

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 24,598,272	\$ 25,836,251	\$ 25,290,194	\$ 24,980,385	\$ 24,032,502	(\$ 1,257,692)
Federal Funds	2,974,700	2,783,746	3,500,251	3,500,251	3,611,737	111,486
Other Funds	74,299,964	72,644,051	81,354,481	81,710,662	82,991,374	1,636,893
<b>Total</b>	<b>\$ 101,872,936</b>	<b>\$ 101,264,047</b>	<b>\$ 110,144,926</b>	<b>\$ 110,191,298</b>	<b>\$ 110,635,613</b>	<b>\$ 490,687</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 29,745,574	\$ 30,931,497	\$ 33,954,418	\$ 34,093,199	\$ 35,429,639	\$ 1,475,221
Operating Expenses	72,127,362	70,332,550	76,190,508	76,098,099	75,205,974	( 984,534 )
<b>Total</b>	<b>\$ 101,872,936</b>	<b>\$ 101,264,047</b>	<b>\$ 110,144,926</b>	<b>\$ 110,191,298</b>	<b>\$ 110,635,613</b>	<b>\$ 490,687</b>
<b>Staffing Level FTE:</b>	<b>616.4</b>	<b>622.5</b>	<b>654.8</b>	<b>659.3</b>	<b>659.3</b>	<b>4.5</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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,093,856	\$ 2,809,565	\$ 2,855,423	\$ 2,855,423	\$ 2,243,515	(\$ 611,908)
Federal Funds	150,625	95,002	244,809	244,809	250,921	6,112
Other Funds	0	0	5,000	0	0	( 5,000)
<b>Total</b>	<b>\$ 2,244,481</b>	<b>\$ 2,904,567</b>	<b>\$ 3,105,232</b>	<b>\$ 3,100,232</b>	<b>\$ 2,494,436</b>	<b>(\$ 610,796)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,508,350	\$ 1,549,098	\$ 1,845,058	\$ 1,845,058	\$ 1,904,808	\$ 59,750
Operating Expenses	736,131	1,355,469	1,260,174	1,255,174	589,628	( 670,546)
<b>Total</b>	<b>\$ 2,244,481</b>	<b>\$ 2,904,567</b>	<b>\$ 3,105,232</b>	<b>\$ 3,100,232</b>	<b>\$ 2,494,436</b>	<b>(\$ 610,796)</b>
Staffing Level FTE:	22.5	21.2	23.0	23.0	23.0	0.0

# EXECUTIVE MANAGEMENT

## 0101 Office of the Governor

### MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,964,088	\$ 2,680,432	\$ 2,724,030	\$ 2,724,030	\$ 2,111,572	(\$ 612,458)
Federal Funds	150,625	95,002	244,809	244,809	250,921	6,112
Other Funds	0	0	5,000	0	0	( 5,000)
<b>Total</b>	<b>\$ 2,114,713</b>	<b>\$ 2,775,434</b>	<b>\$ 2,973,839</b>	<b>\$ 2,968,839</b>	<b>\$ 2,362,493</b>	<b>(\$ 611,346)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,492,332	\$ 1,532,561	\$ 1,828,015	\$ 1,828,015	\$ 1,887,215	\$ 59,200
Operating Expenses	622,381	1,242,873	1,145,824	1,140,824	475,278	( 670,546)
<b>Total</b>	<b>\$ 2,114,713</b>	<b>\$ 2,775,434</b>	<b>\$ 2,973,839</b>	<b>\$ 2,968,839</b>	<b>\$ 2,362,493</b>	<b>(\$ 611,346)</b>
Staffing Level FTE:	22.3	21.0	22.5	22.5	22.5	0.0

# EXECUTIVE MANAGEMENT

## 0102 Governor's Contingency Fund

**MISSION:**

To provide for emergency and unanticipated concerns of the Governor.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 99,400	\$ 98,247	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 99,400</b>	<b>\$ 98,247</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	99,400	98,247	100,000	100,000	100,000	0
<b>Total</b>	<b>\$ 99,400</b>	<b>\$ 98,247</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 30,368	\$ 30,887	\$ 31,393	\$ 31,393	\$ 31,943	\$ 550
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 30,368</b>	<b>\$ 30,887</b>	<b>\$ 31,393</b>	<b>\$ 31,393</b>	<b>\$ 31,943</b>	<b>\$ 550</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 16,018	\$ 16,537	\$ 17,043	\$ 17,043	\$ 17,593	\$ 550
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
<b>Total</b>	<b>\$ 30,368</b>	<b>\$ 30,887</b>	<b>\$ 31,393</b>	<b>\$ 31,393</b>	<b>\$ 31,943</b>	<b>\$ 550</b>
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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 12,399,116	\$ 11,825,082	\$ 11,210,124	\$ 10,582,855	\$ 10,610,100	(\$ 600,024)
Federal Funds	0	0	0	0	0	0
Other Funds	3,140,364	2,896,496	5,112,539	5,112,539	5,150,839	38,300
<b>Total</b>	<b>\$ 15,539,480</b>	<b>\$ 14,721,578</b>	<b>\$ 16,322,663</b>	<b>\$ 15,695,394</b>	<b>\$ 15,760,939</b>	<b>(\$ 561,724)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,349,479	\$ 1,395,739	\$ 1,568,861	\$ 1,568,861	\$ 1,634,406	\$ 65,545
Operating Expenses	14,190,001	13,325,839	14,753,802	14,126,533	14,126,533	( 627,269)
<b>Total</b>	<b>\$ 15,539,480</b>	<b>\$ 14,721,578</b>	<b>\$ 16,322,663</b>	<b>\$ 15,695,394</b>	<b>\$ 15,760,939</b>	<b>(\$ 561,724)</b>
Staffing Level FTE:	22.9	22.8	25.0	25.0	25.0	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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 775,483	\$ 799,157	\$ 803,477	\$ 803,477	\$ 830,722	\$ 27,245
Federal Funds	0	0	0	0	0	0
Other Funds	3,140,364	2,896,496	3,395,175	3,395,175	3,433,475	38,300
<b>Total</b>	<b>\$ 3,915,847</b>	<b>\$ 3,695,653</b>	<b>\$ 4,198,652</b>	<b>\$ 4,198,652</b>	<b>\$ 4,264,197</b>	<b>\$ 65,545</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,349,479	\$ 1,395,739	\$ 1,568,861	\$ 1,568,861	\$ 1,634,406	\$ 65,545
Operating Expenses	2,566,368	2,299,914	2,629,791	2,629,791	2,629,791	0
<b>Total</b>	<b>\$ 3,915,847</b>	<b>\$ 3,695,653</b>	<b>\$ 4,198,652</b>	<b>\$ 4,198,652</b>	<b>\$ 4,264,197</b>	<b>\$ 65,545</b>
Staffing Level FTE:	22.9	22.8	25.0	25.0	25.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Budget Book Sales deposited in Gen. Fund	138	73	100	100
<b>Total</b>	<b>138</b>	<b>73</b>	<b>100</b>	<b>100</b>
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	19,279	19,011	20,000	20,000
Expense Vouchers Processed > \$500	8,260	8,240	8,500	8,500
Receipts Processed (CRT's)	181	169	200	200
Accrual Financial Statements	21	26	26	26
Journal Vouchers Submitted	414	582	600	600
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	92	92	100	100
Transfer Requests	72	57	70	70
Contract Carryover Requests	28	50	30	30
Interim Appropriation Meetings	2	3	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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,623,633	\$ 11,025,925	\$ 10,406,647	\$ 9,779,378	\$ 9,779,378	(\$ 627,269)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 11,623,633</b>	<b>\$ 11,025,925</b>	<b>\$ 10,406,647</b>	<b>\$ 9,779,378</b>	<b>\$ 9,779,378</b>	<b>(\$ 627,269)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	11,623,633	11,025,925	10,406,647	9,779,378	9,779,378	( 627,269)
<b>Total</b>	<b>\$ 11,623,633</b>	<b>\$ 11,025,925</b>	<b>\$ 10,406,647</b>	<b>\$ 9,779,378</b>	<b>\$ 9,779,378</b>	<b>(\$ 627,269)</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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,717,364	1,717,364	1,717,364	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,182,603	\$ 5,155,517	\$ 5,138,424	\$ 5,116,016	\$ 5,132,173	(\$ 6,251)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	30,531,032	29,283,651	28,995,450	29,356,631	29,597,847	602,397
<b>Total</b>	<b>\$ 35,213,635</b>	<b>\$ 34,939,169</b>	<b>\$ 34,633,874</b>	<b>\$ 34,972,647</b>	<b>\$ 35,230,020</b>	<b>\$ 596,146</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,360,686	\$ 6,463,413	\$ 7,045,054	\$ 7,183,835	\$ 7,441,208	\$ 396,154
Operating Expenses	28,852,949	28,475,756	27,588,820	27,788,812	27,788,812	199,992
<b>Total</b>	<b>\$ 35,213,635</b>	<b>\$ 34,939,169</b>	<b>\$ 34,633,874</b>	<b>\$ 34,972,647</b>	<b>\$ 35,230,020</b>	<b>\$ 596,146</b>
Staffing Level FTE:	165.4	163.0	173.0	177.5	177.5	4.5

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 643,637	\$ 642,923	\$ 630,745	\$ 653,726	\$ 653,726	\$ 22,981
Federal Funds	0	0	0	0	0	0
Other Funds	457,714	431,580	506,121	488,521	501,894	( 4,227 )
<b>Total</b>	<b>\$ 1,101,351</b>	<b>\$ 1,074,503</b>	<b>\$ 1,136,866</b>	<b>\$ 1,142,247</b>	<b>\$ 1,155,620</b>	<b>\$ 18,754</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 362,334	\$ 347,358	\$ 384,744	\$ 384,744	\$ 398,117	\$ 13,373
Operating Expenses	739,017	727,144	752,122	757,503	757,503	5,381
<b>Total</b>	<b>\$ 1,101,351</b>	<b>\$ 1,074,503</b>	<b>\$ 1,136,866</b>	<b>\$ 1,142,247</b>	<b>\$ 1,155,620</b>	<b>\$ 18,754</b>
Staffing Level FTE:	6.9	5.7	6.0	6.0	6.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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### PERFORMANCE INDICATORS

Risk Management Audits (Full)	8	8	8	8
Cost Per FTE (General)	\$112	\$188	\$190	\$190

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 849,675	\$ 807,500	\$ 761,139	\$ 715,750	\$ 715,750	(\$ 45,389)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 849,675</b>	<b>\$ 807,500</b>	<b>\$ 761,139</b>	<b>\$ 715,750</b>	<b>\$ 715,750</b>	<b>(\$ 45,389)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	849,675	807,500	761,139	715,750	715,750	( 45,389)
<b>Total</b>	<b>\$ 849,675</b>	<b>\$ 807,500</b>	<b>\$ 761,139</b>	<b>\$ 715,750</b>	<b>\$ 715,750</b>	<b>(\$ 45,389)</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, 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 283,464	\$ 286,059	\$ 382,750	\$ 382,750	\$ 389,204	\$ 6,454
Federal Funds	0	0	0	0	0	0
Other Funds	21,064,500	22,028,738	22,401,597	22,780,378	22,976,273	574,676
<b>Total</b>	<b>\$ 21,347,964</b>	<b>\$ 22,314,798</b>	<b>\$ 22,784,347</b>	<b>\$ 23,163,128</b>	<b>\$ 23,365,477</b>	<b>\$ 581,130</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,947,330	\$ 5,067,372	\$ 5,476,266	\$ 5,615,047	\$ 5,817,396	\$ 341,130
Operating Expenses	16,400,635	17,247,426	17,308,081	17,548,081	17,548,081	240,000
<b>Total</b>	<b>\$ 21,347,964</b>	<b>\$ 22,314,798</b>	<b>\$ 22,784,347</b>	<b>\$ 23,163,128</b>	<b>\$ 23,365,477</b>	<b>\$ 581,130</b>
<b>Staffing Level FTE:</b>	<b>139.9</b>	<b>139.1</b>	<b>147.0</b>	<b>151.5</b>	<b>151.5</b>	<b>4.5</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Surplus Property Sales	2,041,786	2,747,227	2,850,000	3,000,000
Legislative Publications	5,086	6,538	7,000	7,000
Postage	2,980,378	3,096,221	3,300,000	3,400,000
Sales of Supplies	1,633,116	1,627,014	1,700,000	1,750,000
Federal Surplus Sales Off-Budget	4,054,113	4,408,837	4,500,000	4,500,000
Vehicle Sales (Property Management) Fleet	729,854	571,768	800,000	800,000
<b>Total</b>	<b>11,444,333</b>	<b>12,457,605</b>	<b>13,157,000</b>	<b>13,457,000</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>PERFORMANCE INDICATORS</b>				
Purchase Orders Issued	9,324	8,690	9,000	9,000
Annual Contracts	310	289	300	300
Public Auctions Held	7	7	7	7
Pieces of Mail Handled/Year	10,381,413	10,286,652	10,500,000	10,500,000
Federal Surplus Clients	710	725	750	750
Fleet Vehicles	3,166	3,200	3,175	3,190
Total Miles Driven	37,488,578	39,017,332	39,000,000	39,000,000
Leases/Total Sq. Ft.	170/745,000	168/748,000	168/748,000	168/748,000
Maintenance Work Orders	12,295	13,168	13,500	14,000
Boxes of Records Stored	11,005	11,408	11,611	11,914
Retrieval/Refile	6,354	4,647	5,500	5,500
Rolls of Film Stored	77,144	77,929	78,714	79,499
Printing Impressions	49,912,812	45,375,871	45,875,812	46,375,000
Copies Made	13,742,849	14,051,838	14,360,827	14,669,816

# EXECUTIVE MANAGEMENT

## 0124 State Engineer

### MISSION:

To provide services to state government related to facility needs in the areas of planning, design, construction, maintenance, operation, and use of state-owned buildings.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	740,762	742,477	972,381	972,381	998,939	26,558
<b>Total</b>	<b>\$ 740,762</b>	<b>\$ 742,477</b>	<b>\$ 972,381</b>	<b>\$ 972,381</b>	<b>\$ 998,939</b>	<b>\$ 26,558</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 586,416	\$ 571,352	\$ 754,284	\$ 754,284	\$ 780,842	\$ 26,558
Operating Expenses	154,346	171,126	218,097	218,097	218,097	0
<b>Total</b>	<b>\$ 740,762</b>	<b>\$ 742,477</b>	<b>\$ 972,381</b>	<b>\$ 972,381</b>	<b>\$ 998,939</b>	<b>\$ 26,558</b>
Staffing Level FTE:	10.8	10.4	13.0	13.0	13.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Billings	721,087	653,435	750,000	750,000
<b>Total</b>	<b>721,087</b>	<b>653,435</b>	<b>750,000</b>	<b>750,000</b>
<b>PERFORMANCE INDICATORS</b>				
Value of Construction Work Completed	\$22,636,789	\$46,787,589	\$45,000,000	N/A
Cost of Projects Awarded	\$39,233,052	\$47,289,318	\$30,000,000	N/A

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,092,373	\$ 3,079,495	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	0
<b>Total</b>	<b>\$ 5,042,373</b>	<b>\$ 6,029,495</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,042,373	6,029,495	5,950,000	5,950,000	5,950,000	0
<b>Total</b>	<b>\$ 5,042,373</b>	<b>\$ 6,029,495</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Fund 3113	654,000	659,846	663,000	665,000
<b>Total</b>	<b>654,000</b>	<b>659,846</b>	<b>663,000</b>	<b>665,000</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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 313,453	\$ 339,540	\$ 363,790	\$ 363,790	\$ 373,493	\$ 9,703
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 313,453</b>	<b>\$ 339,540</b>	<b>\$ 363,790</b>	<b>\$ 363,790</b>	<b>\$ 373,493</b>	<b>\$ 9,703</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 263,239	\$ 266,701	\$ 277,503	\$ 277,503	\$ 287,206	\$ 9,703
Operating Expenses	50,215	72,839	86,287	86,287	86,287	0
<b>Total</b>	<b>\$ 313,453</b>	<b>\$ 339,540</b>	<b>\$ 363,790</b>	<b>\$ 363,790</b>	<b>\$ 373,493</b>	<b>\$ 9,703</b>
<b>Staffing Level FTE:</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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### PERFORMANCE INDICATORS

Equalization	147	109	120	120
DECA	5	10	10	10
Driver Improvement	259	165	165	165
Revenue	40	76	76	76
Insurance	13	29	29	29
Real Estate	11	20	11	20
DOH	3	5	5	5
BOP	5	4	4	4
DOL	4	1	1	1
DOA	4	2	2	2
DOB	6	20	20	20
DHS	3	6	6	6
Lottery	1	3	3	3
GFP	2	3	3	3



# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,339,778	2,040,317	1,365,351	1,365,351	1,370,741	5,390
<b>Total</b>	<b>\$ 2,339,778</b>	<b>\$ 2,040,317</b>	<b>\$ 1,365,351</b>	<b>\$ 1,365,351</b>	<b>\$ 1,370,741</b>	<b>\$ 5,390</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 201,367	\$ 210,628	\$ 152,257	\$ 152,257	\$ 157,647	\$ 5,390
Operating Expenses	2,138,411	1,829,689	1,213,094	1,213,094	1,213,094	0
<b>Total</b>	<b>\$ 2,339,778</b>	<b>\$ 2,040,317</b>	<b>\$ 1,365,351</b>	<b>\$ 1,365,351</b>	<b>\$ 1,370,741</b>	<b>\$ 5,390</b>
Staffing Level FTE:	3.8	3.8	3.0	3.0	3.0	0.0

# EXECUTIVE MANAGEMENT

## 0129 PEPL Fund Claims - Info

**MISSION:**

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,478,278	1,590,539	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 3,478,278</b>	<b>\$ 1,590,539</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	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,478,278	1,590,537	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 3,478,278</b>	<b>\$ 1,590,539</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:**

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,040,759	\$ 5,148,389	\$ 5,176,936	\$ 5,516,804	\$ 5,298,151	\$ 121,215
Federal Funds	1,474,078	2,038,741	2,247,527	2,247,527	2,360,816	113,289
Other Funds	36,150,077	33,307,927	36,544,452	36,544,452	37,254,368	709,916
<b>Total</b>	<b>\$ 42,664,915</b>	<b>\$ 40,495,057</b>	<b>\$ 43,968,915</b>	<b>\$ 44,308,783</b>	<b>\$ 44,913,335</b>	<b>\$ 944,420</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,438,031	\$ 18,262,551	\$ 20,056,496	\$ 20,056,496	\$ 20,887,627	\$ 831,131
Operating Expenses	25,226,883	22,232,505	23,912,419	24,252,287	24,025,708	113,289
<b>Total</b>	<b>\$ 42,664,915</b>	<b>\$ 40,495,057</b>	<b>\$ 43,968,915</b>	<b>\$ 44,308,783</b>	<b>\$ 44,913,335</b>	<b>\$ 944,420</b>
<b>Staffing Level FTE:</b>	<b>339.5</b>	<b>347.2</b>	<b>364.3</b>	<b>364.3</b>	<b>364.3</b>	<b>0.0</b>

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,327,360	6,313,708	6,839,035	6,839,035	6,973,822	134,787
<b>Total</b>	<b>\$ 6,327,360</b>	<b>\$ 6,313,708</b>	<b>\$ 6,839,035</b>	<b>\$ 6,839,035</b>	<b>\$ 6,973,822</b>	<b>\$ 134,787</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,748,722	\$ 2,861,485	\$ 3,261,107	\$ 3,261,107	\$ 3,395,894	\$ 134,787
Operating Expenses	3,578,638	3,452,223	3,577,928	3,577,928	3,577,928	0
<b>Total</b>	<b>\$ 6,327,360</b>	<b>\$ 6,313,708</b>	<b>\$ 6,839,035</b>	<b>\$ 6,839,035</b>	<b>\$ 6,973,822</b>	<b>\$ 134,787</b>
<b>Staffing Level FTE:</b>	<b>52.6</b>	<b>53.4</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>0.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Enterprise Server (Mainframe)	4,344,288	3,738,097	3,299,292	3,510,861
AS/400	144,965	137,904	130,912	150,140
IVR (Interactive Voice Response)	78,228	111,130	90,640	71,551
UNIX	46,044	59,976	62,700	65,522
IMAGING Infrastructure	2,088	1,044		
IMAGING License Charge	23,508	25,848	28,440	31,284
GIS	287,100	246,675	305,907	361,200
EOS	41,121	51,666	62,000	68,200
Info Mgmt (accounts*rate/month)	2,219,520	1,164,636	1,982,064	1,982,064
<b>Total</b>	<b>7,186,862</b>	<b>5,536,976</b>	<b>5,961,955</b>	<b>6,240,822</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>PERFORMANCE INDICATORS</b>				
Enterprise Server/Billable CPU Hours	1,032	1,945	2,140	2,354
Enterprise Server/Billable I/O Access (Read and Writes to Files)	6,627,592	7,109,317	7,464,783	7,838,022
Enterprise Server/Billable Pages Printed	11,445,624	9,586,210	9,202,761	8,834,651
Enterprise Server/Billable EOS	2,509,348	3,169,720	3,803,664	4,184,030
Enterprise Server/Non-ADABAS *	141 GB	154 GB	561 GB	617 GB
Enterprise Server/ADABAS	170 GB	182 GB	186 GB	190 GB
GIS Files	150 GB	568 GB	859 GB	979 GB
Document Management/Imaging	27 GB	29 GB	246 GB	260 GB
Client Server Databases/SQL Server	199 GB	550 GB	1,701 GB	2,721 GB
AS/400	92 GB	99 GB	170 GB	175 GB
RS6000	48 GB	80 GB	250 GB	265 GB
ORACLE Data Files	48 GB	70 GB	139 GB	50 GB
Information Management Accounts	8,500	8,650	8,675	8,675

# EXECUTIVE MANAGEMENT

## 0132 Development

### MISSION:

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

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,872,464	9,204,281	9,535,992	9,535,992	9,847,143	311,151
<b>Total</b>	<b>\$ 11,872,464</b>	<b>\$ 9,204,281</b>	<b>\$ 9,535,992</b>	<b>\$ 9,535,992</b>	<b>\$ 9,847,143</b>	<b>\$ 311,151</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,126,797	\$ 6,557,188	\$ 7,528,490	\$ 7,528,490	\$ 7,839,641	\$ 311,151
Operating Expenses	5,745,667	2,647,094	2,007,502	2,007,502	2,007,502	0
<b>Total</b>	<b>\$ 11,872,464</b>	<b>\$ 9,204,281</b>	<b>\$ 9,535,992</b>	<b>\$ 9,535,992</b>	<b>\$ 9,847,143</b>	<b>\$ 311,151</b>
Staffing Level FTE:	108.0	114.4	123.0	123.0	123.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Development Hourly	8,835,247	7,954,225	8,674,200	8,866,960
<b>Total</b>	<b>8,835,247</b>	<b>7,954,225</b>	<b>8,674,200</b>	<b>8,866,960</b>
<b>PERFORMANCE INDICATORS</b>				
Development Billed Hours	184,072	185,780	192,760	192,760
Total Information Systems Supported	815	816	820	820
Completed/Submitted Development Requests	1,139/1,650	1,726/1,720	1,300/1,400	1,300/1,400

# EXECUTIVE MANAGEMENT

## 0133 Telecommunications Services

### MISSION:

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

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,542,299	13,145,782	15,233,602	15,233,602	15,421,109	187,507
<b>Total</b>	<b>\$ 13,542,299</b>	<b>\$ 13,145,782</b>	<b>\$ 15,233,602</b>	<b>\$ 15,233,602</b>	<b>\$ 15,421,109</b>	<b>\$ 187,507</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,240,979	\$ 4,354,758	\$ 4,542,845	\$ 4,542,845	\$ 4,730,352	\$ 187,507
Operating Expenses	9,301,320	8,791,025	10,690,757	10,690,757	10,690,757	0
<b>Total</b>	<b>\$ 13,542,299</b>	<b>\$ 13,145,782</b>	<b>\$ 15,233,602</b>	<b>\$ 15,233,602</b>	<b>\$ 15,421,109</b>	<b>\$ 187,507</b>
<b>Staffing Level FTE:</b>	<b>83.3</b>	<b>82.7</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>	<b>0.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Telecommunications Services	5,541,669	5,173,504	5,600,000	5,600,000
DDN	862,708	922,347	975,000	1,000,000
Local Area Network (LAN)	4,671,800	4,368,888	3,762,000	3,960,000
Network Technologies (NT)	3,673,068	2,907,788	3,100,800	3,219,600
<b>Total</b>	<b>14,749,245</b>	<b>13,372,527</b>	<b>13,437,800</b>	<b>13,779,600</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>PERFORMANCE INDICATORS</b>				
Orders Issued (Voice)	6,208	6,236	6,300	6,350
Management Center Transactions (Voice)	9,842	9,900	9,925	10,000
Phones in Service (Voice-Centrex Only)	15,125	15,599	15,600	15,650
City, County, or School Lines (Voice)	3,917	3,642	3,700	3,700
Teleconferences (Voice)	5,058	4,482	5,400	5,400
Voice Mail Users (Voice)	4,648	5,448	5,500	5,600
ISDN	115	81	80	75
State Network Calling Minutes (Voice)	25,215,250	26,689,478	25,850,200	25,998,100
Network Savings (DDN)	\$1,004,928	\$899,510	\$1,000,000	\$1,000,000
Conferences/Attendance (State Govt-DDN)	520/8,763	690/7,670	860/9,000	1,072/9,000
Site Hrs/Conf Hrs (State Government/DDN)	5,739/1,181	6,087/1,433	6,435/1,685	6,803/1,981
Two-Way Interactive Sites/Conferences (DDN)	299/22,758	325/24,272	350/25,787	400/27,396
Two-Way Interactive Hours	26,620	27,782	29,126	30,437
Conference/Site Usage (DDN)	78,691/92,978	85,102/98,407	90,637/102,048	96,528/105,824
56 Kbps - Leased/Frame Relay	0/81	0/77	0/70	0/60
1.544 Mbps - Leased/Frame Relay	14/381	57/342	58/383	60/350
45 Mbps/155 Mps (DS3/OC3)	12/15	23/18	25/20	25/20
T1 ATM	0	348	355	375
WAN Service Requests	8,500	5,823	5,900	6,000
Internet Access Lines (T1)	219 Mbps	255 Mbps	260 Mbps	300 Mbps
LAN Service Requests	53,523	54,969	57,000	59,000

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,683,815	\$ 3,766,437	\$ 3,824,501	\$ 3,824,501	\$ 3,924,436	\$ 99,935
Federal Funds	1,474,078	2,038,741	2,247,527	2,247,527	2,247,527	0
Other Funds	2,623,501	2,648,203	2,281,143	2,281,143	2,306,786	25,643
<b>Total</b>	<b>\$ 7,781,394</b>	<b>\$ 8,453,381</b>	<b>\$ 8,353,171</b>	<b>\$ 8,353,171</b>	<b>\$ 8,478,749</b>	<b>\$ 125,578</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,782,881	\$ 2,901,975	\$ 2,992,633	\$ 2,992,633	\$ 3,118,211	\$ 125,578
Operating Expenses	4,998,514	5,551,406	5,360,538	5,360,538	5,360,538	0
<b>Total</b>	<b>\$ 7,781,394</b>	<b>\$ 8,453,381</b>	<b>\$ 8,353,171</b>	<b>\$ 8,353,171</b>	<b>\$ 8,478,749</b>	<b>\$ 125,578</b>
<b>Staffing Level FTE:</b>	<b>65.1</b>	<b>66.5</b>	<b>67.8</b>	<b>67.8</b>	<b>67.8</b>	<b>0.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
General Funds	3,683,815	3,766,437	3,874,501	3,975,000
Federal Funds	1,101,299	2,279,224	600,000	300,000
Tower Rent	103,864	48,109	100,000	100,000
Other Funds	384,018	405,064	359,500	359,500
Friends Funds	900,000	900,000	900,000	900,000
CPB Funds	1,345,952	1,595,600	1,963,984	1,370,000
<b>Total</b>	<b>7,518,948</b>	<b>8,994,434</b>	<b>7,797,985</b>	<b>7,004,500</b>

### PERFORMANCE INDICATORS

#### SD PUBLIC TELEVISION:

Local Hours of Production *	195	218	220	220
% of the State of SD Served	>90	>90	>90	>90
Broadcast Hours/Transmitter Available	8,760	8,760	8,760	8,760
Instructional Programming (Hours)	263	263	263	263
Programming for General Audience (Hours)	6,957	7,081	7,081	7,081
Overnight Educational Service **	1,040	1,040	1,040	1,040
Television Viewers	294,618	294,618	294,618	294,618

#### SD PUBLIC RADIO:

Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	8,760	8,760	8,760	8,760
Cultural Programming (Hours)	5,342	5,342	5,342	5,342
News and Information (Hours)	3,418	3,418	3,418	3,418
Local Hours of Production	338	397	400	400
Radio Listeners	155,693	155,693	155,693	155,693
Members/Underwriters	16,059/179	15,414/151	17,000/168	18,000/175

\* 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.

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,470,236	1,548,836	1,657,842	1,657,842	1,708,670	50,828
<b>Total</b>	<b>\$ 1,470,236</b>	<b>\$ 1,548,836</b>	<b>\$ 1,657,842</b>	<b>\$ 1,657,842</b>	<b>\$ 1,708,670</b>	<b>\$ 50,828</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,129,701	\$ 1,158,186	\$ 1,226,978	\$ 1,226,978	\$ 1,277,806	\$ 50,828
Operating Expenses	340,535	390,650	430,864	430,864	430,864	0
<b>Total</b>	<b>\$ 1,470,236</b>	<b>\$ 1,548,836</b>	<b>\$ 1,657,842</b>	<b>\$ 1,657,842</b>	<b>\$ 1,708,670</b>	<b>\$ 50,828</b>
Staffing Level FTE:	21.4	21.3	22.0	22.0	22.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>PERFORMANCE INDICATORS</b>				
Moratoriums Processed (Central/Regents)	860/1,360	980/375	1,050/350	1,100/300
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	5.5%	12%	8%	5%
Security Requests Handled	1,400	1,500	1,600	1,800
Help Desk Requests Entered	125,000	125,000	130,000	130,000
Billing Vouchers Processed	10,100	10,231	10,500	10,500
Telecommunications Vouchers Disbursed (TL)	7,848	7,865	7,850	7,850
I/S Vouchers Disbursed - BIT (DP)	2,856	2,910	2,900	2,900
State Radio Invoices Disbursed	292	294	300	300



# EXECUTIVE MANAGEMENT

## 0136 State Radio Engineering

### MISSION:

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

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,356,944	\$ 1,381,952	\$ 1,352,435	\$ 1,692,303	\$ 1,373,715	\$ 21,280
Federal Funds	0	0	0	0	113,289	113,289
Other Funds	314,218	447,116	996,838	996,838	996,838	0
<b>Total</b>	<b>\$ 1,671,162</b>	<b>\$ 1,829,068</b>	<b>\$ 2,349,273</b>	<b>\$ 2,689,141</b>	<b>\$ 2,483,842</b>	<b>\$ 134,569</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 408,952	\$ 428,960	\$ 504,443	\$ 504,443	\$ 525,723	\$ 21,280
Operating Expenses	1,262,210	1,400,108	1,844,830	2,184,698	1,958,119	113,289
<b>Total</b>	<b>\$ 1,671,162</b>	<b>\$ 1,829,068</b>	<b>\$ 2,349,273</b>	<b>\$ 2,689,141</b>	<b>\$ 2,483,842</b>	<b>\$ 134,569</b>
<b>Staffing Level FTE:</b>	<b>9.1</b>	<b>8.9</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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### PERFORMANCE INDICATORS

#### Queries to State Teletype Message Switch:

Daily State Input Traffic	38,391	34,887	30,559	34,000
Daily National Input--National Crime Information Center (NCIC)	8,516	7,499	5,918	6,500
Daily National Input NLETS	3,761	3,223	3,524	4,000
Total Annual Message Transactions	18,493,820	12,065,690	11,154,247	12,500,000
Teletype Terminals (Excludes Units Behind Servers)	190	190	192	300
State-Owned Radios	3,800	3,895	4,150	4,200
Local Government-Owned Radios	5,800	8,075	8,300	8,500
Federal Gov't Radios/On Network	400	413	600	700
Base Transmitters Maintained	284	300	308	316
Tower Sites	54	58	60	60
Radios Installed	400	400	400	400
Radios Checked/Analyzed	2,000	2,000	2,000	2,000
1.544 MBPS - Leased	58	62	64	64
Radio Calls Through Digital Network	13,200,000	14,377,144	15,000,000	16,000,000

# EXECUTIVE MANAGEMENT

## 014 Bureau of Personnel

### MISSION:

To support state agencies in accomplishing their mission and goals by administering an effective and efficient human resource management system for the state of South Dakota and its employees.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 881,938	\$ 897,697	\$ 909,287	\$ 909,287	\$ 748,563	(\$ 160,724)
Federal Funds	849,997	150,003	507,915	507,915	500,000	( 7,915)
Other Funds	4,478,491	7,155,977	10,697,040	10,697,040	10,988,320	291,280
<b>Total</b>	<b>\$ 6,210,426</b>	<b>\$ 8,203,677</b>	<b>\$ 12,114,242</b>	<b>\$ 12,114,242</b>	<b>\$ 12,236,883</b>	<b>\$ 122,641</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,089,028	\$ 3,260,697	\$ 3,438,949	\$ 3,438,949	\$ 3,561,590	\$ 122,641
Operating Expenses	3,121,398	4,942,980	8,675,293	8,675,293	8,675,293	0
<b>Total</b>	<b>\$ 6,210,426</b>	<b>\$ 8,203,677</b>	<b>\$ 12,114,242</b>	<b>\$ 12,114,242</b>	<b>\$ 12,236,883</b>	<b>\$ 122,641</b>
Staffing Level FTE:	66.2	68.3	69.5	69.5	69.5	0.0

# EXECUTIVE MANAGEMENT

## 0141 Personnel Management/Employee Benefits

### MISSION:

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

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 382,975	\$ 396,368	\$ 404,926	\$ 404,926	\$ 243,685	(\$ 161,241)
Federal Funds	0	0	0	0	0	0
Other Funds	4,452,120	4,574,229	5,176,227	5,176,227	5,471,965	295,738
<b>Total</b>	<b>\$ 4,835,095</b>	<b>\$ 4,970,597</b>	<b>\$ 5,581,153</b>	<b>\$ 5,581,153</b>	<b>\$ 5,715,650</b>	<b>\$ 134,497</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,068,029	\$ 3,209,103	\$ 3,368,215	\$ 3,368,215	\$ 3,502,712	\$ 134,497
Operating Expenses	1,767,066	1,761,494	2,212,938	2,212,938	2,212,938	0
<b>Total</b>	<b>\$ 4,835,095</b>	<b>\$ 4,970,597</b>	<b>\$ 5,581,153</b>	<b>\$ 5,581,153</b>	<b>\$ 5,715,650</b>	<b>\$ 134,497</b>
Staffing Level FTE:	65.6	67.2	69.5	69.5	69.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>PERFORMANCE INDICATORS</b>				
Commission Days/Rule Hearings	6/1	9/1	13/1	13/1
Applications Received/Avg. Per Register	21,432/18.6	17,741/18.97	18,000/19	18,000/19
Classifications Audits/Actions	185/562	233/723	235/725	235/725
Courses Offered/Participants	397/6,397	371/6,222	370/6,000	380/6,100
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Supplemental	12,535/10,856	12,853/11,093	12,910/11,159	12,910/11,159
Life: Employees, COBRA, Retirees/Dependents	12,514/6,569	12,944/7,417	13,195/7,742	13,195/7,742
Health Plan Participants Screened	5,621	5,238	5,500	5,775
Number of People in Disease Management Programs	1,646	1,691	1,742	1,794
Flexible Benefits Participants	10,692	11,008	11,102	11,102
Flexible Benefits Salary Sheltered	\$17,729,348	\$19,095,965	\$20,405,306	\$21,425,571
Workers' Compensation Total Eligible	25,996	27,020	27,000	27,000
First Reports of Injury	1,824	2,144	1,900	1,900

# EXECUTIVE MANAGEMENT

## 0142 Employee Comp and Health Insurance

**MISSION:**

To provide a pool of funds to be distributed to executive branch programs for salary and health insurance increases for executive branch employees.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 1,751	\$ 1,751	\$ 0	(\$ 1,751)
Federal Funds	0	0	7,915	7,915	0	( 7,915)
Other Funds	0	0	4,458	4,458	0	( 4,458)
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,124</b>	<b>\$ 14,124</b>	<b>\$ 0</b>	<b>(\$ 14,124)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 14,124	\$ 14,124	\$ 0	(\$ 14,124)
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 14,124</b>	<b>\$ 14,124</b>	<b>\$ 0</b>	<b>(\$ 14,124)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 498,963	\$ 501,329	\$ 502,610	\$ 502,610	\$ 504,878	\$ 2,268
Federal Funds	849,997	150,003	500,000	500,000	500,000	0
Other Funds	26,371	2,581,747	4,016,355	4,016,355	4,016,355	0
<b>Total</b>	<b>\$ 1,375,331</b>	<b>\$ 3,233,080</b>	<b>\$ 5,018,965</b>	<b>\$ 5,018,965</b>	<b>\$ 5,021,233</b>	<b>\$ 2,268</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,999	\$ 51,594	\$ 56,610	\$ 56,610	\$ 58,878	\$ 2,268
Operating Expenses	1,354,331	3,181,486	4,962,355	4,962,355	4,962,355	0
<b>Total</b>	<b>\$ 1,375,331</b>	<b>\$ 3,233,080</b>	<b>\$ 5,018,965</b>	<b>\$ 5,018,965</b>	<b>\$ 5,021,233</b>	<b>\$ 2,268</b>
Staffing Level FTE:	0.6	1.1	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
Participant Premiums	1,752,971	2,743,588	3,541,000	3,541,000
Carrier Assesments	796,382	851,686	852,300	852,300
<b>Total</b>	<b>2,549,353</b>	<b>3,595,274</b>	<b>4,393,300</b>	<b>4,393,300</b>

# EXECUTIVE MANAGEMENT

## 0144 South Dakota Risk Pool Reserve

**MISSION:**

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

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<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>