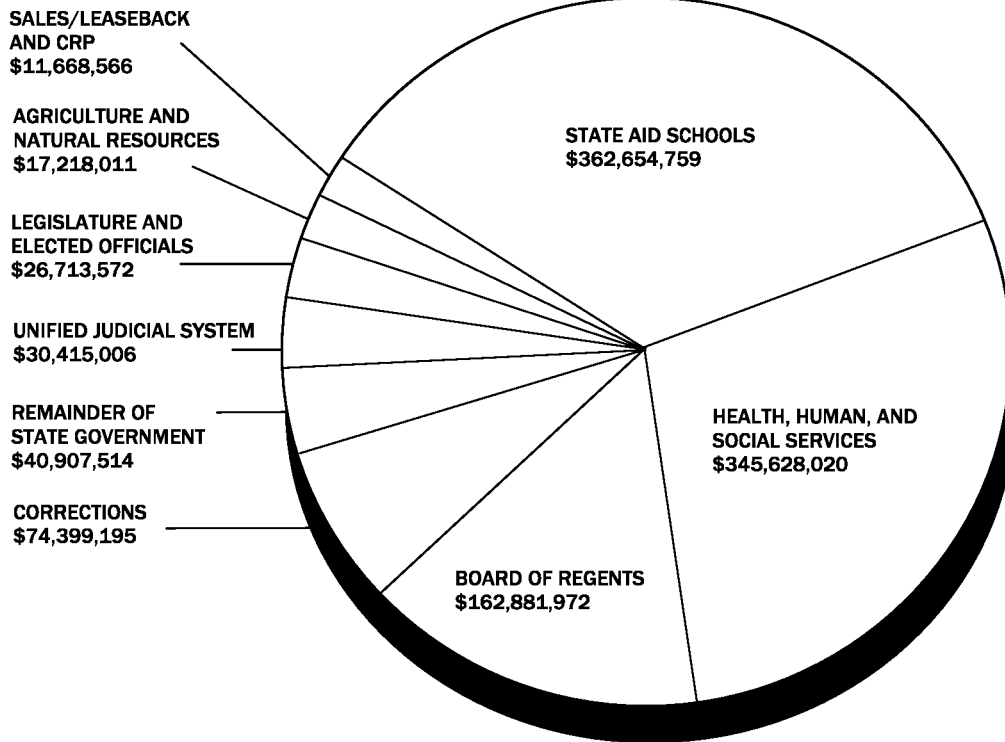


STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2007

**BEGINNING JULY 1, 2006
ENDING JUNE 30, 2007**

OUR 117th YEAR OF A BALANCED BUDGET

TOTAL GENERAL FUND BUDGET: \$1,072,486,615



M. MICHAEL ROUNDS, GOVERNOR



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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MEMBERS OF THE LEGISLATURE, PUBLIC OFFICIALS, AND CITIZENS OF THE STATE OF SOUTH DAKOTA:

The *South Dakota Budget in Brief, Fiscal Year 2007* provides a cursory overview of the financial condition of the state of South Dakota and a summary of the state budget for the next fiscal year. As appropriated by the 2006 legislature, this FY2007 budget provides funding for the operations of the government for the period beginning July 1, 2006 and ending June 30, 2007.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues received into the general fund. In addition to the legislative appropriations for FY2007, the report also includes the budgeted expenditure levels for each agency within state government for the current fiscal year, the requested budget levels submitted for FY2007, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2006 legislature and amendments made to the FY2006 General Appropriations Act are also included. A comparison of the amounts recommended by the Governor and the final legislative appropriation is detailed for both the agency budgets and the special appropriations.

Staffing levels for the various agencies and programs of the government included in this report are based on the number of full-time equivalents (FTE's) authorized by the legislature in the General Appropriations Act. A full-time equivalent, or FTE, represents 2,088 hours of work in a given fiscal year. A summary of total budget authority for all of state government is also included for your information.

The purpose of this document is to present, in summary form, information regarding the state of South Dakota's budget as appropriated by the 2006 legislature. More detailed program information can be found in the *Governor's Budget Report for FY2007* and the General Appropriations Act (SB 209 and SB 210). The *Governor's Budget Report for FY2007* also contains more information concerning the Governor's recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota.

We hope that the information presented in this document is useful to you. If you desire additional information, please do not hesitate to contact us.

Sincerely,

Jason C Dilges, Commissioner
Bureau of Finance and Management

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GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2004	ACTUAL FY2005	REVISED FY2006	ADOPTED FY2007
RECEIPTS				
Sales and Use Tax	\$ 508,241,448	\$ 534,196,029	\$ 571,788,267	\$ 604,603,599
Contractor's Excise Tax	59,378,041	65,404,711	73,056,810	78,841,978
Property Tax Reduction Fund ^G	44,311,001 ^K	114,206,290	116,190,377	118,777,787
Bank Franchise Tax	35,255,228	36,362,714	44,784,381	41,078,381
Insurance Company Tax	51,397,593	55,461,545	59,885,017	64,557,330
Other ^{A, B, D, F}	152,949,986	152,360,836	161,530,819	158,131,994
One-Time Receipts	22,837,373 ^N	7,375,000 ^O	2,105,198 ^P	6,550,000 ^Q
Transfer from Property Tax Reserves ^T	15,974,511	24,578,419	30,227,235	0
Obligated Cash Carried Forward	1,355,714	1,182,209	819,857	0
TOTAL RECEIPTS	\$ 891,700,895	\$ 991,127,751	\$ 1,060,387,961	\$ 1,072,541,069
EXPENDITURES				
General Bill Excluding State Aid to Education ^{B, C, D}	\$ 577,296,639 ^J	\$ 639,618,783 ^L	\$ 677,302,867 ^R	\$ 726,432,162 ^S
State Aid to Education	272,090,902 ^J	329,965,971	332,677,160	331,677,160
Special Appropriations	1,442,093	6,791,878	8,433,364	12,178,439
Emergency Special Appropriations	36,491,029	10,851,130	39,109,900 ^M	0
Continuing Appropriations ^F	1,842,310	1,897,924	2,044,812	2,198,854
TOTAL EXPENDITURES	\$ 889,162,973	\$ 989,125,686	\$ 1,059,568,103	\$ 1,072,486,615
TRANSFERS				
Budget Reserve Fund ^H	\$ 1,355,714	\$ 1,182,209	\$ 819,857	\$ 0
Property Tax Reduction Fund ^I	0	0	0	0
TOTAL TRANSFERS	\$ 1,355,714	\$ 1,182,209	\$ 819,857	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expenditures/Transfers)	1,182,209	819,857	0	54,454
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^H	(1,182,209)	(819,857)	0	0
Property Tax Reduction Fund ^I	0	0	0	0
TOTAL OBLIGATIONS AGAINST CASH	(1,182,209)	(819,857)	0	0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 54,454

SOURCE: State of South Dakota Bureau of Finance and Management

NOTE: This document was prepared on a cash basis for budgeting purposes and reflects obligations against cash.

^A Includes \$12,478,191 for FY2004, \$11,835,491 for FY2005, \$11,175,075 for FY2006, and \$10,498,875 for FY2007 derived from annuity contract payments.

^B Includes revenue and expenditure authority due to legislation passed by the 1988 legislature which allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire bonds issued to lease land in the Conservation Reserve Program with a lump sum payment in return for the annual federal government payment. The annual payments from the federal government are deposited in the general fund and used to make the Department of Game, Fish, and Parks' lease payment.

^C Includes \$12,473,308 for FY2004, \$11,833,425 for FY2005, \$11,167,786 for FY2006, and \$10,495,128 for FY2007 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.

- ^D Includes expenditure authority (\$367,000 for FY2006 and \$373,546 for FY2007) due to legislation passed by the 1989 legislature that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued to make improvements in Custer State Park. Funds from the Custer State Park Concession Bond Redemption Fund, where funding is derived from concession contracts at Custer State Park, are deposited into the general fund and used to make the Department of Game, Fish, and Parks' lease payment.
- ^E Includes continuous appropriations for the fire premium tax refund (SDCL 10-44-9.1) and payment of special assessments (SDCL 5-14-20). Included in FY2006 and FY2007 is \$80,000 for payment of special assessments and \$1,964,812 and \$2,118,854, respectively, for fire premium tax refunds.
- ^F Includes \$17,605,523 in FY2004, \$17,820,625 in FY2005, \$18,687,113 in FY2006, and \$18,787,256 in FY2007 in interest proceeds from the Education Enhancement and Health Care Trust Funds.
- ^G SB 225, passed during the 1996 legislative session, requires that the state's proceeds from video lottery be deposited into the Property Tax Reduction Fund. In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the Property Tax Reduction Fund to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 legislature, imposed a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the Property Tax Reduction Fund.
- ^H HB 1287 provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.
- ^I HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.
- ^J The general bill for FY2004 reflects SB 1, passed during the special session of the 2003 legislature. This bill amended the FY2004 appropriation bill, spending an additional \$500,000 in general funds for a risk pool for health insurance purposes. The FY2004 General Appropriations Act was also revised by the 2004 legislature through HB 1031 and SB 150. HB 1031 provided for funding for the shortfall in the Medicaid Program in the Department of Social Services (+\$11.0 million) and reduced the appropriations for the Departments of Social Services, Education, Corrections, and Human Services to account for the change in the Federal Medical Assistance Percentage (FMAP) rate and fiscal relief provided in the Jobs and Growth Tax Relief Reconciliation Act of 2003 (-\$66.3 million). SB 150 increased the FY2004 general bill by \$2.8 million for the distribution of additional Education Enhancement Trust Fund earnings.
- ^K The 2004 legislature reduced general fund expenditures in the FY2004 General Appropriations Act by \$66.3 million in HB 1031 due to the federal fiscal relief provided to South Dakota in FY2004. Therefore, the transfer from the Property Tax Reduction Fund to the general fund was reduced by \$66.3 million in FY2004.
- ^L The market value of the Dakota Cement Trust Fund at the end of FY2004 made available an additional \$633,125 to be spent for education enhancement in FY2005. Therefore, SB 188, passed during the 2005 legislative session, revised the FY2005 General Appropriations Act by spending an additional \$633,125 for South Dakota Opportunity Scholarships.
- ^M HB 1001, passed during the 2005 special session, appropriated \$19,887,630 to the Science and Technology Authority for the underground laboratory at the former Homestake Mine.
- ^N HB 1099, passed by the 2003 legislature, accelerated the proration of interest earnings in the cash flow fund by having 90% of the estimated proration due to the general fund for the next fiscal year transferred to the general fund in the year in which the interest is earned. This resulted in one year (FY2004) where the general fund received two years of earnings deposits. The additional one-time revenue in FY2004 from the acceleration of interest earnings was \$7.8 million. HB 1069, passed by the 2003 legislature, transferred \$15.0 million to the Petroleum Release Compensation Fund. These funds were transferred to the Highway Fund during the 2002 legislative session to cover an expected deficit in matching federal highway dollars. This shortfall never occurred; therefore, HB 1069 moved the dollars back to the Petroleum Release Compensation Fund. HB 1283, the general appropriations bill, transferred the \$15.0 million from the Petroleum Release Compensation Fund to the general fund in FY2004.
- ^O This figure includes a one-time transfer of \$3.0 million from the Video Lottery Operating Fund to the general fund to help cover the budget shortfall in FY2005. Also included is \$4.4 million from part of South Dakota's share of a global settlement with various large brokerage firms that settled securities violations.

- ^P Included in this figure is \$0.9 million from refunding gains due to refinancing bonds, \$0.9 million from a settlement for incorrect food services charges, and \$0.3 million from part of South Dakota's share of a global settlement with various large brokerage firms that settled securities violations.
- ^Q SB 209, passed by the 2006 legislature, transferred \$3.8 million from the Technology Fund to the general fund and \$2.8 million from the Highway Fund to the general fund.
- ^R The market value of the Dakota Cement Trust Fund at the end of FY2005 made available additional funds to be spent for education enhancement in FY2006. Therefore, SB 205, passed during the 2006 legislative session, revised the FY2006 General Appropriations Act by spending an additional \$1,208,296 for South Dakota Opportunity Scholarships.
- ^S The general bill for FY2007 reflects SB 210, passed during the 2006 legislative session. This bill amended the FY2007 appropriation bill by adding \$500,000 of general funds back to South Dakota Public Broadcasting.
- ^T In FY2004 and FY2005, \$16.0 million and \$24.6 million, respectively, was transferred from the Property Tax Reserves to the general fund to help balance the budgets. In FY2006, it is projected that \$30.2 million in one-time receipts from the Property Tax Reduction Fund will need to be transferred to the general fund to balance the budget. It is not anticipated that any money from the Property Tax Reserves will need to be transferred to the general fund to balance the budget in FY2007.

GENERAL FUND RECEIPTS

	ACTUAL FY2004	ACTUAL FY2005	REVISED FY2006	ADOPTED FY2007
CONTINUING RECEIPTS				
Sales and Use Tax	\$ 508,241,448	\$ 534,196,029	\$ 571,788,267	\$ 604,603,599
Contractor's Excise Tax	59,378,041	65,404,711	73,056,810	78,841,978
Alcohol Beverage Tax	8,489,478	8,507,013	8,715,414	8,814,476
Alcohol Beverage 2% Wholesale Tax	949,263	938,212	1,033,447	1,074,361
Cigarette Tax	27,633,238	27,663,802	28,366,538	27,740,279
Bank Franchise Tax	35,255,228	36,362,714	44,784,381	41,078,381
Insurance Company Tax	51,397,593	55,461,545	59,885,017	64,557,330
Inheritance and Estate Tax	8,386,341	3,992,862	847,266	250,000
Licenses, Permits, and Fees	30,519,626	33,198,427	37,637,831	36,938,536
Investment Income and Interest	11,066,377	9,273,336	10,683,237	13,860,130
Charges for Goods and Services	10,487,849	10,594,603	12,310,000	10,776,864
Net Transfers In	5,838,590	7,026,274	10,475,169	8,604,656
Trust Funds	29,605,523	30,453,750	32,009,284	31,356,650
Severance Taxes	1,182,749	1,616,393	1,893,573	1,715,819
Unexpended Carryovers	403,142	1,240,905	0	0
Lottery	4,756,834	4,863,115	5,204,927	5,392,923
Property Tax Reduction Fund	44,311,001	114,206,290	116,190,377	118,777,787
Sale-Leaseback	12,478,191	11,835,491	11,175,075	10,498,875
CRP Program	1,152,786	1,156,654	1,179,058	1,108,425
SUBTOTAL (CONTINUING RECEIPTS)	\$ 851,533,297	\$ 957,992,124	\$ 1,027,235,671	\$ 1,065,991,069
ONE-TIME RECEIPTS				
Acceleration of Interest Earnings	\$ 7,837,373	\$ 0	\$ 0	\$ 0
Transfer from Petroleum Release Fund	15,000,000	0	0	0
Refinancing Gains	0	0	945,289	0
Food Services Settlement	0	0	872,408	0
Securities Global Settlement	0	4,375,000	287,500	0
Transfer from Video Lottery Fund	0	3,000,000	0	0
Transfer from Highway Fund	0	0	0	2,750,000
Transfer from Technology Fund	0	0	0	3,800,000
Transfer from Property Tax Reserves	15,974,511	24,578,419	30,227,235	0
Obligated Cash Carried Forward	1,355,714	1,182,209	819,857	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 40,167,598	\$ 33,135,627	\$ 33,152,290	\$ 6,550,000
GRAND TOTAL	\$ 891,700,895	\$ 991,127,751	\$ 1,060,387,961	\$ 1,072,541,069

EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. SB 262, passed by the 1994 legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited to cover the Department of Revenue and Regulation's cost of administering the tax. SB 63, passed by the 2003 legislature, broadened the sales tax to include interstate telecommunication services. HB 1180, passed by the 2004 legislature, exempted certain transportation services from the sales and use tax.

Contractor's Excise Tax (SDCL 10-46A and 10-46B): An excise tax of 2% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2% tax if they are furnished a valid prime contractor's exemption certificate by the prime contractor for each specific job performed. The gross receipts of both prime contractors and subcontractors providing construction services or realty improvement projects for qualifying utilities are subject to a 2% excise tax.

Alcohol Beverage Tax (SDCL 35-5): This tax is computed and levied on all alcoholic beverages purchased, received, or imported from a distiller, manufacturer, or foreign wholesaler for sale to a retail dealer. The taxation rates are as follows: 1) \$8.50 per 31 gallon barrel (or a prorata share thereof) on malt beverages; 2) all light wines and diluted beverages (except sparkling wines and cider) having more than 3.2% and not more than 14% alcohol by weight, 93¢ per gallon; 3) all wines (except sparkling wines) having more than 14% and not more than 20% alcohol by weight, \$1.45 per gallon; 4) all wines (except sparkling wines) having more than 20% and not more than 24% alcohol by weight, and all sparkling wines containing alcohol, \$2.07 per gallon; 5) all cider having not more than 10% alcohol by weight, 28¢ per gallon; and, 6) all other alcoholic beverages, \$3.93 per gallon. The state receives 75% of the total tax collected, and 25% of the collections are returned to the municipalities.

Alcohol Beverage 2% Wholesale Tax (SDCL 35-5-6.1): This tax is in addition to the tax imposed by SDCL 35-5-3, and is levied at the rate of 2% of the purchase price upon the purchase of alcoholic beverages, except malt beverages, by a wholesaler from a distiller, manufacturer, or supplier.

Cigarette Tax (SDCL 10-50): HB 1297, passed by the 1995 legislature, increased the cigarette tax from 23¢ to 33¢ per pack and imposed a tax upon all tobacco products at the rate of 10% of the wholesale purchase price, beginning in FY1996. HB 1147, passed by the 2003 legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. The new tax rate became effective in March 2003.

Bank Franchise Tax (SDCL 10-43): An annual tax is imposed on banks, financial institutions, and savings and loan associations based upon net income assignable to South Dakota. The tax rates are as follows: 1) 6% on net income of \$400 million or less; 2) 5% on net income exceeding \$400 million but equal to or less than \$425 million; 3) 4% on net income exceeding \$425 million but equal to or less than \$450 million; 4) 3% on net income exceeding \$450 million but equal to or less than \$475 million; 5) 2% on net income exceeding \$475 million but equal to or less than \$500 million; 6) 1% on net income exceeding \$500 million but equal to or less than \$600 million; 7) 0.5% on net income exceeding \$600 million but equal to or less than \$1.2 billion; and, 8) 0.25% on net income exceeding \$1.2 billion. Ninety-five percent of the taxes paid by banks organized under SDCL 51-16-40 to 51-16-44 are deposited in the general fund, and 5% of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the general fund, and 73 1/3% are remitted to the county where the bank or financial institution is located.

Insurance Company Tax (SDCL 10-44): A tax of 2.5% of premiums on policies insuring risks located in South Dakota is imposed on insurance companies. In addition, the insurer must also pay a tax of 0.5% of the gross premium receipts on all fire insurance business done in the state. The tax imposed on insurance companies for life insurance policies is 2.5% of premiums on the first \$100,000 of annual life premiums per policy, and eight one-hundredths of a percent for that portion of the annual life premiums per policy exceeding \$100,000. A life insurance policy (other than credit life as defined in SDCL 58-19) of a face amount of \$7,000 or less is taxed at the rate of 1.25% of premiums. The tax imposed on insurance companies for annuities is 1.25% of the consideration for annuity contracts on the first \$500,000 of annual consideration per annuity contract, and eight one-hundredths of a percent for that portion of the annual consideration per annuity contract exceeding \$500,000. Farm mutual insurers and fraternal benefit societies are exempt from insurance company taxes.

Inheritance and Estate Tax (SDCL 10-40 and 10-40A): Amendment C, passed by the voters in November 2000, repealed the inheritance tax effective July 1, 2001. The inheritance tax was imposed upon the inheritance of an heir and the rate varied according to the amount inherited and the relationship between the deceased and the heir. The estate tax is imposed upon estates subject to the federal estate tax. The tax is equal to the credit on the federal tax return for state estate taxes. The state estate tax has no effect on the total amount of tax paid by a deceased person's estate. Ninety percent of the tax is deposited in the general fund, and 10% is remitted to the deceased person's county.

Licenses, Permits, and Fees: This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees that are assessed to defray administrative costs. State agencies collecting these revenues include the Departments of Agriculture; Health; Labor; Public Safety; Social Services; Revenue and Regulation; the Unified Judicial System; and, the Secretary of State.

Investment Income and Interest: Revenues included in this category are from interest and the investment earnings of the general fund and nonparticipating funds in the cash flow fund.

Charges for Goods and Services: Receipts included in this category are from charges made by institutions under the Department of Human Services; audit charges made by the Auditor General to state and local governments; child support collections paid back to the state received by the Department of Social Services; funds received from unclaimed property; 35% of fines, penalties, and forfeitures collected on county, township, or municipal offenses; and, other miscellaneous charges.

Net Transfers In: Receipts included in this category are general fund reimbursements by the Highway Fund; receipts from the Department of Game, Fish, and Parks; the Motor Vehicle Fund; the Soil and Water Conservation Fund; the state's share of the Deadwood gaming revenue; and, other miscellaneous receipts.

Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Section 20 and 21 of the State Constitution): Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund

every year as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. Each fiscal year, a transfer of \$12 million is made from the Dakota Cement Trust Fund to the general fund. Other than this transfer, the original principal of the trust fund is to remain intact. However, the legislature shall, by appropriation, make distributions from the difference between the \$12 million annual transfer and 5% of the market value of the trust fund for the support of education, but not for the replacement of state aid to general education or special education, if the increase in the market value of the trust fund is sufficient to maintain the original principal of the trust fund after such distributions.

Severance Taxes (SDCL 10-39 and 10-39A): A severance tax is imposed at the rate of \$4 per ounce of gold severed in South Dakota. In addition, there is a tax of 10% of the net profits from the sale of precious metals severed. For persons severing precious metals that were in business in the state prior to January 1, 1981, 100% of the revenues collected are deposited in the general fund. For persons permitted on or after January 1, 1981, for the purpose of severing precious metals, 80% of the revenues collected are deposited in the general fund, and 20% are remitted to the county in which the precious metals were severed. Owners or operators of energy minerals must pay a tax equal to 4.5% of the taxable value of any energy minerals severed. One-half of the energy mineral severance taxes received are returned to the county where the energy minerals were severed, one-sixth of the taxes are deposited in the Energy Development Impact Fund, and one-third of the taxes are deposited in the general fund. Any excess over \$100,000 in the Energy Development Impact Fund is credited to the general fund.

Unexpended Carryovers: Unexpended balances that revert to the general fund from prior years for special appropriations and emergency special appropriations are reflected in receipts as unexpended carryovers.

Lottery (SDCL 42-7A): Receipts under this classification include the general fund's share of revenues from the sale of instant and on-line lottery tickets. All of the net proceeds from the sale of instant lottery tickets are deposited in the general fund. The first \$1.4 million of the net proceeds from the sale of on-line lottery tickets are deposited in the general fund, and the remaining net proceeds are deposited in the Capital Construction Fund.

Property Tax Reduction Fund: The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. SB 225, passed during the 1996 legislative session, provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund to provide property tax relief through state aid to education. Revenues deposited in the PTRF come from three sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services, which was imposed by HB 1104 passed by the 2003 legislature; and, 3) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

Sale-Leaseback: Receipts under this classification are derived from the annuity contract purchased with the proceeds from the sale of certificates of participation associated with the December 1986 sale-leaseback transaction.

CRP Program: Receipts under this classification are derived from federal Conservation Reserve Program payments that farmers signed over to the state in exchange for lump sum payments.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Acceleration of Interest Earnings (FY2004): HB 1099, passed by the 2003 legislature, accelerated the proration of interest earnings in the cash flow fund by having 90% of the estimated proration due to the general fund for the next fiscal year transferred to the general fund in the year in which the interest is earned. This resulted in one year (FY2004) where the general fund received two years of earnings deposits. Included in this category is the amount of FY2004 interest earnings that were deposited into the general fund.

Transfer from Petroleum Release Compensation Fund (FY2004): HB 1069, passed by the 2003 legislature, transferred \$15 million to the Petroleum Release Compensation Fund. These funds were transferred to the Highway Fund during the 2002 legislative session to cover an expected deficit in matching federal highway dollars. This shortfall never occurred; therefore, HB 1069 moved the dollars back to the Petroleum Release Compensation Fund. HB 1283, the General Appropriations Act, transferred the \$15 million from the Petroleum Release Compensation Fund to the general fund in FY2004.

Refinancing Gains (FY2006): This represents refunding gains from the South Dakota Health and Educational Facilities Authority and the South Dakota Building Authority refinancing bonds.

Food Services Settlement (FY2006): This represents money received from a settlement for incorrect food services charges.

Securities Global Settlement (FY2005 and FY2006): This represents South Dakota's share of a global settlement with various large brokerage firms that settled securities violations in regards to securities analyst's conflicts of interests.

Transfer from Video Lottery Fund (FY2005): This represents a one-time transfer from the Video Lottery Operating Fund to the general fund to help cover the budget shortfall in FY2005.

Transfer from Highway Fund (FY2007): SB 209, passed by the 2006 legislature, transferred \$2.8 million from the Highway Fund to the general fund.

Transfer from Technology Fund (FY2007): SB 209, passed by the 2006 legislature, transferred \$3.8 million from the Department of Education's Technology Fund to the general fund.

Transfer from Property Tax Reserves: SB 225, passed during the 1996 legislative session, gave the Commissioner of the Bureau of Finance and Management the authority to transfer monies available from the Property Tax Reduction Fund to the general fund to provide property tax relief through state aid to education. In FY2004 and FY2005, \$16.0 million and \$24.6 million, respectively, was transferred from the Property Tax Reserves to the general fund to cover the budget shortfalls in those years. In FY2006, it is projected that \$30.2 million will need to be transferred from the Property Tax Reserves to the general fund to balance the budget. It is not anticipated that any money from the Property Tax Reserves will need to be transferred to the general fund to balance the budget in FY2007.

Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year. In FY2004, FY2005, and FY2006, \$1.4 million, \$1.2 million, and \$0.8 million, respectively, was carried forward and transferred to the Budget Reserve Fund.

SPECIAL APPROPRIATIONS

FY2007 SPECIAL APPROPRIATIONS		Governor's Introduced FY2007	Appropriated FY2007	Introduced vs. Appropriated
SB 2	<i>Circuit Court Judgeship in Second Judicial Court</i>			
	General Funds	\$ -	\$ 191,002	\$ 191,002
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 191,002	\$ 191,002
SB 20	<i>SDSU Dairy Manufacturing Plant</i>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 4,000,000	\$ 4,000,000
	TOTAL	\$ -	\$ 4,000,000	\$ 4,000,000
SB 21	<i>AES/SDSU Manure Separator</i>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ 114,000	\$ 114,000
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 114,000	\$ 114,000
SB 23	<i>AES/SDSU Addition to Livestock Feed Facility</i>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 17,000	\$ 17,000
	TOTAL	\$ -	\$ 17,000	\$ 17,000
SB 143	<i>State Fair</i>			
	General Funds	\$ -	\$ 750,000	\$ 750,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 750,000	\$ 750,000
SB 168	<i>Enhancement of Secondary Career and Technical Education</i>			
	General Funds	\$ -	\$ 1,000,000	\$ 1,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,000,000	\$ 1,000,000
SB 198	<i>Nonrecurring Education Enhancement and Sparsity Distribution</i>			
	General Funds	\$ -	\$ 8,000,000	\$ 8,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 8,000,000	\$ 8,000,000
SB 204	<i>Coordinated Soil and Water Conservation Grant</i>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 600,000	\$ 600,000	\$ -
	TOTAL	\$ 600,000	\$ 600,000	\$ -
HB 1013	<i>Board of Regents Title IX Compliance</i>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 3,010,714	\$ 3,010,714
	TOTAL	\$ -	\$ 3,010,714	\$ 3,010,714
HB 1014	<i>Remodel O'Harra Stadium at SDSM&T</i>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 450,000	\$ 450,000
	TOTAL	\$ -	\$ 450,000	\$ 450,000

FY2007 SPECIAL APPROPRIATIONS

	Governor's Introduced FY2007	Appropriated FY2007	Introduced vs. Appropriated
HB 1038 Physician and Dental Tuition Reimbursement			
General Funds	\$ 105,228	\$ 105,228	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 105,228	\$ 105,228	\$ -
HB 1087 Northern Crops Institute			
General Funds	\$ -	\$ 50,000	\$ 50,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 50,000	\$ 50,000
HB 1089 Vietnam War Memorial			
General Funds	\$ -	\$ 100,000	\$ 100,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 100,000	\$ 100,000
HB 1090 Compensatory Payments to Certain School Districts			
General Funds	\$ -	\$ 70,000	\$ 70,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 70,000	\$ 70,000
HB 1103 Postsecondary Technical Institutes Maintenance and Repair			
General Funds	\$ -	\$ 360,000	\$ 360,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 360,000	\$ 360,000
HB 1143 Renovate Wecota Hall at SDSU			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ 2,000,000	\$ 2,000,000
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 2,000,000	\$ 2,000,000
HB 1237 Tax Refunds for Elderly and Disabled			
General Funds	\$ 1,000,000	\$ 1,000,000	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ -
HB 1241 Sales Tax on Food Refund Program			
General Funds	\$ 3,000,000	\$ -	\$ (3,000,000)
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 1,250,000	\$ -	\$ (1,250,000)
TOTAL	\$ 4,250,000	\$ -	\$ (4,250,000)
HB 1243 School District Consolidation Incentives			
General Funds	\$ 552,209	\$ 552,209	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 552,209	\$ 552,209	\$ -
TOTAL FY2007 SPECIAL APPROPRIATIONS			
General Funds	\$ 4,657,437	\$ 12,178,439	\$ 7,521,002
Federal Funds	\$ -	\$ 2,114,000	\$ 2,114,000
Other Funds	\$ 1,850,000	\$ 8,077,714	\$ 6,227,714
TOTAL FY2007 SPECIAL APPROPRIATIONS	\$ 6,507,437	\$ 22,370,153	\$ 15,862,716

NOTE: FY2007 special appropriations become available for expenditure on July 1, 2006 and are included in the FY2007 column of the General Fund Condition Statement.

FY2006 EMERGENCY SPECIAL APPROPRIATIONS

		Governor's Introduced FY2006	Appropriated FY2006	Introduced vs. Appropriated
SB 26	Fire Suppression Fund			
	General Funds	\$ 756,270	\$ 756,270	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ 756,270</u>	<u>\$ 756,270</u>	<u>\$ -</u>
SB 27	State Fair			
	General Funds	\$ 994,000	\$ 994,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ 994,000</u>	<u>\$ 994,000</u>	<u>\$ -</u>
SB 65	Roof Repairs at Western Dakota Technical Institute			
	General Funds	\$ -	\$ 286,000	\$ 286,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 286,000</u>	<u>\$ 286,000</u>
SB 152	Design and Construction of National Guard Armories			
	General Funds	\$ -	\$ 2,339,000	\$ 2,339,000
	Federal Funds	\$ -	\$ 24,420,000	\$ 24,420,000
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 26,759,000</u>	<u>\$ 26,759,000</u>
SB 165	South Dakota Energy Infrastructure Authority			
	General Funds	\$ -	\$ 247,000	\$ 247,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 247,000</u>	<u>\$ 247,000</u>
SB 202	K-12 Schools and Postsecondary Institutes Energy Program			
	General Funds	\$ 2,000,000	\$ 2,300,000	\$ 300,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ 2,000,000</u>	<u>\$ 2,300,000</u>	<u>\$ 300,000</u>
SB 203	Sex Offender Registry			
	General Funds	\$ 10,000	\$ -	\$ (10,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 10,000	\$ 10,000
	<u>TOTAL</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ -</u>
HB 1012	Metallurgy Foundry Building at SDSM&T			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ 125,000	\$ 125,000
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>
HB 1021	Emergency and Disaster Fund			
	General Funds	\$ 3,000,000	\$ 3,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ -</u>
HB 1238	USDSU Sioux Falls Land Purchase			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 5,870,000	\$ 5,870,000	\$ -
	<u>TOTAL</u>	<u>\$ 5,870,000</u>	<u>\$ 5,870,000</u>	<u>\$ -</u>

FY2006 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2006	Appropriated FY2006	Introduced vs. Appropriated
HB 1239	Water Omnibus Bill			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 10,235,000	\$ 10,235,000	\$ -
	TOTAL	\$ 10,235,000	\$ 10,235,000	\$ -
HB 1240	Low Income Energy Assistance			
	General Funds	\$ -	\$ 1,300,000	\$ 1,300,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 1,300,000	\$ -	\$ (1,300,000)
	TOTAL	\$ 1,300,000	\$ 1,300,000	\$ -
HB 1244	USDSU Classroom Construction			
	General Funds	\$ -	\$ 8,000,000	\$ 8,000,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 8,000,000	\$ -	\$ (8,000,000)
	TOTAL	\$ 8,000,000	\$ 8,000,000	\$ -
TOTAL FY2006 EMERGENCY SPECIAL APPROPRIATIONS				
	General Funds	\$ 6,760,270	\$ 19,222,270	\$ 12,462,000
	Federal Funds	\$ -	\$ 24,545,000	\$ 24,545,000
	Other Funds	\$ 25,405,000	\$ 16,115,000	\$ (9,290,000)
TOTAL FY2006 EMERGENCY SPECIAL APPROPRIATIONS		\$ 32,165,270	\$ 59,882,270	\$ 27,717,000

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced	Appropriated	Introduced vs. Appropriated
SB 19	Revise FY2006 General Appropriations Act for BOR and DOC			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ 4,708,072	\$ 4,708,072
	Other Funds	\$ -	\$ 3,646,400	\$ 3,646,400
	TOTAL	\$ -	\$ 8,354,472	\$ 8,354,472
SB 205	Revise FY2006 General Appropriations Act for South Dakota Opportunity Scholarship			
	General Funds	\$ 1,208,296	\$ 1,208,296	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,208,296	\$ 1,208,296	\$ -
HB 1011	SDSU Wellness Center			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 7,100,000	\$ 7,100,000
	TOTAL	\$ -	\$ 7,100,000	\$ 7,100,000
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
	General Funds	\$ 1,208,296	\$ 1,208,296	\$ -
	Federal Funds	\$ -	\$ 4,708,072	\$ 4,708,072
	Other Funds	\$ -	\$ 10,746,400	\$ 10,746,400
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS		\$ 1,208,296	\$ 16,662,768	\$ 15,454,472

2005 SPECIAL SESSION		Governor's Introduced	Appropriated	Introduced vs. Appropriated
HB1001	Underground Laboratory at former Homestake Mine			
	General Funds	\$ 19,887,630	\$ 19,887,630	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
TOTAL 2005 SPECIAL SESSION		\$ 19,887,630	\$ 19,887,630	\$ -

EXECUTIVE MANAGEMENT

DEPARTMENT 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.

STAFFING LEVEL FTE:	654.8	659.3	659.3	659.3	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	2,855,423	2,855,423	2,243,515	2,243,515	0
Federal Funds	244,809	244,809	250,921	250,921	0
Other Funds	5,000	0	0	0	0
TOTAL	3,105,232	3,100,232	2,494,436	2,494,436	0
<i>Bureau of Finance and Management</i>					
General Funds	11,210,124	10,582,855	10,610,100	10,610,100	0
Federal Funds	0	0	0	0	0
Other Funds	5,112,539	5,112,539	5,150,839	5,150,839	0
TOTAL	16,322,663	15,695,394	15,760,939	15,760,939	0
<i>Bureau of Administration</i>					
General Funds	5,138,424	5,116,016	5,132,173	5,132,173	0
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	28,995,450	29,356,631	29,597,847	29,597,847	0
TOTAL	34,633,874	34,972,647	35,230,020	35,230,020	0
<i>Bureau Information and Telecommunication</i>					
General Funds	5,176,936	5,516,804	5,298,151	5,298,151	0
Federal Funds	2,247,527	2,247,527	2,360,816	2,360,816	0
Other Funds	36,544,452	36,544,452	37,254,368	37,254,368	0
TOTAL	43,968,915	44,308,783	44,913,335	44,913,335	0
<i>Bureau of Personnel</i>					
General Funds	909,287	909,287	748,563	848,563	100,000
Federal Funds	507,915	507,915	500,000	500,000	0
Other Funds	10,697,040	10,697,040	10,988,320	10,988,320	0
TOTAL	12,114,242	12,114,242	12,236,883	12,336,883	100,000
DEPARTMENT TOTAL					
General Funds	25,290,194	24,980,385	24,032,502	24,132,502	100,000
Federal Funds	3,500,251	3,500,251	3,611,737	3,611,737	0
Other Funds	81,354,481	81,710,662	82,991,374	82,991,374	0
TOTAL	110,144,926	110,191,298	110,635,613	110,735,613	100,000

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Governor's Office</i>					
Office of the Governor	2,111,572	250,921	0	2,362,493	22.5
Governor's Contingency Fund	100,000	0	0	100,000	0.0
Lt. Governor	31,943	0	0	31,943	0.5
DIVISION TOTAL	<u>2,243,515</u>	<u>250,921</u>	<u>0</u>	<u>2,494,436</u>	<u>23.0</u>
<i>Bureau of Finance and Management</i>					
Bureau of Finance and Management	830,722	0	3,433,475	4,264,197	25.0
Sale/Leaseback (BFM)	9,779,378	0	0	9,779,378	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
DIVISION TOTAL	<u>10,610,100</u>	<u>0</u>	<u>5,150,839</u>	<u>15,760,939</u>	<u>25.0</u>
<i>Bureau of Administration</i>					
Administrative Services	653,726	0	501,894	1,155,620	6.0
Sale Leaseback (BFM/BOA)	715,750	0	0	715,750	0.0
Central Services	389,204	0	22,976,273	23,365,477	151.5
State Engineer	0	0	998,939	998,939	13.0
Statewide Maintenance and Repair	3,000,000	500,000	2,450,000	5,950,000	0.0
Office of Hearing Examiners	373,493	0	0	373,493	4.0
PEPL Fund Administration - Info	0	0	1,370,741	1,370,741	3.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	<u>5,132,173</u>	<u>500,000</u>	<u>29,597,847</u>	<u>35,230,020</u>	<u>177.5</u>
<i>Bureau Information and Telecommunication</i>					
Data Centers	0	0	6,973,822	6,973,822	56.0
Development	0	0	9,847,143	9,847,143	123.0
Telecommunications Services	0	0	15,421,109	15,421,109	85.5
South Dakota Public Broadcasting	3,924,436	2,247,527	2,306,786	8,478,749	67.8
BIT Administration	0	0	1,708,670	1,708,670	22.0
State Radio Engineering	1,373,715	113,289	996,838	2,483,842	10.0
DIVISION TOTAL	<u>5,298,151</u>	<u>2,360,816</u>	<u>37,254,368</u>	<u>44,913,335</u>	<u>364.3</u>
<i>Bureau of Personnel</i>					
Personnel Management/Employee Benefits	243,685	0	5,471,965	5,715,650	69.5
South Dakota Risk Pool	604,878	500,000	4,016,355	5,121,233	0.0
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	<u>848,563</u>	<u>500,000</u>	<u>10,988,320</u>	<u>12,336,883</u>	<u>69.5</u>
DEPARTMENT TOTAL	<u>24,132,502</u>	<u>3,611,737</u>	<u>82,991,374</u>	<u>110,735,613</u>	<u>659.3</u>

REVENUE AND REGULATION

DEPARTMENT MISSION:

To provide the revenue necessary for the support of state and local government programs through the fair and consistent application of the tax laws and through a comprehensive program of education that explains the responsibilities and rights of taxpayers; to operate the state lottery established in SDCL 42-7A in a secure, efficient, and profitable manner; to provide for the safety and well-being of consumers and the general public by regulating the banking, securities, insurance, gaming, and racing industries; to protect the interests of the public when engaged in a real estate transaction; to promote ethical standards for abstracters; and, to assist in cleanup of petroleum spills.

LEGAL CITATION: SDCL 10-1 through 10-53, except 10-44; SDCL 34A-13-14, 36-13, 36-21A, 42-7A, 42-7B-6, 51A-2; 58-2-1; 58-4A-58-28-31; and, Executive Reorganization Order #2003-1.

STAFFING LEVEL FTE:	313.1	311.1	311.1	312.1	1.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Secretariat					
General Funds	155,641	155,641	159,983	159,983	0
Federal Funds	0	0	0	0	0
Other Funds	3,314,778	3,314,778	3,393,972	3,393,972	0
TOTAL	3,470,419	3,470,419	3,553,955	3,553,955	0
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,197,242	3,272,242	3,364,903	3,364,903	0
TOTAL	3,197,242	3,272,242	3,364,903	3,364,903	0
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	11,998	0	0	0	0
Other Funds	8,734,425	6,384,425	6,457,042	6,457,042	0
TOTAL	8,746,423	6,384,425	6,457,042	6,457,042	0
Property and Special Taxes					
General Funds	745,846	834,128	861,497	861,497	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	745,846	834,128	861,497	861,497	0
Audits					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,060,432	3,060,432	3,168,730	3,168,730	0
TOTAL	3,060,432	3,060,432	3,168,730	3,168,730	0
Banking					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,193,013	1,222,113	1,260,608	1,319,864	59,256
TOTAL	1,193,013	1,222,113	1,260,608	1,319,864	59,256
Securities					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	355,808	355,808	368,000	368,000	0
TOTAL	355,808	355,808	368,000	368,000	0
Insurance					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,714,026	1,714,026	1,770,124	1,770,124	0
TOTAL	1,714,026	1,714,026	1,770,124	1,770,124	0

REVENUE AND REGULATION

Insurance Fraud Unit - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	296,266	296,266	305,193	305,193	0
TOTAL	296,266	296,266	305,193	305,193	0

Petroleum Release Compensation

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	537,791	415,097	427,682	427,682	0
TOTAL	537,791	415,097	427,682	427,682	0

Petroleum Release Compensation - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,600,000	3,600,000	3,600,000	3,600,000	0
TOTAL	3,600,000	3,600,000	3,600,000	3,600,000	0

Instant and On-line Operations - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	26,298,902	26,280,380	26,325,809	26,325,809	0
TOTAL	26,298,902	26,280,380	26,325,809	26,325,809	0

Video Lottery

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,091,821	2,039,851	2,059,502	2,059,502	0
TOTAL	2,091,821	2,039,851	2,059,502	2,059,502	0

Real Estate Commission - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	391,478	436,778	447,094	447,094	0
TOTAL	391,478	436,778	447,094	447,094	0

Abstracters Bd of Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	17,895	17,895	18,312	18,312	0
TOTAL	17,895	17,895	18,312	18,312	0

Commission on Gaming - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,249,176	1,249,176	1,282,147	1,282,147	0
TOTAL	1,249,176	1,249,176	1,282,147	1,282,147	0

DEPARTMENT TOTAL

General Funds	901,487	989,769	1,021,480	1,021,480	0
Federal Funds	11,998	0	0	0	0
Other Funds	56,053,053	53,659,267	54,249,118	54,308,374	59,256
TOTAL	56,966,538	54,649,036	55,270,598	55,329,854	59,256

REVENUE AND REGULATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	159,983	0	3,393,972	3,553,955	39.0
DIVISION TOTAL	<u>159,983</u>	<u>0</u>	<u>3,393,972</u>	<u>3,553,955</u>	<u>39.0</u>
Business Tax					
Business Tax	0	0	3,364,903	3,364,903	50.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,364,903</u>	<u>3,364,903</u>	<u>50.0</u>
Motor Vehicles					
Motor Vehicles	0	0	6,457,042	6,457,042	47.1
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>6,457,042</u>	<u>6,457,042</u>	<u>47.1</u>
Property and Special Taxes					
Property and Special Taxes	861,497	0	0	861,497	13.0
DIVISION TOTAL	<u>861,497</u>	<u>0</u>	<u>0</u>	<u>861,497</u>	<u>13.0</u>
Audits					
Audits	0	0	3,168,730	3,168,730	52.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,168,730</u>	<u>3,168,730</u>	<u>52.0</u>
Banking					
Banking	0	0	1,319,864	1,319,864	16.5
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,319,864</u>	<u>1,319,864</u>	<u>16.5</u>
Securities					
Securities	0	0	368,000	368,000	5.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>368,000</u>	<u>368,000</u>	<u>5.0</u>
Insurance					
Insurance	0	0	1,770,124	1,770,124	28.5
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,770,124</u>	<u>1,770,124</u>	<u>28.5</u>
Insurance Fraud Unit - Info					
Insurance Fraud Unit - Info	0	0	305,193	305,193	4.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>305,193</u>	<u>305,193</u>	<u>4.0</u>
Petroleum Release Compensation					
Petroleum Release Compensation	0	0	427,682	427,682	5.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>427,682</u>	<u>427,682</u>	<u>5.0</u>
Petroleum Release Compensation - Info					
Petroleum Release Compensation - Info	0	0	3,600,000	3,600,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,600,000</u>	<u>3,600,000</u>	<u>0.0</u>
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	26,325,809	26,325,809	21.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>26,325,809</u>	<u>26,325,809</u>	<u>21.0</u>
Video Lottery					
Video Lottery	0	0	2,059,502	2,059,502	10.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>2,059,502</u>	<u>2,059,502</u>	<u>10.0</u>
Real Estate Commission - Info					
Real Estate Commission - Info	0	0	447,094	447,094	5.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>447,094</u>	<u>447,094</u>	<u>5.0</u>
Abstracters Bd of Examiners - Info					
Abstracters Bd of Examiners - Info	0	0	18,312	18,312	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>18,312</u>	<u>18,312</u>	<u>0.0</u>

REVENUE AND REGULATION

Commission on Gaming - Info

Commission on Gaming - Info

DIVISION TOTAL

DEPARTMENT TOTAL

<u>0</u>	<u>0</u>	<u>1,282,147</u>	<u>1,282,147</u>	<u>16.0</u>
<u>0</u>	<u>0</u>	<u>1,282,147</u>	<u>1,282,147</u>	<u>16.0</u>
<u>1,021,480</u>	<u>0</u>	<u>54,308,374</u>	<u>55,329,854</u>	<u>312.1</u>

AGRICULTURE

DEPARTMENT MISSION:

To promote, protect, and advocate the interests of agriculture; to encourage wise management and protection of the state's soil, water, range, and forest resources; to promote economically and environmentally sound agricultural practices; to protect, maintain, and develop market opportunities for South Dakota crop and livestock industries; and, to protect producer and consumer interests by inspecting and regulating agricultural products.

LEGAL CITATION: SDCL Chapter 38, 40-3 through 40-17.

STAFFING LEVEL FTE:	196.5	208.3	197.8	197.8	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	596,338	596,338	614,182	614,182	0
Federal Funds	48,584	48,584	49,895	49,895	0
Other Funds	33,928	25,896	34,279	34,279	0
TOTAL	678,850	670,818	698,356	698,356	0
Agricultural Services & Assistance					
General Funds	2,165,892	2,245,302	2,216,209	2,216,209	0
Federal Funds	2,140,878	2,580,399	2,635,347	2,635,347	0
Other Funds	2,562,756	2,524,725	2,558,676	2,558,676	0
TOTAL	6,869,526	7,350,426	7,410,232	7,410,232	0
Agricultural Development & Promotion					
General Funds	1,129,099	1,129,898	1,161,338	1,161,338	0
Federal Funds	2,268,185	2,271,123	1,964,946	1,964,946	0
Other Funds	940,370	1,068,470	1,406,383	1,406,383	0
TOTAL	4,337,654	4,469,491	4,532,667	4,532,667	0
Animal Industry Board					
General Funds	1,653,544	1,844,463	1,746,383	1,746,383	0
Federal Funds	1,803,923	2,088,875	2,122,210	2,122,210	0
Other Funds	126,640	126,640	126,640	126,640	0
TOTAL	3,584,107	4,059,978	3,995,233	3,995,233	0
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,454,178	10,592,806	10,626,284	10,626,284	0
TOTAL	8,454,178	10,592,806	10,626,284	10,626,284	0
State Fair					
General Funds	260,000	260,000	260,000	0	(260,000)
Federal Funds	0	0	0	0	0
Other Funds	1,836,279	2,486,502	1,859,541	1,859,541	0
TOTAL	2,096,279	2,746,502	2,119,541	1,859,541	(260,000)
DEPARTMENT TOTAL					
General Funds	5,804,873	6,076,001	5,998,112	5,738,112	(260,000)
Federal Funds	6,261,570	6,988,981	6,772,398	6,772,398	0
Other Funds	13,954,151	16,825,039	16,611,803	16,611,803	0
TOTAL	26,020,594	29,890,021	29,382,313	29,122,313	(260,000)

AGRICULTURE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	614,182	49,895	34,279	698,356	7.5
DIVISION TOTAL	<u>614,182</u>	<u>49,895</u>	<u>34,279</u>	<u>698,356</u>	<u>7.5</u>
Agricultural Services & Assistance					
Agriculture Services	1,140,417	776,882	1,929,408	3,846,707	34.0
Fire Suppression	1,075,792	1,858,465	629,268	3,563,525	50.9
DIVISION TOTAL	<u>2,216,209</u>	<u>2,635,347</u>	<u>2,558,676</u>	<u>7,410,232</u>	<u>84.9</u>
Agricultural Development & Promotion					
Agriculture Development	146,886	296,209	1,036,926	1,480,021	9.0
Resource Conservation and Forestry	1,014,452	1,668,737	369,457	3,052,646	20.0
DIVISION TOTAL	<u>1,161,338</u>	<u>1,964,946</u>	<u>1,406,383</u>	<u>4,532,667</u>	<u>29.0</u>
Animal Industry Board					
Animal Industry Board	1,746,383	2,122,210	126,640	3,995,233	43.9
DIVISION TOTAL	<u>1,746,383</u>	<u>2,122,210</u>	<u>126,640</u>	<u>3,995,233</u>	<u>43.9</u>
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	1,408,150	1,408,150	0.0
Wheat Commission - Info	0	0	1,654,146	1,654,146	3.0
Oilseeds Council - Info	0	0	181,300	181,300	0.0
Soybean Research & Promo Council - Info	0	0	3,612,868	3,612,868	3.0
Brand Board - Info	0	0	448,276	448,276	6.0
Corn Utilization Council - Info	0	0	3,267,865	3,267,865	1.0
Board of Veterinary Med Examiners - Info	0	0	53,679	53,679	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>10,626,284</u>	<u>10,626,284</u>	<u>13.0</u>
State Fair					
State Fair	0	0	1,859,541	1,859,541	19.5
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,859,541</u>	<u>1,859,541</u>	<u>19.5</u>
DEPARTMENT TOTAL	<u>5,738,112</u>	<u>6,772,398</u>	<u>16,611,803</u>	<u>29,122,313</u>	<u>197.8</u>

TOURISM AND STATE DEVELOPMENT

DEPARTMENT MISSION:

To improve the quality of life and economic opportunity for everyone by emphasizing the promotion of tourism, economic development, state tribal relations, cultural events, and housing development; to leverage governmental resources in areas such as education, agriculture, and health to create opportunities and provide assistance for true growth; and, to improve our state's economic and cultural opportunities to attract and retain residents.

LEGAL CITATION: SDCL Chapters 1-4, Office of Tribal Government Relations; 1-16B, Economic Development Finance Authority; 1-16G, Board of Economic Development; 1-18, South Dakota Historical Society; 1-18B, History and Historical Records; 1-18C, State Archives; 1-19, Historic Sites and Monuments; 1-19A, Preservation of Historic Sites; 1-20, Archaeological Exploration; 1-22, Arts; 1-33-15 through 23, Governor's Office of Economic Development; 1-33B, Guaranteed Energy Savings Contracts; 1-42, Department of Tourism; 1-52, Department of Tourism and State Development; 1-16H Science and Technology Authority; 1-16I South Dakota Energy Infrastructure Authority; and, 11-11, South Dakota Housing Development Authority.

STAFFING LEVEL FTE:	184.6	184.6	193.9	193.9	0.0
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DIVISION SUMMARY:

	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
<i>Economic Development</i>					
General Funds	3,349,677	3,350,441	3,400,442	3,400,442	0
Federal Funds	10,390,427	10,390,427	10,404,997	10,404,997	0
Other Funds	13,042,270	13,042,270	13,055,727	13,055,727	0
TOTAL	26,782,374	26,783,138	26,861,166	26,861,166	0
<i>Tourism</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,205,443	8,678,136	8,719,489	8,719,489	0
TOTAL	8,205,443	8,678,136	8,719,489	8,719,489	0
<i>Division of Research Commerce</i>					
General Funds	3,527,060	3,819,060	4,811,772	4,031,772	(780,000)
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	3,527,060	3,819,060	4,811,772	4,031,772	(780,000)
<i>Tribal Government Relations</i>					
General Funds	203,823	206,823	212,502	212,502	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	203,823	206,823	212,502	212,502	0
<i>Arts</i>					
General Funds	602,895	603,228	609,572	609,572	0
Federal Funds	746,863	746,863	746,863	746,863	0
Other Funds	113,000	113,000	113,000	113,000	0
TOTAL	1,462,758	1,463,091	1,469,435	1,469,435	0
<i>History</i>					
General Funds	2,658,765	2,679,593	2,698,638	2,698,638	0
Federal Funds	732,656	732,656	742,142	742,142	0
Other Funds	1,452,122	1,500,656	1,522,136	1,473,602	(48,534)
TOTAL	4,843,543	4,912,905	4,962,916	4,914,382	(48,534)
<i>SD Housing Development Authority - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	1,705,561	1,705,561	1,737,758	1,737,758	0
Other Funds	8,384,060	8,384,060	8,472,863	8,472,863	0
TOTAL	10,089,621	10,089,621	10,210,621	10,210,621	0

TOURISM AND STATE DEVELOPMENT

SD Science and Tech Authority - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,298,552	1,298,552	19,182,583	19,182,583	0
TOTAL	<u>1,298,552</u>	<u>1,298,552</u>	<u>19,182,583</u>	<u>19,182,583</u>	<u>0</u>

SD Energy Infrastructure Authority -Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT TOTAL

General Funds	10,342,220	10,659,145	11,732,926	10,952,926	(780,000)
Federal Funds	13,575,507	13,575,507	13,631,760	13,631,760	0
Other Funds	32,495,447	33,016,674	51,065,798	51,017,264	(48,534)
TOTAL	<u>56,413,174</u>	<u>57,251,326</u>	<u>76,430,484</u>	<u>75,601,950</u>	<u>(828,534)</u>

TOURISM AND STATE DEVELOPMENT

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Economic Development</i>					
Economic Development	3,400,442	10,404,997	13,055,727	26,861,166	40.8
DIVISION TOTAL	<u>3,400,442</u>	<u>10,404,997</u>	<u>13,055,727</u>	<u>26,861,166</u>	<u>40.8</u>
<i>Tourism</i>					
Tourism	0	0	8,719,489	8,719,489	24.8
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>8,719,489</u>	<u>8,719,489</u>	<u>24.8</u>
<i>Division of Research Commerce</i>					
Division of Research Commerce	4,031,772	0	0	4,031,772	2.0
DIVISION TOTAL	<u>4,031,772</u>	<u>0</u>	<u>0</u>	<u>4,031,772</u>	<u>2.0</u>
<i>Tribal Government Relations</i>					
Tribal Government Relations	212,502	0	0	212,502	3.0
DIVISION TOTAL	<u>212,502</u>	<u>0</u>	<u>0</u>	<u>212,502</u>	<u>3.0</u>
<i>Arts</i>					
Arts	609,572	746,863	113,000	1,469,435	3.0
DIVISION TOTAL	<u>609,572</u>	<u>746,863</u>	<u>113,000</u>	<u>1,469,435</u>	<u>3.0</u>
<i>History</i>					
History	2,698,638	742,142	1,473,602	4,914,382	44.0
DIVISION TOTAL	<u>2,698,638</u>	<u>742,142</u>	<u>1,473,602</u>	<u>4,914,382</u>	<u>44.0</u>
<i>SD Housing Development Authority - Info</i>					
SD Housing Development Authority - Info	0	1,737,758	8,472,863	10,210,621	64.0
DIVISION TOTAL	<u>0</u>	<u>1,737,758</u>	<u>8,472,863</u>	<u>10,210,621</u>	<u>64.0</u>
<i>SD Science and Tech Authority - Info</i>					
SD Science and Tech Authority - Info	0	0	19,182,583	19,182,583	12.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>19,182,583</u>	<u>19,182,583</u>	<u>12.3</u>
<i>SD Energy Infrastructure Authority -Info</i>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u>10,952,926</u>	<u>13,631,760</u>	<u>51,017,264</u>	<u>75,601,950</u>	<u>193.9</u>

GAME, FISH, AND PARKS

DEPARTMENT MISSION:

To perpetuate, conserve, manage, protect, and enhance South Dakota's wildlife resources, parks, and outdoor recreational opportunities for the use, benefit, and enjoyment of the people of this state and its visitors; and, to give the highest priority to the welfare of this state's wildlife and parks, and their environment, in planning and decisions.

LEGAL CITATION: SDCL 1-39; 40-36; Title 41 and SDCL 42-8.

STAFFING LEVEL FTE:	560.4	560.4	560.4	560.4	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Conservation Reserve Enhancement					
General Funds	1,179,058	1,173,438	1,173,438	1,173,438	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,179,058	1,173,438	1,173,438	1,173,438	0
Administration					
General Funds	354,110	1,148,798	1,151,914	1,151,914	0
Federal Funds	0	0	0	0	0
Other Funds	2,941,570	3,041,570	3,103,846	3,103,846	0
TOTAL	3,295,680	4,190,368	4,255,760	4,255,760	0
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	8,491,614	8,661,714	8,789,676	8,789,676	0
Other Funds	22,755,908	22,756,554	23,163,244	23,163,244	0
TOTAL	31,247,522	31,418,268	31,952,920	31,952,920	0
Wildlife - Development/Improvement					
General Funds	0	0	0	0	0
Federal Funds	90,000	262,000	262,000	262,000	0
Other Funds	660,500	510,000	510,000	510,000	0
TOTAL	750,500	772,000	772,000	772,000	0
State Parks and Recreation					
General Funds	3,122,438	3,128,984	3,242,686	3,242,686	0
Federal Funds	1,694,294	1,737,303	1,759,947	1,759,947	0
Other Funds	9,677,285	9,634,276	9,810,947	9,810,947	0
TOTAL	14,494,017	14,500,563	14,813,580	14,813,580	0
State Parks and Recreation - DevImp					
General Funds	202,175	202,175	202,175	202,175	0
Federal Funds	4,088,093	3,400,743	3,403,677	3,403,677	0
Other Funds	2,248,700	2,893,725	2,893,725	2,893,725	0
TOTAL	6,538,968	6,496,643	6,499,577	6,499,577	0
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	130,800	104,000	104,000	104,000	0
Other Funds	848,765	876,065	887,475	887,475	0
TOTAL	979,565	980,065	991,475	991,475	0
DEPARTMENT TOTAL					
General Funds	4,857,781	5,653,395	5,770,213	5,770,213	0
Federal Funds	14,494,801	14,165,760	14,319,300	14,319,300	0
Other Funds	39,132,728	39,712,190	40,369,237	40,369,237	0
TOTAL	58,485,310	59,531,345	60,458,750	60,458,750	0

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Conservation Reserve Enhancement</i>					
Conservation Reserve Enhancement	1,173,438	0	0	1,173,438	0.0
DIVISION TOTAL	<u>1,173,438</u>	<u>0</u>	<u>0</u>	<u>1,173,438</u>	<u>0.0</u>
<i>Administration</i>					
Administration	1,151,914	0	3,103,846	4,255,760	27.1
DIVISION TOTAL	<u>1,151,914</u>	<u>0</u>	<u>3,103,846</u>	<u>4,255,760</u>	<u>27.1</u>
<i>Wildlife - Info</i>					
Wildlife - Info	0	8,789,676	23,163,244	31,952,920	281.0
DIVISION TOTAL	<u>0</u>	<u>8,789,676</u>	<u>23,163,244</u>	<u>31,952,920</u>	<u>281.0</u>
<i>Wildlife - Development/Improvement</i>					
Wildlife - Development/Improvement	0	262,000	510,000	772,000	0.0
DIVISION TOTAL	<u>0</u>	<u>262,000</u>	<u>510,000</u>	<u>772,000</u>	<u>0.0</u>
<i>State Parks and Recreation</i>					
State Parks and Recreation	3,242,686	1,759,947	9,810,947	14,813,580	241.8
DIVISION TOTAL	<u>3,242,686</u>	<u>1,759,947</u>	<u>9,810,947</u>	<u>14,813,580</u>	<u>241.8</u>
<i>State Parks and Recreation - Dev/Imp</i>					
State Parks and Recreation - Dev/Imp	202,175	3,403,677	2,893,725	6,499,577	1.3
DIVISION TOTAL	<u>202,175</u>	<u>3,403,677</u>	<u>2,893,725</u>	<u>6,499,577</u>	<u>1.3</u>
<i>Snowmobile Trails - Info</i>					
Snowmobile Trails - Info	0	104,000	887,475	991,475	9.1
DIVISION TOTAL	<u>0</u>	<u>104,000</u>	<u>887,475</u>	<u>991,475</u>	<u>9.1</u>
DEPARTMENT TOTAL	<u>5,770,213</u>	<u>14,319,300</u>	<u>40,369,237</u>	<u>60,458,750</u>	<u>560.4</u>

SOCIAL SERVICES

DEPARTMENT MISSION:

To strengthen and support individuals and families by fostering independence and personal responsibility; protecting people; providing opportunities for individuals to achieve their full potential; and promoting healthy families and safe communities by ensuring quality, cost-effective and comprehensive services are provided in cooperation with our partners.

STAFFING LEVEL FTE:	990.5	990.5	990.5	990.5	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	6,244,144	7,164,913	6,292,158	6,292,158	0
Federal Funds	10,477,115	18,565,546	18,739,661	18,739,661	0
Other Funds	243,164	218,575	218,575	218,575	0
TOTAL	16,964,423	25,949,034	25,250,394	25,250,394	0
Economic Assistance					
General Funds	19,312,255	19,564,598	19,678,266	19,678,266	0
Federal Funds	41,475,320	41,621,961	41,982,357	41,982,357	0
Other Funds	0	0	0	0	0
TOTAL	60,787,575	61,186,559	61,660,623	61,660,623	0
Medical and Adult Services					
General Funds	176,510,528	191,984,753	193,054,713	193,127,609	72,896
Federal Funds	388,947,208	369,062,544	370,991,150	370,993,650	2,500
Other Funds	3,219,443	2,776,613	2,830,649	2,830,649	0
TOTAL	568,677,179	563,823,910	566,876,512	566,951,908	75,396
Children's Services					
General Funds	17,980,963	19,974,488	19,857,121	19,857,121	0
Federal Funds	54,898,143	54,791,841	54,496,937	54,496,937	0
Other Funds	4,178,549	3,477,173	3,856,389	3,856,389	0
TOTAL	77,057,655	78,243,502	78,210,447	78,210,447	0
DEPARTMENT TOTAL					
General Funds	220,047,890	238,688,752	238,882,258	238,955,154	72,896
Federal Funds	495,797,786	484,041,892	486,210,105	486,212,605	2,500
Other Funds	7,641,156	6,472,361	6,905,613	6,905,613	0
TOTAL	723,486,832	729,203,005	731,997,976	732,073,372	75,396

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Administration</i>					
General Administration	1,602,231	2,373,106	0	3,975,337	105.7
Legal Services / Adm. Rules	288,607	396,638	0	685,245	9.0
Management Services - General Admin	1,479,150	2,124,415	216,072	3,819,637	45.0
Operations and Technology	2,922,170	13,845,502	2,503	16,770,175	7.0
DIVISION TOTAL	<u>6,292,158</u>	<u>18,739,661</u>	<u>218,575</u>	<u>25,250,394</u>	<u>166.7</u>
<i>Economic Assistance</i>					
Economic Assistance Administration	107,128	74,769	0	181,897	1.0
Energy Administration	0	18,987,258	0	18,987,258	11.0
Quality Control & Aux Placement	5,583,661	2,913,752	0	8,497,413	14.0
Tanf Services and Training	6,656,561	11,002,778	0	17,659,339	2.0
SSI Admin and Tanf, Medicaid Elig	1,045,881	400,429	0	1,446,310	11.0
Food Stamp Administration	222,262	674,562	0	896,824	9.0
Economic Assistance & Eligibility Determ	6,062,773	7,928,809	0	13,991,582	267.5
DIVISION TOTAL	<u>19,678,266</u>	<u>41,982,357</u>	<u>0</u>	<u>61,660,623</u>	<u>315.5</u>
<i>Medical and Adult Services</i>					
Medical	129,284,583	260,346,572	887,500	390,518,655	35.0
Adult Services and Aging	63,843,026	110,647,078	1,943,149	176,433,253	99.5
DIVISION TOTAL	<u>193,127,609</u>	<u>370,993,650</u>	<u>2,830,649</u>	<u>566,951,908</u>	<u>134.5</u>
<i>Children's Services</i>					
Child Support Enforcement	822,210	4,886,290	1,737,637	7,446,137	100.0
Child Protection Services	16,902,841	32,001,955	1,166,832	50,071,628	248.8
Child Care Services	2,132,070	17,608,692	951,920	20,692,682	25.0
DIVISION TOTAL	<u>19,857,121</u>	<u>54,496,937</u>	<u>3,856,389</u>	<u>78,210,447</u>	<u>373.8</u>
DEPARTMENT TOTAL	<u><u>238,955,154</u></u>	<u><u>486,212,605</u></u>	<u><u>6,905,613</u></u>	<u><u>732,073,372</u></u>	<u><u>990.5</u></u>

HEALTH

DEPARTMENT MISSION:

To reduce the incidence of preventable disease and premature death by promoting healthy behaviors; to assure access to necessary, high quality health care by all state residents; and, to efficiently manage resources necessary to administer public health programs.

LEGAL CITATION: SDCL 1-43 and 34-1 creates the state Department of Health and describes the powers and duties of the department.

STAFFING LEVEL FTE:	401.0	396.0	396.0	396.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	1,306,247	1,306,247	1,332,252	1,332,252	0
Federal Funds	990,609	990,609	1,018,198	1,018,198	0
Other Funds	866,445	866,445	876,030	876,030	0
TOTAL	3,163,301	3,163,301	3,226,480	3,226,480	0
Family Practice Residency Program					
General Funds	895,000	895,000	895,000	895,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	895,000	895,000	895,000	895,000	0
Health Systems Develop. and Reg.					
General Funds	2,041,794	2,041,794	2,094,047	2,094,047	0
Federal Funds	9,752,404	10,092,404	11,187,912	11,187,912	0
Other Funds	45,555	45,555	45,555	45,555	0
TOTAL	11,839,753	12,179,753	13,327,514	13,327,514	0
Health and Medical Services					
General Funds	3,164,230	3,164,230	3,221,985	3,221,985	0
Federal Funds	16,304,269	17,799,269	18,060,847	18,060,847	0
Other Funds	2,326,841	2,497,715	2,528,277	2,528,277	0
TOTAL	21,795,340	23,461,214	23,811,109	23,811,109	0
Laboratory Services					
General Funds	0	0	0	0	0
Federal Funds	1,931,477	1,931,477	1,945,301	1,945,301	0
Other Funds	3,154,601	3,154,601	3,203,437	3,203,437	0
TOTAL	5,086,078	5,086,078	5,148,738	5,148,738	0
Correctional Health					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	13,617,188	14,305,813	14,476,374	14,476,374	0
TOTAL	13,617,188	14,305,813	14,476,374	14,476,374	0
Tobacco Prevention					
General Funds	707,883	707,883	707,883	707,883	0
Federal Funds	1,088,692	1,088,692	1,093,340	1,093,340	0
Other Funds	0	0	0	0	0
TOTAL	1,796,575	1,796,575	1,801,223	1,801,223	0
Board of Chiropractic Examiners - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	87,177	95,589	97,228	97,228	0
TOTAL	87,177	95,589	97,228	97,228	0
Board of Dentistry - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	80,221	80,221	80,570	80,570	0
TOTAL	80,221	80,221	80,570	80,570	0

HEALTH

Board of Hearing Aid Dispensers - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	19,131	19,131	19,160	19,160	0
TOTAL	19,131	19,131	19,160	19,160	0

Board of Funeral Service - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	55,346	55,346	55,505	55,505	0
TOTAL	55,346	55,346	55,505	55,505	0

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	862,028	801,100	812,357	812,357	0
TOTAL	862,028	801,100	812,357	812,357	0

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	902,632	964,505	981,414	981,414	0
TOTAL	902,632	964,505	981,414	981,414	0

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,564	38,564	38,612	38,612	0
TOTAL	38,564	38,564	38,612	38,612	0

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	32,042	37,161	37,192	37,192	0
TOTAL	32,042	37,161	37,192	37,192	0

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	334,016	339,048	349,728	349,728	0
TOTAL	334,016	339,048	349,728	349,728	0

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,292	20,292	20,292	20,292	0
TOTAL	20,292	20,292	20,292	20,292	0

Board of Massage Therapy

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	94,828	94,828	96,285	96,285	0
TOTAL	94,828	94,828	96,285	96,285	0

DEPARTMENT TOTAL

General Funds	8,115,154	8,115,154	8,251,167	8,251,167	0
Federal Funds	30,067,451	31,902,451	33,305,598	33,305,598	0
Other Funds	22,536,907	23,415,914	23,718,016	23,718,016	0
TOTAL	60,719,512	63,433,519	65,274,781	65,274,781	0

HEALTH

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Administration					
Administration	1,332,252	1,018,198	876,030	3,226,480	32.5
DIVISION TOTAL	<u>1,332,252</u>	<u>1,018,198</u>	<u>876,030</u>	<u>3,226,480</u>	<u>32.5</u>
Family Practice Residency Program					
Family Practice Residency Program	895,000	0	0	895,000	0.0
DIVISION TOTAL	<u>895,000</u>	<u>0</u>	<u>0</u>	<u>895,000</u>	<u>0.0</u>
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	2,094,047	11,187,912	45,555	13,327,514	63.5
DIVISION TOTAL	<u>2,094,047</u>	<u>11,187,912</u>	<u>45,555</u>	<u>13,327,514</u>	<u>63.5</u>
Health and Medical Services					
Health and Medical Services	3,221,985	18,060,847	2,528,277	23,811,109	179.0
DIVISION TOTAL	<u>3,221,985</u>	<u>18,060,847</u>	<u>2,528,277</u>	<u>23,811,109</u>	<u>179.0</u>
Laboratory Services					
Laboratory Services	0	1,945,301	3,203,437	5,148,738	29.0
DIVISION TOTAL	<u>0</u>	<u>1,945,301</u>	<u>3,203,437</u>	<u>5,148,738</u>	<u>29.0</u>
Correctional Health					
Correctional Health	0	0	14,476,374	14,476,374	71.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>14,476,374</u>	<u>14,476,374</u>	<u>71.0</u>
Tobacco Prevention					
Tobacco Prevention	707,883	1,093,340	0	1,801,223	2.0
DIVISION TOTAL	<u>707,883</u>	<u>1,093,340</u>	<u>0</u>	<u>1,801,223</u>	<u>2.0</u>
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	97,228	97,228	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>97,228</u>	<u>97,228</u>	<u>1.0</u>
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	80,570	80,570	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>80,570</u>	<u>80,570</u>	<u>0.0</u>
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	19,160	19,160	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>19,160</u>	<u>19,160</u>	<u>0.0</u>
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	55,505	55,505	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>55,505</u>	<u>55,505</u>	<u>0.0</u>
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	812,357	812,357	5.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>812,357</u>	<u>812,357</u>	<u>5.0</u>
Board of Nursing - Info					
Board of Nursing - Info	0	0	981,414	981,414	8.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>981,414</u>	<u>981,414</u>	<u>8.0</u>
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	38,612	38,612	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>38,612</u>	<u>38,612</u>	<u>0.0</u>
Board of Optometry - Info					
Board of Optometry - Info	0	0	37,192	37,192	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>37,192</u>	<u>37,192</u>	<u>0.0</u>

HEALTH

Board of Pharmacy - Info

Board of Pharmacy - Info	0	0	349,728	349,728	4.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>349,728</u>	<u>349,728</u>	<u>4.0</u>

Board of Podiatry Examiners - Info

Board of Podiatry Examiners - Info	0	0	20,292	20,292	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>20,292</u>	<u>20,292</u>	<u>0.0</u>

Board of Massage Therapy

Board of Massage Therapy	0	0	96,285	96,285	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>96,285</u>	<u>96,285</u>	<u>1.0</u>

DEPARTMENT TOTAL	<u>8,251,167</u>	<u>33,305,598</u>	<u>23,718,016</u>	<u>65,274,781</u>	<u>396.0</u>
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LABOR

DEPARTMENT MISSION:

To operate a statewide employer/employee labor exchange; to train unskilled youth and adults for entry or reentry into the work force; to provide timely and accurate labor market data; to collect employer's unemployment insurance contributions and pay benefits to those individuals who have lost their jobs through no fault of their own; to advise employers and employees of their rights and responsibilities; to administer state labor laws in a fair and equitable manner; to provide for the safety and well-being of consumers and the general public by regulating six professions; and, to investigate reports of human rights violations.

LEGAL CITATION: SDCL 1-37 established the secretary as the department head, having administrative control over job service, unemployment insurance, and labor and management relations. SDCL 3-12-54 establishes the Department of Labor as the administrative unit under which the South Dakota Retirement System shall operate. Laws governing department divisions are: SDCL Title 61; SDCL 60-1 through 60-6, 60-6A, 60-9, 60-9A, 60-10 through 60-12, 3-18, 3-12, 3-12A, 3-12A, and 1-35-8.

STAFFING LEVEL FTE:	434.5	434.5	434.5	434.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Labor					
General Funds	804,288	804,288	825,293	825,293	0
Federal Funds	35,616,285	35,616,285	36,244,897	36,244,897	0
Other Funds	408,611	408,611	416,044	416,044	0
TOTAL	36,829,184	36,829,184	37,486,234	37,486,234	0
Boards and Commissions					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,578,766	2,568,025	2,627,708	2,627,708	0
TOTAL	2,578,766	2,568,025	2,627,708	2,627,708	0
South Dakota Retirement System					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,070,099	3,222,099	3,287,095	3,287,095	0
TOTAL	3,070,099	3,222,099	3,287,095	3,287,095	0
DEPARTMENT TOTAL					
General Funds	804,288	804,288	825,293	825,293	0
Federal Funds	35,616,285	35,616,285	36,244,897	36,244,897	0
Other Funds	6,057,476	6,198,735	6,330,847	6,330,847	0
TOTAL	42,478,049	42,619,308	43,401,037	43,401,037	0

LABOR

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Labor					
Secretariat Administration	200,000	21,102,997	0	21,302,997	55.5
Unemployment Insurance Service	0	4,674,595	0	4,674,595	94.0
Field Operations	0	10,117,905	0	10,117,905	195.5
State Labor Law Administration	625,293	349,400	416,044	1,390,737	20.5
DIVISION TOTAL	<u>825,293</u>	<u>36,244,897</u>	<u>416,044</u>	<u>37,486,234</u>	<u>365.5</u>
Boards and Commissions					
Board of Accountancy - Info	0	0	214,826	214,826	2.5
Board of Barber Examiners - Info	0	0	28,493	28,493	0.0
Board of Cosmetology - Info	0	0	203,483	203,483	3.0
Plumbing Commission - Info	0	0	498,127	498,127	7.0
Board of Technical Professions - Info	0	0	319,977	319,977	3.0
Electrical Commission - Info	0	0	1,362,802	1,362,802	22.5
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>2,627,708</u>	<u>2,627,708</u>	<u>38.0</u>
South Dakota Retirement System					
South Dakota Retirement System	0	0	3,228,345	3,228,345	31.0
Deferred Compensation	0	0	56,750	56,750	0.0
Special Pay Plan	0	0	2,000	2,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,287,095</u>	<u>3,287,095</u>	<u>31.0</u>
DEPARTMENT TOTAL	<u>825,293</u>	<u>36,244,897</u>	<u>6,330,847</u>	<u>43,401,037</u>	<u>434.5</u>

TRANSPORTATION

DEPARTMENT MISSION:

To provide a transportation system to satisfy diverse mobility needs, while retaining concern for safety and the environment.

LEGAL CITATION: SDCL Chapter 1-44 for Department of Transportation; SDCL Title 31 for Highways; SDCL Title 50 for Aeronautics; SDCL 1-44-25 et seq. for Railroads; and, SDCL 1-32 for Executive Reorganization.

STAFFING LEVEL FTE:	1,075.3	1,075.3	1,075.3	1,075.3	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
General Operations					
General Funds	493,639	493,639	501,366	501,366	0
Federal Funds	20,723,506	23,404,839	23,655,654	23,655,654	0
Other Funds	117,642,032	123,742,849	126,945,168	126,054,241	(890,927)
TOTAL	138,859,177	147,641,327	151,102,188	150,211,261	(890,927)
Construction Contracts - Info					
General Funds	0	0	0	0	0
Federal Funds	248,303,218	286,442,687	256,442,687	256,442,687	0
Other Funds	62,178,158	64,178,313	64,178,313	64,178,313	0
TOTAL	310,481,376	350,621,000	320,621,000	320,621,000	0
DEPARTMENT TOTAL					
General Funds	493,639	493,639	501,366	501,366	0
Federal Funds	269,026,724	309,847,526	280,098,341	280,098,341	0
Other Funds	179,820,190	187,921,162	191,123,481	190,232,554	(890,927)
TOTAL	449,340,553	498,262,327	471,723,188	470,832,261	(890,927)

<u>SUBTOTAL BY DIVISION:</u>	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Operations					
Secretariat	0	0	1,254,939	1,254,939	10.0
Fiscal and Public Assistance	501,366	11,539,012	33,090,273	45,130,651	59.5
Planning and Engineering	0	5,244,771	16,979,561	22,224,332	236.1
Operations	0	6,871,871	74,729,468	81,601,339	769.7
DIVISION TOTAL	501,366	23,655,654	126,054,241	150,211,261	1,075.3
Construction Contracts - Info					
Construction Contracts - Info	0	256,442,687	64,178,313	320,621,000	0.0
DIVISION TOTAL	0	256,442,687	64,178,313	320,621,000	0.0
DEPARTMENT TOTAL	501,366	280,098,341	190,232,554	470,832,261	1,075.3

EDUCATION

DEPARTMENT MISSION:

To advocate for education; to facilitate the delivery of statewide educational services; and, to promote efficient, appropriate, and quality educational opportunities for all persons residing in South Dakota.

LEGAL CITATION: SDCL 1-45.

STAFFING LEVEL FTE:	145.0	147.0	144.0	144.0	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2006</u>	<u>REQUESTED FY2007</u>	<u>GOVERNOR'S RECOMMENDED FY2007</u>	<u>APPROPRIATED FY2007</u>	<u>APPROPRIATED VS RECOMMENDED</u>
General Administration					
General Funds	1,382,915	1,384,108	1,429,816	1,429,816	0
Federal Funds	3,959,775	3,960,753	3,992,147	3,992,147	0
Other Funds	13,674	13,674	13,674	13,674	0
TOTAL	<u>5,356,364</u>	<u>5,358,535</u>	<u>5,435,637</u>	<u>5,435,637</u>	<u>0</u>
State Aid					
General Funds	332,677,160	338,792,536	335,137,230	331,677,160	(3,460,070)
Federal Funds	0	0	0	0	0
Other Funds	2,560,000	2,560,000	3,560,000	3,560,000	0
TOTAL	<u>335,237,160</u>	<u>341,352,536</u>	<u>338,697,230</u>	<u>335,237,160</u>	<u>(3,460,070)</u>
Career and Technical Education					
General Funds	17,392,904	19,512,398	18,523,867	19,323,867	800,000
Federal Funds	4,566,011	4,550,592	4,577,192	4,577,192	0
Other Funds	154,275	154,275	154,275	154,275	0
TOTAL	<u>22,113,190</u>	<u>24,217,265</u>	<u>23,255,334</u>	<u>24,055,334</u>	<u>800,000</u>
Education Services and Resources					
General Funds	5,374,182	5,772,608	4,285,253	4,285,253	0
Federal Funds	138,206,285	143,656,460	143,698,475	143,698,475	0
Other Funds	568,874	620,163	772,848	772,848	0
TOTAL	<u>144,149,341</u>	<u>150,049,231</u>	<u>148,756,576</u>	<u>148,756,576</u>	<u>0</u>
State Library					
General Funds	2,267,978	2,408,198	2,318,653	2,318,653	0
Federal Funds	1,050,520	1,152,208	1,162,978	1,162,978	0
Other Funds	86,083	186,083	186,083	186,083	0
TOTAL	<u>3,404,581</u>	<u>3,746,489</u>	<u>3,667,714</u>	<u>3,667,714</u>	<u>0</u>
DEPARTMENT TOTAL					
General Funds	359,095,139	367,869,848	361,694,819	359,034,749	(2,660,070)
Federal Funds	147,782,591	153,320,013	153,430,792	153,430,792	0
Other Funds	<u>3,382,906</u>	<u>3,534,195</u>	<u>4,686,880</u>	<u>4,686,880</u>	<u>0</u>
TOTAL	<u>510,260,636</u>	<u>524,724,056</u>	<u>519,812,491</u>	<u>517,152,421</u>	<u>(2,660,070)</u>

EDUCATION

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
General Administration					
General Administration	1,429,816	3,992,147	13,674	5,435,637	33.0
DIVISION TOTAL	<u>1,429,816</u>	<u>3,992,147</u>	<u>13,674</u>	<u>5,435,637</u>	<u>33.0</u>
State Aid					
State Aid to General Education	282,838,960	0	0	282,838,960	0.0
State Aid to Special Education	43,106,875	0	0	43,106,875	0.0
Alternative Education Program	450,000	0	0	450,000	0.0
National Board Certified Teachers	90,000	0	0	90,000	0.0
Technology in Schools	5,191,325	0	3,560,000	8,751,325	0.0
DIVISION TOTAL	<u>331,677,160</u>	<u>0</u>	<u>3,560,000</u>	<u>335,237,160</u>	<u>0.0</u>
Career and Technical Education					
Career and Technical Education	447,331	4,577,192	154,275	5,178,798	11.5
Postsecondary Vocational Education	18,076,536	0	0	18,076,536	0.0
Non-recurring Postsecondary Formula	800,000	0	0	800,000	0.0
DIVISION TOTAL	<u>19,323,867</u>	<u>4,577,192</u>	<u>154,275</u>	<u>24,055,334</u>	<u>11.5</u>
Education Services and Resources					
Ed Resources	3,785,253	142,325,626	772,848	146,883,727	63.0
Education Services Agencies	500,000	1,372,849	0	1,872,849	0.0
DIVISION TOTAL	<u>4,285,253</u>	<u>143,698,475</u>	<u>772,848</u>	<u>148,756,576</u>	<u>63.0</u>
State Library					
State Library	2,318,653	1,162,978	186,083	3,667,714	36.5
DIVISION TOTAL	<u>2,318,653</u>	<u>1,162,978</u>	<u>186,083</u>	<u>3,667,714</u>	<u>36.5</u>
DEPARTMENT TOTAL	<u><u>359,034,749</u></u>	<u><u>153,430,792</u></u>	<u><u>4,686,880</u></u>	<u><u>517,152,421</u></u>	<u><u>144.0</u></u>

PUBLIC SAFETY

DEPARTMENT MISSION:

To keep South Dakota a safe place in which to live, work, visit and raise a family.

LEGAL CITATION: SDCL 1-13, 32-2, 32-12, 32-13, 33-15, 34-29B-2, and Executive Reorganization #2003-1.

STAFFING LEVEL FTE:	407.5	407.5	407.5	407.5	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	39,919	39,919	41,051	41,051	0
Federal Funds	0	0	0	0	0
Other Funds	532,063	532,063	548,358	548,358	0
TOTAL	571,982	571,982	589,409	589,409	0
Enforcement					
General Funds	1,712,630	1,685,630	1,747,393	1,747,393	0
Federal Funds	3,300,375	3,155,529	3,177,236	3,177,236	0
Other Funds	17,209,242	17,643,501	18,159,067	18,159,067	0
TOTAL	22,222,247	22,484,660	23,083,696	23,083,696	0
Emergency Services					
General Funds	1,397,558	1,397,558	1,438,103	1,438,103	0
Federal Funds	2,949,646	3,781,956	3,823,447	3,823,447	0
Other Funds	228,135	228,135	230,546	230,546	0
TOTAL	4,575,339	5,407,649	5,492,096	5,492,096	0
Inspection and Licensing					
General Funds	481,643	508,643	510,447	510,447	0
Federal Funds	300,000	300,000	300,000	300,000	0
Other Funds	4,734,163	4,734,163	4,859,909	4,859,909	0
TOTAL	5,515,806	5,542,806	5,670,356	5,670,356	0
Homeland Security					
General Funds	0	0	0	0	0
Federal Funds	22,697,115	22,697,115	20,713,559	20,713,559	0
Other Funds	0	0	0	0	0
TOTAL	22,697,115	22,697,115	20,713,559	20,713,559	0
DEPARTMENT TOTAL					
General Funds	3,631,750	3,631,750	3,736,994	3,736,994	0
Federal Funds	29,247,136	29,934,600	28,014,242	28,014,242	0
Other Funds	22,703,603	23,137,862	23,797,880	23,797,880	0
TOTAL	55,582,489	56,704,212	55,549,116	55,549,116	0

PUBLIC SAFETY

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Administration</i>					
Administration	41,051	0	548,358	589,409	6.0
DIVISION TOTAL	<u>41,051</u>	<u>0</u>	<u>548,358</u>	<u>589,409</u>	<u>6.0</u>
<i>Enforcement</i>					
Enforcement	1,747,393	3,177,236	18,159,067	23,083,696	281.0
DIVISION TOTAL	<u>1,747,393</u>	<u>3,177,236</u>	<u>18,159,067</u>	<u>23,083,696</u>	<u>281.0</u>
<i>Emergency Services</i>					
Emergency Services	1,438,103	3,823,447	230,546	5,492,096	29.5
DIVISION TOTAL	<u>1,438,103</u>	<u>3,823,447</u>	<u>230,546</u>	<u>5,492,096</u>	<u>29.5</u>
<i>Inspection and Licensing</i>					
Inspection and Licensing	510,447	300,000	4,859,909	5,670,356	88.0
DIVISION TOTAL	<u>510,447</u>	<u>300,000</u>	<u>4,859,909</u>	<u>5,670,356</u>	<u>88.0</u>
<i>Homeland Security</i>					
Homeland Security	0	20,713,559	0	20,713,559	3.0
DIVISION TOTAL	<u>0</u>	<u>20,713,559</u>	<u>0</u>	<u>20,713,559</u>	<u>3.0</u>
DEPARTMENT TOTAL	<u>3,736,994</u>	<u>28,014,242</u>	<u>23,797,880</u>	<u>55,549,116</u>	<u>407.5</u>

BOARD OF REGENTS

DEPARTMENT MISSION:

To provide the opportunity for maximum citizen access to appropriate, high quality collegiate and university degree programs, and collegiate level para-professional education programs; to ensure that the provision of appropriate program offerings within the public system reflects primarily South Dakota's manpower and citizen needs and, secondarily, the needs of the region and nation; to provide appropriate technical and special services to the state's industries, businesses, and agencies consistent with the fields of academic specialization available in the public higher education system; and, to ensure the provision of in-service educational opportunities for South Dakota citizens.

LEGAL CITATION: The South Dakota Constitution requires the legislature to place state-funded institutions of higher education under the control of the Board of Regents. SDCL Article XIV, Section 3. The legislature executed this constitutional charge by enacting SDCL Chapters 13-49, 13-51, 13-51A, 13-52, and 13-53 to confirm the powers entrusted to the Board of Regents.

STAFFING LEVEL FTE:	5,282.4	5,428.2	5,424.2	5,419.2	-5.0
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DIVISION SUMMARY:

	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Board of Regents					
General Funds	5,129,035	5,690,972	5,774,648	5,347,280	(427,368)
Federal Funds	0	0	0	0	0
Other Funds	5,072,791	5,322,791	5,363,737	5,113,737	(250,000)
TOTAL	10,201,826	11,013,763	11,138,385	10,461,017	(677,368)
Maintenance and Repair					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,822,252	6,055,143	6,055,143	6,055,143	0
TOTAL	5,822,252	6,055,143	6,055,143	6,055,143	0
Grants/Scholarships/Loans					
General Funds	0	0	0	0	0
Federal Funds	1,029,439	1,029,439	1,031,694	1,031,694	0
Other Funds	375,000	375,000	375,000	375,000	0
TOTAL	1,404,439	1,404,439	1,406,694	1,406,694	0
Regent's Pools					
General Funds	1,566,253	2,456,468	2,432,555	2,432,555	0
Federal Funds	0	0	0	0	0
Other Funds	6,440,435	6,440,435	6,440,435	6,440,435	0
TOTAL	8,006,688	8,896,903	8,872,990	8,872,990	0
Technology					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	0	0
System Requests					
General Funds	164,780	164,780	170,109	170,109	0
Federal Funds	0	0	0	0	0
Other Funds	123,272	123,272	123,272	123,272	0
TOTAL	288,052	288,052	293,381	293,381	0
Other					
General Funds	500,000	3,981,000	500,000	500,000	0
Federal Funds	0	0	0	0	0
Other Funds	3,368,741	3,368,741	4,368,741	3,868,741	(500,000)
TOTAL	3,868,741	7,349,741	4,868,741	4,368,741	(500,000)
South Dakota Scholarships					
General Funds	1,322,171	3,056,000	828,204	974,204	146,000
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,322,171	3,056,000	828,204	974,204	146,000

BOARD OF REGENTS

Employee Comp and Health Insurance

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	0	0

University of South Dakota

General Funds	29,274,428	30,039,625	30,570,749	30,570,749	0
Federal Funds	15,851,562	15,851,562	16,024,016	16,024,016	0
Other Funds	48,351,198	49,651,198	50,558,170	50,558,170	0
TOTAL	93,477,188	95,542,385	97,152,935	97,152,935	0

USD School of Medicine

General Funds	16,504,065	16,543,006	17,052,979	17,052,979	0
Federal Funds	17,141,887	16,191,887	16,401,808	16,401,808	0
Other Funds	11,619,034	10,969,034	11,215,611	11,215,611	0
TOTAL	45,264,986	43,703,927	44,670,398	44,670,398	0

South Dakota State University

General Funds	40,232,912	41,148,548	42,220,180	42,220,180	0
Federal Funds	18,944,822	18,496,750	18,683,195	18,683,195	0
Other Funds	83,482,285	89,164,885	90,570,829	90,570,829	0
TOTAL	142,660,019	148,810,183	151,474,204	151,474,204	0

Cooperative Extension Service

General Funds	7,614,686	7,632,653	7,867,517	7,867,517	0
Federal Funds	5,976,324	5,976,324	6,129,646	6,129,646	0
Other Funds	1,344,853	1,344,853	1,363,550	1,363,550	0
TOTAL	14,935,863	14,953,830	15,360,713	15,360,713	0

Agricultural Experiment Station

General Funds	9,628,509	9,651,227	9,947,765	9,947,765	0
Federal Funds	9,133,327	9,133,327	9,285,419	9,285,419	0
Other Funds	8,413,422	8,413,422	8,516,332	8,516,332	0
TOTAL	27,175,258	27,197,976	27,749,516	27,749,516	0

SD School of Mines and Technology

General Funds	12,434,924	12,817,537	13,197,353	13,156,793	(40,560)
Federal Funds	13,019,049	14,019,049	14,175,900	14,175,900	0
Other Funds	18,070,730	19,259,552	19,553,641	19,553,641	0
TOTAL	43,524,703	46,096,138	46,926,894	46,886,334	(40,560)

Northern State University

General Funds	10,831,760	10,875,766	11,180,865	11,180,865	0
Federal Funds	4,285,285	4,285,285	4,324,854	4,324,854	0
Other Funds	14,382,581	15,171,081	15,424,569	15,424,569	0
TOTAL	29,499,626	30,332,132	30,930,288	30,930,288	0

Black Hills State University

General Funds	7,662,414	8,178,670	7,923,270	7,923,270	0
Federal Funds	12,042,914	16,426,451	16,574,601	16,574,601	0
Other Funds	22,313,217	23,928,906	24,352,231	24,352,231	0
TOTAL	42,018,545	48,534,027	48,850,102	48,850,102	0

Dakota State University

General Funds	6,775,138	7,437,246	7,629,579	7,629,579	0
Federal Funds	2,737,768	2,441,768	2,464,543	2,464,543	0
Other Funds	14,468,609	14,610,609	14,859,616	14,859,616	0
TOTAL	23,981,515	24,489,623	24,953,738	24,953,738	0

SD School for the Deaf

General Funds	3,343,590	3,351,479	3,446,079	3,446,079	0
Federal Funds	136,546	136,546	138,298	138,298	0
Other Funds	423,132	423,132	424,734	424,734	0
TOTAL	3,903,268	3,911,157	4,009,111	4,009,111	0

BOARD OF REGENTS

SD School for the Blind and Visually Imp

General Funds	2,384,144	2,389,769	2,462,048	2,462,048	0
Federal Funds	290,292	290,292	297,967	297,967	0
Other Funds	237,124	237,124	237,124	237,124	0
TOTAL	2,911,560	2,917,185	2,997,139	2,997,139	0

DEPARTMENT TOTAL

General Funds	155,368,809	165,414,746	163,203,900	162,881,972	(321,928)
Federal Funds	100,589,215	104,278,680	105,531,941	105,531,941	0
Other Funds	244,308,676	254,859,178	259,802,735	259,052,735	(750,000)
TOTAL	500,266,700	524,552,604	528,538,576	527,466,648	(1,071,928)

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Board of Regents					
Board of Regents	5,347,280	0	5,113,737	10,461,017	62.6
DIVISION TOTAL	<u>5,347,280</u>	<u>0</u>	<u>5,113,737</u>	<u>10,461,017</u>	<u>62.6</u>
Maintenance and Repair					
Maintenance and Repair	0	0	6,055,143	6,055,143	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>6,055,143</u>	<u>6,055,143</u>	<u>0.0</u>
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	0	1,031,694	375,000	1,406,694	2.2
DIVISION TOTAL	<u>0</u>	<u>1,031,694</u>	<u>375,000</u>	<u>1,406,694</u>	<u>2.2</u>
Regent's Pools					
Regent's Pools	2,432,555	0	6,440,435	8,872,990	14.0
DIVISION TOTAL	<u>2,432,555</u>	<u>0</u>	<u>6,440,435</u>	<u>8,872,990</u>	<u>14.0</u>
Technology					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
System Requests					
System Requests	170,109	0	123,272	293,381	2.6
DIVISION TOTAL	<u>170,109</u>	<u>0</u>	<u>123,272</u>	<u>293,381</u>	<u>2.6</u>
Other					
Other	500,000	0	3,868,741	4,368,741	5.0
DIVISION TOTAL	<u>500,000</u>	<u>0</u>	<u>3,868,741</u>	<u>4,368,741</u>	<u>5.0</u>
South Dakota Scholarships					
South Dakota Scholarships	974,204	0	0	974,204	0.0
DIVISION TOTAL	<u>974,204</u>	<u>0</u>	<u>0</u>	<u>974,204</u>	<u>0.0</u>
Employee Comp and Health Insurance					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
University of South Dakota					
University of South Dakota	30,570,749	16,024,016	50,558,170	97,152,935	1,152.2
DIVISION TOTAL	<u>30,570,749</u>	<u>16,024,016</u>	<u>50,558,170</u>	<u>97,152,935</u>	<u>1,152.2</u>
USD School of Medicine					
USD School of Medicine	17,052,979	16,401,808	11,215,611	44,670,398	384.1
DIVISION TOTAL	<u>17,052,979</u>	<u>16,401,808</u>	<u>11,215,611</u>	<u>44,670,398</u>	<u>384.1</u>
South Dakota State University					
South Dakota State University	42,220,180	18,683,195	90,570,829	151,474,204	1,613.3
DIVISION TOTAL	<u>42,220,180</u>	<u>18,683,195</u>	<u>90,570,829</u>	<u>151,474,204</u>	<u>1,613.3</u>
Cooperative Extension Service					
Cooperative Extension Service	7,867,517	6,129,646	1,363,550	15,360,713	224.3
DIVISION TOTAL	<u>7,867,517</u>	<u>6,129,646</u>	<u>1,363,550</u>	<u>15,360,713</u>	<u>224.3</u>
Agricultural Experiment Station					
Agricultural Experiment Station	9,947,765	9,285,419	8,516,332	27,749,516	364.4
DIVISION TOTAL	<u>9,947,765</u>	<u>9,285,419</u>	<u>8,516,332</u>	<u>27,749,516</u>	<u>364.4</u>
SD School of Mines and Technology					
SD School of Mines and Technology	13,156,793	14,175,900	19,553,641	46,886,334	422.6
DIVISION TOTAL	<u>13,156,793</u>	<u>14,175,900</u>	<u>19,553,641</u>	<u>46,886,334</u>	<u>422.6</u>

BOARD OF REGENTS

Northern State University					
Northern State University	11,180,865	4,324,854	15,424,569	30,930,288	339.5
DIVISION TOTAL	<u>11,180,865</u>	<u>4,324,854</u>	<u>15,424,569</u>	<u>30,930,288</u>	<u>339.5</u>
Black Hills State University					
Black Hills State University	7,923,270	16,574,601	24,352,231	48,850,102	442.9
DIVISION TOTAL	<u>7,923,270</u>	<u>16,574,601</u>	<u>24,352,231</u>	<u>48,850,102</u>	<u>442.9</u>
Dakota State University					
Dakota State University	7,629,579	2,464,543	14,859,616	24,953,738	278.0
DIVISION TOTAL	<u>7,629,579</u>	<u>2,464,543</u>	<u>14,859,616</u>	<u>24,953,738</u>	<u>278.0</u>
SD School for the Deaf					
SD School for the Deaf	3,446,079	138,298	424,734	4,009,111	58.9
DIVISION TOTAL	<u>3,446,079</u>	<u>138,298</u>	<u>424,734</u>	<u>4,009,111</u>	<u>58.9</u>
SD School for the Blind and Visually Imp					
SD School for the Blind and Visually Imp	2,462,048	297,967	237,124	2,997,139	52.6
DIVISION TOTAL	<u>2,462,048</u>	<u>297,967</u>	<u>237,124</u>	<u>2,997,139</u>	<u>52.6</u>
DEPARTMENT TOTAL	<u>162,881,972</u>	<u>105,531,941</u>	<u>259,052,735</u>	<u>527,466,648</u>	<u>5,419.2</u>

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT MISSION:

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property; to aid and assist veterans and their dependents in securing local, state, and federal entitlements/services for which they are eligible; and, to provide a comfortable independent living environment, along with adequate medical support, for eligible veterans and their spouses, widows, or widowers.

LEGAL CITATION: SDCL 33-1-14 cites the law under which the National Guard Division of the department is organized, paid, equipped, and utilized. SDCL 33-16, 17, and 19 cites the laws governing the Veterans' Affairs Division.

STAFFING LEVEL FTE:	193.6	197.6	193.6	193.6	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
<i>Adjutant General</i>					
General Funds	635,869	685,869	648,385	648,385	0
Federal Funds	11,300	11,300	11,300	11,300	0
Other Funds	24,190	24,190	24,808	24,808	0
TOTAL	671,359	721,359	684,493	684,493	0
<i>Army Guard</i>					
General Funds	1,708,178	1,853,178	1,772,989	1,772,989	0
Federal Funds	11,466,080	14,541,080	14,537,849	14,537,849	0
Other Funds	50,192	0	0	0	0
TOTAL	13,224,450	16,394,258	16,310,838	16,310,838	0
<i>Air Guard</i>					
General Funds	308,398	323,898	328,624	328,624	0
Federal Funds	3,444,007	3,592,507	5,218,054	5,218,054	0
Other Funds	0	0	0	0	0
TOTAL	3,752,405	3,916,405	5,546,678	5,546,678	0
<i>Veterans' Benefits and Services</i>					
General Funds	1,032,728	1,069,053	1,063,995	1,063,995	0
Federal Funds	220,427	220,427	228,386	228,386	0
Other Funds	0	0	0	0	0
TOTAL	1,253,155	1,289,480	1,292,381	1,292,381	0
<i>State Veterans' Home</i>					
General Funds	1,777,517	1,829,338	1,848,006	1,848,006	0
Federal Funds	487,500	487,500	487,500	487,500	0
Other Funds	4,102,899	4,239,273	4,246,898	4,246,898	0
TOTAL	6,367,916	6,556,111	6,582,404	6,582,404	0
<i>DEPARTMENT TOTAL</i>					
General Funds	5,462,690	5,761,336	5,661,999	5,661,999	0
Federal Funds	15,629,314	18,852,814	20,483,089	20,483,089	0
Other Funds	4,177,281	4,263,463	4,271,706	4,271,706	0
TOTAL	25,269,285	28,877,613	30,416,794	30,416,794	0

MILITARY AND VETERANS' AFFAIRS

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Adjutant General</i>					
Adjutant General	648,385	11,300	24,808	684,493	4.3
DIVISION TOTAL	<u>648,385</u>	<u>11,300</u>	<u>24,808</u>	<u>684,493</u>	<u>4.3</u>
<i>Army Guard</i>					
Army Guard	1,772,989	14,537,849	0	16,310,838	48.6
DIVISION TOTAL	<u>1,772,989</u>	<u>14,537,849</u>	<u>0</u>	<u>16,310,838</u>	<u>48.6</u>
<i>Air Guard</i>					
Air Guard	328,624	5,218,054	0	5,546,678	41.0
DIVISION TOTAL	<u>328,624</u>	<u>5,218,054</u>	<u>0</u>	<u>5,546,678</u>	<u>41.0</u>
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	1,063,995	228,386	0	1,292,381	18.0
DIVISION TOTAL	<u>1,063,995</u>	<u>228,386</u>	<u>0</u>	<u>1,292,381</u>	<u>18.0</u>
<i>State Veterans' Home</i>					
State Veterans' Home	1,848,006	487,500	4,246,898	6,582,404	81.7
DIVISION TOTAL	<u>1,848,006</u>	<u>487,500</u>	<u>4,246,898</u>	<u>6,582,404</u>	<u>81.7</u>
DEPARTMENT TOTAL	<u><u>5,661,999</u></u>	<u><u>20,483,089</u></u>	<u><u>4,271,706</u></u>	<u><u>30,416,794</u></u>	<u><u>193.6</u></u>

CORRECTIONS

DEPARTMENT MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide opportunities for their rehabilitation, and to provide effective community supervision upon their release.

LEGAL CITATION: Article XIV of the Constitution makes provision for the Department of Corrections as a constitutional department, and statutory provisions outlining the powers and duties of the department are found in Chapter 1-15 of the South Dakota Codified Law.

STAFFING LEVEL FTE:	870.8	906.0	905.5	904.5	-1.0
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<u>DIVISION SUMMARY:</u>	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	15,888,463	16,707,114	16,936,556	16,936,556	0
Federal Funds	1,831,385	1,831,385	1,831,822	1,831,822	0
Other Funds	130,000	174,047	172,743	172,743	0
TOTAL	17,849,848	18,712,546	18,941,121	18,941,121	0
Adult Corrections					
General Funds	36,082,403	38,481,620	39,137,739	39,099,461	(38,278)
Federal Funds	1,129,784	956,614	959,772	959,772	0
Other Funds	8,006,936	6,340,525	6,778,874	6,778,874	0
TOTAL	45,219,123	45,778,759	46,876,385	46,838,107	(38,278)
Juvenile Corrections					
General Funds	17,841,151	18,417,581	18,363,178	18,363,178	0
Federal Funds	10,354,895	9,206,917	9,763,085	9,763,085	0
Other Funds	697,002	721,672	721,672	721,672	0
TOTAL	28,893,048	28,346,170	28,847,935	28,847,935	0
DEPARTMENT TOTAL					
General Funds	69,812,017	73,606,315	74,437,473	74,399,195	(38,278)
Federal Funds	13,316,064	11,994,916	12,554,679	12,554,679	0
Other Funds	8,833,938	7,236,244	7,673,289	7,673,289	0
TOTAL	91,962,019	92,837,475	94,665,441	94,627,163	(38,278)

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	16,936,556	1,831,822	172,743	18,941,121	28.0
DIVISION TOTAL	16,936,556	1,831,822	172,743	18,941,121	28.0
Adult Corrections					
Mike Durfee State Prison	11,705,759	86,145	311,986	12,103,890	183.0
State Penitentiary	17,268,733	421,676	413,038	18,103,447	293.0
Women's Prison	2,906,427	374,818	76,814	3,358,059	50.0
Pheasantland Industries	0	0	2,936,590	2,936,590	14.0
Community Services	3,711,015	77,133	2,998,769	6,786,917	82.5
Parole Services	3,507,527	0	41,677	3,549,204	59.0
DIVISION TOTAL	39,099,461	959,772	6,778,874	46,838,107	681.5
Juvenile Corrections					
Juvenile Community Corrections	10,443,172	7,841,103	531,800	18,816,075	48.5
Youth Challenge Center/Living Center	1,729,076	236,618	14,942	1,980,636	41.0
Patrick Henry Brady Academy	1,908,277	0	14,280	1,922,557	36.0
State Treatment and Rehabilitation Acad.	3,992,952	580,284	148,000	4,721,236	42.5
QUEST/ExCEL	289,701	1,105,080	12,650	1,407,431	27.0
DIVISION TOTAL	18,363,178	9,763,085	721,672	28,847,935	195.0
DEPARTMENT TOTAL					
	74,399,195	12,554,679	7,673,289	94,627,163	904.5

HUMAN SERVICES

DEPARTMENT MISSION:

To promote the highest level of independence for all individuals, regardless of disability or disorder.

LEGAL CITATION: SDCL 1-36A-1.1 creates the State Department of Human Services and describes the powers and duties of the department.

STAFFING LEVEL FTE:	1,232.7	1,231.7	1,230.7	1,230.7	0.0
<u>DIVISION SUMMARY:</u>	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	932,929	940,971	970,354	970,354	0
Federal Funds	800,595	797,530	825,189	825,189	0
Other Funds	1,334	1,334	1,334	1,334	0
TOTAL	1,734,858	1,739,835	1,796,877	1,796,877	0
Developmental Disabilities Svcs					
General Funds	36,938,295	39,978,044	40,622,239	40,622,239	0
Federal Funds	65,905,399	67,088,938	68,143,704	68,143,704	0
Other Funds	127,902	127,902	127,902	127,902	0
TOTAL	102,971,596	107,194,884	108,893,845	108,893,845	0
Alcohol and Drug Abuse					
General Funds	5,374,557	7,019,732	6,877,227	6,877,227	0
Federal Funds	10,726,922	10,932,255	11,140,561	11,140,561	0
Other Funds	641,663	267,822	267,964	267,964	0
TOTAL	16,743,142	18,219,809	18,285,752	18,285,752	0
Rehabilitation Services					
General Funds	3,612,562	3,694,651	3,650,558	3,650,558	0
Federal Funds	14,275,442	14,936,368	15,112,342	15,112,342	0
Other Funds	1,845,363	1,852,046	1,950,019	2,778,872	828,853
TOTAL	19,733,367	20,483,065	20,712,919	21,541,772	828,853
Human Services - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	314,549	348,747	351,195	351,195	0
TOTAL	314,549	348,747	351,195	351,195	0
Services/Blind and Visually Impaired					
General Funds	841,610	842,367	851,408	851,408	0
Federal Funds	1,963,440	2,069,439	2,076,162	2,076,162	0
Other Funds	237,651	237,934	242,946	242,946	0
TOTAL	3,042,701	3,149,740	3,170,516	3,170,516	0
Mental Health Services					
General Funds	40,030,037	41,475,827	42,496,679	42,496,679	0
Federal Funds	19,045,984	19,647,071	20,081,854	20,081,854	0
Other Funds	1,180,025	1,266,693	1,303,814	1,303,814	0
TOTAL	60,256,046	62,389,591	63,882,347	63,882,347	0
Watertown H&S / Discretionary Inflation					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	0	0
DEPARTMENT TOTAL					
General Funds	87,729,990	93,951,592	95,468,465	95,468,465	0
Federal Funds	112,717,782	115,471,801	117,379,812	117,379,812	0
Other Funds	4,348,487	4,102,478	4,245,174	5,074,027	828,853
TOTAL	204,796,259	213,525,671	217,093,451	217,922,304	828,853

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Secretary					
Secretary	970,354	825,189	1,334	1,796,877	25.0
DIVISION TOTAL	<u>970,354</u>	<u>825,189</u>	<u>1,334</u>	<u>1,796,877</u>	<u>25.0</u>
Developmental Disabilities Svcs					
Developmental Disabilities	31,739,859	54,311,579	0	86,051,438	16.5
SDDC - Redfield	8,882,380	13,832,125	127,902	22,842,407	417.1
DIVISION TOTAL	<u>40,622,239</u>	<u>68,143,704</u>	<u>127,902</u>	<u>108,893,845</u>	<u>433.6</u>
Alcohol and Drug Abuse					
Alcohol and Drug Abuse	6,877,227	11,140,561	267,964	18,285,752	49.0
DIVISION TOTAL	<u>6,877,227</u>	<u>11,140,561</u>	<u>267,964</u>	<u>18,285,752</u>	<u>49.0</u>
Rehabilitation Services					
Rehabilitation Services	3,650,558	15,112,342	698,339	19,461,239	100.1
Telecommunication Devices for the Deaf	0	0	2,080,533	2,080,533	0.0
DIVISION TOTAL	<u>3,650,558</u>	<u>15,112,342</u>	<u>2,778,872</u>	<u>21,541,772</u>	<u>100.1</u>
Human Services - Informational					
Board of Counselor Examiners - Info	0	0	70,686	70,686	0.0
Board of Psychology Examiners - Info	0	0	71,010	71,010	0.0
Board of Social Work Examiners - Info	0	0	87,885	87,885	0.0
Certification Board for A & D - Info	0	0	121,614	121,614	1.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>351,195</u>	<u>351,195</u>	<u>1.3</u>
Services/Blind and Visually Impaired					
Services/Blind and Visually Impaired	851,408	2,076,162	242,946	3,170,516	29.2
DIVISION TOTAL	<u>851,408</u>	<u>2,076,162</u>	<u>242,946</u>	<u>3,170,516</u>	<u>29.2</u>
Mental Health Services					
Human Services Center	28,993,361	9,020,243	385,116	38,398,720	559.0
Community Mental Health	13,503,318	11,061,611	918,698	25,483,627	33.5
DIVISION TOTAL	<u>42,496,679</u>	<u>20,081,854</u>	<u>1,303,814</u>	<u>63,882,347</u>	<u>592.5</u>
Watertown H&S / Discretionary Inflation					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u>95,468,465</u>	<u>117,379,812</u>	<u>5,074,027</u>	<u>217,922,304</u>	<u>1,230.7</u>

ENVIRONMENT AND NATURAL RESOURCES

DEPARTMENT MISSION:

To protect public health and the environment by providing natural resources assessment, financial assistance, and regulation in a manner that promotes a good business climate and exceeds the expectations of our customers.

LEGAL CITATION: The Department of Environment and Natural Resources came into existence under its present name by virtue of Executive Order 91-4, codified at SDCL 1-40. The department and the creation of the boards associated with it are charged with responsibility for implementing SDCL 1-50, 34-21, 34-21B, 34-21C, 34-24A, 34-44, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-3B, 34A-6, 34A-11, 34A-12, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 45-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3A, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

STAFFING LEVEL FTE:	173.5	173.5	173.5	173.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
<i>Financial and Technical Assistance</i>					
General Funds	2,113,145	2,113,145	2,173,434	2,173,434	0
Federal Funds	1,677,678	1,677,678	1,716,454	1,716,454	0
Other Funds	661,910	661,910	679,034	679,034	0
TOTAL	4,452,733	4,452,733	4,568,922	4,568,922	0
<i>Environmental Services</i>					
General Funds	3,800,072	3,800,072	3,909,690	3,909,690	0
Federal Funds	3,842,457	3,842,457	3,923,580	3,923,580	0
Other Funds	1,840,557	1,840,557	1,887,599	1,887,599	0
TOTAL	9,483,086	9,483,086	9,720,869	9,720,869	0
<i>Regulated Response Fund - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,750,000	1,750,000	1,750,000	1,750,000	0
TOTAL	1,750,000	1,750,000	1,750,000	1,750,000	0
<i>Livestock Cleanup Fund - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	765,000	765,000	765,000	765,000	0
TOTAL	765,000	765,000	765,000	765,000	0
DEPARTMENT TOTAL					
General Funds	5,913,217	5,913,217	6,083,124	6,083,124	0
Federal Funds	5,520,135	5,520,135	5,640,034	5,640,034	0
Other Funds	5,017,467	5,017,467	5,081,633	5,081,633	0
TOTAL	16,450,819	16,450,819	16,804,791	16,804,791	0

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Financial and Technical Assistance</i>					
Financial and Technical Assistance	2,173,434	1,716,454	679,034	4,568,922	58.0
DIVISION TOTAL	<u>2,173,434</u>	<u>1,716,454</u>	<u>679,034</u>	<u>4,568,922</u>	<u>58.0</u>
<i>Environmental Services</i>					
Environmental Services	3,909,690	3,923,580	1,887,599	9,720,869	115.5
DIVISION TOTAL	<u>3,909,690</u>	<u>3,923,580</u>	<u>1,887,599</u>	<u>9,720,869</u>	<u>115.5</u>
<i>Regulated Response Fund - Info</i>					
Regulated Response Fund - Info	0	0	1,750,000	1,750,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,750,000</u>	<u>1,750,000</u>	<u>0.0</u>
<i>Livestock Cleanup Fund - Info</i>					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>765,000</u>	<u>765,000</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u>6,083,124</u>	<u>5,640,034</u>	<u>5,081,633</u>	<u>16,804,791</u>	<u>173.5</u>

PUBLIC UTILITIES COMMISSION

DEPARTMENT MISSION:

To serve and protect the public by ensuring safe, reliable, and high quality utility services at rates reflecting either a competitive market in areas where competition develops, or fair regulation in areas where competition does not exist; to keep the public informed so they can make wise choices; to promote their interests through public policy; to resolve disputes between customers and their utilities and between competing utilities; to regulate electric, natural gas, telecommunications companies, interstate motor carriers, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

STAFFING LEVEL FTE:	30.7	30.7	30.7	30.7	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2006</u>	<u>REQUESTED FY2007</u>	<u>GOVERNOR'S RECOMMENDED FY2007</u>	<u>APPROPRIATED FY2007</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Public Utilities Commission (PUC)</i>					
General Funds	567,041	579,041	586,374	586,374	0
Federal Funds	346,065	346,065	348,558	348,558	0
Other Funds	<u>2,926,595</u>	<u>2,922,979</u>	<u>2,988,687</u>	<u>2,988,687</u>	<u>0</u>
TOTAL	3,839,701	3,848,085	3,923,619	3,923,619	0
DEPARTMENT TOTAL					
General Funds	567,041	579,041	586,374	586,374	0
Federal Funds	346,065	346,065	348,558	348,558	0
Other Funds	<u>2,926,595</u>	<u>2,922,979</u>	<u>2,988,687</u>	<u>2,988,687</u>	<u>0</u>
TOTAL	<u>3,839,701</u>	<u>3,848,085</u>	<u>3,923,619</u>	<u>3,923,619</u>	<u>0</u>

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Public Utilities Commission (PUC)</i>					
Public Utilities Commission (PUC)	<u>586,374</u>	<u>348,558</u>	<u>2,988,687</u>	<u>3,923,619</u>	<u>30.7</u>
DIVISION TOTAL	<u>586,374</u>	<u>348,558</u>	<u>2,988,687</u>	<u>3,923,619</u>	<u>30.7</u>
DEPARTMENT TOTAL	<u>586,374</u>	<u>348,558</u>	<u>2,988,687</u>	<u>3,923,619</u>	<u>30.7</u>

UNIFIED JUDICIAL SYSTEM

DEPARTMENT MISSION:

To provide timely and equitable administration of justice.

LEGAL CITATION: Article V, State Constitution, SDCL 1967 16-1 to 16-8.

STAFFING LEVEL FTE:	492.3	498.8	498.8	498.8	0.0
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<u>DIVISION SUMMARY:</u>	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	508,108	508,108	516,469	516,469	0
TOTAL	508,108	508,108	516,469	516,469	0
Unified Judicial System					
General Funds	28,586,019	29,156,236	30,224,004	30,224,004	0
Federal Funds	545,743	489,591	492,633	492,633	0
Other Funds	4,746,222	4,831,376	4,872,188	4,872,188	0
TOTAL	33,877,984	34,477,203	35,588,825	35,588,825	0
Compensation Package					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	0	0
DEPARTMENT TOTAL					
General Funds	28,586,019	29,156,236	30,224,004	30,224,004	0
Federal Funds	545,743	489,591	492,633	492,633	0
Other Funds	5,254,330	5,339,484	5,388,657	5,388,657	0
TOTAL	34,386,092	34,985,311	36,105,294	36,105,294	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Bar Association - Info					
State Bar Association - Info	0	0	516,469	516,469	3.0
DIVISION TOTAL	0	0	516,469	516,469	3.0
Unified Judicial System					
Supreme Court	2,040,858	0	40,133	2,080,991	19.0
Judicial Qualifications Commission	29,690	0	0	29,690	0.0
Court Administrator's Office	1,386,686	0	0	1,386,686	16.0
Judicial Training	0	0	418,282	418,282	0.0
Circuit Courts Operation	10,824,209	0	826,886	11,651,095	123.4
Clerks of Court Operations	7,811,902	77,430	0	7,889,332	186.4
Court Services Operations	6,927,059	102,905	50,082	7,080,046	127.0
Community-Based Juvenile Services	711,872	0	0	711,872	0.0
Information & Technology	491,728	312,298	3,536,805	4,340,831	24.0
DIVISION TOTAL	30,224,004	492,633	4,872,188	35,588,825	498.8
Compensation Package					
DIVISION TOTAL	0	0	0	0	0.0
DEPARTMENT TOTAL					
	30,224,004	492,633	5,388,657	36,105,294	498.8

LEGISLATURE

DEPARTMENT MISSION:

To represent the people of South Dakota and protect their general welfare by formulating policies through the adoption and revision of legislation by the state legislature; to perform studies and analyses of state policies through the Legislative Research Council; and, to perform the post-audit functions through the Division of Legislative Audit.

LEGAL CITATION: South Dakota Constitution, Article III and SDCL 1-23, 1-26, 2-4, 2-5, 2-6, 2-7, 2-9, 2-11, 2-16, 2-17, 4-2, 4-11, and 6-11.

STAFFING LEVEL FTE:	69.3	69.3	69.3	69.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Legislative Research Council					
General Funds	4,474,954	4,596,495	4,724,423	4,724,423	0
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	4,509,954	4,631,495	4,759,423	4,759,423	0
Auditor General					
General Funds	2,641,132	2,710,480	2,710,480	2,710,480	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	2,641,132	2,710,480	2,710,480	2,710,480	0
DEPARTMENT TOTAL					
General Funds	7,116,086	7,306,975	7,434,903	7,434,903	0
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	7,151,086	7,341,975	7,469,903	7,469,903	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Legislative Research Council					
Legislative Operations	4,583,596	0	35,000	4,618,596	33.3
Employee Comp and Health Insurance	140,827	0	0	140,827	0.0
DIVISION TOTAL	4,724,423	0	35,000	4,759,423	33.3
Auditor General					
Auditor General	2,710,480	0	0	2,710,480	36.0
DIVISION TOTAL	2,710,480	0	0	2,710,480	36.0
DEPARTMENT TOTAL					
	7,434,903	0	35,000	7,469,903	69.3

ATTORNEY GENERAL

DEPARTMENT MISSION:

To supervise, perform, and coordinate all responsibilities vested in the Office of the Attorney General; to provide effective legal counsel and representation to all agencies of state government as well as to political subdivisions; to issue official legal opinions for the clarification of questions pertaining to state law; to provide criminal investigation and prosecution on office initiative and through support of the state's attorneys; to handle all appeals, civil and criminal, in the Supreme Court of South Dakota and all other courts of higher appeal; to provide legal advice, counsel, and representation in all civil, criminal, and administrative matters in which the state is a party or interested; to provide law enforcement officer training and certification; to maintain efficient law enforcement communication between all state law enforcement personnel as well as interstate and national law enforcement agencies; to provide consumer protection through public information, investigation of complaints, and prosecution of violations when necessary; and, to fulfill all of the above goals and statutory responsibilities to the greatest extent possible with the manpower and monetary resources available.

LEGAL CITATION: Article IV, Section 12 of the South Dakota Constitution, SDCL 1-11 and Chapter 5 SL 1979.

STAFFING LEVEL FTE:	144.0	146.0	146.0	146.0	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Legal Services Program					
General Funds	3,560,212	5,112,601	4,592,506	4,592,506	0
Federal Funds	3,156,812	427,756	1,442,627	1,442,627	0
Other Funds	639,161	666,486	680,851	680,851	0
TOTAL	7,356,185	6,206,843	6,715,984	6,715,984	0
Criminal Investigation					
General Funds	3,495,993	4,094,850	4,185,028	3,838,568	(346,460)
Federal Funds	2,288,169	2,358,442	2,384,739	2,384,739	0
Other Funds	1,530,017	1,523,590	1,561,786	1,561,786	0
TOTAL	7,314,179	7,976,882	8,131,553	7,785,093	(346,460)
Law Enforcement Training					
General Funds	0	412,662	384,328	384,328	0
Federal Funds	0	0	0	0	0
Other Funds	1,183,449	1,251,120	1,270,464	1,270,464	0
TOTAL	1,183,449	1,663,782	1,654,792	1,654,792	0
911 Training					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	188,725	189,420	192,883	192,883	0
TOTAL	188,725	189,420	192,883	192,883	0
Callable Bonds (General Funds Only)					
General Funds	0	0	0	4,563,130	4,563,130
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	4,563,130	4,563,130
DEPARTMENT TOTAL					
General Funds	7,056,205	9,620,113	9,161,862	13,378,532	4,216,670
Federal Funds	5,444,981	2,786,198	3,827,366	3,827,366	0
Other Funds	3,541,352	3,630,616	3,705,984	3,705,984	0
TOTAL	16,042,538	16,036,927	16,695,212	20,911,882	4,216,670

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Legal Services Program</i>					
Legal Services Program	4,592,506	1,442,627	680,851	6,715,984	73.0
DIVISION TOTAL	<u>4,592,506</u>	<u>1,442,627</u>	<u>680,851</u>	<u>6,715,984</u>	<u>73.0</u>
<i>Criminal Investigation</i>					
Criminal Investigation	3,838,568	2,384,739	1,561,786	7,785,093	63.0
DIVISION TOTAL	<u>3,838,568</u>	<u>2,384,739</u>	<u>1,561,786</u>	<u>7,785,093</u>	<u>63.0</u>
<i>Law Enforcement Training</i>					
Law Enforcement Training	384,328	0	1,270,464	1,654,792	8.0
DIVISION TOTAL	<u>384,328</u>	<u>0</u>	<u>1,270,464</u>	<u>1,654,792</u>	<u>8.0</u>
<i>911 Training</i>					
911 Training	0	0	192,883	192,883	2.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>192,883</u>	<u>192,883</u>	<u>2.0</u>
<i>Callable Bonds (General Funds Only)</i>					
Callable Bonds (General Funds Only)	4,563,130	0	0	4,563,130	0.0
DIVISION TOTAL	<u>4,563,130</u>	<u>0</u>	<u>0</u>	<u>4,563,130</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u>13,378,532</u>	<u>3,827,366</u>	<u>3,705,984</u>	<u>20,911,882</u>	<u>146.0</u>

SCHOOL AND PUBLIC LANDS

DEPARTMENT MISSION:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands had been granted; to lease the optimum acreage of land and maintain all leases on file; to maintain all land sale contracts; to maintain the mineral ownership records and provide for the leasing of mineral acres; to invest the money received from land sales and the leasing of surface and mineral lands at the highest possible rate of return; and, to apportion the money to the various school districts and endowed institutions in South Dakota.

LEGAL CITATION: Article VI, Section 12 of the South Dakota Constitution, SDCL 1-17, 5-1, and 5-3 through 5-11.

STAFFING LEVEL FTE:	7.0	7.0	7.0	7.0	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	511,248	511,248	524,350	524,350	0
Federal Funds	0	0	0	0	0
Other Funds	225,000	225,000	225,000	225,000	0
TOTAL	736,248	736,248	749,350	749,350	0
DEPARTMENT TOTAL					
General Funds	511,248	511,248	524,350	524,350	0
Federal Funds	0	0	0	0	0
Other Funds	225,000	225,000	225,000	225,000	0
TOTAL	736,248	736,248	749,350	749,350	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	524,350	0	225,000	749,350	7.0
DIVISION TOTAL	524,350	0	225,000	749,350	7.0
DEPARTMENT TOTAL	524,350	0	225,000	749,350	7.0

SECRETARY OF STATE

DEPARTMENT MISSION:

To promote the efficient operation of state government through the efficacious performance of statutory 'secretarial duties'; to provide leadership and assistance in federal, state, and local elections; to accurately and efficiently administer the corporation and Uniform Commercial Code (UCC) functions prescribed by South Dakota law; to provide efficient and accurate operations in the filing and recording of all public state documents; to promote the uniformity of election procedures through rule-making; to make legislative recommendations on election laws to the State Legislature; to implement the Federal Motor Voter Act in the most efficient way; to continue to modernize the operations of the entire office; and, to effectively perform all other duties and responsibilities of the Secretary of State as required by the South Dakota Constitution and state statutes.

LEGAL CITATION: South Dakota Constitution, Article III, Section 8; Article IV, Section 7; Article IV, Section 8, and Article XVI, Section 3. General duties, SDCL Chapter 1-8. Other duties, SDCL Titles 12 (elections) and 47 (corporations), SDCL chapters 1-26, 1-32, 2-1, 2-2, 2-7, 2-12, 2-13, 2-15, 3-1A, 3-5, 4-1, 4-11, 4-12, 6-8, 6-10, 7-4, 9-41A, 15-7, 18-1, 23-7, 37-6, 38-8, 43-27, 43-44, 44-7, 46-18, 49-19, 49-33, 49-34, 49-35, 49-36, 50-6A, and 57-35 through 57-39. The Office of the Secretary of State is also frequently cited as the filing jurisdiction for certain appointments, oaths, and bonds.

STAFFING LEVEL FTE:	15.3	15.3	15.3	15.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Secretary of State					
General Funds	913,985	913,985	934,291	934,291	0
Federal Funds	5,221,533	3,232,507	3,234,321	3,234,321	0
Other Funds	274,810	199,771	261,595	261,595	0
TOTAL	6,410,328	4,346,263	4,430,207	4,430,207	0
DEPARTMENT TOTAL					
General Funds	913,985	913,985	934,291	934,291	0
Federal Funds	5,221,533	3,232,507	3,234,321	3,234,321	0
Other Funds	274,810	199,771	261,595	261,595	0
TOTAL	6,410,328	4,346,263	4,430,207	4,430,207	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	934,291	3,234,321	261,595	4,430,207	15.3
DIVISION TOTAL	934,291	3,234,321	261,595	4,430,207	15.3
DEPARTMENT TOTAL	934,291	3,234,321	261,595	4,430,207	15.3

STATE TREASURER

DEPARTMENT MISSION:

To offer financial management in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and support services, banking, bond management, budget, cash management, data processing, supervision and regulation of public funds insurance, investment receipts, state agency requests, state allocations, warrants, and unclaimed property; to accurately and legally account for South Dakota citizens and taxpayers all monies received, kept, and allocated of their state's treasury according to the Constitution and as directed by law; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; to exercise state leadership on finance and accounts; to maintain the stability of the state's banking; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic transfer of funds by state agencies when appropriate; and, to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Council.

LEGAL CITATION: South Dakota Constitution, Articles IV, XI, and XVIII, 1-10, 1-18, 1-30, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 5, 12-5, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-11, 38-6, 43-41B, 46A-7A, 49-28, and 61-3.

STAFFING LEVEL FTE:	34.5	36.5	36.5	36.5	0.0
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DIVISION SUMMARY:

	BUDGETED FY2006	REQUESTED FY2007	GOVERNOR'S RECOMMENDED FY2007	APPROPRIATED FY2007	APPROPRIATED VS RECOMMENDED
Treasury Management					
General Funds	478,454	478,454	486,866	486,866	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	478,454	478,454	486,866	486,866	0
Unclaimed Property - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,363,653	2,363,653	2,364,622	2,364,622	0
TOTAL	2,363,653	2,363,653	2,364,622	2,364,622	0
Investment of State Funds					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	5,974,869	6,520,633	6,532,980	6,532,980	0
TOTAL	5,974,869	6,520,633	6,532,980	6,532,980	0
DEPARTMENT TOTAL					
General Funds	478,454	478,454	486,866	486,866	0
Federal Funds	0	0	0	0	0
Other Funds	8,338,522	8,884,286	8,897,602	8,897,602	0
TOTAL	8,816,976	9,362,740	9,384,468	9,384,468	0

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Treasury Management					
Treasury Management	486,866	0	0	486,866	5.5
DIVISION TOTAL	486,866	0	0	486,866	5.5
Unclaimed Property - Info					
Unclaimed Property - Info	0	0	2,364,622	2,364,622	3.0
DIVISION TOTAL	0	0	2,364,622	2,364,622	3.0
Investment of State Funds					
Investment of State Funds	0	0	6,532,980	6,532,980	28.0
DIVISION TOTAL	0	0	6,532,980	6,532,980	28.0
DEPARTMENT TOTAL					
	486,866	0	8,897,602	9,384,468	36.5

STATE AUDITOR

DEPARTMENT MISSION:

To preaudit all claims against the state, issue warrants, administer state employee payroll, record and monitor all fund balances and all fund transfers; to reconcile fund balances and submit numerous reports to agencies on the state's financial condition as set forth by the rules of the State Auditor, the State Board of Finance, and of other state agencies; to deposit with the Internal Revenue Service, the social security and federal income taxes withheld from employees of the state of South Dakota and the state universities in a proper and timely manner; to audit and correct all wage data and social security records of the employees of the state of South Dakota, state universities, and 740 governmental subdivisions, including counties, cities, school districts, townships and water districts; and, to serve as a repository for W-2s for state employees.

LEGAL CITATION: South Dakota Constitution, Article IV, Section 7, SDCL 4-9-2, 4-9-7, 4-10-5, 3-11-3, and 3-11-7.

STAFFING LEVEL FTE:	17.3	17.3	17.3	17.3	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2006</u>	<u>REQUESTED FY2007</u>	<u>GOVERNOR'S RECOMMENDED FY2007</u>	<u>APPROPRIATED FY2007</u>	<u>APPROPRIATED VS RECOMMENDED</u>
State Auditor					
General Funds	1,079,851	1,097,419	1,125,291	1,125,291	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	<u>1,079,851</u>	<u>1,097,419</u>	<u>1,125,291</u>	<u>1,125,291</u>	<u>0</u>
DEPARTMENT TOTAL					
General Funds	1,079,851	1,097,419	1,125,291	1,125,291	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	<u>1,079,851</u>	<u>1,097,419</u>	<u>1,125,291</u>	<u>1,125,291</u>	<u>0</u>

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
State Auditor					
State Auditor	1,125,291	0	0	1,125,291	17.3
DIVISION TOTAL	<u>1,125,291</u>	<u>0</u>	<u>0</u>	<u>1,125,291</u>	<u>17.3</u>
DEPARTMENT TOTAL	<u>1,125,291</u>	<u>0</u>	<u>0</u>	<u>1,125,291</u>	<u>17.3</u>

APPROPRIATED STATE EMPLOYEE COMPENSATION PACKAGE

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
PACE ADJUSTMENT TO JOB WORTH: The legislature adopted that the Performance and Compensation Equity (PACE) system established in FY1990 be continued to include 2.5% adjustments to employees who are paid under the job-worth of their pay range.	\$ 1,475,369	\$ 1,014,576	\$ 1,182,674	\$ 3,672,619
ACROSS-THE-BOARD INCREASE: The legislature adopted that all permanent state employees receive a 3% pay increase.				
Executive Branch	\$ 3,456,301	\$ 2,811,085	\$ 4,169,574	\$ 10,436,960
Board of Regents	3,708,425	1,017,508	3,173,701	7,899,634
Legislative Branch	123,221	-	-	123,221
Judicial Branch	691,211	1,934	32,829	725,974
Subtotal	\$ 7,979,158	\$ 3,830,527	\$ 7,376,104	\$ 19,185,789
HEALTH INSURANCE INCREASE: The costs associated with the employer-paid portion of the state employee's health insurance plan for FY2007 is projected to increase by 6.3%.	\$ 1,660,617	\$ 821,397	\$ 1,461,639	\$ 3,943,653
GRAND TOTAL INCREASE FOR STATE EMPLOYEE COMPENSATION:	\$ 11,115,144	\$ 5,666,500	\$ 10,020,417	\$ 26,802,061

For FY2007, the employee compensation package was distributed to agencies in the Governor's recommended budget.

TOTAL STATE GOVERNMENT BUDGET
(Including Information Budgets)

	Budgeted FY2006	Requested FY2007	Governor's Recommended FY2007	Legislative Appropriated FY2007	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,009,980,027	\$ 1,062,272,803	\$ 1,057,780,032	\$ 1,058,109,322	\$ 329,290
Federal Funds	\$ 1,300,004,860	\$ 1,345,865,773	\$ 1,325,131,603	\$ 1,325,134,103	\$ 2,500
Other Funds	\$ 748,767,156	\$ 772,320,027	\$ 804,427,109	\$ 803,625,757	\$ (801,352)
TOTAL	\$ 3,058,752,043	\$ 3,180,458,603	\$ 3,187,338,744	\$ 3,186,869,182	\$ (469,562)
STAFFING LEVEL FTE:	13,926.6	14,132.4	14,118.7	14,113.7	(5.0)
SPECIAL AND CONTINUING APPROPRIATIONS:					
FUNDING SOURCE					
General Funds	\$ 49,588,076 ^A		\$ 4,657,437	\$ 14,377,293	\$ 9,719,856
Federal Funds	\$ 28,545,000 ^A		-	\$ 5,214,000	\$ 5,214,000
Other Funds	\$ 116,993,809 ^A		\$ 1,850,000	\$ 9,360,984	\$ 7,510,984
TOTAL	\$ 195,126,885 ^A		\$ 6,507,437	\$ 28,952,277	\$ 22,444,840
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 1,059,569,103		\$ 1,062,437,469	\$ 1,072,486,615	\$ 10,049,146
Federal Funds	\$ 1,328,549,860		\$ 1,325,131,603	\$ 1,330,348,103	\$ 5,216,500
Other Funds	\$ 865,760,965		\$ 806,277,109	\$ 812,986,741	\$ 6,709,632
TOTAL	\$ 3,253,878,928		\$ 3,193,846,181	\$ 3,215,821,459	\$ 21,975,278

^ATotal includes \$59,882,270 of emergency special appropriations passed during the 2006 legislative session and \$19,887,630 in emergency special appropriations passed during the 2005 special session. Details shown on pages 8 - 11.

The Governor's Budget in Brief, Fiscal Year 2007 and the total operating expenditures for state government listed above relate only to ongoing expenses of state government for a specified period of time. There are a number of other funds and state expenditures that flow through the central accounting system that are of a continuing or routine nature that do not appear in either this report or the Governor's Budget Report (Budget Book). Examples of the funds not listed in this document, but which are on the state's Central Accounting System include:

City Sales Tax Clearing Account (SDCL 10-52-2)

The Department of Revenue and Regulation, in addition to collecting the state sales tax, collects the city and tribal sales tax. These revenues, upon collection, are distributed back to these governmental entities.

Motor Fuel Tax Refund Account (SDCL 10-47-70)

Monthly transfers of motor fuel tax revenues, based on estimates by the Department of Revenue and Regulation, are made to this account for purposes of making refunds to nonhighway fuel users.

Old Age and Survivors Insurance Accounts (SDCL 3-11)

These accounts are the depository for state and local government employee contributions to social security. The federal government collects O.A.S.I. contributions from state government and all of the approximate 800 political subdivisions in South Dakota from these funds twice monthly.

South Dakota Retirement System Accounts (SDCL 3-12)

Employee retirement contributions are deposited into and benefits are dispersed from these accounts.

South Dakota Building Authority (SDCL 5-12)

Monies received by the Building Authority from lessees are received and then dispersed from this account to pay the principle and interest on bond issues and to cover administrative charges.

Examples of accounts administered by state agencies and quasi-state agencies that are not on the state Central Accounting System include:

South Dakota Housing Development Authority (SDCL 28-19)

The Housing Development Authority maintains a special separate accounting system and does not deposit its funds in the state treasury.

South Dakota Unemployment Insurance Trust Account (SDCL 61-4-1)

Administered by the Department of Labor, this account receipts the contributions from public and private employers for the purpose of paying unemployment compensation claims.

Science and Technology Authority (SDCL 1-16H-4) The purpose of the authority is to foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned. The authority is attached to the Department of Tourism and State Development for reporting purposes.