

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 24,122,329	\$ 23,406,755	\$ 25,920,858	\$ 28,438,939	\$ 25,472,367	(\$ 448,491)
Federal Funds	1,711,946	360,928	3,420,908	3,420,866	3,425,164	4,256
Other Funds	76,795,583	81,419,168	105,678,542	97,284,540	97,260,658	(8,417,884)
Total	\$ 102,629,858	\$ 105,186,851	\$ 135,020,308	\$ 129,144,345	\$ 126,158,189	(\$ 8,862,119)
EXPENDITURE DETAIL:						
Personal Services	\$ 34,334,230	\$ 35,569,739	\$ 40,334,663	\$ 40,827,021	\$ 41,204,702	\$ 870,039
Operating Expenses	68,295,628	69,617,111	94,685,645	88,317,324	84,953,487	(9,732,158)
Total	\$ 102,629,858	\$ 105,186,851	\$ 135,020,308	\$ 129,144,345	\$ 126,158,189	(\$ 8,862,119)
Staffing Level FTE:	638.7	640.0	689.3	697.3	689.3	0.0

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 2,243,515	\$ 2,315,633	\$ 2,482,699	\$ 2,495,234	\$ 2,537,145	\$ 54,446
Federal Funds	0	0	260,050	260,050	264,348	4,298
Other Funds	0	0	0	0	0	0
Total	\$ 2,243,515	\$ 2,315,633	\$ 2,742,749	\$ 2,755,284	\$ 2,801,493	\$ 58,744
EXPENDITURE DETAIL:						
Personal Services	\$ 1,657,828	\$ 1,764,605	\$ 2,047,687	\$ 2,050,392	\$ 2,091,921	\$ 44,234
Operating Expenses	585,687	551,028	695,062	704,892	709,572	14,510
Total	\$ 2,243,515	\$ 2,315,633	\$ 2,742,749	\$ 2,755,284	\$ 2,801,493	\$ 58,744
Staffing Level FTE:	20.9	20.5	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 2,205,175	\$ 2,260,175	\$ 2,349,298	\$ 2,361,833	\$ 2,403,329	\$ 54,031
Federal Funds	0	0	260,050	260,050	264,348	4,298
Other Funds	0	0	0	0	0	0
Total	\$ 2,205,175	\$ 2,260,175	\$ 2,609,348	\$ 2,621,883	\$ 2,667,677	\$ 58,329
EXPENDITURE DETAIL:						
Personal Services	\$ 1,640,235	\$ 1,746,324	\$ 2,028,636	\$ 2,031,341	\$ 2,072,455	\$ 43,819
Operating Expenses	564,940	513,851	580,712	590,542	595,222	14,510
Total	\$ 2,205,175	\$ 2,260,175	\$ 2,609,348	\$ 2,621,883	\$ 2,667,677	\$ 58,329
Staffing Level FTE:	20.7	20.3	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 6,397	\$ 22,827	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 6,397	\$ 22,827	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,397	22,827	100,000	100,000	100,000	0
Total	\$ 6,397	\$ 22,827	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 31,943	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,816	\$ 415
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 31,943	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,816	\$ 415
EXPENDITURE DETAIL:						
Personal Services	\$ 17,593	\$ 18,281	\$ 19,051	\$ 19,051	\$ 19,466	\$ 415
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
Total	\$ 31,943	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,816	\$ 415
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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 10,610,090	\$ 10,008,247	\$ 9,395,485	\$ 8,761,533	\$ 8,773,562	(\$ 621,923)
Federal Funds	0	0	0	0	0	0
Other Funds	4,072,216	4,382,401	6,786,545	7,014,603	7,151,616	365,071
Total	\$ 14,682,306	\$ 14,390,648	\$ 16,182,030	\$ 15,776,136	\$ 15,925,178	(\$ 256,852)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,161,199	\$ 2,255,984	\$ 2,710,735	\$ 2,831,438	\$ 2,834,645	\$ 123,910
Operating Expenses	12,521,106	12,134,663	13,471,295	12,944,698	13,090,533	(380,762)
Total	\$ 14,682,306	\$ 14,390,648	\$ 16,182,030	\$ 15,776,136	\$ 15,925,178	(\$ 256,852)
Staffing Level FTE:	30.7	30.7	37.0	38.0	37.0	0.0

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

MISSION:

To manage and coordinate the statutory functions of the Bureau of Finance and Management as they relate to serving as a liaison with the public and other governmental agencies of executive branch fiscal policy; to advise the Governor on overall fiscal policy and management procedures; to complete and present the Governor's annual fiscal plan for the state; to ensure that the directives of the Governor and legislature are fulfilled; to improve the efficiency and effectiveness of state government programs, processes, and procedures; to control and provide accurate uniform accounting and payroll/personnel information to state offices on a timely basis, meeting all deadlines as prescribed by law; to act as a service bureau to all users of the central accounting and central payroll operations and provide educational assistance to all state offices on accounting and payroll matters; to apply an efficient and accountable method of revenue and expenditure controls by which the state can record its financial transactions in a systematic way and extract historical data in an orderly fashion; and, to keep the accounting and payroll systems aware of the ever-increasing demands for new and more complete information, yet remain responsive to the every day needs of user agencies.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 830,712	\$ 854,219	\$ 877,700	\$ 877,700	\$ 889,729	\$ 12,029
Federal Funds	0	0	0	0	0	0
Other Funds	2,975,295	3,322,421	3,867,025	4,068,265	4,147,426	280,401
Total	\$ 3,806,007	\$ 4,176,640	\$ 4,744,725	\$ 4,945,965	\$ 5,037,155	\$ 292,430
EXPENDITURE DETAIL:						
Personal Services	\$ 1,607,963	\$ 1,700,229	\$ 2,138,572	\$ 2,189,812	\$ 2,181,002	\$ 42,430
Operating Expenses	2,198,044	2,476,411	2,606,153	2,756,153	2,856,153	250,000
Total	\$ 3,806,007	\$ 4,176,640	\$ 4,744,725	\$ 4,945,965	\$ 5,037,155	\$ 292,430
Staffing Level FTE:	24.7	24.7	31.0	32.0	31.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Budget Book Sales deposited in Gen. Fund	82	174	80	80
Total	82	174	80	80
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,657	18,519	19,000	19,000
Expense Vouchers Processed > \$500	8,314	8,387	8,500	8,500
Receipts Processed (CRT's)	131	93	100	120
Accrual Financial Statements	27	26	26	26
Journal Vouchers Submitted	609	717	700	700
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	75	112	100	100
Transfer Requests	61	61	60	60
Contract Carryover Requests	95	202	100	100
Interim Appropriation Meetings	2	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 9,779,378	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,883,833	(\$ 633,952)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 9,779,378	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,883,833	(\$ 633,952)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	9,779,378	9,154,028	8,517,785	7,883,833	7,883,833	(633,952)
Total	\$ 9,779,378	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,883,833	(\$ 633,952)
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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	469,253	447,880	519,486	522,914	525,445	5,959
Total	\$ 469,253	\$ 447,880	\$ 519,486	\$ 522,914	\$ 525,445	\$ 5,959
EXPENDITURE DETAIL:						
Personal Services	\$ 114,434	\$ 114,866	\$ 117,305	\$ 131,329	\$ 133,860	\$ 16,555
Operating Expenses	354,819	333,014	402,181	391,585	391,585	(10,596)
Total	\$ 469,253	\$ 447,880	\$ 519,486	\$ 522,914	\$ 525,445	\$ 5,959
Staffing Level FTE:	1.4	1.4	1.4	1.4	1.4	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	627,668	612,100	682,670	706,060	761,381	78,711
Total	\$ 627,668	\$ 612,100	\$ 682,670	\$ 706,060	\$ 761,381	\$ 78,711
EXPENDITURE DETAIL:						
Personal Services	\$ 438,802	\$ 440,889	\$ 454,858	\$ 510,297	\$ 519,783	\$ 64,925
Operating Expenses	188,866	171,211	227,812	195,763	241,598	13,786
Total	\$ 627,668	\$ 612,100	\$ 682,670	\$ 706,060	\$ 761,381	\$ 78,711
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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 5,129,840	\$ 4,714,276	\$ 7,141,475	\$ 9,777,934	\$ 7,043,892	(\$ 97,583)
Federal Funds	500,000	0	500,000	500,000	500,000	0
Other Funds	27,570,889	30,261,650	31,852,776	32,071,395	32,105,069	252,293
Total	\$ 33,200,729	\$ 34,975,926	\$ 39,494,251	\$ 42,349,329	\$ 39,648,961	\$ 154,710
EXPENDITURE DETAIL:						
Personal Services	\$ 6,966,710	\$ 7,033,332	\$ 8,175,749	\$ 8,175,749	\$ 8,270,481	\$ 94,732
Operating Expenses	26,234,019	27,942,594	31,318,502	34,173,580	31,378,480	59,978
Total	\$ 33,200,729	\$ 34,975,926	\$ 39,494,251	\$ 42,349,329	\$ 39,648,961	\$ 154,710
Staffing Level FTE:	164.7	164.4	178.5	178.5	177.5	(1.0)

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 653,726	\$ 643,794	\$ 648,616	\$ 655,824	\$ 655,824	\$ 7,208
Federal Funds	0	0	0	0	0	0
Other Funds	388,045	376,769	474,753	472,253	479,742	4,989
Total	\$ 1,041,771	\$ 1,020,563	\$ 1,123,369	\$ 1,128,077	\$ 1,135,566	\$ 12,197
EXPENDITURE DETAIL:						
Personal Services	\$ 299,841	\$ 325,582	\$ 369,876	\$ 369,876	\$ 377,365	\$ 7,489
Operating Expenses	741,930	694,981	753,493	758,201	758,201	4,708
Total	\$ 1,041,771	\$ 1,020,563	\$ 1,123,369	\$ 1,128,077	\$ 1,135,566	\$ 12,197
Staffing Level FTE:	4.2	4.1	4.0	4.0	4.0	0.0

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 713,457	\$ 676,175	\$ 627,575	\$ 579,763	\$ 579,763	(\$ 47,812)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 713,457	\$ 676,175	\$ 627,575	\$ 579,763	\$ 579,763	(\$ 47,812)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	713,457	676,175	627,575	579,763	579,763	(47,812)
Total	\$ 713,457	\$ 676,175	\$ 627,575	\$ 579,763	\$ 579,763	(\$ 47,812)
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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 389,164	\$ 395,970	\$ 403,635	\$ 403,635	\$ 406,958	\$ 3,323
Federal Funds	0	0	0	0	0	0
Other Funds	20,026,459	21,727,768	23,524,012	23,745,131	23,745,252	221,240
Total	\$ 20,415,623	\$ 22,123,738	\$ 23,927,647	\$ 24,148,766	\$ 24,152,210	\$ 224,563
EXPENDITURE DETAIL:						
Personal Services	\$ 5,463,301	\$ 5,466,112	\$ 6,199,566	\$ 6,199,566	\$ 6,321,047	\$ 121,481
Operating Expenses	14,952,321	16,657,626	17,728,081	17,949,200	17,831,163	103,082
Total	\$ 20,415,623	\$ 22,123,738	\$ 23,927,647	\$ 24,148,766	\$ 24,152,210	\$ 224,563
Staffing Level FTE:	141.2	140.6	150.5	150.5	150.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Surplus Property Sales	2,315,956	2,875,544	2,500,000	2,500,000
Legislative Publications	4,182	2,063	2,000	2,000
Postage	3,883,129	4,202,844	4,200,000	4,200,000
Sales of Supplies	1,687,756	1,737,116	1,700,000	1,700,000
Federal Surplus Sales Off-Budget	3,333,952	3,941,653	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	923,508	990,435	925,000	950,000
Total	12,148,483	13,749,655	13,327,000	13,352,000

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Purchase Orders Issued	6,360	5,373	6,000	6,000
Annual Contracts	293	329	330	330
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	11,638,363	9,909,143	10,000,000	10,000,000
Federal Surplus Clients	683	642	650	650
Fleet Vehicles	3,367	3,375	3,400	3,390
Total Miles Driven	38,180,716	38,788,928	38,000,000	38,000,000
Leases/Total Sq. Ft.	168/721,131	164/726,000	164/728,000	164/728,000
Maintenance Work Orders	11,994	12,534	13,000	13,000
Boxes of Records Stored	12,101	12,473	12,550	12,600
Retrieval/Refile	4,245	3,596	4,000	4,000
Rolls of Film Stored	79,765	80,899	81,000	81,000
Printing Impressions	36,745,142	35,408,298	36,000,000	36,000,000
Copies Made	13,376,531	12,223,470	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	810,677	817,902	1,121,715	1,121,715	1,139,905	18,190
Total	\$ 810,677	\$ 817,902	\$ 1,121,715	\$ 1,121,715	\$ 1,139,905	\$ 18,190
EXPENDITURE DETAIL:						
Personal Services	\$ 624,526	\$ 644,505	\$ 903,618	\$ 903,618	\$ 921,808	\$ 18,190
Operating Expenses	186,151	173,397	218,097	218,097	218,097	0
Total	\$ 810,677	\$ 817,902	\$ 1,121,715	\$ 1,121,715	\$ 1,139,905	\$ 18,190
Staffing Level FTE:	10.5	10.7	14.0	14.0	14.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Billings	810,753	756,477	800,000	800,000
Total	810,753	756,477	800,000	800,000
PERFORMANCE INDICATORS				
Billed Hours	10,136	9,596	11,000	11,000
New Projects	207	201	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 3,000,000	\$ 2,614,390	\$ 5,065,834	\$ 7,742,897	\$ 5,065,834	\$ 0
Federal Funds	500,000	0	500,000	500,000	500,000	0
Other Funds	2,450,000	3,211,041	3,211,041	3,211,041	3,211,041	0
Total	\$ 5,950,000	\$ 5,825,431	\$ 8,776,875	\$ 11,453,938	\$ 8,776,875	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,950,000	5,825,431	8,776,875	11,453,938	8,776,875	0
Total	\$ 5,950,000	\$ 5,825,431	\$ 8,776,875	\$ 11,453,938	\$ 8,776,875	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Fund 3113	720,000	1,379,655	1,411,041	1,411,041
Total	720,000	1,379,655	1,411,041	1,411,041

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

MISSION:

To be responsible for the impartial administration of administrative hearings; to ensure all citizens of South Dakota receive fair, prompt, and objective hearings; and, to provide a fair hearing through flexible due process for any contested case with the details and extent of the hearing varying according to the nature and circumstances of each case as allowed by the law.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 373,493	\$ 383,947	\$ 395,815	\$ 395,815	\$ 335,513	(\$ 60,302)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 373,493	\$ 383,947	\$ 395,815	\$ 395,815	\$ 335,513	(\$ 60,302)
EXPENDITURE DETAIL:						
Personal Services	\$ 279,098	\$ 247,711	\$ 309,528	\$ 309,528	\$ 249,226	(\$ 60,302)
Operating Expenses	94,395	136,236	86,287	86,287	86,287	0
Total	\$ 373,493	\$ 383,947	\$ 395,815	\$ 395,815	\$ 335,513	(\$ 60,302)
Staffing Level FTE:	4.0	3.3	4.0	4.0	3.0	(1.0)

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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PERFORMANCE INDICATORS

Equalization	246	126	130	130
DECA	2	3	3	3
Driver Improvement	73	47	47	47
Revenue	55	40	40	40
Insurance	25	18	18	18
Real Estate	13	9	9	9
DOH	12	15	15	15
BOP	6	4	4	4
DOL	1	3	3	3
DOA	10	1	1	1
DOB	17	9	9	9
DHS	3	1	1	1
Lottery	0	1	1	1
GFP	1	1	1	1
Real Estate Appraisers	0	0	1	1
DOT	2	3	3	3
Board of Nursing	2	3	3	3
PUC	3	0	1	1
School & Public Lands	2	0	1	1
Social Services	1	1	1	1
Board of Chiropractic Ex.	0	1	1	1
Other	0	3	3	3

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

MISSION:

To provide liability tort claims coverage for state employees and to provide loss control services as a part of the coverage program.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,811,623	2,278,245	2,221,255	2,221,255	2,229,129	7,874
Total	\$ 2,811,623	\$ 2,278,245	\$ 2,221,255	\$ 2,221,255	\$ 2,229,129	\$ 7,874
EXPENDITURE DETAIL:						
Personal Services	\$ 299,944	\$ 349,420	\$ 393,161	\$ 393,161	\$ 401,035	\$ 7,874
Operating Expenses	2,511,679	1,928,825	1,828,094	1,828,094	1,828,094	0
Total	\$ 2,811,623	\$ 2,278,245	\$ 2,221,255	\$ 2,221,255	\$ 2,229,129	\$ 7,874
Staffing Level FTE:	4.8	5.6	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,084,085	1,849,926	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,084,085	\$ 1,849,926	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,084,085	1,849,924	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,084,085	\$ 1,849,926	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 5,294,847	\$ 5,410,219	\$ 5,932,098	\$ 6,435,137	\$ 6,143,117	\$ 211,019
Federal Funds	113,518	360,928	2,160,816	2,160,816	2,160,816	0
Other Funds	35,698,306	36,337,244	52,897,823	44,057,429	43,790,281	(9,107,542)
Total	\$ 41,106,672	\$ 42,108,391	\$ 60,990,737	\$ 52,653,382	\$ 52,094,214	(\$ 8,896,523)
EXPENDITURE DETAIL:						
Personal Services	\$ 20,076,649	\$ 20,819,320	\$ 23,439,459	\$ 23,808,736	\$ 23,968,820	\$ 529,361
Operating Expenses	21,030,022	21,289,071	37,551,278	28,844,646	28,125,394	(9,425,884)
Total	\$ 41,106,672	\$ 42,108,391	\$ 60,990,737	\$ 52,653,382	\$ 52,094,214	(\$ 8,896,523)
Staffing Level FTE:	355.0	356.4	379.3	386.3	380.3	1.0

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,624,771	7,658,764	8,230,102	8,337,867	8,364,284	134,182
Total	\$ 7,624,771	\$ 7,658,764	\$ 8,230,102	\$ 8,337,867	\$ 8,364,284	\$ 134,182
EXPENDITURE DETAIL:						
Personal Services	\$ 3,125,059	\$ 3,355,580	\$ 3,794,405	\$ 3,902,170	\$ 3,928,587	\$ 134,182
Operating Expenses	4,499,712	4,303,184	4,435,697	4,435,697	4,435,697	0
Total	\$ 7,624,771	\$ 7,658,764	\$ 8,230,102	\$ 8,337,867	\$ 8,364,284	\$ 134,182
Staffing Level FTE:	54.8	56.5	58.0	60.0	59.0	1.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Enterprise Server (Mainframe)	3,768,582	4,252,029	4,270,397	4,709,585
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	632,518	550,003	644,848	207,288
EOS	48,160	42,219	42,234	42,234
Info Mgmt (accounts*rate/month)	2,181,081	2,800,196	3,231,149	3,231,149
Total	6,630,341	7,644,447	8,188,628	8,190,256
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,481	1,495	1,495	1,495
Enterprise Server/Billable I/O Access (Read and Writes to Files)	7,717,417	8,264,359	8,264,359	8,264,359
Enterprise Server/Billable Pages Printed	8,545,734	7,884,728	7,490,492	7,115,967
Enterprise Server/Billable EOS	2,426,356	2,575,231	2,575,231	2,575,231
Information Management Accounts	8,764	8,757	8,757	8,757

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,802,867	8,833,471	10,803,660	11,008,657	10,981,218	177,558
Total	\$ 8,802,867	\$ 8,833,471	\$ 10,803,660	\$ 11,008,657	\$ 10,981,218	\$ 177,558
EXPENDITURE DETAIL:						
Personal Services	\$ 7,404,331	\$ 7,661,613	\$ 8,780,620	\$ 8,985,617	\$ 8,958,178	\$ 177,558
Operating Expenses	1,398,537	1,171,858	2,023,040	2,023,040	2,023,040	0
Total	\$ 8,802,867	\$ 8,833,471	\$ 10,803,660	\$ 11,008,657	\$ 10,981,218	\$ 177,558
Staffing Level FTE:	119.5	120.3	134.0	138.0	134.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Development Hourly	8,334,956	8,660,246	10,001,280	10,515,400
Total	8,334,956	8,660,246	10,001,280	10,515,400
PERFORMANCE INDICATORS				
Development Billed Hours	193,442	192,700	208,360	214,600
Total Information Systems Supported	824	831	835	835
Completed/Submitted Development Requests	1,307/1,481	2,223/2,672	2,200/2,300	2,200/2,300

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,887,301	13,341,220	27,854,825	18,701,669	18,810,815	(9,044,010)
Total	\$ 13,887,301	\$ 13,341,220	\$ 27,854,825	\$ 18,701,669	\$ 18,810,815	(\$ 9,044,010)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,669,601	\$ 4,845,713	\$ 5,419,892	\$ 5,419,892	\$ 5,529,038	\$ 109,146
Operating Expenses	9,217,700	8,495,507	22,434,933	13,281,777	13,281,777	(9,153,156)
Total	\$ 13,887,301	\$ 13,341,220	\$ 27,854,825	\$ 18,701,669	\$ 18,810,815	(\$ 9,044,010)
Staffing Level FTE:	83.4	83.2	87.0	87.0	87.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Telecommunications Services	5,431,580	5,268,709	5,500,000	5,650,000
DDN	867,421	865,311	875,000	875,000
Support Services	3,897,175	3,876,923	3,960,000	4,059,000
Network Technologies (NT)	3,495,461	3,311,790	3,400,000	3,500,000
Total	13,691,637	13,322,733	13,735,000	14,084,000

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Orders Issued (Voice)	4,500	5,103	5,200	5,250
Management Center Transactions (Voice)	10,000	10,100	10,200	10,300
Phones in Service (Voice-Centrex Only)	15,835	15,749	15,500	15,500
City, County, or School Lines (Voice)	4,800	4,574	5,150	5,150
ISDN	432	422	465	480
Teleconferences (Voice)	6,624	7,000	7,400	7,500
Voice Mail Users (Voice)	5,501	5,598	5,550	5,550
State Network Calling Minutes (Voice)	20,204,386	19,694,544	22,000,000	22,000,000
Network Savings (DDN)	\$1,368,665	\$2,913,530	\$3,000,000	\$3,000,000
Conferences/Attendance (State Govt-DDN)	719/11,170	842/18,523	850/18,000	850/18,000
Site Hrs/Conf Hrs (State Government/DDN)	6,509/1,134	7,383/1,597	7,500/2,500	7,500/2,500
Two-Way Interactive Sites/Conferences (DDN)	469/22,850	478/20,983	480/26,000	480/26,000
Two-Way Interactive Hours	25,941	23,909	25,000	25,000
Conference/Site Usage (DDN)	82,915/92,580	72,847/77,959	72,847/77,959	72,847/77,959
56 Kbps - Frame Relay /DSL	0/56/72	0/55/210	0/40/250	0/30/270
1.544 Mbps - Leased/Frame Relay	61/352	64/375	60/400	65/400
45 Mbps/155 Mps (DS3/OC3/MetroE)	21/16/13	24/18/13	26/19/30	26/20/31
T1 ATM	302	295	280	278
WAN Service Requests	4,983	2,946	3,500	3,500
Internet Access Lines (T1) (Mbps)	440	495	600	700
Support Service Requests	58,866	60,085	62,000	63,000
NT Accounts Supported	8,178	8,170	8,225	8,225

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 3,923,886	\$ 4,014,965	\$ 4,470,954	\$ 4,470,954	\$ 4,397,522	(\$ 73,432)
Federal Funds	889	360,928	2,047,527	2,047,527	2,047,527	0
Other Funds	3,176,203	3,854,827	3,123,836	3,123,836	2,718,066	(405,770)
Total	\$ 7,100,978	\$ 8,230,720	\$ 9,642,317	\$ 9,642,317	\$ 9,163,115	(\$ 479,202)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,109,661	\$ 3,164,698	\$ 3,360,691	\$ 3,360,691	\$ 3,427,273	\$ 66,582
Operating Expenses	3,991,318	5,066,021	6,281,626	6,281,626	5,735,842	(545,784)
Total	\$ 7,100,978	\$ 8,230,720	\$ 9,642,317	\$ 9,642,317	\$ 9,163,115	(\$ 479,202)
Staffing Level FTE:	65.4	65.2	67.8	67.8	67.8	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
General Funds	3,923,841	4,014,965	4,469,973	4,554,900
Federal Funds	889		573,388	193,375
Tower Rent	95,771	98,920	100,000	100,000
Other Funds	516,140	313,803	450,000	450,000
Friends Funds	1,000,000	1,300,000	1,300,000	1,100,000
CPB Funds	1,415,748	1,369,954	1,400,000	1,400,000
CPB One-Time Funding	368,811	245,483	921,466	286,240
Total	7,321,200	7,343,125	9,214,827	8,084,515

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:				
Local Hours of Production *	256/385	252/395	260/420	260/420
% of the State of SD Served	>90	>90	>90	>90
Broadcast Hours/Transmitter Available***	8,760	8,760	17,520	26,280
Instructional Programming (Hours)	115	84.5	85	85
Programming for General Audience (Hrs)***	7,081	7,081	16,365	25,125
Overnight Educational Service **	1,040	1,040	1,040	1,040
Television Viewers	311,800	311,800	311,800	311,800
SD PUBLIC RADIO:				
Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	8,760	8,760	8,760	8,760
Cultural Programming (Hours)	5,342	5,342	4,432	4,432
News and Information (Hours)	3,418	3,418	4,328	4,328
Local Hours of Production	484	484	2,475	2,475
Radio Listeners	95,477	95,477	125,000	125,000
Members/Underwriters	14,652/152	12,765/140	12,254/134	12,744/146

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

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

***Increase due to digital multicasting.

EXECUTIVE MANAGEMENT

0135 BIT Administration

MISSION:

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and manpower, while ensuring a secure interoperable environment.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,693,963	1,687,990	1,938,191	1,938,191	1,968,475	30,284
Total	\$ 1,693,963	\$ 1,687,990	\$ 1,938,191	\$ 1,938,191	\$ 1,968,475	\$ 30,284
EXPENDITURE DETAIL:						
Personal Services	\$ 1,244,616	\$ 1,261,808	\$ 1,506,217	\$ 1,506,217	\$ 1,536,501	\$ 30,284
Operating Expenses	449,348	426,182	431,974	431,974	431,974	0
Total	\$ 1,693,963	\$ 1,687,990	\$ 1,938,191	\$ 1,938,191	\$ 1,968,475	\$ 30,284
Staffing Level FTE:	21.8	21.2	22.5	22.5	22.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Moratoriums Processed (Central/Regents)	952/357	789/353	850/350	850/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	8%	6.5%	7%	7%
Security Requests Handled	1,589	1,650	1,600	1,550
Help Desk Requests Entered	107,761	123,761	130,000	130,000
Billing Vouchers Processed	10,932	10,073	10,500	11,000
Telecommunications Vouchers Disbursed (TL)	7,609	7,573	7,600	7,600
I/S Vouchers Disbursed - BIT (DP)	2,775	2,733	2,750	2,750
State Radio Invoices Disbursed	306	306	306	306

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,370,961	\$ 1,395,254	\$ 1,461,144	\$ 1,964,183	\$ 1,745,595	\$ 284,451
Federal Funds	112,629	0	113,289	113,289	113,289	0
Other Funds	513,200	960,971	947,209	947,209	947,423	214
Total	\$ 1,996,791	\$ 2,356,225	\$ 2,521,642	\$ 3,024,681	\$ 2,806,307	\$ 284,665
EXPENDITURE DETAIL:						
Personal Services	\$ 523,383	\$ 529,907	\$ 577,634	\$ 634,149	\$ 589,243	\$ 11,609
Operating Expenses	1,473,408	1,826,318	1,944,008	2,390,532	2,217,064	273,056
Total	\$ 1,996,791	\$ 2,356,225	\$ 2,521,642	\$ 3,024,681	\$ 2,806,307	\$ 284,665
Staffing Level FTE:	10.2	10.0	10.0	11.0	10.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Radio Tower Rent	11,000	27,477	28,000	28,000
Total	11,000	27,477	28,000	28,000

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Queries to State Teletype Message Switch:				
Daily State Input Traffic	37,445	47,697	49,000	50,000
Daily National Input--National Crime Information Center (NCIC)	7,090	9,707	10,000	10,500
Daily National Input NLETS	4,478	7,333	8,200	9,200
Total Annual Message Transactions	13,697,417	14,827,020	15,005,000	15,009,000
Teletype Terminals (Excludes Units Behind Servers)	275	303	350	375
State-Owned Radios	4,090	4,090	4,100	4,100
Local Government-Owned Radios	9,606	9,655	9,700	9,800
Federal Gov't Radios/On Network	1,297	1,337	1,400	1,500
Base Transmitters Maintained	403	407	415	420
Tower Sites	62	63	64	65
Radios Installed	400	281	290	300
Radios Checked/Analyzed	2,000	2,679	2,700	2,750
1.544 MBPS - Leased	66	68	70	70
Radio Calls Through Digital Network	22,584,630	21,885,767	23,000,000	24,000,000

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 844,037	\$ 958,380	\$ 969,101	\$ 969,101	\$ 974,651	\$ 5,550
Federal Funds	1,098,428	0	500,042	500,000	500,000	(42)
Other Funds	9,454,172	10,437,873	14,141,398	14,141,113	14,213,692	72,294
Total	\$ 11,396,637	\$ 11,396,253	\$ 15,610,541	\$ 15,610,214	\$ 15,688,343	\$ 77,802
EXPENDITURE DETAIL:						
Personal Services	\$ 3,471,843	\$ 3,696,498	\$ 3,961,033	\$ 3,960,706	\$ 4,038,835	\$ 77,802
Operating Expenses	7,924,794	7,699,755	11,649,508	11,649,508	11,649,508	0
Total	\$ 11,396,637	\$ 11,396,253	\$ 15,610,541	\$ 15,610,214	\$ 15,688,343	\$ 77,802
Staffing Level FTE:	67.4	68.0	71.5	71.5	71.5	0.0

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 243,625	\$ 251,212	\$ 258,621	\$ 258,621	\$ 262,447	\$ 3,826
Federal Funds	0	0	0	0	0	0
Other Funds	5,125,126	5,531,136	5,786,935	5,786,935	5,858,767	71,832
Total	\$ 5,368,751	\$ 5,782,347	\$ 6,045,556	\$ 6,045,556	\$ 6,121,214	\$ 75,658
EXPENDITURE DETAIL:						
Personal Services	\$ 3,414,431	\$ 3,622,419	\$ 3,837,403	\$ 3,837,403	\$ 3,913,061	\$ 75,658
Operating Expenses	1,954,320	2,159,928	2,208,153	2,208,153	2,208,153	0
Total	\$ 5,368,751	\$ 5,782,347	\$ 6,045,556	\$ 6,045,556	\$ 6,121,214	\$ 75,658
Staffing Level FTE:	66.3	66.7	69.7	69.7	69.7	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	8 / 1	7/0	15 / 1	15 / 1
Applications Received/Positions Announced	18,897 / 1,027	18,116 / 1,068	18,116 / 1,068	18,116 / 1,068
Classifications Audits/Actions	157 / 601	239 / 612	200 / 600	200 / 600
Courses Offered/Participants	363 / 6,341	372 / 5,859	360 / 5,800	360 / 5,800
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,133/11,846	13,171 / 11,696	13,172 / 11,536	13,172 / 11,536
Life: Employees, COBRA, Retirees/Supplemental	13,475/7,694	13,571 / 7,617	13,659 / 7,653	13,659 / 7,653
Health Plan Participants Screened	5,685	5,389	5,400	5,400
Number of People in Health and Lifestyle Management Programs	3,486	2,947	2,457	2,132
Flexible Benefits Participants	11,212	11,610	10,820	10,820
Flexible Benefits Salary Sheltered	\$21,849,737	\$22,777,526	\$23,824,693	\$24,777,681
Workers' Compensation Total Eligible	27,480	26,906	26,906	26,906
First Reports of Injury	1,736	1,691	1,675	1,675

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 600,411	\$ 707,168	\$ 710,480	\$ 710,480	\$ 712,204	\$ 1,724
Federal Funds	1,098,428	0	500,000	500,000	500,000	0
Other Funds	4,329,046	4,906,738	6,854,178	6,854,178	6,854,925	747
Total	\$ 6,027,885	\$ 5,613,906	\$ 8,064,658	\$ 8,064,658	\$ 8,067,129	\$ 2,471
EXPENDITURE DETAIL:						
Personal Services	\$ 57,412	\$ 74,079	\$ 123,303	\$ 123,303	\$ 125,774	\$ 2,471
Operating Expenses	5,970,474	5,539,827	7,941,355	7,941,355	7,941,355	0
Total	\$ 6,027,885	\$ 5,613,906	\$ 8,064,658	\$ 8,064,658	\$ 8,067,129	\$ 2,471
Staffing Level FTE:	1.1	1.3	1.8	1.8	1.8	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Member Premiums	3,884,550	4,170,836	4,761,193	5,237,312
Total	3,884,550	4,170,836	4,761,193	5,237,312
PERFORMANCE INDICATORS				
Risk Pool Members	699	670	686	698
SB 200-Closed Block Members	38	56	72	84

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0