



## DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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

The *South Dakota Budget in Brief, Fiscal Year 2008* 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 proposed by the Governor and appropriated by the 2007 legislature, this FY2008 budget provides funding for the operations of the government for the period beginning July 1, 2007 and ending June 30, 2008.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues receipted into the general fund. In addition to the legislative appropriations for FY2008, 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 FY2008, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2007 legislature and amendments made to the FY2007 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. For FY2008, a full-time equivalent, or FTE, represents 2,080 hours of work. 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 2007 legislature. More detailed program information can be found in the *Governor's Budget Report for FY2008* and the General Appropriations Act (HB 1281). The *Governor's Budget Report for FY2008* 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,

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## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2005	ACTUAL FY2006	REVISED FY2007	ADOPTED FY2008
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 534,196,029	\$ 576,899,817	\$ 606,851,808	\$ 641,824,055
Contractor's Excise Tax	65,404,711	75,103,983	83,678,431	88,346,887
Property Tax Reduction Fund <sup>L,J</sup>	114,206,290	114,701,037	119,534,971 <sup>J</sup>	134,034,340 <sup>J</sup>
Bank Franchise Tax	36,362,714	40,447,083	41,418,672	40,950,042
Insurance Company Tax	55,461,545	55,671,326	58,467,492	60,786,100
Other <sup>A, B, D, E, F, H</sup>	152,360,836	155,464,102	167,482,579 <sup>V</sup>	183,031,833 <sup>W</sup>
One-Time Receipts	7,375,000 <sup>Q</sup>	2,105,219 <sup>R</sup>	6,550,000 <sup>S</sup>	6,508,132 <sup>T</sup>
Transfer from Property Tax Reserves <sup>U</sup>	24,578,419	35,387,630	8,264,262	0
Obligated Cash Carried Forward	1,182,209	819,857	317,535	0
<b>TOTAL RECEIPTS</b>	<b>\$ 991,127,751</b>	<b>\$ 1,056,600,054</b>	<b>\$ 1,092,565,750</b>	<b>\$ 1,155,481,389</b>
<b>EXPENDITURES</b>				
General Bill Excluding State Aid to Education <sup>B, C, D, E, F</sup>	\$ 639,618,783 <sup>M</sup>	\$ 675,863,041 <sup>N</sup>	\$ 727,546,800 <sup>O</sup>	\$ 778,136,644
State Aid to Education	329,965,971	330,104,895	331,677,160	359,578,230
Special Appropriations	6,791,878	8,433,364	12,178,439	14,667,236
Emergency Special Appropriations	10,851,130	39,109,900 <sup>P</sup>	18,800,781 <sup>X</sup>	0
Continuing Appropriations <sup>G</sup>	1,897,924	1,951,462	2,045,035	2,143,287
<b>TOTAL EXPENDITURES</b>	<b>\$ 989,125,686</b>	<b>\$ 1,055,462,662</b>	<b>\$ 1,092,248,215</b>	<b>\$ 1,154,525,397</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>K</sup>	\$ 1,182,209	\$ 819,857	\$ 317,535	\$ 0
Property Tax Reduction Fund <sup>L</sup>	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>\$ 1,182,209</b>	<b>\$ 819,857</b>	<b>\$ 317,535</b>	<b>\$ 0</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>819,857</b>	<b>317,535</b>	<b>0</b>	<b>955,992</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund <sup>K</sup>	(819,857)	(317,535)	0	0
Property Tax Reduction Fund <sup>L</sup>	0	0	0	0
<b>Total Obligations Against Cash</b>	<b>(819,857)</b>	<b>(317,535)</b>	<b>0</b>	<b>0</b>
<b>Ending Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 955,992</b>

**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.

<sup>A</sup> Includes \$11,835,491 for FY2005, \$11,175,075 for FY2006, \$10,498,875 for FY2007, and \$9,827,175 for FY2008 derived from annuity contract payments.

<sup>B</sup> 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.

<sup>C</sup> Includes \$11,833,425 for FY2005, \$11,167,786 for FY2006, \$10,495,128 for FY2007, and \$9,830,203 for FY2008 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 (\$373,546 for FY2007 and \$365,571 for FY2008 ) 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 revenue and expenditure authority due to legislation passed by the 2005 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 renovate and modernize fish hatchery facilities.
- F** Includes revenue and expenditure authority due to HB 1101, passed by the 2007 legislature, that allows the Board of Regents to make lease payments to the Building Authority, which are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents. The estimated lease payment for FY2008 is \$265,740.
- G** 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 FY2007 and FY2008 is \$80,000 for payment of special assessments and \$1,965,035 and \$2,063,287, respectively, for fire premium tax refunds.
- H** Includes \$17,820,625 in FY2005, \$18,687,113 in FY2006, \$18,787,256 in FY2007, and \$18,423,005 in FY2008 in interest proceeds from the Education Enhancement and Health Care Trust Funds. Prior to FY2008, the distribution was calculated based on the market value as of December 31<sup>st</sup>. Beginning with the FY2008 distribution, the market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16-quarter moving average rather than the market values as of December 31<sup>st</sup>.
- I** 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.
- J** Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The Property Tax Reduction Fund will receive a 33% share of any revenue in excess of \$35 million generated by the tobacco tax. The PTRF's share of the tobacco tax is estimated at \$4.4 million in FY2007 and \$11.2 million in FY2008.
- K** 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.
- L** 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.
- M** 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.
- N** 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.
- O** The market value of the Dakota Cement Trust Fund at the end of FY2006 made available additional funds to be spent for education enhancement in FY2007. Therefore, HB 1244, passed during the 2007 legislative session, revised the FY2007 General Appropriations Act by spending an additional \$571,476 for South Dakota Opportunity Scholarships.
- P** 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.
- Q** 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.

- <sup>R</sup> 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.
- <sup>S</sup> SB 209, passed by the 2006 legislature, transferred \$3.8 million from the Technology Fund to the general fund and \$2.75 million from the Highway Fund to the general fund.
- <sup>T</sup> HB 1281, passed by the 2007 legislature, transferred \$1.0 million from the Petroleum Release Compensation Fund, \$0.5 million from the Video Lottery Operating Fund, \$1.0 million from Telecommunications Relay Service Fund, and \$4.0 million from the Budgetary Accounting Fund to the general fund.
- <sup>U</sup> In FY2005 and FY2006, \$24.6 million and \$35.4 million, respectively, was transferred from Property Tax Reserves to the general fund to help balance the budget. In FY2007, it is projected that \$8.3 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 FY2008.
- <sup>V</sup> Included in this figure for FY2007 is an estimated \$7.2 million for unclaimed property remittance which will be the largest unclaimed property remittance on record.
- <sup>W</sup> Included in this figure for FY2008 is an estimated \$11.8 million transfer from the Health Care Tobacco Tax Fund created by HB 1139, passed by the 2007 legislature.
- <sup>X</sup> SB 218, passed by the 2007 legislature, appropriated \$12.0 million in general funds to the Custer State Park Improvement Fund for the renovation and modernization of state park facilities and infrastructure at Custer State Park. This bill allows the Department of Game Fish and Parks to work with the South Dakota Building Authority to take advantage of issuing tax exempt bonds to repay the same amount to the general fund. The reimbursement to the general fund must be within four years of the appropriation or as determined by the legislature.

## GENERAL FUND RECEIPTS

	ACTUAL FY2005	ACTUAL FY2006	REVISED FY2007	ADOPTED FY2008
<b>CONTINUING RECEIPTS</b>				
Sales and Use Tax	\$ 534,196,029	\$ 576,899,817	\$ 606,851,808	\$ 641,824,055
Contractor's Excise Tax	65,404,711	75,103,983	83,678,431	88,346,887
Alcohol Beverage Tax	8,507,013	8,637,272	8,774,485	8,905,049
Alcohol Beverage 2% Wholesale Tax	938,212	1,002,436	1,045,294	1,111,213
Cigarette Tax	27,663,802	28,174,469	30,000,000	30,000,000
Bank Franchise Tax	36,362,714	40,447,083	41,418,672	40,950,042
Insurance Company Tax	55,461,545	55,671,326	58,467,492	60,786,100
Inheritance and Estate Tax	3,992,862	672,099	335,000	328,770
Licenses, Permits, and Fees	33,198,427	32,624,317	38,463,604	38,530,429
Investment Income and Interest	9,273,336	9,410,606	12,252,941	13,732,613
Charges for Goods and Services	10,594,603	12,943,528	15,726,437	18,264,786
Net Transfers In	7,026,274	8,917,935	9,274,849	21,993,374
Trust Funds	30,453,750	32,009,283	31,358,732	30,994,482
Severance Taxes	1,616,393	2,725,946	3,541,297	3,415,631
Unexpended Carryovers	1,240,905	982,047	0	0
Lottery	4,863,115	5,013,429	5,102,640	5,086,071
Property Tax Reduction Fund	114,206,290	114,701,037	119,534,971	134,034,340
Sale-Leaseback	11,835,491	11,175,075	10,498,875	9,827,175
CRP Program	1,156,654	1,175,661	1,108,425	842,240
<b>SUBTOTAL (CONTINUING RECEIPTS)</b>	<b>\$ 957,992,124</b>	<b>\$ 1,018,287,348</b>	<b>\$ 1,077,433,953</b>	<b>\$ 1,148,973,257</b>
<b>ONE-TIME RECEIPTS</b>				
Transfer from Telecommunications Relay Service	\$ 0	\$ 0	\$ 0	\$ 1,000,000
Transfer from Budgetary Accounting Fund	0	0	0	4,008,132
Transfer from Petroleum Release Fund	0	0	0	1,000,000
Refinancing Gains	0	945,310	0	0
Food Services Settlement	0	872,408	0	0
Securities Global Settlement	4,375,000	287,500	0	0
Transfer from Video Lottery Fund	3,000,000	0	0	500,000
Transfer from Highway Fund	0	0	2,750,000	0
Transfer from Technology Fund	0	0	3,800,000	0
Transfer from Property Tax Reserves	24,578,419	35,387,630	8,264,262	0
Obligated Cash Carried Forward	1,182,209	819,857	317,535	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 33,135,627</b>	<b>\$ 38,312,706</b>	<b>\$ 15,131,797</b>	<b>\$ 6,508,132</b>
 <b>GRAND TOTAL</b>	 <b>\$ 991,127,751</b>	 <b>\$ 1,056,600,054</b>	 <b>\$ 1,092,565,750</b>	 <b>\$ 1,155,481,389</b>

### 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. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. 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 1081, passed by the 2006 legislature, exempted maintenance items used on agricultural machinery and equipment from the sales and use tax. HB 1154, passed by the 2006 legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and irrigation equipment. Municipal tax no longer applies to these sales. HB 1151, passed by the 2007 legislature, exempted bullion and coins from the sales 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. This tax rate became effective in March 2003. In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes from \$0.53 per pack to \$1.53 per pack and the tax on other tobacco products from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The first \$30 million generated from this tax is deposited into the general fund. The next \$5 million collected annually shall be deposited in the tobacco prevention and reduction trust fund. Any tobacco tax revenue in excess of \$35 million is divided among the property tax reduction fund (33% share), the education enhancement trust fund (33% share), and the health care trust fund (34% share). HB 1139, passed by the 2007 legislature, changes the allocation of the revenue in excess of \$35 million to the property tax reduction fund (33% share), the education enhancement tobacco tax fund (33% share), and the health care tobacco tax fund (34% share).

**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; the transfer from the Health Care Tobacco Tax Fund; 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 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. Beginning with the FY2008 distribution, the market values of the Education Enhancement and Health Care Trust Funds are to be calculated using a 16-quarter moving average market value as of December 31<sup>st</sup>.

**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, and one-half are 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 four 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; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million, which was adopted by the voters of South Dakota through Initiated Measure 2 in November of 2006; and, 4) 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. The PTRF's share of the tobacco tax is estimated at \$4.4 million in FY2007 and \$11.2 million in FY2008.

**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

**Transfer from Telecommunications Relay Service Fund (FY2008):** HB 1281, passed by the 2007 legislature, transfers \$1.0 million from the telecommunications relay service fund to the general fund.

**Transfer from Budgetary Accounting Fund (FY2008):** HB 1281, passed by the 2007 legislature, transfers \$4.0 million from the budgetary accounting fund to the general fund.

**Transfer from Petroleum Release Compensation Fund (FY2008):** HB 1281, passed by the 2007 legislature, transfers \$1.0 million from the petroleum release compensation fund to the general fund.

**Transfer from Video Lottery Fund (FY2005 and FY2008):** This represents one-time transfers from the Video Lottery Operating Fund to the general fund to help cover the budget shortfall in FY2005 and FY2008.

**Transfer from the 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.

**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 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 FY2005 and FY2006, \$24.6 million and \$35.4 million, respectively, was transferred from the Property Tax Reserves to the general fund to cover the budget shortfalls in those years. In FY2007, it is anticipated that \$8.3 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 FY2008.

**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 FY2005, FY2006, and FY2007, \$1.2 million, \$0.8 million, and \$0.3 million, respectively, was carried forward and transferred to the Budget Reserve Fund.

# SPECIAL APPROPRIATIONS

<b>FY2008 SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2008</b>	<b>Appropriated FY2008</b>	<b>Introduced vs. Appropriated</b>
<b>SB 30</b>	<b><i>FY2008 School District Sparsity Payments</i></b>			
	General Funds	\$ 2,200,000	\$ 1,800,000	\$ (400,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 2,200,000</b>	<b>\$ 1,800,000</b>	<b>\$ (400,000)</b>
<b>SB 31</b>	<b><i>Dakota Valley School District</i></b>			
	General Funds	\$ -	\$ 51,413	\$ 51,413
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 51,413</b>	<b>\$ 51,413</b>
<b>SB 53</b>	<b><i>New Engineering Building for SDSU</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 6,500,000	\$ 6,500,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>
<b>SB 55</b>	<b><i>SDSU Purchase of Improved Property</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 295,000	\$ 295,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 295,000</b>	<b>\$ 295,000</b>
<b>SB 57</b>	<b><i>SDSU Straw Bale House at McCrory Garden</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 17,500	\$ 17,500
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>
<b>SB 60</b>	<b><i>Capitol Lake Plaza Purchase</i></b>			
	General Funds	\$ 1,500,000	\$ 1,500,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>
<b>SB 100</b>	<b><i>Northern Crops Institute</i></b>			
	General Funds	\$ -	\$ 75,000	\$ 75,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
<b>SB 184</b>	<b><i>Physicians Tuition Reimbursement</i></b>			
	General Funds	\$ 207,614	\$ 207,614	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 207,614</b>	<b>\$ 207,614</b>	<b>\$ -</b>
<b>SB 185</b>	<b><i>Tax Refunds for the Elderly and Disabled</i></b>			
	General Funds	\$ 1,000,000	\$ 800,000	\$ (200,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 800,000</b>	<b>\$ (200,000)</b>
<b>HB 1017</b>	<b><i>Coordinated Soil and Water Conservation Incentives</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 600,000	\$ 600,000	\$ -
	<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>

**FY2008 SPECIAL APPROPRIATIONS**

	Governor's Introduced FY2008	Appropriated FY2008	Introduced vs. Appropriated
<b>HB 1018 Pine Beetles Suppression in Custer State Park</b>			
General Funds	\$ 175,000	\$ 175,000	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>
<b>HB 1032 Resident Dental Externship Program</b>			
General Funds	\$ 50,000	\$ 40,000	\$ (10,000)
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>	<b>\$ (10,000)</b>
<b>HB 1036 School District Consolidation Incentives</b>			
General Funds	\$ 251,276	\$ 251,276	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 251,276</b>	<b>\$ 251,276</b>	<b>\$ -</b>
<b>HB 1063 Regents State University Information Technology</b>			
General Funds	\$ -	\$ 1,300,000	\$ 1,300,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>
<b>HB 1065 SDSU Multi-Use Storage Facility</b>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 450,000	\$ 450,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>
<b>HB 1072 Statewide 24/7 Sobriety Program</b>			
General Funds	\$ -	\$ 345,000	\$ 345,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 345,000</b>	<b>\$ 345,000</b>
<b>HB 1074 State Fair</b>			
General Funds	\$ 750,000	\$ 750,000	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>
<b>HB 1100 Remodel of 4th Floor of Capitol for Legislature</b>			
General Funds	\$ 408,100	\$ 408,100	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 408,100</b>	<b>\$ 408,100</b>	<b>\$ -</b>
<b>HB 1138 Postsecondary Technical Institutes Maintenance and Repair</b>			
General Funds	\$ -	\$ 360,000	\$ 360,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ 360,000</b>
<b>HB 1171 Enhance Education in the State</b>			
General Funds	\$ -	\$ 5,000,000	\$ 5,000,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 9,000,000	\$ 9,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>

<b>FY2008 SPECIAL APPROPRIATIONS</b>	<b>Governor's Introduced FY2008</b>	<b>Appropriated FY2008</b>	<b>Introduced vs. Appropriated</b>
<b>HB 1205 Postsecondary Technical Institutes Funding</b>			
General Funds	\$ -	\$ 800,000	\$ 800,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>HB 1246 FY2008 Intensive Methamphetamine Treatment</b>			
General Funds	\$ -	\$ 591,640	\$ 591,640
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 1,235,238	\$ 1,235,238
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,826,878</b>	<b>\$ 1,826,878</b>
<b>HB 1271 UJS Drug Court</b>			
General Funds	\$ -	\$ 212,193	\$ 212,193
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 212,193</b>	<b>\$ 212,193</b>
<b>TOTAL FY2008 SPECIAL APPROPRIATIONS</b>			
General Funds	\$ 6,541,990	\$ 14,667,236	\$ 8,125,246
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 600,000	\$ 18,097,738	\$ 17,497,738
<b>TOTAL FY2008 SPECIAL APPROPRIATIONS</b>	<b>\$ 7,141,990</b>	<b>\$ 32,764,974</b>	<b>\$ 25,622,984</b>

**NOTE:** FY2008 special appropriations become available for expenditure on July 1, 2007 and are included in the FY2008 column of the General Fund Condition Statement.

<b>FY2007 EMERGENCY SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2007</b>	<b>Appropriated FY2007</b>	<b>Introduced vs. Appropriated</b>
<b>SB 30</b>	<b><i>FY2007 School District Sparsity Payments</i></b>			
	General Funds	\$ 818,762	\$ 357,213	\$ (461,549)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 818,762</b>	<b>\$ 357,213</b>	<b>\$ (461,549)</b>
<b>SB 52</b>	<b><i>SDSU Purchase of Brookings Land from DOT</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 47,325	\$ 47,325
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 47,325</b>	<b>\$ 47,325</b>
<b>SB 56</b>	<b><i>SDSU Seed Technology Facility</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 6,500,000	\$ 6,500,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>
<b>SB 218</b>	<b><i>Custer State Park Bonding</i></b>			
	General Funds	\$ 12,000,000	\$ 12,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 12,000,000	\$ 12,000,000
	<b>TOTAL</b>	<b>\$ 12,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 12,000,000</b>
<b>SB 219</b>	<b><i>Drought Resistance Research Center</i></b>			
	General Funds	\$ 2,962,500	\$ 2,962,500	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 2,962,500</b>	<b>\$ 2,962,500</b>	<b>\$ -</b>
<b>HB 1010</b>	<b><i>State Veteran's Home Life Safety Capital Improvement Grant</i></b>			
	General Funds	\$ 1,082,783	\$ 1,082,783	\$ -
	Federal Funds	\$ -	\$ 1,807,526	\$ 1,807,526
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,082,783</b>	<b>\$ 2,890,309</b>	<b>\$ 1,807,526</b>
<b>HB 1011</b>	<b><i>Armory Transformation Upgrade for Brookings</i></b>			
	General Funds	\$ 200,000	\$ 200,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>
<b>HB 1060</b>	<b><i>Corrections Rapid City Land Purchase</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 500,000	\$ 1	\$ (499,999)
	<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 1</b>	<b>\$ (499,999)</b>
<b>HB 1075</b>	<b><i>Fire Suppression Fund</i></b>			
	General Funds	\$ 695,256	\$ 695,256	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 695,256</b>	<b>\$ 695,256</b>	<b>\$ -</b>
<b>HB 1076</b>	<b><i>Emergency and Disaster Fund</i></b>			
	General Funds	\$ 1,503,029	\$ 1,503,029	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,503,029</b>	<b>\$ 1,503,029</b>	<b>\$ -</b>

<b><i>FY2007 EMERGENCY SPECIAL APPROPRIATIONS</i></b>	<b>Governor's Introduced FY2007</b>	<b>Appropriated FY2007</b>	<b>Introduced vs. Appropriated</b>
<b><i>HB 1245 Omnibus Water Bill</i></b>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ 160,000	\$ 160,000	\$ -
Other Funds	\$ 12,365,000	\$ 12,365,000	\$ -
<b>TOTAL</b>	<b>\$ 12,525,000</b>	<b>\$ 12,525,000</b>	<b>\$ -</b>
<b>TOTAL FY2007 EMERGENCY SPECIAL APPROPRIATIONS</b>			
General Funds	\$ 19,262,330	\$ 18,800,781	\$ (461,549)
Federal Funds	\$ 160,000	\$ 1,967,526	\$ 1,807,526
Other Funds	\$ 12,865,000	\$ 30,912,326	\$ 18,047,326
<b><i>TOTAL FY2007 EMERGENCY SPECIAL APPROPRIATIONS</i></b>	<b>\$ 32,287,330</b>	<b>\$ 51,680,633</b>	<b>\$ 19,393,303</b>

<b>BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>Governor's Introduced</b>	<b>Appropriated</b>	<b>Introduced vs. Appropriated</b>
<b>SB 59</b>	<b>Revise FY2007 General Appropriations Act for DOH, BOR, DHS, DOC, and ATG</b>			
	General Funds	\$ 627,056	\$ 516,813	\$ (110,243)
	Federal Funds	\$ 2,017,458	\$ 2,017,458	\$ -
	Other Funds	\$ 15,032,754	\$ 15,032,754	\$ -
	<b>TOTAL</b>	<b>\$ 17,677,268</b>	<b>\$ 17,567,025</b>	<b>\$ (110,243)</b>
<b>HB 1064</b>	<b>SDSM&amp;T Remodel of O'Harra Stadium</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 350,000	\$ 350,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>
<b>HB 1244</b>	<b>Revise FY2007 General Appropriations Act for SD Opportunity Scholarship</b>			
	General Funds	\$ 571,476	\$ 571,476	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 571,476</b>	<b>\$ 571,476</b>	<b>\$ -</b>
<b>HB 1256</b>	<b>Revise FY2007 General Appropriations Act for School and Public Lands</b>			
	General Funds	\$ -	\$ 26,349	\$ 26,349
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 40,000	\$ 40,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 66,349</b>	<b>\$ 66,349</b>
<b>HB 1258</b>	<b>Revise FY2007 General Appropriations Act for Intensive Methamphetamine Treatment</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 997,046	\$ 997,046	\$ -
	<b>TOTAL</b>	<b>\$ 997,046</b>	<b>\$ 997,046</b>	<b>\$ -</b>
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>				
	General Funds	\$ 1,198,532	\$ 1,114,638	\$ (83,894)
	Federal Funds	\$ 2,017,458	\$ 2,017,458	\$ -
	Other Funds	\$ 16,029,800	\$ 16,419,800	\$ 390,000
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>\$ 19,245,790</b>	<b>\$ 19,551,896</b>	<b>\$ 306,106</b>

## 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:	659.3	665.3	665.3	665.3	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2007	REQUESTED FY2008	GOVERNOR'S RECOMMENDED FY2008	APPROPRIATED FY2008	APPROPRIATED VS RECOMMENDED
<b><i>Governor's Office</i></b>					
General Funds	2,243,515	2,243,515	2,315,639	2,315,639	0
Federal Funds	250,921	250,921	258,800	258,800	0
Other Funds	0	0	0	0	0
TOTAL	2,494,436	2,494,436	2,574,439	2,574,439	0
<b><i>Bureau of Finance and Management</i></b>					
General Funds	10,610,100	9,984,750	10,008,248	10,008,248	0
Federal Funds	0	0	0	0	0
Other Funds	5,150,839	5,150,839	5,191,827	5,191,827	0
TOTAL	15,760,939	15,135,589	15,200,075	15,200,075	0
<b><i>Bureau of Administration</i></b>					
General Funds	5,132,173	5,082,666	4,714,277	4,714,277	0
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	29,597,847	29,746,447	30,764,338	30,764,338	0
TOTAL	35,230,020	35,329,113	35,978,615	35,978,615	0
<b><i>Bureau/Information and Telecommunication</i></b>					
General Funds	5,298,151	5,298,151	5,411,079	5,411,079	0
Federal Funds	2,360,816	2,360,816	2,360,816	2,360,816	0
Other Funds	37,254,368	37,254,368	37,966,584	37,966,584	0
TOTAL	44,913,335	44,913,335	45,738,479	45,738,479	0
<b><i>Bureau of Personnel</i></b>					
General Funds	848,563	848,563	858,583	908,583	50,000
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	10,988,320	11,033,655	11,171,578	11,171,578	0
TOTAL	12,336,883	12,382,218	12,530,161	12,580,161	50,000
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	24,132,502	23,457,645	23,307,826	23,357,826	50,000
Federal Funds	3,611,737	3,611,737	3,619,616	3,619,616	0
Other Funds	82,991,374	83,185,309	85,094,327	85,094,327	0
TOTAL	110,735,613	110,254,691	112,021,769	112,071,769	50,000

## EXECUTIVE MANAGEMENT

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Governor's Office</b>					
Office of the Governor	2,183,008	258,800	0	2,441,808	22.5
Governor's Contingency Fund	100,000	0	0	100,000	0.0
Lt. Governor	32,631	0	0	32,631	0.5
DIVISION TOTAL	2,315,639	258,800	0	2,574,439	23.0
<b>Bureau of Finance and Management</b>					
Bureau of Finance and Management	854,220	0	3,474,463	4,328,683	26.0
Sale/Leaseback (BFM)	9,154,028	0	0	9,154,028	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
DIVISION TOTAL	10,008,248	0	5,191,827	15,200,075	26.0
<b>Bureau of Administration</b>					
Administrative Services	643,794	0	515,037	1,158,831	6.0
Sale Leaseback (BFM/BOA)	676,175	0	0	676,175	0.0
Central Services	395,970	0	23,334,063	23,730,033	151.5
State Engineer	0	0	1,027,610	1,027,610	13.0
Statewide Maintenance and Repair	2,614,390	500,000	3,211,041	6,325,431	0.0
Office of Hearing Examiners	383,948	0	0	383,948	4.0
PEPL Fund Administration - Info	0	0	1,376,587	1,376,587	3.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	4,714,277	500,000	30,764,338	35,978,615	177.5
<b>Bureau/Information and Telecommunication</b>					
Data Centers	0	0	7,107,793	7,107,793	56.0
Development	0	0	10,154,269	10,154,269	127.0
Telecommunications Services	0	0	15,618,662	15,618,662	85.5
South Dakota Public Broadcasting	4,015,073	2,247,527	2,331,837	8,594,437	67.8
BIT Administration	0	0	1,757,185	1,757,185	22.0
State Radio Engineering	1,396,006	113,289	996,838	2,506,133	10.0
DIVISION TOTAL	5,411,079	2,360,816	37,966,584	45,738,479	368.3
<b>Bureau of Personnel</b>					
Personnel Management/Employee Benefits	251,411	0	5,655,223	5,906,634	70.5
South Dakota Risk Pool	657,172	500,000	4,016,355	5,173,527	0.0
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	908,583	500,000	11,171,578	12,580,161	70.5
<b>DEPARTMENT TOTAL</b>	23,357,826	3,619,616	85,094,327	112,071,769	665.3

# 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.

<b>STAFFING LEVEL FTE:</b>	312.1	315.1	320.1	322.1	2.0
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**DIVISION SUMMARY:**

	BUDGETED FY2007	REQUESTED FY2008	GOVERNOR'S RECOMMENDED FY2008	APPROPRIATED FY2008	APPROPRIATED VS RECOMMENDED
<b>Secretariat</b>					
General Funds	159,983	159,983	161,001	161,001	0
Federal Funds	0	0	0	0	0
Other Funds	3,493,972	3,493,972	3,543,993	3,543,993	0
TOTAL	3,653,955	3,653,955	3,704,994	3,704,994	0
<b>Business Tax</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,364,903	3,412,660	3,501,656	3,501,656	0
TOTAL	3,364,903	3,412,660	3,501,656	3,501,656	0
<b>Motor Vehicles</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,392,042	5,847,403	5,916,926	5,916,926	0
TOTAL	6,392,042	5,847,403	5,916,926	5,916,926	0
<b>Property and Special Taxes</b>					
General Funds	861,497	861,497	946,243	946,243	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	861,497	861,497	946,243	946,243	0
<b>Audits</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,168,730	3,168,730	3,525,295	3,525,295	0
TOTAL	3,168,730	3,168,730	3,525,295	3,525,295	0
<b>Banking</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,319,864	1,535,554	1,602,677	1,913,998	311,321
TOTAL	1,319,864	1,535,554	1,602,677	1,913,998	311,321
<b>Securities</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	368,000	368,000	379,355	379,355	0
TOTAL	368,000	368,000	379,355	379,355	0
<b>Insurance</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,735,124	1,735,124	1,787,058	1,787,058	0
TOTAL	1,735,124	1,735,124	1,787,058	1,787,058	0

## REVENUE AND REGULATION

### **Insurance Fraud Unit - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	305,193	305,193	313,463	313,463	0
<b>TOTAL</b>	<u>305,193</u>	<u>305,193</u>	<u>313,463</u>	<u>313,463</u>	<u>0</u>

### **Petroleum Release Compensation**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	427,682	427,682	439,184	439,184	0
<b>TOTAL</b>	<u>427,682</u>	<u>427,682</u>	<u>439,184</u>	<u>439,184</u>	<u>0</u>

### **Petroleum Release Compensation - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,600,000	2,100,000	2,100,000	2,100,000	0
<b>TOTAL</b>	<u>3,600,000</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>0</u>

### **Instant and On-line Operations - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	26,325,809	26,325,809	26,368,174	26,368,174	0
<b>TOTAL</b>	<u>26,325,809</u>	<u>26,325,809</u>	<u>26,368,174</u>	<u>26,368,174</u>	<u>0</u>

### **Video Lottery**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,059,502	2,059,502	2,077,827	2,077,827	0
<b>TOTAL</b>	<u>2,059,502</u>	<u>2,059,502</u>	<u>2,077,827</u>	<u>2,077,827</u>	<u>0</u>

### **Real Estate Commission - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	447,094	447,094	456,418	456,418	0
<b>TOTAL</b>	<u>447,094</u>	<u>447,094</u>	<u>456,418</u>	<u>456,418</u>	<u>0</u>

### **Abstracters Bd of Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	18,312	21,050	21,521	21,521	0
<b>TOTAL</b>	<u>18,312</u>	<u>21,050</u>	<u>21,521</u>	<u>21,521</u>	<u>0</u>

### **Commission on Gaming - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,282,147	1,282,147	1,312,475	1,312,475	0
<b>TOTAL</b>	<u>1,282,147</u>	<u>1,282,147</u>	<u>1,312,475</u>	<u>1,312,475</u>	<u>0</u>

### **DEPARTMENT TOTAL**

General Funds	1,021,480	1,021,480	1,107,244	1,107,244	0
Federal Funds	0	0	0	0	0
Other Funds	54,308,374	52,529,920	53,346,022	53,657,343	311,321
<b>TOTAL</b>	<u>55,329,854</u>	<u>53,551,400</u>	<u>54,453,266</u>	<u>54,764,587</u>	<u>311,321</u>

## REVENUE AND REGULATION

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretariat</b>					
Secretariat	161,001	0	3,543,993	3,704,994	39.0
DIVISION TOTAL	161,001	0	3,543,993	3,704,994	39.0
<b>Business Tax</b>					
Business Tax	0	0	3,501,656	3,501,656	51.0
DIVISION TOTAL	0	0	3,501,656	3,501,656	51.0
<b>Motor Vehicles</b>					
Motor Vehicles	0	0	5,916,926	5,916,926	48.1
DIVISION TOTAL	0	0	5,916,926	5,916,926	48.1
<b>Property and Special Taxes</b>					
Property and Special Taxes	946,243	0	0	946,243	14.0
DIVISION TOTAL	946,243	0	0	946,243	14.0
<b>Audits</b>					
Audits	0	0	3,525,295	3,525,295	56.0
DIVISION TOTAL	0	0	3,525,295	3,525,295	56.0
<b>Banking</b>					
Banking	0	0	1,913,998	1,913,998	19.5
DIVISION TOTAL	0	0	1,913,998	1,913,998	19.5
<b>Securities</b>					
Securities	0	0	379,355	379,355	5.0
DIVISION TOTAL	0	0	379,355	379,355	5.0
<b>Insurance</b>					
Insurance	0	0	1,787,058	1,787,058	28.5
DIVISION TOTAL	0	0	1,787,058	1,787,058	28.5
<b>Insurance Fraud Unit - Info</b>					
Insurance Fraud Unit - Info	0	0	313,463	313,463	4.0
DIVISION TOTAL	0	0	313,463	313,463	4.0
<b>Petroleum Release Compensation</b>					
Petroleum Release Compensation	0	0	439,184	439,184	5.0
DIVISION TOTAL	0	0	439,184	439,184	5.0
<b>Petroleum Release Compensation - Info</b>					
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	0	0	2,100,000	2,100,000	0.0
<b>Instant and On-line Operations - Info</b>					
Instant and On-line Operations - Info	0	0	26,368,174	26,368,174	21.0
DIVISION TOTAL	0	0	26,368,174	26,368,174	21.0
<b>Video Lottery</b>					
Video Lottery	0	0	2,077,827	2,077,827	10.0
DIVISION TOTAL	0	0	2,077,827	2,077,827	10.0
<b>Real Estate Commission - Info</b>					
Real Estate Commission - Info	0	0	456,418	456,418	5.0
DIVISION TOTAL	0	0	456,418	456,418	5.0
<b>Abstracters Bd of Examiners - Info</b>					
Abstracters Bd of Examiners - Info	0	0	21,521	21,521	0.0
DIVISION TOTAL	0	0	21,521	21,521	0.0

**REVENUE AND REGULATION**

**Commission on Gaming - Info**

Commission on Gaming - Info	<u>0</u>	<u>0</u>	<u>1,312,475</u>	<u>1,312,475</u>	<u>16.0</u>
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,312,475</u>	<u>1,312,475</u>	<u>16.0</u>
<b>DEPARTMENT TOTAL</b>	<u>1,107,244</u>	<u>0</u>	<u>53,657,343</u>	<u>54,764,587</u>	<u>322.1</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:	197.8	198.8	198.8	198.8	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2007	REQUESTED FY2008	GOVERNOR'S RECOMMENDED FY2008	APPROPRIATED FY2008	APPROPRIATED VS RECOMMENDED
<b>Secretary</b>					
General Funds	614,182	614,182	634,825	634,825	0
Federal Funds	49,895	49,895	51,242	51,242	0
Other Funds	34,279	107,882	110,276	110,276	0
TOTAL	698,356	771,959	796,343	796,343	0
<b>Agricultural Services &amp; Assistance</b>					
General Funds	2,216,209	2,216,209	2,263,226	2,263,226	0
Federal Funds	2,635,347	2,653,336	2,709,410	2,709,410	0
Other Funds	2,558,676	2,558,676	2,688,234	2,688,234	0
TOTAL	7,410,232	7,428,221	7,660,870	7,660,870	0
<b>Agricultural Development &amp; Promotion</b>					
General Funds	1,161,338	1,161,338	1,191,347	1,191,347	0
Federal Funds	1,964,946	1,601,228	1,615,736	1,615,736	0
Other Funds	1,406,383	1,406,383	1,422,685	1,422,685	0
TOTAL	4,532,667	4,168,949	4,229,768	4,229,768	0
<b>Animal Industry Board</b>					
General Funds	1,746,383	1,905,805	1,966,513	1,966,513	0
Federal Funds	2,122,210	2,322,309	2,356,351	2,356,351	0
Other Funds	126,640	126,640	126,640	126,640	0
TOTAL	3,995,233	4,354,754	4,449,504	4,449,504	0
<b>Ag. Boards &amp; Commissions - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,626,284	13,089,833	13,120,940	13,120,940	0
TOTAL	10,626,284	13,089,833	13,120,940	13,120,940	0
<b>State Fair</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,859,541	1,859,541	1,885,948	1,885,948	0
TOTAL	1,859,541	1,859,541	1,885,948	1,885,948	0
<b>DEPARTMENT TOTAL</b>					
General Funds	5,738,112	5,897,534	6,055,911	6,055,911	0
Federal Funds	6,772,398	6,626,768	6,732,739	6,732,739	0
Other Funds	16,611,803	19,148,955	19,354,723	19,354,723	0
TOTAL	29,122,313	31,673,257	32,143,373	32,143,373	0

# AGRICULTURE

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Secretary</b>					
Secretary	634,825	51,242	110,276	796,343	8.5
DIVISION TOTAL	<u>634,825</u>	<u>51,242</u>	<u>110,276</u>	<u>796,343</u>	<u>8.5</u>
<b>Agricultural Services &amp; Assistance</b>					
Agriculture Services	1,168,020	791,560	1,960,291	3,919,871	34.0
Fire Suppression	1,095,206	1,917,850	727,943	3,740,999	50.9
DIVISION TOTAL	<u>2,263,226</u>	<u>2,709,410</u>	<u>2,688,234</u>	<u>7,660,870</u>	<u>84.9</u>
<b>Agricultural Development &amp; Promotion</b>					
Agriculture Development	151,630	296,784	1,051,909	1,500,323	9.0
Resource Conservation and Forestry	1,039,717	1,318,952	370,776	2,729,445	19.0
DIVISION TOTAL	<u>1,191,347</u>	<u>1,615,736</u>	<u>1,422,685</u>	<u>4,229,768</u>	<u>28.0</u>
<b>Animal Industry Board</b>					
Animal Industry Board	1,966,513	2,356,351	126,640	4,449,504	44.9
DIVISION TOTAL	<u>1,966,513</u>	<u>2,356,351</u>	<u>126,640</u>	<u>4,449,504</u>	<u>44.9</u>
<b>Ag. Boards &amp; Commissions - Info</b>					
American Dairy Association - Info	0	0	1,545,650	1,545,650	0.0
Wheat Commission - Info	0	0	1,682,858	1,682,858	3.0
Oilseeds Council - Info	0	0	194,100	194,100	0.0
Soybean Research & Promo Council - Info	0	0	3,062,208	3,062,208	3.0
Brand Board - Info	0	0	450,112	450,112	6.0
Corn Utilization Council - Info	0	0	6,132,263	6,132,263	1.0
Board of Veterinary Med Examiners - Info	0	0	53,749	53,749	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>13,120,940</u>	<u>13,120,940</u>	<u>13.0</u>
<b>State Fair</b>					
State Fair	0	0	1,885,948	1,885,948	19.5
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,885,948</u>	<u>1,885,948</u>	<u>19.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>6,055,911</u></u>	<u><u>6,732,739</u></u>	<u><u>19,354,723</u></u>	<u><u>32,143,373</u></u>	<u><u>198.8</u></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.

<b>STAFFING LEVEL FTE:</b>	193.9	193.9	193.9	193.9	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2007</u>	<u>REQUESTED FY2008</u>	<u>GOVERNOR'S RECOMMENDED FY2008</u>	<u>APPROPRIATED FY2008</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Economic Development</i></b>					
General Funds	3,370,442	3,370,442	4,420,758	4,420,758	0
Federal Funds	11,281,297	11,281,297	11,295,185	11,295,185	0
Other Funds	11,552,661	11,552,661	11,565,459	11,565,459	0
TOTAL	26,204,400	26,204,400	27,281,402	27,281,402	0
<b><i>Tourism</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,719,489	9,281,277	9,321,770	9,321,770	0
TOTAL	8,719,489	9,281,277	9,321,770	9,321,770	0
<b><i>Division of Research Commerce</i></b>					
General Funds	4,031,772	4,031,772	4,036,574	4,036,574	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,031,772	4,031,772	4,036,574	4,036,574	0
<b><i>Tribal Government Relations</i></b>					
General Funds	212,502	212,502	218,220	218,220	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	212,502	212,502	218,220	218,220	0
<b><i>Arts</i></b>					
General Funds	609,572	609,572	635,992	635,992	0
Federal Funds	746,863	746,863	746,863	746,863	0
Other Funds	113,000	113,000	113,000	113,000	0
TOTAL	1,469,435	1,469,435	1,495,855	1,495,855	0
<b><i>History</i></b>					
General Funds	2,728,638	2,730,378	2,843,899	2,843,899	0
Federal Funds	843,025	843,025	854,721	854,721	0
Other Funds	1,999,485	1,999,485	2,019,907	2,019,907	0
TOTAL	5,571,148	5,572,888	5,718,527	5,718,527	0
<b><i>SD Housing Development Authority - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	1,737,758	1,737,758	1,771,461	1,771,461	0
Other Funds	8,472,863	7,972,863	8,065,037	8,065,037	0
TOTAL	10,210,621	9,710,621	9,836,498	9,836,498	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	19,182,583	19,182,583	19,210,868	19,210,868	0
<b>TOTAL</b>	19,182,583	19,182,583	19,210,868	19,210,868	0

### **SD Energy Infrastructure Authority**

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

### **DEPARTMENT TOTAL**

General Funds	10,952,926	10,954,666	12,155,443	12,155,443	0
Federal Funds	14,608,943	14,608,943	14,668,230	14,668,230	0
Other Funds	50,040,081	50,101,869	50,296,041	50,296,041	0
<b>TOTAL</b>	<b>75,601,950</b>	<b>75,665,478</b>	<b>77,119,714</b>	<b>77,119,714</b>	<b>0</b>

## TOURISM AND STATE DEVELOPMENT

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Economic Development</i></b>					
Economic Development	4,420,758	11,295,185	11,565,459	27,281,402	40.8
DIVISION TOTAL	<u>4,420,758</u>	<u>11,295,185</u>	<u>11,565,459</u>	<u>27,281,402</u>	<u>40.8</u>
<b><i>Tourism</i></b>					
Tourism	0	0	9,321,770	9,321,770	23.8
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>9,321,770</u>	<u>9,321,770</u>	<u>23.8</u>
<b><i>Division of Research Commerce</i></b>					
Division of Research Commerce	4,036,574	0	0	4,036,574	2.0
DIVISION TOTAL	<u>4,036,574</u>	<u>0</u>	<u>0</u>	<u>4,036,574</u>	<u>2.0</u>
<b><i>Tribal Government Relations</i></b>					
Tribal Government Relations	218,220	0	0	218,220	3.0
DIVISION TOTAL	<u>218,220</u>	<u>0</u>	<u>0</u>	<u>218,220</u>	<u>3.0</u>
<b><i>Arts</i></b>					
Arts	635,992	746,863	113,000	1,495,855	3.0
DIVISION TOTAL	<u>635,992</u>	<u>746,863</u>	<u>113,000</u>	<u>1,495,855</u>	<u>3.0</u>
<b><i>History</i></b>					
History	2,843,899	854,721	2,019,907	5,718,527	45.0
DIVISION TOTAL	<u>2,843,899</u>	<u>854,721</u>	<u>2,019,907</u>	<u>5,718,527</u>	<u>45.0</u>
<b><i>SD Housing Development Authority - Info</i></b>					
SD Housing Development Authority - Info	0	1,771,461	8,065,037	9,836,498	64.0
DIVISION TOTAL	<u>0</u>	<u>1,771,461</u>	<u>8,065,037</u>	<u>9,836,498</u>	<u>64.0</u>
<b><i>SD Science and Tech Authority - Info</i></b>					
SD Science and Tech Authority - Info	0	0	19,210,868	19,210,868	12.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>19,210,868</u>	<u>19,210,868</u>	<u>12.3</u>
<b><i>SD Energy Infrastructure Authority</i></b>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>12,155,443</u></u>	<u><u>14,668,230</u></u>	<u><u>50,296,041</u></u>	<u><u>77,119,714</u></u>	<u><u>193.9</u></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.

<b>STAFFING LEVEL FTE:</b>	570.7	570.7	570.7	560.7	-10.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2007</b>	<b>REQUESTED FY2008</b>	<b>GOVERNOR'S RECOMMENDED FY2008</b>	<b>APPROPRIATED FY2008</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Conservation Reserve Enhancement</b>					
General Funds	1,173,438	1,168,680	1,168,680	1,168,680	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	1,173,438	1,168,680	1,168,680	1,168,680	0
<b>Administration</b>					
General Funds	1,151,914	1,150,637	1,153,621	1,153,621	0
Federal Funds	0	0	0	0	0
Other Funds	3,103,846	3,103,846	3,180,855	3,180,855	0
<b>TOTAL</b>	4,255,760	4,254,483	4,334,476	4,334,476	0
<b>Wildlife - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	8,789,676	9,865,954	9,994,424	9,994,424	0
Other Funds	23,163,244	22,837,270	23,260,085	22,810,085	( 450,000)
<b>TOTAL</b>	31,952,920	32,703,224	33,254,509	32,804,509	( 450,000)
<b>Wildlife - Development/Improvement</b>					
General Funds	0	0	0	0	0
Federal Funds	262,000	2,218,750	2,218,750	2,218,750	0
Other Funds	510,000	1,141,250	1,141,250	1,141,250	0
<b>TOTAL</b>	772,000	3,360,000	3,360,000	3,360,000	0
<b>State Parks and Recreation</b>					
General Funds	3,242,686	3,234,711	3,342,270	3,342,270	0
Federal Funds	1,759,947	1,770,447	1,793,645	1,793,645	0
Other Funds	9,810,947	9,913,847	10,091,934	10,091,934	0
<b>TOTAL</b>	14,813,580	14,919,005	15,227,849	15,227,849	0
<b>State Parks and Recreation - Dev/Imp</b>					
General Funds	202,175	202,175	202,175	202,175	0
Federal Funds	3,403,677	4,644,321	4,647,326	4,647,326	0
Other Funds	2,893,725	2,263,956	2,263,956	2,263,956	0
<b>TOTAL</b>	6,499,577	7,110,452	7,113,457	7,113,457	0
<b>Snowmobile Trails - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	104,000	114,000	114,000	114,000	0
Other Funds	887,475	1,043,075	1,054,804	1,054,804	0
<b>TOTAL</b>	991,475	1,157,075	1,168,804	1,168,804	0
<b>DEPARTMENT TOTAL</b>					
General Funds	5,770,213	5,756,203	5,866,746	5,866,746	0
Federal Funds	14,319,300	18,613,472	18,768,145	18,768,145	0
Other Funds	40,369,237	40,303,244	40,992,884	40,542,884	( 450,000)
<b>TOTAL</b>	60,458,750	64,672,919	65,627,775	65,177,775	( 450,000)

## GAME, FISH, AND PARKS

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Conservation Reserve Enhancement</b>					
Conservation Reserve Enhancement	1,168,680	0	0	1,168,680	0.0
DIVISION TOTAL	<u>1,168,680</u>	<u>0</u>	<u>0</u>	<u>1,168,680</u>	<u>0.0</u>
<b>Administration</b>					
Administration	1,153,621	0	3,180,855	4,334,476	27.1
DIVISION TOTAL	<u>1,153,621</u>	<u>0</u>	<u>3,180,855</u>	<u>4,334,476</u>	<u>27.1</u>
<b>Wildlife - Info</b>					
Wildlife - Info	0	9,994,424	22,810,085	32,804,509	281.2
DIVISION TOTAL	<u>0</u>	<u>9,994,424</u>	<u>22,810,085</u>	<u>32,804,509</u>	<u>281.2</u>
<b>Wildlife - Development/Improvement</b>					
Wildlife - Development/Improvement	0	2,218,750	1,141,250	3,360,000	0.0
DIVISION TOTAL	<u>0</u>	<u>2,218,750</u>	<u>1,141,250</u>	<u>3,360,000</u>	<u>0.0</u>
<b>State Parks and Recreation</b>					
State Parks and Recreation	3,342,270	1,793,645	10,091,934	15,227,849	241.9
DIVISION TOTAL	<u>3,342,270</u>	<u>1,793,645</u>	<u>10,091,934</u>	<u>15,227,849</u>	<u>241.9</u>
<b>State Parks and Recreation - Dev/Imp</b>					
State Parks and Recreation - Dev/Imp	202,175	4,647,326	2,263,956	7,113,457	1.3
DIVISION TOTAL	<u>202,175</u>	<u>4,647,326</u>	<u>2,263,956</u>	<u>7,113,457</u>	<u>1.3</u>
<b>Snowmobile Trails - Info</b>					
Snowmobile Trails - Info	0	114,000	1,054,804	1,168,804	9.1
DIVISION TOTAL	<u>0</u>	<u>114,000</u>	<u>1,054,804</u>	<u>1,168,804</u>	<u>9.1</u>
<b>DEPARTMENT TOTAL</b>	<u><u>5,866,746</u></u>	<u><u>18,768,145</u></u>	<u><u>40,542,884</u></u>	<u><u>65,177,775</u></u>	<u><u>560.7</u></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
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2007	REQUESTED FY2008	GOVERNOR'S RECOMMENDED FY2008	APPROPRIATED FY2008	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	6,292,158	6,270,983	6,390,920	6,390,920	0
Federal Funds	18,739,661	18,619,668	18,786,906	18,786,906	0
Other Funds	218,575	218,575	218,924	218,924	0
TOTAL	25,250,394	25,109,226	25,396,750	25,396,750	0
<b>Economic Assistance</b>					
General Funds	19,678,266	20,006,949	20,310,935	20,310,935	0
Federal Funds	41,982,357	41,968,982	42,324,067	42,324,067	0
Other Funds	0	300,000	300,000	300,000	0
TOTAL	61,660,623	62,275,931	62,935,002	62,935,002	0
<b>Medical and Adult Services</b>					
General Funds	192,568,809	215,302,335	212,183,855	212,183,855	0
Federal Funds	370,993,650	372,670,195	368,901,092	368,901,092	0
Other Funds	2,830,649	2,830,649	3,486,090	3,486,090	0
TOTAL	566,393,108	590,803,179	584,571,037	584,571,037	0
<b>Children's Services</b>					
General Funds	20,415,921	24,284,569	24,610,870	24,610,870	0
Federal Funds	54,496,937	53,267,503	53,830,647	53,830,647	0
Other Funds	3,856,389	5,120,850	5,193,426	5,193,426	0
TOTAL	78,769,247	82,672,922	83,634,943	83,634,943	0
<b>DEPARTMENT TOTAL</b>					
General Funds	238,955,154	265,864,836	263,496,580	263,496,580	0
Federal Funds	486,212,605	486,526,348	483,842,712	483,842,712	0
Other Funds	6,905,613	8,470,074	9,198,440	9,198,440	0
<b>TOTAL</b>	<b>732,073,372</b>	<b>760,861,258</b>	<b>756,537,732</b>	<b>756,537,732</b>	<b>0</b>

## SOCIAL SERVICES

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
General Administration	3,173,322	4,590,848	216,444	7,980,614	150.7
Legal Services / Adm. Rules	303,592	415,812	0	719,404	9.0
Operations and Technology	2,914,006	13,780,246	2,480	16,696,732	7.0
DIVISION TOTAL	<u>6,390,920</u>	<u>18,786,906</u>	<u>218,924</u>	<u>25,396,750</u>	<u>166.7</u>
<b>Economic Assistance</b>					
Economic Assistance Administration	185,370	140,935	0	326,305	5.0
Energy Administration	0	18,841,526	0	18,841,526	10.0
Quality Control & Aux Placement	6,349,969	2,514,268	300,000	9,164,237	14.0
Tanf Services and Training	6,501,548	11,181,092	0	17,682,640	2.0
SSI Admin and Tanf, Medicaid Elig	1,677,109	1,113,887	0	2,790,996	35.2
Food Stamp Administration	258,552	710,833	0	969,385	9.0
Economic Assistance & Eligibility Determ	5,338,387	7,821,526	0	13,159,913	240.3
DIVISION TOTAL	<u>20,310,935</u>	<u>42,324,067</u>	<u>300,000</u>	<u>62,935,002</u>	<u>315.5</u>
<b>Medical and Adult Services</b>					
Medical	142,528,888	259,883,377	887,500	403,299,765	35.0
Adult Services and Aging	69,654,967	109,017,715	2,598,590	181,271,272	99.5
DIVISION TOTAL	<u>212,183,855</u>	<u>368,901,092</u>	<u>3,486,090</u>	<u>584,571,037</u>	<u>134.5</u>
<b>Children's Services</b>					
Child Support Enforcement	1,238,603	3,373,169	3,147,998	7,759,770	99.0
Child Protection Services	20,549,642	32,931,618	1,215,745	54,697,005	248.8
Child Care Services	2,822,625	17,525,860	829,683	21,178,168	26.0
DIVISION TOTAL	<u>24,610,870</u>	<u>53,830,647</u>	<u>5,193,426</u>	<u>83,634,943</u>	<u>373.8</u>
<b>DEPARTMENT TOTAL</b>	<u><u>263,496,580</u></u>	<u><u>483,842,712</u></u>	<u><u>9,198,440</u></u>	<u><u>756,537,732</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.

<b>STAFFING LEVEL FTE:</b>	397.0	401.2	401.2	400.2	-1.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2007</u>	<u>REQUESTED FY2008</u>	<u>GOVERNOR'S RECOMMENDED FY2008</u>	<u>APPROPRIATED FY2008</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Administration</b>					
General Funds	1,332,252	1,332,252	1,361,475	1,361,475	0
Federal Funds	1,018,198	1,018,198	1,044,583	1,044,583	0
Other Funds	876,030	1,226,030	1,235,229	1,235,229	0
TOTAL	3,226,480	3,576,480	3,641,287	3,641,287	0
<b>Family Practice Residency Program</b>					
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
<b>Health Systems Develop. and Reg.</b>					
General Funds	2,094,047	2,094,047	2,147,379	2,147,379	0
Federal Funds	11,177,912	12,377,912	12,472,847	12,472,847	0
Other Funds	55,555	55,555	55,918	55,918	0
TOTAL	13,327,514	14,527,514	14,676,144	14,676,144	0
<b>Health and Medical Services</b>					
General Funds	3,221,985	3,221,985	3,276,050	3,276,050	0
Federal Funds	17,760,847	17,760,847	18,021,539	18,021,539	0
Other Funds	2,828,277	2,953,277	2,986,453	2,986,453	0
TOTAL	23,811,109	23,936,109	24,284,042	24,284,042	0
<b>Laboratory Services</b>					
General Funds	0	0	0	0	0
Federal Funds	2,045,301	2,045,301	2,058,733	2,058,733	0
Other Funds	3,103,437	3,103,437	3,167,357	3,167,357	0
TOTAL	5,148,738	5,148,738	5,226,090	5,226,090	0
<b>Correctional Health</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	14,476,374	15,173,816	15,347,521	15,296,385	( 51,136)
TOTAL	14,476,374	15,173,816	15,347,521	15,296,385	( 51,136)
<b>Tobacco Prevention</b>					
General Funds	707,883	707,883	0	0	0
Federal Funds	1,093,340	1,093,340	1,097,962	1,097,962	0
Other Funds	5,000,000	0	5,000,000	5,000,000	0
TOTAL	6,801,223	1,801,223	6,097,962	6,097,962	0
<b>Board of Chiropractic Examiners - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	97,228	97,228	98,797	98,797	0
TOTAL	97,228	97,228	98,797	98,797	0
<b>Board of Dentistry - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	80,570	99,170	99,499	99,499	0
TOTAL	80,570	99,170	99,499	99,499	0

## HEALTH

### **Board of Hearing Aid Dispensers - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	19,160	20,110	20,140	20,140	0
<b>TOTAL</b>	<b>19,160</b>	<b>20,110</b>	<b>20,140</b>	<b>20,140</b>	<b>0</b>

### **Board of Funeral Service - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	55,505	58,265	58,427	58,427	0
<b>TOTAL</b>	<b>55,505</b>	<b>58,265</b>	<b>58,427</b>	<b>58,427</b>	<b>0</b>

### **Board of Med & Osteo Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	812,357	713,557	724,419	724,419	0
<b>TOTAL</b>	<b>812,357</b>	<b>713,557</b>	<b>724,419</b>	<b>724,419</b>	<b>0</b>

### **Board of Nursing - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	981,414	996,514	1,012,794	1,012,794	0
<b>TOTAL</b>	<b>981,414</b>	<b>996,514</b>	<b>1,012,794</b>	<b>1,012,794</b>	<b>0</b>

### **Board of Nursing Home Admin - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,612	40,162	40,211	40,211	0
<b>TOTAL</b>	<b>38,612</b>	<b>40,162</b>	<b>40,211</b>	<b>40,211</b>	<b>0</b>

### **Board of Optometry - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	37,192	41,963	42,001	42,001	0
<b>TOTAL</b>	<b>37,192</b>	<b>41,963</b>	<b>42,001</b>	<b>42,001</b>	<b>0</b>

### **Board of Pharmacy - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	349,728	368,032	378,471	378,471	0
<b>TOTAL</b>	<b>349,728</b>	<b>368,032</b>	<b>378,471</b>	<b>378,471</b>	<b>0</b>

### **Board of Podiatry Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,292	21,432	21,439	21,439	0
<b>TOTAL</b>	<b>20,292</b>	<b>21,432</b>	<b>21,439</b>	<b>21,439</b>	<b>0</b>

### **Board of Massage Therapy**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	96,285	62,844	62,924	62,924	0
<b>TOTAL</b>	<b>96,285</b>	<b>62,844</b>	<b>62,924</b>	<b>62,924</b>	<b>0</b>

### **DEPARTMENT TOTAL**

General Funds	8,251,167	8,251,167	7,679,904	7,679,904	0
Federal Funds	33,095,598	34,295,598	34,695,664	34,695,664	0
Other Funds	28,928,016	25,031,392	30,351,600	30,300,464	( 51,136)
<b>TOTAL</b>	<b>70,274,781</b>	<b>67,578,157</b>	<b>72,727,168</b>	<b>72,676,032</b>	<b>( 51,136)</b>

# HEALTH

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	1,361,475	1,044,583	1,235,229	3,641,287	32.5
DIVISION TOTAL	1,361,475	1,044,583	1,235,229	3,641,287	32.5
<b>Family Practice Residency Program</b>					
Family Practice Residency Program	895,000	0	0	895,000	0.0
DIVISION TOTAL	895,000	0	0	895,000	0.0
<b>Health Systems Develop. and Reg.</b>					
Health Systems Develop. and Reg.	2,147,379	12,472,847	55,918	14,676,144	63.5
DIVISION TOTAL	2,147,379	12,472,847	55,918	14,676,144	63.5
<b>Health and Medical Services</b>					
Health and Medical Services	3,276,050	18,021,539	2,986,453	24,284,042	179.0
DIVISION TOTAL	3,276,050	18,021,539	2,986,453	24,284,042	179.0
<b>Laboratory Services</b>					
Laboratory Services	0	2,058,733	3,167,357	5,226,090	29.0
DIVISION TOTAL	0	2,058,733	3,167,357	5,226,090	29.0
<b>Correctional Health</b>					
Correctional Health	0	0	15,296,385	15,296,385	75.0
DIVISION TOTAL	0	0	15,296,385	15,296,385	75.0
<b>Tobacco Prevention</b>					
Tobacco Prevention	0	1,097,962	5,000,000	6,097,962	2.0
DIVISION TOTAL	0	1,097,962	5,000,000	6,097,962	2.0
<b>Board of Chiropractic Examiners - Info</b>					
Board of Chiropractic Examiners - Info	0	0	98,797	98,797	1.0
DIVISION TOTAL	0	0	98,797	98,797	1.0
<b>Board of Dentistry - Info</b>					
Board of Dentistry - Info	0	0	99,499	99,499	0.0
DIVISION TOTAL	0	0	99,499	99,499	0.0
<b>Board of Hearing Aid Dispensers - Info</b>					
Board of Hearing Aid Dispensers - Info	0	0	20,140	20,140	0.0
DIVISION TOTAL	0	0	20,140	20,140	0.0
<b>Board of Funeral Service - Info</b>					
Board of Funeral Service - Info	0	0	58,427	58,427	0.0
DIVISION TOTAL	0	0	58,427	58,427	0.0
<b>Board of Med &amp; Osteo Examiners - Info</b>					
Board of Med & Osteo Examiners - Info	0	0	724,419	724,419	6.0
DIVISION TOTAL	0	0	724,419	724,419	6.0
<b>Board of Nursing - Info</b>					
Board of Nursing - Info	0	0	1,012,794	1,012,794	8.0
DIVISION TOTAL	0	0	1,012,794	1,012,794	8.0
<b>Board of Nursing Home Admin - Info</b>					
Board of Nursing Home Admin - Info	0	0	40,211	40,211	0.0
DIVISION TOTAL	0	0	40,211	40,211	0.0
<b>Board of Optometry - Info</b>					
Board of Optometry - Info	0	0	42,001	42,001	0.0
DIVISION TOTAL	0	0	42,001	42,001	0.0

## **HEALTH**

**Board of Pharmacy - Info**

Board of Pharmacy - Info	0	0	378,471	378,471	4.2
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>378,471</u>	<u>378,471</u>	<u>4.2</u>

**Board of Podiatry Examiners - Info**

Board of Podiatry Examiners - Info	0	0	21,439	21,439	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>21,439</u>	<u>21,439</u>	<u>0.0</u>

**Board of Massage Therapy**

Board of Massage Therapy	0	0	62,924	62,924	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>62,924</u>	<u>62,924</u>	<u>0.0</u>

**DEPARTMENT TOTAL**

	<u>7,679,904</u>	<u>34,695,664</u>	<u>30,300,464</u>	<u>72,676,032</u>	<u>400.2</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.

<b>STAFFING LEVEL FTE:</b>	434.5	434.5	431.5	431.5	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2007</b>	<b>REQUESTED FY2008</b>	<b>GOVERNOR'S RECOMMENDED FY2008</b>	<b>APPROPRIATED FY2008</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Labor</i></b>					
General Funds	825,293	825,293	847,448	847,448	0
Federal Funds	36,244,897	36,244,897	36,723,655	36,723,655	0
Other Funds	416,044	416,044	424,424	424,424	0
<b>TOTAL</b>	37,486,234	37,486,234	37,995,527	37,995,527	0
<b><i>Boards and Commissions</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,660,548	2,674,735	2,735,266	2,735,266	0
<b>TOTAL</b>	2,660,548	2,674,735	2,735,266	2,735,266	0
<b><i>South Dakota Retirement System</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,287,095	3,323,325	3,389,488	3,389,488	0
<b>TOTAL</b>	3,287,095	3,323,325	3,389,488	3,389,488	0
<b>DEPARTMENT TOTAL</b>					
General Funds	825,293	825,293	847,448	847,448	0
Federal Funds	36,244,897	36,244,897	36,723,655	36,723,655	0
Other Funds	6,363,687	6,414,104	6,549,178	6,549,178	0
<b>TOTAL</b>	43,433,877	43,484,294	44,120,281	44,120,281	0

# LABOR

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Labor</i></b>					
Secretariat Administration	200,000	21,205,818	0	21,405,818	55.5
Unemployment Insurance Service	0	4,829,828	0	4,829,828	94.0
Field Operations	0	10,301,353	0	10,301,353	192.5
State Labor Law Administration	647,448	386,656	424,424	1,458,528	20.5
DIVISION TOTAL	847,448	36,723,655	424,424	37,995,527	362.5
<b><i>Boards and Commissions</i></b>					
Board of Accountancy - Info	0	0	224,493	224,493	2.5
Board of Barber Examiners - Info	0	0	28,559	28,559	0.0
Cosmetology Commission - Info	0	0	222,573	222,573	3.0
Plumbing Commission - Info	0	0	509,934	509,934	7.0
Board of Technical Professions - Info	0	0	325,383	325,383	3.0
Electrical Commission - Info	0	0	1,424,324	1,424,324	22.5
DIVISION TOTAL	0	0	2,735,266	2,735,266	38.0
<b><i>South Dakota Retirement System</i></b>					
South Dakota Retirement System	0	0	3,327,008	3,327,008	31.0
Deferred Compensation	0	0	60,142	60,142	0.0
Special Pay Plan	0	0	2,338	2,338	0.0
DIVISION TOTAL	0	0	3,389,488	3,389,488	31.0
<b>DEPARTMENT TOTAL</b>	847,448	36,723,655	6,549,178	44,120,281	431.5

# 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	1,054.3	1,054.3	0.0
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<u><b>DIVISION SUMMARY:</b></u>	<u><b>BUDGETED FY2007</b></u>	<u><b>REQUESTED FY2008</b></u>	<u><b>GOVERNOR'S RECOMMENDED FY2008</b></u>	<u><b>APPROPRIATED FY2008</b></u>	<u><b>APPROPRIATED VS RECOMMENDED</b></u>
<b>General Operations</b>					
General Funds	501,366	501,366	510,798	510,798	0
Federal Funds	23,655,654	25,364,828	25,677,887	25,677,887	0
Other Funds	126,054,241	133,679,741	134,015,329	133,385,329	( 630,000)
TOTAL	150,211,261	159,545,935	160,204,014	159,574,014	( 630,000)
<b>Construction Contracts - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	256,442,687	265,156,783	265,156,783	265,156,783	0
Other Funds	64,178,313	58,250,041	58,250,041	58,250,041	0
TOTAL	320,621,000	323,406,824	323,406,824	323,406,824	0
<b>DEPARTMENT TOTAL</b>					
General Funds	501,366	501,366	510,798	510,798	0
Federal Funds	280,098,341	290,521,611	290,834,670	290,834,670	0
Other Funds	190,232,554	191,929,782	192,265,370	191,635,370	( 630,000)
TOTAL	<u>470,832,261</u>	<u>482,952,759</u>	<u>483,610,838</u>	<u>482,980,838</u>	<u>( 630,000)</u>

**SUBTOTAL BY DIVISION:**

	<u><b>GENERAL FUNDS</b></u>	<u><b>FEDERAL FUNDS</b></u>	<u><b>OTHER FUNDS</b></u>	<u><b>TOTAL FUNDS</b></u>	<u><b>FTE</b></u>
<b>General Operations</b>					
Secretariat	510,798	432,700	2,895,831	3,839,329	18.0
Finance and Management	0	15,061,813	18,697,112	33,758,925	61.5
Planning and Engineering	0	3,513,159	15,798,716	19,311,875	215.1
Operations	0	6,670,215	95,993,670	102,663,885	759.7
DIVISION TOTAL	510,798	25,677,887	133,385,329	159,574,014	1,054.3
<b>Construction Contracts - Info</b>					
Construction Contracts - Info	0	265,156,783	58,250,041	323,406,824	0.0
DIVISION TOTAL	0	265,156,783	58,250,041	323,406,824	0.0
<b>DEPARTMENT TOTAL</b>					
	510,798	290,834,670	191,635,370	482,980,838	1,054.3

# EDUCATION

**DEPARTMENT MISSION:**

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

<b>STAFFING LEVEL FTE:</b>	144.0	144.0	140.0	140.0	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2007</b>	<b>REQUESTED FY2008</b>	<b>GOVERNOR'S RECOMMENDED FY2008</b>	<b>APPROPRIATED FY2008</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>General Administration</b>					
General Funds	1,429,816	1,429,816	1,477,234	1,477,234	0
Federal Funds	3,992,147	5,142,147	5,176,991	5,176,991	0
Other Funds	13,674	13,674	13,674	13,674	0
TOTAL	5,435,637	6,585,637	6,667,899	6,667,899	0
<b>State Aid</b>					
General Funds	331,677,160	350,578,230	354,578,230	359,578,230	5,000,000
Federal Funds	0	0	0	0	0
Other Funds	3,560,000	3,560,000	3,560,000	3,560,000	0
TOTAL	335,237,160	354,138,230	358,138,230	363,138,230	5,000,000
<b>Career and Technical Education</b>					
General Funds	19,323,867	20,674,471	20,688,992	19,688,992	( 1,000,000)
Federal Funds	4,577,192	5,448,500	5,460,630	5,460,630	0
Other Funds	154,275	154,275	154,352	154,352	0
TOTAL	24,055,334	26,277,246	26,303,974	25,303,974	( 1,000,000)
<b>Education Services and Resources</b>					
General Funds	4,285,253	4,285,253	4,332,143	4,332,143	0
Federal Funds	143,698,475	145,698,475	145,794,091	145,794,091	0
Other Funds	772,848	912,848	916,534	916,534	0
TOTAL	148,756,576	150,896,576	151,042,768	151,042,768	0
<b>State Library</b>					
General Funds	2,318,653	2,318,653	2,275,666	2,275,666	0
Federal Funds	1,162,978	1,162,978	1,178,906	1,178,906	0
Other Funds	186,083	186,083	186,083	186,083	0
TOTAL	3,667,714	3,667,714	3,640,655	3,640,655	0
<b>DEPARTMENT TOTAL</b>					
General Funds	359,034,749	379,286,423	383,352,265	387,352,265	4,000,000
Federal Funds	153,430,792	157,452,100	157,610,618	157,610,618	0
Other Funds	4,686,880	4,826,880	4,830,643	4,830,643	0
<b>TOTAL</b>	<b>517,152,421</b>	<b>541,565,403</b>	<b>545,793,526</b>	<b>549,793,526</b>	<b>4,000,000</b>

## EDUCATION

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Administration</b>					
General Administration	1,477,234	5,176,991	13,674	6,667,899	33.0
DIVISION TOTAL	<u>1,477,234</u>	<u>5,176,991</u>	<u>13,674</u>	<u>6,667,899</u>	<u>33.0</u>
<b>State Aid</b>					
State Aid to General Education	308,704,345	0	0	308,704,345	0.0
State Aid to Special Education	43,701,684	0	0	43,701,684	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	6,632,201	0	3,560,000	10,192,201	0.0
DIVISION TOTAL	<u>359,578,230</u>	<u>0</u>	<u>3,560,000</u>	<u>363,138,230</u>	<u>0.0</u>
<b>Career and Technical Education</b>					
Career and Technical Education	561,852	5,460,630	154,352	6,176,834	11.5
Postsecondary Vocational Education	19,127,140	0	0	19,127,140	0.0
DIVISION TOTAL	<u>19,688,992</u>	<u>5,460,630</u>	<u>154,352</u>	<u>25,303,974</u>	<u>11.5</u>
<b>Education Services and Resources</b>					
Ed Resources	3,832,143	145,544,091	916,534	150,292,768	63.0
Education Services Agencies	500,000	250,000	0	750,000	0.0
DIVISION TOTAL	<u>4,332,143</u>	<u>145,794,091</u>	<u>916,534</u>	<u>151,042,768</u>	<u>63.0</u>
<b>State Library</b>					
State Library	2,275,666	1,178,906	186,083	3,640,655	32.5
DIVISION TOTAL	<u>2,275,666</u>	<u>1,178,906</u>	<u>186,083</u>	<u>3,640,655</u>	<u>32.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>387,352,265</u></u>	<u><u>157,610,618</u></u>	<u><u>4,830,643</u></u>	<u><u>549,793,526</u></u>	<u><u>140.0</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.

<b>STAFFING LEVEL FTE:</b>	407.5	410.5	410.5	410.5	0.0
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**DIVISION SUMMARY:**

	BUDGETED FY2007	REQUESTED FY2008	GOVERNOR'S RECOMMENDED FY2008	APPROPRIATED FY2008	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	61,051	61,051	62,928	62,928	0
Federal Funds	0	0	0	0	0
Other Funds	548,358	548,358	566,048	566,048	0
TOTAL	609,409	609,409	628,976	628,976	0
<b>Enforcement</b>					
General Funds	1,727,393	1,727,393	1,788,700	1,788,700	0
Federal Funds	3,177,236	5,547,357	5,573,698	5,573,698	0
Other Funds	18,169,067	18,169,067	18,680,424	18,680,424	0
TOTAL	23,073,696	25,443,817	26,042,822	26,042,822	0
<b>Emergency Services</b>					
General Funds	1,438,103	1,438,103	1,479,752	1,479,752	0
Federal Funds	3,724,947	3,849,393	3,880,627	3,880,627	0
Other Funds	250,546	250,546	253,042	253,042	0
TOTAL	5,413,596	5,538,042	5,613,421	5,613,421	0
<b>Inspection and Licensing</b>					
General Funds	510,447	548,732	550,688	550,688	0
Federal Funds	300,000	300,000	300,000	0	( 300,000)
Other Funds	4,928,409	4,928,409	5,056,623	5,056,623	0
TOTAL	5,738,856	5,777,141	5,907,311	5,607,311	( 300,000)
<b>Homeland Security</b>					
General Funds	0	0	0	0	0
Federal Funds	20,713,559	15,468,060	15,486,765	15,486,765	0
Other Funds	0	0	0	0	0
TOTAL	20,713,559	15,468,060	15,486,765	15,486,765	0
<b>DEPARTMENT TOTAL</b>					
General Funds	3,736,994	3,775,279	3,882,068	3,882,068	0
Federal Funds	27,915,742	25,164,810	25,241,090	24,941,090	( 300,000)
Other Funds	23,896,380	23,896,380	24,556,137	24,556,137	0
<b>TOTAL</b>	<b>55,549,116</b>	<b>52,836,469</b>	<b>53,679,295</b>	<b>53,379,295</b>	<b>( 300,000)</b>

## PUBLIC SAFETY

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Administration</i></b>					
Administration	62,928	0	566,048	628,976	6.0
DIVISION TOTAL	<u>62,928</u>	<u>0</u>	<u>566,048</u>	<u>628,976</u>	<u>6.0</u>
<b><i>Enforcement</i></b>					
Enforcement	1,788,700	5,573,698	18,680,424	26,042,822	281.0
DIVISION TOTAL	<u>1,788,700</u>	<u>5,573,698</u>	<u>18,680,424</u>	<u>26,042,822</u>	<u>281.0</u>
<b><i>Emergency Services</i></b>					
Emergency Services	1,479,752	3,880,627	253,042	5,613,421	32.5
DIVISION TOTAL	<u>1,479,752</u>	<u>3,880,627</u>	<u>253,042</u>	<u>5,613,421</u>	<u>32.5</u>
<b><i>Inspection and Licensing</i></b>					
Inspection and Licensing	550,688	0	5,056,623	5,607,311	88.0
DIVISION TOTAL	<u>550,688</u>	<u>0</u>	<u>5,056,623</u>	<u>5,607,311</u>	<u>88.0</u>
<b><i>Homeland Security</i></b>					
Homeland Security	0	15,486,765	0	15,486,765	3.0
DIVISION TOTAL	<u>0</u>	<u>15,486,765</u>	<u>0</u>	<u>15,486,765</u>	<u>3.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>3,882,068</u></u>	<u><u>24,941,090</u></u>	<u><u>24,556,137</u></u>	<u><u>53,379,295</u></u>	<u><u>410.5</u></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.

<b>STAFFING LEVEL FTE:</b>	5,439.2	5,609.5	5,507.5	5,507.5	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2007</u>	<u>REQUESTED FY2008</u>	<u>GOVERNOR'S RECOMMENDED FY2008</u>	<u>APPROPRIATED FY2008</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Board of Regents</b>					
General Funds	5,947,694	5,964,917	6,032,800	6,032,800	0
Federal Funds	84	0	0	0	0
Other Funds	6,413,098	5,680,030	5,732,136	5,732,136	0
TOTAL	12,360,876	11,644,947	11,764,936	11,764,936	0
<b>Maintenance and Repair</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,055,143	6,297,349	6,297,349	6,297,349	0
TOTAL	6,055,143	6,297,349	6,297,349	6,297,349	0
<b>Grants/Scholarships/Loans</b>					
General Funds	0	0	0	0	0
Federal Funds	1,131,643	1,031,643	1,034,029	1,034,029	0
Other Funds	467,769	375,000	375,000	375,000	0
TOTAL	1,599,412	1,406,643	1,409,029	1,409,029	0
<b>Regent's Pools</b>					
General Funds	1,581,695	3,096,736	3,640,454	3,906,194	265,740
Federal Funds	0	0	0	0	0
Other Funds	6,440,435	6,440,435	6,440,435	14,440,435	8,000,000
TOTAL	8,022,130	9,537,171	10,080,889	18,346,629	8,265,740
<b>System Requests</b>					
General Funds	158,516	158,516	163,954	163,954	0
Federal Funds	0	0	0	0	0
Other Funds	123,272	123,272	123,272	123,272	0
TOTAL	281,788	281,788	287,226	287,226	0
<b>Other</b>					
General Funds	500,000	9,548,971	1,000,000	1,000,000	0
Federal Funds	0	0	0	0	0
Other Funds	3,868,741	3,868,741	3,868,741	3,868,741	0
TOTAL	4,368,741	13,417,712	4,868,741	4,868,741	0
<b>South Dakota Scholarships</b>					
General Funds	1,545,680	4,287,000	2,412,615	2,412,615	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,545,680	4,287,000	2,412,615	2,412,615	0
<b>University of South Dakota</b>					
General Funds	30,907,620	31,571,205	32,413,877	32,413,877	0
Federal Funds	16,041,622	16,034,772	16,185,335	16,185,335	0
Other Funds	54,792,081	55,051,597	56,053,634	56,053,634	0
TOTAL	101,741,323	102,657,574	104,652,846	104,652,846	0

## BOARD OF REGENTS

### **USD School of Medicine**

General Funds	17,180,603	17,197,850	17,724,725	17,724,725	0
Federal Funds	16,422,066	16,664,004	16,855,019	16,855,019	0
Other Funds	12,750,962	14,583,032	14,875,896	14,875,896	0
<b>TOTAL</b>	<b>46,353,631</b>	<b>48,444,886</b>	<b>49,455,640</b>	<b>49,455,640</b>	<b>0</b>

### **South Dakota State University**

General Funds	42,381,739	42,951,289	44,244,588	44,244,588	0
Federal Funds	19,625,079	20,896,755	21,094,352	21,094,352	0
Other Funds	92,663,237	94,099,828	96,385,910	96,385,910	0
<b>TOTAL</b>	<b>154,670,055</b>	<b>157,947,872</b>	<b>161,724,850</b>	<b>161,724,850</b>	<b>0</b>

### **Cooperative Extension Service**

General Funds	7,915,601	7,926,704	8,170,961	8,170,961	0
Federal Funds	6,150,733	6,145,034	6,306,944	6,306,944	0
Other Funds	1,364,841	1,364,150	1,383,853	1,383,853	0
<b>TOTAL</b>	<b>15,431,175</b>	<b>15,435,888</b>	<b>15,861,758</b>	<b>15,861,758</b>	<b>0</b>

### **Agricultural Experiment Station**

General Funds	10,007,326	10,019,217	10,325,012	10,325,012	0
Federal Funds	9,305,099	9,299,058	9,463,423	9,463,423	0
Other Funds	8,533,587	8,529,591	8,640,150	8,640,150	0
<b>TOTAL</b>	<b>27,846,012</b>	<b>27,847,866</b>	<b>28,428,585</b>	<b>28,428,585</b>	<b>0</b>

### **SD School of Mines and Technology**

General Funds	13,205,976	14,168,164	14,427,173	14,427,173	0
Federal Funds	14,186,817	14,180,532	14,332,447	14,332,447	0
Other Funds	19,734,485	21,001,878	21,313,231	21,313,231	0
<b>TOTAL</b>	<b>47,127,278</b>	<b>49,350,574</b>	<b>50,072,851</b>	<b>50,072,851</b>	<b>0</b>

### **Northern State University**

General Funds	11,204,206	11,234,251	11,536,303	11,536,303	0
Federal Funds	4,330,721	4,329,065	4,368,629	4,368,629	0
Other Funds	15,510,305	16,267,342	16,559,123	16,559,123	0
<b>TOTAL</b>	<b>31,045,232</b>	<b>31,830,658</b>	<b>32,464,055</b>	<b>32,464,055</b>	<b>0</b>

### **Black Hills State University**

General Funds	7,860,918	7,867,696	8,100,252	8,100,252	0
Federal Funds	16,560,001	16,554,232	16,711,729	16,711,729	0
Other Funds	24,456,032	25,711,506	26,193,468	26,193,468	0
<b>TOTAL</b>	<b>48,876,951</b>	<b>50,133,434</b>	<b>51,005,449</b>	<b>51,005,449</b>	<b>0</b>

### **Dakota State University**

General Funds	7,613,386	7,787,293	7,850,845	7,850,845	0
Federal Funds	2,753,249	2,862,294	2,884,454	2,884,454	0
Other Funds	15,702,453	15,702,967	15,961,298	15,961,298	0
<b>TOTAL</b>	<b>26,069,088</b>	<b>26,352,554</b>	<b>26,696,597</b>	<b>26,696,597</b>	<b>0</b>

### **SD School for the Deaf**

General Funds	3,476,605	3,490,953	3,563,128	3,563,128	0
Federal Funds	137,488	137,421	138,392	138,392	0
Other Funds	424,469	424,405	425,339	425,339	0
<b>TOTAL</b>	<b>4,038,562</b>	<b>4,052,779</b>	<b>4,126,859</b>	<b>4,126,859</b>	<b>0</b>

### **SD School for the Blind and Visually Imp**

General Funds	2,482,696	2,542,544	2,556,861	2,556,861	0
Federal Funds	327,427	297,131	305,262	305,262	0
Other Funds	265,672	237,124	237,124	237,124	0
<b>TOTAL</b>	<b>3,075,795</b>	<b>3,076,799</b>	<b>3,099,247</b>	<b>3,099,247</b>	<b>0</b>

### **DEPARTMENT TOTAL**

General Funds	163,970,261	179,813,306	174,163,548	174,429,288	265,740
Federal Funds	106,972,029	108,431,941	109,680,015	109,680,015	0
Other Funds	269,566,582	275,758,247	280,865,959	288,865,959	8,000,000
<b>TOTAL</b>	<b>540,508,872</b>	<b>564,003,494</b>	<b>564,709,522</b>	<b>572,975,262</b>	<b>8,265,740</b>

## BOARD OF REGENTS

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Board of Regents</b>					
Board of Regents	6,032,800	0	5,732,136	11,764,936	63.6
DIVISION TOTAL	6,032,800	0	5,732,136	11,764,936	63.6
<b>Maintenance and Repair</b>					
Maintenance and Repair	0	0	6,297,349	6,297,349	0.0
DIVISION TOTAL	0	0	6,297,349	6,297,349	0.0
<b>Grants/Scholarships/Loans</b>					
Grants/Scholarships/Loans	0	1,034,029	375,000	1,409,029	2.2
DIVISION TOTAL	0	1,034,029	375,000	1,409,029	2.2
<b>Regent's Pools</b>					
Regent's Pools	3,906,194	0	14,440,435	18,346,629	14.0
DIVISION TOTAL	3,906,194	0	14,440,435	18,346,629	14.0
<b>System Requests</b>					
System Requests	163,954	0	123,272	287,226	2.6
DIVISION TOTAL	163,954	0	123,272	287,226	2.6
<b>Other</b>					
Other	1,000,000	0	3,868,741	4,868,741	5.0
DIVISION TOTAL	1,000,000	0	3,868,741	4,868,741	5.0
<b>South Dakota Scholarships</b>					
South Dakota Scholarships	2,412,615	0	0	2,412,615	0.0
DIVISION TOTAL	2,412,615	0	0	2,412,615	0.0
<b>University of South Dakota</b>					
University of South Dakota	32,413,877	16,185,335	56,053,634	104,652,846	1,166.9
DIVISION TOTAL	32,413,877	16,185,335	56,053,634	104,652,846	1,166.9
<b>USD School of Medicine</b>					
USD School of Medicine	17,724,725	16,855,019	14,875,896	49,455,640	400.2
DIVISION TOTAL	17,724,725	16,855,019	14,875,896	49,455,640	400.2
<b>South Dakota State University</b>					
South Dakota State University	44,244,588	21,094,352	96,385,910	161,724,850	1,655.8
DIVISION TOTAL	44,244,588	21,094,352	96,385,910	161,724,850	1,655.8
<b>Cooperative Extension Service</b>					
Cooperative Extension Service	8,170,961	6,306,944	1,383,853	15,861,758	224.3
DIVISION TOTAL	8,170,961	6,306,944	1,383,853	15,861,758	224.3
<b>Agricultural Experiment Station</b>					
Agricultural Experiment Station	10,325,012	9,463,423	8,640,150	28,428,585	364.4
DIVISION TOTAL	10,325,012	9,463,423	8,640,150	28,428,585	364.4
<b>SD School of Mines and Technology</b>					
SD School of Mines and Technology	14,427,173	14,332,447	21,313,231	50,072,851	430.6
DIVISION TOTAL	14,427,173	14,332,447	21,313,231	50,072,851	430.6
<b>Northern State University</b>					
Northern State University	11,536,303	4,368,629	16,559,123	32,464,055	341.5
DIVISION TOTAL	11,536,303	4,368,629	16,559,123	32,464,055	341.5
<b>Black Hills State University</b>					
Black Hills State University	8,100,252	16,711,729	26,193,468	51,005,449	446.9
DIVISION TOTAL	8,100,252	16,711,729	26,193,468	51,005,449	446.9

## **BOARD OF REGENTS**

**Dakota State University**

Dakota State University	7,850,845	2,884,454	15,961,298	26,696,597	278.0
DIVISION TOTAL	7,850,845	2,884,454	15,961,298	26,696,597	278.0

**SD School for the Deaf**

SD School for the Deaf	3,563,128	138,392	425,339	4,126,859	58.9
DIVISION TOTAL	3,563,128	138,392	425,339	4,126,859	58.9

**SD School for the Blind and Visually Imp**

SD School for the Blind and Visually Imp	2,556,861	305,262	237,124	3,099,247	52.6
DIVISION TOTAL	2,556,861	305,262	237,124	3,099,247	52.6

**DEPARTMENT TOTAL**

	174,429,288	109,680,015	288,865,959	572,975,262	5,507.5
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# MILITARY AND VETERAN'S 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.

<b>STAFFING LEVEL FTE:</b>	193.6	194.6	194.6	194.6	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2007</u>	<u>REQUESTED FY2008</u>	<u>GOVERNOR'S RECOMMENDED FY2008</u>	<u>APPROPRIATED FY2008</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Adjutant General</i></b>					
General Funds	648,385	648,385	663,739	663,739	0
Federal Funds	11,300	11,300	11,300	11,300	0
Other Funds	24,808	24,808	25,439	25,439	0
TOTAL	684,493	684,493	700,478	700,478	0
<b><i>Army Guard</i></b>					
General Funds	1,772,989	1,826,538	1,858,463	1,858,463	0
Federal Funds	14,537,849	14,752,043	14,802,088	14,802,088	0
Other Funds	0	0	0	0	0
TOTAL	16,310,838	16,578,581	16,660,551	16,660,551	0
<b><i>Air Guard</i></b>					
General Funds	328,624	338,624	344,768	349,768	5,000
Federal Funds	5,218,054	4,004,471	4,076,783	4,076,783	0
Other Funds	0	0	0	0	0
TOTAL	5,546,678	4,343,095	4,421,551	4,426,551	5,000
<b><i>Veterans' Benefits and Services</i></b>					
General Funds	1,063,995	1,063,995	1,096,743	1,096,743	0
Federal Funds	228,386	258,386	266,104	266,104	0
Other Funds	0	0	0	0	0
TOTAL	1,292,381	1,322,381	1,362,847	1,362,847	0
<b><i>State Veterans' Home</i></b>					
General Funds	1,848,006	1,915,339	1,950,733	1,969,527	18,794
Federal Funds	487,500	487,500	487,500	487,500	0
Other Funds	4,246,898	4,466,650	4,498,339	4,549,152	50,813
TOTAL	6,582,404	6,869,489	6,936,572	7,006,179	69,607
<b>DEPARTMENT TOTAL</b>					
General Funds	5,661,999	5,792,881	5,914,446	5,938,240	23,794
Federal Funds	20,483,089	19,513,700	19,643,775	19,643,775	0
Other Funds	4,271,706	4,491,458	4,523,778	4,574,591	50,813
TOTAL	30,416,794	29,798,039	30,081,999	30,156,606	74,607

## MILITARY AND VETERAN'S AFFAIRS

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Adjutant General</i></b>					
Adjutant General	663,739	11,300	25,439	700,478	4.3
DIVISION TOTAL	<u>663,739</u>	<u>11,300</u>	<u>25,439</u>	<u>700,478</u>	<u>4.3</u>
<b><i>Army Guard</i></b>					
Army Guard	1,858,463	14,802,088	0	16,660,551	48.6
DIVISION TOTAL	<u>1,858,463</u>	<u>14,802,088</u>	<u>0</u>	<u>16,660,551</u>	<u>48.6</u>
<b><i>Air Guard</i></b>					
Air Guard	349,768	4,076,783	0	4,426,551	41.0
DIVISION TOTAL	<u>349,768</u>	<u>4,076,783</u>	<u>0</u>	<u>4,426,551</u>	<u>41.0</u>
<b><i>Veterans' Benefits and Services</i></b>					
Veterans' Benefits and Services	1,096,743	266,104	0	1,362,847	18.0
DIVISION TOTAL	<u>1,096,743</u>	<u>266,104</u>	<u>0</u>	<u>1,362,847</u>	<u>18.0</u>
<b><i>State Veterans' Home</i></b>					
State Veterans' Home	1,969,527	487,500	4,549,152	7,006,179	82.7
DIVISION TOTAL	<u>1,969,527</u>	<u>487,500</u>	<u>4,549,152</u>	<u>7,006,179</u>	<u>82.7</u>
<b>DEPARTMENT TOTAL</b>	<u><u>5,938,240</u></u>	<u><u>19,643,775</u></u>	<u><u>4,574,591</u></u>	<u><u>30,156,606</u></u>	<u><u>194.6</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:	911.3	916.5	906.5	897.5	-9.0
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<u><b>DIVISION SUMMARY:</b></u>	<u><b>BUDGETED FY2007</b></u>	<u><b>REQUESTED FY2008</b></u>	<u><b>GOVERNOR'S RECOMMENDED FY2008</b></u>	<u><b>APPROPRIATED FY2008</b></u>	<u><b>APPROPRIATED VS RECOMMENDED</b></u>
<b>Administration</b>					
General Funds	17,112,281	17,888,866	18,225,267	18,225,267	0
Federal Funds	2,204,822	2,558,091	2,560,267	2,560,267	0
Other Funds	<u>172,743</u>	<u>172,743</u>	<u>172,743</u>	<u>172,743</u>	<u>0</u>
TOTAL	19,489,846	20,619,700	20,958,277	20,958,277	0
<b>Adult Corrections</b>					
General Funds	38,923,736	39,976,726	41,031,567	40,935,416	( 96,151)
Federal Funds	959,772	1,109,972	1,113,236	1,113,236	0
Other Funds	<u>7,288,874</u>	<u>7,430,054</u>	<u>7,537,778</u>	<u>6,993,676</u>	<u>( 544,102)</u>
TOTAL	47,172,382	48,516,752	49,682,581	49,042,328	( 640,253)
<b>Juvenile Corrections</b>					
General Funds	18,363,178	21,869,546	21,326,879	21,590,235	263,356
Federal Funds	9,763,085	7,874,462	7,489,708	7,797,695	307,987
Other Funds	<u>1,150,100</u>	<u>751,672</u>	<u>751,672</u>	<u>2,414,244</u>	<u>1,662,572</u>
TOTAL	29,276,363	30,495,680	29,568,259	31,802,174	2,233,915
<b>DEPARTMENT TOTAL</b>					
General Funds	74,399,195	79,735,138	80,583,713	80,750,918	167,205
Federal Funds	12,927,679	11,542,525	11,163,211	11,471,198	307,987
Other Funds	<u>8,611,717</u>	<u>8,354,469</u>	<u>8,462,193</u>	<u>9,580,663</u>	<u>1,118,470</u>
TOTAL	<u><b>95,938,591</b></u>	<u><b>99,632,132</b></u>	<u><b>100,209,117</b></u>	<u><b>101,802,779</b></u>	<u><b>1,593,662</b></u>

**SUBTOTAL BY DIVISION:**

	<u><b>GENERAL FUNDS</b></u>	<u><b>FEDERAL FUNDS</b></u>	<u><b>OTHER FUNDS</b></u>	<u><b>TOTAL FUNDS</b></u>	<u><b>FTE</b></u>
<b>Administration</b>					
Administration	18,225,267	2,560,267	172,743	20,958,277	32.0
DIVISION TOTAL	<u>18,225,267</u>	<u>2,560,267</u>	<u>172,743</u>	<u>20,958,277</u>	<u>32.0</u>
<b>Adult Corrections</b>					
Mike Durfee State Prison	12,630,745	134,678	315,762	13,081,185	182.0
State Penitentiary	17,761,944	526,518	416,076	18,704,538	291.0
Women's Prison	3,053,008	374,818	151,814	3,579,640	50.0
Pheasantland Industries	0	0	3,006,777	3,006,777	15.0
Community Services	3,901,480	77,222	3,059,949	7,038,651	83.5
Parole Services	3,588,239	0	43,298	3,631,537	59.0
DIVISION TOTAL	<u>40,935,416</u>	<u>1,113,236</u>	<u>6,993,676</u>	<u>49,042,328</u>	<u>680.5</u>
<b>Juvenile Corrections</b>					
Juvenile Community Corrections	12,560,612	6,946,931	531,800	20,039,343	48.5
Youth Challenge Center/Living Center	1,565,975	245,532	14,942	1,826,449	35.0
Patrick Henry Brady Academy	1,789,928	0	14,280	1,804,208	32.0
State Treatment and Rehabilitation Acad.	4,231,755	605,232	1,840,572	6,677,559	42.5
QUEST/ExCEL	<u>1,441,965</u>	<u>0</u>	<u>12,650</u>	<u>1,454,615</u>	<u>27.0</u>
DIVISION TOTAL	<u>21,590,235</u>	<u>7,797,695</u>	<u>2,414,244</u>	<u>31,802,174</u>	<u>185.0</u>
<b>DEPARTMENT TOTAL</b>					
	<u>80,750,918</u>	<u>11,471,198</u>	<u>9,580,663</u>	<u>101,802,779</u>	<u>897.5</u>

# 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.

<b>STAFFING LEVEL FTE:</b>	1,235.7	1,236.7	1,228.7	1,222.7	-6.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2007</u>	<u>REQUESTED FY2008</u>	<u>GOVERNOR'S RECOMMENDED FY2008</u>	<u>APPROPRIATED FY2008</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Secretary</b>					
General Funds	970,354	978,253	1,007,095	1,007,095	0
Federal Funds	825,189	815,570	843,309	843,309	0
Other Funds	1,334	1,334	1,421	1,421	0
TOTAL	1,796,877	1,795,157	1,851,825	1,851,825	0
<b>Developmental Disabilities Svcs</b>					
General Funds	40,528,553	44,868,768	45,872,716	45,872,716	0
Federal Funds	68,237,390	68,434,583	69,914,004	69,914,004	0
Other Funds	853,792	853,792	853,792	853,792	0
TOTAL	109,619,735	114,157,143	116,640,512	116,640,512	0
<b>Alcohol and Drug Abuse</b>					
General Funds	6,877,227	8,331,655	8,481,379	8,061,255	( 420,124)
Federal Funds	11,140,561	10,374,738	10,411,792	10,411,792	0
Other Funds	755,010	907,964	1,118,765	478,765	( 640,000)
TOTAL	18,772,798	19,614,357	20,011,936	18,951,812	( 1,060,124)
<b>Rehabilitation Services</b>					
General Funds	3,640,952	3,813,266	3,852,633	3,852,633	0
Federal Funds	15,112,342	15,245,003	15,411,045	15,411,045	0
Other Funds	2,778,872	1,950,019	1,950,019	1,950,019	0
TOTAL	21,532,166	21,008,288	21,213,697	21,213,697	0
<b>Human Services - Informational</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	351,195	360,909	363,556	363,556	0
TOTAL	351,195	360,909	363,556	363,556	0
<b>Services/Blind and Visually Impaired</b>					
General Funds	851,408	850,855	867,955	867,955	0
Federal Funds	2,076,162	2,141,163	2,178,037	2,178,037	0
Other Funds	242,946	242,946	247,919	247,919	0
TOTAL	3,170,516	3,234,964	3,293,911	3,293,911	0
<b>Mental Health Services</b>					
General Funds	42,599,971	44,119,060	45,140,095	45,064,730	( 75,365)
Federal Funds	19,988,168	20,309,705	20,700,888	20,700,888	0
Other Funds	1,764,330	1,421,397	1,504,722	4,116,122	2,611,400
TOTAL	64,352,469	65,850,162	67,345,705	69,881,740	2,536,035
<b>DEPARTMENT TOTAL</b>					
General Funds	95,468,465	102,961,857	105,221,873	104,726,384	( 495,489)
Federal Funds	117,379,812	117,320,762	119,459,075	119,459,075	0
Other Funds	6,747,479	5,738,361	6,040,194	8,011,594	1,971,400
<b>TOTAL</b>	<b>219,595,756</b>	<b>226,020,980</b>	<b>230,721,142</b>	<b>232,197,053</b>	<b>1,475,911</b>

# HUMAN SERVICES

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Secretary</b>					
Secretary	1,007,095	843,309	1,421	1,851,825	25.0
DIVISION TOTAL	<u>1,007,095</u>	<u>843,309</u>	<u>1,421</u>	<u>1,851,825</u>	<u>25.0</u>
<b>Developmental Disabilities Svcs</b>					
Developmental Disabilities	36,022,962	55,867,126	0	91,890,088	17.5
SDDC - Redfield	9,849,754	14,046,878	853,792	24,750,424	417.1
DIVISION TOTAL	<u>45,872,716</u>	<u>69,914,004</u>	<u>853,792</u>	<u>116,640,512</u>	<u>434.6</u>
<b>Alcohol and Drug Abuse</b>					
Alcohol and Drug Abuse	8,061,255	10,411,792	478,765	18,951,812	49.0
DIVISION TOTAL	<u>8,061,255</u>	<u>10,411,792</u>	<u>478,765</u>	<u>18,951,812</u>	<u>49.0</u>
<b>Rehabilitation Services</b>					
Rehabilitation Services	3,852,633	15,411,045	698,339	19,962,017	99.1
Telecommunication Devices for the Deaf	0	0	1,251,680	1,251,680	0.0
DIVISION TOTAL	<u>3,852,633</u>	<u>15,411,045</u>	<u>1,950,019</u>	<u>21,213,697</u>	<u>99.1</u>
<b>Human Services - Informational</b>					
Board of Counselor Examiners - Info	0	0	76,625	76,625	0.0
Board of Psychology Examiners - Info	0	0	73,114	73,114	0.0
Board of Social Work Examiners - Info	0	0	89,968	89,968	0.0
Certification Board for A & D - Info	0	0	123,849	123,849	1.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>363,556</u>	<u>363,556</u>	<u>1.3</u>
<b>Services/Blind and Visually Impaired</b>					
Services/Blind and Visually Impaired	867,955	2,178,037	247,919	3,293,911	29.2
DIVISION TOTAL	<u>867,955</u>	<u>2,178,037</u>	<u>247,919</u>	<u>3,293,911</u>	<u>29.2</u>
<b>Mental Health Services</b>					
Human Services Center	30,613,172	9,028,612	3,113,490	42,755,274	561.5
Community Mental Health	14,451,558	11,672,276	1,002,632	27,126,466	23.0
DIVISION TOTAL	<u>45,064,730</u>	<u>20,700,888</u>	<u>4,116,122</u>	<u>69,881,740</u>	<u>584.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>104,726,384</u></u>	<u><u>119,459,075</u></u>	<u><u>8,011,594</u></u>	<u><u>232,197,053</u></u>	<u><u>1,222.7</u></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.

<b>STAFFING LEVEL FTE:</b>	173.5	176.5	176.5	176.5	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2007</u>	<u>REQUESTED FY2008</u>	<u>GOVERNOR'S RECOMMENDED FY2008</u>	<u>APPROPRIATED FY2008</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Financial and Technical Assistance</i></b>					
General Funds	2,173,434	2,173,434	2,238,211	2,238,211	0
Federal Funds	1,716,454	1,716,454	1,759,745	1,759,745	0
Other Funds	679,034	679,034	698,211	698,211	0
TOTAL	4,568,922	4,568,922	4,696,167	4,696,167	0
<b><i>Environmental Services</i></b>					
General Funds	3,909,690	3,909,690	4,025,496	4,025,496	0
Federal Funds	3,923,580	4,057,945	4,150,725	4,150,725	0
Other Funds	1,887,599	1,990,599	2,043,411	2,043,411	0
TOTAL	9,720,869	9,958,234	10,219,632	10,219,632	0
<b><i>Regulated Response Fund - Info</i></b>					
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
<b><i>Livestock Cleanup Fund - Info</i></b>					
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
<b>DEPARTMENT TOTAL</b>					
General Funds	6,083,124	6,083,124	6,263,707	6,263,707	0
Federal Funds	5,640,034	5,774,399	5,910,470	5,910,470	0
Other Funds	5,081,633	5,184,633	5,256,622	5,256,622	0
TOTAL	<b>16,804,791</b>	<b>17,042,156</b>	<b>17,430,799</b>	<b>17,430,799</b>	<b>0</b>

## ENVIRONMENT AND NATURAL RESOURCES

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Financial and Technical Assistance</i></b>					
Financial and Technical Assistance	2,238,211	1,759,745	698,211	4,696,167	58.0
DIVISION TOTAL	<u>2,238,211</u>	<u>1,759,745</u>	<u>698,211</u>	<u>4,696,167</u>	<u>58.0</u>
<b><i>Environmental Services</i></b>					
Environmental Services	4,025,496	4,150,725	2,043,411	10,219,632	118.5
DIVISION TOTAL	<u>4,025,496</u>	<u>4,150,725</u>	<u>2,043,411</u>	<u>10,219,632</u>	<u>118.5</u>
<b><i>Regulated Response Fund - Info</i></b>					
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>
<b><i>Livestock Cleanup Fund - Info</i></b>					
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>
<b>DEPARTMENT TOTAL</b>	<u><u>6,263,707</u></u>	<u><u>5,910,470</u></u>	<u><u>5,256,622</u></u>	<u><u>17,430,799</u></u>	<u><u>176.5</u></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, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

<b>STAFFING LEVEL FTE:</b>	30.7	30.2	30.2	30.2	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2007</u>	<u>REQUESTED FY2008</u>	<u>GOVERNOR'S RECOMMENDED FY2008</u>	<u>APPROPRIATED FY2008</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Public Utilities Commission (PUC)</b>					
General Funds	586,374	573,588	577,302	577,302	0
Federal Funds	348,558	348,558	350,544	350,544	0
Other Funds	<u>2,988,687</u>	<u>2,961,870</u>	<u>3,031,926</u>	<u>3,031,926</u>	<u>0</u>
TOTAL	3,923,619	3,884,016	3,959,772	3,959,772	0
<b>DEPARTMENT TOTAL</b>					
General Funds	586,374	573,588	577,302	577,302	0
Federal Funds	348,558	348,558	350,544	350,544	0
Other Funds	<u>2,988,687</u>	<u>2,961,870</u>	<u>3,031,926</u>	<u>3,031,926</u>	<u>0</u>
<b>TOTAL</b>	<b><u>3,923,619</u></b>	<b><u>3,884,016</u></b>	<b><u>3,959,772</u></b>	<b><u>3,959,772</u></b>	<b><u>0</u></b>

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>Public Utilities Commission (PUC)</b>					
Public Utilities Commission (PUC)	<u>577,302</u>	<u>350,544</u>	<u>3,031,926</u>	<u>3,959,772</u>	<u>30.2</u>
DIVISION TOTAL	<u>577,302</u>	<u>350,544</u>	<u>3,031,926</u>	<u>3,959,772</u>	<u>30.2</u>
<b>DEPARTMENT TOTAL</b>	<b><u>577,302</u></b>	<b><u>350,544</u></b>	<b><u>3,031,926</u></b>	<b><u>3,959,772</u></b>	<b><u>30.2</u></b>

# 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.

<b>STAFFING LEVEL FTE:</b>	498.8	514.6	514.6	511.6	-3.0
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**DIVISION SUMMARY:**

	BUDGETED FY2007	REQUESTED FY2008	GOVERNOR'S RECOMMENDED FY2008	APPROPRIATED FY2008	APPROPRIATED VS RECOMMENDED
<b>State Bar Association - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	516,469	516,469	525,329	525,329	0
TOTAL	516,469	516,469	525,329	525,329	0
<b>Unified Judicial System</b>					
General Funds	30,224,004	31,439,715	32,580,959	32,368,766	( 212,193)
Federal Funds	492,633	287,430	290,670	290,670	0
Other Funds	4,872,188	5,667,834	5,717,330	5,717,330	0
TOTAL	35,588,825	37,394,979	38,588,959	38,376,766	( 212,193)
<b>DEPARTMENT TOTAL</b>					
General Funds	30,224,004	31,439,715	32,580,959	32,368,766	( 212,193)
Federal Funds	492,633	287,430	290,670	290,670	0
Other Funds	5,388,657	6,184,303	6,242,659	6,242,659	0
TOTAL	<b>36,105,294</b>	<b>37,911,448</b>	<b>39,114,288</b>	<b>38,902,095</b>	<b>( 212,193)</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>State Bar Association - Info</b>					
State Bar Association - Info	0	0	525,329	525,329	3.0
DIVISION TOTAL	0	0	525,329	525,329	3.0
<b>Unified Judicial System</b>					
Supreme Court	2,184,037	0	40,180	2,224,217	20.0
Judicial Qualifications Commission	29,690	0	0	29,690	0.0
Court Administrator's Office	1,484,776	0	0	1,484,776	17.3
Judicial Training	0	0	402,871	402,871	0.0
Circuit Courts Operation	11,410,593	0	970,167	12,380,760	125.4
Clerks of Court Operations	8,540,432	80,670	0	8,621,102	190.6
Court Services Operations	7,314,020	210,000	52,550	7,576,570	129.3
Community Based Services	871,688	0	0	871,688	0.0
Information & Technology	533,530	0	4,251,562	4,785,092	26.0
DIVISION TOTAL	32,368,766	290,670	5,717,330	38,376,766	508.6
<b>DEPARTMENT TOTAL</b>					
	32,368,766	290,670	6,242,659	38,902,095	511.6

# 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.

<b>STAFFING LEVEL FTE:</b>	69.3	69.3	69.3	69.3	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2007</b>	<b>REQUESTED FY2008</b>	<b>GOVERNOR'S RECOMMENDED FY2008</b>	<b>APPROPRIATED FY2008</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Legislative Research Council</b>					
General Funds	4,648,255	5,042,557	4,742,666	4,774,666	32,000
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
<b>TOTAL</b>	4,683,255	5,077,557	4,777,666	4,809,666	32,000
<b>Auditor General</b>					
General Funds	2,786,648	2,777,284	2,728,640	2,738,970	10,330
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	2,786,648	2,777,284	2,728,640	2,738,970	10,330
<b>DEPARTMENT TOTAL</b>					
General Funds	7,434,903	7,819,841	7,471,306	7,513,636	42,330
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
<b>TOTAL</b>	7,469,903	7,854,841	7,506,306	7,548,636	42,330

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Legislative Research Council</b>					
Legislative Operations	4,639,420	0	35,000	4,674,420	33.3
Employee Comp and Health Insurance	135,246	0	0	135,246	0.0
<b>DIVISION TOTAL</b>	4,774,666	0	35,000	4,809,666	33.3
<b>Auditor General</b>					
Auditor General	2,738,970	0	0	2,738,970	36.0
<b>DIVISION TOTAL</b>	2,738,970	0	0	2,738,970	36.0
<b>DEPARTMENT TOTAL</b>					
	7,513,636	0	35,000	7,548,636	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.

<b>STAFFING LEVEL FTE:</b>	147.8	153.0	152.0	153.0	1.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2007</b>	<b>REQUESTED FY2008</b>	<b>GOVERNOR'S RECOMMENDED FY2008</b>	<b>APPROPRIATED FY2008</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Legal Services Program</b>					
General Funds	4,592,506	4,920,398	5,122,685	5,122,685	0
Federal Funds	1,442,627	1,145,374	1,168,775	1,168,775	0
Other Funds	751,963	804,832	823,117	823,117	0
<b>TOTAL</b>	6,787,096	6,870,604	7,114,577	7,114,577	0
<b>Criminal Investigation</b>					
General Funds	3,838,568	4,205,887	4,013,060	4,013,060	0
Federal Funds	2,589,109	2,590,393	2,511,239	2,511,239	0
Other Funds	1,610,161	1,561,786	1,754,087	1,781,375	27,288
<b>TOTAL</b>	8,037,838	8,358,066	8,278,386	8,305,674	27,288
<b>Law Enforcement Training</b>					
General Funds	384,328	384,328	549,724	549,724	0
Federal Funds	0	0	0	0	0
Other Funds	1,270,464	1,397,508	1,270,850	1,419,405	148,555
<b>TOTAL</b>	1,654,792	1,781,836	1,820,574	1,969,129	148,555
<b>911 Training</b>					
General Funds	0	0	172	172	0
Federal Funds	0	0	0	0	0
Other Funds	192,883	198,133	194,366	199,616	5,250
<b>TOTAL</b>	192,883	198,133	194,538	199,788	5,250
<b>Callable Bonds (General Funds Only)</b>					
General Funds	4,563,130	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	4,563,130	0	0	0	0
<b>DEPARTMENT TOTAL</b>					
General Funds	13,378,532	9,510,613	9,685,641	9,685,641	0
Federal Funds	4,031,736	3,735,767	3,680,014	3,680,014	0
Other Funds	3,825,471	3,962,259	4,042,420	4,223,513	181,093
<b>TOTAL</b>	21,235,739	17,208,639	17,408,075	17,589,168	181,093

# ATTORNEY GENERAL

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Legal Services Program</i></b>					
Legal Services Program	5,122,685	1,168,775	823,117	7,114,577	74.0
DIVISION TOTAL	<u>5,122,685</u>	<u>1,168,775</u>	<u>823,117</u>	<u>7,114,577</u>	<u>74.0</u>
<b><i>Criminal Investigation</i></b>					
Criminal Investigation	4,013,060	2,511,239	1,781,375	8,305,674	66.5
DIVISION TOTAL	<u>4,013,060</u>	<u>2,511,239</u>	<u>1,781,375</u>	<u>8,305,674</u>	<u>66.5</u>
<b><i>Law Enforcement Training</i></b>					
Law Enforcement Training	549,724	0	1,419,405	1,969,129	10.5
DIVISION TOTAL	<u>549,724</u>	<u>0</u>	<u>1,419,405</u>	<u>1,969,129</u>	<u>10.5</u>
<b><i>911 Training</i></b>					
911 Training	172	0	199,616	199,788	2.0
DIVISION TOTAL	<u>172</u>	<u>0</u>	<u>199,616</u>	<u>199,788</u>	<u>2.0</u>
<b><i>Callable Bonds (General Funds Only)</i></b>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>9,685,641</u></u>	<u><u>3,680,014</u></u>	<u><u>4,223,513</u></u>	<u><u>17,589,168</u></u>	<u><u>153.0</u></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.

<b>STAFFING LEVEL FTE:</b>	7.0	7.0	7.0	7.0	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2007</b>	<b>REQUESTED FY2008</b>	<b>GOVERNOR'S RECOMMENDED FY2008</b>	<b>APPROPRIATED FY2008</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	550,699	524,350	538,897	531,897	( 7,000)
Federal Funds	0	0	0	0	0
Other Funds	265,000	225,000	225,000	225,000	0
<b>TOTAL</b>	<b>815,699</b>	<b>749,350</b>	<b>763,897</b>	<b>756,897</b>	<b>( 7,000)</b>
<b>Administration - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	550,699	524,350	538,897	531,897	( 7,000)
Federal Funds	0	0	0	0	0
Other Funds	265,000	225,000	225,000	225,000	0
<b>TOTAL</b>	<b>815,699</b>	<b>749,350</b>	<b>763,897</b>	<b>756,897</b>	<b>( 7,000)</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	531,897	0	225,000	756,897	7.0
<b>DIVISION TOTAL</b>	<b>531,897</b>	<b>0</b>	<b>225,000</b>	<b>756,897</b>	<b>7.0</b>
<b>Administration - Info</b>					
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>					
	<b>531,897</b>	<b>0</b>	<b>225,000</b>	<b>756,897</b>	<b>7.0</b>

# 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.

<b>STAFFING LEVEL FTE:</b>	15.3	15.3	15.3	15.3	0.0
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**DIVISION SUMMARY:**

	BUDGETED FY2007	REQUESTED FY2008	GOVERNOR'S RECOMMENDED FY2008	APPROPRIATED FY2008	APPROPRIATED VS RECOMMENDED
<b>Secretary of State</b>					
General Funds	934,291	934,251	956,710	956,710	0
Federal Funds	3,234,321	3,188,979	3,190,564	3,190,564	0
Other Funds	261,595	261,602	266,540	266,540	0
TOTAL	4,430,207	4,384,832	4,413,814	4,413,814	0
<b>DEPARTMENT TOTAL</b>					
General Funds	934,291	934,251	956,710	956,710	0
Federal Funds	3,234,321	3,188,979	3,190,564	3,190,564	0
Other Funds	261,595	261,602	266,540	266,540	0
TOTAL	4,430,207	4,384,832	4,413,814	4,413,814	0

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary of State</b>					
Secretary of State	956,710	3,190,564	266,540	4,413,814	15.3
DIVISION TOTAL	956,710	3,190,564	266,540	4,413,814	15.3
<b>DEPARTMENT TOTAL</b>	956,710	3,190,564	266,540	4,413,814	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.

<b>STAFFING LEVEL FTE:</b>	37.0	37.0	37.0	37.0	0.0
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**DIVISION SUMMARY:**

	BUDGETED FY2007	REQUESTED FY2008	GOVERNOR'S RECOMMENDED FY2008	APPROPRIATED FY2008	APPROPRIATED VS RECOMMENDED
<b>Treasury Management</b>					
General Funds	486,866	486,866	497,568	497,568	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	486,866	486,866	497,568	497,568	0
<b>Unclaimed Property - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,364,622	2,364,622	2,370,442	2,370,442	0
TOTAL	2,364,622	2,364,622	2,370,442	2,370,442	0
<b>Investment of State Funds</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,532,980	7,550,194	7,555,993	7,555,993	0
TOTAL	6,532,980	7,550,194	7,555,993	7,555,993	0
<b>DEPARTMENT TOTAL</b>					
General Funds	486,866	486,866	497,568	497,568	0
Federal Funds	0	0	0	0	0
Other Funds	8,897,602	9,914,816	9,926,435	9,926,435	0
TOTAL	9,384,468	10,401,682	10,424,003	10,424,003	0

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Treasury Management</b>					
Treasury Management	497,568	0	0	497,568	5.5
DIVISION TOTAL	497,568	0	0	497,568	5.5
<b>Unclaimed Property - Info</b>					
Unclaimed Property - Info	0	0	2,370,442	2,370,442	3.5
DIVISION TOTAL	0	0	2,370,442	2,370,442	3.5
<b>Investment of State Funds</b>					
Investment of State Funds	0	0	7,555,993	7,555,993	28.0
DIVISION TOTAL	0	0	7,555,993	7,555,993	28.0
<b>DEPARTMENT TOTAL</b>					
	497,568	0	9,926,435	10,424,003	37.0

# 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, and 3-11-3, 3-11-7.

<b>STAFFING LEVEL FTE:</b>	17.3	18.2	18.0	18.0	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2007</u>	<u>REQUESTED FY2008</u>	<u>GOVERNOR'S RECOMMENDED FY2008</u>	<u>APPROPRIATED FY2008</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>State Auditor</b>					
General Funds	1,125,291	1,119,501	1,162,584	1,162,584	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,125,291</b>	<b>1,119,501</b>	<b>1,162,584</b>	<b>1,162,584</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	1,125,291	1,119,501	1,162,584	1,162,584	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>1,125,291</b>	<b>1,119,501</b>	<b>1,162,584</b>	<b>1,162,584</b>	<b>0</b>

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>State Auditor</b>					
State Auditor	1,162,584	0	0	1,162,584	18.0
<b>DIVISION TOTAL</b>	<b>1,162,584</b>	<b>0</b>	<b>0</b>	<b>1,162,584</b>	<b>18.0</b>
<b>DEPARTMENT TOTAL</b>					
<b>TOTAL</b>	<b>1,162,584</b>	<b>0</b>	<b>0</b>	<b>1,162,584</b>	<b>18.0</b>

## APPROPRIATED STATE EMPLOYEE COMPENSATION PACKAGE

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
<b>PACE ADJUSTMENT TO JOB WORTH:</b> 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.	\$ 1,605,840	\$ 903,209	\$ 1,112,859	\$ 3,621,908
 <b>ACROSS-THE-BOARD INCREASE:</b> The legislature adopted that all permanent state employees receive a 3% pay increase.				
Executive Branch	\$ 3,388,945	\$ 2,833,956	\$ 4,152,313	\$ 10,375,214
Board of Regents	4,291,191	1,109,167	3,774,705	9,175,063
Legislative Branch	122,979	-	-	122,979
Judicial Branch	988,081	48,810	154,617	1,191,508
<b>Subtotal</b>	<u>\$ 8,791,196</u>	<u>\$ 3,991,933</u>	<u>\$ 8,081,635</u>	<u>\$ 20,864,764</u>
 <b>HEALTH INSURANCE INCREASE:</b> The costs associated with the employer-paid portion of the state employee's health insurance plan for FY2008 is projected to increase by 4.2%.	 \$ 1,198,067	 \$ 560,760	 \$ 1,048,896	 \$ 2,807,723
 <b>GRAND TOTAL INCREASE FOR STATE EMPLOYEE COMPENSATION:</b>	 <u>\$ 11,595,103</u>	 <u>\$ 5,455,902</u>	 <u>\$ 10,243,390</u>	 <u>\$ 27,294,395</u>

For FY2008, the employee compensation package was distributed to agencies in the Governor's recommended budget.

# TOTAL STATE GOVERNMENT BUDGET

## (Including Information Budgets)

	Budgeted FY2007	Requested FY2008	Governor's Recommended FY2008	Legislative Appropriated FY2008	Appropriated vs. Recommended
<b>GENERAL APPROPRIATIONS ACT:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,059,223,960 <sup>A</sup>	\$ 1,132,386,923	\$ 1,133,880,487	\$ 1,137,714,874	\$ 3,834,387
Federal Funds	\$ 1,327,820,244 <sup>A</sup>	\$ 1,343,810,345	\$ 1,346,105,477	\$ 1,346,113,464	\$ 7,987
Other Funds	\$ 821,275,128 <sup>A</sup>	\$ 828,909,927	\$ 845,754,091	\$ 856,256,052	\$ 10,501,961
<b>TOTAL</b>	<b>\$ 3,208,319,332 <sup>A</sup></b>	<b>\$ 3,305,107,195</b>	<b>\$ 3,325,740,055</b>	<b>\$ 3,340,084,390</b>	<b>\$ 14,344,335</b>
<b>STAFFING LEVEL FTE:</b>	<b>14,154.1</b>	<b>14,378.2</b>	<b>14,234.0</b>	<b>14,208.0</b>	<b>(26.0)</b>
<b>SPECIAL AND CONTINUING APPROPRIATIONS:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 33,024,255 <sup>A</sup>		\$ 8,927,978	\$ 16,810,523	\$ 7,882,545
Federal Funds	\$ 7,021,526 <sup>A</sup>		\$ -	\$ -	\$ -
Other Funds	\$ 40,783,310 <sup>A</sup>		\$ 600,000	\$ 18,097,738	\$ 17,497,738
<b>TOTAL</b>	<b>\$ 80,829,091 <sup>A</sup></b>		<b>\$ 9,527,978</b>	<b>\$ 34,908,261</b>	<b>\$ 25,380,283</b>
<b>TOTAL STATE GOVERNMENT BUDGET:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,092,248,215		\$ 1,142,808,465	\$ 1,154,525,397	\$ 11,716,932
Federal Funds	\$ 1,334,841,770		\$ 1,346,105,477	\$ 1,346,113,464	\$ 7,987
Other Funds	\$ 862,058,438		\$ 846,354,091	\$ 874,353,790	\$ 27,999,699
<b>TOTAL</b>	<b>\$ 3,289,148,423</b>		<b>\$ 3,335,268,033</b>	<b>\$ 3,374,992,651</b>	<b>\$ 39,724,618</b>

<sup>A</sup>Total includes \$51,680,633 of emergency special appropriations and \$19,551,896 of changes to prior year's bills passed by the 2007 legislature. Details shown on pages 8 -13.

**The Governor's Budget in Brief, Fiscal Year 2008** 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.

**INFORMATION BUDGETS CONTAINED IN THE  
GENERAL APPROPRIATIONS BILL**

	<u>Budgeted FY2007</u>	<u>Requested FY2008</u>	<u>Governor's Recommended FY2008</u>	<u>Legislative Appropriated FY2008</u>	<u>Appropriated vs. Recommended</u>
<b>FUNDING SOURCE:</b>					
General Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 287,440,582	\$ 298,198,317	\$ 298,484,833	\$ 298,484,833	\$ -
Other Funds	\$ 226,783,198	\$ 221,710,107	\$ 224,685,587	\$ 224,235,587	\$ (450,000)
<b>TOTAL</b>	<b><u>\$ 514,223,780</u></b>	<b><u>\$ 519,908,424</u></b>	<b><u>\$ 523,170,420</u></b>	<b><u>\$ 522,720,420</u></b>	<b><u>\$ (450,000)</u></b>
<b>EXPENDITURE DETAIL:</b>					
Personal Services	\$ 76,228,246	\$ 76,200,071	\$ 78,908,854	\$ 78,458,854	\$ (450,000)
Operating Expenses	\$ 437,995,534	\$ 443,708,353	\$ 444,261,566	\$ 444,261,566	\$ -
<b>TOTAL</b>	<b><u>\$ 514,223,780</u></b>	<b><u>\$ 519,908,424</u></b>	<b><u>\$ 523,170,420</u></b>	<b><u>\$ 522,720,420</u></b>	<b><u>\$ (450,000)</u></b>
<b>STAFFING LEVEL FTE:</b>	1,221.5	1,224.2	1,224.2	1,214.2	(10.0)

**INFORMATION BUDGETS**

Public Entity Pool for Liability (PEPL)	Board of Hearing Aid Dispensers
Administration	Board of Funeral Service
PEPL Fund Claims	Board of Medical and Osteopathic Examiners
American Dairy Association	Board of Nursing
Wheat Commission	Board of Nursing Home Administrators
Oilseeds Council	Board of Examiners in Optometry
Soybean Research and Promotion	Board of Pharmacy
Brand Board	Plumbing Commission
Corn Utilization Council	Board of Podiatry Examiners
Division of Wildlife	Board of Psychology
Snowmobile Trails Program	Real Estate Commission
Lottery Instant and On-Line Operations	Board of Social Work Examiners
Highway Construction Contracts	Board of Veterinary Medical Examiners
Petroleum Release Fund Payments	Certification Board for Alcohol and Drug Professionals
Commission on Gaming	Fixed Utilities
South Dakota Housing Development Authority	PUC Rate Case/Utility Investigation Fund
Insurance Fraud Unit	Pipeline Safety
Abstractors Board of Examiners	One-Call Notification Board
Board of Accountancy	Transportation Warehouse
Board of Counselor Examiners	Science and Technology Authority
Board of Barber Examiners	Army/Air National Guard
Board of Chiropractic Examiners	Tuition and Fee Fund
Cosmetology Commission	Regulated Response Fund
Board of Dentistry	Livestock Cleanup
Board of Technical Professions	State Bar Association
Electrical Commission	Unclaimed Property Fund
SD Energy Infrastructure Authority	Petroleum Release Fund
SD Pulse Crops Council	Board of Massage Therapy