

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 25,920,761	\$ 22,519,446	\$ 21,776,150	\$ 19,922,726	\$ 19,922,726	(\$ 1,853,424)
Federal Funds	1,127,718	2,449,800	22,414,112	23,004,812	23,004,812	590,700
Other Funds	83,451,772	84,155,238	95,400,001	86,885,818	86,885,818	(8,514,183)
Total	\$ 110,500,252	\$ 109,124,484	\$ 139,590,263	\$ 129,813,356	\$ 129,813,356	(\$ 9,776,907)
EXPENDITURE DETAIL:						
Personal Services	\$ 37,864,675	\$ 37,861,050	\$ 40,230,684	\$ 37,853,700	\$ 37,853,700	(\$ 2,376,984)
Operating Expenses	72,635,577	71,263,434	99,359,579	91,959,656	91,959,656	(7,399,923)
Total	\$ 110,500,252	\$ 109,124,484	\$ 139,590,263	\$ 129,813,356	\$ 129,813,356	(\$ 9,776,907)
Staffing Level FTE:	657.6	655.0	678.3	638.5	638.5	(39.8)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,482,695	\$ 2,454,393	\$ 2,369,465	\$ 2,132,518	\$ 2,132,518	(\$ 236,947)
Federal Funds	0	0	253,296	253,296	253,296	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,482,695	\$ 2,454,393	\$ 2,622,761	\$ 2,385,814	\$ 2,385,814	(\$ 236,947)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,747,336	\$ 1,801,525	\$ 2,017,810	\$ 1,836,669	\$ 1,836,669	(\$ 181,141)
Operating Expenses	735,359	652,867	604,951	549,145	549,145	(55,806)
Total	\$ 2,482,695	\$ 2,454,393	\$ 2,622,761	\$ 2,385,814	\$ 2,385,814	(\$ 236,947)
Staffing Level FTE:	19.9	20.3	22.0	22.0	22.0	0.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,431,413	\$ 2,320,992	\$ 2,236,064	\$ 2,014,117	\$ 2,014,117	(\$ 221,947)
Federal Funds	0	0	253,296	253,296	253,296	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,431,413	\$ 2,320,992	\$ 2,489,360	\$ 2,267,413	\$ 2,267,413	(\$ 221,947)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,728,285	\$ 1,782,474	\$ 1,998,759	\$ 1,817,618	\$ 1,817,618	(\$ 181,141)
Operating Expenses	703,128	538,517	490,601	449,795	449,795	(40,806)
Total	\$ 2,431,413	\$ 2,320,992	\$ 2,489,360	\$ 2,267,413	\$ 2,267,413	(\$ 221,947)
Staffing Level FTE:	19.7	20.1	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 17,881	\$ 100,000	\$ 100,000	\$ 85,000	\$ 85,000	(\$ 15,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 17,881	\$ 100,000	\$ 100,000	\$ 85,000	\$ 85,000	(\$ 15,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	17,881	100,000	100,000	85,000	85,000	(15,000)
Total	\$ 17,881	\$ 100,000	\$ 100,000	\$ 85,000	\$ 85,000	(\$ 15,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0108 Lt. Governor

MISSION:

To faithfully serve as president of the senate, and to carry out duties as assigned by the Governor.

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

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 9,395,411	\$ 8,761,533	\$ 8,134,630	\$ 7,468,445	\$ 7,468,445	(\$ 666,185)
Federal Funds	0	0	16,000,000	16,000,000	16,000,000	0
Other Funds	5,185,595	5,184,515	7,065,660	6,531,087	6,531,087	(534,573)
Total	\$ 14,581,005	\$ 13,946,048	\$ 31,200,290	\$ 29,999,532	\$ 29,999,532	(\$ 1,200,758)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,691,376	\$ 2,756,022	\$ 2,807,856	\$ 2,792,079	\$ 2,792,079	(\$ 15,777)
Operating Expenses	11,889,630	11,190,026	28,392,434	27,207,453	27,207,453	(1,184,981)
Total	\$ 14,581,005	\$ 13,946,048	\$ 31,200,290	\$ 29,999,532	\$ 29,999,532	(\$ 1,200,758)
Staffing Level FTE:	35.7	35.9	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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 877,626	\$ 877,700	\$ 879,995	\$ 835,995	\$ 835,995	(\$ 44,000)
Federal Funds	0	0	0	0	0	0
Other Funds	3,936,610	3,799,478	4,087,400	3,678,917	3,678,917	(408,483)
Total	\$ 4,814,235	\$ 4,677,178	\$ 4,967,395	\$ 4,514,912	\$ 4,514,912	(\$ 452,483)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,122,341	\$ 2,148,358	\$ 2,171,242	\$ 2,171,242	\$ 2,171,242	\$ 0
Operating Expenses	2,691,895	2,528,820	2,796,153	2,343,670	2,343,670	(452,483)
Total	\$ 4,814,235	\$ 4,677,178	\$ 4,967,395	\$ 4,514,912	\$ 4,514,912	(\$ 452,483)
Staffing Level FTE:	29.7	29.9	30.0	30.0	30.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Budget Book Sales deposited in Gen. Fund	169		100	100
Total	169	0	100	100

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

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

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

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

MISSION:

To provide funding for the development and maintenance of computer systems in various state agencies.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

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

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

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

EXECUTIVE MANAGEMENT

0117 State Government Energy Program

MISSION:

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

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

EXECUTIVE MANAGEMENT

012 Bureau of Administration

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,141,474	\$ 4,584,203	\$ 4,532,420	\$ 4,185,128	\$ 4,185,128	(\$ 347,292)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,168,462	30,117,678	31,859,679	28,018,154	28,018,154	(3,841,525)
Total	\$ 34,809,936	\$ 35,201,881	\$ 36,892,099	\$ 32,703,282	\$ 32,703,282	(\$ 4,188,817)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,332,501	\$ 7,027,730	\$ 7,974,807	\$ 7,711,641	\$ 7,711,641	(\$ 263,166)
Operating Expenses	27,477,434	28,174,151	28,917,292	24,991,641	24,991,641	(3,925,651)
Total	\$ 34,809,936	\$ 35,201,881	\$ 36,892,099	\$ 32,703,282	\$ 32,703,282	(\$ 4,188,817)
Staffing Level FTE:	166.4	159.0	173.5	167.0	167.0	(6.5)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 648,616	\$ 655,817	\$ 648,080	\$ 648,400	\$ 648,400	\$ 320
Federal Funds	0	0	0	0	0	0
Other Funds	401,530	395,802	473,580	439,555	439,555	(34,025)
Total	\$ 1,050,146	\$ 1,051,618	\$ 1,121,660	\$ 1,087,955	\$ 1,087,955	(\$ 33,705)
EXPENDITURE DETAIL:						
Personal Services	\$ 344,051	\$ 339,105	\$ 371,203	\$ 337,178	\$ 337,178	(\$ 34,025)
Operating Expenses	706,096	712,513	750,457	750,777	750,777	320
Total	\$ 1,050,146	\$ 1,051,618	\$ 1,121,660	\$ 1,087,955	\$ 1,087,955	(\$ 33,705)
Staffing Level FTE:	4.0	3.6	4.0	3.5	3.5	(0.5)

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

EXECUTIVE MANAGEMENT

0123 Central Services

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 403,634	\$ 403,635	\$ 405,311	\$ 386,212	\$ 386,212	(\$ 19,099)
Federal Funds	0	0	0	0	0	0
Other Funds	18,801,153	19,873,442	23,576,197	19,828,166	19,828,166	(3,748,031)
Total	\$ 19,204,787	\$ 20,277,077	\$ 23,981,508	\$ 20,214,378	\$ 20,214,378	(\$ 3,767,130)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,751,618	\$ 5,446,269	\$ 6,135,345	\$ 5,965,673	\$ 5,965,673	(\$ 169,672)
Operating Expenses	13,453,169	14,830,808	17,846,163	14,248,705	14,248,705	(3,597,458)
Total	\$ 19,204,787	\$ 20,277,077	\$ 23,981,508	\$ 20,214,378	\$ 20,214,378	(\$ 3,767,130)
Staffing Level FTE:	143.3	135.9	147.5	142.5	142.5	(5.0)

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

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

EXECUTIVE MANAGEMENT

0124 State Engineer

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

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

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 5,065,834	\$ 2,614,390	\$ 2,614,390	\$ 2,352,951	\$ 2,352,951	(\$ 261,439)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,211,041	3,211,041	3,211,041	3,211,041	0
Total	\$ 8,776,875	\$ 6,325,431	\$ 6,325,431	\$ 6,063,992	\$ 6,063,992	(\$ 261,439)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	8,776,875	6,325,431	6,325,431	6,063,992	6,063,992	(261,439)
Total	\$ 8,776,875	\$ 6,325,431	\$ 6,325,431	\$ 6,063,992	\$ 6,063,992	(\$ 261,439)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 315,283	(\$ 16,593)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 315,283	(\$ 16,593)
EXPENDITURE DETAIL:						
Personal Services	\$ 208,832	\$ 208,515	\$ 215,589	\$ 215,589	\$ 215,589	\$ 0
Operating Expenses	186,983	122,086	116,287	99,694	99,694	(16,593)
Total	\$ 395,815	\$ 330,601	\$ 331,876	\$ 315,283	\$ 315,283	(\$ 16,593)
Staffing Level FTE:	3.0	2.9	3.0	3.0	3.0	0.0

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

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,139,475	4,165,639	2,171,987	2,171,987	2,171,987	0
Total	\$ 2,139,475	\$ 4,165,639	\$ 2,171,987	\$ 2,171,987	\$ 2,171,987	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 323,233	\$ 322,143	\$ 343,893	\$ 343,893	\$ 343,893	\$ 0
Operating Expenses	1,816,242	3,843,497	1,828,094	1,828,094	1,828,094	0
Total	\$ 2,139,475	\$ 4,165,639	\$ 2,171,987	\$ 2,171,987	\$ 2,171,987	\$ 0
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,723,475	1,559,065	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,723,475	\$ 1,559,065	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,723,473	1,559,065	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,723,475	\$ 1,559,065	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 5,932,098	\$ 5,750,254	\$ 5,768,686	\$ 5,191,686	\$ 5,191,686	(\$ 577,000)
Federal Funds	80,068	1,060,300	5,160,816	5,751,516	5,751,516	590,700
Other Funds	39,531,158	37,981,690	42,335,014	38,536,529	38,536,529	(3,798,485)
Total	\$ 45,543,324	\$ 44,792,244	\$ 53,264,516	\$ 49,479,731	\$ 49,479,731	(\$ 3,784,785)
EXPENDITURE DETAIL:						
Personal Services	\$ 22,228,099	\$ 22,377,492	\$ 23,469,122	\$ 21,812,222	\$ 21,812,222	(\$ 1,656,900)
Operating Expenses	23,315,226	22,414,753	29,795,394	27,667,509	27,667,509	(2,127,885)
Total	\$ 45,543,324	\$ 44,792,244	\$ 53,264,516	\$ 49,479,731	\$ 49,479,731	(\$ 3,784,785)
Staffing Level FTE:	366.2	370.2	376.3	347.0	347.0	(29.3)

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,654,087	7,751,377	8,309,752	7,744,752	7,744,752	(565,000)
Total	\$ 8,654,087	\$ 7,751,377	\$ 8,309,752	\$ 7,744,752	\$ 7,744,752	(\$ 565,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,496,448	\$ 3,687,803	\$ 3,874,055	\$ 3,624,055	\$ 3,624,055	(\$ 250,000)
Operating Expenses	5,157,639	4,063,575	4,435,697	4,120,697	4,120,697	(315,000)
Total	\$ 8,654,087	\$ 7,751,377	\$ 8,309,752	\$ 7,744,752	\$ 7,744,752	(\$ 565,000)
Staffing Level FTE:	57.4	59.9	60.0	56.0	56.0	(4.0)

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

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,898,995	9,955,356	10,517,718	9,763,992	9,763,992	(753,726)
Total	\$ 9,898,995	\$ 9,955,356	\$ 10,517,718	\$ 9,763,992	\$ 9,763,992	(\$ 753,726)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,428,230	\$ 8,468,412	\$ 8,744,678	\$ 8,330,678	\$ 8,330,678	(\$ 414,000)
Operating Expenses	1,470,766	1,486,944	1,773,040	1,433,314	1,433,314	(339,726)
Total	\$ 9,898,995	\$ 9,955,356	\$ 10,517,718	\$ 9,763,992	\$ 9,763,992	(\$ 753,726)
Staffing Level FTE:	127.4	129.7	132.0	126.0	126.0	(6.0)

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

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	674,996	3,000,000	3,590,700	3,590,700	590,700
Other Funds	15,556,455	14,189,078	17,909,219	15,874,460	15,874,460	(2,034,759)
Total	\$ 15,556,455	\$ 14,864,073	\$ 20,909,219	\$ 19,465,160	\$ 19,465,160	(\$ 1,444,059)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,916,058	\$ 4,887,734	\$ 5,377,442	\$ 5,085,542	\$ 5,085,542	(\$ 291,900)
Operating Expenses	10,640,396	9,976,339	15,531,777	14,379,618	14,379,618	(1,152,159)
Total	\$ 15,556,455	\$ 14,864,073	\$ 20,909,219	\$ 19,465,160	\$ 19,465,160	(\$ 1,444,059)
Staffing Level FTE:	83.6	82.5	84.0	79.0	79.0	(5.0)

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

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

*Teleconference - changed tracking to ports in FY10

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 4,470,954	\$ 4,016,054	\$ 4,031,965	\$ 3,454,965	\$ 3,454,965	(\$ 577,000)
Federal Funds	80,068	385,305	2,047,527	2,047,527	2,047,527	0
Other Funds	2,739,536	3,617,042	2,702,952	2,702,952	2,702,952	0
Total	\$ 7,290,559	\$ 8,018,401	\$ 8,782,444	\$ 8,205,444	\$ 8,205,444	(\$ 577,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,381,753	\$ 3,389,598	\$ 3,376,602	\$ 2,961,602	\$ 2,961,602	(\$ 415,000)
Operating Expenses	3,908,806	4,628,803	5,405,842	5,243,842	5,243,842	(162,000)
Total	\$ 7,290,559	\$ 8,018,401	\$ 8,782,444	\$ 8,205,444	\$ 8,205,444	(\$ 577,000)
Staffing Level FTE:	65.5	66.4	67.8	57.5	57.5	(10.3)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
General Funds	4,470,954	4,016,054	4,031,965	3,454,965
Federal Funds	448,260	377,878	276,034	
Tower Rent	88,728	99,286	105,000	105,000
Other Funds	467,384	517,171	500,000	500,000
Friends Funds	1,300,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,330,826	1,352,584	1,400,000	1,400,000
CPB One-Time Funding	729,194	351,048	80,000	100,000
Total	8,835,346	7,714,021	7,392,999	6,559,965

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:				
Local Hours of Production *	258/522.5	276/690	276/690	276/690
% of the State of SD Served	>90	>90	>90	>90
Broadcast Hours/Transmitter Available***	17,520	26,280	26,280	26,280
Programming for General Audience (Hrs)***	16,365	25,125	25,125	25,125
Overnight Educational Service **	1,040	1,040	520	520
Television Viewers	311,800	311,800	311,800	311,800
SD PUBLIC RADIO:				
Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	17,520	17,520	17,520	17,520
Cultural Programming (Hours)	11,906	11,906	11,906	11,906
News and Information (Hours)	5,590	5,590	5,590	5,590
Local Hours of Production	1,222	1,252	1,274	1,326
Radio Listeners	125,000	125,000	125,000	125,000
Members/Underwriters	12,649/130	12,142/123	12,445/125	12,756/127

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

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

***Increase due to digital multicasting.

EXECUTIVE MANAGEMENT

0135 BIT Administration

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,028,796	1,882,208	1,948,164	1,503,164	1,503,164	(445,000)
Total	\$ 2,028,796	\$ 1,882,208	\$ 1,948,164	\$ 1,503,164	\$ 1,503,164	(\$ 445,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,434,852	\$ 1,372,830	\$ 1,516,190	\$ 1,230,190	\$ 1,230,190	(\$ 286,000)
Operating Expenses	593,944	509,378	431,974	272,974	272,974	(159,000)
Total	\$ 2,028,796	\$ 1,882,208	\$ 1,948,164	\$ 1,503,164	\$ 1,503,164	(\$ 445,000)
Staffing Level FTE:	22.2	21.4	22.5	18.5	18.5	(4.0)

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

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

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

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Radio Tower Rent	80,455	73,663	75,000	75,000
Total	80,455	73,663	75,000	75,000

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

EXECUTIVE MANAGEMENT

014 Bureau of Personnel

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 969,083	\$ 969,064	\$ 970,949	\$ 944,949	\$ 944,949	(\$ 26,000)
Federal Funds	547,650	889,500	500,000	500,000	500,000	0
Other Funds	11,566,558	10,871,354	14,139,648	13,800,048	13,800,048	(339,600)
Total	\$ 13,083,291	\$ 12,729,918	\$ 15,610,597	\$ 15,244,997	\$ 15,244,997	(\$ 365,600)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,865,364	\$ 3,898,281	\$ 3,961,089	\$ 3,701,089	\$ 3,701,089	(\$ 260,000)
Operating Expenses	9,217,928	8,831,637	11,649,508	11,543,908	11,543,908	(105,600)
Total	\$ 13,083,291	\$ 12,729,918	\$ 15,610,597	\$ 15,244,997	\$ 15,244,997	(\$ 365,600)
Staffing Level FTE:	69.5	69.7	70.5	66.5	66.5	(4.0)

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

MISSION:

To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the Career Service Commission and Law Enforcement Civil Service Commission; to develop and administer the annual compensation and benefits policy for state employees; to administer a uniform system of examination, certification, classification, and compensation based on the duties and level of responsibility assigned to executive branch positions; to distribute position announcements to the public; to screen applicants; to provide lists of qualified applicants to appointing authorities; to develop, coordinate, and provide training for state agencies to enhance performance and development of employees; to administer the performance appraisal process; to investigate and resolve issues and concerns regarding terms and conditions of state employment; to maintain and analyze statistics on work force and applicant population; to administer group health, workers' compensation, life, and flexible benefits plans for state employees; to provide for payment of benefits to eligible claimants in the most efficient and cost-effective manner; to regularly communicate with employees, management, and the public regarding human resource policies and issues; to process payroll and maintain employee records for all executive branch agencies; and, to advise managers and employees on human resource issues and provide guidance on proper handling of various actions.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 258,608	\$ 258,585	\$ 259,926	\$ 233,926	\$ 233,926	(\$ 26,000)
Federal Funds	0	0	0	0	0	0
Other Funds	5,627,504	5,484,693	5,785,353	5,445,753	5,445,753	(339,600)
Total	\$ 5,886,112	\$ 5,743,278	\$ 6,045,279	\$ 5,679,679	\$ 5,679,679	(\$ 365,600)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,773,748	\$ 3,820,296	\$ 3,837,126	\$ 3,577,126	\$ 3,577,126	(\$ 260,000)
Operating Expenses	2,112,364	1,922,982	2,208,153	2,102,553	2,102,553	(105,600)
Total	\$ 5,886,112	\$ 5,743,278	\$ 6,045,279	\$ 5,679,679	\$ 5,679,679	(\$ 365,600)
Staffing Level FTE:	67.8	68.2	68.7	64.7	64.7	(4.0)

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

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

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

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

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0