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GENERAL INDEX

BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

JASON C. DILGES, COMMISSIONER

TAMARA L. DARNALL, CHIEF BUDGET ANALYST

ANGELLA M. VAN SCHARREL, ECONOMIST

CHRIS L. PETERSEN, BUDGET ANALYST

KARI J. WEISBECK, BUDGET ANALYST

KELLIE J. ENGLEHART, BUDGET ANALYST

SHANE L. MATTHEIS, BUDGET ANALYST

TERRI J. IVERSON, PROGRAM ASSISTANT

GENERAL FUND CONDITION STATEMENT

	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
RECEIPTS				
Sales and Use Tax	\$ 475,956,210	\$ 508,241,448	\$ 536,302,112	\$ 567,793,306
Contractor's Excise Tax	56,136,750	59,378,041	62,945,057	66,765,216
Property Tax Reduction Fund ^G	104,890,557	44,311,001 ^K	114,578,834	117,709,131
Bank Franchise Tax	33,196,009	35,255,228	36,773,778	37,773,778
Insurance Company Tax	49,838,203	51,397,593	53,669,268	57,245,760
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	145,394,431	149,476,104
One-Time Receipts	0	22,837,373 ^L	7,625,000 ^M	0
Transfer from Property Tax Reserves ^N	10,474,011	15,974,511	22,547,536	17,142,629
Obligated Cash Carried Forward	6,178,570	1,355,714	1,182,209	0
TOTAL RECEIPTS	\$ 891,297,058	\$ 891,700,895	\$ 986,540,481	\$ 1,016,905,924
EXPENDITURES				
General Bill Excluding State Aid to Education ^{B, C, D}	\$ 555,506,920	\$ 577,296,639 ^J	\$ 640,270,225	\$ 675,655,642
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	6,530,000
Emergency Special Appropriations	12,837,883	36,491,029	5,618,924	0
Continuing Appropriations ^E	1,653,327	1,842,310	1,919,852	2,043,122
TOTAL EXPENDITURES	\$ 883,762,774	\$ 889,162,973	\$ 985,358,272	\$ 1,016,905,924
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.

GENERAL FUND RECEIPTS

	Actual FY2003	Actual FY2004	Revised FY2005	Projected FY2006
CONTINUING RECEIPTS				
Sales and Use Tax	\$ 475,956,210	\$ 508,241,448	\$ 536,302,112	\$ 567,793,306
Contractor's Excise Tax	56,136,750	59,378,041	62,945,057	66,765,216
Alcohol Beverage Tax	7,606,230	8,489,478	8,719,576	8,811,685
Alcohol Beverage 2% Wholesale Tax	792,354	949,263	978,959	1,035,968
Cigarette Tax	21,660,817	27,633,238	27,172,257	26,818,353
Bank Franchise Tax	33,196,009	35,255,228	36,773,778	37,773,778
Insurance Company Tax	49,838,203	51,397,593	53,669,268	57,245,760
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	33,424,752
Investment Income and Interest	14,954,285	11,066,377	11,848,032	14,160,000
Charges for Goods and Services	8,570,862	10,487,849	9,118,878	9,508,871
Net Transfers In	12,296,414	23,444,113	23,917,690	24,930,438
Dakota Cement Trust	12,000,000	12,000,000	12,633,125	12,530,000
Severance Taxes	2,032,459	1,182,749	1,164,193	969,879
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	114,578,834	117,709,131
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	\$ 955,185,736	\$ 999,763,295
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	22,547,536	17,142,629
Obligated Cash Carried Forward	6,178,570	1,355,714	1,182,209	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 16,652,581	\$ 40,167,598	\$ 31,354,745	\$ 17,142,629
GRAND TOTAL	\$ 891,297,058	\$ 891,700,895	\$ 986,540,481	\$ 1,016,905,924

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 with 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; interest earnings from the Health Care and Education Enhancement Trust Funds; and, other miscellaneous receipts.

Dakota Cement Trust (Article 13, Section 20 and 21 of the State Constitution): The net proceeds from the sale of state cement enterprises were deposited into the Dakota Cement Trust Fund. Each fiscal year, a transfer of \$12 million is made from the 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 in that fiscal year is sufficient to maintain the original principal of the trust fund after such distributions. FY2005 is the first time the transfer to the general fund will be greater than \$12 million.

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 \$22.5 million and \$17.1 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.

**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)	178,612,595	180,443,117	182,340,000	186,126,000
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	45,815,369
Public Safety	15,204,564	14,628,195	16,078,923	16,884,986
Radio Communications	1,402,233	1,444,230	1,853,793	1,909,407
Governor's Office	78,802	81,166	83,601	86,109
TOTAL EXPENDITURES	\$ 379,938,430	\$ 387,182,425	\$ 449,721,437	\$ 433,816,385
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)	(13,304,629)
Beginning Cash Balance	\$ 39,156,881	\$ 50,427,307	\$ 73,190,025	\$ 62,636,588
ENDING CASH BALANCE	\$ 50,427,307	\$ 73,190,025	\$ 62,636,588	\$ 49,331,959

**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	-	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	9,733	8,620	15,000	15,000
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	246,538	156,430	200,000	225,000
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

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	\$ 9,823,910
Employee Benefits	2,299,513	2,414,597	2,548,481	2,740,661
Travel	508,838	514,341	614,117	668,532
Contractual Services	7,483,818	7,359,029	8,515,816	9,789,928
Supplies & Materials	2,353,031	2,349,501	2,801,713	2,825,047
Grants & Subsidies	1,431,292	1,405,578	1,885,917	2,367,071
Capital Assets	6,255,118	5,367,804	2,537,000	2,895,295
Other Expenditures	4,585	3,806	2,000	2,000
Transfers-Out	10,941,721	4,182,930	3,935,531	4,162,493
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	\$ 35,274,937
NET (Revenues less Expenditures)	\$ (9,368,604)	\$ 2,229,719	\$ (1,366,711)	\$ (451,571)
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	\$ 14,380,450
SPECIAL DEDICATED FUNDS				
Missouri River Transition	\$ 968,201	\$ 2,962,411	\$ 2,962,411	\$ 2,962,411
Homestake Mining Settlement	\$ 2,869,856	\$ 2,980,485	\$ 2,980,485	\$ 2,980,485
ADJUSTED BALANCE	\$ 10,130,956	\$ 10,255,836	\$ 8,889,125	\$ 8,437,554

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

Revenue estimates for 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.

**SCHOOL AND PUBLIC LANDS FUND -- PROJECTED REVENUES FOR HIGHER EDUCATION
DECEMBER 2004**

	BHSU	DSU	NSU	SDSMT	SDSU	USD	TOTAL UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	GRAND TOTAL
FY04 Beg. Cash Balance	39,194.79	(0.25)	21,059.61	1,750.74	1,123.09	0.00	63,128.98	27,190.58	11,054.74	12,658.66	114,032.96
Actual FY04 Interest Proration	58,324.14	58,324.14	64,097.71	41,669.83	154,549.09	76,218.14	453,183.05	36,549.47	32,647.76	56,440.10	578,820.38
Payments/Surface Leasing & CRP	61,154.45	61,058.08	64,087.38	31,165.72	195,373.78	38,722.79	451,562.20	6,752.08	19,619.41	49,583.87	527,517.56
Actual FY04 Mineral Monies	6,755.80	6,755.80	6,756.70	0.00	20,266.16	10,903.69	51,438.15	8,251.32	5,067.37	3,167.01	67,923.85
Actual FY04 Int. on Deferred	70.00	70.00	0.00	0.00	134.42	435.20	709.62	0.00	0.00	0.00	709.62
Total Revenue Available	126,304.39	126,208.02	134,941.79	72,835.55	370,323.45	126,279.82	956,893.02	51,552.87	57,334.54	109,190.98	1,174,971.41
Total Cash Available:	165,499.18	126,207.77	156,001.40	74,586.29	371,446.54	126,279.82	1,020,021.00	78,743.45	68,389.28	121,849.64	1,289,003.37
Less Amount Expended in FY04	(117,443.16)	(126,207.77)	(156,001.40)	(74,586.29)	(372,780.19)	(126,279.98)	(973,298.79)	(21,289.65)	(60,538.67)	(93,301.23)	(1,148,428.34)
FY04 Unobligated End Cash	<u>48,056.02</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(1,333.65)</u>	<u>(0.16)</u>	<u>1,003,615.23</u>	<u>57,453.80</u>	<u>7,850.61</u>	<u>28,548.41</u>	<u>140,575.03</u>
FY05 Beg. Cash Balance	48,056.02	0.00	0.00	0.00	(1,333.65)	(0.16)	46,722.21	57,453.80	7,850.61	28,548.41	140,575.03
Projected FY05 Int. Proration	58,324.14	58,324.14	64,097.71	41,669.83	154,549.09	76,218.14	453,183.05	36,549.47	32,647.76	56,440.10	578,820.38
Payments/Surface Leasing & CRP	61,154.45	61,058.08	64,087.38	31,165.72	195,373.78	38,722.79	451,562.20	6,752.08	19,619.41	49,583.87	527,517.56
Proj. FY04 Mineral Monies	6,755.80	6,755.80	6,756.70	0.00	20,266.16	10,903.69	51,438.15	8,251.32	5,067.37	3,167.01	67,923.85
Proj. FY04 Int. on Deferred	70.00	70.00	0.00	0.00	134.42	435.20	709.62	0.00	0.00	0.00	709.62
Total Revenue Available	126,304.39	126,208.02	134,941.79	72,835.55	370,323.45	126,279.82	956,893.02	51,552.87	57,334.54	109,190.98	1,174,971.41
Total Cash Available:	174,360.41	126,208.02	134,941.79	72,835.55	368,989.80	126,279.66	1,003,615.23	109,006.67	65,185.15	137,739.39	1,315,546.44
Projected FY05 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,451.00)	(236,041.00)	(1,447,627.00)	(77,745.00)	(97,959.00)	(94,712.00)	(1,718,043.00)
FY05 Unobligated End Cash	<u>1,000.41</u>	<u>(47,151.98)</u>	<u>(48,451.21)</u>	<u>(60,186.45)</u>	<u>(179,461.20)</u>	<u>(109,761.34)</u>	<u>(444,011.77)</u>	<u>31,261.67</u>	<u>(32,773.85)</u>	<u>43,027.39</u>	<u>(402,496.56)</u>
FY06 Beg. Cash Balance	1,000.41	(47,151.98)	(48,451.21)	(60,186.45)	(179,461.20)	(109,761.34)	(444,011.77)	31,261.67	(32,773.85)	43,027.39	(402,496.56)
Projected FY06 Int. Proration	58,324.14	58,324.14	64,097.71	41,669.83	154,549.09	76,218.14	453,183.05	36,549.47	32,647.76	56,440.10	578,820.38
Payments/Surface Leasing & CRP	61,154.45	61,058.08	64,087.38	31,165.72	195,373.78	38,722.79	451,562.20	6,752.08	19,619.41	49,583.87	527,517.56
Proj. FY06 Mineral Monies	6,755.80	6,755.80	6,756.70	0.00	20,266.16	10,903.69	51,438.15	8,251.32	5,067.37	3,167.01	67,923.85
Proj. FY06 Int. on Deferred	70.00	70.00	0.00	0.00	134.42	435.20	709.62	0.00	0.00	0.00	709.62
Total Revenue Available *	126,304.39	126,208.02	134,941.79	72,835.55	370,323.45	126,279.82	956,893.02	51,552.87	57,334.54	109,190.98	1,174,971.41
Total Cash Available:	127,304.80	79,056.04	86,490.58	12,649.10	190,862.25	16,518.48	512,881.25	82,814.54	24,560.69	152,218.37	772,474.85
Projected FY06 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,451.00)	(236,041.00)	(1,447,627.00)	(77,745.00)	(97,959.00)	(94,712.00)	(1,718,043.00)
FY06 Unobligated End Cash	<u>(46,055.20)</u>	<u>(94,303.96)</u>	<u>(96,902.42)</u>	<u>(120,372.90)</u>	<u>(357,588.75)</u>	<u>(219,522.52)</u>	<u>(934,745.75)</u>	<u>5,069.54</u>	<u>(73,398.31)</u>	<u>57,506.37</u>	<u>(945,568.15)</u>

NOTES:

Source: Bureau of Finance and Management, School and Public Lands, Board of Regents.

* Revenues for School and Public Lands are assumed to remain constant for FY2005.

Numbers may not add due to rounding

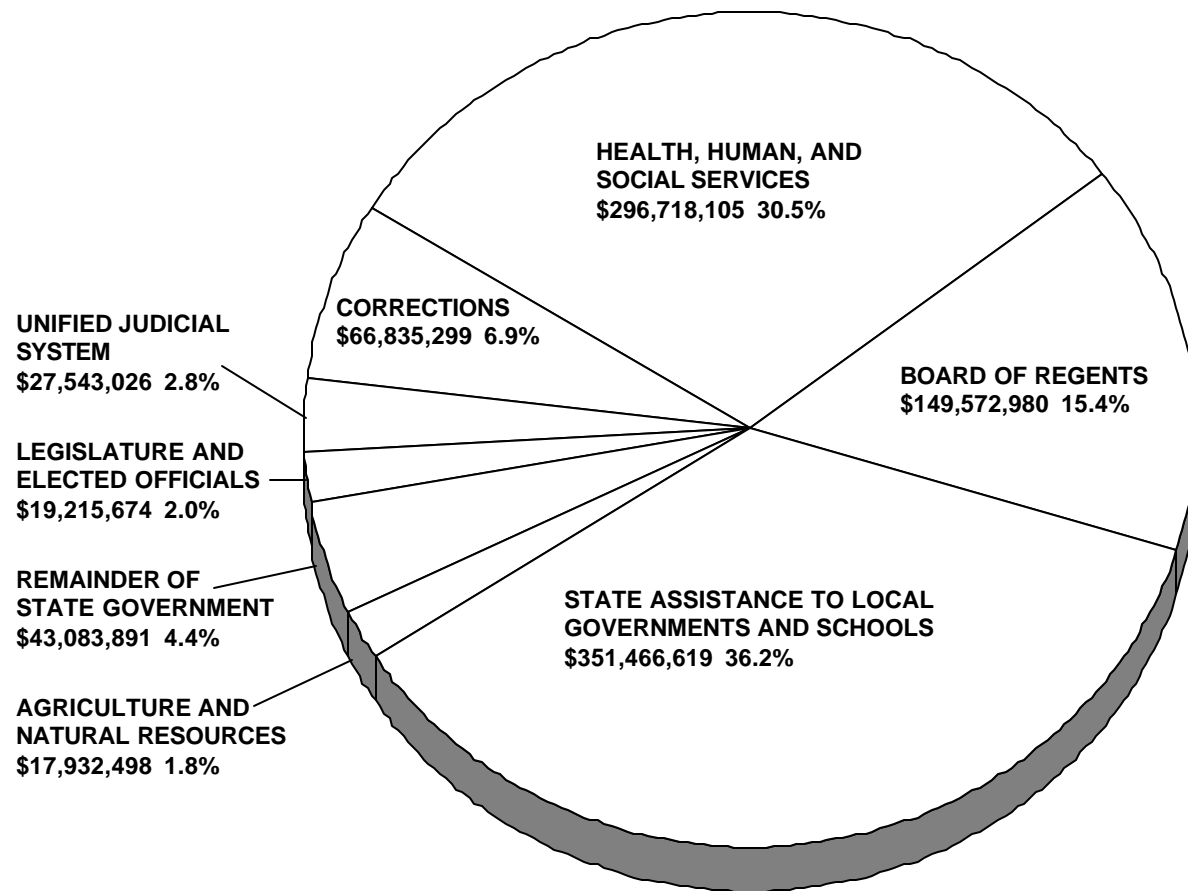
HIGHER EDUCATION FACILITIES FUND CASH FLOW ANALYSIS NOVEMBER 2004

<u>Fiscal Year</u>	<u>Beginning Balance</u>	<u>Net 20% Tuition</u>	<u>Interest Revenue</u>	<u>Total Revenue</u>	<u>Current FY Expenditures</u>	<u>Lease Payment</u>	<u>Total Current Expenditures</u>	<u>Obligated Unexpended</u>	<u>Ending Cash Balance</u>	<u>Unobligated Balance</u>
2004	9,278,199	11,242,359	578,024	11,820,383	9,956,756	5,841,174	15,797,930	2,943,611	5,300,653	2,357,041
2005	5,300,653	11,905,250	847,380	12,752,629	8,153,664	6,370,899	14,524,564	0	3,528,718	3,528,718
2006	3,528,718	12,069,228	221,149	12,290,376	5,430,471	6,783,673	12,214,144	0	3,604,950	3,604,950
2007	3,604,950	12,236,128	224,198	12,460,326	5,666,856	5,222,119	10,888,975	0	5,176,301	5,176,301
2008	5,176,301	12,406,019	287,052	12,693,071	5,904,759	5,220,659	11,125,418	0	6,743,954	6,743,954
2009	6,743,954	12,578,968	349,758	12,928,726	6,160,062	5,249,418	11,409,480	0	8,263,200	8,263,200
2010	8,263,200	12,755,047	410,528	13,165,575	6,418,247	4,942,089	11,360,336	0	10,068,439	10,068,439
2011	10,068,439	12,934,327	482,738	13,417,065	6,694,933	4,930,736	11,625,670	0	11,859,834	11,859,834
2012	11,859,834	13,116,885	554,393	13,671,278	7,710,875	4,204,447	11,915,322	0	13,615,791	13,615,791
2013	13,615,791	13,302,795	624,632	13,927,427	8,005,555	3,749,639	11,755,194	0	15,788,023	15,788,023
2014	15,788,023	13,492,137	711,521	14,203,658	8,312,022	3,145,192	11,457,214	0	18,534,467	18,534,467
2015	18,534,467	13,684,991	821,379	14,506,370	8,630,749	3,142,950	11,773,699	0	21,267,138	21,267,138

NOTES:

1. Assumes a 4.0% interest calculation based on the ending cash balance plus \$2.0 million for unexpended M&R projects.
2. Assumes undergraduate enrollments will be impacted by fewer high school graduates. Resident enrollments are reduced by 2.2% annually starting in FY06, nonresident enrollments are reduced by 1.1% per year.
3. Assumes an annual tuition increase of 3%.
4. Includes an annual inflationary growth to the M&R base equal to 4%.
5. Lease payments include the M&R bond payment and the Sioux Falls Center rent starting in FY01.
6. The NSU Technology Addition is scheduled for FY05 (\$7.0) assuming 4.5% financing cost for 25 years. The SDSU Shepard Hall project has been moved to the next ten-year plan.
7. Lease payment for M&R bond is satisfied in 2011 so the M&R allocation in 2012 increases by previous M&R bond lease payment amount.

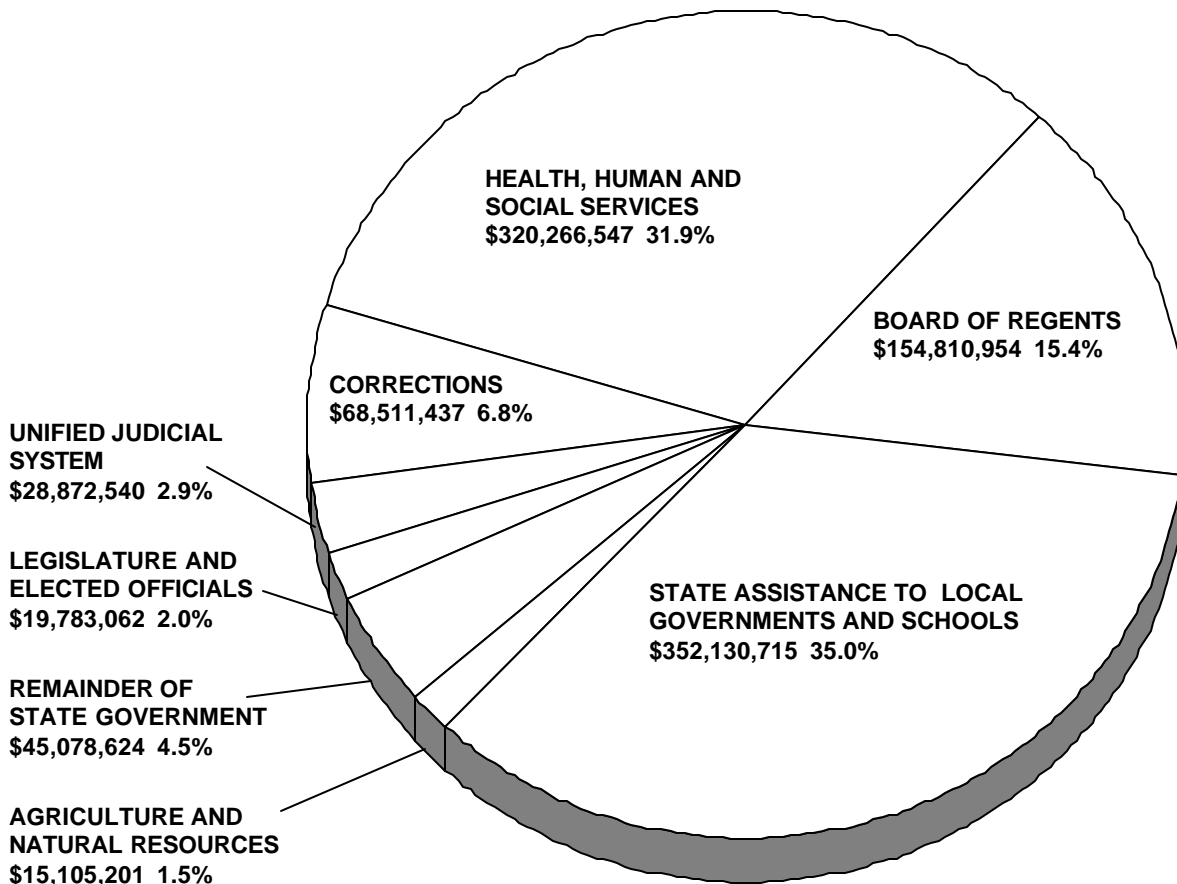
FY 2005 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$972,368,092

**NOTE: THIS TOTAL EXCLUDES SALE-LEASEBACK ANNUITY,
AND CRP PAYMENT**

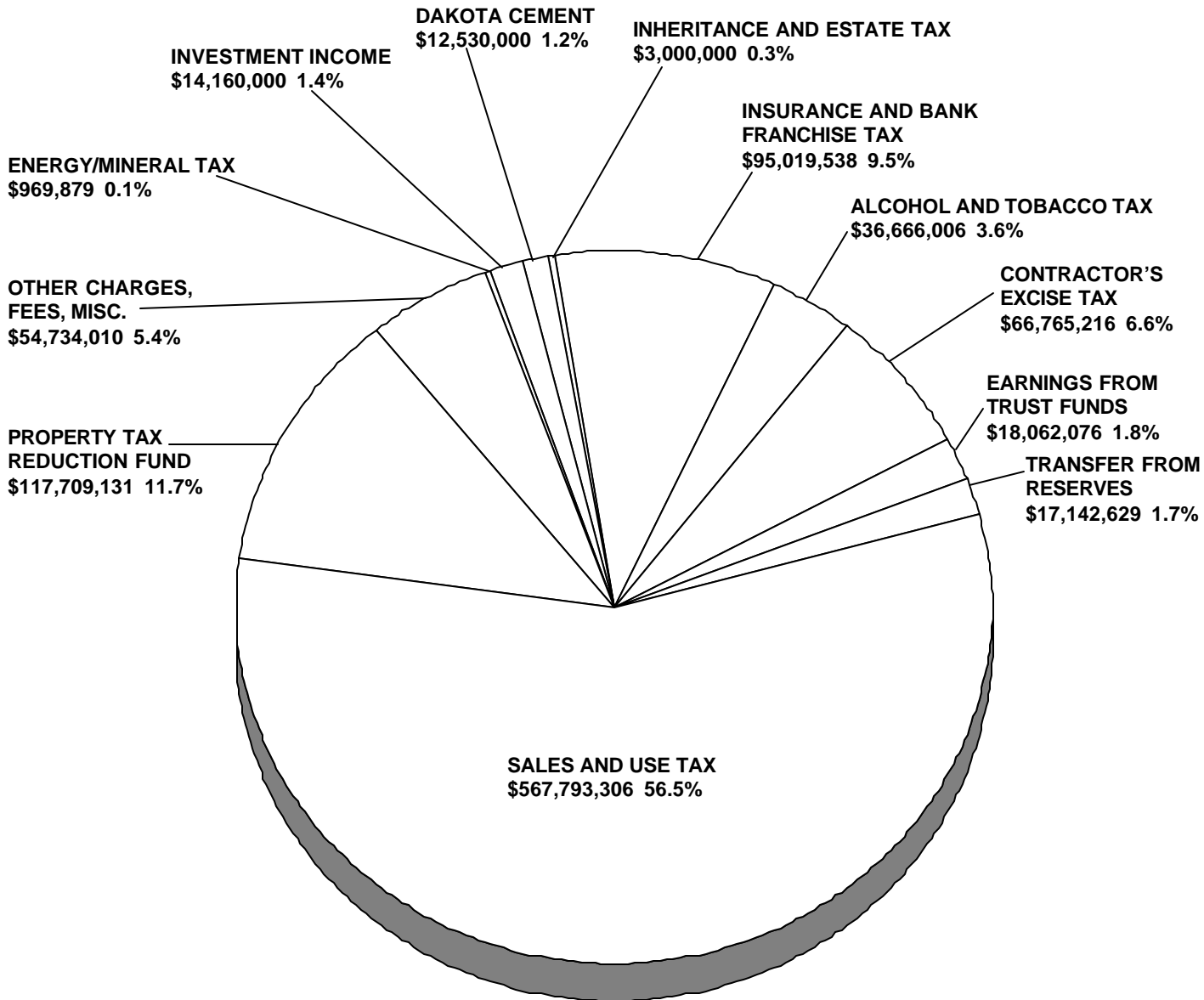
FY 2006 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,004,559,080

NOTE: THIS TOTAL EXCLUDES SALE-LEASEBACK ANNUITY, AND CRP PAYMENT.

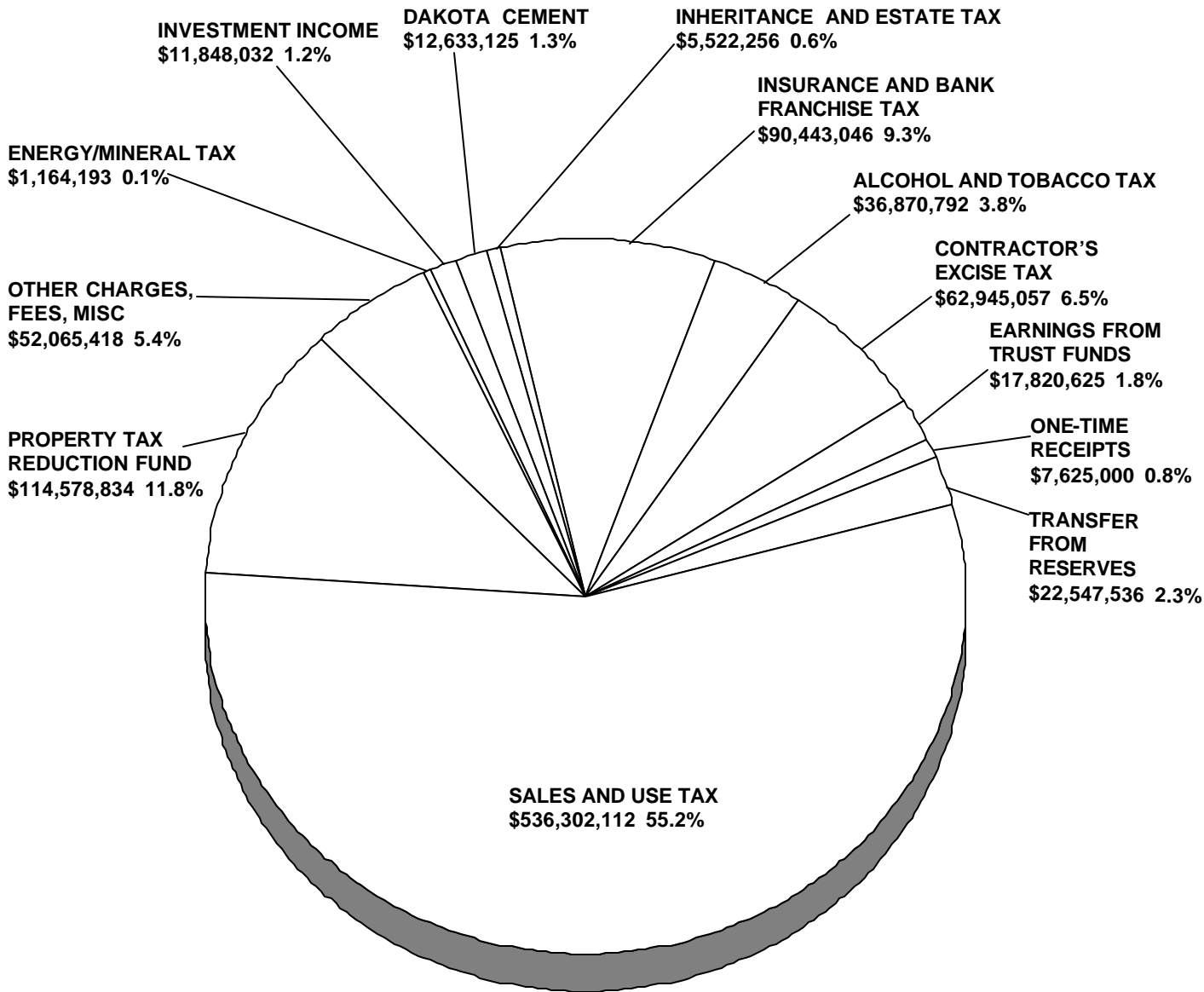
FY 2006 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,004,551,791

**NOTE: THIS TOTAL EXCLUDES SALE-LEASEBACK ANNUITY, CRP
PAYMENT, AND ENDING CASH BALANCE.**

FY 2005 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$972,366,026

**NOTE: THIS TOTAL EXCLUDES SALE-LEASEBACK ANNUITY, CRP
PAYMENT, AND ENDING CASH BALANCE.**

SPECIAL APPROPRIATION RECOMMENDATIONS

<u>FY 2006 SPECIAL APPROPRIATIONS</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
Sales Tax on Food Refund Program	\$ 5,000,000	\$ 0	\$ 2,250,000	\$ 7,250,000
Tax Refunds for the Elderly and Disabled	1,000,000	0	0	1,000,000
Cement Plant Earnings for Education Enhancement	530,000	0	0	530,000
Soil and Water Conservation Grants	0	0	600,000	600,000
TOTAL FY 2006 SPECIAL APPROPRIATIONS	<u>\$ 6,530,000</u>	<u>\$ 0</u>	<u>\$ 2,850,000</u>	<u>\$ 9,380,000</u>

NOTE: FY 2006 special appropriations become available for expenditure on July 1, 2005 and are included in the FY 2006 column of the General Fund Condition Statement.

The Governor is recommending a total special appropriation of \$6,530,000 in general funds, and \$2,850,000 in other fund expenditure authority. The following paragraphs highlight each recommended special appropriation.

- ***Sales Tax on Food Refund Program:*** The Governor is recommending \$5,000,000 in general funds and \$2,250,000 in other fund expenditure authority to continue the refund program established by the 2004 legislature. This program provides refunds for sales tax on food paid by households with incomes at 150% of the poverty level and below.
- ***Tax Refunds for the Elderly and Disabled:*** The Governor is recommending \$1,000,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.
- ***Cement Plant Earnings for Education Enhancement:*** Due to the estimated earnings from the Dakota Cement Trust fund, an estimated \$530,000 in earnings will be available to be spent for education enhancement.
- ***Soil and Water Conservation Grants:*** The Governor is recommending \$600,000 in other fund expenditure authority to be used to fund the conservation districts and address soil and water conservation in South Dakota.

<u>FY 2005 EMERGENCY SPECIAL APPROPRIATIONS</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
Fire Suppression Fund	\$ 2,118,491	\$ 0	\$ 0	\$ 2,118,491
BOA Litigation Fund	1,280,000	0	0	1,280,000
State Fair	653,944	0	0	653,944
Cement Plant Earnings for Education Enhancement	633,125	0	0	633,125
School District Consolidation Incentives	933,364	0	0	933,364
TOTAL FY 2005 EMERGENCY SPECIAL APPROPRIATIONS	<u>\$ 5,618,924</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,618,924</u>

- ***Fire Suppression Fund:*** The Governor is recommending \$2,118,491 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- ***BOA Litigation Fund:*** The Governor is recommending \$1,280,000 in general funds to be deposited into the BOA Litigation Fund to fund costs related to plaintiff attorney fee awards, retention of outside counsel, or other extraordinary litigation expenses not otherwise eligible to be paid under SDCL 3-22-1.
- ***State Fair:*** The Governor is recommending \$653,944 in general funds to cover the operating loss and revenue shortfall of the 2004 South Dakota State Fair.
- ***Cement Plant Earnings for Education Enhancement:*** Due to the extra earnings from the Dakota Cement Trust fund, \$633,125 in earnings will be available to be spent for education enhancement.
- ***School District Consolidation Incentives:*** The Governor is recommending \$933,364 of general funds to reimburse certain school districts for consolidation incentives per SDCL 13:6:92.

GOVERNOR ROUNDS' RECOMMENDATION FOR STATE EMPLOYEE COMPENSTATION

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
PACE ADJUSTMENT TO JOB WORTH:	\$ 1,391,394	\$ 903,624	\$ 1,120,397	\$ 3,415,415
The Governor is recommending 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.				
ACROSS-THE-BOARD INCREASE: The Governor is recommending that all permanent state employees receive a 3% pay increase:				
Executive Branch	\$ 3,219,473	\$ 2,785,699	\$ 3,999,901	\$ 10,005,073
Board of Regents	3,789,265	1,051,209	3,065,970	7,906,444
Legislative Branch	118,211	0	0	118,211
Judicial Branch	668,366	3,440	28,746	700,552
Subtotal	\$ 7,795,315	\$ 3,840,348	\$ 7,094,617	\$ 18,730,280
GRAND TOTAL INCREASE FOR STATE EMPLOYEE COMPENSATION:	\$ 9,186,709	\$ 4,743,972	\$ 8,215,014	\$ 22,145,695

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION
JUNE 30, 2004

CONSOLIDATED SERIES	INSTITUTION	PROJECT NUMBER	ORIGINAL CONTRACT DATE	POOLING CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	AMOUNT OUTSTANDING
	BLACK HILLS STATE UNIVERSITY					
Series C	Thomas Hall	SD-39-CH-54 (S)	September 24, 1965	November-04	\$500,000	\$34,000
Series D	Student Union Addition	SD-39-CH-67 (S)	February 29, 1968	November-04	\$300,000	\$46,000
	1993 Apartment Complex/Heidepriem/Thomas		September 29, 1993	November-04	\$5,091,000	\$5,190,000
	1995 Student Union Expansion		December 21, 1995	November-04	<u>\$3,850,000</u>	<u>\$3,420,000</u>
					<u>\$9,741,000</u>	<u>\$8,690,000</u>
	DAKOTA STATE UNIVERSITY					
Series C	Higbie Hall	SD-39-CH-47 (S)	September 1, 1964	November-04	\$414,000	\$162,000
Series D	Trojan Center	SD-39-CH-38 (S)	September 1, 1964	November-04	\$224,000	\$88,000
Series E	Emry Hall	SD-39-CH-58 (D)	May 25, 1967	November-04	\$482,000	\$208,000
Series F	Richardson Hall	SD-39-CH-70	March 25, 1969	November-04	\$658,000	\$310,000
	1995 Trojan Center Expansion and		May 1, 1995	November-04	<u>\$2,640,000</u>	<u>\$2,515,000</u>
	Waterproofing Zimmerman Hall				<u>\$4,418,000</u>	<u>\$3,283,000</u>
	NORTHERN STATE UNIVERSITY					
Series G	Jerde Hall	SD-39-CH-59 (DS)	February 20, 1967	November-04	\$1,500,000	\$130,000
	1998 Student Union		July 7, 1998	November-04	<u>\$2,880,000</u>	<u>\$2,375,000</u>
					<u>\$4,380,000</u>	<u>\$2,505,000</u>
	SOUTH DAKOTA SCHOOL OF MINES AND TECHNOLOGY					
Series 2004	Peterson Hall	R0703-03X	April 1, 2003	November-04	<u>\$7,730,000</u>	<u>\$7,730,000</u>
					<u>\$7,730,000</u>	<u>\$7,730,000</u>
	SOUTH DAKOTA STATE UNIVERSITY					
Series 2004	Housing & Auxiliary Facilities Rev Bonds, Series 2004		February 25, 2004	November-04	<u>\$31,300,000</u>	<u>\$31,300,000</u>
					<u>\$31,300,000</u>	<u>\$31,300,000</u>
	UNIVERSITY OF SOUTH DAKOTA					
Series 2003	Housing & Auxiliary Facilities		June 2, 2003	November-04	<u>\$16,435,000</u>	<u>\$16,145,000</u>
					\$16,435,000	\$16,145,000
	GRAND TOTAL				<u>\$74,004,000</u>	<u>\$69,653,000</u>

NOTES:

The Pooling Contract Date is the date in which all revenue generated by student housing is pledged towards the retirement of the debt.
In November 2004 the Board of Regents entered into a new multi-institutional financing mechanism.

EXECUTIVE SALARIES

State Investment Officer **	\$318,435	Assistant Investment Officer **	139,904
Psychiatrist, Human Services Center (2)	227,898	President, Northern State University *	\$139,753
Psychiatrist, Human Services Center	227,430	Dean and Professor, College of Engineering, South Dakota State University	138,881
Chairperson, Professor of Family Medicine, University of South Dakota School of Medicine	224,033	Assistant Investment Officer **	134,625
Director of Research Center and Professor of Basic Biomedical Sciences, University of South Dakota School of Medicine	219,939	Dean and Professor of Business, University of South Dakota	133,125
Psychiatrist, Human Services Center	216,578	President, Dakota State University *	132,603
Psychiatrist, Human Services Center	206,000	Assistant Investment Officer **	131,578
Executive Director, Board of Regents	191,572	Joint Dean of Education, University of South Dakota and South Dakota State University	130,688
Dean of Basic Sciences, Professor of Biomedical Sciences, University of South Dakota School of Medicine	182,415	Dean of Research and Graduate Education, University of South Dakota	129,002
Executive and Associate Dean of Medicine, Director of Transitional Residency Programs, Professor of Internal Medicine, University of South Dakota School of Medicine	177,275	Chairperson and Professor of Surgery, University of South Dakota School of Medicine	128,203
Vice President of Health Affairs, University of South Dakota School of Medicine	173,547	Dean and Professor, College of Nursing, South Dakota State University	128,166
President, South Dakota School of Mines and Technology *	171,549	Vice President, Finance and Administration, South Dakota State University	128,025
President, South Dakota State University *	171,549	Vice President of Academic Affairs, University of South Dakota	126,144
President, University of South Dakota *	171,549	Dean and Professor, Continuing Medical Education, University of South Dakota School of Medicine	123,909
Dean and Professor, Graduate Medical Education, University of South Dakota School of Medicine	165,425	Vice President of Research, South Dakota School of Mines and Technology	123,000
Deputy Investment Officer **	158,690	Medical Director, Human Services Center (Part- Time Position)	122,637
Chairperson and Professor of Obstetrics/ Gynecology, University of South Dakota School of Medicine	154,083	Interim Dean and Professor, College of Business and Information Systems, Dakota State University	120,916
Chairperson and Professor of Pediatrics, University of South Dakota School of Medicine	154,083	Interim VP of Academic Affairs and Dean and Professor, School of Business, Northern State University	119,241
Chairperson and Professor of Psychiatry, University of South Dakota School of Medicine	154,083	Vice President of Academic Affairs, Dakota State University	118,110
Dean and Professor of Law, University of South Dakota	148,341	Commissioner, Bureau of Information and Telecommunications	116,972
Provost and Vice President of Academic Affairs, South Dakota State University	143,044	Dean and Professor, College of Arts and Sciences, South Dakota State University	116,215
President, Black Hills State University *	141,714	Secretary, Department of Education	115,000
Vice President of Academic Affairs, South Dakota School of Mines and Technology	141,541	Dean and Professor, Library, South Dakota State University	113,970
Dean and Professor, College of Agricultural and Biological Sciences, South Dakota State University	140,571		

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EXECUTIVE SALARIES

Dean and Professor, School of Business, Northern State University	113,326	Secretary, Department of Labor	94,917
Dean and Professor, College of Family and Consumer Sciences, South Dakota State University	\$113,229	Secretary, Department of Revenue and Regulation	94,917
Vice President of Academic Affairs, Black Hills State University	112,436	Administrator, Unified Judicial System	\$93,994
Professor of Basic Biomedical Sciences, University of South Dakota School of Medicine	111,938	Director, Animal Industry Board	92,073
Dean and Professor, Graduate School, South Dakota State University	111,620	Secretary, Department of Corrections	90,699
Vice President, Finance and Administration, University of South Dakota	111,087	Secretary, Department of Tourism and State Development	89,644
Vice President, Finance and Administration Northern State University	110,749	Commissioner, Bureau of Personnel	89,565
Director, Agricultural Experiment Station, South Dakota State University	110,326	Warden, State Penitentiary	89,022
Director, Cooperative Extension Service, South Dakota State University	110,000	Commissioner, Bureau of Administration	88,241
Dean of Student Affairs, Associate Professor of Basic Biomedical Sciences, University of South Dakota School of Medicine	108,777	Attorney General	87,646
Dean and Professor, General Registration, South Dakota State University	107,769	Superintendent, South Dakota School for the Deaf (Plus 0,750 Housing Allowance)	87,522
Supreme Court Chief Justice	107,765	Secretary, Department of Human Services	86,902
Supreme Court Justices	105,765	Superintendent, South Dakota School for the Blind and Visually Impaired *	86,286
Psychiatrist, Human Services Center (Part- Time Position)	103,768	Secretary, Department of Military and Veterans' Affairs	84,371
Secretary, Department of Social Services	103,234	Secretary, Department of Public Safety	84,371
Governor *	103,221	Auditor General	83,916
Circuit Court Presiding Judges	100,787	Director, Legislative Research Council	83,916
Circuit Court Judges	98,787	Administrator, Human Services Center	82,108
Chief of Staff, Governor's Office	98,502	Director, South Dakota Development Center - Redfield	82,108
Secretary, Department of Agriculture	97,676	Warden, Mike Durfee State Prison	82,108
Secretary, Department of Environment and Natural Resources	97,676	Commissioner, Public Utilities Commission	81,794
Secretary, Department of Game, Fish, and Parks	97,676	Deputy Chief of Staff, Governor's Office	80,000
Secretary, Department of Health	97,676	Executive Director, Public Utilities Commission	77,516
Administrator, Division of Retirement	97,438	Magistrate Judges	71,941
Commissioner, Bureau of Finance and Management	97,026	Commissioner, School and Public Lands	70,135
Secretary, Department of Transportation	97,026	Secretary of State	70,135
		State Auditor	70,135
		State Treasurer	70,135
		Warden, Women's Prison	64,957
		Superintendent, State Treatment and Rehabilitation Academy or STAR Academy	64,642
		Superintendent, State Veterans' Home	61,564
		Lt. Governor (Part-Time Position)	19,140

EXECUTIVE SALARIES

*** Housing Provided**

****The State Investment Officer and Assistant Investment Officers are eligible to receive performance-based bonuses from zero to 95% of base salary.**

TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 868,126,401	\$ 849,387,542	\$ 971,027,618	\$ 1,020,815,623	\$ 1,008,332,802	\$ 37,305,184
Federal Funds	780,813,970	917,417,134	950,664,770	1,028,991,877	1,025,348,623	74,683,853
Other Funds	439,081,568	442,629,592	502,517,353	540,933,548	539,328,154	36,810,801
Total	\$ 2,088,021,939	\$ 2,209,434,268	\$ 2,424,209,741	\$ 2,590,741,048	\$ 2,573,009,579	\$ 148,799,838
EXPENDITURE DETAIL:						
Personal Services	\$ 526,653,769	\$ 551,460,510	\$ 610,106,031	\$ 630,585,110	\$ 646,432,790	\$ 36,326,759
Operating Expenses	1,561,368,170	1,657,973,758	1,814,103,710	1,960,155,938	1,926,576,789	112,473,079
Total	\$ 2,088,021,939	\$ 2,209,434,268	\$ 2,424,209,741	\$ 2,590,741,048	\$ 2,573,009,579	\$ 148,799,838
Staffing Level FTE:	11,898.7	11,962.9	12,389.2	12,849.0	12,731.1	341.9

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2005	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
General Funds	\$ 14,330,654	\$ 8,573,122	(\$ 5,757,532)
Federal Funds	0	0	0
Other Funds	8,580,000	2,850,000	(5,730,000)
Total	\$ 22,910,654	\$ 11,423,122	(\$ 11,487,532)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2005	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
General Funds	\$ 965,358,272	\$ 1,016,905,924	\$ 31,547,652
Federal Funds	950,664,770	1,025,348,623	74,683,853
Other Funds	511,097,353	542,178,154	31,080,801
Total	\$ 2,447,120,395	\$ 2,584,432,701	\$ 137,312,306

Staffing Level FTE:	12,389.2	12,731.1	341.9
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INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	233,789,638	256,012,097	283,310,005	272,736,056	272,989,415	(10,320,590)
Other Funds	199,321,435	192,406,692	203,271,630	208,028,441	207,814,623	4,542,993
Total	\$ 433,111,073	\$ 448,418,789	\$ 486,581,635	\$ 480,764,497	\$ 480,804,038	(\$ 5,777,597)
EXPENDITURE DETAIL:						
Personal Services	\$ 58,643,919	\$ 63,428,144	\$ 69,661,898	\$ 70,724,493	\$ 70,724,034	\$ 1,062,136
Operating Expenses	374,467,154	384,990,645	416,919,737	410,040,004	410,080,004	(6,839,733)
Total	\$ 433,111,073	\$ 448,418,789	\$ 486,581,635	\$ 480,764,497	\$ 480,804,038	(\$ 5,777,597)
Staffing Level FTE:	1,112.9	1,162.6	1,147.3	1,165.6	1,164.6	17.3

INFORMATION BUDGETS

Public Entity Pool for Liability (PEPL)

Administration

PEPL Fund Claims

American Dairy Association

Wheat Commission

Oilseeds Council

Soybean Research and Promotion

Brand Board

Corn Utilization Council

Division of Wildlife

Snowmobile Trails Program

Lottery Instant and On-Line Operations

Highway Construction Contracts

Petroleum Release Fund Payments

Commission on Gaming

South Dakota Housing Development Authority

Insurance Fraud Unit

Abstractors Board of Examiners

Board of Accountancy

Board of Counselor Examiners

Board of Barber Examiners

Board of Chiropractic Examiners

Cosmetology Commission

Board of Dentistry

Board of Technical Professions

Electrical Commission

Board of Hearing Aid Dispensers

Board of Funeral Service

Board of Medical and Osteopathic Examiners

Board of Nursing

Board of Nursing Home Administrators

Board of Examiners in Optometry

Board of Pharmacy

Plumbing Commission

Board of Podiatry Examiners

Board of Psychology

Real Estate Commission

Board of Social Work Examiners

Board of Veterinary Medical Examiners

Certification Board for Alcohol and Drug Professionals

Fixed Utilities

PUC Rate Case/Utility Investigation Fund

Pipeline Safety

One-Call Notification Board

Transportation Warehouse

Science and Technology Authority

Army/Air National Guard

Tuition and Fee Fund

Regulated Response Fund

Livestock Cleanup

State Bar Association

Unclaimed Property Fund

TOTAL STATE GOVERNMENT BUDGET

(Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 868,126,401	\$ 849,387,542	\$ 971,027,618	\$ 1,020,815,623	\$ 1,008,332,802	\$ 37,305,184
Federal Funds	1,014,603,608	1,173,429,231	1,233,974,775	1,301,727,933	1,298,338,038	64,363,263
Other Funds	638,403,003	635,036,285	705,788,983	748,961,989	747,142,777	41,353,794
Total	\$ 2,521,133,012	\$ 2,657,853,058	\$ 2,910,791,376	\$ 3,071,505,545	\$ 3,053,813,617	\$ 143,022,241
EXPENDITURE DETAIL:						
Personal Services	\$ 585,297,688	\$ 614,888,654	\$ 679,767,929	\$ 701,309,603	\$ 717,156,824	\$ 37,388,895
Operating Expenses	1,935,835,324	2,042,964,403	2,231,023,447	2,370,195,942	2,336,656,793	105,633,346
Total	\$ 2,521,133,012	\$ 2,657,853,058	\$ 2,910,791,376	\$ 3,071,505,545	\$ 3,053,813,617	\$ 143,022,241
Staffing Level FTE:	13,011.6	13,125.5	13,536.5	14,014.6	13,895.7	359.2

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2005	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
General Funds	\$ 14,330,654	\$ 8,573,122	(\$ 5,757,532)
Federal Funds	0	0	0
Other Funds	8,580,000	2,850,000	(5,730,000)
Total	\$ 22,910,654	\$ 11,423,122	(\$ 11,487,532)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2005	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
General Funds	\$ 985,358,272	\$ 1,016,905,924	\$ 31,547,652
Federal Funds	1,233,974,775	1,298,338,038	64,363,263
Other Funds	714,368,983	749,992,777	35,623,794
Total	\$ 2,933,702,030	\$ 3,065,236,739	\$ 131,534,709
Staffing Level FTE:	13,536.5	13,895.7	359.2



STATE OF SOUTH DAKOTA

M. MICHAEL ROUNDS, GOVERNOR

MEMBERS OF THE 80TH LEGISLATURE OF THE STATE OF SOUTH DAKOTA

It is my honor to submit the governor's budget report for Fiscal Year 2006. This is my proposal for funding necessary state government services and special appropriations for the fiscal period beginning July 1, 2005, and ending June 30, 2006.

As we continue to grow our way out of the structural deficit, prioritization of state programs has been a necessity. This budget continues to reflect my commitment to three key segments of our state's priorities: helping those who cannot take care of themselves, the very young and the very old; protecting our society from those who would do us harm; and providing a quality education for our children...because they are our future.

My proposed budget will allow for the funding of our essential, and in some cases, "mandated" government services, while still reducing our structural deficit.

No additional tax increases are necessary to implement this proposed budget.

The use of our reserve funds, along with a continued conservative fiscal policy, will allow us to eliminate our structural deficit in the coming years. My proposed budget for FY2006 contains recommendations that reflect the current revenue conditions, while meeting the needs of our citizens and being stewards of our taxpayers' money. Key among these:

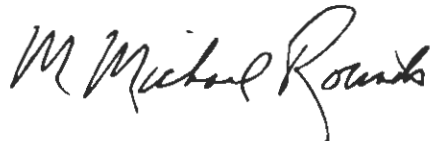
- **A continued commitment to education in FY2006** – This budget reflects the commitment to education in South Dakota. We are proposing to increase funding for education at the required rate of inflation. I'm also proposing to include into the formula the equivalent of the difference between last year's enrollment and this year's enrollment, otherwise known as declining enrollment funds. In addition, I am proposing to provide additional state resources to schools, based on Average Daily Membership (ADM), above and beyond the requirements of the current formula. This proposal also separately includes the one-time earnings from the Dakota Cement Trust Fund to provide education enhancement resources to our youth, which is the intent of the state's Education Enhancement Trust Fund and the Dakota Cement Trust Fund.
- **Increased funding for the state's share of federal health care programs** – The state's Medicaid Program continues to grow. The increasing costs of health care services, coupled with expanded caseloads and inflationary provider reimbursements, comprise a significant increase in my recommended budget for FY2006. The money paid for Medicaid services in South Dakota is budgeted to increase by 11.1 percent over FY2005 levels.

- **Protecting the public** – One of our greatest obligations is keeping our state's citizens safe from those who would do us harm. Our primary concern is the safety of our citizens. Unfortunately, this requires a corrections system that incarcerates people convicted of crimes. I believe many of these individuals, most of whom will return to society, can be rehabilitated, eventually becoming contributing members of their communities. Specifically, this budget addresses the increases in our state's prison population, which includes the opening of new facilities as directed by the 2003 legislature, maintaining a strong and effective court system, and providing a coordinated effort to distribute millions of dollars from the federal government to address homeland security issues at the local level.
- **Commitment to our employees** – The most valuable resource in state government is our employees. Today, our citizens rely on state government for services more than any other time in history. In spite of that, the executive branch of state government has grown by less than 1 percent over the last 5 years. We continue to reform state government by providing more accountability to the citizens of our state, while improving the responsiveness and quality of the services we provide. I propose that we continue the PACE program started by former Governor George S. Mickelson:
 - State employees receive a 3 percent salary increase across the board.
 - Continuation of the 2.5 percent movement to job worth.

Expanding our economy through the 2010 Initiative will allow us to support our budget through a growing economic base. We will work together to find ways to deliver services as efficiently as possible and strive to develop opportunities for the people of South Dakota.

As governor, it is my duty to convey my priorities for the use of the tax dollars the citizens of this state have entrusted to us in the coming fiscal year. This budget provides for the necessary services which the citizens of this state expect us to deliver.

Sincerely,

A handwritten signature in black ink, reading "M. Michael Rounds". The signature is written in a cursive, flowing style with a large, prominent "M" at the beginning.

M. Michael Rounds



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

TO MEMBERS OF THE 80th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2006 represents our state's 116th year of a balanced budget. The report is designed to give an accurate and timely reflection of the financial conditions of the state and the proposals for spending the taxpayer's money. It culminates budget activities by the agencies and the Governor's Office which began early this summer.

The budget document contains a great deal of financial and program information, including the following: financial statements for the general fund and other funds; a history of the record of expenditures of the past two fiscal years; proposed funding by program for the coming fiscal year; statements of goals, objectives, and missions for the various programs, divisions, and departments; a listing of revenues generated by each program; and, various informational charts and graphs.

Funding for each program is presented as general funds, federal funds, and other funds. In addition, expenditures for each program are broken down into personal services and operating expenses. Staffing levels for each program are expressed in terms of full-time equivalent employees (FTEs).

It is our hope that the information contained in this book will be useful to you in your deliberations during the upcoming legislative session.

Sincerely,

Jason C. Dilges, Commissioner
Bureau of Finance and Management

STATE CAPITOL
500 EAST CAPITOL AVE.
PIERRE, SOUTH DAKOTA
57501-5070

Voice: (605) 773-3411
Fax: (605) 773-4711

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

EXECUTIVE MANAGEMENT

The Governor's recommendation for the Department of Executive Management includes an increase of \$3,522,696 in general funds, \$3,627,751 in federal fund expenditure authority and an increase of \$5,007,969 in other fund expenditure authority, for a net increase of \$12,158,416. The Governor is also recommending an increase of 0.5 FTE, for a total FTE count of 654.8. The total FY2006 budget includes \$29,370,769 in general funds, \$7,144,366 in federal fund expenditure authority, \$85,404,496 in other fund expenditure authority, for a total of \$121,919,658, with 654.8 FTE.

The Governor's state employee compensation package accounts for a bulk of the increase within the executive branch. The compensation package is loaded into a pool of funds within the Bureau of Personnel. The Executive Branch then distributes the pool to each agency after session when the salary policy amount is finalized. For the FY2006 budget, the Governor is recommending a 3% across-the-board salary package which includes \$3,219,473 in general funds, \$2,785,699 in federal fund expenditure authority, and \$3,999,901 in other fund expenditure authority. The recommendation for 2.5% movement to job worth is \$915,284 in general funds, \$871,482 in federal fund expenditure authority, and \$940,434 in other fund expenditure authority. The total increase for the compensation package is \$12,732,273.

GUBERNATORIAL DIVISION

The Governor is recommending no change in this division. The total FY2006 budget for the Gubernatorial Division is \$2,811,891 in general funds, \$239,658 in federal fund expenditure authority, and \$5,000 in other fund expenditure authority, for a total FY2006 recommended budget of \$3,056,549, and 23.0 FTE.

BUREAU OF FINANCE AND MANAGEMENT

The Governor recommends a general fund decrease of \$619,278 attributable to the original Bureau of Finance and Management (BFM) sale/leaseback agreement schedule. The Governor is also recommending decreases of \$13,919 in general funds, \$25,629 in other funds and 1.5 FTE. A reduction of \$55,000 in other fund expenditure authority is also recommended due to efficiencies found in using electronic forms rather than paper forms. The total recommended FY2006 budget for BFM is \$11,192,741 in general funds, and

\$5,087,857 in other fund expenditure authority, for a total FY2006 recommended budget of \$16,280,598, and 25.0 FTE.

BUREAU OF ADMINISTRATION

The Governor recommends a decrease of \$29,242 in general funds, a decrease of \$32,627 in other fund expenditure authority and a decrease of 5.0 FTE. This budget recommendation includes decreases of \$12,881 and \$46,361 in general funds based on the sale/leaseback payment schedules, increases of \$242,555 in other fund expenditure authority in central services for the new Emergency Operations Center building, and \$30,000 in general funds for increased electricity and heating costs for the Governor's Residence. The Governor is also recommending the movement of Capital Security from the Bureau of Administration to the Department of Public Safety, a reduction of 5.0 FTE and \$227,134 in other fund expenditure authority can be found in Administration's budget. There will be a corresponding increase in the Department of Public Safety's budget for the same amount. The total recommended budget for this division is \$5,126,279 in general funds, \$500,000 in federal fund expenditure authority, and \$28,829,136 in other fund expenditure authority, for a total FY2006 budget of \$34,455,415, and 173.0 FTE.

BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The recommendation of the Governor is an increase of \$50,580 in general funds, an increase of \$137,366 in other fund expenditure authority, and an increase of 5.0 FTE. The major adjustment in this division is the increase of 5.0 FTE, two are for the Development Division, and three are for the State Radio Engineer Division. The total recommended FY2006 budget for the Bureau of Information and Telecommunications is \$5,206,939 in general funds, \$2,247,527 in federal fund expenditure authority, and \$35,877,417 in other fund expenditure authority, for a total FY2006 recommended budget of \$43,331,883, and 363.3 FTE.

BUREAU OF PERSONNEL

The Governor's recommendation for the Bureau of Personnel includes a decrease of \$202 in general funds, a decrease of \$29,430 in federal fund expenditure authority, an increase of \$43,524 in other fund expenditure authority, and an increase of 2.0 FTE, for a total increase of \$13,892. The major adjustment in this division is the increase of 2.0 FTE and \$105,000 in other fund expenditure authority.

The total FY2006 budget consists of \$898,189 in general funds, \$500,000 in federal fund expenditure authority, and \$10,664,751 in other fund expenditure authority, for a total of \$12,062,940, and 70.5 FTE. The remainder of the FY2006 recommendation for the Bureau of Personnel reflects the reduction in funds and authority remaining after the FY2005 employee compensation packages were distributed.

REVENUE AND REGULATION

The Governor's recommended budget for the Department of Revenue and Regulation totals \$55,674,902, consisting of \$986,989 in general funds, \$11,998 in federal fund expenditure authority, \$54,675,915 in other fund expenditure authority, and 311.1 FTE. The Governor is recommending an increase of \$104,529 in general funds, no change in federal fund expenditure authority, and an increase of \$2,513,161 in other fund expenditure authority. The Governor is also recommending an additional 3.0 FTE.

SECRETARIAT

The Governor's recommendation includes an increase of \$1,500 in general funds and \$26,500 in other fund expenditure authority. The \$1,500 increase in general funds and \$20,000 of the increase in other fund expenditure authority is to adequately budget for personal services costs in the Division of Secretariat. The remainder of the increase in other fund expenditure authority is to cover expenses for legal reference materials.

BUSINESS TAX

The Governor's recommendation includes an increase of \$40,000 in other fund expenditure authority to adequately budget for personal services costs. The Governor is also recommending an increase of \$38,031 in other fund expenditure authority for increasing printing costs, rising postage costs, and increasing costs associated with the taxpayer assistance line in the Division.

MOTOR VEHICLES

The Governor's recommendation includes an increase of \$2,351,581 in other fund expenditure authority. Included in the increase is \$1,581 for continuation of the longevity program, and \$2,350,000 for the production of the 2006 license plate issue.

PROPERTY AND SPECIAL TAXES

The Governor is recommending an increase of \$103,029 in general funds and 3.0 additional FTE. Included in the recommendation is 1.0 FTE to promote and assure compliance of special taxes

collected by the Property and Special Taxes Division and 2.0 FTE to work with the Attorney General's Office to assure compliance with the Tobacco Master Settlement Agreement (MSA). Of the recommended increase in general funds, \$89,197 is to cover the personal services expenses of the recommended FTEs, and \$13,832 is to cover travel expenses associated with enforcing the MSA provisions.

AUDITS

The Governor is recommending an increase of \$75,000 in other fund expenditure authority. The recommended increase is to adequately budget for personal services costs in the Division of Audits.

BANKING

The Governor's recommendation is an increase of \$104,754 in other fund expenditure authority. Included in the increase is \$22,754 to cover personal services costs, and \$78,000 to contract with a legal consultant with expertise in the area of banking. Also included in the recommendation is an increase of \$4,000 to cover expenses associated with the Governor's Task Force on Trust.

SECURITIES

The Governor's recommendation is for an increase of \$46 in other fund expenditure authority. The increase is for continuation of the longevity program.

INSURANCE

The Governor's recommendation is a net decrease of \$37,146 in other fund expenditure authority. Included in the recommendation is a decrease of \$45,000 in personal services and an increase of \$7,854 for rising printing costs.

INSURANCE FRAUD UNIT- INFORMATIONAL

The Governor is recommending no change for this informational budget. The FY2006 recommended budget is \$290,570 in other fund expenditure authority and 4.0 FTE.

PETROLEUM RELEASE COMPENSATION

The Governor is recommending a decrease of \$68,000 in other fund expenditure authority. Included in this recommendation is a decrease of \$60,000 in personal services and \$8,000 for legal consultant costs.

LOTTERY

The Governor is recommending a decrease of \$15,000 in other fund expenditure authority. The reduction in authority is from personal services.

REVENUE BOARDS AND COMMISSIONS- INFORMATIONAL

This includes the informational budgets of the Real Estate Commission, the Abstracters Board of Examiners, and the Commission on Gaming. The Governor is recommending an increase of \$182 in other fund expenditure authority for personal services in the Real Estate Commission's budget, and a net decrease of \$2,787 in other fund expenditure authority in the Abstracters Board of Examiners' budget to reflect anticipated expenditures. The Governor is recommending no change in the Commission on Gaming's budget.

AGRICULTURE

The Governor's FY2006 recommended budget for the Department of Agriculture is \$25,771,154, consisting of \$5,699,888 in general funds, \$6,195,451 in federal fund expenditure authority, \$13,875,815 in other fund expenditure authority, and a total of 197.5 FTE. This constitutes a \$1,622,393 increase in Agriculture's overall budget, and a 10.0 increase in FTE.

OFFICE OF THE SECRETARY

The Governor is recommending a general fund decrease of \$3,000 for the Secretary's budget. The Office of the Secretary's total budget is \$665,471 and consists of \$584,278 in general funds, \$47,534 in federal fund expenditure authority, and \$33,659 in other fund expenditure authority, with 7.5 FTE.

AGRICULTURAL SERVICES

The recommended budget for Agricultural Services in FY2006 is \$3,857,176 and 34.0 FTE. This reflects an increase of \$150,379 in general funds, an increase of \$89,168 in federal fund expenditure authority, an increase of \$119,660 in other fund expenditure authority, and a decrease of 1.0 FTE. The general fund increase is recommended in the Rodent Control Program and will be used for the treatment of prairie dog infestations.

AGRICULTURAL DEVELOPMENT

The Governor is recommending no change for the Division of Agricultural Development. The total recommended FY2006 budget of \$1,315,143 consists of \$138,373 in general funds, \$295,209 in federal fund expenditure authority, \$881,561 in other fund expenditure authority, and 9.0 FTE.

RESOURCE CONSERVATION AND FORESTRY

The recommended budget for the Division of Resource Conservation and Forestry includes an increase of \$25,280 in general funds, an increase of

\$30,408 in federal fund expenditure authority, a decrease of \$228,986 in other fund expenditure authority, and an increase of 1.0 FTE. The increase of \$25,280 in general funds and 1.0 FTE reflects the addition of a Forest Pest Technician that will sample and test Black Hills forest acres for infestations of mountain pine beetles and pine engraver beetles. The recommended decrease of \$228,986 in other fund expenditure authority reflects excess authority that is no longer needed. During the 2004 Legislative Session, general funds were added to the Division's budget to replace other funds and allow for increased grants to conservation districts. The total recommended budget for the Division of Resource Conservation and Forestry is \$2,977,743 and 20.0 FTE.

FIRE SUPPRESSION

The recommended budget for the Division of Fire Suppression includes a decrease of \$165,921 in general funds, an increase of \$361,307 in federal fund expenditure authority, an increase of \$3,122 in other fund expenditure authority, and an increase of 8.0 FTE. The general fund decrease represents a funding switch for the Division's Black Hat handcrew. Federal funding for forest fuels mitigation has now been re-instated. The recommended increase of \$361,307 in federal fund expenditure authority and 8.0 FTE represents the addition of a second Black Hat handcrew. The total recommended budget for the Division of Fire Suppression is \$2,925,795 and 50.9 FTE.

STATE FAIR

The recommended budget for the State Fair is \$2,075,772. The State Fair's budget is comprised of \$260,000 in general funds, \$1,815,772 in other fund expenditure authority and 19.5 FTE. There is no change recommended for the State Fair.

ANIMAL INDUSTRY BOARD

The recommended budget for the Animal Industry Board includes an increase of \$487,113 in federal fund expenditure authority, a decrease of \$32,887 in other fund expenditure authority, and an increase of 2.0 FTE. An increase of \$260,000 and 2.0 FTE is recommended to develop and implement a practical multi-species system that will be compatible with the National Animal Identification System. The funding will also provide for tracking of animals through livestock auction markets, video auctions, order buyers, and in public grazing land where livestock are commingled. This program is consistent with the National Program for a universal animal ID system as well as with the South Dakota Governor's Certified Beef Marketing Initiative. The total budget for the Animal Industry Board is \$3,522,662 and 43.9 FTE.

TOURISM AND STATE DEVELOPMENT

The FY2006 recommended budget for Tourism and State Development, including the informational budget for South Dakota Housing Development Authority, is \$10,291,007 of general funds, \$13,535,252 in federal fund expenditure authority, and \$31,081,787 in other fund expenditure authority. The total recommended budget is \$54,908,046 and 181.6 FTE.

ECONOMIC DEVELOPMENT

The Governor is recommending no change to this division. The total recommended budget for Economic Development consists of \$3,327,454 in general funds, \$10,380,565 in federal fund expenditure authority, and \$13,033,340 in other fund expenditure authority, for a total budget of \$26,741,359 and 40.8 FTE.

TOURISM

The Tourism budget is funded by revenues generated from Deadwood Gaming, a 1% gross receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund. For FY2006, the Governor is recommending a \$799,143 increase in other fund expenditure authority based on a 9.77% growth in revenues. The FY2006 recommended budget consists of \$8,179,240 in other fund expenditure authority and 24.8 FTE.

RESEARCH COMMERCE

The Governor is not recommending any change in the Division of Research Commerce. The total recommended FY2006 budget for the Division of Research Commerce is \$3,523,917 in general funds and 2.0 FTE.

TRIBAL GOVERNMENT RELATIONS

The Governor is not recommending any change in the Division of Tribal Government Relations. The total recommended FY2006 budget for the Division of Tribal Government Relations is \$200,158 in general funds and 3.0 FTE.

CULTURAL AFFAIRS

The total recommended budget consists of an increase of \$34,736 in general funds and a decrease of \$15,169 in federal fund expenditure authority. The general fund increase is to cover the Bureau of Administration's space maintenance billings for the Cultural Heritage Center, the salary for an archeologist whose time can not be billed out, the bond payment and longevity. The total recommended FY2006 budget for Cultural Affairs is \$3,239,478 in general funds, \$1,473,684 in federal fund expenditure

authority, and \$1,552,180 in other fund expenditure authority, for a total FY2006 recommended budget of \$6,265,342, and 47.0 FTE.

SOUTH DAKOTA HOUSING DEVELOPMENT AUTHORITY - INFORMATIONAL

The Governor is recommending the Authority's informational budget request as submitted, with a decrease of \$191,993 in federal fund expenditure authority, an increase of \$487,832 in other fund expenditure authority, and an increase of 1.0 FTE for a total increase of \$295,839. The recommended budget includes personal services decrease of \$191,993 in federal fund expenditure authority and an increase of \$364,796 in other fund expenditure authority. Operating expenses are recommended to increase by \$48,875 in federal fund expenditure authority and \$123,036 in other fund expenditure authority. The total FY2006 recommended budget is \$9,998,030 including \$1,681,003 in federal fund expenditure authority, \$8,317,027 in other fund expenditure authority, and 64.0 FTE.

GAME, FISH, AND PARKS

The FY2006 recommended budget for the Department of Game, Fish, and Parks totals \$58,793,220, including \$4,784,828 in general funds, \$13,596,884 in federal fund expenditure authority, \$40,411,508 in other fund expenditure authority, and a total of 572.6 FTE. This budget reflects an overall increase of \$3,666,904 and 12.3 FTE.

CONSERVATION RESERVE ENHANCEMENT PROGRAM

The Governor is recommending an increase of \$22,303 in general funds in the Conservation Reserve Enhancement budget. The recommended total for FY2006 is \$1,179,058 in general funds. These funds are dedicated for the retirement of bonds issued to lease land from farmers and ranchers in the Conservation Reserve Program.

ADMINISTRATION

The Governor recommends an increase of \$400 in general funds and a decrease in other fund expenditure authority in the amount of \$500. The overall budget for this program consists of \$352,081 in general funds and \$2,898,552 in other fund expenditure authority, with 27.1 FTE.

WILDLIFE - INFORMATIONAL

The recommendation for the Division of Wildlife includes an increase of \$781,264 in federal fund expenditure authority, an increase of \$1,829,948 in other fund expenditure authority, and an increase of 12.3 FTE. Included in the recommendation is a

\$557,098 increase in other fund expenditure authority and an increase of 12.3 FTE. This expansion of staff will allow for the delivery of needed and requested services for private land habitat and access programs, assist in the completion of the Title VI land transfer, and allow for expanded Conservation Officer communications. An additional \$1,000,000 in additional other fund expenditure authority is recommended to expand and enhance public hunting access by leasing additional high quality private lands with potential for long-term habitat developments. Also included in the recommendation is an increase of \$740,272 in federal fund expenditure authority for increased support of the Animal Damage Control program and expansion of research conducted at SDSU for continued monitoring and surveillance of wildlife diseases. The total recommended budget for the Division of Wildlife is \$31,437,243 and 293.3 FTE.

The Development and Improvement Program is recommended to increase by \$327,285, with a total budget of \$90,000 in federal fund expenditure authority and \$1,042,285 in other fund expenditure authority.

STATE PARKS AND RECREATION

The Division of State Parks and Recreation's recommended FY2006 budget includes \$3,051,514 in general funds, \$1,679,463 in federal fund expenditure authority, and \$9,554,799 in other fund expenditure authority for a total budget of \$14,285,776 and 241.8 FTE. Included in the recommendation is a \$12,000 general fund reduction to reflect a decrease in Custer State Park's bond payment and a \$107,483 increase in other fund expenditure authority.

The Division of State Parks and Recreation's Development and Improvement Program has a recommended increase of \$397,077 in federal fund expenditure authority and an increase of \$313,994 in other fund expenditure authority. Included within this recommendation is an increase of \$524,100 for development related to the acquisition of Spearfish Canyon properties containing Roughlock Falls, Spearfish Falls, and Savoy Dam.

SNOWMOBILE TRAILS – INFORMATIONAL

Recommended changes within the Snowmobile Trails Program include an increase of \$64,800 in federal fund expenditure authority and a decrease of \$165,150 in other fund expenditure authority. The total recommended budget for the Snowmobile Trails Program is \$130,800 in federal fund expenditure authority, \$840,557 in other fund expenditure authority, and 9.1 FTE.

SOCIAL SERVICES

The Governor's recommended budget for the Department of Social Services is \$219,261,893 in general funds, \$495,120,364 in federal fund expenditure authority, and \$7,588,595 in other fund expenditure authority, for a total FY2006 budget of \$721,970,852 and 997.5 FTE. This recommendation includes an increase of \$20,767,953 in general funds, \$39,729,147 in federal fund expenditure authority and a \$991,012 decrease in other fund expenditure authority.

SECRETARIAT

The Secretariat's budget is recommended to increase by \$77,378 in general funds, increase by \$1,331,220 in federal fund expenditure authority, and decrease by \$9,503 in other fund expenditure authority, for a total increase of \$1,399,095 and 3.0 FTE. The major adjustment to this budget includes an increase of federal authority to be used for a feasibility study for the replacement of the Medicaid Management Information System. The 3.0 FTE will be Recoveries and Fraud Investigations staff and are recommended for cost containment and fraud prevention.

PROGRAM MANAGEMENT

The Governor's recommendation for this program is an increase of \$294,548 in general funds, an increase \$288,877 in federal fund expenditure authority, and a decrease of \$149,981 in other fund expenditure authority, for a total increase of \$433,444. The major increase will be used for electronic distribution of food stamp benefits, due to rising caseloads.

ENERGY ASSISTANCE AND WEATHERIZATION

The Governor recommends a \$1,669,815 increase in federal fund expenditure authority, primarily due to higher energy costs and increased case load.

ECONOMIC ASSISTANCE

The Governor's recommended budget for Economic Assistance includes a decrease of \$415,764 in general funds and a \$1,829,069 increase in federal fund expenditure authority, for a total increase of \$1,413,305 and 13.0 FTE. A major change in this budget; in addition to the increased case loads in Auxiliary Placement, is the increased utilization of federal funding. The recommendation includes an increase of \$169,594 in general funds \$181,174 in federal fund expenditure authority, and 13.0 FTE. These FTE will be for Eligibility and Food Stamp Caseworkers due to rising case loads.

MEDICAL SERVICES

The recommended budget for Medical Services includes increases of \$16,757,449 in general funds, \$30,999,225 in federal fund expenditure authority, and \$287,500 in other fund authority, for a total increase of \$48,044,174 and 3.0 FTE. The FY2006 recommended budget is \$118,600,447 in general funds, \$281,038,283 in federal fund expenditure authority, and \$1,087,500 in other fund expenditure authority, for a total budget of \$400,726,230 and 36.0 FTE. There are four major components driving the recommendation in this budget: 1) this budget is impacted by the Federal Medical Assistance Percentage (FMAP), which increased general funding in this program by \$1,882,432 with an offsetting decrease in federal fund expenditure authority; 2) the provider inflation policy includes 1.4% increases of \$6,709,226 in general funds and \$12,928,297 in federal fund expenditure authority; 3) an increase of \$3,756,979 in general funds and \$7,080,107 in federal fund expenditure authority is recommended, due to increased cost of medical coverage for an estimated 90,325 individuals who are anticipated to be eligible for medical coverage through the Medicaid Program. 4) the recommendation includes 3.0 FTE due to the rising caseloads and increase claims processing. Approximately \$14.5 million is due to a deficit in the FY2005 budget base.

OFFICE OF CHILD SUPPORT ENFORCEMENT

The Governor's recommended budget includes increases of \$449,445 in general funds, \$23,820 in federal funds authority, and a decrease of \$500,785 in other fund expenditure authority, for a total decrease of \$27,520 and an increase of 1.0 FTE. The major change in this program includes an increase of \$433,464 in general fund expenditure authority and a \$433,464 decrease in other fund expenditure authority due to federal formula changes in child support incentive awards at the national level. The budget also includes an increase of 1.0 FTE to provide additional cost saving through management of the direct deposit and electronic payment card processes.

ADULT SERVICES AND AGING

A total increase of \$2,554,579 is recommended by the Governor for FY2006, consisting of an increase of \$2,570,226 in general funds and \$129,439 in federal fund expenditure authority, and a decrease of \$145,086 in other fund expenditure authority. The total FY2006 budget for this division is \$167,962,572 and 100.5 FTE. This budget includes an increase of \$348,241 in general funds and \$655,624 in federal fund expenditure authority for expanding the number of clients served by assisted living. The budget was also impacted by the Federal Medical Assistance Percentage (FMAP), which increased general funding in this program by \$879,928 with an offsetting

decrease in federal fund expenditure authority. The recommendation also includes increases of \$1,230,775 in general funds and \$2,189,078 in federal fund expenditure authority for a 1.4% provider inflation policy.

CHILD PROTECTION SERVICES

The Governor's recommendation includes increases of \$524,363 in general funds and \$892,799 in federal fund expenditure authority, as well as a decrease of \$129,690 in other fund expenditure authority. The recommendation includes an increase of \$88,455 in general funds and \$138,600 in federal fund expenditure authority for an increase of 5 Social Workers to provide services to families with children at risk of abuse and neglect. This budget also includes an increase in the number of children being served in out of home placements providing treatment, such as psychiatric facilities, group and residential treatment and specialized treatment foster care. The total recommended increase is \$242,334 in general funds, \$616,630 in federal fund expenditure authority, and a \$26,457 decrease in other fund expenditure authority.

CHILD CARE SERVICES

The recommended budget for Child Care Services includes increases of \$510,308 in general funds, \$2,564,883 in federal fund expenditure authority, and a decrease of \$602,847 in other fund expenditure authority, for a total increase of \$2,472,344. The major adjustment includes a recommendation for an increase of \$160,410 in general funds and \$1,586,514 in federal fund expenditure authority, for an increase of 133 child care assistance cases. The budget also includes an increase of \$504,250 in federal fund expenditure authority due to the implementation of a quality improvement rating system for child care providers.

HEALTH

The FY2006 Governor's recommended budget for Health, including the informational budgets for boards and commissions, includes a decrease of \$750,000 in general funds, increases of \$949,314 in federal fund expenditure authority and of \$257,637 in other fund expenditure authority, for a total increase of \$456,951, and 5.0 FTE. The total FY2006 budget is \$8,027,069 in general funds, \$29,748,330 in federal fund expenditure authority, and \$22,028,229 in other fund expenditure authority, for a total of \$59,803,628, with 382.0 FTE.

ADMINISTRATION

The Governor is recommending no change to this division. The total FY2006 budget for Administration is \$1,363,420 in general funds, \$973,700 in federal

fund expenditure authority, and \$860,194 in other fund expenditure authority, with 32.5 FTE.

FAMILY PRACTICE RESIDENCY

This program contains no change from FY2005. The total FY2006 budget consists of \$895,000 in general funds.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The Governor recommends no change to this division. The total FY2006 budget is \$2,008,275 in general funds, \$9,691,253 in federal fund expenditure authority, and \$45,555 in other fund expenditure authority, with 63.5 FTE.

HEALTH AND MEDICAL SERVICES

The Governor recommends an increase of \$736,814 in federal fund expenditure authority. Of this increase, \$436,814 is for a State Nutrition and Physical Activity Grant to assist in prevention of obesity and other chronic diseases and \$300,000 is for the Ryan White Grant. This grant is used to purchase prescription drugs for eligible HIV/AIDS patients. The total FY2006 budget for this division is \$3,053,374 in general funds, \$16,026,379 in federal fund expenditure authority, \$2,415,657 in other fund expenditure authority, with 179.0 FTE.

LABORATORY SERVICES

The Governor recommends no change to this division. The total FY2006 budget for this division is \$1,970,976 in federal fund expenditure authority, \$3,074,039 in other fund expenditure authority, and 29.0 FTE.

CORRECTIONAL HEALTH

This program has a recommended increase of \$372,523 in other fund expenditure authority and 5.0 FTE. The 5.0 FTE increase is a result of savings identified by reducing temporary nursing staff and overtime. This increase of FTE will save the Correctional Health program \$109,833 in other fund expenditure authority. An increase of \$482,356 in other fund expenditure authority is needed due to higher costs for outsourced medical services and prescription drugs. The total FY2006 budget for this division is \$13,492,261 in other fund expenditure authority and 76.0 FTE.

TOBACCO PREVENTION

From the direction provided by the Appropriations Committee the Department of Health created a separate general bill center to track tobacco prevention expenditures. During the 2004 Legislative Session, SB195, amendment 195he passed and the

Department of Health received \$750,000 in general funds from the Education Enhancement Trust Fund for the use of tobacco prevention. This was a one-time appropriation; therefore, the Governor is recommending a \$750,000 general fund decrease in this program for FY2006. The Governor is also recommending an increase of \$212,500 in federal fund expenditure authority and a decrease of \$277,000 in other fund expenditure authority. A new federal grant will be available for the expansion of telephone based counseling services for the tobacco program. The American Legacy Foundation and Intergovernmental Transfer funds are no longer available, so the authority is no longer needed. The total FY2006 budget for this division is \$707,000 in general funds, \$1,086,022 in federal fund expenditure authority, and 2.0 FTE.

PROFESSIONAL AND OCCUPATIONAL LICENSING- INFORMATIONAL

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are ten boards, including Board of Chiropractic Examiners, Board of Dentistry, Board of Hearing Aid Dispensers, Board of Funeral Service, Board of Medical & Osteopathic Examiners, Board of Nursing, Board of Nursing Home Administrators, Board of Optometry, Board of Pharmacy, and Board of Podiatry Examiners, with a total recommended budget for FY2006 of \$2,140,523, which is a total increase of \$162,114 in other fund expenditure authority.

LABOR

The Governor's recommendation for the Department of Labor is \$1,344,500 in general funds, \$35,551,626 in federal fund expenditure authority, and \$8,852,505 in other fund expenditure authority, for a total FY2006 budget of \$45,748,631 and 427.2 FTE. The primary mission of the department is to provide job training, administer unemployment insurance and workers' compensation for South Dakota employers, and to administer the South Dakota Retirement System. For reporting purposes, the budget for six professional and occupational licensing boards and the Public Utilities Commission are included in this department.

Excluding the professional and occupational licensing boards, South Dakota Retirement System and the Public Utilities Commission, the Governor is recommending no change for the Department of Labor.

PROFESSIONAL AND OCCUPATIONAL LICENSING

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are six boards, with a total

recommended budget for FY2006 of \$2,539,016 which is a total increase of \$6,283 in other fund expenditure authority. These boards are self-supporting through their fee systems. The boards include: Board of Accountancy, Board of Barber Examiners, Board of Cosmetology, Plumbing Commission, Board of Technical Professions, and the Electrical Commission.

SOUTH DAKOTA RETIREMENT SYSTEM

The recommended budget for the South Dakota Retirement System is \$3,025,438 in other fund expenditure authority, and 31.0 FTE. The recommendation includes an increase of \$27,596 in other fund expenditure authority.

PUBLIC UTILITIES COMMISSION

The Governor recommends an increase of \$264,000 in federal fund expenditure authority, an increase of \$99,145 in other fund expenditure authority, and an increase of 2.0 FTE for the Public Utilities Commission. The total FY2006 recommended budget is \$553,726 in general funds, \$344,207 in federal fund expenditure authority, and \$2,884,009 in other fund expenditure authority, with 30.7 FTE.

TRANSPORTATION

Highway construction contracts make up 69% of the Department of Transportation's \$447,971,554 budget. The \$310,481,376 Highway Construction Contract budget is informational.

The Department of Transportation's FY2006 budget contains \$487,946 in general funds, \$268,813,280 in federal fund expenditure authority, \$178,670,328 in other fund expenditure authority, and 1,075.3 FTE. The FY2006 budget reflects an increase of \$10,158,278 in federal fund expenditure authority and an increase of \$7,576,648 in other fund expenditure authority. The Governor's FY2006 recommendation for General Operations includes increases of \$2,163,805 in other fund expenditure authority for maintenance contracts, \$2,000,000 for motor vehicles and highway maintenance equipment, and \$2,892,855 for needed renovations and environmental issues. The recommendation for the Construction Contracts budget includes an increase of \$10,155,839 in federal fund expenditure authority for airport expansions and upgrades.

EDUCATION

The Governor's recommendation for the Department of Education, including the State Aid to Education formula, reflects an increase of \$955,305 in general funds, \$8,855,399 in federal fund expenditure authority, and \$151,477 in other fund expenditure

authority, for a total increase of \$9,962,181 and 2.0 FTE. The recommended increase for State Aid is \$1,919,767 in general funds and the increase in aid to Postsecondary Vocational Education is \$423,926. One-time funds from the Education Enhancement Trust fund in the amount of \$456,960 were removed from the budget for aid to Postsecondary Vocational Education. The total recommended budget for FY2006 is \$359,492,508 in general funds, \$147,785,206 in federal fund expenditure authority, \$3,380,329 in other fund expenditure authority, and 147.0 FTE.

GENERAL ADMINISTRATION

The recommendation for FY2006 consists of a \$23,424 increase in general funds, and a \$20,229 decrease in federal fund expenditure authority. A \$20,000 increase in general funds and \$20,888 decrease in federal fund expenditure authority reflects the change in the scope of the Indian Education Coordinator position. The remaining increase is to meet increases in the mileage rate and space billings.

STATE AID

The Governor is recommending a total of \$349,637,593 in general funds for aid to schools for the FY2006 budget. This includes state aid to K-12 education, postsecondary vocational education institutes, funding of stipends for the National Board of Certified Teachers (NBCT), and technology in the schools. For FY2006, the Governor is also recommending to continue carving out a budget for Education Enhancement Trust Fund Earnings.

For FY2006, the Governor is recommending a general fund increase of \$5,965,951 for state aid to K-12 education. Of this amount, a \$5,465,951 general fund increase to state aid to general education is recommended, bringing the total state effort to \$284,885,144. This is based on a budgeted adjusted average daily membership (ADM) figure for FY2006 of 126,099. The Governor is recommending that part of the increase be offset by carrying over left over FY2005 state aid to general education dollars in the amount of \$5,053,144, bringing the FY2006 budget request to \$279,832,000. The adjusted ADM for FY2005 has been revised to 126,809, which brings the estimated state expenditure to \$274,366,049 of a budgeted \$279,419,193. The original estimate for adjusted ADM for FY2005 was 127,183. According to state statute, the Governor is recommending a 2.0% inflationary increase in the per student allocation for state aid to general education and for state aid to special education. This brings the per-student allocation for state aid to general education to \$4,168.29 for FY2006, an increase of \$81.73 over the FY2005 base rate of \$4,086.56. In addition, due to declining enrollments, the Governor is recommending to add an additional \$2,190,603 in

general funds be added to state aid to be distributed through the formula. This number is calculated by taking the difference between the revised adjusted ADM for FY2005 and the budgeted adjusted ADM for FY2006 and multiplying it by the FY2005 per pupil allocation and dividing the amount among the budgeted FY2006 adjusted ADM. This brings the per-student allocation for state aid to general education to \$4,191.30 for FY2006, which is a \$23.01 increase above the statutory increase, or a \$104.74 increase over the FY2005 per student allocation. Furthermore, the Governor is recommending that an additional \$13.96 per student be added to the formula to bring the total per student allocation up to \$4,205.26, for a total increase of \$118.70 or a 2.9% increase over the FY2005 per student allocation. The Governor is also recommending that \$3,006,960 in education enhancement trust fund earnings be allocated to Education Enhancement. This money is available for the entire education community and the legislature will be asked to allocate based on need.

A \$500,000 increase in general funds is recommended in the special education formula for FY2006. This increase is due in part to SDCL 13-37-16.2, which requires that the special education levy be adjusted when valuations grow faster than local need. The budgeted amount will increase to \$43,106,875 for FY2006. The formula for FY2006 is based on an estimated ADM figure of 132,800, with an inflationary increase of 2.0% to the per student allocation. The ADM figure is not adjusted for any type of small school factor, but includes children who are in private and home schools.

The FY2006 recommendation for funding to provide stipends to National Board Certified Teachers and to reimburse the fees associated with taking the exam will remain at \$90,000 in general funds.

A decrease of \$2,000,000 in general funds is recommended for technology in the schools. Anticipated revenues from the E-rate program will be used to replace these dollars. The current level of funding of \$8,191,325 in general funds is used to support ongoing costs of the technology infrastructure.

The Governor is recommending an increase of \$423,926 over the FY2005 Governor's recommended budget for the postsecondary technical institutes. This increase is based on a 2.0% adjustment similar to the K-12 statutory increase. This brings the total level of funding to \$16,960,433 for FY2006. One-time funds from the Education Enhancement Trust Fund in the amount of \$456,960 were removed from the budget.

CAREER AND TECHNICAL EDUCATION

The Governor's recommended budget for this program is a decrease in general funds of \$499,142 and an increase in federal fund expenditure authority

of \$50,746 and 1.0 FTE. \$50,131 in federal fund expenditure authority and 1.0 FTE are for a new Health Occupation Program Representative to work with the hospitals, school districts, Department of Labor, and Department of Health in the implementation of the Health Occupations for Today and Tomorrow (HOTT) program. A decrease of \$500,000 in general funds comes from the removal of the one-time funding for grants to school districts to develop Career and Technical Education programs that can be replicated by other districts. The remaining increase is to meet increases in the mileage rate and space billings.

EDUCATION SERVICES AND RESOURCES

The recommendation for this program includes a decrease of \$459,814 in general funds, an increase of \$8,823,675 in federal fund expenditure authority, an increase of \$151,477 in other fund expenditure authority, and 1.0 FTE. Federal fund expenditure authority increases in the amount of \$224,896 and 1.0 FTE is recommended for the Reading First Grant received by the Department of Education. \$1,300,000 in federal fund expenditure authority is recommended for Child and Adult Nutrition Services (CANS) flow through dollars. Also in CANS, \$650,000 in federal fund expenditure authority and \$150,000 in other fund expenditure authority is recommended for the continuation of the CANS computer project. In addition, \$35,000 in general funds are recommended to cover the increase in monitoring required by the Child Nutrition and WIC Reauthorization Act of 2004. The remaining increase is to meet increases in the mileage rate and space billings.

\$500,000 in general funds was moved from the SDREADS program to provide on-going support for the new Education Service Agencies (ESA). \$500,000 was appropriated for FY2005 from the Education Enhancement Trust Fund for support of the ESA's; however this is one-time funding.

STATE LIBRARY

The recommendation for the State Library includes an increase of \$4,104 in general funds and \$1,207 in federal fund expenditure authority to meet increases in the mileage rate and space billings.

PUBLIC SAFETY

The Department of Public Safety has a total budget of \$54,971,782, including \$3,565,726 in general funds, \$29,247,529 in federal fund expenditure authority, \$22,158,527 in other fund expenditure authority, and 407.5 FTE.

ADMINISTRATION

The Governor is recommending no change in Administration. Administration's budget totals \$560,040, including \$39,194 in general funds, \$520,846 in other fund expenditure authority, and 6.0 FTE.

ENFORCEMENT

This Division of Enforcement includes the Highway Patrol, Accident Records, Highway Safety, and State Radio. Approximately 67% of the total FY2006 recommended budget of \$21,748,560 is for salary and benefits. The total FY2006 recommendation consists of \$1,674,244 in general funds, \$3,321,430 in federal fund expenditure authority, and \$16,752,886 in other fund expenditure authority, with 281.0 FTE.

Included in the recommendation is a general fund increase of \$44,884 for the position reclassification of State Radio dispatchers. An increase of \$227,134 in other fund expenditure authority and 5.0 FTE is recommended to reflect the movement of Capitol Security out of the Bureau of Administration and into the Department of Public Safety.

EMERGENCY SERVICES

The Division of Emergency Services includes Emergency Management, Emergency Medical Services, and the State Fire Marshal. There are no changes recommended for the Emergency Services Division. The total recommended budget for the Emergency Services Division is \$4,534,357, including \$1,371,764 in general funds, \$2,936,073 in federal fund expenditure authority, \$226,520 in other fund expenditure authority, and 29.5 FTE.

INSPECTION AND LICENSING

This division includes Weights and Measures, Driver Licensing, and Inspections. The recommendation includes an increase of \$31,500 in general funds, an increase of \$300,000 in federal fund expenditure authority, and an increase of \$52,000 in other fund expenditure authority. The total recommended FY2006 budget includes \$480,524 in general funds, \$300,000 in federal fund expenditure authority, \$4,658,275 in other fund expenditure authority, and 88.0 FTE. Three hundred thousand of federal fund expenditure authority will be used to expand automated driver license testing.

HOMELAND SECURITY

Included in the FY2006 budget recommendation is the reorganization of the State Homeland Security office. This reorganization moves Homeland Security out of the Emergency Services Division and establishes the Homeland Security office as a

separate Division within the Department of Public Safety. There is no change recommended for Homeland Security. The total budget for Homeland Security is \$22,690,026 in federal fund expenditure authority and 3.0 FTE.

BOARD OF REGENTS

The budget for the Board of Regents provides funding for the six state universities (Black Hills State University, Dakota State University, Northern State University, South Dakota School of Mines and Technology, South Dakota State University, and the University of South Dakota). The state's two special schools, South Dakota School for the Deaf and South Dakota School for the Blind and Visually Impaired, are also included in the regent system.

The Regents budget contains a net increase of \$36,223,048 in total funds and 222.5 FTE over the FY2005 budget. The increase consists of \$5,237,974 in general funds, \$10,933,389 in federal fund expenditure authority, and \$20,051,685 in other fund expenditure authority. The total FY2006 recommended budget for the Board of Regents consists of \$154,810,954 in general funds, \$98,607,449 in federal fund expenditure authority, and \$240,605,876 in other fund expenditure authority, for a total FY2006 budget of \$494,024,279 and 5,282.4 FTE.

The FY2006 recommendation includes the addition of \$647,329 in general funds to cover the rising costs of utilities on the campuses, \$145,858 in other fund expenditure authority and 2.0 FTE to pay for on-going costs associated with the West River Consortium, \$200,000 in general funds associated with the agreement between the Board of Regents and Lake Area Technical Institute for the delivery of courses at Lake Area Technical Institute, and \$691 in general funds for the Animal Disease Research and Diagnostic Lab lease payment.

In continuation of the 2010 Initiative, the Governor is recommending 15.5 FTE and \$1,685,240 in general funds for the addition of three new Ph.D. programs and to supplement the Graduate Research Assistant (GRA) program. Of this recommendation, 5.0 FTE and \$1,088,164 in general funds are to provide for the three new Ph.D. programs. The new programs will support the Governor's 2010 Research Goals. The remaining 10.5 FTE and \$597,076 in general funds will purchase graduate assistant research time for 21 GRA's working half-time (10.5 FTE) in support of the new Ph.D. programs.

The Board of Regents continues to grow in federal grant and contract activity. A total of 205.0 FTE, \$9,850,942 in federal fund expenditure authority, and \$16,683,240 in other fund expenditure authority is added to the FY2006 budget are related to federal

grant and contract activity. These FTE will be distributed among five campuses: BHSU (13.2 FTE), SDSM&T (5.0 FTE), SDSU (85.0 FTE), AES (10.0 FTE), NSU (3.3 FTE), USD (48.5 FTE), and the USD School of Medicine (40.0 FTE). The growth in FTE is attributed to residential life and student support staffing increases, Title IX compliance, growth in student support credit hours, increased student employees on campuses, and other increases in grant and contract activity.

Another priority in the Governor's recommendation is the adjustment to job worth and salary policy. An increase of \$504,095 is being recommended for the movement to job worth, of which \$300,449 are general funds. The Governor is also recommending an increase of \$7,906,444 for a 3% salary increase, composed of \$3,789,265 in general funds, \$1,051,209 in federal fund expenditure authority, and \$3,065,970 in other fund expenditure authority. No increases are being recommended for health insurance in FY2006.

MILITARY AND VETERANS' AFFAIRS

The Governor's recommendation for the Department of Military and Veterans' Affairs (MVA) contains an overall budget decrease of \$19,700,614. The FY2006 budget consists of an increase of \$291,048 in general funds, a decrease of \$20,742,000 in federal fund expenditure authority, an increase of \$750,338 in other fund expenditure authority, and an increase of 8.7 FTE. The total recommended FY2006 budget for MVA is \$5,373,563 in general funds, \$15,543,554 in federal fund expenditure authority, and \$1,123,438 in other fund expenditure authority, for a total of \$25,040,555, with 193.6 FTE.

OFFICE OF THE ADJUTANT GENERAL

The Governor's recommendation for the Office of the Adjutant General includes an increase of \$22,000 in general funds for personal services and travel. The total FY2006 budget for this division is \$627,116 in general funds, \$11,300 in federal fund expenditure authority, and \$23,738 in other fund expenditure authority, with 4.3 FTE.

ARMY AND AIR GUARD

The Governor's recommendation for the Guard is an increase of \$130,177 in general funds, a decrease of \$21,229,500 in federal fund expenditure authority, and an increase of \$50,000 in other fund expenditure authority. This entire increase is recommended in the Army Guard. The Air Guard has no recommended changes. The recommendation includes a \$50,000 increase in general funds, \$100,000 increase in federal fund expenditure authority, and \$50,000 increase in other fund expenditure authority for National Guard Armory

facilities M&R. The state share for M&R of the armories has increased this year in the Master Cooperative Agreement which is rewritten every fiscal year. In addition to the M&R, the utilities at the armories have increased; therefore, the Governor recommends an increase of \$70,500 in general funds and \$70,500 in other fund expenditure authority. The completion of federally funded construction projects at Camp Rapid and Fort Meade reflect the recommended reduction of \$21,400,000 in federal fund expenditure authority. The total FY2006 recommended budget for the Army Guard is \$13,170,912, and 48.6 FTE. The total FY2006 recommendation for the Air Guard is \$3,700,452, and 41.0 FTE.

VETERANS' BENEFITS AND SERVICES

The Governor is recommending no change in this division. The total FY2006 budget is \$1,011,406 in general funds and \$215,195 in federal fund expenditure authority, for a total of \$1,226,604 and 18.0 FTE.

STATE VETERANS' HOME

The Governor's recommendation for the State Veterans' Home includes an increase of \$138,871 in general funds, an increase of \$487,500 in federal fund expenditure authority, an increase of \$700,338 in other fund expenditure authority, and an increase of 8.7 FTE. The State Veterans' Home received a federal grant this year to do building renovations, this accounts for the \$487,500 increase in federal fund expenditure authority and \$262,500 increase in other fund expenditure authority. The increase in FTE includes 7.7 FTE in direct nursing care staff and 1.0 FTE in building maintenance staff. Other various increases are for medical service contracts, travel, and the food service contract. The total recommended FY2006 budget is \$1,827,228 in general funds, \$487,500 in federal fund expenditure authority, and \$4,049,518 in other fund expenditure authority, with 81.7 FTE.

CORRECTIONS

The Governor's recommendation for the Department of Corrections includes an increase of \$1,676,138 in general funds, an increase of \$851,649 in federal fund expenditure authority, and a decrease of \$323,026 in other fund expenditure authority, for a net increase of \$2,204,761. The Governor is also recommending an increase of 36.3 FTE, for a total FTE count of 871.8.

The Average Daily Count (ADC) of adult inmates is projected to reach 3,336 in FY2006. This represents an increase of 245 inmates over the actual FY2004 ADC of 3,091 inmates, or a 9.3% increase over two years. The average daily population of juveniles in

institutional settings within the Department of Corrections is projected at 218 for FY2006. This is an increase from the actual count of 209 in FY2004.

ADMINISTRATION

The Governor is recommending a general fund increase of \$384,994, a decrease of \$3,933 in federal fund expenditure authority, a decrease of \$11,740 in other fund expenditure authority, and an increase of 2.0 FTE. Most of the general fund increases are tied to the addition of 2.0 FTE and for increased costs of the Inmate Medical and Mental Health Services agreement with the Department of Health and the Department of Human Services. The total recommended budget in Administration includes \$15,689,863 in general funds, \$1,864,192 in federal fund expenditure authority, and \$130,000 in other fund expenditure authority, with 29.5 FTE.

MIKE DURFEE STATE PRISON

The recommendation for the Mike Durfee State Prison (MDSP) includes an increase of \$67,466 in general funds, a decrease of \$37,500 in federal fund expenditure authority, and an increase of \$8,044 in other fund expenditure authority, for a total increase of \$938,010. The number of employees will increase by 29.0 FTE, all of which will be working in the new 400 bed barracks that is currently being built. Some of the decreases in operating expenses are associated with the renegotiation of the food services contract. The overall budget for MDSP is \$11,000,010 in general funds, \$90,876 in federal fund expenditure authority, \$306,082 in other fund expenditure authority and 182.5 FTE.

STATE PENITENTIARY

The recommendation for the South Dakota State Penitentiary (SDSP) includes increases of \$4,333 in general funds and \$17,200 in federal fund expenditure authority for a total increase of \$21,533. The number of employees will increase by 8.3 FTE, all of whom are due to the construction of Unit D. Some of the decreases in operating expenses are associated with the renegotiation of the food services contract. The overall budget for SDSP is \$15,317,655 in general funds, \$439,948 in federal fund expenditure authority, \$408,377 in other fund expenditure authority and 268.3 FTE.

WOMEN'S PRISON

The budget for the Women's Prison is recommended to decrease by \$58,269 in general funds, increase by \$98,185 in federal fund expenditure authority, and increase by \$40,394 in other fund expenditure authority, for a total increase of \$80,310. The main decrease in general funds is directly related to the number of federal borders that the Women's Prison

can house and the renegotiation of the food services contract.

PHEASANTLAND INDUSTRIES

The recommendation for Pheasantland Industries is a decrease of \$34,253 in other fund expenditure authority and a decrease of 1.0 FTE. This will bring the total budget to \$2,858,302 in other fund expenditure authority and 13.0 FTE.

COMMUNITY SERVICES

Community Services is recommended to increase by \$60,355 in general funds and decrease by \$483,057 in other fund expenditure authority. Some of the decreases in operating expenses are associated with the renegotiation of the food services contract and some decreases due to the need for fewer private work release beds.

PAROLE SERVICES

The recommendation for Parole Services is an increase of \$153,757 in general funds, an increase of \$37,586 in other fund expenditure authority, and an increase of 4.0 FTE. These 4.0 FTE will be parole agents. The increases are for funding the additional FTE and additional travel costs.

JUVENILE COMMUNITY CORRECTIONS

Juvenile Community Corrections is recommended to decrease by \$110,468 in general funds and increase by \$839,794 in federal fund expenditure authority, for a total increase of \$729,326. Operating expenses will decrease by \$450,577 in general funds and increase by \$1,025,326 in federal fund expenditure authority. The change is reflective of reducing the number of Foster Care beds, the reduction of the Juvenile Accountability Incentive Block Grant, and Placement Services providers becoming JCAHO (Joint Commission on Accreditation of Healthcare Organizations) accredited.

YOUTH CHALLENGE CENTER/LIVING CENTER

The Governor recommends no change at the Youth Challenge Center/Living Center (YCC/LC). The total budget for YCC/LC is \$1,638,471 in general funds, \$222,173 in federal fund expenditure authority, \$14,942 in other fund expenditure authority, and 41.0 FTE.

PATRICK HENRY BRADY ACADEMY

The Governor recommends no change at the Patrick Henry Brady Academy. The total budget for the Patrick Henry Brady Academy is \$1,797,475 in general funds, \$14,280 in other fund expenditure authority, and 36.0 FTE.

STATE TREATMENT AND REHABILITATION (STAR) ACADEMY

The State Treatment and Rehabilitation (STAR) Academy contains the budget for food service, physical plant, medical, education, and administration for the Custer juvenile programs. The budget for FY2006 is recommended to increase by \$273,970 in general funds, decrease by \$62,097 in federal fund expenditure authority, and increase by \$120,000 in other fund expenditure authority for a total increase of \$331,873. The main increase is due to the renegotiation of the food services contract.

QUEST/EXCEL

The Governor recommends no change at Quest/ExCel. The total budget for Quest/ExCel is \$280,954 in general funds, \$1,038,640 in federal fund expenditure authority, \$12,650 in other fund expenditure authority, and 27.0 FTE.

HUMAN SERVICES

The Governor is recommending increases of \$3,474,078 in general funds, \$2,218,490 in federal fund expenditure authority, and \$174,602 in other fund expenditure authority, for a total increase of \$5,867,170. The Governor is also recommending an additional 2.5 FTE. The recommendation includes an increase of \$697,434 in general funds and a corresponding decrease in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP) for Title XIX programs. For FY2006, a total budget of \$197,580,477 is recommended, consisting of \$85,234,170 in general funds, \$108,206,104 in federal fund expenditure authority, \$4,140,203 in other fund expenditure authority, with 1,232.7 FTE.

SECRETARIAT

The Governor's recommendation includes an increase in general funds of \$6,321 and an increase of \$3,669 in federal fund expenditure authority, for a total increase of \$9,990.

DEVELOPMENTAL DISABILITIES

The recommendation for the Division of Developmental Disabilities is an increase in general funds of \$1,569,511 and an increase in federal fund expenditure authority of \$1,527,830, for a total increase of \$3,097,341. An increase of \$363,239 in general funds and \$671,925 in federal fund expenditure authority, for a total of \$1,035,164 is recommended for a 1.4% inflation policy. The Governor's recommendation also includes \$775,260 in general funds and \$1,228,507 in federal fund expenditure authority to address consumer

expansion for individuals with developmental disabilities.

SDDC--REDFIELD

The Governor's recommendation includes increases of \$444,210 in general funds, \$350,080 in federal fund expenditure authority, and a decrease of \$16,728 in other fund expenditure authority, for a total increase of \$777,562. The increases at SDDC are reflective of food services, prescription drugs, and utility increases.

ALCOHOL AND DRUG ABUSE

The Governor recommends an increase of \$133,825 in general funds, a decrease of \$466,592 in federal fund expenditure authority, and an increase of \$268,710 in other fund expenditure authority, for a total decrease of \$64,057 in this division. An increase of \$71,885 in general funds and \$47,679 in federal fund expenditure authority, for a total of \$119,564, is recommended for a 1.4% inflation policy.

REHABILITATION SERVICES

The Governor's recommended budget for Rehabilitation Services includes an increase of \$63,479 in general funds, an increase of \$351,865 in federal fund expenditure authority, and an increase of \$4,403 in other fund expenditure authority, for a net increase of \$419,747. An increase of \$24,013 in general funds, \$21,936 in federal fund expenditure authority, and \$4,403 in other fund expenditure authority, for a total of \$50,352 is recommended for a 1.4% inflation policy.

TELECOMMUNICATION DEVICES FOR THE DEAF

The Governor is recommending no change for Telecommunication Devices for the Deaf. The total FY2006 budget is \$1,251,680 in other fund expenditure authority.

BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL

The Governor is recommending an increase of \$3,090 in other fund expenditure authority. The total FY2006 budget is \$66,205 in other fund expenditure authority.

BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL

The Governor is recommending an increase of \$12,305 in other fund expenditure authority. The total FY2006 budget is \$67,841 in other fund expenditure authority.

BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL

The Governor is recommending an increase of \$31,122 in other fund expenditure authority. The total FY2006 budget is \$87,763 in other fund expenditure authority.

CERTIFICATION BOARD for ALCOHOL & DRUG PROFESSIONALS- INFORMATIONAL

The Governor is recommending an increase of \$3,893 in other fund expenditure authority. The total FY2006 budget is \$91,011 in other fund expenditure authority and 1.3 FTE.

SERVICES TO THE BLIND AND VISUALLY IMPAIRED

The Governor is recommending a decrease of \$1,091 in general funds, an increase of \$8,034 in federal fund expenditure authority, and an increase of \$60,919 in other fund expenditure authority, for a total increase of \$67,862 in the Division of Services to the Blind and Visually Impaired.

HUMAN SERVICES CENTER

The Governor recommends an increase of \$699,789 in general funds, an increase of \$222,355 in federal fund expenditure authority, and an increase of \$30,024 in other fund expenditure authority for a total increase of \$952,168, and 2.5 FTE in this division. An increase of \$129,789 and 2.5 FTE is recommended for Nurses in Adolescent Services. Other increases in this division are related to food services, utilities, and personal services.

COMMUNITY MENTAL HEALTH

The Governor's recommendation for Community Mental Health reflects an increase of \$558,034 in general funds, an increase of \$221,249 in federal fund expenditure authority, and a decrease of \$223,136 in other fund expenditure authority, for a net increase of \$556,147. Additional funding is recommended for Mental Health waiting lists, at a total cost of \$293,793 in general funds and \$200,959 in federal fund expenditure authority. An increase of \$146,773 in general funds and \$109,769 in federal fund expenditure authority, for a total increase of \$256,542, is recommended for a 1.4% inflation policy.

ENVIRONMENT AND NATURAL RESOURCES

The Governor recommends no change for FY2006. The Governor's recommended budget for the Department of Environment and Natural Resources

totals \$16,210,742, and consists of \$5,799,543 in general funds, \$5,320,077 in federal fund expenditure authority, \$5,091,122 in other fund expenditure authority, and 173.5 FTE.

FINANCIAL AND TECHNICAL ASSISTANCE

The Governor recommends no change in Financial and Technical Assistance. The budget consists of \$4,373,859 in total funds and 58.0 FTE.

ENVIRONMENTAL SERVICES

The Governor recommends no change in Environmental Services. The budget consists of \$9,321,883 in total funds and 115.5 FTE.

REGULATED RESPONSE FUND - INFORMATIONAL

The Governor is recommending no change in the Regulated Response Fund budget. This budget is informational and continuously appropriated with \$1,750,000 in other fund expenditure authority.

LIVESTOCK CLEANUP FUND - INFORMATIONAL

The Governor is recommending no change in the Livestock Cleanup Fund budget. This budget is informational and continuously appropriated with \$765,000 in other fund expenditure authority.

UNIFIED JUDICIAL SYSTEM

The Governor's FY2006 recommendation for the Unified Judicial System includes an increase of \$1,329,514 in general funds, an increase of \$60,510 in federal fund expenditure authority, and an increase of \$460,228 in other fund expenditure authority, for a total increase of \$1,850,252. This recommendation also contains 17.7 additional FTE. Expansion in personal services amounts to \$1,676,864 of which \$789,419 is for the 17.7 new FTE. Movement to job worth accounts for \$184,120 and salary policy adds another \$700,552. The total FY2006 recommended budget totals \$34,680,670 and consists of \$28,872,540 in general funds, \$546,613 in federal fund expenditure authority, \$5,261,517 in other fund expenditure authority, and 496.5 FTE.

The operating side of the Unified Judicial System's budget is increasing by \$93,927 in general funds, and by \$79,461 in other fund expenditure authority. Capital assets, such as computer hardware and office equipment account for a portion of the increase along with miscellaneous increases in travel, contractual services and supplies. Judicial training has experienced an increase in the number of employees receiving in- and out-of-state training, which has resulted in an increase of \$70,784 in other fund expenditure authority.

LEGISLATURE

The FY2006 recommended budget for the South Dakota Legislature is \$7,180,639 in general funds, \$35,000 in other fund expenditure authority, and 72.2 FTE. Changes to the budget include a decrease of \$60,807 in travel due to a 35-day session, a decrease of \$30,093 in personal services due to a 35-day session, and an increase of \$4,437 for various operating expenses. The Governor is also recommending an increase of 1.0 FTE and \$39,998 in personal services and \$26,295 in operating expenses for Legislative Audit. Additionally, salary policy adds \$118,211 in general funds for employee compensation. The net change for the South Dakota Legislature is an increase of \$98,041 in general funds.

ATTORNEY GENERAL

The Governor's recommendation for the Office of the Attorney General is an overall budget increase of \$316,233. The FY2006 budget recommendation consists of an increase of \$436,194 in general funds, a decrease of \$129,137 in federal fund expenditure authority and an increase of \$9,176 in other fund expenditure authority. The Governor is also recommending that the number of employees increase by 3.0 FTE. The total recommended FY2006 budget for the Office of the Attorney General is \$6,329,006 in general funds, \$5,296,259 in federal fund expenditure authority and \$3,492,731 in other fund expenditure authority, for a total budget of \$15,117,996, with 143.0 FTE.

LEGAL SERVICES

The recommended budget for the Legal Services Program is \$7,238,566. This represents an increase of \$171,621 in general funds, an increase of \$9,750 in federal fund expenditure authority, and an increase of 2.0 FTE. Personal services account for \$150,621 of the increase and operating expenses are increasing by \$30,750.

CRIMINAL INVESTIGATION

The overall recommended budget for the Division of Criminal Investigation is \$6,522,134. This includes an increase of \$264,573 in general funds, a decrease of \$138,887 in federal fund expenditure authority, an increase of \$9,176 in other fund expenditure authority, and an increase of 1.0 FTE, which will be a criminalist. The recommended increase in general funds in this division is to fund the ICAC unit and to cover shortfalls in personal services.

LAW ENFORCEMENT TRAINING

The Governor is recommending no change for the Division of Law Enforcement Training. The total budget for this division is \$1,170,951 in other fund expenditure authority.

911 TRAINING

The Governor is recommending no change for 911 Training. The total budget for this division is \$186,345 in other fund expenditure authority.

SCHOOL AND PUBLIC LANDS

The Governor's recommendation for the FY2006 School and Public Lands' budget is \$503,519 in general funds and \$225,000 in other fund expenditure authority, for a total budget of \$728,519, with 7.0 FTE. This budget includes an increase of \$1,300 in general funds for longevity and \$5,000 in general funds for travel.

SECRETARY OF STATE

The Governor's recommendation for the Secretary of State's FY2006 budget is \$902,179 in general funds, \$5,019,002 in federal fund expenditure authority, and \$272,500 in other fund expenditure authority, with 15.3 FTE. This budget recommendation includes a \$5,019,002 increase in federal fund expenditure authority and a decrease of \$974 in other fund expenditure authority. The large increase in federal funds is due to the need to purchase an electronic voting machine per polling location throughout South Dakota as regulated by the Help America Vote Act.

STATE TREASURER

The Governor's recommended budget includes an increase of \$2,369 in general funds, \$437,125 in other fund expenditure authority, and 2.0 FTE. The total FY2006 recommended budget consists of \$472,972 in general funds, \$8,422,759 in other fund expenditure authority, and 36.5 FTE.

TREASURY MANAGEMENT

The Governor recommends an increase of \$2,369 in general funds in Treasury Management for travel and personal services. The recommended FY2006 budget consists of \$472,972 in general funds and 5.5 FTE.

UNCLAIMED PROPERTY- INFORMATIONAL

The Governor's recommendation for this informational budget is an increase of 2.0 FTE and \$83,655 in other fund expenditure authority. The 2.0

additional FTE will audit entities within South Dakota for unclaimed property, and the additional authority is to cover expenses associated with the new FTE.

INVESTMENT COUNCIL

The Governor recommends an increase of \$353,470 in other fund expenditure authority for the Investment Council. Included in this increase is \$309,996 in personal services since the salary budget is slated to increase 8.5% and \$43,474 to cover operating expenses. The total recommended FY2006 budget is \$5,974,869 in other fund expenditure authority and 26.0 FTE.

STATE AUDITOR

The Governor's recommended budget includes an increase of \$24,484 in general funds and a reduction of 0.3 FTE. Included in the increase is \$10,775 for personal services, \$5,447 for travel, \$7,466 for contractual services, \$2,000 for supplies and materials, and a reduction of \$1,204 in capital assets. The total FY2006 recommended budget includes \$1,029,130 in general funds and 17.0 FTE.

SUMMARY OF REORGANIZATIONS

CORRECTIONS

A reorganization occurred in the Department of Corrections. In looking at DOC's structure, it was determined that it would be a better fit for each Minimum Unit to have its own lower level budget center under Community Services. This reorganization created the South Dakota Women's Prison Trusty Unit and the Jameson Trusty Unit. In addition, it moved the existing budgets for the Minimum Units (Yankton, Redfield, and Rapid City) from Mike Durfee State Prison and the South Dakota State Penitentiary into Community Services.

CORRECTIONS

A reorganization occurred in the Department of Corrections. The State Training School has been turned over to a local development group. This local group recently leased the facility to a private company to operate it. Since the Department of Corrections has no plans to reopen it as a state run facility, it was determined that there was no longer a need to have the State Training School as its own budget unit. The recommendation adds a lower level center to Administration, which will become the State Training School.

HUMAN SERVICES

A reorganization occurred in the Department of Human Services. The Special Treatment of Perpetrators (STOP) Program was located in the Division of Mental Health within Department of Human Services. It was determined that a more appropriate fit for this program was under the Department of Corrections.

PUBLIC SAFETY

Recommended in the FY2006 budget is the reorganization of the Department of Public Safety's Office of Homeland Security. The recommended reorganization moves the Office of Homeland Security out of the Emergency Services division and establishes the Office of Homeland Security as a Division within the Department of Public Safety. The total budget for Homeland Security is \$22,690,026 in federal fund expenditure authority and 3.0 FTE.

EXECUTIVE MANAGEMENT

01 EXECUTIVE MANAGEMENT

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 25,951,797	\$ 24,598,272	\$ 25,848,100	\$ 25,735,699	\$ 29,370,796	\$ 3,522,696
Federal Funds	1,080,207	2,974,700	3,516,615	3,487,185	7,144,366	3,627,751
Other Funds	76,194,151	74,299,964	80,396,527	80,823,102	85,404,496	5,007,969
Total	<u>\$ 103,226,155</u>	<u>\$ 101,872,936</u>	<u>\$ 109,761,242</u>	<u>\$ 110,045,986</u>	<u>\$ 121,919,658</u>	<u>\$ 12,158,416</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 29,164,839	\$ 29,745,574	\$ 33,064,420	\$ 33,504,009	\$ 45,747,325	\$ 12,682,905
Operating Expenses	74,061,316	72,127,362	76,696,822	76,541,977	76,172,333	(524,489)
Total	<u>\$ 103,226,155</u>	<u>\$ 101,872,936</u>	<u>\$ 109,761,242</u>	<u>\$ 110,045,986</u>	<u>\$ 121,919,658</u>	<u>\$ 12,158,416</u>
Staffing Level FTE:	627.4	616.4	654.3	663.8	654.8	0.5

EXECUTIVE MANAGEMENT

010 Governor's Office

MISSION:

To serve the people of South Dakota through policy formulation and administration; to exercise those powers and duties required by the Constitution and law; and, to exercise leadership over the executive branch of state government.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,402,188	\$ 2,093,856	\$ 2,811,891	\$ 2,811,891	\$ 2,811,891	\$ 0
Federal Funds	167,960	150,625	239,658	239,658	239,658	0
Other Funds	0	0	5,000	5,000	5,000	0
Total	\$ 2,570,148	\$ 2,244,481	\$ 3,056,549	\$ 3,056,549	\$ 3,056,549	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,349,904	\$ 1,508,350	\$ 1,796,375	\$ 1,796,375	\$ 1,796,375	\$ 0
Operating Expenses	1,220,243	736,131	1,260,174	1,260,174	1,260,174	0
Total	\$ 2,570,148	\$ 2,244,481	\$ 3,056,549	\$ 3,056,549	\$ 3,056,549	\$ 0
Staffing Level FTE:	19.1	22.5	23.0	23.0	23.0	0.0

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,325,765	\$ 1,964,088	\$ 2,681,004	\$ 2,681,004	\$ 2,681,004	\$ 0
Federal Funds	167,960	150,625	239,658	239,658	239,658	0
Other Funds	0	0	5,000	5,000	5,000	0
Total	<u>\$ 2,493,725</u>	<u>\$ 2,114,713</u>	<u>\$ 2,925,662</u>	<u>\$ 2,925,662</u>	<u>\$ 2,925,662</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,336,273	\$ 1,492,332	\$ 1,779,838	\$ 1,779,838	\$ 1,779,838	\$ 0
Operating Expenses	1,157,451	622,381	1,145,824	1,145,824	1,145,824	0
Total	<u>\$ 2,493,725</u>	<u>\$ 2,114,713</u>	<u>\$ 2,925,662</u>	<u>\$ 2,925,662</u>	<u>\$ 2,925,662</u>	<u>\$ 0</u>
Staffing Level FTE:	19.0	22.3	22.5	22.5	22.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

MISSION:

To provide for emergency and unanticipated concerns of the Governor.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 48,442	\$ 99,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 48,442	\$ 99,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	48,442	99,400	100,000	100,000	100,000	0
Total	\$ 48,442	\$ 99,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0108 Lt. Governor

MISSION:

To faithfully serve as president of the senate, and to carry out duties as assigned by the Governor.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 27,981	\$ 30,368	\$ 30,887	\$ 30,887	\$ 30,887	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 27,981	\$ 30,368	\$ 30,887	\$ 30,887	\$ 30,887	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 13,631	\$ 16,018	\$ 16,537	\$ 16,537	\$ 16,537	\$ 0
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
Total	\$ 27,981	\$ 30,368	\$ 30,887	\$ 30,887	\$ 30,887	\$ 0
Staffing Level FTE:	0.1	0.2	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

MISSION:

To promote efficient and effective management of the state of South Dakota; to advise the Governor on the overall fiscal policy; to complete and present the annual fiscal plan; and, to manage the central accounting and payroll systems.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 12,920,686	\$ 12,399,116	\$ 11,825,938	\$ 11,192,741	\$ 11,192,741	(\$ 633,197)
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	(80,629)
Total	\$ 15,866,430	\$ 15,539,480	\$ 16,994,424	\$ 16,280,598	\$ 16,280,598	(\$ 713,826)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,354,666	\$ 1,349,479	\$ 1,566,344	\$ 1,526,796	\$ 1,526,796	(\$ 39,548)
Operating Expenses	14,511,764	14,190,001	15,428,080	14,753,802	14,753,802	(674,278)
Total	\$ 15,866,430	\$ 15,539,480	\$ 16,994,424	\$ 16,280,598	\$ 16,280,598	(\$ 713,826)
Staffing Level FTE:	23.7	22.9	26.5	25.0	25.0	(1.5)

EXECUTIVE MANAGEMENT

0111 Bureau of Finance and Management

MISSION:

To manage and coordinate the statutory functions of the Bureau of Finance and Management as they relate to serving as a liaison with the public and other governmental agencies of executive branch fiscal policy; to advise the Governor on overall fiscal policy and management procedures; to complete and present the Governor's annual fiscal plan for the state; to ensure that the directives of the Governor and legislature are fulfilled; to improve the efficiency and effectiveness of state government programs, processes, and procedures; to control and provide accurate uniform accounting and payroll/personnel information to state offices on a timely basis, meeting all deadlines as prescribed by law; to act as a service bureau to all users of the central accounting and central payroll operations and provide educational assistance to all state offices on accounting and payroll matters; to apply an efficient and accountable method of revenue and expenditure controls by which the state can record its financial transactions in a systematic way and extract historical data in an orderly fashion; and, to keep the accounting and payroll systems aware of the ever-increasing demands for new and more complete information, yet remain responsive to the every day needs of user agencies.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 717,656	\$ 775,483	\$ 800,013	\$ 786,094	\$ 786,094	(\$ 13,919)
Federal Funds	0	0	0	0	0	0
Other Funds	2,945,743	3,140,364	3,451,122	3,370,493	3,370,493	(80,629)
Total	\$ 3,663,400	\$ 3,915,847	\$ 4,251,135	\$ 4,156,587	\$ 4,156,587	(\$ 94,548)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,354,666	\$ 1,349,479	\$ 1,566,344	\$ 1,526,796	\$ 1,526,796	(\$ 39,548)
Operating Expenses	2,308,734	2,566,368	2,684,791	2,629,791	2,629,791	(55,000)
Total	\$ 3,663,400	\$ 3,915,847	\$ 4,251,135	\$ 4,156,587	\$ 4,156,587	(\$ 94,548)
Staffing Level FTE:	23.7	22.9	26.5	25.0	25.0	(1.5)

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposited to the State General Fund Budget	91	138	140	140
Total	91	138	140	140

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,963	19,279	20,000	22,000
Expense Vouchers Processed > \$500	8,516	8,260	9,000	10,000
Receipts Processed (CRT's)	156	181	200	250
Accrual Financial Statements	21	21	21	21
Journal Vouchers Submitted	381	414	450	450
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	78	92	100	100
Transfer Requests	61	72	70	70
Contract Carryover Requests	31	28	30	30
Interim Appropriation Meetings	1	2	2	2

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

MISSION:

To make lease payments pursuant to Exhibit D of the lease entered into between the Board of Charities and Corrections and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 12,203,030	\$ 11,623,633	\$ 11,025,925	\$ 10,406,647	\$ 10,406,647	(\$ 619,278)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 12,203,030	\$ 11,623,633	\$ 11,025,925	\$ 10,406,647	\$ 10,406,647	(\$ 619,278)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	12,203,030	11,623,633	11,025,925	10,406,647	10,406,647	(\$ 619,278)
Total	\$ 12,203,030	\$ 11,623,633	\$ 11,025,925	\$ 10,406,647	\$ 10,406,647	(\$ 619,278)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0113 Computer Services and Development

MISSION:

To provide funding for the development and maintenance of computer systems in various state agencies.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of Administration

MISSION:

To provide engineering services; to maintain buildings and grounds; and, to provide purchasing, printing, mailing, risk management, space, records, property, fleet, and support services for state government agencies.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 5,335,017	\$ 4,182,603	\$ 5,155,521	\$ 5,224,779	\$ 5,126,279	(\$ 29,242)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	30,170,431	30,531,032	28,861,763	29,119,318	28,829,136	(32,627)
Total	\$ 36,005,448	\$ 35,213,635	\$ 34,517,284	\$ 34,844,097	\$ 34,455,415	(\$ 61,869)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,393,798	\$ 6,360,686	\$ 7,074,803	\$ 7,202,358	\$ 6,876,595	(\$ 198,208)
Operating Expenses	29,611,650	28,852,949	27,442,481	27,641,739	27,578,820	136,339
Total	\$ 36,005,448	\$ 35,213,635	\$ 34,517,284	\$ 34,844,097	\$ 34,455,415	(\$ 61,869)
Staffing Level FTE:	168.6	165.4	178.0	181.0	173.0	(5.0)

EXECUTIVE MANAGEMENT

0121 Administrative Services

MISSION:

To provide the administrative, personnel, financial, and legal services to the Bureau of Administration; to provide government with the services necessary to maintain a safe, productive, clean, efficient, and aesthetically pleasing environment; and, to minimize the adverse effects of accidental losses on state government at the lowest possible cost.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 599,887	\$ 643,637	\$ 643,626	\$ 630,745	\$ 630,745	(\$ 12,881)
Federal Funds	0	0	0	0	0	0
Other Funds	529,117	457,714	543,920	558,920	495,872	(48,048)
Total	\$ 1,129,005	\$ 1,101,351	\$ 1,187,546	\$ 1,189,665	\$ 1,126,617	(\$ 60,929)
EXPENDITURE DETAIL:						
Personal Services	\$ 391,767	\$ 362,334	\$ 437,543	\$ 437,543	\$ 374,495	(\$ 63,048)
Operating Expenses	737,237	739,017	750,003	752,122	752,122	2,119
Total	\$ 1,129,005	\$ 1,101,351	\$ 1,187,546	\$ 1,189,665	\$ 1,126,617	(\$ 60,929)
Staffing Level FTE:	6.4	6.9	8.0	8.0	6.0	(2.0)

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Risk Management Audits (Full)	8	8	8	8
Cost Per FTE (General)	\$125	\$112	\$190	\$190

EXECUTIVE MANAGEMENT

0122 Sale Leaseback (BFM/BOA)

MISSION:

To make lease payments pursuant to Exhibit B of the lease entered into between the Bureau of Administration and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 897,663	\$ 849,675	\$ 807,500	\$ 761,139	\$ 761,139	(\$ 46,361)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 897,663</u>	<u>\$ 849,675</u>	<u>\$ 807,500</u>	<u>\$ 761,139</u>	<u>\$ 761,139</u>	<u>(\$ 46,361)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	897,663	849,675	807,500	761,139	761,139	(46,361)
Total	<u>\$ 897,663</u>	<u>\$ 849,675</u>	<u>\$ 807,500</u>	<u>\$ 761,139</u>	<u>\$ 761,139</u>	<u>(\$ 46,361)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

MISSION:

To provide purchasing, lease negotiations and management, supplies, printing, mail, travel, state and federal surplus property, records management, and duplicating services to other governmental agencies, and to local units of government in an efficient and cost-effective manner.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 311,259	\$ 283,464	\$ 333,069	\$ 461,569	\$ 363,069	\$ 30,000
Federal Funds	0	0	0	0	0	0
Other Funds	22,598,753	21,064,500	22,253,675	22,496,230	22,269,096	15,421
Total	\$ 22,910,012	\$ 21,347,964	\$ 22,586,744	\$ 22,957,799	\$ 22,632,165	\$ 45,421
EXPENDITURE DETAIL:						
Personal Services	\$ 4,860,129	\$ 4,947,330	\$ 5,474,194	\$ 5,601,749	\$ 5,339,034	(\$ 135,160)
Operating Expenses	18,049,883	16,400,635	17,112,550	17,356,050	17,293,131	180,581
Total	\$ 22,910,012	\$ 21,347,964	\$ 22,586,744	\$ 22,957,799	\$ 22,632,165	\$ 45,421
Staffing Level FTE:	141.6	139.9	150.0	153.0	147.0	(3.0)

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Surplus Property Sales	1,468,784	2,041,786	2,100,000	2,100,000
Legislative Publications	7,796	5,086	6,000	6,000
Postage	2,805,803	2,980,378	3,000,000	3,000,000
Sales of Supplies	1,619,239	1,633,116	1,670,000	1,700,000
Federal Surplus Sales Off-Budget	4,800,301	4,054,113	4,500,000	4,750,000
Vehicle Sales (Property Management) Fleet	639,912	729,854	800,000	800,000
Total	11,341,835	11,444,333	12,076,000	12,356,000

PERFORMANCE INDICATORS				
Purchase Orders Issued	8,565	9,324	9,500	9,500
Annual Contracts	337	310	350	350
Public Auctions Held	6	7	7	7
Pieces of Mail Handled/Year	10,053,075	10,381,413	10,500,000	10,500,000
Federal Surplus Clients	698	710	725	750
Fleet Vehicles	3,211	3,166	3,200	3,175
Total Miles Driven	37,197,089	37,488,578	37,500,000	37,500,000
Leases/Total Sq. Ft.	160/707,228	170/745,000	170/745,000	170/745,000
Maintenance Work Orders	11,352	12,295	12,000	12,000
Boxes of Records Stored	10,959	11,005	11,065	11,097
Retrieval/Refile	6,402	6,354	5,929	6,289
Rolls of Film Stored	75,745	77,144	78,457	79,757
Printing Impressions	52,158,496	49,912,812	50,411,940	50,916,059
Copies Made	13,796,760	13,742,849	13,880,277	14,019,080

EXECUTIVE MANAGEMENT

0124 State Engineer

MISSION:

To provide services to state government related to facility needs in the areas of planning, design, construction, maintenance, operation, and use of state-owned buildings.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 4,950	\$ 4,950	\$ 4,950	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	863,483	740,762	952,831	952,831	952,831	0
Total	\$ 863,483	\$ 740,762	\$ 957,781	\$ 957,781	\$ 957,781	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 688,056	\$ 586,416	\$ 734,734	\$ 734,734	\$ 734,734	\$ 0
Operating Expenses	175,427	154,346	223,047	223,047	223,047	0
Total	\$ 863,483	\$ 740,762	\$ 957,781	\$ 957,781	\$ 957,781	\$ 0
Staffing Level FTE:	12.8	10.8	13.0	13.0	13.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Billings	736,583	721,087	750,000	750,000
Total	736,583	721,087	750,000	750,000
PERFORMANCE INDICATORS				
Value of Construction Work Completed	\$35,521,156	\$22,636,789	\$35,000,000	N/A
Cost of Projects Awarded	\$18,899,822	\$39,233,052	\$60,000,000	N/A

EXECUTIVE MANAGEMENT

0125 Statewide Maintenance and Repair

MISSION:

To add to the value or extend the useful life of the Capitol Complex buildings and grounds, state agencies, institutions under the supervision of the Departments of Corrections and Human Services, and the State Veterans' Home; and, to make necessary alterations and repairs.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,194,524	\$ 2,092,373	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	0
Total	\$ 6,144,524	\$ 5,042,373	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,144,524	5,042,373	5,950,000	5,950,000	5,950,000	0
Total	\$ 6,144,524	\$ 5,042,373	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Fund 3113	644,438	654,000	655,000	660,000
Total	644,438	654,000	655,000	660,000

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

MISSION:

To be responsible for the impartial administration of administrative hearings; to ensure all citizens of South Dakota receive fair, prompt, and objective hearings; and, to provide a fair hearing through flexible due process for any contested case with the details and extent of the hearing varying according to the nature and circumstances of each case as allowed by the law.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 331,685	\$ 313,453	\$ 366,376	\$ 366,376	\$ 366,376	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 331,685	\$ 313,453	\$ 366,376	\$ 366,376	\$ 366,376	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 267,106	\$ 263,239	\$ 280,089	\$ 280,089	\$ 280,089	\$ 0
Operating Expenses	64,579	50,215	86,287	86,287	86,287	0
Total	\$ 331,685	\$ 313,453	\$ 366,376	\$ 366,376	\$ 366,376	\$ 0
Staffing Level FTE:	4.1	4.0	4.0	4.0	4.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Commerce	31	N/A	N/A	N/A
Equalization	70	147	150	150
DECA	5	5	5	5
Driver Improvement	153	259	260	260
Revenue	47	40	50	50
Other	13	N/A	N/A	N/A
Insurance	N/A	13	13	13
Real Estate	N/A	11	11	11
DOH	N/A	3	3	3
BOP	N/A	5	5	5
DOL	N/A	4	4	4
DOA	N/A	4	4	4
DOB	N/A	6	6	6
DHS	N/A	3	3	3
Lottery	N/A	1	1	1
GFP	N/A	2	2	2

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

MISSION:

To provide liability tort claims coverage for state employees; and, to provide loss control services as a part of the coverage program.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,401,838	2,339,778	1,361,337	1,361,337	1,361,337	0
Total	\$ 1,401,838	\$ 2,339,778	\$ 1,361,337	\$ 1,361,337	\$ 1,361,337	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 186,740	\$ 201,367	\$ 148,243	\$ 148,243	\$ 148,243	\$ 0
Operating Expenses	1,215,098	2,138,411	1,213,094	1,213,094	1,213,094	0
Total	\$ 1,401,838	\$ 2,339,778	\$ 1,361,337	\$ 1,361,337	\$ 1,361,337	\$ 0
Staffing Level FTE:	3.7	3.8	3.0	3.0	3.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,327,240	3,478,278	1,300,000	1,300,000	1,300,000	0
Total	\$ 2,327,240	\$ 3,478,278	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,327,240	3,478,278	1,300,000	1,300,000	1,300,000	0
Total	\$ 2,327,240	\$ 3,478,278	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

MISSION:

To run highly survivable and available computing platforms; to produce highly effective information systems by aligning appropriate technology to state agency missions; to provide network services and connectivity from the desktop to the world for data, voice, and video communications; and, to educate and enrich all potential listeners and viewers with programming not attainable through other media services.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 4,900,449	\$ 5,040,759	\$ 5,156,359	\$ 5,608,099	\$ 5,206,939	\$ 50,580
Federal Funds	412,247	1,474,078	2,247,527	2,247,527	2,247,527	0
Other Funds	38,949,283	36,150,077	35,740,051	35,946,176	35,877,417	137,366
Total	\$ 44,261,979	\$ 42,664,915	\$ 43,143,937	\$ 43,801,802	\$ 43,331,883	\$ 187,946
EXPENDITURE DETAIL:						
Personal Services	\$ 17,126,486	\$ 17,438,031	\$ 19,265,143	\$ 19,602,833	\$ 19,439,639	\$ 174,496
Operating Expenses	27,135,493	25,226,883	23,878,794	24,198,969	23,892,244	13,450
Total	\$ 44,261,979	\$ 42,664,915	\$ 43,143,937	\$ 43,801,802	\$ 43,331,883	\$ 187,946
Staffing Level FTE:	349.8	339.5	358.3	364.3	363.3	5.0

EXECUTIVE MANAGEMENT

0131 Data Centers

MISSION:

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

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,812,457	6,327,360	6,752,076	6,752,076	6,752,076	0
Total	\$ 4,812,457	\$ 6,327,360	\$ 6,752,076	\$ 6,752,076	\$ 6,752,076	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,143,654	\$ 2,748,722	\$ 3,174,148	\$ 3,174,148	\$ 3,174,148	\$ 0
Operating Expenses	2,668,803	3,578,638	3,577,928	3,577,928	3,577,928	0
Total	\$ 4,812,457	\$ 6,327,360	\$ 6,752,076	\$ 6,752,076	\$ 6,752,076	\$ 0
Staffing Level FTE:	43.2	52.6	56.0	56.0	56.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Enterprise Server (Mainframe)	3,319,648	4,344,288	5,284,591	5,348,130
AS/400	172,320	144,965	137,901	151,767
IVR (Interactive Voice Response)	69,372	78,228	109,434	105,122
UNIX	46,044	46,044	60,000	62,700
IMAGING Infrastructure	4,478	2,088	1,043	
IMAGING License Charge	15,795	23,508	25,850	28,435
GIS	199,212	287,100	246,779	211,809
EOS (New Service in FY2004)		41,121	57,568	63,326
Info Mgmt (accounts*rate/month)		1,718,474	1,775,565	1,883,175
Total	3,826,869	6,685,816	7,698,731	7,854,464

PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	3,521	1,700	1,930	2,084
Enterprise Server/Billable I/O Access (Read and Writes to Files)	5,119,374	6,627,592	7,000,000	8,050,000
Enterprise Server/Billable Pages Printed	12,026,559	11,445,624	10,987,799	10,548,287
Enterprise Server/Billable EOS (New Service in FY2004)	0	2,522,739	3,531,835	3,885,018
Enterprise Server/Non-ADABAS *	136 GB	141 GB	154 GB	159.3 GB
Enterprise Server/ADABAS	162 GB	170 GB	182 GB	184 GB
GIS Files	150 GB	150 GB	568 GB	700 GB
Document Management/Imaging	23 GB	27 GB	29 GB	34 GB
Client Server Databases/SQL Server	163 GB	199 GB	550 GB	1,250 GB
AS/400	84 GB	92 GB	99 GB	100 GB
RS6000	48 GB	48 GB	80 GB	84 GB
ORACLE Data Files	40 GB	48 GB	70 GB	84 GB
Information Management Accounts		8,500 (\$32)	8,500 (\$33)	8,500 (\$35)

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

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

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,958,123	11,872,464	8,988,665	9,194,790	9,126,031	137,366
Total	\$ 12,958,123	\$ 11,872,464	\$ 8,988,665	\$ 9,194,790	\$ 9,126,031	\$ 137,366
EXPENDITURE DETAIL:						
Personal Services	\$ 6,007,286	\$ 6,126,797	\$ 7,014,788	\$ 7,200,738	\$ 7,138,704	\$ 123,916
Operating Expenses	6,950,838	5,745,667	1,973,877	1,994,052	1,987,327	13,450
Total	\$ 12,958,123	\$ 11,872,464	\$ 8,988,665	\$ 9,194,790	\$ 9,126,031	\$ 137,366
Staffing Level FTE:	112.1	108.0	118.0	121.0	120.0	2.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Development Hourly	9,087,245	8,835,456	8,944,896	9,171,264
Total	9,087,245	8,835,456	8,944,896	9,171,264
PERFORMANCE INDICATORS				
Development Billed Hours	189,807	184,072	186,352	191,068
Total Information Systems Supported	814	815	820	820
Completed/Submitted Development Requests	1,298/1,608	1,139/1,650	1,200/1,500	1,250/1,550

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,291,957	13,542,299	15,114,068	15,114,068	15,114,068	0
Total	\$ 16,291,957	\$ 13,542,299	\$ 15,114,068	\$ 15,114,068	\$ 15,114,068	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,762,476	\$ 4,240,979	\$ 4,423,311	\$ 4,423,311	\$ 4,423,311	\$ 0
Operating Expenses	11,529,481	9,301,320	10,690,757	10,690,757	10,690,757	0
Total	\$ 16,291,957	\$ 13,542,299	\$ 15,114,068	\$ 15,114,068	\$ 15,114,068	\$ 0
Staffing Level FTE:	97.7	83.3	85.5	85.5	85.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Telecommunications Services	5,547,999	5,541,669	5,600,000	5,600,000
DDN	1,035,224	862,708	865,000	865,000
Local Area Network (LAN)	6,133,152	4,671,800	4,860,000	4,860,000
Network Technologies (NT)	4,424,126	3,673,068	3,200,000	3,200,000
Total	17,140,501	14,749,245	14,525,000	14,525,000

PERFORMANCE INDICATORS				
Orders Issued (Voice)	5,875	6,208	6,275	6,300
Management Center Transactions (Voice)	9,800	9,842	9,900	9,925
Phones in Service (Voice-Centrex Only)	15,184	15,125	15,400	15,450
City, County, or School Lines (Voice)	3,900	3,917	3,920	3,925
Teleconferences (Voice)	5,012	5,058	5,400	5,400
Voice Mail Users (Voice)	4,500	4,648	4,650	4,700
State Network Calling Minutes (Voice)	22,828,891	25,215,250	25,475,300	25,850,200
Network Savings (DDN)	\$961,195	\$1,008,610	\$1,019,012	\$1,034,008
Conferences/Attendance (State Govt-DDN)	870/8,141	520/8,763	700/10,000	700/10,000
Site Hrs/Conf Hrs (State Government/DDN)		2,587/1,181	2,800/1,500	2,800/1,500
Two-Way Interactive Sites/Conferences	253/23,000	299/22,758	325/26,175	350/26,175
Two-Way Interactive Hours	27,000	26,662	30,000	30,000
Conference/Site Usage (DDN)	74,000/90,954	78,691/92,978	80,000/100,000	80,000/100,000
56 Kbps - Leased/Frame Relay	1/158	0/81	0/100	0/130
1.544 Mbps - Leased/Frame Relay	14/381	14/381	15/383	15/383
45 Mbps/155 Mps (DS3/OC3)	9/15	12/15	15/18	16/20
LAN Service Requests	53,151	53,523	56,000	58,000
WAN Service Requests	8,263	8,500	9,000	9,200
ISDN	100	115	130	150
Internet Access Lines (T1)	219 Mbps	219 Mbps	257 Mbps	260 Mbps

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

MISSION:

To serve the people of South Dakota by operating a quality, not-for-profit, statewide radio and television network that strives to reflect the diversity of the state's population and breadth of its interests; to satisfy programming needs that are not being met by other media services; to utilize the potential of radio and television to educate, inform, entertain, and delight; and, to enrich listeners and viewers of all ages and in all walks of life by illuminating the challenges faced by society and presenting civilization's highest achievements.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,587,363	\$ 3,683,815	\$ 3,766,437	\$ 4,066,437	\$ 3,766,437	\$ 0
Federal Funds	139,297	1,474,078	2,247,527	2,247,527	2,247,527	0
Other Funds	2,580,243	2,623,501	2,263,149	2,263,149	2,263,149	0
Total	\$ 6,306,903	\$ 7,781,394	\$ 8,277,113	\$ 8,577,113	\$ 8,277,113	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,648,141	\$ 2,782,881	\$ 2,916,575	\$ 2,916,575	\$ 2,916,575	\$ 0
Operating Expenses	3,658,762	4,998,514	5,360,538	5,660,538	5,360,538	0
Total	\$ 6,306,903	\$ 7,781,394	\$ 8,277,113	\$ 8,577,113	\$ 8,277,113	\$ 0
Staffing Level FTE:	65.2	65.1	67.8	67.8	67.8	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
General Funds	3,587,362	3,683,815	3,766,437	3,800,000
Federal Funds	1,437,211	1,101,299	1,165,381	1,543,354
Tower Rent	95,995	103,864	100,000	100,000
Other Funds	516,513	384,018	415,000	365,000
Friends Funds	900,000	900,000	900,000	900,000
CPB Funds	1,181,004	1,345,952	1,320,000	1,320,000
State - Special Funding	400,000			
Total	8,118,085	7,518,948	7,666,818	8,028,354

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:

Local Hours of Production *	181	195	195	195
% of the State of SD Served	> 90	> 90	> 90	>90
Broadcast Hours/Transmitter Available	8,760	8,760	8,760	8,760
Instructional Programming (Hours)	263	263	263	263
Programming for General Audience (Hours)	7,007	6,957	6,459	6,459
Overnight Educational Service **	1,040	1,040	1,040	1,040

SD PUBLIC RADIO:

Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	8,760	8,760	8,760	8,760
Cultural Programming (Hours)	5,342	5,342	5,342	5,342
News and Information (Hours)	3,418	3,418	3,418	3,418
Local Hours of Production	200	200	200	200
Members/Underwriters	21,500/150	16,059/179	17,000/185	18,000/200

* These numbers reflect the actual hours of new local production broadcasts and do not include aired repeats, work done for the state agencies, or others not for air.

** "Overnight Programming" totals may include hours also designated as "Instructional Television". Also, Instructional Television totals may include programs offered as part of our regular daily children's schedule.

EXECUTIVE MANAGEMENT

0135 BIT Administration

MISSION:

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and manpower, while ensuring a secure interoperable environment.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,579,946	1,470,236	1,625,255	1,625,255	1,625,255	0
Total	\$ 1,579,946	\$ 1,470,236	\$ 1,625,255	\$ 1,625,255	\$ 1,625,255	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,102,913	\$ 1,129,701	\$ 1,194,391	\$ 1,194,391	\$ 1,194,391	\$ 0
Operating Expenses	477,033	340,535	430,864	430,864	430,864	0
Total	\$ 1,579,946	\$ 1,470,236	\$ 1,625,255	\$ 1,625,255	\$ 1,625,255	\$ 0
Staffing Level FTE:	22.6	21.4	22.0	22.0	22.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Moratoriums Processed (Central/Regents)	710/2,450	860/1,360	800/450	750/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	3.5%	5.5%	4.5%	4.0%
Security Requests Handled	1,400	1,400	1,500	1,600
Help Desk Requests Entered	103,000	125,000	130,000	130,000
Billing Vouchers Processed	10,863	10,100	10,500	10,500
Telecommunications Vouchers Disbursed	7,887	7,848	7,850	7,850
I/S Vouchers Disbursed - BIT (DP)	2,898	2,856	2,900	2,900
State Radio Invoices Disbursed	290	292	292	292

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,313,086	\$ 1,356,944	\$ 1,389,922	\$ 1,541,662	\$ 1,440,502	\$ 50,580
Federal Funds	272,950	0	0	0	0	0
Other Funds	726,557	314,218	996,838	996,838	996,838	0
Total	\$ 2,312,593	\$ 1,671,162	\$ 2,386,760	\$ 2,538,500	\$ 2,437,340	\$ 50,580
EXPENDITURE DETAIL:						
Personal Services	\$ 462,017	\$ 408,952	\$ 541,930	\$ 693,670	\$ 592,510	\$ 50,580
Operating Expenses	1,850,576	1,262,210	1,844,830	1,844,830	1,844,830	0
Total	\$ 2,312,593	\$ 1,671,162	\$ 2,386,760	\$ 2,538,500	\$ 2,437,340	\$ 50,580
Staffing Level FTE:	9.0	9.1	9.0	12.0	12.0	3.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
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PERFORMANCE INDICATORS

Queries to State Teletype Message Switch:

Daily State Input Traffic	36,563	38,391	34,887	38,000
Daily National Input--National Crime Information Center (NCIC)	8,111	8,516	7,499	8,000
Daily National Input NLETS	3,582	3,761	3,223	3,700
Total Annual Message Transactions	17,613,440	18,493,820	12,065,690	14,000,000
Teletype Terminals (Excludes Units Behind Servers)	173	190	190	300
State-Owned Radios	3,672	3,800	3,800	3,800
Local Government-Owned Radios	5,600	5,800	6,000	6,600
Federal Gov't Radios/On Network	200	400	600	600
Base Transmitters Maintained	260	284	290	306
Tower Sites	47	54	54	57
Radios Installed	400	400	400	400
Radios Checked/Analyzed	2,000	2,000	2,000	2,000
1.544 MBPS - Leased	51	58	59	64
Radio Calls Through Digital Network	7,200,000	13,200,000	13,860,000	14,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Personnel

MISSION:

To support state agencies in accomplishing their mission and goals by administering an effective and efficient human resource management system for the state of South Dakota and its employees.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 393,457	\$ 881,938	\$ 898,391	\$ 898,189	\$ 5,032,946	\$ 4,134,555
Federal Funds	0	849,997	529,430	500,000	4,157,181	3,627,751
Other Funds	4,128,693	4,478,491	10,621,227	10,664,751	15,605,086	4,983,859
Total	\$ 4,522,151	\$ 6,210,426	\$ 12,049,048	\$ 12,062,940	\$ 24,795,213	\$ 12,746,165
EXPENDITURE DETAIL:						
Personal Services	\$ 2,939,985	\$ 3,089,028	\$ 3,361,755	\$ 3,375,647	\$ 16,107,920	\$ 12,746,165
Operating Expenses	1,582,166	3,121,398	8,687,293	8,687,293	8,687,293	0
Total	\$ 4,522,151	\$ 6,210,426	\$ 12,049,048	\$ 12,062,940	\$ 24,795,213	\$ 12,746,165
Staffing Level FTE:	66.1	66.2	68.5	70.5	70.5	2.0

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

MISSION:

To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the Career Service Commission and Law Enforcement Civil Service Commission; to develop and administer the annual compensation and benefits policy for state employees; to administer a uniform system of examination, certification, classification, and compensation based on the duties and level of responsibility assigned to executive branch positions; to distribute position announcements to the public; to screen applicants; to provide lists of qualified applicants to appointing authorities; to develop, coordinate, and provide training for state agencies to enhance performance and development of employees; to administer the performance appraisal process; to investigate and resolve issues and concerns regarding terms and conditions of state employment; to maintain and analyze statistics on work force and applicant population; to administer group health, workers' compensation, life, and flexible benefits plans for state employees; to provide for payment of benefits to eligible claimants in the most efficient and cost-effective manner; to regularly communicate with employees, management, and the public regarding human resource policies and issues; to process payroll and maintain employee records for all executive branch agencies; and, to advise managers and employees on human resource issues and provide guidance on proper handling of various actions.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 393,457	\$ 382,975	\$ 396,695	\$ 396,695	\$ 396,695	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,128,693	4,452,120	5,042,796	5,148,396	5,148,396	105,600
Total	\$ 4,522,151	\$ 4,835,095	\$ 5,439,491	\$ 5,545,091	\$ 5,545,091	\$ 105,600
EXPENDITURE DETAIL:						
Personal Services	\$ 2,939,985	\$ 3,068,029	\$ 3,226,553	\$ 3,332,153	\$ 3,332,153	\$ 105,600
Operating Expenses	1,582,166	1,767,066	2,212,938	2,212,938	2,212,938	0
Total	\$ 4,522,151	\$ 4,835,095	\$ 5,439,491	\$ 5,545,091	\$ 5,545,091	\$ 105,600
Staffing Level FTE:	66.1	65.6	68.5	70.5	70.5	2.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	6/0	6/1	13/1	13/1
Applications Received/Avg. Per Register	15,462/18.6	21,432/18.6	21,450/19.0	21,450/19.0
Classifications Audits/Actions	163/497	185/562	200/600	200/600
Courses Offered/Participants	338/5,375	397/6,397	370/6,000	380/6,100
Insurance Plan Participants:				
Health: Employees, COBRA,	12,344/10,625	12,535/10,856	12,639/10,842	12,639/10,842
Retirees/Supplemental				
Life: Employees, COBRA,	12,268/6,135	12,514/6,569	12,708/7,169	12,708/7,169
Retirees/Dependents				
Health Plan Participants Screened	5,314	5,621	5,700	5,700
Number of People in Disease Management				
Programs	525	1,646	2,045	2,240
Flexible Benefits Participants	10,348	10,692	10,817	10,817
Flexible Benefits Salary Sheltered	\$16,471,988	\$17,729,348	\$18,526,421	\$19,452,742
Workers' Compensation Total Eligible	26,583	25,996	26,000	26,000
First Reports of Injury	1,957	3,198	3,000	3,000

EXECUTIVE MANAGEMENT

0142 Employee Comp and Health Insurance

MISSION:

To provide a pool of funds to be distributed to executive branch programs for salary and health insurance increases for executive branch employees.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 202	\$ 0	\$ 4,134,757	\$ 4,134,555
Federal Funds	0	0	29,430	0	3,657,181	3,627,751
Other Funds	0	0	62,076	0	4,940,335	4,878,259
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 91,708</u>	<u>\$ 0</u>	<u>\$ 12,732,273</u>	<u>\$ 12,640,565</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 91,708	\$ 0	\$ 12,732,273	\$ 12,640,565
Operating Expenses	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 91,708</u>	<u>\$ 0</u>	<u>\$ 12,732,273</u>	<u>\$ 12,640,565</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0143 South Dakota Risk Pool

MISSION:

To provide health care coverage to state residents who have involuntarily lost their prior creditable coverage through no fault of their own and who cannot obtain other coverage.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 498,963	\$ 501,494	\$ 501,494	\$ 501,494	\$ 0
Federal Funds	0	849,997	500,000	500,000	500,000	0
Other Funds	0	26,371	4,016,355	4,016,355	4,016,355	0
Total	\$ 0	\$ 1,375,331	\$ 5,017,849	\$ 5,017,849	\$ 5,017,849	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 20,999	\$ 43,494	\$ 43,494	\$ 43,494	\$ 0
Operating Expenses	0	1,354,331	4,974,355	4,974,355	4,974,355	0
Total	\$ 0	\$ 1,375,331	\$ 5,017,849	\$ 5,017,849	\$ 5,017,849	\$ 0
Staffing Level FTE:	0.0	0.6	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Participant Premiums		1,752,971	2,457,425	2,460,000
Carrier Assessments		796,382	928,563	930,000
Total	0	2,549,353	3,385,988	3,390,000

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

To be used in the event the risk pool needs additional funding.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUE AND REGULATION

02 REVENUE AND REGULATION

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 769,784	\$ 746,162	\$ 882,460	\$ 995,989	\$ 986,989	\$ 104,529
Federal Funds	0	0	11,998	11,998	11,998	0
Other Funds	52,776,306	56,461,741	52,162,754	58,904,360	54,675,915	2,513,161
Total	\$ 53,546,090	\$ 57,207,903	\$ 53,057,212	\$ 59,912,347	\$ 55,674,902	\$ 2,617,690
EXPENDITURE DETAIL:						
Personal Services	\$ 12,562,629	\$ 12,951,461	\$ 14,224,273	\$ 14,418,837	\$ 14,355,046	\$ 130,773
Operating Expenses	40,983,461	44,256,442	38,832,939	45,493,510	41,319,856	2,486,917
Total	\$ 53,546,090	\$ 57,207,903	\$ 53,057,212	\$ 59,912,347	\$ 55,674,902	\$ 2,617,690
Staffing Level FTE:	301.5	296.2	308.1	311.1	311.1	3.0

REVENUE AND REGULATION

0210 Secretariat

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 the taxpayers; to establish and implement policy decisions that affect the management of the department; to ensure the department's fiscal responsibility by utilizing all appropriate monies in an efficient and accountable manner; to account for and distribute revenues according to SDCL; to maximize automated systems, while minimizing administrative costs; to provide research and technology assistance, and collection services to the department; to provide legal assistance to the department; to actively investigate and prosecute violations of the criminal statutes of the revenue code; and, to protect the public by ensuring quality appraisals of real estate in South Dakota through adoption and enforcement of licensing standards for real estate appraisers.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 118,488	\$ 127,842	\$ 151,501	\$ 151,501	\$ 153,001	\$ 1,500
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	26,500
Total	\$ 2,504,464	\$ 2,723,943	\$ 3,146,763	\$ 6,309,178	\$ 3,174,763	\$ 28,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,575,467	\$ 1,574,195	\$ 1,665,377	\$ 1,671,292	\$ 1,686,877	\$ 21,500
Operating Expenses	928,997	1,149,749	1,481,386	4,637,886	1,487,886	6,500
Total	\$ 2,504,464	\$ 2,723,943	\$ 3,146,763	\$ 6,309,178	\$ 3,174,763	\$ 28,000
Staffing Level FTE:	34.7	33.6	34.0	34.0	34.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Internet and Phone Filing Collections	238,373,295	295,934,844	350,000,000	400,000,000
Remittance Center Collections:				
Department Collections	778,506,904	806,826,817	806,000,000	806,000,000
Other State Agency Collections	160,553,070	117,223,558	118,000,000	118,000,000
Appraiser Certification:				
New Application Fees	10,920	10,625	10,625	10,625
Renewal Fees	70,150	72,950	72,950	72,950
Investment Council Interest	3,147	3,277	3,277	3,277
Reciprocity Fees	3,215	5,825	5,825	5,825
Temporary Fees	8,250	7,800	7,800	7,800
USPAP Reimbursement	1,228			
Upgrade Review Fees	500	1,200	1,200	1,200
Penalty/Discipline Fees	5,025	6,597	6,597	6,597
Course Fees	7,500	6,250	6,250	6,250
Penalty/Renewals		1,100	1,100	1,100
Total	1,177,543,204	1,220,100,843	1,274,115,624	1,324,115,624

PERFORMANCE INDICATORS				
Telephone Collections	\$1,148,272	\$1,072,944	\$1,275,000	\$1,275,000
Department Cases Opened	248	271	275	280
ISB Examinations/Investigations	130/49	75/36	130/50	150/55
Department Documents Processed	480,848	487,573	485,000	475,000
Other Department Documents Processed	54,141	51,257	51,000	51,000
Internet Department Page Hits/E-Newsletters	822,879/41,553	2,013,734/47,644	2,000,000/50,000	2,000,000/52,000
Appraisers--New/Renewed Licenses	38/316	33/331	33/331	33/331
Complaints Received (Appraisers)	10	10	10	10
Upgrade/New Application Reviews	3/4	12/2	12/2	12/2
Reciprocity/Temporary	7/55	19/52	19/52	19/52
Course Applications	150	125	125	125

REVENUE AND REGULATION

0220 Business Tax

MISSION:

To process sales, use, and contractors' excise tax payments; to ensure compliance with sales and use tax and contractor's excise tax laws through the efficient utilization of personnel; to administer municipal and tribal sales and use taxes, along with municipal excise tax enacted pursuant to SDCL 10-52; to maintain an efficient and reconcilable sales and excise tax accounts receivable system; and, to promote sales tax equity on a national basis through simplification of sales tax laws and administration.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	78,031
Total	\$ 2,993,238	\$ 3,138,624	\$ 3,303,522	\$ 3,372,566	\$ 3,381,553	\$ 78,031
EXPENDITURE DETAIL:						
Personal Services	\$ 1,980,540	\$ 2,105,750	\$ 2,300,183	\$ 2,331,196	\$ 2,340,183	\$ 40,000
Operating Expenses	1,012,698	1,032,874	1,003,339	1,041,370	1,041,370	38,031
Total	\$ 2,993,238	\$ 3,138,624	\$ 3,303,522	\$ 3,372,566	\$ 3,381,553	\$ 78,031
Staffing Level FTE:	51.0	51.8	55.0	55.0	55.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Other Agency Collections	5,732,265	5,773,812	5,850,000	5,875,000
Collections:				
State Sales Tax	483,258,902	515,301,325	540,000,000	560,000,000
Excise Tax	56,136,750	59,378,041	59,000,000	59,750,000
Telecom Excise Tax		5,935,673	6,000,000	6,000,000
City/Reservation Taxes	191,280,805	204,652,430	212,000,000	220,000,000
Total	736,408,722	791,041,281	822,850,000	851,625,000

PERFORMANCE INDICATORS				
Cities/Tribes with Sales/Use Tax	204	210	215	220
Total Active Licenses	64,839	67,219	69,000	71,000
Delinquent/Out-of-Balance Notices	105,659	112,311	112,000	112,000
Licensee Reviews *	892	747	850	900
Compliance Reviews **	175	239	250	275
Balance of Active Accounts Receivable (July 1)	\$2,079,077	\$2,407,098	\$2,400,000	\$2,400,000
Total Returns Processed	537,174	552,400	555,000	560,000
Internet and Phone Returns	30,057	39,242	50,100	62,500
Returns Out of Balance	101,211	109,156	105,000	100,000
800 Phone Bank Calls	35,365	43,990	43,000	43,000

* Licensee reviews are an information interview with sales and contractors' excise licensees where the Tax Program representative explains how the applicable tax applies to that specific type of business. These reviews are not a detailed audit conducted on a business, but rather are targeted at 90% of the businesses that would not normally receive specific attention because of a delinquency, or an audit.

** Compliance reviews provide for an information review similar to the licensee review, however, a self assessment is done by the licensee in areas where errors were found.

REVENUE AND REGULATION

0230 Motor Vehicles

MISSION:

To ensure that motor fuel, special fuel, interstate fuel, and 3% excise tax are properly assessed and collected in accordance with Chapters 10-47B, 32-5B and 32-3A; to ensure that proper motor vehicle and boat ownership documents are submitted on a timely basis so ownership transfer and title issuance can be accomplished pursuant to Chapter 32-3 and 32-3A; to ensure dealers are licensed and operating in accordance with 32-6B, 6C, 6D, 6E and 32-7A; to ensure that all prorate, commercial, and noncommercial vehicles are properly licensed and that all license fees have been remitted properly pursuant to 32-3, 32-5, 32-9, and 32-10; to assure proper collection of the 3% excise tax on all vehicles titled and registered in this state; to maintain proper records of collection and refund of tax on applications; to process all motor vehicle registrations and certificates of title within five days of receipt; to maintain proper records through the automation of the system; to ensure prompt service on inquiries from the general public, law enforcement, financial institutions, and other government agencies; to provide for annual inspections of all motor vehicle, motorcycle, trailer, mobile home, and snowmobile dealers licensed in South Dakota; to detect any violations of South Dakota Code that apply to dealers and to affect lawful compliance with dealer laws and regulations; to approve or deny the issuance of dealer licenses to initial applicants; to ensure the collection of motor fuel taxes and commercial licensing fees in accordance with South Dakota laws; to collect and disburse taxes and fees in accordance with the International Registration Plan (IRP) and the International Fuel Tax Agreement (IFTA); to collect petroleum release compensation (tank inspection) fees; to issue ethanol production payments; and, to issue refunds or grant an exemption from the 3% motor vehicle excise tax to tribal members who reside on land controlled by their tribe, track and account for dollars collected for the tribes based upon tribal agreements.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	11,998	11,998	11,998	0
Other Funds	4,775,289	5,032,505	5,339,657	8,691,238	7,691,238	2,351,581
Total	\$ 4,775,289	\$ 5,032,505	\$ 5,351,655	\$ 8,703,236	\$ 7,703,236	\$ 2,351,581
EXPENDITURE DETAIL:						
Personal Services	\$ 1,467,463	\$ 1,557,069	\$ 1,624,969	\$ 1,626,550	\$ 1,626,550	\$ 1,581
Operating Expenses	3,307,825	3,475,436	3,726,686	7,076,686	6,076,686	2,350,000
Total	\$ 4,775,289	\$ 5,032,505	\$ 5,351,655	\$ 8,703,236	\$ 7,703,236	\$ 2,351,581
Staffing Level FTE:	45.4	44.5	47.1	47.1	47.1	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Motor Vehicle Fees	82,113,712	86,806,888	87,000,000	87,500,000
Motor Vehicle Commercial Fees	12,142,275	12,167,603	12,100,000	12,100,000
Motor Fuel Taxes	146,475,923	140,317,611	141,000,000	142,000,000
Total	240,731,910	239,292,102	240,100,000	241,600,000

PERFORMANCE INDICATORS				
Certificates of Title Issued/Processing (Days)	409,449/10	373,699/10	374,000/10	374,000/10
Personal/Dealer License Plates Renewed	10,907/3,021	12,547/3,053	12,500/3,050	12,500/3,050
Vehicles Registered	1,052,766	1,081,123	1,082,000	1,082,000
Licensed Vehicle Dealers	1,262	1,281	1,280	1,280
IFTA Licenses	2,685	2,755	2,750	2,750
Suppliers/Out-of-State Suppliers	53	53	53	53
Importer/Exporter/Blender	369	366	366	366
Highway Contractors/Marketers	494/1,153	509/1,201	510/1,200	510/1,200
Gas Tax Refunds Processed	6,610	6,291	6,250	6,250
Power Units Prorated Under IRP	8,761	9,392	9,390	9,390
Prorate Trailer ID Plates Issued	974	1,530	1,500	1,500
Commercial Tonnage Stickers Sold	36,207	37,296	37,250	37,250
30-Day Commercial Permits Sold	4,270	4,384	4,380	4,380
Harvest Permits Sold	866	1,283	1,280	1,280

REVENUE AND REGULATION

0240 Property and Special Taxes

MISSION:

To provide supervision and guidance on all matters pertaining to the issuance of licenses, stamps, and permits, and the collection and disposition of alcohol and malt beverage taxes, cigarette excise tax, franchise tax, estate/estate tax, mineral tax, severance tax, alcohol beverage brand registration fees, coin-operated washer-dryer permit fees, trading stamps, conservation tax, amusement machine registration fees, gaming license fee and tax; to provide guidance and information to all eligible persons throughout the state who may qualify under the provisions of the Sales Tax Refund (10-45A) or Property Tax Refund (10-18A) for the elderly and disabled; and, to audit claims and issue proper tax refund payments to those qualifying within the time prescribed by law.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 651,296	\$ 618,320	\$ 730,959	\$ 844,488	\$ 833,988	\$ 103,029
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	\$ 103,029
EXPENDITURE DETAIL:						
Personal Services	\$ 506,223	\$ 501,051	\$ 553,855	\$ 653,552	\$ 643,052	\$ 89,197
Operating Expenses	145,073	117,269	177,104	190,936	190,936	13,832
Total	\$ 651,296	\$ 618,320	\$ 730,959	\$ 844,488	\$ 833,988	\$ 103,029
Staffing Level FTE:	11.0	10.8	11.0	14.0	14.0	3.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Collections:				
Special Taxes - State Funds	90,423,720	82,610,731	82,000,000	82,000,000
Special Taxes - Local Governments	17,274,827	17,200,387	17,000,000	17,000,000
Total	107,698,547	99,811,118	99,000,000	99,000,000

PERFORMANCE INDICATORS				
Alcohol Brands	7,606	8,524	8,600	8,650
Liquor and Beer Licenses	4,980	5,155	5,175	5,200
Cigarette Licenses/Stamps	58/54,709,477	64/52,945,528	60/49,000,000	60/49,000,000
Cigarette Meter Impressions	460,000	450,000	450,000	450,000
Estate/Estate Tax Returns	156	133	130	130
Alcohol License Renewals Held for Tax	130	146	150	150
Alcohol Related Phone Calls Received	4,000	4,992	5,000	5,000
Abstracts	66	66	66	66
Tax Refund Applications Received	3,870	3,740	3,650	3,500
Applications Refunded/Denied	3,715/155	3,556/184	3,450/200	3,300/200
Applicants for Both Programs	973	845	950	950
Receiving Property Tax	180	172	180	180
Sales and Property Tax Refund	\$744,263	\$802,674	\$800,000	\$790,000

REVENUE AND REGULATION

0250 Audits

MISSION:

To conduct audits of sales/use, contractor's excise, motor fuel, interstate fuel, prorate, franchise, severance, and estate/estate taxes to ensure compliance and increase revenues; and, to provide on-site taxpayer education as a component of the audit function.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	75,000
Total	\$ 2,682,678	\$ 2,761,947	\$ 2,916,218	\$ 2,949,735	\$ 2,991,218	\$ 75,000
EXPENDITURE DETAIL:						
Personal Services	\$ 2,243,192	\$ 2,309,538	\$ 2,386,991	\$ 2,419,854	\$ 2,461,991	\$ 75,000
Operating Expenses	439,485	452,409	529,227	529,881	529,227	0
Total	\$ 2,682,678	\$ 2,761,947	\$ 2,916,218	\$ 2,949,735	\$ 2,991,218	\$ 75,000
Staffing Level FTE:	51.4	51.0	52.0	52.0	52.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Assessments/Audits:				
Sales & Use/Excise	\$14,687,557/1,176	\$13,905,892/1,198	\$12,750,000/1,225	\$13,700,000/1,250
IFTA, Motor Fuel, Prorate	\$489,119/288	\$374,765/312	\$500,000/300	\$550,000/350
Combined Sales Tax/Fuel Tax	\$15,176,676/1,464	\$14,280,657/1,510	\$13,250,000/1,525	\$14,250,000/1,600
Bank Franchise/Severance Tax	\$201,749/148	\$34,044/135	\$200,000/150	\$250,000/150
Inheritance Tax	\$592,206/475	\$257,956/236	\$0/0	\$0/0
Limited Compliance	\$111,647/3	\$56,858/3	\$100,000/10	\$100,000/10
Tobacco Compliance	\$0/0	\$21,594/7	\$50,000/20	\$75,000/25
Total Assessments	\$16,082,278	\$14,651,109	\$13,900,000	\$14,675,000
Total Audits Performed	2,090	1,891	1,705	1,785

REVENUE AND REGULATION

026 Financial Services

MISSION:

To protect consumers and the general public by regulating the banking, securities, and insurance industries through public education, examinations, review of documents, licensing of industry participants, identifying and addressing risks, investigating complaints, investigating alleged fraudulent activities, taking administrative or criminal action when necessary, and cooperating with other state and regulatory agencies, and to collect fees and insurance company tax.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,920,682	3,202,568	3,418,377	3,554,031	3,486,031	67,654
Total	\$ 2,920,682	\$ 3,202,568	\$ 3,418,377	\$ 3,554,031	\$ 3,486,031	\$ 67,654
EXPENDITURE DETAIL:						
Personal Services	\$ 2,230,618	\$ 2,385,662	\$ 2,649,853	\$ 2,672,653	\$ 2,627,653	(\$ 22,200)
Operating Expenses	690,064	816,906	768,524	881,378	858,378	89,854
Total	\$ 2,920,682	\$ 3,202,568	\$ 3,418,377	\$ 3,554,031	\$ 3,486,031	\$ 67,654
Staffing Level FTE:	49.3	50.0	53.0	53.0	53.0	0.0

REVENUE AND REGULATION

0261 Banking

MISSION:

To regulate and supervise state-chartered and licensed financial institutions; to maintain stability and public confidence in state-chartered institutions; to protect public interests; and, to promote the safety and soundness of state-chartered financial institutions by identifying, monitoring, and addressing risks to those institutions.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	104,754
Total	\$ 954,222	\$ 1,026,560	\$ 1,063,870	\$ 1,191,624	\$ 1,168,624	\$ 104,754
EXPENDITURE DETAIL:						
Personal Services	\$ 725,222	\$ 771,115	\$ 844,032	\$ 866,786	\$ 866,786	\$ 22,754
Operating Expenses	229,001	255,445	219,838	324,838	301,838	82,000
Total	\$ 954,222	\$ 1,026,560	\$ 1,063,870	\$ 1,191,624	\$ 1,168,624	\$ 104,754
Staffing Level FTE:	14.3	14.3	15.5	15.5	15.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Banking Revolving Fund:				
Bank Examination Fee	438,026	556,441	695,438	730,644
Trust Company Examination Fee	21,239		26,000	26,000
Money Lenders Renewal and Applications	80,500	165,000	163,000	178,000
Other License Fees	112,850	174,580	222,450	243,850
Trust Company Supervision Fee			52,859	55,000
Investment Council Interest	39,720	18,401	10,000	10,000
Miscellaneous	3,495	7,548		
Trust Company Charter Fees (General Fund)	20,000	5,000	10,000	10,000
Total	715,830	926,970	1,179,747	1,253,494

PERFORMANCE INDICATORS

Action on Applications:				
New Bank/Trust Company Charters	0/2	1/1	1/2	0/2
Branches/Changes of Location or Control	12/1	13/1	10/1	10/1
Mergers/Denied Branch Banks	1/0	3/1	2/0	2/0
Interstate Banking and Branching	0	0	2	2
Institutions Examined:				
Money Lenders (self examination)	272	257	260	265
Banks (1)	*34	*38	40	40
Trust Companies	8	5	12	12
Mortgage Lenders/Brokers (2) (self examination)	232/86	218/100	220/0	225/0
Licenses Issued or Renewed:				
Money Lenders	359	266	326	356
Money Orders	20	8	15	16
Mortgage Lenders/Brokers	345/198	216/162	342/293	370/339
Charters Cancelled:				
Banks and Bank Branches	6	10	5	5
Asset Size of Institutions Supervised:				
Total Assets	\$9,503,232,000	\$10,130,289,000	\$10,476,162,000	\$11,006,517,000

* Includes examinations joint with FRB and FDIC.

1) Includes safety and soundness, IS, Trust department and BAS/USA Patroit Act examinations.

2) Statute does not require mortgage broker examination.

REVENUE AND REGULATION

0262 Securities

MISSION:

To examine securities products, franchise offering circulars, and business opportunities plans; to register, renew, exempt, or amend securities and franchise documents; to license investment advisers, investment adviser agents, broker dealers and securities agents; to investigate and resolve all complaints; to investigate all alleged fraudulent schemes and take appropriate administrative action or recommend civil or criminal action, or both; to cooperate and coordinate with other state, local, or federal agencies; and, to inform and educate the investing public about franchise and securities purchases.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	46
Total	\$ 259,164	\$ 302,796	\$ 347,883	\$ 347,929	\$ 347,929	\$ 46
EXPENDITURE DETAIL:						
Personal Services	\$ 208,741	\$ 240,570	\$ 278,280	\$ 278,326	\$ 278,326	\$ 46
Operating Expenses	50,422	62,225	69,603	69,603	69,603	0
Total	\$ 259,164	\$ 302,796	\$ 347,883	\$ 347,929	\$ 347,929	\$ 46
Staffing Level FTE:	4.5	4.7	5.0	5.0	5.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposited to Securities Operating Fund:				
Securities Registration Fees	191,622	106,821	185,000	88,000
Franchise Registration Fees	115,530	116,550	100,000	116,000
Franchise Exemption Fees	11,250	13,200	10,000	10,000
Business Opportunities Registration Fees	1,600	800	1,350	800
Securities Opinion Fees	1,800	1,250	1,500	750
Investment Company Notification Fees	13,760,200	14,130,600	13,600,000	13,600,000
Agent Licensing Fees	6,907,425	7,293,800	6,900,000	6,900,000
Broker-Dealer Licensing Fees	205,350	203,850	205,000	205,000
Investment Adviser Fees	3,000	4,150	2,500	2,500
Investment Adviser Agent Fees	37,450	42,100	35,000	35,000
I/A Notice Filings	109,450	106,600	104,000	104,000
Miscellaneous	2,471	2,825	1,000	
Investment Council Interest	232,955	137,008	230,000	135,000
Private Placement/Reg. D506/Other	34,550	47,350	33,000	40,800
Total	21,614,653	22,206,904	21,408,350	21,237,850

PERFORMANCE INDICATORS				
New Securities Applications	104	78	100	65
Extensions and Amendments	33	52	35	35
Private Placement/Other Exemptions	8/157	7/181	8/157	8/157
Invest. Comp. Notice Filings--New/Total	2,182/15,424	2,301/15,855	2,100/15,200	2,100/15,200
New Franchise Applications/Registrations	185/545	183/505	170/525	170/525
Franchise Extensions/Exemptions	372/38	454/51	330/35	375/50
Business Opportunities--New/Total	14/17	7/16	15/15	7/15
Brokers-Dealers/B-D Agents Licensed	1,300/44,449	1,293/47,229	1,300/43,000	1,250/45,000
Investment Advisers/I/A Agents Licensed	20/488	34/364	20/480	30/375
Transfers to General Fund (SDCL 4-4-4.4)	\$21,614,473	\$21,861,680	\$21,750,000	\$21,750,000

REVENUE AND REGULATION

0263 Insurance

MISSION:

To review insurance company forms and rates for compliance with the law; to regulate insurance sales practices by investigating all inquiries and complaints; to license insurance producers and corporations; to issue and renew agent appointments; to register utilization review organizations; to approve and monitor managed care plans and utilization review organizations' compliance with grievance procedures; to examine domestic insurance companies and foreign insurance companies doing business in South Dakota; to assist consumers in recovering disputed claims and premium refunds; to issue interpretive opinions on the state's insurance laws; to administer the collection and auditing of premium taxes and fees; to administer the state insurance agent continuing education program; to administer the subsequent injury fund; and, to administer the Insurance Fraud Prevention Unit.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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 (	37,146)
Total	\$ 1,467,720	\$ 1,641,548	\$ 1,716,054	\$ 1,723,908	\$ 1,678,908 (	\$ 37,146)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,108,580	\$ 1,187,801	\$ 1,323,743	\$ 1,323,743	\$ 1,278,743 (	45,000)
Operating Expenses	359,140	453,747	392,311	400,165	400,165	7,854
Total	\$ 1,467,720	\$ 1,641,548	\$ 1,716,054	\$ 1,723,908	\$ 1,678,908 (	\$ 37,146)
Staffing Level FTE:	26.3	27.1	28.5	28.5	28.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Taxes Collected (General Fund)	49,838,203	51,105,292	52,000,000	53,000,000
Fees (Insurance Operating Fund):				
Admission	67,788	76,169	76,000	76,000
Company Renewal	83,495	82,495	82,000	82,000
Agent Licensing/Renewal	3,826,934	3,898,952	3,900,000	3,900,000
Miscellaneous and Legal	10,362	12,237	12,000	12,000
Retaliatory/Filing	632,977	762,630	760,000	760,000
Administrative Penalties	190,000	50,428	70,000	70,000
Lists and Labels	4,315	5,605	5,000	5,000
Certification Letters	42,300	32,175	32,000	32,000
Investment Council Interest	36,157	37,252	36,000	36,000
Course Approval	22,190	21,975	22,000	22,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	7,544,793	5,124,227	5,000,000	5,000,000
Investment Council Interest	51,759	39,661	39,000	38,500
Continuing Education Fund:				
Agent Renewal Fees	44,620	43,565	44,000	44,000
Investment Council Interest	3,185	2,499	2,400	2,400
Special Collections for Workers Comp				
Policy Fee (Transferred to Dept. of Labor)	235,897	178,026	178,000	178,000
Examination Fund (Effective 7-1-97)	444,000	420,300	420,300	420,300
Investment Council Interest	47,969	42,773	42,000	42,000
Total	63,126,944	61,936,261	62,720,700	63,720,200

PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,438/50	1,412/48	1,400/46	1,400/45
Companies Licensed/Approved Mergers	21	26	30	30
Agent Licenses Issued	10,486	9,863	9,500	9,500
Transfer to General Fund (SDCL 4-4-4.4)	\$3,456,760	\$2,879,940	\$2,880,000	\$2,880,000

REVENUE AND REGULATION

0264 Insurance Fraud Unit - Info

MISSION:

To confront the problem of insurance fraud in the state of South Dakota by prevention, investigation, and prosecution of fraudulent insurance acts.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	239,576	231,665	290,570	290,570	290,570	0
Total	\$ 239,576	\$ 231,665	\$ 290,570	\$ 290,570	\$ 290,570	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 188,075	\$ 186,176	\$ 203,798	\$ 203,798	\$ 203,798	\$ 0
Operating Expenses	51,501	45,489	86,772	86,772	86,772	0
Total	\$ 239,576	\$ 231,665	\$ 290,570	\$ 290,570	\$ 290,570	\$ 0
Staffing Level FTE:	4.2	4.0	4.0	4.0	4.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Company Assessments	344,250	330,750	20,000	345,000
Civil Penalties	2,443	2,000	3,000	3,000
Investment Council Interest	14,687	11,258	11,500	12,000
Total	361,380	344,008	34,500	360,000
PERFORMANCE INDICATORS				
Educational Programs	8	4	12	18
New Fraud Cases	130	105	130	135
Cases Closed--Unfounded	67	105	70	80
Criminal Convictions	7	3	12	12
Civil Convictions	2	1	6	10

REVENUE AND REGULATION

0271 Petroleum Release Compensation

MISSION:

To assist in the cleanup of certain petroleum releases; to investigate reported releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to report to the Governor and legislature; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	540,836	470,762	586,587	586,587	526,587 (	60,000)
Total	\$ 540,836	\$ 470,762	\$ 586,587	\$ 586,587	\$ 526,587 (	\$ 60,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 442,603	\$ 374,792	\$ 463,534	\$ 463,534	\$ 403,534 (	\$ 60,000)
Operating Expenses	98,233	95,970	123,053	123,053	123,053	0
Total	\$ 540,836	\$ 470,762	\$ 586,587	\$ 586,587	\$ 526,587 (	\$ 60,000)
Staffing Level FTE:	9.7	7.1	7.0	7.0	7.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Refund Prior Year's Expenditure	150	25,560		
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	3,080,633	1,494,758	1,500,000	1,500,000
Interest	945,589	367,232	350,000	350,000
Total	4,026,372	1,887,550	1,850,000	1,850,000

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Petroleum Release Cases Initiated	29	21	25	25
Responsible Parties Reimbursed	332	189	200	200
Abandoned Tank Site Initiated	171	69	50	50
Claims Processed and Paid				
Abandoned Tank Program	1,072	317	200	100
Regular Program	521	250	250	250
Public Presentations	6	6	6	6
Review Contracts and Corrective Action Plan	400	337	300	300
Board Meetings	3	5	4	4

REVENUE AND REGULATION

0272 Petroleum Release Compensation - Info

MISSION:

To assist in the cleanup of certain petroleum releases; to investigate reported releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to report to the Governor and legislature; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,071,953	1,511,493	3,608,000	3,600,000	3,600,000 (	8,000)
Total	\$ 3,071,953	\$ 1,511,493	\$ 3,608,000	\$ 3,600,000	\$ 3,600,000 (	\$ 8,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,071,953	1,511,493	3,608,000	3,600,000	3,600,000 (	8,000)
Total	\$ 3,071,953	\$ 1,511,493	\$ 3,608,000	\$ 3,600,000	\$ 3,600,000 (	\$ 8,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUE AND REGULATION

028 Lottery

MISSION:

To operate the state lottery established in SDCL 42-7A in a secure, efficient, and profitable manner; to plan and market instant and on-line lottery games; and, to regulate and control video lottery game activities so as to maximize revenues for the state.

LEGAL CITATION: SDCL 42-7A.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,664,160	27,806,692	28,362,535	28,362,535	28,347,535 (	15,000)
Total	<u>\$ 23,664,160</u>	<u>\$ 27,806,692</u>	<u>\$ 28,362,535</u>	<u>\$ 28,362,535</u>	<u>\$ 28,347,535 (</u>	<u>\$ 15,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,264,236	\$ 1,307,688	\$ 1,583,080	\$ 1,583,080	\$ 1,568,080 (	15,000)
Operating Expenses	22,399,925	26,499,004	26,779,455	26,779,455	26,779,455	0
Total	<u>\$ 23,664,160</u>	<u>\$ 27,806,692</u>	<u>\$ 28,362,535</u>	<u>\$ 28,362,535</u>	<u>\$ 28,347,535 (</u>	<u>\$ 15,000)</u>
Staffing Level FTE:	29.2	29.5	33.0	33.0	33.0	0.0

REVENUE AND REGULATION

0281 Instant and On-line Operations - Info

MISSION:

To operate the state lottery established in SDCL 42-7A in a secure and efficient manner in order to maximize revenue to the state through the sale of instant and on-line lottery games.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,945,893	26,040,928	26,269,514	26,269,514	26,269,514	0
Total	\$ 21,945,893	\$ 26,040,928	\$ 26,269,514	\$ 26,269,514	\$ 26,269,514	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 857,210	\$ 885,921	\$ 1,064,362	\$ 1,064,362	\$ 1,064,362	\$ 0
Operating Expenses	21,088,683	25,155,007	25,205,152	25,205,152	25,205,152	0
Total	\$ 21,945,893	\$ 26,040,928	\$ 26,269,514	\$ 26,269,514	\$ 26,269,514	\$ 0
Staffing Level FTE:	19.9	19.9	21.5	21.5	21.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Instant Proceeds--General Fund	2,544,199	3,326,834	3,400,000	3,500,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	2,369,639	2,766,489	2,750,000	2,750,000
Total	6,313,838	7,493,323	7,550,000	7,650,000
PERFORMANCE INDICATORS				
Instant Games Introduced	16	18	18	18
On-Line Games Offered	4	4	4	4
Licensed Lottery Retailers--Instant	567	589	600	600
Licensed Lottery Retailers--On-Line	345	353	360	360
Prizes Paid to Players	\$15,623,341	\$18,780,174	\$19,195,000	\$19,500,000
Retailer Commissions Paid	\$1,604,485	\$1,860,911	\$1,907,000	\$1,940,000
Instant Games Total Sales	\$13,182,499	\$15,217,359	\$15,674,000	\$16,144,000
On-Line Games Total Sales	\$15,412,356	\$18,704,489	\$18,700,000	\$18,700,000

REVENUE AND REGULATION

0282 Video Lottery

MISSION:

To operate video lottery with the utmost security, integrity, and efficiency in maximizing revenues to the state.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,718,267	1,765,764	2,093,021	2,093,021	2,078,021	(15,000)
Total	\$ 1,718,267	\$ 1,765,764	\$ 2,093,021	\$ 2,093,021	\$ 2,078,021	(\$ 15,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 407,025	\$ 421,767	\$ 518,718	\$ 518,718	\$ 503,718	(\$ 15,000)
Operating Expenses	1,311,242	1,343,996	1,574,303	1,574,303	1,574,303	0
Total	\$ 1,718,267	\$ 1,765,764	\$ 2,093,021	\$ 2,093,021	\$ 2,078,021	(\$ 15,000)
Staffing Level FTE:	9.3	9.7	11.5	11.5	11.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
License Fees to VL Operating Fund	1,103,950	1,098,425	1,100,000	1,100,000
Additional MFG. License Fee--General Fund	60,000	30,000	30,000	30,000
Video Lottery Proceeds--Property Tax Reduction Fund	104,890,557	107,068,905	108,300,000	109,400,000
Video Lottery Proceeds--VL Operating Fund	1,059,501	1,081,504	1,093,940	1,105,050
Miscellaneous Revenue	189,242	258,925	200,000	200,000
Total	107,303,250	109,537,759	110,723,940	111,835,050

PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg.)	8,268	8,325	8,450	8,450
Licensed Establishments (12-Month Avg.)	1,421	1,419	1,420	1,420
Licensed Operators	163	168	170	170
Licensed Distributors	3	4	2	2
Licensed Manufacturers	3	3	2	2

REVENUE AND REGULATION

0291 Real Estate Commission - Info

MISSION:

To protect the interest of the public when engaged in a real estate transaction; to enforce standards for education, licensing, practice of real estate brokers, salespersons, auctioneers, property managers, residential rental agents, home inspectors, property managers, timeshare agents, and the registration of condominium, timeshare, and subdivision projects.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	382,853	397,318	384,522	384,704	384,704	182
Total	\$ 382,853	\$ 397,318	\$ 384,522	\$ 384,704	\$ 384,704	\$ 182
EXPENDITURE DETAIL:						
Personal Services	\$ 206,517	\$ 214,314	\$ 230,157	\$ 230,339	\$ 230,339	\$ 182
Operating Expenses	176,336	183,004	154,365	154,365	154,365	0
Total	\$ 382,853	\$ 397,318	\$ 384,522	\$ 384,704	\$ 384,704	\$ 182
Staffing Level FTE:	4.9	4.7	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees	102,940	152,780	72,770	73,125
New License Fees	16,128	30,116	8,750	8,750
Renewal Fees	121,643	245,065	124,375	256,075
Materials Sold	4,070	6,120	3,200	3,200
Interest Income	26,086	22,218	15,000	15,000
Changes of Address	4,995	5,565	5,000	5,000
Certificates of Licensure	1,785	1,665	1,100	1,100
Late Renewal Fees	6,245	8,640	4,000	6,000
Intrastate Sales and Services	720	720	720	720
Penalties Reimbursement of Investigations	9,139	20,482	10,000	10,000
Seminar Income	54,300	56,950	45,000	45,000
Miscellaneous	50	25	100	100
Total	348,101	550,346	290,015	424,070

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,021/519	2,039/717	1,100/500	2,060/500
Examinations:	4,044	4,301	3,800	4,000
Nationally Prepared (Times Given)	365	431	350	350
Applicants Examined/Passed	267/212	258/204	250/200	250/200
State Prepared (Times Given)	76	49	80	80
Applicants Examined/Passed	64/58	41/41	70/65	70/65
Applicants Reexamined/Passed	81/58	85/47	50/40	50/40
Complaints:				
Received/Investigated/Resolved	40/34/31	28/30/34	40/34/31	40/34/31
Hearings Held/Pending	17/16	14/11	17/16	17/16
Licensees Reprimanded/Probationed	10	18	10	10
Audits	509	420	375	375

REVENUE AND REGULATION

0292 Abstracters Bd of Examiners - Info

MISSION:

To protect the citizens of South Dakota by promoting ethical standards for abstracters, and assuring the quality of land title evidencing through the licensing of land title professionals and the inspection of land title plants.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	29,916	17,333	20,377	17,590	17,590 (	2,787)
Total	\$ 29,916	\$ 17,333	\$ 20,377	\$ 17,590	\$ 17,590 (	\$ 2,787)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,818	\$ 12,272	\$ 11,877	\$ 12,390	\$ 12,390	\$ 513
Operating Expenses	20,098	5,061	8,500	5,200	5,200 (	3,300)
Total	\$ 29,916	\$ 17,333	\$ 20,377	\$ 17,590	\$ 17,590 (	\$ 2,787)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Examination Fees	320	600	500	500
Reexamination Fees	90	100	100	100
New License Fees		1,000		
Renewal Fees	20,800	600	20,000	600
Materials Sold	3,695		1,500	1,500
Interest Income	1,987	1,316	1,850	1,850
Plant Inspections	1,768	1,922	1,900	1,900
Total	28,660	5,538	25,850	6,450

PERFORMANCE INDICATORS				
Licenses Renewed	73	2	73	4
New Licenses	1	0	0	0
Practitioners	0	4	0	0
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed	10/6	12/7	8/6	8/6
Applicants Reexamined/Passed	4/2	5/0	4/2	4/2
Complaints:				
Received/Investigated/Resolved	4/4/4	3/3/3	3/3/3	3/3/3
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	2	4	3	3
Inquiries Received and Answered	10	12	10	10
Board Meetings Held	3	3	3	3

REVENUE AND REGULATION

0293 Commission on Gaming - Info

MISSION:

To regulate the gaming and racing industries within the state of South Dakota; to promulgate rules; to enforce such rules and statutes; and, to collect and distribute funds derived from these industries.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,328,725	9,526,399	1,227,697	1,227,697	1,227,697	0
Total	\$ 9,328,725	\$ 9,526,399	\$ 1,227,697	\$ 1,227,697	\$ 1,227,697	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 635,951	\$ 609,130	\$ 754,397	\$ 754,397	\$ 754,397	\$ 0
Operating Expenses	8,692,773	8,917,269	473,300	473,300	473,300	0
Total	\$ 9,328,725	\$ 9,526,399	\$ 1,227,697	\$ 1,227,697	\$ 1,227,697	\$ 0
Staffing Level FTE:	15.0	13.3	16.0	16.0	16.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Gaming Fund:				
Device Fee	5,812,000	5,868,000	5,976,000	5,976,000
Gross Revenue Tax	5,142,925	5,667,623	5,600,000	5,600,000
City Slot Tax	713,829	533,645	568,000	568,000
Application Fee	114,855	134,504	130,000	130,000
License Fee	97,830	104,125	100,000	100,000
Device Testing Fee	6,254	6,672	5,000	5,000
Penalties	5,195	2,745	5,000	5,000
Interest	65,600	61,187	60,000	60,000
Manual Sales	42			
Racing Revenues:				
Dogs:				
Commission	168,639	141,740	33,750	33,750
Licenses and Fines	7,020	7,060	3,500	3,500
Revolving Fund	168,639	141,740	33,750	33,750
Bred Fund	168,639	141,740	33,750	33,750
Horses:				
Commission	192,903	161,310	36,750	36,750
Licenses and Fines	14,020	15,720	7,800	7,800
Revolving Fund	180,013	151,049	36,750	36,750
Bred Fund	183,561	154,037	36,750	36,750
Interest	132,149	53,035	13,300	13,300
Total	13,174,113	13,345,932	12,680,100	12,680,100

PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers/Distributors	13	17	15	15
Operators/Retailers	34/139	47/165	36/145	36/145
Support/Key Employees	1,766	1,886	1,800	1,800
Device Licenses	2,927	2,988	2,988	2,988
Gaming Distributions	\$10,737,797	\$11,152,088	\$11,000,000	\$11,000,000

AGRICULTURE

03 AGRICULTURE

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 4,528,985	\$ 4,733,466	\$ 5,693,150	\$ 5,907,987	\$ 5,699,888	\$ 6,738
Federal Funds	3,168,635	4,288,732	5,227,455	6,532,629	6,195,451	967,996
Other Funds	10,691,508	9,377,154	13,228,156	13,901,096	13,875,815	647,659
Total	<u>\$ 18,389,128</u>	<u>\$ 18,399,352</u>	<u>\$ 24,148,761</u>	<u>\$ 26,341,712</u>	<u>\$ 25,771,154</u>	<u>\$ 1,622,393</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,817,540	\$ 7,170,442	\$ 8,042,398	\$ 8,651,131	\$ 8,354,783	\$ 312,385
Operating Expenses	11,571,589	11,228,910	16,106,363	17,690,581	17,416,371	1,310,008
Total	<u>\$ 18,389,128</u>	<u>\$ 18,399,352</u>	<u>\$ 24,148,761</u>	<u>\$ 26,341,712</u>	<u>\$ 25,771,154</u>	<u>\$ 1,622,393</u>
Staffing Level FTE:	169.8	169.5	187.5	204.0	197.5	10.0

AGRICULTURE

030 Agriculture

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,062,606	\$ 3,219,116	\$ 4,077,604	\$ 4,292,441	\$ 4,084,342	\$ 6,738
Federal Funds	2,281,617	2,927,658	3,934,092	4,478,888	4,414,975	480,883
Other Funds	4,912,458	4,984,823	5,423,987	5,343,064	5,317,783	(106,204)
Total	\$ 10,256,681	\$ 11,131,598	\$ 13,435,683	\$ 14,114,393	\$ 13,817,100	\$ 381,417
EXPENDITURE DETAIL:						
Personal Services	\$ 4,496,947	\$ 4,698,118	\$ 5,334,343	\$ 5,815,138	\$ 5,518,790	\$ 184,447
Operating Expenses	5,759,734	6,433,479	8,101,340	8,299,255	8,298,310	196,970
Total	\$ 10,256,681	\$ 11,131,598	\$ 13,435,683	\$ 14,114,393	\$ 13,817,100	\$ 381,417
Staffing Level FTE:	118.0	118.5	132.9	147.4	140.9	8.0

AGRICULTURE

0300 Secretary

MISSION:

To provide policies and procedures, and maintain administrative functions for the department in an expedient and efficient manner; to provide leadership and direction for the future of South Dakota's number one industry; to work with farmers, ranchers, agricultural industry, the legislature and South Dakota's congressional delegation, as well as other state and federal agencies to assist, evaluate, and respond to issues that affect South Dakota agriculture at the state, national, and international level; and, to provide assistance, public service, and information to the farmers, ranchers, the agricultural industry, and the public about agriculture, its opportunities, challenges, and needs.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 573,272	\$ 465,071	\$ 587,278	\$ 584,278	\$ 584,278	(\$ 3,000)
Federal Funds	5,582	0	47,534	47,534	47,534	0
Other Funds	200	0	33,659	33,659	33,659	0
Total	\$ 579,054	\$ 465,071	\$ 668,471	\$ 665,471	\$ 665,471	(\$ 3,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 394,630	\$ 342,326	\$ 444,485	\$ 444,485	\$ 444,485	\$ 0
Operating Expenses	184,424	122,745	223,986	220,986	220,986	(3,000)
Total	\$ 579,054	\$ 465,071	\$ 668,471	\$ 665,471	\$ 665,471	(\$ 3,000)
Staffing Level FTE:	6.9	5.8	7.5	7.5	7.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
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PERFORMANCE INDICATORS

Ag Policy:

Ag News/Issues Website - (Hits)	35,816	90,500	92,000	95,000
Meetings/Hearings Attended:				
Public Meetings/Hearings	5	6	5	5
Legislative Meetings/Hearings	25	17	20	20
Congressional Meetings/Hearings	1	2	1	1
Workshops/Training--Grant Writing	3	2	2	2
Topics/Issues Researched	Ongoing	Ongoing	Ongoing	Ongoing
Documents Compiled	Ongoing	Ongoing	Ongoing	Ongoing

AGRICULTURE

0301 Agricultural Services

MISSION:

To carry out the department objectives; to protect the producers and consumers of agricultural products from unsafe practices, product misrepresentation, and unfair trade practices; to protect public health and ensure agricultural commodities will be eligible for export from South Dakota by developing policy and legislation; and, to ensure coordination and communication with producers, landowners/managers, and agricultural businesses to ensure effective enforcement of statutes and rules.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 878,945	\$ 962,417	\$ 940,457	\$ 940,836	\$ 1,090,836	\$ 150,379
Federal Funds	625,475	673,517	660,835	750,003	750,003	89,168
Other Funds	1,479,390	1,414,138	1,896,677	2,041,618	2,016,337	119,660
Total	\$ 2,983,810	\$ 3,050,072	\$ 3,497,969	\$ 3,732,457	\$ 3,857,176	\$ 359,207
EXPENDITURE DETAIL:						
Personal Services	\$ 1,367,800	\$ 1,417,577	\$ 1,645,225	\$ 1,690,987	\$ 1,665,706	\$ 20,481
Operating Expenses	1,616,010	1,632,494	1,852,744	2,041,470	2,191,470	338,726
Total	\$ 2,983,810	\$ 3,050,072	\$ 3,497,969	\$ 3,732,457	\$ 3,857,176	\$ 359,207
Staffing Level FTE:	32.1	32.1	35.0	35.0	34.0	(1.0)

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Pesticide Fund	229,272	373,289	204,720	359,000
Weed and Pest Fund	201,130	257,673	175,000	250,000
Recycling/Disposal Fund	53,150	34,393	30,000	20,000
Rodent Control Fund	93,621	134,647	182,000	177,000
Fertilizer Fund	177,681	236,342	160,300	94,800
Feed Fund	163,984	323,373	186,825	324,000
Honey Promotion Fund	7,063	7,301	7,000	7,000
Dairy Fund	107,825	100,530	97,250	101,000
Nursery	7,435	59,811	6,000	59,500
Seed	86,249	22,603	78,500	28,500
Apiary	78,313	82,173	82,300	82,300
Miscellaneous Revenue	1,922	4,024	4,000	4,000
Total	1,207,645	1,636,159	1,213,895	1,507,100

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	109/42	530/97	100/45	500/50
Routine Inspection/Investigation	367/32	392/28	375/30	400/30
Compliance Actions	151	135	150	150
Samples Taken/Not Passed	418/74	456/57	500/75	500/75

FEED:

Distribution License/Product Reg.	112/297	726/1,126	100/300	700/1,150
Routine Inspections/Investigations	291/5	419/4	400/2	400/2
Compliance Actions	156	189	200	200
Samples Taken/Not Passed	701/115	690/127	700/120	800/120

PESTICIDES:

Distribution License/Product Reg.	386/6,828	3,995/3,110	1,000/6,500	4,000/3,000
Routine Inspections/Investigations	353/123	404/123	400/125	400/125
Compliance Actions	101	105	100	100
Samples Taken/Not Passed	288/1	236/1	300/1	300/1

DAIRY:

Class A/Class B Permits		536/160	585/193	500/140
Class A - B Inspection/Reinspection		1,691/298	1,650/300	1,650/300
Pasteurization Units/Reinspection		16/34	18/26	71/30
Samples Taken/Not Passed	9,597/719	10,006/789	16,000/700	18,000/750

AGRICULTURE

0302 Agricultural Development

MISSION:

To perform administrative functions for the department in an expedient and efficient manner through policy formulation, implementation, and financial management; to work with individuals, agricultural groups, the legislature, South Dakota's congressional delegation, and other state and federal agencies to evaluate and respond to issues that affect South Dakota agriculture at the state, national, and international level; to provide service to the public and inform them about agriculture, its opportunities, challenges and needs; to provide a leadership role in educating, assisting, and guiding the public to foster opportunities to add real value to South Dakota agricultural commodities, including livestock and crops; to evaluate and foster development of markets for South Dakota agricultural commodities and agricultural products derived from such commodities; to sustain the viability of South Dakota agriculture producers by providing access to capital at rates producers can reasonably be expected to pay; and, to provide beginning farmers and ranchers access to capital at lower rates through the Value Added Finance Authority.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 56,460	\$ 68,646	\$ 138,373	\$ 138,373	\$ 138,373	\$ 0
Federal Funds	101,607	119,336	295,209	295,209	295,209	0
Other Funds	797,395	668,927	881,561	881,561	881,561	0
Total	\$ 955,463	\$ 856,908	\$ 1,315,143	\$ 1,315,143	\$ 1,315,143	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 383,709	\$ 399,162	\$ 482,090	\$ 482,090	\$ 482,090	\$ 0
Operating Expenses	571,753	457,746	833,053	833,053	833,053	0
Total	\$ 955,463	\$ 856,908	\$ 1,315,143	\$ 1,315,143	\$ 1,315,143	\$ 0
Staffing Level FTE:	8.0	7.8	9.0	9.0	9.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Investment Council Interest	200,245	176,512	200,000	200,000
Rural Development Loan Interest	318,116	265,324	350,000	350,000
Junior Livestock Loan Interest	287	1,092	1,000	1,000
Other Loan Interest Income	5,683	2,467	3,000	5,000
Livestock Loan Participation	63,401	41,975	100,000	100,000
Value Added Finance Authority	41,820	20,069	50,000	50,000
Mediation Services	3,032	2,752	5,000	5,000
Mediation Filing Fees	12,912	2,863	10,000	10,000
Miscellaneous	6,169	2,407	1,000	1,000
Total	651,665	515,461	720,000	722,000

PERFORMANCE INDICATORS

New Loans Processed	24	23	30	30
Loans Serviced Annually	189	174	220	220
Loan Delinquency Rate (%)	2	175	3	3
BOSDRC Grants	44	38	55	50
New Ag Finance Counseling Clients	116	85	250	200
Applications for Mediation Service	215	222	250	250
Cases to Mediation	57	32	100	100
Cases Agreement Reached (%)	77	81	85	85
Potential Processor Contacts	118	96	150	125
Trade Shows/Feasibility Studies	14/5	9/3	15/5	15/5
Marketing Consultations	265	280	300	300
Livestock Missions	4	0	5	0
Beginning Farmer Applications	19	11	40	25

AGRICULTURE

0303 Resource Conservation and Forestry

MISSION:

To conserve, protect, improve, and develop the natural resources of South Dakota for its citizens.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 698,139	\$ 687,019	\$ 944,315	\$ 1,007,895	\$ 969,595	\$ 25,280
Federal Funds	741,994	1,005,594	1,930,986	1,991,187	1,961,394	30,408
Other Funds	217,699	156,485	275,740	46,754	46,754 (	228,986)
Total	\$ 1,657,831	\$ 1,849,098	\$ 3,151,041	\$ 3,045,836	\$ 2,977,743 (	\$ 173,298)
EXPENDITURE DETAIL:						
Personal Services	\$ 777,586	\$ 815,935	\$ 993,743	\$ 1,078,164	\$ 1,031,087	\$ 37,344
Operating Expenses	880,245	1,033,164	2,157,298	1,967,672	1,946,656 (	210,642)
Total	\$ 1,657,831	\$ 1,849,098	\$ 3,151,041	\$ 3,045,836	\$ 2,977,743 (	\$ 173,298)
Staffing Level FTE:	17.5	17.7	19.0	21.0	20.0	1.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Administration of Other Programs	26,489	30,000	30,000	25,000
Sales & Use Tax - Unrefunded Gas Taxes	614,953	542,000	500,000	450,000
Interest/Dividends	138,328	100,000	90,000	90,000
Refunds	55	300	300	150
Miscellaneous Revenue		1,200	1,200	500
Total	779,825	673,500	621,500	565,650

PERFORMANCE INDICATORS

Forest Stewardship Program:				
Stewardship Assists	51	147	100	100
Stewardship Projects (#/Acres)	23/2580	17/4301	20/500	20/1200
Forest Land Enhancement Program (FLEP):				
Tree Improvement Projects (#/Acres)	0/0	1/28	7/184	6/138
Planting Projects Completed (#/Acres)	0/0	15/17.3	22/68	16/51
Tree Belt Renovations Completed (#/Acres)	0/0	11/8	20/48	15/36
Prescriptions (#/Acres)	0/0	63/413	47/310	47/310
Practices Completed (#/Acres)	0/0	19/212	34/606	25/450
Information and Education Contacts (Seat	1,433	1682	1800	1800
Prairie Forestry Assists	291	222	250	250
Living Snow Fences Completed (#/Acres)	16/50	13/50	20/30	20/30
Community Forestry Assists	66	138	70	75
Forest Health:				
Insect and Disease Individual Assists	777	430	500	500
Forest Pest Diagnostics	432	550	150	150
Public Involvement Award Programs	2	1	1	1
Nongrant Related Assists to Districts	400	400	400	400
New Loans to Conservation Districts	2/\$15,000	2/\$20,200	5/\$40,000	5/\$40,000
Active Loans to Conservation Districts	15/\$80,057	10/\$59,350	20/\$120,000	20/\$120,000
Technical Assists/Cost-Share to Districts	5/\$313,591	5/\$1,222,360	10/\$750,000	10/\$650,000

AGRICULTURE

0304 Fire Suppression

MISSION:

To protect South Dakota's natural resources from the ravages of wildfire; and, to ensure that South Dakota's state wildland fire suppression firefighters and resources are prepared to meet this challenge.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 855,790	\$ 1,000,963	\$ 1,207,181	\$ 1,361,059	\$ 1,041,260	(\$ 165,921)
Federal Funds	806,959	1,129,211	999,528	1,394,955	1,360,835	361,307
Other Funds	562,510	604,509	520,578	523,700	523,700	3,122
Total	\$ 2,225,260	\$ 2,734,684	\$ 2,727,287	\$ 3,279,714	\$ 2,925,795	\$ 198,508
EXPENDITURE DETAIL:						
Personal Services	\$ 1,056,503	\$ 1,109,547	\$ 1,169,028	\$ 1,519,640	\$ 1,295,650	\$ 126,622
Operating Expenses	1,168,756	1,625,136	1,558,259	1,760,074	1,630,145	71,886
Total	\$ 2,225,260	\$ 2,734,684	\$ 2,727,287	\$ 3,279,714	\$ 2,925,795	\$ 198,508
Staffing Level FTE:	37.8	36.7	42.9	55.4	50.9	8.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Wild Fires Suppressed (Fires/Acres)	455/116,933	622/73,585	500/100,000	500/100,000
Burning Permits Issued	3,257	3,295	3,500	3500
Fire Prevention Programs	75	1	30	30
Prescribed Burn Plans	4/171	0/0	2/200	2/200
State Fire Prevention Plan	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	15/325	44/533	50/600	50/600
Black Hills Fire Mobilization Plan	1	1	1	1
Fire Training (sessions/personnel)	130/2178	81/2859	75/2500	75/2500
Rural Fire Assistance:				
Rural VFD's Assisted	125	369	369	369
Rural Community Fire Grants	25	64	64	25
Rural Fire Equipment Inspections	412	412	412	412
Fire Shop:				
Vehicles Renovated/Slip-on's Produced	23	25	25	25
Pieces of Excess Property Acquired	27	9	25	25
Value of Excess Property Acquired	\$1,075,500	\$88,600	\$1,000,000	\$1,000,000

AGRICULTURE

0305 State Fair

MISSION:

To regulate and administer the South Dakota State Fair to the greatest public benefit.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 35,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 0
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	0
Total	\$ 1,855,263	\$ 2,175,764	\$ 2,075,772	\$ 2,075,772	\$ 2,075,772	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 516,718	\$ 613,571	\$ 599,772	\$ 599,772	\$ 599,772	\$ 0
Operating Expenses	1,338,545	1,562,193	1,476,000	1,476,000	1,476,000	0
Total	\$ 1,855,263	\$ 2,175,764	\$ 2,075,772	\$ 2,075,772	\$ 2,075,772	\$ 0
Staffing Level FTE:	15.8	18.3	19.5	19.5	19.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Admissions	237,972	250,000	300,000	300,000
Attractions	135,484	262,000	250,000	250,000
Carnival	85,558	100,000	100,000	100,000
Concessions	244,765	180,000	180,000	180,000
Entry Fees	55,459	50,000	75,000	75,000
Rents	75,704	70,000	85,000	85,000
Beer Sales	124,286	160,000	140,000	140,000
Camping	187,584	180,000	180,000	180,000
Parking	20,555	20,000	20,000	20,000
Miscellaneous	382,692	460,000	200,000	200,000
Total	1,550,059	1,732,000	1,530,000	1,530,000

PERFORMANCE INDICATORS				
Fair Attendance	114,000	125,000	125,000	125,000
Exhibitors/Exhibits:				
Agriculture	3/7	5/22	5/22	5/22
Beef	170/769	215/800	215/800	215/800
Dairy	65/485	70/500	70/500	70/500
Dairy/Goat	32/488	45/750	45/750	45/750
Domestic Arts	328/1,990	370/2,550	370/2,550	370/2,550
Education	91/3,747	110/4,500	110/4,500	110/4,500
FFA	337/1,138	320/1,200	320/1,200	320/1,200
Horse	1,101/984	190/2,550	190/2,550	190/2,550
Horticulture	55/1,060	55/1,025	55/1,025	55/1,025
Poultry, Pigeons, and Rabbits	94/1,199	95/1,325	95/1,325	95/1,325
Sheep	89/1088	110/1,175	110/1,175	110/1,175
Swine	72/286	98/300	98/300	98/300

AGRICULTURE

031 Ag. Boards - Informational

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,723,271	4,309,074	7,644,642	8,431,392	8,431,392	786,750
Total	<u>\$ 5,723,271</u>	<u>\$ 4,309,074</u>	<u>\$ 7,644,642</u>	<u>\$ 8,431,392</u>	<u>\$ 8,431,392</u>	<u>\$ 786,750</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 599,321	\$ 625,849	\$ 733,244	\$ 747,701	\$ 747,701	\$ 14,457
Operating Expenses	5,123,950	3,683,225	6,911,398	7,683,691	7,683,691	772,293
Total	<u>\$ 5,723,271</u>	<u>\$ 4,309,074</u>	<u>\$ 7,644,642</u>	<u>\$ 8,431,392</u>	<u>\$ 8,431,392</u>	<u>\$ 786,750</u>
Staffing Level FTE:	12.0	12.3	12.7	12.7	12.7	0.0

AGRICULTURE

0311 American Dairy Association - Info

MISSION:

To promote the purchase of dairy products through advertising, merchandising, research, public relations, and nutrition education; and, to comply with the intent of SDCL 40-31.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	5,945
Total	\$ 1,196,617	\$ 1,196,173	\$ 1,250,343	\$ 1,256,288	\$ 1,256,288	\$ 5,945
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,196,617	1,196,173	1,250,343	1,256,288	1,256,288	5,945
Total	\$ 1,196,617	\$ 1,196,173	\$ 1,250,343	\$ 1,256,288	\$ 1,256,288	\$ 5,945
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Dairy Assessment	1,233,037	1,291,236	1,250,000	1,250,000
Investment Council Interest	6,446	4,300	6,500	4,300
Miscellaneous		25	25	25
Total	1,239,483	1,295,561	1,256,525	1,254,325
PERFORMANCE INDICATORS				
TRP's (Total Rating Points)	3,369	3,300	3,300	3300

AGRICULTURE

0312 Wheat Commission - Info

MISSION:

To stabilize and improve South Dakota's wheat industry through research, market development and education.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	473,524
Total	\$ 595,217	\$ 911,905	\$ 593,372	\$ 1,066,896	\$ 1,066,896	\$ 473,524
EXPENDITURE DETAIL:						
Personal Services	\$ 150,065	\$ 157,824	\$ 176,567	\$ 179,493	\$ 179,493	\$ 2,926
Operating Expenses	445,152	754,081	416,805	887,403	887,403	470,598
Total	\$ 595,217	\$ 911,905	\$ 593,372	\$ 1,066,896	\$ 1,066,896	\$ 473,524
Staffing Level FTE:	2.8	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Wheat Assessment	585,081	1,109,146	1,007,000	1,010,000
Investment Council Interest	15,047	12,676	12,000	12,000
Miscellaneous	5,586	20,040	36,000	5,000
Total	605,714	1,141,862	1,055,000	1,027,000

PERFORMANCE INDICATORS				
Trade Servicing Programs	3	6	8	10
Research Grants	7	23	20	25
Other Contracts and Grants	6	8	10	10
Education & Promotional Programs	15	20	20	20
Producer Education Meetings & Activities	6	14	20	25
Refunds	7.8%	9%	8%	8%

AGRICULTURE

0313 Oilseeds Council - Info

MISSION:

To promote better methods of producing, processing, and marketing sunflower, canola, safflowers, and flax in South Dakota.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	195,126	130,219	168,700	181,300	181,300	12,600
Total	\$ 195,126	\$ 130,219	\$ 168,700	\$ 181,300	\$ 181,300	\$ 12,600
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	195,126	130,219	168,700	181,300	181,300	12,600
Total	\$ 195,126	\$ 130,219	\$ 168,700	\$ 181,300	\$ 181,300	\$ 12,600
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Sunflower Assessment	133,552	123,380	180,000	160,000
Safflower Assessment	6,749	1,032	4,000	4,000
Canola Assessment	285	277	1,000	1,000
Flax Assessment	374	257	1,000	1,000
Investment Council Interest	10,315	6,457	8,000	8,000
Total	151,275	131,403	194,000	174,000
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	66%	60.4%	60%	60%
Research Support	\$48,375	\$30,900	\$45,000	\$40,000
Grower Meetings	3	3	4	3
Other Grants	1	0	2	1
Maximum Refund Percentage	10.0%	6.5%	10.0%	10%

AGRICULTURE

0314 Soybean Research & Promo Council - Info

MISSION:

To promote the purchase of soybean products through improved transportation, merchandising, research, and public relations.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,822,052	1,622,185	2,136,316	2,155,000	2,155,000	18,684
Total	\$ 1,822,052	\$ 1,622,185	\$ 2,136,316	\$ 2,155,000	\$ 2,155,000	\$ 18,684
EXPENDITURE DETAIL:						
Personal Services	\$ 158,619	\$ 160,889	\$ 178,316	\$ 172,000	\$ 172,000	(\$ 6,316)
Operating Expenses	1,663,433	1,461,296	1,958,000	1,983,000	1,983,000	25,000
Total	\$ 1,822,052	\$ 1,622,185	\$ 2,136,316	\$ 2,155,000	\$ 2,155,000	\$ 18,684
Staffing Level FTE:	3.0	3.0	2.7	2.7	2.7	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Soybean Assessment	3,265,453	4,166,979	3,251,750	2,900,000
Less United Soybean Board	-1,673,421	-1,906,836	-1,565,875	-1,400,000
Less Qualified State Soybean Boards	-40,562	-70,346	-60,000	-50,000
Less Committed Dollars			-350,000	
Carryover from Previous Year			1,250,000	650,000
Investment Council Interest	92,016	73,576	60,000	55,000
Other Income	29,897	143,857		
Refund of Prior Year's Expenditures	25,000	9,500		
Total	1,698,383	2,416,730	2,585,875	2,155,000

PERFORMANCE INDICATORS				
Research - Other	3	3	1	2
Consumer Education and Promotion:				
Programs/Activities	14	14	10	12
Producer Education and Promotion:				
Programs/Activities	6	6	7	7
Research - SDSU	11	11	11	12
Industry/Value Added	8	8	5	8
International Marketing--Domestic	4	4	3	2

AGRICULTURE

0315 Brand Board - Info

MISSION:

To issue, record, and maintain a record of livestock brands in South Dakota; and, to enforce laws pertaining to the ownership, transportation, inspection, and sale of livestock in South Dakota as contained in SDCL Chapters 40-19 through 40-22, and 40-29.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	314,476	328,230	410,281	464,082	464,082	53,801
Total	\$ 314,476	\$ 328,230	\$ 410,281	\$ 464,082	\$ 464,082	\$ 53,801
EXPENDITURE DETAIL:						
Personal Services	\$ 200,814	\$ 216,298	\$ 258,731	\$ 265,382	\$ 265,382	\$ 6,651
Operating Expenses	113,661	111,932	151,550	198,700	198,700	47,150
Total	\$ 314,476	\$ 328,230	\$ 410,281	\$ 464,082	\$ 464,082	\$ 53,801
Staffing Level FTE:	5.2	5.4	6.0	6.0	6.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Livestock Holds	6,489	12,432	3,000	6,000
Brand Inspection	36,000	37,870	36,000	
Investment Council Interest	60,674	42,189	40,000	40,000
Brand License	10,715	8,853	4,000	6,000
Brand Renewals	8,965	5,155	1,200,000	6,000
Brand Transfers	11,075	13,400	15,000	10,000
Duplicate Certificates	290	79	100	100
Brand Books	2,217	1,730	1,500	1,500
Total	136,425	121,708	1,299,600	69,600

PERFORMANCE INDICATORS				
Brand Licenses	428	354	350	350
Brand Renewals	428	354	24,000	350
Brand Transfers	443	506	1,400	500
Duplicate Licenses	145	20	50	50
Brand Books	121	74	150	120
Livestock Inspected	1,793,114	1,422,865	1,500,000	1,300,000
Cases Investigated	422	505	450	450
Arrests	11	10	50	50
Livestock Missing/Stolen	10,030	9254	2,000	5000
Livestock Recovered	1,210	704	400	400
Livestock Estrays Returned	58	53	50	50

AGRICULTURE

0316 Corn Utilization Council - Info

MISSION:

To increase the demand for corn and the profitability of South Dakota corn growers by market maintenance and expansion, research, education, improved transportation, and the prevention, modification, or elimination of trade barriers that obstruct the free flow of corn and corn products to market.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,562,636	94,768	3,047,564	3,258,760	3,258,760	211,196
Total	\$ 1,562,636	\$ 94,768	\$ 3,047,564	\$ 3,258,760	\$ 3,258,760	\$ 211,196
EXPENDITURE DETAIL:						
Personal Services	\$ 88,725	\$ 90,192	\$ 117,564	\$ 128,760	\$ 128,760	\$ 11,196
Operating Expenses	1,473,911	4,576	2,930,000	3,130,000	3,130,000	200,000
Total	\$ 1,562,636	\$ 94,768	\$ 3,047,564	\$ 3,258,760	\$ 3,258,760	\$ 211,196
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	2,040,824	2,469,009	2,000,000	2,200,000
Interest Earned	96,486	31,246	100,000	100,000
Miscellaneous Income	6,488	18,063	10,000	50,000
Total	2,143,798	2,518,318	2,110,000	2,350,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	30	35	20	30
Low Interest Loans	2	0	0	0
Value-Added/Industry	20	15	15	15
Research (In-State)	11	15	15	10
Program Budget Request	Annual	0	Annual	0
Refunds	\$252,426	\$335,689	\$260,000	\$300,000

AGRICULTURE

0317 Board of Veterinary Med Examiners - Info

MISSION:

To protect the public by licensing qualified individuals to practice as veterinarians and veterinary technicians; and, to ensure adherence to the governing statutes.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	37,148	25,594	38,066	49,066	49,066	11,000
Total	\$ 37,148	\$ 25,594	\$ 38,066	\$ 49,066	\$ 49,066	\$ 11,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,098	\$ 646	\$ 2,066	\$ 2,066	\$ 2,066	\$ 0
Operating Expenses	36,050	24,949	36,000	47,000	47,000	11,000
Total	\$ 37,148	\$ 25,594	\$ 38,066	\$ 49,066	\$ 49,066	\$ 11,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Examination Fees	5,200	2,825	5,500	4,000
New License Fees	1,800	775	1,700	1,700
Renewal Fees	16,345	16,521	20,000	30,000
Materials Sold	400	700	300	500
Interest Income	527	2,756	500	2,200
License Reinstatements	100	450	200	200
Corporation Renewal Fees	400	380	500	500
New Corporation Fees	150	450	100	200
Technician Registration Fee	160	80	200	200
Total	25,082	24,937	29,000	39,500

PERFORMANCE INDICATORS				
Licenses Renewed	712	0358	700	250
New Licenses	38	36	50	50
Practitioners	750	394	750	300
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	19/16	10/10	30/30	25/25
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	34/34	33/33	35/35	35/35
Complaints:				
Received/Investigated/Resolved	18/18/9	17/17/13	15/15/15	20/20/20
Inquiries Received and Answered	0	0	250	0
Board Meetings Held	3	4	4	4

AGRICULTURE

0320 Animal Industry Board

MISSION:

To prevent the importation of animal diseases in the state by requiring health certificates, permits, and tests on all imported animals; to maintain an adequate surveillance system for disease by testing blood and tissue samples for brucellosis and tuberculosis from cattle and swine slaughtered; to test swine for pseudorabies; to inspect and test for emerging diseases, emergency diseases, and eradicated diseases; to conduct and control eradication programs and both mandatory and voluntary certification programs for animals in the state; to conduct and administer certification programs for animal health, food safety, and production standards; to regulate the livestock auction markets and livestock dealers by inspecting, licensing, and bonding; to license and inspect rendering plants and enforce the disposal of dead animals; to enforce the animal welfare laws (inhumane treatment) of livestock; to regulate the breeding, raising, producing, marketing, and distribution of certain nondomestic animals; to give an ante mortem and post mortem inspection of slaughtered animals; to perform processing inspection; and, to inspect each custom exempt facility for sanitation.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,466,378	\$ 1,514,350	\$ 1,615,546	\$ 1,615,546	\$ 1,615,546	\$ 0
Federal Funds	887,019	1,361,074	1,293,363	2,053,741	1,780,476	487,113
Other Funds	55,779	83,257	159,527	126,640	126,640	(32,887)
Total	\$ 2,409,176	\$ 2,958,680	\$ 3,068,436	\$ 3,795,927	\$ 3,522,662	\$ 454,226
EXPENDITURE DETAIL:						
Personal Services	\$ 1,721,271	\$ 1,846,475	\$ 1,974,811	\$ 2,088,292	\$ 2,088,292	\$ 113,481
Operating Expenses	687,905	1,112,205	1,093,625	1,707,635	1,434,370	340,745
Total	\$ 2,409,176	\$ 2,958,680	\$ 3,068,436	\$ 3,795,927	\$ 3,522,662	\$ 454,226
Staffing Level FTE:	39.8	38.7	41.9	43.9	43.9	2.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Rendering Plant License	100	125	125	125
Livestock Dealer License	15,550	11,450	13,000	13,000
Auction Agency Inspection 90% of Fees	560,571	506,290	450,000	450,000
Auction Agency 10% of Fees	62,287	56,340	50,000	50,000
Auction Agency License	4,100	4,100	4,000	4,000
Federal Clerical	8,054	8,054	8,054	8,054
Veterinary Medical Exam Board	12,500		45,000	22,500
Nondomestic Animal Permits	7,780	7,310	7,000	7,000
Federal PRV Slaughter Surveillance	104,090	70,302	150,000	150,000
Meat Establishment License	11,690	13,320	14,500	14,500
Federal Reimbursement for Meat Inspection	644,740	689,173	675,000	675,000
Johnes		155,565	250,000	150,000
Emergency Preparedness	30,000	147,026	138,012	150,000
Total	1,461,462	1,669,055	1,804,691	1,694,179

PERFORMANCE INDICATORS

Livestock Disease Control:

Percent Counties Designated Class Free	100%	100%	100%	100%
Percent Cattle Reacting to Brucellosis	.01%	.01%	.01%	.01%
Cattle Herds Infected with TB/Backtagged	0/411,948	0/350,185	0/300,000	0/300,000
Sheep Flocks Enrolled in Scrapie Plan	12	17	30	30
Brucellosis Ovis Free Sheep Flocks	38	36	35	35
Pseudorabies Surveillance Tests	44,559	31,052	75,000	75,000

Meat Inspection:

Pounds Reinspected State and Federal	8,752,722	14,750,507	14,000,000	14,000,000
Pounds of Processed Product Under	2,614,040	5,598,379	5,000,000	5,000,000
Pounds Inspected	11,366,762	20,348,886	19,000,000	19,000,000
Pounds Condemned	480,299	424,178	400,000	400,000
Animals Slaughtered in State	42,271	40,804	40,000	40,000
Slaughter Processing and Custom Meat		88	100	100

TOURISM AND STATE DEVELOPMENT

04 TOURISM AND STATE DEVELOPMENT

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 5,336,981	\$ 5,395,784	\$ 10,256,271	\$ 10,324,007	\$ 10,291,007	\$ 34,736
Federal Funds	12,435,700	12,884,513	13,742,414	13,535,252	13,535,252	(207,162)
Other Funds	23,169,556	22,098,850	29,794,812	31,081,787	31,081,787	1,286,975
Total	<u>\$ 40,942,237</u>	<u>\$ 40,379,147</u>	<u>\$ 53,793,497</u>	<u>\$ 54,941,046</u>	<u>\$ 54,908,046</u>	<u>\$ 1,114,549</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,570,662	\$ 7,793,125	\$ 9,262,928	\$ 9,403,438	\$ 9,403,438	\$ 140,510
Operating Expenses	33,371,575	32,586,022	44,530,569	45,537,608	45,504,608	974,039
Total	<u>\$ 40,942,237</u>	<u>\$ 40,379,147</u>	<u>\$ 53,793,497</u>	<u>\$ 54,941,046</u>	<u>\$ 54,908,046</u>	<u>\$ 1,114,549</u>
Staffing Level FTE:	162.1	159.2	180.6	181.6	181.6	1.0

TOURISM AND STATE DEVELOPMENT

0410 Economic Development

MISSION:

To work together with businesses, government organizations, educational institutions, and individual citizens to maximize and leverage public-private sector partnerships to generate new ideas, to develop new businesses, to strengthen existing businesses, and to encourage additional investment in South Dakota to improve the quality of life for all South Dakotans.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,241,820	\$ 2,179,540	\$ 3,327,454	\$ 3,327,454	\$ 3,327,454	\$ 0
Federal Funds	9,910,646	10,221,628	10,380,565	10,380,565	10,380,565	0
Other Funds	8,832,941	5,838,869	13,033,340	13,033,340	13,033,340	0
Total	\$ 20,985,406	\$ 18,240,037	\$ 26,741,359	\$ 26,741,359	\$ 26,741,359	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,880,118	\$ 1,816,583	\$ 2,261,775	\$ 2,261,775	\$ 2,261,775	\$ 0
Operating Expenses	19,105,288	16,423,454	24,479,584	24,479,584	24,479,584	0
Total	\$ 20,985,406	\$ 18,240,037	\$ 26,741,359	\$ 26,741,359	\$ 26,741,359	\$ 0
Staffing Level FTE:	35.5	33.8	40.8	40.8	40.8	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Existing Industries Expanded/Calendar Year	466	496	550	600
New Jobs Created/Calendar Year	2,398	2190	2500	2750
Capital Investment Reported (Millions)	\$165.9	\$397.5	\$250.0	\$300.0
REDI Loans	21	20	20	20
Total Loans Approved (All Funds)	53	50	60	80
REDI Loan Dollars Approved (Millions)	\$16.8	\$13.4	\$15.0	\$15.0
Total Outside Dollars Leveraged (Millions)	\$51.4	\$44.1	\$50.0	\$50.0
Future Fund Awards	74	61	60	60
Community Development Block Grants:				
Grant Requests Received	105	50	50	50
Grants Awarded	95	41	35	35
Awards (Millions)	\$17.0	\$8.5	\$10.0	\$10.0
Active Grants	200	164	175	\$180
Project Dollars Expended (Millions)	\$9.6	\$13.0	\$15.0	\$15.0
Site Visits	350	342	400	450
Prospects Hosted	30	81	100	120
EDFA Loans	2	2	4	4
EDFA Loan Dollars Approved (Millions)	\$3.7	\$8.5	\$9.0	\$9.0
EDFA Outside Dollars Leveraged (Millions)	\$4.3	\$6.9	\$9.0	\$9.0
APEX Loans	0	1	2	2
APEX Loans Approved	0	\$83,500	\$200,000	\$200,000
APEX Outside Dollars Leveraged	0	\$81,500	\$163,000	\$163,000
SBA 504 Loans	3	6	10	10
SBA 504 Loans Approved (Millions)	\$1.1	\$2.7	\$4.0	\$4.0
SBA 504 Outside Dollars Leveraged (Millions)	\$2.2	\$4.8	\$6.0	\$6.0
Microloan Loans	8	8	8	8
Microloan Loans Approved	\$124,700	\$128,511	\$130,000	\$130,000
Microloan Outside Dollars Leveraged	\$282,924	\$304,174	\$310,000	\$310,000
VASF Loans	8	8	8	8
VASF Loans Approved	\$1,043,731	\$670,158	\$670,000	\$670,000
VASF Outside Dollars Leveraged	\$1,533,858	\$758,774	\$760,000	\$760,000
VASTF Loans	0	5	5	5
VASTF Loans Approved	0	\$635,056	\$650,000	\$650,000
VASTF Outside Dollars Leveraged	0	\$717,439	\$720,000	\$720,000

TOURISM AND STATE DEVELOPMENT

0420 Tourism

MISSION:

To promote and increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and its people as an integrated part of economic development.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	799,143
Total	\$ 6,668,117	\$ 7,817,159	\$ 7,380,097	\$ 8,179,240	\$ 8,179,240	\$ 799,143
EXPENDITURE DETAIL:						
Personal Services	\$ 1,040,183	\$ 1,054,271	\$ 1,175,653	\$ 1,175,653	\$ 1,175,653	\$ 0
Operating Expenses	5,627,935	6,762,889	6,204,444	7,003,587	7,003,587	799,143
Total	\$ 6,668,117	\$ 7,817,159	\$ 7,380,097	\$ 8,179,240	\$ 8,179,240	\$ 799,143
Staffing Level FTE:	23.6	21.5	24.8	24.8	24.8	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Promotion Tax	4,090,722	4,306,029	4,564,773	4,784,986
Gaming	2,057,170	2,259,355	2,542,139	2,843,415
Co-op Revolving	454,083	449,476	500,000	450,000
Investment Council Interest	86,391	83,419	92,428	100,839
Total	6,688,366	7,098,279	7,699,340	8,179,240

	Calendar 2002	Calendar 2003	Calendar 2004	Calendar 2005
PERFORMANCE INDICATORS				
Tourism's Impact on South Dakota:				
Impact on Economy (Billions)	\$1.66	\$1.75	\$1.88	\$1.98
Visitor Spending (Millions)	\$662.8	\$698.0	\$754.2	\$790.9
Visitor Industry Employment	31,022	31,828	32,624	33,440
Tourism Programs:	Estimated FY2003	Estimated FY2004	Estimated FY2005	Estimated FY2006
New Worldwide Web	135	131	140	150
Spring Giant Step/Great Getaway	36/42	36/38	36/40	36/40
Group Tour/Group Tour Planner Directory	22/149	22/0	20/158	20/0
Fall Giant Step/Great Getaways	35/34	36/36	36/36	36/38
Web and Online Package Promotions	124	250	275	275
Winter Promotion/Annual Conference	18/68	1/55	1/50	1/50
Great Events Campaigns	14	14	9	9
Publicity Campaigns/International Press	\$4.5M/\$1.4M	\$4.1M/\$1.95M	\$4.5M/\$2.14M	\$4.7M/\$2.35M
(Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings)				
AAA Travel/Information Center Counselors	7/40	22/62	20/55	20/55
Adventure Travel Guide	162	0	165	0
Indian Art and Reservation Guide	292	344	350	400
Web Visitor Services Directory	4,429	4,794	5,000	5,200
Travel News Television	102	110	115	115
Hunting/Fishing Outfitters Guide	200	200	246	260
Visitors Served:				
Vacation Guide Distribution	325,000	289,825	300,000	305,000
Lewis and Clark Brochure Distribution	400,000	60,750	50,000	30,000

TOURISM AND STATE DEVELOPMENT

0421 Division of Research Commerce

MISSION:

To increase research and development for the betterment of South Dakota; to serve as the state technology transfer and innovation office by finding, protecting, and marketing ideas generated from universities and businesses; to serve as a single point of contact and liaison for businesses seeking university research, and researchers needing business help; to coordinate the implementation of an unified intellectual property policy for work done at universities; to aid in the development of new research-related businesses and to coordinate additional public and private resources available to help such businesses; and to manage state, federal and private funds entrusted to this office for the purposes of promoting the development of new ideas and new businesses.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 3,523,917	\$ 3,523,917	\$ 3,523,917	\$ 0
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	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 138,175	\$ 138,175	\$ 138,175	\$ 0
Operating Expenses	0	0	3,385,742	3,385,742	3,385,742	0
Total	\$ 0	\$ 0	\$ 3,523,917	\$ 3,523,917	\$ 3,523,917	\$ 0
Staffing Level FTE:	0.0	0.0	2.0	2.0	2.0	0.0

TOURISM AND STATE DEVELOPMENT

0430 Tribal Government Relations

MISSION:

To establish and maintain a positive working relationship with the Native American citizens of South Dakota, so as to enable the Governor and others in state government to listen, work together and cooperate in improving their quality of life and economic opportunity.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 120,059	\$ 112,369	\$ 200,158	\$ 200,158	\$ 200,158	\$ 0
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	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 98,069	\$ 84,879	\$ 164,391	\$ 164,391	\$ 164,391	\$ 0
Operating Expenses	21,990	27,490	35,767	35,767	35,767	0
Total	\$ 120,059	\$ 112,369	\$ 200,158	\$ 200,158	\$ 200,158	\$ 0
Staffing Level FTE:	2.0	1.5	3.0	3.0	3.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
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PERFORMANCE INDICATORS

National/Regional/State Tribal Meeting

Attendance:

Governor's Interstate Indian Council	1	1	2	2
National Congress of American Indians	1	1	1	1
Aberdeen Area Tribal Chairman's Health Board	4	4	4	4
National Indian Gaming Commission		2	2	2
Tribal Council Meetings	4	4	12	12
National Governor's Association	2	2	2	2
National Indian Education Association			1	1
Alcohol Abuse Meetings	3	3	4	4
Great Plains Tribal Chairmen's Association	2	6	6	6
Tribal Employment Rights Office Meetings	1	9	9	9
State Agency/Tribal Agency Meetings	7	8	8	8
United Sioux Tribes Development			1	1

TOURISM AND STATE DEVELOPMENT

044 Cultural Affairs

MISSION:

To work together with other areas of government and the private sector so as to improve the quality of life for all South Dakotans and to make South Dakota more attractive to non-South Dakotans by preservation, presentation, and promotion of our history, the fine arts, cultural activities, and cultural tourism.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,975,102	\$ 3,103,875	\$ 3,204,742	\$ 3,272,478	\$ 3,239,478	\$ 34,736
Federal Funds	1,174,936	1,160,239	1,488,853	1,473,684	1,473,684	(15,169)
Other Funds	1,114,542	1,061,124	1,552,180	1,552,180	1,552,180	0
Total	\$ 5,264,581	\$ 5,325,238	\$ 6,245,775	\$ 6,298,342	\$ 6,265,342	\$ 19,567
EXPENDITURE DETAIL:						
Personal Services	\$ 1,716,789	\$ 1,847,329	\$ 2,114,421	\$ 2,131,003	\$ 2,131,003	\$ 16,582
Operating Expenses	3,547,791	3,477,909	4,131,354	4,167,339	4,134,339	2,985
Total	\$ 5,264,581	\$ 5,325,238	\$ 6,245,775	\$ 6,298,342	\$ 6,265,342	\$ 19,567
Staffing Level FTE:	41.5	44.7	47.0	47.0	47.0	0.0

TOURISM AND STATE DEVELOPMENT

0441 Arts

MISSION:

Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 513,408	\$ 532,171	\$ 588,481	\$ 612,743	\$ 588,743	\$ 262
Federal Funds	601,671	633,427	750,363	746,863	746,863	(3,500)
Other Funds	64,270	5,473	113,000	113,000	113,000	0
Total	\$ 1,179,350	\$ 1,171,071	\$ 1,451,844	\$ 1,472,606	\$ 1,448,606	(\$ 3,238)
EXPENDITURE DETAIL:						
Personal Services	\$ 159,220	\$ 177,991	\$ 184,293	\$ 184,555	\$ 184,555	\$ 262
Operating Expenses	1,020,129	993,080	1,267,551	1,288,051	1,264,051	(3,500)
Total	\$ 1,179,350	\$ 1,171,071	\$ 1,451,844	\$ 1,472,606	\$ 1,448,606	(\$ 3,238)
Staffing Level FTE:	2.8	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Co-Sponsored Events	8,117	8,200	8,250	8,300
Attendance at Co-Sponsored Events	2,048,356	2,100,000	2,300,000	2,500,000
Total Grants/Projects	272	300	330	350
Total Requests	361	400	450	475
Artists Served	12,113	12,500	12,750	13,000
Artists in Schools Residencies	231	221	256	280
Students Served	23,667	28,000	30,000	35,000
Touring Arts Bookings	262	280	300	350
Touring Arts Attendance	120,586	130,000	140,000	150,000
Funds Granted	\$928,282	\$894,142	\$959,700	\$1,029,700
Funds Requested	\$1,980,693	\$2,200,000	\$2,600,000	\$2,800,000
Local Matching Funds	\$11,754,724	\$12,000,000	\$12,500,000	\$13,000,000

TOURISM AND STATE DEVELOPMENT

0442 History

MISSION:

To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, researching, and interpreting evidence of the state's irreplaceable past and making it available for the life-long education and enrichment of present and future generations.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,461,694	\$ 2,571,703	\$ 2,616,261	\$ 2,659,735	\$ 2,650,735	\$ 34,474
Federal Funds	573,264	526,813	738,490	726,821	726,821	(11,669)
Other Funds	1,050,272	1,055,651	1,439,180	1,439,180	1,439,180	0
Total	\$ 4,085,231	\$ 4,154,167	\$ 4,793,931	\$ 4,825,736	\$ 4,816,736	\$ 22,805
EXPENDITURE DETAIL:						
Personal Services	\$ 1,557,569	\$ 1,669,338	\$ 1,930,128	\$ 1,946,448	\$ 1,946,448	\$ 16,320
Operating Expenses	2,527,662	2,484,829	2,863,803	2,879,288	2,870,288	6,485
Total	\$ 4,085,231	\$ 4,154,167	\$ 4,793,931	\$ 4,825,736	\$ 4,816,736	\$ 22,805
Staffing Level FTE:	38.8	41.7	44.0	44.0	44.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Dues and Fees	164,877	143,541	145,000	145,000
ARC Assessments	997,869	1,001,647	1,000,000	1,000,000
Total	1,162,746	1,145,188	1,145,000	1,145,000

PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	18	12	12	12
Visitor Attendance:				
Archives/Museum	2,505/20,437	2,200/19,473	2,300/22,000	2,400/25,000
Adult/School Tours	997/4,400	803/4,523	850/4,600	900/5,000
Traveling Exhibits	17,644	32,502	40,000	45,000
Archaeology Exhibits (The Journey)	28,031	27,103	30,000	30,000
Educational Outreach (Per Person Contacts):				
sd4history.com	139,543	915,344	1,000,000	1,000,000
Teacher Training/Kits	22/3,391	42/3,600	25/4,000	25/4,500
Gallery Education/Archival & Outreach		600/322/565	600/400/600	600/400/700
Publications	16,950	20,000	20,000	20,000
Reference Services (Archives):				
Government/South Dakota Citizens	942/3,472	900/5,381	1,000/6,000	1,000/6,000
Out-of-State/Web Site Visits	2,796/178,412	3,588/87,216	4,000/200,000	4,000/210,000
Publications:				
Manuscripts Solicited/Researched	25/20	26/19	25/20	25/20
Books Published/Journal Issues	3/4	4/4	4/4	4/4
Newsletter Issues/Classroom Projects	3/1	3/1	3/1	3/1
Museum Artifacts Received	231	208	220	240
Preservation/Restoration:				
Compliance Projects Reviewed	1,104	989	1,000	1,000
New National Register Listings:				
Individual Properties	18	26	35	35
District/MPL	10	10	5	5
Total Listings	1,170	1,206	1,245	1,300
Property Tax Moratorium Projects	25	25	25	25
Federal Tax Credit Projects	18	33	30	30
CLG Grants Issued	9	18	12	12
Burial Calls	10	6	10	10

TOURISM AND STATE DEVELOPMENT

0450 SD Housing Development Authority - Info

MISSION:

To provide a fully adequate supply of sanitary, decent, and safe accommodations at rental or carrying charges that such persons can afford; to encourage the investment of private capital; to stimulate the construction and rehabilitation of residential housing; to sell bonds to provide low interest mortgages; and, to produce and sell 150 quality, affordable homes each year to provide an elderly housing alternative.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,350,119	1,502,646	1,872,996	1,681,003	1,681,003 (	191,993)
Other Funds	6,553,955	6,819,790	7,829,195	8,317,027	8,317,027	487,832
Total	\$ 7,904,074	\$ 8,322,436	\$ 9,702,191	\$ 9,998,030	\$ 9,998,030	\$ 295,839
EXPENDITURE DETAIL:						
Personal Services	\$ 2,835,503	\$ 2,904,216	\$ 3,408,513	\$ 3,532,441	\$ 3,532,441	\$ 123,928
Operating Expenses	5,068,571	5,418,220	6,293,678	6,465,589	6,465,589	171,911
Total	\$ 7,904,074	\$ 8,322,436	\$ 9,702,191	\$ 9,998,030	\$ 9,998,030	\$ 295,839
Staffing Level FTE:	59.5	57.7	63.0	64.0	64.0	1.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	16,409	15,054	16,000	17,000
Mortgage Assistance Program Loans	720	735	750	800
Home Improvement Loans	149	205	250	250
Multifamily Housing Program:				
Units Completed	2,226	2,226	2,226	2,226
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,967,015	\$9,956,655	\$10,075,000	\$10,000,000
HUD Contract Administration:				
Units Allocated by HUD	2,645	2,537	2,537	2,537
Section 8 Asst. Pymts. (Federal Subsidy)	\$8,500,414	\$9,217,986	\$9,220,000	\$9,250,000
Low Income Housing Tax Credits Alloc.	\$1,771,511	\$1,878,736	\$2,500,000	\$2,500,000
FmHA/NOFA Housing Program:				
Units Allocated by HUD/Leased	770/770	770/770	770/770	770/770
Section 8 Asst. Pymts. (Federal Subsidy)	\$2,557,162	\$2,597,948	\$2,600,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$222,932	73/\$191,302	73/\$210,000	73/\$210,000
HUD Risk Sharing - Units Completed	0	0	200	200
Emergency Shelter Grant Program--Federal	\$361,879	\$341,427	\$345,000	\$345,000
HOME Program: Units/Amount	180/\$4,725,432	169/\$4,858,891	200/\$4,000,000	200/\$4,000,000
Services to Aging Residents(STAR)--Tenants	972	972	972	972
FLEX/Rural Site Development:				
Rural Site Development Loans	0	0	\$250,000	0
Day Cares	\$399,500	\$201,250	\$250,000	\$250,000
HUD Reengineering Projects	5	1	3	3
Governor's House Program	178	171	175	175
MF Bond Programs - Units Completed	100	0	100	120

TOURISM AND STATE DEVELOPMENT

0460 SD Science and Tech Authority - Info

MISSION:

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 85,848	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	476,060	0	0	0	0
Total	\$ 0	\$ 561,908	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 4,729,108	\$ 4,657,498	\$ 4,774,125	\$ 4,784,828	\$ 4,784,828	\$ 10,703
Federal Funds	13,457,975	12,003,338	12,518,743	13,596,884	13,596,884	1,078,141
Other Funds	41,266,068	33,800,916	37,833,448	40,411,508	40,411,508	2,578,060
Total	<u>\$ 59,453,151</u>	<u>\$ 50,461,752</u>	<u>\$ 55,126,316</u>	<u>\$ 58,793,220</u>	<u>\$ 58,793,220</u>	<u>\$ 3,666,904</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 19,901,006	\$ 20,914,277	\$ 22,040,130	\$ 22,694,146	\$ 22,694,146	\$ 654,016
Operating Expenses	39,552,145	29,547,474	33,086,186	36,099,074	36,099,074	3,012,888
Total	<u>\$ 59,453,151</u>	<u>\$ 50,461,752</u>	<u>\$ 55,126,316</u>	<u>\$ 58,793,220</u>	<u>\$ 58,793,220</u>	<u>\$ 3,666,904</u>
Staffing Level FTE:	538.9	547.2	560.4	574.7	572.7	12.3

GAME, FISH, AND PARKS

0600 Conservation Reserve Enhancement

MISSION:

To provide a state general fund appropriation for lease payments to the South Dakota Building Authority under the provisions of 1988 Session Laws, Chapters 50, 52, 129, and 379.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,325,291	\$ 1,152,786	\$ 1,156,755	\$ 1,179,058	\$ 1,179,058	\$ 22,303
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	\$ 22,303
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,325,291	1,152,786	1,156,755	1,179,058	1,179,058	22,303
Total	\$ 1,325,291	\$ 1,152,786	\$ 1,156,755	\$ 1,179,058	\$ 1,179,058	\$ 22,303
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0601 Administration

MISSION:

To provide administrative and technical support for the department's line divisions, which enables them to provide the optimum in consumptive recreation, resource management, and informed use; contributing to the enjoyment of the state's natural resources.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 347,824	\$ 347,183	\$ 351,681	\$ 352,081	\$ 352,081	\$ 400
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	(500)
Total	\$ 3,117,461	\$ 3,252,673	\$ 3,250,733	\$ 3,250,633	\$ 3,250,633	(\$ 100)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,433,215	\$ 1,575,636	\$ 1,537,734	\$ 1,537,734	\$ 1,537,734	\$ 0
Operating Expenses	1,684,247	1,677,038	1,712,999	1,712,899	1,712,899	(100)
Total	\$ 3,117,461	\$ 3,252,673	\$ 3,250,733	\$ 3,250,633	\$ 3,250,633	(\$ 100)
Staffing Level FTE:	27.5	27.8	27.1	27.1	27.1	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Agent Fees	9,520	67,974	100,000	120,000
Total	9,520	67,974	100,000	120,000

PERFORMANCE INDICATORS				
Engineering:				
Projects Greater/Less than \$15,000	50/93	49/58	80/110	80/110
Consultant Contracts	22	15	22	25
Section 10-404 Permits	37	50	45	45
Licensing - Big Game Applications (1st Draw)				
West River Rifle Deer	21,287	22,093	21,944	22,000
East River Rifle Deer	40,951	41,283	41,787	42,000
Black Hills Rifle Deer	11,455	11,934	11,677	11,500
Rifle Antelope	7,485	8,166	7,740	8,000
Black Hills Rifle Elk	11,998	13,547	14,160	14,500
Prairie Elk	1,076	1,154	1,288	1,300
CSP Rifle "Any" Elk	8,575	9,726	10,701	11,000
CSP Rifle "Antlerless" Elk	3,004	3,459	3,826	4,000
CSP Big Horn Sheep	2,424	2,629	2,980	3,000
Mountain Goat	1,954	2,170	2,420	2,500
Big Horn Sheep	1,724	2,009	2,295	2,500

GAME, FISH, AND PARKS

0610 Wildlife - Info

MISSION:

To maintain maximum wildlife populations compatible with available habitat, recreational demands, and the public interest.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	781,264
Other Funds	25,612,092	20,325,513	21,996,667	23,826,615	23,826,615	1,829,948
Total	\$ 32,517,861	\$ 27,229,425	\$ 28,826,031	\$ 31,437,243	\$ 31,437,243	\$ 2,611,212
EXPENDITURE DETAIL:						
Personal Services	\$ 11,131,909	\$ 11,759,789	\$ 12,372,079	\$ 13,004,931	\$ 13,004,931	\$ 632,852
Operating Expenses	21,385,952	15,469,636	16,453,952	18,432,312	18,432,312	1,978,360
Total	\$ 32,517,861	\$ 27,229,425	\$ 28,826,031	\$ 31,437,243	\$ 31,437,243	\$ 2,611,212
Staffing Level FTE:	266.8	272.0	281.0	294.3	293.3	12.3

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	20,137,015	21,409,520	21,798,250	24,866,630
Interest	1,230,302	780,788	800,000	800,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	82,409	133,741	100,000	100,000
Miscellaneous Receipts	490,503	642,704	500,000	500,000
Miscellaneous Licenses	109,666	107,235	75,000	75,000
Animal Damage Control Fund:				
Counties	330,871	310,799	318,784	315,870
Game, Fish, and Parks' Fund	553,836	411,741	959,167	631,739
Other	10,305	16,572	5,000	5,000
Total	23,014,907	23,883,100	24,626,201	27,364,239

PERFORMANCE INDICATORS				
Taxes Paid	\$580,035	\$619,056	\$620,000	\$620,000
Acres of Public Land Managed	235,000	240,670	241,000	241,000
Acres of Trees and Shrubs Planted	50	36	50	50
Acres of Noxious Weed Controlled	15,027	15,541	16,000	16,000
Lake Surveys	100	100	100	100
Habitat Improvement Projects	10	8	12	12
Warm/Cool Water Fish				
Eggs Collected	59,000,000	79,639,000	100,000,000	97,000,000
Fry/Fingerling (Millions)/Adults Stocked	37/4/19,191	37/4.9/232,357	48/1.2/226,000	48/1.2/226,000
Cold Water Fish (Trout/Salmon)	204,742/10,091	457,152/17,259	305,400/102,500	305,400/102,500
WDM Complaints Worked:				
Coyote/Fox/Beaver	1,016/24/593	838/22/501	1,500/50/1,000	1,500/50/1,000
Pheasants for Everyone:				
Acres of Walk-In Areas	883,827	903,000	920,000	1,000,000
Acres of Woody Habitat	1,943	2,034	2,000	2,100
Acres of Food Plots	9,418	9,852	10,000	10,000

GAME, FISH, AND PARKS

0612 Wildlife - Development/Improvement

MISSION:

To improve, replace, and construct new facilities necessary to the efficient accomplishment of the objectives of the Division of Wildlife.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,069,492	607,556	255,000	90,000	90,000	(165,000)
Other Funds	2,399,752	370,750	550,000	1,042,285	1,042,285	492,285
Total	\$ 4,469,245	\$ 978,306	\$ 805,000	\$ 1,132,285	\$ 1,132,285	\$ 327,285
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	4,469,245	978,306	805,000	1,132,285	1,132,285	327,285
Total	\$ 4,469,245	\$ 978,306	\$ 805,000	\$ 1,132,285	\$ 1,132,285	\$ 327,285
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0620 State Parks and Recreation

MISSION:

To provide diverse outdoor recreational opportunities; to act as a catalyst for a growing tourism economy; to preserve the resources with which we are entrusted; and, to accomplish this mission through efficient, responsive, and environmentally-sensitive management, and constructive communication with those we serve.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,853,818	\$ 2,955,354	\$ 3,063,514	\$ 3,051,514	\$ 3,051,514	(\$ 12,000)
Federal Funds	1,544,101	1,611,208	1,679,463	1,679,463	1,679,463	0
Other Funds	8,100,166	7,992,404	9,447,316	9,554,799	9,554,799	107,483
Total	\$ 12,498,085	\$ 12,558,966	\$ 14,190,293	\$ 14,285,776	\$ 14,285,776	\$ 95,483
EXPENDITURE DETAIL:						
Personal Services	\$ 7,042,568	\$ 7,235,552	\$ 7,772,327	\$ 7,793,491	\$ 7,793,491	\$ 21,164
Operating Expenses	5,455,516	5,323,413	6,417,966	6,492,285	6,492,285	74,319
Total	\$ 12,498,085	\$ 12,558,966	\$ 14,190,293	\$ 14,285,776	\$ 14,285,776	\$ 95,483
Staffing Level FTE:	235.8	236.9	241.9	242.9	241.9	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Park Entrance License Receipts	3,742,374	3,983,731	3,990,000	4,040,000
Camping Receipts	2,866,796	3,055,587	3,070,000	3,130,000
Firewood & Picnic Shelter Reservations	41,696	67,017	70,000	70,000
Motorboat Fuel	1,442,856	1,463,349	1,472,640	1,480,000
Boat License	739,730	788,743	750,000	750,000
Timber Sales	297,884	288,128	185,000	332,200
Bison Sales	184,288	275,248	275,000	275,000
Big Game Licenses	146,156	153,039	150,000	150,000
Concession Franchise Fees	343,577	214,604	337,612	313,300
Promotion Fees	234,642	274,249	255,000	255,000
Miscellaneous	443,947	494,078	262,000	264,000
Total	10,483,946	11,057,773	10,817,252	11,059,500

PERFORMANCE INDICATORS

Visitations				
Custer State Park	1,795,716	1,830,108	1,830,000	1,830,000
Other State Parks	1,205,828	1,183,344	1,150,000	1,200,000
Lewis & Clark Recreation Area	1,081,674	1,105,275	1,105,000	1,170,000
Other Recreation Areas	3,464,658	3,544,816	3,440,000	3,500,000
Nature Areas	108,517	119,268	126,000	130,000
Lakeside Use Areas	1,395,742	1,435,173	1,423,000	1,500,000
Total Visitations	9,052,135	9,217,984	9,074,000	9,330,000
Camping Units	204,725	210,034	209,500	214,000
CSP Timber Harvested (CCF)	5,704	4,273	5,000	5,000
CSP Wildfires Suppressed	16	10	20	20
CSP Hunting Seasons/Permits	9/320	10/400	10/400	10/400

GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

MISSION:

To construct park facilities within the State Park System to meet the recreational demands of the public; to renovate and replace existing park facilities in need of major repair through scheduled preventative maintenance; to administer South Dakota's annual federal Land and Water Conservation Fund apportionment for park development to state and local projects; to administer all other federal aid programs for the division, including Federal Aid in Sport Fish Restoration (Dingell-Johnson), Bureau of Reclamation Cost Sharing, and Coast Guard Cost Sharing; and, to coordinate all division land transfers.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ 0
Federal Funds	2,848,869	2,756,561	3,688,916	4,085,993	4,085,993	397,077
Other Funds	1,802,509	1,552,505	1,934,706	2,248,700	2,248,700	313,994
Total	\$ 4,853,554	\$ 4,511,241	\$ 5,825,797	\$ 6,536,868	\$ 6,536,868	\$ 711,071
EXPENDITURE DETAIL:						
Personal Services	\$ 47,946	\$ 65,016	\$ 69,333	\$ 69,333	\$ 69,333	\$ 0
Operating Expenses	4,805,607	4,446,224	5,756,464	6,467,535	6,467,535	711,071
Total	\$ 4,853,554	\$ 4,511,241	\$ 5,825,797	\$ 6,536,868	\$ 6,536,868	\$ 711,071
Staffing Level FTE:	1.0	1.3	1.3	1.3	1.3	0.0

GAME, FISH, AND PARKS

0622 Snowmobile Trails - Info

MISSION:

To develop and maintain a statewide system of safe snowmobile trails and areas; to coordinate trail activities with the various land managers; to establish uniform criteria for designated trails; and, to provide trail information to users.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	89,743	124,102	66,000	130,800	130,800	64,800
Other Funds	581,911	654,253	1,005,707	840,557	840,557	(165,150)
Total	\$ 671,654	\$ 778,355	\$ 1,071,707	\$ 971,357	\$ 971,357	(\$ 100,350)
EXPENDITURE DETAIL:						
Personal Services	\$ 245,368	\$ 278,284	\$ 288,657	\$ 288,657	\$ 288,657	\$ 0
Operating Expenses	426,287	500,072	783,050	682,700	682,700	(100,350)
Total	\$ 671,654	\$ 778,355	\$ 1,071,707	\$ 971,357	\$ 971,357	(\$ 100,350)
Staffing Level FTE:	7.8	9.2	9.1	9.1	9.1	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Two-Year Snowmobile License	120,978	125,303	110,000	116,000
Gas Tax Refunds	391,710	334,455	374,412	370,000
Interest	58,477	52,257	55,000	53,000
Five-Day Nonresident Permits	4,510	7,575	2,500	4,000
3% Initial Registration Fee	229,818	250,973	225,000	260,000
Contract Grooming	8,568	12,456	10,000	10,000
Other	3,769		1,000	
Total	817,830	783,019	777,912	813,000

PERFORMANCE INDICATORS				
Groomed Snowmobile Trail - Miles	1,764	1,650	1,611	1,630
Groomed Trail Miles - East River	1,414	1,325	1,288	1,300
Grant-in-Aid Agreements - Sponsors	14	14	14	14
Grooming Machines Operating	14	15	16	16
Groomed Trail Miles - Black Hills	350	325	323	330
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week

SOCIAL SERVICES

08 SOCIAL SERVICES

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 161,658,850	\$ 172,847,870	\$ 198,493,940	\$ 220,341,581	\$ 219,261,893	\$ 20,767,953
Federal Funds	380,998,889	434,096,669	455,391,217	499,655,293	495,120,364	39,729,147
Other Funds	15,673,556	6,558,663	8,579,607	7,427,840	7,588,595	(991,012)
Total	\$ 558,331,295	\$ 613,503,202	\$ 662,464,764	\$ 727,424,714	\$ 721,970,852	\$ 59,506,088
EXPENDITURE DETAIL:						
Personal Services	\$ 36,095,510	\$ 38,081,543	\$ 40,703,266	\$ 43,161,758	\$ 42,074,928	\$ 1,371,662
Operating Expenses	522,235,786	575,421,659	621,761,498	684,262,956	679,895,924	58,134,426
Total	\$ 558,331,295	\$ 613,503,202	\$ 662,464,764	\$ 727,424,714	\$ 721,970,852	\$ 59,506,088
Staffing Level FTE:	938.4	937.8	972.5	1,043.5	997.5	25.0

SOCIAL SERVICES

0811 Secretariat

MISSION:

To provide effective delivery of social services in South Dakota by efficiently managing all offices, programs, and activities of the department in cooperation with federal, state, and local government agencies through program coordination and budgetary review; and, to provide the following administrative support services essential to the effective management of the department's programs: legal, statistical analysis, budgetary and financial management, provider reimbursement and audits, and purchasing.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 4,158,514	\$ 4,147,115	\$ 4,262,784	\$ 4,545,355	\$ 4,340,162	\$ 77,378
Federal Funds	8,561,836	9,302,452	6,191,788	7,910,712	7,523,008	1,331,220
Other Funds	88,764	82,565	34,000	31,463	24,497	(9,503)
Total	\$ 12,809,114	\$ 13,532,132	\$ 10,488,572	\$ 12,487,530	\$ 11,887,667	\$ 1,399,095
EXPENDITURE DETAIL:						
Personal Services	\$ 2,561,820	\$ 2,554,530	\$ 2,792,323	\$ 2,884,590	\$ 2,884,590	\$ 92,267
Operating Expenses	10,247,294	10,977,602	7,696,249	9,602,940	9,003,077	1,306,828
Total	\$ 12,809,114	\$ 13,532,132	\$ 10,488,572	\$ 12,487,530	\$ 11,887,667	\$ 1,399,095
Staffing Level FTE:	57.7	55.0	57.5	60.5	60.5	3.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Legal Services:				
SD Supreme Court Appeals	42	49	50	50
Administrative Appeals of Fair Hearing	8	10	15	15
Administrative Hearings	25	20	25	25
Decisions				
Prosecution of Child Abuse (Criminal Case)	23	16	25	25
Prosecution of Abuse/Neglect (Civil Case)	5	5	10	5
Adoption Reviews	215	201	220	220
Adoptions Cleared	169	109	175	175
Office of Recoveries and Investigations:				
Fraud Investigation Activity:				
Investigations Assigned	657	705	710	760
Tip Investigations Completed	374	405	410	450
Tips Substantiated	236	237	240	280
Fraud Prevention Investigations Completed	134	79	90	120
Fraud Prevention Investigations Substantiated	106	61	80	100
Investigations Completed	508	565	575	650
Fraud Prosecution - AFDC, FS, Med.	3	11	24	28
Dollars Recovered	\$225,285	\$175,368	\$380,000	\$400,000
State Share of Dollars Recovered	\$85,700	\$63,035	\$136,800	\$144,000
Cost Avoidance Realized	\$824,739	\$723,544	\$750,000	\$950,000
Disqualifications	107	150	160	180
General Recovery Activity (Nonfraud):				
Dollars Recovered	\$18,240,203	\$31,357,625	\$25,000,000	\$26,000,000
State Share of Dollars Recovered	\$6,201,669	\$10,832,584	\$8,625,000	\$9,360,000
Provider Reimbursement and Auditing:				
Audits Performed:				
Nursing Facilities Desk/Field	110/21	111/12	111/25	110/25
A133 Audits Desk Reviewed	30	30	30	30
Cost Settlements:				
Hospital	89	54	60	60
Hospital County Poor Statements	80	60	90	70

SOCIAL SERVICES

082 Program Management

MISSION:

To ensure efficient and effective management through overall supervision and coordination of policy development and program direction in the major service programs within the department.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 157,500,336	\$ 168,700,755	\$ 194,231,156	\$ 215,796,226	\$ 214,921,731	\$ 20,690,575
Federal Funds	372,437,054	424,794,217	449,199,429	491,744,581	487,597,356	38,397,927
Other Funds	15,584,792	6,476,098	8,545,607	7,396,377	7,564,098	(981,509)
Total	\$ 545,522,181	\$ 599,971,071	\$ 651,976,192	\$ 714,937,184	\$ 710,083,185	\$ 58,106,993
EXPENDITURE DETAIL:						
Personal Services	\$ 33,533,690	\$ 35,527,013	\$ 37,910,943	\$ 40,277,168	\$ 39,190,338	\$ 1,279,395
Operating Expenses	511,988,491	564,444,057	614,065,249	674,660,016	670,892,847	56,827,598
Total	\$ 545,522,181	\$ 599,971,071	\$ 651,976,192	\$ 714,937,184	\$ 710,083,185	\$ 58,106,993
Staffing Level FTE:	880.6	882.8	915.0	983.0	937.0	22.0

SOCIAL SERVICES

0820 Program Management

MISSION:

To direct the provision of Social Services through overall supervision of program development, policies and procedures, and budgets; to direct and manage the Medicaid and Temporary Assistance to Needy Families (TANF) eligibility programs; to conduct quality control and quality assurance measures in the TANF, Food Stamps, and Medicaid Programs; to provide management information to Department of Social Services' programs based on conclusive field investigations; to direct and manage the education programs for children in the custody of the Department of Social Services; and, to conduct administrative hearings.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,411,330	\$ 1,414,242	\$ 1,508,512	\$ 1,821,751	\$ 1,803,060	\$ 294,548
Federal Funds	2,086,378	2,244,562	2,524,132	2,843,464	2,813,009	288,877
Other Funds	305,763	324,122	368,648	218,669	218,667	(149,981)
Total	<u>\$ 3,803,471</u>	<u>\$ 3,982,925</u>	<u>\$ 4,401,292</u>	<u>\$ 4,883,884</u>	<u>\$ 4,834,736</u>	<u>\$ 433,444</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,967,420	\$ 3,071,476	\$ 3,377,801	\$ 3,417,081	\$ 3,377,801	\$ 0
Operating Expenses	836,051	911,450	1,023,491	1,466,803	1,456,935	433,444
Total	<u>\$ 3,803,471</u>	<u>\$ 3,982,925</u>	<u>\$ 4,401,292</u>	<u>\$ 4,883,884</u>	<u>\$ 4,834,736</u>	<u>\$ 433,444</u>
Staffing Level FTE:	101.0	100.4	105.7	106.7	105.7	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Administrative Hearings:				
Fair Hearings Requested	385	444	375	375

SOCIAL SERVICES

0821 Energy Assistance and Weatherization

MISSION:

To provide energy assistance to eligible South Dakotans to enable them to achieve and maintain a reasonable standard of living compatible with decency and health; and, to administer grant programs for poverty assistance in South Dakota in accordance with applicable federal and state laws.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	13,866,075	16,096,121	17,206,523	18,876,338	18,876,338	1,669,815
Other Funds	100	0	0	0	0	0
Total	\$ 13,866,175	\$ 16,096,121	\$ 17,206,523	\$ 18,876,338	\$ 18,876,338	\$ 1,669,815
EXPENDITURE DETAIL:						
Personal Services	\$ 396,229	\$ 401,304	\$ 465,919	\$ 465,919	\$ 465,919	\$ 0
Operating Expenses	13,469,946	15,694,817	16,740,604	18,410,419	18,410,419	1,669,815
Total	\$ 13,866,175	\$ 16,096,121	\$ 17,206,523	\$ 18,876,338	\$ 18,876,338	\$ 1,669,815
Staffing Level FTE:	10.7	11.0	11.0	11.0	11.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
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PERFORMANCE INDICATORS

ENERGY ASSISTANCE

Weatherization:

Homes Weatherized/Average Cost	1,112 / \$2,332	1,231 / \$2,615	1,297 / \$2,672	1,315 / \$2,730
Elderly Served	652	810	889	968

Energy Assistance:

Households Served/Elderly Served	16,176 / 6,286	16,768 / 7,390	17,322 / 8,091	17,858 / 8,792
Average Payment per Household	\$484	\$506	\$547	\$597
Grants to Individuals and Vendors	\$7,836,365	\$8,487,109	\$9,482,000	\$10,659,720

Community Assistance:

Economically Disadvantaged	30,350	30,159	30,450	30,450
Individuals Served				

SOCIAL SERVICES

0822 Economic Assistance

MISSION:

To provide financial, medical, and food assistance to eligible South Dakotans to enable them to achieve and maintain a reasonable standard of living compatible with decency and health; and, to administer grant programs for victim assistance and poverty assistance in South Dakota in accordance with applicable federal and state laws.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 17,406,119	\$ 17,648,765	\$ 19,622,553	\$ 19,596,839	\$ 19,206,789	(\$ 415,764)
Federal Funds	17,225,930	18,307,228	20,573,515	22,779,288	22,402,584	1,829,069
Other Funds	0	0	0	0	0	0
Total	\$ 34,632,048	\$ 35,955,993	\$ 40,196,068	\$ 42,376,127	\$ 41,609,373	\$ 1,413,305
EXPENDITURE DETAIL:						
Personal Services	\$ 10,684,581	\$ 11,213,543	\$ 11,907,792	\$ 13,329,025	\$ 12,852,611	\$ 944,819
Operating Expenses	23,947,467	24,742,449	28,288,276	29,047,102	28,756,762	468,486
Total	\$ 34,632,048	\$ 35,955,993	\$ 40,196,068	\$ 42,376,127	\$ 41,609,373	\$ 1,413,305
Staffing Level FTE:	281.0	278.0	294.5	335.5	307.5	13.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Medical Eligibility--Average Persons Eligible:				
Aged/Blind	6,024/96	5,876/97	5,799/98	5,707/98
Disabled Adults/Children	10,482/2,342	10,558/2,368	10,680/2,368	10,774/2,368
Low Income Family (LIF) Adults/Children	9,985/17,565	10,778/18,334	11,261/19,307	11,828/19,760
Foster Care Children/Pregnant Women	2,911/1,809	3,154/1,855	3,228/1,892	3,295/1,924
Catastrophic (QMB)	2,419	2,634	2,866	3,095
Medical Services Programs for Children:				
Title XIX Funded	28,561	29,813	30,891	31,530
< 140%/140% - 200% of FPL	7,131/1,798	7,535/2,018	7,789/2,086	7,950/2,129
Total Avg Persons Eligible (XIX & XXI)	91,123	95,043	98,265	100,404
Supplemental Medical Insurance (Buy-In):				
Part A/B Recipients	710/13,906	706/13,953	707/14,273	707/14,593
BBA Expanded SMI	695	586	580	587
SSI: Mandatory Supplement Cases/Payment	11/\$55.96	10/\$47.60	9/\$35.26	9/\$35.26
SSI: State Supplement Cases/Payment	3,355/\$14.49	3,379/\$14.60	3,396/\$14.60	3,416/\$14.60
Food Stamp (FS) Benefits Issued	49,048,847	53,217,133	54,153,164	55,969,479
FS: Certified Households/Persons	19,780/50,938	21,124/53,609	21,684/55,031	29,816/63,529
FS: E&T Participants (Average per Month)	1,152	1,310	1,400	1,400
FS: Community Service/OJT Training	22/1	25/2	28/5	28/5
FS: Secondary Education	28	29	32	32
FS: Job Search/Annual Job Placements	459/2,026	521/2208	500/2250	500/2250
TANF Cases per Mo./Avg. Pay	2,805/\$331.69	2759/\$340.76	3003/\$346.16	3003/\$353.36
TANF Parent Cases (Average per Month)	1,162	1,039	1,100	1,100
Community Service/On-the-Job Training	479/17	436/17	480/20	480/20
Job Search/Secondary Education	94/79	99/80	110/85	110/85
CWEA College / CWEA Voc. Ed. 2nd Year	25/2	22/2	25/5	25/5
Vocational Education	79	86	90	90
Diversion: Financial / Process	12/117	14/157	16/160	16/160
Annual Job Placements	1,434	1567	1575	1575
Auxiliary Placement:				
Group/Residentials and ATC's	28	26	26	26
School Districts/Out-of-School Dist.	5/3	5/3	6/1	6/1
Childrens Care Hospital and School/Served	1/610	1/629	1/650	1/665
DOC Children/CPS Auxiliary Children	229/381	223/406	231/415	233/432

SOCIAL SERVICES

0823 Medical Services

MISSION:

To provide medical assistance to eligible South Dakotans under Title XIX of the Social Security Act (Medicaid) and applicable state laws to enable them to have access to medical services necessary to maintain good health.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 75,592,782	\$ 88,780,455	\$ 101,842,998	\$ 118,722,005	\$ 118,600,447	\$ 16,757,449
Federal Funds	187,041,748	242,536,743	250,039,058	281,285,150	281,038,283	30,999,225
Other Funds	270,702	349,892	800,000	1,087,500	1,087,500	287,500
Total	\$ 262,905,232	\$ 331,667,090	\$ 352,682,056	\$ 401,094,655	\$ 400,726,230	\$ 48,044,174
EXPENDITURE DETAIL:						
Personal Services	\$ 1,251,111	\$ 1,340,733	\$ 1,321,633	\$ 1,553,946	\$ 1,440,364	\$ 118,731
Operating Expenses	261,654,121	330,326,357	351,360,423	399,540,709	399,285,866	47,925,443
Total	\$ 262,905,232	\$ 331,667,090	\$ 352,682,056	\$ 401,094,655	\$ 400,726,230	\$ 48,044,174
Staffing Level FTE:	33.3	34.2	33.0	40.0	36.0	3.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Average Persons Eligible:				
Aged/Blind	6,024/96	5,876/97	5,799/98	5,707/98
Disabled Adults/Children	10,482/2,342	10,558/2,368	10,680/2,368	10,774/2,368
Low Income Family (LIF) Adults/Children	9,985/17,565	10,778/18,334	11,261/19,307	11,828/19,706
Foster Care Children	2,911	3,154	3,228	3,295
Pregnant Women	1,809	1,855	1,892	1,924
Catastrophic (QMB)	2,419	2,634	2,866	3,095
Medical Services Programs for Children:				
Title XIX Funded	28,561	29,813	30,891	31,530
Title XXI Funded, Under 140% of FPL	7,131	7,535	7,789	7,950
Title XXI Funded 140%-200% of FPL	1,798	2,018	2,086	2,129
Total Title XIX Eligibles	82,194	85,490	88,390	90,325
Total Title XXI Eligibles	8,929	9,553	9,875	10,079
Total Avg. Persons Eligible (XIX & XXI)	91,123	95,043	98,265	100,404
Total Average Cost Per Title XIX Eligible	\$3,258	\$3,683	\$3,970	\$4,156
Average Cost Per Title XIX Eligible by				
Physicians	\$482	\$579	\$608	\$642
Inpatient Hospital	\$783	\$936	\$1,015	\$1,049
Outpatient Hospital	\$276	\$308	\$347	\$388
Prescription Drugs	\$684	\$744	\$775	\$839
All Other Services	\$1,033	\$1,116	\$1,225	\$1,237
Program Utilization: *				
Physician Services	25.21/\$153.08	26.98/\$171.78	27.69/\$177.41	28.42/\$184.72
Inpatient Hospital	1.62/\$4,137.10	1.63/\$4,913.37	1.65/\$5,217.02	1.65/\$5,539.43
Outpatient Hospital	6.24/\$369.27	6.60/\$388.81	6.90/\$419.18	7.21/\$451.92
Other Medical	2.93/\$255.70	3.26/\$260.96	3.26/\$268.68	3.26/\$272.71
Adult Women Chemical Dependency	41/\$5,317.49	18/\$6,404.86	43/\$5,317.49	43/\$5,317.49
Chiropractic Services	.74/\$32.39	.91/\$34.76	.91/\$35.80	.91/\$36.34
Medicare Crossover Claims (All Services)	8.22/\$146.17	7.32/\$145.08	8.22/\$146.17	8.49/\$157.00
Indian Health Services	17.70/\$441.78	21.89/\$460.28	22.04/\$533.89	22.04/\$533.89
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	30.71/4.02	31.52/4.12	31.71/4.17	31.71/4.17
Average Cost Per Prescription	\$56.47	\$60.35	\$64.92	\$69.84
Adult Services:				
Average Eligible Clients	28,396	29,187	29,730	30,331
Dental Average Utilization/Cost	100/\$4.92	100/\$5.00	100/\$5.97	100/\$6.29
Optometrist Average Utilization/Cost	2.45/\$89.63	3.07/\$89.00	2.75/\$91.67	2.75/\$93.05
Early and Periodic Screening, Diagnosis,				

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
and Treatment:				
Avg. Children - LIF/Foster Care	17,565/2,911	18,334/3,154	19,307/3,228	19,706/3,295
Expanded Medical / Disabled	28,561/2,342	29,813/2,368	30,891/2,368	31,530/2,368
Avg. Monthly Utilization/Cost:				
Screening	2.13/\$49.37	1.64/\$45.27	2.02/\$46.65	2.02/\$47.35
Dental Services	100/\$8.24	100/\$7.97	100/\$9.52	100/\$9.86
Optometric Services	2.17/\$86.01	2.69/\$84.78	2.43/\$87.32	2.43/\$88.63
Treatment Services	.47/\$2,582.30	1.39/\$1,032.76	1.39/\$1,063.74	1.39/\$1,079.70
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	710/\$321.58	706/\$336.92	707/\$344.50	707/\$352.25
Part B Recipients/Premium	13,906/\$59.02	13,953/\$67.36	14,273/\$68.87	14,593/\$70.42
Balance Budget Act Expanded SMI	695/\$50.98	586/\$62.68	580/\$71.94	587/\$82.57
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	73/\$326.22	63/\$279.89	68/\$334.13	68/\$339.14
Renal Disease:				
Avg. Monthly Eligibles	6/86.57	28	9	9
Avg. Monthly Cost Per Eligible	\$345.09	\$205.25	\$355.44	355.44
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	66,708/631	70,153/657	72,530/657	74,108/657
Claims Processing:				
Claims Processed	3,598,809	4,008,579	4,127,130	4,216,968
Claims Processed Per Eligible Person	39	42	42	42
Catastrophic County Poor Relief:				
Claims Reviewed and Approved	25	20	25	25
Participating Counties	60	60	61	61
Total Paid Out	\$270,702	\$349,891	\$800,000	\$800,000
Counties Requesting Reimbursement	12	10	15	15
Claims Priced Under Medicaid	548	616	650	650
Claims Reviewed	13	22	25	25

* Monthly Percent of Individuals Utilizing Service/Cost Per Utilization of Service.

SOCIAL SERVICES

0824 Child Support Enforcement

MISSION:

To provide services to families to ensure parents bear the primary financial responsibility of supporting their children and to minimize public assistance expenditures by locating noncustodial parents, establishing paternity and child support orders, initiating actions to enforce child support and medical support orders, and collecting and distributing child support payments to families.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 84,391	\$ 71,052	\$ 96,533	\$ 557,436	\$ 545,978	\$ 449,445
Federal Funds	4,055,203	4,377,428	4,567,355	4,653,224	4,591,175	23,820
Other Funds	2,100,048	2,196,546	2,421,475	1,950,115	1,920,690	(500,785)
Total	\$ 6,239,641	\$ 6,645,025	\$ 7,085,363	\$ 7,160,775	\$ 7,057,843	(\$ 27,520)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,453,940	\$ 3,733,071	\$ 3,921,117	\$ 3,949,049	\$ 3,949,047	\$ 27,930
Operating Expenses	2,785,702	2,911,954	3,164,246	3,211,726	3,108,796	(55,450)
Total	\$ 6,239,641	\$ 6,645,025	\$ 7,085,363	\$ 7,160,775	\$ 7,057,843	(\$ 27,520)
Staffing Level FTE:	95.3	94.4	99.0	100.0	100.0	1.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Income Withholding	38,047,558	39,449,413	41,800,000	44,300,000
Direct from Noncustodial Parents	10,683,973	11,725,641	12,000,000	12,300,000
Non-OCSE Collections	14,235,234	14,674,319	15,200,000	15,700,000
IRS Tax Refund Offsets	3,799,615	4,209,548	4,200,000	4,200,000
Received from Other States	5,461,486	5,473,812	5,800,000	6,000,000
Total	72,227,866	75,532,733	79,000,000	82,500,000

PERFORMANCE INDICATORS

Distribution of Collections:				
OCSE Payment to Families	\$47,939,627	\$50,418,522	\$53,000,000	\$55,800,000
Non-OCSE Payments to Families	\$14,235,234	\$14,674,319	\$15,200,000	\$15,700,000
OCSE Payments to Other States	\$5,930,970	\$6,125,554	\$6,300,000	\$6,500,000
State Share of TANF/IVE Collected	\$1,423,613	\$1,484,711	\$1,500,000	\$1,500,000
Federal Share of TANF/IVE	\$2,698,423	\$2,829,627	\$3,000,000	\$3,000,000
Federal Incentive Payments	\$1,745,125	\$1,526,627	\$1,400,000	\$1,300,000
Total Cases:	38,411	40,126	41,700	43,300
TANF/IVE Cases	2,959	3,075	3,100	3,100
Non-TANF Cases	22,574	23,438	24,300	25,200
TANF/IVE Arrears Only Cases	6,602	6,541	6,500	6,400
Non-OCSE Cases	6,276	7,074	7,800	8,600
Total Payments Processed	451,209	459,677	470,000	480,000
Total Payments Disbursed	401,475	409,763	420,000	430,000
Payments Disbursed Electronically	149,285	173,454	250,000	380,000
Payors - OCSE Cases	25,148	25,801	26,500	27,200
Payors - Non-OCSE Cases	3,404	3,439	3,500	3,600
Paternities Established	930	766	800	800
Voluntary Paternity Acknowledgements	2,516	2,588	2,650	2,700
Support Orders Established	2,221	2,678	2,500	2,500
Support Order Modifications Processed	2,607	2,753	2,900	3,000
Successful Enforcement Actions	33,028	33,232	34,000	35,000
AFDC/TANF Cases Closed With Collections	1,430	1,459	1,500	1,500

SOCIAL SERVICES

0826 Adult Services and Aging

MISSION:

To provide a range of in-home and community based services, directly or through service providers to adults and older persons in accordance with the Older Americans Act and other applicable state and federal laws for the purpose of assisting them in maintaining their independence and preventing premature or inappropriate institutionalization. In addition, Victims' Services provides funding for a variety of services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 48,848,734	\$ 46,400,835	\$ 55,057,375	\$ 57,396,371	\$ 57,627,601	\$ 2,570,226
Federal Funds	110,310,626	99,906,752	108,077,317	111,014,174	108,206,756	129,439
Other Funds	9,948,978	1,058,613	2,273,301	2,128,214	2,128,215	(145,086)
Total	\$ 169,108,338	\$ 147,366,200	\$ 165,407,993	\$ 170,538,759	\$ 167,962,572	\$ 2,554,579
EXPENDITURE DETAIL:						
Personal Services	\$ 4,255,262	\$ 4,472,880	\$ 4,749,314	\$ 4,749,314	\$ 4,749,314	\$ 0
Operating Expenses	164,853,076	142,893,320	160,658,679	165,789,445	163,213,258	2,554,579
Total	\$ 169,108,338	\$ 147,366,200	\$ 165,407,993	\$ 170,538,759	\$ 167,962,572	\$ 2,554,579
Staffing Level FTE:	100.1	99.0	100.5	100.5	100.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Medical Review:				
Title XIX Level of Care Determinations/ Redeterminations	6,218	7,517	8,269	8,682
Case-Mix Validation Reviews	1,258	1,328	1,360	1,400
Avg. Monthly Cases/Unduplicated Clients	5,955/9,500	5,998/10,209	6,050/10,500	6,250/11,000
Elderly/Adult In-Home Services:				
Homemaker Services Clients	4,372	4,059	4,200	4,200
Direct Care/Contracted Hours	1,140/286,499	983/305,648	1,500/308,000	1,500/310,000
Personal Care Clients Served	948	914	925	950
Direct Care/Contracted Care Hours	1,023/84,216	1,752/83,559	1,500/94,000	1,500/94,000
Title XIX Waiver Program	806	665	850	950
Respite Care Unduplicated Clients		103	200	225
Older Americans Act Programs:				
Caregiver Program Unduplicated Clients		1,409	1,500	1,600
Adult Day Care Hours/Clients	81,113/174	69,885/158	91,790/225	90,750/225
Transportation--Trips/Clients	422,826/8,662	434,326/9,221	436,498/9,267	438,680/9,313
Legal Services Hours/Clients	2,910/689	863/136	3,200/850	3,200/850
Adult Protective Services Investigations	415	305	250	250
Ombudsman Complaints Investigated	850	799	850	875
Guardianship/Rx Access Clients Served	55/2,147	61/2,450	75/3,000	75/3,500
Health Ins. Counseling Hours/Clients	1,500/1,017	574/397	2,400/1,659	2,880/1,990
Elderly Nutrition Program:				
Congregate Meals/Clients Served	1,148,860/9,783	1,142,602/10,714	1,147,244/10,720	1,005,078/10,300
Home Delivered Meals/Clients Served	481,304/3,841	493,491/4,167	504,022/4,200	517,768/4,250
Clients Served by Institutional Services:				
Nursing Facilities/Assisted Living Centers	4,127/654	4,124/694	4,100/740	4,100/810
Adult Foster Care	11	12	13	15
Domestic Abuse Program:				
Unduplicated Victims Served/Sheltered	14,606/3,647	14,467/3,585	15,000/4,000	15,000/4,000
Shelter Days	51,759	52,056	52,000	52,000
STOP - Sexual Assault and Domestic				
Cases Prosecuted/Number of Victims		1,600/1,684	2,000/2,100	2,000/2,100
STOP - Court Advocates: Number of		3,710	3,850	3,900
Victim Claims - Final Determinations:	171/63	343/130	395/135	410/140

SOCIAL SERVICES

0827 Child Protection Services

MISSION:

To protect South Dakota's children from abuse, neglect, and dependency; to provide temporary foster homes and care for children in need; and, to pursue permanent homes and families for all children in accordance with applicable federal and state laws.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 13,087,520	\$ 13,135,969	\$ 14,729,341	\$ 15,805,213	\$ 15,253,704	\$ 524,363
Federal Funds	24,704,893	27,948,936	30,629,586	32,122,660	31,522,385	892,799
Other Funds	974,032	1,017,383	1,199,530	1,132,073	1,329,220	129,690
Total	\$ 38,766,445	\$ 42,102,288	\$ 46,558,457	\$ 49,059,946	\$ 48,105,309	\$ 1,546,852
EXPENDITURE DETAIL:						
Personal Services	\$ 9,568,136	\$ 10,315,391	\$ 11,056,496	\$ 11,668,547	\$ 11,244,411	\$ 187,915
Operating Expenses	29,198,309	31,786,897	35,501,961	37,391,399	36,860,898	1,358,937
Total	\$ 38,766,445	\$ 42,102,288	\$ 46,558,457	\$ 49,059,946	\$ 48,105,309	\$ 1,546,852
Staffing Level FTE:	233.9	240.9	246.3	263.3	251.3	5.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
All Types of Requests for Services	18,018	20,373	20,811	21,015
Abuse and Neglect (A/N) Requests for Svcs.	16,294	16,643	16,975	17,315
Assigned A/N Requests for Svcs./Children	5,398/9,664	4,947/8,748	5,045/8,923	5,146/9,101
Pending Assigned A/N Requests for Svcs.	1,040	1,043	1,075	1,075
Disposed A/N Requests for Svcs./Children	5,551/10,118	4,447/8,322	4,580/8,738	4,672/8,913
Children at Risk of Maltreatment	4,228	4,359	4,489	4,624
Children Requiring Removal from Home	2,332	2,385	2,432	2,480
Children Staying at Home with Services	2,003	1,874	1,930	1,968
Intensive Family Services	300	351	402	440
Adoption Subsidies:				
Mo. Avg Maintenance & Med./Med. Only	928/61	979/64	1,083/64	1,179/64
Annual Maintenance Cost Per Client	\$4,081	\$4,278	\$4,335	\$4,393
Subsidized Guardianships:				
Average Clients/Cost Per Year	80/\$3,727	87/\$3,860	95/\$4,007	105/\$4,127
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	169	182	195	209
Avg. Out-of-Home Paid Placements/Month	1,200	1,243	1,284	1,317
Paid Placements--Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	595/\$387	622/\$396	634/\$434	646/\$438
Specialized Foster Care	72/\$705	76/\$686	80/\$779	85/\$752
Treatment Foster Care	78/\$1,644	82/\$1,675	90/\$1,831	90/\$1,859
Emergency Care	126/\$250	133/\$251	140/\$261	147/\$265
Group and Residential Care	267/\$3,282	257/\$3,486	247/\$3,261	254/\$3,440
Psychiatric Facilities for Children	62/\$4,361	73/\$5,053	93/\$5,895	95/\$5,983
Length of Stay in Alternative Care:				
0-5 Mos/6-12 Mos/12 Mos & Over	333/221/689	406/295/775	414/301/791	422/307/807
Children Returned Home/Placed for Adopt.	854/140	767/137	782/135	798/135
Children Placed for Foster/Adoption	13	16	16	16
Children Emancipated/Guardianships	54/52	52/62	54/65	57/65
Children with Other Permanent Plan	240	160	163	166
Licenses Issued:				
Family Foster Homes/Child Placement Agcy	712/15	744/14	777/14	812/14
Group Homes/Residential Treatment	10/13	10/13	10/14	10/14
Shelter Care/Independent Living Programs	4/3	4/3	4/3	4/3

SOCIAL SERVICES

0828 Child Care Services

MISSION:

To increase the availability, accessibility, and quality of child care in South Dakota; to assist low-income families with their child care costs; to provide leadership and financial assistance for quality child care; and, to work closely with the general public in the implementation of the Child Care Services' state plan.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,069,460	\$ 1,249,439	\$ 1,373,844	\$ 1,896,611	\$ 1,884,152	\$ 510,308
Federal Funds	13,146,201	13,376,447	15,581,943	18,170,283	18,146,826	2,564,883
Other Funds	1,985,168	1,529,543	1,482,653	879,806	879,806 (	602,847)
Total	\$ 16,200,830	\$ 16,155,429	\$ 18,438,440	\$ 20,946,700	\$ 20,910,784	\$ 2,472,344
EXPENDITURE DETAIL:						
Personal Services	\$ 957,011	\$ 978,615	\$ 1,110,871	\$ 1,144,287	\$ 1,110,871	\$ 0
Operating Expenses	15,243,819	15,176,814	17,327,569	19,802,413	19,799,913	2,472,344
Total	\$ 16,200,830	\$ 16,155,429	\$ 18,438,440	\$ 20,946,700	\$ 20,910,784	\$ 2,472,344
Staffing Level FTE:	25.2	25.0	25.0	26.0	25.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Child Care Assistance for TANF/AFDC				
Average Monthly Cases *	214	235	249	264
Average Monthly Children Served	389	420	448	475
Average Monthly Payment Per Case	\$305	\$325	\$338	\$352
Child Care Assistance for Non-TANF Families: **				
Average Monthly Cases	2,264	2,382	2,490	2,599
Average Monthly Children Served	4,082	4,288	4,482	4,676
Average Monthly Payment Per Case	\$359	\$377	\$392	\$408
Children with Advanced Special Needs: ***				
Average Monthly Full-Time Slots	N/A	12	15	15
Average Monthly Payment Per Child	N/A	\$1,124	\$1,169	\$1,215
Child Care Quality Improvement Grants:				
Out-of-School Time (OST) Grants	52	33	34	34
OST Enhancement Grants ****	12	25	45	60
Health, Safety, and Equipment Grants	136	139	145	170
Child Care Licensing and Registration: *****				
Registered Family Day Care Providers	931	926	928	930
Licensed Group Family Day Care Centers	85	92	100	105
Licensed Day Care Centers	133	136	144	150
Licensed Out-of-School Time Programs	125	141	148	155

* Includes families in contracted slots "Rapid City & Sioux Falls Career Center" TANF work project.

** Includes those families transitioning from TANF (Transitional Child Care - TCC), at risk of going on TANF, foster care children, and low income working families.

*** Support for families with advanced special/medical needs.

**** Grants to support established OST programs for special equipment, resources, projects, etc. that are not normally absorbed in day-to-day operations.

*****Child Care Licensing and Registration - SFY 04 figures are based on actual figures / average number of providers per month over a 12-month time period.

HEALTH

09 HEALTH

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 7,861,306	\$ 7,907,764	\$ 8,777,069	\$ 8,777,069	\$ 8,027,069	(\$ 750,000)
Federal Funds	22,075,461	24,475,839	28,799,016	29,748,330	29,748,330	949,314
Other Funds	14,238,019	17,281,079	21,770,592	22,029,347	22,028,229	257,637
Total	\$ 44,174,786	\$ 49,664,682	\$ 59,346,677	\$ 60,554,746	\$ 59,803,628	\$ 456,951
EXPENDITURE DETAIL:						
Personal Services	\$ 16,779,993	\$ 18,751,000	\$ 20,338,726	\$ 20,710,422	\$ 20,500,275	\$ 161,549
Operating Expenses	27,394,793	30,913,682	39,007,951	39,844,324	39,303,353	295,402
Total	\$ 44,174,786	\$ 49,664,682	\$ 59,346,677	\$ 60,554,746	\$ 59,803,628	\$ 456,951
Staffing Level FTE:	370.2	374.7	377.0	387.0	382.0	5.0

HEALTH

090 Health - Budgeted

MISSION:

To provide for the safety and well-being of consumers and the general public by assuring that qualified medical health professionals are licensed to practice in the state of South Dakota.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 7,861,306	\$ 7,907,764	\$ 8,777,069	\$ 8,777,069	\$ 8,027,069	(\$ 750,000)
Federal Funds	22,075,461	24,475,839	28,799,016	29,748,330	29,748,330	949,314
Other Funds	12,656,996	15,603,390	19,792,183	19,888,824	19,887,706	95,523
Total	\$ 42,593,762	\$ 47,986,993	\$ 57,368,268	\$ 58,414,223	\$ 57,663,105	\$ 294,837
EXPENDITURE DETAIL:						
Personal Services	\$ 16,286,634	\$ 18,223,315	\$ 19,680,437	\$ 20,022,133	\$ 19,811,986	\$ 131,549
Operating Expenses	26,307,129	29,763,678	37,687,831	38,392,090	37,851,119	163,288
Total	\$ 42,593,762	\$ 47,986,993	\$ 57,368,268	\$ 58,414,223	\$ 57,663,105	\$ 294,837
Staffing Level FTE:	359.9	364.4	377.0	387.0	382.0	5.0

HEALTH

0901 Administration

MISSION:

To accomplish the department's statutory and administrative responsibilities in a manner that ensures the most efficient utilization of resources; to provide centralized administrative direction in the areas of financial management, computer systems, communications, health planning, grant writing, health data collection and evaluation, and vital records.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,294,939	\$ 1,163,558	\$ 1,363,420	\$ 1,363,420	\$ 1,363,420	\$ 0
Federal Funds	951,766	966,218	973,700	973,700	973,700	0
Other Funds	652,627	977,689	860,194	860,194	860,194	0
Total	\$ 2,899,331	\$ 3,107,465	\$ 3,197,314	\$ 3,197,314	\$ 3,197,314	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,312,276	\$ 1,436,559	\$ 1,607,331	\$ 1,607,331	\$ 1,607,331	\$ 0
Operating Expenses	1,587,056	1,670,906	1,589,983	1,589,983	1,589,983	0
Total	\$ 2,899,331	\$ 3,107,465	\$ 3,197,314	\$ 3,197,314	\$ 3,197,314	\$ 0
Staffing Level FTE:	31.0	31.6	32.5	32.5	32.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Contracts with National Center for Health Statistics and SSA	294,240	467,244	220,000	153,500
Fees for Vital Records Services--General	89,076	74,521	68,788	68,788
Children's Trust Fund	25,518	32,536	30,033	30,033
Electronic Vital Records Fund	396,548	452,488	440,870	440,870
Total	805,382	1,026,789	759,691	693,191
PERFORMANCE INDICATORS				
Vital Records (VR) Filed	28,760	27,727	28,000	28,000
Certified Vital Records Issued	19,190	19,339	19,500	19,700
Vital Records Maintained	3,096,869	3,124,596	3,152,596	3,180,596
Court Ordered and Other Required Changes	2,030	3,602	3,600	3,600
Entities Connected to Electronic VR System:				
Hospitals (Birth)	27	29	29	29
Audiologists/Clinics/Hospitals (Hearing)	65	66	66	66
County Registers of Deeds	65	65	65	65
Funeral Homes	N/A	104	110	115
Physicians	N/A	12	50	75
County Coroners	N/A	42	50	55
Cancer Data Records Maintained	40,078	44,754	49,750	54,750
Responses to Media on Public Health	760	1,203	900	950
Page Views of Department's Website	854,281	1,641,085	1,800,000	2,000,000
Responses to Website E-Mail Public Health Inquiries	2,632	6,205	5,000	5,500

HEALTH

0902 Family Practice Residency Program

MISSION:

To help meet the need for appropriately-trained family physicians in rural South Dakota.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 0
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	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	895,000	895,000	895,000	895,000	895,000	0
Total	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 895,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Residents:				
Sioux Falls Program	22	23	24	24
Rapid City Program	16	14	19	18
First-Year Residents Accepted:				
Sioux Falls Program	7	9	9	8
Rapid City Program	7	2	7	6
Percent of Residents from USD	47%	32%	21%	17%
School of Medicine				
Initial Practice Locations of Graduates:				
South Dakota, Urban	5	0	4	2
South Dakota, Large Rural	2	4	3	0
South Dakota, Small Rural	1	1	3	3
Out-of-State	3	4	3	5
Undecided/Military/Other	2	1	1	0
Total Graduates	13	10	14	10
Community-at-a-Glance Programs:				
Community Presentations/Placements	5/1	3/0	3/0	3/0

HEALTH

0903 Health Systems Develop. and Reg.

MISSION:

To protect and promote the health and well being of South Dakota citizens by surveying and licensing health care facilities; to protect the public from sanitation and safety hazards by inspecting and licensing food services, lodging establishments, and campgrounds; to educate the public and health care providers on public health preparedness and emergency response; to coordinate the state's public health response efforts to a bioterrorism event, disaster, or emergency; and, to assist in the recruitment and retention of health care providers to underserved rural areas.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,808,654	\$ 2,019,657	\$ 2,008,275	\$ 2,008,275	\$ 2,008,275	\$ 0
Federal Funds	5,249,865	7,283,779	9,691,253	9,691,253	9,691,253	0
Other Funds	12,515	0	45,555	45,555	45,555	0
Total	\$ 7,071,034	\$ 9,303,436	\$ 11,745,083	\$ 11,745,083	\$ 11,745,083	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,093,622	\$ 3,369,043	\$ 3,665,551	\$ 3,665,551	\$ 3,665,551	\$ 0
Operating Expenses	3,977,412	5,934,393	8,079,532	8,079,532	8,079,532	0
Total	\$ 7,071,034	\$ 9,303,436	\$ 11,745,083	\$ 11,745,083	\$ 11,745,083	\$ 0
Staffing Level FTE:	60.3	61.1	63.5	63.5	63.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	415,110	359,134	383,215	385,000
Fees from Bed and Breakfast Registration	1,215	980	500	500
Fees from Licensing Health Care Facilities	63,898	80,851	83,000	85,000
Fees from Department of Social Services' Child Care Consultations	11,000	5,590	6,000	6,000
Controlled Substance Registration			50,000	105,000
X-Ray Licensing			56,000	56,000
Total	491,223	446,555	578,715	637,500

PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	31/2,726	28/2,699	27/2,569	25/2,508
Critical Access Hospitals/ Beds Licensed and Certified	32/602	35/644	36/719	38/769
Nursing Facilities/Beds Licensed and Certified	113/7,318	112/7,318	112/8,083	113/8,143
Adult Foster Care/Beds Licensed	43/99	39/94	37/87	37/87
Assisted Living Centers/Beds Licensed	155/3,145	161/3,411	164/3,561	166/3,597
Residential Living Centers Registered	65	68	64	64
Other Health Care Providers Regulated	864	867	877	887
Food Service Establishments Licensed	3,485	3,525	3,540	3,550
Lodging Establishments Licensed	760	776	790	800
Bed and Breakfast Establishments Registered	257	260	280	300
Campgrounds Licensed	212	206	215	218
Construction Reviews:				
Health/Other Public Facilities	179/422	195/456	200/500	200/500
Controlled Substance Registrations	3,349	3,515	3,535	3,555
X-Ray Equipment Registrations	1,883	1,948	1,950	1,960
J-1 Visa Waiver Applications Processed	17	10	10	11
J-1 Visa Waiver Contacts	275	252	250	250
Medical Shortage Areas	35/10	43/29	40/10	42/15

HEALTH

0904 Health and Medical Services

MISSION:

To design, implement, and administer a network of health services, education and training programs to aid the residents of South Dakota to develop and maintain a more healthful lifestyle and achieve their highest possible quality of life; and, to protect individuals from communicable infections by reducing the prevalence of communicable diseases and controlling epidemics.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,685,666	\$ 3,142,937	\$ 3,053,374	\$ 3,053,374	\$ 3,053,374	\$ 0
Federal Funds	14,098,826	13,940,464	15,289,565	16,026,379	16,026,379	736,814
Other Funds	1,701,788	1,985,811	2,415,657	2,415,657	2,415,657	0
Total	\$ 18,486,279	\$ 19,069,212	\$ 20,758,596	\$ 21,495,410	\$ 21,495,410	\$ 736,814
EXPENDITURE DETAIL:						
Personal Services	\$ 7,648,810	\$ 8,037,426	\$ 8,668,001	\$ 8,668,001	\$ 8,668,001	\$ 0
Operating Expenses	10,837,469	11,031,785	12,090,595	12,827,409	12,827,409	736,814
Total	\$ 18,486,279	\$ 19,069,212	\$ 20,758,596	\$ 21,495,410	\$ 21,495,410	\$ 736,814
Staffing Level FTE:	175.7	176.6	179.0	179.0	179.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Fees	1,423,866	1,622,280	1,600,000	1,600,000
Total	1,423,866	1,622,280	1,600,000	1,600,000

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Developmental Screenings - Age 0-5	7,176	7,617	7,650	7,700
Infants Screened for Mandated Metabolic Disorders	11,035	11,710	11,800	11,800
Newborn Hearing Screenings/% of Total Births	8,706/83%	10,981/93%	11,000/95%	11,000/95%
Children Special Health Svcs Patients Served	9,539	8,992	9,100	9,100
WIC Avg. Monthly Participants	18,680	19,514	19,709	19,906
WIC Avg. Monthly Expenditure for Food	\$827,835	\$898,915	\$907,915	\$916,994
Family Planning Users	14,502	14,744	15,000	15,000
Breast & Cervical Cancer Program	3,888	4,986	5,500	6,000
Breast & Cervical Program Diagnostic Tests	208	277	325	350
Breast & Cervical Program Cancer Cases Identified	7	13	15	18
Diabetes Professionals Trained	238	244	250	250
Facilities Recognized by the SD Diabetes Recognition Program	14	15	16	16
Childhood Vaccine Doses Distributed	357,000	360,000	381,600	385,000
Immunization Registry (Individuals)	370,548	401,000	430,000	460,000
HIV Counseling and Testing	4,741	4,698	5,000	5,500
Rabies Exposures Managed	214	247	300	300
Enteric Disease Investigations Incl. Outbreak	743	681	700	750
STD Investigations	8,814	9,583	9,700	10,000
TB Investigations	1,700	1,500	2,000	2,000
Other Disease Investigations Incl. Outbreaks	245	1,287	1,000	1,000
Bright Start Home Visiting Program Families	331	395	415	425
Bright Start Home Visiting Program Clients	636	763	775	790
Bright Start Babies Born at Birth Weight of 5 lbs. 8 oz. or Greater/Compared to all SD Babies	93.7%/92.8%	94.0%/93.3%	94.2%/NA	94.2%/NA

HEALTH

0905 Laboratory Services

MISSION:

To help protect the health of all South Dakotans by providing quality analytical laboratory services either directly to the public or in conjunction with local, state, and federal partners such as medical providers, police/sheriff departments, the Departments of Health, Environment and Natural Resources, the Office of Attorney General, Highway Patrol, the Centers for Disease Control and Prevention, or the Environmental Protection Agency.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	0
Other Funds	2,444,909	2,895,049	3,074,039	3,074,039	3,074,039	0
Total	\$ 3,609,537	\$ 4,391,784	\$ 5,045,015	\$ 5,045,015	\$ 5,045,015	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,085,537	\$ 1,200,062	\$ 1,524,603	\$ 1,524,603	\$ 1,524,603	0
Operating Expenses	2,524,000	3,191,723	3,520,412	3,520,412	3,520,412	0
Total	\$ 3,609,537	\$ 4,391,784	\$ 5,045,015	\$ 5,045,015	\$ 5,045,015	\$ 0
Staffing Level FTE:	26.0	25.8	29.0	29.0	29.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Fees Collected	2,571,635	3,075,107	3,075,000	3,075,000
Total	2,571,635	3,075,107	3,075,000	3,075,000

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	81,427	82,568	85,000	86,000
Microbiology Section	50,032	66,022	65,000	65,000
Forensics Section	29,582	31,306	33,000	34,500
Effectiveness--Proficiency Test Scores:				
Chemistry Section	97%	97%	100%	100%
Microbiology Section	99%	98%	100%	100%
Forensics Section	100%	100%	100%	100%

An overall passing score of 80% is required by EPA for certification of the Environmental Laboratory. CMS regulations require that those laboratories testing clinical specimens have an overall score of 80%.

HEALTH

0906 Correctional Health

MISSION:

To provide quality, cost-effective health care services to adult and juvenile offenders in the state's correctional facilities; to meet the basic health care needs through the provision of general primary care, acute inpatient hospital care, dental services, and optometric care; and, to continually explore new ways of providing basic health care services more efficiently.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	372,523
Total	\$ 6,870,364	\$ 9,303,061	\$ 13,119,738	\$ 13,493,379	\$ 13,492,261	\$ 372,523
EXPENDITURE DETAIL:						
Personal Services	\$ 3,030,024	\$ 4,051,005	\$ 4,087,109	\$ 4,218,658	\$ 4,218,658	\$ 131,549
Operating Expenses	3,840,340	5,252,056	9,032,629	9,274,721	9,273,603	240,974
Total	\$ 6,870,364	\$ 9,303,061	\$ 13,119,738	\$ 13,493,379	\$ 13,492,261	\$ 372,523
Staffing Level FTE:	64.7	66.8	71.0	76.0	76.0	5.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Average Daily Count--Adult	2,780	2,892	2,965	3,063
Total Adult Costs	\$8,863,549	\$11,172,225	\$12,556,256	\$12,926,497
Average Cost per Adult	\$3,188	\$3,863	\$4,235	\$4,220
On-Site Costs	\$4,517,828	\$5,009,645	\$5,225,788	\$5,140,708
On-Site Costs per Adult per Year	\$1,625	\$1,732	\$1,762	\$1,678
Pharmacy Costs	\$1,246,601	\$2,138,058	\$2,458,077	\$2,703,885
Pharmacy Costs per Adult per Year	\$448	\$739	\$829	\$883
Off-Site Services:				
Inpatient Costs	\$932,545	\$936,243	\$1,062,403	\$1,108,086
Inpatient Cost per Adult per Year	\$335	\$324	\$358	\$362
Outpatient Costs	\$817,027	\$1,655,131	\$2,284,223	\$2,382,445
Outpatient Cost per Adult Per Year	\$294	\$572	\$770	\$778
Physician Services Costs	\$858,518	\$937,797	\$1,117,644	\$1,165,703
Physician Services Cost per Adult per Year	\$309	\$324	\$377	\$381
Diagnostic Services	\$491,030	\$495,351	\$408,121	\$425,670
Diagnostic Services Cost per Adult/Year	\$177	\$171	\$138	\$139
Average Daily Count--Juvenile	202	208	224	218
On-Site Costs	\$506,329	\$530,836	\$563,482	\$566,882
On-Site Cost per Juvenile per Year	\$2,507	\$2,552	\$2,516	\$2,600

HEALTH

0907 Tobacco Prevention

MISSION:

The mission of the South Dakota Tobacco Control Program is to reduce the morbidity and mortality caused by tobacco use through a comprehensive approach that coordinates efforts to prevent young people from starting to use tobacco products, help current tobacco users quit, and reduce nonsmokers' exposure to second-hand smoke.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 877,048	\$ 686,612	\$ 1,457,000	\$ 1,457,000	\$ 707,000	(\$ 750,000)
Federal Funds	610,377	788,643	873,522	1,086,022	1,086,022	212,500
Other Funds	1,274,793	441,781	277,000	0	0	(277,000)
Total	\$ 2,762,217	\$ 1,917,035	\$ 2,607,522	\$ 2,543,022	\$ 1,793,022	(\$ 814,500)
EXPENDITURE DETAIL:						
Personal Services	\$ 116,366	\$ 129,220	\$ 127,842	\$ 337,989	\$ 127,842	\$ 0
Operating Expenses	2,645,852	1,787,815	2,479,680	2,205,033	1,665,180	(814,500)
Total	\$ 2,762,217	\$ 1,917,035	\$ 2,607,522	\$ 2,543,022	\$ 1,793,022	(\$ 814,500)
Staffing Level FTE:	2.3	2.5	2.0	7.0	2.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Total Calls to Tobacco Quit Line	13,085	2,822	3,600	3,600
Tobacco Phone Quit Line 12-Month Quit Rate for those in Counseling Versus the 5% Self Quit Rate	27%	36%	36%	36%
Percent of 18-24 year olds who currently smoke.*	36%	35%	34%	33%
Percent of 18-24 year old males who use spit tobacco some day or every day **	19%	19%	17%	16%
Percent of youth grades 9-12 who currently smoke.	30%	30%	28%	28%
Percent of adults who currently smoke*	23%	21%	20%	20%

*Source: South Dakota Behavioral Risk Factor Surveillance System, 2002 data

**Source: South Dakota Behavioral Risk Factor Surveillance System, 1999 data

+Source: Youth Risk Behavior Survey, 2003

HEALTH

0920 Board of Chiropractic Examiners - Info

MISSION:

The mission of the South Dakota Board of Chiropractic Examiners is threefold: to protect the continuing health, welfare, and safety of consumers of chiropractic services by ensuring that qualified chiropractors are licensed and their practices are regulated by enforcement of updated statutes, rules, regulations, and board policies, including continuing education and consumer complaint processing.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	0
Total	\$ 62,191	\$ 62,532	\$ 86,285	\$ 86,285	\$ 86,285	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 24,068	\$ 29,334	\$ 29,838	\$ 29,838	\$ 29,838	\$ 0
Operating Expenses	38,123	33,198	56,447	56,447	56,447	0
Total	\$ 62,191	\$ 62,532	\$ 86,285	\$ 86,285	\$ 86,285	\$ 0
Staffing Level FTE:	0.7	0.8	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees--Not Included in Examination	2,800	3,400	3,400	3,000
New License Fees	2,800	5,650	6,000	6,000
Renewal Fees	58,860	60,960	64,000	68,000
Interest Income	771	1,394	1,400	1,500
Peer Review	17,209	8,700	10,000	8,000
CA X-Ray Registration	1,050	1,525	1,525	1,525
Preceptorship Program	100	100	100	100
Miscellaneous	2,433	7,148	7,000	6,000
Reciprocity Fees		200	200	200
Total	86,023	89,077	93,625	94,325

PERFORMANCE INDICATORS				
Licenses Renewed	370	398	425	430
New Licenses	15	32	34	30
Practitioners	385	430	459	460
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	17/17	34/34	27/27	30/30
Complaints:				
Received/Investigated/Resolved	62/62/59	46/46/44	52/52/49	50/50/48
Hearings Held/Pending	0/3	1/2	1/3	0/2
Licenses Reprimanded/Probationed	0	1	1	0
No Action Taken Against Licensee	59	45	51	50
Audits	1	0	1	0
Inquiries Received and Answered	2,000	2,200	2,250	2,300
Board Meetings Held	5	6	6	6

HEALTH

0921 Board of Dentistry - Info

MISSION:

To protect the health and safety of the consumer public from the services of unqualified dentists, hygienists, and dental assistants by licensure of qualified persons, enforcement of the statutes, rules, and regulations governing the practice of dentistry, including the inspection of facilities and appropriate resolution of complaints.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	0
Total	\$ 74,150	\$ 70,868	\$ 79,960	\$ 79,960	\$ 79,960	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 7,439	\$ 3,553	\$ 10,560	\$ 10,560	\$ 10,560	\$ 0
Operating Expenses	66,711	67,316	69,400	69,400	69,400	0
Total	\$ 74,150	\$ 70,868	\$ 79,960	\$ 79,960	\$ 79,960	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Examination Fees	2,225	3,920	3,500	3,500
New License Fees	7,350	7,950	7,600	7,600
Renewal Fees	66,230	62,330	63,000	63,000
Interest Income	15,469	13,856	15,000	15,000
Miscellaneous	3,390	3,230	3,300	3,300
Fines, Late Fees	630	165	200	200
Temporary Licenses	175	275	275	275
Credential Verifications	2,425	5,075	5,000	5,000
Corporations	3,375	3,400	3,400	3,400
Total	101,269	100,201	101,275	101,275

PERFORMANCE INDICATORS				
Licenses Renewed	1,909	1229	1250	1250
New Licenses	166	156	175	175
Practitioners	1,736	1705	1600	1600
Examinations:				
State Prepared (Times Given)				
Applicants Examined/Passed	44/44	57/57	55/55	55/55
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	14/14/6	12/12/9	11/11/14	13/13/13
Hearings Held/Pending	0/8	0/3	1/0	1/0
Licenses Reprimanded/Probationed	1	2	0	2
Licenses Suspended/Revoked	1	0	0	1
Prosecutions	0	0	0	0
Inspections	0	0	0	0
Audits	0	0	1	0
Board Meetings Held	5	3	3	3

HEALTH

0922 Board of Hearing Aid Dispensers - Info

MISSION:

To ensure the protection of the hearing impaired public and determine licensure qualifications of hearing aid dispensers and audiologists.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	5,214
Total	\$ 13,736	\$ 14,125	\$ 13,896	\$ 19,110	\$ 19,110	\$ 5,214
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 65	\$ 925	\$ 925	\$ 925	\$ 0
Operating Expenses	13,284	14,061	12,971	18,185	18,185	5,214
Total	\$ 13,736	\$ 14,125	\$ 13,896	\$ 19,110	\$ 19,110	\$ 5,214
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees--Not Included in Exam/New Examination Fees	1,400	2,000	2,400	2,400
Renewal Fees	14,600	14,700	15,100	15,300
Interest Income	1,550	1,396	1,400	1,425
Temporary Licensure	1,000	300	300	300
Late Fees	150	100	50	50
Total	18,700	18,496	19,250	19,475

PERFORMANCE INDICATORS				
Licenses Renewed	73	74	82	90
New Licenses	3	10	4	8
Practitioners	76	87	76	91
Examinations:				
Nationally Prepared (Times Given)	0	4 varies	0	4
Applicants Examined	3	4	4	4
Applicants Passed	3	4	4	4
Percentage Required for Passing	70%	70%	70%	70%
State Prepared (Times Given)	1	2	2	2
Applicants Examined	3	4	4	4
Applicants Passed (Includes Reexams)	3	4	4	4
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	0	0	0	0
Applicants Passing Reexam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	2/2/1	3/3/0	1/1/1	2/2/2
Pending	1	3	0	0
Inquiries Received and Answered	800	875	900	915
Board Meetings Held	2	2	2	2

HEALTH

0923 Board of Funeral Service - Info

MISSION:

To receive consumer inquiries and complaints; to license funeral practitioners and establishments in the state of South Dakota that ensure the consumer is dealing with qualified practitioners and establishments; to register all trainees in funeral service and administer an apprenticeship program for trainees; to improve inspection procedures of funeral homes; to enforce the updated statutes, rules, and regulations governing the practice of funeral service in South Dakota, including complaint processing from consumer and licensees; and, to make investigations and hold hearings as needed.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	14,900
Total	\$ 29,606	\$ 43,871	\$ 40,329	\$ 55,229	\$ 55,229	\$ 14,900
EXPENDITURE DETAIL:						
Personal Services	\$ 323	\$ 1,227	\$ 4,667	\$ 4,667	\$ 4,667	\$ 0
Operating Expenses	29,283	42,643	35,662	50,562	50,562	14,900
Total	\$ 29,606	\$ 43,871	\$ 40,329	\$ 55,229	\$ 55,229	\$ 14,900
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees (Not Included in Exam)	350	400	450	450
Examination Fees	200	500	550	550
Renewal Fees	17,700	17,000	17,500	17,700
Interest Income	3,868	3,018	3,120	3,220
Trainee Fee	450	375	450	475
Trust Reporting	495	500	515	515
Reciprocity Fee	195	195	195	195
Establishment Renewal	10,600	10,300	10,700	10,800
Crematory Renewal	400	500	500	500
Reinspection Fee	135			
Establishment Application	100	200	200	200
Total	34,493	32,988	34,180	34,605

PERFORMANCE INDICATORS				
Licenses Renewed	464	450	460	465
New Licenses	8	28	30	28
Practitioners	460	449	475	477
State Prepared Examinations (Times Given)	3	8	12	12
Applicants Examined/Passed	7/7	8/8	12/12	12/12
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/5/4	2/2/2	3/3/3	2/2/2
Hearings Held/Pending	0/1	0/0	0/0	0/0
Licensees Reprimanded/Revoked	1	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	2	3	2
Prosecutions	1	0	0	0
Inspections	105	104	105	105
Inquiries Received and Answered	2,522	2,675	2,600	2,700
Board Meetings Held	4	5	5	5

HEALTH

0924 Board of Med & Osteo Examiners - Info

MISSION:

To protect the health and welfare of the state's citizens by assuring that only qualified doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physician assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, and dietitians are licensed to practice in South Dakota.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	95,000
Total	\$ 446,522	\$ 549,417	\$ 495,183	\$ 590,183	\$ 590,183	\$ 95,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,486	\$ 1,744	\$ 2,683	\$ 2,683	\$ 2,683	\$ 0
Operating Expenses	445,036	547,673	492,500	587,500	587,500	95,000
Total	\$ 446,522	\$ 549,417	\$ 495,183	\$ 590,183	\$ 590,183	\$ 95,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Examination Fees	3,150	3,000	3,450	3,000
New License Fees	48,530	81,260	50,000	70,000
Renewal Fees	222,695	223,410	230,000	235,000
Interest Income	23,490	17,725	18,000	15,000
Other License Revenue	91,605	104,840	94,000	110,000
Temporary Licensures	995	1,785	1,350	1,500
Reinstatements	1,320	1,965	1,500	1,750
Total	391,785	433,985	398,300	436,250

PERFORMANCE INDICATORS				
Licenses Renewed	5,716	6,074	6,100	6,200
New Licenses	520	680	600	700
Practitioners	6,236	6,754	6,700	6,900
Examinations:				
Applicants Passed (Includes Reexams)	21	20	20	20
Complaints:				
Received/Investigated/Resolved	43/43/38	41/41/21	50/50/50	50/50/50
Hearings Held/Pending	1/5	1/20	1/5	1/5
Licensees Reprimanded/Probationed	3	1	1	1
Licenses Suspended/Revoked	6	1	5	5
No Action Taken Against Licensee	29	21	35	35
Prosecutions	10	2	5	5
Board Meetings Held	4	4	4	4

HEALTH

0925 Board of Nursing - Info

MISSION:

To safeguard life, health, and the public welfare; and, to protect citizens from unauthorized, unqualified, and improper application of nursing education practices in accordance with SDCL 36-9 and 36-9A.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	30,000
Total	\$ 688,891	\$ 652,402	\$ 862,398	\$ 892,398	\$ 892,398	\$ 30,000
EXPENDITURE DETAIL:						
Personal Services	\$ 305,441	\$ 310,345	\$ 347,898	\$ 377,898	\$ 377,898	\$ 30,000
Operating Expenses	383,450	342,057	514,500	514,500	514,500	0
Total	\$ 688,891	\$ 652,402	\$ 862,398	\$ 892,398	\$ 892,398	\$ 30,000
Staffing Level FTE:	6.9	6.5	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees--(Not Included in Exam/New)	25,040	28,350	28,917	29,495
Examination Fees	35,575	55,025	56,126	57,248
Reexamination Fees	6,175	6,875	7,013	7,153
New License Fees	5,250	4,675	4,769	4,864
Renewal Fees	340,315	419,080	427,462	436,011
Materials Sold	3,450	1,593	1,625	1,657
Interest Income	12,375	7,645	7,798	7,954
Temporary Permits	12,350	12,325	12,572	12,823
School Survey	1,648	1,293	1,319	1,345
HPAP Reimbursements	22,313	26,830	27,367	27,914
Contacted Service	58,824	46,958	47,897	48,855
ADV Practice Reimbursement	13,857	13,201	13,465	13,734
Loan Program	68,666	67,615	68,967	70,347
Nurse Tuition Reimburse Escrow	138,000	150,000	153,000	156,060
Endorsement from SD	1,250	1,795	1,831	1,868
Penalty Reinstatement	2,625	7,820	7,976	8,136
Miscellaneous	11,132	23,577	24,049	24,530
Center for Nursing	74,145	79,915	81,513	83,144
Total	832,990	954,572	973,666	993,138

PERFORMANCE INDICATORS				
Licenses Renewed	6,005	5879	5950	6000
New Licenses	845	875	900	875
Practitioners	12,766	13,045	13,200	13,200
Examinations:				
Applicants Examined	605	615	620	640
Applicants Passed (Includes Reexams)	512	517	530	530
Percentage Required for Passing	PASS	PASS	PASS	PASS
Complaints:				
Received/Investigated/Resolved	47/47/33	102/102/93	80/80/80	80/80/80
Hearings Held/Pending	2/14	2/9	2/0	2/0
Licenses Reprimanded/Probationed	8	27	30	30
Licenses Suspended/Revoked	8	11	10	10
No Action Taken Against Licensee	15	23	20	20
Prosecutions	32	38	60	60
Non Disciplinary Actions		32	20	20
Audits	1	0	1	0
Inquiries Received and Answered	36,000	36,500	36,500	35,000

HEALTH

0926 Board of Nursing Home Admin - Info

MISSION:

To enforce updated statutes and rules promulgated to regulate the mandatory licensing for Nursing Facility Administrators; and, to monitor the mandatory continuing education for licensure renewal.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	0
Total	\$ 25,809	\$ 23,021	\$ 38,528	\$ 38,528	\$ 38,528	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 388	\$ 388	\$ 1,511	\$ 1,511	\$ 1,511	\$ 0
Operating Expenses	25,422	22,634	37,017	37,017	37,017	0
Total	\$ 25,809	\$ 23,021	\$ 38,528	\$ 38,528	\$ 38,528	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees	2,650	1,700	2,000	2,000
Reexamination Fees	100	100	50	100
New License Fees	750	525	750	525
Renewal Fees	31,650		30,000	
Materials Sold	763	931	500	500
Interest Income	6,530	5,437	3,500	4,000
Other:				
State Examination	800	1,000	750	800
Reciprocity Application	400	400	300	400
Emergency Permits	1,600	1,700	1,500	1,500
Miscellaneous	480	75	150	100
Total	45,723	11,868	39,500	9,925

PERFORMANCE INDICATORS

Licenses Renewed	208	0	225	0
New Licenses	16	18	20	20
Practitioners	219	253	245	245
Examinations:				
Applicants Examined--Nationally	15	16	15	15
Applicants Passed (Includes Reexams)	12	13	15	15
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	15	18	15	15
Applicants Examined	15	16	15	15
Applicants Passed (Includes Reexams)	15	16	15	16
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	3	2	2	2
Applicants Passing Reexam	0	2	2	2
Complaints:				
Received/Investigated/Resolved	1/1/1	0/0/0	0/0/0	0/0/0
No Action Taken Against Licensee	1	0	0	0
Miscellaneous:				
Inquiries Received and Answered	300	275	300	300
Board Meetings Held	1	1	2	2

HEALTH

0927 Board of Optometry - Info

MISSION:

To protect the public by: ensuring competent visual care; licensure of qualified applicants; inspection of optometric offices; and, enforcing updated statutes, rules, and regulations, including consumer complaint review and processing.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	0
Total	\$ 30,326	\$ 26,421	\$ 32,013	\$ 32,013	\$ 32,013	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,033	\$ 646	\$ 1,313	\$ 1,313	\$ 1,313	\$ 0
Operating Expenses	29,292	25,775	30,700	30,700	30,700	0
Total	\$ 30,326	\$ 26,421	\$ 32,013	\$ 32,013	\$ 32,013	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees	1,125	1,375	625	625
New License Fees	437	182	200	200
Renewal Fees	28,875	29,925	31,675	31,850
Interest Income	1,290	1,013	1,100	1,200
Corporation	240	300	330	350
TPA Certification	315	350	175	175
Corporation Application	350	350	150	150
License Verification				
Reciprocity	50			
Late Fee	50	50	100	100
Total	32,732	33,545	34,355	34,650

PERFORMANCE INDICATORS				
Licenses Renewed	165	171	174	177
New Licenses	9	6	5	5
Practitioners	174	177	179	182
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	10	6	5	5
Applicants Passed (Includes Reexams)	9	6	5	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	1/2/1	3/3/3	2/2/2	2/2/2
Pending	0	0	0	0
Inspections	1	2	2	1
Inquiries Received and Answered	197	217	225	225
Applicants Denied SD Licensure	1	0	0	0
Board Meetings Held	3	2	3	3

HEALTH

0928 Board of Pharmacy - Info

MISSION:

To protect the health, and welfare of South Dakota consumers by: administering licensure and inspection of retail and hospital pharmacies, poison outlets, and nonprescription outlets; ensuring that all licensed outlets conform to South Dakota laws and Board of Pharmacy rules; performing initial licensure of pharmacy practitioners by examination or reciprocity and ensuring that all licenses are renewed properly; ensuring that all licensed pharmacy practitioners conform to South Dakota laws and Board of Pharmacy rules; and, administering the licensure and inspection of wholesale drug distributors and nonresident pharmacies delivering prescription drugs to South Dakota.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	0
Total	\$ 201,298	\$ 225,319	\$ 326,525	\$ 326,525	\$ 326,525	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 152,729	\$ 180,384	\$ 258,894	\$ 258,894	\$ 258,894	\$ 0
Operating Expenses	48,570	44,935	67,631	67,631	67,631	0
Total	\$ 201,298	\$ 225,319	\$ 326,525	\$ 326,525	\$ 326,525	\$ 0
Staffing Level FTE:	2.7	3.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Renewal Fees	249,875	267,310	271,310	271,310
Materials Sold	3,385	3,625	3,500	3,500
Interest Income	17,641	16,339	16,600	16,600
Reciprocity and Grades	3,150	2,400	2,400	2,400
Late License Fees	825	1,425	1,200	1,200
Refund Prior Year	2			
Technician Registration			25,000	27,000
Total	274,878	291,099	320,010	322,010

PERFORMANCE INDICATORS				
Licenses Renewed	3,864	3,957	3,980	3,990
Practitioners	1,435	1,442	1,450	1,460
Examinations:				
Nationally Prepared (Times Given)	Open	Open	Open	Open
Applicants Examined	56	46	45	45
Applicants Passed (Includes Reexams)	56	46	45	45
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given) Jurisprudence	Open	Open	Open	Open
Applicants Examined	56	61	56	56
Applicants Passed (Includes Reexams)	56	61	56	56
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	2	3	1	1
Applicants Passing Reexam	2	2	1	1
Complaints:				
Received/Investigated/Resolved	8/8/8	9/9/8	12/12/12	12/12/12
Hearings Held	0	0	2	2
Licensees Reprimanded/Probationed	0	0	1	1
Licenses Suspended/Revoked	0	0	1	1
Prosecutions	0	0	1	1
Inspections--Stores	311	367	380	380
Audits--Continuing Education	72	72	72	72
Inquiries Rec'd and Answered--E-Mail/Phone	4,770	5,570	5,800	5,800
Board Meetings Held	5	6	5	5

HEALTH

0929 Board of Podiatry Examiners - Info

MISSION:

To ensure the health, welfare, and safety of South Dakota consumers via licensure, continuing education, and inspection of the practice of podiatry; to establish policy related to the practice of podiatry through the enforcement of updated statutes, rules, and regulations; and, by expeditious and fair processing of complaints registered by patient-consumer against licensees.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	17,000
Total	\$ 8,494	\$ 9,713	\$ 3,292	\$ 20,292	\$ 20,292	\$ 17,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,494	9,713	3,292	20,292	20,292	17,000
Total	\$ 8,494	\$ 9,713	\$ 3,292	\$ 20,292	\$ 20,292	\$ 17,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees (Not Included in Exam/New)	2,000	500	500	1,000
New License Fees				
Renewal Fees	8,100	5,550	10,250	8,600
Interest Income	2,451	2,075	2,080	2,085
Reciprocity Application Fee	500	750	750	500
Incorporation Fee	130	60	60	60
Total	13,181	8,935	13,640	12,245

PERFORMANCE INDICATORS				
Licenses Renewed	54	37	65	56
New Licenses	4	3	1	2
Practitioners	52	52	56	58
Complaints:				
Received/Investigated/Resolved	0/1/0	2/2/2	2/2/2	1/1/1
Hearings Held/Pending	0/1	0/0	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	152	160	165	170
Board Meetings Held	1	3	3	3

LABOR

10 LABOR

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,162,210	\$ 958,135	\$ 1,344,500	\$ 1,344,500	\$ 1,344,500	\$ 0
Federal Funds	32,058,628	29,993,383	35,287,626	35,287,626	35,551,626	264,000
Other Funds	7,096,663	7,400,081	8,629,481	9,132,377	8,852,505	223,024
Total	\$ 40,317,501	\$ 38,351,599	\$ 45,261,607	\$ 45,764,503	\$ 45,748,631	\$ 487,024
EXPENDITURE DETAIL:						
Personal Services	\$ 17,099,691	\$ 17,445,941	\$ 20,138,934	\$ 20,309,929	\$ 20,309,929	\$ 170,995
Operating Expenses	23,217,810	20,905,658	25,122,673	25,454,574	25,438,702	316,029
Total	\$ 40,317,501	\$ 38,351,599	\$ 45,261,607	\$ 45,764,503	\$ 45,748,631	\$ 487,024
Staffing Level FTE:	430.8	426.6	425.2	427.2	427.2	2.0

TRANSPORTATION

11 TRANSPORTATION

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 468,895	\$ 475,978	\$ 487,946	\$ 487,946	\$ 487,946	\$ 0
Federal Funds	226,610,512	236,341,255	258,655,002	268,764,515	268,813,280	10,158,278
Other Funds	161,101,079	159,151,526	171,093,680	179,056,168	178,670,328	7,576,648
Total	\$ 388,180,487	\$ 395,968,760	\$ 430,236,628	\$ 448,308,629	\$ 447,971,554	\$ 17,734,926
EXPENDITURE DETAIL:						
Personal Services	\$ 46,278,728	\$ 47,265,773	\$ 53,059,806	\$ 53,392,244	\$ 53,055,169	(\$ 4,637)
Operating Expenses	341,901,759	348,702,987	377,176,822	394,916,385	394,916,385	17,739,563
Total	\$ 388,180,487	\$ 395,968,760	\$ 430,236,628	\$ 448,308,629	\$ 447,971,554	\$ 17,734,926
Staffing Level FTE:	1,027.2	1,007.0	1,075.3	1,075.3	1,075.3	0.0

TRANSPORTATION

111 General Operations

MISSION:

To provide and continually improve technical advice and plan, design, and develop safe, efficient, and environmentally-sensitive alternatives that promote a cost-effective transportation system; to enhance the economy of the state and safety of the traveling public through timely letting to contract of construction projects; to provide financial and technical services and oversight to the public, contractors, local government, and the department to facilitate the expenditure of state and federal money in the most cost-effective way in accordance with laws and regulations; to ensure and promote public safety; to provide aviation services to agencies of state government; and, to economically and effectively utilize personnel and other resources to accomplish maintenance activities and manage construction projects on roads, bridges, and airports across South Dakota in a manner that is considerate of the safety and convenience of the traveling public.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 468,895	\$ 475,978	\$ 487,946	\$ 487,946	\$ 487,946	\$ 0
Federal Funds	19,147,156	13,071,225	20,507,623	20,461,297	20,510,062	2,439
Other Funds	94,980,121	101,372,847	108,709,098	116,878,010	116,492,170	7,783,072
Total	\$ 114,596,172	\$ 114,920,050	\$ 129,704,667	\$ 137,827,253	\$ 137,490,178	\$ 7,785,511
EXPENDITURE DETAIL:						
Personal Services	\$ 46,278,728	\$ 47,265,773	\$ 53,059,806	\$ 53,392,244	\$ 53,055,169	(\$ 4,637)
Operating Expenses	68,317,444	67,654,277	76,644,861	84,435,009	84,435,009	7,790,148
Total	\$ 114,596,172	\$ 114,920,050	\$ 129,704,667	\$ 137,827,253	\$ 137,490,178	\$ 7,785,511
Staffing Level FTE:	1,027.2	1,007.0	1,075.3	1,075.3	1,075.3	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Highway Funds	196,111,842	197,713,438	200,444,000	204,695,000
Federal Funds--Highway	205,458,420	220,123,140	235,324,000	213,416,756
Federal Funds--Air	14,436,983	21,022,686	19,257,269	29,413,108
Public and Special Transportation Assistance	100,000			
Aeronautics Funds	1,400,000	1,400,000	1,493,547	1,409,139
Aircraft Clearing Funds	550,000	550,000	484,918	825,250
RR - Operations	330,000	330,000	366,549	399,626
Total	418,387,245	441,139,264	457,370,283	450,158,879

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	7.1	6.6	6.0	5.6
Index	71.3	74.9	78.5	82.2
Percent of Interstate Pavement in Excellent				
Condition Based on Condition Index	30.1	33.8	37.8	42.2

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

To provide for construction and reconstruction of highways and related structures, airports, railroads, and enhancement projects.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	10,155,839
Other Funds	66,120,958	57,778,679	62,384,582	62,178,158	62,178,158 (	206,424)
Total	\$ 273,584,315	\$ 281,048,710	\$ 300,531,961	\$ 310,481,376	\$ 310,481,376	\$ 9,949,415
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	273,584,315	281,048,710	300,531,961	310,481,376	310,481,376	9,949,415
Total	\$ 273,584,315	\$ 281,048,710	\$ 300,531,961	\$ 310,481,376	\$ 310,481,376	\$ 9,949,415
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Dollars Obligated (Millions)	\$297.0	\$329.7	\$310.0	\$320.0
Projects Let	257	257	250	250
Dollar Value Low Bid Price (Millions)	\$227.3	\$251.2	\$250.0	\$260.0

EDUCATION

12 EDUCATION

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 337,305,173	\$ 297,366,338	\$ 358,537,203	\$ 365,995,198	\$ 359,492,508	\$ 955,305
Federal Funds	109,936,475	174,417,554	138,929,807	147,942,563	147,785,206	8,855,399
Other Funds	1,262,971	418,604	3,228,852	3,280,745	3,380,329	151,477
Total	<u>\$ 448,504,619</u>	<u>\$ 472,202,497</u>	<u>\$ 500,695,862</u>	<u>\$ 517,218,506</u>	<u>\$ 510,658,043</u>	<u>\$ 9,962,181</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,419,252	\$ 5,434,933	\$ 6,777,076	\$ 7,252,658	\$ 6,876,849	\$ 99,773
Operating Expenses	443,085,367	466,767,564	493,918,786	509,965,848	503,781,194	9,862,408
Total	<u>\$ 448,504,619</u>	<u>\$ 472,202,497</u>	<u>\$ 500,695,862</u>	<u>\$ 517,218,506</u>	<u>\$ 510,658,043</u>	<u>\$ 9,962,181</u>
Staffing Level FTE:	127.6	122.1	145.0	155.0	147.0	2.0

EDUCATION

120 General Administration

MISSION:

To provide leadership, direction, and coordination in setting and implementing departmental policies; to prepare and present the department's budget; to administer all federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department; to manage all personnel matters for the department; to supervise the State Board of Education and professional practice commissions and establish and encourage cooperation throughout the department; and, to flow state and federal dollars to needy postsecondary level South Dakota students attending school within the state in order to enhance access to an opportunity for education.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,635,745	\$ 1,306,195	\$ 1,328,917	\$ 1,401,136	\$ 1,352,341	\$ 23,424
Federal Funds	47,738,190	4,721,157	7,459,378	7,439,149	7,439,149	(20,229)
Other Funds	0	1,411	13,674	13,674	13,674	0
Total	\$ 51,373,935	\$ 6,028,763	\$ 8,801,969	\$ 8,853,959	\$ 8,805,164	\$ 3,195
EXPENDITURE DETAIL:						
Personal Services	\$ 1,441,620	\$ 1,428,131	\$ 1,706,386	\$ 1,754,693	\$ 1,705,898	(\$ 488)
Operating Expenses	49,932,314	4,600,632	7,095,583	7,099,266	7,099,266	3,683
Total	\$ 51,373,935	\$ 6,028,763	\$ 8,801,969	\$ 8,853,959	\$ 8,805,164	\$ 3,195
Staffing Level FTE:	28.3	27.9	33.0	34.0	33.0	0.0

EDUCATION

1201 General Administration

MISSION:

To provide leadership, direction, and coordination in setting and implementing departmental policies; to prepare and present the department's budget; to administer all federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department; to supervise the State Board of Education and professional practice commissions and establish and encourage cooperation throughout the department; to flow state and federal dollars to postsecondary level South Dakota students attending school within the state in order to enhance access to an education opportunity; to provide general supervision, under the extent allowed by state law and administrative rule, over accredited elementary and secondary schools in South Dakota; and, to implement education policies pertaining to school accreditation, teacher certification, and teacher education programs.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,635,745	\$ 1,306,195	\$ 1,328,917	\$ 1,401,136	\$ 1,352,341	\$ 23,424
Federal Funds	47,738,190	4,721,157	7,459,378	7,439,149	7,439,149	(20,229)
Other Funds	0	1,411	13,674	13,674	13,674	0
Total	\$ 51,373,935	\$ 6,028,763	\$ 8,801,969	\$ 8,853,959	\$ 8,805,164	\$ 3,195
EXPENDITURE DETAIL:						
Personal Services	\$ 1,441,620	\$ 1,428,131	\$ 1,706,386	\$ 1,754,693	\$ 1,705,898	(\$ 488)
Operating Expenses	49,932,314	4,600,632	7,095,583	7,099,266	7,099,266	3,683
Total	\$ 51,373,935	\$ 6,028,763	\$ 8,801,969	\$ 8,853,959	\$ 8,805,164	\$ 3,195
Staffing Level FTE:	28.3	27.9	33.0	34.0	33.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Scholarship Programs Administered	1	3	3	3
Scholarships Awarded	77	86	90	97
Scholarship Dollars Awarded	\$115,500	\$120,000	\$130,000	\$145,000
School Districts - Public	174	172	168	168
Schools - Public	745	727	705	689
Certified Staff - Public	10,085	9,988	9,900	9,900
Students (K-12 Fall Enrollment)--Public	124,988	123,058	122,000	121,000
Students (K-12 Fall Enrollment)--Nonpublic	17,042	17,052	17,050	17,050
Accredited Private Schools *	75	80	80	80

* The private accredited school totals do not include cooperatives, multi-districts, adjustment training centers, and correctional facilities.

EDUCATION

121 State Aid

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 312,619,482	\$ 272,090,902	\$ 330,757,393	\$ 336,502,072	\$ 332,677,160	\$ 1,919,767
Federal Funds	0	50,000,000	0	0	0	0
Other Funds	853,791	0	2,560,000	2,560,000	2,560,000	0
Total	<u>\$ 313,473,273</u>	<u>\$ 322,090,902</u>	<u>\$ 333,317,393</u>	<u>\$ 339,062,072</u>	<u>\$ 335,237,160</u>	<u>\$ 1,919,767</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	313,473,273	322,090,902	333,317,393	339,062,072	335,237,160	1,919,767
Total	<u>\$ 313,473,273</u>	<u>\$ 322,090,902</u>	<u>\$ 333,317,393</u>	<u>\$ 339,062,072</u>	<u>\$ 335,237,160</u>	<u>\$ 1,919,767</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1221 Career and Technical Education

MISSION:

To monitor and evaluate vocational programs and adult education and related services in accordance with state and federal legislation and regulation; to collect and analyze data; to disseminate information; to assist schools in program planning, development and implementation; to prepare annual and long-range state plans; and, to initiate research and innovative practices.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 404,972	\$ 421,220	\$ 921,570	\$ 1,008,027	\$ 422,428	(\$ 499,142)
Federal Funds	4,772,656	4,926,659	4,557,913	4,570,560	4,608,659	50,746
Other Funds	131,213	102,041	154,275	154,275	154,275	0
Total	\$ 5,308,841	\$ 5,449,921	\$ 5,633,758	\$ 5,732,862	\$ 5,185,362	(\$ 448,396)
EXPENDITURE DETAIL:						
Personal Services	\$ 502,100	\$ 464,795	\$ 563,185	\$ 613,316	\$ 613,316	\$ 50,131
Operating Expenses	4,806,741	4,985,126	5,070,573	5,119,546	4,572,046	(498,527)
Total	\$ 5,308,841	\$ 5,449,921	\$ 5,633,758	\$ 5,732,862	\$ 5,185,362	(\$ 448,396)
Staffing Level FTE:	11.7	10.3	11.5	12.5	12.5	1.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Secondary Schools and Postsecondary Institutions:				
School Districts with Programs	134	134	129	125
Approved Secondary Programs	330	341	340	340
Approved Postsecondary Programs	102	101	106	108
Business/Industry Training	9,700	9,318	9,500	9,600
Apprenticeship	450	460	0	0
School Visitations	125	164	150	150
Adult Education and Literacy: *				
Local Programs				
Adults Served **				
Males/Females				
Minority Participation:(Secondary &				
American Indian	1,317	2,727	2,750	2,800
Black	247	315	320	320
Oriental	139	225	200	230
Spanish Surname	165	324	350	350
Custer Youth Correctional Center	80	105	110	115

* FY2003 Adult Education and Literacy will be administered by the Department of Labor.

**Reflects number served by Adult Education Program within DECA. Does not include adults who received services from other adult service providers.

EDUCATION

1222 Postsecondary Vocational Education

MISSION:

To provide state funding support to the four postsecondary technical institutions for the purpose of offering high quality programs to meet labor market demands.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 15,533,664	\$ 16,102,326	\$ 16,993,467	\$ 17,699,860	\$ 16,960,433	(\$ 33,034)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 15,533,664	\$ 16,102,326	\$ 16,993,467	\$ 17,699,860	\$ 16,960,433	(\$ 33,034)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	15,533,664	16,102,326	16,993,467	17,699,860	16,960,433	(33,034)
Total	\$ 15,533,664	\$ 16,102,326	\$ 16,993,467	\$ 17,699,860	\$ 16,960,433	(\$ 33,034)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1232 Ed Resources

MISSION:

To provide the general supervision, regulation, execution, and control over the affairs of the state's elementary and secondary education system; to assist in the pursuit of educational improvements by providing leadership and technical assistance to all public and nonpublic schools in their pursuit of quality education; to ensure adherence to all laws, rules, and regulations pertaining to schools, teachers, curriculum development, and special education; to administer the distribution of state and federal funds; to supervise and assist local institutions/agencies in establishing and maintaining quality nutrition programs for children and adults; to implement education policies pertaining to school accreditation, teacher certification, and teacher education programs; and, to assure all individuals with disabilities are able to achieve maximum independence upon exiting from school.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,158,860	\$ 5,430,269	\$ 5,803,644	\$ 6,235,895	\$ 5,343,830	(\$ 459,814)
Federal Funds	56,869,539	114,148,240	124,498,400	133,500,531	133,322,075	8,823,675
Other Funds	266,527	301,867	414,820	416,297	566,297	151,477
Total	\$ 60,294,926	\$ 119,880,377	\$ 130,716,864	\$ 140,152,723	\$ 139,232,202	\$ 8,515,338
EXPENDITURE DETAIL:						
Personal Services	\$ 2,291,226	\$ 2,360,768	\$ 3,155,847	\$ 3,356,368	\$ 3,205,977	\$ 50,130
Operating Expenses	58,003,701	117,519,609	127,561,017	136,796,355	136,026,225	8,465,208
Total	\$ 60,294,926	\$ 119,880,377	\$ 130,716,864	\$ 140,152,723	\$ 139,232,202	\$ 8,515,338
Staffing Level FTE:	53.7	51.1	64.0	68.0	65.0	1.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Teacher Certificates	106,458	119,531	120,000	120,000
Total	106,458	119,531	120,000	120,000

PERFORMANCE INDICATORS

Office of Curriculum, Technology Assessment

SAT 9 Writing Exam, Grade 5

Students Tested	10,300	10,325	10,500	10,000
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Percent Proficient	0	NA	NA	NA
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SAT 9 Writing Exam, Grade 9

Students Tested	10,900	10,934	11,000	10,000
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Percent Proficient	0	NA	NA	NA
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Video-Based Classes (Semester Long)

	40	101	50	101
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Offered Over Digital Dakota Net (DDN)				
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Students Participating in a DDN Class

	400	901	600	901
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Office of Accreditation & Teacher Quality

Certified Staff - Public	10,085	9,988	9,900	9,900
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Certificates in Effect	23,000	25,000	26,000	26,000
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Office of School Enhancement

CANS Performance Indicators:

Agencies	330	361	355	355
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Number of Meals (millions)	27.5	24.5	24.5	24.5
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Food Distribution				
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Lbs of Food (Millions)	6.3	6.4	6.5	6.5
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Value of Food (Millions)	\$5.8	\$5.9	\$6.0	\$6.0
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Office of Education Services & Support

Federal Programs:

Title I, Part A				
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Programs/Schools/Students Served	171/400/16,250	163/347/25,940	163/347/25,900	163/347/25,900
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Migrant Program	19/19	19/19/885	19/19/900	19/19/900
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Children Enrolled in Special Ed:				
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Ages 6-21/3-5/B-2	15,079/2,362/704	15,224/2,548/830	15,380/2,600/830	15,380/2,600/830
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Total Children with Disabilities, 3-21	17,441	17,772	18,105	18,105
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EDUCATION

1233 Education Services Agencies

MISSION:

Establish regional partnerships that provide leadership and service for enhancing the capacity of schools and communities to meet the needs of all learners.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Federal Funds	0	0	1,372,849	1,372,849	1,372,849	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 1,872,849	\$ 1,872,849	\$ 1,872,849	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,872,849	1,872,849	1,872,849	0
Total	\$ 0	\$ 0	\$ 1,872,849	\$ 1,872,849	\$ 1,872,849	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1243 State Library

MISSION:

To act as the state's information center facilitating the cost-effective collection and efficient delivery of needed information (in usable format), especially focusing on electronic information, to state government, the state's citizens directly, or through local public libraries, schools, or other educational institutions.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,952,450	\$ 2,015,426	\$ 2,232,212	\$ 2,648,208	\$ 2,236,316	\$ 4,104
Federal Funds	556,089	621,498	1,041,267	1,059,474	1,042,474	1,207
Other Funds	11,440	13,284	86,083	136,499	86,083	0
Total	\$ 2,519,980	\$ 2,650,208	\$ 3,359,562	\$ 3,844,181	\$ 3,364,873	\$ 5,311
EXPENDITURE DETAIL:						
Personal Services	\$ 1,184,306	\$ 1,181,239	\$ 1,351,658	\$ 1,528,281	\$ 1,351,658	\$ 0
Operating Expenses	1,335,674	1,468,969	2,007,904	2,315,900	2,013,215	5,311
Total	\$ 2,519,980	\$ 2,650,208	\$ 3,359,562	\$ 3,844,181	\$ 3,364,873	\$ 5,311
Staffing Level FTE:	33.9	32.9	36.5	40.5	36.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
SDLN Full Member/Associate Libraries	35/22	34/24	34/26	34/28
SDLN Remote Member Libraries	150	150	150	150
Bibliographic Records on SDLN	4,083,360	4,137,833	4,200,000	4,300,000
Group Training Opportunities Provided	184	118	95	120
Attendance at Workshops	3,010	3,813	2,250	3,500
On-Site Visits: Public, Institutional, Sch. Libs	67	72	100	200
Libraries' Administrative Questions Answered	1,192	1,236	1,200	1,500
Exhibits and Information Booths	8	3	5	5
Collection Development:				
Books Cataloged (Titles)	5,292	5,412	5,000	5,000
State / Fed. Documents Cataloged (Titles)	190/3,507	196/3,446	200/3,000	250/3,000
Active Serial Titles	601	651	650	630
Total Books Owned	178,728	183,242	185,000	186,000
State / Federal Publications Owned	84,648/245,160	88,993/249,733	93,000/253,700	97,000/257,700
Total Requests Received	62,993	61,077	60,000	65,000
Requests from State Employees	4,943	3,690	4,000	4,000
Items Loaned	96,618	98,848	100,000	105,000
Patrons Using Public Terminals	10,511	9,398	9,000	9,000
Electronic Views (InfoTrac State Library)	71,441	56,735	20,000	70,000
Electronic Views (ProQuest Statewide)	445,263	496,931	500,000	500,000
Electronic Views (E-Books Statewide)	9,030	18,138	20,000	22,000
State Library Web Page Users' Views	811,220	619,877	700,000	700,000
Interlibrary Network Borrows	54,707/27,974	45,793/23,850	46,000/24,000	500,000/25,000
State Publications Items Distributed	23,056	28,010	20,000	20,000
Braille and Talking Book Library:				
Users	4,977	5,267	5,372	5,533
Circulation of Library Materials	110,154	111,671	115,021	118,472
Volunteer Hours	1,743	987	1,006	1,026
Talking Books Received and Processed				
from Library of Congress	15,800	18,688	19,061	19,262
Educational Material Titles	2,100	1,001	1,031	1,062
Total Collection Volumes / Titles	177,159/39,890	171,552/41,642	174,983/42,745	180,232/44,027
Summer Reading Program Participants	66	72	73	74

PUBLIC SAFETY

14 PUBLIC SAFETY

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,153,833	\$ 3,086,617	\$ 3,489,342	\$ 3,569,726	\$ 3,565,726	\$ 76,384
Federal Funds	10,251,311	15,311,498	28,519,033	29,250,804	29,247,529	728,496
Other Funds	19,675,389	19,604,435	21,615,485	22,473,548	22,158,527	543,042
Total	\$ 33,080,533	\$ 38,002,550	\$ 53,623,860	\$ 55,294,078	\$ 54,971,782	\$ 1,347,922
EXPENDITURE DETAIL:						
Personal Services	\$ 16,981,652	\$ 17,503,713	\$ 19,566,887	\$ 20,013,334	\$ 19,845,920	\$ 279,033
Operating Expenses	16,098,882	20,498,837	34,056,973	35,280,744	35,125,862	1,068,889
Total	\$ 33,080,533	\$ 38,002,550	\$ 53,623,860	\$ 55,294,078	\$ 54,971,782	\$ 1,347,922
Staffing Level FTE:	381.7	379.1	402.5	411.5	407.5	5.0

PUBLIC SAFETY

1410 Administration

MISSION:

To provide leadership and direction to the department's agencies; to develop and implement policies; to prepare an annual budget; to oversee legislative activities; and, to provide administrative and fiscal support.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 23,328	\$ 34,493	\$ 39,194	\$ 39,194	\$ 39,194	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	430,075	349,297	520,846	520,846	520,846	0
Total	<u>\$ 453,404</u>	<u>\$ 383,790</u>	<u>\$ 560,040</u>	<u>\$ 560,040</u>	<u>\$ 560,040</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 336,711	\$ 274,099	\$ 422,385	\$ 422,385	\$ 422,385	\$ 0
Operating Expenses	116,692	109,691	137,655	137,655	137,655	0
Total	<u>\$ 453,404</u>	<u>\$ 383,790</u>	<u>\$ 560,040</u>	<u>\$ 560,040</u>	<u>\$ 560,040</u>	<u>\$ 0</u>
Staffing Level FTE:	7.2	4.6	6.0	6.0	6.0	0.0

PUBLIC SAFETY

1421 Enforcement

MISSION:

To protect the rights and interests of the public; to promote the safe and efficient use of our highways; to provide enforcement of all traffic, motor carrier, and criminal statutes and regulations; to promote traffic safety, and compliance with state and federal laws and regulations; to provide radio dispatch services; to maintain data on vehicle accidents; and, to pursue a reduction in traffic crashes, traffic and criminal violations.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,557,095	\$ 1,480,876	\$ 1,629,360	\$ 1,674,244	\$ 1,674,244	\$ 44,884
Federal Funds	8,099,570	2,911,665	2,892,934	3,324,705	3,321,430	428,496
Other Funds	14,819,079	14,817,956	16,261,844	17,067,907	16,752,886	491,042
Total	\$ 24,475,745	\$ 19,210,498	\$ 20,784,138	\$ 22,066,856	\$ 21,748,560	\$ 964,422
EXPENDITURE DETAIL:						
Personal Services	\$ 12,576,294	\$ 12,978,742	\$ 14,295,865	\$ 14,742,312	\$ 14,574,898	\$ 279,033
Operating Expenses	11,899,451	6,231,755	6,488,273	7,324,544	7,173,662	685,389
Total	\$ 24,475,745	\$ 19,210,498	\$ 20,784,138	\$ 22,066,856	\$ 21,748,560	\$ 964,422
Staffing Level FTE:	258.7	258.5	276.0	285.0	281.0	5.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Sale of Highway Patrol Vehicles	148,757	122,080	150,000	160,000
Highway Patrol Equipment/Misc. Sales	80,595	45,582	25,000	25,000
Fleet and Equipment Damage Recovery	10,956	5,917	11,000	11,000
Permit Sales	2,215,196	2,711,482	2,712,000	2,715,000
Sale of Accident Reports	18,338	19,737	20,724	21,760
Motorcycle Registration Fees	105,600	117,486	123,360	129,528
Interest Received - Motorcycle Registrations	4,982	3,115	2,180	1,744
Total	2,584,424	3,025,399	3,044,264	3,064,032

PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	123,880	129,575	136,830	145,040
Enforcement of Moving Traffic Violations:				
DWI	2,797	2,765	2,903	3,075
Warnings Issued	46,490	46,161	48,468	50,095
Total Citations Issued	49,476	56,739	59,590	63,125
Bus Inspections (Hours)	1,535	1,664	1,747	1,750
Safety Education Hours	2,486	3,771	3,850	3,900
Drug Related Arrests:				
Felony	456	373	400	425
Misdemeanor	2,306	2,236	2,280	2,320
Incidents Where Assistance was Provided to Persons in Distress	7,205	8,879	8,900	9,000
Stationary/Mobile Port Activity:				
Trucks Checked	557,756	523,249	525,000	526,000
Total Miles Driven All Operations	5,245,860	5,206,873	5,636,134	5,736,022
Highway Safety Project Applications Received	20	20	24	24
Highway Safety Projects Funded	14	17	20	20
Percent of Federal Funds to Local Benefit	79	90	80	80
Motorcycle Safety Courses Offered	184	230	253	278
Motorcycle Riders Trained	1,143	1,426	1,510	1,668
State Radio Traffic Stop Calls		146,988	154,337	162,053
Radio Telephone Contacts		213,240	223,902	235,097

PUBLIC SAFETY

1431 Emergency Services

MISSION:

To provide for the safety of the public by assisting state and local governments improve their capability to prepare for, respond to, and recover from an emergency or disaster event by training firefighters and ambulance personnel, reviewing building plans, inspecting facilities for life safety requirements, and investigating fires.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,170,763	\$ 1,134,607	\$ 1,371,764	\$ 1,371,764	\$ 1,371,764	\$ 0
Federal Funds	1,804,419	2,990,887	2,936,073	2,936,073	2,936,073	0
Other Funds	195,884	225,085	226,520	226,520	226,520	0
Total	\$ 3,171,066	\$ 4,350,579	\$ 4,534,357	\$ 4,534,357	\$ 4,534,357	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,298,918	\$ 1,172,161	\$ 1,559,959	\$ 1,559,959	\$ 1,559,959	\$ 0
Operating Expenses	1,872,148	3,178,418	2,974,398	2,974,398	2,974,398	0
Total	\$ 3,171,066	\$ 4,350,579	\$ 4,534,357	\$ 4,534,357	\$ 4,534,357	\$ 0
Staffing Level FTE:	29.4	26.9	29.5	29.5	29.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Ambulance Service Licenses	48	1,584	48	1,750
EMT Patches	165	335	300	300
Fireworks Licenses	63,875	63,700	63,700	63,700
Boiler Certification and Inspection Fees	129,190	127,273	135,000	135,000
Total	193,278	192,892	199,048	200,750

PERFORMANCE INDICATORS				
On-Site Assistance/Counties Visited	275/66	275/66	275/66	264/66
State Level Seminars	2	2	2	1
Public Officials Conferences	9	9	10	9
Emergency Simulation Exercises	50	55	57	57
FEMA Courses Taught and Conducted	3	1	5	5
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	559	528	560	560
Intermediate	78	46	60	60
Paramedic	67	48	60	60
EMT's Recertified:				
Basic	1,041	1,038	1,050	1,050
Intermediate	189	204	210	210
Paramedic	222	248	250	250
Ambulance Services Licensed:				
Ground	129	129	129	129
Air	9	9	9	9
Out-of-State	10	10	10	10
Fire Marshal:				
Fire Investigations	55	57	70	70
Plans Reviewed	420	402	450	450
Public Education Contacts	13,000	13,500	13,000	13,000
Schools Inspected	270	200	293	275
Fireworks Licenses	379	375	375	375
Boiler Inspections/Insurance	2,073	1,815	2,000	2,000
Boiler Inspections/State	1,350	1,800	2,050	2,050
Firefighter Classes/Firefighters Trained	387/5,760	412/6,250	400/6,000	400/6,000

PUBLIC SAFETY

1441 Inspection and Licensing

MISSION:

To provide for the health and safety of the public by licensing drivers, maintaining driver records, and inspecting facilities for safety and devices for accuracy.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 402,646	\$ 436,640	\$ 449,024	\$ 484,524	\$ 480,524	\$ 31,500
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	52,000
Total	\$ 4,880,589	\$ 4,763,906	\$ 5,055,299	\$ 5,442,799	\$ 5,438,799	\$ 383,500
EXPENDITURE DETAIL:						
Personal Services	\$ 2,736,361	\$ 2,864,333	\$ 3,026,853	\$ 3,026,853	\$ 3,026,853	\$ 0
Operating Expenses	2,144,228	1,899,573	2,028,446	2,415,946	2,411,946	383,500
Total	\$ 4,880,589	\$ 4,763,906	\$ 5,055,299	\$ 5,442,799	\$ 5,438,799	\$ 383,500
Staffing Level FTE:	85.2	85.2	88.0	88.0	88.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
General Fund:				
Heavy Scales	88,297	81,700	82,293	84,324
Small Scales, Gas Pumps, and Meters	68,075	57,026	63,446	65,012
Motor Vehicle Fund:				
Operators License Applications	2,291,855	1,874,802	2,291,855	2,291,855
Abstract of Driving Records	1,862,104	1,840,658	1,840,658	1,840,658
Service Charge--NSF Checks	4,172	3,554	4,172	4,172
Reimbursements/Dividends	627	1,526	1,526	1,526
State Inspection Fund:				
Inspection Billings	1,062,077	1,103,497	1,136,602	1,170,700
Investment Council Interest	18,486	13,350	12,148	12,683
Total	5,395,693	4,976,113	5,432,700	5,470,930

PERFORMANCE INDICATORS

Weights and Measures:				
Livestock/Other Scales--Special Requests	85/1,793	61/1,832	79/1671	81/1712
Retail Scales, Pumps, Meters	8,423	9,154	7850	8044
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	306/878/19,131	293/875/18,636	293/875/18,636	293/875/18,636
Inspections for DOH/DOA	6,468/2,507	6,549/2,518	6,549/2,518	6,549/2,518
Driver Licensing:				
Identification Cards/Licenses Issued	17,497/199,115	18,321/134,282	18,321/199,115	18,321/199,115
State Agency Requested ID Cards	1,506	964	964	964
Abstracts of Driving Records	466,391	475,124	475,124	475,124
Alcohol-Related Offenses	15,475	15,756	15,756	15,756
Other Offenses/Actions	72,811	76,917	76,917	76,917

PUBLIC SAFETY

1451 Homeland Security

MISSION:

To keep South Dakota free from any acts of terrorism by coordinating an extensive information sharing network between all levels of government; by assisting city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs; and by managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to both prevent acts of terrorism and to respond and recover should one occur.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	99,730	9,293,778	22,690,026	22,690,026	22,690,026	0
Other Funds	0	0	0	0	0	0
Total	\$ 99,730	\$ 9,293,778	\$ 22,690,026	\$ 22,690,026	\$ 22,690,026	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 33,368	\$ 214,378	\$ 261,825	\$ 261,825	\$ 261,825	\$ 0
Operating Expenses	66,362	9,079,400	22,428,201	22,428,201	22,428,201	0
Total	\$ 99,730	\$ 9,293,778	\$ 22,690,026	\$ 22,690,026	\$ 22,690,026	\$ 0
Staffing Level FTE:	1.1	3.9	3.0	3.0	3.0	0.0

BOARD OF REGENTS

15 BOARD OF REGENTS

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 138,216,114	\$ 142,525,625	\$ 149,572,980	\$ 161,577,564	\$ 154,810,954	\$ 5,237,974
Federal Funds	72,610,080	78,269,861	87,674,060	97,525,002	98,607,449	10,933,389
Other Funds	188,496,024	200,400,714	220,554,191	242,002,762	240,605,876	20,051,685
Total	\$ 399,322,217	\$ 421,196,200	\$ 457,801,231	\$ 501,105,328	\$ 494,024,279	\$ 36,223,048
EXPENDITURE DETAIL:						
Personal Services	\$ 236,570,192	\$ 251,423,451	\$ 280,701,406	\$ 291,465,095	\$ 297,689,575	\$ 16,988,169
Operating Expenses	162,752,025	169,772,749	177,099,825	209,640,233	196,334,704	19,234,879
Total	\$ 399,322,217	\$ 421,196,200	\$ 457,801,231	\$ 501,105,328	\$ 494,024,279	\$ 36,223,048
Staffing Level FTE:	4,894.9	5,018.6	5,059.9	5,293.8	5,282.4	222.5

BOARD OF REGENTS

150 Central Office

MISSION:

The South Dakota Board of Regents has constitutional authority to govern the system of public higher education in the State of South Dakota. Supported by an Executive Director and staff, the Board provides leadership and sets policies for the programs and services delivered through its six universities and two special schools. Dynamic and progressive leadership is cultivated at the campuses through the presidents, superintendents, faculty, and staff.

The Board of Regents selects an Executive Director who serves as the Unified System's chief executive officer on behalf of the Board. The Board delegates to the Executive Director the responsibility to lead a consultative process of System administration and coordination of the use of System resources. The Executive Director provides the Board of Regents with independent information and analysis and advises on matters considered by the Board. The Executive Director administers the policies of the Board and secures compliance with Board regulations. The Executive Director serves as the System's principal spokesperson on higher education issues.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 5,651,718	\$ 6,112,022	\$ 7,128,254	\$ 14,821,745	\$ 8,814,185	\$ 1,685,931
Federal Funds	1,635,115	1,433,084	1,026,281	1,026,281	1,026,281	0
Other Funds	13,357,570	15,526,163	19,550,355	25,913,251	21,132,129	1,581,774
Total	<u>\$ 20,644,403</u>	<u>\$ 23,071,268</u>	<u>\$ 27,704,890</u>	<u>\$ 41,761,277</u>	<u>\$ 30,972,595</u>	<u>\$ 3,267,705</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,443,198	\$ 3,815,691	\$ 6,220,531	\$ 10,091,830	\$ 7,905,771	\$ 1,685,240
Operating Expenses	17,201,205	19,255,577	21,484,359	31,669,447	23,066,824	1,582,465
Total	<u>\$ 20,644,403</u>	<u>\$ 23,071,268</u>	<u>\$ 27,704,890</u>	<u>\$ 41,761,277</u>	<u>\$ 30,972,595</u>	<u>\$ 3,267,705</u>
Staffing Level FTE:	62.6	62.0	90.0	116.9	105.5	15.5

BOARD OF REGENTS

1517 South Dakota Scholarships

MISSION:

The Board of Regents' system is charged with the responsible use of available resources to support and encourage the intellectual, cultural, and ethical development of students. As the 21st century approaches and an information revolution touches all aspects of the labor force and the community, the understanding and application of information technology is an increasingly important part of that development. Maintaining an appropriate technology infrastructure requires investment in physical capital in the form of hardware and software, as well as investment in human capital in the form of training of faculty, staff, and students to productively apply emerging technologies across the curriculum.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 650,000	\$ 1,300,000	\$ 1,300,000	\$ 0	(\$ 1,300,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 650,000	\$ 1,300,000	\$ 1,300,000	\$ 0	(\$ 1,300,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	650,000	1,300,000	1,300,000	0	(1,300,000)
Total	\$ 0	\$ 650,000	\$ 1,300,000	\$ 1,300,000	\$ 0	(\$ 1,300,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Scholarships		826	1,702	2,628

BOARD OF REGENTS

1518 Employee Comp and Health Insurance

MISSION:

To provide a pool of funds to be distributed to Board of Regents' programs for salary and health insurance increases for Board of Regents' employees.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,089,714	\$ 4,089,714
Federal Funds	0	0	0	0	1,082,447	1,082,447
Other Funds	0	0	0	0	3,238,378	3,238,378
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,410,539</u>	<u>\$ 8,410,539</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,410,539	\$ 8,410,539
Operating Expenses	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 8,410,539</u>	<u>\$ 8,410,539</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

BOARD OF REGENTS

1520 University of South Dakota

MISSION:

To provide undergraduate and graduate programs, as the comprehensive university within the South Dakota system of higher education, in the liberal arts, sciences, business, education, fine arts, law, and medicine; to promote excellence in teaching and learning; to support research, scholarly and creative activities; and, to provide service to the state of South Dakota and the region.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 27,266,278	\$ 27,824,102	\$ 28,504,838	\$ 29,467,987	\$ 28,536,566	\$ 31,728
Federal Funds	12,299,818	12,573,350	15,563,855	16,763,855	16,763,855	1,200,000
Other Funds	40,046,525	41,246,596	43,916,106	46,599,266	46,599,266	2,683,160
Total	\$ 79,612,622	\$ 81,644,048	\$ 87,984,799	\$ 92,831,108	\$ 91,899,687	\$ 3,914,888
EXPENDITURE DETAIL:						
Personal Services	\$ 50,598,797	\$ 53,615,601	\$ 57,332,900	\$ 58,867,151	\$ 58,867,151	\$ 1,534,251
Operating Expenses	29,013,824	28,028,447	30,651,899	33,963,957	33,032,536	2,380,637
Total	\$ 79,612,622	\$ 81,644,048	\$ 87,984,799	\$ 92,831,108	\$ 91,899,687	\$ 3,914,888
Staffing Level FTE:	1,070.7	1,105.0	1,089.1	1,137.6	1,137.6	48.5

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	27,174,341	27,925,199	28,504,838	28,536,566
State Grants and Contracts	451,815	436,248	948,097	1,125,000
Federal Grants and Contracts	7,689,929	7,130,214	9,126,238	10,125,000
Federal Financial Aid	5,360,157	5,881,577	6,437,617	6,759,498
State Support Tuition Allocation	11,586,897	13,005,457	13,938,735	14,356,897
Self-Support Tuition	4,056,007	4,242,150	4,492,437	4,627,210
Student Fees	8,148,115	8,398,992	8,973,577	9,242,784
Room and Board	5,853,182	6,165,322	6,663,803	6,996,993
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	133,442	126,570	166,974	166,974
Other Grants and Contracts	1,720,435	1,507,755	1,884,693	2,355,866
Indirect Cost Recovery	1,599,147	2,024,696	1,925,269	1,983,027
Other Financial Aid	2,825,741	3,031,248	3,431,898	3,603,493
Sales and Services of Auxiliary Enterprises	747,162	903,193	930,289	958,198
Other Sales and Services	4,273,925	5,111,232	5,264,569	5,422,507
Transfers of Current Funds to Plant and Loan Funds	-2,763,119	-3,123,465	-3,217,167	-3,313,682
Plant Funds	22,720,558	6,860,606	6,440,201	6,633,407
Loan Funds	3,097,445	3,321,122	3,417,294	3,519,813
Total	104,763,162	93,036,099	99,417,345	103,187,534

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1525 USD School of Medicine

MISSION:

To provide those educational requirements (undergraduate medical education, graduate medical education, graduate basic science education, and continuing medical education) necessary for full accreditation status of the University of South Dakota School of Medicine; to meet the state mandate of a family-practice orientation; to provide more physicians, predominately family physicians, for South Dakota; to provide those research activities that contribute to full accreditation status of the University of South Dakota School of Medicine, but also to provide, through research, service to the citizens of South Dakota specifically in the area of health care delivery; to provide service components that contribute to full accreditation status of the South Dakota School of Medicine as well as service to University of South Dakota (student health services, undergraduate nonmedical education), and to the citizens of South Dakota in improved access to and quality of health care delivery and community services; and, to provide administrative support for the other three offices of teaching, research, and service so that each may achieve its objectives, such support to include monitoring and supervising those activities necessary to maintain appropriate accreditation, licensure, and certification of all medical school programs.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 12,899,208	\$ 13,389,693	\$ 15,059,382	\$ 15,059,382	\$ 15,059,382	\$ 0
Federal Funds	11,089,258	12,471,171	14,699,730	17,449,730	17,449,730	2,750,000
Other Funds	5,986,154	8,889,108	8,703,537	9,703,537	9,703,537	1,000,000
Total	\$ 29,974,620	\$ 34,749,972	\$ 38,462,649	\$ 42,212,649	\$ 42,212,649	\$ 3,750,000
EXPENDITURE DETAIL:						
Personal Services	\$ 16,734,068	\$ 19,179,328	\$ 28,880,307	\$ 30,970,062	\$ 30,970,062	\$ 2,089,755
Operating Expenses	13,240,552	15,570,644	9,582,342	11,242,587	11,242,587	1,660,245
Total	\$ 29,974,620	\$ 34,749,972	\$ 38,462,649	\$ 42,212,649	\$ 42,212,649	\$ 3,750,000
Staffing Level FTE:	284.5	316.1	320.1	360.1	360.1	40.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	12,891,826	13,371,265	15,059,382	15,059,382
One-Time State Appropriations	319,602	373,278		
State Grants and Contracts	367,824	718,232	1,618,232	1,941,878
Federal Grants and Contracts	11,409,237	15,907,082	19,133,082	22,359,082
State Support Tuition Allocation	3,141,684	3,439,998	3,616,515	3,725,010
Student Fees	837,818	1,302,104	1,404,276	1,474,490
Other Grants and Contracts	997,975	770,005	900,000	950,000
Indirect Cost Recovery	411,078	1,525,153	1,294,731	1,359,468
Other Sales and Services	1,662,009	1,839,808	1,895,002	1,951,853
Total	32,039,053	39,246,925	44,921,220	48,821,163

BOARD OF REGENTS

1530 South Dakota State University

MISSION:

To serve through teaching, research, and extension activities as the state's land-grant institution; to provide undergraduate and graduate education from the freshmen to doctoral level through selected high quality academic, professional, extracurricular and recreational programs; to conduct nationally competitive strategic research, scholarly and creative activities; and, to transfer the knowledge, especially to the citizens of South Dakota, through the Cooperative Extension Service and other entities.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 37,094,078	\$ 37,767,646	\$ 38,929,776	\$ 40,487,743	\$ 39,579,749	\$ 649,973
Federal Funds	14,400,737	15,714,261	14,151,121	15,701,121	15,701,121	1,550,000
Other Funds	61,965,651	66,426,856	71,956,715	80,636,715	80,636,715	8,680,000
Total	\$ 113,460,466	\$ 119,908,762	\$ 125,037,612	\$ 136,825,579	\$ 135,917,585	\$ 10,879,973
EXPENDITURE DETAIL:						
Personal Services	\$ 69,073,844	\$ 74,065,629	\$ 77,072,198	\$ 78,696,198	\$ 78,696,198	\$ 1,624,000
Operating Expenses	44,386,622	45,843,133	47,965,414	58,129,381	57,221,387	9,255,973
Total	\$ 113,460,466	\$ 119,908,762	\$ 125,037,612	\$ 136,825,579	\$ 135,917,585	\$ 10,879,973
Staffing Level FTE:	1,461.5	1,500.0	1,474.0	1,559.0	1,559.0	85.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	37,114,144	37,773,468	38,929,776	39,579,749
State Grants	477,248	320,402	400,000	400,000
Federal Grants and Contracts	8,159,773	8,705,628	9,000,000	10,550,000
Federal Financial Aid	7,195,705	7,561,580	7,750,000	7,750,000
State Support Tuition Allocation	16,640,461	18,651,618	20,762,007	20,762,007
Self-Support Tuition	2,685,793	3,441,954	4,000,000	5,161,000
Student Fees	12,966,914	15,670,500	16,500,000	19,115,000
Room and Board	10,107,873	11,242,976	11,600,000	12,949,000
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	545,473	370,323	548,451	548,451
Other Grants and Contracts	1,318,720	1,073,531	1,250,000	2,100,000
Indirect Cost Recovery	1,089,844	1,370,627	1,400,000	1,500,000
Other Financial Aid	1,009,245	1,387,630	1,500,000	1,500,000
Sales and Services of Auxiliary Enterprises	5,701,878	7,422,693	8,000,000	8,500,000
Other Sales and Services	10,709,778	10,705,800	11,000,000	12,430,000
Endo/Ecto Parasiticide Tax	142,517	250,000	250,000	250,000
Transfers of Current Funds to Plant and Loan Funds	-2,751,874	-4,653,295	-4,500,000	-4,500,000
Plant Funds	7,293,203	27,382,869	660,402	6,660,402
Loan Funds	2,949,255	2,921,397	3,238,000	3,238,000
Total	123,487,925	151,731,676	132,420,611	148,625,584

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1533 Cooperative Extension Service

MISSION:

To disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, and communities in order to improve agriculture and strengthen the South Dakota family and community.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 6,863,136	\$ 7,144,188	\$ 7,404,638	\$ 7,404,638	\$ 7,404,638	\$ 0
Federal Funds	4,870,352	4,931,442	5,874,577	5,874,577	5,874,577	0
Other Funds	557,623	1,041,740	836,892	1,336,892	1,336,892	500,000
Total	\$ 12,291,112	\$ 13,117,371	\$ 14,116,107	\$ 14,616,107	\$ 14,616,107	\$ 500,000
EXPENDITURE DETAIL:						
Personal Services	\$ 10,248,492	\$ 11,143,246	\$ 12,006,218	\$ 12,006,218	\$ 12,006,218	\$ 0
Operating Expenses	2,042,620	1,974,125	2,109,889	2,609,889	2,609,889	500,000
Total	\$ 12,291,112	\$ 13,117,371	\$ 14,116,107	\$ 14,616,107	\$ 14,616,107	\$ 500,000
Staffing Level FTE:	210.5	218.3	224.3	224.3	224.3	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	6,840,376	7,166,948	7,404,638	7,404,638
State Grants and Contracts	14,300	34,006	50,000	50,000
Federal Grants and Contracts	733,949	859,858	1,100,000	1,100,000
Federal Appropriations	4,178,454	4,161,965	4,500,000	4,500,000
Other Grants and Contracts	265,340	563,150	575,000	1,075,000
Indirect Cost Recovery	86,435	51,665	90,000	90,000
Other Sales and Services	100,716	266,979	275,000	275,000
Pesticide Application Tax	109,300	104,304	110,000	110,000
Total	12,328,870	13,208,875	14,104,638	14,604,638

BOARD OF REGENTS

1536 Agricultural Experiment Station

MISSION:

To conduct research to enhance the quality of life in South Dakota through the beneficial use and development of human, economic, and natural resources.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 8,690,315	\$ 9,027,880	\$ 9,360,901	\$ 9,360,901	\$ 9,360,901	\$ 0
Federal Funds	7,123,929	8,094,095	8,579,654	9,029,654	9,029,654	450,000
Other Funds	6,555,783	6,604,358	8,341,786	8,341,786	8,341,786	0
Total	\$ 22,370,027	\$ 23,726,333	\$ 26,282,341	\$ 26,732,341	\$ 26,732,341	\$ 450,000
EXPENDITURE DETAIL:						
Personal Services	\$ 14,097,373	\$ 14,888,691	\$ 16,499,320	\$ 16,499,320	\$ 16,499,320	\$ 0
Operating Expenses	8,272,654	8,837,642	9,783,021	10,233,021	10,233,021	450,000
Total	\$ 22,370,027	\$ 23,726,333	\$ 26,282,341	\$ 26,732,341	\$ 26,732,341	\$ 450,000
Staffing Level FTE:	347.9	350.2	354.4	364.4	364.4	10.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	8,689,694	9,029,815	9,360,901	9,360,901
State Grants and Contracts	52,125	33,436	50,000	50,000
Federal Grants and Contracts	4,751,690	5,138,337	5,400,000	5,850,000
Federal Appropriations	2,671,495	2,768,564	2,900,000	2,900,000
School and Public Lands	77,745	51,553	77,745	77,745
Other Grants and Contracts	1,733,400	1,818,383	2,000,000	2,000,000
Indirect Cost Recovery	462,198	671,134	700,000	700,000
Other Sales and Services	3,893,938	4,442,339	5,000,000	5,000,000
Pesticide Application Tax	163,920	155,822	160,000	160,000
Transfers of Current Funds to Plant and Loan Funds	-202,080	-96,871	-100,000	-100,000
Plant Funds	202,080	96,871	100,000	10,000
Total	22,496,205	24,109,383	25,648,646	26,008,646

BOARD OF REGENTS

1540 SD School of Mines and Technology

MISSION:

To provide technological education specializing in undergraduate and graduate education, with emphasis on science and engineering; and, to authorize degrees at the baccalaureate, masters, and doctoral levels.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 11,235,134	\$ 11,390,517	\$ 11,677,902	\$ 12,314,347	\$ 11,800,388	\$ 122,486
Federal Funds	9,053,868	9,505,493	11,909,323	12,909,323	12,909,323	1,000,000
Other Funds	15,383,615	15,852,365	17,917,705	17,917,705	18,012,592	94,887
Total	\$ 35,672,617	\$ 36,748,376	\$ 41,504,930	\$ 43,141,375	\$ 42,722,303	\$ 1,217,373
EXPENDITURE DETAIL:						
Personal Services	\$ 19,842,437	\$ 21,170,089	\$ 23,365,078	\$ 23,691,965	\$ 23,691,965	\$ 326,887
Operating Expenses	15,830,181	15,578,287	18,139,852	19,449,410	19,030,338	890,486
Total	\$ 35,672,617	\$ 36,748,376	\$ 41,504,930	\$ 43,141,375	\$ 42,722,303	\$ 1,217,373
Staffing Level FTE:	379.4	388.7	402.6	408.6	408.6	6.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	11,270,163	11,415,227	11,677,902	11,800,388
State Grants and Contracts	742,414	315,318	320,000	870,000
Federal Grants and Contracts	6,930,971	8,757,713	10,009,323	11,010,255
Federal Financial Aid	1,813,962	1,893,318	1,900,000	1,906,706
State Support Tuition Allocation	4,283,920	5,037,441	5,540,724	5,706,946
Self-Support Tuition	350,036	353,171	350,000	360,500
Student Fees	3,364,871	3,526,960	3,637,410	3,746,532
Room and Board	1,684,355	1,753,514	2,015,859	2,076,335
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	133,022	74,710	133,022	133,022
Other Grants and Contracts	626,134	509,982	510,000	561,000
Indirect Cost Recovery	1,156,640	1,411,871	1,551,871	1,707,058
Other Financial Aid	1,174,029	1,147,689	1,200,000	1,200,000
Sales and Services of Auxiliary Enterprises	1,823,033	1,794,054	1,851,459	1,997,003
Other Sales and Services	854,246	1,215,626	1,043,542	1,050,000
Transfers of Current Funds to Plant and Loan Funds	-339,947	-408,975	-492,785	-532,878
Plant Funds	9,380,004	2,540,740	2,887,867	1,573,547
Loan Funds	552,542	438,713	436,174	437,000
Total	45,834,488	41,811,165	44,606,461	45,637,507

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1550 Northern State University

MISSION:

To serve as a multi-purpose, regional institution of higher education; to continue to diversify offerings to address the emerging needs of the students, community, and region; to continue to include teacher preparation as an important feature of the institutional mission, as well as programs in the arts and sciences, business, and fine arts; to provide quality teaching and learning through undergraduate and graduate programs; to provide distance delivery technology in all degree programs, especially all levels of teacher preparation; to offer students a breadth and depth in the liberal arts and in professional studies to ensure development of effective and productive professionals and citizens; to create and nurture a community of students, faculty, and staff; to support communication, student and faculty research, and professional growth; to design programs to meet academic, social, cultural, and economic needs of the community and area in order to provide lifelong learning opportunities; to provide a center for the arts and recreation; and, to support regional development.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 9,923,819	\$ 10,166,780	\$ 10,629,957	\$ 10,829,756	\$ 10,544,957	(\$ 85,000)
Federal Funds	4,040,654	4,256,541	4,255,778	4,255,778	4,255,778	0
Other Funds	13,601,627	12,757,770	14,097,101	14,372,101	14,372,101	275,000
Total	\$ 27,566,100	\$ 27,181,091	\$ 28,982,836	\$ 29,457,635	\$ 29,172,836	\$ 190,000
EXPENDITURE DETAIL:						
Personal Services	\$ 17,259,451	\$ 17,121,168	\$ 18,548,175	\$ 18,548,175	\$ 18,548,175	\$ 0
Operating Expenses	10,306,649	10,059,923	10,434,661	10,909,460	10,624,661	190,000
Total	\$ 27,566,100	\$ 27,181,091	\$ 28,982,836	\$ 29,457,635	\$ 29,172,836	\$ 190,000
Staffing Level FTE:	334.0	333.2	336.2	339.5	339.5	3.3

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	9,923,819	10,163,190	10,629,957	10,544,957
One-Time Appropriations			85,000	
State Grants and Contracts	609,055	236,282	200,000	200,000
Federal Grants and Contracts	1,418,296	1,516,651	1,520,000	1,520,000
Federal Financial Aid	2,615,384	2,778,615	2,780,827	2,781,000
State Support Tuition Allocation	3,490,650	3,643,177	3,612,998	3,711,435
Self-Support Tuition	407,770	565,083	570,000	570,000
Student Fees	3,552,783	3,788,672	4,075,054	4,197,300
Room and Board	1,818,391	1,914,783	2,180,120	2,245,500
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	183,393	156,660	183,393	183,393
Other Grants and Contracts	286,275	167,529	423,865	425,000
Indirect Cost Recovery	157,773	152,865	155,000	155,000
Other Financial Aid	1,046,937	1,159,880	1,160,000	1,160,000
Sales and Services of Auxiliary Enterprises	1,436,300	1,418,740	1,418,740	1,420,000
Other Sales and Services	1,175,484	1,168,488	1,168,488	1,170,000
Transfers of Current Funds to Plant and Loan Funds	-328,226	-314,960	-315,000	-315,000
Plant Funds	1,430,381	998,517	5,383,718	1,083,718
Loan Funds	954,019	978,273	963,598	964,000
Total	30,214,777	30,528,738	36,232,051	32,052,596

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1560 Black Hills State University

MISSION:

To provide programs in: the liberal arts and sciences; education, with special emphasis on the preparation of elementary, middle level, and secondary teachers; human services; wellness; business; travel industries management, and tourism; to complement these programs with a series of preprofession, one- and two-year terminal, and junior college programs; and, to authorize degrees at the associate, baccalaureate, and masters level.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 7,150,878	\$ 7,327,119	\$ 7,456,321	\$ 8,133,690	\$ 7,458,925	\$ 2,604
Federal Funds	5,350,439	5,972,380	9,064,146	11,965,088	11,965,088	2,900,942
Other Funds	17,219,001	18,623,922	20,259,910	22,207,425	22,258,396	1,998,486
Total	\$ 29,720,318	\$ 31,923,421	\$ 36,780,377	\$ 42,306,203	\$ 41,682,409	\$ 4,902,032
EXPENDITURE DETAIL:						
Personal Services	\$ 17,526,502	\$ 18,723,850	\$ 21,955,467	\$ 23,272,964	\$ 23,272,964	\$ 1,317,497
Operating Expenses	12,193,816	13,199,572	14,824,910	19,033,239	18,409,445	3,584,535
Total	\$ 29,720,318	\$ 31,923,421	\$ 36,780,377	\$ 42,306,203	\$ 41,682,409	\$ 4,902,032
Staffing Level FTE:	376.4	391.3	399.2	413.4	413.4	14.2

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	7,150,878	7,327,119	7,456,321	7,458,925
State Grants and Contracts	542,252	733,730	990,535	1,385,186
Federal Grants and Contracts	1,392,247	2,084,814	4,936,946	7,837,888
Federal Financial Aid	3,823,131	4,067,601	4,127,200	4,279,300
State Support Tuition Allocation	4,130,038	4,918,855	4,918,251	5,245,819
Self-Support Tuition	2,556,187	3,157,061	3,251,773	3,346,485
Student Fees	4,676,175	4,867,721	5,143,284	5,745,708
Room and Board	1,934,251	2,035,537	2,096,613	2,163,352
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	173,360	126,304	173,360	173,360
Other Grants and Contracts	171,866	198,007	227,708	475,631
Indirect Cost Recovery	164,260	228,503	319,900	397,720
Other Financial Aid	796,138	864,942	954,789	1,050,000
Sales and Services of Auxiliary Enterprises	3,139,032	3,342,390	3,442,662	3,545,942
Other Sales and Services	792,736	670,990	670,990	671,000
Transfers of Current Funds to Plant and Loan	-1,058,926	-1,036,913	-1,216,896	-1,217,000
Plant Funds	6,867,182	10,441,347	1,804,022	2,741,375
Loan Funds	168,645	161,980	169,854	170,000
Total	37,450,613	44,221,149	39,498,473	45,501,852

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1570 Dakota State University

MISSION:

To specialize in programs of computer management, computer information systems, and other related undergraduate and graduate programs outlined in SDCL 13-59-2.2; to place special emphasis on the preparation of elementary and secondary teachers with expertise in the use of computer technology and information processing in the teaching and learning process; and, to offer two-year and one-year programs as well as short courses for application and operator training in areas authorized.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 6,278,029	\$ 6,397,705	\$ 6,560,183	\$ 6,773,379	\$ 6,595,847	\$ 35,664
Federal Funds	2,406,561	3,050,854	2,128,748	2,128,748	2,128,748	0
Other Funds	13,111,226	13,218,066	14,314,984	14,314,984	14,314,984	0
Total	\$ 21,795,816	\$ 22,666,625	\$ 23,003,915	\$ 23,217,111	\$ 23,039,579	\$ 35,664
EXPENDITURE DETAIL:						
Personal Services	\$ 13,009,534	\$ 12,900,672	\$ 13,511,482	\$ 13,511,482	\$ 13,511,482	\$ 0
Operating Expenses	8,786,282	9,765,953	9,492,433	9,705,629	9,528,097	35,664
Total	\$ 21,795,816	\$ 22,666,625	\$ 23,003,915	\$ 23,217,111	\$ 23,039,579	\$ 35,664
Staffing Level FTE:	259.7	248.7	258.5	258.5	258.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	6,294,092	6,397,705	6,560,183	6,595,847
State Grants and Contracts	426,730	378,947	616,802	616,802
Federal Grants and Contracts	608,295	1,235,261	213,551	158,551
Federal Financial Aid	1,828,226	1,876,094	1,920,897	1,965,078
State Support Tuition	4,152,400	4,119,621	3,869,566	3,869,566
Self-Support Tuition	1,440,862	1,684,542	1,710,514	1,744,724
Student Fees	2,271,789	2,507,429	2,779,016	2,779,016
Room and Board	1,684,510	1,571,627	1,730,215	1,730,215
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	173,360	127,248	173,360	173,360
Other Grants and Contracts	274,133	144,661	227,836	227,836
Indirect Cost Recovery	24,968	60,150	32,716	27,716
Other Financial Aid	437,610	458,167	550,000	550,000
Sales and Services of Auxiliary Enterprises	1,526,818	1,537,941	1,294,500	1,294,500
Other Sales and Services	1,273,113	1,250,078	1,190,050	1,190,050
Transfers of Current Funds to Plant and Loan Funds	-490,252	-451,141	-512,504	-484,632
Plant Funds	877,878	793,497	857,577	842,984
Loan Funds	412,750	422,315	496,716	443,927
Total	23,239,644	24,136,504	23,733,357	23,747,902

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1580 SD School for the Deaf

MISSION:

To provide statewide services to the sensory impaired children and youth of the state of South Dakota; to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,020,001	\$ 3,087,795	\$ 3,243,326	\$ 3,293,174	\$ 3,244,500	\$ 1,174
Federal Funds	89,731	21,243	135,546	135,546	135,546	0
Other Funds	566,697	108,476	421,976	421,976	421,976	0
Total	\$ 3,676,429	\$ 3,217,513	\$ 3,800,848	\$ 3,850,696	\$ 3,802,022	\$ 1,174
EXPENDITURE DETAIL:						
Personal Services	\$ 2,568,129	\$ 2,613,311	\$ 2,890,298	\$ 2,890,298	\$ 2,890,298	\$ 0
Operating Expenses	1,108,299	604,202	910,550	960,398	911,724	1,174
Total	\$ 3,676,429	\$ 3,217,513	\$ 3,800,848	\$ 3,850,696	\$ 3,802,022	\$ 1,174
Staffing Level FTE:	56.9	56.4	58.9	58.9	58.9	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	3,027,738	3,091,270	3,243,326	3,244,500
Federal Grants and Contracts	52,241	60,634	64,550	66,000
Student Fees	72,629	32,342	69,375	72,150
Room and Board	29,192		18,322	
School and Public Lands	84,059	57,605	97,959	97,959
Indirect Cost Recovery	74,404			
Other Sales and Services	47,623	59,017	57,200	55,000
Total	3,387,886	3,300,868	3,550,732	3,535,609

BOARD OF REGENTS

1590 SD School for the Blind and Visually Imp

MISSION:

To provide statewide services to the visually impaired children and youth of the state of South Dakota and to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,143,519	\$ 2,240,178	\$ 2,317,502	\$ 2,330,822	\$ 2,321,202	\$ 3,700
Federal Funds	249,618	245,947	285,301	285,301	285,301	0
Other Funds	144,551	105,293	237,124	237,124	237,124	0
Total	\$ 2,537,688	\$ 2,591,418	\$ 2,839,927	\$ 2,853,247	\$ 2,843,627	\$ 3,700
EXPENDITURE DETAIL:						
Personal Services	\$ 2,168,367	\$ 2,186,174	\$ 2,419,432	\$ 2,419,432	\$ 2,419,432	\$ 0
Operating Expenses	369,321	405,244	420,495	433,815	424,195	3,700
Total	\$ 2,537,688	\$ 2,591,418	\$ 2,839,927	\$ 2,853,247	\$ 2,843,627	\$ 3,700
Staffing Level FTE:	51.0	48.7	52.6	52.6	52.6	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
State Appropriations	2,143,519	2,240,185	2,317,502	2,321,202
Federal Grants and Contracts	146,948	274,365	285,301	285,301
School and Public Lands	97,349	109,191	94,712	114,712
Other Sales and Services				
Total	2,387,816	2,623,741	2,697,515	2,721,215

MILITARY AND VETERANS' AFFAIRS

16 MILITARY AND VETERANS' AFFAIRS

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 4,510,751	\$ 4,595,840	\$ 5,082,515	\$ 5,572,515	\$ 5,373,563	\$ 291,048
Federal Funds	16,038,378	23,738,448	36,285,554	15,554,195	15,543,554	(20,742,000)
Other Funds	2,869,883	3,120,106	3,373,100	4,259,109	4,123,438	750,338
Total	\$ 23,419,012	\$ 31,454,394	\$ 44,741,169	\$ 25,385,819	\$ 25,040,555	(\$ 19,700,614)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,519,002	\$ 6,876,428	\$ 7,532,203	\$ 7,993,949	\$ 7,815,446	\$ 283,243
Operating Expenses	16,900,010	24,577,967	37,208,966	17,391,870	17,225,109	(19,983,857)
Total	\$ 23,419,012	\$ 31,454,394	\$ 44,741,169	\$ 25,385,819	\$ 25,040,555	(\$ 19,700,614)
Staffing Level FTE:	175.5	178.5	184.9	198.8	193.6	8.7

MILITARY AND VETERANS' AFFAIRS

1611 Adjutant General

MISSION:

To administer the department's statutory and administrative responsibilities; to coordinate and supervise the functions of planning, fiscal duties, budgeting, legislation, and personnel matters for the department; and, to ascertain the most efficient use of department personnel and resources.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 421,767	\$ 444,737	\$ 605,116	\$ 627,116	\$ 627,116	\$ 22,000
Federal Funds	88	7,394	11,300	11,300	11,300	0
Other Funds	14,512	12,803	23,738	23,738	23,738	0
Total	\$ 436,366	\$ 464,933	\$ 640,154	\$ 662,154	\$ 662,154	\$ 22,000
EXPENDITURE DETAIL:						
Personal Services	\$ 244,263	\$ 241,471	\$ 272,115	\$ 290,115	\$ 290,115	\$ 18,000
Operating Expenses	192,103	223,462	368,039	372,039	372,039	4,000
Total	\$ 436,366	\$ 464,933	\$ 640,154	\$ 662,154	\$ 662,154	\$ 22,000
Staffing Level FTE:	4.1	4.1	4.3	4.3	4.3	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Prepare and Submit Departmental Budget	Annually	Annually	Annually	Annually
Vouchers Reviewed and Processed	6,500	6,500	5,000	5,000
Contracts Negotiated - Indirect Cost	1	1	1	1
Divisional Budgets Reviewed	6	6	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	150	90	125	150
University Students	450	291	350	400

The program performance indicators for the Office of the Adjutant General reflect the normal work load on a yearly basis. Included in the indicators are disaster-related payments to individuals and local government entities. The National Guard 50% Tuition Reduction Program is administered by the Office of the Adjutant General. Participants who are South Dakota residents and members of the Army or Air National Guard in South Dakota receive a 50% reduction in their tuition and fees at state-run universities and technical schools.

MILITARY AND VETERANS' AFFAIRS

162 Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America in three roles: federally, to support United States national military objectives through participation in the Total Force; statewide, to support the Governor by providing trained units and equipment capable of protecting life and property, and preserving peace, order, and public safety; and, community wide to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,753,175	\$ 1,780,246	\$ 1,861,446	\$ 2,093,762	\$ 1,991,623	\$ 130,177
Federal Funds	15,885,964	23,572,618	36,059,059	14,840,200	14,829,559	(21,229,500)
Other Funds	0	0	182	0	50,182	50,000
Total	\$ 17,639,139	\$ 25,352,864	\$ 37,920,687	\$ 16,933,962	\$ 16,871,364	(\$ 21,049,323)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,012,495	\$ 3,222,448	\$ 3,619,036	\$ 3,660,739	\$ 3,628,713	\$ 9,677
Operating Expenses	14,626,645	22,130,416	34,301,651	13,273,223	13,242,651	(21,059,000)
Total	\$ 17,639,139	\$ 25,352,864	\$ 37,920,687	\$ 16,933,962	\$ 16,871,364	(\$ 21,049,323)
Staffing Level FTE:	81.3	84.2	89.6	89.6	89.6	0.0

MILITARY AND VETERANS' AFFAIRS

1621 Army Guard

MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America; to support United States Military Objectives through its participation in the Total Force Protection Plan; to support the Governor by providing trained units and equipment capable of protecting life and property, as well as the preservation of peace, order, and public safety; and, to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,463,438	\$ 1,490,564	\$ 1,557,332	\$ 1,781,746	\$ 1,687,509	\$ 130,177
Federal Funds	12,675,074	20,488,899	32,662,721	11,443,221	11,433,221	(21,229,500)
Other Funds	0	0	182	0	50,182	50,000
Total	\$ 14,138,512	\$ 21,979,463	\$ 34,220,235	\$ 13,224,967	\$ 13,170,912	(\$ 21,049,323)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,519,880	\$ 1,603,805	\$ 1,844,767	\$ 1,883,299	\$ 1,854,444	\$ 9,677
Operating Expenses	12,618,631	20,375,658	32,375,468	11,341,668	11,316,468	(21,059,000)
Total	\$ 14,138,512	\$ 21,979,463	\$ 34,220,235	\$ 13,224,967	\$ 13,170,912	(\$ 21,049,323)
Staffing Level FTE:	42.8	43.8	48.6	48.6	48.6	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Federal Revenues	5,905,402	4,027,715	6,000,000	6,000,000
Military Construction Funding	6,757,783	15,992,300	26,662,000	4,000,000
Armory Rentals	28,176	13,465	13,000	13,000
Camp Rapid Visitor Center		1,855	1,800	1,800
Total	12,691,361	20,035,335	32,676,800	10,014,800

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,410	3,425	3,425	3,425
Percentage of Mission Strength	99.12%	98.39%	100.00%	100.00%
Days in Support of State Missions	4,200	320	320	320
Units Deployed Overseas	13	11	11	11
Technician, Drill, and Annual Training Pay	\$26,983,034	\$25,600,000	\$31,000,000	\$31,600,000
Military Construction Projects	\$6,757,783	\$15,992,300	\$26,662,000	\$4,000,000
State-Owned Armories	14	14	14	14
Federally-Owned Armories	1	1	1	1
Joint Use Armories	17	17	17	17
Maintenance and Support Facilities	75	75	75	75
Training Site Facilities	170	170	170	170
Full-Time Guardsmen	510	508	520	520

MILITARY AND VETERANS' AFFAIRS

1624 Air Guard

MISSION:

To defend the United States through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster or civil disturbance; to protect life and property and preserve peace, order, and public safety; and, to add value to America by our presence in the community.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 289,738	\$ 289,682	\$ 304,114	\$ 312,016	\$ 304,114	\$ 0
Federal Funds	3,210,890	3,083,718	3,396,338	3,396,979	3,396,338	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,500,628	\$ 3,373,401	\$ 3,700,452	\$ 3,708,995	\$ 3,700,452	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,492,614	\$ 1,618,643	\$ 1,774,269	\$ 1,777,440	\$ 1,774,269	\$ 0
Operating Expenses	2,008,013	1,754,758	1,926,183	1,931,555	1,926,183	0
Total	\$ 3,500,628	\$ 3,373,401	\$ 3,700,452	\$ 3,708,995	\$ 3,700,452	\$ 0
Staffing Level FTE:	38.4	40.4	41.0	41.0	41.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,035	1,025	1,030	1,030
Percentage of Strength Filled	102%	102%	103%	103%
Days in Support of State Missions	1,864	1,226	1,700	1,700
Units Deployed Overseas	17	17	17	17
Full-Time Air Guard Employees	350	345	345	345
Federal Budget	\$38,925,000	\$37,500,000	\$38,600,000	\$39,800,000
Military Construction Projects	0	0	0	1
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	37	37	38	38
New Buildings	0	0	1	1
Aircraft (F-16)	18	18	18	18
Civil Air Patrol Total Membership	356	303	305	345
Senior Rank	196	188	198	220
Cadet Rank	160	115	107	125
Cadet Training Program:				
Mitchell Award Winners	1	3	3	5
Erhart Award Winners	2	1	1	2
Aircraft Solo Flights	1	1	1	1
Orientation Flights	85	72	100	125

MILITARY AND VETERANS' AFFAIRS

1641 Veterans' Benefits and Services

MISSION:

To counsel and assist veterans and their dependents in procuring federal, state, and local benefits or entitlements for which they may be eligible; to provide ongoing training and supervision to county and tribal veterans' service officers in order to ensure a high level of competence and delivery of service on their behalf; to evaluate and supervise educational programs throughout the state for purposes of veterans' educational benefits; and, to promote teamwork throughout the entire veterans' organization to include the federal, state, county, and Veteran Service Organization personnel who are working together with a shared vision.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 897,178	\$ 888,985	\$ 1,011,409	\$ 1,024,409	\$ 1,011,409	\$ 0
Federal Funds	152,327	158,437	215,195	215,195	215,195	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,049,504	\$ 1,047,422	\$ 1,226,604	\$ 1,239,604	\$ 1,226,604	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 717,009	\$ 731,683	\$ 874,708	\$ 874,708	\$ 874,708	\$ 0
Operating Expenses	332,495	315,740	351,896	364,896	351,896	0
Total	\$ 1,049,504	\$ 1,047,422	\$ 1,226,604	\$ 1,239,604	\$ 1,226,604	\$ 0
Staffing Level FTE:	17.2	16.9	18.0	18.0	18.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	1,660	1,556	2,500	2,500
Phone Calls	22,543	21,434	25,000	25,000
Veteran Correspondence	3,640	3,493	5,000	5,000
Powers of Attorney Filed	796	914	1,000	1,000
Hearings Conducted	49	42	50	75
Appeals Filed	60	65	75	100
Monetary Award Obtained	\$52,780,139	\$57,928,969	\$60,000,000	\$60,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	63	65	65	65
Tribal Service Officers	6	7	7	7
South Dakota Veteran Population	78,000	80,000	82,000	82,000
Veterans' Administration Expenditures in South Dakota	\$286,563,027	\$307,128,706	\$320,000,000	340,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	140	110	120	120
Apprentice and On-the-Job Training Programs	246	244	250	250
On-Site Visitations-to-Apprentice and On-the-Job Training Programs	224	209	225	225

MILITARY AND VETERANS' AFFAIRS

1651 State Veterans' Home

MISSION:

To provide a quality living environment, along with adequate medical support, in an independent living and long-term care setting for all eligible South Dakota veterans and their spouses, widows, or widowers; and, to provide administration, maintenance, management, medical care, and other services necessary to meet or exceed state and federal requirements.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,438,631	\$ 1,481,872	\$ 1,604,544	\$ 1,827,228	\$ 1,743,415	\$ 138,871
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	700,338
Total	\$ 4,294,002	\$ 4,589,175	\$ 4,953,724	\$ 6,550,099	\$ 6,280,433	\$ 1,326,709
EXPENDITURE DETAIL:						
Personal Services	\$ 2,545,236	\$ 2,680,826	\$ 2,766,344	\$ 3,168,387	\$ 3,021,910	\$ 255,566
Operating Expenses	1,748,766	1,908,349	2,187,380	3,381,712	3,258,523	1,071,143
Total	\$ 4,294,002	\$ 4,589,175	\$ 4,953,724	\$ 6,550,099	\$ 6,280,433	\$ 1,326,709
Staffing Level FTE:	73.0	73.2	73.0	86.9	81.7	8.7

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	908,977	811,676	861,461	1,053,444
Residential Living Care	511,299	527,724	601,044	727,738
Veterans Affairs Per Diem:				
Long-Term Nursing Care	722,872	657,584	690,645	762,588
Residential Living Care	511,752	471,165	500,123	552,219
Employee Maintenance Fees	10,628	12,160	12,000	12,000
Deceased Residents Estates & Interest	88,193	140,101	35,000	35,000
Donations for Activities	7,462	6,185	6,185	6,185
Donations for Special Projects	5,032	5,138	5,138	5,138
Bank Interest on Local Account	1,824	29	29	29
Federal Grant (VA State Home Construction)				487,500
Total	2,768,039	2,631,762	2,711,625	3,641,841

PERFORMANCE INDICATORS				
Average Daily Census:	123	121	125	142
Veterans	94	91	96	106
Nonveterans	30	30	29	36
Long-Term Nursing Care	48	49.4	49	56
Residential Living Care	75	71.4	76	86
Resident Care Days:				
Long-Term Nursing Care	17,490	16,696	17,770	18,927
Residential Living Care	25,692	24,394	26,103	29,382
Annual Cost of Operation	\$4,149,395	\$4,504,686	\$4,953,724	\$6,550,099
Less All Revenues	\$2,768,039	\$2,631,762	\$2,711,625	\$3,641,841
Total Cost to State	\$1,381,356	\$1,872,924	\$2,242,099	\$2,908,258
FTE to Resident Ratio:				
Administration	.59/1	.60/1	.58/1	.61/1
Nursing Care Services	.04/1	.05/1	.05/1	.04/1
Residential Living Services	.28/1	.31/1	.30/1	.34/1
Support Services	.07/1	.07/1	.07/1	.07/1
	.19/1	.17/1	.16/1	.16/1

CORRECTIONS

18 CORRECTIONS

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 54,269,567	\$ 58,752,442	\$ 66,835,299	\$ 69,424,574	\$ 68,511,437	\$ 1,676,138
Federal Funds	11,826,666	13,398,734	11,995,491	12,802,855	12,847,140	851,649
Other Funds	4,828,508	5,059,348	7,667,623	7,532,374	7,344,597	(323,026)
Total	<u>\$ 70,924,741</u>	<u>\$ 77,210,524</u>	<u>\$ 86,498,413</u>	<u>\$ 89,759,803</u>	<u>\$ 88,703,174</u>	<u>\$ 2,204,761</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 32,445,671	\$ 33,426,432	\$ 36,501,806	\$ 38,421,584	\$ 38,034,045	\$ 1,532,239
Operating Expenses	38,479,070	43,784,092	49,996,607	51,338,219	50,669,129	672,522
Total	<u>\$ 70,924,741</u>	<u>\$ 77,210,524</u>	<u>\$ 86,498,413</u>	<u>\$ 89,759,803</u>	<u>\$ 88,703,174</u>	<u>\$ 2,204,761</u>
Staffing Level FTE:	789.8	797.1	835.5	888.3	871.8	36.3

CORRECTIONS

181 Administration

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 9,149,631	\$ 11,541,526	\$ 15,304,869	\$ 15,754,159	\$ 15,689,863	\$ 384,994
Federal Funds	1,245,808	1,469,765	1,868,125	1,864,192	1,864,192 (	3,933)
Other Funds	147,542	139,680	141,740	80,000	130,000 (	11,740)
Total	<u>\$ 10,542,981</u>	<u>\$ 13,150,970</u>	<u>\$ 17,314,734</u>	<u>\$ 17,698,351</u>	<u>\$ 17,684,055</u>	<u>\$ 369,321</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,351,461	\$ 1,479,434	\$ 1,510,147	\$ 1,600,004	\$ 1,600,004	\$ 89,857
Operating Expenses	9,191,520	11,671,536	15,804,587	16,098,347	16,084,051	279,464
Total	<u>\$ 10,542,981</u>	<u>\$ 13,150,970</u>	<u>\$ 17,314,734</u>	<u>\$ 17,698,351</u>	<u>\$ 17,684,055</u>	<u>\$ 369,321</u>
Staffing Level FTE:	26.3	27.7	27.5	29.5	29.5	2.0

CORRECTIONS

1811 Administration

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 9,149,631	\$ 11,541,526	\$ 15,304,869	\$ 15,754,159	\$ 15,689,863	\$ 384,994
Federal Funds	1,245,808	1,469,765	1,868,125	1,864,192	1,864,192 (	3,933)
Other Funds	147,542	139,680	141,740	80,000	130,000 (	11,740)
Total	\$ 10,542,981	\$ 13,150,970	\$ 17,314,734	\$ 17,698,351	\$ 17,684,055	\$ 369,321
EXPENDITURE DETAIL:						
Personal Services	\$ 1,351,461	\$ 1,479,434	\$ 1,510,147	\$ 1,600,004	\$ 1,600,004	\$ 89,857
Operating Expenses	9,191,520	11,671,536	15,804,587	16,098,347	16,084,051	279,464
Total	\$ 10,542,981	\$ 13,150,970	\$ 17,314,734	\$ 17,698,351	\$ 17,684,055	\$ 369,321
Staffing Level FTE:	26.3	27.7	27.5	29.5	29.5	2.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
FEDERAL FUNDS:				
Juvenile Accountability Incentive Block Grant	1,018,200	784,650	1,090,125	258,588
Juvenile Justice Delinquency Prevention Act		8,368	687,000	1,014,192
Sex Offender Management Grant (CASOM)	33,902	96,939	91,000	
Byrne Grant		31,662	55,703	
OTHER FUNDS:				
Medical Co-Pay	30,257	35,528	40,000	40,000
STS School/Public Lands	62,497	55,252	101,740	40,000
Total	1,144,856	1,012,399	2,065,568	1,352,780

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Average Daily Population (ADP):

Mike Durfee State Prison	857	874	898	1,127
Yankton Trusty Unit	244	278	299	251
State Penitentiary/Jameson Annex	755/380	763/385	825/369	718/399
Jameson Trusty Unit	214	230	250	250
Redfield Trusty Unit	86	91	70	70
Women's Prison	244	292	197	208
Women's Prison Trusty Unit			96	96
Rapid City Trusty Unit		29	100	100
Community/Other - M and F	169/5	111/11	70/20	78/39
Adult Institutional System Total ADP	2,954	3,091	3,194	3,336
Avg. Sentence/Length of Stay (Mo.) for Releases	35/17	35/14	37/15	37/15

Inmates Received/Released (excl. Fed):

Male	1,705/1,660	1,939/1,903	2,017/1,988	2,095/2,065
Female	292/256	336/348	366/379	401/415

Avg. Inmate Age at Admission:

Male/Female	31/32	30/32	30/32	30/32
Adult Medical Cost Per Inmate/Day	\$9.41	\$10.74	\$10.72	\$11.37

JUVENILE INSTITUTIONAL SYSTEM:

Average Daily Population (ADP):

Youth Challenge/Living Ctr/Intake/PHB	166	168	184	178
Quest/EXCEL	19.6/19.7	22.8/18.3	20/20	20/20
Group and Residential/Detention	221/10	227.8/8.8	225/10	225/10
Juvenile Institutional System Total ADP	205	236.6	224	218
Foster Care	49	48	60	50

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 29,987,913	\$ 31,222,874	\$ 34,375,818	\$ 35,751,737	\$ 35,503,460	\$ 1,127,642
Federal Funds	2,484,336	2,194,686	883,518	863,218	961,403	77,885
Other Funds	4,211,713	4,548,299	6,948,881	6,875,372	6,517,595 (	431,286)
Total	<u>\$ 36,683,962</u>	<u>\$ 37,965,859</u>	<u>\$ 42,208,217</u>	<u>\$ 43,490,327</u>	<u>\$ 42,982,458</u>	<u>\$ 774,241</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 23,203,962	\$ 23,844,092	\$ 26,573,682	\$ 28,185,482	\$ 27,861,487	\$ 1,287,805
Operating Expenses	13,479,999	14,121,767	15,634,535	15,304,845	15,120,971 (	513,564)
Total	<u>\$ 36,683,962</u>	<u>\$ 37,965,859</u>	<u>\$ 42,208,217</u>	<u>\$ 43,490,327</u>	<u>\$ 42,982,458</u>	<u>\$ 774,241</u>
Staffing Level FTE:	568.1	577.4	613.0	657.8	647.3	34.3

CORRECTIONS

1821 Mike Durfee State Prison

MISSION:

To provide care and custody of medium security male inmates; to provide the opportunity to learn marketable job skills; to provide inmates with programs to address substance abuse, deficiencies in elementary and/or secondary education, and antisocial behavior; and, to prepare each inmate for successful return to society.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 8,918,907	\$ 9,293,994	\$ 10,032,544	\$ 11,066,227	\$ 11,000,010	\$ 967,466
Federal Funds	136,898	145,829	128,376	90,876	90,876 (	37,500)
Other Funds	329,279	365,723	298,038	312,602	306,082	8,044
Total	\$ 9,385,085	\$ 9,805,545	\$ 10,458,958	\$ 11,469,705	\$ 11,396,968	\$ 938,010
EXPENDITURE DETAIL:						
Personal Services	\$ 5,963,651	\$ 6,117,599	\$ 6,683,976	\$ 7,804,277	\$ 7,753,032	\$ 1,069,056
Operating Expenses	3,421,434	3,687,946	3,774,982	3,665,428	3,643,936 (	131,046)
Total	\$ 9,385,085	\$ 9,805,545	\$ 10,458,958	\$ 11,469,705	\$ 11,396,968	\$ 938,010
Staffing Level FTE:	144.7	146.6	153.5	185.0	182.5	29.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
FEDERAL FUNDS:				
Title I Grant	10,731	2,627	5,068	5,068
Title XIX Earned	3,491	1,968		
Adult Basic Education	17,206	20,454	19,532	22,000
Life Skills Grant	62,452	68,607		
WIA Special Projects		2,980	5,000	5,000
Alien Incarceration Grant		12,595	37,235	
Perkins Grant		19,832		
Byrne Grant		1,799	10,000	10,000
School Lunch Program	42,488	36,810	45,000	45,000
OTHER FUNDS:				
Inmate Phone	111,636	63,461	70,373	63,000
Work Release	138,158	152,935	58,710	66,583
L&E Miscellaneous	39,345	24,435	16,100	16,100
Commissary Proceeds	24,471	33,661	15,000	25,000
Law Enforcement Officer Training Fund	39,238	39,238	39,182	39,182
Cost of Incarceration	20,309	7,655	17,500	7,000
Vocational Education	49,730	116,891	81,173	95,737
Total	559,255	605,948	419,873	399,670

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison *	857	874	898	1,127
Yankton Trusty Unit	244	278	0	0
Total Mike Durfee State Prison ADP Budget	1,101	1,152	898	1,127
Population Peak/Low	1,122/1,075	1,304/1,158	901/895	1,153/1,101
Daily Cost Per Inmate	\$35.98	\$37.11	\$42.63	\$39.26
Staff to Inmate Ratio (All/Security -Medium)	1-6.69/1-9.53	1-6.87/1-9.45	1-5.85/1-8.43	1-6.09/1-8.44
Staff Turnover Rate (Security/Nonsecurity)	11.60%/11.11%	11.60%/8.00%	6.83%/2.17%	6.83%/2.17%
Vocational Program Completers	15	42	55	75
Inmates Enrolled in Academic Preparation	2,169	2,480	2,600	2,600
GED Completers	102	147	150	150

Beginning in FY05, Yankton Trusty Unit ADC will be reflected under Community Services.

CORRECTIONS

1822 State Penitentiary

MISSION:

The mission of the South Dakota State Penitentiary is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 14,475,414	\$ 14,807,985	\$ 15,313,322	\$ 15,350,826	\$ 15,317,655	\$ 4,333
Federal Funds	430,104	583,267	422,748	439,948	439,948	17,200
Other Funds	365,003	250,116	408,377	408,377	408,377	0
Total	\$ 15,270,521	\$ 15,641,368	\$ 16,144,447	\$ 16,199,151	\$ 16,165,980	\$ 21,533
EXPENDITURE DETAIL:						
Personal Services	\$ 10,262,803	\$ 10,608,054	\$ 11,188,948	\$ 11,502,772	\$ 11,502,772	\$ 313,824
Operating Expenses	5,007,718	5,033,314	4,955,499	4,696,379	4,663,208	(292,291)
Total	\$ 15,270,521	\$ 15,641,368	\$ 16,144,447	\$ 16,199,151	\$ 16,165,980	\$ 21,533
Staffing Level FTE:	251.4	261.0	260.0	268.3	268.3	8.3

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
FEDERAL FUNDS:				
School Lunch	86,202	69,889	85,000	85,000
Alien Assistance Grant		12,594	37,235	
Title I	29,845	31,584	32,307	35,100
Adult Basic Education	33,984	33,910	25,637	30,100
Special Education	34,566	25,735	37,650	37,650
Byrne Grant	7,457	1,805	10,000	10,000
Title XIX Earned	12,563	10,218	12,500	12,500
Federal Prisoner Room and Board	395,367	323,064	204,400	204,400
Homeland Security Grant		17,778		
Bounty Program	14,200	21,200	17,200	17,200
OTHER FUNDS:				
Inmate Phone	118,777	135,883	95,000	95,000
Work Release	101,695	145,887	164,250	164,250
Law Enforcement Officer Training Fund	75,837	75,837	75,837	75,837
L&E Miscellaneous	57,036	48,838	30,297	30,297
Commissary Proceeds	26,356	20,035	26,500	26,500
Cost of Incarceration	14,010	8,801	15,000	15,000
Total	1,007,895	983,058	868,813	838,834

PERFORMANCE INDICATORS

Average Daily Population:				
State Penitentiary/Jameson Annex	755/594	763/642	825/369	718/399
Redfield Trusty Unit *	86	91	0	0
Total State Penitentiary ADP	1,435	1,496	1,314	1,117
Daily Cost Per Inmate	\$40.84	40.49	44.39	51.11
Staff to Inmate Ratio (All/Security)	1-5.31/1-6.80	1-5.55/1-7.05	1-5.05/1-6.47	1-4.15/1-5.29
Staff Turnover Rate Custody/Noncustody	27% / 14%	21% / 19%	20% / 15%	20% / 15%
Inmates Enrolled in Academic Preparation	1,064	2,186	2,200	2,250
GED Completers	66	59	60	62
Inmate Institutional Workers	863	887	850	700
% of Inmate Workers	52%	50%	50%	50%
Inmate Assaults on Inmates/Staff	59/57	70/21	30/20	30/20
Known Gangs/Members	73/330	73/312	73/300	73/300

Beginning in FY05, Redfield Trusty Unit ADC will be reflected under Community Services.

CORRECTIONS

1823 Women's Prison

MISSION:

The mission of the South Dakota Women's Prison is to protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,631,416	\$ 2,584,529	\$ 2,757,194	\$ 2,826,707	\$ 2,698,925	(\$ 58,269)
Federal Funds	430,206	683,742	276,633	276,633	374,818	98,185
Other Funds	43,671	82,989	36,420	76,420	76,814	40,394
Total	\$ 3,105,292	\$ 3,351,260	\$ 3,070,247	\$ 3,179,760	\$ 3,150,557	\$ 80,310
EXPENDITURE DETAIL:						
Personal Services	\$ 1,926,420	\$ 2,012,522	\$ 1,970,545	\$ 1,970,545	\$ 1,970,545	\$ 0
Operating Expenses	1,178,872	1,338,738	1,099,702	1,209,215	1,180,012	80,310
Total	\$ 3,105,292	\$ 3,351,260	\$ 3,070,247	\$ 3,179,760	\$ 3,150,557	\$ 80,310
Staffing Level FTE:	51.0	51.6	50.0	50.0	50.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
FEDERAL FUNDS:				
Adult Basic Education	22,239	32,669	28,500	28,500
Work Force Investment Act Special Project	4,893	5,292	6,500	6,500
Title I	3,004	9,082	10,898	10,898
School Lunch	28,853	23,785	28,000	28,000
Room and Board	630,891	382,969	196,735	196,735
Life Skills	38,808	46,446		
Homeland Security Grant		3,921		
Violent Offender Grant	17,819	18,416		
Byrne Grant			6,000	6,000
OTHER FUNDS:				
Inmate Phone	41,291	45,074	40,000	40,000
Commissary Proceeds	6,413	5,585	6,500	6,500
Work Release	27,269	29,115	16,920	16,920
Cost of Incarceration	8,913	4,376	8,000	8,000
L&E Miscellaneous	5,735	3,778	5,000	5,000
Total	836,128	610,508	353,053	353,053

PERFORMANCE INDICATORS

Average Daily Population -- State *	244	271	197	208
Average Daily Population -- Federal	25	18	10	10
Daily Cost Per Inmate	\$48.84	\$42.19	\$38.49	\$39.12
Staff to Inmate Ratio (All/Security)	1-3.74/1-5.90	1-3.82/1-6.47	1-3.95/1-6.60	1-4.1/1-6.82
Staff Turnover Rate	15%	15%	15%	15%
Inmates Enrolled in Academic/Voc. Ed.	130/50	140/55	140/55	140/55
Vocational Ed./GED Completers	25/41	30/44	30/44	40/44
Escapes/Walk-Aways	0/0	0/0	0/0	0/0
Inmate Institutional Workers	62	62	62	64
% of Inmates Working or in Education	80%	80%	78%	71%
Inmate Assaults on Inmates/Staff	3/1	3/1	4/2	4/2

Beginning in FY05 a SDWP Trusty Unit was formed and the ADC for that Unit will be reflected under Community Services.

CORRECTIONS

1824 Pheasantland Industries

MISSION:

To provide the program and technical assistance necessary to create a self-supportive Prison Industry System within the context of offender training programs; and, to increase inmate rehabilitative potential by providing skills, encouraging good work habits, establishing confidence in their ability to work, and providing compensation for work performed.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	293,736	10,038	0	0	0	0
Other Funds	1,792,320	2,136,448	2,892,555	2,892,555	2,858,302	(34,253)
Total	\$ 2,086,055	\$ 2,146,486	\$ 2,892,555	\$ 2,892,555	\$ 2,858,302	(\$ 34,253)
EXPENDITURE DETAIL:						
Personal Services	\$ 559,661	\$ 592,785	\$ 620,007	\$ 620,007	\$ 585,754	(\$ 34,253)
Operating Expenses	1,526,394	1,553,701	2,272,548	2,272,548	2,272,548	0
Total	\$ 2,086,055	\$ 2,146,486	\$ 2,892,555	\$ 2,892,555	\$ 2,858,302	(\$ 34,253)
Staffing Level FTE:	13.7	13.6	14.0	14.0	13.0	(1.0)

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Administration	273,654	267,667	295,000	301,000
Private Sector	94,561	104,433	192,000	192,000
License Plates	614,571	536,816	903,000	905,000
Furniture	618,628	554,360	712,000	717,000
Bookbindery/Braille Unit	68,272	99,507	100,000	102,000
Sign Shop/Machine Shop	99,234	91,631	172,000	174,000
Print Shop	112,830	143,096	150,000	155,000
Garment Industry	388,195	332,599	340,000	345,000
Decals	77,523	77,447	96,000	96,000
Data Entry Program	219,395	265,412	270,000	270,000
Total	2,566,863	2,472,968	3,230,000	3,257,000

PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop:

Administration	(\$6,823)	(\$19,127)	\$0	0
Private Sector	(\$21,550)	(44,122)	\$25,000	\$25,000
License Plates/Furniture	\$80,161/\$41,641	\$70,287/(\$11,736)	\$60,000/\$80,000	\$60,000/\$80,000
Bookbindery/Braille Unit	\$10,574	\$20,687	\$21,000	\$22,000
Sign Shop/Machine Shop	\$45,575	\$16,981	\$17,000	\$18,000
West Farm	\$0	\$0	\$0	\$0
Print Shop	(\$7,055)	(\$6,651)	\$14,000	\$14,000
Garment Industry	\$44,701	\$33,764	\$50,000	\$50,000
Decals	\$10,112	\$10,102	\$10,000	\$11,000
Data Entry Program	\$49,777	\$67,576	\$68,000	\$70,000
Total Operating Income	\$2,566,861	\$2,472,967	\$3,230,000	\$3,257,000
Operating Cost with Depreciation	\$2,319,746	\$2,335,206	\$2,369,137	\$2,369,137
Net Income	\$148,020	\$50,079	\$200,000	\$300,000
Cash Balance	\$1,764,113	\$1,872,235	\$1,200,000	\$1,200,000
Current Assets (Cash, Inventory, A/R)	\$3,064,551	\$3,081,016	\$2,480,000	\$2,480,000
Total Average Inmates Employed	212	224	250	250

CORRECTIONS

1825 Community Services

MISSION:

To provide inmate work opportunities and training so they are better prepared to reenter society upon release; to require inmate contribution toward the cost of their incarceration; and, to provide labor for state and local governments, or private industry.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,756,859	\$ 2,135,115	\$ 3,444,327	\$ 3,447,854	\$ 3,504,682	\$ 60,355
Federal Funds	853,498	395,236	28,761	28,761	28,761	0
Other Funds	1,680,826	1,712,428	3,313,491	3,185,418	2,830,434	(483,057)
Total	\$ 4,291,184	\$ 4,242,780	\$ 6,786,579	\$ 6,662,033	\$ 6,363,877	(\$ 422,702)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,810,058	\$ 2,734,954	\$ 4,006,528	\$ 4,007,485	\$ 3,800,140	(\$ 206,388)
Operating Expenses	1,481,126	1,507,826	2,780,051	2,654,548	2,563,737	(216,314)
Total	\$ 4,291,184	\$ 4,242,780	\$ 6,786,579	\$ 6,662,033	\$ 6,363,877	(\$ 422,702)
Staffing Level FTE:	67.2	63.7	88.5	88.5	82.5	(6.0)

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
USDA Forest Service	34,270			
Byrne Grant (Custer Prison Industry Program)	148,996	574,548		
Byrne Grant (Reintegration Project)		35,680	155,544	19,761
FEMA Reimbursements	156,734	133,614		
Title XIX			2,500	2,500
WIA Special Projects			6,500	6,500
Charges to Other Agencies	1,750,700	1,376,349	1,850,000	2,857,597
Work Release		89,315	320,600	320,600
L&E Miscellaneous			855	855
Minn Co Work Release (Byrne Match)		35,568	131,400	6,366
Total	2,090,700	2,245,074	2,467,399	3,214,179

PERFORMANCE INDICATORS

Total Minimum Inmates	825	870	900	893
Community Service				
Community Service Hours Worked	829,647	757,654	800,000	825,000
Community Service Projects	180	169	200	195
Institutional Support (HSC/SDDC/DOC)				
Institutional Hours Worked	1,243,406	1,552,107	1,600,000	1,650,000
Inmates on Work Release	98	130	140	140
Inmates using Community Housing for CS/		194	20	42
Trusty Unit Average Populations				
Yankton Trusty Unit			299	251
Redfield Trusty Unit			70	70
Women's Prison Trusty Unit			96	96
Rapid City Trusty Unit			100	100
Jameson Annex - Trusty Unit			250	250

CORRECTIONS

1827 Parole Services

MISSION:

To supervise inmates released from the state adult correctional facilities on parole or suspended sentence and those adult parolees accepted into South Dakota under the interstate compacts; and, to grant and establish conditions of parole, revoke parole, and submit commutation and pardon recommendations to the Governor.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,205,317	\$ 2,401,251	\$ 2,828,431	\$ 3,060,123	\$ 2,982,188	\$ 153,757
Federal Funds	339,894	376,573	27,000	27,000	27,000	0
Other Funds	614	596	0	0	37,586	37,586
Total	\$ 2,545,825	\$ 2,778,420	\$ 2,855,431	\$ 3,087,123	\$ 3,046,774	\$ 191,343
EXPENDITURE DETAIL:						
Personal Services	\$ 1,681,370	\$ 1,778,178	\$ 2,103,678	\$ 2,280,396	\$ 2,249,244	\$ 145,566
Operating Expenses	864,455	1,000,242	751,753	806,727	797,530	45,777
Total	\$ 2,545,825	\$ 2,778,420	\$ 2,855,431	\$ 3,087,123	\$ 3,046,774	\$ 191,343
Staffing Level FTE:	40.1	40.9	47.0	52.0	51.0	4.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Supervision Fee to General	133,367	149,341	161,360	187,264
Forward Life Skills Grant	265,757	366,327		
Byrne Grant			27,000	27,000
Violent Offender Grant	28,604	32,620		
Homeland Security Grant		9,989		
Total	427,728	558,277	188,360	214,264

PERFORMANCE INDICATORS

PAROLE BOARD:

Parole Hearings Held (All Types)	2,326	2,704	2,767	3,016
Paroles Granted (Old System)	48	70	30	30
New System Parole Releases *	1,118	1,467	1,723	2,136
Suspended Sentence Releases	54	59	53	60
Total Releases to Supervision	1,220	1,596	1,806	2,221
Paroles/Suspended Sentences Revoked	355/56	517/74	460/66	524/72
Commutations/Pardons Recommended	4/44	3/21	2/20	2/25

PAROLE SERVICES:

Daily Parolee Cost	\$4.70	\$4.92	\$3.65	\$3.48
Avg. Daily Population on Supervision	1,667	1,945	2,267	2,652
Interstate Compact Supervision	321	366	438	491
Avg. Daily Population less Interstate Comp	1,346	1,580	1,994	2,161
Avg. Time on Parole (Months)	22.8	24.6	26.0	31.0
Agent/Parolee Ratio	1/67	1/69	1/66	1/64.3
Restitution, Child Support, Fines Paid	\$1,534,682	\$1,583,890	\$1,736,800	1,945,600
Revocation Rate	17%	17%	18%	18%
Days Parolees Jailed	2,619	3,265	3,850	4,563
% Parolees Classified I & II / III / IV / V & VI	3/23/45/29	19/34/22/25	19/34/22/25	19/34/22/25
Miles Driven	245,643	258,647	280,770	331,624
Parolee Contacts **	56,791	68,505	78,156	87,552
Avg. Monthly Contacts/Parolee	4	3	3	3
Other Community Contacts **	48,238	51,881	57,684	62,876

* New System: Crimes committed on or after July 1, 1996.

** Minor, unofficial contacts with parolees are no longer recorded because of the documentation requirements. Previously, multiple contacts with a parolee on a single issue were counted individually.

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 15,132,023	\$ 15,988,042	\$ 17,154,612	\$ 17,918,678	\$ 17,318,114	\$ 163,502
Federal Funds	8,096,523	9,734,284	9,243,848	10,075,445	10,021,545	777,697
Other Funds	469,253	371,369	577,002	577,002	697,002	120,000
Total	<u>\$ 23,697,798</u>	<u>\$ 26,093,695</u>	<u>\$ 26,975,462</u>	<u>\$ 28,571,125</u>	<u>\$ 28,036,661</u>	<u>\$ 1,061,199</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,890,247	\$ 8,102,905	\$ 8,417,977	\$ 8,636,098	\$ 8,572,554	\$ 154,577
Operating Expenses	15,807,551	17,990,789	18,557,485	19,935,027	19,464,107	906,622
Total	<u>\$ 23,697,798</u>	<u>\$ 26,093,695</u>	<u>\$ 26,975,462</u>	<u>\$ 28,571,125</u>	<u>\$ 28,036,661</u>	<u>\$ 1,061,199</u>
Staffing Level FTE:	195.5	192.0	195.0	201.0	195.0	0.0

CORRECTIONS

1831 Juvenile Community Corrections

MISSION:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and, to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 8,388,568	\$ 8,850,851	\$ 9,801,060	\$ 10,011,682	\$ 9,690,592	(\$ 110,468)
Federal Funds	6,468,509	7,637,033	7,369,268	8,270,752	8,209,062	839,794
Other Funds	160,978	244,498	507,130	507,130	507,130	0
Total	\$ 15,018,055	\$ 16,732,382	\$ 17,677,458	\$ 18,789,564	\$ 18,406,784	\$ 729,326
EXPENDITURE DETAIL:						
Personal Services	\$ 2,088,038	\$ 1,922,514	\$ 2,153,486	\$ 2,308,063	\$ 2,308,063	\$ 154,577
Operating Expenses	12,930,017	14,809,869	15,523,972	16,481,501	16,098,721	574,749
Total	\$ 15,018,055	\$ 16,732,382	\$ 17,677,458	\$ 18,789,564	\$ 18,406,784	\$ 729,326
Staffing Level FTE:	51.9	46.2	48.5	52.5	48.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
FEDERAL FUNDS:				
Title XIX - Medicaid	5,087,689	6,385,744	5,880,490	7,060,630
Juvenile Accountability Incentive Block Grant	339,400	261,550	271,728	86,196
Violent Offender Incarceration Truth-In Sentencing	10,561	10,624		
Title IV-E Foster Care	1,691		2,000	2,000
Title IV-E Independent Living	39,303	81,623	53,888	53,888
Social Security	273,682	263,519	270,000	270,000
Reentry Grant	383,449	317,303	800,000	800,000
OTHER FUNDS:				
Parental Support	407,904	381,103	450,000	450,000
AWOL Forfeitures	1,925	3,522		
Youth-At-Risk	155,122	12,698		
Rent (West Farm)	600	6,400	7,200	7,200
School & Public Lands (West Farm)		53,813	49,930	49,930
Total	6,701,326	7,777,899	7,785,236	8,779,844

PERFORMANCE INDICATORS

New Commitments	387	353	418	450
After-Care Revocations	171	174	170	150
Average Case Load	29	27	30	25
Detention Average Daily Population	9.2	8.8	10	10
Group/Residential Average Daily Population	221.6	227.8	225	230
Foster Care	49	46	50	50
West Farm	28.3	28	32	32

CORRECTIONS

1834 Youth Challenge Center/Living Center

MISSION:

The mission of the Living Center is threefold:

Custer Intake Center (CIC) is the Department of Corrections' juvenile intake facility for newly adjudicated and recommitted juvenile males. The Custer Intake Center serves as an intake and assessment unit as well as an alternative, short-term sanction option for adjudicated juveniles under DOC community supervision and a temporary holdover unit for juveniles that are pending placement. A strong emphasis is placed on self-discipline and self-accountability. In addition to the multiple assessments that are conducted, the Custer Intake Center also provides counseling, physical exercise, lifeskills classes, and education to assist the youth for transition to their primary placement.

The Living Center A program is designed to improve the quality of life for young men through a comprehensive approach that emphasizes counseling, education, work therapy, life skills development, substance abuse services, vocational training, transitional services, and positive role modeling for participants. Staff assist youth in developing new skills that will change their problem behaviors and help to reintegrate them back into society as successful, young adults.

The Living Center B goal is to positively support and continue to build upon what the youth has learned in their primary placement program while teaching them new skills they will need to live independently and assisting their transition as responsible young adults into the community.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 860,095	\$ 1,469,243	\$ 1,638,471	\$ 1,646,261	\$ 1,638,471	\$ 0
Federal Funds	233,738	220,613	222,173	214,383	222,173	0
Other Funds	12,527	14,879	14,942	14,942	14,942	0
Total	\$ 1,106,360	\$ 1,704,735	\$ 1,875,586	\$ 1,875,586	\$ 1,875,586	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,030,627	\$ 1,612,097	\$ 1,672,079	\$ 1,672,079	\$ 1,672,079	\$ 0
Operating Expenses	75,733	92,638	203,507	203,507	203,507	0
Total	\$ 1,106,360	\$ 1,704,735	\$ 1,875,586	\$ 1,875,586	\$ 1,875,586	\$ 0
Staffing Level FTE:	26.7	37.9	41.0	41.0	41.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
FEDERAL FUNDS:				
Residential SA Tax for Prisoners (RSAT)	216,112	220,613	214,383	
Edward Byrne Funding				222,173
OTHER FUNDS:				
Parental Support	14,942	12,500	14,942	14,942
Total	231,054	233,113	229,325	237,115

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Capacity (IHC/YCC/LC)	72	46/36/36 (118)	46/36/36 (118)	46/36/36/(118)
Average Daily Population (ALL)	57	92	100	100
Population Peak/Low (ALL)	64/48	105/83	118/90	118/90
Students Received/Released (ALL)	123/124	485/484	500/500	500/500
Ave. Length of Stay in Days (IHC/YCC/LC)	173	29/228/271	29/190/225	29/190/225
Average Age (ALL)	17	16.84	17	17
Daily Cost/Student *	\$107.63	\$101.62	\$96.13	\$101.25
Direct Care Staff to Student Ratio	24/72	39/118	39/118	39/118
Direct Care Staff Turnover Rate	27%	30%	33%	30%
Walk-Aways (YCC/LCB-FY03)	8/8	6/1/8	0/0/0	0/0/0

* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant).

CORRECTIONS

1835 Patrick Henry Brady Academy

MISSION:

The Patrick Henry Brady Academy program is a highly regimented, tightly structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, lifeskills, physical conditioning and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self worth and a sense of accomplishment in the cadets. The staff will be the role models for the cadets. The staff will ensure that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to our communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, our mission at the Academy is to work directly with the JCAs to determine appropriate aftercare needs.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,296,609	\$ 1,794,705	\$ 1,797,475	\$ 1,797,475	\$ 1,797,475	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,725	14,052	14,280	14,280	14,280	0
Total	\$ 2,309,334	\$ 1,808,758	\$ 1,811,755	\$ 1,811,755	\$ 1,811,755	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,202,842	\$ 1,687,663	\$ 1,654,098	\$ 1,654,098	\$ 1,654,098	\$ 0
Operating Expenses	106,492	121,094	157,657	157,657	157,657	0
Total	\$ 2,309,334	\$ 1,808,758	\$ 1,811,755	\$ 1,811,755	\$ 1,811,755	\$ 0
Staffing Level FTE:	52.2	37.7	36.0	36.0	36.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Parental Support	14,280	12,725	14,280	14,280
Total	14,280	12,725	14,280	14,280

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Capacity	159	96	96	96
Average Daily Population	79	75.7	84	78
Population Peak/Low	93/46	90/46	96/64	96/64
Students Received/Released	287/295	275/286	288/288	288/288
Average Length of Stay (Months)	3.8	3.8	4	4
Average Age	16.6	16.54	16.5	16.5
Daily Cost Per Student *	\$113.45	\$107.8	\$96.45	\$113.5
Direct Care Staff to Student Ratio	51/156	33/96	33/96	33/96
Direct Care Staff Turnover Rate	27%	40%	20%	20%
Walk-Aways	0	1	0	0

* This includes STAR overhead (administration, food services, medical, education, and physical plant).

CORRECTIONS

1836 State Treatment and Rehabilitation Acad.

MISSION:

To provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Custer Intake Center, Living Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,379,484	\$ 3,604,320	\$ 3,636,652	\$ 4,182,306	\$ 3,910,622	\$ 273,970
Federal Funds	413,498	817,575	613,767	551,670	551,670	(62,097)
Other Funds	272,623	88,755	28,000	28,000	148,000	120,000
Total	\$ 4,065,605	\$ 4,510,650	\$ 4,278,419	\$ 4,761,976	\$ 4,610,292	\$ 331,873
EXPENDITURE DETAIL:						
Personal Services	\$ 1,524,677	\$ 1,725,433	\$ 1,784,491	\$ 1,848,035	\$ 1,784,491	\$ 0
Operating Expenses	2,540,928	2,785,217	2,493,928	2,913,941	2,825,801	331,873
Total	\$ 4,065,605	\$ 4,510,650	\$ 4,278,419	\$ 4,761,976	\$ 4,610,292	\$ 331,873
Staffing Level FTE:	38.7	42.4	42.5	44.5	42.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
FEDERAL FUNDS:				
Child and Adult Nutrition Services	257,169	263,785	313,000	259,398
Carl Perkins	25,976	33,025	44,838	44,838
Title I	144,586	149,534	144,434	144,434
Special Education	22,804	39,875	33,000	33,000
Advanced Placement Incentive Program		1,409		
Work Force Investment Act	38,989	64,249	70,000	70,000
Homeland Security Grant		10,134		
OTHER FUNDS:				
Employee Rent	32,450	44,256	40,000	40,000
L&E Miscellaneous	21,782	7,537		
Total	543,756	613,804	645,272	591,670

PERFORMANCE INDICATORS				
Total Capacity Supported	276	262	262	262
Student Meals Served	330,690	286,890	286,890	286,890
Daily Cost Per Student *	\$50.80	\$46.49	\$44.74	\$49.48
Education Participants	650	571	590	590
GEDs Earned	50	65	60	60
Vocational Program Completers	100	135	120	135

* Includes administration, food services, education, physical plant, security, and contracted health services.

CORRECTIONS

1838 QUEST/ExCEL

MISSION:

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment and education. Goals of the program are: 1) Staff to be a role model for appropriate emotions/behavior; 2) Students progress in education; 3) Students learn to know self better/recognize thought patterns; 4) Students develop social skills to maintain a satisfying constructive life; 5) Students develop knowledge of how to establish positive relationships; 6) Students define and clarify security/protection; 7) Students define basic need and how to obtain it positively; 8) Students develop empathy/compassion for others; and 9) Students develop skills of give and take in the community.

The E.X.C.E.L. program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development and positive role modeling for participants. Wellness includes the following six areas: Intellectual, Social, Spiritual, Occupational, Emotional and Physical Fitness and Nutrition

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 207,266	\$ 268,923	\$ 280,954	\$ 280,954	\$ 280,954	\$ 0
Federal Funds	980,778	1,059,062	1,038,640	1,038,640	1,038,640	0
Other Funds	10,400	9,184	12,650	12,650	12,650	0
Total	\$ 1,198,444	\$ 1,337,170	\$ 1,332,244	\$ 1,332,244	\$ 1,332,244	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,044,064	\$ 1,155,198	\$ 1,153,823	\$ 1,153,823	\$ 1,153,823	\$ 0
Operating Expenses	154,380	181,972	178,421	178,421	178,421	0
Total	\$ 1,198,444	\$ 1,337,170	\$ 1,332,244	\$ 1,332,244	\$ 1,332,244	\$ 0
Staffing Level FTE:	26.0	27.8	27.0	27.0	27.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	896,216	546,701	1,038,640	1,038,640
OTHER FUNDS:				
Parental Support	10,400	12,650	12,650	12,650
Total	906,616	559,351	1,051,290	1,051,290

PERFORMANCE INDICATORS

Quest/Excel:

Capacity	24/24	24/24	24/24	24/24
Average Daily Population Group Care	19.6/19.7	21.8/18.3	20/20	20/20
Population Peak/Low	24/16-24/16	24/20-24/20	24/20-24/20	24/20-24/20
Students Received/Released	47/48-50/60	50/52-50/60	50/52-50/60	50/53-65/69
Average Length of Stay in Days	166/124	180/120	180/120	180/120
Average Age	16/15	16/16	16/16	16/16
Daily Cost Per Student *	\$139.08	\$133.54	\$135.99	\$141.11
Direct Care Staff to Student Ratio	11/24-12/24	12/24-12/24	12/24-12/24	12/24-12/24
Direct Care Staff Turnover Rate	36%/36%	25%/25%	25%/25%	23%/25%
Walk-Aways	6/0	0/2	0/0	0/0

* This includes STAR overhead (administration, food services, medical, education, and physical plant).

HUMAN SERVICES

19 HUMAN SERVICES

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 73,408,388	\$ 74,319,730	\$ 81,760,092	\$ 85,637,140	\$ 85,234,170	\$ 3,474,078
Federal Funds	91,979,703	100,535,038	105,987,614	111,692,141	108,206,104	2,218,490
Other Funds	3,239,788	3,163,999	3,965,601	3,877,538	4,140,203	174,602
Total	<u>\$ 168,627,879</u>	<u>\$ 178,018,767</u>	<u>\$ 191,713,307</u>	<u>\$ 201,206,819</u>	<u>\$ 197,580,477</u>	<u>\$ 5,867,170</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 47,149,489	\$ 49,351,713	\$ 52,874,291	\$ 53,407,958	\$ 53,036,390	\$ 162,099
Operating Expenses	121,478,390	128,667,054	138,839,016	147,798,861	144,544,087	5,705,071
Total	<u>\$ 168,627,879</u>	<u>\$ 178,018,767</u>	<u>\$ 191,713,307</u>	<u>\$ 201,206,819</u>	<u>\$ 197,580,477</u>	<u>\$ 5,867,170</u>
Staffing Level FTE:	1,189.0	1,192.7	1,230.2	1,234.7	1,232.7	2.5

HUMAN SERVICES

1900 Secretary

MISSION:

To continuously monitor and review the programs and services of the department; to ensure efficient and effective delivery of services within each division; and, to coordinate the administrative and financial services for the department through policy and budgetary management.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 860,589	\$ 886,677	\$ 925,772	\$ 932,093	\$ 932,093	\$ 6,321
Federal Funds	621,157	638,794	795,508	1,477,949	799,177	3,669
Other Funds	1,111	0	1,334	1,334	1,334	0
Total	\$ 1,482,858	\$ 1,525,471	\$ 1,722,614	\$ 2,411,376	\$ 1,732,604	\$ 9,990
EXPENDITURE DETAIL:						
Personal Services	\$ 1,121,564	\$ 1,152,653	\$ 1,260,170	\$ 1,488,616	\$ 1,269,858	\$ 9,688
Operating Expenses	361,294	372,818	462,444	922,760	462,746	302
Total	\$ 1,482,858	\$ 1,525,471	\$ 1,722,614	\$ 2,411,376	\$ 1,732,604	\$ 9,990
Staffing Level FTE:	25.1	24.4	26.0	26.0	26.0	0.0

HUMAN SERVICES

1910 Developmental Disabilities

MISSION:

To support individuals with developmental disabilities and their families in a manner that is flexible, responsive to individual needs, promotes inclusion, growth and choice, enhances productivity, and is cost effective.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 23,584,058	\$ 23,375,718	\$ 26,922,470	\$ 28,517,927	\$ 28,491,981	\$ 1,569,511
Federal Funds	43,021,829	47,471,600	49,976,510	51,552,335	51,504,340	1,527,830
Other Funds	0	0	0	0	0	0
Total	\$ 66,605,887	\$ 70,847,318	\$ 76,898,980	\$ 80,070,262	\$ 79,996,321	\$ 3,097,341
EXPENDITURE DETAIL:						
Personal Services	\$ 670,378	\$ 704,863	\$ 810,794	\$ 823,280	\$ 823,280	\$ 12,486
Operating Expenses	65,935,508	70,142,455	76,088,186	79,246,982	79,173,041	3,084,855
Total	\$ 66,605,887	\$ 70,847,318	\$ 76,898,980	\$ 80,070,262	\$ 79,996,321	\$ 3,097,341
Staffing Level FTE:	14.2	14.5	16.0	16.0	16.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Title XIX - Medicaid Administration	478,896	381,308	512,618	535,435
Title XIX - Medicaid Provider	40,941,454	45,849,685	48,203,867	49,821,658
Family Preservation--Respite (DSS)	35,750	35,750	35,750	35,750
Respite Care--Maternal (DOH)	15,000	15,000	15,000	15,000
DD Basic Support Formula Grant	422,310	544,141	462,315	462,315
DD Protection Advocacy	349,995	344,739	375,000	375,000
DD Protection Advocacy Vote Act		21,595	83,171	75,000
Human Services Research Institute (HSRI)				
Family Support--Administration for Children and Family (ACF)	144,796	45,332	71,820	
Adult Family Support--Office of Assistant Sec. for Planning and Evaluation (ASPE)	7,076	150,553	43,837	
Persons Leading Accessible Networks of Support (PLANS)		42,136	244,714	250,000
Total	42,395,277	47,430,239	50,048,092	51,570,158

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based
Services (HCBS) - Kids/Adults

Community Training Services/Total	302/2,274	276/2,349	276/2,420	276/2,465
Overall Service Budget	\$61,584,370	\$65,742,153	\$72,018,300	\$74,505,052

Medicaid HCBS Funding, Daily Rate Range:

Level 1	\$1.05-\$5.23	\$1.07-\$5.34	\$1.10-\$5.49	\$1.12-\$5.57
Level 2	\$6.27-\$11.50	\$6.40-\$11.74	\$6.59-\$12.08	\$6.69-\$12.26
Level 3	\$15.69-\$36.60	\$16.01-\$37.35	\$16.47-\$38.43	\$16.72-\$39.01
Level 4	\$41.82-\$73.19	\$42.68-\$74.69	\$43.92-\$76.86	\$44.58-\$78.01
Level 5	\$83.65-\$125.47	\$85.36-\$128.04	\$87.84-\$131.75	\$89.16-\$133.73
Level 6	\$135.93-\$177.75	\$138.72-\$181.39	\$142.74-\$186.65	\$144.88-\$189.45
Level 7	\$188.21-\$230.04	\$192.07-\$234.76	\$197.64-\$241.57	\$200.60-\$245.19
Level 8	\$240.49-\$282.31	\$245.42-\$288.10	\$252.54-\$296.45	\$256.33-\$300.90
Custer	\$181.78-\$224.49	\$185.51-\$229.09	\$190.89-\$235.73	\$193.75-\$239.27
Avg Daily Expend. Rate: HCBS Child/Adult	\$119.63-\$89.61	\$120.37-\$88.18	\$123.98-\$90.83	\$125.84-\$92.19

Community/Family Services ADP by Funding:

Respite Care/Foster Care	785/17	814/15	814/15	814/15
Family Support Child/Adult	742/70	878/76	878/75	1,053/75
FS--Child Local Program/Statewide Program	597/145	577/301	577/301	627/251

HUMAN SERVICES

1911 SDDC - Redfield

MISSION:

To provide individualized services to individuals with developmental disabilities in a structured residential setting only when appropriate community-based services are not available; and, to provide services that enable individuals to reach their highest level of independence in the least restrictive environment possible.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 7,147,708	\$ 6,757,386	\$ 7,515,903	\$ 7,922,088	\$ 7,960,113	\$ 444,210
Federal Funds	11,330,734	12,847,015	12,942,792	13,233,398	13,292,872	350,080
Other Funds	22,706	137,299	144,630	127,902	127,902	(16,728)
Total	\$ 18,501,148	\$ 19,741,699	\$ 20,603,325	\$ 21,283,388	\$ 21,380,887	\$ 777,562
EXPENDITURE DETAIL:						
Personal Services	\$ 14,640,009	\$ 15,403,580	\$ 16,046,534	\$ 16,164,641	\$ 16,164,641	\$ 118,107
Operating Expenses	3,861,139	4,338,119	4,556,791	5,118,747	5,216,246	659,455
Total	\$ 18,501,148	\$ 19,741,699	\$ 20,603,325	\$ 21,283,388	\$ 21,380,887	\$ 777,562
Staffing Level FTE:	398.7	401.8	418.1	418.1	418.1	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to General Funds:				
Care and Maintenance	710,774	807,944	787,139	787,139
Counties	110,240	104,280	109,036	109,036
Surplus Property	10,559			
Deposits to Federal Funds:				
Federal Title XIX - Provider	11,617,155	12,729,852	12,681,224	12,972,286
School Lunch and Breakfast	216,921	204,926	205,955	205,955
Title IV-E Transitional Independent Living	49,306	50,393	55,109	55,109
Deposits to Other Funds:				
DD Deaf/Blind - Helen Keller	14,047	3,053		
Admin/Food Service/School & Public Lands	88,710	90,150	89,430	89,430
Interest	77,841	66,559	75,877	75,877
Total	12,895,553	14,057,157	14,003,770	14,294,832

PERFORMANCE INDICATORS

Average Daily Population	183	172	178	178
Admissions to Youth/Adult Program	13/23	18/22	22/22	22/22
Discharges from Youth/Adult Program	17/38	14/18	14/18	14/18
Average Length of Stay at June 30 (Years)	11.82	11.00	11.00	10.00
Average Length of Stay at Discharge (Years)	10.20	3.56	3.50	3.50
Range of Length of Stay at Discharge	1 Days-58.9 Yrs	4 Days-58.1 Yrs	30 Days-51.0 Yrs	30 Days-35.00 Yrs
Recidivism/Repeat Admissions	9	16	15	15
Medicaid Certified Individuals	182	173	177	177
Employees (FTE's)/Separations	418.1/62	418.1/60	418.1/60	418.1/60
Employee Turnover Rate	15.0%	14.0%	14.0%	14.0%
Direct Care Positions/Turnover Rate	222/19%	222/21%	223/20%	223/20%
% Employees Receiving Longevity	57%	62%	62%	62%
Cost/Client/Day:				
Laundry / Physical Plant	\$1.92/\$24.11	\$3.07/\$27.53	\$2.24/\$27.79	\$2.24/\$30.25
Cost/Sq. Ft--Program Total/Cost of Utilities	\$3.18/\$0.69	\$3.42/\$0.81	\$3.88/\$0.84	\$3.88/\$0.84
Institutional Cost/Client Day	\$276.98	\$314.46	\$317.12	\$327.59

HUMAN SERVICES

1940 Alcohol and Drug Abuse

MISSION:

To reduce the prevalence of substance abuse disorders through prevention and treatment services.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,302,009	\$ 3,787,048	\$ 3,954,790	\$ 4,356,415	\$ 4,088,615	\$ 133,825
Federal Funds	6,192,821	6,860,158	8,282,181	10,602,691	7,815,589	(466,592)
Other Funds	226,863	230,674	369,904	375,949	638,614	268,710
Total	\$ 9,721,693	\$ 10,877,879	\$ 12,606,875	\$ 15,335,055	\$ 12,542,818	(\$ 64,057)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,623,386	\$ 1,706,018	\$ 2,085,876	\$ 2,156,576	\$ 2,103,973	\$ 18,097
Operating Expenses	8,098,307	9,171,862	10,520,999	13,178,479	10,438,845	(82,154)
Total	\$ 9,721,693	\$ 10,877,879	\$ 12,606,875	\$ 15,335,055	\$ 12,542,818	(\$ 64,057)
Staffing Level FTE:	40.5	40.3	49.0	49.0	49.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to Federal Funds:				
Edward Byrne Grant	101,164	99,114	531,753	531,753
DOE Community Service for Students		196,486	271,346	
Violent Offender Incarceration	98,238	144,445		
ADA Infrastructure Grant	2,222	26,929	267,187	
State Incentive Grant		109,835	383,907	
Strategic Prevention Framework				
Deposits to Other Funds:				
Lottery--Gambling Treatment	191,430	217,493	214,000	214,000
Deadwood Gaming--Gambling Treatment	30,000	30,000	30,000	30,000
Alcohol and Drug Abuse Fees	11,321	13,802	12,566	12,566
Community Reintegration Project			116,891	116,891
Total	434,375	838,104	1,827,650	905,210

PERFORMANCE INDICATORS				
Accredited Chemical Dependency Programs	58	58	61	63
Inpatient/Residential Days	4,671	4,852	5,503	5,503
Intensive Outpatient Hours	46,698	48,318	48,918	51,138
Day Treatment Days	6,994	6,472	6,472	6,472
SLIP Slot Outpatient Treatment Hours	7,295	8,322	8,322	9,282
Counseling Hours	26,683	30,764	30,764	40,172
Total Assessments	12,631	12,712	12,712	12,712
Detoxification Days / Transitional Care Days	6,771/29,163	6,503/45,824	6,503/45,824	6,503/48,254
Transitional Care for Pregnant Women	6,033	7,241	7,241	7,241
SLIP Slot Custodial Care	5,363	10,111	10,111	10,591
Prevention Service Hours	37,754	36,600	36,600	36,600
Improv Students Trained	237	194	194	194
Gambling Assessment Hours	283	274	290	290
Gambling Individual / Local Group Hours	658/1,220	733/1,879	733/1,879	733/1,879
Gambling Intensive Outpatient Hours	3,285	3,092	3,092	3,092
Gambling Day Treatment Days	264	227	227	227
Gambling Residential Treatment Days	452	560	784	784
Total Clients Served for Gambling	273	281	290	290
Outcomes = Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	42.8%/22.5%	43.9%/27.2%	43.9%/27.2%	43.9%/27.2%
Gambling Treatment Outcomes	44.4%	44.4%	44.4%	44.4%

HUMAN SERVICES

1950 Rehabilitation Services

MISSION:

To assist individuals with disabilities to obtain employment, economic self-sufficiency, personal independence, and full inclusion into society.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,040,575	\$ 3,545,520	\$ 3,506,826	\$ 3,572,337	\$ 3,570,305	\$ 63,479
Federal Funds	12,402,682	13,064,812	13,796,727	14,150,159	14,148,592	351,865
Other Funds	648,382	487,020	589,280	593,683	593,683	4,403
Total	\$ 16,091,639	\$ 17,097,351	\$ 17,892,833	\$ 18,316,179	\$ 18,312,580	\$ 419,747
EXPENDITURE DETAIL:						
Personal Services	\$ 3,777,966	\$ 3,866,493	\$ 4,238,932	\$ 4,230,033	\$ 4,230,033	(\$ 8,899)
Operating Expenses	12,313,673	13,230,858	13,653,901	14,086,146	14,082,547	428,646
Total	\$ 16,091,639	\$ 17,097,351	\$ 17,892,833	\$ 18,316,179	\$ 18,312,580	\$ 419,747
Staffing Level FTE:	98.8	96.8	101.1	101.1	101.1	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to Federal Funds:				
Medicaid Infrastructure Grant	372,002	431,764	505,539	500,000
Protection & Advocacy for Social Security	81,620	127,540	100,000	100,000
Protection & Advocacy Traumatic Brain	43,234	51,977	50,000	50,000
Deposits to Other Funds:				
Yankton Rehabilitation Program	126,538	129,734	126,505	126,505
Co-op Agreement Match	22,053	30,724	30,000	30,000
In-Service Training Stipends	9,519			
Interpreter Certification Services	8,161	7,915	6,994	6,994
Social Security Administration Program	767,071	170,062	400,000	400,000
Total	1,430,198	949,716	1,219,038	1,213,499

PERFORMANCE INDICATORS				
DRS Case Load	5,843	6,038	6,300	6,500
Active Cases Receiving Services	4,942	4,903	5,100	5,300
Percent of Active Cases Who Are				
Severely Disabled	85%	87%	86%	86%
Closed Rehabilitated	840	750	775	800
Rehabilitated Clients With Severe Disability	722	667	689	712
Annual Income of all Rehabilitated Clients	\$10,825,920	\$9,808,214	\$10,000,000	\$10,500,000
Avg Yearly Income at Acceptance / Closure	\$2,386/\$12,888	\$3,318/\$12,600	\$3,000/\$13,000	\$3,000/\$13,000
Clients Receiving Independent Living	1,347	1,821	1,400	1,500
Clients Receiving Supported Employment /				
Personal Attendant Services	848/102	720/126	750/130	780/130
Communication Services for the Deaf (CSD)	65	86	88	90
Mentoring for Interpreters				
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,454	2,780	2,863	2,900
Supplemental Security Income (SSI)	3,151	3,435	3,538	3,550
Concurrent SSI & SSDI	2,490	2,697	2,778	2,800

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

MISSION:

To establish and maintain a Telecommunication Service Program that affords equal access to telephone service to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have physical or mental impairments that affect a person's ability to utilize a phone.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,094,635	999,859	1,251,680	1,251,680	1,251,680	0
Total	\$ 1,094,635	\$ 999,859	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,094,635	999,859	1,251,680	1,251,680	1,251,680	0
Total	\$ 1,094,635	\$ 999,859	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,327,839	1,172,553	1,282,604	1,368,774
Telecommunication Adaptive Devices (TAD)	147,538	130,284	142,511	152,086
TRS--Equipment -- Self-Pay	455	595	600	600
Total	1,475,832	1,303,432	1,425,715	1,521,460

PERFORMANCE INDICATORS				
Minutes of TRS Provided	660,835	543,621	522,637	502,463
TRS Devices--Individuals Who are Deaf	1,127	1,188	1,200	1,225
TRS Devices--Individuals with Other Disabilities	544	688	700	700

HUMAN SERVICES

1961 Board of Counselor Examiners - Info

MISSION:

To protect the South Dakota consumers of counseling services by voluntary licensing of qualified counselor applicants, monitoring continuing education and annual reporting requirements, as well as enforcing updated statutes and rules promulgated to regulate the licensing and practice of professional counseling.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	63,346	64,495	63,115	66,205	66,205	3,090
Total	\$ 63,346	\$ 64,495	\$ 63,115	\$ 66,205	\$ 66,205	\$ 3,090
EXPENDITURE DETAIL:						
Personal Services	\$ 1,550	\$ 2,325	\$ 2,418	\$ 2,418	\$ 2,418	\$ 0
Operating Expenses	61,796	62,170	60,697	63,787	63,787	3,090
Total	\$ 63,346	\$ 64,495	\$ 63,115	\$ 66,205	\$ 66,205	\$ 3,090
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to Other Funds:				
Application Fees	3,700	4,000	4,000	4,000
Examination Fees	1,475	1,875	1,500	1,875
Reexamination Fees	20	100	40	40
New License Fees	3,300	2,350	4,000	4,000
Renewal Fees	46,200	45,350	46,000	45,000
Materials Sold	83	157	100	100
Interest Income	4,761	3,983	3,800	3,800
CEU Approval Requests	1,400	1,900	1,600	2,000
Label Requests	900	675	1,000	900
Late Renewal Penalty Fees	600	1,350	1,000	1,300
Total	62,439	61,740	63,040	63,015

PERFORMANCE INDICATORS				
Licenses Renewed/New	510/35	498/25	500/30	500/30
Practitioners	458	468	450	450
Examinations:				
Nationally Prepared (Times Given)	3	5	4	5
Applicants Examined/Passed	6/6	19/14	12/10	15/15
Applicants Reexamined/Passed	0/0	4/2	0/0	0/0
Complaints:				
Received/Investigated/Resolved	3/3/5	6/6/2	3/3/3	5/5/5
Hearings Held/Pending	0/7	0/4	0/3	0/2
Licenseses Reprimanded/Probationed	1	0	0	0
Licenses Suspended/Revoked	1	0	0	0
No Action Taken Against Licensee	2	2	3	3
Inquiries Received and Answered	600	600	600	600
Board Meetings Held	4	6	4	5

HUMAN SERVICES

1962 Board of Psychology Examiners - Info

MISSION:

To ensure the protection of the public using psychologists' services; and, to determine licensure qualifications.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	32,549	36,222	55,536	67,841	67,841	12,305
Total	\$ 32,549	\$ 36,222	\$ 55,536	\$ 67,841	\$ 67,841	\$ 12,305
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 1,292	\$ 2,736	\$ 2,736	\$ 2,736	\$ 0
Operating Expenses	31,968	34,931	52,800	65,105	65,105	12,305
Total	\$ 32,549	\$ 36,222	\$ 55,536	\$ 67,841	\$ 67,841	\$ 12,305
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to Other Funds:				
Application Fees	3,600	2,400	2,600	2,600
Reexamination Fees	200		200	200
Renewal Fees	40,000	34,050	36,000	36,000
Interest Income	3,364	3,064	3,180	3,180
Partial Year License Fees	700	600	700	700
Travel Reimbursement	500	500	500	500
Total	48,364	40,614	43,180	43,180

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	200/7 184	170/7 188	175/7 192	176/8 196
Examinations:				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed (Includes Reexams)	0/0	0/0	0	0
State Prepared (Times Given)	4	3	4	4
Applicants Examined/Passed	11/11	6/6	6/6	6/6
Applicants Reexamined/Passed	1/1	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	4/7/5	5/4/0	4/4/0	4/4/0
Hearings Held/Pending	0/2	0/4	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	2,500	2,550	2,550	2,650
Applicants Denied S.D. Licensure	1	0	0	0
Board Meetings Held	4	4	4	4

HUMAN SERVICES

1963 Board of Social Work Examiners - Info

MISSION:

To ensure the health and welfare of consumers needing social work services by licensure of social workers, continuing education, and inspection of social work establishments; and, to regulate the practice of social work by enforcing updated statutes, rules, and regulations, including consumer complaint processing.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	59,430	58,108	56,641	87,763	87,763	31,122
Total	\$ 59,430	\$ 58,108	\$ 56,641	\$ 87,763	\$ 87,763	\$ 31,122
EXPENDITURE DETAIL:						
Personal Services	\$ 280	\$ 281	\$ 1,391	\$ 2,010	\$ 2,010	\$ 619
Operating Expenses	59,150	57,827	55,250	85,753	85,753	30,503
Total	\$ 59,430	\$ 58,108	\$ 56,641	\$ 87,763	\$ 87,763	\$ 31,122
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to Other Funds:				
Application Fees	5,650	6,480	6,800	7,000
Examination Fees	9,380	12,400	12,800	13,000
Reexamination Fees	2,310	730	800	800
Renewal Fees	22,920	25,620	27,500	28,000
Interest Income	5,278	4,116	4,200	4,315
Duplicate License Fees	70	90	90	100
Late Fees	420	160	180	200
Upgrade to Social Worker (SW) Level		40		
Temporary Licenses	800	500	500	500
Reciprocity Private Independent Practice	220			
Reciprocity SW	70			
Misc.		6		
Total	47,118	50,142	52,870	53,915

PERFORMANCE INDICATORS				
Licenses Renewed	278	314	330	340
New Licenses	74	80	85	90
Practitioners	701	728	749	770
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	70/65	62/58	65/62	65/63
Applicants Reexamined/Passed	14/10	5/4	4/3	4/3
Complaints:				
Received/Investigated/Resolved	5/5/1	0/4/3	3/0/0	3/0/0
Licensees Reprimanded/Probationed	0	2	0	0
Licensees Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	1	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	6,000	6,400	6,500	6,600
Board Meetings Held	6	3	6	6

HUMAN SERVICES

1964 Certification Board for A & D - Info

MISSION:

To provide a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	87,118	91,011	91,011	3,893
Total	\$ 0	\$ 0	\$ 87,118	\$ 91,011	\$ 91,011	\$ 3,893
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 47,088	\$ 52,281	\$ 52,281	\$ 5,193
Operating Expenses	0	0	40,030	38,730	38,730	(1,300)
Total	\$ 0	\$ 0	\$ 87,118	\$ 91,011	\$ 91,011	\$ 3,893
Staffing Level FTE:	0.0	0.0	1.3	1.3	1.3	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to Other Funds:				
Application Fees			9,025	9,025
Examination Fees			3,600	3,600
Re-Examination Fees			1,000	1,000
New License Fees			9,000	9,000
Renewal Fees			66,600	66,600
Interest Income				
CE Approval Requests			750	750
Label Requests			800	800
Late Renewal Penalty Fees			420	420
National Certificates			2,208	2,208
Upgrade Fees			900	900
Miscellaneous			150	150
Total	0	0	94,453	94,453

PERFORMANCE INDICATORS

Total Applications	414	414
New Certification	91	91
Practitioners	510	500
Examinations:		
Nationally Prepared (Times Given)	2	2
CD Applicants Examined - Written/Passed	30/25	30/25
CD Applicants Examined - Oral/Passed	28/22	28/22
Prevention Applicants Examined	5	5
Prevention Applicants Passed (include	10	10
Applicants Reexamined/Passed	7/5	7/5
Complaints:		
Received/Investigated/Resolved	5/5/5	5/5/5
Licensees Reprimanded/Probationed	0	0
Licensees Suspended/Revoked	0	0
No Action Taken Against Licensee	2	2
Prosecutions	3	3
Inquired Received and Answered	3,100	2,750
Total Applicants Denied S.D. Licensure	1	0
Board Meetings Held	6	6

HUMAN SERVICES

1970 Services/Blind and Visually Impaired

MISSION:

To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 739,319	\$ 673,321	\$ 830,143	\$ 831,556	\$ 829,052	(\$ 1,091)
Federal Funds	1,798,784	1,779,114	1,941,895	1,949,929	1,949,929	8,034
Other Funds	166,531	175,756	158,797	219,716	219,716	60,919
Total	\$ 2,704,633	\$ 2,628,192	\$ 2,930,835	\$ 3,001,201	\$ 2,998,697	\$ 67,862
EXPENDITURE DETAIL:						
Personal Services	\$ 1,246,342	\$ 1,111,654	\$ 1,453,639	\$ 1,438,516	\$ 1,438,516	(\$ 15,123)
Operating Expenses	1,458,291	1,516,538	1,477,196	1,562,685	1,560,181	82,985
Total	\$ 2,704,633	\$ 2,628,192	\$ 2,930,835	\$ 3,001,201	\$ 2,998,697	\$ 67,862
Staffing Level FTE:	28.8	25.5	30.2	30.2	30.2	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	1,565,088	1,485,094	1,662,233	1,672,219
Supported Employment (Title VI-C)	4,694	7,318	6,000	6,000
Independent Living (Ch 2)--Elderly Blind	235,543	169,052	225,000	225,000
In-Service Training	22,560	21,866	19,686	19,686
Deposits to Other Funds:				
SD Vocational Resources--Fees for Srvs.	98,473	118,854	108,664	108,664
SBVI Memorials	143,572	100		
Social Security Admin. Program Income	101,611	152,223	105,281	105,281
Deposits to Agency Funds (8314):				
Vending -- Set-Aside and Rest Area	88,329	82,322	85,927	85,927
Interest on Investments	4,541	2,802	4,404	4,404
Total	2,264,411	2,039,631	2,217,195	2,227,181

PERFORMANCE INDICATORS				
Rehabilitation Center for the Blind:				
Client Hours	7,262	6,909	7,000	7,200
Trainees	74	85	85	90
Employment Skills Training	92	115	120	125
Low Vision Services:				
Clinics Conducted	22	7	25	25
Clients Served	166	65	140	140
Vocational Rehabilitation Outcomes:				
Clients Served	297	363	365	370
Successfully Employed	74	65	75	75
Independent Living Outcomes:				
Consumers Served	465	475	485	495
Successful Outcomes	283	290	300	307

HUMAN SERVICES

1980 Human Services Center

MISSION:

To provide persons who are mentally ill or chemically dependent with effective, individualized professional treatment that enables them to achieve their highest level of personal independence in the most therapeutic environment.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 23,939,132	\$ 24,344,952	\$ 26,187,716	\$ 27,001,169	\$ 26,887,505	\$ 699,789
Federal Funds	7,947,963	8,395,487	8,311,784	8,556,372	8,534,139	222,355
Other Funds	167,451	143,179	179,349	209,373	209,373	30,024
Total	\$ 32,054,546	\$ 32,883,617	\$ 34,678,849	\$ 35,766,914	\$ 35,631,017	\$ 952,168
EXPENDITURE DETAIL:						
Personal Services	\$ 22,379,637	\$ 23,577,204	\$ 24,949,132	\$ 25,279,603	\$ 25,179,396	\$ 230,264
Operating Expenses	9,674,909	9,306,414	9,729,717	10,487,311	10,451,621	721,904
Total	\$ 32,054,546	\$ 32,883,617	\$ 34,678,849	\$ 35,766,914	\$ 35,631,017	\$ 952,168
Staffing Level FTE:	547.6	553.1	555.5	560.0	558.0	2.5

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Deposits to General Funds:				
Private Pay	862,092	814,460	823,503	823,503
Insurance	1,127,477	952,983	1,037,205	1,037,205
Counties	241,427	274,183	252,057	252,057
Indian Health Services (IHS & PHS)	1,299,653	2,046,137	1,441,771	1,441,771
Refund of Prior Year's Expenditures	11,498	6,926		
Total Deposits to Federal Funds:				
Title XVIII - Medicare	1,953,015	2,659,545	2,050,780	2,070,797
Title XIX - Medicaid	5,256,543	5,371,026	5,387,498	5,615,206
Title XIX - IMPACT	270,965			
Disproportionate Share	490,523	493,378	496,083	496,083
Children's Health Insurance Program	178,434	283,653	295,076	295,076
Title I - Improving America's School Act (IASA) Adolescent Grant	18,919	38,490	31,149	31,149
Adult Education Grant	1,536			
School Lunch and Breakfast	68,795	63,579	64,261	64,261
Total Deposits to Other Funds:				
Other HSC Fund	9,908	42,055	8,343	43,343
Building/Rent	33,342	24,375	27,949	27,949
Snack Shop	106,948	100,373	103,370	103,370
Commissions	263	24	302	302
Deposits to Special Revenue Fund:				
Land Interest	7,456	18,913	10,269	10,269
Total	11,938,794	13,190,100	12,029,616	12,312,341

PERFORMANCE INDICATORS

Average Daily Census for Hospital	260.2	264.7	272	272
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,776/1,759	2,025/2,032	2,050/2,050	2,050/2,050
Acute Psychiatric Services	14.2	13.6	13.0	13.0
Intensive Treatment Unit (Adult / Adolescent)	47/11	49/6	50/5	50/5
Average Direct Cost/Average Cost - Inpatient	\$172.12/\$300.57	\$179.54/\$302.88	\$177.38/\$319.69	\$177.38/\$319.69
% Direct Care Staff / MCN Employee	20.0%/16.7%	22.8%/19.4%	20.0%/18.0%	20.0%/18.0%

HUMAN SERVICES

1981 Community Mental Health

MISSION:

To promote the highest level of personal independence for individuals with severe and persistent mental illnesses or serious emotional disturbances.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 10,793,057	\$ 10,949,108	\$ 11,916,472	\$ 12,503,555	\$ 12,474,506	\$ 558,034
Federal Funds	8,663,733	9,478,060	9,940,217	10,169,308	10,161,466	221,249
Other Funds	756,284	831,387	1,008,217	785,081	785,081	(223,136)
Total	\$ 20,213,075	\$ 21,258,555	\$ 22,864,906	\$ 23,457,944	\$ 23,421,053	\$ 556,147
EXPENDITURE DETAIL:						
Personal Services	\$ 1,687,794	\$ 1,825,349	\$ 1,975,581	\$ 1,767,248	\$ 1,767,248	(\$ 208,333)
Operating Expenses	18,525,280	19,433,205	20,889,325	21,690,696	21,653,805	764,480
Total	\$ 20,213,075	\$ 21,258,555	\$ 22,864,906	\$ 23,457,944	\$ 23,421,053	\$ 556,147
Staffing Level FTE:	35.1	36.3	33.0	33.0	33.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Data Infrastructure	31,405	76,211	100,000	100,000
SD Emergency Response		13,082	76,097	50,775
Adult Prison Mental Health	756,284	831,387	769,653	779,081
Total	787,689	920,680	945,750	929,856

PERFORMANCE INDICATORS				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	14,988	15,599	15,778	16,062
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	158	161	161	161
Outpatient	1,857	1,802	1,802	1,802
Individualized & Mobile Program of Community Treatment (IMPACT)	205	212	215	220
Children's Serious Emotional Disturbance	3,609	3,859	3,946	4,091
CARE (Continuous Assistance, Rehabilitation, and Education)	3,199	3,366	3,458	3,518
Indigent Medication Program	414	641	641	641
Consumers with a Severe and Persistent Mental Illness (SPMI)	3,413	3,654	3,746	3,806
Consumers with a Serious Emotional Disturbance (SED)	4,014	4,484	4,571	4,716
% of Adults Admitted to HSC as Readmissions Within 30 days	7.4%	9.0%	8.0%	8.0%
IFS Mental Health Referrals	77	72	75	78
Concurrent MH/CD Services	54	62	62	62
Department of Corrections Mental Health Program:				
Adult Psychiatric Contacts	4,332	4,417	4,575	4,735
Juvenile Psychiatric Contacts	558	569	570	570
Adults Identified with Mental Health Concerns/% of Total Admissions	565/27%	586/27%	607/27%	631/27%
Juveniles Identified with Mental Health Concerns/% of Total Admissions	220/43%	225/43%	225/43%	225/43%

HUMAN SERVICES

1990 Watertown Home and School

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	<u>\$ 2,439</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,439	0	0	0	0	0
Total	<u>\$ 2,439</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

ENVIRONMENT AND NATURAL RESOURCES

20 ENVIRONMENT AND NATURAL RESOURCES

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 5,294,188	\$ 5,440,393	\$ 5,799,543	\$ 5,799,543	\$ 5,799,543	\$ 0
Federal Funds	4,803,290	5,325,523	5,320,077	5,320,077	5,320,077	0
Other Funds	2,406,389	2,234,931	5,091,122	5,091,122	5,091,122	0
Total	<u>\$ 12,503,866</u>	<u>\$ 13,000,846</u>	<u>\$ 16,210,742</u>	<u>\$ 16,210,742</u>	<u>\$ 16,210,742</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,807,641	\$ 9,047,069	\$ 9,623,303	\$ 9,623,303	\$ 9,623,303	\$ 0
Operating Expenses	3,696,225	3,953,777	6,587,439	6,587,439	6,587,439	0
Total	<u>\$ 12,503,866</u>	<u>\$ 13,000,846</u>	<u>\$ 16,210,742</u>	<u>\$ 16,210,742</u>	<u>\$ 16,210,742</u>	<u>\$ 0</u>
Staffing Level FTE:	165.3	166.9	173.5	173.5	173.5	0.0

ENVIRONMENT AND NATURAL RESOURCES

2010 Financial and Technical Assistance

MISSION:

To evaluate the natural resources of the state and to provide technical and financial assistance in a customer service-oriented manner for the protection, restoration, and development of those resources.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,891,978	\$ 1,886,393	\$ 2,072,163	\$ 2,072,163	\$ 2,072,163	\$ 0
Federal Funds	1,421,705	1,490,113	1,533,735	1,533,735	1,533,735	0
Other Funds	698,297	636,182	767,961	767,961	767,961	0
Total	\$ 4,011,981	\$ 4,012,688	\$ 4,373,859	\$ 4,373,859	\$ 4,373,859	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,913,742	\$ 2,910,633	\$ 3,171,048	\$ 3,171,048	\$ 3,171,048	\$ 0
Operating Expenses	1,098,239	1,102,055	1,202,811	1,202,811	1,202,811	0
Total	\$ 4,011,981	\$ 4,012,688	\$ 4,373,859	\$ 4,373,859	\$ 4,373,859	\$ 0
Staffing Level FTE:	54.9	55.7	58.0	58.0	58.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Sale of Publications/Maps	5,524	6,794	5,600	5,600
Total	5,524	6,794	5,600	5,600
PERFORMANCE INDICATORS				
Federal Fiscal Reports Prepared	49	49	49	49
Travel, Direct, Noncash, Receiving Vouchers, and Cash Receipts Processed	3,636	3,702	3,650	3,650
Requisitions/Travel Requests Processed	46/1,260	48/1,303	48/1,300	48/1,300
Contracts and Grants Monitored	396	409	400	400
Awards/Projects:				
Consolidated Program	\$3.8M/22	\$6.3M/34	\$4.0M/20	\$4.0M/20
Pollution Prevention (P2)	\$13.5K/1	\$81K/2	\$80K/3	\$80K/3
Small Community Planning Grants	\$98.7K/30	\$88.1K/21	\$100K/30	\$100K/30
Solid Waste Program	\$870K/5	\$2.4M/19	\$1.5M/15	\$1.5M/15
State Revolving Fund (SRF) Loans	\$35.9M/31	\$14.0M/17	\$55M/25	\$40M/28
State Water Resources Management (SWRMS) Projects	\$1.35M/3	\$8.30M/5	\$4.0M/3	\$4.5M/4
Watershed/Nonpoint Source Implementation	\$5.1M/21	\$3.3M/19	\$3.2M/15	\$3.2M/15
Active Nonpoint Source Project				
Implementation Projects	20	28	34	38
Watershed Assessments	29	36	36	25
Active Pollution Prevention Projects	2	3	4	4
State Water Plan Projects	67	62	55	55
Construction Inspections Conducted	54	61	61	61
Plans & Specs Reviewed	79	56	60	60
SRF Loans Reviewed/Monitored	31/181	17/171	25/185	25/200
Test-Hole Footage	14,203	16,115	14,500	14,500
Test Holes Drilled	93	84	85	85
Wells Installed	27	7	10	10
X-Ray Analyses Completed	101	42	50	50
Water Samples Collected for Chem. Analysis	331	262	280	280
Square Miles Mapped (Geologic)	3,887	115,856	42,115	42,000
Square Miles Mapped for Aquifer Studies	7,737	7,815	5,100	5,000
Projects and Publications Completed	13	10	11	10
Presentations Given to Public or Agencies	25	42	30	30
Oil and Gas Initiative Activities		yes	yes	yes

ENVIRONMENT AND NATURAL RESOURCES

2020 Environmental Services

MISSION:

To provide environmental services in a customer service-oriented manner to help municipalities, industries, and citizens comply with regulations that protect public health, conserve natural resources, preserve the environment, and promote economic development.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,402,209	\$ 3,553,999	\$ 3,727,380	\$ 3,727,380	\$ 3,727,380	\$ 0
Federal Funds	3,381,585	3,835,410	3,786,342	3,786,342	3,786,342	0
Other Funds	1,591,162	1,573,237	1,808,161	1,808,161	1,808,161	0
Total	\$ 8,374,956	\$ 8,962,646	\$ 9,321,883	\$ 9,321,883	\$ 9,321,883	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 5,893,899	\$ 6,136,436	\$ 6,452,255	\$ 6,452,255	\$ 6,452,255	\$ 0
Operating Expenses	2,481,057	2,826,210	2,869,628	2,869,628	2,869,628	0
Total	\$ 8,374,956	\$ 8,962,646	\$ 9,321,883	\$ 9,321,883	\$ 9,321,883	\$ 0
Staffing Level FTE:	110.4	111.2	115.5	115.5	115.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Mining/Oil and Gas Permit Fees	38,800	42,250	40,000	40,000
Licensing and Renewal of Asbestos Handlers	24,350	22,600	20,000	20,000
Water and Wastewater Operator Certification Exams and Renewals	17,470	16,326	16,500	16,500
Superfund Amended Reauthorization Act Title III Fees	81,800	81,400	81,400	81,400
Air Quality Permit Fees	337,977	326,128	342,167	340,000
Solid Waste Permit Fees	11,000	13,250	8,750	8,500
Surface Water Discharge Permit Fees	584,175	588,839	590,950	593,950
Feedlot Fees	31,050	34,200	41,005	47,250
Drinking Water System Fees	242,735	247,215	247,215	247,215
Oil and Gas Conservation Tax	76,790	88,468	90,000	92,000
Water Right Fees	47,124	41,780	41,780	41,780
Well Drillers and Pump Installer License Fees	11,392	9,610	9,610	9,610
Total	1,504,663	1,512,066	1,529,377	1,538,205

PERFORMANCE INDICATORS				
Regulated Public Drinking Water Systems	694	685	690	690
Hazardous Waste Generators	1,455	1,474	1,500	1,550
Permitted Solid Waste Disposal Sites	245	241	245	250
Permitted Air Emission Sources	555	565	570	575
Air Quality Monitoring Sites	14	14	14	15
Cumulative Tanks Removed/Sites through the Abandoned Storage Tank Removal Project	3,795/2,687	3,801/2,715	3,850/2,765	3,900/2,815
Active Above-Ground Storage Tanks Regis.	3,995	4,039	4,050	4,050
Active Underground Storage Tanks Regis.	3,081	3,022	3,050	3,050
Spills and Releases Reported	339	256	250	250
Wastewater Point Sources Permitted	363	360	365	370
Stream Sites Sampled for Ambient Water Quality Monitoring	136	137	137	137
Total Water Right Permits	6,357	6,427	6,487	6,547
Active Gold and Other Mine Permits	47	46	48	49
Active Sand and Gravel Mine Sites Licensed	1,988	1,987	1,990	1,990
Population Served by Public Water Systems	650,500	658,386	659,000	660,000
Number of Public Water Supply Systems		25	20	20
Assistance with Source Water Assessment and Protection				
Public Notice--Animal Feeding Oper. Apps.	18	15	20	25

ENVIRONMENT AND NATURAL RESOURCES

2040 Regulated Response Fund - Info

MISSION:

To provide for the cleanup of regulated substances during emergencies or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	0
Total	\$ 85,410	\$ 25,512	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	85,410	25,512	1,750,000	1,750,000	1,750,000	0
Total	\$ 85,410	\$ 25,512	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Penalties and Reimbursements	171,692	206,761	185,000	185,000
Investment Council Interest	117,149	74,132	85,000	85,000
Total	288,841	280,893	270,000	270,000
PERFORMANCE INDICATORS				
Environmental Cleanups Funded	4	5	4	4

ENVIRONMENT AND NATURAL RESOURCES

2050 Livestock Cleanup Fund - Info

MISSION:

To provide for the cleanup of discharges or spills from animal feeding operations during emergencies, or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	0
Total	\$ 31,519	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	31,519	0	765,000	765,000	765,000	0
Total	\$ 31,519	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Penalties and Reimbursements			5,000	5,000
Investment Council Interest	49,341	42,506	50,000	50,000
Total	49,341	42,506	55,000	55,000
PERFORMANCE INDICATORS				
Environmental Cleanups Funded	1	0	1	1

UNIFIED JUDICIAL SYSTEM

27 UNIFIED JUDICIAL SYSTEM

MISSION:

To provide timely and equitable administration of justice.

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

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 25,241,571	\$ 26,461,700	\$ 27,543,026	\$ 28,028,513	\$ 28,872,540	\$ 1,329,514
Federal Funds	354,772	235,353	486,103	542,269	546,613	60,510
Other Funds	3,576,767	3,611,512	4,801,289	5,225,216	5,261,517	460,228
Total	<u>\$ 29,173,110</u>	<u>\$ 30,308,565</u>	<u>\$ 32,830,418</u>	<u>\$ 33,795,998</u>	<u>\$ 34,680,670</u>	<u>\$ 1,850,252</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 22,403,607	\$ 23,857,278	\$ 25,086,921	\$ 25,879,113	\$ 26,763,785	\$ 1,676,864
Operating Expenses	6,769,503	6,451,286	7,743,497	7,916,885	7,916,885	173,388
Total	<u>\$ 29,173,110</u>	<u>\$ 30,308,565</u>	<u>\$ 32,830,418</u>	<u>\$ 33,795,998</u>	<u>\$ 34,680,670</u>	<u>\$ 1,850,252</u>
Staffing Level FTE:	462.6	470.9	478.8	496.5	496.5	17.7

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	0
Total	\$ 0	\$ 0	\$ 508,108	\$ 508,108	\$ 508,108	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 173,419	\$ 173,419	\$ 173,419	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 508,108	\$ 508,108	\$ 508,108	\$ 0
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial System

MISSION:

To provide timely and equitable administration of justice.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 25,241,571	\$ 26,461,700	\$ 27,543,026	\$ 28,028,513	\$ 28,028,513	\$ 485,487
Federal Funds	354,772	235,353	486,103	542,269	542,269	56,166
Other Funds	3,576,767	3,611,512	4,293,181	4,717,108	4,717,108	423,927
Total	\$ 29,173,110	\$ 30,308,565	\$ 32,322,310	\$ 33,287,890	\$ 33,287,890	\$ 965,580
EXPENDITURE DETAIL:						
Personal Services	\$ 22,403,607	\$ 23,857,278	\$ 24,913,502	\$ 25,705,694	\$ 25,705,694	\$ 792,192
Operating Expenses	6,769,503	6,451,286	7,408,808	7,582,196	7,582,196	173,388
Total	\$ 29,173,110	\$ 30,308,565	\$ 32,322,310	\$ 33,287,890	\$ 33,287,890	\$ 965,580
Staffing Level FTE:	462.6	470.9	475.8	493.5	493.5	17.7

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Supreme Court Filing Fees	9,750	9,750	10,500	10,500
Attorney Admission Certificate Fees	700	820	850	850
Copies of Opinions and Miscellaneous	4,624	3,094	3,500	3,500
Court Automation Fee (CAF-829)	3,900	3,900	4,000	4,000
Interest Earned (BBE-830)	1,781	1,743	1,800	1,800
Board of Bar Examiners/Application Fees	30,800	36,525	36,000	36,000
CLERKS OF COURT OPERATIONS:				
35% of Municipal Fines	434,688	457,776	450,000	450,000
Passport Fees	19,230	19,930	19,000	19,000
NSF Charges	11,843	10,860	11,000	11,000
Victim Compensation Surcharge	338,114	334,626	340,000	340,000
Liquidated Costs	3,436,731	3,631,973	4,030,000	4,030,000
Marriage Fees	21,520	20,920	21,000	21,000
Court Automation Surcharge	1,535,300	1,502,699	2,100,000	2,100,000
Fax Fees	14,532	19,794	17,000	17,000
Interest Earned	49,684	30,960	30,000	30,000
Information Request	2,634	1,240	2,000	2,000
Nonresident Attorney	6,000	7,650	7,000	7,000
Drug Screening/Electronic Monitoring Fees	22,373	22,323	34,000	38,000
Interest Earned	1,021	903	900	900
Total	5,945,225	6,117,486	7,118,550	7,122,550

PERFORMANCE INDICATORS

SUPREME COURT

Filings:

Civil Appeals	243	212	220	220
Criminal Appeals	110	96	110	110
Petitions for Intermediate Appeal	29	35	40	40
Notices of Review	21	21	25	25
Original Proceedings	22	28	30	30
Appl. for Certificate of Probable Cause	20	13	20	20
Oral Arguments (Actions/Submissions)	61/90	57/70	60/80	60/80
Cases Submitted on Briefs (Actions/Submissions)	215/230	200/210	210/230	210/230

Dispositions:

Opinions Filed (Actions/Submissions)	160/177	178/196	160/180	160/180
Orders of Dismissal (Actions/Submissions)	73/73	72/72	90/90	90/90
Other Dispositions	56	50	70	70

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Summary Dispositions	83/83	122/122	100/100	100/100
Administrative:				
Hearings on Rules and Related Matters	2	2	2	2
Internal Procedure Rules Adopted or Amended	2	2	4	4
Supreme Court Rules Adopted or Amended	12	19	15	15
Administrative Conferences	26	24	26	26
Judicial:				
Orders, Writs, and Judgements Entered	1,085	1,090	1,100	1,100
Review of Bar Applicants	68	75	80	80
Case Conference	24	26	26	26
Legal Research:				
Appeals Screened	445	445	445	445
Cases Briefs Were Received In	230	270	270	270
Per Curiam Assigned	74	62	75	75
Circuit Judge Opinions Issued	28	24	35	35
Law Library:				
Volumes Updated	1,000	1,000	1,000	1,000
Volumes Weeded	2,000	640	200	200
Bar Admissions:				
Applications Processed	99	155	165	165
Bar Inquiries Answered	800	1,200	1,300	1,300
JUDICIAL QUALIFICATIONS COMMISSION:				
Oral Complaints/Inquiries	40	40	40	40
Formal Written Complaints Received	10	16	13	13
Investigations of Complaints	10	16	13	13
Hearings	1	1	1	1
Telephone Conferences	5	5	5	5
Applicant Hearings (Judges Vacancies)	5	1	1	2
Applicants Interviewed	20	4	4	8
Investigation of Applicants	5	1	1	2
COURT ADMINISTRATOR'S OFFICE:				
Budget and Finance:				
Vouchers Processed	10,119	9,668	10,000	10,000
Payrolls Processed	26	24	24	24
Longevity Payrolls Processed	26	24	24	24
Requisitions Processed	335	283	350	350
Printing Requisitions Processed	132	427	140	140
Cash Receipts Processed	68	63	70	70
Journal Vouchers Processed	61	54	60	60
Monthly Accounting Reports Received	1,236	1,236	1,236	1,236
New Clerks Accounting Training Sessions	9	12	12	12
Personnel and Training:				
Positions Terminated/Advertised/Filled	58/44/42	78/53/61	80/60/70	80/60/70
Position Applications Processed	1,105	1,620	1,700	1,700
Travel Requests Processed	128	119	145	145
Planning and Systems Development:				
Administrative Functions	2,109	2,326	2,400	2,600
Type Encoding	207	208	200	200
Staff Support	811	800	1,500	1,700
Mailings	56	53	60	60
Adhoc Requests	552	276	500	1,000
Systems Development	10,473	15,220	15,500	15,500
Systems Maintenance	10,784	9,568	11,000	13,000
Systems Documentation	776	1,424	1,500	1,800
Training Others	796	714	900	1,200
Staff Training	841	786	1,000	1,000
User Assistance	2,831	4,112	4,500	4,800
Evaluating User Needs	13	79	80	100
Evaluating Hardware/Software	68	280	300	300
Installing Hardware/Software	2,859	1,492	2,000	2,500
LAN Support Maintenance	819	857	900	1,000
Maintaining Computer Inventory	460	172	300	300
Tape Backup	335	105	300	300
Staff Meetings/Meetings	2,596	1,936	2,200	2,300
Ordering/Budgeting Computer Equipment	143	115	150	150
Troubleshooting Hardware/Software	482	992	1,000	1,200
Microcomputer Support Group	94	5	40	40
Writing/Maintaining User Manuals	174	259	300	350
Travel	1,414	1,267	1,400	1,500

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Holiday Leave	1,076	1,164	1,200	1,500
Leave	2,977	3,317	3,400	3,800
Computer Support	2,769	3,282	3,400	3,600
Web Maintenance	479	693	900	1,200
Budget Preparation	38	26	80	80
Other	874	1,213	900	900
JUDICIAL TRAINING:				
UJS Training -- In-State:				
Judges/Non-Judges	54/701	109/570	100/600	100/600
UJS Training -- Out-of-State:				
Judges/Non-Judges	18/110	30/89	40/90	40/90
CIRCUIT COURTS OPERATION:				
Criminal Case Load - Felony Offenses:				
Jury Trials	137	124	125	126
Guilty Pleas	2,261	2,235	2,257	2,280
Dismissals	1,525	1,186	1,198	1,210
Preliminary Hearings	745	731	738	746
Class One Misdemeanor:				
Jury Trials	112	89	90	91
Guilty Pleas	11,150	11,313	11,426	11,540
Dismissals	4,184	3,211	3,243	3,276
Preliminary Hearings	1,614	1,554	1,570	1,585
Class Two Misdemeanor and Petty Offenses:				
Jury Trials	2	3	3	3
Guilty Pleas	122,727	122,553	123,779	125,016
Dismissals	20,549	15,154	15,306	15,459
Preliminary Hearings	267	214	216	218
Civil Case Load:				
Civil Jury Trials	86	105	106	107
Civil Dismissals	8,176	8,129	8,210	8,292
Civil Other Terminations	25,066	30,006	30,306	30,609
Small Claims Filings	34,597	33,510	35,186	36,945
Small Claims Judgments	21,081	21,035	21,245	21,458
Small Claims Dismissals	11,070	11,360	11,474	11,588
CLERKS OF COURT OPERATIONS:				
Criminal Case Load - Felony Offenses:				
Filings/Pending	6,277/5,978	6,895/6,936	6,964/7,005	7,034/7,075
Class One Misdemeanor:				
Filings/Pending	20,107/16,948	20,542/18,144	20,747/18,325	20,955/18,509
Class Two Misdemeanor and Petty Offenses:				
Filings/Pending	141,508/39,580	142,025/36,983	143,445/37,353	144,880/37,726
Civil Case Load:				
Domestic Relations Filings and Cases Reinstated	13,137	13,320	13,453	13,588
Civil Case Filings and Cases Reinstated	13,268	12,271	13,498	14,848
Administrative Appeals Filings	210	184	186	188
Circuit Court Appeals to Supreme Court	330	263	266	268
Probate Filings and Cases Reinstated	2,330	2,343	2,366	2,390
Misc. Filings and Cases Reinstated *	3,854	4,634	4,680	4,727
Juvenile Filings and Cases Reinstated	8,582	9,067	9,158	9,249
Small Claims Filings	33,749	33,701	35,386	37,155
Child Support Receipts	16,976	13,375	10,031	7,523
Record Search Requests	79,055	96,139	97,100	98,071
COURT SERVICES OPERATIONS:				
Juvenile Services:				
Prehearing Investigations	729	315	318	321
90-Day Diversion Services	1,275	1,285	1,298	1,311
Active Cases at End of FY	462	1,656	1,673	1,689
Placed on Probation	2,602	2,890	2,919	2,948
On Probation at End of FY	1,848	2,043	2,063	2,084
Restitution Received	\$289,241	\$321,188	\$324,400	\$327,644
Case Services Monitoring:				
Placed in Program	533	474	479	484
Active Cases at End of FY	275	202	204	206
Interstate Compact Cases - In	15	21	21	21
Interstate Compact Cases - Out	23	24	24	24
Intensive Probation:				
Active Cases During Fiscal Year	337	326	329	333
Successful Completed Program	153	127	128	130
Failed Program and Sent to DOC	91	97	98	99

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Active Cases at End of Fiscal Year	93	102	103	104
Adult Service, Misdemeanor:				
PSI Reports	282	242	244	247
Placed on Probation	305	173	175	176
On Probation at End of FY	307	289	292	295
Restitution Received	\$973,016	\$1,028,513	\$1,038,798	\$1,049,186
Adult Service, Felony:				
PSI Reports	2,395	2,401	2,425	2,449
Placed on Probation	1,761	1,439	1,453	1,468
On Probation at End of FY	2,889	3,084	3,115	3,146
Restitution Received	\$1,659,007	\$1,782,835	\$1,800,664	\$1,818,670
Case Services Monitoring Program:				
Placed in Program	1,295	1,306	1,319	1,332
Active Cases at End of FY	932	1,182	1,194	1,206
Adult Interstate Compact Case Load:				
Placed on Probation - Out	430	460	465	469
Placed on Probation - In	371	357	361	364
On Probation at End of FY	801	817	825	833
COMMUNITY-BASED JUVENILE				
Clients/Average Cost/Client	241/\$1,341	290/\$1,403	311/\$1,637	334/\$1,488
Total Cost	\$323,300	\$406,732	\$509,036	\$496,865

* Miscellaneous filings include guardianships/trusts, adoptions, and mental illness/drug alcohol committals.

UNIFIED JUDICIAL SYSTEM

273 Compensation Package

MISSION:

To provide a pool of funds to be distributed to judicial branch programs for salary and health insurance increases.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 844,027	\$ 844,027
Federal Funds	0	0	0	0	4,344	4,344
Other Funds	0	0	0	0	36,301	36,301
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 884,672	\$ 884,672
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 884,672	\$ 884,672
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 884,672	\$ 884,672
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

LEGISLATURE

28 LEGISLATURE

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 6,601,745	\$ 6,630,658	\$ 7,082,598	\$ 7,062,428	\$ 7,180,639	\$ 98,041
Federal Funds	0	0	0	0	0	0
Other Funds	16,911	10,084	35,000	35,000	35,000	0
Total	\$ 6,618,655	\$ 6,640,742	\$ 7,117,598	\$ 7,097,428	\$ 7,215,639	\$ 98,041
EXPENDITURE DETAIL:						
Personal Services	\$ 4,207,440	\$ 4,416,498	\$ 4,879,249	\$ 4,884,714	\$ 5,002,925	\$ 123,676
Operating Expenses	2,411,215	2,224,244	2,238,349	2,212,714	2,212,714	(25,635)
Total	\$ 6,618,655	\$ 6,640,742	\$ 7,117,598	\$ 7,097,428	\$ 7,215,639	\$ 98,041
Staffing Level FTE:	60.3	58.9	71.2	72.2	72.2	1.0

LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 4,286,167	\$ 4,251,368	\$ 4,556,338	\$ 4,469,875	\$ 4,588,086	\$ 31,748
Federal Funds	0	0	0	0	0	0
Other Funds	16,911	10,084	35,000	35,000	35,000	0
Total	<u>\$ 4,303,078</u>	<u>\$ 4,261,452</u>	<u>\$ 4,591,338</u>	<u>\$ 4,504,875</u>	<u>\$ 4,623,086</u>	<u>\$ 31,748</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,233,402	\$ 2,342,441	\$ 2,675,978	\$ 2,645,885	\$ 2,764,096	\$ 88,118
Operating Expenses	2,069,676	1,919,011	1,915,360	1,858,990	1,858,990	(56,370)
Total	<u>\$ 4,303,078</u>	<u>\$ 4,261,452</u>	<u>\$ 4,591,338</u>	<u>\$ 4,504,875</u>	<u>\$ 4,623,086</u>	<u>\$ 31,748</u>
Staffing Level FTE:	26.3	25.4	36.2	36.2	36.2	0.0

LEGISLATURE

2810 Legislative Operations

MISSION:

To adopt new laws or revise past legislation, as the policymaking branch of state government, that will promote the general welfare of the citizens of South Dakota by meeting in the regular legislative session as specified in the State Constitution.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 4,286,167	\$ 4,251,368	\$ 4,556,338	\$ 4,469,875	\$ 4,469,875	(\$ 86,463)
Federal Funds	0	0	0	0	0	0
Other Funds	16,911	10,084	35,000	35,000	35,000	0
Total	\$ 4,303,078	\$ 4,261,452	\$ 4,591,338	\$ 4,504,875	\$ 4,504,875	(\$ 86,463)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,233,402	\$ 2,342,441	\$ 2,675,978	\$ 2,645,885	\$ 2,645,885	(\$ 30,093)
Operating Expenses	2,069,676	1,919,011	1,915,360	1,858,990	1,858,990	(56,370)
Total	\$ 4,303,078	\$ 4,261,452	\$ 4,591,338	\$ 4,504,875	\$ 4,504,875	(\$ 86,463)
Staffing Level FTE:	26.3	25.4	36.2	36.2	36.2	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Document Room Receipts and Copies	12,104	10,028	10,028	10,028
Room and Computer Charges	7,400	6,550	6,550	6,550
Subscriptions to South Dakota Register	880	760	760	760
Total	20,384	17,338	17,338	17,338

LEGISLATURE

2814 Employee Comp and Health Insurance

MISSION:

To provide a pool of funds to be distributed to legislative branch programs for salary and health insurance increases for legislative branch employees.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 118,211	\$ 118,211
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 118,211	\$ 118,211
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 118,211	\$ 118,211
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 118,211	\$ 118,211
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

LEGISLATURE

2880 Auditor General

MISSION:

To serve the legislators and taxpayers of the state of South Dakota by providing quality independent audits and assistance to enhance public accountability, improve reporting capability, and strengthen operational controls of state and local government.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 2,315,578	\$ 2,379,290	\$ 2,526,260	\$ 2,592,553	\$ 2,592,553	\$ 66,293
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,315,578</u>	<u>\$ 2,379,290</u>	<u>\$ 2,526,260</u>	<u>\$ 2,592,553</u>	<u>\$ 2,592,553</u>	<u>\$ 66,293</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,974,038	\$ 2,074,057	\$ 2,203,271	\$ 2,238,829	\$ 2,238,829	\$ 35,558
Operating Expenses	341,539	305,234	322,989	353,724	353,724	30,735
Total	<u>\$ 2,315,578</u>	<u>\$ 2,379,290</u>	<u>\$ 2,526,260</u>	<u>\$ 2,592,553</u>	<u>\$ 2,592,553</u>	<u>\$ 66,293</u>
Staffing Level FTE:	34.0	33.5	35.0	36.0	36.0	1.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Audit Service Charges	1,111,302	1,104,357	1,166,000	1,231,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)		11,368	8,500	8,500
Total	<u>1,111,302</u>	<u>1,115,725</u>	<u>1,174,500</u>	<u>1,239,500</u>

PERFORMANCE INDICATORS

Fiscal and Compliance Audits:

State Agencies	9	9	9	9
Political Subdivisions	60	53	49	49
Nonrecurring Audits or Reviews	2	8	5	5
Internal Control Reviews	26	13	15	15
Independent Public Accountant Reports Reviewed	275	308	300	300

ATTORNEY GENERAL

29 ATTORNEY GENERAL

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 4,971,288	\$ 5,143,178	\$ 5,892,812	\$ 6,436,096	\$ 6,329,006	\$ 436,194
Federal Funds	4,905,756	4,659,702	5,425,396	5,257,759	5,296,259	(129,137)
Other Funds	3,343,569	3,634,908	3,483,555	3,496,731	3,492,731	9,176
Total	\$ 13,220,613	\$ 13,437,788	\$ 14,801,763	\$ 15,190,586	\$ 15,117,996	\$ 316,233
EXPENDITURE DETAIL:						
Personal Services	\$ 7,532,162	\$ 8,109,108	\$ 8,684,088	\$ 8,983,753	\$ 8,917,163	\$ 233,075
Operating Expenses	5,688,451	5,328,680	6,117,675	6,206,833	6,200,833	83,158
Total	\$ 13,220,613	\$ 13,437,788	\$ 14,801,763	\$ 15,190,586	\$ 15,117,996	\$ 316,233
Staffing Level FTE:	133.1	136.9	140.0	144.0	143.0	3.0

ATTORNEY GENERAL

2900 Legal Services Program

MISSION:

To provide counsel for state agencies, boards, and commissions; to represent and defend all divisions of the state in all courts of law, including filing court briefs; to issue official opinions to legislators, county, state, and local officials, along with countless informal opinions; to mediate complaints regarding merchandise and purchases through the Consumer Protection Division; to educate consumers on their rights; and, to recover monies for South Dakota consumers in their complaint cases.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 3,095,968	\$ 3,214,812	\$ 3,313,550	\$ 3,495,671	\$ 3,485,171	\$ 171,621
Federal Funds	3,082,511	2,632,199	3,113,846	3,125,096	3,123,596	9,750
Other Funds	782,568	729,452	629,799	633,799	629,799	0
Total	\$ 6,961,046	\$ 6,576,463	\$ 7,057,195	\$ 7,254,566	\$ 7,238,566	\$ 181,371
EXPENDITURE DETAIL:						
Personal Services	\$ 4,224,550	\$ 4,392,997	\$ 4,566,419	\$ 4,717,040	\$ 4,717,040	\$ 150,621
Operating Expenses	2,736,496	2,183,465	2,490,776	2,537,526	2,521,526	30,750
Total	\$ 6,961,046	\$ 6,576,463	\$ 7,057,195	\$ 7,254,566	\$ 7,238,566	\$ 181,371
Staffing Level FTE:	69.8	70.6	71.0	73.0	73.0	2.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
DENR Legal	52,669	43,071	60,360	60,360
GFP Legal	22,439	22,439	22,439	22,439
Medicaid Fraud Grant	210,103	203,031	225,000	225,000
Drug Task Force Grant	2,732,884	2,436,299	2,700,000	2,700,000
Drug Control Fund	465,000	470,000	470,000	470,000
Statistical Analysis Grant	55,997	56,370	50,000	50,000
Total	3,539,092	3,231,210	3,527,799	3,527,799

PERFORMANCE INDICATORS				
Legal Services:				
Opinions Issued	16	38	30	30
New Cases Opened/Closed/Pending (Thousands)	1.2/1.2/1.6	1.5/1.4/1.8	1.5/1.6/1.8	1.5/1.7/1.7
Briefs/Mail Docketing	163/14,888	160/13,654	165/14,500	165/14,500
Consumer Protection:				
Complaints Opened/Closed	2,261/2,326	2,607/2,186	2,500/2,100	2,500/2,100
Mail Incoming/Outgoing	7,170/13,115	7,182/9,980	7,500/10,000	7,500/10,000
Phone Calls	25,014	20,691	21,000	21,000
Charitable Solicitation Registrations	293	292	300	300
Buying Club Registrations	2	2	2	2
Value of Consumer Protection				
Complaints Resolved	\$7,520,945	\$1,708,018	\$2,000,000	\$2,000,000
Solicitors	42	41	45	45
Medicaid Fraud:				
Cases Opened/Closed/Pending	11/19/17	21/17/29	35/30/30	35/30/30
Felony/Misdemeanor Convictions	3/0	0/0	7/5	5/4
Recoveries	\$28,486	\$393,086	\$340,000	\$350,000
Funded Multi-Jurisdictional:				
Task Forces/Other Funded Projects	1/13	1/12	1/13	1/13
STAT Grant:				
Reports Published/Coordination Activities	6/10	6/14	6/14	6/14
Requests Received	102	150	140	140

ATTORNEY GENERAL

2911 Criminal Investigation

MISSION:

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; to conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; to maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; to enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; to provide public education and prevention of internet crimes, facilitate internet criminal investigations; and, to provide computer forensics expertise.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,875,321	\$ 1,928,366	\$ 2,579,262	\$ 2,940,425	\$ 2,843,835	\$ 264,573
Federal Funds	1,823,245	2,027,504	2,311,550	2,132,663	2,172,663	(138,887)
Other Funds	1,427,326	1,656,514	1,496,460	1,505,636	1,505,636	9,176
Total	<u>\$ 5,125,891</u>	<u>\$ 5,612,383</u>	<u>\$ 6,387,272</u>	<u>\$ 6,578,724</u>	<u>\$ 6,522,134</u>	<u>\$ 134,862</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,869,812	\$ 3,165,340	\$ 3,554,626	\$ 3,703,670	\$ 3,637,080	\$ 82,454
Operating Expenses	2,256,080	2,447,043	2,832,646	2,875,054	2,885,054	52,408
Total	<u>\$ 5,125,891</u>	<u>\$ 5,612,383</u>	<u>\$ 6,387,272</u>	<u>\$ 6,578,724</u>	<u>\$ 6,522,134</u>	<u>\$ 134,862</u>
Staffing Level FTE:	54.0	55.7	59.0	61.0	60.0	1.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Record Check	265,261	249,386	250,000	250,000
Marijuana Eradication Grant	113,000	77,000	77,000	77,000
Total	<u>378,261</u>	<u>326,386</u>	<u>327,000</u>	<u>327,000</u>

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	622	683	700	700
Polygraph Exams Conducted	91	119	125	125
Criminal Fingerprint Cards Received and Processed	25,488	26,000	27,000	28,000
Noncriminal Background Fingerprint Checks	16,000	15,500	17,500	18,500
Sex Offender Fingerprint Card Processing	1,600	1,625	1,750	1,850
Criminal Record Checks Received and Complied With	74,839	76,800	82,000	83,000
Criminal Records Updated	40,000	40,000	41,000	42,000
Value of Drugs Seized	\$1,500,000	\$1,600,000	\$1,600,000	\$1,600,000
Lab Reports	800	752	800	800
Hours in Court by Lab	680	765	770	770

ATTORNEY GENERAL

2912 Law Enforcement Training

MISSION:

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all law enforcement personnel; to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and, to provide assistance to the State Association of States Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	995,698	1,114,909	1,170,951	1,170,951	1,170,951	0
Total	\$ 995,698	\$ 1,114,909	\$ 1,170,951	\$ 1,170,951	\$ 1,170,951	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 357,621	\$ 466,036	\$ 470,314	\$ 470,314	\$ 470,314	\$ 0
Operating Expenses	638,078	648,873	700,637	700,637	700,637	0
Total	\$ 995,698	\$ 1,114,909	\$ 1,170,951	\$ 1,170,951	\$ 1,170,951	\$ 0
Staffing Level FTE:	7.4	8.6	8.0	8.0	8.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Law Enforcement Revolving Fund	2,345,679	2,324,015	2,722,765	2,722,765
Total	2,345,679	2,324,015	2,722,765	2,722,765

PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	105	109	135	135
Officers Attending Specialized, Advanced, and Field Courses	3,465	3,363	3,465	3,465
Courses Scheduled	70	50	70	70
Officers Attending Grant Training	237	27	200	200
Grants Awarded	9	2	14	14
Other Groups Conducting Seminars and Meetings Using Training Facilities (People)	2,100	2,100	2,100	2,100
Officers Requesting Reciprocity Certification	15	20	18	18
Officers Receiving Reciprocity Certification	8	14	9	9
Reserve Officers Certified in SD	172	202	120	120
Pending Certification Law Enforcement Officers in South Dakota	82	80	120	120
Officers Certified	1,570	1,606	1,625	1,625
D.A.R.E. Participating Agencies	77	71	78	78
Schools with D.A.R.E.	161	141	161	161
Student Participation	8,479	7,037	10,000	10,000
Cities with D.A.R.E.	203	88	100	100
D.A.R.E. Officers	137	138	137	137

ATTORNEY GENERAL

2913 911 Training

MISSION:

To train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and, to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	137,977	134,034	186,345	186,345	186,345	0
Total	\$ 137,977	\$ 134,034	\$ 186,345	\$ 186,345	\$ 186,345	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 80,179	\$ 84,734	\$ 92,729	\$ 92,729	\$ 92,729	\$ 0
Operating Expenses	57,798	49,300	93,616	93,616	93,616	0
Total	\$ 137,977	\$ 134,034	\$ 186,345	\$ 186,345	\$ 186,345	\$ 0
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
911 Law Enforcement Revolving Fund	138,610	134,124	134,124	134,124
Total	138,610	134,124	134,124	134,124

PERFORMANCE INDICATORS				
911 Telecommunicators Certified	58	55	70	70
Telecommunicators Attending Advanced Courses	115	103	90	90
Courses Scheduled	13	19	15	15
Terminal Operators Certified	108	335	300	300
Active Certified 911 Telecommunicators	469	421	470	470
Active Terminal Operators	915	1,343	925	925
Audits In-State National Crime Info. Center	37	96	50	50

SCHOOL AND PUBLIC LANDS

30 SCHOOL AND PUBLIC LANDS

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 474,293	\$ 483,501	\$ 497,219	\$ 550,104	\$ 503,519	\$ 6,300
Federal Funds	0	0	0	0	0	0
Other Funds	229,770	224,991	225,000	225,000	225,000	0
Total	\$ 704,062	\$ 708,492	\$ 722,219	\$ 775,104	\$ 728,519	\$ 6,300
EXPENDITURE DETAIL:						
Personal Services	\$ 364,048	\$ 374,615	\$ 386,285	\$ 432,285	\$ 387,585	\$ 1,300
Operating Expenses	340,014	333,877	335,934	342,819	340,934	5,000
Total	\$ 704,062	\$ 708,492	\$ 722,219	\$ 775,104	\$ 728,519	\$ 6,300
Staffing Level FTE:	6.8	7.0	7.0	8.0	7.0	0.0

SCHOOL AND PUBLIC LANDS

3001 Administration

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 have been granted.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 474,293	\$ 483,501	\$ 497,219	\$ 550,104	\$ 503,519	\$ 6,300
Federal Funds	0	0	0	0	0	0
Other Funds	229,770	224,991	225,000	225,000	225,000	0
Total	\$ 704,062	\$ 708,492	\$ 722,219	\$ 775,104	\$ 728,519	\$ 6,300
EXPENDITURE DETAIL:						
Personal Services	\$ 364,048	\$ 374,615	\$ 386,285	\$ 432,285	\$ 387,585	\$ 1,300
Operating Expenses	340,014	333,877	335,934	342,819	340,934	5,000
Total	\$ 704,062	\$ 708,492	\$ 722,219	\$ 775,104	\$ 728,519	\$ 6,300
Staffing Level FTE:	6.8	7.0	7.0	8.0	7.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Land Contract	66,739	61,575	58,000	50,000
Mineral Monies	499,542	674,817	674,000	674,000
Escheats, Misc.	17,800	16,995	10,000	10,000
Interest on Contract Payments	18,425	11,239	8,000	6,000
Surface Leasing	2,654,443	2,870,504	2,870,500	2,870,500
Mineral Monies	499,542	674,817	674,000	674,000
Return of Investments	5,748,106	3,753,945	3,200,000	3,600,000
Service Fees, Copies, Assignment of Leases	2,241	195,749	30,000	30,000
Principal from Sale and Other Income to Fund	65,672	90,639	85,000	90,000
Total	9,572,510	8,350,280	7,609,500	8,004,500

PERFORMANCE INDICATORS

Apportion Common School Interest Fund and Income to School Districts	\$9,218,530	\$6,648,505	\$6,000,000	\$6,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,819,907	\$1,275,074	\$1,000,000	\$1,000,000
Manage and Maintain Surface Leases on 799,607 Acres	2,997	2,960	2,960	2,960
Grazing Land Lease Holders/Acres Leased	1,490/792,000	1,450/784,000	1,400/784,000	1,400/784,000
Annual Delay Rental (ADR) Oil and Gas	169	360	360	360
Held By Production (HBP) Oil and Gas	44	77	77	77
Mining Leases	1	1	1	1
Management of Land Sale Contracts	110	92	80	60
Patents (Deeds) Processed	30	29	40	40
Maintain List and Inventory of State	110	110	110	110
Conduct Inspection and Maintain Records	100	100	100	100
Dam Repair Schedule	5	5	5	5
Dam Inspections	30	30	30	30

SECRETARY OF STATE

31 SECRETARY OF STATE

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 856,143	\$ 877,213	\$ 902,179	\$ 902,179	\$ 902,179	\$ 0
Federal Funds	11,170	479,089	201,554	5,220,556	5,220,556	5,019,002
Other Funds	249,590	199,334	273,474	272,500	272,500	(974)
Total	\$ 1,116,903	\$ 1,555,636	\$ 1,377,207	\$ 6,395,235	\$ 6,395,235	\$ 5,018,028
EXPENDITURE DETAIL:						
Personal Services	\$ 731,635	\$ 712,781	\$ 762,732	\$ 762,218	\$ 762,218	(\$ 514)
Operating Expenses	385,268	842,855	614,475	5,633,017	5,633,017	5,018,542
Total	\$ 1,116,903	\$ 1,555,636	\$ 1,377,207	\$ 6,395,235	\$ 6,395,235	\$ 5,018,028
Staffing Level FTE:	15.4	14.8	15.3	15.3	15.3	0.0

SECRETARY OF STATE

3101 Secretary of State

MISSION:

To provide timely access to and efficient storage of all public documents filed in the office; and, to fulfill the role as Chairman and Secretariat of the State Election Board by providing leadership and vision for federal and state election administration, while also providing assistance to local government election officials.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 856,143	\$ 877,213	\$ 902,179	\$ 902,179	\$ 902,179	\$ 0
Federal Funds	11,170	479,089	201,554	5,220,556	5,220,556	5,019,002
Other Funds	249,590	199,334	273,474	272,500	272,500	(974)
Total	\$ 1,116,903	\$ 1,555,636	\$ 1,377,207	\$ 6,395,235	\$ 6,395,235	\$ 5,018,028
EXPENDITURE DETAIL:						
Personal Services	\$ 731,635	\$ 712,781	\$ 762,732	\$ 762,218	\$ 762,218	(\$ 514)
Operating Expenses	385,268	842,855	614,475	5,633,017	5,633,017	5,018,542
Total	\$ 1,116,903	\$ 1,555,636	\$ 1,377,207	\$ 6,395,235	\$ 6,395,235	\$ 5,018,028
Staffing Level FTE:	15.4	14.8	15.3	15.3	15.3	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Voter Registration Lists	7,100	17,875	8,000	10,000
Pistol Permits	77,773	69,765	70,000	70,000
Domestic Corporations	1,160,573	1,478,046	1,500,000	1,500,000
Foreign Corporations	1,070,293	1,248,169	1,300,000	1,300,000
Trademark Registrations	28,070	48,700	50,000	50,000
Uniform Commercial Code	885,502	1,042,898	1,100,000	1,100,000
Notaries Public	24,244	93,451	95,000	95,000
Copies (Except UCC)	53,646	64,746	55,000	55,000
Miscellaneous	61,756	33,035	35,000	35,000
Total	3,368,957	4,096,685	4,213,000	4,215,000

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:

Corporations in File	25,853/10,280	26,008/10,544	26,163/10,634	26,318/10,724
Limited Partnerships in File	1,287/372	1,371/394	1,434/453	1,497/512
Limited Liability Companies in File	4,999/1,265	6,134/1,511	7,269/1,757	8,404/2,003
Limited Liability Partnerships in File	589/43	651/53	713/63	775/73
New Corporations	1,379/1,052	1,695/1,276	2,011/1,500	2,327/1,724
New Limited Partnerships	93/32	96/31	100/30	104/30
New Limited Liability Companies	1,124/314	1,538/369	1,952/424	2,366/479
New Limited Liability Partnerships	82/18	97/13	112/18	127/23
Corporations Annual Reports	29,434	44,401	51,616	51,843
UCC I Statements	33,573	27,284	35,000	40,000
UCC II Search	4,907	4,042	3,500	3,000
UCC III Continuation/Amendment/Assignment	18,702	18,702	20,000	22,000
UCC III Terminations	17,985	32,653	30,000	30,000
Effective Financing Statements (EFS)	20,975	9,592	10,000	10,000
Dakota Fast File Registrants	392	1,035	1,200	1,300
Trademark Registration	461	433	450	450
Pistol Permits	11,075	10,024	10,500	10,500
Notary Commissions	2,219	3,767	3,500	3,200
Financial Information Statement	140	207	200	200
Statewide Campaign Finance Report	648	280	600	250
Statewide Initiative and Referendum Petitions	1	1	0	0
Voter Registration List	9	28	10	30

STATE TREASURER

32 STATE TREASURER

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 452,236	\$ 459,890	\$ 470,603	\$ 472,972	\$ 472,972	\$ 2,369
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	437,125
Total	<u>\$ 6,452,776</u>	<u>\$ 7,383,237</u>	<u>\$ 8,456,237</u>	<u>\$ 8,895,731</u>	<u>\$ 8,895,731</u>	<u>\$ 439,494</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,112,350	\$ 3,440,461	\$ 4,662,102	\$ 5,041,107	\$ 5,041,107	\$ 379,005
Operating Expenses	3,340,426	3,942,776	3,794,135	3,854,624	3,854,624	60,489
Total	<u>\$ 6,452,776</u>	<u>\$ 7,383,237</u>	<u>\$ 8,456,237</u>	<u>\$ 8,895,731</u>	<u>\$ 8,895,731</u>	<u>\$ 439,494</u>
Staffing Level FTE:	27.3	31.2	34.5	36.5	36.5	2.0

STATE TREASURER

320 State Treasurer

MISSION:

To publicly manage and offer financial services 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 treasury support services, banking, bond management and debt service, cash management, data processing, and collateral supervision; to insure state and local public deposits and fund transfers, including the earnings on the tuition subaccount, receipts, custody of securities for safekeeping, state agency requests and state allocations, warrants, and unclaimed property; to legally account for South Dakota citizens and taxpayers of all monies received, kept, and allocated of their state treasury according to the Constitution and as directed by law; to exercise state leadership on finance and accounts that include selecting depositories for the collection of instruments and maintaining the stability of state government's banking; to jointly determine the justification for state agencies to have local accounts; 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 remission and disbursement of funds by state agencies when appropriate; to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Office; to keep an accurate account of the principal and interest of outstanding REDI Fund loans; to oversee, for collection, veterinary student tuition assistance awards; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; and, to effectively carry out the duties of the State Treasurer, a statewide elected Constitutional Officer, to include serving as a member of the Board of Finance and the Public Deposit Protection Commission, and ex-officio voting member of the State Investment Council.

LEGAL CITATIONS: Election, terms of office, and general provisions, Constitution of South Dakota, Article IV. Duties, generally, SDCL Chapter 1-10. Accountability, SDCL 4-3-4.2. Accounts and accounting, SDCL 4-10-5. Custody and investment of state funds, SDCL Chapter 4-5. Related duties and references, Constitution of South Dakota, Article XI, Article XVIII, and SDCL Chapter 1-9, 1-16B, 1-27, 1-18, 1-30, 3-2, 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, 4-12, Title 5, 9-22, 11-7, 12-5, 13-49-20, 13-51A, 13-39-68 to 71, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-10, 28-11, 38-6, 46A-7A, 47-7, 49-28, 50-14, 51A-4, 51A-10, 52-5-20, and 61-3. Unclaimed Property, SDCL 43-41B-1 to 43-41B-39.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 452,236	\$ 459,890	\$ 470,603	\$ 472,972	\$ 472,972	\$ 2,369
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	83,655
Total	\$ 2,853,816	\$ 3,195,794	\$ 2,834,838	\$ 2,920,862	\$ 2,920,862	\$ 86,024
EXPENDITURE DETAIL:						
Personal Services	\$ 446,410	\$ 449,781	\$ 423,805	\$ 492,814	\$ 492,814	\$ 69,009
Operating Expenses	2,407,407	2,746,013	2,411,033	2,428,048	2,428,048	17,015
Total	\$ 2,853,816	\$ 3,195,794	\$ 2,834,838	\$ 2,920,862	\$ 2,920,862	\$ 86,024
Staffing Level FTE:	8.1	8.0	8.5	10.5	10.5	2.0

STATE TREASURER

3201 Treasury Management

MISSION:

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 452,236	\$ 459,890	\$ 470,603	\$ 472,972	\$ 472,972	\$ 2,369
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	\$ 2,369
EXPENDITURE DETAIL:						
Personal Services	\$ 247,020	\$ 265,613	\$ 275,455	\$ 275,524	\$ 275,524	\$ 69
Operating Expenses	205,215	194,277	195,148	197,448	197,448	2,300
Total	\$ 452,236	\$ 459,890	\$ 470,603	\$ 472,972	\$ 472,972	\$ 2,369
Staffing Level FTE:	4.5	4.8	5.5	5.5	5.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Warrants Paid from Treasurer's Account	\$1,544,726,300	\$1,470,266,859	\$1,500,000,000	\$1,600,000,000
Warrants Cleared	927,306	884,363	834,000	800,000
Cash Receipts	\$3,091,867,911	\$3,300,786,546	\$3,500,000,000	\$3,800,000,000
Cash Receipt Vouchers Processed	21,399	22,455	23,000	24,000
Checks Received from State Agencies	989,756	967,089	945,000	925,000
Wire Transfers - In and Out	1,733	1,583	1,500	1,500
Returned Items	1,182	999	1,000	1,000
Canadian Exchange	6	6	6	6
Interest Earned	\$1,996	\$1,715	\$2,000	\$2,000
ACH Out	\$1,556,605,433	\$1,757,665,583	\$1,850,000,000	\$1,950,000,000
ACH Volume	5,846	6,734	7,000	7,500
Certificates of Deposit	\$34,284,000	\$34,427,000	\$34,500,000	\$35,000,000
Banks/S&L/Credit Unions in CD Program	75/2/9	76/2/9	76/2/9	76/2/9
Public Deposits: All Current Collateral	\$1,252,426,700	\$1,249,729,142	\$1,300,000,000	\$1,400,000,000
Pledged Securities: On File	4,282	4,781	5,200	5,700
REDI Fund Portfolio (Principal Loan Balance)	\$25,522,016	\$30,412,493	\$35,000,000	\$40,000,000
Veterinary Student Grants - Since 1995	\$2,397,085	\$2,724,649	\$3,100,000	\$3,500,000

STATE TREASURER

3202 Unclaimed Property - Info

MISSION:

To carry out the duties and responsibilities of the South Dakota Uniform Unclaimed Property Act; to have charge of and custodial responsibility for all property and monies received under this chapter; to maintain unclaimed property monies in a separate trust fund, and to pay rightful owners as directed by law; to keep an accurate record of the unclaimed property accounts and disbursements of the funds; and, to reimburse various entities, holders, and service providers as directed by statute.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	83,655
Total	\$ 2,401,580	\$ 2,735,904	\$ 2,364,235	\$ 2,447,890	\$ 2,447,890	\$ 83,655
EXPENDITURE DETAIL:						
Personal Services	\$ 199,389	\$ 184,168	\$ 148,350	\$ 217,290	\$ 217,290	\$ 68,940
Operating Expenses	2,202,191	2,551,736	2,215,885	2,230,600	2,230,600	14,715
Total	\$ 2,401,580	\$ 2,735,904	\$ 2,364,235	\$ 2,447,890	\$ 2,447,890	\$ 83,655
Staffing Level FTE:	3.6	3.2	3.0	5.0	5.0	2.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Cash Receipts	3,082,177	4,544,797	3,200,000	3,200,000
Total	3,082,177	4,544,797	3,200,000	3,200,000
PERFORMANCE INDICATORS				
Amount of Claims Paid	\$1,946,387	\$2,321,721	\$2,000,000	\$2,100,000
Value of Stocks Returned to Owners	\$35,840	\$38,218	\$42,000	\$44,000
Claims Paid	4,376	13,410	4,700	4,400
Records in Unclaimed Property Database	76,345	101,763	110,000	119,000
Stock Portfolio Valuation	\$327,998	\$421,343	\$430,000	\$439,000
Outreach Presentations	8	8	8	8

STATE TREASURER

3210 Investment of State Funds

MISSION:

To professionally manage the South Dakota Retirement System and South Dakota Cement Plant Retirement Fund portfolios in order to obtain long-term maximum total returns consistent with prudent risk; to professionally manage the state's cash flow fund in order to obtain long-term maximum total returns consistent with the liquidity needs of the fund, the legal list and prudent risk; to professionally manage the investment portfolio of the School and Public Lands Fund to obtain the highest risk adjusted return over the long term to offset inflation and provide income on a yearly basis to South Dakota's school districts; to professionally manage the Dakota Cement Trust in a balanced manner, with emphasis on providing the minimum \$12 million per year distribution to the general fund, while attempting to build the principal of the fund and, therefore, potential additional distributions from the fund over the long term; to professionally manage the Health Care Trust Fund and the Education Enhancement Trust Fund to obtain a satisfactory rate of return within a quite constrained risk framework with the long term goal to provide a 4% annual distribution to the general fund and to attempt to grow the funds over time so that the 4% distribution can represent a larger payout in the future; to oversee the Higher Education Savings Plan per SDCL 13-63-1 to 13-63-31 by establishing the program and monitoring the selected program manager, PA Distributors; and, to comply with the requirements of SDCL 4-5-12 to 4-5-39, "Investment of State Funds Law".

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
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	353,470
Total	\$ 3,598,960	\$ 4,187,443	\$ 5,621,399	\$ 5,974,869	\$ 5,974,869	\$ 353,470
EXPENDITURE DETAIL:						
Personal Services	\$ 2,665,941	\$ 2,990,679	\$ 4,238,297	\$ 4,548,293	\$ 4,548,293	\$ 309,996
Operating Expenses	933,019	1,196,763	1,383,102	1,426,576	1,426,576	43,474
Total	\$ 3,598,960	\$ 4,187,443	\$ 5,621,399	\$ 5,974,869	\$ 5,974,869	\$ 353,470
Staffing Level FTE:	19.2	23.2	26.0	26.0	26.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	2,652,447	3,303,537	3,297,868	4,538,369
Cement Plant	18,193	22,036	23,023	31,666
Cash Flow Fund (CFF)	432,154	504,868	492,496	677,529
School and Public Lands (S&PL)	79,346	103,140	92,166	126,663
Dakota Cement Trust (DCT)	131,275	174,912	155,733	214,491
Education Enhancement Trust (EET)		208,503	225,482	310,086
Health Care Trust (HCT)		57,619	55,039	75,879
Total	3,313,415	4,374,615	4,341,807	5,974,683

PERFORMANCE INDICATORS

SDRS Year-End Assets (Millions)	\$4,767	\$5,486
SDRS Investment Income (Millions)	\$222	\$786
SDRS Total Fund Return	5.0%	16.6%
SDRS Capital Market Benchmark	5.4%	15.5%
SDRS Russell/Mellon Corp Universe	3.1%	16.9%
CFF Average Amount Invested (Millions)	\$665.2	\$807.3
CFF Investment Income (Millions)	\$29.9	\$23.4
CFF Average Yield/Benchmark Yield	4.22%/1.38%	2.98%/0.96%
S&PL Yr-End Assets/Invest Income (Millions)	\$140.2/\$10.6	\$146.7/\$10.0
S&PL Total Fund Return/Benchmark Return	8.1%/9.6%	7.1%/8.8%
DCT Yr-End Assets/Invest Income (Millions)	\$234.3/\$16.5	\$240.7/\$18.5
DCT Total Fund Return/Benchmark Return	7.2%/8.6%	8.0%/8.7%
EET Yr-End Assets/Invest Income (Millions)	\$353.4/\$28.0	\$361.8/\$22.4
EET Total Fund Return/Benchmark Return	6.7%/9.4%	6.7%/9.0%
HCT Yr End Assets/Invest Income (Millions)	\$85.7/\$6.5	\$88.9/\$6.1
HCT Total Fund Return/Benchmark Return	8.1%/9.9%	7.4%/9.0%

STATE AUDITOR

33 STATE AUDITOR

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 903,195	\$ 923,487	\$ 1,004,646	\$ 1,087,465	\$ 1,029,130	\$ 24,484
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	\$ 24,484
EXPENDITURE DETAIL:						
Personal Services	\$ 782,948	\$ 795,040	\$ 854,699	\$ 902,618	\$ 865,474	\$ 10,775
Operating Expenses	120,247	128,446	149,947	184,847	163,656	13,709
Total	\$ 903,195	\$ 923,487	\$ 1,004,646	\$ 1,087,465	\$ 1,029,130	\$ 24,484
Staffing Level FTE:	16.0	16.5	17.3	18.3	17.0 (	0.3)

STATE AUDITOR

3300 State Auditor

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, on the eighth-month schedule 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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 903,195	\$ 923,487	\$ 1,004,646	\$ 1,087,465	\$ 1,029,130	\$ 24,484
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 903,195</u>	<u>\$ 923,487</u>	<u>\$ 1,004,646</u>	<u>\$ 1,087,465</u>	<u>\$ 1,029,130</u>	<u>\$ 24,484</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 782,948	\$ 795,040	\$ 854,699	\$ 902,618	\$ 865,474	\$ 10,775
Operating Expenses	120,247	128,446	149,947	184,847	163,656	13,709
Total	<u>\$ 903,195</u>	<u>\$ 923,487</u>	<u>\$ 1,004,646</u>	<u>\$ 1,087,465</u>	<u>\$ 1,029,130</u>	<u>\$ 24,484</u>
Staffing Level FTE:	16.0	16.5	17.3	18.3	17.0 (	0.3)

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Receipts from Garnishments	7,005	7,590	7,740	7,905
Total	<u>7,005</u>	<u>7,590</u>	<u>7,740</u>	<u>7,905</u>
PERFORMANCE INDICATORS				
Vouchers Returned for Correction	5,161	5,806	5,900	6,100
Vouchers Audited	290,140	292,110	293,000	294,500
% of Vouchers Returned for Correction	2.17	1.99	2.01	2.07
Warrants Written:				
Regular and Social Services	788,021	740,242	718,000	700,000
Colleges, Regents, SDSU, SDSVH	141,658	151,777	149,000	147,500
Labor - Aberdeen	3,643	4,249	4,200	4,150
Lottery	2,790	3,419	3,200	3,200
ACH Vendor Payments	7,918	11,088	14,200	17,370
ACH Transfer Documents Approved	892	1,014	1,100	1,200
Levies/Garnishments Processed	30/502	43/536	45/550	47/565
Child Care Court Order Payments	240	252	260	270
Wage Assignments	70	77	80	85
Stop Payments Issued	623	724	750	773
Consultant Contracts Filed	3,424	3,458	3,425	3,425
Replacement Warrants Filed	608	740	750	760
Forged Warrants	29	24	25	26
Submission of Annual Report	Annual	Annual	Annual	Annual
Local Bank Accounts	203	206	206	206
Active Government Subdivisions	740	737	735	733
State Government Social Security	\$65,790,893	\$68,642,513	\$69,000,000	\$70,200,000
U.S. Savings Bonds Issued/Value	5,036/\$323,000	4,769/\$312,350	4,594/\$300,800	4,744/\$310,700
Income Tax Withheld/Transmitted to IRS	\$47,008,812	\$45,658,364	\$43,500,000	\$42,000,000
Income Tax Withheld From Retirees	\$16,339,044	\$17,389,263	\$19,300,000	\$21,000,000

LABOR

10 LABOR

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.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 1,162,210	\$ 958,135	\$ 1,344,500	\$ 1,344,500	\$ 1,344,500	\$ 0
Federal Funds	32,058,628	29,993,383	35,287,626	35,287,626	35,551,626	264,000
Other Funds	7,096,663	7,400,081	8,629,481	9,132,377	8,852,505	223,024
Total	\$ 40,317,501	\$ 38,351,599	\$ 45,261,607	\$ 45,764,503	\$ 45,748,631	\$ 487,024
EXPENDITURE DETAIL:						
Personal Services	\$ 17,099,691	\$ 17,445,941	\$ 20,138,934	\$ 20,309,929	\$ 20,309,929	\$ 170,995
Operating Expenses	23,217,810	20,905,658	25,122,673	25,454,574	25,438,702	316,029
Total	\$ 40,317,501	\$ 38,351,599	\$ 45,261,607	\$ 45,764,503	\$ 45,748,631	\$ 487,024
Staffing Level FTE:	430.8	426.6	425.2	427.2	427.2	2.0

LABOR

1001 Secretariat Administration

MISSION:

To facilitate the improvement of the administration of the Department of Labor programs; to integrate the services available throughout the department; to improve and expand the labor market through job training services; to provide labor market information; to provide assistance to the professional and occupational licensing boards and the Public Utilities Commission; to provide a centralized office for the financial activities of the department; and, to provide other support services as required.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Federal Funds	15,852,843	13,438,415	16,554,951	16,554,951	16,554,951	0
Other Funds	0	0	0	0	0	0
Total	\$ 16,052,843	\$ 13,638,415	\$ 16,754,951	\$ 16,754,951	\$ 16,754,951	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,433,821	\$ 1,486,419	\$ 1,755,563	\$ 1,755,563	\$ 1,755,563	\$ 0
Operating Expenses	14,619,022	12,151,997	14,999,388	14,999,388	14,999,388	0
Total	\$ 16,052,843	\$ 13,638,415	\$ 16,754,951	\$ 16,754,951	\$ 16,754,951	\$ 0
Staffing Level FTE:	30.6	30.5	35.5	35.5	35.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
State Labor Force	421,980	424,764	425,019	425,330
Employed Labor Force	409,250	410,113	411,241	412,372
Unemployed Labor Force	12,730	14,651	13,779	12,958
Unemployment Rate	3.0%	3.4%	3.2%	3.0%
Requests for Labor Market Information	26,373	29,260	31,040	32,725
Labor Market Publications (Copies Disseminated)	142,425	157,465	154,470	149,860
Workforce Investment Act (WIA) Participants	4,613	4,205	4,000	4,000
WIA Adult Entered Employment Rate	80.0%	77.4%	70.0%	71.0%
WIA Older Youth Entered Employment Rate	72.0%	70.7%	60.0%	61.0%
WIA Dislocated Worker Entered Employment	76.0%	83.0%	75.0%	75.0%
WIA Adult Retention Rate	81.0%	88.5%	75.0%	76.0%
WIA Older Youth Retention Rate	77.0%	86.7%	57.0%	60.0%
WIA Dislocated Worker Retention Rate	91.0%	94.3%	86.0%	86.0%
Adult Basic Education ABE/GED Participants	5,720	5,040	5,100	5,100

LABOR

1003 Administrative Services

MISSION:

To provide efficient, quality, centralized departmental support services to include purchasing, physical inventory, budgeting, accounting, word processing, supply distribution, mail distribution, central copying, and leased office space.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,003,082	3,941,457	4,324,631	4,324,631	4,324,631	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,003,082	\$ 3,941,457	\$ 4,324,631	\$ 4,324,631	\$ 4,324,631	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 675,491	\$ 730,542	\$ 681,446	\$ 681,446	\$ 681,446	\$ 0
Operating Expenses	3,327,591	3,210,915	3,643,185	3,643,185	3,643,185	0
Total	\$ 4,003,082	\$ 3,941,457	\$ 4,324,631	\$ 4,324,631	\$ 4,324,631	\$ 0
Staffing Level FTE:	19.9	20.7	18.0	18.0	18.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Office Leases Processed	25	25	25	25
Purchase Orders and Requisitions Issued	643	426	250	250
Vouchers and Checks Processed	11,623	11,982	12,000	12,000
Mail Pieces Processed	1,794,512	1,651,000	1,500,000	1,500,000

LABOR

1004 Unemployment Insurance Service

MISSION:

To maintain and improve performance of the Unemployment Insurance Division by identifying and registering employers subject to the law; by collecting unemployment taxes in a timely manner; and by ensuring the accurate and prompt payment of benefits to eligible claimants.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	3,913,452	3,819,838	4,409,438	4,409,438	4,409,438	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,913,452	\$ 3,819,838	\$ 4,409,438	\$ 4,409,438	\$ 4,409,438	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,364,204	\$ 3,169,350	\$ 3,733,714	\$ 3,733,714	\$ 3,733,714	\$ 0
Operating Expenses	549,248	650,488	675,724	675,724	675,724	0
Total	\$ 3,913,452	\$ 3,819,838	\$ 4,409,438	\$ 4,409,438	\$ 4,409,438	\$ 0
Staffing Level FTE:	92.8	84.6	94.0	94.0	94.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
New Claims	*28,021	*25,160	21,000	21,000
Weekly Claims Received	*211,466	*196,843	160,000	160,000
Average Total Benefit Payment	\$2,420	\$2,652	\$2,662	\$2,671
Average Weekly Benefit Payment	\$200	\$204	\$208	\$212
Average Payments	12.1	13.0	12.8	12.6
Employers Paying UI Tax	22,895	23,331	23,700	24,100
Eligible for Benefits	14,951	13,714	13,000	13,000
Eligibles Who Received Benefits	11,816	10,804	10,200	10,200
% Eligibles Who Received Benefits	79.0%	78.8%	78.5%	78.5%
% of First Payments Made Within 14 Days	95.9%	96.5%	97.0%	97.0%
Delinquent UI Tax Dollars	\$198,382	\$354,360	\$300,000	\$300,000
Benefits Paid	*\$36,843,948	*\$36,368,535	\$32,800,000	\$32,900,000
Reimbursed by Federal Government for Federal Programs	\$5,487,513	\$4,537,528	\$2,600,000	\$2,600,000
Reimbursed by Nontaxpaying Employers	\$1,284,874	\$1,576,745	\$1,300,000	\$1,300,000
UI Taxes Received	\$13,844,059	\$16,185,138	\$17,200,000	\$18,600,000
Investment Fees Received	\$6,815,000	\$7,471,000	\$8,000,000	\$8,500,000
Trust Fund Balance	\$42,326,947	\$30,260,902	\$20,000,000	\$10,600,000

* Includes federally-funded extended benefit Unemployment Insurance claims.

LABOR

1005 Field Operations

MISSION:

To provide basic labor exchange services for applicants and employers; to implement employment and training programs; and, to provide work assessment activities for the public through a statewide network of Career Centers.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,230,977	8,494,013	9,589,119	9,589,119	9,589,119	0
Other Funds	0	0	0	0	0	0
Total	\$ 8,230,977	\$ 8,494,013	\$ 9,589,119	\$ 9,589,119	\$ 9,589,119	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 6,939,085	\$ 7,211,782	\$ 8,173,112	\$ 8,173,112	\$ 8,173,112	\$ 0
Operating Expenses	1,291,892	1,282,231	1,416,007	1,416,007	1,416,007	0
Total	\$ 8,230,977	\$ 8,494,013	\$ 9,589,119	\$ 9,589,119	\$ 9,589,119	\$ 0
Staffing Level FTE:	189.0	189.4	196.5	196.5	196.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
New and Renewed Job Applicants	107,188	77,572	75,000	75,000
Employer Job Orders Received	59,935	66,602	65,000	65,000
Entered Employment (Unduplicated)	30,751	31,886	32,000	32,000
Employment Retention Rate	N/A	N/A	80%	80%
Entered Employment Rate	N/A	N/A	66%	66%
Job Training Clients Served	4,613	4,205	4,000	4,000

LABOR

1006 State Labor Law Administration

MISSION:

To investigate, adjudicate and/or settle disputes between employers, their employees and/or the Unemployment Insurance Division; to educate employers and employees as to their rights and duties; to collect illegally withheld wages on behalf of employees; to assure that all work-related injury reports filed with the division are processed and workers' compensation benefits due are paid to claimants; to process applications for status as a self-insured employer, certified medical case management plan, owner-operator of a truck as an independent contractor, or employer permitted to provide sub-minimum wages; to provide legal services to the Labor Department's boards and commissions; and, to investigate, adjudicate and/or settle claims of housing and public accommodation discrimination, as well as educating citizens about such discrimination.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 472,586	\$ 539,176	\$ 590,774	\$ 590,774	\$ 590,774	\$ 0
Federal Funds	33,082	268,427	329,280	329,280	329,280	0
Other Funds	348,881	212,299	404,042	404,042	404,042	0
Total	\$ 854,549	\$ 1,019,901	\$ 1,324,096	\$ 1,324,096	\$ 1,324,096	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 555,976	\$ 800,797	\$ 958,370	\$ 958,370	\$ 958,370	\$ 0
Operating Expenses	298,573	219,104	365,726	365,726	365,726	0
Total	\$ 854,549	\$ 1,019,901	\$ 1,324,096	\$ 1,324,096	\$ 1,324,096	\$ 0
Staffing Level FTE:	14.2	18.1	21.5	21.5	21.5	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Workers' Compensation (WC) Self-Insurance				
Application Fees	44,000	58,000	50,000	50,000
WC Insurance Policy Fees	235,897	247,574	245,000	245,000
WC Managed Care Plan Fees	5,500	5,500	5,500	5,500
First Report Late Filing Fines	19,339	28,900	22,000	22,000
Total	304,736	339,974	322,500	322,500

PERFORMANCE INDICATORS

Collective Bargaining Filings of Petitions for Hearing	59	29	30	30
Collective Bargaining Petitions Setteled or Dismissed Prior to Hearing	20	24	10	10
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	28	25	25	25
Wage Inquiries/Wage Law Complaints Filed	2,450/428	4,688/398	4,000/400	4,000/400
Private Industry Employees Affected by WC	300,550	303,800	305,000	308,000
Private Industry WC First Reports of Injury	23,380	20,388	20,400	20,400
New Filings of Private Industry WC Petitions	290	238	250	250
Private Industry WC Claims Settled or Dismissed Prior to Hearing	280	246	250	250
Private Industry WC Hrng Petitions Pending	520	512	520	520
Private Industry WC Claims Resulting in a Formal Hearing	85	80	80	80
Hearings Held to Mediate WC Matters	75	63	65	65
UI Appeals Filings of Petitions for Hearing	1,852	1,809	1,500	1,500
UI Appeals Resulting in Final Order of Decision	1,862	1,838	1,500	1,500
UI Appeals Pending	127	100	100	100
Human Rights Crgs Received/Conciliated	117/3	129/7	115/6	115/6
Human Rights Case Closures	71	77	75	75

LABOR

1031 Board of Accountancy - Info

MISSION:

To protect the citizens of South Dakota from receiving inadequate accounting services by licensing qualified accountant applicants, monitoring continuing professional education and annual reporting requirements, as well as oversee board enforcement of updated statutes and rules promulgated to regulate the practice of public accountancy.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	151,424	157,635	268,157	224,909	224,909 (	43,248)
Total	\$ 151,424	\$ 157,635	\$ 268,157	\$ 224,909	\$ 224,909 (	\$ 43,248)
EXPENDITURE DETAIL:						
Personal Services	\$ 65,253	\$ 68,050	\$ 135,287	\$ 105,323	\$ 105,323 (	\$ 29,964)
Operating Expenses	86,171	89,586	132,870	119,586	119,586 (	13,284)
Total	\$ 151,424	\$ 157,635	\$ 268,157	\$ 224,909	\$ 224,909 (	\$ 43,248)
Staffing Level FTE:	1.6	1.6	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Examination Fees	13,800	17,284	6,253	7,960
Reexamination Fees	24,300	22,588	17,560	16,668
New License Fees	5,550	8,000	5,130	6,100
Renewal Fees	147,890	147,655	147,870	148,000
Interest Income	6,780	7,571	7,300	7,200
Peer Review	5,625	3,800	5,800	6,050
Mailing Lists, Misc., O/S Proctoring Fee	2,200	1,200	1,000	1,000
Board Exam Fee			6,000	6,240
Total	206,145	208,098	196,913	199,218

PERFORMANCE INDICATORS				
Licenses Renewed	1,455	1,452	1,460	1,457
New Licenses	62	130	100	100
Practitioners	1,517	1,582	1,560	1,557
Examinations:				
Nationally Prepared (Times Given)	2	2	4	4
Total Applicants Examined	153	136	150	160
Applicants Passed (Includes Reexams)	53	44	50	55
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	16/16/14	10/10/7	15/15/13	16/16/14
Hearings Held/Pending	0/0	1/3	1/2	1/2
Licensees Reprimanded/Probationed	10	6	11	12
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	1	2	2
Prosecutions	0	0	1	0
Miscellaneous:				
Inspections	0	87	65	65
Inquiries Received and Answered	6,200	6,800	7,000	7,200
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	10	10	10	10

LABOR

1032 Board of Barber Examiners - Info

MISSION:

To protect the public consumers of barber shop facilities from unsafe and unsanitary conditions by regulating the licensing of barbers, enforcing sanitary operating procedures and updating governing statutes, rules, and regulations.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,848	22,110	23,893	25,863	25,863	1,970
Total	\$ 22,848	\$ 22,110	\$ 23,893	\$ 25,863	\$ 25,863	\$ 1,970
EXPENDITURE DETAIL:						
Personal Services	\$ 2,824	\$ 1,639	\$ 3,142	\$ 2,196	\$ 2,196	(\$ 946)
Operating Expenses	20,024	20,471	20,751	23,667	23,667	2,916
Total	\$ 22,848	\$ 22,110	\$ 23,893	\$ 25,863	\$ 25,863	\$ 1,970
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees	20	40	40	40
New License Fees	20		40	20
Renewal Fees	17,315	14,530	17,000	16,400
Interest Income	1,876	1,433	1,850	1,500
Reciprocity Fees	420	700	420	420
New Shop Inspection	1,100	650	1,100	900
Temporary Licensure		20	60	20
Expired License Fees	160	40	140	50
Restoration Fees	264	156	200	240
Miscellaneous	20			
Total	21,195	17,569	20,850	19,590

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	694/15	602/8	650/16	645/10
Examinations:	462	447	475	259
Nationally Prepared (Times Given)	0	0	2	2
Applicants Examined	0	0	4	2
Applicants Passed (Includes Reexams)	0	0	4	2
State Prepared (Times Given)	0	0	4	2
Applicants Examined/Passed	0/0	0/0	4/4	2/2
Inspections	170	180	180	180
Audits	0	0	0	0
Inquiries Received and Answered	480	500	500	500
Board Meetings Held	2	2	2	2

LABOR

1033 Board of Cosmetology - Info

MISSION:

To ensure the health, welfare, and safety of consumers of cosmetology, esthetics, and nail technology services by examining and licensing qualified practitioners; conducting inspections of salons, booths, and schools; enforcing statutes, rules, and regulations governing the practice of cosmetology, esthetics, and nail technology; investigating and resolving complaints; and, improving the curriculum of schools and the examination procedures.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	169,661	190,016	187,343	196,528	196,528	9,185
Total	\$ 169,661	\$ 190,016	\$ 187,343	\$ 196,528	\$ 196,528	\$ 9,185
EXPENDITURE DETAIL:						
Personal Services	\$ 97,523	\$ 107,045	\$ 106,395	\$ 109,395	\$ 109,395	\$ 3,000
Operating Expenses	72,138	82,971	80,948	87,133	87,133	6,185
Total	\$ 169,661	\$ 190,016	\$ 187,343	\$ 196,528	\$ 196,528	\$ 9,185
Staffing Level FTE:	2.7	2.7	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Examination Fees	10,140	11,060	10,500	10,500
Reexamination Fees	3,240	4,140	3,300	3,300
New License Fees	22,206	21,183	23,000	23,000
Renewal Fees	119,240	119,215	119,500	119,500
Materials Sold/Miscellaneous	1,478	2,297	1,500	1,500
Interest Income	5,185	4,743	5,000	5,000
Temporary Licenses	1,314	1,350	1,400	1,400
Certifications	2,100	2,300	2,000	2,000
Reciprocity	7,700	6,600	7,800	7,800
Penalty Fees	10,260	8,895	10,500	10,500
Instructor Seminars	3,825	2,805	3,900	3,900
Total	186,688	184,588	188,400	188,400

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	6,155/842	6,230/853	6,400/1,000	6,400/1,000
Examinations:	6,997	7,083	7,350	7,350
Nationally Prepared (Times Given)	12	13	16	16
Applicants Examined/Passed	169/166	184/151	210/215	210/215
State Prepared (Times Given)	12	13	16	16
Applicants Examined/Passed	246/244	250/232	296/194	296/194
Applicants Reexamined/Passed	34/31	51/40	35/34	35/34
Complaints:				
Received/Investigated/Resolved	6/6/6	8/8/6	6/6/6	6/6/6
Hearings Held/Pending	0/0	0/2	0/0	0/0
Licenses Reprimanded/Probationed	0	6	0	0
Licenses Suspended/Revoked	0	0	0	0
Inspections/Audits	1,277/1	1,431/0	1,400/1	1,400/1
Inquiries Received and Answered	9,650	9,833	9,700	9,700
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	6	6	6	6

LABOR

1034 Plumbing Commission - Info

MISSION:

To protect the public from unsafe drinking water and unsafe waste disposal facilities by licensing qualified plumbers; to inspect plumbing installations and ensure that the state plumbing code is updated and distributed; to inform plumbers, inspection departments, and the public of code requirements, new products, and methods of installation; and, to utilize seminars and the media to provide information of the board's activities, recommendations, and requirements.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	240,321	312,938	478,479	478,479	478,479	0
Total	\$ 240,321	\$ 312,938	\$ 478,479	\$ 478,479	\$ 478,479	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 153,416	\$ 163,819	\$ 278,379	\$ 278,379	\$ 278,379	\$ 0
Operating Expenses	86,905	149,119	200,100	200,100	200,100	0
Total	\$ 240,321	\$ 312,938	\$ 478,479	\$ 478,479	\$ 478,479	\$ 0
Staffing Level FTE:	4.0	4.2	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Examination Fees	8,850	10,500	7,550	7,550
Reexamination Fees	750	600	500	500
New License Fees	18,295	44,150	16,925	16,925
Renewal Fees	196,195	203,505	238,615	238,615
Materials Sold	13,345	39,274	25,000	25,000
Interest Income	6,021	4,988	6,000	6,000
Temporary Licenses	700	600	600	600
License Directories	416	1,023	1,000	1,000
Reciprocity Fees	1,625	1,560	1,500	1,500
Inspection Certificates		8,180	10,000	10,000
Inspection Fees		42,352	100,000	100,000
Total	246,197	356,732	407,690	407,690

PERFORMANCE INDICATORS				
Licenses Renewed	1,685	1,764	2,310	2,310
New Licenses	307	763	254	254
Practitioners	1,992	2,527	2,564	2,564
Examinations:				
State Prepared (Times Given)	37	36	35	35
Applicants Examined/Passed	156/135	158/138	150/135	150/135
Applicants Reexamined/Passed	15/14	12/10	10/8	10/8
Complaints:				
Received/Investigated/Resolved	9/9/9	31/31/31	25/25/25	25/25/25
Prosecutions	9	7	8	8
Miscellaneous:				
Inspections	1,739	2,469	3,000	3,000
Inquiries Received and Answered	958	1,758	1,200	1,200
Applicants Denied SD Licensure	6	4	5	5
Board Meetings Held	4	4	4	4

LABOR

1035 Board of Technical Professions - Info

MISSION:

To protect the consumer from using the services of unqualified professional engineers, land surveyors, architects, landscape architects, and petroleum release assessors and remediators by the administration of examinations and registrations of qualified people; to promote high levels of professionalism through communication of board activities with registrants and the public; and, to conduct disciplinary actions.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	263,390	283,552	333,582	307,128	307,128	(26,454)
Total	\$ 263,390	\$ 283,552	\$ 333,582	\$ 307,128	\$ 307,128	(\$ 26,454)
EXPENDITURE DETAIL:						
Personal Services	\$ 107,559	\$ 120,623	\$ 138,682	\$ 129,937	\$ 129,937	(\$ 8,745)
Operating Expenses	155,831	162,929	194,900	177,191	177,191	(17,709)
Total	\$ 263,390	\$ 283,552	\$ 333,582	\$ 307,128	\$ 307,128	(\$ 26,454)
Staffing Level FTE:	3.0	3.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Application Fees	43,385	40,315	43,000	40,000
Examination Fees	31,050	38,970	30,000	100
Reexamination Fees	3,400		3,400	
Renewal Fees	216,292	116,455	200,000	115,000
Materials Sold	115		100	
Interest Income	9,443	7,032	9,000	6,000
Late Renewal Penalties	8,130	6,600	5,000	2,000
Penalties	9,826	1,439	1,000	1,000
Total	321,641	210,811	291,500	164,100
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	2,899/445	1,270/329	2,500/400	1,100/300
Examinations:	4,920	5,163	5,000	5,000
Nationally Prepared (Times Given)	10	10	10	10
Applicants Examined/Passed (Includes Reexams)	343/218	357/286	300/200	300/200
State Prepared (Times Given)	7	19	5	5
Applicants Examined/Passed	7/7	19/19	5/5	5/5
Applicants Reexamined/Passed	84/31	2/19	25/10	5/5
Complaints:				
Received/Investigated/Resolved	25/31/29	16/16/11	30/30/30	15/15/15
Hearings Held/Pending	4/0	3/5	0/0	0/0
Licenseses Reprimanded/Probationed	22	10	30	10
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	5	6	0	0
Total Prosecutions	0	0	0	0
Inquiries Received and Answered	637	672	600	600
Audits	18	24	30	50
Applicants Denied SD Licensure	0	1	0	0
Board Meetings Held	6	6	6	6

LABOR

1036 Electrical Commission - Info

MISSION:

To safeguard persons and property from hazards arising from the use of electricity through the use and enforcement of the National Electrical Code; to inspect electrical installations and ensure compliance throughout the state of South Dakota; to ensure the state electrical code is updated and distributed to inform electricians, inspection departments, and the general public of code requirements, new products required by the NEC, and standardized methods of installation; and, to utilize seminars and the media to provide information of the commission's activities, recommendations, and requirements.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,034,161	1,173,391	1,151,279	1,306,109	1,306,109	154,830
Total	\$ 1,034,161	\$ 1,173,391	\$ 1,151,279	\$ 1,306,109	\$ 1,306,109	\$ 154,830
EXPENDITURE DETAIL:						
Personal Services	\$ 667,581	\$ 762,039	\$ 731,879	\$ 850,775	\$ 850,775	\$ 118,896
Operating Expenses	366,581	411,351	419,400	455,334	455,334	35,934
Total	\$ 1,034,161	\$ 1,173,391	\$ 1,151,279	\$ 1,306,109	\$ 1,306,109	\$ 154,830
Staffing Level FTE:	18.0	20.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Examination Fees	7,840	7,760	8,000	8,000
Re-examination Fees	680	640	800	800
New License Fees	42,640	30,040	40,000	40,000
Renewal Fees	27,280	134,580	30,000	90,000
Materials Sold	756	1,831	1,000	1,000
Interest Income	57,873	49,523	55,000	55,000
Inspection Fees	841,156	864,450	800,000	800,000
Wiring Permits	34,534	36,542	32,000	32,000
Reciprocity Fees	5,600	4,960	4,000	40,000
Temporary Fees	20			
Re-instatement Fees	5,550	2,100	1,000	4,000
Undertaking Fees	5,900	3,600	6,000	6,000
Total	1,029,829	1,136,026	977,800	1,076,800

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	707/1,267	2,778/796	1,000/1,500	2,500/1,000
Examinations:	6,185	6,566	6,300	6,300
State Prepared (Times Given)	12	13	12	12
Applicants Examined/Passed	350/312	246/225	350/300	300/250
Applicants Reexamined/Passed	65/59	61/54	40/40	40/40
Complaints:				
Received/Investigated/Resolved	5/5/5	5/5/5	5/5/5	5/5/5
Hearings Held	1	0	1	1
Inspections	16,004	12,341	18,000	18,000
Audits	0	0	1	1
Applicants Denied SD Licensure	15	17	20	20
Board Meetings Held	5	6	6	6

LABOR

1081 South Dakota Retirement System

MISSION:

To plan, implement, and administer income replacement programs that give all SDRS members and their families the opportunity to achieve financial security at retirement, death, or disability by providing an outstanding, appropriate, and equitable level of benefits.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,678,738	2,538,631	2,941,342	2,982,560	2,966,688	25,346
Total	\$ 2,678,738	\$ 2,538,631	\$ 2,941,342	\$ 2,982,560	\$ 2,966,688	\$ 25,346
EXPENDITURE DETAIL:						
Personal Services	\$ 1,310,173	\$ 1,270,008	\$ 1,560,504	\$ 1,560,504	\$ 1,560,504	\$ 0
Operating Expenses	1,368,566	1,268,623	1,380,838	1,422,056	1,406,184	25,346
Total	\$ 2,678,738	\$ 2,538,631	\$ 2,941,342	\$ 2,982,560	\$ 2,966,688	\$ 25,346
Staffing Level FTE:	28.1	25.1	31.0	31.0	31.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Contributions	153,000,000	174,000,000	174,000,000	190,000,000
Investment Income	210,000,000	785,000,000	400,000,000	432,000,000
Benefits Paid	-179,000,000	-198,000,000	-218,000,000	-236,000,000
Refunds Paid	-24,000,000	-21,000,000	-21,000,000	-230,000,000
Total	160,000,000	740,000,000	335,000,000	156,000,000

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
PERFORMANCE INDICATORS				
Budget Compared to Assets	.059%	.055%	.054%	.055%
Budget Compared to Benefits	1.5%	1.44%	1.3%	1.38%
Budget Compared to Contributions	1.8%	1.7%	1.7%	1.6%
Members Per FTEs	2,262	2,287	2,145	2,118

LABOR

1083 Deferred Compensation

MISSION:

To plan, implement, and administer income replacement programs that give all SDRS members and their families the opportunity to achieve financial security at retirement, death, or disability by providing an outstanding, appropriate, and equitable level of benefits.

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	53,500	56,500	56,500	56,750	56,750	250
Total	\$ 53,500	\$ 56,500	\$ 56,500	\$ 56,750	\$ 56,750	\$ 250
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	53,500	56,500	56,500	56,750	56,750	250
Total	\$ 53,500	\$ 56,500	\$ 56,500	\$ 56,750	\$ 56,750	\$ 250
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Contributions	7,000,000	14,758,017	7,500,000	9,500,000
Earnings	-2,000,000	1,994,102	3,500,000	3,400,000
Withdrawals	-5,000,000	-11,552,078	-6,000,000	-6,000,000
Total	0	5,200,041	5,000,000	6,900,000
PERFORMANCE INDICATORS				
Participants	3,900	4,165	4,100	4,250
Total Assets	\$66,300,000	\$84,631,344	\$75,000,000	\$86,000,000

LABOR

1090 Public Utilities Commission (PUC)

MISSION:

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

	ACTUAL FY 2003	ACTUAL FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDED FY 2006	RECOMMENDED INC/(DEC) FY 2006
FUNDING SOURCE:						
General Funds	\$ 489,624	\$ 218,959	\$ 553,726	\$ 553,726	\$ 553,726	\$ 0
Federal Funds	25,193	31,233	80,207	80,207	344,207	264,000
Other Funds	2,133,739	2,453,009	2,784,864	3,148,009	2,884,009	99,145
Total	\$ 2,648,556	\$ 2,703,201	\$ 3,418,797	\$ 3,781,942	\$ 3,781,942	\$ 363,145
EXPENDITURE DETAIL:						
Personal Services	\$ 1,726,787	\$ 1,553,828	\$ 1,882,461	\$ 1,971,215	\$ 1,971,215	\$ 88,754
Operating Expenses	921,770	1,149,373	1,536,336	1,810,727	1,810,727	274,391
Total	\$ 2,648,556	\$ 2,703,201	\$ 3,418,797	\$ 3,781,942	\$ 3,781,942	\$ 363,145
Staffing Level FTE:	26.9	26.6	28.7	30.7	30.7	2.0

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
REVENUES				
Motor Carrier Permits	819,095	812,118	820,000	820,000
XICC Permits	7,000	5,125	7,000	6,000
ID Stamps	12,510	11,000	13,000	12,000
Bus/Sngl. Trip Permits (Law Change FY2000)	52,330	39,720	50,000	45,000
Warehouse and Grain Dealer Permits	54,589	55,646	55,000	55,000
Check-Off Inspections	3,248	2,768	3,200	3,000
Warehouse Interest	4,375	4,213	2,000	3,000
Gross Receipts Tax	1,509,237	644,990	1,200,000	1,200,000
Telecommunications Application Fees	10,309	5,750	8,000	6,000
Gross Receipts Tax Interest Earned	106,419	96,362	100,000	100,000
Filing Fees	37,700	145,188	38,000	100,000
Pipeline Safety--Federal Reimbursements	40,974	62,028	40,000	50,000
Pipeline Safety Interest	3,902	3,404	3,500	3,500
Pipeline Safety--Direct & General	35,526	37,820	36,000	37,000
One-Call Location Service Fees	508,905	651,529	500,000	650,000
One-Call Interest Earned	12,213	7,389	12,000	9,000
Do Not Call Revenue		27,700	25,000	25,000
Total	3,218,332	2,612,750	2,912,700	3,124,500

PERFORMANCE INDICATORS				
XICC Permits/SSRS Registrations	1,840/1,235	1,634/1,321	1,625/1,375	1,625/1,375
Identification Stamps	4,400	3,910	4,000	4,000
Bus Permits/Single Trip Permits	1,308	947	950	950
Grain Warehouse/Dealer License	116/322	114/318	115/320	115/320
Nonstorage Grain Dealers	30	28	28	28
Federal Grain Storage Dealers	109	109	109	109
Public Warehouse Storage	22	20	20	20
Grain Dealers Truck Decals	427	444	440	440
Dockets Opened	327	435	300	350
Dollars Recovered for SD Consumers	\$137,738	\$97,202	\$98,000	\$98,000
On-Site Pipeline Safety Inspections	61	101	70	90
Miles of Distribution Pipeline	3,984	3,984	4,100	4,100
Operators	18	18	18	18
Incoming/Outgoing Notifications Processed	122,000/645,000	124,034/679,575	125,000/650,000	125,000/650,000