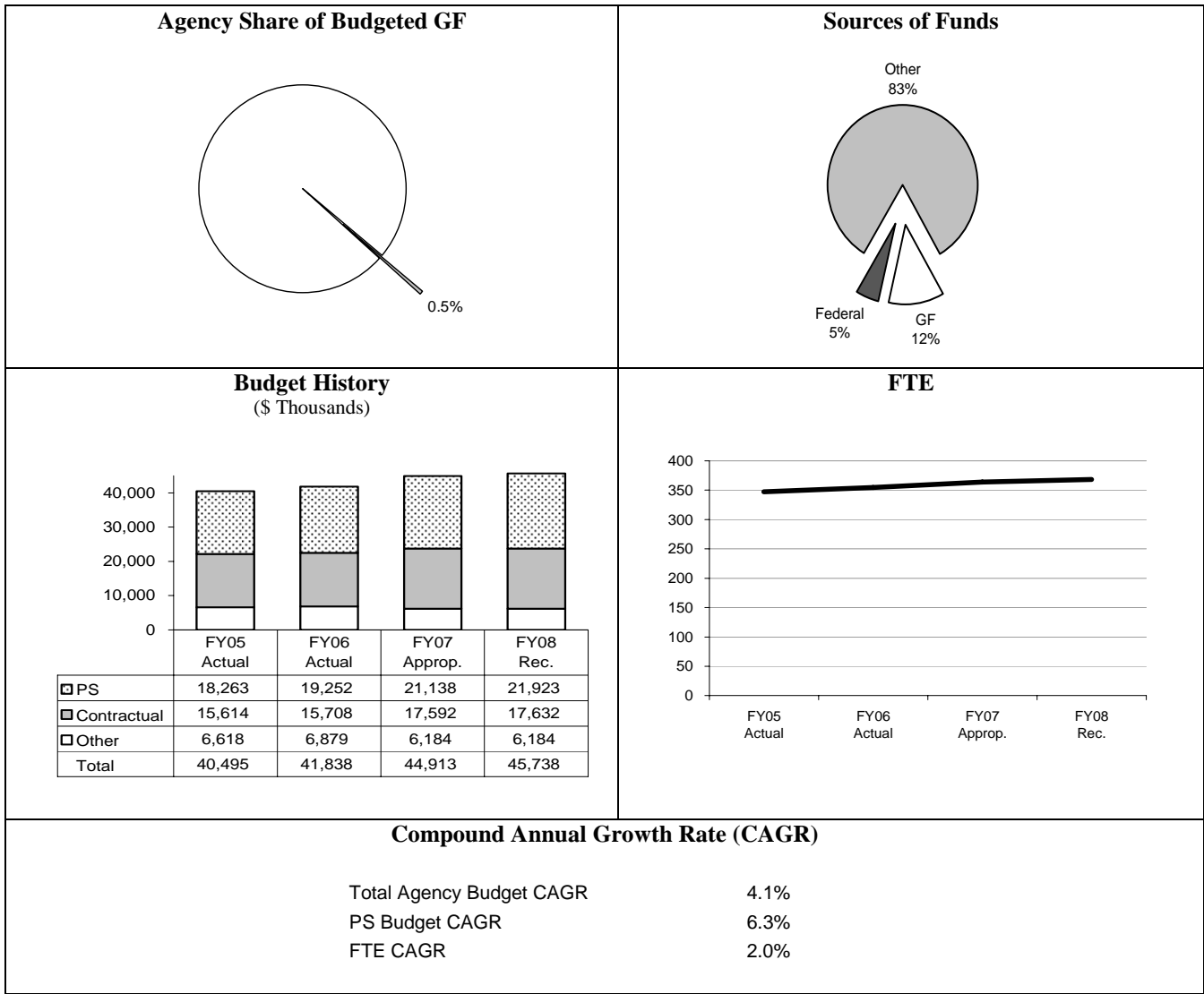


FY08 Budget Briefing

Bureau of Information and Telecommunications



Key Responsibilities

- 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.

Key Personnel

Department Secretary, Otto Doll Finance Officer, Jim Neiles	Public Broadcasting Director, Julie Anderson Finance Manger, Deb Larson
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Bureau of Information and Telecommunications (BIT)

For FY08, the Governor recommends an increase of \$825,144 in total funds and 4.0 FTEs from FY07. The FY08 recommended budget consists of \$5,411,079 from general funds, \$2,360,816 in federal fund expenditure authority, and \$37,966,584 in other fund expenditure authority, for a total budget of \$45,738,479 and 368.3 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	19,252,254	21,137,627	21,137,627	21,922,763	785,136	3.7%
Travel	668,170	712,526	712,526	712,526	-	0.0%
Contractual Services	15,707,608	17,592,036	17,592,036	17,632,044	40,008	0.2%
Supplies & Materials	942,203	794,315	794,315	794,315	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	5,259,972	4,663,831	4,663,831	4,663,831	-	0.0%
Other	8,237	13,000	13,000	13,000	-	0.0%
Total	41,838,444	44,913,335	44,913,335	45,738,479	825,144	1.8%
Funding Types						
General	5,175,444	5,298,151	5,298,151	5,411,079	112,928	2.1%
Federal	676,071	2,360,816	2,360,816	2,360,816	-	0.0%
Other	35,986,929	37,254,368	37,254,368	37,966,584	712,216	1.9%
Total	41,838,444	44,913,335	44,913,335	45,738,479	825,144	1.8%
FTE	354.7	364.3	368.3	368.3	4.0	1.1%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan.

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	16,802	-	112,305	129,107
3% Across-the-Board	77,901	-	500,083	577,984
Health Insurance	15,355	-	62,690	78,045
Total	110,058	-	675,078	785,136

Major Expansions and Reductions

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Development	-	-	4.0	-	-	4.0
BIT Contractual Services	-	-	0.0	2,870	40,008	0.0
Governor's Salary Policy	-	-	0.0	110,058	785,136	0.0
Total	-	-	4.0	112,928	825,144	4.0

Development:

- Personal Services- The agency requests an increase of 4.0 FTEs for FY08. The increase includes:
 - 2 FTEs- Senior Programmer Analysts in Pierre- These positions will replace consultants currently supporting and enhancing the Department of Transportation (DOT) Construction Management Information System. The system was written by consultants and is now in enhance and support mode. The new positions will take on the duties performed by the consultants. The replacement of the consultants with positions is estimated to result in approximately \$175,000 in savings to DOT.
 - 1 FTE- Senior Programmer analyst in Pierre- This position will replace a consultant currently supporting and enhancing the financial area of the Department of Social Services (DSS) Child Support Information System to ensure that federally mandated distribution rules are implemented correctly. The new position will take on the duties performed by the consultant. The replacement of the consultant with a position is estimated to result in approximately \$72,000 in savings to DSS.
 - 1 FTE- Senior Programmer Analyst in Pierre- This position will replace a consultant currently enhancing the Department of Social Services (DSS) Eligibility Information System. The new position will take on the duties of the consultant in addition to work related to the Federal Deficit Reduction Act (DRA). The replacement of the consultant with a position is estimated to result in approximately \$70,000 in savings to DSS.

The Governor recommends this request.

- BIT Contractual Services- The Governor recommends an increase of \$40,008 (\$2,870 general, \$37,138 other) to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.

Data Centers

To promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

The total recommended budget for Data Centers consists of \$7,107,793 in other fund expenditure authority and 56.0 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	2,991,403	3,395,894	3,395,894	3,522,096	126,202	3.7%
Travel	25,384	25,784	25,784	25,784	-	0.0%
Contractual Services	2,453,787	2,584,700	2,584,700	2,592,469	7,769	0.3%
Supplies & Materials	252,393	150,790	150,790	150,790	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,312,895	803,654	803,654	803,654	-	0.0%
Other	8,109	13,000	13,000	13,000	-	0.0%
Total	7,043,971	6,973,822	6,973,822	7,107,793	133,971	1.9%
Funding Types						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	7,043,971	6,973,822	6,973,822	7,107,793	133,971	1.9%
Total	7,043,971	6,973,822	6,973,822	7,107,793	133,971	1.9%
FTE	55.0	56.0	56.0	56.0	-	0.0%

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Enterprise Server (Mainframe)	3,299,292	3,771,052	471,760	3,510,861	3,807,535	296,674	4,342,236
Subscriptions -AS400/IVR/UNIX/Imaging/GIS	618,599	608,660	(9,939)	679,697	632,516	(47,181)	636,404
EOS	62,000	43,934	(18,066)	68,200	43,604	(24,596)	43,604
Info Mgmt (accounts*rate/month)	1,982,064	1,973,980	(8,084)	1,982,064	2,162,808	180,744	2,081,290
Total	5,961,955	6,397,626	435,671	6,240,822	6,646,463	405,641	7,103,534

- Personal Services- The Governor's recommended appropriation includes an increase of \$126,202 in other fund expenditure authority for FY08 salary policy.
- Contractual Services- The Governor recommends an increase of \$7,769 in other fund expenditure authority to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.

Selected Performance Indicators

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Enterprise Server/Billable CPU Hours	2,140	1,638	(502)	2,354	1,802	(552)	1,982
Enterprise Server/Billable I/O Access (Read and Writes to Files)	7,464,783	7,703,828	239,045	7,838,022	8,089,019	250,997	8,493,470
Enterprise Server/Billable Pages Printed	9,202,761	9,280,106	77,345	8,834,651	8,908,902	74,251	8,552,546
Enterprise Server/Billable EOS	3,803,664	2,675,108	(1,128,556)	4,184,030	2,675,108	(1,508,922)	2,675,108
Information Management Accounts	8,675	8,650	(25)	8,675	8,835	160	8,502

Dat Files Storage: ADABAS Databases and VSAM files are growing at a slower rate because most applications include routines to off load files to archive storage media. SQL Server and Oracle reflect only Production data. Test and Development are excluded. Considerations not included are BIT Network Services, Automated Workflow, and E-government.

Development

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

The total recommended budget for Development consists of \$10,154,269 in other fund expenditure authority and 127.0 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	7,008,537	7,839,641	7,839,641	8,131,229	291,588	3.7%
Travel	31,817	19,312	19,312	19,312	-	0.0%
Contractual Services	1,101,096	1,761,290	1,761,290	1,776,828	15,538	0.9%
Supplies & Materials	17,994	16,100	16,100	16,100	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	92,104	210,800	210,800	210,800	-	0.0%
Other	-	-	-	-	-	0.0%
Total	8,251,548	9,847,143	9,847,143	10,154,269	307,126	3.1%
Funding Types						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	8,251,548	9,847,143	9,847,143	10,154,269	307,126	3.1%
Total	8,251,548	9,847,143	9,847,143	10,154,269	307,126	3.1%
FTE	117.9	123.0	127.0	127.0	4.0	3.3%

Revenues

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Development Hourly	8,674,200	7,903,809	(770,391)	8,866,960	8,319,898	(547,062)	8,900,356
Total	8,674,200	7,903,809	(770,391)	8,866,960	8,319,898	(547,062)	8,900,356

- Personal Services- The agency requests an increase of 4.0 FTEs for FY08. The increase includes:
- 2 FTEs- Senior Programmer Analysts in Pierre- These positions will replace consultants currently supporting and enhancing the Department of Transportation (DOT) Construction Management Information System. The system was written by consultants and is now in enhance and support mode. The new positions will take on the duties performed by the consultants. The replacement of the consultants with positions is estimated to result in approximately \$175,000 in savings to DOT.
 - 1 FTE- Senior Programmer analyst in Pierre- This position will replace a consultant currently supporting and enhancing the financial area of the Department of Social Services (DSS) Child Support Information System to ensure that federally mandated distribution rules are implemented correctly. The new position will take on the duties performed by the consultant. The replacement of the consultant with a position is estimated to result in approximately \$72,000 in savings to DSS.

- 1 FTE- Senior Programmer Analyst in Pierre- This position will replace a consultant currently enhancing the Department of Social Services (DSS) Eligibility Information System. The new position will take on the duties of the consultant in addition to work related to the Federal Deficit Reduction Act (DRA). The replacement of the consultant with a position is estimated to result in approximately \$70,000 in savings to DSS.

The Governor recommends this request. The Governor’s recommended appropriation includes an increase of \$291,588 in other fund expenditure authority for the FY08 salary policy.

- Contractual Services- The Governor recommends an increase of \$15,538 in other fund expenditure authority to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.

Selected Performance Indicators

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Development Billed Hours	192,760	187,048	(5,712)	192,760	193,489	729	193,486
Total Information Systems Supported	820	817	(3)	820	820	0	825
Completed/Submitted Devlpmnt Requests	1,300/1,400	1,471/1,772	n/a	1,300/1,400	1,500/1,600	n/a	1,500/1,600

Telecommunications Services

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

The total recommended budget for Telecommunications Services consists of \$15,618,662 in other fund expenditure authority and 85.5 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	4,515,601	4,980,352	4,980,352	5,165,327	184,975	3.7%
Travel	176,618	188,950	188,950	188,950	-	0.0%
Contractual Services	8,467,512	9,072,707	9,072,707	9,085,285	12,578	0.1%
Supplies & Materials	171,668	196,100	196,100	196,100	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	801,750	983,000	983,000	983,000	-	0.0%
Other	70	-	-	-	-	0.0%
Total	14,133,219	15,421,109	15,421,109	15,618,662	197,553	1.3%

Funding Types

General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	14,133,219	15,421,109	15,421,109	15,618,662	197,553	1.3%
Total	14,133,219	15,421,109	15,421,109	15,618,662	197,553	1.3%

FTE	83.3	85.5	85.5	85.5	-	0.0%
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Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Telecommunications Services	5,600,000	5,378,148	(221,852)	5,600,000	5,300,000	(300,000)	5,300,000
DDN	975,000	902,617	(72,383)	1,000,000	900,000	(100,000)	900,000
Support Services	3,762,000	3,628,196	(133,804)	3,960,000	3,861,468	(98,532)	3,960,480
Network Technologies (NT)	3,100,800	3,097,408	(3,392)	3,219,600	3,000,000	(219,600)	3,000,000
Total	13,437,800	13,006,369	(431,431)	13,779,600	13,061,468	(718,132)	13,160,480

- Personal Services- The Governor's recommended appropriation includes an increase of \$184,975 in other fund expenditure authority for FY08 salary policy.
- Contractual Services- The Governor recommends an increase of \$12,578 in other fund expenditure authority to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.

Selected Performance Indicators

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	<u>Original Estimate</u>	<u>Actual</u>	<u>Difference Over (Under) Estim.</u>	<u>Original Estimate</u>	<u>Current Estimate</u>	<u>Change in Estimate</u>	<u>Estimate</u>
Orders Issued (Voice)	6,300	4,488	(1,812)	6,350	4,500	(1,850)	4,600
Phones in Service (Voice-Centrex Only)	15,600	14,800	(800)	15,650	15,000	(650)	15,250
City, County, or School Lines (Voice)	3,700	3,700	0	3,700	3,800	100	3,800
Teleconferences (Voice)	5,400	5,212	(188)	5,400	5,300	(100)	5,500
Voice Mail Users (Voice)	5,500	5,500	0	5,500	5,550	50	5,600
ISDN	80	349	269	75	360	285	375
State Network Calling Minutes (Voice)	25,850,200	24,284,211	(1,565,989)	25,998,100	25,500,000	(498,100)	26,000,000
Network Savings (DDN)	1,000,000	1,199,230	199,230	1,000,000	1,235,207	235,207	1,240,000
Conferences/Attendance (State Govt-DDN)	860/9,000	900/10,984	n/a	1,072/9,000	927/11,314	n/a	1,100/9,100
Site Hrs/Conf Hrs (State Government/DDN)	6,435/1,685	7,979/1,808	n/a	6,803/1,981	8,218/1,862	n/a	7,000/2,000
Two-way Interactive Sites/Conferences DDN	350/25,787	476/24,430	n/a	400/27,396	490/25,163	n/a	400/28,000
Two-way Interactive Hours	29,126	27,170	(1,956)	30,437	27,985	(2,452)	31,000
Conference/Site Usage (DDN)	90,637/102,048	84,204/94,668	n/a	96,528/105,824	86,730/97,508	n/a	100,000/108,000
56 Kbps - Frame Relay /DSL	0/70	61/60	n/a	0/60	60/75	n/a	50/100
1.544 Mbps - Leased/Frame Relay	58/383	60/342	n/a	60/350	60/350	n/a	65/375
45 Mbps/155 Mps (DS3/OC3/MetroE)	25/20	21/18/6	n/a	25/20	20/20/8	n/a	20/16/10
T1 ATM	355	339	(16)	375	375	0	350
WAN Service Requests	5,900	5,746	(154)	6,000	6,000	0	6,000
Internet Access Lines (T1) (Mbps)	257	340	83	260	350	90	400
Support Service Requests	57,000	64,310	7,310	59,000	65,000	6,000	66,000

South Dakota Public Broadcasting

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.

The total recommended budget for South Dakota Public Broadcasting consists of \$4,015,073 from general funds, \$2,247,527 in federal fund expenditure authority, and \$2,331,837 in other fund expenditure authority, for a total budget of \$8,594,437 and 67.8 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	3,013,403	3,118,211	3,118,211	3,233,595	115,384	3.7%
Travel	298,419	334,175	334,175	334,175	-	0.0%
Contractual Services	2,379,455	2,379,486	2,379,486	2,379,790	304	0.0%
Supplies & Materials	359,616	334,400	334,400	334,400	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	2,318,984	2,312,477	2,312,477	2,312,477	-	0.0%
Other	55	-	-	-	-	0.0%
Total	8,369,932	8,478,749	8,478,749	8,594,437	115,688	1.4%
Funding Types						
General	3,824,413	3,924,436	3,924,436	4,015,073	90,637	2.3%
Federal	676,071	2,247,527	2,247,527	2,247,527	-	0.0%
Other	3,869,448	2,306,786	2,306,786	2,331,837	25,051	1.1%
Total	8,369,932	8,478,749	8,478,749	8,594,437	115,688	1.4%
FTE	66.3	67.8	67.8	67.8	-	0.0%

Revenues

	<u>FY06</u>		Difference Over (Under) Estim.	<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	Estimate
General Funds	3,874,501	3,824,412	(50,089)	3,975,000	3,924,436	(50,564)	3,924,436
Federal Funds	600,000	808,366	208,366	300,000	0	(300,000)	0
Tower Rent	100,000	100,594	594	100,000	100,000	0	110,000
Other Funds	359,500	367,088	7,588	359,500	419,500	60,000	419,500
Friends Funds	900,000	900,000	0	900,000	1,000,000	100,000	1,000,000
CPB Funds	1,963,984	1,659,165	(304,819)	1,370,000	1,848,338	478,338	1,383,176
Total	7,797,985	7,659,625	(138,360)	7,004,500	7,292,274	287,774	6,837,112

- Personal Services- The Governor's recommended appropriation includes an increase of \$115,384 (\$90,476 general, \$24,908 other) for FY08 salary policy.
- Contractual Services- The Governor recommends an increase of \$304 to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
SD PUBLIC TELEVISION:							
Local Hours of Production *	220	235	15	220	275	55	275
% of the State of SD Served	>90	>90	n/a	>90	>90	n/a	>90
Broadcast Hours/Transmitter Available	8,760	8,760	0	8,760	8,760	0	8,760
Instructional Programming (Hours)	263	113	(150)	263	115	(148)	115
Programming for General Audience (Hours)	7,081	7,081	0	7,081	7,081	0	7,081
Overnight Educational Service **	1,040	1,040	0	1,040	1,040	0	1,040
Television Viewers	294,618	311,000	16,382	294,618	311,000	16,382	311,000
SD PUBLIC RADIO:							
Potential Listeners/Percent Served	785,000/90+	785,000/90+	n/a	785,000/90+	785,000/90+	n/a	785,000/90+
Broadcast Hours/Transmitter Available	8,760	8,760	0	8,760	8,760	0	8,760
Cultural Programming (Hours)	5,342	5,342	0	5,342	5,342	0	5,342
News and Information (Hours)	3,418	3,418	0	3,418	3,418	0	3,418
Local Hours of Production	400	484	84	400	484	84	484
Radio Listeners	155,693	95,477	(60,216)	155,693	95,477	(60,216)	95,477
Members/Underwriters	17,000/168	14,372/145	n/a	18,000/175	14,500/150	n/a	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.

BIT Administration

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.

The total recommended budget for BIT Administration consists of \$1,757,185 in other fund expenditure authority and 22.0 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	1,219,369	1,277,806	1,277,806	1,325,211	47,405	3.7%
Travel	21,675	31,555	31,555	31,555	-	0.0%
Contractual Services	380,138	365,334	365,334	366,444	1,110	0.3%
Supplies & Materials	8,567	11,175	11,175	11,175	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	18,286	22,800	22,800	22,800	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,648,035	1,708,670	1,708,670	1,757,185	48,515	2.8%
Funding Types						
General	-	-	-	-	-	0.0%
Federal	-	-	-	-	-	0.0%
Other	1,648,035	1,708,670	1,708,670	1,757,185	48,515	2.8%
Total	1,648,035	1,708,670	1,708,670	1,757,185	48,515	2.8%
FTE	22.0	22.0	22.0	22.0	-	0.0%

Selected Performance Indicators

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Moratoriums Processed (Central/Regents)	1,050/350	820/330	n/a	1,100/300	850/350	n/a	850/350
Percent- Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	8.0%	10.0%	2.0%	5.0%	10.0%	5.0%	9.0%
Security Requests Handled	1,600	1,550	(50)	1,800	1,600	(200)	1,600
Help Desk Requests Entered	130,000	115,000	(15,000)	130,000	115,000	(15,000)	115,000
Billing Vouchers Processed	10,500	11,143	643	10,500	11,150	650	11,150
Telecom. Vouchers Disbursed (TL)	7,850	7,621	(229)	7,850	7,650	(200)	7,650
I/S Vouchers Disbursed - BIT (DP)	2,900	2,785	(115)	2,900	2,800	(100)	2,800
State Radio Invoices Disbursed	300	292	(8)	300	300	0	300

- **Personal Services-** The Governor's recommended appropriation includes an increase of \$47,405 in other fund expenditure authority for FY08 salary policy.
- **Contractual Services-** The Governor recommends an increase of \$1,110 in other fund expenditure authority to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.

State Radio Engineering

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

The total recommended budget for State Radio Engineering consists of \$1,396,006 from general funds, \$113,289 in federal fund expenditure authority, and \$996,838 in other fund expenditure authority, for a total budget of \$2,506,133 and 10.0 FTEs.

	Actual FY06	Budgeted FY07	Agency Req. FY08	Gov Rec. FY08	Inc/Dec FY08	% Change From FY07
Personal Services	503,941	525,723	525,723	545,305	19,582	3.7%
Travel	114,256	112,750	112,750	112,750	-	0.0%
Contractual Services	925,620	1,428,519	1,428,519	1,431,228	2,709	0.2%
Supplies & Materials	131,965	85,750	85,750	85,750	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	715,953	331,100	331,100	331,100	-	0.0%
Other	6	-	-	-	-	0.0%
Total	2,391,741	2,483,842	2,483,842	2,506,133	22,291	0.9%
Funding Types						
General	1,351,032	1,373,715	1,373,715	1,396,006	22,291	1.6%
Federal	-	113,289	113,289	113,289	-	0.0%
Other	1,040,709	996,838	996,838	996,838	-	0.0%
Total	2,391,741	2,483,842	2,483,842	2,506,133	22,291	0.9%
FTE	10.2	10.0	10.0	10.0	-	0.0%

Revenues

	FY06			FY07			FY08
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
State Radio Teletype Fund	485,000	500,232	15,232	485,000	500,000	15,000	500,000
Total	485,000	500,232	15,232	485,000	500,000	15,000	500,000

- Personal Services- The Governor's recommended appropriation includes an increase of \$19,582 in other fund expenditure authority for FY08 salary policy.
- Contractual Services- The Governor recommends an increase of \$2,709 from general funds to account for a recalculation in the method of recovering maintenance and repair funding for the capital complex.

Selected Performance Indicators

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Queries to State Teletype Message Switch:							
Daily State Input Traffic	30,559	35,351	4,792	34,000	36,000	2,000	37,000
Daily National Input--National Crime Information Center (NCIC)	5,918	6,110	192	6,500	6,500	0	6,600
Daily National Input NLETS	3,524	3,498	(26)	4,000	4,000	0	4,200
Total Annual Message Transactions	11,154,247	12,443,578	1,289,331	12,500,000	12,500,000	0	13,000,000
Teletype Terminals (Excludes Units Behind Servers)	192	194	2	300	300	0	310
State-Owned Radios	4,150	4,150	0	4,200	4,200	0	4,250
Local Government-Owned Radios	8,300	8,300	0	8,500	8,500	0	9,000
Federal Gov't Radios/On Network	600	600	0	700	1,100	400	1,200
Base Transmitters Maintained	308	394	86	316	400	84	400
Tower Sites	60	60	0	60	62	2	64
Radios Installed	400	400	0	400	400	0	400
Radios Checked/Analyzed	2,000	2,000	0	2,000	2,000	0	2,000
1.544 MBPS - Leased	64	64	0	64	66	2	68
Radio Calls Through Digital Network	15,000,000	18,719,091	3,719,091	16,000,000	24,000,000	8,000,000	26,000,000

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken.

B. Letters of Intent- FY07

Due to the passage of SB 210 on the 35th Legislative Day, \$500,000 from the State General Fund was restored in the South Dakota Public Broadcasting budget along with a decrease of \$500,000 from other funds. The Legislature had originally approved a funding shift of \$500,000 from the State General Fund to other funds for South Dakota Public Broadcasting.