Radios Checked/Analyzed	2,500	3,088	2,500	2,500
1.544 MBPS - Leased	72	72	73	73
Radio Calls Through Digital Network	24,122,503	26,052,239	26,500,000	27,000,000

# EXECUTIVE MANAGEMENT

## 014 Bureau of Human Resources

**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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 970,632	\$ 882,037	\$ 882,724	\$ 882,724	\$ 241,744	(\$ 640,980)
Federal Funds	826,451	636,320	500,671	500,671	500,671	0
Other Funds	11,769,235	11,647,201	15,043,996	15,232,096	15,153,311	109,315
<b>Total</b>	<b>\$ 13,566,318</b>	<b>\$ 13,165,557</b>	<b>\$ 16,427,391</b>	<b>\$ 16,615,491</b>	<b>\$ 15,895,726</b>	<b>(\$ 531,665)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,847,259	\$ 3,830,586	\$ 3,932,240	\$ 4,120,340	\$ 4,003,430	\$ 71,190
Operating Expenses	9,719,060	9,334,971	12,495,151	12,495,151	11,892,296	(602,855)
<b>Total</b>	<b>\$ 13,566,318</b>	<b>\$ 13,165,557</b>	<b>\$ 16,427,391</b>	<b>\$ 16,615,491</b>	<b>\$ 15,895,726</b>	<b>(\$ 531,665)</b>
Staffing Level FTE:	68.3	65.9	69.5	72.5	70.5	1.0

# EXECUTIVE MANAGEMENT

## 0141 Personnel Management/Employee Benefits

### MISSION:

To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 259,612	\$ 239,666	\$ 239,888	\$ 239,888	\$ 241,744	\$ 1,856
Federal Funds	0	0	0	0	0	0
Other Funds	5,284,823	4,862,945	5,388,640	5,576,740	5,497,955	109,315
<b>Total</b>	<b>\$ 5,544,435</b>	<b>\$ 5,102,611</b>	<b>\$ 5,628,528</b>	<b>\$ 5,816,628</b>	<b>\$ 5,739,699</b>	<b>\$ 111,171</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,767,126	\$ 3,749,113	\$ 3,837,240	\$ 4,025,340	\$ 3,908,430	\$ 71,190
Operating Expenses	1,777,309	1,353,498	1,791,288	1,791,288	1,831,269	39,981
<b>Total</b>	<b>\$ 5,544,435</b>	<b>\$ 5,102,611</b>	<b>\$ 5,628,528</b>	<b>\$ 5,816,628</b>	<b>\$ 5,739,699</b>	<b>\$ 111,171</b>
<b>Staffing Level FTE:</b>	<b>67.3</b>	<b>64.9</b>	<b>67.7</b>	<b>70.7</b>	<b>68.7</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Commission Days/Rule Hearings	5 / 2	6 / 0	12 / 1	12 / 1
Applications Received/Positions Announced	19,825 / 766	20,765 / 1,079	21,000 / 1,100	21,000 / 1,100
Classifications Audits/Actions	132 / 1,100	169 / 623	200 / 650	200 / 650
Courses Offered/Participants	308 / 4,330	386 / 5,297	350 / 4,600	350 / 4,600
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,372 / 12,488	13,152 / 12,825	13,180 / 12,945	13,180 / 12,945
Life: Employees, COBRA, Retirees/Supplemental	13,809 / 7,441	13,619 / 7,146	13,754 / 7,063	13,755 / 7,065
Health Plan Participants Screened	5,675	6,005	10,500	10,500
Number of People in Health and Lifestyle Management Programs	1,531	993	1,500	2,000
Flexible Benefits Participants	11,230	11,135	11,241	11,240
Flexible Benefits Salary Sheltered	\$26,831,244	\$27,450,335	\$28,344,100	\$28,900,000
Workers' Compensation Total Eligible	27,375	28,995	27,400	27,400
First Reports of Injury	1,705	1,544	1,525	1,525

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 711,020	\$ 642,371	\$ 642,836	\$ 642,836	\$ 0	(\$ 642,836)
Federal Funds	826,451	636,320	500,671	500,671	500,671	0
Other Funds	6,484,411	6,784,255	8,155,356	8,155,356	8,155,356	0
<b>Total</b>	<b>\$ 8,021,883</b>	<b>\$ 8,062,946</b>	<b>\$ 9,298,863</b>	<b>\$ 9,298,863</b>	<b>\$ 8,656,027</b>	<b>(\$ 642,836)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 80,133	\$ 81,473	\$ 95,000	\$ 95,000	\$ 95,000	\$ 0
Operating Expenses	7,941,750	7,981,473	9,203,863	9,203,863	8,561,027	( 642,836)
<b>Total</b>	<b>\$ 8,021,883</b>	<b>\$ 8,062,946</b>	<b>\$ 9,298,863</b>	<b>\$ 9,298,863</b>	<b>\$ 8,656,027</b>	<b>(\$ 642,836)</b>
Staffing Level FTE:	1.1	1.0	1.8	1.8	1.8	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Member Premiums	4,591,256	4,540,850	4,310,000	2,330,000
<b>Total</b>	<b>4,591,256</b>	<b>4,540,850</b>	<b>4,310,000</b>	<b>2,330,000</b>
<b>PERFORMANCE INDICATORS</b>				
Risk Pool Members	643	625	585	558
SB 200-Closed Block Members	74	49	44	44

# EXECUTIVE MANAGEMENT

## 0144 South Dakota Risk Pool Reserve

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0