

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 25,836,251	\$ 25,278,597	\$ 24,132,502	\$ 23,457,645	\$ 23,307,826	(\$ 824,676)
Federal Funds	2,783,746	1,179,804	3,611,737	3,611,737	3,619,616	7,879
Other Funds	72,644,051	75,200,762	82,991,374	83,185,309	85,094,327	2,102,953
<b>Total</b>	<b>\$ 101,264,047</b>	<b>\$ 101,659,164</b>	<b>\$ 110,735,613</b>	<b>\$ 110,254,691</b>	<b>\$ 112,021,769</b>	<b>\$ 1,286,156</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 30,931,497	\$ 32,230,669	\$ 35,652,639	\$ 35,697,974	\$ 37,019,869	\$ 1,367,230
Operating Expenses	70,332,550	69,428,494	75,082,974	74,556,717	75,001,900	( 81,074)
<b>Total</b>	<b>\$ 101,264,047</b>	<b>\$ 101,659,164</b>	<b>\$ 110,735,613</b>	<b>\$ 110,254,691</b>	<b>\$ 112,021,769</b>	<b>\$ 1,286,156</b>
<b>Staffing Level FTE:</b>	<b>622.5</b>	<b>630.9</b>	<b>659.3</b>	<b>665.3</b>	<b>665.3</b>	<b>6.0</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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,809,565	\$ 2,850,925	\$ 2,243,515	\$ 2,243,515	\$ 2,315,639	\$ 72,124
Federal Funds	95,002	3,734	250,921	250,921	258,800	7,879
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,904,567</b>	<b>\$ 2,854,659</b>	<b>\$ 2,494,436</b>	<b>\$ 2,494,436</b>	<b>\$ 2,574,439</b>	<b>\$ 80,003</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,549,098	\$ 1,618,039	\$ 1,904,808	\$ 1,904,808	\$ 1,975,144	\$ 70,336
Operating Expenses	1,355,469	1,236,619	589,628	589,628	599,295	9,667
<b>Total</b>	<b>\$ 2,904,567</b>	<b>\$ 2,854,659</b>	<b>\$ 2,494,436</b>	<b>\$ 2,494,436</b>	<b>\$ 2,574,439</b>	<b>\$ 80,003</b>
Staffing Level FTE:	21.2	21.5	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,680,432	\$ 2,764,438	\$ 2,111,572	\$ 2,111,572	\$ 2,183,008	\$ 71,436
Federal Funds	95,002	3,734	250,921	250,921	258,800	7,879
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,775,434</b>	<b>\$ 2,768,172</b>	<b>\$ 2,362,493</b>	<b>\$ 2,362,493</b>	<b>\$ 2,441,808</b>	<b>\$ 79,315</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,532,561	\$ 1,600,996	\$ 1,887,215	\$ 1,887,215	\$ 1,956,863	\$ 69,648
Operating Expenses	1,242,873	1,167,175	475,278	475,278	484,945	9,667
<b>Total</b>	<b>\$ 2,775,434</b>	<b>\$ 2,768,172</b>	<b>\$ 2,362,493</b>	<b>\$ 2,362,493</b>	<b>\$ 2,441,808</b>	<b>\$ 79,315</b>
Staffing Level FTE:	21.0	21.3	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 98,247	\$ 55,094	\$ 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>\$ 98,247</b>	<b>\$ 55,094</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	98,247	55,094	100,000	100,000	100,000	0
<b>Total</b>	<b>\$ 98,247</b>	<b>\$ 55,094</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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 30,887	\$ 31,393	\$ 31,943	\$ 31,943	\$ 32,631	\$ 688
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 30,887</b>	<b>\$ 31,393</b>	<b>\$ 31,943</b>	<b>\$ 31,943</b>	<b>\$ 32,631</b>	<b>\$ 688</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 16,537	\$ 17,043	\$ 17,593	\$ 17,593	\$ 18,281	\$ 688
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
<b>Total</b>	<b>\$ 30,887</b>	<b>\$ 31,393</b>	<b>\$ 31,943</b>	<b>\$ 31,943</b>	<b>\$ 32,631</b>	<b>\$ 688</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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,825,082	\$ 11,209,789	\$ 10,610,100	\$ 9,984,750	\$ 10,008,248	(\$ 601,852)
Federal Funds	0	0	0	0	0	0
Other Funds	2,896,496	2,773,323	5,150,839	5,150,839	5,191,827	40,988
<b>Total</b>	<b>\$ 14,721,578</b>	<b>\$ 13,983,112</b>	<b>\$ 15,760,939</b>	<b>\$ 15,135,589</b>	<b>\$ 15,200,075</b>	<b>(\$ 560,864)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,395,739	\$ 1,495,157	\$ 1,604,406	\$ 1,604,406	\$ 1,664,030	\$ 59,624
Operating Expenses	13,325,839	12,487,955	14,156,533	13,531,183	13,536,045	( 620,488)
<b>Total</b>	<b>\$ 14,721,578</b>	<b>\$ 13,983,112</b>	<b>\$ 15,760,939</b>	<b>\$ 15,135,589</b>	<b>\$ 15,200,075</b>	<b>(\$ 560,864)</b>
Staffing Level FTE:	22.8	24.8	25.0	26.0	26.0	1.0

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 799,157	\$ 803,143	\$ 830,722	\$ 830,722	\$ 854,220	\$ 23,498
Federal Funds	0	0	0	0	0	0
Other Funds	2,896,496	2,773,323	3,433,475	3,433,475	3,474,463	40,988
<b>Total</b>	<b>\$ 3,695,653</b>	<b>\$ 3,576,466</b>	<b>\$ 4,264,197</b>	<b>\$ 4,264,197</b>	<b>\$ 4,328,683</b>	<b>\$ 64,486</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,395,739	\$ 1,495,157	\$ 1,604,406	\$ 1,604,406	\$ 1,664,030	\$ 59,624
Operating Expenses	2,299,914	2,081,309	2,659,791	2,659,791	2,664,653	4,862
<b>Total</b>	<b>\$ 3,695,653</b>	<b>\$ 3,576,466</b>	<b>\$ 4,264,197</b>	<b>\$ 4,264,197</b>	<b>\$ 4,328,683</b>	<b>\$ 64,486</b>
Staffing Level FTE:	22.8	24.8	25.0	26.0	26.0	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Budget Book Sales deposited in Gen. Fund	73	75	75	75
<b>Total</b>	<b>73</b>	<b>75</b>	<b>75</b>	<b>75</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	19,011	18,655	20,000	20,000
Expense Vouchers Processed > \$500	8,240	8,305	8,500	8,500
Receipts Processed (CRT's)	169	164	175	175
Accrual Financial Statements	26	27	27	27
Journal Vouchers Submitted	582	575	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	77	100	100
Transfer Requests	57	55	60	60
Contract Carryover Requests	50	44	45	45
Interim Appropriation Meetings	3	3	3	3

## 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,025,925	\$ 10,406,646	\$ 9,779,378	\$ 9,154,028	\$ 9,154,028	(\$ 625,350)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 11,025,925</b>	<b>\$ 10,406,646</b>	<b>\$ 9,779,378</b>	<b>\$ 9,154,028</b>	<b>\$ 9,154,028</b>	<b>(\$ 625,350)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	11,025,925	10,406,646	9,779,378	9,154,028	9,154,028	( 625,350)
<b>Total</b>	<b>\$ 11,025,925</b>	<b>\$ 10,406,646</b>	<b>\$ 9,779,378</b>	<b>\$ 9,154,028</b>	<b>\$ 9,154,028</b>	<b>(\$ 625,350)</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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,155,517	\$ 5,137,001	\$ 5,132,173	\$ 5,082,666	\$ 4,714,277	(\$ 417,896)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	29,283,651	27,977,327	29,597,847	29,746,447	30,764,338	1,166,491
<b>Total</b>	<b>\$ 34,939,169</b>	<b>\$ 33,614,328</b>	<b>\$ 35,230,020</b>	<b>\$ 35,329,113</b>	<b>\$ 35,978,615</b>	<b>\$ 748,595</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,463,413	\$ 6,517,507	\$ 7,441,208	\$ 7,441,208	\$ 7,715,279	\$ 274,071
Operating Expenses	28,475,756	27,096,820	27,788,812	27,887,905	28,263,336	474,524
<b>Total</b>	<b>\$ 34,939,169</b>	<b>\$ 33,614,328</b>	<b>\$ 35,230,020</b>	<b>\$ 35,329,113</b>	<b>\$ 35,978,615</b>	<b>\$ 748,595</b>
Staffing Level FTE:	163.0	161.0	177.5	177.5	177.5	0.0

# EXECUTIVE MANAGEMENT

## 0121 Administrative Services

### MISSION:

To provide the administrative, personnel, financial, and legal services to the Bureau of Administration; to provide government with the services necessary to maintain a safe, productive, clean, efficient, and aesthetically pleasing environment; and, to minimize the adverse effects of accidental losses on state government at the lowest possible cost.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 642,923	\$ 630,745	\$ 653,726	\$ 643,794	\$ 643,794	(\$ 9,932)
Federal Funds	0	0	0	0	0	0
Other Funds	431,580	372,232	501,894	500,494	515,037	13,143
<b>Total</b>	<b>\$ 1,074,503</b>	<b>\$ 1,002,977</b>	<b>\$ 1,155,620</b>	<b>\$ 1,144,288</b>	<b>\$ 1,158,831</b>	<b>\$ 3,211</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 347,358	\$ 291,143	\$ 398,117	\$ 398,117	\$ 412,660	\$ 14,543
Operating Expenses	727,144	711,834	757,503	746,171	746,171	( 11,332)
<b>Total</b>	<b>\$ 1,074,503</b>	<b>\$ 1,002,977</b>	<b>\$ 1,155,620</b>	<b>\$ 1,144,288</b>	<b>\$ 1,158,831</b>	<b>\$ 3,211</b>
Staffing Level FTE:	5.7	4.2	6.0	6.0	6.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

Risk Management and Hazard Audits	8	9	10	10
Cost Per FTE (General)	\$188	\$190	\$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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 807,500	\$ 761,138	\$ 715,750	\$ 676,175	\$ 676,175	(\$ 39,575)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 807,500</b>	<b>\$ 761,138</b>	<b>\$ 715,750</b>	<b>\$ 676,175</b>	<b>\$ 676,175</b>	<b>(\$ 39,575)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	807,500	761,138	715,750	676,175	676,175	( 39,575)
<b>Total</b>	<b>\$ 807,500</b>	<b>\$ 761,138</b>	<b>\$ 715,750</b>	<b>\$ 676,175</b>	<b>\$ 676,175</b>	<b>(\$ 39,575)</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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 286,059	\$ 382,029	\$ 389,204	\$ 389,204	\$ 395,970	\$ 6,766
Federal Funds	0	0	0	0	0	0
Other Funds	22,028,738	21,594,371	22,976,273	23,126,273	23,334,063	357,790
<b>Total</b>	<b>\$ 22,314,798</b>	<b>\$ 21,976,400</b>	<b>\$ 23,365,477</b>	<b>\$ 23,515,477</b>	<b>\$ 23,730,033</b>	<b>\$ 364,556</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,067,372	\$ 5,061,001	\$ 5,817,396	\$ 5,817,396	\$ 6,031,952	\$ 214,556
Operating Expenses	17,247,426	16,915,399	17,548,081	17,698,081	17,698,081	150,000
<b>Total</b>	<b>\$ 22,314,798</b>	<b>\$ 21,976,400</b>	<b>\$ 23,365,477</b>	<b>\$ 23,515,477</b>	<b>\$ 23,730,033</b>	<b>\$ 364,556</b>
<b>Staffing Level FTE:</b>	<b>139.1</b>	<b>137.3</b>	<b>151.5</b>	<b>151.5</b>	<b>151.5</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Surplus Property Sales	2,629,624	2,305,717	3,000,000	3,000,000
Legislative Publications	6,538	8,992	7,000	7,000
Postage	3,684,230	3,717,564	3,700,000	3,800,000
Sales of Supplies	1,627,014	1,655,044	1,750,000	1,750,000
Federal Surplus Sales Off-Budget	4,408,837	4,036,052	4,500,000	4,500,000
Vehicle Sales (Property Management) Fleet	571,768	928,359	800,000	800,000
<b>Total</b>	<b>12,928,011</b>	<b>12,651,728</b>	<b>13,757,000</b>	<b>13,857,000</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Purchase Orders Issued	8,690	8,123	8,500	8,500
Annual Contracts	289	331	300	300
Public Auctions Held	7	6	7	7
Pieces of Mail Handled/Year	10,286,652	9,977,094	10,500,000	10,500,000
Federal Surplus Clients	725	610	650	650
Fleet Vehicles	3,200	3,342	3,300	3,300
Total Miles Driven	39,017,332	39,406,852	39,000,000	39,000,000
Leases/Total Sq. Ft.	168/748,000	174/775,400	178/784,000	180/792,000
Maintenance Work Orders	13,168	11,086	12,000	12,000
Boxes of Records Stored	11,408	11,774	12,140	12,500
Retrieval/Refile	4,647	4,329	4,500	4,500
Rolls of Film Stored	77,929	79,047	80,170	81,293
Printing Impressions	45,375,871	40,478,866	42,000,000	42,000,000
Copies Made	14,051,838	11,893,286	13,000,000	13,000,000

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	742,477	775,235	998,939	998,939	1,027,610	28,671
<b>Total</b>	<b>\$ 742,477</b>	<b>\$ 775,235</b>	<b>\$ 998,939</b>	<b>\$ 998,939</b>	<b>\$ 1,027,610</b>	<b>\$ 28,671</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 571,352	\$ 615,934	\$ 780,842	\$ 780,842	\$ 809,513	\$ 28,671
Operating Expenses	171,126	159,302	218,097	218,097	218,097	0
<b>Total</b>	<b>\$ 742,477</b>	<b>\$ 775,235</b>	<b>\$ 998,939</b>	<b>\$ 998,939</b>	<b>\$ 1,027,610</b>	<b>\$ 28,671</b>
<b>Staffing Level FTE:</b>	<b>10.4</b>	<b>10.8</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Billings	653,435	711,226	750,000	750,000
<b>Total</b>	<b>653,435</b>	<b>711,226</b>	<b>750,000</b>	<b>750,000</b>
<b>PERFORMANCE INDICATORS</b>				
Value of Construction Work Completed	46,787,589	55,768,124	55,000,000	55,000,000
Cost of Projects Awarded	47,289,318	18,359,591	40,000,000	40,000,000

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,079,495	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,614,390	(\$ 385,610)
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	3,211,041	761,041
<b>Total</b>	<b>\$ 6,029,495</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 6,325,431</b>	<b>\$ 375,431</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,029,495	5,950,000	5,950,000	5,950,000	6,325,431	375,431
<b>Total</b>	<b>\$ 6,029,495</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 6,325,431</b>	<b>\$ 375,431</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Fund 3113	659,846	710,753	720,000	1,411,041
<b>Total</b>	<b>659,846</b>	<b>710,753</b>	<b>720,000</b>	<b>1,411,041</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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 339,540	\$ 363,089	\$ 373,493	\$ 373,493	\$ 383,948	\$ 10,455
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 339,540</b>	<b>\$ 363,089</b>	<b>\$ 373,493</b>	<b>\$ 373,493</b>	<b>\$ 383,948</b>	<b>\$ 10,455</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 266,701	\$ 276,802	\$ 287,206	\$ 287,206	\$ 297,661	\$ 10,455
Operating Expenses	72,839	86,287	86,287	86,287	86,287	0
<b>Total</b>	<b>\$ 339,540</b>	<b>\$ 363,089</b>	<b>\$ 373,493</b>	<b>\$ 373,493</b>	<b>\$ 383,948</b>	<b>\$ 10,455</b>
<b>Staffing Level FTE:</b>	<b>4.0</b>	<b>4.1</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

Equalization	109	229	160	160
DECA	10	7	8	8
Driver Improvement	165	183	50	50
Revenue	76	49	60	60
Insurance	29	32	30	30
Real Estate	20	6	10	10
DOH	5	7	7	7
BOP	4	4	4	4
DOL	1	2	2	2
DOA	2	8	6	6
DOB	20	15	15	15
DHS	6	5	6	6
Lottery	3	3	2	2
GFP	3	2	2	2
Real Estate Appraisers	0	2	2	2
DOT	0	1	1	1
Board of Nursing	0	2	2	2
PUC	0	1	0	0
School & Public Lands	0	2	2	2
Social Services	0	1	1	1
Board of Chiropractic Ex.	0	1	1	1



# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,040,317	1,616,333	1,370,741	1,370,741	1,376,587	5,846
<b>Total</b>	<b>\$ 2,040,317</b>	<b>\$ 1,616,333</b>	<b>\$ 1,370,741</b>	<b>\$ 1,370,741</b>	<b>\$ 1,376,587</b>	<b>\$ 5,846</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 210,628	\$ 272,622	\$ 157,647	\$ 157,647	\$ 163,493	\$ 5,846
Operating Expenses	1,829,689	1,343,711	1,213,094	1,213,094	1,213,094	0
<b>Total</b>	<b>\$ 2,040,317</b>	<b>\$ 1,616,333</b>	<b>\$ 1,370,741</b>	<b>\$ 1,370,741</b>	<b>\$ 1,376,587</b>	<b>\$ 5,846</b>
Staffing Level FTE:	3.8	4.6	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,590,539	1,169,154	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,590,539</b>	<b>\$ 1,169,154</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	\$ 2	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,590,537	1,169,150	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,590,539</b>	<b>\$ 1,169,154</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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,148,389	\$ 5,175,444	\$ 5,298,151	\$ 5,298,151	\$ 5,411,079	\$ 112,928
Federal Funds	2,038,741	676,071	2,360,816	2,360,816	2,360,816	0
Other Funds	33,307,927	35,986,929	37,254,368	37,254,368	37,966,584	712,216
<b>Total</b>	<b>\$ 40,495,057</b>	<b>\$ 41,838,444</b>	<b>\$ 44,913,335</b>	<b>\$ 44,913,335</b>	<b>\$ 45,738,479</b>	<b>\$ 825,144</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,262,551	\$ 19,252,254	\$ 21,137,627	\$ 21,137,627	\$ 21,922,763	\$ 785,136
Operating Expenses	22,232,505	22,586,189	23,775,708	23,775,708	23,815,716	40,008
<b>Total</b>	<b>\$ 40,495,057</b>	<b>\$ 41,838,444</b>	<b>\$ 44,913,335</b>	<b>\$ 44,913,335</b>	<b>\$ 45,738,479</b>	<b>\$ 825,144</b>
<b>Staffing Level FTE:</b>	<b>347.2</b>	<b>354.7</b>	<b>364.3</b>	<b>368.3</b>	<b>368.3</b>	<b>4.0</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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,313,708	7,043,971	6,973,822	6,973,822	7,107,793	133,971
<b>Total</b>	<b>\$ 6,313,708</b>	<b>\$ 7,043,971</b>	<b>\$ 6,973,822</b>	<b>\$ 6,973,822</b>	<b>\$ 7,107,793</b>	<b>\$ 133,971</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,861,485	\$ 2,991,403	\$ 3,395,894	\$ 3,395,894	\$ 3,522,096	\$ 126,202
Operating Expenses	3,452,223	4,052,567	3,577,928	3,577,928	3,585,697	7,769
<b>Total</b>	<b>\$ 6,313,708</b>	<b>\$ 7,043,971</b>	<b>\$ 6,973,822</b>	<b>\$ 6,973,822</b>	<b>\$ 7,107,793</b>	<b>\$ 133,971</b>
<b>Staffing Level FTE:</b>	<b>53.4</b>	<b>55.0</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Enterprise Server (Mainframe)	3,738,097	3,771,052	3,807,535	4,342,236
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	582,577	608,660	632,516	636,404
EOS	53,284	43,934	43,604	43,604
Info Mgmt (accounts*rate/month)	1,164,636	1,973,980	2,162,808	2,081,290
<b>Total</b>	<b>5,538,594</b>	<b>6,397,626</b>	<b>6,646,463</b>	<b>7,103,534</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Enterprise Server/Billable CPU Hours	1,939	1,638	1,802	1,982
Enterprise Server/Billable I/O Access (Read and Writes to Files)	7,059,819	7,703,828	8,089,019	8,493,470
Enterprise Server/Billable Pages Printed	9,576,239	9,280,106	8,908,902	8,552,546
Enterprise Server/Billable EOS	3,268,960	2,675,108	2,675,108	2,675,108
Data Storage (GB)	1,732	6,273	13,740	22,721
Information Management Accounts	8,650	8,650	8,835	8,502

# EXECUTIVE MANAGEMENT

## 0132 Development

### MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,204,281	8,251,548	9,847,143	9,847,143	10,154,269	307,126
<b>Total</b>	<b>\$ 9,204,281</b>	<b>\$ 8,251,548</b>	<b>\$ 9,847,143</b>	<b>\$ 9,847,143</b>	<b>\$ 10,154,269</b>	<b>\$ 307,126</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,557,188	\$ 7,008,537	\$ 7,839,641	\$ 7,839,641	\$ 8,131,229	\$ 291,588
Operating Expenses	2,647,094	1,243,011	2,007,502	2,007,502	2,023,040	15,538
<b>Total</b>	<b>\$ 9,204,281</b>	<b>\$ 8,251,548</b>	<b>\$ 9,847,143</b>	<b>\$ 9,847,143</b>	<b>\$ 10,154,269</b>	<b>\$ 307,126</b>
Staffing Level FTE:	114.4	117.9	123.0	127.0	127.0	4.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Development Hourly	8,003,820	7,903,809	8,319,898	8,900,356
<b>Total</b>	<b>8,003,820</b>	<b>7,903,809</b>	<b>8,319,898</b>	<b>8,900,356</b>
<b>PERFORMANCE INDICATORS</b>				
Development Billed Hours	185,780	187,048	193,489	193,486
Total Information Systems Supported	816	817	820	825
Completed/Submitted Development Requests	1,726/1,720	1,471/1,772	1,500/1,600	1,500/1,600

# EXECUTIVE MANAGEMENT

## 0133 Telecommunications Services

### MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,145,782	14,133,219	15,421,109	15,421,109	15,618,662	197,553
<b>Total</b>	<b>\$ 13,145,782</b>	<b>\$ 14,133,219</b>	<b>\$ 15,421,109</b>	<b>\$ 15,421,109</b>	<b>\$ 15,618,662</b>	<b>\$ 197,553</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,354,758	\$ 4,515,601	\$ 4,980,352	\$ 4,980,352	\$ 5,165,327	\$ 184,975
Operating Expenses	8,791,025	9,617,618	10,440,757	10,440,757	10,453,335	12,578
<b>Total</b>	<b>\$ 13,145,782</b>	<b>\$ 14,133,219</b>	<b>\$ 15,421,109</b>	<b>\$ 15,421,109</b>	<b>\$ 15,618,662</b>	<b>\$ 197,553</b>
<b>Staffing Level FTE:</b>	<b>82.7</b>	<b>83.3</b>	<b>85.5</b>	<b>85.5</b>	<b>85.5</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Telecommunications Services	4,650,998	5,378,148	5,300,000	5,300,000
DDN	891,512	902,617	900,000	900,000
Support Services	4,323,789	3,628,196	3,861,468	3,960,480
Network Technologies (NT)	2,768,414	3,097,408	3,000,000	3,000,000
<b>Total</b>	<b>12,634,713</b>	<b>13,006,369</b>	<b>13,061,468</b>	<b>13,160,480</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Orders Issued (Voice)	6,236	4,488	4,500	4,600
Phones in Service (Voice-Centrex Only)	15,599	14,800	15,000	15,250
City, County, or School Lines (Voice)	3,642	3,700	3,800	3,800
Teleconferences (Voice)	4,482	5,212	5,300	5,500
Voice Mail Users (Voice)	5,448	5,500	5,550	5,600
ISDN	81	349	360	375
State Network Calling Minutes (Voice)	25,689,478	24,284,211	25,500,000	26,000,000
Network Savings (DDN)	\$899,510	\$1,199,230	\$1,235,207	\$1,240,000
Conferences/Attendance (State Govt-DDN)	690/7,670	900/10,984	927/11,314	1,100/9,100
Site Hrs/Conf Hrs (State Government/DDN)	6,087/1,433	7,979/1,808	8,218/1,862	7,000/2,000
Two-Way Interactive Sites/Conferences (DDN)	325/24,272	476/24,430	490/25,163	400/28,000
Two-Way Interactive Hours	27,782	27,170	27,985	31,000
Conference/Site Usage (DDN)	85,105/98,407	84,204/94,668	86,730/97,508	100,000/108,000
56 Kbps - Frame Relay /DSL	77/0	61/60	60/75	50/100
1.544 Mbps - Leased/Frame Relay	57/342	60/342	60/350	65/375
45 Mbps/155 Mps (DS3/OC3/MetroE)	23/18/0	21/18/6	20/20/8	20/16/10
T1 ATM	348	339	375	350
WAN Service Requests	5,823	5,746	6,000	6,000
Internet Access Lines (T1) (Mbps)	255	340	350	400
Support Service Requests	54,969	64,310	65,000	66,000
NT Accounts Supported	8,097	8,135	8,175	8,215

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,766,437	\$ 3,824,413	\$ 3,924,436	\$ 3,924,436	\$ 4,015,073	\$ 90,637
Federal Funds	2,038,741	676,071	2,247,527	2,247,527	2,247,527	0
Other Funds	2,648,203	3,869,448	2,306,786	2,306,786	2,331,837	25,051
<b>Total</b>	<b>\$ 8,453,381</b>	<b>\$ 8,369,931</b>	<b>\$ 8,478,749</b>	<b>\$ 8,478,749</b>	<b>\$ 8,594,437</b>	<b>\$ 115,688</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,901,975	\$ 3,013,403	\$ 3,118,211	\$ 3,118,211	\$ 3,233,595	\$ 115,384
Operating Expenses	5,551,406	5,356,528	5,360,538	5,360,538	5,360,842	304
<b>Total</b>	<b>\$ 8,453,381</b>	<b>\$ 8,369,931</b>	<b>\$ 8,478,749</b>	<b>\$ 8,478,749</b>	<b>\$ 8,594,437</b>	<b>\$ 115,688</b>
<b>Staffing Level FTE:</b>	<b>66.5</b>	<b>66.3</b>	<b>67.8</b>	<b>67.8</b>	<b>67.8</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
General Funds	3,766,437	3,824,412	3,924,436	3,924,436
Federal Funds	2,279,224	808,366		
Tower Rent	48,109	100,594	100,000	110,000
Other Funds	405,064	367,088	419,500	419,500
Friends Funds	900,000	900,000	1,000,000	1,000,000
CPB Funds	1,595,600	1,659,165	1,848,338	1,383,176
<b>Total</b>	<b>8,994,434</b>	<b>7,659,625</b>	<b>7,292,274</b>	<b>6,837,112</b>

### PERFORMANCE INDICATORS

#### SD PUBLIC TELEVISION:

Local Hours of Production *	218	235	275	275
% 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	113	115	115
Programming for General Audience (Hours)	7,081	7,081	7,081	7,081
Overnight Educational Service **	1,040	1,040	1,040	1,040
Television Viewers	294,618	311,000	311,000	311,000

#### 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	397	484	484	484
Radio Listeners	155,693	95,477	95,477	95,477
Members/Underwriters	15,414/151	14,372/145	14,500/150	14,500/150

\* 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,548,836	1,648,035	1,708,670	1,708,670	1,757,185	48,515
<b>Total</b>	<b>\$ 1,548,836</b>	<b>\$ 1,648,035</b>	<b>\$ 1,708,670</b>	<b>\$ 1,708,670</b>	<b>\$ 1,757,185</b>	<b>\$ 48,515</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,158,186	\$ 1,219,369	\$ 1,277,806	\$ 1,277,806	\$ 1,325,211	\$ 47,405
Operating Expenses	390,650	428,665	430,864	430,864	431,974	1,110
<b>Total</b>	<b>\$ 1,548,836</b>	<b>\$ 1,648,035</b>	<b>\$ 1,708,670</b>	<b>\$ 1,708,670</b>	<b>\$ 1,757,185</b>	<b>\$ 48,515</b>
Staffing Level FTE:	21.3	22.0	22.0	22.0	22.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Moratoriums Processed (Central/Regents)	980/375	820/330	850/350	850/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	12%	10%	10%	9%
Security Requests Handled	1,500	1,550	1,600	1,600
Help Desk Requests Entered	125,000	115,000	115,000	115,000
Billing Vouchers Processed	10,231	11,143	11,150	11,150
Telecommunications Vouchers Disbursed (TL)	7,865	7,621	7,650	7,650
I/S Vouchers Disbursed - BIT (DP)	2,910	2,785	2,800	2,800
State Radio Invoices Disbursed	294	292	300	300



# EXECUTIVE MANAGEMENT

## 0136 State Radio Engineering

### MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,381,952	\$ 1,351,032	\$ 1,373,715	\$ 1,373,715	\$ 1,396,006	\$ 22,291
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	447,116	1,040,709	996,838	996,838	996,838	0
<b>Total</b>	<b>\$ 1,829,068</b>	<b>\$ 2,391,741</b>	<b>\$ 2,483,842</b>	<b>\$ 2,483,842</b>	<b>\$ 2,506,133</b>	<b>\$ 22,291</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 428,960	\$ 503,941	\$ 525,723	\$ 525,723	\$ 545,305	\$ 19,582
Operating Expenses	1,400,108	1,887,799	1,958,119	1,958,119	1,960,828	2,709
<b>Total</b>	<b>\$ 1,829,068</b>	<b>\$ 2,391,741</b>	<b>\$ 2,483,842</b>	<b>\$ 2,483,842</b>	<b>\$ 2,506,133</b>	<b>\$ 22,291</b>
<b>Staffing Level FTE:</b>	<b>8.9</b>	<b>10.2</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
--	-------------------	-------------------	----------------------	----------------------

### PERFORMANCE INDICATORS

#### Queries to State Teletype Message Switch:

Daily State Input Traffic	34,887	35,351	36,000	37,000
Daily National Input--National Crime Information Center (NCIC)	7,499	6,110	6,500	6,600
Daily National Input NLETS	3,223	3,498	4,000	4,200
Total Annual Message Transactions	12,065,690	12,443,578	12,500,000	13,000,000
Teletype Terminals (Excludes Units Behind Servers)	190	194	300	310
State-Owned Radios	3,895	4,150	4,200	4,250
Local Government-Owned Radios	8,075	8,300	8,500	9,000
Federal Gov't Radios/On Network	413	600	1,100	1,200
Base Transmitters Maintained	300	394	400	400
Tower Sites	58	60	62	64
Radios Installed	400	400	400	400
Radios Checked/Analyzed	2,000	2,000	2,000	2,000
1.544 MBPS - Leased	62	64	66	68
Radio Calls Through Digital Network	14,377,144	18,719,091	24,000,000	26,000,000

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 897,697	\$ 905,438	\$ 848,563	\$ 848,563	\$ 858,583	\$ 10,020
Federal Funds	150,003	0	500,000	500,000	500,000	0
Other Funds	7,155,977	8,463,184	10,988,320	11,033,655	11,171,578	183,258
<b>Total</b>	<b>\$ 8,203,677</b>	<b>\$ 9,368,622</b>	<b>\$ 12,336,883</b>	<b>\$ 12,382,218</b>	<b>\$ 12,530,161</b>	<b>\$ 193,278</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,260,697	\$ 3,347,712	\$ 3,564,590	\$ 3,609,925	\$ 3,742,653	\$ 178,063
Operating Expenses	4,942,980	6,020,910	8,772,293	8,772,293	8,787,508	15,215
<b>Total</b>	<b>\$ 8,203,677</b>	<b>\$ 9,368,622</b>	<b>\$ 12,336,883</b>	<b>\$ 12,382,218</b>	<b>\$ 12,530,161</b>	<b>\$ 193,278</b>
Staffing Level FTE:	68.3	68.9	69.5	70.5	70.5	1.0

# EXECUTIVE MANAGEMENT

## 0141 Personnel Management/Employee Benefits

### MISSION:

To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 396,368	\$ 404,092	\$ 243,685	\$ 243,685	\$ 251,411	\$ 7,726
Federal Funds	0	0	0	0	0	0
Other Funds	4,574,229	4,769,553	5,471,965	5,517,300	5,655,223	183,258
<b>Total</b>	<b>\$ 4,970,597</b>	<b>\$ 5,173,645</b>	<b>\$ 5,715,650</b>	<b>\$ 5,760,985</b>	<b>\$ 5,906,634</b>	<b>\$ 190,984</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,209,103	\$ 3,292,359	\$ 3,502,712	\$ 3,548,047	\$ 3,678,481	\$ 175,769
Operating Expenses	1,761,494	1,881,286	2,212,938	2,212,938	2,228,153	15,215
<b>Total</b>	<b>\$ 4,970,597</b>	<b>\$ 5,173,645</b>	<b>\$ 5,715,650</b>	<b>\$ 5,760,985</b>	<b>\$ 5,906,634</b>	<b>\$ 190,984</b>
Staffing Level FTE:	67.2	67.7	69.5	70.5	70.5	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Commission Days/Rule Hearings	9/1	9/1	15/1	15/1
Applications Received/Avg. Per Register	17,741/18.97	17,977/17.23	17,977/17.23	17,977/17.23
Classifications Audits/Actions	233/723	192/680	195/700	195/700
Courses Offered/Participants	371/6,222	395/6,866	400/7,000	400/7,000
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	12,853/11,093	13,105/11,713	13,151/12,089	13,151/12,089
Life: Employees, COBRA, Retirees/Supplemental	12,944/7,417	13,259/7,733	13,350/7,747	13,350/7,747
Health Plan Participants Screened	5,238	5,310	6,207	7,104
Number of People in Disease Management Programs	1,691	2,170	2,560	2,830
Flexible Benefits Participants	11,008	11,162	11,175	11,175
Flexible Benefits Salary Sheltered	\$19,095,965	\$20,762,175	\$21,710,100	\$22,687,000
Workers' Compensation Total Eligible	27,020	27,372	27,370	27,370
First Reports of Injury	2,144	1,813	1,800	1,800

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 501,329	\$ 501,346	\$ 604,878	\$ 604,878	\$ 607,172	\$ 2,294
Federal Funds	150,003	0	500,000	500,000	500,000	0
Other Funds	2,581,747	3,693,631	4,016,355	4,016,355	4,016,355	0
<b>Total</b>	<b>\$ 3,233,080</b>	<b>\$ 4,194,977</b>	<b>\$ 5,121,233</b>	<b>\$ 5,121,233</b>	<b>\$ 5,123,527</b>	<b>\$ 2,294</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 51,594	\$ 55,353	\$ 61,878	\$ 61,878	\$ 64,172	\$ 2,294
Operating Expenses	3,181,486	4,139,624	5,059,355	5,059,355	5,059,355	0
<b>Total</b>	<b>\$ 3,233,080</b>	<b>\$ 4,194,977</b>	<b>\$ 5,121,233</b>	<b>\$ 5,121,233</b>	<b>\$ 5,123,527</b>	<b>\$ 2,294</b>
Staffing Level FTE:	1.1	1.3	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Participant Premiums	2,743,588	3,413,278	3,903,450	3,903,450
Carrier Assesments	851,686	854,854	857,092	857,092
<b>Total</b>	<b>3,595,274</b>	<b>4,268,132</b>	<b>4,760,542</b>	<b>4,760,542</b>

# EXECUTIVE MANAGEMENT

## 0144 South Dakota Risk Pool Reserve

**MISSION:**

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<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>