

EXECUTIVE MANAGEMENT

STAFFING LEVEL FTE:	858.6	753.8	756.1	756.1	0.0
<u>DIVISION SUMMARY:</u>	BUDGETED FY2011	REQUESTED FY2012	GOVERNOR'S RECOMMENDED FY2012	APPROPRIATED FY2012	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	8,853,915	8,003,236	8,292,702	8,292,702	0
Federal Funds	22,007,668	13,798,331	13,822,347	13,822,347	0
Other Funds	46,980,309	28,702,582	28,701,257	33,512,803	4,811,546
TOTAL	<u>77,841,892</u>	<u>50,504,149</u>	<u>50,816,306</u>	<u>55,627,852</u>	<u>4,811,546</u>
<i>Bureau of Finance and Management</i>					
General Funds	8,134,630	7,468,445	7,424,445	7,424,445	0
Federal Funds	16,000,000	16,000,000	0	0	0
Other Funds	7,065,660	6,531,087	6,530,770	6,650,945	120,175
TOTAL	<u>31,200,290</u>	<u>29,999,532</u>	<u>13,955,215</u>	<u>14,075,390</u>	<u>120,175</u>
<i>Bureau of Administration</i>					
General Funds	4,532,420	4,185,128	4,127,101	4,127,101	0
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	31,859,679	28,018,154	29,420,382	29,420,382	0
TOTAL	<u>36,892,099</u>	<u>32,703,282</u>	<u>34,047,483</u>	<u>34,047,483</u>	<u>0</u>
<i>Bureau/Information and Telecommunication</i>					
General Funds	5,768,686	5,191,686	6,191,817	6,191,817	0
Federal Funds	5,464,374	5,751,516	4,279,356	4,279,356	0
Other Funds	42,335,014	38,536,529	35,403,835	35,403,835	0
TOTAL	<u>53,568,074</u>	<u>49,479,731</u>	<u>45,875,008</u>	<u>45,875,008</u>	<u>0</u>
<i>Bureau of Personnel</i>					
General Funds	970,949	944,949	871,787	871,787	0
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	14,139,648	13,800,048	13,580,470	13,580,470	0
TOTAL	<u>15,610,597</u>	<u>15,244,997</u>	<u>14,952,257</u>	<u>14,952,257</u>	<u>0</u>
<i>DEPARTMENT TOTAL</i>					
General Funds	28,260,600	25,793,444	26,907,852	26,907,852	0
Federal Funds	44,472,042	36,549,847	19,101,703	19,101,703	0
Other Funds	142,380,310	115,588,400	113,636,714	118,568,435	4,931,721
TOTAL	<u><u>215,112,952</u></u>	<u><u>177,931,691</u></u>	<u><u>159,646,269</u></u>	<u><u>164,577,990</u></u>	<u><u>4,931,721</u></u>

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SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Governor's Office</i>					
Office of the Governor	2,025,376	277,981	0	2,303,357	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	6,160,184	13,544,366	33,512,803	53,217,353	115.1
Lt. Governor	32,142	0	0	32,142	0.5
DIVISION TOTAL	8,292,702	13,822,347	33,512,803	55,627,852	137.1
<i>Bureau of Finance and Management</i>					
Bureau of Finance and Management	791,995	0	3,678,600	4,470,595	30.0
Sale/Leaseback (BFM)	6,632,450	0	0	6,632,450	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
Building Authority - Informational	0	0	495,064	495,064	1.4
Health & Ed Facilities Authority - Info	0	0	580,080	580,080	4.6
Conservation Rsrv Enhancement Prg - Info	0	0	17,337	17,337	0.0
Educ. Enhancement Funding Corp - Info	0	0	162,500	162,500	0.0
DIVISION TOTAL	7,424,445	0	6,650,945	14,075,390	36.0
<i>Bureau of Administration</i>					
Administrative Services	648,365	0	425,378	1,073,743	3.5
Sale Leaseback (BFM/BOA)	482,282	0	0	482,282	0.0
Central Services	363,824	0	21,254,691	21,618,515	141.5
State Engineer	0	0	1,060,063	1,060,063	13.0
Statewide Maintenance and Repair	2,351,009	500,000	3,211,041	6,062,050	0.0
Office of Hearing Examiners	281,621	0	0	281,621	3.0
PEPL Fund Administration - Info	0	0	2,169,209	2,169,209	4.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	4,127,101	500,000	29,420,382	34,047,483	165.0
<i>Bureau/Information and Telecommunication</i>					
Data Centers	0	0	7,423,451	7,423,451	56.0
Development	0	118,782	9,700,262	9,819,044	127.5
Telecommunications Services	0	1,999,758	13,734,494	15,734,252	79.0
South Dakota Public Broadcasting	3,494,468	2,047,527	2,482,787	8,024,782	57.5
BIT Administration	0	0	1,369,144	1,369,144	18.5
State Radio Engineering	2,697,349	113,289	693,697	3,504,335	10.0
DIVISION TOTAL	6,191,817	4,279,356	35,403,835	45,875,008	348.5
<i>Bureau of Personnel</i>					
Personnel Management/Employee Benefits	231,866	0	5,226,760	5,458,626	67.7
South Dakota Risk Pool	639,921	500,000	6,853,710	7,993,631	1.8
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	871,787	500,000	13,580,470	14,952,257	69.5
DEPARTMENT TOTAL	26,907,852	19,101,703	118,568,435	164,577,990	756.1