

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 34,738,573	\$ 26,649,615	\$ 28,096,135	\$ 30,784,898	\$ 50,861,016	\$ 22,764,881
Federal Funds	9,394,246	11,478,243	18,876,793	17,415,954	28,886,317	10,009,524
Other Funds	108,663,767	112,328,662	132,919,217	139,186,346	160,904,307	27,985,090
<b>Total</b>	<b>\$ 152,796,586</b>	<b>\$ 150,456,520</b>	<b>\$ 179,892,145</b>	<b>\$ 187,387,198</b>	<b>\$ 240,651,640</b>	<b>\$ 60,759,495</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 44,529,820	\$ 46,755,983	\$ 53,290,904	\$ 55,617,285	\$ 106,899,272	\$ 53,608,368
Operating Expenses	108,266,766	103,700,537	126,601,241	131,769,913	133,752,368	7,151,127
<b>Total</b>	<b>\$ 152,796,586</b>	<b>\$ 150,456,520</b>	<b>\$ 179,892,145</b>	<b>\$ 187,387,198</b>	<b>\$ 240,651,640</b>	<b>\$ 60,759,495</b>
<b>Staffing Level FTE:</b>	<b>708.9</b>	<b>736.2</b>	<b>783.5</b>	<b>825.6</b>	<b>809.6</b>	<b>26.1</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,908,441	\$ 8,429,189	\$ 8,535,455	\$ 8,671,205	\$ 8,551,424	\$ 15,969
Federal Funds	7,256,703	8,541,804	14,299,958	14,119,885	14,120,273	( 179,685 )
Other Funds	30,277,279	31,703,206	39,241,776	41,788,634	41,790,022	2,548,246
<b>Total</b>	<b>\$ 51,442,423</b>	<b>\$ 48,674,198</b>	<b>\$ 62,077,189</b>	<b>\$ 64,579,724</b>	<b>\$ 64,461,719</b>	<b>\$ 2,384,530</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,211,807	\$ 10,158,198	\$ 11,364,446	\$ 11,741,038	\$ 11,741,038	\$ 376,592
Operating Expenses	42,230,616	38,516,000	50,712,743	52,838,686	52,720,681	2,007,938
<b>Total</b>	<b>\$ 51,442,423</b>	<b>\$ 48,674,198</b>	<b>\$ 62,077,189</b>	<b>\$ 64,579,724</b>	<b>\$ 64,461,719</b>	<b>\$ 2,384,530</b>
Staffing Level FTE:	120.5	144.5	160.5	162.6	162.6	2.1

# EXECUTIVE MANAGEMENT

## 0101 Office of the Governor

### MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,072,623	\$ 2,110,756	\$ 2,143,497	\$ 2,143,497	\$ 2,154,571	\$ 11,074
Federal Funds	46,533	0	268,114	268,114	268,114	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,119,156</b>	<b>\$ 2,110,756</b>	<b>\$ 2,411,611</b>	<b>\$ 2,411,611</b>	<b>\$ 2,422,685</b>	<b>\$ 11,074</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,734,950	\$ 1,712,839	\$ 1,970,595	\$ 1,970,595	\$ 1,970,595	\$ 0
Operating Expenses	384,206	397,917	441,016	441,016	452,090	11,074
<b>Total</b>	<b>\$ 2,119,156</b>	<b>\$ 2,110,756</b>	<b>\$ 2,411,611</b>	<b>\$ 2,411,611</b>	<b>\$ 2,422,685</b>	<b>\$ 11,074</b>
Staffing Level FTE:	21.1	21.8	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 75,000	\$ 46,509	\$ 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>\$ 75,000</b>	<b>\$ 46,509</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	75,000	46,509	75,000	75,000	75,000	0
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 46,509</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,874,017	\$ 2,386,758	\$ 2,426,525	\$ 2,562,275	\$ 2,431,420	\$ 4,895
Federal Funds	5,381,855	6,772,184	11,662,931	11,662,931	11,663,319	388
Other Funds	13,091,735	13,574,424	21,197,660	21,197,660	21,199,048	1,388
<b>Total</b>	<b>\$ 26,347,608</b>	<b>\$ 22,733,365</b>	<b>\$ 35,287,116</b>	<b>\$ 35,422,866</b>	<b>\$ 35,293,787</b>	<b>\$ 6,671</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,509,717	\$ 2,239,629	\$ 2,664,365	\$ 2,664,365	\$ 2,664,365	\$ 0
Operating Expenses	23,837,890	20,493,736	32,622,751	32,758,501	32,629,422	6,671
<b>Total</b>	<b>\$ 26,347,608</b>	<b>\$ 22,733,365</b>	<b>\$ 35,287,116</b>	<b>\$ 35,422,866</b>	<b>\$ 35,293,787</b>	<b>\$ 6,671</b>
<b>Staffing Level FTE:</b>	<b>34.1</b>	<b>34.0</b>	<b>40.6</b>	<b>40.6</b>	<b>40.6</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

Reported New Manufacturing/Calendar Year	3	10	10	10
Existing Manufacturing Expanded/CY	347	400	350	400
New Jobs Created/Calendar Year	4,248	3,000	4,000	3,000
Capital Investment Reported /CY (Millions)	\$281.6	\$400.0	\$300.0	\$400.0
REDI Loans	5	8	8	10
REDI Loan Dollars Approved (Millions)	\$11.7	\$9.9	\$11.0	\$15.0
Total Outside Dollars Leveraged (Millions)	\$184.2	\$63.9	\$75.0	\$85.0
Future Fund Awards	30	53	40	45
Community Development Block Grants:				
Grant Requests Received	29	22	25	31
Grants Awarded	27	21	23	22
Awards (Millions)	\$7.5	\$5.5	\$5.0	\$4.5
Active Grants	112	94	100	115
Project Dollars Expended (Millions)	\$39.0	\$21.0	\$30.0	\$32.0
EDFA Loans	0	1	1	1
EDFA Loan Dollars Approved (Millions)	\$0.0	\$10.0	\$5.0	\$5.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$48.0	\$30.0	\$30.0
APEX Loans	2	4	5	6
APEX Loans Approved	\$415K	\$510K	\$800K	\$960K
APEX Outside Dollars Leveraged	\$778K	\$1.5M	\$1.0M	\$1.2M
Gross Domestic Product / CY	\$42.5B	\$43.8B	\$45.1B	\$46.5B
Co-oping with Communities/Businesses:				
Trade Shows	55	48	50	50
SD Works Loans	3	8	10	15
SD Works Loans Approved	\$1.6M	\$4.3M	\$5.9M	\$8.8M
SD Works Outside Dollars Leveraged	\$56.5M	\$31.4M	\$59.1M	\$88.6M

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,854,659	\$ 3,852,261	\$ 3,856,953	\$ 3,856,953	\$ 3,856,953	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	500,000	500,000	500,000	0
<b>Total</b>	<b>\$ 3,854,659</b>	<b>\$ 3,852,261</b>	<b>\$ 4,356,953</b>	<b>\$ 4,356,953</b>	<b>\$ 4,356,953</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 165,077	\$ 162,593	\$ 167,285	\$ 167,285	\$ 167,285	\$ 0
Operating Expenses	3,689,582	3,689,668	4,189,668	4,189,668	4,189,668	0
<b>Total</b>	<b>\$ 3,854,659</b>	<b>\$ 3,852,261</b>	<b>\$ 4,356,953</b>	<b>\$ 4,356,953</b>	<b>\$ 4,356,953</b>	<b>\$ 0</b>
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
Private Sector Dollars Invested in Research Infrastructure	\$5.7M	\$6.3M	\$8.0M	\$10.0M
Federal Dollars Invested in Research Infrastructure	\$22.7M	\$12.9M	\$15.0M	\$20.0M
Private Sector Dollars Invested in Technology Based Businesses	\$16.4M	\$15.9M	\$20.0M	\$25.0M
University Spin-Offs Facilitated	7	5	7	8
University/Industry Research Collaborations	37	66	70	75
Venture Capital/Angel Investor and Entrepreneur Introductions	45	35	45	50
External Grant Funding Applications	5	7	7	7
Proof of Concept Research Projects	N/A	3	10	10

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,828,315	1,769,620	2,188,840	2,188,840	2,188,840	0
Other Funds	6,022,719	5,397,331	8,069,902	8,119,902	8,119,902	50,000
<b>Total</b>	<b>\$ 7,851,034</b>	<b>\$ 7,166,951</b>	<b>\$ 10,258,742</b>	<b>\$ 10,308,742</b>	<b>\$ 10,308,742</b>	<b>\$ 50,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,123,406	\$ 3,848,987	\$ 4,349,193	\$ 4,399,193	\$ 4,399,193	\$ 50,000
Operating Expenses	3,727,628	3,317,964	5,909,549	5,909,549	5,909,549	0
<b>Total</b>	<b>\$ 7,851,034</b>	<b>\$ 7,166,951</b>	<b>\$ 10,258,742</b>	<b>\$ 10,308,742</b>	<b>\$ 10,308,742</b>	<b>\$ 50,000</b>
<b>Staffing Level FTE:</b>	<b>58.2</b>	<b>57.5</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
First-time Homebuyer Program Loans (Bond Financing or Secondary Market)	959	1,241	1,300	1,500
Down Payment Assistance Loans Financed	\$101,108,098	\$142,902,028	\$150,000,000	\$175,000,000
Mortgage Credit Certificates Issued	415	500	520	600
Home Improvement Loans Financed	70	49	100	125
HUD Traditional Contract Administration				
Units Allocated by HUD	1,985	1,915	1,915	1,915
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,249,778	\$8,364,562	\$8,364,562	\$8,364,562
HUD Performance Based Contract				
Units Allocated by HUD	3,414	3,416	3,372	3,372
Section 8 Asst Pymts (Federal Subsidy)	\$15,091,267	\$15,172,241	\$14,976,814	\$15,100,000
Low Income Housing Tax Credits Allocated	\$2,640,000	\$2,640,000	\$2,600,000	\$2,600,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)		\$5,000,000	\$12,500,000	\$12,500,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	73	73	73	73
(SDHDA Subsidy)	\$178,375	\$162,279	\$160,000	\$160,000
HOME Program: Funds Disbursed(Fed Grant)	\$4,409,608	\$4,229,695	\$5,000,000	\$5,000,000
Emergency Shelter Grant Program--Federal	\$338,238	\$321,514	\$580,000	\$390,000
Services to Aging Residents (STAR)--Tenants	899	899	836	836
FLEX Program				
Flex Lending Program - New Loans/Grants	\$1,056,894	\$495,842	\$1,500,000	\$1,500,000
Day Cares Granted	\$0	\$0	\$243,000	\$243,000
Governor's Houses Delivered	74	65	125	125
MF Bond Programs - New Units Completed	0	0	100	100
HUD Housing Counseling Grant Program				
Clients Served	2,256	1,688	2,200	2,200
Homeowner Education Resource Organization				
Clients Served	2,556	2,404	3,000	3,000
National Foreclosure Mitigation Counseling				
Clients Served		481	450	0
Emergency Homeownership Loan Program				
Clients Served		21	21	0
Other Federal Programs Compliance				
Units Allocated	8,977	9,580	9,844	9,844
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$4,631,221	\$4,438,944	\$3,100,000	\$130,000
Housing Enhancement Loan Program				
Funds Distributed (SDHDA Subsidy)			\$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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,162,825	12,356,331	4,309,438	6,418,623	6,418,623	2,109,185
<b>Total</b>	<b>\$ 11,162,825</b>	<b>\$ 12,356,331</b>	<b>\$ 4,309,438</b>	<b>\$ 6,418,623</b>	<b>\$ 6,418,623</b>	<b>\$ 2,109,185</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 659,606	\$ 2,174,513	\$ 1,979,553	\$ 2,492,725	\$ 2,492,725	\$ 513,172
Operating Expenses	10,503,219	10,181,818	2,329,885	3,925,898	3,925,898	1,596,013
<b>Total</b>	<b>\$ 11,162,825</b>	<b>\$ 12,356,331</b>	<b>\$ 4,309,438</b>	<b>\$ 6,418,623</b>	<b>\$ 6,418,623</b>	<b>\$ 2,109,185</b>
Staffing Level FTE:	5.0	29.0	28.4	33.0	33.0	4.6

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	58,269	58,269	58,269	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 58,269</b>	<b>\$ 58,269</b>	<b>\$ 58,269</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	26,663	26,663	26,663	0
Operating Expenses	0	0	31,606	31,606	31,606	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 58,269</b>	<b>\$ 58,269</b>	<b>\$ 58,269</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	180,073	0	0	( 180,073 )
Other Funds	0	375,120	206,507	594,180	594,180	387,673
<b>Total</b>	<b>\$ 0</b>	<b>\$ 375,120</b>	<b>\$ 386,580</b>	<b>\$ 594,180</b>	<b>\$ 594,180</b>	<b>\$ 207,600</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 186,580	\$ 0	\$ 0	( \$ 186,580 )
Operating Expenses	0	375,120	200,000	594,180	594,180	394,180
<b>Total</b>	<b>\$ 0</b>	<b>\$ 375,120</b>	<b>\$ 386,580</b>	<b>\$ 594,180</b>	<b>\$ 594,180</b>	<b>\$ 207,600</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>( 2.5 )</b>

# EXECUTIVE MANAGEMENT

## 010571 REDI Grants - Info

### MISSION:

Provide grants to projects that have a total project cost of less than twenty million dollars.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	350,000	350,000	350,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	350,000	350,000	350,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Building South Dakota Fund		350,000		500,000
<b>Total</b>	0	350,000	0	500,000
<b>PERFORMANCE INDICATORS</b>				
Building SD/REDI Funds Disbursed			\$350,000	\$500,000

# EXECUTIVE MANAGEMENT

## 010572 Local Infrastructure Improvement - Info

### MISSION:

Award grants to any political subdivision of this state or local development corporation from the fund to construct or reconstruct infrastructure for the purpose of serving an economic development project.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,750,000	1,750,000	1,750,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,750,000	1,750,000	1,750,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Building South Dakota Fund		1,750,000		2,500,000
<b>Total</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>2,500,000</b>
<b>PERFORMANCE INDICATORS</b>				
Building SD/Local Infrastructure Improvement Funds Disbursed			\$1,750,000	\$2,500,000

# EXECUTIVE MANAGEMENT

## 010573 Economic Development Partnership - Info

### MISSION:

Award grants to any nonprofit development corporation, municipality, county, or other political subdivision of this state on a matching basis; award funds for new staff, or elevate existing part-time staff and equipment and training needs for the purpose of developing or expanding local, community, and economic development programs; and may award funds to commence or replenish a local revolving loan fund for the purpose of developing or expanding housing, community, and economic development programs.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,050,000	1,050,000	1,050,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,050,000	1,050,000	1,050,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Building South Dakota Fund		1,050,000		1,500,000
<b>Total</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,500,000</b>
<b>PERFORMANCE INDICATORS</b>				
Building SD/Economic Development Funds Disbursed			\$1,050,000	\$1,500,000

# EXECUTIVE MANAGEMENT

## 010574 SD Housing Opportunity - Info

### MISSION:

Preserve and expand sustainable, affordable and safe housing that is targeted to low and moderate income families and individuals in South Dakota.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,750,000	1,750,000	1,750,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,750,000	1,750,000	1,750,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Building South Dakota Fund		1,750,000		2,500,000
National Mortgage Fraud Settlement		344,750		
<b>Total</b>	<b>0</b>	<b>2,094,750</b>	<b>0</b>	<b>2,500,000</b>
<b>PERFORMANCE INDICATORS</b>				
Building SD/Housing Opportunity Fund Funds Disbursed			\$1,100,000	\$2,500,000

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 32,142	\$ 32,905	\$ 33,480	\$ 33,480	\$ 33,480	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 32,142</b>	<b>\$ 32,905</b>	<b>\$ 33,480</b>	<b>\$ 33,480</b>	<b>\$ 33,480</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,051	\$ 19,637	\$ 20,212	\$ 20,212	\$ 20,212	\$ 0
Operating Expenses	13,091	13,268	13,268	13,268	13,268	0
<b>Total</b>	<b>\$ 32,142</b>	<b>\$ 32,905</b>	<b>\$ 33,480</b>	<b>\$ 33,480</b>	<b>\$ 33,480</b>	<b>\$ 0</b>
Staffing Level FTE:	0.1	0.3	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,446,578	\$ 6,838,210	\$ 5,879,088	\$ 5,876,377	\$ 26,244,106	\$ 20,365,018
Federal Funds	0	0	190,766	0	11,459,152	11,268,386
Other Funds	4,777,612	5,541,739	7,846,185	8,073,036	30,585,288	22,739,103
<b>Total</b>	<b>\$ 12,224,190</b>	<b>\$ 12,379,949</b>	<b>\$ 13,916,039</b>	<b>\$ 13,949,413</b>	<b>\$ 68,288,546</b>	<b>\$ 54,372,507</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,839,152	\$ 2,850,668	\$ 3,808,702	\$ 3,600,006	\$ 55,823,597	\$ 52,014,895
Operating Expenses	9,385,037	9,529,281	10,107,337	10,349,407	12,464,949	2,357,612
<b>Total</b>	<b>\$ 12,224,190</b>	<b>\$ 12,379,949</b>	<b>\$ 13,916,039</b>	<b>\$ 13,949,413</b>	<b>\$ 68,288,546</b>	<b>\$ 54,372,507</b>
Staffing Level FTE:	36.0	35.0	36.0	43.0	40.0	4.0

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 814,128	\$ 815,645	\$ 846,377	\$ 846,377	\$ 847,733	\$ 1,356
Federal Funds	0	0	0	0	0	0
Other Funds	3,541,804	3,783,346	4,003,644	4,537,150	4,362,703	359,059
<b>Total</b>	<b>\$ 4,355,931</b>	<b>\$ 4,598,991</b>	<b>\$ 4,850,021</b>	<b>\$ 5,383,527</b>	<b>\$ 5,210,436</b>	<b>\$ 360,415</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,191,400	\$ 2,227,788	\$ 2,431,925	\$ 2,926,866	\$ 2,715,343	\$ 283,418
Operating Expenses	2,164,531	2,371,203	2,418,096	2,456,661	2,495,093	76,997
<b>Total</b>	<b>\$ 4,355,931</b>	<b>\$ 4,598,991</b>	<b>\$ 4,850,021</b>	<b>\$ 5,383,527</b>	<b>\$ 5,210,436</b>	<b>\$ 360,415</b>
Staffing Level FTE:	30.0	30.0	30.0	37.0	34.0	4.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Budget Book Sales deposited in Gen. Fund	169	259	260	260
<b>Total</b>	<b>169</b>	<b>259</b>	<b>260</b>	<b>260</b>
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	18,319	17,376	17,400	17,460
Expense Vouchers Processed > \$500	8,288	7,883	8,000	8,000
Receipts Processed (CRT's)	211	273	280	280
Accrual Financial Statements	25	25	25	24
Journal Vouchers Submitted	897	932	930	930
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	83	72	80	80
Transfer Requests	55	52	55	55
Contract Carryover Requests	163	217	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,632,450	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 5,030,000	\$ 30,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 6,632,450</b>	<b>\$ 6,022,565</b>	<b>\$ 5,000,000</b>	<b>\$ 5,030,000</b>	<b>\$ 5,030,000</b>	<b>\$ 30,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,632,450	6,022,565	5,000,000	5,030,000	5,030,000	30,000
<b>Total</b>	<b>\$ 6,632,450</b>	<b>\$ 6,022,565</b>	<b>\$ 5,000,000</b>	<b>\$ 5,030,000</b>	<b>\$ 5,030,000</b>	<b>\$ 30,000</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<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	2,000,000	2,000,000	282,636
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 282,636</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	2,000,000	2,000,000	282,636
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 282,636</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,873	11,201	17,337	0	0	( 17,337)
<b>Total</b>	<b>\$ 10,873</b>	<b>\$ 11,201</b>	<b>\$ 17,337</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(\$ 17,337)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6	\$ 0	\$ 987	\$ 0	\$ 0	(\$ 987)
Operating Expenses	10,867	11,201	16,350	0	0	( 16,350)
<b>Total</b>	<b>\$ 10,873</b>	<b>\$ 11,201</b>	<b>\$ 17,337</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(\$ 17,337)</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	502,994	916,864	749,490	603,681	603,681	( 145,809)
<b>Total</b>	<b>\$ 502,994</b>	<b>\$ 916,864</b>	<b>\$ 749,490</b>	<b>\$ 603,681</b>	<b>\$ 603,681</b>	<b>(\$ 145,809)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 139,506	\$ 142,090	\$ 154,716	\$ 159,357	\$ 159,357	\$ 4,641
Operating Expenses	363,488	774,774	594,774	444,324	444,324	( 150,450)
<b>Total</b>	<b>\$ 502,994</b>	<b>\$ 916,864</b>	<b>\$ 749,490</b>	<b>\$ 603,681</b>	<b>\$ 603,681</b>	<b>(\$ 145,809)</b>
<b>Staffing Level FTE:</b>	<b>1.4</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	721,941	688,023	729,072	750,944	750,944	21,872
<b>Total</b>	<b>\$ 721,941</b>	<b>\$ 688,023</b>	<b>\$ 729,072</b>	<b>\$ 750,944</b>	<b>\$ 750,944</b>	<b>\$ 21,872</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 508,240	\$ 480,790	\$ 498,819	\$ 513,783	\$ 513,783	\$ 14,964
Operating Expenses	213,701	207,233	230,253	237,161	237,161	6,908
<b>Total</b>	<b>\$ 721,941</b>	<b>\$ 688,023</b>	<b>\$ 729,072</b>	<b>\$ 750,944</b>	<b>\$ 750,944</b>	<b>\$ 21,872</b>
Staffing Level FTE:	4.6	3.7	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 32,711	\$ 0	\$ 20,366,373	\$ 20,333,662
Federal Funds	0	0	190,766	0	11,459,152	11,268,386
Other Funds	0	0	464,725	0	22,686,699	22,221,974
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 688,202</b>	<b>\$ 0</b>	<b>\$ 54,512,224</b>	<b>\$ 53,824,022</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 688,202	\$ 0	\$ 52,435,114	\$ 51,746,912
Operating Expenses	0	0	0	0	2,077,110	2,077,110
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 688,202</b>	<b>\$ 0</b>	<b>\$ 54,512,224</b>	<b>\$ 53,824,022</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	142,305	164,553	181,261	181,261	16,708
<b>Total</b>	<b>\$ 0</b>	<b>\$ 142,305</b>	<b>\$ 164,553</b>	<b>\$ 181,261</b>	<b>\$ 181,261</b>	<b>\$ 16,708</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 34,053	\$ 0	\$ 0	(\$ 34,053)
Operating Expenses	0	142,305	130,500	181,261	181,261	50,761
<b>Total</b>	<b>\$ 0</b>	<b>\$ 142,305</b>	<b>\$ 164,553</b>	<b>\$ 181,261</b>	<b>\$ 181,261</b>	<b>\$ 16,708</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,145,166	\$ 4,107,778	\$ 6,949,898	\$ 9,326,328	\$ 9,327,361	\$ 2,377,463
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	26,256,968	26,112,892	29,972,784	31,081,033	30,999,119	1,026,335
<b>Total</b>	<b>\$ 32,902,134</b>	<b>\$ 30,720,669</b>	<b>\$ 37,422,682</b>	<b>\$ 40,907,361</b>	<b>\$ 40,826,480</b>	<b>\$ 3,403,798</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,167,088	\$ 7,166,992	\$ 8,317,834	\$ 8,400,454	\$ 8,317,834	\$ 0
Operating Expenses	25,735,047	23,553,678	29,104,848	32,506,907	32,508,646	3,403,798
<b>Total</b>	<b>\$ 32,902,134</b>	<b>\$ 30,720,669</b>	<b>\$ 37,422,682</b>	<b>\$ 40,907,361</b>	<b>\$ 40,826,480</b>	<b>\$ 3,403,798</b>
Staffing Level FTE:	155.2	153.4	163.0	164.0	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 648,145	\$ 650,710	\$ 660,020	\$ 683	\$ 683	(\$ 659,337)
Federal Funds	0	0	0	0	0	0
Other Funds	346,919	328,607	458,007	456,563	457,378	( 629)
<b>Total</b>	<b>\$ 995,064</b>	<b>\$ 979,317</b>	<b>\$ 1,118,027</b>	<b>\$ 457,246</b>	<b>\$ 458,061</b>	<b>(\$ 659,966)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 296,567	\$ 283,136	\$ 350,842	\$ 350,842	\$ 350,842	\$ 0
Operating Expenses	698,497	696,181	767,185	106,404	107,219	( 659,966)
<b>Total</b>	<b>\$ 995,064</b>	<b>\$ 979,317</b>	<b>\$ 1,118,027</b>	<b>\$ 457,246</b>	<b>\$ 458,061</b>	<b>(\$ 659,966)</b>
<b>Staffing Level FTE:</b>	<b>3.3</b>	<b>3.2</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 482,281	\$ 443,150	\$ 395,369	\$ 358,938	\$ 358,938	(\$ 36,431)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 482,281</b>	<b>\$ 443,150</b>	<b>\$ 395,369</b>	<b>\$ 358,938</b>	<b>\$ 358,938</b>	<b>(\$ 36,431)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	482,281	443,150	395,369	358,938	358,938	( 36,431)
<b>Total</b>	<b>\$ 482,281</b>	<b>\$ 443,150</b>	<b>\$ 395,369</b>	<b>\$ 358,938</b>	<b>\$ 358,938</b>	<b>(\$ 36,431)</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 371,665	\$ 376,344	\$ 378,972	\$ 378,972	\$ 379,103	\$ 131
Federal Funds	0	0	0	0	0	0
Other Funds	19,636,365	18,916,265	21,622,565	22,482,565	22,496,464	873,899
<b>Total</b>	<b>\$ 20,008,030</b>	<b>\$ 19,292,608</b>	<b>\$ 22,001,537</b>	<b>\$ 22,861,537</b>	<b>\$ 22,875,567</b>	<b>\$ 874,030</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,691,265	\$ 5,645,185	\$ 6,391,524	\$ 6,391,524	\$ 6,391,524	\$ 0
Operating Expenses	14,316,765	13,647,424	15,610,013	16,470,013	16,484,043	874,030
<b>Total</b>	<b>\$ 20,008,030</b>	<b>\$ 19,292,608</b>	<b>\$ 22,001,537</b>	<b>\$ 22,861,537</b>	<b>\$ 22,875,567</b>	<b>\$ 874,030</b>
Staffing Level FTE:	134.0	131.5	139.5	139.5	138.5	( 1.0)

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Surplus Property Sales	2,608,837	2,821,868	2,800,000	2,800,000
Legislative Publications	1,199	932	900	900
Postage	3,539,523	3,391,177	3,200,000	3,200,000
Sales of Supplies	609,950			
Federal Surplus Sales Off-Budget	3,865,928	4,433,289	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	1,125,972	583,939	600,000	600,000
<b>Total</b>	<b>11,751,409</b>	<b>11,231,205</b>	<b>10,600,900</b>	<b>10,600,900</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
Purchase Orders Issued	7,026	3,801	3,500	3,500
Annual Contracts	193	138	130	130
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	8,631,113	8,047,767	9,200,000	9,300,000
Federal Surplus Clients	488	449	459	469
Fleet Vehicles	3,457	3,483	3,500	3,500
Total Miles Driven	38,755,956	38,739,712	38,800,000	38,800,000
Leases/Total Sq. Ft.	179/824,745	184/856,263	190/900,000	190/900,000
Maintenance Work Orders	10,105	7,211	7,400	7,500
Boxes of Records Stored	12,403	11,435	11,400	11,400
Retrieval/Refile	2,216	2,402	2,500	2,500
Rolls of Film Stored	83,662	84,052	85,000	85,500
Printing Impressions	25,215,507	24,709,882	25,945,376	27,242,644
Copies Made	10,866,368	10,252,225	10,764,836	11,303,077

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	878,590	976,825	1,180,974	1,280,667	1,182,975	2,001
<b>Total</b>	<b>\$ 878,590</b>	<b>\$ 976,825</b>	<b>\$ 1,180,974</b>	<b>\$ 1,280,667</b>	<b>\$ 1,182,975</b>	<b>\$ 2,001</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 693,835	\$ 777,956	\$ 964,945	\$ 1,047,565	\$ 964,945	\$ 0
Operating Expenses	184,754	198,869	216,029	233,102	218,030	2,001
<b>Total</b>	<b>\$ 878,590</b>	<b>\$ 976,825</b>	<b>\$ 1,180,974</b>	<b>\$ 1,280,667</b>	<b>\$ 1,182,975</b>	<b>\$ 2,001</b>
<b>Staffing Level FTE:</b>	<b>11.2</b>	<b>11.9</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>	<b>1.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Billings	785,776	934,339	1,067,000	1,212,500
<b>Total</b>	<b>785,776</b>	<b>934,339</b>	<b>1,067,000</b>	<b>1,212,500</b>
<b>PERFORMANCE INDICATORS</b>				
Billed Hours	9,936	10,302	11,000	12,500
New Projects	179	180	220	220

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,390,285	\$ 2,351,008	\$ 5,208,958	\$ 8,281,156	\$ 8,281,156	\$ 3,072,198
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,211,041	3,211,041	3,361,041	3,361,041	150,000
<b>Total</b>	<b>\$ 8,101,326</b>	<b>\$ 6,062,049</b>	<b>\$ 8,919,999</b>	<b>\$ 12,142,197</b>	<b>\$ 12,142,197</b>	<b>\$ 3,222,198</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,101,326	6,062,049	8,919,999	12,142,197	12,142,197	3,222,198
<b>Total</b>	<b>\$ 8,101,326</b>	<b>\$ 6,062,049</b>	<b>\$ 8,919,999</b>	<b>\$ 12,142,197</b>	<b>\$ 12,142,197</b>	<b>\$ 3,222,198</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Fund 3113	1,565,202	1,598,745	1,683,178	1,711,398
<b>Total</b>	<b>1,565,202</b>	<b>1,598,745</b>	<b>1,683,178</b>	<b>1,711,398</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 252,790	\$ 286,566	\$ 306,579	\$ 306,579	\$ 307,481	\$ 902
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 252,790</b>	<b>\$ 286,566</b>	<b>\$ 306,579</b>	<b>\$ 306,579</b>	<b>\$ 307,481</b>	<b>\$ 902</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 186,758	\$ 215,562	\$ 238,396	\$ 238,396	\$ 238,396	\$ 0
Operating Expenses	66,032	71,004	68,183	68,183	69,085	902
<b>Total</b>	<b>\$ 252,790</b>	<b>\$ 286,566</b>	<b>\$ 306,579</b>	<b>\$ 306,579</b>	<b>\$ 307,481</b>	<b>\$ 902</b>
<b>Staffing Level FTE:</b>	<b>2.8</b>	<b>3.2</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

Equalization	97	115	100	100
Dept. of Education	7	9	5	5
Driver Improvement	36	32	42	42
Revenue	51	47	50	50
Insurance	37	37	45	45
Real Estate	3	8	4	4
Dept. of Health	30	14	15	15
Bureau of Human Resources	2	3	3	3
Dept. of Labor and Regulation	12	9	9	9
Dept. of Agriculture	4	5	5	5
Dept. of Human Services	1	2	2	2
Dept. of Game, Fish & Parks	1	0	1	1
Real Estate Appraisers	2	1	2	2
Dept. of Transportation	3	5	3	3
Board of Nursing	1	2	2	2
Dept. of Social Services	3	5	5	5
Board of Chiropractic Ex.	0	2	1	1
Other	12	11	20	20

## 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,207,479	1,220,287	2,200,197	2,200,197	2,201,261	1,064
<b>Total</b>	<b>\$ 1,207,479</b>	<b>\$ 1,220,287</b>	<b>\$ 2,200,197</b>	<b>\$ 2,200,197</b>	<b>\$ 2,201,261</b>	<b>\$ 1,064</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 298,662	\$ 245,153	\$ 372,127	\$ 372,127	\$ 372,127	\$ 0
Operating Expenses	908,817	975,135	1,828,070	1,828,070	1,829,134	1,064
<b>Total</b>	<b>\$ 1,207,479</b>	<b>\$ 1,220,287</b>	<b>\$ 2,200,197</b>	<b>\$ 2,200,197</b>	<b>\$ 2,201,261</b>	<b>\$ 1,064</b>
Staffing Level FTE:	3.9	3.6	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	976,575	1,459,867	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 976,575</b>	<b>\$ 1,459,867</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	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	976,575	1,459,866	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 976,575</b>	<b>\$ 1,459,867</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</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

## 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,356,351	\$ 6,380,942	\$ 6,480,381	\$ 6,659,675	\$ 6,486,016	\$ 5,635
Federal Funds	1,001,223	1,700,368	3,385,344	2,295,344	2,305,927	( 1,079,417 )
Other Funds	35,704,707	38,144,520	40,471,136	42,856,307	42,121,004	1,649,868
<b>Total</b>	<b>\$ 43,062,281</b>	<b>\$ 46,225,830</b>	<b>\$ 50,336,861</b>	<b>\$ 51,811,326</b>	<b>\$ 50,912,947</b>	<b>\$ 576,086</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 21,481,187	\$ 22,576,048	\$ 25,583,043	\$ 27,658,908	\$ 26,799,924	\$ 1,216,881
Operating Expenses	21,581,094	23,649,783	24,753,818	24,152,418	24,113,023	( 640,795 )
<b>Total</b>	<b>\$ 43,062,281</b>	<b>\$ 46,225,830</b>	<b>\$ 50,336,861</b>	<b>\$ 51,811,326</b>	<b>\$ 50,912,947</b>	<b>\$ 576,086</b>
Staffing Level FTE:	331.3	336.0	353.5	385.5	373.5	20.0

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,339,017	8,393,215	8,395,595	8,791,193	8,723,678	328,083
<b>Total</b>	<b>\$ 7,339,017</b>	<b>\$ 8,393,215</b>	<b>\$ 8,395,595</b>	<b>\$ 8,791,193</b>	<b>\$ 8,723,678</b>	<b>\$ 328,083</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,545,612	\$ 3,803,443	\$ 4,214,044	\$ 4,585,042	\$ 4,497,709	\$ 283,665
Operating Expenses	3,793,405	4,589,772	4,181,551	4,206,151	4,225,969	44,418
<b>Total</b>	<b>\$ 7,339,017</b>	<b>\$ 8,393,215</b>	<b>\$ 8,395,595</b>	<b>\$ 8,791,193</b>	<b>\$ 8,723,678</b>	<b>\$ 328,083</b>
<b>Staffing Level FTE:</b>	<b>54.4</b>	<b>54.4</b>	<b>57.0</b>	<b>61.0</b>	<b>60.0</b>	<b>3.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Enterprise Server (Mainframe)	3,318,536	3,295,838	3,799,679	3,719,726
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	533,528	543,152	566,200	566,200
EOS	36,636	37,275	36,653	35,920
Info Mgmt (accounts*rate/month)	4,374,992	4,574,211	4,779,300	4,779,300
<b>Total</b>	<b>8,263,692</b>	<b>8,450,476</b>	<b>9,181,832</b>	<b>9,101,146</b>
<b>PERFORMANCE INDICATORS</b>				
Enterprise Server/Billable CPU Hours	1,595	1,567	1,169	1,146
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,150,782	8,287,417	8,110,508	7,948,298
Enterprise Server/Billable Pages Printed	4,665,536	4,979,297	4,457,795	4,324,061
Enterprise Server/Billable EOS	11,968,807	12,429,962	12,217,760	11,973,405
Information Management Accounts	8,740	8,882	8,900	8,900
Service Requests Received	17,720	19,182	20,000	20,000

# EXECUTIVE MANAGEMENT

## 0132 Development

### MISSION:

To evaluate the value, cost, and risk of computerization possibilities, then apply application development services, technologies, and best practices to help State Agencies meet their goals, improve their performance, and lower their costs.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	169,516	120,975	120,975	131,558	10,583
Other Funds	9,610,072	10,589,460	10,612,380	12,601,953	11,783,451	1,171,071
<b>Total</b>	<b>\$ 9,610,072</b>	<b>\$ 10,758,976</b>	<b>\$ 10,733,355</b>	<b>\$ 12,722,928</b>	<b>\$ 11,915,009</b>	<b>\$ 1,181,654</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,918,572	\$ 8,045,957	\$ 9,166,514	\$ 10,977,987	\$ 10,211,594	\$ 1,045,080
Operating Expenses	1,691,500	2,713,019	1,566,841	1,744,941	1,703,415	136,574
<b>Total</b>	<b>\$ 9,610,072</b>	<b>\$ 10,758,976</b>	<b>\$ 10,733,355</b>	<b>\$ 12,722,928</b>	<b>\$ 11,915,009</b>	<b>\$ 1,181,654</b>
Staffing Level FTE:	113.4	110.9	123.0	149.0	138.0	15.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Development Hourly	8,215,529	10,092,285	10,283,998	12,138,128
<b>Total</b>	<b>8,215,529</b>	<b>10,092,285</b>	<b>10,283,998</b>	<b>12,138,128</b>
<b>PERFORMANCE INDICATORS</b>				
Hours of IT Project Portfolio Work	N/A	114,550	150,000	150,000
Hours of Customer Service/Support	N/A	72,000	75,000	75,000
Savings from use of Sharable Services	N/A	\$5,160	\$9,360	\$60,000
Total \$\$ value of HIPAA claims processed	\$600,000,000	\$605,000,000	\$610,000,000	\$615,000,000
Total number of eGov Applications Supported	N/A	84	92	100

# EXECUTIVE MANAGEMENT

## 0133 Telecommunications Services

### MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	719,218	1,096,790	2,048,267	548,267	548,267	( 1,500,000)
Other Funds	13,963,531	14,679,861	15,660,517	15,660,517	15,683,784	23,267
<b>Total</b>	<b>\$ 14,682,749</b>	<b>\$ 15,776,651</b>	<b>\$ 17,708,784</b>	<b>\$ 16,208,784</b>	<b>\$ 16,232,051</b>	<b>(\$ 1,476,733)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,502,748	\$ 5,781,559	\$ 6,880,239	\$ 6,680,239	\$ 6,680,239	(\$ 200,000)
Operating Expenses	9,180,001	9,995,092	10,828,545	9,528,545	9,551,812	( 1,276,733)
<b>Total</b>	<b>\$ 14,682,749</b>	<b>\$ 15,776,651</b>	<b>\$ 17,708,784</b>	<b>\$ 16,208,784</b>	<b>\$ 16,232,051</b>	<b>(\$ 1,476,733)</b>
<b>Staffing Level FTE:</b>	<b>86.7</b>	<b>89.4</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Telecommunications Services	4,891,017	5,513,508	5,350,000	5,350,000
DDN	658,923	660,156	675,000	675,000
Support Services	3,147,253	3,385,421	3,542,400	3,542,400
Network Technologies (NT)	4,974,309	4,843,599	4,850,000	4,850,000
<b>Total</b>	<b>13,671,502</b>	<b>14,402,684</b>	<b>14,417,400</b>	<b>14,417,400</b>

<b>PERFORMANCE INDICATORS</b>				
Orders Issued (Voice)	7,073	7,504	7,500	7,500
Management Center Transactions (Voice)	9,904	7,198	7,200	7,200
Phones in Service (Voice-Centrex Only)	14,036	11,224	11,000	10,800
City, County, or School Lines (Voice)	3,480	3,232	3,200	3,200
ISDN	329	332	330	330
Teleconferences (Voice)	1,952	1,479	1,500	1,500
Voice Mail Users (Voice)	5,022	4,859	4,800	4,750
State Network Calling Minutes (Voice)	18,661,821	22,507,928	22,000,000	22,000,000
Live Minutes (Web Conferencing)	941,000	885,905	900,000	900,000
VOIP Devices Support Statewide	363	562	700	800
Conferences/Attendance	2,027/19,681	2,990/26,219	3,250/28,000	3,500/30,000
Site Conf Hours (State Govt/DDN)	12,483/3,006	13,787/3,972	13,787/3,972	13,787/3,972
Two-Way Interactive Sites/Conferences (DDN)	552/17,267	586/15,045	586/15,045	586/15,045
Two-Way Interactive Hours	21,332	18,282	18,282	18,282
Conference/Site Usage (DDN)	56,471/70,674	50,829/63,281	50,829/63,281	50,829/63,281
56 Kbps - Frame Relay/DSL/Cable	50/206/0	39/179/161	29/184/166	0/194/176
1.544 Mbps - Leased/Frame Relay	64/300	64/109	0/50	0/30
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	10/11/22/72	0/1/0/73	0/1/0/73	0/1/0/73
WAN Service Requests	3,900	3,650	3,600	3,600
Internet Access Lines (T1) (Mbps)	1,362	3,500	7,275	7,275
Fast Ethernet/GIGE	N/A	63/10	73/10	100/10
Support Service Requests	57,391	60,365	62,000	64,000
Help Desk Requests	113,009	140,060	117,000	119,000
NT Accounts Supported	7,981	8,147	8,200	8,200
Moratoriums Processed	837	957	1,050	1,150

# EXECUTIVE MANAGEMENT

## 0134 South Dakota Public Broadcasting

### MISSION:

Our mission is to use the power of public media to connect South Dakotans with education, information, culture and the arts.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,634,014	\$ 3,644,589	\$ 3,720,889	\$ 3,820,183	\$ 3,724,265	\$ 3,376
Federal Funds	282,005	434,062	1,098,807	1,098,807	1,098,807	0
Other Funds	3,197,364	2,432,787	3,469,484	3,469,484	3,570,442	100,958
<b>Total</b>	<b>\$ 7,113,383</b>	<b>\$ 6,511,438</b>	<b>\$ 8,289,180</b>	<b>\$ 8,388,474</b>	<b>\$ 8,393,514</b>	<b>\$ 104,334</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,110,269	\$ 3,192,169	\$ 3,277,196	\$ 3,370,590	\$ 3,365,332	\$ 88,136
Operating Expenses	4,003,115	3,319,269	5,011,984	5,017,884	5,028,182	16,198
<b>Total</b>	<b>\$ 7,113,383</b>	<b>\$ 6,511,438</b>	<b>\$ 8,289,180</b>	<b>\$ 8,388,474</b>	<b>\$ 8,393,514</b>	<b>\$ 104,334</b>
<b>Staffing Level FTE:</b>	<b>55.5</b>	<b>56.0</b>	<b>57.5</b>	<b>59.5</b>	<b>59.5</b>	<b>2.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
General Funds	3,634,014	3,644,589	3,720,889	3,750,000
Federal Funds		716,067	30,000	400,000
Tower Rent	133,934	140,976	140,000	140,000
Other Funds	352,317	188,004	438,000	200,000
Friends Funds	1,000,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,569,973	1,519,543	1,500,000	1,500,000
<b>Total</b>	<b>6,690,238</b>	<b>7,209,179</b>	<b>6,828,889</b>	<b>6,990,000</b>

Estimated FY2014 - RUS grant - \$30,000 - Digital Microwave Interconnection - KPSD, KQSD, KZSD.

Estimated FY2014 - PBS WARN Generator Grant

### PERFORMANCE INDICATORS

#### TELEVISION:

Local News and Public Affairs Hours	221	265	250	264
Local Culture, Music and Arts Hours	51	41	40	40
Local High School Activities & Fine Arts Hours	205	218	218	218
Total Hours of Local Programming	477	524	525	525
Average # of Viewers/month (overall)	115,128	115,000	115,000	115,000
Average # of Viewers/month (Children 2-11)	25,969	20,198	25,000	25,000
<b>RADIO:</b>				
Local News and Public Affairs Hours	800	800	1,490	1,490
Local Culture, Music and Arts Hours	719	1,728	1,728	1,728
Total Hours of Local Programming	1,579	3,132	3,218	3,218
<b>SDPB.org Website:</b>				
SDPB Legislative Coverage Page Views	54,443	33,814	40,000	50,000
High School Activities & Fine Arts Page Views	3,074,394	3,135,070	3,250,000	3,500,000
All other page views	1,827,509	2,536,063	2,460,000	2,460,000
Total Page Views	4,956,346	5,704,947	5,750,000	5,800,000
Live Internet Streams Requested	1,281,367	2,176,262	2,550,000	2,750,000
Hours Listened of Live Internet Audio/Video	412,584	452,101	475,000	500,000
TV Transmitters On-air	99.98%	99.85%	99.89%	99.98%
Radio Transmitters On-air	99.42%	99.85%	99.89%	99.98%
Members/Underwriters	11,794/119	11,449/135	11,500/140	11,500/140

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	4,006	4,006	4,006	0
Other Funds	956,457	1,357,965	1,604,628	1,604,628	1,608,617	3,989
<b>Total</b>	<b>\$ 956,457</b>	<b>\$ 1,357,965</b>	<b>\$ 1,608,634</b>	<b>\$ 1,608,634</b>	<b>\$ 1,612,623</b>	<b>\$ 3,989</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 809,168	\$ 1,143,589	\$ 1,409,473	\$ 1,409,473	\$ 1,409,473	\$ 0
Operating Expenses	147,290	214,376	199,161	199,161	203,150	3,989
<b>Total</b>	<b>\$ 956,457</b>	<b>\$ 1,357,965</b>	<b>\$ 1,608,634</b>	<b>\$ 1,608,634</b>	<b>\$ 1,612,623</b>	<b>\$ 3,989</b>
Staffing Level FTE:	11.1	15.0	16.0	16.0	16.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	10,531	10,898	11,000	11,000
Telecommunications Vouchers Disbursed (TL)	7,524	7,289	7,300	7,300
I/S Vouchers Disbursed - BIT (DP)	2,638	2,641	2,650	2,650
State Radio Invoices Disbursed	289	305	305	305
Number of contracts assisted by POCs	N/A	52	52	52
Number of RFPs assisted by POCs	N/A	48	48	48
Projects Managed	N/A	23	23	23

# EXECUTIVE MANAGEMENT

## 0136 State Radio Engineering

### MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,722,337	\$ 2,736,352	\$ 2,759,492	\$ 2,839,492	\$ 2,761,751	\$ 2,259
Federal Funds	0	0	113,289	523,289	523,289	410,000
Other Funds	638,266	691,234	728,532	728,532	751,032	22,500
<b>Total</b>	<b>\$ 3,360,603</b>	<b>\$ 3,427,586</b>	<b>\$ 3,601,313</b>	<b>\$ 4,091,313</b>	<b>\$ 4,036,072</b>	<b>\$ 434,759</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 594,819	\$ 609,331	\$ 635,577	\$ 635,577	\$ 635,577	\$ 0
Operating Expenses	2,765,784	2,818,255	2,965,736	3,455,736	3,400,495	434,759
<b>Total</b>	<b>\$ 3,360,603</b>	<b>\$ 3,427,586</b>	<b>\$ 3,601,313</b>	<b>\$ 4,091,313</b>	<b>\$ 4,036,072</b>	<b>\$ 434,759</b>
<b>Staffing Level FTE:</b>	<b>10.3</b>	<b>10.3</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
State Radio Teletype Fund	637,419	667,218	675,000	675,000
State Radio Tower Rent	71,061	71,310	75,000	75,000
<b>Total</b>	<b>708,480</b>	<b>738,528</b>	<b>750,000</b>	<b>750,000</b>

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
Queries to State Teletype Message Switch:				
Daily State Input Traffic	52,125	53,225	54,000	54,500
Daily National Input--National Crime Information Center (NCIC)	7,022	8,130	10,000	10,000
Daily National Input NLETS	4,812	5,852	6,000	6,000
Total Annual Message Transactions	17,748,624	17,860,521	18,000,000	18,000,000
Teletype Terminals (Excludes Units Behind Servers)	480	491	500	500
State-Owned Radios	4,600	4,650	4,650	4,650
Local Government-Owned Radios	13,573	13,600	13,700	13,700
Federal/Tribal Gov't Radios/On Network	2,595	2,650	2,700	2,700
Base Transmitters Maintained	416	421	421	421
Tower Sites	65	66	67	67
Radios Installed	468	200	250	250
Radios Checked/Analyzed	3,088	2,500	2,500	2,500
1.544 MBPS - Leased	72	73	74	74
Radio Calls Through Digital Network	26,052,239	26,968,003	27,000,000	27,500,000

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 882,037	\$ 893,496	\$ 251,313	\$ 251,313	\$ 252,109	\$ 796
Federal Funds	636,320	736,071	500,725	500,725	500,965	240
Other Funds	11,647,201	10,826,306	15,387,336	15,387,336	15,408,874	21,538
<b>Total</b>	<b>\$ 13,165,557</b>	<b>\$ 12,455,873</b>	<b>\$ 16,139,374</b>	<b>\$ 16,139,374</b>	<b>\$ 16,161,948</b>	<b>\$ 22,574</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,830,586	\$ 4,004,077	\$ 4,216,879	\$ 4,216,879	\$ 4,216,879	\$ 0
Operating Expenses	9,334,971	8,451,796	11,922,495	11,922,495	11,945,069	22,574
<b>Total</b>	<b>\$ 13,165,557</b>	<b>\$ 12,455,873</b>	<b>\$ 16,139,374</b>	<b>\$ 16,139,374</b>	<b>\$ 16,161,948</b>	<b>\$ 22,574</b>
Staffing Level FTE:	65.9	67.4	70.5	70.5	70.5	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 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 239,666	\$ 248,963	\$ 251,313	\$ 251,313	\$ 252,109	\$ 796
Federal Funds	0	0	0	0	0	0
Other Funds	4,862,945	4,946,271	5,727,907	5,727,907	5,749,445	21,538
<b>Total</b>	<b>\$ 5,102,611</b>	<b>\$ 5,195,234</b>	<b>\$ 5,979,220</b>	<b>\$ 5,979,220</b>	<b>\$ 6,001,554</b>	<b>\$ 22,334</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,749,113	\$ 3,908,483	\$ 4,117,806	\$ 4,117,806	\$ 4,117,806	\$ 0
Operating Expenses	1,353,498	1,286,750	1,861,414	1,861,414	1,883,748	22,334
<b>Total</b>	<b>\$ 5,102,611</b>	<b>\$ 5,195,234</b>	<b>\$ 5,979,220</b>	<b>\$ 5,979,220</b>	<b>\$ 6,001,554</b>	<b>\$ 22,334</b>
Staffing Level FTE:	64.9	66.2	68.7	68.7	68.7	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>PERFORMANCE INDICATORS</b>				
Commission Days/Rule Hearings	6 / 0	6 / 1	12 / 1	12 / 1
Applications Received/Positions Announced	20,765 / 1,079	22,134 / 1,198	22,500 / 1,300	23,000 / 1,400
Classifications Audits/Actions	169 / 623	276 / 653	175 / 650	175 / 650
Courses Offered/Participants	386 / 5,297	371 / 6,217	200 / 2,600	220 / 3,000
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,234 / 13,008	13,296 / 13,305	13,350 / 13,370	13,350 / 13,370
Life: Employees, COBRA, Retirees/Supplemental	13,619 / 7,146	13,750 / 7,020	13,740 / 6,920	13,740 / 6,920
Health Plan Participants Screened	6,005	12,669	13,000	13,000
Number of People in Health and Lifestyle Management Programs	993	1,351	1,500	1,500
Flexible Benefits Participants	11,135	11,247	11,070	11,070
Flexible Benefits Salary Sheltered	\$27,450,335	\$28,401,360	\$29,140,000	\$29,900,000
Workers' Compensation Total Eligible	28,995	28,151	28,150	28,150
First Reports of Injury	1,544	1,625	1,625	1,625

# 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 642,371	\$ 644,533	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	636,320	736,071	500,725	500,725	500,965	240
Other Funds	6,784,255	5,880,035	8,159,429	8,159,429	8,159,429	0
<b>Total</b>	<b>\$ 8,062,946</b>	<b>\$ 7,260,639</b>	<b>\$ 8,660,154</b>	<b>\$ 8,660,154</b>	<b>\$ 8,660,394</b>	<b>\$ 240</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 81,473	\$ 95,594	\$ 99,073	\$ 99,073	\$ 99,073	\$ 0
Operating Expenses	7,981,473	7,165,045	8,561,081	8,561,081	8,561,321	240
<b>Total</b>	<b>\$ 8,062,946</b>	<b>\$ 7,260,639</b>	<b>\$ 8,660,154</b>	<b>\$ 8,660,154</b>	<b>\$ 8,660,394</b>	<b>\$ 240</b>
Staffing Level FTE:	1.0	1.2	1.8	1.8	1.8	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
<b>REVENUES</b>				
Member Premiums	4,539,421	4,611,874	3,067,700	
<b>Total</b>	<b>4,539,421</b>	<b>4,611,874</b>	<b>3,067,700</b>	<b>0</b>
<b>PERFORMANCE INDICATORS</b>				
Risk Pool Members	625	593	361	0
SB 200-Closed Block Members	49	40	24	0

# EXECUTIVE MANAGEMENT

## 0144 South Dakota Risk Pool Reserve

**MISSION:**

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<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>
<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>