



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 2006* 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 2005 legislature, this FY2006 budget provides funding for the operations of the government for the period beginning July 1, 2005 and ending June 30, 2006.

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 FY2006, 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 FY2006, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2005 legislature and amendments made to the FY2005 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 equivalents (FTE's) authorized by the legislature in the General Appropriations Act. A full-time equivalent, or FTE, represents 2,088 hours of work in a given fiscal year. A summary of total budget authority for all of state government is also included for your information.

The purpose of this document is to present, in summary form, 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 FY2006* and the General Appropriations Act (HB 1088).

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 FY2003	ACTUAL FY2004	REVISED FY2005	ADOPTED FY2006
RECEIPTS				
Sales and Use Tax	\$ 475,956,210	\$ 508,241,448	\$ 533,936,163	\$ 565,193,178
Contractor's Excise Tax	56,136,750	59,378,041	63,242,378	67,104,285
Property Tax Reduction Fund ^G	104,890,557	44,311,001 ^L	114,346,375	117,199,102
Bank Franchise Tax	33,196,009	35,255,228	36,773,778	37,773,778
Insurance Company Tax	49,838,203	51,397,593	53,930,880	57,683,470
Inheritance and Estate Tax	24,502,910	8,386,341	5,522,256	3,000,000
Other ^{A, B, D, F}	130,123,837	144,563,645	149,903,714	153,843,988
One-Time Receipts	0	22,837,373 ^M	7,625,000 ^N	0
Transfer from Property Tax Reserves ^O	10,474,011	15,974,511	25,943,059	17,450,416
Obligated Cash Carried Forward	6,178,570	1,355,714	1,182,209	0
TOTAL RECEIPTS	\$ 891,297,058	\$ 891,700,895	\$ 992,405,811	\$ 1,019,248,217
EXPENDITURES				
General Bill Excluding State Aid to Education ^{B, C, D}	\$ 555,506,920	\$ 577,296,639 ^J	\$ 640,903,350 ^K	\$ 676,094,571
State Aid to Education	312,619,482	272,090,902 ^J	330,757,393	332,677,160
Special Appropriations	1,145,162	1,442,093	6,791,878	8,433,364
Emergency Special Appropriations	12,837,883	36,491,029	10,851,130	0
Continuing Appropriations ^E	1,653,327	1,842,310	1,919,852	2,043,122
TOTAL EXPENDITURES	\$ 883,762,774	\$ 889,162,973	\$ 991,223,603	\$ 1,019,248,217
TRANSFERS				
Budget Reserve Fund ^H	\$ 6,178,570	\$ 1,355,714	\$ 1,182,209	\$ 0
Property Tax Reduction Fund ^I	0	0	0	0
TOTAL TRANSFERS	\$ 6,178,570	\$ 1,355,714	\$ 1,182,209	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expenditures/Transfers)	1,355,714	1,182,209	0	0
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^H	(1,355,714)	(1,182,209)	0	0
Property Tax Reduction Fund ^I	0	0	0	0
TOTAL OBLIGATIONS AGAINST CASH	(1,355,714)	(1,182,209)	0	0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE: State of South Dakota Bureau of Finance and Management

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

^A Includes \$13,100,000 for FY2003, \$12,478,191 for FY2004, \$11,835,491 for FY2005, and \$11,175,075 for FY2006 derived from annuity contract payments.

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

^C Includes \$13,100,694 for FY2003, \$12,473,308 for FY2004, \$11,833,425 for FY2005, and \$11,167,786 for FY2006 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.

- ^D Includes expenditure authority (\$379,000 for FY2005 and \$367,000 for FY2006) due to legislation passed by the 1989 legislature that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued to make improvements in Custer State Park. Funds from the Custer State Park Concession Bond Redemption Fund, where funding is derived from concession contracts at Custer State Park, are deposited into the general fund and used to make the Department of Game, Fish, and Parks' lease payment.
- ^E Includes continuous appropriations for the fire premium tax refund (SDCL 10-44-9.1) and payment of special assessments (SDCL 5-14-20). Included in FY2005 and FY2006 is \$80,000 for payment of special assessments and \$1,839,852 and \$1,963,122, respectively, for fire premium tax refunds.
- ^F Includes \$6,040,765 in FY2003, \$17,605,523 in FY2004, \$17,820,625 in FY2005, and \$18,687,113 in FY2006 in interest proceeds from the Health Care and Education Enhancement Trust Funds.
- ^G SB 225, passed during the 1996 legislative session, requires that the state's proceeds from video lottery be deposited into the Property Tax Reduction Fund. In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the Property Tax Reduction Fund to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 legislature, imposed a tax of 4% upon the gross receipts of telecommunications services. Sixty percent of the revenue collected from this tax is deposited into the Property Tax Reduction Fund.
- ^H HB 1287 provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.
- ^I HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.
- ^J The general bill for FY2004 reflects the passage of SB 1, passed during the special session of the 2003 legislature. This bill amended the FY2004 appropriation bill, spending an additional \$500,000 in general funds for a risk pool for health insurance purposes. The FY2004 General Appropriations Act was also revised by the 2004 legislature through HB 1031 and SB 150. HB 1031 provided for funding for the shortfall in the Medicaid Program in the Department of Social Services (+\$11.0 million) and reduced the appropriations for the Departments of Social Services, Education, Corrections, and Human Services to account for the change in the Federal Medical Assistance Percentage (FMAP) rate and fiscal relief provided in the Jobs and Growth Tax Relief Reconciliation Act of 2003 (-\$66.3 million). SB 150 increased the FY2004 general bill by \$2.8 million for the distribution of additional Education Enhancement Trust Fund Earnings.
- ^K The market value of the Dakota Cement Trust Fund at the end of FY2004 made available an additional \$633,125 to be spent for education enhancement in FY2005. Therefore, SB 188, passed during the 2005 legislative session, revised the FY2005 General Appropriations Act by spending an additional \$633,125 for South Dakota opportunity scholarships.
- ^L The 2004 legislature reduced general fund expenditures in the FY2004 General Appropriations Act by \$66.3 million in HB 1031 due to the federal fiscal relief provided to South Dakota in FY2004. Therefore, the transfer from the Property Tax Reduction Fund to the general fund was reduced by \$66.3 million in FY2004.
- ^M HB 1099, passed by the 2003 legislature, accelerated the proration of interest earnings in the cash flow fund by having 90% of the estimated proration due to the general fund for the next fiscal year transferred to the general fund in the year in which the interest is earned. This resulted in one year (FY2004) where the general fund received two years of earnings deposits. The additional one-time revenue in FY2004 from the acceleration of interest earnings was \$7.8 million. HB 1069, passed by the 2003 legislature, transferred \$15 million to the Petroleum Release Compensation Fund. These funds were transferred to the highway fund during the 2002 legislative session to cover an expected deficit in matching federal highway dollars. This shortfall never occurred; therefore, HB 1069 moved the dollars back to the Petroleum Release Compensation Fund. HB 1283, the general appropriations bill, transferred the \$15.0 million from the Petroleum Release Compensation Fund to the general fund in FY2004.
- ^N This figure includes a one-time transfer of \$3.0 million from the video lottery operating fund to the general fund to help cover the projected budget shortfall in FY2005. Also included is South Dakota's share of a global settlement with various large brokerage firms that settled securities violations in regards to securities analyst's conflicts of interests, which is \$4.6 million.
- ^O In FY2003 and FY2004, \$10.5 million and \$16.0 million, respectively, was transferred from the Property Tax Reserves to the general fund to help balance the budgets. In FY2005 and FY2006, it is projected that \$25.9 million and \$17.5 million, respectively, in one-time receipts from the Property Tax Reduction Fund will need to be transferred to the general fund to balance the budgets.

GENERAL FUND RECEIPTS

	ACTUAL FY2003	ACTUAL FY2004	REVISED FY2005	ADOPTED FY2006
CONTINUING RECEIPTS				
Sales and Use Tax	\$ 475,956,210	\$ 508,241,448	\$ 533,936,163	\$ 565,193,178
Contractor's Excise Tax	56,136,750	59,378,041	63,242,378	67,104,285
Alcohol Beverage Tax	7,606,230	8,489,478	8,397,195	8,581,413
Alcohol Beverage 2% Wholesale Tax	792,354	949,263	959,226	992,115
Cigarette Tax	21,660,817	27,633,238	27,172,257	26,788,840
Bank Franchise Tax	33,196,009	35,255,228	36,773,778	37,773,778
Insurance Company Tax	49,838,203	51,397,593	53,930,880	57,683,470
Inheritance and Estate Tax	24,502,910	8,386,341	5,522,256	3,000,000
Licenses, Permits, and Fees	29,855,195	30,519,626	32,019,451	33,826,803
Investment Income and Interest	14,954,285	11,066,377	11,083,032	13,310,000
Charges for Goods and Services	8,570,862	10,487,849	10,157,155	9,560,939
Net Transfers In	6,255,649	5,838,590	10,562,023	11,267,340
Trust Funds	18,040,765	29,605,523	30,453,750	31,217,113
Severance Taxes	2,032,459	1,182,749	1,277,355	1,013,267
Unexpended Carryovers	1,925,731	403,142	0	0
Lottery	4,004,199	4,756,834	4,830,024	4,932,025
Property Tax Reduction Fund	104,890,557	44,311,001	114,346,375	117,199,102
Sale-Leaseback	13,100,000	12,478,191	11,835,491	11,175,075
CRP Program	1,325,291	1,152,786	1,156,755	1,179,058
SUBTOTAL (CONTINUING RECEIPTS)	\$ 874,644,477	\$ 851,533,297	\$ 957,655,544	\$ 1,001,797,801
ONE-TIME RECEIPTS				
Acceleration of Interest Earnings	\$ 0	\$ 7,837,373	\$ 0	\$ 0
Transfer from Petroleum Release Fund	0	15,000,000	0	0
Securities Global Settlement	0	0	4,625,000	0
Transfer from Video Lottery Fund	0	0	3,000,000	0
Transfer from Property Tax Reserves	10,474,011	15,974,511	25,943,059	17,450,416
Obligated Cash Carried Forward	6,178,570	1,355,714	1,182,209	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 16,652,581	\$ 40,167,598	\$ 34,750,267	\$ 17,450,416
GRAND TOTAL	\$ 891,297,058	\$ 891,700,895	\$ 992,405,811	\$ 1,019,248,217

EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services, except for the gross receipts from the sale and lease of agricultural machinery, irrigation equipment, and oil and gas field services, which are currently taxed at 3%. Starting January 1, 2006, all items subject to the state sales tax will be taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. SB 262, passed by the 1994 legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited to cover the Department of Revenue and Regulation's cost of administering the tax. SB 63, passed by the 2003 legislature, broadened the sales tax to include interstate telecommunication services. HB 1180, passed by the 2004 legislature, exempted certain transportation services from the sales and use tax.

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

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

alcohol by weight, and all sparkling wines containing alcohol, \$2.07 per gallon; 5) all cider having not more than 10% alcohol by weight, 28¢ per gallon; and, 6) all other alcoholic beverages, \$3.93 per gallon. The state receives 75% of the total tax collected, and 25% of the collections are returned to the municipalities.

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

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

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

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

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

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

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

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

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

Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Section 20 and 21 of the State Constitution): Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value as of December 31st is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. Each fiscal year, a transfer of \$12 million is made from the Dakota Cement Trust Fund to the general fund. Other than this transfer, the original principal of the trust fund is to remain intact. However, the legislature shall, by appropriation, make distributions from the difference between the \$12 million annual transfer and 5% of the market value of the trust fund for the support of education, but not for the replacement of state aid to general education or special education, if the increase in the market value of the trust fund is sufficient to maintain the original principal of the trust fund after such distributions.

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

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

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

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

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

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

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

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

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

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

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

Transfer from Property Tax Reserves: SB 225, passed during the 1996 legislative session, gave the Commissioner of the Bureau of Finance and Management the authority to transfer monies available from the Property Tax Reduction Fund to the general fund to provide property tax relief through state aid to education. In FY2003 and FY2004, \$10.5 million and \$16.0 million, respectively, was transferred from the Property Tax Reserves to the general fund to cover the budget shortfalls in those years. In FY2005 and FY2006, it is projected that \$25.9 million and \$17.5 million, respectively, will need to be transferred from the Property Tax Reserves to the general fund to balance the budgets.

Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year. In FY2003, FY2004, and FY2005, \$6.2 million, \$1.4 million, and \$1.2 million, respectively, was carried forward and transferred to the Budget Reserve Fund.

HIGHER EDUCATION FACILITIES FUND CONDITION STATEMENT

	<u>ACTUAL FY2003</u>	<u>ACTUAL FY2004</u>	<u>ESTIMATED FY2005</u>	<u>ADOPTED FY2006</u>
REVENUE:				
20% Net Collections	\$ 10,081,770	\$ 11,242,359	\$ 11,905,250	\$ 12,262,408
Investment Income	687,700	578,024	847,380	221,149
TOTAL REVENUE	<u>\$ 10,769,470</u>	<u>\$ 11,820,383</u>	<u>\$ 12,752,630</u>	<u>\$ 12,483,557</u>
EXPENDITURES:				
Lease Payments ***	\$ 5,195,484	\$ 5,841,172	\$ 6,370,900	\$ 6,783,675
Capital Improvements	2,075,685	4,023,437		
Annual Operating Budget	343,867	343,867	343,867	343,867
Maintenance and Repair	6,906,401	5,589,452	7,809,797**	5,086,604
TOTAL EXPENDITURES	<u>\$ 14,521,437</u>	<u>\$ 15,797,928</u>	<u>\$ 14,524,564</u>	<u>\$ 12,214,146</u>
NET (TOTAL REVENUE LESS EXPENDITURES)	<u>(\$ 3,751,967)</u>	<u>(\$ 3,977,545)</u>	<u>(\$ 1,771,934)</u>	<u>\$ 269,411</u>
BEGINNING CASH BALANCE	<u>\$13,030,166</u>	<u>\$ 9,278,199</u>	<u>\$ 5,300,654</u>	<u>\$ 3,528,720</u>
ENDING CASH BALANCE	<u>\$ 9,278,199</u>	<u>\$ 5,300,654</u>	<u>\$ 3,528,720</u>	<u>\$ 3,798,131</u>
OBLIGATED UNEXPENDED	<u>\$ 7,214,322</u>	<u>\$ 2,943,611*</u>	<u>\$ _____</u>	<u>\$ _____</u>
ENDING UNOBLIGATED CASH BALANCE	<u>\$ 2,063,877</u>	<u>\$ 2,357,043</u>	<u>\$ 3,528,720</u>	<u>\$ 3,798,131</u>

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

*Made up of \$306,878 for DSU Landscaping and \$2,636,733 of M&R projects in progress.

**Includes the FY04 Obligated Unexpended projects of \$2,943,611 and current year M&R of \$4,866,186.

***The M&R bond payment comes out of the annual maintenance and repair allocation.

HIGHER EDUCATION SCHOOL AND PUBLIC LANDS FUND CONDITION STATEMENT

	<u>ACTUAL FY2003</u>	<u>ACTUAL FY2004</u>	<u>ESTIMATED FY2005</u>	<u>ADOPTED FY2006</u>
REVENUE:				
Permanent Fund Interest	\$ 882,724	\$ 588,387	\$ 588,387	\$ 588,387
Mineral Monies	101,956	67,924	67,924	67,924
Surface Leasing	615,990	527,518	527,518	527,518
Interest on Deferred Payment	532	710	710	710
TOTAL REVENUE	<u>\$ 1,601,201</u>	<u>\$ 1,184,539</u>	<u>\$ 1,184,539</u>	<u>\$ 1,184,539</u>
EXPENDITURES AND ENCUMBRANCES:				
Operating Expenses for Instruction and Academic Support	<u>\$ 1,869,691</u>	<u>\$ 1,165,195</u>	<u>\$ 1,718,043</u>	<u>\$ 1,718,043</u>
TOTAL EXPENDITURES	<u>\$ 1,869,691</u>	<u>\$ 1,165,195</u>	<u>\$ 1,718,043</u>	<u>\$ 1,718,043</u>
NET (TOTAL REVENUE LESS EXPENDITURES)	<u>(\$ 268,490)</u>	<u>\$ 19,344</u>	<u>(\$ 533,504)</u>	<u>(\$ 533,504)</u>
BEGINNING CASH BALANCE	<u>\$ 382,521</u>	<u>\$ 114,031</u>	<u>\$ 133,375</u>	<u>(\$ 400,129)</u>
ENDING CASH BALANCE	<u>\$ 114,031</u>	<u>\$ 133,375</u>	<u>(\$ 400,129)</u>	<u>(\$ 933,633)</u>

NOTE: Institutions are not able to meet budget obligations because income expectations are not met.

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 FY2003	ACTUAL FY2004	ESTIMATED FY2005	PROJECTED FY2006
REVENUE				
License Sales	\$ 20,697,125	\$ 21,941,353	\$ 21,798,250	\$ 24,866,630
Federal Aid	6,621,145	10,576,975	7,424,589	7,661,736
Other	2,666,623	1,693,090	2,295,000	2,295,000
Transfers-In	323,043	356,836		
TOTAL REVENUE	\$ 30,307,936	\$ 34,568,254	\$ 31,517,839	\$ 34,823,366
EXPENDITURES				
Salaries	\$ 8,398,413	\$ 8,741,380	\$ 9,159,296	\$ 10,071,544
Employee Benefits	2,299,513	2,414,597	2,548,481	2,778,485
Travel	508,838	514,341	614,117	674,532
Contractual Services	7,483,818	7,359,029	8,515,816	9,489,063
Supplies & Materials	2,353,031	2,349,501	2,801,713	2,806,347
Grants & Subsidies	1,431,292	1,405,578	1,885,917	2,202,059
Capital Assets	6,255,118	5,367,804	2,537,000	2,499,510
Other Expenditures	4,585	3,806	2,000	2,000
Transfers-Out	10,941,721	4,182,930	3,935,531	4,188,834
Cash Balance Adjustment	212	(431)		
Encumbrances			492,088	
2nd Year Development Budget			392,591	
TOTAL EXPENDITURES	\$ 39,676,540	\$ 32,338,535	\$ 32,884,550	\$ 34,712,374
NET (Revenues less Expenditures)	\$ (9,368,604)	\$ 2,229,719	\$ (1,366,711)	\$ 110,992
BEGINNING CASH BALANCE	\$ 23,337,618	\$ 13,969,013	\$ 16,198,732	\$ 14,832,021
ENDING CASH BALANCE	\$ 13,969,013	\$ 16,198,732	\$ 14,832,021	\$ 14,943,013
SPECIAL DEDICATED FUNDS				
Missouri River Transition	\$ 968,201	\$ 2,962,411	\$ 2,611,245	\$ 1,971,688
Homestake Mining Settlement	\$ 2,869,856	\$ 2,980,485	\$ 2,980,485	\$ 2,980,485
ADJUSTED BALANCE	\$ 10,130,956	\$ 10,255,836	\$ 9,240,291	\$ 9,990,840

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 received 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 FY2005 and FY2006 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.

SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION

HIGHWAY FUND CONDITION STATEMENT

	ACTUAL FY2003	ACTUAL FY2004	PROJECTED FY2005	PROJECTED FY2006
REVENUE:				
Departmental (Schedule I)	\$ 17,499,247	\$ 17,270,320	\$ 18,104,000	\$ 18,569,000
Federal	205,458,420	220,123,140	235,324,000	213,416,756
Transferred In (Schedule II)	<u>178,612,595</u>	<u>180,443,117</u>	<u>182,340,000</u>	<u>186,126,000</u>
TOTAL REVENUE	\$ 401,570,262	\$ 417,836,578	\$ 435,768,000	\$ 418,111,756
EXPENDITURES:				
Construction and Maintenance	\$ 328,244,192	\$ 339,960,571	\$ 398,712,000	\$ 369,120,514
Remainder of Department	35,008,639	31,068,263	32,993,120	47,161,427
Public Safety	15,204,564	14,628,195	16,078,923	16,884,910
Radio Communications	1,402,233	1,444,230	1,853,793	2,072,139
Governor's Office	<u>78,802</u>	<u>81,166</u>	<u>83,601</u>	<u>86,109</u>
TOTAL EXPENDITURES	\$ 379,938,430	\$ 387,182,425	\$ 449,721,437	\$ 435,325,099
One-Time Transfer from Petroleum Relief Compensations Fund (PRCF)	\$ (15,000,000)	\$ 0	\$ 0	\$ 0
Share of PRCF First Penny Until December 2002	2,841,924	0	0	0
Transfer from Ethanol Fuel Fund	210,048	4,738,788	3,200,000	2,200,000
Transfer from Capitol Construction Fund	130,646	216,891	200,000	200,000
Net of Operating Transfers To / (From)	4,970,604	3,817,258	0	0
Net Change in Payables and Receivables	(3,514,627)	(16,664,372)	0	0
Net Change in Fund Balance	11,270,426	22,762,717	(10,553,437)	(14,813,343)
Beginning Cash Balance	<u>\$ 39,156,881</u>	<u>\$ 50,427,307</u>	<u>\$ 73,190,025</u>	<u>\$ 62,636,588</u>
ENDING CASH BALANCE	\$ 50,427,307	\$ 73,190,025	\$ 62,636,588	\$ 47,823,245

SCHEDULE I SCHEDULE OF DEPARTMENT COLLECTED REVENUE

Project Reimbursements	\$ 12,423,041	\$ 11,798,242	\$ 12,000,000	\$ 12,000,000
Dividends and Interest	789,488	1,540,935	1,800,000	2,000,000
Sales and Services	866,727	672,162	700,000	950,000
Rent	42,382	28,722	35,000	45,000
Logo Sign Fees	253,662	268,559	275,000	275,000
Tourist - Oriented Directional Signs	26,940	33,518	35,000	35,000
Billboard Permits	52,201	52,654	55,000	55,000
Miscellaneous Collections	2,581	14,236	4,000	4,000
Sale of Assets	1,086,970	1,051,663	1,250,000	1,250,000
Sale of Salvage Materials	30,116	0	65,000	65,000
Depreciations Recovery	1,538,047	1,440,691	1,500,000	1,500,000
Damage Collections	328,491	266,138	275,000	275,000
Refunds	30,531	74,443	75,000	80,000
Accident Records	18,338	19,737	20,000	20,000
Other Revenue	<u>9,733</u>	<u>8,620</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ 17,499,247	\$ 17,270,320	\$ 18,104,000	\$ 18,569,000

SCHEDULE II SCHEDULE OF HIGHWAY FUND REVENUES COLLECTED BY OTHER AGENCIES

Motor Fuel Tax	\$ 122,514,510	\$ 120,300,671	\$ 121,584,000	\$ 123,408,000
Vehicle 3% Excise Tax	53,107,812	56,866,794	57,436,000	59,159,000
Commercial Proration License Fees	311,080	252,183	315,000	324,000
Interest Collected by the Department of Revenue & Regulation	588,942	594,366	500,000	700,000
Special Highway Permits	1,747,879	2,177,676	2,200,000	2,200,000
Miscellaneous Prorate Fees	95,833	94,998	105,000	110,000
Highway Patrol Revenues	<u>246,538</u>	<u>156,430</u>	<u>200,000</u>	<u>225,000</u>
TOTAL	\$ 178,612,595	\$ 180,443,117	\$ 182,340,000	\$ 186,126,000
TOTAL SCHEDULE I & II REVENUE	\$ 196,111,842	\$ 197,713,438	\$ 200,444,000	\$ 204,695,000

WATER AND ENVIRONMENT FUND CONDITION STATEMENT

	ACTUAL FY2003	ACTUAL FY2004	ESTIMATED FY2005	ADOPTED FY2006
REVENUES				
Capital Construction Fund	\$ 6,193,206	\$ 5,966,568	\$ 5,900,000	\$ 5,900,000
Investment Interest	731,130	564,323	500,000	500,000
Loan Repayments - Interest	88,362	83,524	191,725	210,000
Loan Repayments - Principal	528,033	226,157	73,275	90,000
Solid Waste Fees	1,421,879	1,616,369	1,400,000	1,400,000
Contractor's Excise Tax	605,902	380,514	500,000	500,000
Refund of Prior Year Expenditures				
Matching Funds - Waste Tire 2000				
Obligated Cash Carried Forward	9,707,796	10,087,472	13,752,605	12,942,536
TOTAL REVENUE	\$ 19,276,308	\$ 18,924,927	\$ 22,317,605	\$ 21,542,536
EXPENDITURES				
Legislative Line Items - (SWRMS)	\$ 1,465,658	\$ 1,262,207	\$ 5,000,000	\$ 7,300,000
Consolidated Program	5,332,214	4,086,213	4,500,000	4,500,000
Solid Waste Mngt. Program	879,513	979,929	500,000	800,000
Waste Tire Cleanup	1,169,017	356,518	10,069	30,000
Well Plugging Subfund				2,098
TMDL Determinations			50,000	50,000
Landfill Assistance			500,000	1,000,000
TOTAL EXPENDITURES	\$ 8,846,402	\$ 6,684,867	\$ 10,560,069	\$ 13,682,098
TRANSFERS				
TO Environment and Natural Resources Fee Fund	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)
TOTAL TRANSFERS	\$ (400,000)	\$ (400,000)	\$ (400,000)	\$ (400,000)
Beginning Unobligated Cash Balance	\$ 3,857,879	\$ 3,800,313	\$ 1,887,768	\$ 302,768
NET (Revenues Less Expenditures/ Transfers)	\$ 10,029,906	\$ 11,840,060	\$ 11,357,536	\$ 7,460,438
OBLIGATIONS AGAINST CASH				
Legislative Line Items - (SWRMS)	\$ (3,215,262)	\$ (5,453,055)	\$ (4,103,055)	\$ (3,055)
Consolidated Program	(6,824,272)	(7,238,059)	(7,238,059)	(6,238,059)
Solid Waste Program	(179,253)	50,676	(249,324)	(149,324)
Waste Tire Cleanup	133,413	(10,069)		(70,000)
Well Plugging Subfund	(2,098)	(2,098)	(2,098)	
TMDL Determinations		(100,000)	(50,000)	
Landfill Assistance		(1,000,000)	(1,300,000)	(1,300,000)
TOTAL OBLIGATIONS AGAINST CASH	\$ (10,087,472)	\$ (13,752,605)	\$ (12,942,536)	\$ (7,760,438)
ENDING UNOBLIGATED BALANCE	\$ 3,800,313	\$ 1,887,768	\$ 302,768	\$ 2,768

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. In addition, \$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.

The 2005 Legislature adopted HB 1215 appropriating \$3,500,000 for the purposes of providing grants and loans under the consolidated water facilities construction program, \$1,500,000 for the Lewis & Clark Rural Water System, \$1,500,000 for the Perkins County rural water system, \$100,000 for the James River restoration project, and \$100,000 for water systems in and around the Black Hills. In addition \$800,000 was appropriated for the solid waste program and \$1,000,000 for regional landfills. \$3,000,000 was also appropriated for water quality grants and providing grants for construction of animal waste management systems at livestock auction markets under the state water pollution control revolving fund program. \$100,000 was appropriated for determining total maximum daily load limits, \$100,000 for clean water state revolving fund loan administration, \$100,000 for drinking water state revolving fund loan administration, and \$160,000 for small system technical assistance set-aside grants under the state drinking water revolving fund program.

SPECIAL APPROPRIATIONS

FY2006 Special Appropriations		General Funds	Federal Funds	Other Funds	Total
SB 35	BOR - Cottonwood Research Station	\$ 0	\$ 0	\$ 160,000	\$ 160,000
SB 187	Tax Refunds for Elderly and Disabled	1,000,000	0	0	1,000,000
SB 189	Association of County Commissioners 911 services.	50,000	0	0	50,000
HB 1018	Coordinated soil and water conservation fund	0	0	600,000	600,000
HB 1025	BOR 10 year capital project plan	0	4,000,000	97,868,809	101,868,809
HB 1053	DOE School District Consolidation Incentives	933,364	0	0	933,364
HB 1082	PSI Grants	1,400,000	0	0	1,400,000
HB 1150	Northern Crops Institute.	50,000	0	0	50,000
HB 1214	Sales Tax on Food Refund Program	5,000,000	0	2,250,000	7,250,000
TOTAL FY2006 SPECIAL APPROPRIATIONS		\$ 8,433,364	\$ 4,000,000	\$ 100,878,809	\$ 113,312,173

NOTE: FY2006 special appropriations become available for expenditure on July 1, 2005 and are included in the FY2006 column of the General Fund Condition Statement. The FY2005 emergency special appropriations are available for expenditure immediately after being signed by the Governor.

FY2005 Emergency Special Appropriations		General Funds	Federal Funds	Other Funds	Total
HB 1024	Lee Medical Building Shortfall	\$ 1,800,000	\$ 0	\$ 0	\$ 1,800,000
HB 1055	SDDS, Inc Settlement	5,210,000	0	0	5,210,000
HB 1056	Fire Suppression Fund	2,118,491	0	0	2,118,491
HB 1057	BOA Litigation Fund	1,280,000	0	0	1,280,000
HB 1058	State Fair	653,944	0	0	653,944
SB 34	BOR- thermophilic anaerobic manure digestion system	\$ -	\$ 1,164,000	\$ 0	\$ 1,164,000
HB 1052	Prison Expansion Supplemental - Emergency	(211,305)	617,185	18,298	424,178
HB 1066	DCI Building	0	0	4,470,000	4,470,000
TOTAL FY2005 EMERGENCY SPECIAL APPROPRIATIONS		\$ 10,851,130	\$ 1,781,185	\$ 4,488,298	\$ 17,120,613

Bills Amending Prior Year General Bill		General Funds	Federal Funds	Other Funds	Total
SB188	SD Opportunity Scholarship Shortfall	\$ 633,125	0	0	\$ 633,125
HB 1054	Revise the FY2005 General Appropriations Act	0	3,258,732	13,529,750	16,788,482
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS		\$ 633,125	\$ 3,258,732	\$ 13,529,750	\$ 17,421,607

EXECUTIVE MANAGEMENT

DEPARTMENT MISSION:

To maintain the capability of responding to the public's needs in an expedient and efficient manner through policy formulation and implementation, fiscal resources management, personnel resources management, and central services administration.

LEGAL CITATION: SDCL 1-14, 1-33, 36, 4-8B, 11-1, 47-17A, 31-29, and 1-4.

STAFFING LEVEL FTE:	627.4	616.4	654.3	663.8	654.8	654.8
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
<i>Governor's Office</i>						
General Funds	2,402,188	2,093,856	2,811,891	2,811,891	2,811,891	2,855,423
Federal Funds	167,960	150,625	239,658	239,658	239,658	244,809
Other Funds	0	0	5,000	5,000	5,000	5,000
TOTAL	2,570,148	2,244,481	3,056,549	3,056,549	3,056,549	3,105,232
<i>Bureau of Finance and Management</i>						
General Funds	12,920,686	12,399,116	11,825,938	11,192,741	11,192,741	11,210,124
Federal Funds	0	0	0	0	0	0
Other Funds	2,945,743	3,140,364	5,168,486	5,087,857	5,087,857	5,112,539
TOTAL	15,866,430	15,539,480	16,994,424	16,280,598	16,280,598	16,322,663
<i>Bureau of Administration</i>						
General Funds	5,335,017	4,182,603	5,155,521	5,224,779	5,126,279	5,138,424
Federal Funds	500,000	500,000	500,000	500,000	500,000	500,000
Other Funds	30,170,431	30,531,032	28,861,763	29,119,318	28,829,136	28,995,450
TOTAL	36,005,448	35,213,635	34,517,284	34,844,097	34,455,415	34,633,874
<i>Bureau/Information and Telecommunication</i>						
General Funds	4,900,449	5,040,759	5,156,359	5,608,099	5,206,939	5,176,936
Federal Funds	412,247	1,474,078	2,247,527	2,247,527	2,247,527	2,247,527
Other Funds	38,949,283	36,150,077	35,740,051	35,946,176	35,877,417	36,544,452
TOTAL	44,261,979	42,664,915	43,143,937	43,801,802	43,331,883	43,968,915
<i>Bureau of Personnel</i>						
General Funds	393,457	881,938	898,391	898,189	5,032,946	909,287
Federal Funds	0	849,997	529,430	500,000	4,157,181	507,915
Other Funds	4,128,693	4,478,491	10,621,227	10,664,751	15,605,086	10,697,040
TOTAL	4,522,151	6,210,426	12,049,048	12,062,940	24,795,213	12,114,242
DEPARTMENT TOTAL						
General Funds	25,951,797	24,598,272	25,848,100	25,735,699	29,370,796	25,290,194
Federal Funds	1,080,207	2,974,700	3,516,615	3,487,185	7,144,366	3,500,251
Other Funds	76,194,151	74,299,964	80,396,527	80,823,102	85,404,496	81,354,481
TOTAL	103,226,155	101,872,936	109,761,242	110,045,986	121,919,658	110,144,926

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Governor's Office</i>					
Office of the Governor	2,724,030	244,809	5,000	2,973,839	22.5
Governor's Contingency Fund	100,000	0	0	100,000	0.0
Lt. Governor	31,393	0	0	31,393	0.5
DIVISION TOTAL	<u>2,855,423</u>	<u>244,809</u>	<u>5,000</u>	<u>3,105,232</u>	<u>23.0</u>
<i>Bureau of Finance and Management</i>					
Bureau of Finance and Management	803,477	0	3,395,175	4,198,652	25.0
Sale/Leaseback (BFM)	10,406,647	0	0	10,406,647	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
DIVISION TOTAL	<u>11,210,124</u>	<u>0</u>	<u>5,112,539</u>	<u>16,322,663</u>	<u>25.0</u>
<i>Bureau of Administration</i>					
Administrative Services	630,745	0	506,121	1,136,866	6.0
Sale Leaseback (BFM/BOA)	761,139	0	0	761,139	0.0
Central Services	367,800	0	22,401,597	22,769,397	147.0
State Engineer	4,950	0	972,381	977,331	13.0
Statewide Maintenance and Repair	3,000,000	500,000	2,450,000	5,950,000	0.0
Office of Hearing Examiners	373,790	0	0	373,790	4.0
PEPL Fund Administration - Info	0	0	1,365,351	1,365,351	3.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	<u>5,138,424</u>	<u>500,000</u>	<u>28,995,450</u>	<u>34,633,874</u>	<u>173.0</u>
<i>Bureau/Information and Telecommunication</i>					
Data Centers	0	0	6,839,035	6,839,035	56.0
Development	0	0	9,535,992	9,535,992	123.0
Telecommunications Services	0	0	15,233,602	15,233,602	85.5
South Dakota Public Broadcasting	3,824,501	2,247,527	2,281,143	8,353,171	67.8
BIT Administration	0	0	1,657,842	1,657,842	22.0
State Radio Engineering	1,352,435	0	996,838	2,349,273	10.0
DIVISION TOTAL	<u>5,176,936</u>	<u>2,247,527</u>	<u>36,544,452</u>	<u>43,968,915</u>	<u>364.3</u>
<i>Bureau of Personnel</i>					
Personnel Management/Employee Benefits	404,926	0	5,176,227	5,581,153	69.5
Employee Comp and Health Insurance	1,751	7,915	4,458	14,124	0.0
South Dakota Risk Pool	502,610	500,000	4,016,355	5,018,965	0.0
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	<u>909,287</u>	<u>507,915</u>	<u>10,697,040</u>	<u>12,114,242</u>	<u>69.5</u>
DEPARTMENT TOTAL	<u><u>25,290,194</u></u>	<u><u>3,500,251</u></u>	<u><u>81,354,481</u></u>	<u><u>110,144,926</u></u>	<u><u>654.8</u></u>

REVENUE AND REGULATION

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	301.5	296.2	308.1	311.1	311.1	308.1
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Secretariat						
General Funds	118,488	127,842	151,501	151,501	153,001	155,641
Federal Funds	0	0	0	0	0	0
Other Funds	2,385,976	2,596,102	2,995,262	6,157,677	3,021,762	3,065,261
TOTAL	2,504,464	2,723,943	3,146,763	6,309,178	3,174,763	3,220,902
Business Tax						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	2,993,238	3,138,624	3,303,522	3,372,566	3,381,553	3,446,759
TOTAL	2,993,238	3,138,624	3,303,522	3,372,566	3,381,553	3,446,759
Motor Vehicles						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	11,998	11,998	11,998	11,998
Other Funds	4,775,289	5,032,505	5,339,657	8,691,238	7,691,238	8,734,425
TOTAL	4,775,289	5,032,505	5,351,655	8,703,236	7,703,236	8,746,423
Property and Special Taxes						
General Funds	651,296	618,320	730,959	844,488	833,988	745,846
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	651,296	618,320	730,959	844,488	833,988	745,846
Audits						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	2,682,678	2,761,947	2,916,218	2,949,735	2,991,218	3,060,432
TOTAL	2,682,678	2,761,947	2,916,218	2,949,735	2,991,218	3,060,432
Banking						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	954,222	1,026,560	1,063,870	1,191,624	1,168,624	1,193,013
TOTAL	954,222	1,026,560	1,063,870	1,191,624	1,168,624	1,193,013
Securities						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	259,164	302,796	347,883	347,929	347,929	355,808
TOTAL	259,164	302,796	347,883	347,929	347,929	355,808
Insurance						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	1,467,720	1,641,548	1,716,054	1,723,908	1,678,908	1,714,026
TOTAL	1,467,720	1,641,548	1,716,054	1,723,908	1,678,908	1,714,026

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>239,576</u>	<u>231,665</u>	<u>290,570</u>	<u>290,570</u>	<u>290,570</u>	<u>296,266</u>
TOTAL	239,576	231,665	290,570	290,570	290,570	296,266

Petroleum Release Compensation

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>540,836</u>	<u>470,762</u>	<u>586,587</u>	<u>586,587</u>	<u>526,587</u>	<u>537,791</u>
TOTAL	540,836	470,762	586,587	586,587	526,587	537,791

Petroleum Release Compensation - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>3,071,953</u>	<u>1,511,493</u>	<u>3,608,000</u>	<u>3,600,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
TOTAL	3,071,953	1,511,493	3,608,000	3,600,000	3,600,000	3,600,000

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>21,945,893</u>	<u>26,040,928</u>	<u>26,269,514</u>	<u>26,269,514</u>	<u>26,269,514</u>	<u>26,298,902</u>
TOTAL	21,945,893	26,040,928	26,269,514	26,269,514	26,269,514	26,298,902

Video Lottery

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>1,718,267</u>	<u>1,765,764</u>	<u>2,093,021</u>	<u>2,093,021</u>	<u>2,078,021</u>	<u>2,091,821</u>
TOTAL	1,718,267	1,765,764	2,093,021	2,093,021	2,078,021	2,091,821

Real Estate Commission - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>382,853</u>	<u>397,318</u>	<u>384,522</u>	<u>384,704</u>	<u>384,704</u>	<u>391,478</u>
TOTAL	382,853	397,318	384,522	384,704	384,704	391,478

Abstracters Bd of Examiners - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>29,916</u>	<u>17,333</u>	<u>20,377</u>	<u>17,590</u>	<u>17,590</u>	<u>17,895</u>
TOTAL	29,916	17,333	20,377	17,590	17,590	17,895

Commission on Gaming - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>9,328,725</u>	<u>9,526,399</u>	<u>1,227,697</u>	<u>1,227,697</u>	<u>1,227,697</u>	<u>1,249,176</u>
TOTAL	9,328,725	9,526,399	1,227,697	1,227,697	1,227,697	1,249,176

DEPARTMENT TOTAL

General Funds	769,784	746,162	882,460	995,989	986,989	901,487
Federal Funds	0	0	11,998	11,998	11,998	11,998
Other Funds	<u>52,776,306</u>	<u>56,461,741</u>	<u>52,162,754</u>	<u>58,904,360</u>	<u>54,675,915</u>	<u>56,053,053</u>
TOTAL	<u>53,546,090</u>	<u>57,207,903</u>	<u>53,057,212</u>	<u>59,912,347</u>	<u>55,674,902</u>	<u>56,966,538</u>

REVENUE AND REGULATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	155,641	0	3,065,261	3,220,902	34.0
DIVISION TOTAL	155,641	0	3,065,261	3,220,902	34.0
Business Tax					
Business Tax	0	0	3,446,759	3,446,759	55.0
DIVISION TOTAL	0	0	3,446,759	3,446,759	55.0
Motor Vehicles					
Motor Vehicles	0	11,998	8,734,425	8,746,423	47.1
DIVISION TOTAL	0	11,998	8,734,425	8,746,423	47.1
Property and Special Taxes					
Property and Special Taxes	745,846	0	0	745,846	11.0
DIVISION TOTAL	745,846	0	0	745,846	11.0
Audits					
Audits	0	0	3,060,432	3,060,432	52.0
DIVISION TOTAL	0	0	3,060,432	3,060,432	52.0
Banking					
Banking	0	0	1,193,013	1,193,013	15.5
DIVISION TOTAL	0	0	1,193,013	1,193,013	15.5
Securities					
Securities	0	0	355,808	355,808	5.0
DIVISION TOTAL	0	0	355,808	355,808	5.0
Insurance					
Insurance	0	0	1,714,026	1,714,026	28.5
DIVISION TOTAL	0	0	1,714,026	1,714,026	28.5
Insurance Fraud Unit - Info					
Insurance Fraud Unit - Info	0	0	296,266	296,266	4.0
DIVISION TOTAL	0	0	296,266	296,266	4.0
Petroleum Release Compensation					
Petroleum Release Compensation	0	0	537,791	537,791	7.0
DIVISION TOTAL	0	0	537,791	537,791	7.0
Petroleum Release Compensation - Info					
Petroleum Release Compensation - Info	0	0	3,600,000	3,600,000	0.0
DIVISION TOTAL	0	0	3,600,000	3,600,000	0.0
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	26,298,902	26,298,902	21.5
DIVISION TOTAL	0	0	26,298,902	26,298,902	21.5
Video Lottery					
Video Lottery	0	0	2,091,821	2,091,821	11.5
DIVISION TOTAL	0	0	2,091,821	2,091,821	11.5
Real Estate Commission - Info					
Real Estate Commission - Info	0	0	391,478	391,478	0.0
DIVISION TOTAL	0	0	391,478	391,478	0.0

REVENUE AND REGULATION

Abstracters Bd of Examiners - Info

Abstracters Bd of Examiners - Info	0	0	17,895	17,895	0.0
DIVISION TOTAL	0	0	17,895	17,895	0.0

Commission on Gaming - Info

Commission on Gaming - Info	0	0	1,249,176	1,249,176	16.0
DIVISION TOTAL	0	0	1,249,176	1,249,176	16.0

DEPARTMENT TOTAL

	901,487	11,998	56,053,053	56,966,538	308.1
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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.

STAFFING LEVEL FTE:	169.8	169.5	187.5	204.0	197.5	196.5
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Secretary						
General Funds	573,272	465,071	587,278	584,278	584,278	596,338
Federal Funds	5,582	0	47,534	47,534	47,534	48,584
Other Funds	200	0	33,659	33,659	33,659	33,928
TOTAL	579,054	465,071	668,471	665,471	665,471	678,850
Agricultural Services						
General Funds	878,945	962,417	940,457	940,836	1,090,836	1,110,958
Federal Funds	625,475	673,517	660,835	750,003	750,003	759,543
Other Funds	1,479,390	1,414,138	1,896,677	2,041,618	2,016,337	2,036,888
TOTAL	2,983,810	3,050,072	3,497,969	3,732,457	3,857,176	3,907,389
Agricultural Development						
General Funds	56,460	68,646	138,373	138,373	138,373	141,779
Federal Funds	101,607	119,336	295,209	295,209	295,209	295,611
Other Funds	797,395	668,927	881,561	881,561	881,561	892,445
TOTAL	955,463	856,908	1,315,143	1,315,143	1,315,143	1,329,835
Resource Conservation and Forestry						
General Funds	698,139	687,019	944,315	1,007,895	969,595	987,320
Federal Funds	741,994	1,005,594	1,930,986	1,991,187	1,961,394	1,972,574
Other Funds	217,699	156,485	275,740	46,754	46,754	47,925
TOTAL	1,657,831	1,849,098	3,151,041	3,045,836	2,977,743	3,007,819
Fire Suppression						
General Funds	855,790	1,000,963	1,207,181	1,361,059	1,041,260	1,054,934
Federal Funds	806,959	1,129,211	999,528	1,394,955	1,360,835	1,381,335
Other Funds	562,510	604,509	520,578	523,700	523,700	525,868
TOTAL	2,225,260	2,734,684	2,727,287	3,279,714	2,925,795	2,962,137
State Fair						
General Funds	0	35,000	260,000	260,000	260,000	260,000
Federal Funds	0	0	0	0	0	0
Other Funds	1,855,263	2,140,764	1,815,772	1,815,772	1,815,772	1,836,279
TOTAL	1,855,263	2,175,764	2,075,772	2,075,772	2,075,772	2,096,279
American Dairy Association - Info						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	1,196,617	1,196,173	1,250,343	1,256,288	1,256,288	1,256,288
TOTAL	1,196,617	1,196,173	1,250,343	1,256,288	1,256,288	1,256,288
Wheat Commission - Info						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	595,217	911,905	593,372	1,066,896	1,066,896	1,072,307
TOTAL	595,217	911,905	593,372	1,066,896	1,066,896	1,072,307

AGRICULTURE

Oilseeds Council - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>195,126</u>	<u>130,219</u>	<u>168,700</u>	<u>181,300</u>	<u>181,300</u>	<u>181,300</u>
TOTAL	195,126	130,219	168,700	181,300	181,300	181,300

Soybean Research & Promo Council - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>1,822,052</u>	<u>1,622,185</u>	<u>2,136,316</u>	<u>2,155,000</u>	<u>2,155,000</u>	<u>2,160,240</u>
TOTAL	1,822,052	1,622,185	2,136,316	2,155,000	2,155,000	2,160,240

Brand Board - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>314,476</u>	<u>328,230</u>	<u>410,281</u>	<u>464,082</u>	<u>464,082</u>	<u>472,268</u>
TOTAL	314,476	328,230	410,281	464,082	464,082	472,268

Corn Utilization Council - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>1,562,636</u>	<u>94,768</u>	<u>3,047,564</u>	<u>3,258,760</u>	<u>3,258,760</u>	<u>3,262,663</u>
TOTAL	1,562,636	94,768	3,047,564	3,258,760	3,258,760	3,262,663

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>37,148</u>	<u>25,594</u>	<u>38,066</u>	<u>49,066</u>	<u>49,066</u>	<u>49,112</u>
TOTAL	37,148	25,594	38,066	49,066	49,066	49,112

Animal Industry Board

General Funds	1,466,378	1,514,350	1,615,546	1,615,546	1,615,546	1,653,544
Federal Funds	887,019	1,361,074	1,583,363	2,053,741	1,780,476	1,803,923
Other Funds	<u>55,779</u>	<u>83,257</u>	<u>159,527</u>	<u>126,640</u>	<u>126,640</u>	<u>126,640</u>
TOTAL	2,409,176	2,958,680	3,358,436	3,795,927	3,522,662	3,584,107

DEPARTMENT TOTAL

General Funds	4,528,985	4,733,466	5,693,150	5,907,987	5,699,888	5,804,873
Federal Funds	3,168,635	4,288,732	5,517,455	6,532,629	6,195,451	6,261,570
Other Funds	<u>10,691,508</u>	<u>9,377,154</u>	<u>13,228,156</u>	<u>13,901,096</u>	<u>13,875,815</u>	<u>13,954,151</u>
TOTAL	<u>18,389,128</u>	<u>18,399,352</u>	<u>24,438,761</u>	<u>26,341,712</u>	<u>25,771,154</u>	<u>26,020,594</u>

AGRICULTURE

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Secretary					
Secretary	596,338	48,584	33,928	678,850	7.5
DIVISION TOTAL	<u>596,338</u>	<u>48,584</u>	<u>33,928</u>	<u>678,850</u>	<u>7.5</u>
Agricultural Services					
Agricultural Services	1,110,958	759,543	2,036,888	3,907,389	34.0
DIVISION TOTAL	<u>1,110,958</u>	<u>759,543</u>	<u>2,036,888</u>	<u>3,907,389</u>	<u>34.0</u>
Agricultural Development					
Agricultural Development	141,779	295,611	892,445	1,329,835	9.0
DIVISION TOTAL	<u>141,779</u>	<u>295,611</u>	<u>892,445</u>	<u>1,329,835</u>	<u>9.0</u>
Resource Conservation and Forestry					
Resource Conservation and Forestry	987,320	1,972,574	47,925	3,007,819	20.0
DIVISION TOTAL	<u>987,320</u>	<u>1,972,574</u>	<u>47,925</u>	<u>3,007,819</u>	<u>20.0</u>
Fire Suppression					
Fire Suppression	1,054,934	1,381,335	525,868	2,962,137	50.9
DIVISION TOTAL	<u>1,054,934</u>	<u>1,381,335</u>	<u>525,868</u>	<u>2,962,137</u>	<u>50.9</u>
State Fair					
State Fair	260,000	0	1,836,279	2,096,279	19.5
DIVISION TOTAL	<u>260,000</u>	<u>0</u>	<u>1,836,279</u>	<u>2,096,279</u>	<u>19.5</u>
American Dairy Association - Info					
American Dairy Association - Info	0	0	1,256,288	1,256,288	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,256,288</u>	<u>1,256,288</u>	<u>0.0</u>
Wheat Commission - Info					
Wheat Commission - Info	0	0	1,072,307	1,072,307	3.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,072,307</u>	<u>1,072,307</u>	<u>3.0</u>
Oilseeds Council - Info					
Oilseeds Council - Info	0	0	181,300	181,300	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>181,300</u>	<u>181,300</u>	<u>0.0</u>
Soybean Research & Promo Council - Info					
Soybean Research & Promo Council - Info	0	0	2,160,240	2,160,240	2.7
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>2,160,240</u>	<u>2,160,240</u>	<u>2.7</u>
Brand Board - Info					
Brand Board - Info	0	0	472,268	472,268	6.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>472,268</u>	<u>472,268</u>	<u>6.0</u>
Corn Utilization Council - Info					
Corn Utilization Council - Info	0	0	3,262,663	3,262,663	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,262,663</u>	<u>3,262,663</u>	<u>1.0</u>
Board of Veterinary Med Examiners - Info					
Board of Veterinary Med Examiners - Info	0	0	49,112	49,112	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>49,112</u>	<u>49,112</u>	<u>0.0</u>
Animal Industry Board					
Animal Industry Board	1,653,544	1,803,923	126,640	3,584,107	42.9
DIVISION TOTAL	<u>1,653,544</u>	<u>1,803,923</u>	<u>126,640</u>	<u>3,584,107</u>	<u>42.9</u>
DEPARTMENT TOTAL	<u><u>5,804,873</u></u>	<u><u>6,261,570</u></u>	<u><u>13,954,151</u></u>	<u><u>26,020,594</u></u>	<u><u>196.5</u></u>

TOURISM AND STATE DEVELOPMENT

DEPARTMENT MISSION:

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

LEGAL CITATION: SDCL Chapters 1-4, Office of Tribal Government Relations; 1-16B, Economic Development Finance Authority; 1-16E, 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.

STAFFING LEVEL FTE:	162.1	161.0	180.6	181.6	181.6	181.6
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Economic Development						
General Funds	2,241,820	2,179,540	3,327,454	3,327,454	3,327,454	3,359,677
Federal Funds	9,910,646	10,221,628	10,380,565	10,380,565	10,380,565	10,390,427
Other Funds	8,832,941	5,838,869	13,033,340	13,033,340	13,033,340	13,042,270
TOTAL	20,985,406	18,240,037	26,741,359	26,741,359	26,741,359	26,792,374
Tourism						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	6,668,117	7,817,159	7,380,097	8,179,240	8,179,240	8,205,443
TOTAL	6,668,117	7,817,159	7,380,097	8,179,240	8,179,240	8,205,443
Division of Research Commerce						
General Funds	0	0	3,523,917	3,523,917	3,523,917	3,527,060
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	0	0	3,523,917	3,523,917	3,523,917	3,527,060
Tribal Government Relations						
General Funds	120,059	112,369	200,158	200,158	200,158	203,823
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	120,059	112,369	200,158	200,158	200,158	203,823
Arts						
General Funds	513,408	532,171	588,481	612,743	588,743	592,895
Federal Funds	601,671	633,427	750,363	746,863	746,863	746,863
Other Funds	64,270	5,473	113,000	113,000	113,000	113,000
TOTAL	1,179,350	1,171,071	1,451,844	1,472,606	1,448,606	1,452,758
History						
General Funds	2,461,694	2,571,703	2,616,261	2,659,735	2,650,735	2,658,765
Federal Funds	573,264	526,813	738,490	726,821	726,821	732,656
Other Funds	1,050,272	1,055,651	1,439,180	1,439,180	1,439,180	1,452,122
TOTAL	4,085,231	4,154,167	4,793,931	4,825,736	4,816,736	4,843,543
SD Housing Development Authority - Info						
General Funds	0	0	0	0	0	0
Federal Funds	1,350,119	1,193,575	1,872,996	1,681,003	1,681,003	1,705,561
Other Funds	6,553,955	7,128,861	7,829,195	8,317,027	8,317,027	8,384,060
TOTAL	7,904,074	8,322,436	9,702,191	9,998,030	9,998,030	10,089,621

TOURISM AND STATE DEVELOPMENT

SD Science and Tech Authority - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	0	561,908	0	0	0	0
TOTAL	0	561,908	0	0	0	0

DEPARTMENT TOTAL

General Funds	5,336,981	5,395,784	10,256,271	10,324,007	10,291,007	10,342,220
Federal Funds	12,435,700	12,575,442	13,742,414	13,535,252	13,535,252	13,575,507
Other Funds	23,169,556	22,407,921	29,794,812	31,081,787	31,081,787	31,196,895
TOTAL	40,942,237	40,379,147	53,793,497	54,941,046	54,908,046	55,114,622

TOURISM AND STATE DEVELOPMENT

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Economic Development</i>					
Economic Development	3,359,677	10,390,427	13,042,270	26,792,374	40.8
DIVISION TOTAL	<u>3,359,677</u>	<u>10,390,427</u>	<u>13,042,270</u>	<u>26,792,374</u>	<u>40.8</u>
<i>Tourism</i>					
Tourism	0	0	8,205,443	8,205,443	24.8
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>8,205,443</u>	<u>8,205,443</u>	<u>24.8</u>
<i>Division of Research Commerce</i>					
Division of Research Commerce	3,527,060	0	0	3,527,060	2.0
DIVISION TOTAL	<u>3,527,060</u>	<u>0</u>	<u>0</u>	<u>3,527,060</u>	<u>2.0</u>
<i>Tribal Government Relations</i>					
Tribal Government Relations	203,823	0	0	203,823	3.0
DIVISION TOTAL	<u>203,823</u>	<u>0</u>	<u>0</u>	<u>203,823</u>	<u>3.0</u>
<i>Arts</i>					
Arts	592,895	746,863	113,000	1,452,758	3.0
DIVISION TOTAL	<u>592,895</u>	<u>746,863</u>	<u>113,000</u>	<u>1,452,758</u>	<u>3.0</u>
<i>History</i>					
History	2,658,765	732,656	1,452,122	4,843,543	44.0
DIVISION TOTAL	<u>2,658,765</u>	<u>732,656</u>	<u>1,452,122</u>	<u>4,843,543</u>	<u>44.0</u>
<i>SD Housing Development Authority - Info</i>					
SD Housing Development Authority - Info	0	1,705,561	8,384,060	10,089,621	64.0
DIVISION TOTAL	<u>0</u>	<u>1,705,561</u>	<u>8,384,060</u>	<u>10,089,621</u>	<u>64.0</u>
<i>SD Science and Tech Authority - Info</i>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u><u>10,342,220</u></u>	<u><u>13,575,507</u></u>	<u><u>31,196,895</u></u>	<u><u>55,114,622</u></u>	<u><u>181.6</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:	538.9	547.2	560.4	574.7	572.7	560.4
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Conservation Reserve Enhancement						
General Funds	1,325,291	1,152,786	1,156,755	1,179,058	1,179,058	1,179,058
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	1,325,291	1,152,786	1,156,755	1,179,058	1,179,058	1,179,058
Administration						
General Funds	347,824	347,183	351,681	352,081	352,081	354,110
Federal Funds	0	0	0	0	0	0
Other Funds	2,769,638	2,905,490	2,899,052	2,898,552	2,898,552	2,941,570
TOTAL	3,117,461	3,252,673	3,250,733	3,250,633	3,250,633	3,295,680
Wildlife - Info						
General Funds	0	0	0	0	0	0
Federal Funds	6,905,769	6,903,911	6,829,364	7,610,628	7,610,628	8,491,614
Other Funds	25,612,092	20,325,513	21,996,667	23,826,615	23,826,615	22,755,908
TOTAL	32,517,861	27,229,425	28,826,031	31,437,243	31,437,243	31,247,522
Wildlife - Development/Improvement						
General Funds	0	0	0	0	0	0
Federal Funds	2,069,492	607,556	255,000	90,000	90,000	90,000
Other Funds	2,399,752	370,750	550,000	1,042,285	1,042,285	660,500
TOTAL	4,469,245	978,306	805,000	1,132,285	1,132,285	750,500
State Parks and Recreation						
General Funds	2,853,818	2,955,354	3,063,514	3,051,514	3,051,514	3,122,438
Federal Funds	1,544,101	1,611,208	1,679,463	1,679,463	1,679,463	1,694,294
Other Funds	8,100,166	7,992,404	9,447,316	9,554,799	9,554,799	9,677,285
TOTAL	12,498,085	12,558,966	14,190,293	14,285,776	14,285,776	14,494,017
State Parks and Recreation - Dev/Imp						
General Funds	202,175	202,175	202,175	202,175	202,175	202,175
Federal Funds	2,848,869	2,756,561	3,688,916	4,085,993	4,085,993	4,088,093
Other Funds	1,802,509	1,552,505	1,934,706	2,248,700	2,248,700	2,248,700
TOTAL	4,853,554	4,511,241	5,825,797	6,536,868	6,536,868	6,538,968
Snowmobile Trails - Info						
General Funds	0	0	0	0	0	0
Federal Funds	89,743	124,102	66,000	130,800	130,800	130,800
Other Funds	581,911	654,253	1,005,707	840,557	840,557	848,765
TOTAL	671,654	778,355	1,071,707	971,357	971,357	979,565
DEPARTMENT TOTAL						
General Funds	4,729,108	4,657,498	4,774,125	4,784,828	4,784,828	4,857,781
Federal Funds	13,457,975	12,003,338	12,518,743	13,596,884	13,596,884	14,494,801
Other Funds	41,266,068	33,800,916	37,833,448	40,411,508	40,411,508	39,132,728
TOTAL	59,453,151	50,461,752	55,126,316	58,793,220	58,793,220	58,485,310

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
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GAME, FISH, AND PARKS

Conservation Reserve Enhancement					
Conservation Reserve Enhancement	1,179,058	0	0	1,179,058	0.0
DIVISION TOTAL	<u>1,179,058</u>	<u>0</u>	<u>0</u>	<u>1,179,058</u>	<u>0.0</u>
Administration					
Administration	354,110	0	2,941,570	3,295,680	27.1
DIVISION TOTAL	<u>354,110</u>	<u>0</u>	<u>2,941,570</u>	<u>3,295,680</u>	<u>27.1</u>
Wildlife - Info					
Wildlife - Info	0	8,491,614	22,755,908	31,247,522	281.0
DIVISION TOTAL	<u>0</u>	<u>8,491,614</u>	<u>22,755,908</u>	<u>31,247,522</u>	<u>281.0</u>
Wildlife - Development/Improvement					
Wildlife - Development/Improvement	0	90,000	660,500	750,500	0.0
DIVISION TOTAL	<u>0</u>	<u>90,000</u>	<u>660,500</u>	<u>750,500</u>	<u>0.0</u>
State Parks and Recreation					
State Parks and Recreation	3,122,438	1,694,294	9,677,285	14,494,017	241.9
DIVISION TOTAL	<u>3,122,438</u>	<u>1,694,294</u>	<u>9,677,285</u>	<u>14,494,017</u>	<u>241.9</u>
State Parks and Recreation - Dev/Imp					
State Parks and Recreation - Dev/Imp	202,175	4,088,093	2,248,700	6,538,968	1.3
DIVISION TOTAL	<u>202,175</u>	<u>4,088,093</u>	<u>2,248,700</u>	<u>6,538,968</u>	<u>1.3</u>
Snowmobile Trails - Info					
Snowmobile Trails - Info	0	130,800	848,765	979,565	9.1
DIVISION TOTAL	<u>0</u>	<u>130,800</u>	<u>848,765</u>	<u>979,565</u>	<u>9.1</u>
DEPARTMENT TOTAL	<u><u>4,857,781</u></u>	<u><u>14,494,801</u></u>	<u><u>39,132,728</u></u>	<u><u>58,485,310</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:	938.4	937.8	972.5	1,043.5	997.5	990.5
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Secretariat						
General Funds	4,158,514	4,147,115	4,262,784	4,545,355	4,340,162	4,379,381
Federal Funds	8,561,836	9,302,452	6,191,788	7,910,712	7,523,008	7,571,420
Other Funds	88,764	82,565	34,000	31,463	24,497	24,497
TOTAL	12,809,114	13,532,132	10,488,572	12,487,530	11,887,667	11,975,298
Program Management						
General Funds	157,500,336	168,700,755	194,231,156	215,796,226	214,921,731	216,858,070
Federal Funds	372,437,054	424,794,217	449,199,429	491,744,581	487,597,356	490,591,936
Other Funds	15,584,792	6,476,098	8,545,607	7,396,377	7,564,098	7,616,659
TOTAL	545,522,181	599,971,071	651,976,192	714,937,184	710,083,185	715,066,665
DEPARTMENT TOTAL						
General Funds	161,658,850	172,847,870	198,493,940	220,341,581	219,261,893	221,237,451
Federal Funds	380,998,889	434,096,669	455,391,217	499,655,293	495,120,364	498,163,356
Other Funds	15,673,556	6,558,663	8,579,607	7,427,840	7,588,595	7,641,156
TOTAL	558,331,295	613,503,202	662,464,764	727,424,714	721,970,852	727,041,963

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	4,379,381	7,571,420	24,497	11,975,298	60.5
DIVISION TOTAL	4,379,381	7,571,420	24,497	11,975,298	60.5
Program Management					
Program Management	1,841,629	2,869,322	218,667	4,929,618	105.7
Energy Assistance and Weatherization	0	18,890,796	0	18,890,796	11.0
Economic Assistance	19,298,841	22,562,638	0	41,861,479	303.5
Medical Services	119,029,386	281,910,655	1,087,500	402,027,541	35.0
Child Support Enforcement	554,814	4,666,970	1,951,592	7,173,376	100.0
Adult Services and Aging	58,702,014	109,450,569	2,131,943	170,284,526	100.5
Child Protection Services	15,536,063	32,072,674	1,347,151	48,955,888	249.3
Child Care Services	1,895,323	18,168,312	879,806	20,943,441	25.0
DIVISION TOTAL	216,858,070	490,591,936	7,616,659	715,066,665	930.0
DEPARTMENT TOTAL					
	221,237,451	498,163,356	7,641,156	727,041,963	990.5

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:	370.2	374.7	377.0	387.0	382.0	382.0
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Administration						
General Funds	1,294,939	1,163,558	1,363,420	1,363,420	1,363,420	1,381,247
Federal Funds	951,766	966,218	973,700	973,700	973,700	990,609
Other Funds	652,627	977,689	860,194	860,194	860,194	866,445
TOTAL	2,899,331	3,107,465	3,197,314	3,197,314	3,197,314	3,238,301
Family Practice Residency Program						
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
Health Systems Develop. and Reg.						
General Funds	1,808,654	2,019,657	2,008,275	2,008,275	2,008,275	2,041,794
Federal Funds	5,249,865	7,283,779	9,691,253	9,691,253	9,691,253	9,752,404
Other Funds	12,515	0	45,555	45,555	45,555	45,555
TOTAL	7,071,034	9,303,436	11,745,083	11,745,083	11,745,083	11,839,753
Health and Medical Services						
General Funds	2,685,666	3,142,937	3,053,374	3,053,374	3,053,374	3,089,230
Federal Funds	14,098,826	13,940,464	15,289,565	16,026,379	16,026,379	16,194,269
Other Funds	1,701,788	1,985,811	2,415,657	2,415,657	2,415,657	2,436,841
TOTAL	18,486,279	19,069,212	20,758,596	21,495,410	21,495,410	21,720,340
Laboratory Services						
General Funds	0	0	0	0	0	0
Federal Funds	1,164,627	1,496,736	1,970,976	1,970,976	1,970,976	1,981,477
Other Funds	2,444,909	2,895,049	3,074,039	3,074,039	3,074,039	3,104,601
TOTAL	3,609,537	4,391,784	5,045,015	5,045,015	5,045,015	5,086,078
Correctional Health						
General Funds	300,000	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	6,570,364	9,303,061	13,119,738	13,493,379	13,492,261	13,617,188
TOTAL	6,870,364	9,303,061	13,119,738	13,493,379	13,492,261	13,617,188
Tobacco Prevention						
General Funds	877,048	686,612	1,457,000	1,457,000	707,000	707,883
Federal Funds	610,377	788,643	873,522	1,086,022	1,086,022	1,088,692
Other Funds	1,274,793	441,781	277,000	0	0	0
TOTAL	2,762,217	1,917,035	2,607,522	2,543,022	1,793,022	1,796,575
Board of Chiropractic Examiners - Info						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	62,191	62,532	86,285	86,285	86,285	87,177
TOTAL	62,191	62,532	86,285	86,285	86,285	87,177
Board of Dentistry - Info						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	74,150	70,868	79,960	79,960	79,960	80,221
TOTAL	74,150	70,868	79,960	79,960	79,960	80,221

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	13,736	14,125	13,896	19,110	19,110	19,131
TOTAL	13,736	14,125	13,896	19,110	19,110	19,131

Board of Funeral Service - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	29,606	43,871	40,329	55,229	55,229	55,346
TOTAL	29,606	43,871	40,329	55,229	55,229	55,346

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	446,522	549,417	495,183	590,183	590,183	590,246
TOTAL	446,522	549,417	495,183	590,183	590,183	590,246

Board of Nursing - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	688,891	652,402	862,398	892,398	892,398	902,632
TOTAL	688,891	652,402	862,398	892,398	892,398	902,632

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	25,809	23,021	38,528	38,528	38,528	38,564
TOTAL	25,809	23,021	38,528	38,528	38,528	38,564

Board of Optometry - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	30,326	26,421	32,013	32,013	32,013	32,042
TOTAL	30,326	26,421	32,013	32,013	32,013	32,042

Board of Pharmacy - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	201,298	225,319	326,525	326,525	326,525	334,016
TOTAL	201,298	225,319	326,525	326,525	326,525	334,016

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	8,494	9,713	3,292	20,292	20,292	20,292
TOTAL	8,494	9,713	3,292	20,292	20,292	20,292

DEPARTMENT TOTAL

General Funds	7,861,306	7,907,764	8,777,069	8,777,069	8,027,069	8,115,154
Federal Funds	22,075,461	24,475,839	28,799,016	29,748,330	29,748,330	30,007,451
Other Funds	14,238,019	17,281,079	21,770,592	22,029,347	22,028,229	22,230,297
TOTAL	44,174,786	49,664,682	59,346,677	60,554,746	59,803,628	60,352,902

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	1,381,247	990,609	866,445	3,238,301	32.5
DIVISION TOTAL	1,381,247	990,609	866,445	3,238,301	32.5
Family Practice Residency Program					
Family Practice Residency Program	895,000	0	0	895,000	0.0
DIVISION TOTAL	895,000	0	0	895,000	0.0
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	2,041,794	9,752,404	45,555	11,839,753	63.5
DIVISION TOTAL	2,041,794	9,752,404	45,555	11,839,753	63.5
Health and Medical Services					
Health and Medical Services	3,089,230	16,194,269	2,436,841	21,720,340	179.0
DIVISION TOTAL	3,089,230	16,194,269	2,436,841	21,720,340	179.0
Laboratory Services					
Laboratory Services	0	1,981,477	3,104,601	5,086,078	29.0
DIVISION TOTAL	0	1,981,477	3,104,601	5,086,078	29.0
Correctional Health					
Correctional Health	0	0	13,617,188	13,617,188	76.0
DIVISION TOTAL	0	0	13,617,188	13,617,188	76.0
Tobacco Prevention					
Tobacco Prevention	707,883	1,088,692	0	1,796,575	2.0
DIVISION TOTAL	707,883	1,088,692	0	1,796,575	2.0
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	87,177	87,177	0.0
DIVISION TOTAL	0	0	87,177	87,177	0.0
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	80,221	80,221	0.0
DIVISION TOTAL	0	0	80,221	80,221	0.0
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	19,131	19,131	0.0
DIVISION TOTAL	0	0	19,131	19,131	0.0
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	55,346	55,346	0.0
DIVISION TOTAL	0	0	55,346	55,346	0.0
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	590,246	590,246	0.0
DIVISION TOTAL	0	0	590,246	590,246	0.0
Board of Nursing - Info					
Board of Nursing - Info	0	0	902,632	902,632	0.0
DIVISION TOTAL	0	0	902,632	902,632	0.0
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	38,564	38,564	0.0
DIVISION TOTAL	0	0	38,564	38,564	0.0

HEALTH

Board of Optometry - Info

Board of Optometry - Info	0	0	32,042	32,042	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>32,042</u>	<u>32,042</u>	<u>0.0</u>

Board of Pharmacy - Info

Board of Pharmacy - Info	0	0	334,016	334,016	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>334,016</u>	<u>334,016</u>	<u>0.0</u>

Board of Podiatry Examiners - Info

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

DEPARTMENT TOTAL

	<u>8,115,154</u>	<u>30,007,451</u>	<u>22,230,297</u>	<u>60,352,902</u>	<u>382.0</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:	430.8	426.6	425.2	427.2	427.2	427.2
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Labor						
General Funds	672,586	739,176	790,774	790,774	790,774	804,288
Federal Funds	32,033,435	29,962,150	35,207,419	35,207,419	35,207,419	35,616,285
Other Funds	348,881	212,299	404,042	404,042	404,042	408,611
TOTAL	33,054,902	30,913,625	36,402,235	36,402,235	36,402,235	36,829,184
Boards and Commissions						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	1,881,805	2,139,643	2,442,733	2,539,016	2,539,016	2,578,766
TOTAL	1,881,805	2,139,643	2,442,733	2,539,016	2,539,016	2,578,766
South Dakota Retirement System						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	2,732,238	2,595,131	2,997,842	3,041,310	3,025,438	3,070,099
TOTAL	2,732,238	2,595,131	2,997,842	3,041,310	3,025,438	3,070,099
PUC						
General Funds	489,624	218,959	553,726	553,726	553,726	567,041
Federal Funds	25,193	31,233	80,207	80,207	344,207	346,065
Other Funds	2,133,739	2,453,009	2,784,864	3,148,009	2,884,009	2,926,595
TOTAL	2,648,556	2,703,201	3,418,797	3,781,942	3,781,942	3,839,701
DEPARTMENT TOTAL						
General Funds	1,162,210	958,135	1,344,500	1,344,500	1,344,500	1,371,329
Federal Funds	32,058,628	29,993,383	35,287,626	35,287,626	35,551,626	35,962,350
Other Funds	7,096,663	7,400,081	8,629,481	9,132,377	8,852,505	8,984,071
TOTAL	40,317,501	38,351,599	45,261,607	45,764,503	45,748,631	46,317,750

LABOR

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Labor					
Secretariat Administration	200,000	16,604,976	0	16,804,976	35.5
Administrative Services	0	4,343,424	0	4,343,424	18.0
Unemployment Insurance Service	0	4,513,333	0	4,513,333	94.0
Field Operations	0	9,817,088	0	9,817,088	196.5
State Labor Law Administration	604,288	337,464	408,611	1,350,363	21.5
DIVISION TOTAL	<u>804,288</u>	<u>35,616,285</u>	<u>408,611</u>	<u>36,829,184</u>	<u>365.5</u>
Boards and Commissions					
Board of Accountancy - Info	0	0	227,621	227,621	0.0
Board of Barber Examiners - Info	0	0	25,915	25,915	0.0
Board of Cosmetology - Info	0	0	199,272	199,272	0.0
Plumbing Commission - Info	0	0	486,258	486,258	0.0
Board of Technical Professions - Info	0	0	310,663	310,663	0.0
Electrical Commission - Info	0	0	1,329,037	1,329,037	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>2,578,766</u>	<u>2,578,766</u>	<u>0.0</u>
South Dakota Retirement System					
South Dakota Retirement System	0	0	3,011,349	3,011,349	31.0
Deferred Compensation	0	0	56,750	56,750	0.0
Special Pay Plan	0	0	2,000	2,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>3,070,099</u>	<u>3,070,099</u>	<u>31.0</u>
PUC					
Public Utilities Commission (PUC)	567,041	346,065	2,926,595	3,839,701	30.7
DIVISION TOTAL	<u>567,041</u>	<u>346,065</u>	<u>2,926,595</u>	<u>3,839,701</u>	<u>30.7</u>
DEPARTMENT TOTAL	<u><u>1,371,329</u></u>	<u><u>35,962,350</u></u>	<u><u>8,984,071</u></u>	<u><u>46,317,750</u></u>	<u><u>427.2</u></u>

TRANSPORTATION

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	1,027.2	1,007.0	1,075.3	1,075.3	1,075.3	1,075.3
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
General Operations						
General Funds	468,895	475,978	487,946	487,946	487,946	493,639
Federal Funds	19,147,156	13,071,225	20,507,623	20,461,297	20,510,062	20,723,506
Other Funds	94,980,121	101,372,847	108,709,098	116,878,010	116,492,170	117,642,032
TOTAL	114,596,172	114,920,050	129,704,667	137,827,253	137,490,178	138,859,177
Construction Contracts - Info						
General Funds	0	0	0	0	0	0
Federal Funds	207,463,356	223,270,031	238,147,379	248,303,218	248,303,218	248,303,218
Other Funds	66,120,958	57,778,679	62,384,582	62,178,158	62,178,158	62,178,158
TOTAL	273,584,315	281,048,710	300,531,961	310,481,376	310,481,376	310,481,376
DEPARTMENT TOTAL						
General Funds	468,895	475,978	487,946	487,946	487,946	493,639
Federal Funds	226,610,512	236,341,255	258,655,002	268,764,515	268,813,280	269,026,724
Other Funds	161,101,079	159,151,526	171,093,680	179,056,168	178,670,328	179,820,190
TOTAL	388,180,487	395,968,760	430,236,628	448,308,629	447,971,554	449,340,553

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Operations					
Secretariat	0	0	1,221,140	1,221,140	7.0
Fiscal and Public Assistance	493,639	9,603,000	27,649,812	37,746,451	61.5
Planning and Engineering	0	4,613,195	15,981,929	20,595,124	237.1
Operations	0	6,507,311	72,789,151	79,296,462	769.7
DIVISION TOTAL	493,639	20,723,506	117,642,032	138,859,177	1,075.3
Construction Contracts - Info					
Construction Contracts - Info	0	248,303,218	62,178,158	310,481,376	0.0
DIVISION TOTAL	0	248,303,218	62,178,158	310,481,376	0.0
DEPARTMENT TOTAL					
	493,639	269,026,724	179,820,190	449,340,553	1,075.3

EDUCATION

DEPARTMENT MISSION:

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

LEGAL CITATION: SDCL 1-45.

STAFFING LEVEL FTE:	127.6	122.1	145.0	155.0	147.0	145.0
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DIVISION SUMMARY:

	<u>ACTUAL FY2003</u>	<u>ACTUAL FY2004</u>	<u>BUDGETED FY2005</u>	<u>REQUESTED FY2006</u>	<u>GOVERNOR'S RECOMMENDED FY2006</u>	<u>APPROPRIATED FY2006</u>
General Administration						
General Funds	3,635,745	1,306,195	1,328,917	1,401,136	1,352,341	1,382,915
Federal Funds	47,738,190	4,721,157	7,459,378	7,439,149	7,439,149	7,459,775
Other Funds	0	1,411	13,674	13,674	13,674	13,674
TOTAL	51,373,935	6,028,763	8,801,969	8,853,959	8,805,164	8,856,364
State Aid						
General Funds	312,619,482	272,090,902	330,757,393	336,502,072	332,677,160	332,677,160
Federal Funds	0	50,000,000	0	0	0	0
Other Funds	853,791	0	2,560,000	2,560,000	2,560,000	2,560,000
TOTAL	313,473,273	322,090,902	333,317,393	339,062,072	335,237,160	335,237,160
Career and Technical Education						
General Funds	15,938,636	16,523,546	17,915,037	18,707,887	17,382,861	17,392,904
Federal Funds	4,772,656	4,926,659	4,557,913	4,570,560	4,608,659	4,566,011
Other Funds	131,213	102,041	154,275	154,275	154,275	154,275
TOTAL	20,842,505	21,552,247	22,627,225	23,432,722	22,145,795	22,113,190
Education Services and Resources						
General Funds	3,158,860	5,430,269	6,303,644	6,735,895	5,843,830	5,374,182
Federal Funds	56,869,539	114,148,240	125,871,249	134,873,380	134,694,924	134,706,285
Other Funds	266,527	301,867	414,820	416,297	566,297	568,874
TOTAL	60,294,926	119,880,377	132,589,713	142,025,572	141,105,051	140,649,341
State Library						
General Funds	1,952,450	2,015,426	2,232,212	2,648,208	2,236,316	2,267,978
Federal Funds	556,089	621,498	1,041,267	1,059,474	1,042,474	1,050,520
Other Funds	11,440	13,284	86,083	136,499	86,083	86,083
TOTAL	2,519,980	2,650,208	3,359,562	3,844,181	3,364,873	3,404,581
DEPARTMENT TOTAL						
General Funds	337,305,173	297,366,338	358,537,203	365,995,198	359,492,508	359,095,139
Federal Funds	109,936,475	174,417,554	138,929,807	147,942,563	147,785,206	147,782,591
Other Funds	1,262,971	418,604	3,228,852	3,280,745	3,380,329	3,382,906
TOTAL	448,504,619	472,202,497	500,695,862	517,218,506	510,658,043	510,260,636

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	1,382,915	7,459,775	13,674	8,856,364	33.0
DIVISION TOTAL	<u>1,382,915</u>	<u>7,459,775</u>	<u>13,674</u>	<u>8,856,364</u>	<u>33.0</u>
State Aid					
State Aid to General Education	282,838,960	0	0	282,838,960	0.0
State Aid to Special Education	43,106,875	0	0	43,106,875	0.0
Alternative Education Program	450,000	0	0	450,000	0.0
National Board Certified Teachers	90,000	0	0	90,000	0.0
Technology in Schools	6,191,325	0	2,560,000	8,751,325	0.0
DIVISION TOTAL	<u>332,677,160</u>	<u>0</u>	<u>2,560,000</u>	<u>335,237,160</u>	<u>0.0</u>
Career and Technical Education					
Career and Technical Education	432,471	4,566,011	154,275	5,152,757	11.5
Postsecondary Vocational Education	16,960,433	0	0	16,960,433	0.0
DIVISION TOTAL	<u>17,392,904</u>	<u>4,566,011</u>	<u>154,275</u>	<u>22,113,190</u>	<u>11.5</u>
Education Services and Resources					
Ed Resources	4,874,182	133,333,436	568,874	138,776,492	64.0
Education Services Agencies	500,000	1,372,849	0	1,872,849	0.0
DIVISION TOTAL	<u>5,374,182</u>	<u>134,706,285</u>	<u>568,874</u>	<u>140,649,341</u>	<u>64.0</u>
State Library					
State Library	2,267,978	1,050,520	86,083	3,404,581	36.5
DIVISION TOTAL	<u>2,267,978</u>	<u>1,050,520</u>	<u>86,083</u>	<u>3,404,581</u>	<u>36.5</u>
DEPARTMENT TOTAL	<u><u>359,095,139</u></u>	<u><u>147,782,591</u></u>	<u><u>3,382,906</u></u>	<u><u>510,260,636</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:	381.7	379.1	402.5	411.5	407.5	407.5
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Administration						
General Funds	23,328	34,493	39,194	39,194	39,194	39,919
Federal Funds	0	0	0	0	0	0
Other Funds	430,075	349,297	520,846	520,846	520,846	532,063
TOTAL	453,404	383,790	560,040	560,040	560,040	571,982
Enforcement						
General Funds	1,557,095	1,480,876	1,629,360	1,674,244	1,674,244	1,712,630
Federal Funds	8,099,570	2,911,665	2,892,934	3,324,705	3,321,430	3,300,375
Other Funds	14,819,079	14,817,956	16,261,844	17,067,907	16,752,886	17,209,242
TOTAL	24,475,745	19,210,498	20,784,138	22,066,856	21,748,560	22,222,247
Emergency Services						
General Funds	1,170,763	1,134,607	1,371,764	1,371,764	1,371,764	1,397,558
Federal Funds	1,804,419	2,990,887	2,936,073	2,936,073	2,936,073	2,949,646
Other Funds	195,884	225,085	226,520	226,520	226,520	228,135
TOTAL	3,171,066	4,350,579	4,534,357	4,534,357	4,534,357	4,575,339
Inspection and Licensing						
General Funds	402,646	436,640	449,024	484,524	480,524	481,643
Federal Funds	247,593	115,168	0	300,000	300,000	300,000
Other Funds	4,230,350	4,212,097	4,606,275	4,658,275	4,658,275	4,734,163
TOTAL	4,880,589	4,763,906	5,055,299	5,442,799	5,438,799	5,515,806
Homeland Security						
General Funds	0	0	0	0	0	0
Federal Funds	99,730	9,293,778	22,690,026	22,690,026	22,690,026	22,697,115
Other Funds	0	0	0	0	0	0
TOTAL	99,730	9,293,778	22,690,026	22,690,026	22,690,026	22,697,115
DEPARTMENT TOTAL						
General Funds	3,153,833	3,086,617	3,489,342	3,569,726	3,565,726	3,631,750
Federal Funds	10,251,311	15,311,498	28,519,033	29,250,804	29,247,529	29,247,136
Other Funds	19,675,389	19,604,435	21,615,485	22,473,548	22,158,527	22,703,603
TOTAL	33,080,533	38,002,550	53,623,860	55,294,078	54,971,782	55,582,489

PUBLIC SAFETY

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	39,919	0	532,063	571,982	6.0
DIVISION TOTAL	<u>39,919</u>	<u>0</u>	<u>532,063</u>	<u>571,982</u>	<u>6.0</u>
Enforcement					
Enforcement	1,712,630	3,300,375	17,209,242	22,222,247	281.0
DIVISION TOTAL	<u>1,712,630</u>	<u>3,300,375</u>	<u>17,209,242</u>	<u>22,222,247</u>	<u>281.0</u>
Emergency Services					
Emergency Services	1,397,558	2,949,646	228,135	4,575,339	29.5
DIVISION TOTAL	<u>1,397,558</u>	<u>2,949,646</u>	<u>228,135</u>	<u>4,575,339</u>	<u>29.5</u>
Inspection and Licensing					
Inspection and Licensing	481,643	300,000	4,734,163	5,515,806	88.0
DIVISION TOTAL	<u>481,643</u>	<u>300,000</u>	<u>4,734,163</u>	<u>5,515,806</u>	<u>88.0</u>
Homeland Security					
Homeland Security	0	22,697,115	0	22,697,115	3.0
DIVISION TOTAL	<u>0</u>	<u>22,697,115</u>	<u>0</u>	<u>22,697,115</u>	<u>3.0</u>
DEPARTMENT TOTAL	<u><u>3,631,750</u></u>	<u><u>29,247,136</u></u>	<u><u>22,703,603</u></u>	<u><u>55,582,489</u></u>	<u><u>407.5</u></u>

BOARD OF REGENTS

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	4,894.9	5,018.6	5,059.9	5,293.8	5,282.4	5,282.4
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Board of Regents						
General Funds	1,925,497	2,327,484	2,629,278	2,629,278	2,629,278	2,812,278
Federal Funds	0	496,750	0	0	0	0
Other Funds	<u>2,619,301</u>	<u>3,160,729</u>	<u>7,649,307</u>	<u>9,652,994</u>	<u>4,871,872</u>	<u>4,871,872</u>
TOTAL	4,544,798	5,984,963	10,278,585	12,282,272	7,501,150	7,684,150
Maintenance and Repair						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>5,593,811</u>	<u>6,665,418</u>	<u>6,224,738</u>	<u>5,822,252</u>	<u>5,822,252</u>	<u>5,822,252</u>
TOTAL	5,593,811	6,665,418	6,224,738	5,822,252	5,822,252	5,822,252
Grants/Scholarships/Loans						
General Funds	0	0	0	0	0	0
Federal Funds	1,635,115	936,334	1,026,281	1,026,281	1,026,281	1,026,281
Other Funds	<u>357,483</u>	<u>319,632</u>	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
TOTAL	1,992,598	1,255,966	1,401,281	1,401,281	1,401,281	1,401,281
Regent's Pools						
General Funds	3,581,106	3,615,482	3,651,904	3,652,595	3,652,595	3,652,595
Federal Funds	0	0	0	0	0	0
Other Funds	<u>4,651,508</u>	<u>5,311,432</u>	<u>6,184,297</u>	<u>6,570,992</u>	<u>6,570,992</u>	<u>6,570,992</u>
TOTAL	8,232,614	8,926,913	9,836,201	10,223,587	10,223,587	10,223,587
Technology						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	0	0	0	0	0	0
System Requests						
General Funds	145,114	169,056	150,585	150,585	150,585	150,585
Federal Funds	0	0	0	0	0	0
Other Funds	<u>135,467</u>	<u>68,952</u>	<u>123,272</u>	<u>123,272</u>	<u>123,272</u>	<u>123,272</u>
TOTAL	280,581	238,008	273,857	273,857	273,857	273,857
Other						
General Funds	0	0	696,487	8,389,287	2,381,727	2,381,727
Federal Funds	0	0	0	0	0	0
Other Funds	<u>0</u>	<u>0</u>	<u>3,368,741</u>	<u>3,368,741</u>	<u>3,368,741</u>	<u>3,368,741</u>
TOTAL	0	0	4,065,228	11,758,028	5,750,468	5,750,468
South Dakota Scholarships						
General Funds	0	650,000	1,933,125	1,300,000	0	113,875
Federal Funds	0	0	0	0	0	0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	0	650,000	1,933,125	1,300,000	0	113,875

BOARD OF REGENTS

Employee Comp and Health Insurance

General Funds	0	0	0	0	4,089,714	3,142,398
Federal Funds	0	0	0	0	1,082,447	819,645
Other Funds	0	0	0	0	3,238,378	2,471,885
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,410,539</u>	<u>6,433,928</u>

University of South Dakota

General Funds	27,266,278	27,824,102	28,504,838	29,467,987	28,536,566	28,536,566
Federal Funds	12,299,818	12,573,350	15,563,855	16,763,855	16,763,855	16,763,855
Other Funds	40,046,525	41,246,596	46,905,780	46,599,266	46,599,266	46,599,266
TOTAL	<u>79,612,622</u>	<u>81,644,048</u>	<u>90,974,473</u>	<u>92,831,108</u>	<u>91,899,687</u>	<u>91,899,687</u>

USD School of Medicine

General Funds	12,899,208	13,389,693	15,059,382	15,059,382	15,059,382	15,059,382
Federal Funds	11,089,258	12,471,171	14,699,730	17,449,730	17,449,730	17,449,730
Other Funds	5,986,154	8,889,108	10,561,416	9,703,537	9,703,537	9,703,537
TOTAL	<u>29,974,620</u>	<u>34,749,972</u>	<u>40,320,528</u>	<u>42,212,649</u>	<u>42,212,649</u>	<u>42,212,649</u>

South Dakota State University

General Funds	37,094,078	37,767,646	38,929,776	40,487,743	39,579,749	39,579,749
Federal Funds	14,400,737	15,714,261	16,434,983	15,701,121	15,701,121	15,701,121
Other Funds	61,965,651	66,426,856	74,961,086	80,636,715	80,636,715	80,636,715
TOTAL	<u>113,460,466</u>	<u>119,908,762</u>	<u>130,325,845</u>	<u>136,825,579</u>	<u>135,917,585</u>	<u>135,917,585</u>

Cooperative Extension Service

General Funds	6,863,136	7,144,188	7,404,638	7,404,638	7,404,638	7,404,638
Federal Funds	4,870,352	4,931,442	5,874,577	5,874,577	5,874,577	5,874,577
Other Funds	557,623	1,041,740	836,892	1,336,892	1,336,892	1,336,892
TOTAL	<u>12,291,112</u>	<u>13,117,371</u>	<u>14,116,107</u>	<u>14,616,107</u>	<u>14,616,107</u>	<u>14,616,107</u>

Agricultural Experiment Station

General Funds	8,690,315	9,027,880	9,360,901	9,360,901	9,360,901	9,360,901
Federal Funds	7,123,929	8,094,095	8,579,654	9,029,654	9,029,654	9,029,654
Other Funds	6,555,783	6,604,358	8,900,217	8,341,786	8,341,786	8,341,786
TOTAL	<u>22,370,027</u>	<u>23,726,333</u>	<u>26,840,772</u>	<u>26,732,341</u>	<u>26,732,341</u>	<u>26,732,341</u>

SD School of Mines and Technology

General Funds	11,235,134	11,390,517	11,677,902	12,314,347	11,800,388	11,800,388
Federal Funds	9,053,868	9,505,493	11,909,323	12,909,323	12,909,323	12,909,323
Other Funds	15,383,615	15,852,365	17,917,705	17,917,705	18,012,592	18,012,592
TOTAL	<u>35,672,617</u>	<u>36,748,376</u>	<u>41,504,930</u>	<u>43,141,375</u>	<u>42,722,303</u>	<u>42,722,303</u>

Northern State University

General Funds	9,923,819	10,166,780	10,629,957	10,829,756	10,544,957	10,544,957
Federal Funds	4,040,654	4,256,541	4,255,778	4,255,778	4,255,778	4,255,778
Other Funds	13,601,627	12,757,770	14,097,101	14,372,101	14,372,101	14,372,101
TOTAL	<u>27,566,100</u>	<u>27,181,091</u>	<u>28,982,836</u>	<u>29,457,635</u>	<u>29,172,836</u>	<u>29,172,836</u>

Black Hills State University

General Funds	7,150,878	7,327,119	7,456,321	8,133,690	7,458,925	7,458,925
Federal Funds	5,350,439	5,972,380	9,064,146	11,965,088	11,965,088	11,965,088
Other Funds	17,219,001	18,623,922	21,004,305	22,207,425	22,258,396	22,258,396
TOTAL	<u>29,720,318</u>	<u>31,923,421</u>	<u>37,524,772</u>	<u>42,306,203</u>	<u>41,682,409</u>	<u>41,682,409</u>

Dakota State University

General Funds	6,278,029	6,397,705	6,560,183	6,773,379	6,595,847	6,595,847
Federal Funds	2,406,561	3,050,854	2,288,298	2,128,748	2,128,748	2,128,748
Other Funds	13,111,226	13,218,066	14,314,984	14,314,984	14,314,984	14,314,984
TOTAL	<u>21,795,816</u>	<u>22,666,625</u>	<u>23,163,465</u>	<u>23,217,111</u>	<u>23,039,579</u>	<u>23,039,579</u>

SD School for the Deaf

General Funds	3,020,001	3,087,795	3,243,326	3,293,174	3,244,500	3,244,500
Federal Funds	89,731	21,243	135,546	135,546	135,546	135,546
Other Funds	566,697	108,476	421,976	421,976	421,976	421,976
TOTAL	<u>3,676,429</u>	<u>3,217,513</u>	<u>3,800,848</u>	<u>3,850,696</u>	<u>3,802,022</u>	<u>3,802,022</u>

BOARD OF REGENTS

SD School for the Blind and Visually Imp

General Funds	2,143,519	2,240,178	2,317,502	2,330,822	2,321,202	2,321,202
Federal Funds	249,618	245,947	285,301	285,301	285,301	285,301
Other Funds	144,551	105,293	237,124	237,124	237,124	237,124
TOTAL	2,537,688	2,591,418	2,839,927	2,853,247	2,843,627	2,843,627

DEPARTMENT TOTAL

General Funds	138,216,114	142,525,625	150,206,105	161,577,564	154,810,954	154,160,513
Federal Funds	72,610,080	78,269,861	90,117,472	97,525,002	98,607,449	98,344,647
Other Funds	188,496,024	200,400,714	234,083,941	242,002,762	240,605,876	239,839,383
TOTAL	399,322,217	421,196,200	474,407,518	501,105,328	494,024,279	492,344,543

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
Board of Regents					
Board of Regents	2,812,278	0	4,871,872	7,684,150	49.2
DIVISION TOTAL	<u>2,812,278</u>	<u>0</u>	<u>4,871,872</u>	<u>7,684,150</u>	<u>49.2</u>
Maintenance and Repair					
Maintenance and Repair	0	0	5,822,252	5,822,252	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>5,822,252</u>	<u>5,822,252</u>	<u>0.0</u>
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	0	1,026,281	375,000	1,401,281	2.2
DIVISION TOTAL	<u>0</u>	<u>1,026,281</u>	<u>375,000</u>	<u>1,401,281</u>	<u>2.2</u>
Regent's Pools					
Regent's Pools	3,652,595	0	6,570,992	10,223,587	14.0
DIVISION TOTAL	<u>3,652,595</u>	<u>0</u>	<u>6,570,992</u>	<u>10,223,587</u>	<u>14.0</u>
Technology					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
System Requests					
System Requests	150,585	0	123,272	273,857	2.6
DIVISION TOTAL	<u>150,585</u>	<u>0</u>	<u>123,272</u>	<u>273,857</u>	<u>2.6</u>
Other					
Other	2,381,727	0	3,368,741	5,750,468	37.5
DIVISION TOTAL	<u>2,381,727</u>	<u>0</u>	<u>3,368,741</u>	<u>5,750,468</u>	<u>37.5</u>
South Dakota Scholarships					
South Dakota Scholarships	113,875	0	0	113,875	0.0
DIVISION TOTAL	<u>113,875</u>	<u>0</u>	<u>0</u>	<u>113,875</u>	<u>0.0</u>
Employee Comp and Health Insurance					
Employee Comp and Health Insurance	3,142,398	819,645	2,471,885	6,433,928	0.0
DIVISION TOTAL	<u>3,142,398</u>	<u>819,645</u>	<u>2,471,885</u>	<u>6,433,928</u>	<u>0.0</u>
University of South Dakota					
University of South Dakota	28,536,566	16,763,855	46,599,266	91,899,687	1,137.6
DIVISION TOTAL	<u>28,536,566</u>	<u>16,763,855</u>	<u>46,599,266</u>	<u>91,899,687</u>	<u>1,137.6</u>
USD School of Medicine					
USD School of Medicine	15,059,382	17,449,730	9,703,537	42,212,649	360.1
DIVISION TOTAL	<u>15,059,382</u>	<u>17,449,730</u>	<u>9,703,537</u>	<u>42,212,649</u>	<u>360.1</u>
South Dakota State University					
South Dakota State University	39,579,749	15,701,121	80,636,715	135,917,585	1,559.0
DIVISION TOTAL	<u>39,579,749</u>	<u>15,701,121</u>	<u>80,636,715</u>	<u>135,917,585</u>	<u>1,559.0</u>
Cooperative Extension Service					
Cooperative Extension Service	7,404,638	5,874,577	1,336,892	14,616,107	224.3
DIVISION TOTAL	<u>7,404,638</u>	<u>5,874,577</u>	<u>1,336,892</u>	<u>14,616,107</u>	<u>224.3</u>
Agricultural Experiment Station					
Agricultural Experiment Station	9,360,901	9,029,654	8,341,786	26,732,341	364.4
DIVISION TOTAL	<u>9,360,901</u>	<u>9,029,654</u>	<u>8,341,786</u>	<u>26,732,341</u>	<u>364.4</u>

BOARD OF REGENTS

SD School of Mines and Technology

SD School of Mines and Technology	11,800,388	12,909,323	18,012,592	42,722,303	408.6
DIVISION TOTAL	11,800,388	12,909,323	18,012,592	42,722,303	408.6

Northern State University

Northern State University	10,544,957	4,255,778	14,372,101	29,172,836	339.5
DIVISION TOTAL	10,544,957	4,255,778	14,372,101	29,172,836	339.5

Black Hills State University

Black Hills State University	7,458,925	11,965,088	22,258,396	41,682,409	413.4
DIVISION TOTAL	7,458,925	11,965,088	22,258,396	41,682,409	413.4

Dakota State University

Dakota State University	6,595,847	2,128,748	14,314,984	23,039,579	258.5
DIVISION TOTAL	6,595,847	2,128,748	14,314,984	23,039,579	258.5

SD School for the Deaf

SD School for the Deaf	3,244,500	135,546	421,976	3,802,022	58.9
DIVISION TOTAL	3,244,500	135,546	421,976	3,802,022	58.9

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	2,321,202	285,301	237,124	2,843,627	52.6
DIVISION TOTAL	2,321,202	285,301	237,124	2,843,627	52.6

DEPARTMENT TOTAL

	154,160,513	98,344,647	239,839,383	492,344,543	5,282.4
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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:	175.5	178.5	184.9	198.8	193.6	193.6
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Adjutant General						
General Funds	421,767	444,737	605,116	627,116	627,116	635,869
Federal Funds	88	7,394	11,300	11,300	11,300	11,300
Other Funds	14,512	12,803	23,738	23,738	23,738	24,190
TOTAL	436,366	464,933	640,154	662,154	662,154	671,359
Army Guard						
General Funds	1,463,438	1,490,564	1,557,332	1,781,746	1,687,509	1,708,178
Federal Funds	12,675,074	20,488,899	32,662,721	11,443,221	11,433,221	11,466,080
Other Funds	0	0	182	0	50,182	50,192
TOTAL	14,138,512	21,979,463	34,220,235	13,224,967	13,170,912	13,224,450
Air Guard						
General Funds	289,738	289,682	304,114	312,016	304,114	308,398
Federal Funds	3,210,890	3,083,718	3,396,338	3,396,979	3,396,338	3,444,007
Other Funds	0	0	0	0	0	0
TOTAL	3,500,628	3,373,401	3,700,452	3,708,995	3,700,452	3,752,405
Veterans' Benefits and Services						
General Funds	897,178	888,985	1,011,409	1,024,409	1,011,409	1,032,728
Federal Funds	152,327	158,437	215,195	215,195	215,195	220,427
Other Funds	0	0	0	0	0	0
TOTAL	1,049,504	1,047,422	1,226,604	1,239,604	1,226,604	1,253,155
State Veterans' Home						
General Funds	1,438,631	1,481,872	1,604,544	1,827,228	1,743,415	1,777,517
Federal Funds	0	0	0	487,500	487,500	487,500
Other Funds	2,855,371	3,107,303	3,349,180	4,235,371	4,049,518	4,102,899
TOTAL	4,294,002	4,589,175	4,953,724	6,550,099	6,280,433	6,367,916
DEPARTMENT TOTAL						
General Funds	4,510,751	4,595,840	5,082,515	5,572,515	5,373,563	5,462,690
Federal Funds	16,038,378	23,738,448	36,285,554	15,554,195	15,543,554	15,629,314
Other Funds	2,869,883	3,120,106	3,373,100	4,259,109	4,123,438	4,177,281
TOTAL	23,419,012	31,454,394	44,741,169	25,385,819	25,040,555	25,269,285

MILITARY AND VETERANS' AFFAIRS

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Adjutant General</i>					
Adjutant General	635,869	11,300	24,190	671,359	4.3
DIVISION TOTAL	<u>635,869</u>	<u>11,300</u>	<u>24,190</u>	<u>671,359</u>	<u>4.3</u>
<i>Army Guard</i>					
Army Guard	1,708,178	11,466,080	50,192	13,224,450	48.6
DIVISION TOTAL	<u>1,708,178</u>	<u>11,466,080</u>	<u>50,192</u>	<u>13,224,450</u>	<u>48.6</u>
<i>Air Guard</i>					
Air Guard	308,398	3,444,007	0	3,752,405	41.0
DIVISION TOTAL	<u>308,398</u>	<u>3,444,007</u>	<u>0</u>	<u>3,752,405</u>	<u>41.0</u>
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	1,032,728	220,427	0	1,253,155	18.0
DIVISION TOTAL	<u>1,032,728</u>	<u>220,427</u>	<u>0</u>	<u>1,253,155</u>	<u>18.0</u>
<i>State Veterans' Home</i>					
State Veterans' Home	1,777,517	487,500	4,102,899	6,367,916	81.7
DIVISION TOTAL	<u>1,777,517</u>	<u>487,500</u>	<u>4,102,899</u>	<u>6,367,916</u>	<u>81.7</u>
DEPARTMENT TOTAL	<u><u>5,462,690</u></u>	<u><u>15,629,314</u></u>	<u><u>4,177,281</u></u>	<u><u>25,269,285</u></u>	<u><u>193.6</u></u>

CORRECTIONS

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	789.8	797.1	835.5	888.3	871.8	870.8
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Administration						
General Funds	9,149,631	11,541,526	15,304,869	15,754,159	15,689,863	15,858,137
Federal Funds	1,245,808	1,469,765	1,868,125	1,864,192	1,864,192	1,831,385
Other Funds	147,542	139,680	141,740	80,000	130,000	130,000
TOTAL	10,542,981	13,150,970	17,314,734	17,698,351	17,684,055	17,819,522
Adult Corrections						
General Funds	30,168,784	32,084,556	33,499,503	35,751,737	35,503,460	36,112,729
Federal Funds	2,484,336	2,194,686	883,518	863,218	961,403	963,784
Other Funds	4,211,713	4,548,299	6,948,881	6,875,372	6,517,595	6,572,936
TOTAL	36,864,833	38,827,541	41,331,902	43,490,327	42,982,458	43,649,449
Juvenile Corrections						
General Funds	15,132,023	15,988,042	17,356,401	17,918,678	17,318,114	17,841,151
Federal Funds	8,096,523	9,734,284	9,243,848	10,075,445	10,021,545	10,354,895
Other Funds	469,253	371,369	577,002	577,002	697,002	697,002
TOTAL	23,697,798	26,093,695	27,177,251	28,571,125	28,036,661	28,893,048
DEPARTMENT TOTAL						
General Funds	54,450,438	59,614,124	66,160,773	69,424,574	68,511,437	69,812,017
Federal Funds	11,826,666	13,398,734	11,995,491	12,802,855	12,847,140	13,150,064
Other Funds	4,828,508	5,059,348	7,667,623	7,532,374	7,344,597	7,399,938
TOTAL	71,105,612	78,072,205	85,823,887	89,759,803	88,703,174	90,362,019

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	15,858,137	1,831,385	130,000	17,819,522	28.5
DIVISION TOTAL	15,858,137	1,831,385	130,000	17,819,522	28.5
Adult Corrections					
Mike Dufree State Prison	11,180,273	91,099	308,252	11,579,624	182.5
State Penitentiary	15,589,849	441,608	410,147	16,441,604	268.3
Women's Prison	2,747,688	374,818	76,814	3,199,320	50.0
Pheasantland Industries	0	0	2,872,639	2,872,639	13.0
Community Services	3,559,265	29,259	2,867,498	6,456,022	82.5
Parole Services	3,035,654	27,000	37,586	3,100,240	51.0
DIVISION TOTAL	36,112,729	963,784	6,572,936	43,649,449	647.3
Juvenile Corrections					
Juvenile Community Corrections	10,076,639	8,509,923	507,130	19,093,692	48.5
Youth Challenge Center/Living Center	1,671,712	228,377	14,942	1,915,031	41.0
Patrick Henry Brady Academy	1,843,994	0	14,280	1,858,274	36.0
State Treatment and Rehabilitation Acad.	3,964,507	551,670	148,000	4,664,177	42.5
QUEST/ExCEL	284,299	1,064,925	12,650	1,361,874	27.0
DIVISION TOTAL	17,841,151	10,354,895	697,002	28,893,048	195.0
DEPARTMENT TOTAL	69,812,017	13,150,064	7,399,938	90,362,019	870.8

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:	1,189.0	1,192.7	1,230.2	1,234.7	1,232.7	1,232.7
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Secretary						
General Funds	860,589	886,677	925,772	932,093	932,093	951,291
Federal Funds	621,157	638,794	795,508	1,477,949	799,177	818,957
Other Funds	1,111	0	1,334	1,334	1,334	1,334
TOTAL	1,482,858	1,525,471	1,722,614	2,411,376	1,732,604	1,771,582
Developmental Disabilities Svcs						
General Funds	30,731,765	30,133,104	34,589,404	36,440,015	36,452,094	36,919,933
Federal Funds	54,352,563	60,318,614	63,155,529	64,785,733	64,797,212	65,887,037
Other Funds	22,706	137,299	144,630	127,902	127,902	127,902
TOTAL	85,107,035	90,589,017	97,889,563	101,353,650	101,377,208	102,934,872
Alcohol and Drug Abuse						
General Funds	3,302,009	3,787,048	3,954,790	4,356,415	4,088,615	4,184,996
Federal Funds	6,192,821	6,860,158	8,282,181	10,602,691	7,815,589	8,567,766
Other Funds	226,863	230,674	369,904	375,949	638,614	641,663
TOTAL	9,721,693	10,877,879	12,606,875	15,335,055	12,542,818	13,394,425
Rehabilitation Services						
General Funds	3,040,575	3,545,520	3,506,826	3,572,337	3,570,305	3,612,562
Federal Funds	12,402,682	13,064,812	13,796,727	14,150,159	14,148,592	14,275,442
Other Funds	1,743,017	1,486,879	1,840,960	1,845,363	1,845,363	1,845,363
TOTAL	17,186,274	18,097,211	19,144,513	19,567,859	19,564,260	19,733,367
Human Services - Informational						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	155,325	158,825	262,410	312,820	312,820	314,549
TOTAL	155,325	158,825	262,410	312,820	312,820	314,549
Services/Blind and Visually Impaired						
General Funds	739,319	673,321	830,143	831,556	829,052	841,610
Federal Funds	1,798,784	1,779,114	1,941,895	1,949,929	1,949,929	1,978,440
Other Funds	166,531	175,756	158,797	219,716	219,716	222,651
TOTAL	2,704,633	2,628,192	2,930,835	3,001,201	2,998,697	3,042,701
Mental Health Services						
General Funds	34,732,189	35,294,060	38,627,683	39,504,724	39,362,011	40,030,037
Federal Funds	16,611,696	17,873,546	18,341,094	18,725,680	18,695,605	19,003,021
Other Funds	923,735	974,566	1,187,566	994,454	994,454	1,016,574
TOTAL	52,267,621	54,142,172	58,156,343	59,224,858	59,052,070	60,049,632
Watertown H&S / Discretionary Inflation						
General Funds	1,941	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	498	0	0	0	0	0
TOTAL	2,439	0	0	0	0	0
DEPARTMENT TOTAL						
General Funds	73,408,388	74,319,730	82,434,618	85,637,140	85,234,170	86,540,429
Federal Funds	91,979,703	100,535,038	106,312,934	111,692,141	108,206,104	110,530,663
Other Funds	3,239,788	3,163,999	3,965,601	3,877,538	4,140,203	4,170,036
TOTAL	168,627,879	178,018,767	192,713,153	201,206,819	197,580,477	201,241,128

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	951,291	818,957	1,334	1,771,582	26.0
DIVISION TOTAL	951,291	818,957	1,334	1,771,582	26.0
Developmental Disabilities Svcs					
Developmental Disabilities	28,790,784	52,294,167	0	81,084,951	16.0
SDDC - Redfield	8,129,149	13,592,870	127,902	21,849,921	418.1
DIVISION TOTAL	36,919,933	65,887,037	127,902	102,934,872	434.1
Alcohol and Drug Abuse					
Alcohol and Drug Abuse	4,184,996	8,567,766	641,663	13,394,425	49.0
DIVISION TOTAL	4,184,996	8,567,766	641,663	13,394,425	49.0
Rehabilitation Services					
Rehabilitation Services	3,612,562	14,275,442	593,683	18,481,687	101.1
Telecommunication Devices for the Deaf	0	0	1,251,680	1,251,680	0.0
DIVISION TOTAL	3,612,562	14,275,442	1,845,363	19,733,367	101.1
Human Services - Informational					
Board of Counselor Examiners - Info	0	0	66,267	66,267	0.0
Board of Psychology Examiners - Info	0	0	67,913	67,913	0.0
Board of Social Work Examiners - Info	0	0	87,811	87,811	0.0
Certification Board for A & D - Info	0	0	92,558	92,558	1.3
DIVISION TOTAL	0	0	314,549	314,549	1.3
Services/Blind and Visually Impaired					
Services/Blind and Visually Impaired	841,610	1,978,440	222,651	3,042,701	30.2
DIVISION TOTAL	841,610	1,978,440	222,651	3,042,701	30.2
Mental Health Services					
Human Services Center	27,414,888	8,747,028	211,417	36,373,333	558.0
Community Mental Health	12,615,149	10,255,993	805,157	23,676,299	33.0
DIVISION TOTAL	40,030,037	19,003,021	1,016,574	60,049,632	591.0
Watertown H&S / Discretionary Inflation					
DIVISION TOTAL	0	0	0	0	0.0
DEPARTMENT TOTAL	86,540,429	110,530,663	4,170,036	201,241,128	1,232.7

ENVIRONMENT AND NATURAL RESOURCES

DEPARTMENT MISSION:

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

LEGAL CITATION: The Department of Environment and Natural Resources came into existence under its present name by virtue of Executive Order 91-4, codified at SDCL 1-40. The department and the 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:	165.3	166.9	173.5	173.5	173.5	173.5
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Financial and Technical Assistance						
General Funds	1,891,978	1,886,393	2,072,163	2,072,163	2,072,163	2,113,145
Federal Funds	1,421,705	1,490,113	1,533,735	1,533,735	1,533,735	1,557,678
Other Funds	698,297	636,182	767,961	767,961	767,961	781,910
TOTAL	4,011,981	4,012,688	4,373,859	4,373,859	4,373,859	4,452,733
Environmental Services						
General Funds	3,402,209	3,553,999	3,727,380	3,727,380	3,727,380	3,800,072
Federal Funds	3,381,585	3,835,410	3,786,342	3,786,342	3,786,342	3,842,457
Other Funds	1,591,162	1,573,237	1,808,161	1,808,161	1,808,161	1,840,557
TOTAL	8,374,956	8,962,646	9,321,883	9,321,883	9,321,883	9,483,086
Regulated Response Fund - Info						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	85,410	25,512	1,750,000	1,750,000	1,750,000	1,750,000
TOTAL	85,410	25,512	1,750,000	1,750,000	1,750,000	1,750,000
Livestock Cleanup Fund - Info						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	31,519	0	765,000	765,000	765,000	765,000
TOTAL	31,519	0	765,000	765,000	765,000	765,000
DEPARTMENT TOTAL						
General Funds	5,294,188	5,440,393	5,799,543	5,799,543	5,799,543	5,913,217
Federal Funds	4,803,290	5,325,523	5,320,077	5,320,077	5,320,077	5,400,135
Other Funds	2,406,389	2,234,931	5,091,122	5,091,122	5,091,122	5,137,467
TOTAL	12,503,866	13,000,846	16,210,742	16,210,742	16,210,742	16,450,819

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Financial and Technical Assistance</i>					
Financial and Technical Assistance	2,113,145	1,557,678	781,910	4,452,733	58.0
DIVISION TOTAL	<u>2,113,145</u>	<u>1,557,678</u>	<u>781,910</u>	<u>4,452,733</u>	<u>58.0</u>
<i>Environmental Services</i>					
Environmental Services	3,800,072	3,842,457	1,840,557	9,483,086	115.5
DIVISION TOTAL	<u>3,800,072</u>	<u>3,842,457</u>	<u>1,840,557</u>	<u>9,483,086</u>	<u>115.5</u>
<i>Regulated Response Fund - Info</i>					
Regulated Response Fund - Info	0	0	1,750,000	1,750,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,750,000</u>	<u>1,750,000</u>	<u>0.0</u>
<i>Livestock Cleanup Fund - Info</i>					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>765,000</u>	<u>765,000</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u><u>5,913,217</u></u>	<u><u>5,400,135</u></u>	<u><u>5,137,467</u></u>	<u><u>16,450,819</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:	462.6	470.9	478.8	496.5	496.5	492.3
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
State Bar Association - Info						
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
TOTAL	0	0	508,108	508,108	508,108	508,108
Unified Judicial System						
General Funds	25,241,571	26,461,700	27,543,026	28,028,513	28,028,513	27,909,084
Federal Funds	354,772	235,353	486,103	542,269	542,269	542,269
Other Funds	3,576,767	3,611,512	4,293,181	4,717,108	4,717,108	4,717,108
TOTAL	29,173,110	30,308,565	32,322,310	33,287,890	33,287,890	33,168,461
Compensation Package						
General Funds	0	0	0	0	844,027	676,935
Federal Funds	0	0	0	0	4,344	3,474
Other Funds	0	0	0	0	36,301	29,114
TOTAL	0	0	0	0	884,672	709,523
DEPARTMENT TOTAL						
General Funds	25,241,571	26,461,700	27,543,026	28,028,513	28,872,540	28,586,019
Federal Funds	354,772	235,353	486,103	542,269	546,613	545,743
Other Funds	3,576,767	3,611,512	4,801,289	5,225,216	5,261,517	5,254,330
TOTAL	29,173,110	30,308,565	32,830,418	33,795,998	34,680,670	34,386,092

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Bar Association - Info					
State Bar Association - Info	0	0	508,108	508,108	3.0
DIVISION TOTAL	0	0	508,108	508,108	3.0
Unified Judicial System					
Supreme Court	1,873,819	0	33,770	1,907,589	19.0
Judicial Qualifications Commission	29,530	0	0	29,530	0.0
Court Administrator's Office	1,700,006	56,166	875,853	2,632,025	40.0
Judicial Training	0	0	423,282	423,282	0.0
Circuit Courts Operation	10,222,648	0	826,803	11,049,451	124.9
Clerks of Court Operations	7,201,124	70,900	0	7,272,024	180.9
Court Services Operations	6,372,921	102,905	43,257	6,519,083	124.5
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
DIVISION TOTAL	27,909,084	542,269	4,717,108	33,168,461	489.3
Compensation Package					
Employee Compensation	501,274	2,570	21,559	525,403	0.0
Movement to Job Worth	175,661	904	7,555	184,120	0.0
DIVISION TOTAL	676,935	3,474	29,114	709,523	0.0
DEPARTMENT TOTAL					
	28,586,019	545,743	5,254,330	34,386,092	492.3

LEGISLATURE

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	60.3	58.9	71.2	72.2	72.2	69.3
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Legislative Research Council						
General Funds	4,286,167	4,251,368	4,556,338	4,469,875	4,588,086	4,523,533
Federal Funds	0	0	0	0	0	0
Other Funds	16,911	10,084	35,000	35,000	35,000	35,000
TOTAL	4,303,078	4,261,452	4,591,338	4,504,875	4,623,086	4,558,533
Auditor General						
General Funds	2,315,578	2,379,290	2,526,260	2,592,553	2,592,553	2,592,553
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	2,315,578	2,379,290	2,526,260	2,592,553	2,592,553	2,592,553
DEPARTMENT TOTAL						
General Funds	6,601,745	6,630,658	7,082,598	7,062,428	7,180,639	7,116,086
Federal Funds	0	0	0	0	0	0
Other Funds	16,911	10,084	35,000	35,000	35,000	35,000
TOTAL	6,618,655	6,640,742	7,117,598	7,097,428	7,215,639	7,151,086

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Legislative Research Council					
Legislative Operations	4,434,875	0	35,000	4,469,875	33.3
Employee Comp and Health Insurance	88,658	0	0	88,658	0.0
DIVISION TOTAL	4,523,533	0	35,000	4,558,533	33.3
Auditor General					
Auditor General	2,592,553	0	0	2,592,553	36.0
DIVISION TOTAL	2,592,553	0	0	2,592,553	36.0
DEPARTMENT TOTAL	7,116,086	0	35,000	7,151,086	69.3

ATTORNEY GENERAL

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	133.1	136.9	140.0	144.0	143.0	144.0
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Legal Services Program						
General Funds	3,095,968	3,214,812	3,313,550	3,495,671	3,485,171	3,560,212
Federal Funds	3,082,511	2,632,199	3,113,846	3,125,096	3,123,596	3,156,812
Other Funds	<u>782,568</u>	<u>729,452</u>	<u>629,799</u>	<u>633,799</u>	<u>629,799</u>	<u>639,161</u>
TOTAL	6,961,046	6,576,463	7,057,195	7,254,566	7,238,566	7,356,185
Criminal Investigation						
General Funds	1,875,321	1,928,366	2,579,262	2,940,425	2,843,835	3,495,993
Federal Funds	1,823,245	2,027,504	2,311,550	2,132,663	2,172,663	2,288,169
Other Funds	<u>1,427,326</u>	<u>1,656,514</u>	<u>1,496,460</u>	<u>1,505,636</u>	<u>1,505,636</u>	<u>1,530,017</u>
TOTAL	5,125,891	5,612,383	6,387,272	6,578,724	6,522,134	7,314,179
Law Enforcement Training						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>995,698</u>	<u>1,114,909</u>	<u>1,170,951</u>	<u>1,170,951</u>	<u>1,170,951</u>	<u>1,183,449</u>
TOTAL	995,698	1,114,909	1,170,951	1,170,951	1,170,951	1,183,449
911 Training						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	<u>137,977</u>	<u>134,034</u>	<u>186,345</u>	<u>186,345</u>	<u>186,345</u>	<u>188,725</u>
TOTAL	137,977	134,034	186,345	186,345	186,345	188,725
DEPARTMENT TOTAL						
General Funds	4,971,288	5,143,178	5,892,812	6,436,096	6,329,006	7,056,205
Federal Funds	4,905,756	4,659,702	5,425,396	5,257,759	5,296,259	5,444,981
Other Funds	<u>3,343,569</u>	<u>3,634,908</u>	<u>3,483,555</u>	<u>3,496,731</u>	<u>3,492,731</u>	<u>3,541,352</u>
TOTAL	<u>13,220,613</u>	<u>13,437,788</u>	<u>14,801,763</u>	<u>15,190,586</u>	<u>15,117,996</u>	<u>16,042,538</u>

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legal Services Program</i>					
Legal Services Program	3,560,212	3,156,812	639,161	7,356,185	73.0
DIVISION TOTAL	<u>3,560,212</u>	<u>3,156,812</u>	<u>639,161</u>	<u>7,356,185</u>	<u>73.0</u>
<i>Criminal Investigation</i>					
Criminal Investigation	3,495,993	2,288,169	1,530,017	7,314,179	61.0
DIVISION TOTAL	<u>3,495,993</u>	<u>2,288,169</u>	<u>1,530,017</u>	<u>7,314,179</u>	<u>61.0</u>
<i>Law Enforcement Training</i>					
Law Enforcement Training	0	0	1,183,449	1,183,449	8.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,183,449</u>	<u>1,183,449</u>	<u>8.0</u>
<i>911 Training</i>					
911 Training	0	0	188,725	188,725	2.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>188,725</u>	<u>188,725</u>	<u>2.0</u>
DEPARTMENT TOTAL	<u><u>7,056,205</u></u>	<u><u>5,444,981</u></u>	<u><u>3,541,352</u></u>	<u><u>16,042,538</u></u>	<u><u>144.0</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:	6.8	7.0	7.0	8.0	7.0	7.0
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Administration						
General Funds	474,293	483,501	497,219	550,104	503,519	511,248
Federal Funds	0	0	0	0	0	0
Other Funds	229,770	224,991	225,000	225,000	225,000	225,000
TOTAL	704,062	708,492	722,219	775,104	728,519	736,248
DEPARTMENT TOTAL						
General Funds	474,293	483,501	497,219	550,104	503,519	511,248
Federal Funds	0	0	0	0	0	0
Other Funds	229,770	224,991	225,000	225,000	225,000	225,000
TOTAL	704,062	708,492	722,219	775,104	728,519	736,248

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	511,248	0	225,000	736,248	7.0
DIVISION TOTAL	511,248	0	225,000	736,248	7.0
DEPARTMENT TOTAL	511,248	0	225,000	736,248	7.0

SECRETARY OF STATE

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	15.4	14.8	15.3	15.3	15.3	15.3
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Secretary of State						
General Funds	856,143	877,213	902,179	902,179	902,179	913,985
Federal Funds	11,170	479,089	401,554	5,220,556	5,220,556	5,221,533
Other Funds	249,590	199,334	273,474	272,500	272,500	274,810
TOTAL	1,116,903	1,555,636	1,577,207	6,395,235	6,395,235	6,410,328
DEPARTMENT TOTAL						
General Funds	856,143	877,213	902,179	902,179	902,179	913,985
Federal Funds	11,170	479,089	401,554	5,220,556	5,220,556	5,221,533
Other Funds	249,590	199,334	273,474	272,500	272,500	274,810
TOTAL	1,116,903	1,555,636	1,577,207	6,395,235	6,395,235	6,410,328

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	913,985	5,221,533	274,810	6,410,328	15.3
DIVISION TOTAL	913,985	5,221,533	274,810	6,410,328	15.3
DEPARTMENT TOTAL	913,985	5,221,533	274,810	6,410,328	15.3

STATE TREASURER

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	27.3	31.2	34.5	36.5	36.5	34.5
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
Treasury Management						
General Funds	452,236	459,890	470,603	472,972	472,972	478,454
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	452,236	459,890	470,603	472,972	472,972	478,454
Unclaimed Property - Info						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	2,401,580	2,735,904	2,364,235	2,447,890	2,447,890	2,363,653
TOTAL	2,401,580	2,735,904	2,364,235	2,447,890	2,447,890	2,363,653
Investment of State Funds						
General Funds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Other Funds	3,598,960	4,187,443	5,621,399	5,974,869	5,974,869	5,974,869
TOTAL	3,598,960	4,187,443	5,621,399	5,974,869	5,974,869	5,974,869
DEPARTMENT TOTAL						
General Funds	452,236	459,890	470,603	472,972	472,972	478,454
Federal Funds	0	0	0	0	0	0
Other Funds	6,000,540	6,923,347	7,985,634	8,422,759	8,422,759	8,338,522
TOTAL	6,452,776	7,383,237	8,456,237	8,895,731	8,895,731	8,816,976

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Treasury Management					
Treasury Management	478,454	0	0	478,454	5.5
DIVISION TOTAL	478,454	0	0	478,454	5.5
Unclaimed Property - Info					
Unclaimed Property - Info	0	0	2,363,653	2,363,653	3.0
DIVISION TOTAL	0	0	2,363,653	2,363,653	3.0
Investment of State Funds					
Investment of State Funds	0	0	5,974,869	5,974,869	26.0
DIVISION TOTAL	0	0	5,974,869	5,974,869	26.0
DEPARTMENT TOTAL	478,454	0	8,338,522	8,816,976	34.5

STATE AUDITOR

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	16.0	16.5	17.3	18.3	17.0	17.3
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DIVISION SUMMARY:

	ACTUAL FY2003	ACTUAL FY2004	BUDGETED FY2005	REQUESTED FY2006	GOVERNOR'S RECOMMENDED FY2006	APPROPRIATED FY2006
State Auditor						
General Funds	903,195	923,487	1,004,646	1,087,465	1,029,130	1,079,851
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	903,195	923,487	1,004,646	1,087,465	1,029,130	1,079,851
DEPARTMENT TOTAL						
General Funds	903,195	923,487	1,004,646	1,087,465	1,029,130	1,079,851
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
TOTAL	903,195	923,487	1,004,646	1,087,465	1,029,130	1,079,851

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Auditor					
State Auditor	1,079,851	0	0	1,079,851	17.3
DIVISION TOTAL	1,079,851	0	0	1,079,851	17.3
DEPARTMENT TOTAL	1,079,851	0	0	1,079,851	17.3

APPROPRIATED STATE EMPLOYEE COMPENSATION PACKAGE

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
ACROSS-THE-BOARD INCREASE: The legislature adopted that all permanent state employees receive a 2.25% pay increase:				
Executive Branch	\$ 2,414,605	\$ 2,089,274	\$ 2,999,926	\$ 7,503,805
Board of Regents	2,841,949	788,407	2,299,477	5,929,833
Legislative Branch	88,658			88,658
Judicial Branch	501,274	2,570	21,559	525,403
Subtotal	\$ 5,846,486	\$ 2,880,251	\$ 5,320,962	\$ 14,047,699
PACE ADJUSTMENT TO JOB WORTH:				
The legislature adopted that the Performance and Compensation Equity (PACE) system established in FY1990 be continued to include 2.5% adjustments to employees who are paid under the job-worth of their pay range.				
	\$ 1,391,394	\$ 903,624	\$ 1,120,397	\$ 3,415,415
GRAND TOTAL INCREASE FOR STATE EMPLOYEE COMPENSATION:	\$ 7,237,880	\$ 3,783,875	\$ 6,441,359	\$ 17,463,114

STATE EMPLOYEE SALARY POLICY AND JOB WORTH DISTRIBUTION

AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
EXECUTIVE MANAGEMENT	\$ 153,564	\$ 5,151	\$ 727,905	\$ 886,620
REVENUE AND REGULATION	17,527	0	377,138	394,665
AGRICULTURE	104,985	66,119	78,336	249,440
TOURISM AND STATE DEVELOPMENT	66,768	40,255	115,108	222,131
GAME, FISH, AND PARKS	72,953	102,496	457,861	633,310
SOCIAL SERVICES	450,967	757,718	41,388	1,250,073
HEALTH	88,085	259,121	189,774	536,980
LABOR	26,829	410,724	131,566	569,119
TRANSPORTATION	5,693	213,444	1,149,862	1,368,999
EDUCATION	102,631	97,646	2,577	202,854
PUBLIC SAFETY	66,024	36,122	425,076	527,222
MILITARY AND VETERANS' AFFAIRS	89,127	85,760	53,843	228,730
CORRECTIONS	962,413	37,257	55,341	1,055,011
HUMAN SERVICES	826,723	711,271	29,833	1,567,827
ENVIRONMENT AND NATURAL RESOURCES	113,674	80,058	46,345	240,077
ATTORNEY GENERAL	127,199	48,722	48,621	224,542
SCHOOL AND PUBLIC LANDS	7,729	0	0	7,729
SECRETARY OF STATE	11,806	977	2,310	15,093
TREASURER	5,482	0	3,018	8,500
STATE AUDITOR	27,959	0	0	27,959
TOTAL	<u>\$ 3,328,138</u>	<u>\$ 2,952,841</u>	<u>\$ 3,935,902</u>	<u>\$ 10,216,881</u>
APPROPRIATION	\$ 3,329,889	\$ 2,960,756	\$ 3,940,360	\$ 10,231,005
DISTRIBUTION TO AGENCIES	(2,311,580)	(2,081,832)	(2,998,567)	(7,391,979)
MIDPOINT DISTRIBUTION	(877,493)	(871,009)	(937,335)	(2,685,837)
CHC DISTRIBUTION *	(139,065)	(0)	(0)	(139,065)
REMAINDER	<u>\$ 1,751</u>	<u>\$ 7,915</u>	<u>\$ 4,458</u>	<u>\$ 14,124</u>

* \$139,065 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 \$14,124 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	\$ 3,142,398	\$ 819,645	\$ 2,471,885	\$ 6,433,928
Unified Judicial System	676,935	3,474	29,114	709,523
Legislature	88,658	0	0	88,658
TOTAL	<u>\$ 3,907,991</u>	<u>\$ 823,119</u>	<u>\$ 2,500,999</u>	<u>\$ 7,232,109</u>

TOTAL STATE GOVERNMENT BUDGET (INCLUDING INFORMATION BUDGETS)

	<u>ACTUAL FY 2003</u>	<u>ACTUAL FY 2004</u>	<u>BUDGETED FY 2005</u>	<u>REQUESTED FY 2006</u>	<u>GOVERNOR'S RECOMMENDED FY 2006</u>	<u>LEGISLATIVE APPROPRIATIONS FY 2006</u>
GENERAL APPROPRIATIONS ACT:						
FUNDING SOURCE						
General Funds	\$ 868,126,401	\$ 849,387,542	\$ 971,660,743	\$ 1,020,815,623	\$1,008,332,802	\$1,008,771,731
Federal Funds	1,014,603,607	1,173,120,159	1,237,233,507	1,301,727,933	1,298,338,038	1,302,300,815
Other Funds	<u>638,403,003</u>	<u>635,345,355</u>	<u>719,318,733</u>	<u>748,961,989</u>	<u>747,142,777</u>	<u>744,846,650</u>
TOTAL	<u>\$2,521,133,013</u>	<u>\$2,657,853,057</u>	<u>\$2,928,212,983</u>	<u>\$3,071,505,545</u>	<u>\$3,053,813,617</u>	<u>\$3,055,919,196</u>
STAFFING LEVEL FTE:	13,011.6	13,127.3	13,536.5	14,014.6	13,895.7	13,861.6
SPECIAL AND CONTINUING APPROPRIATIONS:						
FUNDING SOURCE						
General Funds			\$ 19,562,860 ^A		\$ 8,573,122	\$ 10,476,486
Federal Funds			1,781,185 ^A		0	4,000,000
Other Funds			<u>5,088,298^A</u>		<u>2,850,000</u>	<u>100,878,809</u>
TOTAL			<u>\$ 26,432,343^A</u>		<u>\$ 11,423,122</u>	<u>\$ 115,355,295</u>
TOTAL STATE GOVERNMENT BUDGET:						
FUNDING SOURCE						
General Funds			\$ 991,223,603		\$1,016,905,924	\$1,019,248,217
Federal Funds			1,239,014,692		1,298,338,038	1,306,300,815
Other Funds			<u>724,407,031</u>		<u>749,992,777</u>	<u>845,725,459</u>
TOTAL			<u>\$2,954,645,326</u>		<u>\$3,065,236,739</u>	<u>\$3,171,274,491</u>

^A Total includes \$34,542,220 of emergency special appropriations/changes to prior year's bills passed by the 2005 legislature. Details shown on page 10.

The Governor's Budget in Brief, Fiscal Year 2006 and the total operating expenditures for state government listed above relate only to ongoing expenses of state government for a specified period of time. There are a number of other funds and state expenditures that flow through the central accounting system that are of a continuing or routine nature that do not appear in either this report or the Governor's Budget Report (Budget Book). Examples of the funds not listed in this document, but which are on the state's Central Accounting System include:

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

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

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

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

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

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

South Dakota Retirement System Accounts (SDCL 3-12)

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

South Dakota Building Authority (SDCL 5-12)

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

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

South Dakota Housing Development Authority (SDCL 28-19)

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

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

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

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

