



## DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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

The *South Dakota Budget in Brief, Fiscal Year 2005* provides a cursory overview of the financial condition of the state of South Dakota and a summary of the state budget for the next fiscal year. As appropriated by the 2004 legislature, this FY2005 budget provides funding for the operations of the government for the period beginning July 1, 2004 and ending June 30, 2005.

The document contains a financial condition statement for the state general fund, as well as for significant nongeneral funds of the state of South Dakota. In addition to the legislative appropriations for FY2005, the report also includes historical and current budget data summarized at the division level. It includes actual expenditures for the past two fiscal years, the budgeted expenditure levels for the current fiscal year, the requested budget levels submitted by the various agencies of government for FY2005, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2004 legislature and amendments made to the FY2004 General Appropriations Act are also included.

Staffing levels for the various agencies and programs of the government included in this report are based on the number of full-time equivalent (FTE) employees authorized by the legislature in the General Appropriations Act. A full-time equivalent employee, or FTE, represents one full-time position, or a number of part-time or seasonal positions. 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, all of the financial information contained in the *Governor's Budget Report*. That report is the detailed budget document used by the legislature in its deliberations on financial matters. More detailed program information can be obtained from the *Governor's Budget Report for FY2005* and the General Appropriations Act (SB195).

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

Sincerely,

Jason C. Dilges, Commissioner  
Bureau of Finance and Management

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# GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2002	ACTUAL FY2003	REVISED FY2004	ADOPTED FY2005
<b>RECEIPTS</b>				
Sales and Use Tax	\$457,950,970	\$475,956,210	\$505,860,501	\$534,212,126
Contractor's Excise Tax	52,737,997	56,136,750	59,722,677	63,412,127
Property Tax Reduction Fund <sup>g</sup>	101,787,076	104,890,557	44,603,599 <sup>h</sup>	113,071,159
Bank Franchise Tax	31,274,044	33,196,009	33,662,620	33,998,511
Insurance Company Tax	46,239,092	49,838,203	53,753,152	57,815,630
Inheritance Tax	21,118,943	24,502,910	8,340,000	4,387,500
Other <sup>a, b, d, f</sup>	131,585,212	130,123,837	143,406,298	145,799,570
One-Time Receipts	0	0	25,989,503 <sup>h</sup>	7,625,000 <sup>o</sup>
Transfer from Budget Reserves	6,641,700 <sup>p</sup>	0	0	0
Transfer from Property Tax Reserves	6,641,700 <sup>q</sup>	10,474,011 <sup>q</sup>	15,643,720 <sup>q</sup>	19,387,590 <sup>q</sup>
Obligated Cash Carried Forward	<u>11,037,698</u>	<u>6,178,570</u>	<u>1,355,714</u>	<u>0</u>
<b>TOTAL RECEIPTS</b>	<b><u>\$867,014,432</u></b>	<b><u>\$891,297,058</u></b>	<b><u>\$892,337,784</u></b>	<b><u>\$979,709,213</u></b>
<b>EXPENDITURES</b>				
General Bill Excluding State Aid to Education <sup>b, c, o</sup>	\$534,195,417 <sup>j</sup>	\$555,506,920	\$578,860,358 <sup>l</sup>	\$640,270,225
State Aid to Education	313,749,129 <sup>k</sup>	312,619,482	272,416,792 <sup>l</sup>	330,757,393
Special Appropriations	282,187	1,145,162	1,442,093	6,791,878
Emergency Special Appropriations	85,000	12,837,883	36,491,029	0
Continuing Appropriations <sup>e</sup>	<u>1,486,431</u>	<u>1,653,327</u>	<u>1,771,799</u>	<u>1,889,717</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$849,798,164</u></b>	<b><u>\$883,762,774</u></b>	<b><u>\$890,982,071</u></b>	<b><u>\$979,709,213</u></b>
<b>TRANSFERS</b>				
Budget Reserve <sup>h</sup>	\$ 1,561,487	\$ 6,178,570	\$ 1,355,714	\$ 0
Property Tax Reduction Fund <sup>i</sup>	<u>9,476,211</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL TRANSFERS</b>	<b><u>\$ 11,037,698</u></b>	<b><u>\$ 6,178,570</u></b>	<b><u>\$ 1,355,714</u></b>	<b><u>\$ 0</u></b>
Beginning Unobligated Cash Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NET (Revenues Less Expenditures/ Transfers)	<u>6,178,570</u>	<u>1,355,714</u>	<u>0</u>	<u>0</u>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund <sup>h</sup>	( 6,178,570)	( 1,355,714)	0	0
Property Tax Reduction Fund <sup>i</sup>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Obligations Against Cash	<u>( 6,178,570)</u>	<u>( 1,355,714)</u>	<u>0</u>	<u>0</u>
<b>ENDING UNOBLIGATED CASH BALANCE</b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></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 \$13,702,390 for FY2002, \$13,100,000 for FY2003, \$12,478,191 for FY2004, and \$11,835,491 for FY2005 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 will be 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 will be deposited in the general fund and used to make the Department of Game, Fish, and Parks' lease payment.

<sup>C</sup> Includes \$13,696,871 for FY2002, \$13,100,694 for FY2003, \$12,473,308 for FY2004, and \$11,833,425 for FY2005 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.

<sup>D</sup> Includes expenditure authority (\$370,000 for FY2004 and \$379,000 for FY2005) 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 will be 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, shall be deposited into the general fund and used to make the Department of Game, Fish, and Parks' lease payment.

<sup>E</sup> 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 FY2004 and FY2005 is \$80,000 for payment of special assessments and \$1,691,799 and \$1,809,717, respectively, for fire premium tax refunds.

- <sup>F</sup> Included in FY2002 is \$1,900,000 in interest proceeds from the Tobacco Settlement Agreement transferred from the People's Trust Fund to the general fund. Included in FY2003, FY2004, and FY2005 is \$6,040,765, \$17,605,523, and \$17,820,625, respectively, in interest proceeds from the Health Care and Education Enhancement Trust Funds.
- <sup>G</sup> SB225, 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. HB1104, passed by the 2003 legislature, imposed a tax of 4% upon the gross receipts of telecommunications services. Sixty percent of the revenue collected from this tax is deposited into the Property Tax Reduction Fund. The impact of the tax on the Property Tax Reduction Fund is estimated to be \$4.5 million in FY2004 and \$5.0 million in FY2005.
- <sup>H</sup> HB1287 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. HB1195, 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.
- <sup>I</sup> HB1186, 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. HB1198, 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.
- <sup>J</sup> The General Bill for FY2002 reflects the passage of HB1237 by the 2002 legislature. This bill amended the FY2002 appropriation bill, spending an additional \$1,487,000 in surplus FY2002 general funds for the following: \$493,500 for a new security system for the South Dakota State Penitentiary in Sioux Falls, \$500,000 for the new Medical School office at the South Dakota School of Medicine, and \$493,500 to the Department of Human Services to serve clients on waiting lists.
- <sup>K</sup> The state aid figure for FY2002 includes an additional \$10.2 million to move from 25%-30% property tax relief. This is consistent with SB225, passed during the 1996 legislative session that provides the Commissioner of the Bureau of Finance and Management the ability to transfer monies available from the Property Tax Reduction Fund to the general fund as necessary to provide property tax relief through state aid to education.
- <sup>L</sup> The general bill for FY2004 reflects the passage of SB1, passed during the special session of the 2003 legislature. This bill amended the FY2004 appropriation bill, spending an additional \$500,000 in general funds for a risk pool for health insurance purposes. The FY2004 General Appropriations Act was also revised by the 2004 legislature through HB1031 and SB150. HB1031 provided for funding for the shortfall in the Medicaid Program in the Department of Social Services (+\$11.0 million) and reduced the appropriations for the Departments of Social Services, Education, Corrections, and Human Services to account for the change in the FMAP rate and fiscal relief provided in the Jobs and Growth Tax Relief Reconciliation Act of 2003 (-\$66.3 million). SB150 increased the FY2004 general bill by \$2.8 million for the distribution of additional Education Enhancement Trust Fund Earnings.
- <sup>M</sup> The federal government provided South Dakota \$66.3 million in fiscal relief for FY2004. The 2004 legislature reduced the FY2004 General Appropriations Act by this amount in HB1031. Therefore, revenues from the Property Tax Reduction Fund will also be reduced by the \$66.3 million in FY2004.
- <sup>N</sup> HB1099, passed by the 2003 legislature, accelerated the proration of interest earnings in the cash flow fund by having 90% of the estimated proration due to the general fund for the next fiscal year transferred to the general fund in the year in which the interest is earned. This results in one year (FY2004) where the general fund will receive two years of earnings deposits. This is estimated to result in additional one-time revenue of \$11.0 million. HB1069, passed by the 2003 legislature, transferred \$15 million to the Petroleum Release Compensation Fund. These funds were transferred to the highway fund during the 2002 legislative session to cover an expected deficit in matching federal highway dollars. This shortfall never occurred; therefore, HB1069 moved the dollars back to the Petroleum Release Compensation Fund. HB1283, the general appropriations bill, transferred the \$15.0 million from the Petroleum Release Compensation Fund to the general fund in FY2004.
- <sup>O</sup> This figure includes a one-time transfer of \$3.0 million from the video lottery operating fund to the general fund, and \$4.6 million in one-time receipts from a securities global settlement.
- <sup>P</sup> HB1197, passed by the 2002 legislature, transferred \$6.6 million from the budget reserve to the general fund to help balance the FY2002 deficit.
- <sup>Q</sup> HB1197, passed by the 2002 legislature, transferred \$6.6 million from the Property Tax Reduction Fund to the general fund to help balance the FY2002 deficit. In FY2003, \$10.5 million was transferred from the Property Tax Reduction Fund to the general fund to help balance the FY2003 deficit. In FY2004 and FY2005, it is projected that \$15.6 million and \$19.4 million, respectively, in one-time receipts from the Property Tax Reduction Fund will need to be transferred to the general fund to balance the budget.

# GENERAL FUND RECEIPTS

	ACTUAL FY2002	ACTUAL FY2003	REVISED FY2004	ADOPTED FY2005
<b>CONTINUING RECEIPTS</b>				
Sales and Use Tax	\$457,950,970	\$475,956,210	\$505,860,501	\$534,212,126
Contractor's Excise Tax	52,737,997	56,136,750	59,722,677	63,412,127
Alcohol Beverage Tax	7,700,582	7,606,230	8,331,404	8,424,784
Alcohol Beverage 2% Wholesale Tax	736,916	792,354	872,161	918,485
Cigarette Tax	18,713,254	21,660,817	27,101,472	26,483,407
Bank Franchise Tax	31,274,044	33,196,009	33,662,620	33,998,511
Insurance Company Tax	46,239,092	49,838,203	53,753,152	57,815,630
Inheritance Tax	21,118,943	24,502,910	8,340,000	4,387,500
Licenses, Permits, and Fees	29,743,160	29,855,195	31,730,777	32,810,854
Investment Income and Interest	18,029,170	14,954,285	11,097,207	13,018,658
Charges for Goods and Services	8,367,050	8,570,862	9,747,070	9,713,981
Net Transfers In	10,345,028	12,296,414	23,008,605	23,845,961
Cement Plant Annual Transfer	12,000,000	12,000,000	12,000,000	12,000,000
Mineral Extraction Tax	951,888	1,310,055	407,371	176,139
Energy Mineral Severance Tax	624,052	722,404	749,254	685,055
Unexpended Carryover	4,837,728	1,925,731	0	0
South Dakota Lottery	4,478,037	4,004,199	4,730,000	4,730,000
Property Tax Reduction Fund	101,787,076	104,890,557	44,603,599	113,071,159
Sale-Leaseback	13,702,390	13,100,000	12,478,191	11,835,491
CRP Program	<u>1,355,956</u>	<u>1,325,291</u>	<u>1,152,786</u>	<u>1,156,755</u>
<b>SUBTOTAL (CONTINUING RECEIPTS)</b>	<b><u>\$842,693,334</u></b>	<b><u>\$874,644,477</u></b>	<b><u>\$849,348,847</u></b>	<b><u>\$952,696,623</u></b>
<b>ONE-TIME RECEIPTS</b>				
Acceleration of Interest Earnings	\$ 0	\$ 0	\$ 10,989,503	\$ 0
Transfer from Petroleum Release Fund	0	0	15,000,000	0
Securities Global Settlement	0	0	0	4,625,000
Transfer from Video Lottery Fund	0	0	0	3,000,000
Transfer from Budget Reserves	6,641,700	0	0	0
Transfer from Property Tax Reserves	6,641,700	10,474,011	15,643,720	19,387,590
Obligated Cash Carried Forward	<u>11,037,698</u>	<u>6,178,570</u>	<u>1,355,714</u>	<u>0</u>
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b><u>\$ 24,321,098</u></b>	<b><u>\$ 16,652,581</u></b>	<b><u>\$ 42,988,937</u></b>	<b><u>\$ 27,012,590</u></b>
<b>GRAND TOTAL</b>	<b><u>\$867,014,432</u></b>	<b><u>\$891,297,058</u></b>	<b><u>\$892,337,784</u></b>	<b><u>\$979,709,213</u></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, less trade-in, from the sale of tangible personal property or services, except for the gross receipts, less trade-in, from the sale of agricultural machinery, irrigation equipment, and vending machines, or amusement devices that are taxed at 3%. In addition, an excise tax of the same rate is imposed on the privilege of the use, storage, or consumption in this state of tangible personal property not originally purchased in the state, but thereafter used, stored, or consumed in South Dakota. SB262, 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. SB63, passed by the 2003 legislature, broadened the sales tax to include interstate telecommunication services. HB1180, passed by the 2004 legislature, exempted certain transportation services from the sales and use tax. This bill is projected to decrease sales and use tax collections by \$3.0 million in FY2005.

**Realty Improvement 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 engaged in realty improvements on any property, excluding utilities, where a 1.5% excise tax on the gross receipts of all prime and subcontractors is imposed.

**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) light wines and diluted beverages having more than 3.2% and not more than 14% alcohol by weight, 93¢ per gallon; 2) wines and diluted beverages having more than 14% and not more than 20% alcohol by weight, \$1.45 per gallon; 3) wines and diluted beverages having not more than 24% alcohol by weight, and all sparkling wines, \$2.07 per gallon; 4) cider having not more than 10% alcohol by weight, 28¢ per gallon; 5) other alcohol beverages, \$3.93 per gallon; and, 6) \$8.50 per 31 gallon barrel (or pro rata share thereof) on malt beverages. The state receives 75% of the total tax collected with 25% of the collections returned to the municipalities.

**Alcohol Beverage 2% Purchase Price Tax (SDCL 35-5-6.1):** This tax is in addition to the tax imposed by Section 35-5-3, and is imposed at the rate of 2% upon the purchase of alcohol beverages, except beer, by a wholesaler.

**Cigarette Tax (SDCL 10-50):** HB1297, 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. HB1147, passed by the 2003 legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. The new tax rate became effective March 24, 2003.

**Bank Franchise Tax (SDCL 10-43 and 51-16):** An annual tax of 6% of net income is levied on banks and financial corporations doing business in the state. For those referred to in SDCL 10-43, 73 1/3% of the tax receipts is distributed to the political subdivisions of the state in lieu of all other taxes and licenses and 26 2/3% is retained by the state. For those organized under SDCL 51-16, 5% of the tax collected is returned to the county where the financial institution is located. The remaining 95% is deposited in the state's general fund.

**Insurance Company Tax (SDCL 10-44-2):** Tax rates of 2 1/2% of premiums and 1 1/4% of the consideration for annuity contracts are imposed on all companies, except fraternal and farm mutual insurance companies doing insurance business in the state. In addition, a fire insurance tax (SDCL 10-44-9) is levied on all companies doing fire insurance business in the state at the rate of one half of one percent.

**Inheritance Tax (SDCL 10-40):** Included in this category is the state's share of the inheritance tax and estate tax. Amendment C, passed by the voters on November 7, 2000, repealed the inheritance tax effective July 1, 2001. This tax was imposed upon the inheritance of an heir and the rate varied according to the amount inherited and to the degree of blood relationship between the deceased and the heir. Ten percent of the total collections made by the county treasurer was retained by the county, and 90% was remitted to the state. The estate tax (SDCL 10-40A) is imposed upon an estate 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. For South Dakota estates, ten percent is sent to the deceased person's county, and the rest is retained by the state.

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

**Investment Income and Interest:** Receipts generated under this classification include the interest and investment earnings of the general fund and other nondedicated funds, which are transferred to the general fund at the direction of the Governor and Commissioner of the Bureau of Finance and Management.

**Charges for Goods and Services:** Receipt sources under this category include charges made by the institutions under the Department of Human Services; 35% of fines, penalties, and forfeitures collected on municipal offenses (SDCL 16-2-34); audit charges made by the Auditor General to state and local governments (SDCL 4-1-18); and, other miscellaneous charges.

**Net Transfers In:** Receipts under this category include 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; and, the state's share of the Deadwood gaming revenue. Also included here are receipts derived from the transfer of funds from the Custer State Park Concession Bond Redemption Fund that are derived from concession contracts at the park, and other miscellaneous receipts. Included in FY2002 is \$1,900,000 in interest proceeds from the Tobacco Settlement Agreement transferred from the People's Trust Fund to the general fund. Also included in FY2002 is \$4,274,000 in receipts from the deauthorization of encumbrances and \$500,000 transferred from the Children's Trust Fund authorized by HB1197 by the 2002 legislature to balance the FY2002 deficit. Included in the FY2003, FY2004, and FY2005 figures are \$6.0 million, \$17.6 million, and \$17.8 million, respectively, in interest proceeds from the Health Care and Education Enhancement Trust Funds. In addition, the FY2003 figure includes \$100,000 from the Children's Trust Fund and \$600,000 from the South Dakota Building Authority.

**Cement Plant Annual Transfer:** In FY2002, the proceeds from the Cement Plant sale were deposited into the Dakota Cement Trust Fund, from which the \$12 million annual transfer to the general fund takes place.

**Mineral Extraction Tax (SDCL 10-39):** A tax of \$4 per ounce of gold severed in this state, plus 10% of net profits. Prior to FY1995, the tax was 2% imposed on the gross yield from the sale of precious metals severed in this state, plus 8% of net profits. 20% of all revenue received by the state for those permits issued after January 1, 1981 is remitted to the county treasurer of the county in which the precious metals were severed.

**Energy Mineral Severance Tax (SDCL 10-39A):** A tax of 4 1/2% of the taxable value of energy minerals is imposed on the owners of energy minerals for the privilege of severing energy minerals in this state. One-half of the taxes imposed by Chapter 10-39A are returned to the county where the energy minerals were severed, one-sixth of the taxes are deposited into the Energy Development Impact Fund, and one-third of the taxes are deposited into the state general fund. Any excess over \$100,000 in the Energy Development Impact Fund is automatically credited to the state 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 carryover.

**South Dakota Lottery (SDCL 42-7A):** Receipts under this classification include the state's share of receipts from the instant ticket lottery and on-line lottery. HB1088, passed during the 1996 legislative session, provides that the first

\$1.4 million of on-line lottery revenue be deposited into the general fund, with the remaining amount deposited into the Capital Construction Fund.

**Property Tax Reduction Fund:** SB225, passed during the 1996 legislative session, required that the state's proceeds from video lottery be deposited into the Property Tax Reduction Fund, beginning in FY1997. 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. HB1186, 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. HB1198, 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. HB1104, passed by the 2003 legislature, imposed a tax of 4% upon the gross receipts of telecommunications services, beginning in FY2004. Sixty percent of the revenue collected from this tax is to be deposited into the Property Tax Reduction Fund. The impact of the tax on the Property Tax Reduction Fund is estimated to be \$4.5 million in FY2004 and \$5.0 million in FY2005.

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

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

#### EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

**Acceleration of Interest Earnings:** HB1099, passed by the 2003 legislature, accelerated the proration of interest earnings in the cash flow fund by having 90% of the estimated proration due to the general fund for the next fiscal year transferred to the general fund in the year in which the interest is earned. This results in one year (FY2004) where the general fund will receive two years of earnings deposits. Included in this category is the estimated amount of FY2004 interest earnings that will be deposited into the general fund.

**Transfer from Petroleum Release Compensation Fund:** HB1069, passed by the 2003 legislature, transferred \$15 million to the Petroleum Release Compensation Fund. These funds were transferred to the highway fund during the 2002 legislative session to cover an expected deficit in matching federal highway dollars. This shortfall never occurred; therefore, HB1069 moved the dollars back to the Petroleum Release Compensation Fund. HB1283, the general appropriations bill, transferred the \$15.0 million from the Petroleum Release Compensation Fund to the general fund in FY2004.

**Securities Global Settlement:** This represents South Dakota's share of a global settlement with various large brokerage firms that settled securities violations concerning securities analyst's conflicts of interests.

**Transfer from Video Lottery Fund:** This represents a one-time transfer of \$3.0 million from the video lottery operating fund to the general fund to help balance the projected shortfall in FY2005.

**Transfer from Budget Reserves:** This represents any transfers made by a legislative act to transfer money from the budget reserve to the general fund. HB1197, passed by the 2002 legislature, transferred \$6.6 million from the budget reserve to the general fund to help balance the FY2002 deficit.

**Transfer from Property Tax Reserves:** SB225, passed during the 1996 legislative session, 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. HB1197, passed by the 2002 legislature, transferred \$6.6 million from the Property Tax Reduction Fund to the general fund to help balance the FY2002 deficit. In FY2003, \$10.5 million was transferred from the Property Tax Reduction Fund to the general fund to help balance the FY2003 deficit. In FY2004 and FY2005, it is projected that \$15.6 million and \$19.4 million, respectively, will need to be transferred from the Property Tax Reduction Fund to the general fund to balance the budget.

**Obligated Cash Carried Forward:** This figure represents the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year.

## HIGHER EDUCATION FACILITIES FUND CONDITION STATEMENT

	ACTUAL FY2002	ACTUAL FY2003	ESTIMATED FY2004	ADOPTED FY2005
<b>REVENUE:</b>				
20% Net Collections	\$ 9,335,456	\$ 10,081,770	\$ 11,510,947	\$ 11,856,275
Investment Income	821,247	687,700	517,612	184,001
<b>TOTAL REVENUE</b>	<b><u>\$ 10,156,703</u></b>	<b><u>\$ 10,769,470</u></b>	<b><u>\$ 12,028,559</u></b>	<b><u>\$ 12,040,276</u></b>
<b>EXPENDITURES:</b>				
Lease Payments *	\$ 4,990,127	\$ 5,195,484	\$ 5,841,174	\$ 6,352,284
Capital Improvements	4,684,380	2,075,685	4,330,315	
Annual Operating Budget		343,867	343,867	343,867
Maintenance and Repair*	1,210,000	6,906,401	8,191,366	4,866,186
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 10,884,507</u></b>	<b><u>\$ 14,521,437</u></b>	<b><u>\$ 18,706,722</u></b>	<b><u>\$ 11,562,337</u></b>
<b>NET (TOTAL REVENUE LESS EXPENDITURES)</b>	<b><u>\$ (727,804)</u></b>	<b><u>(\$ 3,751,967)</u></b>	<b><u>(\$ 6,678,163)</u></b>	<b><u>\$ 477,939</u></b>
<b>BEGINNING CASH BALANCE</b>	<b><u>\$ 13,757,970</u></b>	<b><u>\$ 13,030,166</u></b>	<b><u>\$ 9,278,199</u></b>	<b><u>\$ 2,600,036</u></b>
<b>ENDING CASH BALANCE</b>	<b><u>\$ 13,030,166</u></b>	<b><u>\$ 9,278,199</u></b>	<b><u>\$ 2,600,036</u></b>	<b><u>\$ 3,077,975</u></b>
<b>OBLIGATED UNEXPENDED **</b>	<b><u>\$ 11,750,333</u></b>	<b><u>\$ 7,214,321</u></b>	<b><u>\$ _____</u></b>	<b><u>\$ _____</u></b>
<b>ENDING UNOBLIGATED CASH BALANCE</b>	<b><u>\$ 1,279,833</u></b>	<b><u>\$ 2,063,878</u></b>	<b><u>\$ 2,600,036</u></b>	<b><u>\$ 3,077,975</u></b>

By statute, 20% of tuition and fees is deposited in the Higher Education Facilities Fund.

\* Includes maintenance and repair bond payment paid with annual maintenance and repair allocation.

\*\* The obligated unexpended dollars are reflected in the maintenance and repair and capital improvement expenditures the following year.

## HIGHER EDUCATION SCHOOL AND PUBLIC LANDS FUND CONDITION STATEMENT

	ACTUAL FY2002	ACTUAL FY2003	ESTIMATED FY2004	ADOPTED FY2005
<b>REVENUE:</b>				
Permanent Fund Interest	\$ 1,274,688	\$ 882,724	\$ 880,087	\$ 880,087
Mineral Monies	100,064	101,956	101,955	101,955
Surface Leasing	390,192	615,991	615,990	615,990
Interest on Deferred Payment	1,058	532	532	532
<b>TOTAL REVENUE</b>	<b><u>\$ 1,766,002</u></b>	<b><u>\$ 1,601,203</u></b>	<b><u>\$ 1,598,565</u></b>	<b><u>\$ 1,598,565</u></b>
<b>EXPENDITURES AND ENCUMBRANCES:</b>				
Operating Expenses for Instruction and Academic Support	<u>\$ 1,706,221</u>	<u>\$ 1,869,691</u>	<u>\$ 1,819,899</u>	<u>\$ 1,718,043</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,706,221</u></b>	<b><u>\$ 1,869,691</u></b>	<b><u>\$ 1,819,899</u></b>	<b><u>\$ 1,718,043</u></b>
<b>NET (TOTAL REVENUE LESS EXPENDITURES)</b>	<b><u>\$ 59,781</u></b>	<b><u>\$ (268,488)</u></b>	<b><u>\$ (221,334)</u></b>	<b><u>\$ (119,478)</u></b>
<b>BEGINNING CASH BALANCE</b>	<b><u>\$ 322,740</u></b>	<b><u>\$ 382,521</u></b>	<b><u>\$ 114,033</u></b>	<b><u>\$ (107,301)</u></b>
<b>ENDING CASH BALANCE</b>	<b><u>\$ 382,521</u></b>	<b><u>\$ 114,033</u></b>	<b><u>\$ (107,301)</u></b>	<b><u>\$ (226,779)</u></b>

The 2001 legislature passed SB92, which will require that the principal balance in the permanent school and other educational and charitable funds be increased by the rate of inflation. The inflation adjustment must be met using realized capital gains or other income. The inflation adjustment will be determined in July, which means that starting in FY2002, the Regents will not get a disbursement until the start of FY2003, where it had previously been the end of the fiscal year. Disbursements to the Regents endowed fund will also be reduced by the amount needed to cover inflation on the principal.

**GAME, FISH AND PARKS**  
**GAME AND FISH CONDITION STATEMENT**

	ACTUAL FY2002	ACTUAL FY2003	ESTIMATED FY2004	ADOPTED FY2005
<b>REVENUE</b>				
License Sales	\$ 21,560,246	\$ 20,697,125	\$ 20,693,460	\$ 21,805,000
Federal Aid	7,857,110	6,621,145	7,134,773	7,006,674
Other	2,513,164	2,666,623	2,419,656	2,295,000
Transfers-In	589,778	323,043		
<b>TOTAL REVENUE</b>	<b>\$ 32,520,299</b>	<b>\$ 30,307,936</b>	<b>\$ 30,247,889</b>	<b>\$ 31,106,674</b>
<b>EXPENDITURES</b>				
Salaries	\$ 7,771,211	\$ 8,398,413	\$ 8,773,360	\$ 9,160,117
Employee Benefits	2,035,141.25	2,299,512.50	2,454,897	\$ 2,554,187
Travel	443,332.92	508,838.29	602,870	\$ 609,895
Contractual Services	6,384,429.37	7,483,818.44	8,291,360	\$ 8,520,550
Supplies & Materials	2,331,233.10	2,353,031.01	2,782,086	\$ 2,801,201
Grants & Subsidies	1,199,787.44	1,431,291.70	1,881,933	\$ 1,885,917
Capital Assets	4,908,739.06	6,255,117.74	2,098,855	\$ 2,537,000
Other Expenditures	3,896.29	4,584.80	2,000	\$ 2,000
Transfers-Out	4,001,537.68	10,941,720.69	3,553,673	\$ 3,645,640
Cash Balance Adjustment	(410.00)	212.00		
Encumbrances			2,588,260	
2nd Year Development Budget			683,520	
Missouri River Transition			968,201	
Homestake Mining Settlement			2,869,856	
<b>TOTAL EXPENDITURES</b>	<b>\$ 29,078,898</b>	<b>\$ 39,676,540</b>	<b>\$ 37,550,871</b>	<b>\$ 31,716,507</b>
NET (Revenues less Expenditures)	\$ 3,441,401	\$ (9,368,604)	\$ (7,302,982)	\$ (609,833)
BEGINNING CASH BALANCE	\$ 19,896,216	\$ 23,337,618	\$ 13,969,013	\$ 6,666,031
<b>ENDING CASH BALANCE</b>	<b>\$ 23,337,618</b>	<b>\$ 13,969,013</b>	<b>\$ 6,666,031</b>	<b>\$ 6,056,198</b>

By law, revenue generated by license sales and other miscellaneous sources is dedicated for specific services which are delivered by the programs in the Division of Wildlife. Current law authorizes the Game, Fish and Parks Commission to appropriate and expend revenue receipted into this fund. A detailed annual report is available upon request to the Department of Game, Fish and Parks, Foss Building, Pierre, SD 57501.

Revenue estimates for FY2004 and FY2005 represent calendar year estimates instead of fiscal year estimates.

Historically, the Game, Fish and Parks Commission has to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

Each year an amount designated in the General Appropriations Bill for the use of the State Radio Network is transferred from this fund to the General Fund. Other transfers consist of the fund's support for the Division of Administration, the Animal Damage Control Fund, and the Land Acquisition Fund.

**GAME, FISH AND PARKS  
CUSTER STATE PARK CONDITION STATEMENT**

	<u>ACTUAL FY2002</u>	<u>ACTUAL FY2003</u>	<u>ESTIMATED FY2004</u>	<u>ADOPTED FY2005</u>
<b>REVENUE</b>				
Entrance and Camping	\$ 2,307,840	\$ 2,579,711	\$ 2,580,000	\$ 2,580,000
Concessions	100,000	100,000	100,000	100,000
Promotion Fee	193,541	195,915	196,000	196,000
Bison Sales	320,252	184,289	190,000	190,000
Timber Sales	233,306	297,884	264,000	250,000
Bond Debt Retirement Account	450,000	500,000	150,000	200,000
Transfers-In	5,250	14,794		
Other	553,602	443,533	424,000	404,000
<b>TOTAL REVENUE</b>	<b><u>\$ 4,163,792</u></b>	<b><u>\$ 4,316,126</u></b>	<b><u>\$ 3,904,000</u></b>	<b><u>\$ 3,920,000</u></b>
<b>EXPENDITURES</b>				
Administration	\$ 987,341	\$ 924,413	\$ 1,005,924	\$ 938,729
Maintenance	904,383	919,904	1,020,045	1,138,910
Resource Management	604,154	592,011	752,965	775,871
Visitor Services	814,308	822,620	848,725	912,559
Development/Improvement	360,876	608,889	150,000	627,750
Dev & Imp Carryover From FY03			418,285	
Encumbrances - From FY03			57,230	
Transfers-Out	217,989	156,218	160,000	160,000
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 3,889,050</u></b>	<b><u>\$ 4,024,055</u></b>	<b><u>\$ 4,413,174</u></b>	<b><u>\$ 4,553,819</u></b>
NET (Revenues less Expenditures)	<u>\$ 274,742</u>	<u>\$ 292,071</u>	<u>\$ (509,174)</u>	<u>\$ (633,819)</u>
BEGINNING CASH BALANCE	<u>\$ 705,917</u>	<u>\$ 980,660</u>	<u>\$ 1,272,731</u>	<u>\$ 763,557</u>
<b>ENDING CASH BALANCE</b>	<b><u>\$ 980,660</u></b>	<b><u>\$ 1,272,731</u></b>	<b><u>\$ 763,557</u></b>	<b><u>\$ 129,738</u></b>

**SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION  
HIGHWAY FUND CONDITION STATEMENT**

	ACTUAL FY2002	ACTUAL FY2003	PROJECTED FY2004	ADOPTED FY2005
<b>REVENUE</b>				
Departmental (Schedule I)	\$ 17,647,844	\$ 17,499,247	\$ 12,521,000	\$ 13,271,000
Federal	214,668,707	205,458,420	209,512,000	235,324,000
Transferred In (Schedule II)	174,749,196	178,822,643	182,588,000	187,094,000
<b>TOTAL REVENUE</b>	<b>\$ 407,065,747</b>	<b>\$ 401,780,310</b>	<b>\$ 404,621,000</b>	<b>\$ 435,689,000</b>
<b>EXPENDITURE</b>				
Construction and Maintenance	\$363,120,187	\$328,244,192	\$363,073,596	\$398,712,000
Remainder of Department	28,739,834	35,008,639	38,875,657	32,993,120
Public Safety	14,351,083	15,204,564	15,469,147	16,078,923
Radio Communications	1,361,391	1,402,233	1,444,300	1,853,793
Governor's Office	76,507	78,802	81,166	83,601
<b>TOTAL EXPENDITURES</b>	<b>\$ 407,649,002</b>	<b>\$ 379,938,430</b>	<b>\$ 418,943,866</b>	<b>\$ 449,721,437</b>
ONE-TIME TRANSFER FROM PETROLEUM RELIEF COMPENSATION FUND	\$ 15,000,000	\$ (15,000,000)		
SHARE OF PRCF 1ST PENNY UNTIL DECEMBER 200:	\$ 667,233	\$ 2,841,924		
TRANSFER FROM ETHANOL FUEL FUND			\$ 6,300,000	\$ 3,200,000
TRANSFER FROM CAPITAL CONSTRUCTION FUND		\$ 130,646	\$ 200,000	\$ 200,000
NET OF OPERATING TRANSFERS TO/(FROM)	\$ 3,733,076	\$ 4,970,604		
NET CHANGE IN PAYABLES & RECEIVABLES	\$ 421,315	\$ (3,514,627)		
NET CHANGE IN FUND BALANCE	\$ 19,238,368	\$ 11,270,427	\$ (7,822,866)	\$ (10,632,437)
BEGINNING CASH BALANCE	\$ 19,918,512	\$ 39,156,881	\$ 50,427,307	\$ 42,604,441
<b>ENDING CASH BALANCE</b>	<b>\$ 39,156,881</b>	<b>\$ 50,427,307</b>	<b>\$ 42,604,441</b>	<b>\$ 31,972,005</b>

**SCHEDULE I  
SCHEDULE OF DEPARTMENT COLLECTED REVENUE**

Project Reimbursements	\$11,013,697	\$12,423,041	\$7,000,000	\$7,000,000
Dividends and Interest	2,355,913	789,488	1,000,000	1,750,000
Sales and Services	832,805	866,727	950,000	950,000
Rent	51,608	42,382	55,000	55,000
Logo Sign Fees	242,784	253,662	250,000	250,000
Tourist-Oriented Directional Signs	25,794	26,940	30,000	30,000
Billboard Permits	54,530	52,201	57,000	57,000
Miscellaneous Collections	3,625	2,581	4,000	4,000
Sale of Assets	1,240,707	1,086,970	1,250,000	1,250,000
Sale of Salvage Materials	65,180	30,116	65,000	65,000
Depreciation Recovery	1,271,774	1,538,047	1,500,000	1,500,000
Damage Collections	259,403	328,491	275,000	275,000
Refunds	189,336	30,531	50,000	50,000
Accident Records	17,148	18,338	20,000	20,000
Other Revenue	23,541	9,733	15,000	15,000
<b>TOTAL</b>	<b>\$ 17,647,844</b>	<b>\$ 17,499,247</b>	<b>\$ 12,521,000</b>	<b>\$ 13,271,000</b>

**SCHEDULE II  
SCHEDULE OF HIGHWAY FUND REVENUES  
COLLECTED BY OTHER AGENCIES**

Motor Fuel Tax	\$ 118,601,708	\$ 122,724,558	\$ 125,498,000	\$ 128,008,000
Vehicle 3% Excise Tax	53,440,787	53,107,812	53,905,000	55,522,000
License Fees	260,960	311,080	315,000	324,000
Interest Collected by the Department of Revenue	867,661	588,942	615,000	870,000
Special Highway Permits	1,888,031	1,747,879	1,900,000	2,000,000
Miscellaneous Prorate Fees	98,930	95,833	105,000	110,000
Highway Patrol Revenues	258,353	246,538	250,000	260,000
<b>TOTAL</b>	<b>\$ 174,749,196</b>	<b>\$ 178,822,643</b>	<b>\$ 182,588,000</b>	<b>\$ 187,094,000</b>
<b>TOTAL SCHEDULE I &amp; II REVENUE</b>	<b>\$ 192,397,040</b>	<b>\$ 196,321,890</b>	<b>\$ 195,109,000</b>	<b>\$ 200,365,000</b>

## WATER AND ENVIRONMENT FUND CONDITION STATEMENT

	ACTUAL FY2002	ACTUAL FY2003	ESTIMATED FY2004	ADOPTED FY2005
<b>REVENUES</b>				
Capital Construction Fund	\$ 5,706,756	\$ 6,193,206	\$ 5,675,000	\$ 5,675,000
Investment Interest	797,440	731,130	700,000	700,000
Loan Repayments - Interest	107,283	88,362	75,000	80,000
Loan Repayments - Principal	461,857	528,033	195,000	210,000
Solid Waste Fees	1,515,357	1,421,879	1,400,000	1,400,000
Contractor's Excise Tax	530,905	605,902	600,000	600,000
Refund of Prior Year Expenditures				
Matching Funds - Waste Tire 2000				
Obligated Cash Carried Forward	10,589,533	9,707,796	10,087,472	10,470,885
<b>TOTAL REVENUE</b>	<b>\$ 19,709,131</b>	<b>\$ 19,276,308</b>	<b>\$ 18,732,472</b>	<b>\$ 19,135,885</b>
<b>EXPENDITURES</b>				
Legislative Line Items - (SWRMS)	\$ 3,504,139	\$ 1,465,658	\$ 4,000,000	\$ 5,000,000
Consolidated Program	2,598,194	5,332,214	4,500,000	4,500,000
Solid Waste Mngt. Program	198,327	879,513	500,000	500,000
Waste Tire Cleanup	1,515,759	1,169,017	266,587	100,000
TMDL Determinations			100,000	
Landfill Assistance			600,000	500,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,816,419</b>	<b>\$ 8,846,402</b>	<b>\$ 9,966,587</b>	<b>\$ 10,600,000</b>
<b>TRANSFERS</b>				
TO Environment and Natural Resources Fee Fund	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)
<b>TOTAL TRANSFERS</b>	<b>\$ (400,000)</b>	<b>\$ (400,000)</b>	<b>\$ (400,000)</b>	<b>\$ (400,000)</b>
Beginning Unobligated Cash Balance	\$ 2,072,963	\$ 3,857,879	\$ 3,800,313	\$ 1,695,313
<b>NET (Revenues Less Expenditures/ Transfers)</b>	<b>\$ 11,492,712</b>	<b>\$ 10,029,906</b>	<b>\$ 8,365,885</b>	<b>\$ 8,135,885</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Legislative Line Items - (SWRMS)	\$ (1,815,920)	\$ (3,215,262)	\$ (2,715,262)	\$ (1,365,262)
Consolidated Program	(7,656,486)	(6,824,272)	(6,824,272)	(6,824,272)
Solid Waste Program	(197,688)	(179,253)	(429,253)	(729,253)
Waste Tire Cleanup	(35,604)	133,413	(100,000)	
Well Plugging Subfund	(2,098)	(2,098)	(2,098)	(2,098)
TMDL Determinations				
Landfill Assistance			(400,000)	(700,000)
<b>TOTAL OBLIGATIONS AGAINST CASH</b>	<b>\$ (9,707,796)</b>	<b>\$ (10,087,472)</b>	<b>\$ (10,470,885)</b>	<b>\$ (9,620,885)</b>
<b>ENDING UNOBLIGATED BALANCE</b>	<b>\$ 3,857,879</b>	<b>\$ 3,800,313</b>	<b>\$ 1,695,313</b>	<b>\$ 210,313</b>

The 2003 Legislature adopted SB 81 appropriating \$4,500,000 for the Consolidated Water Facilities Construction Fund, \$2,500,000 for the Lewis and Clark Rural Water System, \$500,000 for the James River Restoration Project, \$450,000 for Big Sioux Flood Control, \$50,000 for the Lake Andes-Wagner/Marty II research demonstration project, and \$100,000 for determining total maximum daily load limits. Plus \$750,000 was appropriated for the Solid Waste Program, \$500,000 for the Waste Tire Program, and \$1,000,000 for construction and upgrades of regional landfills.

The 2004 Legislature adopted SB 203 appropriating \$4,500,000 for the Consolidated Water Facilities Construction Fund, \$2,500,000 for the Lewis and Clark Rural Water System, \$1,250,000 for the Perkins County rural water system, \$250,000 for the James River Restoration Project, \$100,000 for water systems in and around the Black Hills. Plus \$800,000 was appropriated to the Solid Waste Program, \$800,000 for regional landfills, and \$100,000 for determining total maximum daily load limits. \$655,000 was appropriated to the State water pollution control program, and \$160,000 for the state drinking water revolving fund program.

## SPECIAL APPROPRIATIONS

<u>FY 2005 SPECIAL APPROPRIATIONS</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
HB1016 BOR Purchase of Land Adjacent to SDSU	\$ 0	\$ 0	\$ 480,000	\$ 480,000
HB1017 Foundation Seed Program Processing Facility	0	0	250,000	250,000
HB1018 SDSU Wellness Center	0	0	5,000,000	5,000,000
HB1308 Food Stamp Enhancement Program	5,000,000	0	2,250,000	7,250,000
SB 22 Soil and Water Conservation Grants	0	0	600,000	600,000
SB 49 School District Consolidation Incentives	309,418	0	0	309,418
SB 55 Physician Tuition Reimbursement Program	82,460	0	0	82,460
SB 91 Ellsworth Air Force Base Task Force	350,000	0	0	350,000
SB 106 Northern Crops Institute	50,000	0	0	50,000
SB 199 Tax Refunds for the Elderly and Disabled	1,000,000	0	0	1,000,000
<b>TOTAL FY 2005 SPECIAL APPROPRIATIONS</b>	<b><u>\$ 6,791,878</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 8,580,000</u></b>	<b><u>\$ 15,371,878</u></b>

**NOTE:** FY 2005 special appropriations become available for expenditure on July 1, 2004 and are included in the FY 2005 column of the General Fund Condition Statement. The FY 2004 emergency special appropriations are available for expenditure immediately after being signed by the Governor.

<u>FY 2004 EMERGENCY SPECIAL APPROPRIATIONS</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
HB1019 Medical School Office of Medical Education	\$ 332,433	\$ 0	\$ 0	\$ 332,433
HB1030 Fire Suppression Fund	2,124,322	0	0	2,124,322
HB1068 Extraordinary Litigation Expense Fund	1,650,000	0	0	1,650,000
HB1071 Public Utilities Commission Salaries	292,181	0	0	292,181
HB1076 Correctional Health Care	2,400,000	0	2,400,000	4,800,000
HB1077 Corrections Prison Expansion Match	1,650,486	0	0	1,650,486
HB1152 Emergency Operations Center Building	8,165,000	5,000,000	0	13,165,000
HB1305 Veteran's Bonus	4,206,607	0	0	4,206,607
SB 10 SDSM&T Computational Mechanics Laboratory	0	1,250,000	0	1,250,000
SB 19 State Fair Debt	1,370,000	0	0	1,370,000
SB 200 Homestake Mine – maintenance	10,800,000	10,000,000	0	20,800,000
SB 201 Science and Technology Authority	3,500,000	0	0	3,500,000
SB 203 Omnibus Water Bill	0	160,000	10,955,000	11,115,000
SB 217 Thermophilic Anaerobic Manure Digestion System	0	1,750,000	0	1,750,000
<b>TOTAL FY 2004 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b><u>\$ 36,491,029</u></b>	<b><u>\$18,160,000</u></b>	<b><u>\$13,355,000</u></b>	<b><u>\$ 68,006,029</u></b>

<u>BILLS AMENDING THE FY 2004 GENERAL BILL</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
HB1031 Medicaid Shortfall and Fiscal Relief	\$(55,329,629)	\$24,098,695	\$ 0	\$(31,230,934)
SB 150 Education Enhancement Distribution	2,845,271	0	0	2,845,271
<b>TOTAL BILLS AMENDING THE FY 2004 GENERAL BILL</b>	<b><u>\$(52,484,358)</u></b>	<b><u>\$24,098,695</u></b>	<b><u>\$ 0</u></b>	<b><u>\$(28,385,663)</u></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.

<b>STAFFING LEVEL FTE:</b>	626.9	627.3	658.0	667.0	662.3	654.3
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**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b><i>Governor's Office</i></b>						
General Funds	2,111,523	2,402,188	2,094,701	2,094,701	2,765,247	2,811,891
Federal Funds	411,223	167,960	584,383	584,383	234,383	239,658
Other Funds	0	0	5,000	5,000	5,000	5,000
TOTAL	2,522,746	2,570,148	2,684,084	2,684,084	3,004,630	3,056,549
<b><i>Bureau of Finance and Management</i></b>						
General Funds	13,455,102	12,920,686	12,400,264	11,802,556	11,802,556	11,825,938
Federal Funds	0	0	0	0	0	0
Other Funds	3,134,005	2,945,743	5,135,793	5,135,793	5,135,793	5,168,486
TOTAL	16,589,107	15,866,429	17,536,057	16,938,349	16,938,349	16,994,424
<b><i>Bureau of Administration</i></b>						
General Funds	5,355,841	5,335,017	4,183,690	5,140,801	5,140,801	5,155,521
Federal Funds	1,000,000	500,000	500,000	500,000	500,000	500,000
Other Funds	28,796,261	30,170,431	28,770,852	28,764,852	28,764,852	28,861,763
TOTAL	35,152,102	36,005,448	33,454,542	34,405,653	34,405,653	34,517,284
<b><i>Bureau/Information and Telecommunication</i></b>						
General Funds	5,106,545	4,900,449	5,053,800	5,053,800	5,053,800	5,156,359
Federal Funds	1,618,188	412,247	2,300,027	2,300,027	2,247,527	2,247,527
Other Funds	34,701,908	38,949,283	41,610,196	35,790,196	35,174,028	35,740,051
TOTAL	41,426,641	44,261,979	48,964,023	43,144,023	42,475,355	43,143,937
<b><i>Bureau of Personnel</i></b>						
General Funds	351,373	393,457	884,991	884,991	5,162,950	898,391
Federal Funds	0	0	516,427	500,000	4,164,467	529,430
Other Funds	4,235,718	4,128,693	10,525,004	10,461,099	15,523,801	10,621,227
TOTAL	4,587,091	4,522,150	11,926,422	11,846,090	24,851,218	12,049,048
<b>DEPARTMENT TOTAL</b>						
General Funds	26,380,384	25,951,797	24,617,446	24,976,849	29,925,354	25,848,100
Federal Funds	3,029,411	1,080,207	3,900,837	3,884,410	7,146,377	3,516,615
Other Funds	70,867,892	76,194,150	86,046,845	80,156,940	84,603,474	80,396,527
TOTAL	100,277,687	103,226,154	114,565,128	109,018,199	121,675,205	109,761,242

## EXECUTIVE MANAGEMENT

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Governor's Office</b>					
Office of the Governor	2,681,004	239,658	5,000	2,925,662	22.5
Governor's Contingency Fund	100,000	0	0	100,000	0.0
Lt. Governor	30,887	0	0	30,887	0.5
<b>DIVISION TOTAL</b>	<b>2,811,891</b>	<b>239,658</b>	<b>5,000</b>	<b>3,056,549</b>	<b>23.0</b>
<b>Bureau of Finance and Management</b>					
Bureau of Finance and Management	800,013	0	3,451,122	4,251,135	26.5
Sale/Leaseback (BFM)	11,025,925	0	0	11,025,925	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
<b>DIVISION TOTAL</b>	<b>11,825,938</b>	<b>0</b>	<b>5,168,486</b>	<b>16,994,424</b>	<b>26.5</b>
<b>Bureau of Administration</b>					
Administrative Services	643,626	0	543,920	1,187,546	8.0
Sale Leaseback (BFM/BOA)	807,500	0	0	807,500	0.0
Central Services	333,069	0	22,253,675	22,586,744	150.0
State Engineer	4,950	0	952,831	957,781	13.0
Statewide Maintenance and Repair	3,000,000	500,000	2,450,000	5,950,000	0.0
Office of Hearing Examiners	366,376	0	0	366,376	4.0
PEPL Fund Administration - Info	0	0	1,361,337	1,361,337	3.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
<b>DIVISION TOTAL</b>	<b>5,155,521</b>	<b>500,000</b>	<b>28,861,763</b>	<b>34,517,284</b>	<b>178.0</b>
<b>Bureau/Information and Telecommunication</b>					
Data Centers	0	0	6,752,076	6,752,076	56.0
Development	0	0	8,988,665	8,988,665	118.0
Telecommunications Services	0	0	15,114,068	15,114,068	85.5
South Dakota Public Broadcasting	3,766,437	2,247,527	2,263,149	8,277,113	67.8
BIT Administration	0	0	1,625,255	1,625,255	22.0
State Radio Engineering	1,389,922	0	996,838	2,386,760	9.0
<b>DIVISION TOTAL</b>	<b>5,156,359</b>	<b>2,247,527</b>	<b>35,740,051</b>	<b>43,143,937</b>	<b>358.3</b>
<b>Bureau of Personnel</b>					
Personnel Management/Employee Benefits	396,695	0	5,042,796	5,439,491	68.5
Employee Comp and Health Insurance	202	29,430	62,076	91,708	0.0
South Dakota Risk Pool	501,494	500,000	4,016,355	5,017,849	0.0
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
<b>DIVISION TOTAL</b>	<b>898,391</b>	<b>529,430</b>	<b>10,621,227</b>	<b>12,049,048</b>	<b>68.5</b>
<b>DEPARTMENT TOTAL</b>	<b>25,848,100</b>	<b>3,516,615</b>	<b>80,396,527</b>	<b>109,761,242</b>	<b>654.3</b>

# 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 abstractors; and, to assist in cleanup of petroleum spills.

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

**STAFFING LEVEL FTE:**                      300.8                      301.5                      313.1                      310.6                      310.6                      308.1

**DIVISION SUMMARY:**

	<u>ACTUAL FY2002</u>	<u>ACTUAL FY2003</u>	<u>BUDGETED FY2004</u>	<u>REQUESTED FY2005</u>	<u>GOVERNOR'S RECOMMENDED FY2005</u>	<u>APPROPRIATED FY2005</u>
<b>Secretariat</b>						
General Funds	131,242	118,488	148,062	148,062	148,062	151,501
Federal Funds	0	0	0	0	0	0
Other Funds	2,387,657	2,385,976	2,794,550	2,940,976	2,940,976	2,995,262
<b>TOTAL</b>	<b>2,518,899</b>	<b>2,504,464</b>	<b>2,942,612</b>	<b>3,089,038</b>	<b>3,089,038</b>	<b>3,146,763</b>
<b>Business Tax</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	2,859,450	2,993,238	3,093,849	3,116,143	3,116,143	3,192,568
<b>TOTAL</b>	<b>2,859,450</b>	<b>2,993,238</b>	<b>3,093,849</b>	<b>3,116,143</b>	<b>3,116,143</b>	<b>3,192,568</b>
<b>Motor Vehicles</b>						
General Funds	0	0	0	0	0	0
Federal Funds	663	0	47,000	11,998	11,998	11,998
Other Funds	4,335,334	4,775,289	5,046,697	5,908,464	5,283,464	5,339,657
<b>TOTAL</b>	<b>4,335,997</b>	<b>4,775,289</b>	<b>5,093,697</b>	<b>5,920,462</b>	<b>5,295,462</b>	<b>5,351,655</b>
<b>Property and Special Taxes</b>						
General Funds	649,934	651,296	711,448	711,448	711,448	730,959
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>TOTAL</b>	<b>649,934</b>	<b>651,296</b>	<b>711,448</b>	<b>711,448</b>	<b>711,448</b>	<b>730,959</b>
<b>Audits</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	2,582,501	2,682,678	2,825,985	2,832,536	2,832,536	2,916,218
<b>TOTAL</b>	<b>2,582,501</b>	<b>2,682,678</b>	<b>2,825,985</b>	<b>2,832,536</b>	<b>2,832,536</b>	<b>2,916,218</b>
<b>Banking</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	933,426	954,222	1,045,525	1,071,563	1,034,242	1,063,870
<b>TOTAL</b>	<b>933,426</b>	<b>954,222</b>	<b>1,045,525</b>	<b>1,071,563</b>	<b>1,034,242</b>	<b>1,063,870</b>
<b>Securities</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	282,027	259,164	372,807	361,853	361,853	372,381
<b>TOTAL</b>	<b>282,027</b>	<b>259,164</b>	<b>372,807</b>	<b>361,853</b>	<b>361,853</b>	<b>372,381</b>
<b>Insurance</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	1,567,862	1,467,720	1,713,328	1,669,982	1,669,982	1,716,054
<b>TOTAL</b>	<b>1,567,862</b>	<b>1,467,720</b>	<b>1,713,328</b>	<b>1,669,982</b>	<b>1,669,982</b>	<b>1,716,054</b>

## REVENUE AND REGULATION

### *Insurance Fraud Unit - Info*

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>240,387</u>	<u>239,576</u>	<u>290,567</u>	<u>283,528</u>	<u>283,528</u>	<u>290,570</u>
TOTAL	240,387	239,576	290,567	283,528	283,528	290,570

### *Petroleum Release Compensation*

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>528,961</u>	<u>540,836</u>	<u>710,829</u>	<u>690,403</u>	<u>690,403</u>	<u>673,043</u>
TOTAL	528,961	540,836	710,829	690,403	690,403	673,043

### *Petroleum Release Compensation - Info*

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>5,855,140</u>	<u>3,071,953</u>	<u>5,108,000</u>	<u>3,608,000</u>	<u>3,608,000</u>	<u>3,608,000</u>
TOTAL	5,855,140	3,071,953	5,108,000	3,608,000	3,608,000	3,608,000

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

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>20,470,378</u>	<u>21,945,893</u>	<u>27,315,103</u>	<u>26,255,385</u>	<u>26,255,385</u>	<u>26,269,514</u>
TOTAL	20,470,378	21,945,893	27,315,103	26,255,385	26,255,385	26,269,514

### *Video Lottery*

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>1,710,756</u>	<u>1,718,267</u>	<u>2,075,252</u>	<u>2,075,252</u>	<u>2,075,252</u>	<u>2,093,021</u>
TOTAL	1,710,756	1,718,267	2,075,252	2,075,252	2,075,252	2,093,021

### *Real Estate Commission - Info*

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>353,258</u>	<u>382,853</u>	<u>376,103</u>	<u>379,051</u>	<u>376,251</u>	<u>384,522</u>
TOTAL	353,258	382,853	376,103	379,051	376,251	384,522

### *Abstracters Bd of Examiners - Info*

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>17,462</u>	<u>29,916</u>	<u>20,001</u>	<u>20,001</u>	<u>20,001</u>	<u>20,377</u>
TOTAL	17,462	29,916	20,001	20,001	20,001	20,377

### *Commission on Gaming - Info*

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>9,371,431</u>	<u>9,328,725</u>	<u>1,256,415</u>	<u>1,210,141</u>	<u>1,210,141</u>	<u>1,227,697</u>
TOTAL	9,371,431	9,328,725	1,256,415	1,210,141	1,210,141	1,227,697

### **DEPARTMENT TOTAL**

General Funds	781,176	769,784	859,510	859,510	859,510	882,460
Federal Funds	663	0	47,000	11,998	11,998	11,998
Other Funds	<u>53,496,030</u>	<u>52,776,306</u>	<u>54,045,011</u>	<u>52,423,278</u>	<u>51,758,157</u>	<u>52,162,754</u>
<b>TOTAL</b>	<b>54,277,869</b>	<b>53,546,090</b>	<b>54,951,521</b>	<b>53,294,786</b>	<b>52,629,665</b>	<b>53,057,212</b>

## REVENUE AND REGULATION

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretariat</b>					
Secretariat	151,501	0	2,995,262	3,146,763	34.0
DIVISION TOTAL	151,501	0	2,995,262	3,146,763	34.0
<b>Business Tax</b>					
Business Tax	0	0	3,192,568	3,192,568	52.0
DIVISION TOTAL	0	0	3,192,568	3,192,568	52.0
<b>Motor Vehicles</b>					
Motor Vehicles	0	11,998	5,339,657	5,351,655	47.1
DIVISION TOTAL	0	11,998	5,339,657	5,351,655	47.1
<b>Property and Special Taxes</b>					
Property and Special Taxes	730,959	0	0	730,959	11.0
DIVISION TOTAL	730,959	0	0	730,959	11.0
<b>Audits</b>					
Audits	0	0	2,916,218	2,916,218	52.0
DIVISION TOTAL	0	0	2,916,218	2,916,218	52.0
<b>Banking</b>					
Banking	0	0	1,063,870	1,063,870	15.5
DIVISION TOTAL	0	0	1,063,870	1,063,870	15.5
<b>Securities</b>					
Securities	0	0	372,381	372,381	6.0
DIVISION TOTAL	0	0	372,381	372,381	6.0
<b>Insurance</b>					
Insurance	0	0	1,716,054	1,716,054	28.5
DIVISION TOTAL	0	0	1,716,054	1,716,054	28.5
<b>Insurance Fraud Unit - Info</b>					
Insurance Fraud Unit - Info	0	0	290,570	290,570	4.0
DIVISION TOTAL	0	0	290,570	290,570	4.0
<b>Petroleum Release Compensation</b>					
Petroleum Release Compensation	0	0	673,043	673,043	9.0
DIVISION TOTAL	0	0	673,043	673,043	9.0
<b>Petroleum Release Compensation - Info</b>					
Petroleum Release Compensation - Info	0	0	3,608,000	3,608,000	0.0
DIVISION TOTAL	0	0	3,608,000	3,608,000	0.0
<b>Instant and On-line Operations - Info</b>					
Instant and On-line Operations - Info	0	0	26,269,514	26,269,514	21.5
DIVISION TOTAL	0	0	26,269,514	26,269,514	21.5
<b>Video Lottery</b>					
Video Lottery	0	0	2,093,021	2,093,021	11.5
DIVISION TOTAL	0	0	2,093,021	2,093,021	11.5
<b>Real Estate Commission - Info</b>					
Real Estate Commission - Info	0	0	384,522	384,522	0.0
DIVISION TOTAL	0	0	384,522	384,522	0.0

**REVENUE AND REGULATION**

**Abstracters Bd of Examiners - Info**

Abstracters Bd of Examiners - Info  
 DIVISION TOTAL

0	0	20,377	20,377	0.0
<u>0</u>	<u>0</u>	<u>20,377</u>	<u>20,377</u>	<u>0.0</u>

**Commission on Gaming - Info**

Commission on Gaming - Info  
 DIVISION TOTAL

0	0	1,227,697	1,227,697	16.0
<u>0</u>	<u>0</u>	<u>1,227,697</u>	<u>1,227,697</u>	<u>16.0</u>

**DEPARTMENT TOTAL**

<u>882,460</u>	<u>11,998</u>	<u>52,162,754</u>	<u>53,057,212</u>	<u>308.1</u>
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# 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.

<b>STAFFING LEVEL FTE:</b>	171.1	169.8	178.3	189.8	193.3	187.5
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**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Secretary</b>						
General Funds	555,575	573,272	598,111	571,949	571,949	587,278
Federal Funds	9,894	5,582	46,322	46,322	46,322	47,534
Other Funds	18	200	81,450	33,353	33,353	33,659
TOTAL	565,487	579,054	725,883	651,624	651,624	668,471
<b>Agricultural Services</b>						
General Funds	952,433	878,945	902,417	914,948	914,948	940,457
Federal Funds	518,202	625,475	644,986	650,449	650,449	660,835
Other Funds	1,354,761	1,479,390	1,817,843	1,871,093	1,871,093	1,896,677
TOTAL	2,825,396	2,983,810	3,365,246	3,436,490	3,436,490	3,497,969
<b>Agricultural Development</b>						
General Funds	64,080	56,460	68,646	134,022	134,022	138,373
Federal Funds	558,159	101,607	84,035	294,715	294,715	295,209
Other Funds	687,422	797,395	863,782	868,508	868,508	881,561
TOTAL	1,309,661	955,462	1,016,463	1,297,245	1,297,245	1,315,143
<b>Resource Conservation and Forestry</b>						
General Funds	921,071	698,139	707,019	695,040	695,040	944,315
Federal Funds	758,058	741,994	1,207,670	1,917,693	1,917,693	1,930,986
Other Funds	212,784	217,699	293,975	270,409	270,409	275,740
TOTAL	1,891,913	1,657,832	2,208,664	2,883,142	2,883,142	3,151,041
<b>Fire Suppression</b>						
General Funds	797,202	855,790	971,963	1,385,606	1,184,441	1,207,181
Federal Funds	914,844	806,959	935,227	983,324	983,324	999,528
Other Funds	1,847,069	562,510	482,193	517,836	517,836	520,578
TOTAL	3,559,115	2,225,259	2,389,383	2,886,766	2,685,601	2,727,287
<b>State Fair</b>						
General Funds	700,000	0	0	0	0	260,000
Federal Funds	0	0	0	0	0	0
Other Funds	1,491,104	1,855,263	1,750,246	1,790,325	1,790,325	1,815,772
TOTAL	2,191,104	1,855,263	1,750,246	1,790,325	1,790,325	2,075,772
<b>American Dairy Association - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	1,480,314	1,196,617	1,275,917	1,250,343	1,250,343	1,250,343
TOTAL	1,480,314	1,196,617	1,275,917	1,250,343	1,250,343	1,250,343
<b>Wheat Commission - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	881,670	595,217	587,215	587,215	587,215	593,372
TOTAL	881,670	595,217	587,215	587,215	587,215	593,372

## AGRICULTURE

### ***Oilseeds Council - Info***

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>253,897</u>	<u>195,126</u>	<u>255,500</u>	<u>168,700</u>	<u>168,700</u>	<u>168,700</u>
<b>TOTAL</b>	<b>253,897</b>	<b>195,126</b>	<b>255,500</b>	<b>168,700</b>	<b>168,700</b>	<b>168,700</b>

### ***Soybean Research & Promo Council - Info***

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>1,874,666</u>	<u>1,822,052</u>	<u>2,302,858</u>	<u>2,130,000</u>	<u>2,130,000</u>	<u>2,136,316</u>
<b>TOTAL</b>	<b>1,874,666</b>	<b>1,822,052</b>	<b>2,302,858</b>	<b>2,130,000</b>	<b>2,130,000</b>	<b>2,136,316</b>

### ***Brand Board - Info***

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>350,068</u>	<u>314,476</u>	<u>396,659</u>	<u>400,684</u>	<u>400,684</u>	<u>410,281</u>
<b>TOTAL</b>	<b>350,068</b>	<b>314,476</b>	<b>396,659</b>	<b>400,684</b>	<b>400,684</b>	<b>410,281</b>

### ***Corn Utilization Council - Info***

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>2,511,310</u>	<u>1,562,636</u>	<u>2,296,008</u>	<u>3,043,000</u>	<u>3,043,000</u>	<u>3,047,564</u>
<b>TOTAL</b>	<b>2,511,310</b>	<b>1,562,636</b>	<b>2,296,008</b>	<b>3,043,000</b>	<b>3,043,000</b>	<b>3,047,564</b>

### ***Board of Veterinary Med Examiners - Info***

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>27,963</u>	<u>37,148</u>	<u>32,306</u>	<u>38,000</u>	<u>38,000</u>	<u>38,066</u>
<b>TOTAL</b>	<b>27,963</b>	<b>37,148</b>	<b>32,306</b>	<b>38,000</b>	<b>38,000</b>	<b>38,066</b>

### ***Animal Industry Board***

General Funds	1,352,337	1,466,378	1,514,350	1,586,112	1,566,123	1,615,546
Federal Funds	702,092	887,019	1,436,091	1,275,826	1,269,163	1,293,363
Other Funds	<u>34,015</u>	<u>55,779</u>	<u>126,640</u>	<u>159,527</u>	<u>159,527</u>	<u>159,527</u>
<b>TOTAL</b>	<b>2,088,444</b>	<b>2,409,176</b>	<b>3,077,081</b>	<b>3,021,465</b>	<b>2,994,813</b>	<b>3,068,436</b>

### ***DEPARTMENT TOTAL***

General Funds	5,342,698	4,528,984	4,762,506	5,287,677	5,066,523	5,693,150
Federal Funds	3,461,249	3,168,636	4,354,331	5,168,329	5,161,666	5,227,455
Other Funds	<u>13,007,061</u>	<u>10,691,508</u>	<u>12,562,592</u>	<u>13,128,993</u>	<u>13,128,993</u>	<u>13,228,156</u>
<b>TOTAL</b>	<b><u>21,811,008</u></b>	<b><u>18,389,128</u></b>	<b><u>21,679,429</u></b>	<b><u>23,584,999</u></b>	<b><u>23,357,182</u></b>	<b><u>24,148,761</u></b>

## AGRICULTURE

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary</b>					
Secretary	587,278	47,534	33,659	668,471	7.5
DIVISION TOTAL	587,278	47,534	33,659	668,471	7.5
<b>Agricultural Services</b>					
Agricultural Services	940,457	660,835	1,896,677	3,497,969	35.0
DIVISION TOTAL	940,457	660,835	1,896,677	3,497,969	35.0
<b>Agricultural Development</b>					
Agricultural Development	138,373	295,209	881,561	1,315,143	9.0
DIVISION TOTAL	138,373	295,209	881,561	1,315,143	9.0
<b>Resource Conservation and Forestry</b>					
Resource Conservation and Forestry	944,315	1,930,986	275,740	3,151,041	19.0
DIVISION TOTAL	944,315	1,930,986	275,740	3,151,041	19.0
<b>Fire Suppression</b>					
Fire Suppression	1,207,181	999,528	520,578	2,727,287	42.9
DIVISION TOTAL	1,207,181	999,528	520,578	2,727,287	42.9
<b>State Fair</b>					
State Fair	260,000	0	1,815,772	2,075,772	19.5
DIVISION TOTAL	260,000	0	1,815,772	2,075,772	19.5
<b>American Dairy Association - Info</b>					
American Dairy Association - Info	0	0	1,250,343	1,250,343	0.0
DIVISION TOTAL	0	0	1,250,343	1,250,343	0.0
<b>Wheat Commission - Info</b>					
Wheat Commission - Info	0	0	593,372	593,372	3.0
DIVISION TOTAL	0	0	593,372	593,372	3.0
<b>Oilseeds Council - Info</b>					
Oilseeds Council - Info	0	0	168,700	168,700	0.0
DIVISION TOTAL	0	0	168,700	168,700	0.0
<b>Soybean Research &amp; Promo Council - Info</b>					
Soybean Research & Promo Council - Info	0	0	2,136,316	2,136,316	2.7
DIVISION TOTAL	0	0	2,136,316	2,136,316	2.7
<b>Brand Board - Info</b>					
Brand Board - Info	0	0	410,281	410,281	6.0
DIVISION TOTAL	0	0	410,281	410,281	6.0
<b>Corn Utilization Council - Info</b>					
Corn Utilization Council - Info	0	0	3,047,564	3,047,564	1.0
DIVISION TOTAL	0	0	3,047,564	3,047,564	1.0
<b>Board of Veterinary Med Examiners - Info</b>					
Board of Veterinary Med Examiners - Info	0	0	38,066	38,066	0.0
DIVISION TOTAL	0	0	38,066	38,066	0.0
<b>Animal Industry Board</b>					
Animal Industry Board	1,615,546	1,293,363	159,527	3,068,436	41.9
DIVISION TOTAL	1,615,546	1,293,363	159,527	3,068,436	41.9
<b>DEPARTMENT TOTAL</b>	<b>5,693,150</b>	<b>5,227,455</b>	<b>13,228,156</b>	<b>24,148,761</b>	<b>187.5</b>

## 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; 1-16E, Value Added 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; and, 11-11, South Dakota Housing Development Authority.

<b>STAFFING LEVEL FTE:</b>	167.7	162.0	177.6	177.6	179.6	180.6
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**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b><i>Economic Development</i></b>						
General Funds	2,135,224	2,241,820	2,205,445	2,205,445	3,305,445	3,348,317
Federal Funds	10,186,344	9,910,646	10,442,753	10,442,753	10,442,753	10,457,312
Other Funds	7,298,910	8,832,941	9,904,158	13,154,158	13,154,158	13,165,732
TOTAL	19,620,478	20,985,407	22,552,356	25,802,356	26,902,356	26,971,361
<b><i>Tourism</i></b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	6,139,686	6,668,117	6,706,483	7,286,483	7,346,483	7,380,097
TOTAL	6,139,686	6,668,117	6,706,483	7,286,483	7,346,483	7,380,097
<b><i>Division of Research Commerce</i></b>						
General Funds	0	0	0	0	3,519,790	3,523,917
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	0	0	0	0	3,519,790	3,523,917
<b><i>Tribal Government Relations</i></b>						
General Funds	120,892	120,059	128,938	128,938	159,861	200,158
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	120,892	120,059	128,938	128,938	159,861	200,158
<b><i>Arts</i></b>						
General Funds	537,410	513,408	532,016	586,164	532,164	567,618
Federal Funds	559,104	601,671	720,363	720,363	720,363	750,363
Other Funds	40,256	64,270	113,000	113,000	113,000	113,000
TOTAL	1,136,770	1,179,349	1,365,379	1,419,527	1,365,527	1,430,981
<b><i>History</i></b>						
General Funds	2,343,674	2,461,694	2,579,776	2,726,541	2,584,431	2,616,261
Federal Funds	664,757	573,264	687,644	687,644	656,249	661,743
Other Funds	1,069,030	1,050,272	1,287,640	1,287,640	1,290,449	1,306,788
TOTAL	4,077,461	4,085,230	4,555,060	4,701,825	4,531,129	4,584,792
<b><i>SD Housing Development Authority - Info</i></b>						
General Funds	0	0	0	0	0	0
Federal Funds	1,206,337	1,350,119	1,798,149	1,835,505	1,835,505	1,872,996
Other Funds	6,380,690	6,553,955	7,563,481	7,758,805	7,758,805	7,829,195
TOTAL	7,587,027	7,904,074	9,361,630	9,594,310	9,594,310	9,702,191
<b>DEPARTMENT TOTAL</b>						
General Funds	5,137,200	5,336,981	5,446,175	5,647,088	10,101,691	10,256,271
Federal Funds	12,616,542	12,435,700	13,648,909	13,686,265	13,654,870	13,742,414
Other Funds	20,928,572	23,169,555	25,574,762	29,600,086	29,662,895	29,794,812
TOTAL	38,682,314	40,942,236	44,669,846	48,933,439	53,419,456	53,793,497

## TOURISM AND STATE DEVELOPMENT

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Economic Development</i></b>					
Economic Development	3,348,317	10,457,312	13,165,732	26,971,361	43.8
DIVISION TOTAL	<u>3,348,317</u>	<u>10,457,312</u>	<u>13,165,732</u>	<u>26,971,361</u>	<u>43.8</u>
<b><i>Tourism</i></b>					
Tourism	0	0	7,380,097	7,380,097	24.8
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>7,380,097</u>	<u>7,380,097</u>	<u>24.8</u>
<b><i>Division of Research Commerce</i></b>					
Division of Research Commerce	3,523,917	0	0	3,523,917	2.0
DIVISION TOTAL	<u>3,523,917</u>	<u>0</u>	<u>0</u>	<u>3,523,917</u>	<u>2.0</u>
<b><i>Tribal Government Relations</i></b>					
Tribal Government Relations	200,158	0	0	200,158	3.0
DIVISION TOTAL	<u>200,158</u>	<u>0</u>	<u>0</u>	<u>200,158</u>	<u>3.0</u>
<b><i>Arts</i></b>					
Arts	567,618	750,363	113,000	1,430,981	3.0
DIVISION TOTAL	<u>567,618</u>	<u>750,363</u>	<u>113,000</u>	<u>1,430,981</u>	<u>3.0</u>
<b><i>History</i></b>					
History	2,616,261	661,743	1,306,788	4,584,792	41.0
DIVISION TOTAL	<u>2,616,261</u>	<u>661,743</u>	<u>1,306,788</u>	<u>4,584,792</u>	<u>41.0</u>
<b><i>SD Housing Development Authority - Info</i></b>					
SD Housing Development Authority - Info	0	1,872,996	7,829,195	9,702,191	63.0
DIVISION TOTAL	<u>0</u>	<u>1,872,996</u>	<u>7,829,195</u>	<u>9,702,191</u>	<u>63.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>10,256,271</u></u>	<u><u>13,742,414</u></u>	<u><u>29,794,812</u></u>	<u><u>53,793,497</u></u>	<u><u>180.6</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.

**STAFFING LEVEL FTE:** 516.8      538.9      560.5      563.4      561.4      560.4

**DIVISION SUMMARY:**

	<u>ACTUAL FY2002</u>	<u>ACTUAL FY2003</u>	<u>BUDGETED FY2004</u>	<u>REQUESTED FY2005</u>	<u>GOVERNOR'S RECOMMENDED FY2005</u>	<u>APPROPRIATED FY2005</u>
<b>Conservation Reserve Enhancement</b>						
General Funds	1,355,956	1,325,291	1,152,786	1,156,755	1,156,755	1,156,755
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,355,956</b>	<b>1,325,291</b>	<b>1,152,786</b>	<b>1,156,755</b>	<b>1,156,755</b>	<b>1,156,755</b>
<b>Administration</b>						
General Funds	345,435	347,824	347,955	348,955	348,955	351,681
Federal Funds	0	0	0	0	0	0
Other Funds	2,574,012	2,769,638	3,258,548	3,249,785	3,249,785	3,303,130
<b>TOTAL</b>	<b>2,919,447</b>	<b>3,117,462</b>	<b>3,606,503</b>	<b>3,598,740</b>	<b>3,598,740</b>	<b>3,654,811</b>
<b>Wildlife - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	6,337,751	6,905,769	6,709,523	6,731,674	6,751,674	6,829,364
Other Funds	19,608,716	25,612,092	20,970,773	21,758,763	21,658,763	21,996,667
<b>TOTAL</b>	<b>25,946,467</b>	<b>32,517,861</b>	<b>27,680,296</b>	<b>28,490,437</b>	<b>28,410,437</b>	<b>28,826,031</b>
<b>Wildlife - Development/Improvement</b>						
General Funds	0	0	0	0	0	0
Federal Funds	354,285	2,069,492	125,250	255,000	255,000	255,000
Other Funds	3,030,800	2,399,752	370,750	550,000	550,000	550,000
<b>TOTAL</b>	<b>3,385,085</b>	<b>4,469,244</b>	<b>496,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>
<b>State Parks and Recreation</b>						
General Funds	2,840,034	2,853,818	2,956,357	2,965,357	2,965,357	3,063,514
Federal Funds	1,138,739	1,544,101	1,416,126	1,660,022	1,660,022	1,679,463
Other Funds	8,115,382	8,100,166	8,869,024	8,946,659	8,881,129	9,043,238
<b>TOTAL</b>	<b>12,094,155</b>	<b>12,498,085</b>	<b>13,241,507</b>	<b>13,572,038</b>	<b>13,506,508</b>	<b>13,786,215</b>
<b>State Parks and Recreation - Dev/Imp</b>						
General Funds	112,175	202,176	202,175	569,029	202,175	202,175
Federal Funds	1,596,652	2,848,869	2,911,102	3,686,355	3,686,355	3,688,916
Other Funds	1,962,225	1,802,510	1,552,505	1,567,852	1,934,706	1,934,706
<b>TOTAL</b>	<b>3,671,052</b>	<b>4,853,555</b>	<b>4,665,782</b>	<b>5,823,236</b>	<b>5,823,236</b>	<b>5,825,797</b>
<b>Snowmobile Trails - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	87,294	89,743	120,000	66,000	66,000	66,000
Other Funds	802,277	581,911	814,027	995,562	995,562	1,005,707
<b>TOTAL</b>	<b>889,571</b>	<b>671,654</b>	<b>934,027</b>	<b>1,061,562</b>	<b>1,061,562</b>	<b>1,071,707</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	4,653,600	4,729,109	4,659,273	5,040,096	4,673,242	4,774,125
Federal Funds	9,514,721	13,457,974	11,282,001	12,399,051	12,419,051	12,518,743
Other Funds	36,093,412	41,266,069	35,835,627	37,068,621	37,269,945	37,833,448
<b>TOTAL</b>	<b>50,261,733</b>	<b>59,453,152</b>	<b>51,776,901</b>	<b>54,507,768</b>	<b>54,362,238</b>	<b>55,126,316</b>

## 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><i>Conservation Reserve Enhancement</i></b>					
Conservation Reserve Enhancement	1,156,755	0	0	1,156,755	0.0
DIVISION TOTAL	<u>1,156,755</u>	<u>0</u>	<u>0</u>	<u>1,156,755</u>	<u>0.0</u>
<b><i>Administration</i></b>					
Administration	351,681	0	3,303,130	3,654,811	27.1
DIVISION TOTAL	<u>351,681</u>	<u>0</u>	<u>3,303,130</u>	<u>3,654,811</u>	<u>27.1</u>
<b><i>Wildlife - Info</i></b>					
Wildlife - Info	0	6,829,364	21,996,667	28,826,031	281.0
DIVISION TOTAL	<u>0</u>	<u>6,829,364</u>	<u>21,996,667</u>	<u>28,826,031</u>	<u>281.0</u>
<b><i>Wildlife - Development/Improvement</i></b>					
Wildlife - Development/Improvement	0	255,000	550,000	805,000	0.0
DIVISION TOTAL	<u>0</u>	<u>255,000</u>	<u>550,000</u>	<u>805,000</u>	<u>0.0</u>
<b><i>State Parks and Recreation</i></b>					
State Parks and Recreation	3,063,514	1,679,463	9,043,238	13,786,215	241.9
DIVISION TOTAL	<u>3,063,514</u>	<u>1,679,463</u>	<u>9,043,238</u>	<u>13,786,215</u>	<u>241.9</u>
<b><i>State Parks and Recreation - Dev/Imp</i></b>					
State Parks and Recreation - Dev/Imp	202,175	3,688,916	1,934,706	5,825,797	1.3
DIVISION TOTAL	<u>202,175</u>	<u>3,688,916</u>	<u>1,934,706</u>	<u>5,825,797</u>	<u>1.3</u>
<b><i>Snowmobile Trails - Info</i></b>					
Snowmobile Trails - Info	0	66,000	1,005,707	1,071,707	9.1
DIVISION TOTAL	<u>0</u>	<u>66,000</u>	<u>1,005,707</u>	<u>1,071,707</u>	<u>9.1</u>
<b>DEPARTMENT TOTAL</b>	<u><u>4,774,125</u></u>	<u><u>12,518,743</u></u>	<u><u>37,833,448</u></u>	<u><u>55,126,316</u></u>	<u><u>560.4</u></u>

## SOCIAL SERVICES

**DEPARTMENT MISSION:**

To ensure effective administration of financial, medical, and social services designed to: help people maintain basic necessities of life; protect people who cannot protect themselves from physical or mental harm; help people who cannot become or remain totally independent to attain the highest level of independence possible; help people prevent loss of economic or social independence; and, help people to become socially independent.

LEGAL CITATION: South Dakota Constitution, Article IV, Section 8, Revised, Article IV, Section 1, Article IV, Section 3; SDCL 1-32, 1-36.

**STAFFING LEVEL FTE:**                      928.9                      938.3                      954.5                      975.5                      966.5                      972.5

**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Secretariat</b>						
General Funds	3,863,386	4,158,514	4,087,168	4,233,962	4,224,207	4,272,984
Federal Funds	6,518,984	8,561,836	9,482,155	6,166,640	6,154,034	6,211,588
Other Funds	271,139	88,764	59,792	34,000	34,000	34,000
<b>TOTAL</b>	<b>10,653,509</b>	<b>12,809,114</b>	<b>13,629,115</b>	<b>10,434,602</b>	<b>10,412,241</b>	<b>10,518,572</b>
<b>Program Management</b>						
General Funds	148,157,550	157,500,336	168,960,783	187,316,474	191,471,992	194,220,956
Federal Funds	364,057,952	372,437,054	422,314,588	435,783,045	443,743,330	449,179,629
Other Funds	21,339,127	15,584,792	8,754,300	8,468,327	8,465,475	8,545,607
<b>TOTAL</b>	<b>533,554,629</b>	<b>545,522,182</b>	<b>600,029,671</b>	<b>631,567,846</b>	<b>643,680,797</b>	<b>651,946,192</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	152,020,936	161,658,850	173,047,951	191,550,436	195,696,199	198,493,940
Federal Funds	370,576,936	380,998,890	431,796,743	441,949,685	449,897,364	455,391,217
Other Funds	21,610,266	15,673,556	8,814,092	8,502,327	8,499,475	8,579,607
<b>TOTAL</b>	<b>544,208,138</b>	<b>558,331,296</b>	<b>613,658,786</b>	<b>642,002,448</b>	<b>654,093,038</b>	<b>662,464,764</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretariat</b>					
Secretariat	4,272,984	6,211,588	34,000	10,518,572	58.5
<b>DIVISION TOTAL</b>	<b>4,272,984</b>	<b>6,211,588</b>	<b>34,000</b>	<b>10,518,572</b>	<b>58.5</b>
<b>Program Management</b>					
Program Management	1,508,512	2,524,132	368,648	4,401,292	105.7
Energy Assistance and Weatherization	0	17,206,523	0	17,206,523	11.0
Economic Assistance	19,622,553	20,573,515	0	40,196,068	294.5
Medical Services	101,842,998	250,039,058	800,000	352,682,056	33.0
Child Support Enforcement	86,333	4,547,555	2,421,475	7,055,363	98.0
Adult Services and Aging	55,057,375	108,077,317	2,273,301	165,407,993	100.5
Child Protection Services	14,729,341	30,629,586	1,199,530	46,558,457	246.3
Child Care Services	1,373,844	15,581,943	1,482,653	18,438,440	25.0
<b>DIVISION TOTAL</b>	<b>194,220,956</b>	<b>449,179,629</b>	<b>8,545,607</b>	<b>651,946,192</b>	<b>914.0</b>
<b>DEPARTMENT TOTAL</b>	<b>198,493,940</b>	<b>455,391,217</b>	<b>8,579,607</b>	<b>662,464,764</b>	<b>972.5</b>

# HEALTH

**DEPARTMENT MISSION:**

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

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

**STAFFING LEVEL FTE:**                      359.8                      370.1                      372.0                      377.0                      377.0                      377.0

**DIVISION SUMMARY:**

	<b>ACTUAL FY2002</b>	<b>ACTUAL FY2003</b>	<b>BUDGETED FY2004</b>	<b>REQUESTED FY2005</b>	<b>GOVERNOR'S RECOMMENDED FY2005</b>	<b>APPROPRIATED FY2005</b>
<b>Administration</b>						
General Funds	1,005,497	1,294,939	1,338,558	1,338,558	1,338,558	1,363,420
Federal Funds	1,611,726	951,766	989,283	989,283	989,283	1,013,700
Other Funds	733,562	652,627	1,281,139	813,701	813,701	820,194
TOTAL	3,350,785	2,899,332	3,608,980	3,141,542	3,141,542	3,197,314
<b>Family Practice Residency Program</b>						
General Funds	895,000	895,000	895,000	895,000	895,000	895,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	895,000	895,000	895,000	895,000	895,000	895,000
<b>Health Systems Develop. and Reg.</b>						
General Funds	1,729,311	1,808,654	1,804,657	1,804,657	1,804,657	1,848,275
Federal Funds	2,388,992	5,249,865	9,611,210	9,611,210	9,611,210	9,691,253
Other Funds	45,555	12,515	45,555	45,555	45,555	45,555
TOTAL	4,163,858	7,071,034	11,461,422	11,461,422	11,461,422	11,585,083
<b>Health and Medical Services</b>						
General Funds	3,711,887	3,562,714	3,869,549	3,869,549	3,869,549	3,920,374
Federal Funds	12,695,200	14,709,203	15,390,987	15,685,341	15,685,341	15,901,548
Other Funds	1,458,329	2,976,580	2,917,721	2,917,721	2,917,721	2,954,196
TOTAL	17,865,416	21,248,497	22,178,257	22,472,611	22,472,611	22,776,118
<b>Laboratory Services</b>						
General Funds	0	0	0	0	0	0
Federal Funds	524,330	1,164,627	2,237,350	2,357,396	2,357,396	2,370,976
Other Funds	2,341,467	2,444,909	2,635,258	2,635,258	2,635,258	2,674,039
TOTAL	2,865,797	3,609,536	4,872,608	4,992,654	4,992,654	5,045,015
<b>Correctional Health</b>						
General Funds	460,982	300,000	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	8,279,384	6,570,364	9,203,061	10,037,264	12,968,877	13,119,738
TOTAL	8,740,366	6,870,364	9,203,061	10,037,264	12,968,877	13,119,738
<b>Tobacco Prevention</b>						
General Funds	0	0	0	0	0	750,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	0	0	0	0	0	750,000
<b>Board of Chiropractic Examiners - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	67,417	62,191	76,359	85,147	85,147	86,285
TOTAL	67,417	62,191	76,359	85,147	85,147	86,285
<b>Board of Dentistry - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	70,764	74,150	75,415	79,627	79,627	79,960
TOTAL	70,764	74,150	75,415	79,627	79,627	79,960

## HEALTH

### Board of Hearing Aid Dispensers - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>13,140</u>	<u>13,736</u>	<u>13,867</u>	<u>13,867</u>	<u>13,867</u>	<u>13,896</u>
<b>TOTAL</b>	<b>13,140</b>	<b>13,736</b>	<b>13,867</b>	<b>13,867</b>	<b>13,867</b>	<b>13,896</b>

### Board of Funeral Service - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>38,022</u>	<u>29,606</u>	<u>40,179</u>	<u>40,179</u>	<u>40,179</u>	<u>40,329</u>
<b>TOTAL</b>	<b>38,022</b>	<b>29,606</b>	<b>40,179</b>	<b>40,179</b>	<b>40,179</b>	<b>40,329</b>

### Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>398,259</u>	<u>446,522</u>	<u>465,362</u>	<u>495,100</u>	<u>495,100</u>	<u>495,183</u>
<b>TOTAL</b>	<b>398,259</b>	<b>446,522</b>	<b>465,362</b>	<b>495,100</b>	<b>495,100</b>	<b>495,183</b>

### Board of Nursing - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>637,300</u>	<u>688,891</u>	<u>701,609</u>	<u>850,192</u>	<u>850,192</u>	<u>862,398</u>
<b>TOTAL</b>	<b>637,300</b>	<b>688,891</b>	<b>701,609</b>	<b>850,192</b>	<b>850,192</b>	<b>862,398</b>

### Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>26,876</u>	<u>25,809</u>	<u>34,435</u>	<u>38,482</u>	<u>38,482</u>	<u>38,528</u>
<b>TOTAL</b>	<b>26,876</b>	<b>25,809</b>	<b>34,435</b>	<b>38,482</b>	<b>38,482</b>	<b>38,528</b>

### Board of Optometry - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>34,435</u>	<u>30,326</u>	<u>32,745</u>	<u>31,975</u>	<u>31,975</u>	<u>32,013</u>
<b>TOTAL</b>	<b>34,435</b>	<b>30,326</b>	<b>32,745</b>	<b>31,975</b>	<b>31,975</b>	<b>32,013</b>

### Board of Pharmacy - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>192,921</u>	<u>201,298</u>	<u>235,806</u>	<u>317,161</u>	<u>317,161</u>	<u>326,525</u>
<b>TOTAL</b>	<b>192,921</b>	<b>201,298</b>	<b>235,806</b>	<b>317,161</b>	<b>317,161</b>	<b>326,525</b>

### Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>8,539</u>	<u>8,494</u>	<u>3,292</u>	<u>3,292</u>	<u>3,292</u>	<u>3,292</u>
<b>TOTAL</b>	<b>8,539</b>	<b>8,494</b>	<b>3,292</b>	<b>3,292</b>	<b>3,292</b>	<b>3,292</b>

### DEPARTMENT TOTAL

General Funds	7,802,677	7,861,307	7,907,764	7,907,764	7,907,764	8,777,069
Federal Funds	17,220,248	22,075,461	28,228,830	28,643,230	28,643,230	28,977,477
Other Funds	<u>14,345,970</u>	<u>14,238,018</u>	<u>17,761,803</u>	<u>18,404,521</u>	<u>21,336,134</u>	<u>21,592,131</u>
<b>TOTAL</b>	<b><u>39,368,895</u></b>	<b><u>44,174,786</u></b>	<b><u>53,898,397</u></b>	<b><u>54,955,515</u></b>	<b><u>57,887,128</u></b>	<b><u>59,346,677</u></b>

## HEALTH

**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	1,363,420	1,013,700	820,194	3,197,314	32.5
DIVISION TOTAL	1,363,420	1,013,700	820,194	3,197,314	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.	1,848,275	9,691,253	45,555	11,585,083	63.5
DIVISION TOTAL	1,848,275	9,691,253	45,555	11,585,083	63.5
<b>Health and Medical Services</b>					
Health and Medical Services	3,920,374	15,901,548	2,954,196	22,776,118	181.0
DIVISION TOTAL	3,920,374	15,901,548	2,954,196	22,776,118	181.0
<b>Laboratory Services</b>					
Laboratory Services	0	2,370,976	2,674,039	5,045,015	29.0
DIVISION TOTAL	0	2,370,976	2,674,039	5,045,015	29.0
<b>Correctional Health</b>					
Correctional Health	0	0	13,119,738	13,119,738	71.0
DIVISION TOTAL	0	0	13,119,738	13,119,738	71.0
<b>Tobacco Prevention</b>					
Tobacco Prevention	750,000	0	0	750,000	0.0
DIVISION TOTAL	750,000	0	0	750,000	0.0
<b>Board of Chiropractic Examiners - Info</b>					
Board of Chiropractic Examiners - Info	0	0	86,285	86,285	0.0
DIVISION TOTAL	0	0	86,285	86,285	0.0
<b>Board of Dentistry - Info</b>					
Board of Dentistry - Info	0	0	79,960	79,960	0.0
DIVISION TOTAL	0	0	79,960	79,960	0.0
<b>Board of Hearing Aid Dispensers - Info</b>					
Board of Hearing Aid Dispensers - Info	0	0	13,896	13,896	0.0
DIVISION TOTAL	0	0	13,896	13,896	0.0
<b>Board of Funeral Service - Info</b>					
Board of Funeral Service - Info	0	0	40,329	40,329	0.0
DIVISION TOTAL	0	0	40,329	40,329	0.0
<b>Board of Med &amp; Osteo Examiners - Info</b>					
Board of Med & Osteo Examiners - Info	0	0	495,183	495,183	0.0
DIVISION TOTAL	0	0	495,183	495,183	0.0
<b>Board of Nursing - Info</b>					
Board of Nursing - Info	0	0	862,398	862,398	0.0
DIVISION TOTAL	0	0	862,398	862,398	0.0
<b>Board of Nursing Home Admin - Info</b>					
Board of Nursing Home Admin - Info	0	0	38,528	38,528	0.0
DIVISION TOTAL	0	0	38,528	38,528	0.0

## HEALTH

**Board of Optometry - Info**

Board of Optometry - Info	0	0	32,013	32,013	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>32,013</u>	<u>32,013</u>	<u>0.0</u>

**Board of Pharmacy - Info**

Board of Pharmacy - Info	0	0	326,525	326,525	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>326,525</u>	<u>326,525</u>	<u>0.0</u>

**Board of Podiatry Examiners - Info**

Board of Podiatry Examiners - Info	0	0	3,292	3,292	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,292</u>	<u>3,292</u>	<u>0.0</u>

**DEPARTMENT TOTAL**

	<u>8,777,069</u>	<u>28,977,477</u>	<u>21,592,131</u>	<u>59,346,677</u>	<u>377.0</u>
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# LABOR

**DEPARTMENT MISSION:**

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

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

**STAFFING LEVEL FTE:**      433.4      430.7      426.4      429.2      425.2      425.2

**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Labor</b>						
General Funds	486,415	672,586	787,028	833,628	773,628	790,774
Federal Funds	30,045,081	32,033,435	34,920,532	35,017,663	34,711,119	35,207,419
Other Funds	345,628	348,881	396,813	403,732	398,445	404,042
TOTAL	30,877,124	33,054,902	36,104,373	36,255,023	35,883,192	36,402,235
<b>Boards and Commissions</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	1,822,063	1,881,805	2,155,831	2,396,561	2,396,561	2,442,733
TOTAL	1,822,063	1,881,805	2,155,831	2,396,561	2,396,561	2,442,733
<b>South Dakota Retirement System</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	2,600,785	2,732,238	2,760,306	3,020,539	3,020,539	2,997,842
TOTAL	2,600,785	2,732,238	2,760,306	3,020,539	3,020,539	2,997,842
<b>PUC</b>						
General Funds	487,978	489,624	245,063	537,244	537,244	553,726
Federal Funds	23,014	25,193	78,081	78,081	78,081	80,207
Other Funds	2,034,731	2,133,739	3,017,248	2,737,786	2,737,786	2,784,864
TOTAL	2,545,723	2,648,556	3,340,392	3,353,111	3,353,111	3,418,797
<b>DEPARTMENT TOTAL</b>						
General Funds	974,393	1,162,210	1,032,091	1,370,872	1,310,872	1,344,500
Federal Funds	30,068,095	32,058,628	34,998,613	35,095,744	34,789,200	35,287,626
Other Funds	6,803,207	7,096,663	8,330,198	8,558,618	8,553,331	8,629,481
TOTAL	37,845,695	40,317,501	44,360,902	45,025,234	44,653,403	45,261,607

## LABOR

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Labor</b>					
Secretariat Administration	200,000	16,445,541	0	16,645,541	33.0
Administrative Services	0	4,387,579	0	4,387,579	20.0
Unemployment Insurance Service	0	4,346,490	0	4,346,490	92.0
Field Operations	0	9,698,529	0	9,698,529	199.0
State Labor Law Administration	590,774	329,280	404,042	1,324,096	21.5
DIVISION TOTAL	790,774	35,207,419	404,042	36,402,235	365.5
<b>Boards and Commissions</b>					
Board of Accountancy - Info	0	0	268,157	268,157	0.0
Board of Barber Examiners - Info	0	0	23,893	23,893	0.0
Board of Cosmetology - Info	0	0	187,343	187,343	0.0
Plumbing Commission - Info	0	0	478,479	478,479	0.0
Board of Technical Professions - Info	0	0	333,582	333,582	0.0
Electrical Commission - Info	0	0	1,151,279	1,151,279	0.0
DIVISION TOTAL	0	0	2,442,733	2,442,733	0.0
<b>South Dakota Retirement System</b>					
South Dakota Retirement System	0	0	2,941,342	2,941,342	31.0
Deferred Compensation	0	0	56,500	56,500	0.0
DIVISION TOTAL	0	0	2,997,842	2,997,842	31.0
<b>PUC</b>					
Public Utilities Commission (PUC)	553,726	80,207	2,784,864	3,418,797	28.7
DIVISION TOTAL	553,726	80,207	2,784,864	3,418,797	28.7
<b>DEPARTMENT TOTAL</b>	1,344,500	35,287,626	8,629,481	45,261,607	425.2

## 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:**            1,035.5            1,027.2            1,074.3            1,077.3            1,077.3            1,075.3

**DIVISION SUMMARY:**

	<b>ACTUAL FY2002</b>	<b>ACTUAL FY2003</b>	<b>BUDGETED FY2004</b>	<b>REQUESTED FY2005</b>	<b>GOVERNOR'S RECOMMENDED FY2005</b>	<b>APPROPRIATED FY2005</b>
<b>General Operations</b>						
General Funds	461,807	468,895	475,979	475,979	475,979	487,946
Federal Funds	12,502,407	19,147,156	18,871,811	20,236,053	20,236,053	20,507,623
Other Funds	90,172,432	94,980,121	105,730,562	107,396,537	107,283,526	108,709,098
<b>TOTAL</b>	<b>103,136,646</b>	<b>114,596,172</b>	<b>125,078,352</b>	<b>128,108,569</b>	<b>127,995,558</b>	<b>129,704,667</b>
<b>Construction Contracts - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	215,813,369	207,463,356	239,925,686	238,147,379	238,147,379	238,147,379
Other Funds	89,522,700	66,120,958	63,155,123	62,384,582	62,384,582	62,384,582
<b>TOTAL</b>	<b>305,336,069</b>	<b>273,584,314</b>	<b>303,080,809</b>	<b>300,531,961</b>	<b>300,531,961</b>	<b>300,531,961</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	461,807	468,895	475,979	475,979	475,979	487,946
Federal Funds	228,315,776	226,610,512	258,797,497	258,383,432	258,383,432	258,655,002
Other Funds	179,695,132	161,101,079	168,885,685	169,781,119	169,668,108	171,093,680
<b>TOTAL</b>	<b>408,472,715</b>	<b>388,180,486</b>	<b>428,159,161</b>	<b>428,640,530</b>	<b>428,527,519</b>	<b>430,236,628</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Operations</b>					
Secretariat	0	0	1,185,615	1,185,615	8.0
Fiscal and Public Assistance	487,946	9,601,500	22,316,476	32,405,922	61.5
Planning and Engineering	0	4,562,656	16,143,816	20,706,472	236.1
Operations	0	6,343,467	69,063,191	75,406,658	769.7
<b>DIVISION TOTAL</b>	<b>487,946</b>	<b>20,507,623</b>	<b>108,709,098</b>	<b>129,704,667</b>	<b>1,075.3</b>
<b>Construction Contracts - Info</b>					
Construction Contracts - Info	0	238,147,379	62,384,582	300,531,961	0.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>238,147,379</b>	<b>62,384,582</b>	<b>300,531,961</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>	<b>487,946</b>	<b>258,655,002</b>	<b>171,093,680</b>	<b>430,236,628</b>	<b>1,075.3</b>

# EDUCATION

**DEPARTMENT MISSION:**

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

LEGAL CITATION: SDCL 1-45.

<b>STAFFING LEVEL FTE:</b>	125.5	127.5	140.2	149.0	145.0	145.0
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**DIVISION SUMMARY:**

	<b>ACTUAL FY2002</b>	<b>ACTUAL FY2003</b>	<b>BUDGETED FY2004</b>	<b>REQUESTED FY2005</b>	<b>GOVERNOR'S RECOMMENDED FY2005</b>	<b>APPROPRIATED FY2005</b>
<b>General Administration</b>						
General Funds	4,051,695	3,635,745	1,275,256	1,288,588	1,288,588	1,324,713
Federal Funds	40,728,900	47,738,190	8,836,742	8,838,857	8,838,857	8,865,351
Other Funds	7,804	0	13,674	13,674	13,674	13,674
<b>TOTAL</b>	44,788,399	51,373,935	10,125,672	10,141,119	10,141,119	10,203,738
<b>State Aid</b>						
General Funds	313,749,130	312,619,482	272,416,792	328,580,415	333,862,513	330,757,393
Federal Funds	0	0	0	0	0	0
Other Funds	494,078	853,791	2,560,000	2,560,000	2,560,000	2,560,000
<b>TOTAL</b>	314,243,208	313,473,273	274,976,792	331,140,415	336,422,513	333,317,393
<b>Career and Technical Education</b>						
General Funds	15,729,693	15,938,636	16,523,546	17,834,243	16,963,492	17,932,994
Federal Funds	4,520,749	4,772,656	4,588,120	4,603,897	4,591,769	4,601,992
Other Funds	125,786	131,213	150,000	154,275	154,275	154,275
<b>TOTAL</b>	20,376,228	20,842,505	21,261,666	22,592,415	21,709,536	22,689,261
<b>Education Services and Resources</b>						
General Funds	2,774,540	3,158,860	5,636,628	5,880,502	5,751,573	6,289,891
Federal Funds	50,164,874	56,869,539	113,130,735	122,405,232	124,350,122	124,421,197
Other Funds	310,666	266,527	410,576	411,791	411,791	414,820
<b>TOTAL</b>	53,250,080	60,294,926	119,177,939	128,697,525	130,513,486	131,125,908
<b>State Library</b>						
General Funds	1,953,091	1,952,450	2,024,555	2,491,135	2,193,301	2,232,212
Federal Funds	803,384	556,089	1,038,091	991,374	1,031,741	1,041,267
Other Funds	18,387	11,440	86,083	86,083	86,083	86,083
<b>TOTAL</b>	2,774,862	2,519,979	3,148,729	3,568,592	3,311,125	3,359,562
<b>DEPARTMENT TOTAL</b>						
General Funds	338,258,149	337,305,173	297,876,777	356,074,883	360,059,467	358,537,203
Federal Funds	96,217,907	109,936,474	127,593,688	136,839,360	138,812,489	138,929,807
Other Funds	956,721	1,262,971	3,220,333	3,225,823	3,225,823	3,228,852
<b>TOTAL</b>	435,432,777	448,504,618	428,690,798	496,140,066	502,097,779	500,695,862

## EDUCATION

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>General Administration</b>					
General Administration	1,324,713	8,865,351	13,674	10,203,738	32.0
DIVISION TOTAL	<u>1,324,713</u>	<u>8,865,351</u>	<u>13,674</u>	<u>10,203,738</u>	<u>32.0</u>
<b>State Aid</b>					
State Aid to General Education	276,138,830	0	0	276,138,830	0.0
State Aid to Special Education	42,606,875	0	0	42,606,875	0.0
Declining Enrollment	3,280,363	0	0	3,280,363	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	8,191,325	0	2,560,000	10,751,325	0.0
DIVISION TOTAL	<u>330,757,393</u>	<u>0</u>	<u>2,560,000</u>	<u>333,317,393</u>	<u>0.0</u>
<b>Career and Technical Education</b>					
Career and Technical Education	939,527	4,601,992	154,275	5,695,794	11.5
Postsecondary Vocational Education	16,993,467	0	0	16,993,467	0.0
DIVISION TOTAL	<u>17,932,994</u>	<u>4,601,992</u>	<u>154,275</u>	<u>22,689,261</u>	<u>11.5</u>
<b>Education Services and Resources</b>					
Ed Resources	5,789,891	124,421,197	414,820	130,625,908	65.0
Education Services Agencies	500,000	0	0	500,000	0.0
DIVISION TOTAL	<u>6,289,891</u>	<u>124,421,197</u>	<u>414,820</u>	<u>131,125,908</u>	<u>65.0</u>
<b>State Library</b>					
State Library	2,232,212	1,041,267	86,083	3,359,562	36.5
DIVISION TOTAL	<u>2,232,212</u>	<u>1,041,267</u>	<u>86,083</u>	<u>3,359,562</u>	<u>36.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>358,537,203</u></u>	<u><u>138,929,807</u></u>	<u><u>3,228,852</u></u>	<u><u>500,695,862</u></u>	<u><u>145.0</u></u>

## PUBLIC SAFETY

**DEPARTMENT MISSION:**

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

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

**STAFFING LEVEL FTE:** 384.5      381.6      402.5      402.5      402.5      402.5

**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Administration</b>						
General Funds	30,359	23,328	38,266	38,266	38,266	39,194
Federal Funds	0	0	0	0	0	0
Other Funds	442,574	430,075	507,297	507,297	507,297	520,846
<b>TOTAL</b>	<b>472,933</b>	<b>453,403</b>	<b>545,563</b>	<b>545,563</b>	<b>545,563</b>	<b>560,040</b>
<b>Enforcement</b>						
General Funds	1,469,920	1,557,095	1,509,835	1,580,708	1,580,708	1,629,360
Federal Funds	6,076,929	8,099,570	2,536,088	2,873,980	2,873,980	2,892,934
Other Funds	15,714,422	14,819,079	15,650,609	15,883,869	15,852,695	16,261,844
<b>TOTAL</b>	<b>23,261,271</b>	<b>24,475,744</b>	<b>19,696,532</b>	<b>20,338,557</b>	<b>20,307,383</b>	<b>20,784,138</b>
<b>Emergency Services</b>						
General Funds	2,178,663	1,170,763	1,338,658	1,364,944	1,338,658	1,371,764
Federal Funds	1,923,939	1,904,148	4,571,760	29,454,616	25,600,588	25,626,099
Other Funds	220,167	195,884	255,173	224,543	224,543	226,520
<b>TOTAL</b>	<b>4,322,769</b>	<b>3,270,795</b>	<b>6,165,591</b>	<b>31,044,103</b>	<b>27,163,789</b>	<b>27,224,383</b>
<b>Inspection and Licensing</b>						
General Funds	414,016	402,646	447,519	447,519	447,519	449,024
Federal Funds	0	247,593	0	0	0	0
Other Funds	4,125,861	4,230,350	4,478,187	4,509,680	4,509,680	4,606,275
<b>TOTAL</b>	<b>4,539,877</b>	<b>4,880,589</b>	<b>4,925,706</b>	<b>4,957,199</b>	<b>4,957,199</b>	<b>5,055,299</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	4,092,958	3,153,832	3,334,278	3,431,437	3,405,151	3,489,342
Federal Funds	8,000,868	10,251,311	7,107,848	32,328,596	28,474,568	28,519,033
Other Funds	20,503,024	19,675,388	20,891,266	21,125,389	21,094,215	21,615,485
<b>TOTAL</b>	<b>32,596,850</b>	<b>33,080,531</b>	<b>31,333,392</b>	<b>56,885,422</b>	<b>52,973,934</b>	<b>53,623,860</b>

## PUBLIC SAFETY

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Administration</i></b>					
Administration	39,194	0	520,846	560,040	7.0
DIVISION TOTAL	39,194	0	520,846	560,040	7.0
<b><i>Enforcement</i></b>					
Enforcement	1,629,360	2,892,934	16,261,844	20,784,138	276.0
DIVISION TOTAL	1,629,360	2,892,934	16,261,844	20,784,138	276.0
<b><i>Emergency Services</i></b>					
Emergency Services	1,371,764	25,626,099	226,520	27,224,383	31.5
DIVISION TOTAL	1,371,764	25,626,099	226,520	27,224,383	31.5
<b><i>Inspection and Licensing</i></b>					
Inspection and Licensing	449,024	0	4,606,275	5,055,299	88.0
DIVISION TOTAL	449,024	0	4,606,275	5,055,299	88.0
<b>DEPARTMENT TOTAL</b>	<b>3,489,342</b>	<b>28,519,033</b>	<b>21,615,485</b>	<b>53,623,860</b>	<b>402.5</b>

# 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>	4,852.5	4,894.9	4,923.8	5,080.9	5,060.9	5,059.9
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**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Board of Regents</b>						
General Funds	1,757,420	1,925,497	2,205,984	2,205,984	2,205,984	2,205,984
Federal Funds	0	0	0	0	0	0
Other Funds	2,418,925	2,619,301	2,150,326	2,758,898	2,758,898	2,758,898
TOTAL	4,176,345	4,544,798	4,356,310	4,964,882	4,964,882	4,964,882
<b>Maintenance and Repair</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	4,976,884	5,593,811	6,009,418	6,224,738	6,224,738	6,224,738
TOTAL	4,976,884	5,593,811	6,009,418	6,224,738	6,224,738	6,224,738
<b>Grants/Scholarships/Loans</b>						
General Funds	0	0	0	0	0	0
Federal Funds	1,522,978	1,635,115	1,021,577	1,021,577	1,021,577	1,021,577
Other Funds	294,384	357,483	375,000	375,000	375,000	375,000
TOTAL	1,817,362	1,992,598	1,396,577	1,396,577	1,396,577	1,396,577
<b>Regent's Pools</b>						
General Funds	3,718,376	3,581,106	3,756,700	9,019,497	3,758,203	3,758,203
Federal Funds	0	0	0	0	0	0
Other Funds	4,511,541	4,651,508	5,384,901	6,632,701	6,632,701	6,632,701
TOTAL	8,229,917	8,232,614	9,141,601	15,652,198	10,390,904	10,390,904
<b>System Requests</b>						
General Funds	145,114	145,114	149,661	149,661	149,661	149,661
Federal Funds	0	0	0	0	0	0
Other Funds	81,830	135,467	148,555	148,555	148,555	148,555
TOTAL	226,944	280,581	298,216	298,216	298,216	298,216
<b>Other</b>						
General Funds	0	0	0	9,922,309	641,669	641,669
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	3,368,741	3,368,741
TOTAL	0	0	0	9,922,309	4,010,410	4,010,410
<b>South Dakota Scholarships</b>						
General Funds	0	0	650,000	0	0	1,300,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	0	0	650,000	0	0	1,300,000
<b>Employee Comp and Health Insurance</b>						
General Funds	0	0	0	0	4,118,303	4,118,303
Federal Funds	0	0	0	0	879,711	879,711
Other Funds	0	0	0	0	3,114,324	3,114,324
TOTAL	0	0	0	0	8,112,338	8,112,338

## BOARD OF REGENTS

### **University of South Dakota**

General Funds	26,121,616	27,266,278	27,824,103	27,824,103	27,824,103	27,824,103
Federal Funds	10,874,125	12,299,818	11,415,268	15,450,719	15,450,719	15,450,719
Other Funds	43,873,998	40,046,525	40,961,436	42,621,826	42,621,826	42,604,811
<b>TOTAL</b>	<b>80,869,739</b>	<b>79,612,621</b>	<b>80,200,807</b>	<b>85,896,648</b>	<b>85,896,648</b>	<b>85,879,633</b>

### **USD School of Medicine**

General Funds	12,761,210	12,899,208	13,389,693	14,531,218	14,531,218	14,531,218
Federal Funds	8,918,946	11,089,258	10,906,420	14,600,285	14,600,285	14,573,658
Other Funds	7,525,306	5,986,154	8,521,360	8,521,360	8,521,360	8,479,902
<b>TOTAL</b>	<b>29,205,462</b>	<b>29,974,620</b>	<b>32,817,473</b>	<b>37,652,863</b>	<b>37,652,863</b>	<b>37,584,778</b>

### **South Dakota State University**

General Funds	35,700,686	37,094,078	37,767,646	37,987,305	37,987,305	37,987,305
Federal Funds	12,503,926	14,400,737	12,190,156	14,040,156	14,040,156	14,040,156
Other Funds	53,996,864	61,965,651	60,703,823	69,303,823	69,303,823	69,303,823
<b>TOTAL</b>	<b>102,201,476</b>	<b>113,460,466</b>	<b>110,661,625</b>	<b>121,331,284</b>	<b>121,331,284</b>	<b>121,331,284</b>

### **Cooperative Extension Service**

General Funds	6,593,866	6,863,136	7,144,188	7,144,188	7,144,188	7,144,188
Federal Funds	4,773,951	4,870,352	5,730,940	5,730,940	5,730,940	5,730,940
Other Funds	557,216	557,623	825,841	825,841	825,841	825,841
<b>TOTAL</b>	<b>11,925,033</b>	<b>12,291,111</b>	<b>13,700,969</b>	<b>13,700,969</b>	<b>13,700,969</b>	<b>13,700,969</b>

### **Agricultural Experiment Station**

General Funds	8,257,191	8,690,315	9,027,882	9,027,882	9,027,882	9,027,882
Federal Funds	6,215,931	7,123,929	7,093,693	8,443,693	8,443,693	8,443,693
Other Funds	6,627,942	6,555,783	7,044,289	8,244,289	8,244,289	8,244,289
<b>TOTAL</b>	<b>21,101,064</b>	<b>22,370,027</b>	<b>23,165,864</b>	<b>25,715,864</b>	<b>25,715,864</b>	<b>25,715,864</b>

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

General Funds	10,916,056	11,235,134	11,390,523	11,390,523	11,390,523	11,390,523
Federal Funds	8,523,804	9,053,868	9,076,384	11,776,384	11,776,384	11,776,384
Other Funds	14,588,088	15,383,615	17,307,243	17,307,243	17,307,243	17,307,243
<b>TOTAL</b>	<b>34,027,948</b>	<b>35,672,617</b>	<b>37,774,150</b>	<b>40,474,150</b>	<b>40,474,150</b>	<b>40,474,150</b>

### **Northern State University**

General Funds	8,240,120	9,923,819	10,166,780	10,387,662	10,166,780	10,387,662
Federal Funds	3,262,584	4,040,654	3,913,660	4,223,660	4,223,660	4,223,660
Other Funds	13,722,376	13,601,627	13,374,637	13,919,637	13,919,637	13,919,637
<b>TOTAL</b>	<b>25,225,080</b>	<b>27,566,100</b>	<b>27,455,077</b>	<b>28,530,959</b>	<b>28,310,077</b>	<b>28,530,959</b>

### **Black Hills State University**

General Funds	6,967,303	7,150,878	7,327,119	7,327,119	7,327,119	7,327,119
Federal Funds	4,963,525	5,350,439	6,015,168	9,005,561	9,005,561	9,005,561
Other Funds	16,442,788	17,219,001	19,111,126	19,944,697	19,944,697	19,944,697
<b>TOTAL</b>	<b>28,373,616</b>	<b>29,720,318</b>	<b>32,453,413</b>	<b>36,277,377</b>	<b>36,277,377</b>	<b>36,277,377</b>

### **Dakota State University**

General Funds	6,047,299	6,278,029	6,397,705	6,397,705	6,397,705	6,397,705
Federal Funds	2,152,503	2,406,561	2,114,510	2,114,510	2,114,510	2,114,510
Other Funds	13,066,333	13,111,226	14,462,380	14,462,380	14,462,380	14,462,380
<b>TOTAL</b>	<b>21,266,135</b>	<b>21,795,816</b>	<b>22,974,595</b>	<b>22,974,595</b>	<b>22,974,595</b>	<b>22,974,595</b>

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

General Funds	2,893,431	3,020,001	3,091,270	3,141,270	3,141,270	3,141,270
Federal Funds	53,838	89,731	134,670	134,670	134,670	134,670
Other Funds	109,033	566,697	420,523	420,523	420,523	420,523
<b>TOTAL</b>	<b>3,056,302</b>	<b>3,676,429</b>	<b>3,646,463</b>	<b>3,696,463</b>	<b>3,696,463</b>	<b>3,696,463</b>

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

General Funds	2,041,239	2,143,519	2,240,185	2,240,185	2,240,185	2,240,185
Federal Funds	219,537	249,618	278,821	278,821	278,821	278,821
Other Funds	119,265	144,551	237,124	237,124	237,124	237,124
<b>TOTAL</b>	<b>2,380,041</b>	<b>2,537,688</b>	<b>2,756,130</b>	<b>2,756,130</b>	<b>2,756,130</b>	<b>2,756,130</b>

**BOARD OF REGENTS**

**DEPARTMENT TOTAL**

General Funds	132,160,927	138,216,112	142,529,439	158,696,611	148,052,098	149,572,980
Federal Funds	63,985,648	72,610,080	69,891,267	86,820,976	87,700,687	87,674,060
Other Funds	<u>182,912,773</u>	<u>188,496,023</u>	<u>197,037,982</u>	<u>211,948,635</u>	<u>218,431,700</u>	<u>218,373,227</u>
<b>TOTAL</b>	<b><u>379,059,348</u></b>	<b><u>399,322,215</u></b>	<b><u>409,458,688</u></b>	<b><u>457,466,222</u></b>	<b><u>454,184,485</u></b>	<b><u>455,620,267</u></b>

## BOARD OF REGENTS

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>Board of Regents</b>					
Board of Regents	2,205,984	0	2,758,898	4,964,882	45.8
DIVISION TOTAL	<u>2,205,984</u>	<u>0</u>	<u>2,758,898</u>	<u>4,964,882</u>	<u>45.8</u>
<b>Maintenance and Repair</b>					
Maintenance and Repair	0	0	6,224,738	6,224,738	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>6,224,738</u>	<u>6,224,738</u>	<u>0.0</u>
<b>Grants/Scholarships/Loans</b>					
Grants/Scholarships/Loans	0	1,021,577	375,000	1,396,577	2.9
DIVISION TOTAL	<u>0</u>	<u>1,021,577</u>	<u>375,000</u>	<u>1,396,577</u>	<u>2.9</u>
<b>Regent's Pools</b>					
Regent's Pools	3,758,203	0	6,632,701	10,390,904	15.8
DIVISION TOTAL	<u>3,758,203</u>	<u>0</u>	<u>6,632,701</u>	<u>10,390,904</u>	<u>15.8</u>
<b>System Requests</b>					
System Requests	149,661	0	148,555	298,216	2.0
DIVISION TOTAL	<u>149,661</u>	<u>0</u>	<u>148,555</u>	<u>298,216</u>	<u>2.0</u>
<b>Other</b>					
Other	641,669	0	3,368,741	4,010,410	23.5
DIVISION TOTAL	<u>641,669</u>	<u>0</u>	<u>3,368,741</u>	<u>4,010,410</u>	<u>23.5</u>
<b>South Dakota Scholarships</b>					
South Dakota Scholarships	1,300,000	0	0	1,300,000	0.0
DIVISION TOTAL	<u>1,300,000</u>	<u>0</u>	<u>0</u>	<u>1,300,000</u>	<u>0.0</u>
<b>Employee Comp and Health Insurance</b>					
Employee Comp and Health Insurance	4,118,303	879,711	3,114,324	8,112,338	0.0
DIVISION TOTAL	<u>4,118,303</u>	<u>879,711</u>	<u>3,114,324</u>	<u>8,112,338</u>	<u>0.0</u>
<b>University of South Dakota</b>					
University of South Dakota	27,824,103	15,450,719	42,604,811	85,879,633	1,089.1
DIVISION TOTAL	<u>27,824,103</u>	<u>15,450,719</u>	<u>42,604,811</u>	<u>85,879,633</u>	<u>1,089.1</u>
<b>USD School of Medicine</b>					
USD School of Medicine	14,531,218	14,573,658	8,479,902	37,584,778	320.1
DIVISION TOTAL	<u>14,531,218</u>	<u>14,573,658</u>	<u>8,479,902</u>	<u>37,584,778</u>	<u>320.1</u>
<b>South Dakota State University</b>					
South Dakota State University	37,987,305	14,040,156	69,303,823	121,331,284	1,474.0
DIVISION TOTAL	<u>37,987,305</u>	<u>14,040,156</u>	<u>69,303,823</u>	<u>121,331,284</u>	<u>1,474.0</u>
<b>Cooperative Extension Service</b>					
Cooperative Extension Service	7,144,188	5,730,940	825,841	13,700,969	224.3
DIVISION TOTAL	<u>7,144,188</u>	<u>5,730,940</u>	<u>825,841</u>	<u>13,700,969</u>	<u>224.3</u>
<b>Agricultural Experiment Station</b>					
Agricultural Experiment Station	9,027,882	8,443,693	8,244,289	25,715,864	354.4
DIVISION TOTAL	<u>9,027,882</u>	<u>8,443,693</u>	<u>8,244,289</u>	<u>25,715,864</u>	<u>354.4</u>
<b>SD School of Mines and Technology</b>					
SD School of Mines and Technology	11,390,523	11,776,384	17,307,243	40,474,150	402.6
DIVISION TOTAL	<u>11,390,523</u>	<u>11,776,384</u>	<u>17,307,243</u>	<u>40,474,150</u>	<u>402.6</u>

**BOARD OF REGENTS**

**Northern State University**

Northern State University	10,387,662	4,223,660	13,919,637	28,530,959	336.2
DIVISION TOTAL	<u>10,387,662</u>	<u>4,223,660</u>	<u>13,919,637</u>	<u>28,530,959</u>	<u>336.2</u>

**Black Hills State University**

Black Hills State University	7,327,119	9,005,561	19,944,697	36,277,377	399.2
DIVISION TOTAL	<u>7,327,119</u>	<u>9,005,561</u>	<u>19,944,697</u>	<u>36,277,377</u>	<u>399.2</u>

**Dakota State University**

Dakota State University	6,397,705	2,114,510	14,462,380	22,974,595	258.5
DIVISION TOTAL	<u>6,397,705</u>	<u>2,114,510</u>	<u>14,462,380</u>	<u>22,974,595</u>	<u>258.5</u>

**SD School for the Deaf**

SD School for the Deaf	3,141,270	134,670	420,523	3,696,463	58.9
DIVISION TOTAL	<u>3,141,270</u>	<u>134,670</u>	<u>420,523</u>	<u>3,696,463</u>	<u>58.9</u>

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

SD School for the Blind and Visually Imp	2,240,185	278,821	237,124	2,756,130	52.6
DIVISION TOTAL	<u>2,240,185</u>	<u>278,821</u>	<u>237,124</u>	<u>2,756,130</u>	<u>52.6</u>

**DEPARTMENT TOTAL**

	<u>149,572,980</u>	<u>87,674,060</u>	<u>218,373,227</u>	<u>455,620,267</u>	<u>5,059.9</u>
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## MILITARY AND VETERANS' AFFAIRS

**DEPARTMENT MISSION:**

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

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

**STAFFING LEVEL FTE:**      172.8      175.4      183.9      188.4      184.9      184.9

**DIVISION SUMMARY:**

	<u>ACTUAL FY2002</u>	<u>ACTUAL FY2003</u>	<u>BUDGETED FY2004</u>	<u>REQUESTED FY2005</u>	<u>GOVERNOR'S RECOMMENDED FY2005</u>	<u>APPROPRIATED FY2005</u>
<b>Adjutant General</b>						
General Funds	420,312	421,767	467,946	497,846	467,946	605,116
Federal Funds	0	88	11,300	11,300	11,300	11,300
Other Funds	4,999	14,512	23,216	23,216	23,216	23,738
TOTAL	425,311	436,367	502,462	532,362	502,462	640,154
<b>Army Guard</b>						
General Funds	1,436,693	1,463,438	1,492,316	1,530,682	1,530,682	1,557,332
Federal Funds	8,550,238	12,675,074	31,925,367	32,621,545	32,621,545	32,662,721
Other Funds	0	0	169	169	169	182
TOTAL	9,986,931	14,138,512	33,417,852	34,152,396	34,152,396	34,220,235
<b>Air Guard</b>						
General Funds	259,968	289,738	286,117	299,389	298,617	304,114
Federal Funds	2,735,931	3,210,890	3,258,071	3,339,356	3,336,630	3,396,338
Other Funds	0	0	0	0	0	0
TOTAL	2,995,899	3,500,628	3,544,188	3,638,745	3,635,247	3,700,452
<b>Veterans' Benefits and Services</b>						
General Funds	845,670	897,178	935,364	998,996	984,844	1,011,409
Federal Funds	178,121	152,327	208,707	208,707	208,707	215,195
Other Funds	0	0	0	0	0	0
TOTAL	1,023,791	1,049,505	1,144,071	1,207,703	1,193,551	1,226,604
<b>State Veterans' Home</b>						
General Funds	1,336,819	1,438,631	1,481,872	1,661,166	1,564,612	1,604,544
Federal Funds	0	0	0	0	0	0
Other Funds	2,756,895	2,855,371	3,046,949	3,513,871	3,289,830	3,349,180
TOTAL	4,093,714	4,294,002	4,528,821	5,175,037	4,854,442	4,953,724
<b>DEPARTMENT TOTAL</b>						
General Funds	4,299,462	4,510,752	4,663,615	4,988,079	4,846,701	5,082,515
Federal Funds	11,464,290	16,038,379	35,403,445	36,180,908	36,178,182	36,285,554
Other Funds	2,761,894	2,869,883	3,070,334	3,537,256	3,313,215	3,373,100
TOTAL	18,525,646	23,419,014	43,137,394	44,706,243	44,338,098	44,741,169

## MILITARY AND VETERANS' AFFAIRS

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Adjutant General</i></b>					
Adjutant General	605,116	11,300	23,738	640,154	4.3
DIVISION TOTAL	<u>605,116</u>	<u>11,300</u>	<u>23,738</u>	<u>640,154</u>	<u>4.3</u>
<b><i>Army Guard</i></b>					
Army Guard	1,557,332	32,662,721	182	34,220,235	48.6
DIVISION TOTAL	<u>1,557,332</u>	<u>32,662,721</u>	<u>182</u>	<u>34,220,235</u>	<u>48.6</u>
<b><i>Air Guard</i></b>					
Air Guard	304,114	3,396,338	0	3,700,452	41.0
DIVISION TOTAL	<u>304,114</u>	<u>3,396,338</u>	<u>0</u>	<u>3,700,452</u>	<u>41.0</u>
<b><i>Veterans' Benefits and Services</i></b>					
Veterans' Benefits and Services	1,011,409	215,195	0	1,226,604	18.0
DIVISION TOTAL	<u>1,011,409</u>	<u>215,195</u>	<u>0</u>	<u>1,226,604</u>	<u>18.0</u>
<b><i>State Veterans' Home</i></b>					
State Veterans' Home	1,604,544	0	3,349,180	4,953,724	73.0
DIVISION TOTAL	<u>1,604,544</u>	<u>0</u>	<u>3,349,180</u>	<u>4,953,724</u>	<u>73.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>5,082,515</u></u>	<u><u>36,285,554</u></u>	<u><u>3,373,100</u></u>	<u><u>44,741,169</u></u>	<u><u>184.9</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:**                      843.3                      789.8                      814.0                      832.5                      830.5                      830.5

**DIVISION SUMMARY:**

	<u>ACTUAL FY2002</u>	<u>ACTUAL FY2003</u>	<u>BUDGETED FY2004</u>	<u>REQUESTED FY2005</u>	<u>GOVERNOR'S RECOMMENDED FY2005</u>	<u>APPROPRIATED FY2005</u>
<b>Administration</b>						
General Funds	8,350,608	9,149,631	11,118,111	12,357,326	15,288,416	15,537,433
Federal Funds	1,500,509	1,245,808	2,082,125	1,868,125	1,868,125	1,868,125
Other Funds	45,909	30,151	25,000	40,000	40,000	40,000
<b>TOTAL</b>	<b>9,897,026</b>	<b>10,425,590</b>	<b>13,225,236</b>	<b>14,265,451</b>	<b>17,196,541</b>	<b>17,445,558</b>
<b>Adult Corrections</b>						
General Funds	29,437,808	29,987,913	31,922,266	33,497,161	33,347,645	34,143,254
Federal Funds	2,630,904	2,484,336	1,566,893	808,262	880,359	883,518
Other Funds	4,122,152	4,211,713	6,625,828	6,771,107	6,868,651	6,948,881
<b>TOTAL</b>	<b>36,190,864</b>	<b>36,683,962</b>	<b>40,114,987</b>	<b>41,076,530</b>	<b>41,096,655</b>	<b>41,975,653</b>
<b>Juvenile Corrections</b>						
General Funds	14,679,639	15,132,023	16,111,889	17,468,698	16,816,231	17,154,612
Federal Funds	6,593,394	8,096,522	8,802,961	8,887,066	9,101,449	9,243,848
Other Funds	890,913	586,645	819,788	678,742	678,742	678,742
<b>TOTAL</b>	<b>22,163,946</b>	<b>23,815,190</b>	<b>25,734,638</b>	<b>27,034,506</b>	<b>26,596,422</b>	<b>27,077,202</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	52,468,055	54,269,567	59,152,266	63,323,185	65,452,292	66,835,299
Federal Funds	10,724,807	11,826,666	12,451,979	11,563,453	11,849,933	11,995,491
Other Funds	5,058,974	4,828,509	7,470,616	7,489,849	7,587,393	7,667,623
<b>TOTAL</b>	<b>68,251,836</b>	<b>70,924,742</b>	<b>79,074,861</b>	<b>82,376,487</b>	<b>84,889,618</b>	<b>86,498,413</b>

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>Administration</b>					
Administration	15,537,433	1,868,125	40,000	17,445,558	27.5
<b>DIVISION TOTAL</b>	<b>15,537,433</b>	<b>1,868,125</b>	<b>40,000</b>	<b>17,445,558</b>	<b>27.5</b>
<b>Adult Corrections</b>					
Mike Durfee State Prison	11,277,933	132,376	1,493,402	12,903,711	191.5
State Penitentiary	16,668,087	427,748	409,232	17,505,067	282.0
Women's Prison	3,205,810	276,633	46,500	3,528,943	57.0
Pheasantland Industries	0	0	2,892,555	2,892,555	14.0
Community Service	162,993	19,761	2,107,192	2,289,946	16.5
Parole Services	2,828,431	27,000	0	2,855,431	47.0
<b>DIVISION TOTAL</b>	<b>34,143,254</b>	<b>883,518</b>	<b>6,948,881</b>	<b>41,975,653</b>	<b>608.0</b>
<b>Juvenile Corrections</b>					
Juvenile Community Corrections	9,865,414	7,369,268	507,130	17,741,812	47.5
State Training School	0	0	101,740	101,740	0.0
Youth Challenge Center/Living Center	1,638,471	222,173	14,942	1,875,586	41.0
Patrick Henry Brady Academy	1,928,315	0	14,280	1,942,595	38.0
State Treatment and Rehabilitation Acad.	3,441,458	613,767	28,000	4,083,225	41.5
QUEST/ExCEL	280,954	1,038,640	12,650	1,332,244	27.0
<b>DIVISION TOTAL</b>	<b>17,154,612</b>	<b>9,243,848</b>	<b>678,742</b>	<b>27,077,202</b>	<b>195.0</b>
<b>DEPARTMENT TOTAL</b>	<b>66,835,299</b>	<b>11,995,491</b>	<b>7,667,623</b>	<b>86,498,413</b>	<b>830.5</b>

# HUMAN SERVICES

**DEPARTMENT MISSION:**

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

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

**STAFFING LEVEL FTE:**                    1,102.8                    1,188.9                    1,223.9                    1,233.9                    1,233.9                    1,233.9

**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Secretary</b>						
General Funds	690,972	716,323	743,688	743,326	743,326	767,090
Federal Funds	702,312	621,157	762,379	763,345	763,345	787,008
Other Funds	226	1,111	1,334	1,334	1,334	1,334
<b>TOTAL</b>	<b>1,393,510</b>	<b>1,338,591</b>	<b>1,507,401</b>	<b>1,508,005</b>	<b>1,508,005</b>	<b>1,555,432</b>
<b>Developmental Disabilities Svcs</b>						
General Funds	28,975,773	30,876,032	30,276,093	34,024,068	33,996,244	34,568,900
Federal Funds	52,951,112	54,352,563	58,749,057	61,907,294	61,885,342	62,908,237
Other Funds	139,423	22,706	146,829	144,630	144,630	144,630
<b>TOTAL</b>	<b>82,066,308</b>	<b>85,251,301</b>	<b>89,171,979</b>	<b>96,075,992</b>	<b>96,026,216</b>	<b>97,621,767</b>
<b>Alcohol and Drug Abuse</b>						
General Funds	3,014,550	3,302,009	3,387,048	4,238,189	3,833,327	3,954,790
Federal Funds	6,236,744	6,192,821	7,282,923	6,980,402	7,520,231	7,583,864
Other Funds	229,501	226,863	255,342	262,343	366,332	369,904
<b>TOTAL</b>	<b>9,480,795</b>	<b>9,721,693</b>	<b>10,925,313</b>	<b>11,480,934</b>	<b>11,719,890</b>	<b>11,908,558</b>
<b>Rehabilitation Services</b>						
General Funds	3,020,097	3,040,575	3,312,020	3,461,799	3,461,799	3,506,826
Federal Funds	11,166,329	12,402,682	13,259,988	13,641,928	13,641,928	13,796,727
Other Funds	1,590,061	1,743,017	1,712,934	1,833,758	1,833,758	1,840,960
<b>TOTAL</b>	<b>15,776,487</b>	<b>17,186,274</b>	<b>18,284,942</b>	<b>18,937,485</b>	<b>18,937,485</b>	<b>19,144,513</b>
<b>Human Services - Informational</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	130,917	155,325	165,886	175,071	175,071	175,292
<b>TOTAL</b>	<b>130,917</b>	<b>155,325</b>	<b>165,886</b>	<b>175,071</b>	<b>175,071</b>	<b>175,292</b>
<b>Services/Blind and Visually Impaired</b>						
General Funds	744,188	739,319	836,821	841,325	841,325	858,298
Federal Funds	1,734,019	1,798,784	1,934,170	1,925,087	1,925,087	1,961,460
Other Funds	97,042	166,531	138,664	155,121	155,121	158,797
<b>TOTAL</b>	<b>2,575,249</b>	<b>2,704,634</b>	<b>2,909,655</b>	<b>2,921,533</b>	<b>2,921,533</b>	<b>2,978,555</b>
<b>Mental Health Services</b>						
General Funds	33,830,125	34,732,189	35,764,060	37,269,626	37,457,433	38,104,188
Federal Funds	15,652,532	16,611,696	17,142,298	17,740,325	17,871,743	18,113,357
Other Funds	167,367	923,735	1,022,011	1,152,010	1,192,613	1,187,566
<b>TOTAL</b>	<b>49,650,024</b>	<b>52,267,620</b>	<b>53,928,369</b>	<b>56,161,961</b>	<b>56,521,789</b>	<b>57,405,111</b>
<b>Watertown H&amp;S / Discretionary Inflation</b>						
General Funds	440,837	1,941	0	0	0	0
Federal Funds	2,382	0	0	0	0	0
Other Funds	0	498	0	0	0	0
<b>TOTAL</b>	<b>443,219</b>	<b>2,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	70,716,542	73,408,388	74,319,730	80,578,333	80,333,454	81,760,092
Federal Funds	88,445,430	91,979,703	99,130,815	102,958,381	103,607,676	105,150,653
Other Funds	2,354,537	3,239,786	3,443,000	3,724,267	3,868,859	3,878,483
<b>TOTAL</b>	<b>161,516,509</b>	<b>168,627,877</b>	<b>176,893,545</b>	<b>187,260,981</b>	<b>187,809,989</b>	<b>190,789,228</b>

## HUMAN SERVICES

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>Secretary</b>					
Secretary	767,090	787,008	1,334	1,555,432	26.0
DIVISION TOTAL	<u>767,090</u>	<u>787,008</u>	<u>1,334</u>	<u>1,555,432</u>	<u>26.0</u>
<b>Developmental Disabilities Svcs</b>					
Developmental Disabilities	27,044,497	49,956,945	0	77,001,442	15.0
SDDC - Redfield	7,524,403	12,951,292	144,630	20,620,325	418.1
DIVISION TOTAL	<u>34,568,900</u>	<u>62,908,237</u>	<u>144,630</u>	<u>97,621,767</u>	<u>433.1</u>
<b>Alcohol and Drug Abuse</b>					
Alcohol and Drug Abuse	3,954,790	7,583,864	369,904	11,908,558	49.0
DIVISION TOTAL	<u>3,954,790</u>	<u>7,583,864</u>	<u>369,904</u>	<u>11,908,558</u>	<u>49.0</u>
<b>Rehabilitation Services</b>					
Rehabilitation Services	3,506,826	13,796,727	589,280	17,892,833	101.1
Telecommunication Devices for the Deaf	0	0	1,251,680	1,251,680	0.0
DIVISION TOTAL	<u>3,506,826</u>	<u>13,796,727</u>	<u>1,840,960</u>	<u>19,144,513</u>	<u>101.1</u>
<b>Human Services - Informational</b>					
Board of Counselor Examiners - Info	0	0	63,115	63,115	0.0
Board of Psychology Examiners - Info	0	0	55,536	55,536	0.0
Board of Social Work Examiners - Info	0	0	56,641	56,641	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>175,292</u>	<u>175,292</u>	<u>0.0</u>
<b>Services/Blind and Visually Impaired</b>					
Services/Blind and Visually Impaired	858,298	1,961,460	158,797	2,978,555	31.2
DIVISION TOTAL	<u>858,298</u>	<u>1,961,460</u>	<u>158,797</u>	<u>2,978,555</u>	<u>31.2</u>
<b>Mental Health Services</b>					
Human Services Center	26,187,716	8,311,784	179,349	34,678,849	555.5
Community Mental Health	11,916,472	9,801,573	1,008,217	22,726,262	38.0
DIVISION TOTAL	<u>38,104,188</u>	<u>18,113,357</u>	<u>1,187,566</u>	<u>57,405,111</u>	<u>593.5</u>
<b>Watertown H&amp;S / Discretionary Inflation</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>81,760,092</u></u>	<u><u>105,150,653</u></u>	<u><u>3,878,483</u></u>	<u><u>190,789,228</u></u>	<u><u>1,233.9</u></u>

## ENVIRONMENT AND NATURAL RESOURCES

**DEPARTMENT MISSION:**

To provide environmental and natural resources assessment, financial assistance, and regulation in a customer service-oriented manner that provides protection of public health, conservation of natural resources, preservation of the environment, and promotes economic development.

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 board's creation in association with it are charged with responsibility for implementing SDCL 34-21, 34-24A, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-6, 34A-11, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 45-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3A, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

**STAFFING LEVEL FTE:**                      168.6                      165.3                      174.5                      174.5                      174.5                      173.5

**DIVISION SUMMARY:**

	<b>ACTUAL FY2002</b>	<b>ACTUAL FY2003</b>	<b>BUDGETED FY2004</b>	<b>REQUESTED FY2005</b>	<b>GOVERNOR'S RECOMMENDED FY2005</b>	<b>APPROPRIATED FY2005</b>
<b>Financial and Technical Assistance</b>						
General Funds	1,902,318	1,891,978	2,017,470	2,017,470	2,017,470	2,072,163
Federal Funds	1,430,932	1,421,705	1,502,906	1,502,906	1,502,906	1,533,735
Other Funds	606,489	698,297	749,911	749,911	749,911	767,961
<b>TOTAL</b>	<b>3,939,739</b>	<b>4,011,980</b>	<b>4,270,287</b>	<b>4,270,287</b>	<b>4,270,287</b>	<b>4,373,859</b>
<b>Environmental Services</b>						
General Funds	3,409,905	3,402,209	3,650,225	3,650,225	3,650,225	3,727,380
Federal Funds	3,344,217	3,381,585	3,566,866	3,566,866	3,566,866	3,636,342
Other Funds	1,692,395	1,591,162	1,914,193	1,914,193	1,914,193	1,958,161
<b>TOTAL</b>	<b>8,446,517</b>	<b>8,374,956</b>	<b>9,131,284</b>	<b>9,131,284</b>	<b>9,131,284</b>	<b>9,321,883</b>
<b>Regulated Response Fund - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	1,007,002	85,410	1,750,000	1,750,000	1,750,000	1,750,000
<b>TOTAL</b>	<b>1,007,002</b>	<b>85,410</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>Livestock Cleanup Fund - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	0	31,519	765,000	765,000	765,000	765,000
<b>TOTAL</b>	<b>0</b>	<b>31,519</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	5,312,223	5,294,187	5,667,695	5,667,695	5,667,695	5,799,543
Federal Funds	4,775,149	4,803,290	5,069,772	5,069,772	5,069,772	5,170,077
Other Funds	3,305,886	2,406,388	5,179,104	5,179,104	5,179,104	5,241,122
<b>TOTAL</b>	<b>13,393,258</b>	<b>12,503,865</b>	<b>15,916,571</b>	<b>15,916,571</b>	<b>15,916,571</b>	<b>16,210,742</b>

## ENVIRONMENT AND NATURAL RESOURCES

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Financial and Technical Assistance</i></b>					
Financial and Technical Assistance	2,072,163	1,533,735	767,961	4,373,859	58.0
DIVISION TOTAL	<u>2,072,163</u>	<u>1,533,735</u>	<u>767,961</u>	<u>4,373,859</u>	<u>58.0</u>
<b><i>Environmental Services</i></b>					
Environmental Services	3,727,380	3,636,342	1,958,161	9,321,883	115.5
DIVISION TOTAL	<u>3,727,380</u>	<u>3,636,342</u>	<u>1,958,161</u>	<u>9,321,883</u>	<u>115.5</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>5,799,543</u></u>	<u><u>5,170,077</u></u>	<u><u>5,241,122</u></u>	<u><u>16,210,742</u></u>	<u><u>173.5</u></u>

## UNIFIED JUDICIAL SYSTEM

**DEPARTMENT MISSION:**

To provide timely and equitable administration of justice.

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

**STAFFING LEVEL FTE:**      449.8                  462.6                  475.8                  478.8                  478.8                  478.8

**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>State Bar Association - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	508,108	508,108	508,108	508,108
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>508,108</b>	<b>508,108</b>	<b>508,108</b>	<b>508,108</b>
<b>Unified Judicial System</b>						
General Funds	23,544,309	25,241,571	26,502,939	26,675,652	26,675,652	26,675,652
Federal Funds	584,689	354,772	483,571	483,571	483,571	483,571
Other Funds	3,077,844	3,576,767	3,611,746	3,674,943	3,674,943	4,267,571
<b>TOTAL</b>	<b>27,206,842</b>	<b>29,173,110</b>	<b>30,598,256</b>	<b>30,834,166</b>	<b>30,834,166</b>	<b>31,426,794</b>
<b>Compensation Package</b>						
General Funds	0	0	0	0	867,374	867,374
Federal Funds	0	0	0	0	2,532	2,532
Other Funds	0	0	0	0	25,610	25,610
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,516</b>	<b>895,516</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	23,544,309	25,241,571	26,502,939	26,675,652	27,543,026	27,543,026
Federal Funds	584,689	354,772	483,571	483,571	486,103	486,103
Other Funds	3,077,844	3,576,767	4,119,854	4,183,051	4,208,661	4,801,289
<b>TOTAL</b>	<b>27,206,842</b>	<b>29,173,110</b>	<b>31,106,364</b>	<b>31,342,274</b>	<b>32,237,790</b>	<b>32,830,418</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	508,108	508,108	3.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>508,108</b>	<b>508,108</b>	<b>3.0</b>
<b>Unified Judicial System</b>					
Supreme Court	1,811,864	0	32,889	1,844,753	19.0
Judicial Qualifications Commission	30,499	0	0	30,499	0.0
Court Administrator's Office	1,573,295	0	506,642	2,079,937	32.0
Judicial Training	0	0	352,498	352,498	0.0
Circuit Courts Operation	9,849,927	0	826,819	10,676,746	121.9
Clerks of Court Operations	6,901,550	68,368	0	6,969,918	180.9
Court Services Operations	5,999,481	102,905	34,580	6,136,966	122.0
Community-Based Juvenile Services	509,036	0	0	509,036	0.0
Computer Services	0	312,298	2,514,143	2,826,441	0.0
<b>DIVISION TOTAL</b>	<b>26,675,652</b>	<b>483,571</b>	<b>4,267,571</b>	<b>31,426,794</b>	<b>475.8</b>
<b>Compensation Package</b>					
Employee Compensation	636,655	1,858	18,798	657,311	0.0
Health Insurance	44,743	131	1,321	46,195	0.0
Movement to Job Worth	185,976	543	5,491	192,010	0.0
<b>DIVISION TOTAL</b>	<b>867,374</b>	<b>2,532</b>	<b>25,610</b>	<b>895,516</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>					
	<b>27,543,026</b>	<b>486,103</b>	<b>4,801,289</b>	<b>32,830,418</b>	<b>478.8</b>

# 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 postaudit functions through the Division of Legislative Audit.

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

**STAFFING LEVEL FTE:**                      59.9                      60.3                      71.2                      71.2                      71.2                      71.2

**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Legislative Research Council</b>						
General Funds	4,041,872	4,286,167	4,396,665	4,501,921	4,622,176	4,622,176
Federal Funds	0	0	0	0	0	0
Other Funds	21,281	16,911	35,000	35,000	35,000	35,000
<b>TOTAL</b>	<b>4,063,153</b>	<b>4,303,078</b>	<b>4,431,665</b>	<b>4,536,921</b>	<b>4,657,176</b>	<b>4,657,176</b>
<b>Auditor General</b>						
General Funds	2,120,042	2,315,578	2,440,785	2,460,422	2,460,422	2,460,422
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,120,042</b>	<b>2,315,578</b>	<b>2,440,785</b>	<b>2,460,422</b>	<b>2,460,422</b>	<b>2,460,422</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	6,161,914	6,601,745	6,837,450	6,962,343	7,082,598	7,082,598
Federal Funds	0	0	0	0	0	0
Other Funds	21,281	16,911	35,000	35,000	35,000	35,000
<b>TOTAL</b>	<b>6,183,195</b>	<b>6,618,656</b>	<b>6,872,450</b>	<b>6,997,343</b>	<b>7,117,598</b>	<b>7,117,598</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Legislative Research Council</b>					
Legislative Operations	4,501,921	0	35,000	4,536,921	36.2
Employee Comp and Health Insurance	120,255	0	0	120,255	0.0
<b>DIVISION TOTAL</b>	<b>4,622,176</b>	<b>0</b>	<b>35,000</b>	<b>4,657,176</b>	<b>36.2</b>
<b>Auditor General</b>					
Auditor General	2,460,422	0	0	2,460,422	35.0
<b>DIVISION TOTAL</b>	<b>2,460,422</b>	<b>0</b>	<b>0</b>	<b>2,460,422</b>	<b>35.0</b>
<b>DEPARTMENT TOTAL</b>	<b>7,082,598</b>	<b>0</b>	<b>35,000</b>	<b>7,117,598</b>	<b>71.2</b>

# ATTORNEY GENERAL

**DEPARTMENT MISSION:**

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

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

**STAFFING LEVEL FTE:**      131.9                  133.0                  139.0                  143.0                  140.0                  140.0

**DIVISION SUMMARY:**

	<u>ACTUAL FY2002</u>	<u>ACTUAL FY2003</u>	<u>BUDGETED FY2004</u>	<u>REQUESTED FY2005</u>	<u>GOVERNOR'S RECOMMENDED FY2005</u>	<u>APPROPRIATED FY2005</u>
<b>Legal Services Program</b>						
General Funds	2,989,333	3,095,968	3,216,014	3,391,681	3,216,014	3,313,550
Federal Funds	3,526,281	3,082,511	3,054,525	3,102,332	3,070,275	3,113,846
Other Funds	<u>642,224</u>	<u>782,568</u>	<u>608,796</u>	<u>626,616</u>	<u>617,546</u>	<u>629,799</u>
TOTAL	7,157,838	6,961,047	6,879,335	7,120,629	6,903,835	7,057,195
<b>Criminal Investigation</b>						
General Funds	1,824,265	1,875,321	1,931,885	2,944,575	2,931,465	2,579,262
Federal Funds	2,951,761	1,823,245	2,289,077	2,289,077	2,289,077	2,311,550
Other Funds	<u>1,279,589</u>	<u>1,427,326</u>	<u>1,686,072</u>	<u>995,644</u>	<u>1,047,456</u>	<u>1,496,460</u>
TOTAL	6,055,615	5,125,892	5,907,034	6,229,296	6,267,998	6,387,272
<b>Law Enforcement Training</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>1,002,458</u>	<u>995,698</u>	<u>1,150,173</u>	<u>1,194,409</u>	<u>1,154,673</u>	<u>1,170,951</u>
TOTAL	1,002,458	995,698	1,150,173	1,194,409	1,154,673	1,170,951
<b>911 Training</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>139,647</u>	<u>137,977</u>	<u>162,177</u>	<u>190,189</u>	<u>183,214</u>	<u>186,345</u>
TOTAL	139,647	137,977	162,177	190,189	183,214	186,345
<b>DEPARTMENT TOTAL</b>						
General Funds	4,813,598	4,971,289	5,147,899	6,336,256	6,147,479	5,892,812
Federal Funds	6,478,042	4,905,756	5,343,602	5,391,409	5,359,352	5,425,396
Other Funds	<u>3,063,918</u>	<u>3,343,569</u>	<u>3,607,218</u>	<u>3,006,858</u>	<u>3,002,889</u>	<u>3,483,555</u>
TOTAL	<u>14,355,558</u>	<u>13,220,614</u>	<u>14,098,719</u>	<u>14,734,523</u>	<u>14,509,720</u>	<u>14,801,763</u>

## ATTORNEY GENERAL

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Legal Services Program</i></b>					
Legal Services Program	3,313,550	3,113,846	629,799	7,057,195	71.0
DIVISION TOTAL	<u>3,313,550</u>	<u>3,113,846</u>	<u>629,799</u>	<u>7,057,195</u>	<u>71.0</u>
<b><i>Criminal Investigation</i></b>					
Criminal Investigation	2,579,262	2,311,550	1,496,460	6,387,272	59.0
DIVISION TOTAL	<u>2,579,262</u>	<u>2,311,550</u>	<u>1,496,460</u>	<u>6,387,272</u>	<u>59.0</u>
<b><i>Law Enforcement Training</i></b>					
Law Enforcement Training	0	0	1,170,951	1,170,951	8.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,170,951</u>	<u>1,170,951</u>	<u>8.0</u>
<b><i>911 Training</i></b>					
911 Training	0	0	186,345	186,345	2.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>186,345</u>	<u>186,345</u>	<u>2.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>5,892,812</u></u>	<u><u>5,425,396</u></u>	<u><u>3,483,555</u></u>	<u><u>14,801,763</u></u>	<u><u>140.0</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.

**STAFFING LEVEL FTE:** 6.9      6.7      7.0      7.0      7.0      7.0

**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Administration</b>						
General Funds	467,749	474,293	484,032	486,032	486,032	497,219
Federal Funds	0	0	0	0	0	0
Other Funds	249,572	229,770	225,000	225,000	225,000	225,000
<b>TOTAL</b>	<b>717,321</b>	<b>704,063</b>	<b>709,032</b>	<b>711,032</b>	<b>711,032</b>	<b>722,219</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	467,749	474,293	484,032	486,032	486,032	497,219
Federal Funds	0	0	0	0	0	0
Other Funds	249,572	229,770	225,000	225,000	225,000	225,000
<b>TOTAL</b>	<b>717,321</b>	<b>704,063</b>	<b>709,032</b>	<b>711,032</b>	<b>711,032</b>	<b>722,219</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	497,219	0	225,000	722,219	7.0
<b>DIVISION TOTAL</b>	<b>497,219</b>	<b>0</b>	<b>225,000</b>	<b>722,219</b>	<b>7.0</b>
<b>DEPARTMENT TOTAL</b>	<b>497,219</b>	<b>0</b>	<b>225,000</b>	<b>722,219</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.

**STAFFING LEVEL FTE:**                      14.5                      15.3                      15.3                      15.3                      15.3                      15.3

**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Secretary of State</b>						
General Funds	823,274	856,143	886,061	885,311	885,311	902,179
Federal Funds	0	11,170	413,061	200,193	200,193	201,554
Other Funds	235,371	249,590	270,453	270,453	270,453	273,474
<b>TOTAL</b>	<b>1,058,645</b>	<b>1,116,903</b>	<b>1,569,575</b>	<b>1,355,957</b>	<b>1,355,957</b>	<b>1,377,207</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	823,274	856,143	886,061	885,311	885,311	902,179
Federal Funds	0	11,170	413,061	200,193	200,193	201,554
Other Funds	235,371	249,590	270,453	270,453	270,453	273,474
<b>TOTAL</b>	<b>1,058,645</b>	<b>1,116,903</b>	<b>1,569,575</b>	<b>1,355,957</b>	<b>1,355,957</b>	<b>1,377,207</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary of State</b>					
Secretary of State	902,179	201,554	273,474	1,377,207	15.3
<b>DIVISION TOTAL</b>	<b>902,179</b>	<b>201,554</b>	<b>273,474</b>	<b>1,377,207</b>	<b>15.3</b>
<b>DEPARTMENT TOTAL</b>	<b>902,179</b>	<b>201,554</b>	<b>273,474</b>	<b>1,377,207</b>	<b>15.3</b>

# STATE TREASURER

**DEPARTMENT MISSION:**

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

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

**STAFFING LEVEL FTE:**                      28.1                      27.3                      34.5                      34.5                      34.5                      34.5

**DIVISION SUMMARY:**

	ACTUAL FY2002	ACTUAL FY2003	BUDGETED FY2004	REQUESTED FY2005	GOVERNOR'S RECOMMENDED FY2005	APPROPRIATED FY2005
<b>Treasury Management</b>						
General Funds	416,813	452,236	462,621	462,621	462,621	470,603
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>TOTAL</b>	<b>416,813</b>	<b>452,236</b>	<b>462,621</b>	<b>462,621</b>	<b>462,621</b>	<b>470,603</b>
<b>Unclaimed Property - Info</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	2,355,721	2,401,580	1,860,017	2,360,017	2,360,017	2,364,235
<b>TOTAL</b>	<b>2,355,721</b>	<b>2,401,580</b>	<b>1,860,017</b>	<b>2,360,017</b>	<b>2,360,017</b>	<b>2,364,235</b>
<b>Investment of State Funds</b>						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	3,116,231	3,598,960	5,391,124	5,630,689	5,619,478	5,621,399
<b>TOTAL</b>	<b>3,116,231</b>	<b>3,598,960</b>	<b>5,391,124</b>	<b>5,630,689</b>	<b>5,619,478</b>	<b>5,621,399</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	416,813	452,236	462,621	462,621	462,621	470,603
Federal Funds	0	0	0	0	0	0
Other Funds	5,471,952	6,000,540	7,251,141	7,990,706	7,979,495	7,985,634
<b>TOTAL</b>	<b>5,888,765</b>	<b>6,452,776</b>	<b>7,713,762</b>	<b>8,453,327</b>	<b>8,442,116</b>	<b>8,456,237</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Treasury Management</b>					
Treasury Management	470,603	0	0	470,603	5.5
<b>DIVISION TOTAL</b>	<b>470,603</b>	<b>0</b>	<b>0</b>	<b>470,603</b>	<b>5.5</b>
<b>Unclaimed Property - Info</b>					
Unclaimed Property - Info	0	0	2,364,235	2,364,235	3.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,364,235</b>	<b>2,364,235</b>	<b>3.0</b>
<b>Investment of State Funds</b>					
Investment of State Funds	0	0	5,621,399	5,621,399	26.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,621,399</b>	<b>5,621,399</b>	<b>26.0</b>
<b>DEPARTMENT TOTAL</b>	<b>470,603</b>	<b>0</b>	<b>7,985,634</b>	<b>8,456,237</b>	<b>34.5</b>

## 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.

**STAFFING LEVEL FTE:**      15.9      16.0      17.3      17.3      17.3      17.3

**DIVISION SUMMARY:**

	<b>ACTUAL FY2002</b>	<b>ACTUAL FY2003</b>	<b>BUDGETED FY2004</b>	<b>REQUESTED FY2005</b>	<b>GOVERNOR'S RECOMMENDED FY2005</b>	<b>APPROPRIATED FY2005</b>
<b>State Auditor</b>						
General Funds	853,702	903,195	930,039	955,777	938,735	1,004,646
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>TOTAL</b>	<b>853,702</b>	<b>903,195</b>	<b>930,039</b>	<b>955,777</b>	<b>938,735</b>	<b>1,004,646</b>
<b>DEPARTMENT TOTAL</b>						
General Funds	853,702	903,195	930,039	955,777	938,735	1,004,646
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>TOTAL</b>	<b>853,702</b>	<b>903,195</b>	<b>930,039</b>	<b>955,777</b>	<b>938,735</b>	<b>1,004,646</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>State Auditor</b>					
State Auditor	1,004,646	0	0	1,004,646	17.3
<b>DIVISION TOTAL</b>	<b>1,004,646</b>	<b>0</b>	<b>0</b>	<b>1,004,646</b>	<b>17.3</b>
<b>DEPARTMENT TOTAL</b>	<b>1,004,646</b>	<b>0</b>	<b>0</b>	<b>1,004,646</b>	<b>17.3</b>

<p><b>APPROPRIATED STATE EMPLOYEE COMPENSATION PACKAGE</b></p>
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	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS																									
<p><b>PACE ADJUSTMENT TO JOB WORTH:</b> The Governor is recommending that the Performance and Compensation Equity (PACE) system established in FY1990 be continued and include 2.5% adjustments to employees who are paid under the job-worth of their pay range.</p>	\$ 1,348,248	\$ 829,065	\$ 1,101,997	\$ 3,279,310																									
<p><b>ACROSS-THE-BOARD INCREASE:</b> The Governor is recommending that all permanent state employees receive a 3% pay increase:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Executive Branch</td> <td style="text-align: right;">\$ 3,152,633</td> <td style="text-align: right;">\$ 2,651,341</td> <td style="text-align: right;">\$ 3,874,040</td> <td style="text-align: right;">\$ 9,678,014</td> </tr> <tr> <td>Board of Regents</td> <td style="text-align: right;">3,640,061</td> <td style="text-align: right;">806,263</td> <td style="text-align: right;">2,781,240</td> <td style="text-align: right;">7,227,564</td> </tr> <tr> <td>Legislative Branch</td> <td style="text-align: right;">114,792</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">114,792</td> </tr> <tr> <td>Judicial Branch</td> <td style="text-align: right;"><u>636,655</u></td> <td style="text-align: right;"><u>1,858</u></td> <td style="text-align: right;"><u>18,798</u></td> <td style="text-align: right;"><u>657,311</u></td> </tr> <tr> <td><b>Subtotal</b></td> <td style="text-align: right;"><b><u>\$ 7,544,141</u></b></td> <td style="text-align: right;"><b><u>\$ 3,459,462</u></b></td> <td style="text-align: right;"><b><u>\$ 6,674,078</u></b></td> <td style="text-align: right;"><b><u>\$ 17,677,681</u></b></td> </tr> </table>	Executive Branch	\$ 3,152,633	\$ 2,651,341	\$ 3,874,040	\$ 9,678,014	Board of Regents	3,640,061	806,263	2,781,240	7,227,564	Legislative Branch	114,792	0	0	114,792	Judicial Branch	<u>636,655</u>	<u>1,858</u>	<u>18,798</u>	<u>657,311</u>	<b>Subtotal</b>	<b><u>\$ 7,544,141</u></b>	<b><u>\$ 3,459,462</u></b>	<b><u>\$ 6,674,078</u></b>	<b><u>\$ 17,677,681</u></b>				
Executive Branch	\$ 3,152,633	\$ 2,651,341	\$ 3,874,040	\$ 9,678,014																									
Board of Regents	3,640,061	806,263	2,781,240	7,227,564																									
Legislative Branch	114,792	0	0	114,792																									
Judicial Branch	<u>636,655</u>	<u>1,858</u>	<u>18,798</u>	<u>657,311</u>																									
<b>Subtotal</b>	<b><u>\$ 7,544,141</u></b>	<b><u>\$ 3,459,462</u></b>	<b><u>\$ 6,674,078</u></b>	<b><u>\$ 17,677,681</u></b>																									
<p><b>HEALTH INSURANCE ADJUSTMENT:</b> The costs associated with the employer-paid portion of the state employee's health insurance plan for FY2005 is projected to increase by 2%.</p>	\$ 491,503	\$ 258,182	\$ 426,561	\$ 1,176,246																									
<p><b>GRAND TOTAL INCREASE FOR STATE EMPLOYEE COMPENSATION</b></p>	<b><u>\$ 9,383,892</u></b>	<b><u>\$ 4,546,709</u></b>	<b><u>\$ 8,202,636</u></b>	<b><u>\$ 22,133,237</u></b>																									

## **EXECUTIVE BRANCH SALARY POLICY, JOB WORTH, AND HEALTH INSURANCE DISTRIBUTION**

AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
EXECUTIVE MANAGEMENT	\$ 200,503	\$ 5,275	\$ 933,078	\$ 1,138,856
REVENUE AND REGULATION	22,950	0	472,329	495,279
AGRICULTURE	135,925	65,789	99,163	300,877
TOURISM AND STATE DEVELOPMENT	89,151	57,544	131,917	278,612
GAME, FISH, AND PARKS	100,883	101,981	585,569	788,433
SOCIAL SERVICES	539,896	923,696	52,949	1,516,541
HEALTH	119,305	334,247	243,253	696,805
LABOR	33,628	498,426	151,150	683,204
TRANSPORTATION	11,967	271,570	1,488,599	1,772,136
EDUCATION	125,896	117,318	3,029	246,243
PUBLIC SAFETY	84,191	44,465	521,270	649,926
MILITARY AND VETERANS' AFFAIRS	108,686	107,372	59,885	275,943
CORRECTIONS	1,271,012	55,843	80,230	1,407,085
HUMAN SERVICES	1,047,304	883,801	43,025	1,974,130
ENVIRONMENT AND NATURAL RESOURCES	152,515	100,305	62,018	314,838
ATTORNEY GENERAL	161,997	66,044	64,002	292,043
SCHOOL AND PUBLIC LANDS	11,187	0	0	11,187
SECRETARY OF STATE	16,868	1,361	3,021	21,250
TREASURER	7,982	0	6,139	14,121
STATE AUDITOR	35,911	0	0	35,911
<b>TOTAL</b>	<b><u>\$ 4,277,757</u></b>	<b><u>\$ 3,635,037</u></b>	<b><u>\$ 5,000,626</u></b>	<b><u>\$ 12,913,420</u></b>
APPROPRIATION	\$ 4,277,959	\$ 3,664,467	\$ 5,062,702	\$ 13,005,128
DISTRIBUTION TO AGENCIES	( 4,089,429)	( 3,635,037)	( 5,000,626)	( 12,725,092)
CHC DISTRIBUTION *	( 188,328)	( 0)	( 0)	( 188,328)
<b>REMAINDER</b>	<b><u>\$ 202</u></b>	<b><u>\$ 29,430</u></b>	<b><u>\$ 62,076</u></b>	<b><u>\$ 91,708</u></b>

\$188,328 in general funds was transferred to the Department of Corrections to cover increases in compensation for Department of Health and Department of Human Services employees covered in the Correctional health care contract.

NOTE: The \$91,708 remainder is due to the change between the Governor's recommended distribution and the legislative distribution.

## **REGENTS, UNIFIED JUDICIAL SYSTEM, LEGISLATIVE BRANCH EMPLOYEE COMPENSATION DISTRIBUTION**

AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Board of Regents	\$ 4,118,303	\$ 879,711	\$ 3,114,324	\$ 8,112,338
Unified Judicial System	867,374	2,532	25,610	895,516
Legislature	120,255	0	0	120,255
<b>TOTAL</b>	<b><u>\$ 5,105,932</u></b>	<b><u>\$ 882,243</u></b>	<b><u>\$ 3,139,934</u></b>	<b><u>\$ 9,128,109</u></b>

# TOTAL STATE GOVERNMENT BUDGET (INCLUDING INFORMATION BUDGETS)

	ACTUAL FY 2002	ACTUAL FY 2003	BUDGETED FY 2004	REQUESTED FY 2005	GOVERNOR'S RECOMMENDED FY 2005	LEGISLATIVE APPROPRIATIONS FY 2005
<b>GENERAL APPROPRIATIONS ACT:</b>						
<b>FUNDING SOURCE</b>						
General Funds	\$ 847,944,544	\$ 868,126,401	\$ 851,277,150	\$ 958,640,486	\$ 967,379,794	\$ 971,027,618
Federal Funds	965,480,471	1,014,603,607	1,149,943,809	1,217,058,763	1,227,846,143	1,233,166,275
Other Funds	<u>646,821,289</u>	<u>638,403,003</u>	<u>673,677,916</u>	<u>689,565,894</u>	<u>702,902,319</u>	<u>703,492,440</u>
<b>TOTAL</b>	<b><u>\$2,460,246,304</u></b>	<b><u>\$2,521,133,013</u></b>	<b><u>\$2,674,898,875</u></b>	<b><u>\$2,865,265,143</u></b>	<b><u>\$2,898,128,256</u></b>	<b><u>\$2,907,686,333</u></b>
<b>STAFFING LEVEL FTE:</b>	12,952.8	13,011.6	13,337.6	13,586.2	13,549.5	13,535.2
<b>SPECIAL AND CONTINUING APPROPRIATIONS:</b>						
<b>FUNDING SOURCE</b>						
General Funds			\$ 39,704,921 <sup>A</sup>		\$ 8,286,873	\$ 8,681,595
Federal Funds			18,160,000 <sup>A</sup>		0	0
Other Funds			<u>13,605,000<sup>A</sup></u>		<u>600,000</u>	<u>8,580,000</u>
<b>TOTAL</b>			<b><u>\$ 71,469,921<sup>A</sup></u></b>		<b><u>\$ 8,886,873</u></b>	<b><u>\$ 17,261,595</u></b>
<b>TOTAL STATE GOVERNMENT BUDGET:</b>						
<b>FUNDING SOURCE</b>						
General Funds			\$ 890,982,071		\$ 975,666,667	\$ 979,709,213
Federal Funds			1,168,103,809		1,127,846,143	1,233,166,275
Other Funds			<u>687,282,916</u>		<u>703,502,319</u>	<u>712,072,440</u>
<b>TOTAL</b>			<b><u>\$2,746,368,796</u></b>		<b><u>\$2,907,015,129</u></b>	<b><u>\$2,924,947,928</u></b>

<sup>A</sup> Total includes \$68,006,029 of emergency special appropriations passed by the 2004 legislature. Details shown on page 11.

The Governor's Budget in Brief, Fiscal Year 2005 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 (SB 216)** The Science and Technology Authority maintains a separate accounting system and is attached to the Department of Tourism and State Development for reporting purposes.