

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 25,278,597	\$ 24,122,329	\$ 23,357,826	\$ 25,578,673	\$ 24,427,294	\$ 1,069,468
Federal Funds	1,179,804	1,711,946	3,619,616	3,619,616	3,620,743	1,127
Other Funds	76,253,351	76,795,583	87,107,735	91,540,885	106,701,047	19,593,312
<b>Total</b>	<b>\$ 102,711,752</b>	<b>\$ 102,629,858</b>	<b>\$ 114,085,177</b>	<b>\$ 120,739,174</b>	<b>\$ 134,749,084</b>	<b>\$ 20,663,907</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 32,770,627	\$ 34,334,230	\$ 37,968,900	\$ 38,780,127	\$ 40,208,439	\$ 2,239,539
Operating Expenses	69,941,125	68,295,628	76,116,277	81,959,047	94,540,645	18,424,368
<b>Total</b>	<b>\$ 102,711,752</b>	<b>\$ 102,629,858</b>	<b>\$ 114,085,177</b>	<b>\$ 120,739,174</b>	<b>\$ 134,749,084</b>	<b>\$ 20,663,907</b>
Staffing Level FTE:	636.9	638.7	674.3	688.3	689.3	15.0

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,850,925	\$ 2,243,515	\$ 2,315,639	\$ 2,316,983	\$ 2,378,375	\$ 62,736
Federal Funds	3,734	0	258,800	258,800	259,927	1,127
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,854,659</b>	<b>\$ 2,243,515</b>	<b>\$ 2,574,439</b>	<b>\$ 2,575,783</b>	<b>\$ 2,638,302</b>	<b>\$ 63,863</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,618,039	\$ 1,657,828	\$ 1,975,144	\$ 1,975,721	\$ 2,038,240	\$ 63,096
Operating Expenses	1,236,619	585,687	599,295	600,062	600,062	767
<b>Total</b>	<b>\$ 2,854,659</b>	<b>\$ 2,243,515</b>	<b>\$ 2,574,439</b>	<b>\$ 2,575,783</b>	<b>\$ 2,638,302</b>	<b>\$ 63,863</b>
Staffing Level FTE:	21.5	20.9	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,764,438	\$ 2,205,175	\$ 2,183,008	\$ 2,184,352	\$ 2,245,076	\$ 62,068
Federal Funds	3,734	0	258,800	258,800	259,927	1,127
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,768,172</b>	<b>\$ 2,205,175</b>	<b>\$ 2,441,808</b>	<b>\$ 2,443,152</b>	<b>\$ 2,505,003</b>	<b>\$ 63,195</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,600,996	\$ 1,640,235	\$ 1,956,863	\$ 1,957,440	\$ 2,019,291	\$ 62,428
Operating Expenses	1,167,175	564,940	484,945	485,712	485,712	767
<b>Total</b>	<b>\$ 2,768,172</b>	<b>\$ 2,205,175</b>	<b>\$ 2,441,808</b>	<b>\$ 2,443,152</b>	<b>\$ 2,505,003</b>	<b>\$ 63,195</b>
Staffing Level FTE:	21.3	20.7	22.5	22.5	22.5	0.0

# EXECUTIVE MANAGEMENT

## 0102 Governor's Contingency Fund

**MISSION:**

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 55,094	\$ 6,397	\$ 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>\$ 55,094</b>	<b>\$ 6,397</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	55,094	6,397	100,000	100,000	100,000	0
<b>Total</b>	<b>\$ 55,094</b>	<b>\$ 6,397</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</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

## 0108 Lt. Governor

### MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 31,393	\$ 31,943	\$ 32,631	\$ 32,631	\$ 33,299	\$ 668
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 31,393</b>	<b>\$ 31,943</b>	<b>\$ 32,631</b>	<b>\$ 32,631</b>	<b>\$ 33,299</b>	<b>\$ 668</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,043	\$ 17,593	\$ 18,281	\$ 18,281	\$ 18,949	\$ 668
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
<b>Total</b>	<b>\$ 31,393</b>	<b>\$ 31,943</b>	<b>\$ 32,631</b>	<b>\$ 32,631</b>	<b>\$ 33,299</b>	<b>\$ 668</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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,209,789	\$ 10,610,090	\$ 10,008,248	\$ 9,372,005	\$ 9,392,529	(\$ 615,719)
Federal Funds	0	0	0	0	0	0
Other Funds	3,825,911	4,072,216	6,374,735	6,713,745	6,777,461	402,726
<b>Total</b>	<b>\$ 15,035,700</b>	<b>\$ 14,682,306</b>	<b>\$ 16,382,983</b>	<b>\$ 16,085,750</b>	<b>\$ 16,169,990</b>	<b>(\$ 212,993)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,035,119	\$ 2,161,199	\$ 2,349,561	\$ 2,634,455	\$ 2,718,695	\$ 369,134
Operating Expenses	13,000,581	12,521,106	14,033,422	13,451,295	13,451,295	( 582,127)
<b>Total</b>	<b>\$ 15,035,700</b>	<b>\$ 14,682,306</b>	<b>\$ 16,382,983</b>	<b>\$ 16,085,750</b>	<b>\$ 16,169,990</b>	<b>(\$ 212,993)</b>
Staffing Level FTE:	30.8	30.7	32.0	37.0	37.0	5.0

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 803,143	\$ 830,712	\$ 854,220	\$ 854,220	\$ 874,744	\$ 20,524
Federal Funds	0	0	0	0	0	0
Other Funds	2,773,323	2,975,295	3,474,463	3,813,473	3,860,294	385,831
<b>Total</b>	<b>\$ 3,576,466</b>	<b>\$ 3,806,007</b>	<b>\$ 4,328,683</b>	<b>\$ 4,667,693</b>	<b>\$ 4,735,038</b>	<b>\$ 406,355</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,495,157	\$ 1,607,963	\$ 1,796,646	\$ 2,081,540	\$ 2,148,885	\$ 352,239
Operating Expenses	2,081,309	2,198,044	2,532,037	2,586,153	2,586,153	54,116
<b>Total</b>	<b>\$ 3,576,466</b>	<b>\$ 3,806,007</b>	<b>\$ 4,328,683</b>	<b>\$ 4,667,693</b>	<b>\$ 4,735,038</b>	<b>\$ 406,355</b>
Staffing Level FTE:	24.8	24.7	26.0	31.0	31.0	5.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Budget Book Sales deposited in Gen. Fund	75	82	80	80
<b>Total</b>	<b>75</b>	<b>82</b>	<b>80</b>	<b>80</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	18,655	18,657	19,000	19,000
Expense Vouchers Processed > \$500	8,305	8,314	8,500	8,500
Receipts Processed (CRT's)	164	131	150	150
Accrual Financial Statements	27	27	26	26
Journal Vouchers Submitted	575	609	600	600
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	77	75	75	75
Transfer Requests	55	61	60	60
Contract Carryover Requests	44	95	50	50
Interim Appropriation Meetings	3	2	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,406,646	\$ 9,779,378	\$ 9,154,028	\$ 8,517,785	\$ 8,517,785	(\$ 636,243)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 10,406,646</b>	<b>\$ 9,779,378</b>	<b>\$ 9,154,028</b>	<b>\$ 8,517,785</b>	<b>\$ 8,517,785</b>	<b>(\$ 636,243)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	10,406,646	9,779,378	9,154,028	8,517,785	8,517,785	( 636,243)
<b>Total</b>	<b>\$ 10,406,646</b>	<b>\$ 9,779,378</b>	<b>\$ 9,154,028</b>	<b>\$ 8,517,785</b>	<b>\$ 8,517,785</b>	<b>(\$ 636,243)</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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<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

## 0115 Building Authority

**MISSION:**

To finance the construction and/or improvements to hospitals, housing facilities, penitentiaries, administrative facilities, classrooms, dining halls, fieldhouses, parking facilities, union buildings, libraries, recreational areas, laboratories, offices, and similar facilities for use by the State of South Dakota.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	421,139	469,253	515,494	515,494	518,992	3,498
<b>Total</b>	<b>\$ 421,139</b>	<b>\$ 469,253</b>	<b>\$ 515,494</b>	<b>\$ 515,494</b>	<b>\$ 518,992</b>	<b>\$ 3,498</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 117,174	\$ 114,434	\$ 113,313	\$ 113,313	\$ 116,811	\$ 3,498
Operating Expenses	303,965	354,819	402,181	402,181	402,181	0
<b>Total</b>	<b>\$ 421,139</b>	<b>\$ 469,253</b>	<b>\$ 515,494</b>	<b>\$ 515,494</b>	<b>\$ 518,992</b>	<b>\$ 3,498</b>
Staffing Level FTE:	1.4	1.4	1.4	1.4	1.4	0.0

# EXECUTIVE MANAGEMENT

## 0116 Health & Education Facilities Authority

### MISSION:

To assist private nonprofit health and educational institutions in South Dakota in the construction, acquisition, financing and refinancing of projects to be undertaken for health care and higher education programs; assist South Dakota school districts and public bodies to alleviate cash flow shortages and reduce short-term borrowing costs; finance capital improvements for vocational education; assist public bodies in the financing of real property, equipment or other personal property; and assist public bodies, health institutions and educational institutions in the investment of funds intended for use or application in connection with any purpose, project or program.

The Authority is a body politic and corporate and public instrumentality of the State of South Dakota created in 1972 by Chapter 1-16A of the South Dakota Codified Laws.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	631,449	627,668	667,414	667,414	680,811	13,397
<b>Total</b>	<b>\$ 631,449</b>	<b>\$ 627,668</b>	<b>\$ 667,414</b>	<b>\$ 667,414</b>	<b>\$ 680,811</b>	<b>\$ 13,397</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 422,788	\$ 438,802	\$ 439,602	\$ 439,602	\$ 452,999	\$ 13,397
Operating Expenses	208,661	188,866	227,812	227,812	227,812	0
<b>Total</b>	<b>\$ 631,449</b>	<b>\$ 627,668</b>	<b>\$ 667,414</b>	<b>\$ 667,414</b>	<b>\$ 680,811</b>	<b>\$ 13,397</b>
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,137,001	\$ 5,129,840	\$ 4,714,277	\$ 7,121,943	\$ 5,770,700	\$ 1,056,423
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,977,327	27,570,889	31,594,838	31,658,496	33,189,161	1,594,323
<b>Total</b>	<b>\$ 33,614,328</b>	<b>\$ 33,200,729</b>	<b>\$ 36,809,115</b>	<b>\$ 39,280,439</b>	<b>\$ 39,459,861</b>	<b>\$ 2,650,746</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,517,503	\$ 6,966,710	\$ 7,930,779	\$ 7,991,937	\$ 8,171,359	\$ 240,580
Operating Expenses	27,096,825	26,234,019	28,878,336	31,288,502	31,288,502	2,410,166
<b>Total</b>	<b>\$ 33,614,328</b>	<b>\$ 33,200,729</b>	<b>\$ 36,809,115</b>	<b>\$ 39,280,439</b>	<b>\$ 39,459,861</b>	<b>\$ 2,650,746</b>
Staffing Level FTE:	161.0	164.7	180.5	181.5	178.5	( 2.0)

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 630,745	\$ 653,726	\$ 643,794	\$ 648,616	\$ 648,616	\$ 4,822
Federal Funds	0	0	0	0	0	0
Other Funds	372,232	388,045	515,037	517,537	473,092	( 41,945 )
<b>Total</b>	<b>\$ 1,002,977</b>	<b>\$ 1,041,771</b>	<b>\$ 1,158,831</b>	<b>\$ 1,166,153</b>	<b>\$ 1,121,708</b>	<b>( \$ 37,123 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 291,143	\$ 299,841	\$ 412,660	\$ 412,660	\$ 368,215	( \$ 44,445 )
Operating Expenses	711,834	741,930	746,171	753,493	753,493	7,322
<b>Total</b>	<b>\$ 1,002,977</b>	<b>\$ 1,041,771</b>	<b>\$ 1,158,831</b>	<b>\$ 1,166,153</b>	<b>\$ 1,121,708</b>	<b>( \$ 37,123 )</b>
Staffing Level FTE:	4.2	4.2	6.0	6.0	4.0	( 2.0 )

## 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 761,138	\$ 713,457	\$ 676,175	\$ 627,575	\$ 627,575	(\$ 48,600)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 761,138</b>	<b>\$ 713,457</b>	<b>\$ 676,175</b>	<b>\$ 627,575</b>	<b>\$ 627,575</b>	<b>(\$ 48,600)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	761,138	713,457	676,175	627,575	627,575	( 48,600)
<b>Total</b>	<b>\$ 761,138</b>	<b>\$ 713,457</b>	<b>\$ 676,175</b>	<b>\$ 627,575</b>	<b>\$ 627,575</b>	<b>(\$ 48,600)</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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 382,029	\$ 389,164	\$ 395,970	\$ 395,970	\$ 402,735	\$ 6,765
Federal Funds	0	0	0	0	0	0
Other Funds	21,594,371	20,026,459	23,334,063	23,334,063	23,499,271	165,208
<b>Total</b>	<b>\$ 21,976,400</b>	<b>\$ 20,415,623</b>	<b>\$ 23,730,033</b>	<b>\$ 23,730,033</b>	<b>\$ 23,902,006</b>	<b>\$ 171,973</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,061,001	\$ 5,463,301	\$ 6,031,952	\$ 6,031,952	\$ 6,203,925	\$ 171,973
Operating Expenses	16,915,399	14,952,321	17,698,081	17,698,081	17,698,081	0
<b>Total</b>	<b>\$ 21,976,400</b>	<b>\$ 20,415,623</b>	<b>\$ 23,730,033</b>	<b>\$ 23,730,033</b>	<b>\$ 23,902,006</b>	<b>\$ 171,973</b>
<b>Staffing Level FTE:</b>	<b>137.3</b>	<b>141.2</b>	<b>151.5</b>	<b>151.5</b>	<b>150.5</b>	<b>( 1.0)</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Surplus Property Sales	2,305,717	2,315,956	2,500,000	2,500,000
Legislative Publications	8,992	4,182	4,500	4,500
Postage	3,717,564	3,883,129	3,800,000	3,800,000
Sales of Supplies	1,655,044	1,687,756	1,700,000	1,700,000
Federal Surplus Sales Off-Budget	4,036,052	3,333,952	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	928,359	923,508	925,000	925,000
<b>Total</b>	<b>12,651,728</b>	<b>12,148,483</b>	<b>12,929,500</b>	<b>12,929,500</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>PERFORMANCE INDICATORS</b>				
Purchase Orders Issued	8,123	6,360	7,000	7,000
Annual Contracts	331	293	300	300
Public Auctions Held	6	6	7	7
Pieces of Mail Handled/Year	9,977,094	11,638,363	11,600,000	11,600,000
Federal Surplus Clients	610	683	680	680
Fleet Vehicles	3,342	3,367	3,375	3,400
Total Miles Driven	39,406,852	38,180,716	39,000,000	39,000,000
Leases/Total Sq. Ft.	174/775,400	168/721,131	168/721,131	168/721,131
Maintenance Work Orders	11,086	11,994	12,954	13,000
Boxes of Records Stored	11,774	12,101	12,500	12,500
Retrieval/Refile	4,329	4,245	4,500	4,500
Rolls of Film Stored	79,047	79,765	80,000	80,000
Printing Impressions	40,478,866	36,745,142	40,000,000	40,000,000
Copies Made	11,893,286	13,376,531	13,000,000	13,000,000

# EXECUTIVE MANAGEMENT

## 0124 State Engineer

### MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	775,235	810,677	1,027,610	1,088,768	1,117,784	90,174
<b>Total</b>	<b>\$ 775,235</b>	<b>\$ 810,677</b>	<b>\$ 1,027,610</b>	<b>\$ 1,088,768</b>	<b>\$ 1,117,784</b>	<b>\$ 90,174</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 615,934	\$ 624,526	\$ 809,513	\$ 870,671	\$ 899,687	\$ 90,174
Operating Expenses	159,302	186,151	218,097	218,097	218,097	0
<b>Total</b>	<b>\$ 775,235</b>	<b>\$ 810,677</b>	<b>\$ 1,027,610</b>	<b>\$ 1,088,768</b>	<b>\$ 1,117,784</b>	<b>\$ 90,174</b>
Staffing Level FTE:	10.8	10.5	13.0	14.0	14.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Billings	711,226	810,753	800,000	800,000
<b>Total</b>	<b>711,226</b>	<b>810,753</b>	<b>800,000</b>	<b>800,000</b>
<b>PERFORMANCE INDICATORS</b>				
Billed Hours	10,263	10,136	11,000	11,000
New Projects	164	207	200	200

# EXECUTIVE MANAGEMENT

## 0125 Statewide Maintenance and Repair

### MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,000,000	\$ 3,000,000	\$ 2,614,390	\$ 5,065,834	\$ 3,697,414	\$ 1,083,024
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	2,450,000	2,450,000	3,211,041	3,211,041	4,579,461	1,368,420
<b>Total</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 6,325,431</b>	<b>\$ 8,776,875</b>	<b>\$ 8,776,875</b>	<b>\$ 2,451,444</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,950,000	5,950,000	6,325,431	8,776,875	8,776,875	2,451,444
<b>Total</b>	<b>\$ 5,950,000</b>	<b>\$ 5,950,000</b>	<b>\$ 6,325,431</b>	<b>\$ 8,776,875</b>	<b>\$ 8,776,875</b>	<b>\$ 2,451,444</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Fund 3113	710,753	720,000	1,411,041	1,411,041
<b>Total</b>	<b>710,753</b>	<b>720,000</b>	<b>1,411,041</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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 363,089	\$ 373,493	\$ 383,948	\$ 383,948	\$ 394,360	\$ 10,412
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 363,089</b>	<b>\$ 373,493</b>	<b>\$ 383,948</b>	<b>\$ 383,948</b>	<b>\$ 394,360</b>	<b>\$ 10,412</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 276,802	\$ 279,098	\$ 297,661	\$ 297,661	\$ 308,073	\$ 10,412
Operating Expenses	86,287	94,395	86,287	86,287	86,287	0
<b>Total</b>	<b>\$ 363,089</b>	<b>\$ 373,493</b>	<b>\$ 383,948</b>	<b>\$ 383,948</b>	<b>\$ 394,360</b>	<b>\$ 10,412</b>
<b>Staffing Level FTE:</b>	<b>4.1</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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### PERFORMANCE INDICATORS

Equalization	229	246	250	250
DECA	7	2	2	2
Driver Improvement	183	73	75	75
Revenue	49	55	55	55
Insurance	32	25	25	25
Real Estate	6	13	13	13
DOH	7	12	12	12
BOP	4	6	6	6
DOL	2	1	1	1
DOA	8	10	10	10
DOB	15	17	17	17
DHS	5	3	3	3
Lottery	3	0	2	2
GFP	2	1	1	1
Real Estate Appraisers	2	0	1	1
DOT	1	2	2	2
Board of Nursing	2	2	2	2
PUC	1	3	3	3
School & Public Lands	2	2	2	2
Social Services	1	1	1	1
Board of Chiropractic Ex.	1	0	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,616,333	2,811,623	2,207,087	2,207,087	2,219,553	12,466
<b>Total</b>	<b>\$ 1,616,333</b>	<b>\$ 2,811,623</b>	<b>\$ 2,207,087</b>	<b>\$ 2,207,087</b>	<b>\$ 2,219,553</b>	<b>\$ 12,466</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 272,622	\$ 299,944	\$ 378,993	\$ 378,993	\$ 391,459	\$ 12,466
Operating Expenses	1,343,711	2,511,679	1,828,094	1,828,094	1,828,094	0
<b>Total</b>	<b>\$ 1,616,333</b>	<b>\$ 2,811,623</b>	<b>\$ 2,207,087</b>	<b>\$ 2,207,087</b>	<b>\$ 2,219,553</b>	<b>\$ 12,466</b>
Staffing Level FTE:	4.6	4.8	6.0	6.0	6.0	0.0

# EXECUTIVE MANAGEMENT

## 0129 PEPL Fund Claims - Info

**MISSION:**

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,169,155	1,084,085	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,169,155</b>	<b>\$ 1,084,085</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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,169,155	1,084,085	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,169,155</b>	<b>\$ 1,084,085</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 013 Bureau/Information and Telecommunication

**MISSION:**

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,175,444	\$ 5,294,847	\$ 5,411,079	\$ 5,809,159	\$ 5,917,859	\$ 506,780
Federal Funds	676,071	113,518	2,360,816	2,360,816	2,360,816	0
Other Funds	35,986,929	35,698,306	37,966,584	39,197,066	52,609,056	14,642,472
<b>Total</b>	<b>\$ 41,838,444</b>	<b>\$ 41,106,672</b>	<b>\$ 45,738,479</b>	<b>\$ 47,367,041</b>	<b>\$ 60,887,731</b>	<b>\$ 15,149,252</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,252,254	\$ 20,076,649	\$ 21,932,763	\$ 22,397,361	\$ 23,336,453	\$ 1,403,690
Operating Expenses	22,586,189	21,030,022	23,805,716	24,969,680	37,551,278	13,745,562
<b>Total</b>	<b>\$ 41,838,444</b>	<b>\$ 41,106,672</b>	<b>\$ 45,738,479</b>	<b>\$ 47,367,041</b>	<b>\$ 60,887,731</b>	<b>\$ 15,149,252</b>
<b>Staffing Level FTE:</b>	<b>354.7</b>	<b>355.0</b>	<b>368.3</b>	<b>376.3</b>	<b>379.3</b>	<b>11.0</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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,043,971	7,624,771	7,107,793	7,242,403	7,363,500	255,707
<b>Total</b>	<b>\$ 7,043,971</b>	<b>\$ 7,624,771</b>	<b>\$ 7,107,793</b>	<b>\$ 7,242,403</b>	<b>\$ 7,363,500</b>	<b>\$ 255,707</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,991,403	\$ 3,125,059	\$ 3,522,096	\$ 3,656,706	\$ 3,777,803	\$ 255,707
Operating Expenses	4,052,567	4,499,712	3,585,697	3,585,697	3,585,697	0
<b>Total</b>	<b>\$ 7,043,971</b>	<b>\$ 7,624,771</b>	<b>\$ 7,107,793</b>	<b>\$ 7,242,403</b>	<b>\$ 7,363,500</b>	<b>\$ 255,707</b>
<b>Staffing Level FTE:</b>	<b>55.0</b>	<b>54.8</b>	<b>56.0</b>	<b>58.0</b>	<b>58.0</b>	<b>2.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Enterprise Server (Mainframe)	3,771,052	3,768,582	4,293,357	4,415,978
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	608,660	632,518	660,760	742,708
EOS	43,934	48,160	37,803	35,912
Info Mgmt (accounts*rate/month)	1,973,980	2,181,081	2,502,879	2,574,390
<b>Total</b>	<b>6,397,626</b>	<b>6,630,341</b>	<b>7,494,799</b>	<b>7,768,988</b>
<b>PERFORMANCE INDICATORS</b>				
Enterprise Server/Billable CPU Hours	1,638	1,481	1,407	1,337
Enterprise Server/Billable I/O Access (Read and Writes to Files)	7,703,828	7,717,417	7,717,417	7,717,417
Enterprise Server/Billable Pages Printed	9,280,106	8,545,734	8,203,905	7,793,709
Enterprise Server/Billable EOS	2,675,108	2,426,356	2,305,038	2,189,786
Data Storage (GB)	6,273	10,347	19,390	26,015
Information Management Accounts	8,650	8,764	8,764	8,764

# EXECUTIVE MANAGEMENT

## 0132 Development

### MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,251,548	8,802,867	10,154,269	10,374,261	10,765,173	610,904
<b>Total</b>	<b>\$ 8,251,548</b>	<b>\$ 8,802,867</b>	<b>\$ 10,154,269</b>	<b>\$ 10,374,261</b>	<b>\$ 10,765,173</b>	<b>\$ 610,904</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,008,537	\$ 7,404,331	\$ 8,131,229	\$ 8,351,221	\$ 8,742,133	\$ 610,904
Operating Expenses	1,243,011	1,398,537	2,023,040	2,023,040	2,023,040	0
<b>Total</b>	<b>\$ 8,251,548</b>	<b>\$ 8,802,867</b>	<b>\$ 10,154,269</b>	<b>\$ 10,374,261</b>	<b>\$ 10,765,173</b>	<b>\$ 610,904</b>
Staffing Level FTE:	117.9	119.5	127.0	131.0	133.0	6.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Development Hourly	8,123,701	8,014,094	8,988,750	9,682,658
<b>Total</b>	<b>8,123,701</b>	<b>8,014,094</b>	<b>8,988,750</b>	<b>9,682,658</b>
<b>PERFORMANCE INDICATORS</b>				
Development Billed Hours	187,048	193,442	199,750	206,014
Total Information Systems Supported	817	824	830	830
Completed/Submitted Development Requests	1,471/1,772	1,307/1,481	1,500/1,600	1,550/1,650

# EXECUTIVE MANAGEMENT

## 0133 Telecommunications Services

### MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,133,219	13,887,301	15,618,662	15,728,658	28,561,663	12,943,001
<b>Total</b>	<b>\$ 14,133,219</b>	<b>\$ 13,887,301</b>	<b>\$ 15,618,662</b>	<b>\$ 15,728,658</b>	<b>\$ 28,561,663</b>	<b>\$ 12,943,001</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,515,601	\$ 4,669,601	\$ 5,165,327	\$ 5,275,323	\$ 5,526,730	\$ 361,403
Operating Expenses	9,617,618	9,217,700	10,453,335	10,453,335	23,034,933	12,581,598
<b>Total</b>	<b>\$ 14,133,219</b>	<b>\$ 13,887,301</b>	<b>\$ 15,618,662</b>	<b>\$ 15,728,658</b>	<b>\$ 28,561,663</b>	<b>\$ 12,943,001</b>
<b>Staffing Level FTE:</b>	<b>83.3</b>	<b>83.4</b>	<b>85.5</b>	<b>87.5</b>	<b>88.5</b>	<b>3.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Telecommunications Services	5,864,723	5,753,298	5,600,000	5,750,000
DDN	800,986	759,521	760,000	760,000
Support Services	3,779,265	3,711,122	3,842,280	3,940,800
Network Technologies (NT)	3,443,158	3,359,796	3,500,000	3,700,000
<b>Total</b>	<b>13,888,132</b>	<b>13,583,737</b>	<b>13,702,280</b>	<b>14,150,800</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>PERFORMANCE INDICATORS</b>				
Orders Issued (Voice)	4,488	4,500	4,600	4,700
Phones in Service (Voice-Centrex Only)	14,800	15,835	15,416	15,500
City, County, or School Lines (Voice)	3,700	4,800	5,100	5,150
Teleconferences (Voice)	5,212	6,624	7,000	7,400
Voice Mail Users (Voice)	5,500	5,501	5,525	5,550
ISDN	349	432	450	465
State Network Calling Minutes (Voice)	24,284,211	20,204,386	21,000,000	22,000,000
Network Savings (DDN)	\$1,199,230	\$1,368,665	\$1,437,098	\$1,508,953
Conferences/Attendance (State Govt-DDN)	900/10,984	719/11,170	755/11,179	793/11,815
Site Hrs/Conf Hrs (State Government/DDN)	7,979/1,808	6,509/1,134	7,000/2,000	7,500/2,500
Two-Way Interactive Sites/Conferences (DDN)	476/24,430	469/22,850	475/24,000	480/26,000
Two-Way Interactive Hours	27,170	25,941	26,500	27,000
Conference/Site Usage (DDN)	84,204/94,668	82,915/92,580	85,000/95,000	86,000/99,000
56 Kbps - Frame Relay /DSL	61/60	56/72	50/100	40/125
1.544 Mbps - Leased/Frame Relay	60/342	61/352	65/375	65/400
45 Mbps/155 Mps (DS3/OC3/MetroE)	21/18/6	21/16/13	20/16/20	18/15/30
T1 ATM	339	302	325	335
WAN Service Requests	5,746	4,983	5,000	5,250
Internet Access Lines (T1) (Mbps)	340	440	550	700
Support Service Requests	64,310	58,866	61,000	63,000
NT Accounts Supported	8,135	8,178	8,220	8,270

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,824,413	\$ 3,923,886	\$ 4,015,073	\$ 4,369,973	\$ 4,459,329	\$ 444,256
Federal Funds	676,071	889	2,247,527	2,247,527	2,247,527	0
Other Funds	3,869,448	3,176,203	2,331,837	3,097,721	3,120,353	788,516
<b>Total</b>	<b>\$ 8,369,931</b>	<b>\$ 7,100,978</b>	<b>\$ 8,594,437</b>	<b>\$ 9,715,221</b>	<b>\$ 9,827,209</b>	<b>\$ 1,232,772</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,013,403	\$ 3,109,661	\$ 3,233,595	\$ 3,233,595	\$ 3,345,583	\$ 111,988
Operating Expenses	5,356,528	3,991,318	5,360,842	6,481,626	6,481,626	1,120,784
<b>Total</b>	<b>\$ 8,369,931</b>	<b>\$ 7,100,978</b>	<b>\$ 8,594,437</b>	<b>\$ 9,715,221</b>	<b>\$ 9,827,209</b>	<b>\$ 1,232,772</b>
<b>Staffing Level FTE:</b>	<b>66.3</b>	<b>65.4</b>	<b>67.8</b>	<b>67.8</b>	<b>67.8</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
General Funds	3,824,412	3,923,841	4,015,073	4,459,329
Federal Funds	808,366	889	98,299	461,031
Tower Rent	100,594	95,771	90,000	90,000
Other Funds	367,088	516,140	442,650	442,650
Friends Funds	900,000	1,000,000	1,300,000	1,300,000
CPB Funds	1,659,165	1,784,559	2,652,131	2,698,332
<b>Total</b>	<b>7,659,625</b>	<b>7,321,200</b>	<b>8,598,153</b>	<b>9,451,342</b>

### PERFORMANCE INDICATORS

#### SD PUBLIC TELEVISION:

Local Hours of Production *	235	260	260	260
% 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)	113	115	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	311,000	311,800	311,800	311,800

#### SD PUBLIC RADIO:

Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	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	484	484	484	500
Radio Listeners	95,477	95,477	95,477	125,000
Members/Underwriters	14,372/145	14,652/162	15,238/170	15,874/179

\* 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,648,035	1,693,963	1,757,185	1,757,185	1,801,207	44,022
<b>Total</b>	<b>\$ 1,648,035</b>	<b>\$ 1,693,963</b>	<b>\$ 1,757,185</b>	<b>\$ 1,757,185</b>	<b>\$ 1,801,207</b>	<b>\$ 44,022</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,219,369	\$ 1,244,616	\$ 1,325,211	\$ 1,325,211	\$ 1,369,233	\$ 44,022
Operating Expenses	428,665	449,348	431,974	431,974	431,974	0
<b>Total</b>	<b>\$ 1,648,035</b>	<b>\$ 1,693,963</b>	<b>\$ 1,757,185</b>	<b>\$ 1,757,185</b>	<b>\$ 1,801,207</b>	<b>\$ 44,022</b>
Staffing Level FTE:	22.0	21.8	22.0	22.0	22.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>PERFORMANCE INDICATORS</b>				
Moratoriums Processed (Central/Regents)	820/330	950/350	900/350	900/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	10%	8%	9%	9%
Security Requests Handled	1,550	1,600	1,600	1,600
Help Desk Requests Entered	115,000	107,000	105,000	105,000
Billing Vouchers Processed	11,143	10,932	11,000	11,000
Telecommunications Vouchers Disbursed (TL)	7,621	7,609	7,625	7,625
I/S Vouchers Disbursed - BIT (DP)	2,785	2,775	2,800	2,800
State Radio Invoices Disbursed	292	306	300	300

# EXECUTIVE MANAGEMENT

## 0136 State Radio Engineering

### MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,351,032	\$ 1,370,961	\$ 1,396,006	\$ 1,439,186	\$ 1,458,530	\$ 62,524
Federal Funds	0	112,629	113,289	113,289	113,289	0
Other Funds	1,040,709	513,200	996,838	996,838	997,160	322
<b>Total</b>	<b>\$ 2,391,741</b>	<b>\$ 1,996,791</b>	<b>\$ 2,506,133</b>	<b>\$ 2,549,313</b>	<b>\$ 2,568,979</b>	<b>\$ 62,846</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 503,941	\$ 523,383	\$ 555,305	\$ 555,305	\$ 574,971	\$ 19,666
Operating Expenses	1,887,799	1,473,408	1,950,828	1,994,008	1,994,008	43,180
<b>Total</b>	<b>\$ 2,391,741</b>	<b>\$ 1,996,791</b>	<b>\$ 2,506,133</b>	<b>\$ 2,549,313</b>	<b>\$ 2,568,979</b>	<b>\$ 62,846</b>
<b>Staffing Level FTE:</b>	<b>10.2</b>	<b>10.2</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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### PERFORMANCE INDICATORS

#### Queries to State Teletype Message Switch:

Daily State Input Traffic	35,351	37,445	40,000	45,000
Daily National Input--National Crime Information Center (NCIC)	6,110	7,090	8,500	9,000
Daily National Input NLETS	3,498	4,478	4,900	5,200
Total Annual Message Transactions	12,443,578	13,697,417	14,000,000	14,000,000
Teletype Terminals (Excludes Units Behind Servers)	194	275	325	350
State-Owned Radios	4,150	4,090	4,150	4,200
Local Government-Owned Radios	8,300	9,606	9,800	10,000
Federal Gov't Radios/On Network	600	1,297	1,400	1,500
Base Transmitters Maintained	394	403	411	419
Tower Sites	60	62	64	66
Radios Installed	400	400	400	400
Radios Checked/Analyzed	2,000	2,000	2,000	2,000
1.544 MBPS - Leased	64	66	68	70
Radio Calls Through Digital Network	18,719,091	22,584,630	25,000,000	28,000,000

# EXECUTIVE MANAGEMENT

## 014 Bureau of Personnel

### MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 905,438	\$ 844,037	\$ 908,583	\$ 958,583	\$ 967,831	\$ 59,248
Federal Funds	0	1,098,428	500,000	500,000	500,000	0
Other Funds	8,463,184	9,454,172	11,171,578	13,971,578	14,125,369	2,953,791
<b>Total</b>	<b>\$ 9,368,622</b>	<b>\$ 11,396,637</b>	<b>\$ 12,580,161</b>	<b>\$ 15,430,161</b>	<b>\$ 15,593,200</b>	<b>\$ 3,013,039</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,347,712	\$ 3,471,843	\$ 3,780,653	\$ 3,780,653	\$ 3,943,692	\$ 163,039
Operating Expenses	6,020,910	7,924,794	8,799,508	11,649,508	11,649,508	2,850,000
<b>Total</b>	<b>\$ 9,368,622</b>	<b>\$ 11,396,637</b>	<b>\$ 12,580,161</b>	<b>\$ 15,430,161</b>	<b>\$ 15,593,200</b>	<b>\$ 3,013,039</b>
Staffing Level FTE:	68.9	67.4	70.5	70.5	71.5	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 404,092	\$ 243,625	\$ 251,411	\$ 251,411	\$ 257,750	\$ 6,339
Federal Funds	0	0	0	0	0	0
Other Funds	4,769,553	5,125,126	5,655,223	5,655,223	5,771,343	116,120
<b>Total</b>	<b>\$ 5,173,645</b>	<b>\$ 5,368,751</b>	<b>\$ 5,906,634</b>	<b>\$ 5,906,634</b>	<b>\$ 6,029,093</b>	<b>\$ 122,459</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,292,359	\$ 3,414,431	\$ 3,698,481	\$ 3,698,481	\$ 3,820,940	\$ 122,459
Operating Expenses	1,881,286	1,954,320	2,208,153	2,208,153	2,208,153	0
<b>Total</b>	<b>\$ 5,173,645</b>	<b>\$ 5,368,751</b>	<b>\$ 5,906,634</b>	<b>\$ 5,906,634</b>	<b>\$ 6,029,093</b>	<b>\$ 122,459</b>
Staffing Level FTE:	67.7	66.3	70.5	70.5	70.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>PERFORMANCE INDICATORS</b>				
Commission Days/Rule Hearings	9/1	8/1	15/1	15/1
Applications Received/Positions Announced	17,977/981	18,897/1,027	18,897/1,000	18,897/1,000
Classifications Audits/Actions	192/680	157/601	160/600	160/600
Courses Offered/Participants	395/6,866	363/6,341	375/6,900	400/8,000
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,105/11,713	13,083/11,846	13,100/11,776	13,100/11,833
Life: Employees, COBRA, Retirees/Supplemental	13,259/7,733	13,475/7,694	13,528/7,646	13,528/7,646
Health Plan Participants Screened	5,310	5,685	6,135	6,685
Number of People in Health and Lifestyle Management Programs	1,961	3,486	4,300	4,700
Flexible Benefits Participants	11,162	11,212	11,228	11,228
Flexible Benefits Salary Sheltered	\$20,762,175	\$21,849,737	\$22,684,071	\$23,591,434
Workers' Compensation Total Eligible	27,372	27,480	27,480	27,480
First Reports of Injury	1,813	1,736	1,700	1,700

# 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<b>FUNDING SOURCE:</b>						
General Funds	\$ 501,346	\$ 600,411	\$ 657,172	\$ 707,172	\$ 710,081	\$ 52,909
Federal Funds	0	1,098,428	500,000	500,000	500,000	0
Other Funds	3,693,631	4,329,046	4,016,355	6,816,355	6,854,026	2,837,671
<b>Total</b>	<b>\$ 4,194,977</b>	<b>\$ 6,027,885</b>	<b>\$ 5,173,527</b>	<b>\$ 8,023,527</b>	<b>\$ 8,064,107</b>	<b>\$ 2,890,580</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 55,353	\$ 57,412	\$ 82,172	\$ 82,172	\$ 122,752	\$ 40,580
Operating Expenses	4,139,624	5,970,474	5,091,355	7,941,355	7,941,355	2,850,000
<b>Total</b>	<b>\$ 4,194,977</b>	<b>\$ 6,027,885</b>	<b>\$ 5,173,527</b>	<b>\$ 8,023,527</b>	<b>\$ 8,064,107</b>	<b>\$ 2,890,580</b>
Staffing Level FTE:	1.3	1.1	0.0	0.0	1.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
<b>REVENUES</b>				
Member Premiums	3,413,278	3,884,550	4,522,122	4,522,122
<b>Total</b>	<b>3,413,278</b>	<b>3,884,550</b>	<b>4,522,122</b>	<b>4,522,122</b>
<b>PERFORMANCE INDICATORS</b>				
Risk Pool Members	634	699	738	775
SB 200-Closed Block Members	0	38	68	105

# EXECUTIVE MANAGEMENT

## 0144 South Dakota Risk Pool Reserve

**MISSION:**

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
<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>