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GENERAL INDEX

BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

JASON C. DILGES, COMMISSIONER

COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS

TAMARA L. DARNALL, CHIEF BUDGET ANALYST

JAMES L. TERWILLIGER, ECONOMIST

KELLIE J. BECK, SENIOR BUDGET ANALYST

JENNA Y. FRIEDRICH, BUDGET ANALYST

LIZA G. SIZER, BUDGET ANALYST

JOSHUA T. LARSON, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2005	ACTUAL FY2006	REVISED FY2007	PROJECTED FY2008
RECEIPTS				
Sales and Use Tax	\$ 534,196,029	\$ 576,899,817	\$ 607,722,455	\$ 642,423,908
Contractor's Excise Tax	65,404,711	75,103,983	82,706,906	86,068,494
Property Tax Reduction Fund ^{G, R}	114,206,290	114,701,037	119,938,204 ^R	126,613,474 ^R
Bank Franchise Tax	36,362,714	40,447,083	41,418,672	46,416,709
Insurance Company Tax	55,461,545	55,671,326	59,968,019	64,120,500
Other ^{A, B, C, F}	152,360,836	155,464,102	163,795,790 ^S	164,297,580 ^S
One-Time Receipts	7,375,000 ^L	2,105,219 ^M	6,550,000 ^N	6,508,132 ^O
Transfer from Property Tax Reserves ^P	24,578,419	35,387,630	0	6,359,668
Obligated Cash Carried Forward	1,182,209	819,857	317,535	0
TOTAL RECEIPTS	\$ 991,127,751	\$ 1,056,600,054	\$ 1,082,417,581	\$ 1,142,808,465
EXPENDITURES				
General Bill Excluding State Aid to Education ^{B, C, D}	\$ 639,618,783 ^J	\$ 675,863,041 ^Q	\$ 726,432,162	\$ 779,302,257
State Aid to Education	329,965,971	330,104,895	331,677,160	354,578,230
Special Appropriations	6,791,878	8,433,364	12,178,439	6,784,691
Emergency Special Appropriations	10,851,130	39,109,900 ^K	7,833,715	0
Continuing Appropriations ^E	1,897,924	1,951,462	2,045,035	2,143,287
TOTAL EXPENDITURES	\$ 989,125,686	\$ 1,055,462,662	\$ 1,080,166,511	\$ 1,142,808,465
TRANSFERS				
Budget Reserve Fund ^H	\$ 1,182,209	\$ 819,857	\$ 317,535	\$ 0
Property Tax Reduction Fund ^I	0	0	0	0
TOTAL TRANSFERS	\$ 1,182,209	\$ 819,857	\$ 317,535	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	819,857	317,535	1,933,535	0
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^H	(819,857)	(317,535)	0	0
Property Tax Reduction Fund ^I	0	0	0	0
TOTAL OBLIGATIONS AGAINST CASH	(819,857)	(317,535)	0	0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 1,933,535	\$ 0

SOURCE: State of South Dakota Bureau of Finance and Management

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

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

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

- C Includes \$11,833,425 for FY2005, \$11,167,786 for FY2006, \$10,495,128 for FY2007, and \$9,830,203 for FY2008 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.
- D Includes expenditure authority (\$373,546 for FY2007 and \$365,571 for FY2008) due to legislation passed by the 1989 legislature that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued to make improvements in Custer State Park. Funds from the Custer State Park Concession Bond Redemption Fund, where funding is derived from concession contracts at Custer State Park, are deposited into the general fund and used to make the Department of Game, Fish, and Parks' lease payment.
- E Includes continuous appropriations for the fire premium tax refund (SDCL 10-44-9.1) and payment of special assessments (SDCL 5-14-20). Included in FY2007 and FY2008 is \$80,000 for payment of special assessments and \$1,965,035 and \$2,063,287, respectively, for fire premium tax refunds.
- F Includes \$17,820,625 in FY2005, \$18,687,113 in FY2006, \$18,787,256 in FY2007, and \$18,388,284 in FY2008 in interest proceeds from the Education Enhancement and Health Care Trust Funds. Under the current statutes, the market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16-quarter moving average rather than the market values as of December 31st.
- G SB 225, passed during the 1996 legislative session, requires that the state's proceeds from video lottery be deposited into the Property Tax Reduction Fund. In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the Property Tax Reduction Fund to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 legislature, imposed a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the Property Tax Reduction Fund.
- H HB 1287 provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.
- I HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.
- J The market value of the Dakota Cement Trust Fund at the end of FY2004 made available an additional \$633,125 to be spent for education enhancement in FY2005. Therefore, SB 188, passed during the 2005 legislative session, revised the FY2005 General Appropriations Act by spending an additional \$633,125 for South Dakota Opportunity Scholarships.
- K HB 1001, passed during the 2005 Special Session, appropriated \$19,887,630 to the Science and Technology Authority for the underground laboratory at the former Homestake Mine.
- L This figure includes a one-time transfer of \$3.0 million from the Video Lottery Operating Fund to the general fund to help cover the budget shortfall in FY2005. Also included is \$4.4 million from part of South Dakota's share of a global settlement with various large brokerage firms that settled securities violations.
- M Included in this figure is \$0.9 million from refunding gains due to refinancing bonds, \$0.9 million from a settlement for incorrect food services charges, and \$0.3 million from part of South Dakota's share of a global settlement with various large brokerage firms that settled securities violations.
- N SB 209, passed by the 2006 legislature, transferred \$3.8 million from the Technology Fund to the general fund and \$2.75 million from the Highway Fund to the general fund.
- O In FY2008, the Governor is recommending the following one-time transfers to help balance the projected budget deficient: \$1.0 million from the Petroleum Release Compensation Fund; \$0.5 million from the Video Lottery Operating Fund; \$1.0 million from Telecommunications Relay Service Fund; and, \$4.0 million from the Budgetary Accounting Fund.
- P In FY2005 and FY2006, \$24.6 million and \$35.4 million, respectively, was transferred from the Property Tax Reserves to the general fund to help balance the budget. In FY2007, it is not anticipated that any money from the Property Tax Reserves will need to be transferred to the general fund to balance the budget. In FY2008, it is projected that \$6.4 million in one-time receipts from the Property Tax Reserves will need to be transferred to the general fund to balance the budget.

- ^Q The market value of the Dakota Cement Trust Fund at the end of FY2005 made available additional funds to be spent for education enhancement in FY2006. Therefore, SB 205, passed during the 2006 legislative session, revised the FY2006 General Appropriations Act by spending an additional \$1,208,296 for South Dakota Opportunity Scholarships.
- ^R Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increases the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products will increase from 10% to 35% of the wholesale purchase price. The tax increase will take effect on January 1, 2007. The Property Tax Reduction Fund will receive a 33% share of any revenue in excess of \$35 million generated by this tobacco tax increase. The PTRF's share of the tobacco tax is estimated at \$4.9 million in FY2007 and \$11.2 million in FY2008 and is included in the revenue estimates.
- ^S Included in this figure for FY2007 is an estimated \$7.2 million for unclaimed property remittance which will be the largest unclaimed property remittance on record. The estimate for unclaimed property remittance in FY2008 is projected at \$6.0 million.

GENERAL FUND RECEIPTS

	ACTUAL FY2005	ACTUAL FY2006	REVISED FY2007	PROJECTED FY2008
CONTINUING RECEIPTS				
Sales and Use Tax	\$ 534,196,029	\$ 576,899,817	\$ 607,722,455	\$ 642,423,908
Contractor's Excise Tax	65,404,711	75,103,983	82,706,906	86,068,494
Alcohol Beverage Tax	8,507,013	8,637,272	9,051,584	9,236,316
Alcohol Beverage 2% Wholesale Tax	938,212	1,002,436	1,097,299	1,175,307
Cigarette Tax	27,663,802	28,174,469	30,000,000	30,000,000
Bank Franchise Tax	36,362,714	40,447,083	41,418,672	46,416,709
Insurance Company Tax	55,461,545	55,671,326	59,968,019	64,120,500
Inheritance and Estate Tax	3,992,862	672,099	430,000	50,000
Licenses, Permits, and Fees	33,198,427	32,624,317	37,042,878	37,869,099
Investment Income and Interest	9,273,336	9,410,606	12,212,482	13,485,985
Charges for Goods and Services	10,594,603	12,943,528	15,726,437	14,608,661
Net Transfers In	7,026,274	8,917,935	8,541,947	8,619,085
Trust Funds	30,453,750	32,009,283	31,358,641	31,428,126
Severance Taxes	1,616,393	2,725,946	1,624,582	1,695,320
Unexpended Carryovers	1,240,905	982,047	0	0
Lottery	4,863,115	5,013,429	5,102,640	5,194,081
Property Tax Reduction Fund	114,206,290	114,701,037	119,938,204	126,613,474
Sale-Leaseback	11,835,491	11,175,075	10,498,875	9,827,175
CRP Program	1,156,654	1,175,661	1,108,425	1,108,425
SUBTOTAL (CONTINUING RECEIPTS)	\$ 957,992,124	\$ 1,018,287,348	\$ 1,075,550,046	\$ 1,129,940,665
ONE-TIME RECEIPTS				
Transfer from Telecommunications Relay Service	\$ 0	\$ 0	\$ 0	\$ 1,000,000
Transfer from Budgetary Accounting Fund	0	0	0	4,008,132
Transfer from Petroleum Release Fund	0	0	0	1,000,000
Refinancing Gains	0	945,310	0	0
Food Services Settlement	0	872,408	0	0
Securities Global Settlement	4,375,000	287,500	0	0
Transfer from Video Lottery Fund	3,000,000	0	0	500,000
Transfer from Highway Fund	0	0	2,750,000	0
Transfer from Technology Fund	0	0	3,800,000	0
Transfer from Property Tax Reserves	24,578,419	35,387,630	0	6,359,668
Obligated Cash Carried Forward	1,182,209	819,857	317,535	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 33,135,627	\$ 38,312,706	\$ 6,867,535	\$ 12,867,800
GRAND TOTAL	\$ 991,127,751	\$ 1,056,600,054	\$ 1,082,417,581	\$ 1,142,808,465

EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax will be taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. SB 262, passed by the 1994 legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited to cover the Department of Revenue and Regulation's cost of administering the tax. SB 63, passed by the 2003 legislature, broadened the sales tax to include interstate telecommunication services. HB 1180, passed by the 2004 legislature, exempted certain transportation services from the sales and use tax. HB 1081, passed by the 2006 legislature, exempted maintenance items used on agricultural machinery and equipment from the sales and use tax. HB 1098 exempted swine and cattle semen from sales and use tax. HB 1154, passed by the 2006 legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and irrigation equipment. Municipal tax no longer applies to these sales.

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

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

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

Cigarette Tax (SDCL 10-50): HB 1297, passed by the 1995 legislature, increased the cigarette tax from 23¢ to 33¢ per pack and imposed a tax upon all tobacco products at the rate of 10% of the wholesale purchase price, beginning in FY1996. HB 1147, passed by the 2003 legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. This tax rate became effective in March 2003. In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increases the cigarette tax on a 20 pack of cigarettes from \$0.53 per pack to \$1.53 per pack and the tax on other tobacco products from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax rate increase will become effective January 1, 2007. The first \$30 million generated from this tax increase will be deposited into the general fund. All revenue in excess of \$30 million collected annually shall be deposited in the tobacco prevention and reduction trust fund. Any tobacco tax revenue in excess of \$35 million is divided among the property tax reduction fund (33% share), the education enhancement trust fund (33% share), and the health care trust fund (34% share).

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

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

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

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

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

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

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

Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Section 20 and 21 of the State Constitution): Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. Each fiscal year, a transfer of \$12 million is made from the Dakota Cement Trust Fund to the general fund. Other than this transfer, the original principal of the trust fund is to remain intact. However, the legislature shall, by appropriation, make distributions from the difference between the \$12 million annual transfer and 5% of the market value of the trust fund for the support of education, but not for the replacement of state aid to general education or special education, if the increase in the market value of the trust fund is sufficient to maintain the original principal of the trust fund after such distributions. Under the current statutes, the market values of the Education Enhancement and Health Care Trust Funds are to be calculated using a 16-quarter average as of December 31st for FY2008.

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 four sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services, which was imposed by HB 1104 passed by the 2003 legislature; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million, which was adopted by the voters of South Dakota through Initiated Measure 2 in November of 2006; and, 4) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year. The PTRF's share of the tobacco tax is estimated at \$4.9 million in FY2007 and \$11.2 million in FY2008 and is included in the revenue estimates.

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

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

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Transfer from Telecommunications Relay Service Fund (FY2008): This transfer represents a one-time transfer of \$1.0 million from the telecommunications relay service fund to the general fund to help balance the projected shortfall in FY2008.

Transfer from Budgetary Accounting Fund (FY2008): This transfer represents a one-time transfer of \$4.0 million from the budgetary accounting fund to the general fund to help balance the projected shortfall in FY2008.

Transfer from Petroleum Release Compensation Fund (FY2008): This transfer represents a one-time transfer of \$1.0 million from the petroleum release compensation fund to the general fund to help balance the projected shortfall in FY2008.

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

Transfer from the Highway Fund (FY2007): This represents a one time transfer of \$2.75 million from the Highway Fund to the general fund.

Transfer from Technology Fund (FY2007): This represents a one time transfer of \$3.8 million from the Technology Fund to the general fund.

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

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

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

Transfer from Property Tax Reserves: SB 225, passed during the 1996 legislative session, gave the Commissioner of the Bureau of Finance and Management the authority to transfer monies available from the Property Tax Reduction Fund to the general fund to provide property tax relief through state aid to education. In FY2005 and FY2006, \$24.6 million and \$35.4 million, respectively, was transferred from the Property Tax Reserves to the general fund to cover the budget shortfalls in those years. In FY2007, it is not anticipated that any money from the Property Tax Reserves will need to be transferred to the general fund to balance the budget. In FY2008, it is projected that \$6.4 million will need to be transferred from the Property Tax Reserves to the general fund to balance the budget.

Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year. In FY2005, FY2006, and FY2007, \$1.2 million, \$0.8 million, and \$0.3 million, respectively, was carried forward and transferred to the Budget Reserve Fund.

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

REVENUE:	ACTUAL FY2005	ACTUAL FY2006	PROJECTED FY2007	PROJECTED FY2008
Departmental (Schedule I)	\$ 12,717,586	\$ 17,198,488	\$ 16,932,025	\$ 17,060,791
Federal	213,551,045	227,012,056	251,006,752	251,006,752
Transferred In (Schedule II)	185,717,617	177,332,431	178,359,600	181,273,190
TOTAL REVENUE	\$ 411,986,248	\$ 421,542,975	\$ 446,298,377	\$ 449,340,733
EXPENDITURES:				
Construction and Maintenance	\$364,666,094	\$417,941,160	\$404,366,465	\$406,332,395
Remainder of Department	\$37,318,307	\$31,296,340	\$36,538,447	\$31,915,206
Public Safety	\$15,712,260	\$16,574,889	\$17,339,410	\$17,859,592
Radio Communications	\$1,853,793	\$2,072,139	\$1,983,791	\$2,043,305
Governor's Office	\$83,601	\$86,109	\$88,692	\$91,353
TOTAL EXPENDITURES	\$ 419,634,054	\$ 467,970,636	\$ 460,316,805	\$ 458,241,851
Transfer from Ethanol Fuel Fund	\$4,375,853	\$3,314,805	\$50,000	2,800,000
Transfer from Capitol Construction Fund	\$241,089	\$273,560	\$225,000	225,000
Net of Operating Transfers To / (From)	\$7,941,619	\$1,510,472		
Net Change in Payables and Receivables	\$16,506,643	(\$6,182,735)		
Net Change in Fund Balance	\$21,417,397	(\$47,511,559)	(13,743,428)	(5,876,118)
Beginning Cash Balance	\$ 73,023,858	\$ 94,441,255	\$ 46,929,695	\$ 33,186,267
ENDING CASH BALANCE	\$ 94,441,255	\$ 46,929,695	\$ 33,186,267	\$ 27,310,149

**SCHEDULE I
SCHEDULE OF DEPARTMENT COLLECTED REVENUE**

Project Reimbursements	\$6,147,895	\$5,133,092	\$8,911,000	\$8,919,000
Dividends and Interest	\$1,455,533	\$1,608,718	\$1,000,000	\$1,000,000
Sales and Services	\$973,099	\$909,378	\$1,100,000	\$1,100,000
Rent	\$39,507	\$57,888	\$55,000	\$55,000
Logo Sign Fees	\$266,745	\$270,251	\$275,000	\$280,500
Tourist - Oriented Directional Signs	\$33,670	\$39,096	\$35,000	\$35,700
Billboard Permits	\$53,592	\$51,755	\$55,000	\$56,100
Miscellaneous Collections	\$3,551	\$10,259	\$10,500	\$15,000
Sale of Assets	\$2,219,498	\$7,035,469	\$2,500,000	\$2,525,000
Sale of Salvage Materials	\$53,341	\$26,404	\$27,000	\$27,540
Depreciations Recovery	\$1,184,922	\$1,047,878	\$1,250,000	\$1,250,000
Damage Collections	\$241,987	\$978,319	\$1,638,525	\$1,720,451
Refunds	\$23,477	\$7,061	\$45,000	\$45,900
Accident Records	\$18,056	\$22,921	\$20,000	\$20,400
Other Revenue	\$2,715	\$0	\$10,000	\$10,200
TOTAL	\$ 12,717,586	\$ 17,198,488	\$ 16,932,025	\$ 17,060,791

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

Motor Fuel Tax	\$ 124,493,700	\$ 118,619,348	\$ 119,461,000	\$ 121,253,000
Vehicle 3% Excise Tax	57,878,039	55,104,857	55,481,000	56,590,000
Commercial Proration License Fees	244,137	238,931	259,000	267,000
Interest Collected by the Department of Revenue & Regulation	463,116	394,418	375,000	375,000
Special Highway Permits	2,353,211	2,675,182	2,500,000	2,500,000
Miscellaneous Prorate Fees	98,563	102,462	100,000	100,000
Highway Patrol Revenues	186,851	197,232	183,600	188,190
TOTAL	\$ 185,717,617	\$ 177,332,430	\$ 178,359,600	\$ 181,273,190
TOTAL SCHEDULE I & II REVENUE	\$ 198,435,203	\$ 194,530,918	\$ 195,291,625	\$ 198,333,981

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

	<u>ACTUAL FY2005</u>	<u>ACTUAL FY2006</u>	<u>ESTIMATED FY2007</u>	<u>PROJECTED FY2008</u>
REVENUE				
License Sales	\$ 23,939,884	\$ 25,892,148	\$ 26,613,275	\$ 26,684,360
Federal Aid	10,510,516	11,474,972	7,830,727	10,785,083
Other	1,564,600	1,336,929	2,445,000	2,070,000
Transfers-In	195,201	2,019,222		
TOTAL REVENUE	<u>\$ 36,210,201</u>	<u>\$ 40,723,271</u>	<u>\$ 36,889,002</u>	<u>\$ 39,539,443</u>
EXPENDITURES				
Salaries	\$ 9,435,638	\$ 9,594,745	\$ 10,470,916	\$ 10,470,916
Employee Benefits	2,699,284	2,704,209	2,911,946	2,911,946
Travel	554,202	591,466	662,462	842,462
Contractual Services	8,928,373	10,929,412	9,429,971	9,990,625
Supplies & Materials	2,383,044	2,639,223	2,787,796	3,018,383
Grants & Subsidies	1,604,375	1,788,453	2,375,862	2,419,049
Capital Assets	2,530,951	2,440,460	5,624,530	5,294,900
Other Expenditures	3,271	41,637	2,000	2,000
Transfers-Out	4,352,860	5,485,971	5,187,774	5,187,774
Cash Balance Adjustment				
Encumbrances			484,651	
2nd Year Development Budget			201,266	
TOTAL EXPENDITURES	<u>\$ 32,491,998</u>	<u>\$ 36,215,576</u>	<u>\$ 40,139,174</u>	<u>\$ 40,138,055</u>
NET (Revenues less Expenditures)	\$ 3,718,203	\$ 4,507,695	\$ (3,250,172)	\$ (598,612)
BEGINNING CASH BALANCE	\$ 16,198,732	\$ 19,916,935	\$ 24,424,630	\$ 21,174,458
ENDING CASH BALANCE	<u>\$ 19,916,935</u>	<u>\$ 24,424,630</u>	<u>\$ 21,174,458</u>	<u>\$ 20,575,846</u>
SEGREGATED ACCOUNTS				
Rapid City Outdoor Campus		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
SPECIAL DEDICATED FUNDS				
Missouri River Transition	\$ 5,282,248	\$ 7,920,826	\$ 6,802,705	\$ 5,503,084
Homestake Mining Settlement	\$ 3,069,819	\$ 3,069,819	\$ 87,622	\$ -
ADJUSTED BALANCE	<u>\$ 11,564,868</u>	<u>\$ 10,433,985</u>	<u>\$ 11,284,131</u>	<u>\$ 12,072,762</u>

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

Revenue estimates for FY2007 and FY2008 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 2006**

	BHSU	DSU	NSU	SDSMT	SDSU	USD	TOTAL UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	GRAND TOTAL
FY06 Beg. Cash Balance	0.33	0.43	(0.31)	(0.18)	0.01	(0.18)	0.10	28,136.72	0.66	28,548.19	56,685.67
Actual FY06 Interest Proration Payments/Surface Leasing & CRP	72,472.56	72,472.56	76,583.84	60,939.48	220,620.61	109,021.17	612,110.22	43,262.36	46,659.77	8,027.68	710,060.03
Actual FY06 Mineral Monies	70,641.53	70,641.56	71,510.58	46,688.90	256,011.76	38,028.65	553,522.98	11,613.99	27,904.23	80,172.08	673,213.28
Actual FY06 Interest on Deferred	13,891.76	13,891.76	13,893.64	10,419.92	41,672.83	22,421.00	116,190.91	6,512.92	10,419.91	6,512.24	139,635.98
	0.00	72.25	101.83	10.96	85.10	78.68	348.82	1,182.36	0.00	0.00	1,531.18
Total Revenue Available	157,005.85	157,078.13	162,089.89	118,059.26	518,390.30	169,549.50	1,282,172.93	62,571.63	84,983.91	94,712.00	1,524,440.47
Total Cash Available:	157,006.18	157,078.56	162,089.58	118,059.08	518,390.31	169,549.32	1,282,173.03	90,708.35	84,984.57	123,260.19	1,581,126.14
Less Amount Expended in FY06	(157,005.85)	(157,078.13)	(162,089.89)	(118,048.30)	(518,390.30)	(169,549.50)	(1,282,161.97)	(77,745.00)	(84,984.50)	(94,712.00)	(1,539,603.47)
FY06 Unobligated End Cash	0.33	0.43	(0.31)	10.78	0.01	(0.18)	11.06	12,963.35	0.07	28,548.19	41,522.67
FY07 Beg. Cash Balance	0.33	0.43	(0.31)	10.78	0.01	(0.18)	11.06	12,963.35	0.07	28,548.19	41,522.67
Projected FY07 Interest Proration Payments/Surface Leasing & CRP	72,472.56	72,472.56	76,583.84	60,939.48	220,620.61	109,021.17	612,110.22	43,262.36	46,659.77	8,027.68	710,060.03
Proj. FY07 Mineral Monies	70,641.53	70,641.56	71,510.58	46,688.90	256,011.76	38,028.65	553,522.98	11,613.99	27,904.23	80,172.08	673,213.28
Proj. FY07 Int. on Deferred	13,891.76	13,891.76	13,893.64	10,419.92	41,672.83	22,421.00	116,190.91	6,512.92	10,419.91	6,512.24	139,635.98
	0.00	72.25	101.83	10.96	85.10	78.68	348.82	1,182.36	0.00	0.00	1,531.18
Total Revenue Available	157,005.85	157,078.13	162,089.89	118,059.26	518,390.30	169,549.50	1,282,172.93	62,571.63	84,983.91	94,712.00	1,524,440.47
Total Cash Available:	157,006.18	157,078.56	162,089.58	118,070.04	518,390.31	169,549.32	1,282,183.99	75,534.98	84,983.98	123,260.19	1,565,963.14
Projected FY07 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)
FY07 Unobligated End Cash	(16,353.82)	(16,281.44)	(21,303.42)	(14,951.96)	(30,060.69)	(66,491.68)	(165,443.01)	(2,210.02)	(12,975.02)	28,548.19	(152,079.86)
FY08 Beg. Cash Balance	(16,353.82)	(16,281.44)	(21,303.42)	(14,951.96)	(30,060.69)	(66,491.68)	(165,443.01)	(2,210.02)	(12,975.02)	28,548.19	(152,079.86)
Projected FY08 Interest Proration Payments/Surface Leasing & CRP	72,472.56	72,472.56	76,583.84	60,939.48	220,620.61	109,021.17	612,110.22	43,262.36	46,659.77	8,027.68	710,060.03
Proj. FY08 Mineral Monies	70,641.53	70,641.56	71,510.58	46,688.90	256,011.76	38,028.65	553,522.98	11,613.99	27,904.23	80,172.08	673,213.28
Proj. FY08 Int. on Deferred	13,891.76	13,891.76	13,893.64	10,419.92	41,672.83	22,421.00	116,190.91	6,512.92	10,419.91	6,512.24	139,635.98
	0.00	72.25	101.83	10.96	85.10	78.68	348.82	1,182.36	0.00	0.00	1,531.18
Total Revenue Available *	157,005.85	157,078.13	162,089.89	118,059.26	518,390.30	169,549.50	1,282,172.93	62,571.63	84,983.91	94,712.00	1,524,440.47
Total Cash Available:	140,652.03	140,796.69	140,786.47	103,107.30	488,329.61	103,057.82	1,116,729.92	60,361.61	72,008.89	123,260.19	1,372,360.61
Projected FY08 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)
FY08 Unobligated End Cash	(32,707.97)	(32,563.31)	(42,606.53)	(29,914.70)	(60,121.39)	(132,983.18)	(330,897.08)	(17,383.39)	(25,950.11)	28,548.19	(345,682.39)

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 FY2007.

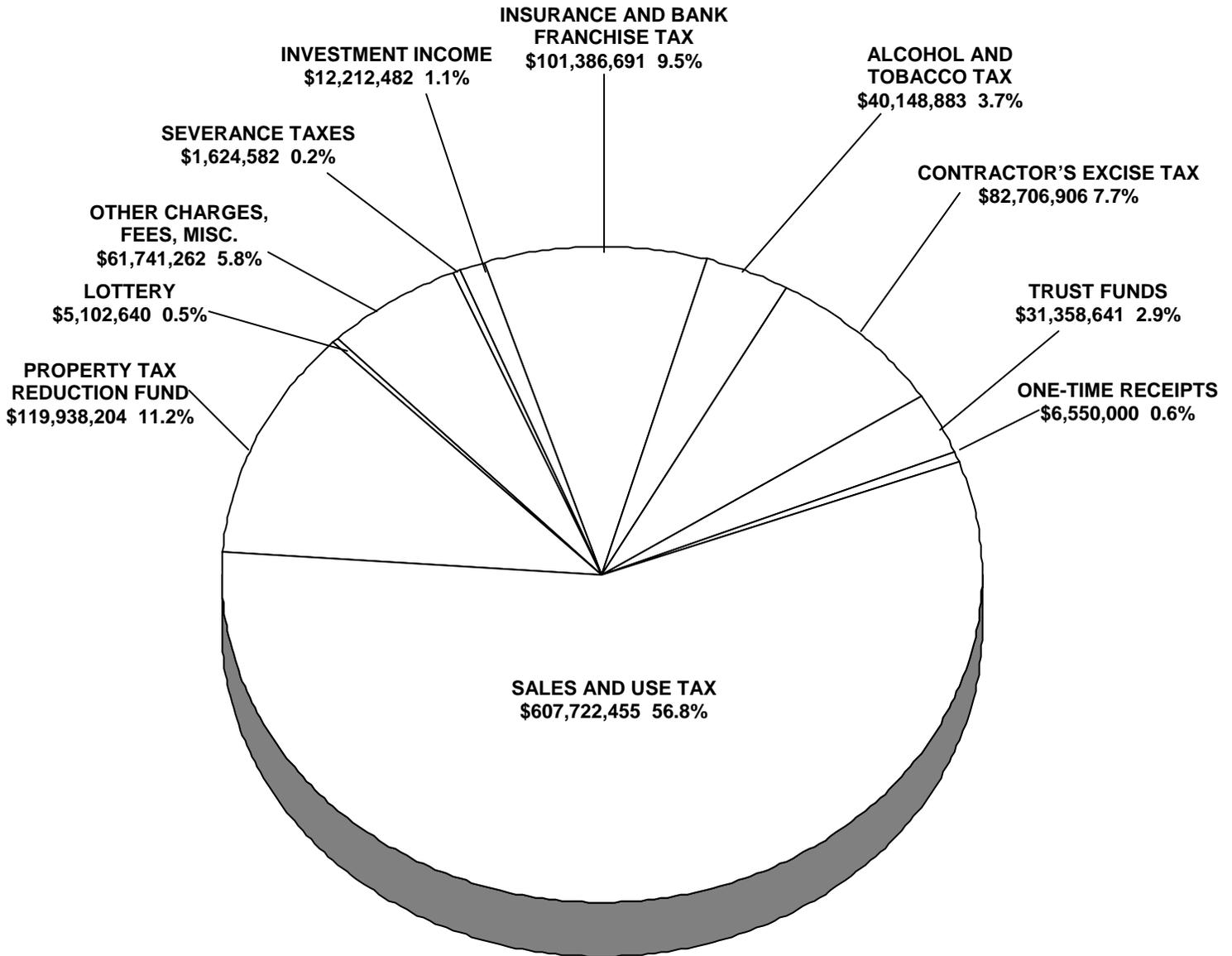
HIGHER EDUCATION FACILITIES FUND CASH FLOW ANALYSIS NOVEMBER 2006

<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>
2006	7,116,911	12,541,481	492,125	13,033,606	5,385,970	6,493,259	11,879,229	3,685,069	8,271,288	4,586,219
2007	8,271,288	12,990,434	330,852	13,321,286	7,351,925	5,277,876	12,629,801	2,000,000	8,962,772	6,962,772
2008	8,962,772	13,380,147	358,511	13,738,658	5,904,758	7,391,097	13,295,855	2,000,000	9,405,575	7,405,575
2009	9,405,575	13,781,551	376,223	14,157,774	6,160,062	7,421,022	13,581,083	2,000,000	9,982,266	7,982,266
2010	9,982,266	14,194,998	399,291	14,594,289	6,418,246	7,109,415	13,527,661	2,000,000	11,048,894	9,048,894
2011	11,048,894	14,620,848	441,956	15,062,804	6,694,933	7,098,378	13,793,311	2,000,000	12,318,387	10,318,387
2012	12,318,387	15,059,473	492,735	15,552,209	7,710,874	8,735,599	16,446,473	2,000,000	11,424,123	9,424,123
2013	11,424,123	15,511,258	456,965	15,968,222	8,005,554	8,276,667	16,282,222	2,000,000	11,110,124	9,110,124
2014	11,110,124	15,976,595	444,405	16,421,000	8,312,022	7,672,606	15,984,628	2,000,000	11,546,496	9,546,496
2015	11,546,496	16,455,893	461,860	16,917,753	8,630,748	7,678,359	16,309,108	2,000,000	12,155,141	10,155,141
2016	12,155,141	16,949,570	486,206	17,435,776	8,962,223	7,284,538	16,246,761	2,000,000	13,344,155	11,344,155
2017	13,344,155	17,458,057	533,766	17,991,823	9,306,958	7,275,128	16,582,085	2,000,000	14,753,893	12,753,893

NOTES:

1. Assumes a 4% interest calculation based on the ending cash balance plus \$2.0 million for unexpended M&R projects.
2. Assumes stable enrollments and an annual tuition increase of 3.0%.
3. Includes an annual inflationary growth to the M&R base equal to 4.0%.
4. Lease payments include the M&R bond payment and the Sioux Falls Center rent starting in FY01.
5. 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.
6. Bond debt is increased by \$30.0 million in 2008 and \$35.0 million in 2012 to fund projects on the 2005 ten-year plan.
7. Numbers may not add due to rounding.

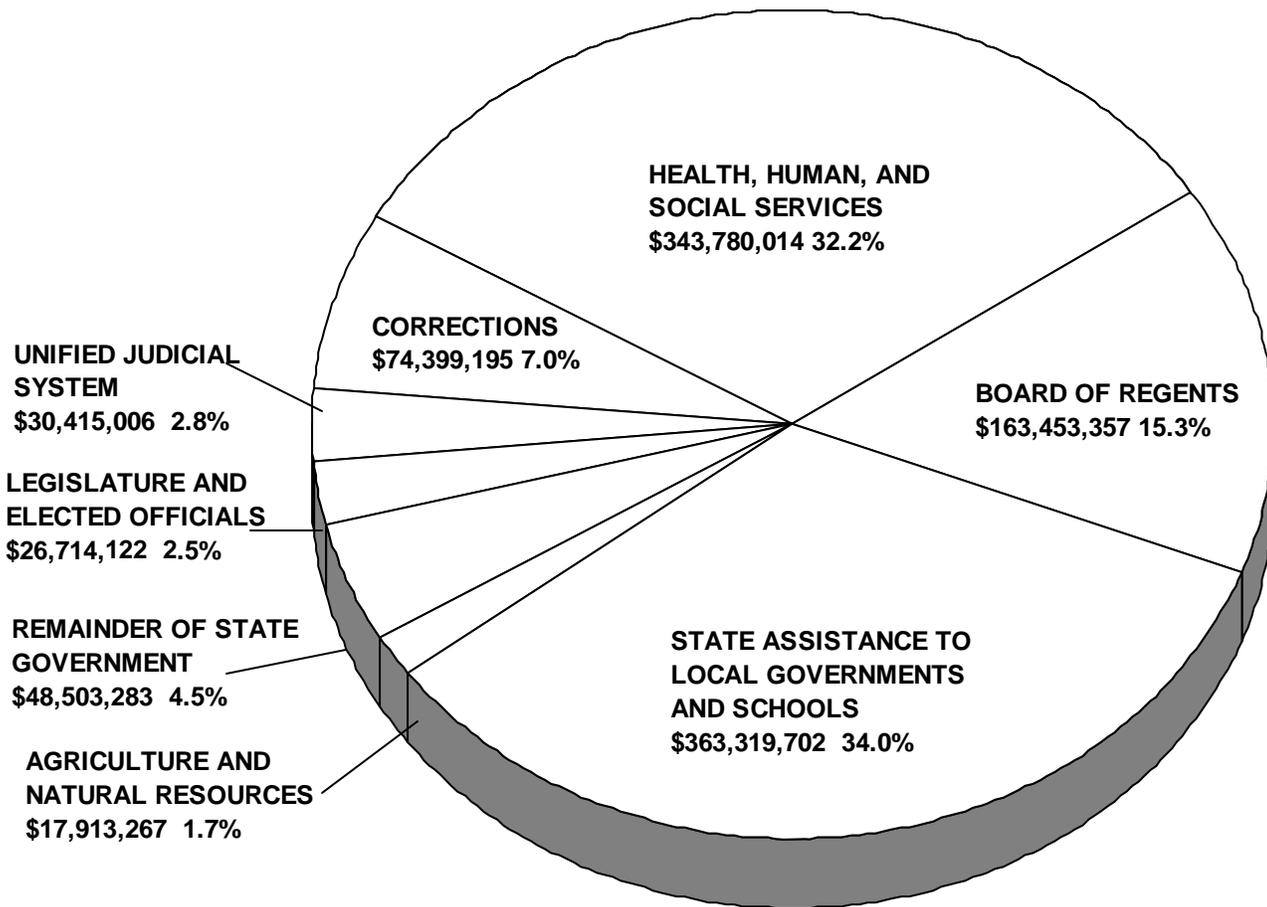
FY 2007 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,070,492,746

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

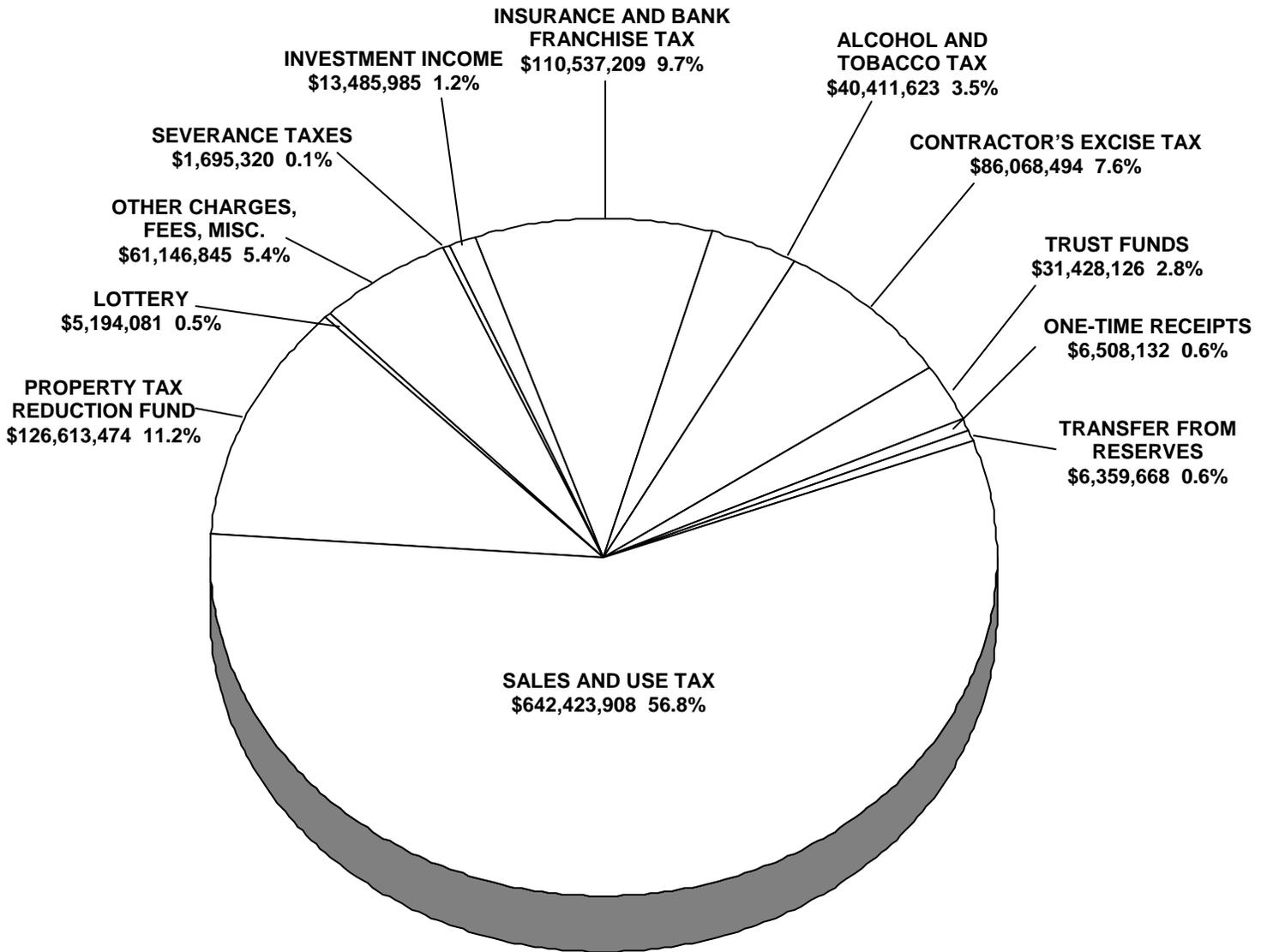
FY 2007 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,068,497,946

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

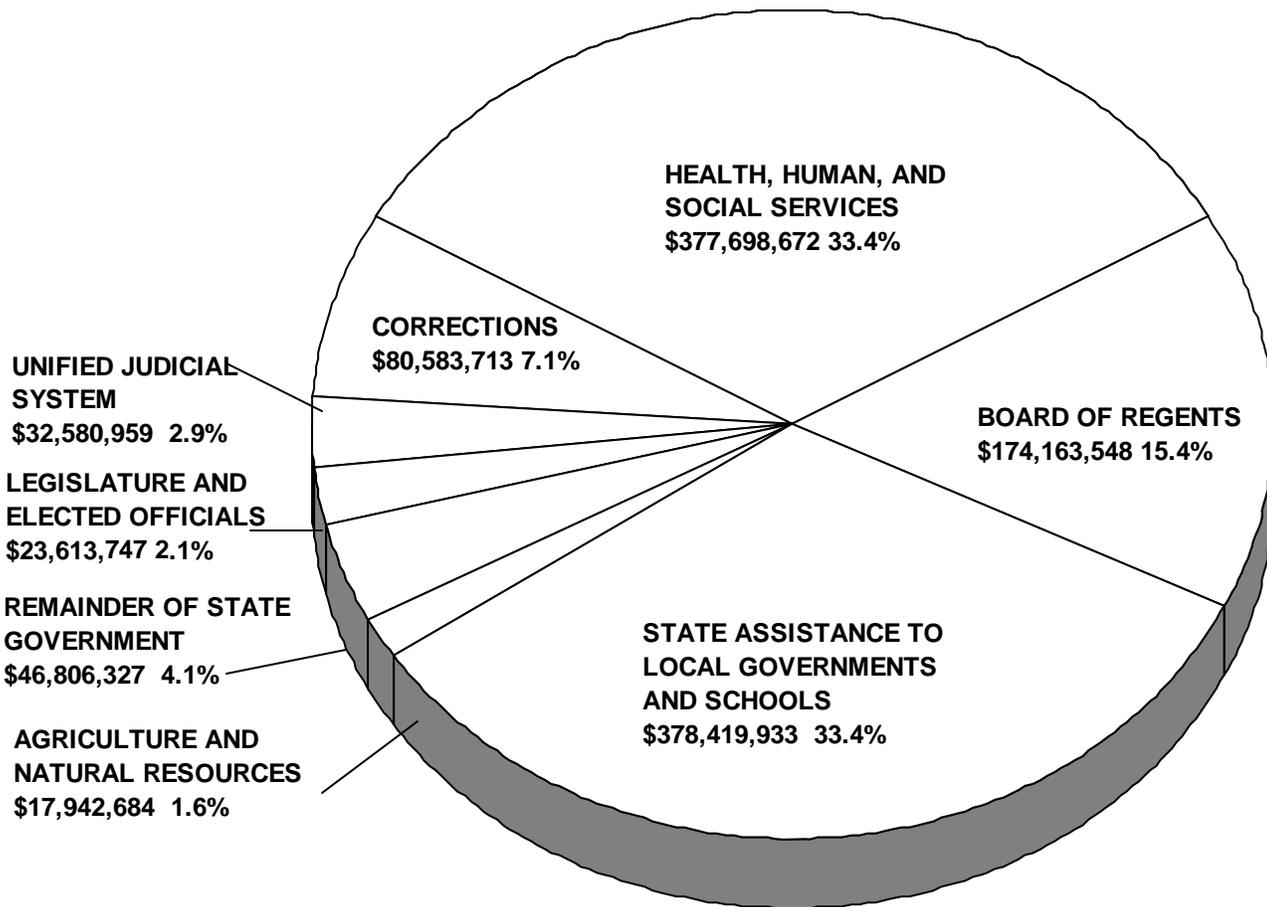
FY 2008 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,131,872,865

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

FY 2008 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,131,809,583

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

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2008 SPECIAL APPROPRIATIONS	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Tax Refunds for Elderly and Disabled	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Pine Beetle Suppression	\$ 175,000	\$ -	\$ -	\$ 175,000
State Fair	\$ 750,000	\$ -	\$ -	\$ 750,000
Physician Tuition Reimbursement	\$ 250,315	\$ -	\$ -	\$ 250,315
Resident Dentist Externship Program	\$ 50,000	\$ -	\$ -	\$ 50,000
School District Consolidation Incentives	\$ 251,276	\$ -	\$ -	\$ 251,276
K-12 School District Sparsity	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000
Capitol Lake Plaza Purchase	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Remodel 4th Floor for Legislature	\$ 408,100	\$ -	\$ -	\$ 408,100
Conservation Grant	\$ -	\$ -	\$ 600,000	\$ 600,000
TOTAL FY2008 SPECIAL APPROPRIATIONS	\$ 6,784,691	\$ -	\$ 600,000	\$ 7,384,691

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

Governor Rounds is recommending a total special appropriation of \$6,784,691 in general funds, and \$600,000 in other fund expenditure authority. The following paragraphs highlight each recommended special appropriation.

- ◆ **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.
- ◆ **Pine Beetle Suppression:** The Governor is recommending \$175,000 in general funds for the suppression and control of pine beetle outbreaks in Custer State Park.
- ◆ **State Fair:** The Governor is recommending \$750,000 in general funds to cover the projected operating shortfall for the 2007 State Fair.
- ◆ **Physician Tuition Reimbursement Program:** The Governor is recommending \$250,315 in general funds to reimburse seven participants who have complied with the requirements of the South Dakota Physician, Midlevel, or Dentist Tuition Reimbursement program per SDCL 1-16A-71.1, SDCL 1-16A-73.6, or SDCL 1-16A-73.2.
- ◆ **Resident Dentist Externship Program:** The Governor is recommending \$50,000 in general funds to compensate dental schools for the cost of sending South Dakota dental students back to South Dakota for a three-week externship experience.
- ◆ **School District Consolidation Incentives:** The Governor is recommending \$251,276 in general funds to reimburse certain school districts for consolidation incentives per SDCL 13:6:92.
- ◆ **K-12 School District Sparsity:** The Governor is recommending \$2,400,000 of general funds to provide funding for sparse school districts as per SB 198 of the 2006 legislative session.
- ◆ **Capitol Lake Plaza Purchase:** The Governor is recommending \$1,500,000 in general funds for the acquisition of the Capitol Lake Plaza building.
- ◆ **Remodel 4th Floor for Legislature:** The Governor is recommending \$408,100 in general funds for the Legislative Research Council to remodel the fourth floor of the Capital per SB 179.
- ◆ **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>FY2007 EMERGENCY SPECIAL APPROPRIATIONS</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Fire Suppression Fund	\$ 695,256	\$ -	\$ -	\$ 695,256
Drought Resistance Research Center	\$ 2,962,500	\$ -	\$ -	\$ 2,962,500
K-12 School District Sparsity FY2007 Shortfall	\$ 818,762	\$ -	\$ -	\$ 818,762
Emergency and Disaster Fund	\$ 1,503,029	\$ -	\$ -	\$ 1,503,029
Cement Plant Earnings for Education	\$ 571,385	\$ -	\$ -	\$ 571,385
State Vet's Home Life Safety Capital Improvement Grant	\$ 1,082,783	\$ 1,807,526	\$ -	\$ 2,890,309
Armory Transformation Upgrade for Brookings	\$ 200,000	\$ 350,000	\$ -	\$ 550,000
TOTAL FY2007 EMERGENCY SPECIAL APPROPRIATIONS	\$ 7,833,715	\$ 2,157,526	\$ -	\$ 9,991,241

- ◆ **Fire Suppression Fund:** The governor is recommending \$695,256 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- ◆ **Drought Resistance Research Center:** The Governor is recommending \$2,962,500 in general funds over three years for a sixth research center to foster the development of new drought resistant products.
- ◆ **K-12 School District Sparsity:** The Governor is recommending \$818,762 in general funds to fund the FY2007 shortfall in K-12 School District Sparsity Funding. SB 198 of the 2006 legislative session appropriated \$1,500,000 in general funds to provide funding for sparse school districts. The need is currently estimated to be \$2,318,762.
- ◆ **Emergency and Disaster Fund:** The Governor is recommending \$1,503,029 in general funds to be deposited into the Emergency and Disaster Special Revenue Fund for costs related to disasters in South Dakota.
- ◆ **Cement Plant Earnings for Education Enhancement:** Due to the extra earnings from the Dakota Cement Trust fund, \$571,385 in earnings will be available to be spent for education enhancement. It is recommended that these funds be used to help in funding the SD Opportunity Scholarship.
- ◆ **State Vet's Home Life Safety Capital Improvement Grant:** The Governor is recommending \$1,082,783 in general funds and \$1,807,526 in federal fund expenditure authority for the renovation of the nursing care building for facility upgrades that address fire safety issues.
- ◆ **Armory Transformation Upgrade for Brookings:** The Governor is recommending \$200,000 in general funds and \$350,000 in federal fund expenditure authority for the renovation of the Brookings armory as part of the Army National Guard Transformation plan.

GOVERNOR ROUND'S RECOMMENDATION FOR STATE EMPLOYEE COMPENSATION PACKAGE

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

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

TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 969,584,750	\$ 1,005,967,940	\$ 1,058,109,322	\$ 1,132,386,923	\$ 1,133,880,487	\$ 75,771,165
Federal Funds	906,236,286	923,820,595	1,038,362,204	1,045,612,028	1,047,620,644	9,258,440
Other Funds	469,234,147	509,132,124	546,237,253	572,551,394	586,325,419	40,088,166
Total	<u>\$ 2,345,055,183</u>	<u>\$ 2,438,920,659</u>	<u>\$ 2,642,708,779</u>	<u>\$ 2,750,550,345</u>	<u>\$ 2,767,826,550</u>	<u>\$ 125,117,771</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 577,919,182	\$ 605,445,171	\$ 661,948,890	\$ 669,409,369	\$ 692,348,293	\$ 30,399,403
Operating Expenses	1,767,136,002	1,833,475,488	1,980,759,889	2,081,140,976	2,075,478,257	94,718,368
Total	<u>\$ 2,345,055,183</u>	<u>\$ 2,438,920,659</u>	<u>\$ 2,642,708,779</u>	<u>\$ 2,750,550,345</u>	<u>\$ 2,767,826,550</u>	<u>\$ 125,117,771</u>
Staffing Level FTE:	12,237.4	12,267.3	12,855.2	13,106.2	12,962.0	106.8

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2007	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
General Funds	\$ 22,057,189	\$ 8,927,978	(\$ 13,129,211)
Federal Funds	4,271,526	0	(4,271,526)
Other Funds	8,077,714	600,000	(7,477,714)
Total	<u>\$ 34,406,429</u>	<u>\$ 9,527,978</u>	<u>(\$ 24,878,451)</u>

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2007	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
General Funds	\$ 1,080,166,511	\$ 1,142,808,465	\$ 62,641,954
Federal Funds	1,042,633,730	1,047,620,644	4,986,914
Other Funds	554,314,967	586,925,419	32,610,452
Total	<u>\$ 2,677,115,208</u>	<u>\$ 2,777,354,528</u>	<u>\$ 100,239,320</u>
Staffing Level FTE:	12,855.2	12,962.0	106.8

INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	251,203,995	252,919,737	287,440,582	298,198,317	298,484,833	11,044,251
Other Funds	235,455,793	266,357,031	258,968,075	256,358,533	259,428,672	460,597
Total	\$ 486,659,788	\$ 519,276,768	\$ 546,408,657	\$ 554,556,850	\$ 557,913,505	\$ 11,504,848
EXPENDITURE DETAIL:						
Personal Services	\$ 68,193,350	\$ 70,750,520	\$ 78,923,246	\$ 78,899,738	\$ 81,703,180	\$ 2,779,934
Operating Expenses	418,466,437	448,526,248	467,485,411	475,657,112	476,210,325	8,724,914
Total	\$ 486,659,788	\$ 519,276,768	\$ 546,408,657	\$ 554,556,850	\$ 557,913,505	\$ 11,504,848
Staffing Level FTE:	1,191.7	1,369.1	1,269.3	1,272.0	1,272.0	2.7

INFORMATION BUDGETS

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

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 969,584,750	\$ 1,005,967,940	\$ 1,058,109,322	\$ 1,132,386,923	\$ 1,133,880,487	\$ 75,771,165
Federal Funds	1,157,440,281	1,176,740,332	1,325,802,786	1,343,810,345	1,346,105,477	20,302,691
Other Funds	704,689,940	775,489,154	805,205,328	828,909,927	845,754,091	40,548,763
Total	<u>\$ 2,831,714,971</u>	<u>\$ 2,958,197,427</u>	<u>\$ 3,189,117,436</u>	<u>\$ 3,305,107,195</u>	<u>\$ 3,325,740,055</u>	<u>\$ 136,622,619</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 646,112,532	\$ 676,195,691	\$ 740,872,136	\$ 748,309,107	\$ 774,051,473	\$ 33,179,337
Operating Expenses	2,185,602,439	2,282,001,736	2,448,245,300	2,556,798,088	2,551,688,582	103,443,282
Total	<u>\$ 2,831,714,971</u>	<u>\$ 2,958,197,427</u>	<u>\$ 3,189,117,436</u>	<u>\$ 3,305,107,195</u>	<u>\$ 3,325,740,055</u>	<u>\$ 136,622,619</u>
Staffing Level FTE:	13,429.1	13,636.5	14,124.5	14,378.2	14,234.0	109.5

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2007	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
General Funds	\$ 22,057,189	\$ 8,927,978	(\$ 13,129,211)
Federal Funds	4,271,526	0	(4,271,526)
Other Funds	8,077,714	600,000	(7,477,714)
Total	<u>\$ 34,406,429</u>	<u>\$ 9,527,978</u>	<u>(\$ 24,878,451)</u>

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2007	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
General Funds	\$ 1,080,166,511	\$ 1,142,808,465	\$ 62,641,954
Federal Funds	1,330,074,312	1,346,105,477	16,031,165
Other Funds	813,283,042	846,354,091	33,071,049
Total	<u>\$ 3,223,523,865</u>	<u>\$ 3,335,268,033</u>	<u>\$ 111,744,168</u>
Staffing Level FTE:	14,124.5	14,234.0	109.5

**SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION
JUNE 30, 2006**

CONSOLIDATED SERIES	INSTITUTION	ORIGINAL CONTRACT DATE	POOLING CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	AMOUNT OUTSTANDING
Series 2004 Series 2004A	BLACK HILLS STATE UNIVERSITY Apartment Complex/Heidepriem/Thomas Student Union and Thomas Hall Refinance	September 29, 1993 November 23, 2004	November-04 November-04	\$5,091,000 <u>\$3,325,000</u> <u>\$8,155,000</u>	\$4,830,000 <u>\$3,325,000</u> <u>\$8,155,000</u>
Series 2004A Series 1995	DAKOTA STATE UNIVERSITY Higbee, Trojan, Emry, & Richardson Refinance Trojan Center Expansion	March 25, 1969 May 1, 1995	November-04 November-04	\$1,778,000 <u>\$2,640,000</u> <u>\$4,418,000</u>	\$736,891 <u>\$2,413,109</u> <u>\$3,150,000</u>
Series 2004A	NORTHERN STATE UNIVERSITY Jerde Hall & Student Union Refinance	November 3, 2004	November-04	\$6,245,000 <u>\$6,245,000</u>	\$6,085,000 <u>\$6,085,000</u>
Series 2003	SOUTH DAKOTA SCHOOL OF MINES AND TECHNOLOGY Peterson Hall	April 1, 2003	November-04	\$7,730,000 <u>\$7,730,000</u>	\$7,580,000 <u>\$7,580,000</u>
Series 2004A Series 2005A	SOUTH DAKOTA STATE UNIVERSITY Housing & Auxiliary Facilities Rev Bonds Housing & Auxiliary Facilities Rev Bonds	February 25, 2004 December 21, 2005	November-04 December-05	\$31,300,000 <u>\$3,025,000</u> <u>\$34,325,000</u>	\$31,300,000 <u>\$3,025,000</u> <u>\$34,325,000</u>
Series 2003 Series 2005	UNIVERSITY OF SOUTH DAKOTA Housing & Auxiliary Facilities CSC/Facilities	June 2, 2003 December 21, 2005	November-04 December-06	\$16,435,000 <u>\$12,785,000</u> <u>\$29,220,000</u>	\$15,820,000 <u>\$12,785,000</u> <u>\$28,605,000</u>
	GRAND TOTAL			<u>\$90,489,000</u>	<u>\$87,900,000</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

Vice President of Health Affairs and Dean, University of South Dakota School of Medicine	334,750	Dean & Professor, Office of Medical Education, University of South Dakota	152,498
State Investment Officer **	319,964	Secretary, Department of Education	151,868
President, South Dakota State University *	300,000	Provost & Vice President of Academic Affairs, South Dakota School of Mines and Technology	151,029
President, University of South Dakota *	300,000	VP of Research and Dean of Graduate School, South Dakota State University	150,770
President, South Dakota School of Mines and Technology *	287,600	Investment Council Senior Portfolio Manager**	150,172
Psychiatrist, Human Services Center (4)	240,017	Investment Council Senior Portfolio Manager **	150,172
Psychiatrist, Human Services Center	239,334	Dean and Professor, College of Engineering, South Dakota State University	150,125
Chairperson, Professor of Family Medicine, University of South Dakota School of Medicine	237,485	Chief Academic Officer, Board of Regents	145,000
Director of Research Center and Professor of Basic Biomedical Sciences, University of South Dakota School of Medicine	242,135	Dean and Professor of Business, University of South Dakota	142,825
Psychiatrist, Human Services Center	227,250	Provost & Vice President of Academic Affairs, University of South Dakota	142,622
Executive Director, Board of Regents	201,151	Executive Vice President, Finance and Administration, South Dakota State University	141,500
Psychiatrist, Human Service Center	215,884	Vice President of Administrative Services, Board of Regents	140,400
Executive Dean and Dean of Basic Sciences, Professor of Biomedical Sciences, University of South Dakota School of Medicine	203,469	Dean and Professor, College of Nursing, South Dakota State University	138,443
Assistant Investment Officer **	202,242	System Vice President of Research, Board of Regents	137,500
President, Black Hills State University *	200,000	Joint Dean of Education, University of South Dakota and South Dakota State University	137,306
President, Northern State University *	200,000	Dean of Arts & Sciences, University of South Dakota	137,028
President, Dakota State University *	200,000	Vice President of Research, South Dakota School of Mines and Technology	132,394
Dean and Professor, Graduate Medical Education, University of South Dakota School of Medicine	177,101	Medical Director, Human Services Center (Part-Time Position)	132,388
Assistant Investment Officer **	173,105	Chief Academic Officer, Northern State University	129,500
Assistant Investment Officer **	172,661	Associate Dean of Basic Science, University of South Dakota Medical School	127,925
Dean and Professor, College of Agricultural and Biological Sciences, South Dakota State University	163,314	Director, Agricultural Experiment Station, South Dakota State University	125,253
Chairperson and Professor of Internal Medicine, University of South Dakota School of Medicine	162,571	Dean of Research and Graduate Education, University of South Dakota	124,800
Chairperson and Professor of Obstetrics/Gynecology, University of South Dakota School of Medicine	162,571	Vice President of Academic Affairs, Dakota State University	124,610
Chairperson and Professor of Pediatrics, University of South Dakota School of Medicine	162,571	Assistant Vice President, Finance and Administration, South Dakota State University	124,500
Chairperson and Professor of Psychiatry, University of South Dakota School of Medicine	162,571		
Chairperson and Professor of Surgery, University of South Dakota School of Medicine	162,571		
Dean and Professor of Law, University of South Dakota	160,880		
Provost and Vice President of Academic Affairs, South Dakota State University	154,500		

EXECUTIVE SALARIES

Dean and, Professor, College of Arts and Sciences, South Dakota State University	124,424	Secretary, Department of Environment and Natural Resources	102,871
Dean and Professor, College of Business and Information Systems, Dakota State University	123,649	Secretary, Department of Game, Fish, and Parks	102,871
Commissioner, Bureau of Information and Telecommunications	123,192	Secretary, Department of Health	102,871
Vice President, Finance and Administration, University of South Dakota	122,500	Administrator, Division of Retirement	102,619
Dean and Professor, College of Family and Consumer Sciences, South Dakota State University	121,748	Director, Animal Industry Board	96,969
Vice President of Academic Affairs, Black Hills State University	121,549	Secretary, Department of Labor	99,965
Dean and Professor, Library, South Dakota State University	121,254	Secretary, Department of Revenue and Regulation	99,965
Secretary, Department of Tourism and State Development	119,995	Secretary, Department of Social Services	99,965
Dean of Student Affairs, Associate Professor of Basic Biomedical Sciences, University of South Dakota School of Medicine	118,790	Administrator, Unified Judicial System	98,991
Dean of Business, Black Hills State University	117,778	Secretary, Department of Corrections	95,522
Vice President, Finance and Administration, Northern State University	117,774	Superintendent, South Dakota School for the Deaf	94,512
Director, Cooperative Extension Service, South Dakota State University	115,955	Commissioner, Bureau of Personnel	94,328
Dean and Professor, General Registration, South Dakota State University	114,701	Warden, State Penitentiary	93,756
System General Counsel, Board of Regents	114,570	Commissioner, Bureau of Administration	92,934
Dean & Associate Professor, Health Sciences	113,933	Auditor General	92,700
Psychiatrist, Human Services Center (Part-Time Position)	112,018	Director, Legislative Research Council	92,700
Supreme Court Chief Justice	111,389	Attorney General	92,307
Supreme Court Justices	111,389	Dean of Fine Arts, Northern State University	91,753
Chief of Staff, Governor's Office	108,928	Secretary, Department of Transportation	91,626
Governor *	108,711	Secretary, Department of Military and Veterans' Affairs	88,858
Commissioner, Bureau of Finance and Management	107,296	Secretary, Department of Public Safety	88,858
Superintendent, South Dakota School for the Blind and Visually Impaired	106,983	Secretary, Department of Human Services	88,580
Dean of Education, Northern State University	106,345	Administrator, Human Services Center	86,475
Dean of Education, Dakota State University	105,391	Director, South Dakota Development Center - Redfield	86,474
Dean of Arts & Science, Black Hills State University	104,565	Warden, Mike Durfee State Prison	86,474
Circuit Court Presiding Judges	104,040	Commissioner, Public Utilities Commission (3)	86,144
Circuit Court Judges	104,040	Deputy Chief of Staff, Governor's Office	84,254
Dean of Arts & Science, Dakota State University	102,895	Superintendent, State Veterans' Home	78,810
Secretary, Department of Agriculture	102,871	Executive Director, Public Utilities Commission	78,250
		Magistrate Judges	77,660
		Commissioner, School and Public Lands	73,865
		Secretary of State	73,865
		State Auditor	73,865
		State Treasurer	73,865
		Warden, Women's Prison	70,810

EXECUTIVE SALARIES

Superintendent, State Treatment and Rehabilitation Academy or STAR Academy 60,857

Lt. Governor (Part-Time Position) 15,832

* Housing Provided

**The State Investment Officer, Assistant Investment Officers, and Senior Portfolio Managers are eligible to receive performance-based bonuses from zero to 100% of the prior year's base salary.

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SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

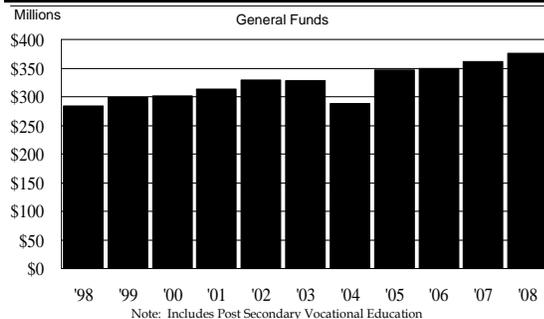
STATE AID, HIGHER EDUCATION, EDUCATION

The budgets included in this category include State Aid to Education, Higher Education, and the Department of Education. This budget comprises \$63.7 million of the \$136.6 million in total fund increases for FY2008. On the general fund side, this category accounts for \$35.6 million of the \$75.8 million increase. In terms of the total budget, the education category is 33.4% of the total funds and 49.2% of the general funds, which amounts to \$1.1 billion in total funding for education.

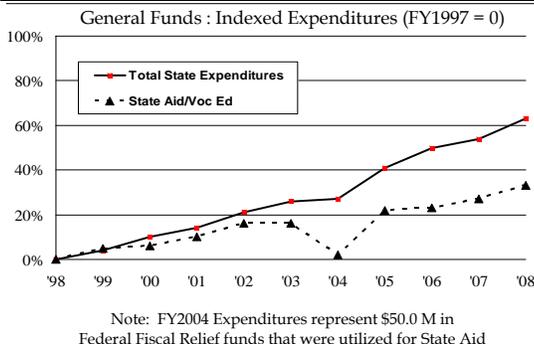
STATE AID

This category includes state aid to K-12 education, postsecondary vocational education institutes, funding of stipends for National Board of Certified Teachers (NBCT), and technology in the schools. This also includes \$4,000,000 in general funds that the Governor is recommending be set aside to fund a teacher compensation assistance program.

State Aid to Schools



State Aid to Schools



In accordance with state statute, the Governor is recommending a 3.0% inflationary increase in the per student allocation for state aid to general education and for state aid to special education for FY2008. This brings the per-student allocation for state aid to general education to \$4,495.80 for FY2008, an increase of \$130.95 over the FY2007 base rate of \$4,364.85. An adjusted average daily membership (ADM) figure of 124,254 was used for calculating the FY2008 budget. The total recommended budgeted amount for state aid to general education is \$299,704,345 in general funds.

The budgeted amount for state aid to special education is recommended to increase by \$594,809 in general funds, bringing the total budget for this program to \$43,701,684 in general funds for FY2008. The formula for FY2008 is based on an inflationary increase of 3.0% to the per student allocation for each disability level. In addition, the per student allocation for each disability level will be adjusted in FY2008 in accordance with SDCL 13-37-35.2.

The FY2008 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.

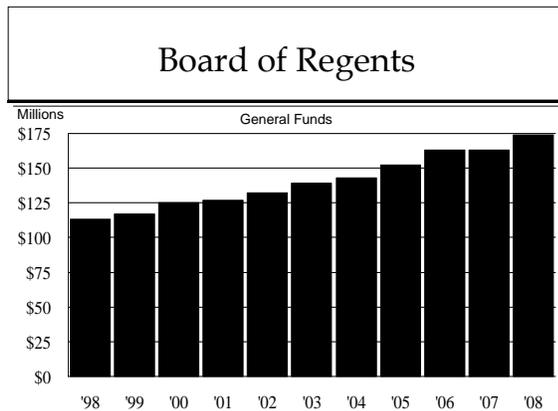
An increase of \$1,440,876 in general funds is recommended for technology in the schools. The current funding level of \$6,632,201 in general funds and \$3,560,000 in other fund expenditure authority is used to support ongoing costs of the technology infrastructure.

The Governor is recommending an increase of \$1,050,604 over the FY2007 base budget for the postsecondary technical institutes. This increase is based on a 3.0% adjustment in per student funding similar to the K-12 statutory increase. This increase is offset by the loss of \$800,000 in non-recurring funding provided for the postsecondary technical institutes in FY2007. This brings the total level of funding to \$19,127,140 for FY2008.

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). Within the university budgets is funding for the South Dakota Public Universities & Research Center (SDPURC), formerly known as USDSU, which is located in

Sioux Falls. 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 regental system.



The budget for the Board of Regents contains a net increase of \$35,027,460 in total funds and 88.3 FTE over the FY2007 budget. The increase consists of \$11,281,576 in general funds, \$4,148,074 in federal fund expenditure authority, and \$19,597,810 in other fund expenditure authority. The total FY2008 recommended budget for the Board of Regents consists of \$174,163,548 in general funds, \$109,680,015 in federal fund expenditure authority, and \$280,865,959 in other fund expenditure authority, for a total FY2008 budget of \$564,709,522 and 5,507.5 FTE.

In continuation of the 2010 Initiative, the Governor is recommending 19.0 FTE and \$1,790,057 in general funds for the addition of three new Ph.D. programs. The programs being funded are USD Ph.D. in Materials Chemistry, SDSU Ph.D. in Pharmaceutical Sciences, and SDSM&T Ph.D. in Chemical and Biological Engineering. The Governor is also recommending \$500,000 in general funds for funding of new seed grants in FY2008. These grants will help support faculty researchers as they develop research programs to become more competitive for external grants and contracts.

The South Dakota Opportunity Scholarship continues to grow and is projected to have 2,912 students receiving scholarship funds in FY2008. The amount needed to fund the scholarships in FY2008 is \$3,463,000. There will be a projected carryover of \$479,000 available to use in FY2008, along with the \$974,204 that is currently in the base. The Governor is recommending that \$1,438,411 in general funds, along with \$571,385 in available cement plant trust fund earnings be used to fund this scholarship.

The FY2008 recommendation includes \$2,042,163 in general funds to cover the rising costs of utilities on the campuses, \$410,000 in general funds to replace the travel budget cut during the 2006

session, and \$40,560 in general funds to replace the amount cut from the SDSM&T budget during the 2006 session.

The Board of Regents continues to grow in federal grant and contract activity. The recommended budget includes the addition of 69.3 FTE, \$2,900,000 in federal fund expenditure authority, and \$15,255,031 in other fund expenditure authority related to federal grant and contract activity. The FTE will be distributed among four campuses and the Board of Regents Central Office: BHSU (4.0 FTE), NSU (2.0 FTE), SDSU (38.0 FTE), USD (8.2 FTE), USD School of Medicine (16.1 FTE), and the Central Office (1.0 FTE). The growth in FTE is attributed to increases in grant and contract activity, residential life and student support staffing increases, and growth in student support credit hours.

EDUCATION

The Governor's recommendation for the Department of Education, including the State Aid to Education formula, reflects an increase of \$24,317,516 in general funds, \$4,179,826 in federal fund expenditure authority, \$143,763 in other fund expenditure authority, and a decrease of 4.0 FTE. The recommended increase for state aid is \$22,901,070 in general funds. The increase for Postsecondary Vocational Education is \$1,050,604 in general funds. This increase is offset by the loss of \$800,000 in non-recurring funding provided for the postsecondary technical institutes in FY2007. The total recommended budget for FY2008 is \$383,352,265 in general funds, \$157,610,618 in federal fund expenditure authority, \$4,830,643 in other fund expenditure authority, and 140.0 FTE.

GENERAL ADMINISTRATION

The total recommended FY2008 budget for this division is \$1,477,234 in general funds, \$5,176,991 in federal fund expenditure authority, \$13,674 in other fund expenditure authority, and 33.0 FTE. An increase of \$1,150,000 in federal fund expenditure authority is being recommended for the Gear Up grant. The Gear Up grant will provide \$6.9 million dollars over a period of 6 years and will be used to fund an intensive effort designed to encourage more Native American youth to graduate from high school and pursue higher education.

CAREER AND TECHNICAL EDUCATION

The total recommended FY2008 budget for this division is \$1,561,852 in general funds, \$5,460,630 in federal fund expenditure authority, \$154,352 in other fund expenditure authority, and 11.5 FTE. Increases in this division include \$1,000,000 in general funds to provide grants to school districts

for the enhancement of secondary career and technical education programs. This is a continuation of the program started by SB 168 of the 2006 legislative session. In addition, an increase of \$100,000 in general funds is being recommended to increase the state matching funds budgeted to support the administration of the Perkins grant award and other career and technical education activities.

EDUCATION SERVICES AND RESOURCES

This division includes the Office of Curriculum, Technology, and Assessment; the Office of Accreditation and Teacher Quality; the Office of School Enhancement; the Office of Education Services and Support; and the budget for the Education Service Agencies. The recommendation for this program includes an increase of \$46,890 in general funds, an increase of \$2,095,616 in federal fund expenditure authority, and an increase of \$143,686 in other fund expenditure authority. An increase in federal fund expenditure authority in the amount of \$2,000,000 is recommended for No Child Left Behind (NCLB) and Individuals with Disabilities Education Act (IDEA) flow through grants. Federal fund expenditure authority in the amount \$1,122,849 is being moved from the Education Service Agencies (ESA) budget to Education Services and Support. Due to increased assessment requirements of NCLB, funding that was previously used to fund ESA programs is now needed to meet the increased assessment requirements. Other fund expenditure authority in the amount of \$140,000 is recommended to fund the Governor's New Teacher Academy and to fund increased costs due to new school accreditation requirements.

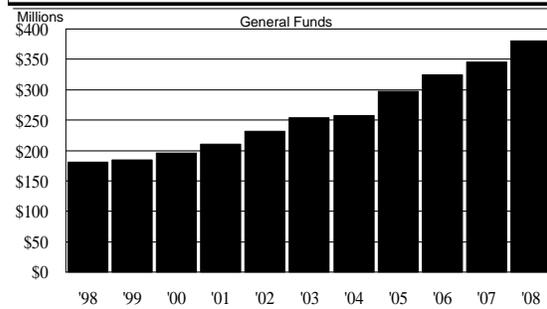
STATE LIBRARY

The FY2008 recommended budget for the State Library consists of \$2,275,666 in general funds, \$1,178,906 in federal fund expenditure authority, \$186,083 in other fund expenditure authority, and 32.5 FTE. This recommendation includes a decrease of \$133,594 in general funds and 4.0 FTE due to an anticipated reorganization of the State Library.

HEALTH, HUMAN, AND SOCIAL SERVICES

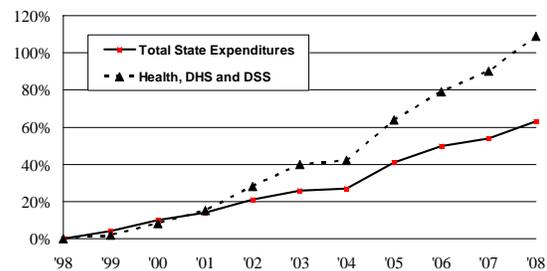
This portion of the budget comprises \$44.7 million of the \$136.6 million in total fund increases for FY2008. On the general fund side, Health, Human, and Social Services account for \$33.7 million of the \$75.8 million increase. In terms of the total state budget, this category is 31.9% of the total funds and 33.2% of the general funds, which amounts to \$1.1 billion in total funding.

Health, Human, and Social Services



Health, Human, and Social Services

General Funds : Indexed Expenditures (FY1998 = 0)



HEALTH

The FY2008 Governor's recommended budget for Health, including the informational budgets for boards and commissions, includes a decrease of \$571,263 in general funds, and increases of \$1,600,066 in federal fund expenditure authority, and \$6,423,584 in other fund expenditure authority. This is a total increase of \$7,452,387 and 5.2 FTE. The total FY2008 budget is \$7,679,904 in general funds, \$34,695,664 in federal fund expenditure authority, and \$30,351,600 in other fund expenditure authority, for a total of \$72,727,168, with 401.2 FTE.

ADMINISTRATION

The total FY2008 recommended budget for Administration is \$1,361,475 in general funds, \$1,044,583 in federal fund expenditure authority, and \$1,235,229 in other fund expenditure authority, with 32.5 FTE.

FAMILY PRACTICE RESIDENCY

This program contains no change from FY2007. The total FY2008 budget consists of \$895,000 in general funds.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The Governor recommends a net increase of \$1,348,630. Of this increase, \$1,000,000 is in federal fund expenditure authority for the Federal Pandemic Influenza Preparedness Program. These funds will be used primarily to bolster preparedness efforts for pandemic influenza at the local level. The total FY2008 budget is \$2,147,379 in general funds, \$12,472,847 in federal fund expenditure authority, and \$55,918 in other fund expenditure authority, with 63.5 FTE.

HEALTH AND MEDICAL SERVICES

The Governor recommends a net increase of \$472,933. Of this increase, \$125,000 in other fund expenditure authority is a grant from the National Governor's Association for the Healthy States Program. The total FY2008 budget for this division is \$3,276,050 in general funds, \$18,021,539 in federal fund expenditure authority, \$2,986,453 in other fund expenditure authority, and 179.0 FTE.

LABORATORY SERVICES

The total FY2008 budget for this division is \$2,058,733 in federal fund expenditure authority, \$3,167,357 in other fund expenditure authority, and 29.0 FTE.

CORRECTIONAL HEALTH

This program has a recommended increase of \$871,147 in other fund expenditure authority and 5.0 FTE. The majority of the increase in this budget is due to an increased number of inmates. The sole reason for 4.0 FTE is due to the rising inmate count. The additional 1.0 FTE is for the Intensive Meth Treatment program. The total FY2008 budget for this division is \$15,347,521 in other fund expenditure authority and 76.0 FTE.

TOBACCO PREVENTION

The changes in this program are due to the increase in the tobacco tax. The changes include a reduction of \$707,883 in general funds, and increases of \$4,622 in federal fund expenditure authority and \$5,000,000 in other fund expenditure authority. The total FY2008 budget consists of \$1,097,962 in federal fund expenditure authority, \$5,000,000 in other 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 eleven boards including

the 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, Board of Podiatry Examiners, and Board of Massage Therapy. The total recommended budget for FY2008 for the Boards is \$2,559,122 and 19.2 FTE. This represents an increase of 0.2 FTE and a decrease of \$29,221 in other fund expenditure authority.

HUMAN SERVICES

The Governor is recommending increases of \$9,753,408 in general funds, \$2,079,263 in federal fund expenditure authority, and \$966,167 in other fund expenditure authority, for a total increase of \$12,798,838. The Governor is also recommending a decrease of 2.0 FTE. The recommendation includes an increase of \$3,455,797 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 FY2008, a total budget of \$230,721,142 is recommended, consisting of \$105,221,873 in general funds, \$119,459,075 in federal fund expenditure authority, and \$6,040,194 in other fund expenditure authority, and 1,228.7 FTE.

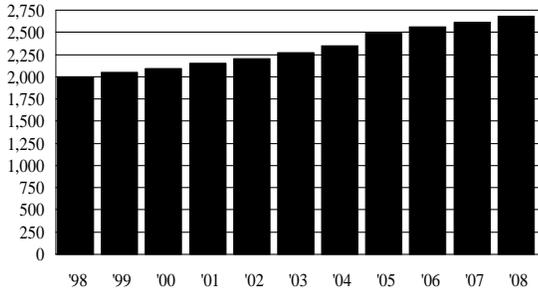
SECRETARIAT

The Governor's recommendation includes increases of \$36,741 in general funds, \$18,120 in federal fund expenditure authority, and \$87 in other fund expenditure authority, for a total increase of \$54,948. An increase of \$4,290 in general funds is recommended for a 3.0% provider inflation policy.

DEVELOPMENTAL DISABILITIES

The recommendation for the Division of Developmental Disabilities is an increase in general funds of \$4,283,103 and an increase in federal fund expenditure authority of \$1,555,547, for a total increase of \$5,838,650 and 1.0 FTE. An increase of \$977,142 in general funds and \$1,516,990 in federal fund expenditure authority, for a total of \$2,494,132 is recommended for a 3.0% provider inflation policy. The Governor's recommendation also includes \$1,043,189 in general funds and \$1,614,618 in federal fund expenditure authority to address consumer expansion for individuals with developmental disabilities.

Developmental Disabilities Clients



SDDC--REDFIELD

The Governor's recommendation includes increases of \$1,061,060 in general funds, \$121,067 in federal fund expenditure authority, and \$725,890 in other fund expenditure authority, for a total increase of \$1,908,017. The increases at SDDC are reflective of food services, utility increases, and personal services.

ALCOHOL AND DRUG ABUSE

The Governor recommends an increase of \$1,604,152 in general funds, a decrease of \$728,769 in federal fund expenditure authority, an increase of \$850,801 in other fund expenditure authority, and an increase of 5.0 FTE, for a total increase of \$1,726,184 in this division. An increase of \$338,434 in general funds and \$68,266 in federal fund expenditure authority, for a total of \$406,700 is recommended for a 3.0% provider inflation policy. Additional major increases within this Division are due to the Intensive Methamphetamine Treatment program and replacement funding for two Meth specific programs.

REHABILITATION SERVICES

The Governor's recommended budget for Rehabilitation Services includes increases of \$211,681 in general funds and \$296,703 in federal fund expenditure authority, for a net increase of \$510,384. An increase of \$36,675 in general funds and \$46,162 in federal fund expenditure authority, for a total of \$82,837 is recommended for a 3.0% provider inflation policy. The Governor's recommendation also includes \$48,765 in general funds and \$75,478 in federal fund expenditure authority to address consumer expansion for individuals in need of Assistive Daily Living Services.

TELECOMMUNICATION DEVICES FOR THE DEAF

The Governor is recommending a reduction of \$828,853 in other fund expenditure authority for Telecommunication Devices for the Deaf. The total

FY2008 budget is \$1,251,680 in other fund expenditure authority.

BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL

The Governor is recommending an increase of \$5,939 in other fund expenditure authority. The total FY2008 budget is \$76,625 in other fund expenditure authority.

BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL

The Governor is recommending an increase of \$2,104 in other fund expenditure authority. The total FY2008 budget is \$73,114 in other fund expenditure authority.

BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL

The Governor is recommending an increase of \$2,083 in other fund expenditure authority. The total FY2008 budget is \$89,968 in other fund expenditure authority.

CERTIFICATION BOARD FOR ALCOHOL & DRUG PROFESSIONALS - INFORMATIONAL

The Governor is recommending an increase of \$2,235 in other fund expenditure authority. The total FY2008 budget is \$123,849 in other fund expenditure authority and 1.3 FTE.

SERVICES TO THE BLIND AND VISUALLY IMPAIRED

The Governor is recommending increases of \$16,547 in general funds, \$101,875 in federal fund expenditure authority, and \$4,973 in other fund expenditure authority, for a total increase of \$123,395 in the Division of Services to the Blind and Visually Impaired.

HUMAN SERVICES CENTER

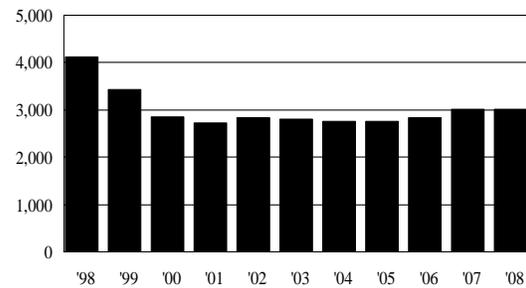
The Governor recommends increases of \$1,516,519 in general funds, \$102,055 in federal fund expenditure authority, \$116,974 in other fund expenditure authority, and 1.5 additional FTE, for a total increase of \$1,735,548. Miscellaneous increases in this division are related to food services, utilities, and personal services. The FTE will be Charge Nurses at the Human Services Center.

COMMUNITY MENTAL HEALTH

The Governor's recommendation for Community Mental Health reflects increases of \$1,023,605 in

general funds, \$610,665 in federal fund expenditure authority, and \$83,934 in other fund expenditure authority, for a net increase of \$1,718,204. The Governor is recommending an overall reduction of 9.5 FTE within the Division. Additional funding is recommended for Mental Health waiting lists at a total cost of \$212,202 in general funds and \$144,980 in federal fund expenditure authority. An increase of \$370,354 in general funds, \$247,888 in federal fund expenditure authority, and \$8,603 in other fund expenditure authority, for a total increase of \$626,845 is recommended for a 3.0% provider inflation policy. The state IMPACT program is being converted to a community based program similar to the other IMPACT programs, thus resulting in a reduction of FTE.

TANF Case Load in South Dakota



MEDICAL AND ADULT SERVICES

The recommended budget for Medical and Adult Services includes an increase of \$19,615,046 in general funds, a decrease of \$2,092,558 in federal fund expenditure authority, and an increase of \$655,441 in other fund expenditure authority, for a total increase of \$18,177,929. The FY2008 recommended budget is \$212,183,855 in general funds, \$368,901,092 in federal fund expenditure authority, and \$3,486,090 in other fund expenditure authority, for a total budget of \$584,571,037, and 134.5 FTE. The major adjustment to this budget is an increase over the FY2007 base budget of \$12,479,645 in general funds and an equivalent offsetting decrease in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP). Other adjustments include: 1) an inflationary increase based on the 3.0% provider inflation policy of \$10,570,432 in general funds and \$16,429,639 in federal fund expenditure authority; 2) an increase of \$4,362,081 in general funds and \$6,969,269 in federal fund expenditure authority due to the growth in the number of Medicaid and CHIP clients, and the increased utilization of Medical Services; 3) an increase of \$1,737,110 in general funds and a decrease of \$1,403,479 in federal fund expenditure authority due to the loss of Title XIX funding for non-psychiatric group and residential care; 4) a reduction of \$1,213,745 in general funds and \$1,878,598 in federal fund expenditure authority due to the projected reduction of Nursing Facility Medicaid days budgeted; 5) a reduction of \$650,000 in general funds and increase of \$650,000 in other fund expenditure authority due to the availability of Homemaker Fees/Alternative Care fees to be used in the Homemaker program; and 6) a projected budget savings of \$7,557,147 in general funds and \$9,919,595 in federal fund expenditure authority due to reduced costs in the Medical Services budget.

SOCIAL SERVICES

The Governor's recommended budget for the Department of Social Services is \$263,496,580 in general funds, \$483,842,712 in federal fund expenditure authority, \$9,198,440 in other fund expenditure authority, for a total FY2008 budget of \$756,537,732 and 990.5 FTE. This recommendation includes an increase of \$24,541,426 in general funds, a decrease of \$2,369,893 in federal fund expenditure authority, and an increase of \$2,292,827 in other fund expenditure authority.

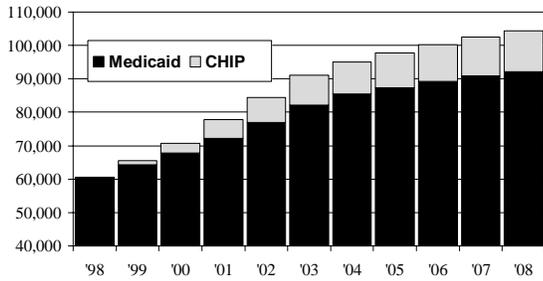
ADMINISTRATION

The recommended budget for Administration includes an increase of \$98,762 in general funds, \$47,245 in federal fund expenditure authority, and \$349 in other fund expenditure authority, for a total increase of \$146,356. The major adjustment to this budget is due to the reduction of two consultant contracts.

ECONOMIC ASSISTANCE

The Governor's recommended budget for Economic Assistance includes an increase of \$632,669 in general funds, \$341,710 in federal fund expenditure authority, and \$300,000 in other fund expenditure authority, for a total increase of \$1,274,379. The major adjustment to this budget is an inflationary increase for Auxiliary Placement.

Medical Assistance Case Loads in South Dakota



CHILDREN'S SERVICES

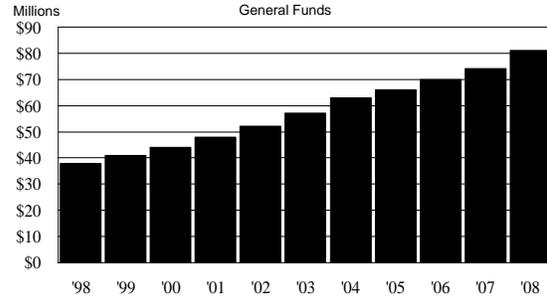
The Governor's recommended FY2008 budget for Children's Services includes an increase of \$4,194,949 in general funds, a decrease of \$666,290 in federal fund expenditure authority, and an increase of \$1,337,037 in other fund expenditure authority, for a total increase of \$4,865,696. The major adjustment to this budget is an increase of \$2,206,959 in general funds and a decrease of \$265,461 in federal fund expenditure authority due to the loss of Title XIX funding for non-psychiatric group and residential care. Other adjustments include an increase of general funds and offsetting decrease in federal fund expenditure authority due to the change in the FMAP, an increase for 3% provider inflation, increases for foster and adoptive care, and funding source changes in the Division of Child Support due to the incentive awards no longer being able to be used as match for federal funds.

CORRECTIONS

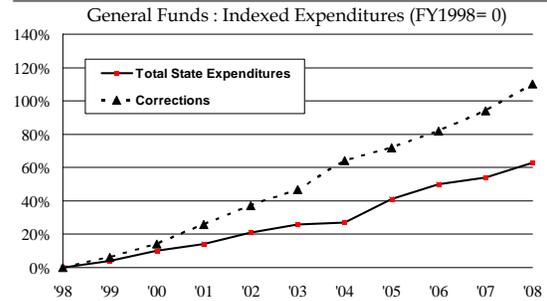
The Governor's recommendation for the Department of Corrections includes an increase of \$6,184,518 in general funds, a decrease of \$1,391,468 in federal fund expenditure authority, and an increase of \$788,904 in other fund expenditure authority, for a net increase of \$5,581,954. The Governor is also recommending an increase of 2.0 FTE, for a total FTE count of 906.5.

The Average Daily Count (ADC) of adult inmates is projected to reach 3,745 in FY2008. This represents an increase of 317 inmates over the actual FY2006 ADC of 3,428 inmates, or a 9.25% increase over two years. The average daily population of juveniles in institutional settings within the Department of Corrections is projected at 200 for FY2008, which is a 5.4% increase over two years.

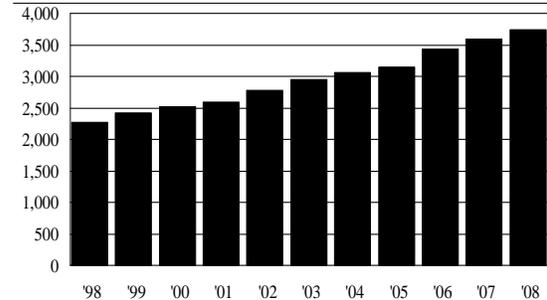
Corrections



Corrections



Average Daily Population of Adult Inmates



ADMINISTRATION

The Governor is recommending an increase in general funds of \$1,112,986 and \$728,445 in federal fund expenditure authority, and an increase of 1.0 FTE. The majority of the general fund increases is tied to 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 \$18,225,267 in general funds, \$2,560,267 in federal fund expenditure authority, and \$172,743 in other fund expenditure authority, with 32.0 FTE.

MIKE DURFEE STATE PRISON

The recommendation for the Mike Durfee State Prison (MDSP) includes increases of \$978,484 in general funds, \$48,533 in federal fund expenditure authority, and \$3,776 in other fund expenditure authority, for a total increase of \$1,030,793. Major impacts to this division are food services, clothing, and utilities increases. The overall budget for MDSP is \$12,630,745 in general funds, \$134,678 in federal fund expenditure authority, \$315,762 in other fund expenditure authority, and 182.0 FTE.

STATE PENITENTIARY

The recommendation for the South Dakota State Penitentiary (SDSP) includes increases of \$592,938 in general funds, \$104,842 in federal fund expenditure authority, and \$3,038 in other fund expenditure authority for a total increase of \$700,818. Major impacts to this division are food services, clothing, and utilities increases. The overall budget for SDSP is \$17,761,944 in general funds, \$526,518 in federal fund expenditure authority, \$416,076 in other fund expenditure authority, and 291.0 FTE.

WOMEN'S PRISON

The budget for the Women's Prison (SDWP) is recommended to increase by \$146,581 in general funds and \$75,000 in other fund expenditure authority. The overall budget for SDWP is \$3,053,008 in general funds, \$374,818 in federal fund expenditure authority, \$151,814 in other fund expenditure authority, and 50.0 FTE.

PHEASANTLAND INDUSTRIES

The recommendation for Pheasantland Industries is an increase of \$70,187 in other fund expenditure authority and an increase of 1.0 FTE. The 1.0 FTE is for an additional Correctional Officer. This will bring the total budget to \$3,006,777 in other fund expenditure authority and 15.0 FTE.

COMMUNITY SERVICES

Community Services is recommended to increase by \$286,616 in general funds, \$89 in federal fund expenditure authority, and \$605,282 in other fund expenditure authority. The Governor also recommends an increase of 10.0 FTE. The main increase within this program is due to the Intensive Methamphetamine Treatment Program - Unit H at the Women's Prison. Other increases are due to food services and miscellaneous expenses.

PAROLE SERVICES

The recommendation for Parole Services is an increase of \$103,212 in general funds and \$1,621

in other fund expenditure authority. The total FY2008 budget recommendation is \$3,588,239 in general funds, \$43,298 in other fund expenditure authority, and 59.0 FTE.

JUVENILE COMMUNITY CORRECTIONS

Juvenile Community Corrections is recommended to increase by \$1,854,084 in general funds and decrease by \$1,202,159 in federal fund expenditure authority for a total increase of \$651,925. The main change within this program is a result of Title XIX no longer covering group and residential individuals in certain placements. To partially offset this increase in general funds, a statute change will be proposed to change the age at which DOC will be allowed to release juveniles.

YOUTH CHALLENGE CENTER/LIVING CENTER

The Governor recommends a decrease of \$163,101 in general funds and an increase of \$8,914 in federal fund expenditure authority along with a reduction of 6.0 FTE at the Youth Challenge Center/Living Center (YCC/LC). The reduction in FTE is a result of changing programming in the Juvenile System to create shorter term programming. The total budget for YCC/LC is \$1,565,975 in general funds, \$245,532 in federal fund expenditure authority, \$14,942 in other fund expenditure authority, and 35.0 FTE.

PATRICK HENRY BRADY ACADEMY

The Governor recommends a decrease of \$118,349 in general funds and a reduction of 4.0 FTE. The reduction in FTE is a result of changing programming in the Juvenile System to create shorter term programming. The total budget for the Patrick Henry Brady Academy is \$1,789,928 in general funds, \$14,280 in other fund expenditure authority, and 32.0 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. Food Services and utilities account for the main increases within this program. The budget for FY2008 is recommended to increase by \$238,803 in general funds, \$24,948 in federal fund expenditure authority, and \$30,000 in other fund expenditure authority for a total increase of \$293,751.

QUEST/EXCEL

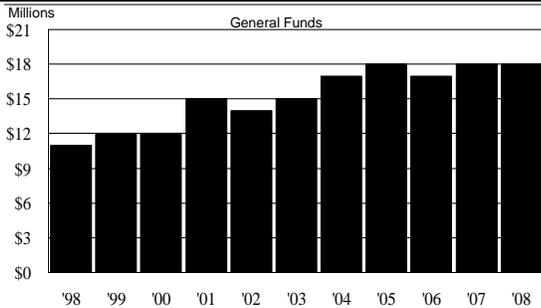
The Governor recommends an increase of \$1,152,264 in general funds and a decrease of

\$1,105,080 in federal fund expenditure authority at Quest/ExCel. The main change within this program is a result of Title XIX no longer covering group care. The total budget for Quest/ExCel is \$1,441,965 in general funds, \$12,650 in other fund expenditure authority, and 27.0 FTE.

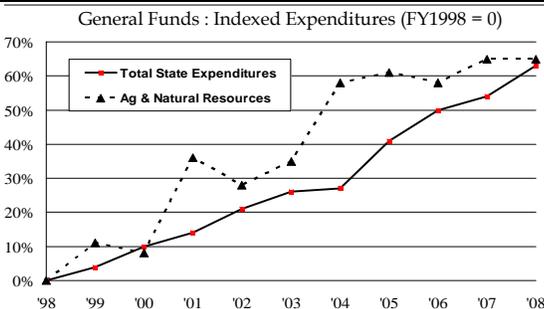
AGRICULTURE; ENVIRONMENT AND NATURAL RESOURCES; AND, GAME, FISH, AND PARKS

This portion of the budget represents \$8.8 million of the recommended \$136.6 million in total fund increases for FY2008. The total general funds appropriated to Agriculture; Environment & Natural Resources; and, Game, Fish, & Parks are recommended to increase by \$594,915. Federal and other fund expenditure authority are recommended to increase by \$8.2 million. In comparison to the total state budget, this category represents 6.5% of the total recommended FY2008 increase and 0.8% of the recommended general fund increase.

Agriculture, Natural Resources and Game, Fish, and Parks



Agriculture, Natural Resources and Game, Fish, and Parks



AGRICULTURE

The Governor's FY2008 recommended budget for the Department of Agriculture is \$32,143,373; consisting of \$6,055,911 in general funds, \$6,732,739 in federal fund expenditure

authority, \$19,354,723 in other fund expenditure authority, and a total of 198.8 FTE. This represents a \$3,021,060 increase in the Department of Agriculture's overall budget, and an increase of 1.0 FTE.

OFFICE OF THE SECRETARY

The Governor is recommending an overall increase of \$97,987 and 1.0 FTE for the Office of the Secretary. The recommended 1.0 FTE is for an Agriculture Product Certification Manager. The Office of the Secretary's total recommended budget is \$796,343 and consists of \$634,825 in general funds, \$51,242 in federal fund expenditure authority, and \$110,276 in other fund expenditure authority, with 8.5 FTE.

AGRICULTURAL SERVICES & ASSISTANCE

The recommended FY2008 budget for Agricultural Services & Assistance includes \$2,263,226 in general funds, \$2,709,410 in federal fund expenditure authority, and \$2,688,234 in other fund expenditure authority, for a total budget of \$7,660,870, with 84.9 FTE. This recommendation reflects a total increase of \$250,638 for FY2008.

The total FY2008 recommended budget for Agriculture Services is \$3,919,871 and 34.0 FTE.

The total recommended budget for Fire Suppression includes \$3,740,999 and 50.9 FTE. Included in the FY2008 budget is an increase of \$19,414 in general funds, \$59,385 in federal fund expenditure authority and \$98,675 in other fund authority.

AGRICULTURAL DEVELOPMENT & PROMOTION

The Governor is recommending an overall decrease of \$302,899 and a decrease of 1.0 FTE for Agricultural Development & Promotion. The total recommended FY2008 budget of \$4,229,768 consists of \$1,191,347 in general funds, \$1,615,736 in federal fund expenditure authority, \$1,422,685 in other fund expenditure authority, and 28.0 FTE.

The total FY2008 recommended budget for Agriculture Development is \$1,500,323 and 9.0 FTE.

The total FY2008 recommended budget for Resource Conservation & Forestry includes an overall decrease of \$323,201. The total recommended budget for Resource Conservation and Forestry is \$2,729,445 and 19.0 FTE.

ANIMAL INDUSTRY BOARD

The recommended budget for the Animal Industry Board includes an increase of \$220,130 in general funds, an increase of \$234,141 in federal fund expenditure authority, and an increase of 1.0 FTE. The general fund increase includes a \$127,000 increase due to an anticipated loss of federal funding in FY2008. The increase of 1.0 FTE, \$24,739 in general funds, and \$24,739 in federal fund expenditure authority is recommended due to an increased workload within meat inspection. An increase of \$175,100 in federal fund expenditure authority will provide early detection of high pathogenicity avian influenza in live bird marketing systems and noncommercial poultry, upland game birds, and commercial and subpart E poultry. The total budget for the Animal Industry Board is \$4,449,504 and 44.9 FTE.

STATE FAIR

The total FY2008 recommended budget for the State Fair is \$1,885,948. The State Fair's budget is comprised of \$1,885,948 in other fund expenditure authority, and 19.5 FTE.

ENVIRONMENT AND NATURAL RESOURCES

The Governor's FY2008 recommended budget for the Department of Environment and Natural Resources totals \$17,430,799, and consists of \$6,263,707 in general funds, \$5,910,470 in federal fund expenditure authority, \$5,256,622 in other fund expenditure authority, and 176.5 FTE. This recommendation includes an increase of \$180,583 in general funds, \$270,436 in federal fund expenditure authority, and \$174,989 in other fund expenditure authority. The total increase for the Department of Environment and Natural Resources is \$626,008 and 3.0 FTE.

FINANCIAL AND TECHNICAL ASSISTANCE

The Financial and Technical Assistance budget consists of \$2,238,211 in general funds, \$1,759,745 of federal fund expenditure authority, and \$698,211 of other fund expenditure authority, for a total budget of \$4,696,167 and 58.0 FTE. The Governor is recommending no significant changes to this budget.

ENVIRONMENTAL SERVICES

The Governor recommends a total FY2008 budget for Environmental Services of \$10,219,632 and 118.5 FTE. Environmental Services consists of \$4,025,496 general funds, \$4,150,725 in federal fund expenditure authority, \$2,043,411 in other fund expenditure authority and 118.5 FTE. The

recommended increase is comprised of a \$115,806 increase in general funds, \$227,145 increase in federal fund expenditure authority, \$155,812 increase in other fund authority and an increase of 3.0 FTE. The recommendation for 3.0 FTE is based on increases of ethanol and industrial facilities and changes made to the federal storm water discharge program.

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.

GAME, FISH, AND PARKS

The FY2008 recommended budget for the Department of Game, Fish, and Parks totals \$65,627,775, including \$5,866,746 in general funds, \$18,768,145 in federal fund expenditure authority, \$40,992,884 in other fund expenditure authority, and 570.6 FTE. This budget reflects an overall increase of \$5,169,025.

CONSERVATION RESERVE ENHANCEMENT PROGRAM

The Governor is recommending an overall decrease of \$4,758 in general funds for the Conservation Reserve Enhancement Program. The total recommended budget for FY2008 is \$1,168,680 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 a total budget of \$4,334,476 and 27.1 FTE for the Division of Administration. Included in the recommendation is an increase of \$1,707 in general funds and an increase of \$77,009 in other fund expenditure authority.

WILDLIFE – INFORMATIONAL

The recommendation for the Division of Wildlife includes an increase of \$1,204,748 in federal fund expenditure authority and an increase of \$96,841 in

other fund expenditure authority. Included in this recommendation is a \$292,177 increase in federal fund expenditure authority for fish research grants. Also included is \$660,000 of federal fund expenditure authority for habitat management. The total FY2008 recommended budget for the Division of Wildlife is \$33,254,509 and 291.2 FTE.

The Wildlife Development and Improvement Program is recommended to increase by \$2,588,000 with a total budget of \$3,360,000. The recommended increase includes a \$1,956,750 increase in federal fund expenditure authority and \$631,250 in other fund expenditure authority. The recommended increase is for statewide dam repairs, public water fishing access development and fish habitat improvements in Pennington County.

STATE PARKS AND RECREATION

The Division of State Parks and Recreation's recommended FY2008 budget includes \$3,342,270 in general funds, \$1,793,645 in federal fund expenditure authority, and \$10,091,934 in other fund expenditure authority, for a total budget of \$15,227,849 and 241.9 FTE.

The Division of State Parks and Recreation's Development and Improvement Program has a total recommended increase of \$613,880. Included in the recommendation is an increase of \$1,243,649 in federal fund expenditure authority and a decrease of \$629,769 in other fund expenditure authority. The total recommended budget for the Development and Improvement Program includes \$202,175 in general funds, \$4,647,326 in federal fund expenditure authority, \$2,263,956 in other fund expenditure authority, and 1.3 FTE. Included in this recommendation is an \$892,375 increase within Waterbased Recreation for improvement of statewide facilities.

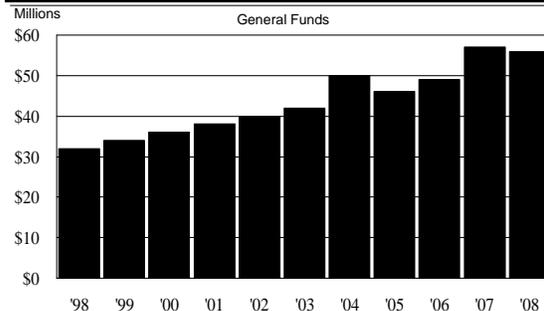
SNOWMOBILE TRAILS – INFORMATIONAL

Recommended changes within the Snowmobile Trails Program include an increase of \$10,000 in federal fund expenditure authority and an increase of \$167,329 in other fund expenditure authority. The total recommended budget for the Snowmobile Trails Program is \$114,000 in federal fund expenditure authority, \$1,054,804 in other fund expenditure authority, and 9.1 FTE.

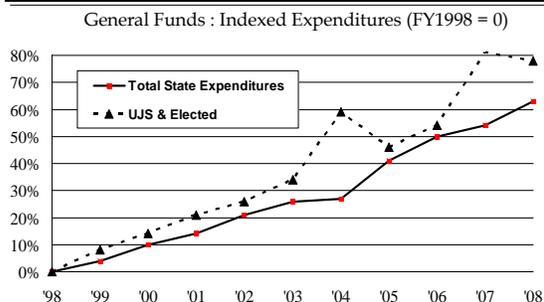
LEGISLATURE, UNIFIED JUDICIAL SYSTEM, PUBLIC UTILITIES COMMISSION, AND ELECTED OFFICIALS

The Governor's recommendation for the FY2008 budget for this sector (excluding special appropriations) totals \$87,327,178, of which \$55,786,606 is general funds, \$7,770,592 is federal fund expenditure authority, and \$23,769,980 is other fund expenditure authority. This reflects a decrease of \$1,151,520 in general funds, \$383,207 in federal fund expenditure authority, and an increase of \$2,267,455 in other fund expenditure authority. This is a total increase of \$652,725 which is .5% of the total increases in the FY2008 budget. The recommendation also includes an increase of 22.0 FTE, for a total of 866.4 FTE.

UJS, Legislature and Elected Officials



UJS, Legislature and Elected Officials



LEGISLATURE

The total FY2008 recommended budget for the South Dakota Legislature is \$7,506,306 in general funds, \$35,000 in other fund expenditure authority, and 69.3 FTE. Changes to the budget for the Legislative Research Council include a decrease of \$118,415 due to a 35-day session. The Governor is also recommending a total decrease of \$58,008 for Legislative Audit. Included in this budget is an

increase of \$135,246 in general funds to fund the employee compensation package. The net change for the South Dakota Legislature is an increase of \$36,403 in general funds.

UNIFIED JUDICIAL SYSTEM

The Governor's FY2008 recommendation for the Unified Judicial System includes an increase of \$2,356,955 in general funds, a decrease of \$201,963 in federal fund expenditure authority, and an increase of \$854,002 in other fund expenditure authority, for a total increase of \$3,008,994. This recommendation also contains 15.8 additional FTE. Expansion in personal services amounts to \$1,942,900, of which \$645,574 is for the new FTE. The total FY2008 recommended budget totals \$39,114,288 and consists of \$32,580,959 in general funds, \$290,670 in federal fund expenditure authority, \$6,242,659 in other fund expenditure authority, and 514.6 FTE.

The operating side of the Unified Judicial System's budget is increasing by \$593,516 in general funds, decreasing by \$205,203 in federal fund expenditure authority, and increasing by \$677,781 in other fund expenditure authority. Operating expenses such as travel, contractual services, and supplies account for a portion of the increase along with increases in Community Based Services, microfilming clerk records, and expenses associated with the implementation of a 4th Circuit Drug Court.

PUBLIC UTILITIES COMMISSION

The Governor recommends a decrease of \$9,072 in general funds, an increase of \$1,986 in federal fund expenditure authority, an increase of \$43,239 in other fund expenditure authority, and a reduction of .5 FTE for the Public Utilities Commission. The total FY2008 recommended budget is \$577,302 in general funds, \$350,544 in federal fund expenditure authority, and \$3,031,926 in other fund expenditure authority, with 30.2 FTE.

ATTORNEY GENERAL

The Governor's recommendation for the Office of the Attorney General is an overall budget decrease of \$3,503,807. The FY2008 budget recommendation consists of a decrease of \$3,692,891 in general funds, a decrease of \$147,352 in federal fund expenditure authority, and an increase of \$336,436 in other fund expenditure authority, with an additional 6.0 FTE. The most significant budget adjustment is due to the calling of the Series A Bonds used to finance the construction of the Mickelson Criminal Justice Center, thus resulting in a reduction of \$4,563,130 in general funds. The total recommended FY2008 budget for

the Office of the Attorney General is \$9,685,641 in general funds, \$3,680,014 in federal fund expenditure authority, and \$4,042,420 in other fund expenditure authority, for a total budget of \$17,408,075, with 152.0 FTE.

LEGAL SERVICES

The recommended budget for the Legal Services Program is \$7,114,577. This represents an increase of \$530,179 in general funds, a decrease of \$273,852 in federal fund expenditure authority, and an increase of \$142,266 in other fund expenditure authority. The two main changes within this program are the replacement of Edward Byrne funding and an additional FTE to serve as the Legal Director for the Conference of Western Attorneys Generals.

CRIMINAL INVESTIGATION

The overall recommended budget for the Division of Criminal Investigation is \$8,278,386. This includes an increase of \$174,492 in general funds, an increase of \$126,500 in federal fund expenditure authority, an increase of \$192,301 in other fund expenditure authority, and an increase of 3.5 FTE. The FTE are comprised of a DNA Examiner, a Forensic Serologist, .5 Evidence Support staff, and an FTE to work on the Sex Offender Registry.

LAW ENFORCEMENT TRAINING

The Governor's recommendation for Law Enforcement Training is an increase of \$165,396 in general funds and an increase of \$386 in other fund expenditure authority. The total budget for this division is \$549,724 in general funds and \$1,270,850 in other fund expenditure authority.

911 TRAINING

The Governor is recommending an increase of \$172 in general funds and \$1,483 in other fund expenditure authority. The total budget for this division is \$194,538.

CALLABLE BONDS

The Governor is recommending a decrease of \$4,563,130 in general funds due to calling the Series A Bonds used to finance the construction of the Mickelson Criminal Justice Center.

SECRETARY OF STATE

The Governor's recommendation for the Secretary of State's FY2008 budget is \$956,710 in general funds, \$3,190,564 in federal fund expenditure authority, \$266,540 in other fund expenditure authority, and 15.3 FTE. This budget includes

increase of \$19,789 in general funds, \$1,585 in federal fund expenditure authority, and \$3,639 in other fund expenditure authority to fund the employee compensation package.

SCHOOL AND PUBLIC LANDS

The Governor's recommendation for the FY2008 School and Public Lands' budget is \$538,897 in general funds and \$225,000 in other fund expenditure authority, for a total budget of \$763,897, with 7.0 FTE. Included in this budget is an increase of \$12,788 in general funds to fund the employee compensation package.

STATE AUDITOR

The Governor's recommended budget is an increase of \$37,293 in general funds and 0.7 FTE. The total FY2008 recommended budget is \$1,162,584 in general funds and 18.0 FTE.

STATE TREASURER

The Governor's recommended budget includes an increase of \$10,702 in general funds and \$1,028,833 in other fund expenditure authority. The total FY2008 recommended budget consists of \$497,568 in general funds, \$9,926,435 in other fund expenditure authority, and 37.0 FTE.

TREASURY MANAGEMENT

The Governor's recommended FY2008 budget consists of \$497,568 in general funds and 5.5 FTE.

UNCLAIMED PROPERTY - INFORMATIONAL

The recommended FY2008 budget consists of \$2,370,442 in other fund expenditure authority and 3.5 FTE.

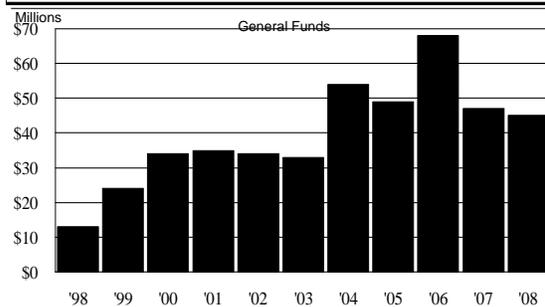
INVESTMENT COUNCIL

The Governor recommends an increase of \$1,023,013 in other fund expenditure authority for the Investment Council. Included is an increase of \$778,108 for personal services as the Investment Council's salary budget is slated to increase 15.8%. Also included in the Governor's recommendation is an increase of \$244,905 for operating expenses mainly due to the Investment Council's shift to independent research. The total recommended FY2008 budget is \$7,555,993 in other fund expenditure authority and 28.0 FTE.

REMAINDER OF STATE GOVERNMENT

The budgets included in this category include the Departments of Executive Management, Military and Veterans' Affairs, Revenue and Regulation, Tourism and State Development, Transportation, Labor, and Public Safety. This portion of the budget comprises \$13.2 million of the \$136.6 million in total fund increases for FY2008. On the general fund side, this category accounts for \$0.8 million of the \$75.8 million increase. In terms of the total state budget, this category has 25.6% of the total funds and 4.0% of the general funds, which amounts to \$855.1 million in total funding.

Remainder of State Government



EXECUTIVE MANAGEMENT

The Governor's recommendation for the Department of Executive Management includes a reduction of \$824,676 in general funds, increases of \$7,879 in federal fund expenditure authority and \$2,102,953 in other fund expenditure authority, and an additional 6.0 FTE. The total FY2008 budget includes \$23,307,826 in general funds, \$3,619,616 in federal fund expenditure authority, and \$85,094,327 in other fund expenditure authority, for a total of \$112,021,769, with 665.3 FTE.

GUBERNATORIAL DIVISION

The Governor is recommending \$2,315,639 in general funds, \$258,800 in federal fund expenditure authority, and 23.0 FTE for a total of \$2,574,439 in the FY2008 Gubernatorial Division budget.

BUREAU OF FINANCE AND MANAGEMENT

The Governor recommends a general fund decrease of \$625,350 attributable to the Bureau of Finance and Management (BFM) sale/leaseback agreement schedule. Also included in this budget is an additional 1.0 FTE for a financial systems analyst to continue upgrades and maintain the accounting system. The recommended FY2008 budget for BFM is \$10,008,248 in general funds

and \$5,191,827 in other fund expenditure authority, for a total FY2008 recommended budget of \$15,200,075 and 26.0 FTE.

BUREAU OF ADMINISTRATION

The Governor recommends a decrease of \$417,896 in general funds and an increase of \$1,166,491 in other fund expenditure authority. A decrease of \$385,610 in general funds is being offset by an increase in the budget for each agency within the Capital Complex due to the new space billing rate. A recalculation of the way the Capital Complex Maintenance and Repair is recovered is the result of adding three additional buildings (the Health Lab, the Cultural Heritage Center, and the new DCI building) to the total value of the Capital Complex. An increase of \$761,041 in other fund expenditure authority is also due to the change in space billing. The FY2008 recommended budget for this division is \$4,714,277 in general funds, \$500,000 in federal fund expenditure authority, and \$30,764,338 in other fund expenditure authority, for a total FY2008 budget of \$35,978,615, and 177.5 FTE.

BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The Governor's total recommended FY2008 budget for the Bureau of Information and Telecommunications is \$5,411,079 in general funds, \$2,360,816 in federal fund expenditure authority, and \$37,966,584 in other fund expenditure authority, for a total FY2008 recommended budget of \$45,738,479, and 368.3 FTE. This includes an increase of 4.0 FTE which will be a cost savings in the Department of Social Services and the Department of Transportation of over \$317,000.

BUREAU OF PERSONNEL

The Governor's recommendation for the Bureau of Personnel includes an increase of \$10,020 in general funds and \$183,258 in other fund expenditure authority, for a total increase of \$193,278 and 1.0 FTE. The additional FTE is for a benefit analyst to provide continual analysis of the state's benefit plans. The total FY2008 budget consists of \$858,583 in general funds, \$500,000 in federal fund expenditure authority, and \$11,171,578 in other fund expenditure authority, for a total of \$12,530,161, and 70.5 FTE.

MILITARY AND VETERANS' AFFAIRS

The Governor's recommendation for the Department of Military and Veterans' Affairs (MVA) includes increases of \$252,447 in general funds, \$252,072 in other fund expenditure authority, and a decrease of \$839,314 in federal fund expenditure

authority. Included in the general fund increase is \$102,480 due to the rising costs of utilities. The total recommended FY2008 budget for MVA is \$5,914,446 in general funds, \$19,643,775 in federal fund expenditure authority, and \$4,523,778 in other fund expenditure authority, for a total of \$30,081,999, with 194.6 FTE.

OFFICE OF THE ADJUTANT GENERAL

The Governor's FY2008 total budget recommendation for the Office of the Adjutant General is \$663,739 in general funds, \$11,300 in federal fund expenditure authority, and \$25,439 in other fund expenditure authority, with 4.3 FTE.

ARMY AND AIR GUARD

The Governor's recommendation for the Guard is an increase of \$101,618 in general funds and a decrease of \$877,032 in federal fund expenditure authority. The increase in general funds is mainly due to increased utility costs. The total FY2008 recommended budget for the Army Guard is \$16,660,551, and 48.6 FTE. The total FY2008 recommendation for the Air Guard is \$4,421,551, and 41.0 FTE.

VETERANS' BENEFITS AND SERVICES

The total recommended FY2008 budget for Veterans' Benefits and Services is \$1,096,743 in general funds and \$266,104 in federal fund expenditure authority, for a total of \$1,362,847 and 18.0 FTE.

STATE VETERANS' HOME

The Governor's recommendation for the State Veterans' Home includes an increase of \$102,727 in general funds and \$251,441 in other fund expenditure authority and 1.0 additional FTE. The total recommended FY2008 budget is \$1,950,733 in general funds, \$487,500 in federal fund expenditure authority, and \$4,498,339 in other fund expenditure authority, for a total budget of \$6,936,572, and 82.7 FTE.

REVENUE AND REGULATION

The Governor's recommended budget for the Department of Revenue and Regulation totals \$54,453,266, and consists of \$1,107,244 in general funds, \$53,346,022 in other fund expenditure authority, and 320.1 FTE. The Governor is recommending an increase of \$85,764 in general funds, and a reduction of \$962,352 in other fund expenditure authority, and an additional 8.0 FTE.

SECRETARIAT

The recommended budget consists of \$161,001 in general funds and \$3,543,993 in other fund expenditure authority, for a total budget of \$3,704,994 and 39.0 FTE, which includes a reduction of 1.0 FTE.

BUSINESS TAX

The Governor is recommending an increase of \$136,753 in other fund expenditure authority and 1.0 FTE due to the growing demands of the Refund Program in Business Tax. The FY2008 recommended budget consists of \$3,501,656 in other fund expenditure authority and 51.0 FTE.

MOTOR VEHICLES

The Governor's recommendation includes an overall decrease of \$475,116 in other fund expenditure authority. This includes a decrease of \$577,500 in other fund expenditure authority due to the completion of the Motor Vehicle Registration system in FY2008. Also included is an additional 1.0 FTE to reflect the transfer of the Single State Registration System/Unified Carrier Registration program to Motor Vehicles from the Public Utilities Commission. The total FY2008 recommended budget consists of \$5,916,926 in other fund expenditure authority and 48.1 FTE.

PROPERTY AND SPECIAL TAXES

The Governor is recommending an increase of \$84,746 in general funds and 1.0 FTE to audit banks to ensure compliance of the bank franchise/bank card taxes. The recommended FY2008 budget consists of \$946,243 in general funds and 14.0 FTE.

AUDITS

The recommended FY2008 budget consists of an increase of \$356,565 in other fund expenditure authority and 5.0 FTE. The recommended 5.0 FTE will be classified as Revenue Auditors and will conduct audits to ensure tax compliance, concentrating on out-of-state businesses. The total FY2008 budget consists of \$3,525,295 in other fund expenditure authority and 56.0 FTE.

BANKING

The Governor's recommendation is an increase of \$282,813 in other fund expenditure authority and 1.0 FTE. The additional FTE will be classified as an attorney/examiner to address the increase in state-chartered trust companies. Also included in this increase is \$135,000 of other fund expenditure authority for the purchase of a database to automate processes. The recommended FY2008

budget is \$1,602,677 in other fund expenditure authority and 17.5 FTE.

SECURITIES

The FY2008 recommended budget consists of \$379,355 in other fund expenditure authority and 5.0 FTE.

INSURANCE

The recommended FY2008 budget consists of \$1,787,058 in other fund expenditure authority and 28.5 FTE.

INSURANCE FRAUD UNIT - INFORMATIONAL

The Governor's recommended FY2008 budget is \$313,463 in other fund expenditure authority and 4.0 FTE.

PETROLEUM RELEASE COMPENSATION

The Governor is recommending an overall decrease of \$1,488,498 in other fund expenditure authority due to the decrease in actual cleanup claims. The total recommended FY2008 budget for Petroleum Release Compensation is \$2,539,184 in other fund expenditure authority and 5.0 FTE.

LOTTERY

The total recommended FY2008 budget for Lottery is \$28,446,001 of other fund expenditure authority and 31.0 FTE.

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 total FY2008 recommended budget for the Boards and Commissions is \$1,790,414 in other fund expenditure authority and 21.0 FTE.

TOURISM AND STATE DEVELOPMENT

The Governor's recommended budget for the Department of Tourism and State Development totals \$77,119,714, and consists of \$12,155,443 in general funds, \$14,668,230 in federal fund expenditure authority, \$50,296,041 in other fund expenditure authority, and 193.9 FTE. The Governor is recommending an increase of \$1,202,517 in general funds, \$59,287 in federal fund expenditure authority, and \$255,960 in other fund expenditure authority. Included in the general fund increase is \$1,000,000 for the Tourism Challenge funds.

ECONOMIC DEVELOPMENT

The recommended budget for Economic Development consists of \$4,420,758 in general funds, \$11,295,185 in federal fund expenditure authority, and \$11,565,459 in other fund expenditure authority, for a total budget of \$27,281,402 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 FY2008, the Governor is recommending an increase of \$561,788 in other fund expenditure authority for additional advertising and promotions based on a projected 7.77% growth in revenues. The total FY2008 recommended budget consists of \$9,321,770 in other fund expenditure authority and 23.8 FTE.

RESEARCH COMMERCE

The Governor is recommending \$4,036,574 in general funds and 2.0 FTE for the Division of Research Commerce.

TRIBAL GOVERNMENT RELATIONS

The Governor's recommendation for the FY2008 Tribal Government Relations budget is \$218,220 in general funds and 3.0 FTE.

CULTURAL AFFAIRS

The total recommended FY2008 Cultural Affairs budget consists of \$3,479,891 in general funds, \$1,601,584 in federal fund expenditure authority, and \$2,132,907 in other fund expenditure authority, for a total budget of \$7,214,382, and 48.0 FTE.

SOUTH DAKOTA HOUSING DEVELOPMENT AUTHORITY - INFORMATIONAL

The total FY2008 recommended budget is \$9,836,498, and consists of \$1,771,461 in federal fund expenditure authority, \$8,065,037 in other fund expenditure authority, and 64.0 FTE.

SOUTH DAKOTA SCIENCE AND TECHNOLOGY AUTHORITY - INFORMATIONAL

The Governor is recommending a total FY2008 budget of \$19,210,868 in other fund expenditure authority and 12.3 FTE.

TRANSPORTATION

The budget for Construction Contracts is \$323,406,824 and makes up 67% of the Department of Transportation's \$483,610,838 budget. The \$323,406,824 budgeted for Construction Contracts is informational.

The Department of Transportation's recommended FY2008 budget contains \$510,798 in general funds, \$290,834,670 in federal fund expenditure authority, \$192,265,370 in other fund expenditure authority, and 1,054.3 FTE. The FY2008 budget reflects an increase of \$9,432 in general funds, \$10,736,329 in federal fund expenditure authority, and an increase of \$2,032,816 in other fund expenditure authority, and a decrease of 21.0 FTE. This decrease is to better align the department's FY2008 FTE usage with previous years FTE usage.

The Governor's FY2008 recommendation for General Operations includes increases of \$9,432 in general funds, \$2,022,233 in federal fund expenditure authority for state transit grants, and \$7,961,088 in other fund expenditure authority for road maintenance.

The recommended budget for Construction Contracts includes an increase of \$8,714,096 in federal fund expenditure authority for statewide airport construction projects and a decrease of \$5,928,272 in other fund expenditure authority.

LABOR

The Governor's recommendation for the Department of Labor is \$847,448 in general funds, \$36,723,655 in federal fund expenditure authority, and \$6,549,178 in other fund expenditure authority, for a total FY2008 budget of \$44,120,281 and 431.5 FTE. This recommendation includes a reduction of 3.0 FTE and \$125,586 in federal fund expenditure authority. 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 budgets for six professional and occupational licensing boards are included in this department.

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 FY2008 of \$2,735,266, which is a total increase of \$74,718 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 \$3,389,488 in other fund expenditure authority and 31.0 FTE. The recommendation includes an increase of \$102,393 in other fund expenditure authority.

PUBLIC SAFETY

The Department of Public Safety has a total FY2008 recommended budget of \$53,679,295, including \$3,882,068 in general funds, \$25,241,090 in federal fund expenditure authority, \$24,556,137 in other fund expenditure authority, and 410.5 FTE.

ADMINISTRATION

Administration's total recommended budget is \$628,976, including \$62,928 in general funds, \$566,048 in other fund expenditure authority, and 6.0 FTE.

ENFORCEMENT

The Division of Enforcement includes the Highway Patrol, Accident Records, Highway Safety, and State Radio. Approximately 62% of the total FY2008 recommended budget of \$26,042,822 is for salaries and benefits. The total FY2008 recommendation consists of \$1,788,700 in general funds, \$5,573,698 in federal fund expenditure authority, and \$18,680,424 in other fund expenditure authority, with 281.0 FTE.

EMERGENCY SERVICES

The Division of Emergency Services includes Emergency Management, Emergency Medical Services, and the State Fire Marshal. The Governor is recommending 3.0 additional FTE for the office of Emergency Management due to an increased workload. The total recommended budget for the Emergency Services Division is \$5,613,421, including \$1,479,752 in general funds, \$3,880,627 in federal fund expenditure authority, \$253,042 in other fund expenditure authority, and 32.5 FTE.

INSPECTION AND LICENSING

This division includes Weights and Measures, Driver Licensing, and Inspections. The total recommended FY2008 budget includes \$550,688 in general funds, \$300,000 in federal fund expenditure

authority, \$5,056,623 in other fund expenditure authority, and 88.0 FTE.

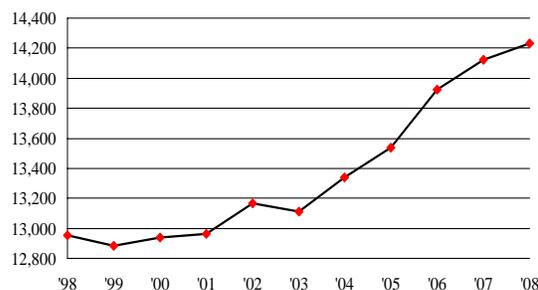
HOMELAND SECURITY

The Governor's recommendation for the Office of Homeland Security is a reduction of \$5,226,794 in federal fund expenditure authority due to the availability of federal funds. The total FY2008 budget for Homeland Security is \$15,486,765 in federal fund expenditure authority and 3.0 FTE.

FTE CHANGE

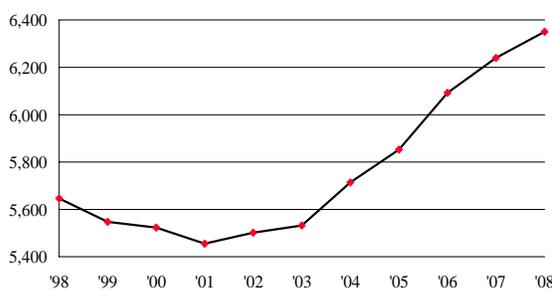
The total appropriated FTE increased from 12,953.6 in FY1998 to a proposed level of 14,234.0 for FY2008. This is a difference of 1,280.4 FTE over a ten-year period.

**FTE History
All of State Government**



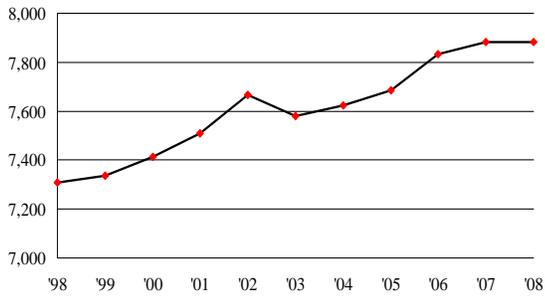
For offices outside the control of the Governor, total appropriated FTE grew from 5,645.3 in FY1998 to a recommended 6,350.9 for FY2008, or an increase of 705.6 FTE.

**FTE History for Offices
Outside Control of Governor**



The agencies under direct control of the Governor had total appropriated FTE of 7,308.3 in FY1998. The FY2008 budget proposal brings the FTE to a level of 7,883.1, for an increase of 574.8 FTE during the decade.

FTE History for Offices Under Control of Governor



SUMMARY OF REORGANIZATIONS

CORRECTIONS

A reorganization occurred in the Department of Corrections. The department consolidated all sex offender management activities into one activity within Administration.

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 25,836,251	\$ 25,278,597	\$ 24,132,502	\$ 23,457,645	\$ 23,307,826	(\$ 824,676)
Federal Funds	2,783,746	1,179,804	3,611,737	3,611,737	3,619,616	7,879
Other Funds	72,644,051	75,200,762	82,991,374	83,185,309	85,094,327	2,102,953
Total	\$ 101,264,047	\$ 101,659,164	\$ 110,735,613	\$ 110,254,691	\$ 112,021,769	\$ 1,286,156
EXPENDITURE DETAIL:						
Personal Services	\$ 30,931,497	\$ 32,230,669	\$ 35,652,639	\$ 35,697,974	\$ 37,019,869	\$ 1,367,230
Operating Expenses	70,332,550	69,428,494	75,082,974	74,556,717	75,001,900	(81,074)
Total	\$ 101,264,047	\$ 101,659,164	\$ 110,735,613	\$ 110,254,691	\$ 112,021,769	\$ 1,286,156
Staffing Level FTE:	622.5	630.9	659.3	665.3	665.3	6.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,809,565	\$ 2,850,925	\$ 2,243,515	\$ 2,243,515	\$ 2,315,639	\$ 72,124
Federal Funds	95,002	3,734	250,921	250,921	258,800	7,879
Other Funds	0	0	0	0	0	0
Total	\$ 2,904,567	\$ 2,854,659	\$ 2,494,436	\$ 2,494,436	\$ 2,574,439	\$ 80,003
EXPENDITURE DETAIL:						
Personal Services	\$ 1,549,098	\$ 1,618,039	\$ 1,904,808	\$ 1,904,808	\$ 1,975,144	\$ 70,336
Operating Expenses	1,355,469	1,236,619	589,628	589,628	599,295	9,667
Total	\$ 2,904,567	\$ 2,854,659	\$ 2,494,436	\$ 2,494,436	\$ 2,574,439	\$ 80,003
Staffing Level FTE:	21.2	21.5	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,680,432	\$ 2,764,438	\$ 2,111,572	\$ 2,111,572	\$ 2,183,008	\$ 71,436
Federal Funds	95,002	3,734	250,921	250,921	258,800	7,879
Other Funds	0	0	0	0	0	0
Total	\$ 2,775,434	\$ 2,768,172	\$ 2,362,493	\$ 2,362,493	\$ 2,441,808	\$ 79,315
EXPENDITURE DETAIL:						
Personal Services	\$ 1,532,561	\$ 1,600,996	\$ 1,887,215	\$ 1,887,215	\$ 1,956,863	\$ 69,648
Operating Expenses	1,242,873	1,167,175	475,278	475,278	484,945	9,667
Total	\$ 2,775,434	\$ 2,768,172	\$ 2,362,493	\$ 2,362,493	\$ 2,441,808	\$ 79,315
Staffing Level FTE:	21.0	21.3	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 98,247	\$ 55,094	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 98,247	\$ 55,094	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	98,247	55,094	100,000	100,000	100,000	0
Total	\$ 98,247	\$ 55,094	\$ 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 30,887	\$ 31,393	\$ 31,943	\$ 31,943	\$ 32,631	\$ 688
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 30,887	\$ 31,393	\$ 31,943	\$ 31,943	\$ 32,631	\$ 688
EXPENDITURE DETAIL:						
Personal Services	\$ 16,537	\$ 17,043	\$ 17,593	\$ 17,593	\$ 18,281	\$ 688
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
Total	\$ 30,887	\$ 31,393	\$ 31,943	\$ 31,943	\$ 32,631	\$ 688
Staffing Level FTE:	0.2	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 11,825,082	\$ 11,209,789	\$ 10,610,100	\$ 9,984,750	\$ 10,008,248	(\$ 601,852)
Federal Funds	0	0	0	0	0	0
Other Funds	2,896,496	2,773,323	5,150,839	5,150,839	5,191,827	40,988
Total	\$ 14,721,578	\$ 13,983,112	\$ 15,760,939	\$ 15,135,589	\$ 15,200,075	(\$ 560,864)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,395,739	\$ 1,495,157	\$ 1,604,406	\$ 1,604,406	\$ 1,664,030	\$ 59,624
Operating Expenses	13,325,839	12,487,955	14,156,533	13,531,183	13,536,045	(620,488)
Total	\$ 14,721,578	\$ 13,983,112	\$ 15,760,939	\$ 15,135,589	\$ 15,200,075	(\$ 560,864)
Staffing Level FTE:	22.8	24.8	25.0	26.0	26.0	1.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 799,157	\$ 803,143	\$ 830,722	\$ 830,722	\$ 854,220	\$ 23,498
Federal Funds	0	0	0	0	0	0
Other Funds	2,896,496	2,773,323	3,433,475	3,433,475	3,474,463	40,988
Total	\$ 3,695,653	\$ 3,576,466	\$ 4,264,197	\$ 4,264,197	\$ 4,328,683	\$ 64,486
EXPENDITURE DETAIL:						
Personal Services	\$ 1,395,739	\$ 1,495,157	\$ 1,604,406	\$ 1,604,406	\$ 1,664,030	\$ 59,624
Operating Expenses	2,299,914	2,081,309	2,659,791	2,659,791	2,664,653	4,862
Total	\$ 3,695,653	\$ 3,576,466	\$ 4,264,197	\$ 4,264,197	\$ 4,328,683	\$ 64,486
Staffing Level FTE:	22.8	24.8	25.0	26.0	26.0	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Budget Book Sales deposited in Gen. Fund	73	75	75	75
Total	73	75	75	75

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Billing Vouchers Processed	19,011	18,655	20,000	20,000
Expense Vouchers Processed > \$500	8,240	8,305	8,500	8,500
Receipts Processed (CRT's)	169	164	175	175
Accrual Financial Statements	26	27	27	27
Journal Vouchers Submitted	582	575	600	600
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	92	77	100	100
Transfer Requests	57	55	60	60
Contract Carryover Requests	50	44	45	45
Interim Appropriation Meetings	3	3	3	3

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 11,025,925	\$ 10,406,646	\$ 9,779,378	\$ 9,154,028	\$ 9,154,028	(\$ 625,350)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 11,025,925	\$ 10,406,646	\$ 9,779,378	\$ 9,154,028	\$ 9,154,028	(\$ 625,350)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	11,025,925	10,406,646	9,779,378	9,154,028	9,154,028	(625,350)
Total	\$ 11,025,925	\$ 10,406,646	\$ 9,779,378	\$ 9,154,028	\$ 9,154,028	(\$ 625,350)
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 5,155,517	\$ 5,137,001	\$ 5,132,173	\$ 5,082,666	\$ 4,714,277	(\$ 417,896)
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	29,283,651	27,977,327	29,597,847	29,746,447	30,764,338	1,166,491
Total	\$ 34,939,169	\$ 33,614,328	\$ 35,230,020	\$ 35,329,113	\$ 35,978,615	\$ 748,595
EXPENDITURE DETAIL:						
Personal Services	\$ 6,463,413	\$ 6,517,507	\$ 7,441,208	\$ 7,441,208	\$ 7,715,279	\$ 274,071
Operating Expenses	28,475,756	27,096,820	27,788,812	27,887,905	28,263,336	474,524
Total	\$ 34,939,169	\$ 33,614,328	\$ 35,230,020	\$ 35,329,113	\$ 35,978,615	\$ 748,595
Staffing Level FTE:	163.0	161.0	177.5	177.5	177.5	0.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 642,923	\$ 630,745	\$ 653,726	\$ 643,794	\$ 643,794	(\$ 9,932)
Federal Funds	0	0	0	0	0	0
Other Funds	431,580	372,232	501,894	500,494	515,037	13,143
Total	\$ 1,074,503	\$ 1,002,977	\$ 1,155,620	\$ 1,144,288	\$ 1,158,831	\$ 3,211
EXPENDITURE DETAIL:						
Personal Services	\$ 347,358	\$ 291,143	\$ 398,117	\$ 398,117	\$ 412,660	\$ 14,543
Operating Expenses	727,144	711,834	757,503	746,171	746,171	(11,332)
Total	\$ 1,074,503	\$ 1,002,977	\$ 1,155,620	\$ 1,144,288	\$ 1,158,831	\$ 3,211
Staffing Level FTE:	5.7	4.2	6.0	6.0	6.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Risk Management and Hazard Audits	8	9	10	10
Cost Per FTE (General)	\$188	\$190	\$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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 807,500	\$ 761,138	\$ 715,750	\$ 676,175	\$ 676,175	(\$ 39,575)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 807,500	\$ 761,138	\$ 715,750	\$ 676,175	\$ 676,175	(\$ 39,575)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	807,500	761,138	715,750	676,175	676,175	(\$ 39,575)
Total	\$ 807,500	\$ 761,138	\$ 715,750	\$ 676,175	\$ 676,175	(\$ 39,575)
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 286,059	\$ 382,029	\$ 389,204	\$ 389,204	\$ 395,970	\$ 6,766
Federal Funds	0	0	0	0	0	0
Other Funds	22,028,738	21,594,371	22,976,273	23,126,273	23,334,063	357,790
Total	\$ 22,314,798	\$ 21,976,400	\$ 23,365,477	\$ 23,515,477	\$ 23,730,033	\$ 364,556
EXPENDITURE DETAIL:						
Personal Services	\$ 5,067,372	\$ 5,061,001	\$ 5,817,396	\$ 5,817,396	\$ 6,031,952	\$ 214,556
Operating Expenses	17,247,426	16,915,399	17,548,081	17,698,081	17,698,081	150,000
Total	\$ 22,314,798	\$ 21,976,400	\$ 23,365,477	\$ 23,515,477	\$ 23,730,033	\$ 364,556
Staffing Level FTE:	139.1	137.3	151.5	151.5	151.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Surplus Property Sales	2,629,624	2,305,717	3,000,000	3,000,000
Legislative Publications	6,538	8,992	7,000	7,000
Postage	3,684,230	3,717,564	3,700,000	3,800,000
Sales of Supplies	1,627,014	1,655,044	1,750,000	1,750,000
Federal Surplus Sales Off-Budget	4,408,837	4,036,052	4,500,000	4,500,000
Vehicle Sales (Property Management) Fleet	571,768	928,359	800,000	800,000
Total	12,928,011	12,651,728	13,757,000	13,857,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Purchase Orders Issued	8,690	8,123	8,500	8,500
Annual Contracts	289	331	300	300
Public Auctions Held	7	6	7	7
Pieces of Mail Handled/Year	10,286,652	9,977,094	10,500,000	10,500,000
Federal Surplus Clients	725	610	650	650
Fleet Vehicles	3,200	3,342	3,300	3,300
Total Miles Driven	39,017,332	39,406,852	39,000,000	39,000,000
Leases/Total Sq. Ft.	168/748,000	174/775,400	178/784,000	180/792,000
Maintenance Work Orders	13,168	11,086	12,000	12,000
Boxes of Records Stored	11,408	11,774	12,140	12,500
Retrieval/Refile	4,647	4,329	4,500	4,500
Rolls of Film Stored	77,929	79,047	80,170	81,293
Printing Impressions	45,375,871	40,478,866	42,000,000	42,000,000
Copies Made	14,051,838	11,893,286	13,000,000	13,000,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	742,477	775,235	998,939	998,939	1,027,610	28,671
Total	\$ 742,477	\$ 775,235	\$ 998,939	\$ 998,939	\$ 1,027,610	\$ 28,671
EXPENDITURE DETAIL:						
Personal Services	\$ 571,352	\$ 615,934	\$ 780,842	\$ 780,842	\$ 809,513	\$ 28,671
Operating Expenses	171,126	159,302	218,097	218,097	218,097	0
Total	\$ 742,477	\$ 775,235	\$ 998,939	\$ 998,939	\$ 1,027,610	\$ 28,671
Staffing Level FTE:	10.4	10.8	13.0	13.0	13.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Billings	653,435	711,226	750,000	750,000
Total	653,435	711,226	750,000	750,000
PERFORMANCE INDICATORS				
Value of Construction Work Completed	46,787,589	55,768,124	55,000,000	55,000,000
Cost of Projects Awarded	47,289,318	18,359,591	40,000,000	40,000,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,079,495	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,614,390	(\$ 385,610)
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	3,211,041	761,041
Total	\$ 6,029,495	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000	\$ 6,325,431	\$ 375,431
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,029,495	5,950,000	5,950,000	5,950,000	6,325,431	375,431
Total	\$ 6,029,495	\$ 5,950,000	\$ 5,950,000	\$ 5,950,000	\$ 6,325,431	\$ 375,431
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Fund 3113	659,846	710,753	720,000	1,411,041
Total	659,846	710,753	720,000	1,411,041

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 339,540	\$ 363,089	\$ 373,493	\$ 373,493	\$ 383,948	\$ 10,455
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 339,540	\$ 363,089	\$ 373,493	\$ 373,493	\$ 383,948	\$ 10,455
EXPENDITURE DETAIL:						
Personal Services	\$ 266,701	\$ 276,802	\$ 287,206	\$ 287,206	\$ 297,661	\$ 10,455
Operating Expenses	72,839	86,287	86,287	86,287	86,287	0
Total	\$ 339,540	\$ 363,089	\$ 373,493	\$ 373,493	\$ 383,948	\$ 10,455
Staffing Level FTE:	4.0	4.1	4.0	4.0	4.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Equalization	109	229	160	160
DECA	10	7	8	8
Driver Improvement	165	183	50	50
Revenue	76	49	60	60
Insurance	29	32	30	30
Real Estate	20	6	10	10
DOH	5	7	7	7
BOP	4	4	4	4
DOL	1	2	2	2
DOA	2	8	6	6
DOB	20	15	15	15
DHS	6	5	6	6
Lottery	3	3	2	2
GFP	3	2	2	2
Real Estate Appraisers	0	2	2	2
DOT	0	1	1	1
Board of Nursing	0	2	2	2
PUC	0	1	0	0
School & Public Lands	0	2	2	2
Social Services	0	1	1	1
Board of Chiropractic Ex.	0	1	1	1

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,040,317	1,616,333	1,370,741	1,370,741	1,376,587	5,846
Total	\$ 2,040,317	\$ 1,616,333	\$ 1,370,741	\$ 1,370,741	\$ 1,376,587	\$ 5,846
EXPENDITURE DETAIL:						
Personal Services	\$ 210,628	\$ 272,622	\$ 157,647	\$ 157,647	\$ 163,493	\$ 5,846
Operating Expenses	1,829,689	1,343,711	1,213,094	1,213,094	1,213,094	0
Total	\$ 2,040,317	\$ 1,616,333	\$ 1,370,741	\$ 1,370,741	\$ 1,376,587	\$ 5,846
Staffing Level FTE:	3.8	4.6	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,590,539	1,169,154	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,590,539	\$ 1,169,154	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,590,537	1,169,150	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,590,539	\$ 1,169,154	\$ 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 5,148,389	\$ 5,175,444	\$ 5,298,151	\$ 5,298,151	\$ 5,411,079	\$ 112,928
Federal Funds	2,038,741	676,071	2,360,816	2,360,816	2,360,816	0
Other Funds	33,307,927	35,986,929	37,254,368	37,254,368	37,966,584	712,216
Total	\$ 40,495,057	\$ 41,838,444	\$ 44,913,335	\$ 44,913,335	\$ 45,738,479	\$ 825,144
EXPENDITURE DETAIL:						
Personal Services	\$ 18,262,551	\$ 19,252,254	\$ 21,137,627	\$ 21,137,627	\$ 21,922,763	\$ 785,136
Operating Expenses	22,232,505	22,586,189	23,775,708	23,775,708	23,815,716	40,008
Total	\$ 40,495,057	\$ 41,838,444	\$ 44,913,335	\$ 44,913,335	\$ 45,738,479	\$ 825,144
Staffing Level FTE:	347.2	354.7	364.3	368.3	368.3	4.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,313,708	7,043,971	6,973,822	6,973,822	7,107,793	133,971
Total	\$ 6,313,708	\$ 7,043,971	\$ 6,973,822	\$ 6,973,822	\$ 7,107,793	\$ 133,971
EXPENDITURE DETAIL:						
Personal Services	\$ 2,861,485	\$ 2,991,403	\$ 3,395,894	\$ 3,395,894	\$ 3,522,096	\$ 126,202
Operating Expenses	3,452,223	4,052,567	3,577,928	3,577,928	3,585,697	7,769
Total	\$ 6,313,708	\$ 7,043,971	\$ 6,973,822	\$ 6,973,822	\$ 7,107,793	\$ 133,971
Staffing Level FTE:	53.4	55.0	56.0	56.0	56.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Enterprise Server (Mainframe)	3,738,097	3,771,052	3,807,535	4,342,236
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	582,577	608,660	632,516	636,404
EOS	53,284	43,934	43,604	43,604
Info Mgmt (accounts*rate/month)	1,164,636	1,973,980	2,162,808	2,081,290
Total	5,538,594	6,397,626	6,646,463	7,103,534

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,939	1,638	1,802	1,982
Enterprise Server/Billable I/O Access (Read and Writes to Files)	7,059,819	7,703,828	8,089,019	8,493,470
Enterprise Server/Billable Pages Printed	9,576,239	9,280,106	8,908,902	8,552,546
Enterprise Server/Billable EOS	3,268,960	2,675,108	2,675,108	2,675,108
Data Storage (GB)	1,732	6,273	13,740	22,721
Information Management Accounts	8,650	8,650	8,835	8,502

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,204,281	8,251,548	9,847,143	9,847,143	10,154,269	307,126
Total	\$ 9,204,281	\$ 8,251,548	\$ 9,847,143	\$ 9,847,143	\$ 10,154,269	\$ 307,126
EXPENDITURE DETAIL:						
Personal Services	\$ 6,557,188	\$ 7,008,537	\$ 7,839,641	\$ 7,839,641	\$ 8,131,229	\$ 291,588
Operating Expenses	2,647,094	1,243,011	2,007,502	2,007,502	2,023,040	15,538
Total	\$ 9,204,281	\$ 8,251,548	\$ 9,847,143	\$ 9,847,143	\$ 10,154,269	\$ 307,126
Staffing Level FTE:	114.4	117.9	123.0	127.0	127.0	4.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Development Hourly	8,003,820	7,903,809	8,319,898	8,900,356
Total	8,003,820	7,903,809	8,319,898	8,900,356
PERFORMANCE INDICATORS				
Development Billed Hours	185,780	187,048	193,489	193,486
Total Information Systems Supported	816	817	820	825
Completed/Submitted Development Requests	1,726/1,720	1,471/1,772	1,500/1,600	1,500/1,600

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,145,782	14,133,219	15,421,109	15,421,109	15,618,662	197,553
Total	\$ 13,145,782	\$ 14,133,219	\$ 15,421,109	\$ 15,421,109	\$ 15,618,662	\$ 197,553
EXPENDITURE DETAIL:						
Personal Services	\$ 4,354,758	\$ 4,515,601	\$ 4,980,352	\$ 4,980,352	\$ 5,165,327	\$ 184,975
Operating Expenses	8,791,025	9,617,618	10,440,757	10,440,757	10,453,335	12,578
Total	\$ 13,145,782	\$ 14,133,219	\$ 15,421,109	\$ 15,421,109	\$ 15,618,662	\$ 197,553
Staffing Level FTE:	82.7	83.3	85.5	85.5	85.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Telecommunications Services	4,650,998	5,378,148	5,300,000	5,300,000
DDN	891,512	902,617	900,000	900,000
Support Services	4,323,789	3,628,196	3,861,468	3,960,480
Network Technologies (NT)	2,768,414	3,097,408	3,000,000	3,000,000
Total	12,634,713	13,006,369	13,061,468	13,160,480

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Orders Issued (Voice)	6,236	4,488	4,500	4,600
Phones in Service (Voice-Centrex Only)	15,599	14,800	15,000	15,250
City, County, or School Lines (Voice)	3,642	3,700	3,800	3,800
Teleconferences (Voice)	4,482	5,212	5,300	5,500
Voice Mail Users (Voice)	5,448	5,500	5,550	5,600
ISDN	81	349	360	375
State Network Calling Minutes (Voice)	25,689,478	24,284,211	25,500,000	26,000,000
Network Savings (DDN)	\$899,510	\$1,199,230	\$1,235,207	\$1,240,000
Conferences/Attendance (State Govt-DDN)	690/7,670	900/10,984	927/11,314	1,100/9,100
Site Hrs/Conf Hrs (State Government/DDN)	6,087/1,433	7,979/1,808	8,218/1,862	7,000/2,000
Two-Way Interactive Sites/Conferences (DDN)	325/24,272	476/24,430	490/25,163	400/28,000
Two-Way Interactive Hours	27,782	27,170	27,985	31,000
Conference/Site Usage (DDN)	85,105/98,407	84,204/94,668	86,730/97,508	100,000/108,000
56 Kbps - Frame Relay /DSL	77/0	61/60	60/75	50/100
1.544 Mbps - Leased/Frame Relay	57/342	60/342	60/350	65/375
45 Mbps/155 Mps (DS3/OC3/MetroE)	23/18/0	21/18/6	20/20/8	20/16/10
T1 ATM	348	339	375	350
WAN Service Requests	5,823	5,746	6,000	6,000
Internet Access Lines (T1) (Mbps)	255	340	350	400
Support Service Requests	54,969	64,310	65,000	66,000
NT Accounts Supported	8,097	8,135	8,175	8,215

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,766,437	\$ 3,824,413	\$ 3,924,436	\$ 3,924,436	\$ 4,015,073	\$ 90,637
Federal Funds	2,038,741	676,071	2,247,527	2,247,527	2,247,527	0
Other Funds	2,648,203	3,869,448	2,306,786	2,306,786	2,331,837	25,051
Total	\$ 8,453,381	\$ 8,369,931	\$ 8,478,749	\$ 8,478,749	\$ 8,594,437	\$ 115,688
EXPENDITURE DETAIL:						
Personal Services	\$ 2,901,975	\$ 3,013,403	\$ 3,118,211	\$ 3,118,211	\$ 3,233,595	\$ 115,384
Operating Expenses	5,551,406	5,356,528	5,360,538	5,360,538	5,360,842	304
Total	\$ 8,453,381	\$ 8,369,931	\$ 8,478,749	\$ 8,478,749	\$ 8,594,437	\$ 115,688
Staffing Level FTE:	66.5	66.3	67.8	67.8	67.8	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
General Funds	3,766,437	3,824,412	3,924,436	3,924,436
Federal Funds	2,279,224	808,366		
Tower Rent	48,109	100,594	100,000	110,000
Other Funds	405,064	367,088	419,500	419,500
Friends Funds	900,000	900,000	1,000,000	1,000,000
CPB Funds	1,595,600	1,659,165	1,848,338	1,383,176
Total	8,994,434	7,659,625	7,292,274	6,837,112

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:

Local Hours of Production *	218	235	275	275
% 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	113	115	115
Programming for General Audience (Hours)	7,081	7,081	7,081	7,081
Overnight Educational Service **	1,040	1,040	1,040	1,040
Television Viewers	294,618	311,000	311,000	311,000

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	397	484	484	484
Radio Listeners	155,693	95,477	95,477	95,477
Members/Underwriters	15,414/151	14,372/145	14,500/150	14,500/150

* 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,548,836	1,648,035	1,708,670	1,708,670	1,757,185	48,515
Total	\$ 1,548,836	\$ 1,648,035	\$ 1,708,670	\$ 1,708,670	\$ 1,757,185	\$ 48,515
EXPENDITURE DETAIL:						
Personal Services	\$ 1,158,186	\$ 1,219,369	\$ 1,277,806	\$ 1,277,806	\$ 1,325,211	\$ 47,405
Operating Expenses	390,650	428,665	430,864	430,864	431,974	1,110
Total	\$ 1,548,836	\$ 1,648,035	\$ 1,708,670	\$ 1,708,670	\$ 1,757,185	\$ 48,515
Staffing Level FTE:	21.3	22.0	22.0	22.0	22.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Moratoriums Processed (Central/Regents)	980/375	820/330	850/350	850/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	12%	10%	10%	9%
Security Requests Handled	1,500	1,550	1,600	1,600
Help Desk Requests Entered	125,000	115,000	115,000	115,000
Billing Vouchers Processed	10,231	11,143	11,150	11,150
Telecommunications Vouchers Disbursed (TL)	7,865	7,621	7,650	7,650
I/S Vouchers Disbursed - BIT (DP)	2,910	2,785	2,800	2,800
State Radio Invoices Disbursed	294	292	300	300

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,381,952	\$ 1,351,032	\$ 1,373,715	\$ 1,373,715	\$ 1,396,006	\$ 22,291
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	447,116	1,040,709	996,838	996,838	996,838	0
Total	\$ 1,829,068	\$ 2,391,741	\$ 2,483,842	\$ 2,483,842	\$ 2,506,133	\$ 22,291
EXPENDITURE DETAIL:						
Personal Services	\$ 428,960	\$ 503,941	\$ 525,723	\$ 525,723	\$ 545,305	\$ 19,582
Operating Expenses	1,400,108	1,887,799	1,958,119	1,958,119	1,960,828	2,709
Total	\$ 1,829,068	\$ 2,391,741	\$ 2,483,842	\$ 2,483,842	\$ 2,506,133	\$ 22,291
Staffing Level FTE:	8.9	10.2	10.0	10.0	10.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Queries to State Teletype Message Switch:

Daily State Input Traffic	34,887	35,351	36,000	37,000
Daily National Input--National Crime Information Center (NCIC)	7,499	6,110	6,500	6,600
Daily National Input NLETS	3,223	3,498	4,000	4,200
Total Annual Message Transactions	12,065,690	12,443,578	12,500,000	13,000,000
Teletype Terminals (Excludes Units Behind Servers)	190	194	300	310
State-Owned Radios	3,895	4,150	4,200	4,250
Local Government-Owned Radios	8,075	8,300	8,500	9,000
Federal Gov't Radios/On Network	413	600	1,100	1,200
Base Transmitters Maintained	300	394	400	400
Tower Sites	58	60	62	64
Radios Installed	400	400	400	400
Radios Checked/Analyzed	2,000	2,000	2,000	2,000
1.544 MBPS - Leased	62	64	66	68
Radio Calls Through Digital Network	14,377,144	18,719,091	24,000,000	26,000,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 897,697	\$ 905,438	\$ 848,563	\$ 848,563	\$ 858,583	\$ 10,020
Federal Funds	150,003	0	500,000	500,000	500,000	0
Other Funds	7,155,977	8,463,184	10,988,320	11,033,655	11,171,578	183,258
Total	\$ 8,203,677	\$ 9,368,622	\$ 12,336,883	\$ 12,382,218	\$ 12,530,161	\$ 193,278
EXPENDITURE DETAIL:						
Personal Services	\$ 3,260,697	\$ 3,347,712	\$ 3,564,590	\$ 3,609,925	\$ 3,742,653	\$ 178,063
Operating Expenses	4,942,980	6,020,910	8,772,293	8,772,293	8,787,508	15,215
Total	\$ 8,203,677	\$ 9,368,622	\$ 12,336,883	\$ 12,382,218	\$ 12,530,161	\$ 193,278
Staffing Level FTE:	68.3	68.9	69.5	70.5	70.5	1.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 396,368	\$ 404,092	\$ 243,685	\$ 243,685	\$ 251,411	\$ 7,726
Federal Funds	0	0	0	0	0	0
Other Funds	4,574,229	4,769,553	5,471,965	5,517,300	5,655,223	183,258
Total	\$ 4,970,597	\$ 5,173,645	\$ 5,715,650	\$ 5,760,985	\$ 5,906,634	\$ 190,984
EXPENDITURE DETAIL:						
Personal Services	\$ 3,209,103	\$ 3,292,359	\$ 3,502,712	\$ 3,548,047	\$ 3,678,481	\$ 175,769
Operating Expenses	1,761,494	1,881,286	2,212,938	2,212,938	2,228,153	15,215
Total	\$ 4,970,597	\$ 5,173,645	\$ 5,715,650	\$ 5,760,985	\$ 5,906,634	\$ 190,984
Staffing Level FTE:	67.2	67.7	69.5	70.5	70.5	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	9/1	9/1	15/1	15/1
Applications Received/Avg. Per Register	17,741/18.97	17,977/17.23	17,977/17.23	17,977/17.23
Classifications Audits/Actions	233/723	192/680	195/700	195/700
Courses Offered/Participants	371/6,222	395/6,866	400/7,000	400/7,000
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	12,853/11,093	13,105/11,713	13,151/12,089	13,151/12,089
Life: Employees, COBRA, Retirees/Supplemental	12,944/7,417	13,259/7,733	13,350/7,747	13,350/7,747
Health Plan Participants Screened	5,238	5,310	6,207	7,104
Number of People in Disease Management Programs	1,691	2,170	2,560	2,830
Flexible Benefits Participants	11,008	11,162	11,175	11,175
Flexible Benefits Salary Sheltered	\$19,095,965	\$20,762,175	\$21,710,100	\$22,687,000
Workers' Compensation Total Eligible	27,020	27,372	27,370	27,370
First Reports of Injury	2,144	1,813	1,800	1,800

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 501,329	\$ 501,346	\$ 604,878	\$ 604,878	\$ 607,172	\$ 2,294
Federal Funds	150,003	0	500,000	500,000	500,000	0
Other Funds	2,581,747	3,693,631	4,016,355	4,016,355	4,016,355	0
Total	\$ 3,233,080	\$ 4,194,977	\$ 5,121,233	\$ 5,121,233	\$ 5,123,527	\$ 2,294
EXPENDITURE DETAIL:						
Personal Services	\$ 51,594	\$ 55,353	\$ 61,878	\$ 61,878	\$ 64,172	\$ 2,294
Operating Expenses	3,181,486	4,139,624	5,059,355	5,059,355	5,059,355	0
Total	\$ 3,233,080	\$ 4,194,977	\$ 5,121,233	\$ 5,121,233	\$ 5,123,527	\$ 2,294
Staffing Level FTE:	1.1	1.3	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Participant Premiums	2,743,588	3,413,278	3,903,450	3,903,450
Carrier Assesments	851,686	854,854	857,092	857,092
Total	3,595,274	4,268,132	4,760,542	4,760,542

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
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

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 834,075	\$ 894,666	\$ 1,021,480	\$ 1,021,480	\$ 1,107,244	\$ 85,764
Federal Funds	1,317	52,990	0	0	0	0
Other Funds	57,127,227	64,404,534	54,308,374	52,529,920	53,346,022	(962,352)
Total	\$ 57,962,619	\$ 65,352,190	\$ 55,329,854	\$ 53,551,400	\$ 54,453,266	(\$ 876,588)
EXPENDITURE DETAIL:						
Personal Services	\$ 13,528,801	\$ 13,799,968	\$ 15,451,429	\$ 15,601,375	\$ 16,396,495	\$ 945,066
Operating Expenses	44,433,819	51,552,222	39,878,425	37,950,025	38,056,771	(1,821,654)
Total	\$ 57,962,619	\$ 65,352,190	\$ 55,329,854	\$ 53,551,400	\$ 54,453,266	(\$ 876,588)
Staffing Level FTE:	303.6	298.1	312.1	315.1	320.1	8.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 156,858	\$ 154,208	\$ 159,983	\$ 159,983	\$ 161,001	\$ 1,018
Federal Funds	0	0	0	0	0	0
Other Funds	2,923,992	3,805,864	3,493,972	3,493,972	3,543,993	50,021
Total	\$ 3,080,850	\$ 3,960,072	\$ 3,653,955	\$ 3,653,955	\$ 3,704,994	\$ 51,039
EXPENDITURE DETAIL:						
Personal Services	\$ 1,639,480	\$ 1,993,448	\$ 2,176,734	\$ 2,176,734	\$ 2,198,977	\$ 22,243
Operating Expenses	1,441,370	1,966,624	1,477,221	1,477,221	1,506,017	28,796
Total	\$ 3,080,850	\$ 3,960,072	\$ 3,653,955	\$ 3,653,955	\$ 3,704,994	\$ 51,039
Staffing Level FTE:	34.7	39.8	40.0	40.0	39.0	(1.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Internet and Phone Filing Collections	361,663,546	434,715,213	512,000,000	585,000,000
Remittance Center Collections:				
Department Collections	803,073,162	803,501,475	803,000,000	803,000,000
Other State Agency Collections	114,564,973	109,982,180	106,000,000	103,000,000
Appraiser Certification:				
New Application Fees	10,690	12,365	12,365	12,365
Renewal Fees	76,845	78,605	78,605	78,605
Investment Council Interest	3,518	4,589	4,589	4,589
Reciprocity Fees	6,200	5,875	5,875	5,875
Temporary Fees	6,750	9,900	9,900	9,900
Upgrade Review Fees	1,000	2,300	2,300	2,300
Penalty/Discipline Fees	3,000	3,100	3,100	3,100
Course Fees	4,550	7,900	7,900	7,900
Penalty/Renewals	475	1,175	1,175	1,175
Total	1,279,414,709	1,348,324,677	1,421,125,809	1,491,125,809

PERFORMANCE INDICATORS

Collections:				
Centralized Collections	\$4,465,076	\$7,536,146	\$8,000,000	\$8,000,000
Department Cases Opened	238	352	355	355
ISB Investigations	56	55	55	55
Department Documents Processed	490,099	482,681	475,000	465,000
Other Department Documents Processed	52,507	51,772	50,500	50,000
E-Newsletters	52,983	58,291	60,000	62,000
Tri-State Sales Tax Seminars	3/122	5/180	4/165	4/165
Appraisers--New/Renewed Licenses	30/360	33/361	33/361	33/361
Complaints Received (Appraisers)	10	17	17	17
Upgrade/New Application Reviews	10/1	19/0	19/0	19/0
Reciprocity/Temporary	17/45	8/66	8/66	8/66
Course Applications	91	158	158	158

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,297,772	3,195,213	3,364,903	3,412,660	3,501,656	136,753
Total	\$ 3,297,772	\$ 3,195,213	\$ 3,364,903	\$ 3,412,660	\$ 3,501,656	\$ 136,753
EXPENDITURE DETAIL:						
Personal Services	\$ 2,296,274	\$ 2,175,307	\$ 2,303,233	\$ 2,350,990	\$ 2,439,986	\$ 136,753
Operating Expenses	1,001,498	1,019,906	1,061,670	1,061,670	1,061,670	0
Total	\$ 3,297,772	\$ 3,195,213	\$ 3,364,903	\$ 3,412,660	\$ 3,501,656	\$ 136,753
Staffing Level FTE:	54.1	48.5	50.0	51.0	51.0	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Other Agency Collections	6,162,969	6,721,661	7,000,000	7,250,000
Collections:				
State Sales Tax	542,031,635	585,038,828	608,000,000	630,000,000
Excise Tax	65,404,711	75,103,983	75,500,000	76,000,000
Telecom Excise Tax	8,211,917	8,794,716	8,850,000	8,875,000
City/Reservation Taxes	224,396,362	246,800,157	256,600,000	266,900,000
Total	846,207,594	922,459,345	955,950,000	989,025,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Cities/Tribes with Sales/Use Tax	214	218	222	266
Total Active Licenses	68,691	70,685	72,100	73,540
Delinquent/Out-of-Balance Notices	124,388	141,290	135,000	130,000
Licensee Reviews *	910	1,126	1,125	1,125
Balance of Active Accounts Receivable (July 1)	\$2,546,034	\$2,815,225	\$2,500,000	\$2,400,000
Total Returns Processed	431,145	430,508	430,000	429,250
Internet and Phone Returns	48,283	60,680	75,850	77,000
Returns Out of Balance	108,199	115,625	112,000	109,000
800 Phone Bank Calls	40,519	41,940	43,400	44,930

* Licensee reviews are an information interview with sales and contractor's 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.

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 32-7A and 32-7B; 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 boat and 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 inspections of all motor vehicle, motorcycle, trailer, mobile home, boat 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 Single State Registration (SSRS) fees and distribute to members of SSRS; 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,317	52,990	0	0	0	0
Other Funds	4,846,805	7,492,072	6,392,042	5,847,403	5,916,926	(475,116)
Total	\$ 4,848,122	\$ 7,545,061	\$ 6,392,042	\$ 5,847,403	\$ 5,916,926	(\$ 475,116)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,571,046	\$ 1,639,444	\$ 1,803,254	\$ 1,836,115	\$ 1,905,638	\$ 102,384
Operating Expenses	3,277,076	5,905,617	4,588,788	4,011,288	4,011,288	(577,500)
Total	\$ 4,848,122	\$ 7,545,061	\$ 6,392,042	\$ 5,847,403	\$ 5,916,926	(\$ 475,116)
Staffing Level FTE:	45.5	45.5	47.1	48.1	48.1	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Motor Vehicle Fees	88,742,149	87,627,908	88,000,000	88,000,000
Motor Vehicle Commercial Fees	12,845,748	12,919,553	13,000,000	13,100,000
Motor Fuel Taxes	140,648,574	141,048,510	141,650,000	142,000,000
Total	242,236,471	241,595,971	242,650,000	243,100,000
PERFORMANCE INDICATORS				
Certificates of Title Issued/Processing (Days)	388,238/10	368,770/10	370,000/10	370,000/10
Personal/Dealer License Plates Renewed	12,571/3,123	12,287/3,245	12,300/3,250	12,300/3,250
Vehicles Registered	1,102,710	1,135,960	1,140,000	1,145,000
Licensed Vehicle Dealers	1,299	1,308	1,310	1,310
IFTA Licenses	2,776	2,831	2,830	2,830
Suppliers/Out-of-State Suppliers	53	52	52	52
Importer/Exporter/Blender	365	294	290	290
Highway Contractors/Marketers	521/1,210	519/1,339	519/1,340	519/1,340
Gas Tax Refunds Processed	5,940	5,391	5,300	5,300
Power Units Prorated Under IRP	8,895	9,217	9,250	9,250
Prorate Trailer ID Plates Issued	1,791	1,156	1,150	1,150
Commercial Tonnage Stickers Sold	38,067	39,217	39,250	39,250
30-Day Commercial Permits Sold	3,736	4,842	4,850	4,850
Harvest Permits Sold	1,141	1,329	1,320	1,320

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 677,217	\$ 740,458	\$ 861,497	\$ 861,497	\$ 946,243	\$ 84,746
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 677,217	\$ 740,458	\$ 861,497	\$ 861,497	\$ 946,243	\$ 84,746
EXPENDITURE DETAIL:						
Personal Services	\$ 525,433	\$ 581,770	\$ 668,005	\$ 668,005	\$ 752,751	\$ 84,746
Operating Expenses	151,784	158,687	193,492	193,492	193,492	0
Total	\$ 677,217	\$ 740,458	\$ 861,497	\$ 861,497	\$ 946,243	\$ 84,746
Staffing Level FTE:	11.0	11.6	13.0	13.0	14.0	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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REVENUES

Collections:

Special Taxes - State Funds	79,769,314	82,390,418	82,400,000	82,400,000
Special Taxes - Local Governments	18,089,150	26,812,114	18,500,000	18,750,000
Total	97,858,464	109,202,532	100,900,000	101,150,000

PERFORMANCE INDICATORS

Alcohol Brands	9,628	9,738	9,800	9,850
Liquor and Beer Licenses	5,683	5,563	5,650	5,650
Cigarette Licenses/Stamps	67/48,919,199	61/49,466,462	60/49,500,000	60/53,000,000
Cigarette Meter Impressions	400,000	420,000	400,000	-0-
Estate/Estate Tax Returns	141	59	50	30
Alcohol License Renewals Held for Tax	253	223	250	250
Alcohol License Transfers Held for Tax	93	129	130	130
Alcohol Related Phone Calls Received	4,000	4,223	4,200	4,200
Tax Refund Applications Received	3,699	3,514	3,250	2,800
Applications Refunded/Denied	3,503/196	3,251/263	2,900/350	2,500/300
Applicants for Both Programs	734	721	700	650
Receiving Property Tax	181	149	125	100
Sales and Property Tax Refund	\$693,909	\$659,520	\$606,000	\$575,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,872,172	2,904,034	3,168,730	3,168,730	3,525,295	356,565
Total	\$ 2,872,172	\$ 2,904,034	\$ 3,168,730	\$ 3,168,730	\$ 3,525,295	\$ 356,565
EXPENDITURE DETAIL:						
Personal Services	\$ 2,386,916	\$ 2,425,304	\$ 2,639,503	\$ 2,639,503	\$ 2,945,118	\$ 305,615
Operating Expenses	485,256	478,730	529,227	529,227	580,177	50,950
Total	\$ 2,872,172	\$ 2,904,034	\$ 3,168,730	\$ 3,168,730	\$ 3,525,295	\$ 356,565
Staffing Level FTE:	50.9	49.0	51.0	51.0	56.0	5.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Assessments/Audits:

Sales & Use/Excise	\$11,657,912/1,200	\$17,075,769/1,294	\$13,100,000/1,225	\$13,300,000/1,250
IFTA, Motor Fuel, Prorate	\$649,043/320	\$1,117,284/307	\$600,000/350	\$750,000/350
Combined Sales Tax/Fuel Tax	\$12,306,955/1,520	\$18,193,053/1,601	\$13,700,000/1,575	\$14,050,000/1,600
Bank Franchise/Severance Tax	\$28,083/270	\$61,912/268	\$75,000/150	\$100,000/200
Inheritance Tax	\$130,035/201	\$1,038/92	\$0	\$0
Tobacco Compliance	\$72,463/3	\$193,358/498	\$100,000/500	\$250,000/500
Total Assessments	\$12,543,316	\$18,449,361	\$13,875,000	\$14,400,000
Total Audits Performed	2,002	2,459	2,225	2,300

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,167,096	3,137,514	3,728,181	3,943,871	4,082,553	354,372
Total	\$ 3,167,096	\$ 3,137,514	\$ 3,728,181	\$ 3,943,871	\$ 4,082,553	\$ 354,372
EXPENDITURE DETAIL:						
Personal Services	\$ 2,521,151	\$ 2,500,121	\$ 2,880,827	\$ 2,948,767	\$ 3,060,449	\$ 179,622
Operating Expenses	645,945	637,392	847,354	995,104	1,022,104	174,750
Total	\$ 3,167,096	\$ 3,137,514	\$ 3,728,181	\$ 3,943,871	\$ 4,082,553	\$ 354,372
Staffing Level FTE:	51.7	50.0	54.0	55.0	55.0	1.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,041,263	1,075,036	1,319,864	1,535,554	1,602,677	282,813
Total	\$ 1,041,263	\$ 1,075,036	\$ 1,319,864	\$ 1,535,554	\$ 1,602,677	\$ 282,813
EXPENDITURE DETAIL:						
Personal Services	\$ 824,634	\$ 805,968	\$ 994,050	\$ 1,061,990	\$ 1,102,113	\$ 108,063
Operating Expenses	216,628	269,067	325,814	473,564	500,564	174,750
Total	\$ 1,041,263	\$ 1,075,036	\$ 1,319,864	\$ 1,535,554	\$ 1,602,677	\$ 282,813
Staffing Level FTE:	15.1	14.2	16.5	17.5	17.5	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Banking Revolving Fund:				
Bank Examination Fee	728,275	975,137	900,000	1,200,000
Trust Company Examination Fee	19,016	6,099	24,000	30,000
Money Lenders Renewal and Applications	137,007	253,050	214,500	227,500
Other License Fees	270,925	391,670	331,750	340,300
Trust Company Supervision Fee	79,584	64,571	90,000	94,000
Investment Council Interest	13,542	1,796	7,500	7,500
Miscellaneous	25,648	202,002	20,000	20,000
Trust Company Charter Fees (General Fund)	5,000		10,000	10,000
Total	1,278,997	1,894,325	1,597,750	1,929,300

PERFORMANCE INDICATORS

Action on Applications:				
New Bank/Trust Company Charters	1/2	0/0	1/3	1/2
Branches/Changes of Location or Control	13/2	10/1	10/1	10/1
Mergers/Denied Branch Banks	1/0	1/0	1/0	1/0
Interstate Banking and Branching	2	1	1	1
Institutions Examined:				
Money Lenders (self examination)	235	284	300	310
Money Lenders (on-site)	3	1	25	50
Banks (1)	26*	26*	30	35
Trust Companies	9	6	12	12
Mortgage Lenders (self examination)	221/112	292	325	335
Licenses Issued or Renewed:				
Money Lenders/Money Orders	266/25	320/21	330/20	350/20
Mortgage Lenders/Brokers	258/153	363/209	370/215	380/220
Charters Cancelled:				
Banks and Bank Branches	6	3	1	1
Asset Size of Institutions Supervised:				
Total Assets-Banks (as of Fiscal Year-end)	\$11,248,156,000	\$13,225,732,000	\$13,754,761,280	\$14,304,951,731
Managed Assets - Trust Companies &				
Trust Departments (as of FY Midpoint)	\$24,810,448,000	\$34,669,887,000	\$37,000,000,000	\$40,000,000,000

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

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	314,644	319,604	368,000	368,000	379,355	11,355
Total	\$ 314,644	\$ 319,604	\$ 368,000	\$ 368,000	\$ 379,355	\$ 11,355
EXPENDITURE DETAIL:						
Personal Services	\$ 268,314	\$ 276,656	\$ 298,397	\$ 298,397	\$ 309,752	\$ 11,355
Operating Expenses	46,330	42,948	69,603	69,603	69,603	0
Total	\$ 314,644	\$ 319,604	\$ 368,000	\$ 368,000	\$ 379,355	\$ 11,355
Staffing Level FTE:	4.9	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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REVENUES

Deposited to Securities Operating Fund:

Securities Registration Fees	69,734	66,184	70,000	66,000
Franchise Registration Fees	136,350	155,600	130,000	165,000
Franchise Exemption Fees	13,000	12,750	13,000	
Business Opportunities Registration Fees	700	300	300	300
Securities Opinion Fees	100	100	200	200
Investment Company Notification Fees	15,142,300	16,001,800	15,000,000	16,000,000
Agent Licensing Fees	7,962,550	8,383,750	7,800,000	8,000,000
Broker-Dealer Licensing Fees	205,050	205,950	205,000	205,000
Investment Adviser Fees	4,800	4,200	4,500	4,500
Investment Adviser Agent Fees	47,600	56,100	47,000	56,000
I/A Notice Filings	117,400	131,200	113,000	130,000
Miscellaneous	7,240	3,445	7,000	7,000
Investment Council Interest	184,252	113,206	150,000	150,000
Private Placement/Reg. D506/Other	67,675	93,750	67,000	93,000
Fines	60,900	306,351	60,000	60,000
Total	24,019,651	25,534,686	23,667,000	24,937,000

PERFORMANCE INDICATORS

New Securities Applications	73	97	71	71
Extensions and Amendments	56	62	50	50
Private Placement/Other Exemptions	1/278	1/378	1/270	1/270
Invest. Comp. Notice Filings--New/Total	2,310/16,433	2,757/17,863	2,300/16,000	2,300/16,000
New Franchise Applications/Registrations	221/658	274/735	220/650	220/650
Franchise Extensions/Exemptions	446/54	482/50	446/54	446/0
Business Opportunities--New/Total	7/5	1/2	7/5	7/5
Brokers-Dealers/B-D Agents Licensed	1,306/50,671	1,314/53,765	1,300/48,000	1,300/50,000
Investment Advisers/IA Agents Licensed	41/475	40/631	40/470	40/470
Transfers to General Fund (SDCL 4-4-4.4)	\$23,672,322	\$24,995,952	\$23,000,000	\$24,250,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,571,710	1,540,990	1,735,124	1,735,124	1,787,058	51,934
Total	\$ 1,571,710	\$ 1,540,990	\$ 1,735,124	\$ 1,735,124	\$ 1,787,058	\$ 51,934
EXPENDITURE DETAIL:						
Personal Services	\$ 1,240,819	\$ 1,283,108	\$ 1,369,959	\$ 1,369,959	\$ 1,421,893	\$ 51,934
Operating Expenses	330,891	257,881	365,165	365,165	365,165	0
Total	\$ 1,571,710	\$ 1,540,990	\$ 1,735,124	\$ 1,735,124	\$ 1,787,058	\$ 51,934
Staffing Level FTE:	27.9	27.8	28.5	28.5	28.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Taxes Collected (General Fund)	55,166,528	55,298,267	55,000,000	55,000,000
Fees (Insurance Operating Fund):				
Admission	85,695	99,402	100,000	100,000
Company Renewal	79,900	83,770	85,000	85,000
Agent Licensing/Renewal	3,964,580	1,995,280	6,000,000	4,000,000
Exam Fees	12,050	13,210	13,500	13,500
Miscellaneous and Legal	19,023	19,636	19,500	19,500
Retaliatory/Filing	863,812	945,915	950,000	950,000
Administrative Penalties	151,405	51,978	52,000	52,000
Lists and Labels	5,970	6,140	6,000	6,000
Certification Letters	27,460	11,920	11,500	11,500
Investment Council Interest	19,406	21,418	21,000	21,000
Course Approval	21,275	23,875	24,000	24,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	7,555,804	7,928,214	7,500,000	7,500,000
Investment Council Interest	33,150	31,660	32,000	32,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	570	87,776	500	88,000
Investment Council Interest	1,341	1,530	1,200	1,550
Special Collections for Workers Comp				
Policy Fee (Transferred to Dept. of Labor)	253,463	265,434	265,000	265,000
Examination Fund (Effective 7-1-97)	418,800	837,900	500,000	500,000
Investment Council Interest	19,567	8,637	8,600	8,600
Total	68,699,799	67,731,962	70,589,800	68,677,650

PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,373/47	1,424/45	1,424/45	1,445/44
Companies Licensed/Approved Mergers	25	43	43	43
Agent Licenses Issued	9,461	18,823	10,000	10,000
Transfer to General Fund (SDCL 4-4-4.4)	\$3,323,695	\$1,302,746	\$5,500,000	\$3,500,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	239,480	201,884	305,193	305,193	313,463	8,270
Total	\$ 239,480	\$ 201,884	\$ 305,193	\$ 305,193	\$ 313,463	\$ 8,270
EXPENDITURE DETAIL:						
Personal Services	\$ 187,385	\$ 134,388	\$ 218,421	\$ 218,421	\$ 226,691	\$ 8,270
Operating Expenses	52,095	67,496	86,772	86,772	86,772	0
Total	\$ 239,480	\$ 201,884	\$ 305,193	\$ 305,193	\$ 313,463	\$ 8,270
Staffing Level FTE:	3.7	3.0	4.0	4.0	4.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Company Assessments	27,250	346,250	347,000	20,000
Civil Penalties		1,120		
Investment Council Interest	3,906	5,803	5,500	3,500
Total	31,156	353,173	352,500	23,500
PERFORMANCE INDICATORS				
Educational Programs	13	15	15	15
New Fraud Cases	104	96	100	100
Cases Closed--Unfounded	90	85	85	85
Criminal Convictions	5	6	6	6
Civil Convictions	0	0	0	0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	432,253	331,869	427,682	427,682	439,184	11,502
Total	\$ 432,253	\$ 331,869	\$ 427,682	\$ 427,682	\$ 439,184	\$ 11,502
EXPENDITURE DETAIL:						
Personal Services	\$ 372,057	\$ 257,891	\$ 304,629	\$ 304,629	\$ 316,131	\$ 11,502
Operating Expenses	60,196	73,978	123,053	123,053	123,053	0
Total	\$ 432,253	\$ 331,869	\$ 427,682	\$ 427,682	\$ 439,184	\$ 11,502
Staffing Level FTE:	6.8	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Refund Prior Year's Expenditure Deposited to Petroleum Release Comp Fund:	445,000	50,000		
Petroleum Tank Inspection Fee	1,715,094	1,646,000	1,700,000	1,700,000
Interest	192,282	160,977	150,000	150,000
Total	2,352,376	1,856,977	1,850,000	1,850,000

PERFORMANCE INDICATORS				
Petroleum Release Cases Initiated	27	29	30	30
Responsible Parties Reimbursed	265	169	175	175
Abandoned Tank Site Initiated	53	38	30	30
Claims Processed and Paid:				
Abandoned Tank Program	253	148	100	100
Regular Program	145	126	150	150
Public Presentations	6	6	6	6
Review Contracts and Corrective Action Plan	273	188	175	175
Board Meetings	5	3	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,801,320	1,079,126	3,600,000	2,100,000	2,100,000	(1,500,000)
Total	\$ 1,801,320	\$ 1,079,126	\$ 3,600,000	\$ 2,100,000	\$ 2,100,000	(\$ 1,500,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,801,320	1,079,126	3,600,000	2,100,000	2,100,000	(1,500,000)
Total	\$ 1,801,320	\$ 1,079,126	\$ 3,600,000	\$ 2,100,000	\$ 2,100,000	(\$ 1,500,000)
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.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	27,647,183	32,150,323	28,385,311	28,385,311	28,446,001	60,690
Total	\$ 27,647,183	\$ 32,150,323	\$ 28,385,311	\$ 28,385,311	\$ 28,446,001	\$ 60,690
EXPENDITURE DETAIL:						
Personal Services	\$ 1,359,996	\$ 1,353,144	\$ 1,605,856	\$ 1,605,856	\$ 1,666,546	\$ 60,690
Operating Expenses	26,287,188	30,797,179	26,779,455	26,779,455	26,779,455	0
Total	\$ 27,647,183	\$ 32,150,323	\$ 28,385,311	\$ 28,385,311	\$ 28,446,001	\$ 60,690
Staffing Level FTE:	30.4	30.1	31.0	31.0	31.0	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	25,861,207	30,344,349	26,325,809	26,325,809	26,368,174	42,365
Total	\$ 25,861,207	\$ 30,344,349	\$ 26,325,809	\$ 26,325,809	\$ 26,368,174	\$ 42,365
EXPENDITURE DETAIL:						
Personal Services	\$ 905,379	\$ 908,749	\$ 1,120,657	\$ 1,120,657	\$ 1,163,022	\$ 42,365
Operating Expenses	24,955,827	29,435,600	25,205,152	25,205,152	25,205,152	0
Total	\$ 25,861,207	\$ 30,344,349	\$ 26,325,809	\$ 26,325,809	\$ 26,368,174	\$ 42,365
Staffing Level FTE:	20.0	19.6	21.0	21.0	21.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Instant Proceeds--General Fund	3,418,115	3,568,429	3,650,000	3,650,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	2,723,094	4,008,789	3,700,000	3,700,000
Total	7,541,209	8,977,218	8,750,000	8,750,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Instant Games Introduced	24	26	26	26
On-Line Games Offered	4	4	4	4
Licensed Lottery Retailers--Instant	597	609	609	609
Licensed Lottery Retailers--On-Line	365	407	440	440
Prizes Paid to Players	\$18,539,142	\$21,968,918	\$21,660,000	\$21,660,000
Retailer Commissions Paid	\$1,756,483	\$2,218,190	\$2,120,000	\$2,120,000
Instant Games Total Sales	\$16,034,998	\$18,313,539	\$18,860,000	\$18,860,000
On-Line Games Total Sales	\$16,353,012	\$20,895,509	\$19,500,000	\$19,500,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,785,977	1,805,973	2,059,502	2,059,502	2,077,827	18,325
Total	\$ 1,785,977	\$ 1,805,973	\$ 2,059,502	\$ 2,059,502	\$ 2,077,827	\$ 18,325
EXPENDITURE DETAIL:						
Personal Services	\$ 454,616	\$ 444,395	\$ 485,199	\$ 485,199	\$ 503,524	\$ 18,325
Operating Expenses	1,331,360	1,361,579	1,574,303	1,574,303	1,574,303	0
Total	\$ 1,785,977	\$ 1,805,973	\$ 2,059,502	\$ 2,059,502	\$ 2,077,827	\$ 18,325
Staffing Level FTE:	10.4	10.5	10.0	10.0	10.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
License Fees to VL Operating Fund	1,124,800	1,158,000	1,160,000	1,160,000
Additional MFG. License Fee--General Fund	45,000	45,000	45,000	45,000
Video Lottery Proceeds--General Fund	3,000,000			
Video Lottery Proceeds--Property Tax Reduction Fund	109,279,140	109,451,209	110,545,721	111,651,178
Video Lottery Proceeds--VL Operating Fund	1,103,930	1,105,568	1,116,623	1,127,790
Miscellaneous Revenue	147,423	75,113	100,000	100,000
Total	114,700,293	111,834,890	112,967,344	114,083,968

PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg.)	8,564	8,716	8,750	8,850
Licensed Establishments (12-Month Avg.)	1,433	1,463	1,470	1,470
Licensed Operators	162	163	165	165
Licensed Distributors	3	3	3	3
Licensed Manufacturers	3	3	3	3

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	433,916	443,763	447,094	447,094	456,418	9,324
Total	\$ 433,916	\$ 443,763	\$ 447,094	\$ 447,094	\$ 456,418	\$ 9,324
EXPENDITURE DETAIL:						
Personal Services	\$ 201,119	\$ 205,788	\$ 247,429	\$ 247,429	\$ 256,753	\$ 9,324
Operating Expenses	232,796	237,974	199,665	199,665	199,665	0
Total	\$ 433,916	\$ 443,763	\$ 447,094	\$ 447,094	\$ 456,418	\$ 9,324
Staffing Level FTE:	4.8	4.8	5.0	5.0	5.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees	158,805	107,031	87,975	87,975
New License Fees	38,331	29,648	18,000	18,000
Renewal Fees	124,780	279,208	164,200	279,850
Materials Sold	6,911	16,220	5,850	5,850
Interest Income	17,797	17,616	15,000	15,000
Changes of Address	6,570	8,070	6,000	6,000
Certificates of Licensure	2,160	2,595	2,000	2,000
Late Renewal Fees	6,020	6,235	5,000	5,000
Intrastate Sales and Services	720	720	720	720
Penalties Reimbursement of Investigations	7,433	36,874	10,000	10,000
Seminar Income	80,450	77,830	65,000	65,000
Miscellaneous	23,537	42	100	100
Total	473,514	582,089	379,845	495,495

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,035/774	2,341/540	1,560/350	2,330/350
Examinations:	4,684	4,515	3,800	3,800
Nationally Prepared (Times Given)	575	567	350	350
Applicants Examined/Passed	361/294	346/284	250/200	250/200
State Prepared (Times Given)	60	66	80	80
Applicants Examined/Passed	51/48	59/53	70/65	70/65
Applicants Reexamined/Passed	126/88	136/98	50/40	50/40
Complaints:				
Received/Investigated/Resolved	32/29/29	21/24/24	40/34/31	40/34/31
Hearings Held/Pending	10/16	12/10	17/16	17/16
Licensees Reprimanded/Probationed	11	2	10	10
Total Prosecutions	1	0	1	1
Audits	586	329	375	375

REVENUE AND REGULATION

0292 Abstracters Bd of Examiners - Info

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,413	18,796	18,312	21,050	21,521	3,209
Total	\$ 19,413	\$ 18,796	\$ 18,312	\$ 21,050	\$ 21,521	\$ 3,209
EXPENDITURE DETAIL:						
Personal Services	\$ 13,370	\$ 14,016	\$ 13,112	\$ 14,500	\$ 14,971	\$ 1,859
Operating Expenses	6,043	4,780	5,200	6,550	6,550	1,350
Total	\$ 19,413	\$ 18,796	\$ 18,312	\$ 21,050	\$ 21,521	\$ 3,209
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Examination Fees	250	550	600	600
Reexamination Fees	40	190	200	200
New License Fees	1,050		1,100	
Renewal Fees	20,700		20,700	
Interest Income	337	215	220	220
Plant Inspections	2,239	984	1,000	1,000
Total	24,616	1,939	23,820	2,020

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	79	0	79	3
New Licenses	3	0	4	3
Practitioners	0	155	160	170
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	5	11	10	10
Applicants Reexamined	3	10	10	10
Complaints:				
Received/Investigated/Resolved	1/1/1	2/2/2	2/2/2	2/2/2
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	3	3	3	3
Inquiries Received and Answered	9	8	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,685,305	9,845,963	1,282,147	1,282,147	1,312,475	30,328
Total	\$ 9,685,305	\$ 9,845,963	\$ 1,282,147	\$ 1,282,147	\$ 1,312,475	\$ 30,328
EXPENDITURE DETAIL:						
Personal Services	\$ 641,959	\$ 653,734	\$ 808,847	\$ 808,847	\$ 839,175	\$ 30,328
Operating Expenses	9,043,346	9,192,229	473,300	473,300	473,300	0
Total	\$ 9,685,305	\$ 9,845,963	\$ 1,282,147	\$ 1,282,147	\$ 1,312,475	\$ 30,328
Staffing Level FTE:	13.7	13.8	16.0	16.0	16.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Gaming Fund:				
Device Fee	5,992,000	6,262,000	7,054,000	7,054,000
Gross Revenue Tax	6,311,658	6,688,194	6,700,000	6,700,000
City Slot Tax	461,079	398,761	304,000	304,000
Application Fee	109,860	139,510	120,000	120,000
License Fee	93,565	97,300	95,000	95,000
Device Testing Fee	12,620	11,537	8,000	8,000
Penalties	9,000	7,000	5,000	5,000
Interest	50,338	47,263	50,000	50,000
Racing Revenues:				
Dogs:				
Commission	57,206	36,764	37,000	37,000
Licenses and Fines	7,980	6,870	7,500	7,500
Revolving Fund	57,206	36,764	37,000	37,000
Bred Fund	57,206	36,764	37,000	37,000
Horses:				
Commission	91,923	64,827	65,000	65,000
Licenses and Fines	15,945	16,200	16,000	16,000
Revolving Fund	131,364	54,083	55,000	55,000
Bred Fund	99,492	57,503	55,000	55,000
Interest	32,191	14,416	15,000	15,000
Total	13,590,633	13,975,756	14,660,500	14,660,500

PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers/Distributors	12	12	13	13
Operators/Retailers	33/142	35/157	35/157	36/170
Support/Key Employees	1,503	1,543	1,500	1,500
Device Licenses	2,996	3,131	3,527	3,527
Gaming Distributions	\$11,853,198	\$12,478,791	\$10,500,000	\$10,500,000

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 5,389,690	\$ 5,795,000	\$ 5,738,112	\$ 5,897,534	\$ 6,055,911	\$ 317,799
Federal Funds	5,091,110	5,342,362	6,772,398	6,626,768	6,732,739	(39,659)
Other Funds	14,084,710	14,952,297	16,611,803	19,148,955	19,354,723	2,742,920
Total	\$ 24,565,511	\$ 26,089,659	\$ 29,122,313	\$ 31,673,257	\$ 32,143,373	\$ 3,021,060
EXPENDITURE DETAIL:						
Personal Services	\$ 7,987,341	\$ 8,620,352	\$ 9,555,203	\$ 9,725,724	\$ 10,172,825	\$ 617,622
Operating Expenses	16,578,170	17,469,307	19,567,110	21,947,533	21,970,548	2,403,438
Total	\$ 24,565,511	\$ 26,089,659	\$ 29,122,313	\$ 31,673,257	\$ 32,143,373	\$ 3,021,060
Staffing Level FTE:	184.8	188.9	197.8	198.8	198.8	1.0

AGRICULTURE

030 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 566,193	\$ 592,011	\$ 614,182	\$ 614,182	\$ 634,825	\$ 20,643
Federal Funds	104	32,684	49,895	49,895	51,242	1,347
Other Funds	0	0	34,279	107,882	110,276	75,997
Total	\$ 566,297	\$ 624,695	\$ 698,356	\$ 771,959	\$ 796,343	\$ 97,987
EXPENDITURE DETAIL:						
Personal Services	\$ 393,758	\$ 449,768	\$ 477,370	\$ 530,517	\$ 550,905	\$ 73,535
Operating Expenses	172,539	174,927	220,986	241,442	245,438	24,452
Total	\$ 566,297	\$ 624,695	\$ 698,356	\$ 771,959	\$ 796,343	\$ 97,987
Staffing Level FTE:	6.5	6.9	7.5	8.5	8.5	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Ag Policy:

Ag News/Issues Website - (Hits)	119,022	119,200	119,250	119,250
Meetings/Hearings Attended:				
Public Meetings/Hearings	12	10	10	10
Legislative Meetings/Hearings	17	20	20	20
Congressional Meetings/Hearings	4	2	2	2
Workshops/Training--Grant Writing	8	6	6	6
Topics/Issues Researched	Ongoing	Ongoing	Ongoing	Ongoing
Documents Compiled	Ongoing	Ongoing	Ongoing	Ongoing

AGRICULTURE

031 Agricultural Services & Assistance

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.

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,943,989	\$ 2,165,532	\$ 2,216,209	\$ 2,216,209	\$ 2,263,226	\$ 47,017
Federal Funds	2,549,790	2,441,745	2,635,347	2,653,336	2,709,410	74,063
Other Funds	2,122,508	2,100,665	2,558,676	2,558,676	2,688,234	129,558
Total	\$ 6,616,286	\$ 6,707,941	\$ 7,410,232	\$ 7,428,221	\$ 7,660,870	\$ 250,638
EXPENDITURE DETAIL:						
Personal Services	\$ 2,879,527	\$ 3,140,850	\$ 3,516,584	\$ 3,522,101	\$ 3,735,731	\$ 219,147
Operating Expenses	3,736,759	3,567,091	3,893,648	3,906,120	3,925,139	31,491
Total	\$ 6,616,286	\$ 6,707,941	\$ 7,410,232	\$ 7,428,221	\$ 7,660,870	\$ 250,638
Staffing Level FTE:	79.4	80.4	84.9	84.9	84.9	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Pesticide Fund	231,193	364,153	237,000	366,000
Weed and Pest Fund	187,666	258,692	190,000	260,000
Recycling/Disposal Fund	24,963	13,276	11,500	8,500
Rodent Control Fund	313,818	142,400	175,000	145,000
Fertilizer Fund	178,794	122,132	100,000	121,500
Feed Fund	188,047	226,528	128,000	236,000
Honey Promotion Fund	7,358	7,051	7,000	7,000
Dairy Fund	100,625	76,125	80,600	
Nursery	7,707	59,594	7,750	59,250
Seed	79,898	24,646	76,750	26,000
Apiary	83,959	83,454	83,300	83,300
Fire Equipment Shop	215,962	144,672	268,000	268,000
Total	1,619,990	1,522,723	1,364,900	1,580,550

PERFORMANCE INDICATORS

DAIRY:				
Class A/Class B Permits	502/133	487/112	475/110	470/100
Class A - B Inspection/Reinspection	1,532/179	1,549/149	1,400/145	1,400/130
Pasteurization Units/Reinspection	18/24	19/23	18/30	19/20
Samples Taken/Not Passed	9,415/674	8,902/629	12,000/650	9,000/625
Wild Fires Suppressed (Fires/Acres)	412/7,309	762/47,860	500/100,000	500/100,000
Hazardous Fuel Mitigation (projects/acres)	55/600	88/1,830	50/600	50/800
Fire Training (sessions/personnel)	122/2,531	93/1,800	75/2,500	75/2,500
Fire Shop Vehicles Renovated	25	25	25	25

AGRICULTURE

032 Agricultural Development & Promotion

MISSION:

Agriculture Development Division -

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.

Division of Resource Conservation & Forestry -

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,025,857	\$ 1,123,913	\$ 1,161,338	\$ 1,161,338	\$ 1,191,347	\$ 30,009
Federal Funds	1,211,005	1,171,774	1,964,946	1,601,228	1,615,736	(349,210)
Other Funds	917,136	658,734	1,406,383	1,406,383	1,422,685	16,302
Total	\$ 3,153,997	\$ 2,954,421	\$ 4,532,667	\$ 4,168,949	\$ 4,229,768	(\$ 302,899)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,332,155	\$ 1,385,507	\$ 1,625,135	\$ 1,571,988	\$ 1,632,807	\$ 7,672
Operating Expenses	1,821,842	1,568,914	2,907,532	2,596,961	2,596,961	(310,571)
Total	\$ 3,153,997	\$ 2,954,421	\$ 4,532,667	\$ 4,168,949	\$ 4,229,768	(\$ 302,899)
Staffing Level FTE:	47.2	27.2	29.0	28.0	28.0	(1.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Certified Beef			6,184	128,100
Sales & Use Tax - Unrefunded Gas Taxes	505,145	457,547	395,000	355,000
Total	505,145	463,731	523,100	483,100

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	21	13	30	30
Loans Serviced Annually	149	161	200	200
Applications for Mediation Service	119	68	200	150
Cases to Mediation	28	17	75	75
Cases Agreement Reached (%)	78	88	85	85
Marketing Consultations	240	220	300	300
Beginning Farmer Applications	15	10	25	25
Division of Resource Conservation & Forestry				
Active Loans to Conservation Districts	10/\$59,350	14/\$135,140	12/\$110,000	12/\$110,000
Technical Assists/Cost-Share to Districts	21/\$780,954	26/\$822,849	10/\$650,000	12/\$650,000
Urban Forestry:				
Community Forestry Assists	117	105	125	125
Forest Health:				
Insect and Disease Individual Assists	373	390	500	500
Forest Pest Diagnostics	850	850	500	500
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists	304	216	216	216

AGRICULTURE

033 Animal Industry Board

MISSION:

To prevent the importation of animal diseases in the state by requirement of health certificates, permits, and tests on all imported animals; to provide animal identification systems for maintenance of animal health and food safety; to maintain an adequate surveillance system for disease including testing blood and tissue samples for a number of disease control programs; to inspect and test for emerging diseases, emergency diseases, and eradicated diseases; to conduct and control eradication programs and certification programs for animals in the State; to regulate the livestock auction markets and livestock dealers by inspection, 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 certain nondomestic animals; the South Dakota Meat Inspection Program is maintained to protect the consumers of South Dakota under a "Self Assessment Program" as "equal to Federal" Meat Inspection Program. The inspectors also do processing inspection, inspect each custom exempt facility, and each retail store meat processor for sanitation.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,586,744	\$ 1,653,544	\$ 1,746,383	\$ 1,905,805	\$ 1,966,513	\$ 220,130
Federal Funds	1,328,790	1,696,159	2,122,210	2,322,309	2,356,351	234,141
Other Funds	69,338	7,226	126,640	126,640	126,640	0
Total	\$ 2,984,872	\$ 3,356,929	\$ 3,995,233	\$ 4,354,754	\$ 4,449,504	\$ 454,271
EXPENDITURE DETAIL:						
Personal Services	\$ 1,940,272	\$ 2,085,114	\$ 2,282,654	\$ 2,442,991	\$ 2,537,741	\$ 255,087
Operating Expenses	1,044,600	1,271,815	1,712,579	1,911,763	1,911,763	199,184
Total	\$ 2,984,872	\$ 3,356,929	\$ 3,995,233	\$ 4,354,754	\$ 4,449,504	\$ 454,271
Staffing Level FTE:	40.0	41.7	43.9	44.9	44.9	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Rendering Plant License*	100	100	125	125
Livestock Dealer License*	8,250	13,450	13,000	13,000
Auction Agency Inspection 90% of Fees**	507,951	498,169	500,000	500,000
Auction Agency 10% of Fees	56,193	55,554	55,000	55,000
Auction Agency License	4,100	4,200	4,000	4,000
Federal Clerical	8,054	8,054	8,054	8,054
Veterinary Medical Exam Board*	45,000	22,500	22,500	22,500
Nondomestic Animal Permits*	7,310	6,730	7,000	7,000
Federal PRV Slaughter Surveillance	40,244	52,210	150,000	150,000
Meat Establishment License*	10,710	12,780	14,500	14,500
Federal Reimbursement for Meat Inspection	761,919	765,689	750,000	750,000
Johnes	234,795	243,923	200,000	200,000
Emergency Preparedness	300,303	132,369	120,000	120,000
Animal Production Food Safety	50,000	50,000	50,000	50,000
Swine Health Protection*	30,000	36,000	30,000	30,000
Animal Identification		242,358	500,000	350,000
Scrapie	2,227	107,841	50,000	50,000
Avian Influenza			175,000	150,000
Total	2,067,156	2,251,927	2,649,179	2,474,179

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS

Cattle Herds Infected with TB/Backtagged	0/403,519	0/318,876	0/350,000	0/350,000
Sheep Flocks Enrolled in Scrapie Plan	15	15	30	30
Brucellosis Ovis Free Sheep Flocks	35	32	35	35
Pseudorabies Surveillance Tests	23,345	18,017	75,000	75,000
Pounds Inspected	18,039,693	18,281,888	19,000,000	19,000,000
Pounds Condemned	625,929	725,913	400,000	400,000
Animals Slaughtered in State Establishments	38,779	41,403	40,000	40,000

AGRICULTURE

0341 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,222,702	1,296,951	1,408,150	1,545,650	1,545,650	137,500
Total	\$ 1,222,702	\$ 1,296,951	\$ 1,408,150	\$ 1,545,650	\$ 1,545,650	\$ 137,500
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,222,702	1,296,951	1,408,150	1,545,650	1,545,650	137,500
Total	\$ 1,222,702	\$ 1,296,951	\$ 1,408,150	\$ 1,545,650	\$ 1,545,650	\$ 137,500
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Dairy Assessment	1,354,043	1,430,500	1,405,000	1,487,000
Investment Council Interest	6,500	4,300	4,500	8,000
Miscellaneous	25	25	25	25
Total	1,360,568	1,434,825	1,409,525	1,495,025
PERFORMANCE INDICATORS				
TRP's (Total Rating Points)	3,300	3,300	2,000	2,000

AGRICULTURE

0342 Wheat Commission - Info

MISSION:

To optimize South Dakota's wheat production, marketing and utilization through research, market development, education and promotion.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,141,115	1,655,094	1,654,146	1,675,763	1,682,858	28,712
Total	\$ 1,141,115	\$ 1,655,094	\$ 1,654,146	\$ 1,675,763	\$ 1,682,858	\$ 28,712
EXPENDITURE DETAIL:						
Personal Services	\$ 160,580	\$ 173,769	\$ 186,852	\$ 186,513	\$ 193,608	\$ 6,756
Operating Expenses	980,535	1,481,325	1,467,294	1,489,250	1,489,250	21,956
Total	\$ 1,141,115	\$ 1,655,094	\$ 1,654,146	\$ 1,675,763	\$ 1,682,858	\$ 28,712
Staffing Level FTE:	2.8	3.1	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Wheat Assessment	1,247,078	1,892,994	1,412,700	1,600,000
Investment Council Interest	12,930	16,379	16,000	16,000
Miscellaneous	36,520	1,179	3,000	3,000
Total	1,296,528	1,910,552	1,431,700	1,619,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Trade Servicing Programs	8	10	10	10
Research Grants	20	25	21	21
Other Contracts and Grants	10	10	10	10
Education & Promotional Programs	20	20	25	25
Producer Education Meetings & Activities	20	25	25	25
Refunds	8%	8%	10%	10%

AGRICULTURE

0343 Oilseeds Council - Info

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	47,674	157,194	181,300	194,100	194,100	12,800
Total	\$ 47,674	\$ 157,194	\$ 181,300	\$ 194,100	\$ 194,100	\$ 12,800
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	47,674	157,194	181,300	194,100	194,100	12,800
Total	\$ 47,674	\$ 157,194	\$ 181,300	\$ 194,100	\$ 194,100	\$ 12,800
Staffing Level FTE:	0.0	0.1	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Sunflower Assessment	185,631	160,000	200,000	160,000
Safflower Assessment	1,186	4,000	1,000	1,000
Canola Assessment		1,000		
Flax Assessment	628	1,000	1,000	1,000
Investment Council Interest	4,200	8,000	4,000	4,000
Total	191,645	174,000	206,000	166,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	65%	65%
Research Support	\$45,000	\$40,000	\$36,000	\$40,000
Grower Meetings	4	3	3	3
Other Grants	2	1	1	0
Maximum Refund Percentage	10.0%	10%	10%	10%

AGRICULTURE

0344 Soybean Research & Promo Council - Info

MISSION:

To create opportunities for the South Dakota soybean producer to be more competitive while maximizing profits.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,350,998	3,277,966	3,612,868	3,055,000	3,062,208	(550,660)
Total	\$ 3,350,998	\$ 3,277,966	\$ 3,612,868	\$ 3,055,000	\$ 3,062,208	(\$ 550,660)
EXPENDITURE DETAIL:						
Personal Services	\$ 149,948	\$ 165,130	\$ 185,108	\$ 185,108	\$ 192,316	\$ 7,208
Operating Expenses	3,201,051	3,112,836	3,427,760	2,869,892	2,869,892	(557,868)
Total	\$ 3,350,998	\$ 3,277,966	\$ 3,612,868	\$ 3,055,000	\$ 3,062,208	(\$ 550,660)
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Carryover from Previous Year			696,567	
Soybean Assessment	3,309,584	3,129,468	2,433,200	3,000,000
Less United Soybean Board				
Less Qualified State Soybean Boards				
Less Committed Dollars				
Investment Council Interest	54,452	56,760	58,000	55,000
Other Income	101,906	79,425		
Refund of Prior Year's Expenditures				
Total	3,465,942	3,265,653	3,187,767	3,055,000

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

AGRICULTURE

0345 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	284,723	303,014	448,276	438,676	450,112	1,836
Total	\$ 284,723	\$ 303,014	\$ 448,276	\$ 438,676	\$ 450,112	\$ 1,836
EXPENDITURE DETAIL:						
Personal Services	\$ 194,517	\$ 190,057	\$ 288,576	\$ 288,576	\$ 300,012	\$ 11,436
Operating Expenses	90,207	112,957	159,700	150,100	150,100	(9,600)
Total	\$ 284,723	\$ 303,014	\$ 448,276	\$ 438,676	\$ 450,112	\$ 1,836
Staffing Level FTE:	5.1	4.4	6.0	6.0	6.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Livestock Holds	5,944	4,362	1,000	1,000
Brand Inspection	15,402			
Investment Council Interest	23,054	22,144	30,000	20,000
Brand License	14,400	32,300	6,000	6,000
Brand Renewals	1,168,347	91,125	5,000	8,000
Brand Transfers	30,600	17,075	10,000	10,000
Duplicate Certificates	160	102	100	100
Brand Books	924	13,658	1,500	1,500
Total	1,258,831	180,766	53,600	46,600

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Brand Licenses	340	1,292	300	300
Brand Renewals	23,111	1,292	300	300
Brand Transfers	1,252	561	500	450
Duplicate Licenses	75	50	20	20
Brand Books	56	392	100	100
Livestock Inspected	1,537,568	1,307,045	1,300,000	1,300,000
Cases Investigated	157	202	300	200
Arrests	4	5	10	10
Livestock Missing/Stolen	292	485	500	500
Livestock Recovered	784	87	500	100
Livestock Estrays Returned	50	456	0	300

AGRICULTURE

0346 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,804,604	3,150,418	3,267,865	6,126,965	6,132,263	2,864,398
Total	\$ 2,804,604	\$ 3,150,418	\$ 3,267,865	\$ 6,126,965	\$ 6,132,263	\$ 2,864,398
EXPENDITURE DETAIL:						
Personal Services	\$ 92,907	\$ 97,162	\$ 137,865	\$ 142,871	\$ 148,169	\$ 10,304
Operating Expenses	2,711,697	3,053,256	3,130,000	5,984,094	5,984,094	2,854,094
Total	\$ 2,804,604	\$ 3,150,418	\$ 3,267,865	\$ 6,126,965	\$ 6,132,263	\$ 2,864,398
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	2,730,327	2,200,000	2,500,000	2,500,000
Interest Earned	91,377	100,000	100,000	100,000
Miscellaneous Income	255,190	50,000	10,000	10,000
Total	3,076,894	2,350,000	2,610,000	2,610,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	20	30	30	35
Low Interest Loans	0	0	0	0
Value-Added/Industry	15	15	30	30
Research (In-State)	15	10	10	15
Program Budget Request	Annual	0	0	Annual
Refunds	\$377,568	\$300,000	\$350,000	\$350,000

AGRICULTURE

0347 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	64,817	38,595	53,679	53,679	53,749	70
Total	\$ 64,817	\$ 38,595	\$ 53,679	\$ 53,679	\$ 53,749	\$ 70
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 969	\$ 2,179	\$ 2,179	\$ 2,249	\$ 70
Operating Expenses	64,236	37,626	51,500	51,500	51,500	0
Total	\$ 64,817	\$ 38,595	\$ 53,679	\$ 53,679	\$ 53,749	\$ 70
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Examination Fees	4,900	4,675	5,500	5,500
New License Fees	2,325	2,350	4,000	4,000
Renewal Fees	31,650	36,100	40,000	40,000
Materials Sold	700	2,000	700	1,000
Interest Income	2,958	2,063	3,000	3,000
License Reinstatements		2,350	1,000	1,000
Corporation Renewal Fees		1,060	600	1,000
New Corporation Fees	400	100	500	500
Technician Registration Fee	190	165	500	500
Total	43,123	50,863	55,800	56,500

PERFORMANCE INDICATORS				
Licenses Renewed	375	356	350	350
New Licenses	32	36	50	50
Practitioners	407	392	400	400
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	13/9	16/14	20/20	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	28/28	27/27	35/35	35/35
Complaints:				
Received/Investigated/Resolved	8/8/7	11/11/8	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	3	4	4	4

AGRICULTURE

035 State Fair

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 260,000	\$ 260,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,059,096	2,306,440	1,859,541	1,859,541	1,885,948	26,407
Total	\$ 2,319,096	\$ 2,566,440	\$ 1,859,541	\$ 1,859,541	\$ 1,885,948	\$ 26,407
EXPENDITURE DETAIL:						
Personal Services	\$ 843,096	\$ 932,028	\$ 852,880	\$ 852,880	\$ 879,287	\$ 26,407
Operating Expenses	1,476,000	1,634,412	1,006,661	1,006,661	1,006,661	0
Total	\$ 2,319,096	\$ 2,566,440	\$ 1,859,541	\$ 1,859,541	\$ 1,885,948	\$ 26,407
Staffing Level FTE:	0.0	21.1	19.5	19.5	19.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

State Fair Attendance	210,000	158,000	133,700	140,000
State Fair Exhibitors/Exhibits:				
Agriculture	5/30	3/5	1/2	3/5
Beef	115/713	139/554	130/484	150/600
Dairy	52/489	46/253	35/243	50/260
Dairy/Goat	27/338	39/772	38/753	40/760
Domestic Arts	238/1,055	311/1,438	418/2165	350/1,600
Education	84/3,035	33/4,269	31/3,494	35/4,300
FFA	239/778	264/796	182/442	275/800
4-H	3,515/12,583	3774/16,013	3,750/16,000	3,800/16,300
Horse	n/a	109/964	92/956	115/1,000
Horticulture	74/1,271	80/1,505	72/1,328	80/1,525
Poultry, Pigeons, and Rabbits	81/1,489	83/1,395	67/1,062	85/1,400
Sheep	78/1,147	83/1,139	93/1,173	95/1,200
Swine	30/235	116/367	83/254	115/370

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 10,246,862	\$ 10,339,531	\$ 10,952,926	\$ 10,954,666	\$ 12,155,443	\$ 1,202,517
Federal Funds	14,909,787	14,338,230	14,608,943	14,608,943	14,668,230	59,287
Other Funds	23,385,293	23,696,023	50,040,081	50,101,869	50,296,041	255,960
Total	\$ 48,541,942	\$ 48,373,784	\$ 75,601,950	\$ 75,665,478	\$ 77,119,714	\$ 1,517,764
EXPENDITURE DETAIL:						
Personal Services	\$ 8,370,274	\$ 8,813,859	\$ 10,800,727	\$ 10,800,727	\$ 11,157,525	\$ 356,798
Operating Expenses	40,171,668	39,559,925	64,801,223	64,864,751	65,962,189	1,160,966
Total	\$ 48,541,942	\$ 48,373,784	\$ 75,601,950	\$ 75,665,478	\$ 77,119,714	\$ 1,517,764
Staffing Level FTE:	167.7	170.0	193.9	193.9	193.9	0.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,434,894	\$ 3,490,263	\$ 3,370,442	\$ 3,370,442	\$ 4,420,758	\$ 1,050,316
Federal Funds	12,531,856	11,165,586	11,281,297	11,281,297	11,295,185	13,888
Other Funds	6,927,497	7,033,430	11,552,661	11,552,661	11,565,459	12,798
Total	\$ 22,894,247	\$ 21,689,279	\$ 26,204,400	\$ 26,204,400	\$ 27,281,402	\$ 1,077,002
EXPENDITURE DETAIL:						
Personal Services	\$ 1,994,857	\$ 2,071,168	\$ 2,349,816	\$ 2,349,816	\$ 2,426,818	\$ 77,002
Operating Expenses	20,899,390	19,618,111	23,854,584	23,854,584	24,854,584	1,000,000
Total	\$ 22,894,247	\$ 21,689,279	\$ 26,204,400	\$ 26,204,400	\$ 27,281,402	\$ 1,077,002
Staffing Level FTE:	35.6	35.9	40.8	40.8	40.8	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Existing Industries Expanded/Calendar Year	476	344	450	400
New Jobs Created/Calendar Year	3,046	3,202	3,000	3,200
Capital Investment Reported (Millions)	\$241.8	\$275.1	\$300.0	\$250.0
REDI Loans	12	11	15	17
REDI Loan Dollars Approved (Millions)	\$11.8	\$6.6	\$12.5	\$14.0
Total Outside Dollars Leveraged (Millions)	\$52.7	\$13.6	\$55.5	\$35.0
Future Fund Awards	62	87	80	80
Community Development Block Grants:				
Grant Requests Received	37	20	35	35
Grants Awarded	28	17	30	30
Awards (Millions)	\$9.7	\$4.8	\$9.0	\$9.0
Active Grants	160	100	125	125
Project Dollars Expended (Millions)	\$13.9	\$9.7	\$13.0	\$13.0
EDFA Loans	1	0	2	1
EDFA Loan Dollars Approved (Millions)	\$5.0	\$0.0	\$9.5	\$5.0
EDFA Outside Dollars Leveraged (Millions)	\$39.9	\$0.0	\$45.5	\$40.0
APEX Loans	3	2	6	8
APEX Loans Approved	\$398,750	\$318,000	\$750,000	\$850,000
APEX Outside Dollars Leveraged	\$158,800	\$441,000	\$550,000	\$600,000
SBA 504 Loans	8	7	12	12
SBA 504 Loans Approved (Millions)	\$3.8	\$5.5	\$9.0	\$9.5
SBA 504 Outside Dollars Leveraged (Millions)	\$6.5	\$10.4	\$13.0	\$14.0
Microloan Loans	7	14	15	15
Microloan Loans Approved	\$229,375	\$368,000	\$375,000	\$400,000
Microloan Outside Dollars Leveraged	\$263,374	\$588,000	\$600,000	\$700,000
VASF Loans	2	5	6	6
VASF Loans Approved	\$75,300	\$66,000	\$100,000	\$125,000
VASF Outside Dollars Leveraged	\$69,000	\$105,000	\$200,000	\$250,000
VASTF Loans	4	2	4	4
VASTF Loans Approved	\$50,956	\$32,000	\$50,000	\$75,000
VASTF Outside Dollars Leveraged	\$72,500	\$70,000	\$100,000	\$150,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,380,048	7,997,760	8,719,489	9,281,277	9,321,770	602,281
Total	\$ 7,380,048	\$ 7,997,760	\$ 8,719,489	\$ 9,281,277	\$ 9,321,770	\$ 602,281
EXPENDITURE DETAIL:						
Personal Services	\$ 1,068,404	\$ 1,044,030	\$ 1,243,873	\$ 1,243,873	\$ 1,284,366	\$ 40,493
Operating Expenses	6,311,644	6,953,729	7,475,616	8,037,404	8,037,404	561,788
Total	\$ 7,380,048	\$ 7,997,760	\$ 8,719,489	\$ 9,281,277	\$ 9,321,770	\$ 602,281
Staffing Level FTE:	22.3	21.4	23.8	23.8	23.8	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Promotion Tax	4,584,035	4,941,820	5,298,513	5,652,887
Gaming	2,493,134	2,663,858	2,832,354	3,146,390
Co-op Revolving	416,481	369,224	450,000	450,000
Investment Council Interest	55,006	32,179	31,139	32,000
Total	7,548,656	8,007,081	8,612,006	9,281,277

	Calendar Year 2004	Calendar Year 2005	Calendar Year 2006	Calendar Year 2007
PERFORMANCE INDICATORS				
Tourism's Impact on South Dakota:				
Impact on Economy (Billions)	\$2.02	\$2.18	\$2.36	\$2.54
Visitor Spending (Millions)	\$809.4	\$874.2	\$944.1	\$1,019.6
Visitor Industry Employment	33,590	34,262	34,947	35,646
Tourism Programs:	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008
Spring Giant Step/Great Getaway	35/38	36/38	40/40	40/40
Group Tour/Group Tour Planner Directory	20/202	20/0	20/154	20/0
Fall Giant Step/Great Getaways	35/33	36/33	40/40	40/40
Web and Online Package Promotions	147	189	200	220
Winter Promotion/Annual Conference	1/51	2/94	3/100	3/100
Great Events Campaigns	9	4	4	4
Publicity Campaigns/International Press (Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings)	\$4.4M/\$1.6M	\$6.3M/\$3.6M	\$5.0M/\$2.5M	\$5.0M/\$2.5M
AAA Travel/Information Center Counselors	18/40	100/40	20/40	20/40
Adventure Travel Guide	159	255	275	275
Indian Art and Reservation Guide	368	99	85	85
Web Visitor Services Directory	4,931	4,990	5,000	5,000
Visitors Served:				
Vacation Guide Distribution	280,000	260,000	240,000	240,000
Lewis and Clark Brochure Distribution	22,050	30,850	25,000	25,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,416,313	\$ 3,516,706	\$ 4,031,772	\$ 4,031,772	\$ 4,036,574	\$ 4,802
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,416,313	\$ 3,516,706	\$ 4,031,772	\$ 4,031,772	\$ 4,036,574	\$ 4,802
EXPENDITURE DETAIL:						
Personal Services	\$ 30,571	\$ 130,964	\$ 146,030	\$ 146,030	\$ 150,832	\$ 4,802
Operating Expenses	3,385,742	3,385,742	3,885,742	3,885,742	3,885,742	0
Total	\$ 3,416,313	\$ 3,516,706	\$ 4,031,772	\$ 4,031,772	\$ 4,036,574	\$ 4,802
Staffing Level FTE:	0.3	1.6	2.0	2.0	2.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
University Spin-Offs Facilitated	2	2	4	6
University/Industry Research Collaborations Facilitated	5	15	20	25
Venture Capital/Angel Investor and Entrepreneur Introductions	3	8	15	18
External Grant Funding Applications	1	5	6	7

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.

To identify, develop, secure and/or coordinate federal, state, and local resources to help solve Native American problems and to serve as an advocate of the Native American population.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 200,091	\$ 158,518	\$ 212,502	\$ 212,502	\$ 218,220	\$ 5,718
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 200,091	\$ 158,518	\$ 212,502	\$ 212,502	\$ 218,220	\$ 5,718
EXPENDITURE DETAIL:						
Personal Services	\$ 133,024	\$ 122,751	\$ 173,735	\$ 173,735	\$ 179,453	\$ 5,718
Operating Expenses	67,067	35,767	38,767	38,767	38,767	0
Total	\$ 200,091	\$ 158,518	\$ 212,502	\$ 212,502	\$ 218,220	\$ 5,718
Staffing Level FTE:	2.6	2.3	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

National/Regional/State Tribal Meeting Attendance:

Governor's Interstate Indian Council	2	2	4	4
National Congress of American Indians	1	2	2	2
Aberdeen Area Tribal Chairman's Health Board	2	2	2	2
National Indian Gaming Commission	2	2	2	2
Tribal Council Meetings	12	6	12	12
National Governor's Association	2	0	2	2
National Indian Education Association	1	1	1	1
Alcohol & Drug Abuse Advisory Council	4	4	4	4
Great Plains Tribal Chairmen's Association	6	6	6	6
State Agency/Tribal Agency Meetings	8	8	8	8
United Sioux Tribes Development	1	4	6	6
Nat'l Reservation Economic Summit & Business Trade Fair	1	1	1	1
Indian Education Summit	3	3	3	3
Great Plains Tribal/Federal Econ Dev	0	2	2	2
MT Indian Education Summit	0	0	2	2
Employment Training Program	0	2	2	2
Statewide Homeless Summit	1	1	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,195,564	\$ 3,174,044	\$ 3,338,210	\$ 3,339,950	\$ 3,479,891	\$ 141,681
Federal Funds	1,254,381	1,372,542	1,589,888	1,589,888	1,601,584	11,696
Other Funds	1,139,799	1,677,169	2,112,485	2,112,485	2,132,907	20,422
Total	\$ 5,589,744	\$ 6,223,755	\$ 7,040,583	\$ 7,042,323	\$ 7,214,382	\$ 173,799
EXPENDITURE DETAIL:						
Personal Services	\$ 1,903,864	\$ 1,926,802	\$ 2,282,481	\$ 2,282,481	\$ 2,357,102	\$ 74,621
Operating Expenses	3,685,880	4,296,953	4,758,102	4,759,842	4,857,280	99,178
Total	\$ 5,589,744	\$ 6,223,755	\$ 7,040,583	\$ 7,042,323	\$ 7,214,382	\$ 173,799
Staffing Level FTE:	44.8	44.4	48.0	48.0	48.0	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 586,842	\$ 600,953	\$ 609,572	\$ 609,572	\$ 635,992	\$ 26,420
Federal Funds	638,818	632,023	746,863	746,863	746,863	0
Other Funds	0	0	113,000	113,000	113,000	0
Total	\$ 1,225,660	\$ 1,232,976	\$ 1,469,435	\$ 1,469,435	\$ 1,495,855	\$ 26,420
EXPENDITURE DETAIL:						
Personal Services	\$ 182,654	\$ 186,765	\$ 195,384	\$ 195,384	\$ 201,804	\$ 6,420
Operating Expenses	1,043,006	1,046,211	1,274,051	1,274,051	1,294,051	20,000
Total	\$ 1,225,660	\$ 1,232,976	\$ 1,469,435	\$ 1,469,435	\$ 1,495,855	\$ 26,420
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Co-Sponsored Events	10,120	10,200	10,250	10,300
Attendance at Co-Sponsored Events	2,402,595	2,500,000	2,600,000	2,700,000
Total Grants/Projects	572	575	580	585
Total Requests	620	630	650	700
Artists Served	13,422	13,500	14,000	14,500
Artists in Schools Residency - Weeks	234	236	240	260
Students Served	37,000	39,000	40,000	42,000
Touring Arts Bookings	261	270	280	290
Touring Arts Attendance	447,502	450,000	460,000	470,000
Funds Granted	\$949,700	\$943,800	\$960,000	\$990,000
Funds Requested	\$2,200,000	\$2,300,000	\$2,400,000	\$2,500,000
Local Matching Funds	\$11,000,000	\$11,750,000	\$12,000,000	\$12,500,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,608,722	\$ 2,573,091	\$ 2,728,638	\$ 2,730,378	\$ 2,843,899	\$ 115,261
Federal Funds	615,563	740,519	843,025	843,025	854,721	11,696
Other Funds	1,139,799	1,677,169	1,999,485	1,999,485	2,019,907	20,422
Total	\$ 4,364,084	\$ 4,990,779	\$ 5,571,148	\$ 5,572,888	\$ 5,718,527	\$ 147,379
EXPENDITURE DETAIL:						
Personal Services	\$ 1,721,209	\$ 1,740,037	\$ 2,087,097	\$ 2,087,097	\$ 2,155,298	\$ 68,201
Operating Expenses	2,642,874	3,250,742	3,484,051	3,485,791	3,563,229	79,178
Total	\$ 4,364,084	\$ 4,990,779	\$ 5,571,148	\$ 5,572,888	\$ 5,718,527	\$ 147,379
Staffing Level FTE:	41.8	41.4	45.0	45.0	45.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Dues and Fees	131,913	137,552	126,000	127,200
ARC Assessments	1,113,878	1,493,681	1,200,000	1,300,000
Total	1,245,791	1,631,233	1,326,000	1,427,200

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	12	12	10
Visitor Attendance:				
Archives/Museum	2,705/21,944	2,855/19,131	2,750/19,000	2,800/19,500
Adult/School Tours	888/3,835	509/3,878	500/3,900	500/4,000
Traveling Exhibits	6,626	8,667	35,000	40,000
Archaeology Exhibits (The Journey)	28,235	32,041	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	21/8,518	15/8,430	250/8,000	100/8,200
Gallery Education/Archival & Outreach	560/251	419/110	500/250	500/250
Reference Services (Archives):				
Government/South Dakota Citizens	1,262/6,010	1,109/6,789	1,000/6,500	1,000/6,500
Out-of-State/Web Site Visits	3,541/493,830	4,596/498,232	4,500/500,000	4,500/500,000
Publications:				
Manuscripts Solicited/Researched	27/22	38/26	35/25	35/25
Books Published/Journal Issues	5/4	6/4	7/4	7/4
Newsletter Issues/Classroom Projects	3/1	3/2	3/2	3/2
Museum Artifacts Received	311	207	350	350
Preservation/Restoration:				
Compliance Projects Reviewed	2,080	1,955	2,000	2,000
New National Register Listings:				
Individual Properties	19	20	30	30
District/MPL	10	2	7	8
Total Listings	1,235	1,257	1,294	1,332
Property Tax Moratorium Projects	28	17	25	25
Federal Tax Credit Projects	8	11	15	20
CLG Grants Issued	10	10	12	12
Burial Calls	18	17	15	15
Review State Land Exchanges	0	58	50	50

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 175 quality homes each year to provide an affordable housing alternative.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,123,550	1,800,102	1,737,758	1,737,758	1,771,461	33,703
Other Funds	7,204,625	6,455,360	8,472,863	7,972,863	8,065,037	(407,826)
Total	\$ 8,328,175	\$ 8,255,462	\$ 10,210,621	\$ 9,710,621	\$ 9,836,498	(\$ 374,123)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,951,421	\$ 3,316,120	\$ 3,745,032	\$ 3,745,032	\$ 3,870,909	\$ 125,877
Operating Expenses	5,376,754	4,939,342	6,465,589	5,965,589	5,965,589	(500,000)
Total	\$ 8,328,175	\$ 8,255,462	\$ 10,210,621	\$ 9,710,621	\$ 9,836,498	(\$ 374,123)
Staffing Level FTE:	59.1	61.9	64.0	64.0	64.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Home Ownership Program Active Loans	14,654	15,031	15,500	16,000
Mortgage Assistance Program Loans	586	301	200	0
Home Improvement Loans	74	82	90	100
Multifamily Housing Program:				
Units Completed	2,226	2,226	2,226	2,226
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,873,030	\$9,813,744	\$10,000,000	\$10,000,000
HUD Contract Administration:				
Units Allocated by HUD	2,573	2,545	2,480	2,480
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,608,581	\$9,449,153	\$9,320,000	\$9,320,000
Low Income Housing Tax Credits Alloc.	\$4,029,414	\$2,100,000	\$2,250,000	\$2,400,000
FmHA/NOFA Housing Program:				
Units Allocated by HUD/Leased	767/767	765/765	765/765	765/765
Section 8 Asst. Pymts. (Federal Subsidy)	\$2,666,079	\$2,752,918	\$2,800,000	\$2,800,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$228,627	73/\$274,554	73/\$275,000	73/\$275,000
HUD Risk Sharing - Units Completed	0	0	0	100
Emergency Shelter Grant Program--Federal	\$324,876	\$330,415	\$330,000	\$330,000
HOME Program: Units/Amount	465/\$10,027,586	273/\$5,672,529	275/\$6,000,000	300/\$6,500,000
Services to Aging Residents(STAR)--Tenants	972	972	972	972
FLEX Program				
Flex Lending Program	\$2,795,529	\$2,741,596	\$4,000,000	\$4,000,000
Day Cares	\$66,500	\$114,000	\$228,000	\$228,000
HUD Restructuring Projects	3	1	3	3
Governor's House Program	180	142	150	150
MF Bond Programs - Units Completed	100	0	200	200
HUD Housing Counseling Grant Program				
Clients Served	5,243	3,700	4,500	5,000
Homeowner Education Resource Organization				
Clients Served	1,785	2,047	2,500	3,000
Other Federal Programs Compliance				
Units Allocated	6,259	6,342	6,500	6,800

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	733,325	532,304	19,182,583	19,182,583	19,210,868	28,285
Total	\$ 733,325	\$ 532,304	\$ 19,182,583	\$ 19,182,583	\$ 19,210,868	\$ 28,285
EXPENDITURE DETAIL:						
Personal Services	\$ 288,134	\$ 202,023	\$ 859,760	\$ 859,760	\$ 888,045	\$ 28,285
Operating Expenses	445,191	330,281	18,322,823	18,322,823	18,322,823	0
Total	\$ 733,325	\$ 532,304	\$ 19,182,583	\$ 19,182,583	\$ 19,210,868	\$ 28,285
Staffing Level FTE:	3.0	2.5	12.3	12.3	12.3	0.0

TOURISM AND STATE DEVELOPMENT

0470 SD Energy Infrastructure Authority

MISSION:

The South Dakota Energy Infrastructure Authority is created to diversify and expand the state's economy by developing in this state the energy production facilities and the energy transmission facilities necessary to produce and transport energy to markets within the state and outside of the state.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 4,773,469	\$ 4,853,977	\$ 5,770,213	\$ 5,756,203	\$ 5,866,746	\$ 96,533
Federal Funds	13,169,188	15,050,935	14,319,300	18,613,472	18,768,145	4,448,845
Other Funds	36,072,217	38,263,695	40,369,237	40,303,244	40,992,884	623,647
Total	\$ 54,014,874	\$ 58,168,607	\$ 60,458,750	\$ 64,672,919	\$ 65,627,775	\$ 5,169,025
EXPENDITURE DETAIL:						
Personal Services	\$ 21,681,710	\$ 22,055,462	\$ 24,200,439	\$ 24,200,439	\$ 25,141,448	\$ 941,009
Operating Expenses	32,333,164	36,113,145	36,258,311	40,472,480	40,486,327	4,228,016
Total	\$ 54,014,874	\$ 58,168,607	\$ 60,458,750	\$ 64,672,919	\$ 65,627,775	\$ 5,169,025
Staffing Level FTE:	547.6	545.2	570.7	570.7	570.7	0.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,156,654	\$ 1,175,661	\$ 1,173,438	\$ 1,168,680	\$ 1,168,680	(\$ 4,758)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,156,654	\$ 1,175,661	\$ 1,173,438	\$ 1,168,680	\$ 1,168,680	(\$ 4,758)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	1,156,654	1,175,661	1,173,438	1,168,680	1,168,680	(4,758)
Total	\$ 1,156,654	\$ 1,175,661	\$ 1,173,438	\$ 1,168,680	\$ 1,168,680	(\$ 4,758)
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 to the department's line divisions to enable them to provide the optimum in consumptive recreation, resource management, and informed use and enjoyment of the state's natural resources.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 351,126	\$ 354,083	\$ 1,151,914	\$ 1,150,637	\$ 1,153,621	\$ 1,707
Federal Funds	0	0	0	0	0	0
Other Funds	2,739,326	2,861,702	3,103,846	3,103,846	3,180,855	77,009
Total	\$ 3,090,452	\$ 3,215,785	\$ 4,255,760	\$ 4,254,483	\$ 4,334,476	\$ 78,716
EXPENDITURE DETAIL:						
Personal Services	\$ 1,537,617	\$ 1,546,282	\$ 1,648,173	\$ 1,648,173	\$ 1,714,319	\$ 66,146
Operating Expenses	1,552,836	1,669,503	2,607,587	2,606,310	2,620,157	12,570
Total	\$ 3,090,452	\$ 3,215,785	\$ 4,255,760	\$ 4,254,483	\$ 4,334,476	\$ 78,716
Staffing Level FTE:	28.5	28.0	27.1	27.1	27.1	0.0

	ACTUAL CY 2005	ACTUAL CY 2006	ESTIMATED CY 2007	ESTIMATED CY 2008
REVENUES				
Agent Fees	111,128	156,672	160,000	160,000
Total	111,128	156,672	160,000	160,000

	ACTUAL CY 2005	ACTUAL CY 2006	ESTIMATED CY 2007	ESTIMATED CY 2008
PERFORMANCE INDICATORS				
Engineering:				
Projects Greater/Less than \$15,000	43/80	64/75	50/90	50/90
Consultant Contracts	20	13	25	25
Section 10-404 Permits	38	25	40	40
Licensing - Big Game Applications (1st Draw)				
West River Rifle Deer	21,944	21,281	20,666	21,000
East River Rifle Deer	41,787	40,003	40,000	40,000
Black Hills Rifle Deer	11,677	12,642	13,354	13,500
Rifle Antelope	7,740	8,876	9,115	9,000
Black Hills Rifle Elk	14,160	15,532	14,333	15,000
Prairie Elk	1,288	1,705	1,637	1,700
CSP Rifle "Any" Elk	10,701	12,169	11,699	12,000
CSP Rifle "Antlerless" Elk	3,826	4,306	4,102	4,300
CSP Big Horn Sheep	2,980	0	0	0
Mountain Goat	2,420	2,596	2,982	3,000
Big Horn Sheep	2,295	2,749	3,352	3,400

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	7,892,267	9,470,407	8,789,676	9,865,954	9,994,424	1,204,748
Other Funds	21,259,097	22,877,095	23,163,244	22,837,270	23,260,085	96,841
Total	\$ 29,151,364	\$ 32,347,503	\$ 31,952,920	\$ 32,703,224	\$ 33,254,509	\$ 1,301,589
EXPENDITURE DETAIL:						
Personal Services	\$ 12,384,084	\$ 12,676,484	\$ 13,854,875	\$ 13,854,875	\$ 14,406,160	\$ 551,285
Operating Expenses	16,767,279	19,671,019	18,098,045	18,848,349	18,848,349	750,304
Total	\$ 29,151,364	\$ 32,347,503	\$ 31,952,920	\$ 32,703,224	\$ 33,254,509	\$ 1,301,589
Staffing Level FTE:	274.8	273.4	291.2	291.2	291.2	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	22,629,214	25,736,219	26,613,275	26,684,360
Interest	510,125	380,690	500,000	500,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	162,669	162,605	150,000	150,000
Miscellaneous Receipts	1,013,911	634,739	800,000	650,000
Miscellaneous Licenses	77,769	155,929	75,000	100,000
Animal Damage Control Fund:				
Counties	312,293	323,174	325,000	325,000
Game, Fish, and Parks' Fund	643,486	646,348	650,000	650,000
Other	32,681	118,294	150,000	150,000
Total	25,452,148	28,227,998	29,333,275	29,279,360

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Taxes Paid	\$666,961	\$675,447	\$670,000	\$670,000
Acres of Public Land Managed	241,783	241,783	241,783	241,783
Acres of Trees and Shrubs Planted	46	35	50	50
Acres of Noxious Weed Controlled	18,549	17,750	18,500	18,500
Lake Surveys	100	100	100	100
Warm/Cool Water Fish				
Eggs Collected	84,000,000	89,000,000	100,000,000	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	43/2.5/28,613	46/32/84,695	50/1.2/300,000	65/2/300,000
Cold Water Fish (Trout/Salmon)	229,077/173,079	187,761/119,363	300,000/200,000	300,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	935,163	1,080,000	1,000,000	1,100,000
Acres of Woody Habitat	1,141	1,150	2,100	1,200
Acres of Food Plots	9,883	11,256	10,000	12,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	255,000	90,000	262,000	2,218,750	2,218,750	1,956,750
Other Funds	550,000	660,500	510,000	1,141,250	1,141,250	631,250
Total	\$ 805,000	\$ 750,500	\$ 772,000	\$ 3,360,000	\$ 3,360,000	\$ 2,588,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	805,000	750,500	772,000	3,360,000	3,360,000	2,588,000
Total	\$ 805,000	\$ 750,500	\$ 772,000	\$ 3,360,000	\$ 3,360,000	\$ 2,588,000
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,063,514	\$ 3,122,058	\$ 3,242,686	\$ 3,234,711	\$ 3,342,270	\$ 99,584
Federal Funds	2,211,688	1,617,855	1,759,947	1,770,447	1,793,645	33,698
Other Funds	8,976,852	9,018,311	9,810,947	9,913,847	10,091,934	280,987
Total	\$ 14,252,054	\$ 13,758,225	\$ 14,813,580	\$ 14,919,005	\$ 15,227,849	\$ 414,269
EXPENDITURE DETAIL:						
Personal Services	\$ 7,529,948	\$ 7,495,807	\$ 8,314,749	\$ 8,314,749	\$ 8,623,593	\$ 308,844
Operating Expenses	6,722,106	6,262,418	6,498,831	6,604,256	6,604,256	105,425
Total	\$ 14,252,054	\$ 13,758,225	\$ 14,813,580	\$ 14,919,005	\$ 15,227,849	\$ 414,269
Staffing Level FTE:	235.9	234.2	242.0	242.0	242.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Park Entrance License Receipts	3,848,129	4,034,382	4,184,000	4,182,000
Camping Receipts	3,168,527	3,394,844	3,466,000	3,569,000
Firewood & Picnic Shelter Reservations	72,398	72,302	74,000	74,000
Motorboat Fuel	1,472,640	1,471,316	1,483,000	1,485,000
Boat License	702,077	754,210	750,000	750,000
Timber Sales	291,912	337,798	300,000	300,000
Bison Sales	359,762	294,945	260,500	260,500
Big Game Licenses	168,116	211,065	151,000	151,000
Concession Franchise Fees	243,369	368,226	308,000	308,000
Promotion Fees	261,930	281,390	280,000	280,000
Miscellaneous	535,479	401,350	336,000	336,000
Total	11,124,339	11,621,828	11,592,500	11,695,500

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,587,860	1,590,576	1,600,000	1,650,000
Other State Parks	860,961	853,130	870,000	880,000
Lewis & Clark Recreation Area	902,881	922,926	940,000	960,000
Other Recreation Areas	2,593,135	2,750,309	2,880,000	3,000,000
Nature Areas	143,108	144,087	145,000	146,000
Lakeside Use Areas	1,060,157	941,947	950,000	950,000
Total Visitations	7,148,102	7,202,975	7,385,000	7,586,000
Camping Units (Nights of Camping)	212,244	228,278	230,500	236,000
CSP Timber Harvested (CCF)	1,383	1,200	1,100	1,100
CSP Wildfires Suppressed	18	41	20	30

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ 0
Federal Funds	2,810,223	3,759,362	3,403,677	4,644,321	4,647,326	1,243,649
Other Funds	1,934,706	2,248,700	2,893,725	2,263,956	2,263,956	(629,769)
Total	\$ 4,947,105	\$ 6,210,237	\$ 6,499,577	\$ 7,110,452	\$ 7,113,457	\$ 613,880
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 71,321	\$ 74,367	\$ 74,367	\$ 77,372	\$ 3,005
Operating Expenses	4,947,105	6,138,916	6,425,210	7,036,085	7,036,085	610,875
Total	\$ 4,947,105	\$ 6,210,237	\$ 6,499,577	\$ 7,110,452	\$ 7,113,457	\$ 613,880
Staffing Level FTE:	1.3	1.4	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	10	113,310	104,000	114,000	114,000	10,000
Other Funds	612,236	597,387	887,475	1,043,075	1,054,804	167,329
Total	\$ 612,246	\$ 710,697	\$ 991,475	\$ 1,157,075	\$ 1,168,804	\$ 177,329
EXPENDITURE DETAIL:						
Personal Services	\$ 230,061	\$ 265,568	\$ 308,275	\$ 308,275	\$ 320,004	\$ 11,729
Operating Expenses	382,185	445,128	683,200	848,800	848,800	165,600
Total	\$ 612,246	\$ 710,697	\$ 991,475	\$ 1,157,075	\$ 1,168,804	\$ 177,329
Staffing Level FTE:	7.1	8.1	9.1	9.1	9.1	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Two-Year Snowmobile License	89,442	141,138	109,000	120,000
Gas Tax Refunds	374,413	327,195	372,000	330,000
Interest	40,520	37,764	45,000	35,000
Five-Day Nonresident Permits	1,710	7,516	3,500	5,000
3% Initial Registration Fee	195,015	208,906	250,000	220,000
Contract Grooming	7,303	14,709	8,700	14,000
Total	708,403	737,228	788,200	724,000

PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	325	330	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,284	1,247	1,269	1,269
Grant-in-Aid Agreements - Sponsors	14	14	13	13
Grooming Machines Operating	16	16	15	15

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SOCIAL SERVICES

08 SOCIAL SERVICES

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 197,266,359	\$ 220,039,662	\$ 238,955,154	\$ 265,864,836	\$ 263,496,580	\$ 24,541,426
Federal Funds	438,926,962	431,953,225	486,212,605	486,526,348	483,842,712	(2,369,893)
Other Funds	5,934,089	4,323,532	6,905,613	8,470,074	9,198,440	2,292,827
Total	\$ 642,127,410	\$ 656,316,420	\$ 732,073,372	\$ 760,861,258	\$ 756,537,732	\$ 24,464,360
EXPENDITURE DETAIL:						
Personal Services	\$ 39,508,032	\$ 41,334,778	\$ 44,803,271	\$ 44,803,271	\$ 46,660,393	\$ 1,857,122
Operating Expenses	602,619,378	614,981,642	687,270,101	716,057,987	709,877,339	22,607,238
Total	\$ 642,127,410	\$ 656,316,420	\$ 732,073,372	\$ 760,861,258	\$ 756,537,732	\$ 24,464,360
Staffing Level FTE:	968.7	978.8	990.5	990.5	990.5	0.0

SOCIAL SERVICES

081 Administration

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, budgetary review, legal, statistical analysis, accounting and financial management, provider reimbursement and audits, electronic benefits management, and operations and technology services.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 6,815,272	\$ 6,958,689	\$ 6,292,158	\$ 6,270,983	\$ 6,390,920	\$ 98,762
Federal Funds	10,295,851	9,411,104	18,739,661	18,619,668	18,786,906	47,245
Other Funds	366,687	6,611	218,575	218,575	218,924	349
Total	\$ 17,477,811	\$ 16,376,403	\$ 25,250,394	\$ 25,109,226	\$ 25,396,750	\$ 146,356
EXPENDITURE DETAIL:						
Personal Services	\$ 5,777,257	\$ 6,107,154	\$ 6,792,334	\$ 6,792,334	\$ 7,072,859	\$ 280,525
Operating Expenses	11,700,555	10,269,249	18,458,060	18,316,892	18,323,891	(134,169)
Total	\$ 17,477,811	\$ 16,376,403	\$ 25,250,394	\$ 25,109,226	\$ 25,396,750	\$ 146,356
Staffing Level FTE:	159.5	158.8	166.7	166.7	166.7	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

ADMINISTRATIVE HEARINGS:

Fair Hearings Requested	398	371	375	375
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LEGAL SERVICES:

Abuse & Neglect (civil)	15	9	15	20
Admin. Appeals of Fair Hearing Decisions	8	13	15	20
Administrative Hearings	33	29	35	40
Adoption Reviews	NA	172	175	175
Adoptions Cleared	131	85	115	125
SD Supreme Court Appeals	43	52	50	50
Discrimination Complaints	NA	7	10	10
Eligibility	NA	72	80	85
Post-trial Proceedings	3	7	10	10
Prosecution of Child Abuse (criminal)	15	20	30	35
Records Request	NA	124	160	180
Recoveries / Welfare Fraud	NA	23	35	45

RECOVERIES and INVESTIGATIONS:

Fraud Investigation Activity:

Investigations Assigned	739	814	800	820
Tips Completed	535	463	475	475
Tips Substantiated	313	280	300	300
Fraud Prevention Investigations Completed	93	104	125	125
Fraud Prev. Investigations Substantiated	73	81	90	90
Investigations Completed	1,235	1,322	1,300	1,300
Pharmacy Cost Avoidance	\$1,440,000	\$3,200,000	\$4,400,000	\$5,400,000

Fraud and Nonfraud Recovery Activity:

Dollars Recovered	\$29,802,504	\$30,114,042	\$20,000,000	\$20,000,000
State Share of Dollars Recovered	\$10,728,901	\$10,841,055	\$7,308,000	\$7,534,000

SOCIAL SERVICES

082 Economic Assistance

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.

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.

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 19,622,172	\$ 20,276,300	\$ 19,678,266	\$ 20,006,949	\$ 20,310,935	\$ 632,669
Federal Funds	35,129,257	35,321,244	41,982,357	41,968,982	42,324,067	341,710
Other Funds	0	0	0	300,000	300,000	300,000
Total	\$ 54,751,429	\$ 55,597,544	\$ 61,660,623	\$ 62,275,931	\$ 62,935,002	\$ 1,274,379
EXPENDITURE DETAIL:						
Personal Services	\$ 12,193,033	\$ 13,064,943	\$ 14,205,003	\$ 14,205,003	\$ 14,796,054	\$ 591,051
Operating Expenses	42,558,396	42,532,601	47,455,620	48,070,928	48,138,948	683,328
Total	\$ 54,751,429	\$ 55,597,544	\$ 61,660,623	\$ 62,275,931	\$ 62,935,002	\$ 1,274,379
Staffing Level FTE:	301.5	310.0	315.5	315.5	315.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

ENERGY ASSISTANCE

Weatherization:

Homes Weatherized/Average Cost	1,235/\$2,619	1,190/\$2,450	1,100/\$2,805	1,100/\$2,805
Elderly Households Served	509	430	450	450

Energy Assistance:

Households Served/Elderly Households	17,573/6,750	18,169/6,638	18,821/6,750	19,421/6,900
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Community Assistance:

Individuals Served	35,654	37,614	38,000	38,000
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MEDICAL ELIGIBILITY

Total Avg. Persons Eligible (XIX & XXI)	97,810	100,274	102,446	104,335
Aged/Blind	5,732/94	5,608/91	5,512/91	5,417/91
Disabled Adults/Disabled Children	10,770/2,372	10,955/2,431	11,140/2,500	11,342/2,550
Low Income Family (LIF) Adults/Children	11,015/19,151	11,333/19,145	11,645/19,456	11,959/19,669
DSS and DOC Foster Care Children	3,283	3,606	3,692	3,731
Pregnant Women (Pregnancy Related Serv.)	1,856	1,832	1,806	1,780
Medical Programs for Low Income Children:				
Title XIX Funded	30,376	31,204	31,715	32,064
Title XXI Funded <140%/140-200% of FPL	8,189/2,228	8,679/2,417	9,081/2,528	9,500/2,645
Medicare Savings Program - QMB	2,753	2,973	3,280	3,587
Supplemental Medical Insurance (Buy-In):				
Medicare Savings Program-SLMB & QI-1	1,379/611	1,527/649	1,676/770	1,826/894
Total Medicare Part A/B Buy-In Recipients	812/14,216	926/14,683	1,110/14,862	1,110/14,862
Renal Disease	9	11	11	11

FOOD & NUTRITION PROGRAMS:

Food Stamp (FS) Benefits Issued	\$54,153,164	\$65,357,779	\$69,523,262	\$73,481,644
FS Certified Households/Persons Avg./Mo.	21,684/55,031	23,766/58,642	25,281/62,379	26,720/65,931

FS: EMPLOYMENT & TRAINING

FS: Annual Job Placements	1,315	1,584	1,595	1,595
	2,260	2,687	2,700	2,700

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
TANF CASES (Per Mo./Avg. Pay)	2,758/\$347.37	2,829/\$359.27	3,005/\$360.25	3,005/\$360.25
TANF Parent Cases (Average per Month)	1,003	1,018	1,025	1,025
Annual Job Placements	1,569	1,425	1,450	1,450
AUXILIARY PLACEMENT:				
Children Served	642	659	665	690
DOC Children/CPS & Auxiliary Children	238/404	246/413	245/420	261/429

SOCIAL SERVICES

083 Medical and Adult 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.

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 153,776,212	\$ 167,409,047	\$ 192,568,809	\$ 215,302,335	\$ 212,183,855	\$ 19,615,046
Federal Funds	345,282,733	340,058,675	370,993,650	372,670,195	368,901,092	(2,092,558)
Other Funds	947,382	2,775,753	2,830,649	2,830,649	3,486,090	655,441
Total	\$ 500,006,327	\$ 510,243,475	\$ 566,393,108	\$ 590,803,179	\$ 584,571,037	\$ 18,177,929
EXPENDITURE DETAIL:						
Personal Services	\$ 5,963,647	\$ 6,074,524	\$ 6,572,334	\$ 6,572,334	\$ 6,845,878	\$ 273,544
Operating Expenses	494,042,680	504,168,951	559,820,774	584,230,845	577,725,159	17,904,385
Total	\$ 500,006,327	\$ 510,243,475	\$ 566,393,108	\$ 590,803,179	\$ 584,571,037	\$ 18,177,929
Staffing Level FTE:	137.4	136.4	134.5	134.5	134.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

MEDICAL SERVICES:

Average Persons Eligible:

Aged/Blind	5,732/94	5,608/91	5,512/91	5,417/91
Disabled Adults/Children	10,770/2,372	10,955/2,431	11,140/2,500	11,342/2,550
Low Income Family (LIF) Adults/Children	11,015/19,151	11,333/19,145	11,645/19,456	11,959/19,669
Foster Care Children	3,283	3,606	3,692	3,731
Pregnant Women	1,856	1,832	1,806	1,780
Catastrophic (QMB)	2,753	2,973	3,280	3,587

Medical Services Programs for Children:

Title XIX Funded	30,376	31,204	31,715	32,064
Title XXI Funded, Under 140% of FPL	8,189	8,679	9,081	9,500
Title XXI Funded 140%-200% of FPL	2,228	2,417	2,528	2,645
Total Title XIX Eligibles	87,393	89,178	90,837	92,190
Total Title XXI Eligibles	10,417	11,096	11,609	12,145
Total Avg. Persons Eligible (XIX & XXI)	97,810	100,274	102,446	104,335
Total Average Cost Per Title XIX Eligible	\$3,765	\$3,664	\$3,864	\$4,110

Average Cost Per Title XIX Eligible by

Physicians	\$602	\$654	\$719	\$792
Inpatient Hospital	\$849	\$815	\$898	\$925
Outpatient Hospital	\$331	\$345	\$377	\$406
Prescription Drugs	\$757	\$650	\$393	\$470
All Other Services	\$1,226	\$1,200	\$1,477	\$1,517

Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	26.61/\$181.28	26.62/\$192.81	28.25/\$206.67	29.29/\$220.10
Inpatient Hospital	1.60/\$4,538.64	1.67/\$4,062.10	1.57/\$4,764.32	1.57/\$4,907.25
Outpatient Hospital	6.81/\$404.95	6.89/\$414.40	7.36/\$427.00	7.66/\$441.83
Other Medical	3.13/\$273.24	3.15/\$283.29	3.17/\$300.20	3.17/\$306.20
Chiropractic Services	1.04/\$34.14	1.01/\$33.44	1.01/\$34.44	1.01/\$35.13
Medicare Crossover	8.25/\$160.53	8.03/\$171.23	8.49/\$181.50	8.49/\$192.39
Indian Health Services	21.21/\$451.96	21.13/\$461.88	22.04/\$533.89	22.04/\$533.89

Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	31.69/4.13	27.60/3.55	24.61/2.66	25.43/2.66
Average Cost Per Prescription	\$63.19	\$64.49	\$69.65	\$76.62

Adult Services:

Average Eligible Clients	29,467	29,819	30,194	30,589
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	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Dental Average Utilization/Cost	100/\$5.97	100/\$5.97	100/\$6.52	100/\$6.85
Optometrist Average Utilization/Cost	2.90/\$90.52	2.28/\$93.66	2.71/\$95.13	2.71/\$97.03
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	19,151/3,283	19,145/3,606	19,456/3,692	19,669/3,731
Expanded Medical/Disabled	30,376/2,372	31,204/2,431	31,715/2,500	32,064/2,550
Avg. Monthly Utilization/Cost:				
Screening	1.75/\$64.50	1.58/\$65.20	1.58/\$65.20	1.58/\$66.50
Dental Services	100/\$9.52	100/\$9.52	100/\$10.40	100/\$10.93
Optometric Services	2.55/\$83.19	2.03/\$85.75	1.92/\$87.50	1.92/\$89.25
Treatment Services	1.40/\$711.43	1.85/\$769.68	1.41/\$777.48	1.87/\$808.63
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	812/\$377.18	926/\$384.17	975/\$403.15	1,035/\$423.66
Part B Recipients/Premium	14,216/\$78.59	14,683/\$83.41	15,452/\$93.62	16,124/\$104.31
Balance Budget Act Expanded	611/\$72.33	663/\$83.60	770/\$105.62	894/\$126.05
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	55/\$356.90	55/\$308.13	55/\$326.34	55/\$386.94
Renal Disease:				
Avg. Monthly Eligibles	9	11	11	11
Avg. Monthly Cost Per Eligible	\$230.89	\$161.89	\$166.75	\$170.09
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	72,213/659	74,585/694	76,199/694	77,604/694
Claims Processing:				
Claims Processed	4,687,262	5,031,283	5,122,300	5,216,750
Claims Processed Per Eligible Person	48	50	50	50
Catastrophic County Poor Relief:				
Claims Reviewed and Approved	14	28	20	20
Participating Counties	61	61	61	61
Total Paid Out	\$189,892	\$542,803	\$600,000	\$600,000
Counties Requesting Reimbursement	5	13	12	12
Claims Priced Under Medicaid	760	820	900	900
Claims Reviewed	27	8	20	20
ADULT SERVICES AND AGING:				
Case Management				
Avg. Monthly Cases/Unduplicated Clients	6,377/9,794	6,250/9,317	6,250/10,000	6,250/10,000
In-Home Services				
Title XIX Waiver Program Clients	978	927	1,000	1,000
Personal Care, Nursing, and Homemaker	5,273	5,074	5,250	5,250
Contracted Nursing and Aide Hours	411,596	380,653	423,462	423,462
Respite and Caregiver Clients	1,271	754	850	875
Community Support Services				
Transportation Trips/Clients	421,415/9,608	424,740/9,680	425,500/9,700	426,700/9,800
Elderly Nutrition Program Meals Served	1,606,521	1,555,944	1,651,256	1,651,256
Average Daily Participation - Clients Served	6,248	6,083	6,400	6,400
Long Term Care Services				
Nursing Facilities - Clients	3,941	3,749	3,978	3,842
Assisted Living Centers - Clients	690	692	876	876
Adult Foster Care	11	11	15	15
Victims Services				
Unduplicated Victims Served/Sheltered	15,691/3,911	16,976/4,113	17,000/4,200	17,000/4,200
Victims Compensation Claims Approved	304	260	325	350

SOCIAL SERVICES

084 Children's Services

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.

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.

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 17,052,703	\$ 25,395,626	\$ 20,415,921	\$ 24,284,569	\$ 24,610,870	\$ 4,194,949
Federal Funds	48,219,120	47,162,203	54,496,937	53,267,503	53,830,647	(666,290)
Other Funds	4,620,020	1,541,169	3,856,389	5,120,850	5,193,426	1,337,037
Total	\$ 69,891,843	\$ 74,098,997	\$ 78,769,247	\$ 82,672,922	\$ 83,634,943	\$ 4,865,696
EXPENDITURE DETAIL:						
Personal Services	\$ 15,574,096	\$ 16,088,156	\$ 17,233,600	\$ 17,233,600	\$ 17,945,602	\$ 712,002
Operating Expenses	54,317,747	58,010,841	61,535,647	65,439,322	65,689,341	4,153,694
Total	\$ 69,891,843	\$ 74,098,997	\$ 78,769,247	\$ 82,672,922	\$ 83,634,943	\$ 4,865,696
Staffing Level FTE:	370.4	373.7	373.8	373.8	373.8	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Income Withholding	41,579,689	43,339,456	45,500,000	47,800,000
Direct from Noncustodial Parents	13,018,203	14,059,381	15,000,000	15,800,000
Non-DCS Collections	15,318,743	15,178,361	15,500,000	15,800,000
IRS Tax Refund Offsets	4,191,294	4,322,444	4,300,000	4,300,000
Received from Other States	5,655,205	5,840,420	6,000,000	6,300,000
Total	79,763,134	82,740,062	86,300,000	90,000,000

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$54,339,899	\$57,183,465	\$60,100,000	\$63,400,000
Non-DCS Payments to Families	\$15,318,743	\$15,178,361	\$15,500,000	\$15,800,000
DCS Payments to Other States	\$6,293,749	\$6,668,919	\$7,100,000	\$7,300,000
State Share of TANF/IVE Collected	\$1,297,037	\$1,289,567	\$1,335,000	\$1,330,000
Federal Share of TANF/IVE	\$2,513,706	\$2,419,750	\$2,265,000	\$2,170,000
Federal Incentive Payments	\$1,311,267	\$1,547,850	\$1,375,000	\$1,375,000
Total Cases:	41,790	44,600	47,200	49,500
TANF/IVE Cases	3,127	3,459	3,600	3,700
Non-TANF Cases	24,286	26,217	28,200	30,000
TANF/IVE Arrears Only Cases	6,682	6,758	6,800	6,800
Non-DCS Cases	7,695	8,166	8,600	9,000
Total Payments Processed	476,587	499,075	520,000	540,000
Total Payments Disbursed	404,834	390,777	410,000	430,000
Payments Disbursed Electronically	310,859	374,308	400,000	420,000
Payors - DCS Cases	26,592	27,385	28,200	29,000
Payors - Non-DCS Cases	3,390	3,253	3,300	3,400
Paternities Established	677	625	650	700
Voluntary Paternity Acknowledgements	2,845	2,843	3,000	3,100
Support Orders Established	2,457	2,073	2,500	2,500
Support Order Modifications Processed	2,572	2,712	2,850	3,000
Successful Enforcement Actions	33,692	37,136	38,000	39,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
TANF Cases Closed With Collections	1,556	1,682	1,700	1,700
Customer Service Calls to Voice Response	754,280	708,506	720,000	730,000
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	19,254	18,838	19,000	19,000
Abuse and Neglect (A/N) Requests for Srvs.	15,774	15,207	15,200	15,200
Assigned A/N Requests for Srvs./Children	4,324/7,729	4,074/7,476	4,104/7,600	4,104/7,600
Disposed A/N Requests for Srvs./Children	4,312/8,095	3,684/6,822	3,504/7,387	3,504/7,387
Children at Risk of Maltreatment	4,467	4,164	4,180	4,180
Children Requiring Removal from Home	1,419	1,403	1,421	1,421
Children Staying at Home Needing Services	2,349	1,762	1,797	1,797
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only	1,115/68	1,207/61	1,245/65	1,269/70
Annual Maintenance Cost Per Client	\$4,140	\$4,299	\$4,465	\$4,637
Subsidized Guardianships:				
Average Clients/Cost Per Year	116/\$3,797	128/\$4,258	148/\$4,363	148/\$4,470
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	208	279	290	300
Avg. Out-of-Home Paid Placements/Month	1,249	1,295	1,334	1,334
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	613/\$408	672/\$415	672/\$456	672/\$465
Specialized Treatment Foster Care	254/\$1,190	159/\$1,236	184/\$1,277	189/\$1,302
Emergency Care	137/\$252	128/\$276	137/\$296	137/\$301
Group and Residential Care	232/\$3,802	241/\$3,889	241/\$3,889	81/\$3,206
Psychiatric Facilities for Children	96/\$6,356	95/\$6,216	100/\$6,603	257/\$5,478
Outcome Measures:				
Children Returned Home/Placed for Adopt.	731/130	759/136	781/136	804/136
Children Emancipated/Guardianships	74/116	74/128	67/148	69/148
Children Discharged to Relatives/Other	92/170	73/170	75/170	75/170
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	2,730	2,713	2,813	2,913
Average Monthly Children Served	4,914	4,883	5,063	5,243
Average Monthly Payment Per Case	\$348	\$377	\$380	\$409
Child Care Licensing and Registration:				
Registered Family Day Care Providers	907	907	910	920
Licensed Group Family Day Care Centers	93	91	92	93
Licensed Day Care Centers	146	152	158	163
Licensed Out-of-School Time Programs	153	159	164	168

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 8,709,242	\$ 8,115,154	\$ 8,251,167	\$ 8,251,167	\$ 7,679,904	(\$ 571,263)
Federal Funds	28,596,926	28,865,575	33,095,598	34,295,598	34,695,664	1,600,066
Other Funds	20,011,201	22,175,980	23,928,016	25,031,392	30,351,600	6,423,584
Total	\$ 57,317,369	\$ 59,156,709	\$ 65,274,781	\$ 67,578,157	\$ 72,727,168	\$ 7,452,387
EXPENDITURE DETAIL:						
Personal Services	\$ 19,578,784	\$ 20,703,153	\$ 21,899,708	\$ 22,118,540	\$ 22,921,856	\$ 1,022,148
Operating Expenses	37,738,585	38,453,555	43,375,073	45,459,617	49,805,312	6,430,239
Total	\$ 57,317,369	\$ 59,156,709	\$ 65,274,781	\$ 67,578,157	\$ 72,727,168	\$ 7,452,387
Staffing Level FTE:	382.9	394.5	396.0	401.2	401.2	5.2

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 8,709,242	\$ 8,115,154	\$ 8,251,167	\$ 8,251,167	\$ 7,679,904	(\$ 571,263)
Federal Funds	28,596,926	28,865,575	33,095,598	34,295,598	34,695,664	1,600,066
Other Funds	17,951,955	19,373,872	21,339,673	22,512,115	27,792,478	6,452,805
Total	\$ 55,258,122	\$ 56,354,600	\$ 62,686,438	\$ 65,058,880	\$ 70,168,046	\$ 7,481,608
EXPENDITURE DETAIL:						
Personal Services	\$ 18,926,112	\$ 19,830,280	\$ 20,773,418	\$ 21,016,254	\$ 21,779,725	\$ 1,006,307
Operating Expenses	36,332,010	36,524,320	41,913,020	44,042,626	48,388,321	6,475,301
Total	\$ 55,258,122	\$ 56,354,600	\$ 62,686,438	\$ 65,058,880	\$ 70,168,046	\$ 7,481,608
Staffing Level FTE:	371.2	378.6	377.0	382.0	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 to maintain the state's vital records.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,249,908	\$ 1,306,247	\$ 1,332,252	\$ 1,332,252	\$ 1,361,475	\$ 29,223
Federal Funds	972,887	967,640	1,018,198	1,018,198	1,044,583	26,385
Other Funds	815,609	866,033	876,030	1,226,030	1,235,229	359,199
Total	\$ 3,038,404	\$ 3,139,920	\$ 3,226,480	\$ 3,576,480	\$ 3,641,287	\$ 414,807
EXPENDITURE DETAIL:						
Personal Services	\$ 1,467,069	\$ 1,514,169	\$ 1,636,497	\$ 1,636,497	\$ 1,696,518	\$ 60,021
Operating Expenses	1,571,335	1,625,751	1,589,983	1,939,983	1,944,769	354,786
Total	\$ 3,038,404	\$ 3,139,920	\$ 3,226,480	\$ 3,576,480	\$ 3,641,287	\$ 414,807
Staffing Level FTE:	31.8	31.4	32.5	32.5	32.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Contracts with National Center for Health Statistics and SSA	238,048	228,741	190,607	190,000
Fees for Vital Records Services--General	57,680	41,123	60,000	60,000
Children's Trust Fund	25,550	19,772	22,000	22,000
Electronic Vital Records Fund	469,191	458,574	467,000	467,000
Total	790,469	748,210	739,607	739,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Vital Records (VR) Filed	27,358	28,945	29,000	29,000
Certified Vital Records Issued	17,458	15,945	16,000	15,500
Vital Records Maintained	3,179,954	3,208,899	3,235,899	3,266,899
Court Ordered and Other Required Changes	3,780	3,937	4,000	4,000
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	29/53	26/62	26/125	26/200
Funeral Homes/County Coroners	119/51	137/53	140/60	140/60
Responses to Media on Public Health	879	956	950	1000
Page Views of Department's Website	2,662,470	3,764,796	4,000,000	4,500,000

HEALTH

0902 Family Practice Residency Program

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
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 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Residents:				
Sioux Falls Program	24	24	24	24
Rapid City Program	19	16	20	18
First-Year Residents Accepted:				
Sioux Falls Program	9	8	7	8
Rapid City Program	7	3	7	6
Percent of Residents from USD School of Medicine	28%	20%	23%	24%
Initial Practice Locations of Graduates:				
South Dakota, Urban	5	1	4	2
South Dakota, Large Rural	2	2	4	2
South Dakota, Small Rural	2	2	3	4
Out-of-State	5	5	5	0
Undecided/Military/Other	3	1	1	5
Total Graduates	17	11	17	13
Community-at-a-Glance Programs:				
Community Presentations/Placements	1/0	7/1	6/1	6/1

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,008,275	\$ 1,857,794	\$ 2,094,047	\$ 2,094,047	\$ 2,147,379	\$ 53,332
Federal Funds	9,109,821	9,233,028	11,177,912	12,377,912	12,472,847	1,294,935
Other Funds	24,575	45,759	55,555	55,555	55,918	363
Total	\$ 11,142,671	\$ 11,136,582	\$ 13,327,514	\$ 14,527,514	\$ 14,676,144	\$ 1,348,630
EXPENDITURE DETAIL:						
Personal Services	\$ 3,523,186	\$ 3,523,960	\$ 3,907,982	\$ 3,907,982	\$ 4,049,895	\$ 141,913
Operating Expenses	7,619,484	7,612,621	9,419,532	10,619,532	10,626,249	1,206,717
Total	\$ 11,142,671	\$ 11,136,582	\$ 13,327,514	\$ 14,527,514	\$ 14,676,144	\$ 1,348,630
Staffing Level FTE:	63.6	61.8	63.5	63.5	63.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	432,407	422,940	390,600	395,600
Fees from Licensing Health Care Facilities	78,124	41,116	80,000	80,000
Fees from Department of Social Services' Child Care Consultations	5,216	7,209	6,000	6,000
Controlled Substance Registration	69,783	148,320	120,000	128,000
X-Ray Licensing	56,475	57,090	56,700	57,000
Total	642,005	676,675	653,300	666,600

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	26/2,555	23/2,493	23/2,500	23/2,500
Critical Access Hospitals/ Beds Licensed and Certified	36/719	38/746	38/746	38/746
Nursing Facilities/Beds Licensed and Certified	112/7,274	112/7,235	113/7,285	113/7,285
Adult Foster Care/Beds Licensed	33/78	36/91	33/85	33/85
Assisted Living Centers/Beds Licensed	154/3,346	156/3,480	160/3,565	164/3,645
Residential Living Centers Registered	61	56	56	56
Other Health Care Providers Regulated	842	965	975	985
Controlled Substance Registrations	3,703	3,828	3,953	4,078
X-Ray Facility/Equipment Registrations	749/2,020	751/2,047	755/2,070	760/2,100
Food Service Establishments Licensed	3,560	3,570	3,575	3,580
Lodging Establishments Licensed	839	850	860	870
Bed and Breakfast Establishments Registered	292	312	336	340
Campgrounds Licensed	218	225	228	229
J-1 Visa Waiver Applications Processed	3	10	8	7
J-1 Visa Waiver Contacts	302	272	250	230
Medical Shortage Areas	42/26	48/27	42/30	45/35

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,128,374	\$ 3,348,230	\$ 3,221,985	\$ 3,221,985	\$ 3,276,050	\$ 54,065
Federal Funds	15,754,568	15,661,955	17,760,847	17,760,847	18,021,539	260,692
Other Funds	2,023,512	2,627,515	2,828,277	2,953,277	2,986,453	158,176
Total	\$ 20,906,455	\$ 21,637,700	\$ 23,811,109	\$ 23,936,109	\$ 24,284,042	\$ 472,933
EXPENDITURE DETAIL:						
Personal Services	\$ 8,306,803	\$ 8,610,202	\$ 9,242,826	\$ 9,242,826	\$ 9,577,326	\$ 334,500
Operating Expenses	12,599,652	13,027,498	14,568,283	14,693,283	14,706,716	138,433
Total	\$ 20,906,455	\$ 21,637,700	\$ 23,811,109	\$ 23,936,109	\$ 24,284,042	\$ 472,933
Staffing Level FTE:	177.6	180.1	179.0	179.0	179.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Fees	1,595,801	1,782,395	1,725,000	1,725,000
Total	1,595,801	1,782,395	1,725,000	1,725,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Developmental Screenings - Age 0-5	7,250	7,196	7,250	7,250
Infants Screened for Mandated Metabolic Disorders/% of Total Births	11,966/99%	11,696/99%	11,880/96%	11,880/99%
Newborn Hearing Screenings/%of Total Births	11,272/93%	11,475/95%	11,525/96%	11,600/96%
Children Special Health Srvs Patients Served	7,618	9,829	9,900	9,950
WIC Avg. Monthly Participants	19,623	19,465	19,660	19,856
WIC Avg. Monthly Expenditure for Food	\$921,719	\$874,519	\$900,755	\$927,777
Cancer Data Records Maintained	53,843	54,065	55,000	56,000
Breast & Cervical Cancer Program Screenings	6,565	6,769	7,000	7,000
Breast & Cervical Program Diagnostic Tests	590	609	650	650
Breast & Cervical Program Cancer Cases Identified	19	15	20	20
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	1,606	2,132	2,500	2,500
Healthy SD Website Hits (FY05 = 6 months)	91,122	468,000	600,000	700,000
Number of Students Measured for School Height & Weight Report	37,186	46,391	48,000	50,000
Percent of School Students (K-12) Overweight				
Immunization Registry (Individuals)	427,499	460,422	486,000	500,000
HIV Counseling and Testing	4,880	6,435	6,500	7,000
Rabies Exposures Managed	200	136	200	250
Enteric Disease Investigations Incl. Outbreak	886	877	900	900
STD Investigations	9,497	8,696	9,000	9,500
TB Investigations	2,082	1,035	1,100	1,200
Other Disease Investigations Incl. Outbreaks	4,046	4,672	5,000	5,000
Bright Start Home Visiting Program Families	432	440	500	520
Bright Start Home Visiting Program Clients	876	930	1,000	1,075

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,786,307	1,918,248	2,045,301	2,045,301	2,058,733	13,432
Other Funds	2,794,638	2,965,750	3,103,437	3,103,437	3,167,357	63,920
Total	\$ 4,580,945	\$ 4,883,998	\$ 5,148,738	\$ 5,148,738	\$ 5,226,090	\$ 77,352
EXPENDITURE DETAIL:						
Personal Services	\$ 1,232,912	\$ 1,406,306	\$ 1,628,326	\$ 1,628,326	\$ 1,688,696	\$ 60,370
Operating Expenses	3,348,032	3,477,692	3,520,412	3,520,412	3,537,394	16,982
Total	\$ 4,580,945	\$ 4,883,998	\$ 5,148,738	\$ 5,148,738	\$ 5,226,090	\$ 77,352
Staffing Level FTE:	27.1	27.9	29.0	29.0	29.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Fees Collected	3,079,805	3,231,621	3,370,700	3,510,000
Total	3,079,805	3,231,621	3,370,700	3,510,000

PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	85,070	87,441	89,700	91,000
Microbiology Section	62,280	66,191	70,000	74,000
Forensics Section	32,006	26,775	30,000	30,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,950,878	12,868,814	14,476,374	15,173,816	15,347,521	871,147
Total	\$ 11,950,878	\$ 12,868,814	\$ 14,476,374	\$ 15,173,816	\$ 15,347,521	\$ 871,147
EXPENDITURE DETAIL:						
Personal Services	\$ 4,280,113	\$ 4,656,465	\$ 4,229,973	\$ 4,472,809	\$ 4,634,854	\$ 404,881
Operating Expenses	7,670,765	8,212,349	10,246,401	10,701,007	10,712,667	466,266
Total	\$ 11,950,878	\$ 12,868,814	\$ 14,476,374	\$ 15,173,816	\$ 15,347,521	\$ 871,147
Staffing Level FTE:	69.1	75.4	71.0	76.0	76.0	5.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Average Daily Count--Adult	3,048	3,323	3,518	3,662
Average Cost per Adult	\$3,737	\$3,704	\$3,802	\$3,983
On-Site Services				
Pharmacy Costs per Adult/Year	\$590	\$598	\$636	\$647
Number of Inmates Served	3,775	3,753	4,120	4,230
Off-Site Services				
Inpatient Cost per Adult/Year	\$5,190	\$9,250	\$9,651	\$9,589
Number of Inmates Served	236	133	141	148
Outpatient Cost per Adult /Year	\$2,024	\$1,946	\$2,032	\$2,020
Number of Inmates Served	639	724	767	805
Specialty Physician Services Cost per	\$1,564	\$1,579	\$1,648	\$1,634
Number of Inmates Served	639	744	789	829
Average Daily Count - Juveniles				
On-Site Cost per Juvenile per Year	\$2,972	\$3,131	\$2,933	\$2,938

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,427,685	\$ 707,883	\$ 707,883	\$ 707,883	\$ 0	(\$ 707,883)
Federal Funds	973,342	1,084,704	1,093,340	1,093,340	1,097,962	4,622
Other Funds	342,743	0	0	0	5,000,000	5,000,000
Total	\$ 2,743,771	\$ 1,792,587	\$ 1,801,223	\$ 1,801,223	\$ 6,097,962	\$ 4,296,739
EXPENDITURE DETAIL:						
Personal Services	\$ 116,029	\$ 119,178	\$ 127,814	\$ 127,814	\$ 132,436	\$ 4,622
Operating Expenses	2,627,742	1,673,409	1,673,409	1,673,409	5,965,526	4,292,117
Total	\$ 2,743,771	\$ 1,792,587	\$ 1,801,223	\$ 1,801,223	\$ 6,097,962	\$ 4,296,739
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	3,836	3,900	4,000	4,000
Tobacco Phone Quit Line 12-Month Quit Rate for those in Counseling Versus the National 5% Self Quit Rate	23%	23%	23%	23%
Percent of 18-24 year olds who currently smoke. **	24%	23.5%	23%	23%
Percent of 18-24 year old males who use spit tobacco some day or every day *	12%	12%	12%	12%
Percent of youth grades 9-12 who currently smoke. **	28%	28%	27%	27%
Percent of adults who currently smoke *	19.8%	19.3%	18.8%	18.3%
Percent of females who smoke during	17.9%	16.5%	14.5%	13%

*2005 data unpublished, from the South Dakota Behavioral Risk Surveillance System.

Note: the sample size for 18-24 year olds who use spit tobacco is <200, so percentages can fluctuate several points each year.

**2005 Youth Risk behavior Survey data - this item is not assessed annually, so 2006 projection is the same as 2005. The national trend for tobacco use is showing a plateau, so projections for reduction are modest.

HEALTH

09201 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	69,280	101,392	97,228	97,228	98,797	1,569
Total	\$ 69,280	\$ 101,392	\$ 97,228	\$ 97,228	\$ 98,797	\$ 1,569
EXPENDITURE DETAIL:						
Personal Services	\$ 37,535	\$ 40,646	\$ 48,681	\$ 48,681	\$ 50,250	\$ 1,569
Operating Expenses	31,745	60,747	48,547	48,547	48,547	0
Total	\$ 69,280	\$ 101,392	\$ 97,228	\$ 97,228	\$ 98,797	\$ 1,569
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees--Not Included in Examination	2,200	3,300	2,600	2,400
New License Fees	3,100	4,750	5,200	5,000
Renewal Fees	65,360	68,075	70,000	71,000
Interest Income	1,822	2,362	2,400	2,200
Peer Review	9,300	3,300	3,000	2,500
CA X-Ray Registration	500	600	500	550
Preceptorship Program	225	200	225	200
Miscellaneous	6,577	6,765	6,900	6,700
Total	89,084	89,352	90,825	90,550

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	388	384	390	388
New Licenses	20	26	26	24
Practitioners	408	410	416	412
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	20/20	26/26	24/24	22/22
Complaints:				
Received/Investigated/Resolved	31/31/28	15/15/14	25/25/24	20/20/19
Hearings Held/Pending	0/3	0/1	1/1	0/0
Licenses Reprimanded/Probationed	0	0	1	0
No Action Taken Against Licensee	28	14	24	20
Audits	0	0	1	1
Inquiries Received and Answered	2,175	2,200	2,210	2,210
Board Meetings Held	4	5	5	5

HEALTH

09202 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	98,527	103,335	80,570	99,170	99,499	18,929
Total	\$ 98,527	\$ 103,335	\$ 80,570	\$ 99,170	\$ 99,499	\$ 18,929
EXPENDITURE DETAIL:						
Personal Services	\$ 2,972	\$ 8,468	\$ 11,170	\$ 10,170	\$ 10,499	(\$ 671)
Operating Expenses	95,555	94,867	69,400	89,000	89,000	19,600
Total	\$ 98,527	\$ 103,335	\$ 80,570	\$ 99,170	\$ 99,499	\$ 18,929
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Examination Fees	2,110	2,200	2,200	2,200
New License Fees	7,200	7,415	7,500	7,500
Renewal Fees	74,920	70,985	71,000	71,000
Interest Income	11,248	12,075	13,000	13,000
Miscellaneous	6,530	3,125	3,000	3,000
Fines, Late Fees	840	375	350	350
Temporary Licenses	625	625	450	450
Credential Verifications	4,725	2,825	3,500	3,500
Corporations	3,675	4,075	3,800	3,800
Reinstate	2,200	1,385	1,300	1,300
Total	114,073	105,085	106,100	106,100

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	1,603	1,694	1,600	1,600
New Licenses	163	152	160	155
Practitioners	1,793	1,766	1,760	1,755
Examinations:				
Complaints:				
Received/Investigated/Resolved	13/5/4	6/6/4	10/10/13	10/10/13
Hearings Held/Pending	1/0	0/3	0/0	0/0
Licensees Reprimanded/Probationed	0	2	2	2
Audits	1	3	1	1
Board Meetings Held	3	4	3	3

HEALTH

09203 Board of Hearing Aid Dispensers - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of hearing aid dispensing and audiology, including the appropriate resolution of complaints.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,220	19,176	19,160	20,110	20,140	980
Total	\$ 18,220	\$ 19,176	\$ 19,160	\$ 20,110	\$ 20,140	\$ 980
EXPENDITURE DETAIL:						
Personal Services	\$ 519	\$ 581	\$ 975	\$ 975	\$ 1,005	\$ 30
Operating Expenses	17,701	18,595	18,185	19,135	19,135	950
Total	\$ 18,220	\$ 19,176	\$ 19,160	\$ 20,110	\$ 20,140	\$ 980
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees--Not Included in Exam/New Examination Fees	1,400	1,400	1,600	1,600
Re-Examination Fees	100	300	200	200
Renewal Fees	17,500	15,600	17,000	17,200
Interest Income	1,092	1,028	1,100	1,200
Temporary Licensure	300	300	300	300
Late Fees	150	50	50	50
Refund prior year expense		1,284		
Total	20,542	19,962	20,250	20,550

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	87	78	85	86
New Licenses	10	7	8	8
Practitioners	90	89	90	91
Examinations:				
Nationally Prepared (Times Given)	4	9	8	8
Applicants Examined	6	5	8	8
Applicants Passed	4	5	8	8
Percentage Required for Passing	70%	70%	70%	70%
State Prepared (Times Given)	2	3	2	2
Applicants Examined	6	5	6	6
Applicants Passed (Includes Reexams)	5	5	6	6
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	0/0	3/3	0/0	0/0
Complaints:				
Received/Investigated/Resolved	0/3/3	2/1/0	2/2/2	2/2/2
Pending	0	1	0	0
No Action Taken Against Licensee	2	1	2	2
Inquiries Received and Answered	880	885	890	900
Board Meetings Held	2	2	2	2

HEALTH

09204 Board of Funeral Service - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, licensure and inspection of funeral establishments and crematories, enforcement of the statutes, rules and regulations governing funeral service, including the appropriate resolution of complaints.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,083	53,390	55,505	58,265	58,427	2,922
Total	\$ 43,083	\$ 53,390	\$ 55,505	\$ 58,265	\$ 58,427	\$ 2,922
EXPENDITURE DETAIL:						
Personal Services	\$ 5,042	\$ 3,213	\$ 4,943	\$ 4,943	\$ 5,105	\$ 162
Operating Expenses	38,041	50,177	50,562	53,322	53,322	2,760
Total	\$ 43,083	\$ 53,390	\$ 55,505	\$ 58,265	\$ 58,427	\$ 2,922
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees (Not Included in Exam)	300	400	400	450
Examination Fees	750	1,150	1,250	1,250
Renewal Fees	17,250	17,750	17,700	17,750
Interest Income	2,080	1,512	1,600	1,650
Trainee Fee	400	300	350	375
Trust Reporting	565	575	580	580
Reciprocity Fee	585	780	780	780
Establishment Renewal	10,300	10,500	10,500	10,600
Crematory Renewal	700	500	500	500
Establishment Application		100	100	100
Total	32,930	33,567	33,760	34,035

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	455	465	466	467
New Licenses	22	32	33	33
Practitioners	418	383	386	387
State Prepared Examinations (Times Given)	9	13	13	13
Applicants Examined/Passed	14/14	23/23	22/22	22/22
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	8/8/5	0/4/4	3/3/3	3/3/3
Hearings Held/Pending	0/3	1/0	0/0	0/0
No Action Taken Against Licensee	5	4	3	3
Total Prosecutions	0	1	0	0
Inspections	112	109	110	110
Inquiries Received and Answered	2,700	2,750	2,775	2,775
Board Meetings Held	4	6	4	4

HEALTH

09205 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	557,415	931,827	812,357	713,557	724,419	(87,938)
Total	\$ 557,415	\$ 931,827	\$ 812,357	\$ 713,557	\$ 724,419	(\$ 87,938)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,033	\$ 166,758	\$ 294,912	\$ 294,912	\$ 305,774	\$ 10,862
Operating Expenses	556,382	765,070	517,445	418,645	418,645	(98,800)
Total	\$ 557,415	\$ 931,827	\$ 812,357	\$ 713,557	\$ 724,419	(\$ 87,938)
Staffing Level FTE:	0.0	3.2	5.0	6.0	6.0	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Examination Fees	3,300	3,300	4,000	4,000
New License Fees	64,955	65,307	70,000	70,000
Renewal Fees	389,975	679,773	680,000	680,000
Interest Income	10,049	8,000	10,000	10,000
Other License Revenue	105,613	126,955	130,000	130,000
Temporary Licensures	1,110	1,095	1,500	1,500
Reinstatements	3,100	6,530	7,000	7,000
Total	578,102	890,960	902,500	902,500

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	6,170	6,022	6,200	6,250
New Licenses	726	663	700	750
Practitioners	6,896	6,685	6,900	7,000
Examinations:				
Complaints:				
Received/Investigated/Resolved	36/36/25	29/26/29	36/30/25	40/30/25
Hearings Held/Pending	2/11	2/18	1/20	1/20
Licensees Reprimanded/Probationed	3	4	3	3
Licenses Suspended/Revoked	2	0	2	2
No Action Taken Against Licensee	20	27	25	25
Prosecutions	2	1	1	1
Inquiries Rec'd and Answered *	N/A	27,500	36,000	36,000
Total Applicants Denied SD Licensure	0	2	2	2
Board Meetings Held	4	4	4	4

HEALTH

09206 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	912,412	1,200,948	981,414	996,514	1,012,794	31,380
Total	\$ 912,412	\$ 1,200,948	\$ 981,414	\$ 996,514	\$ 1,012,794	\$ 31,380
EXPENDITURE DETAIL:						
Personal Services	\$ 372,291	\$ 419,624	\$ 442,864	\$ 442,864	\$ 459,144	\$ 16,280
Operating Expenses	540,121	781,324	538,550	553,650	553,650	15,100
Total	\$ 912,412	\$ 1,200,948	\$ 981,414	\$ 996,514	\$ 1,012,794	\$ 31,380
Staffing Level FTE:	0.0	8.1	8.0	8.0	8.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees--(Not Included in Exam/New)	32,600	33,000	34,000	34,500
Examination Fees	61,950	71,500	68,000	70,000
Reexamination Fees	12,400	10,200	9,000	9,500
New License Fees	7,000	6,300	5,700	6,000
Renewal Fees	464,785	451,500	450,000	450,000
Materials Sold	1,756	910	1,000	1,000
Interest Income	14,811	16,712	19,000	18,000
Temporary Permits	8,320	7,400	6,875	7,000
School Survey	1,625		1,500	1,500
HPAP Reimbursements	33,324	38,250	45,000	42,000
Contacted Service	47,341	51,062	52,500	54,000
ADV Practice Reimbursement		12,005	12,000	13,000
Loan Program	70,734	75,259	70,000	70,000
Nurse Tuition Reimburse Escrow	135,000	17,845	270,000	140,000
Endorsement from SD	2,475	1,450	1,550	1,250
Penalty Reinstatement	8,100	9,350	8,400	8,500
Miscellaneous	2,641	352	500	500
Center for Nursing	62,900	61,180	61,000	61,000
Duplicate Request Fee		1,960	2,000	2,000
Copies		495	500	400
Limited License Fee		325	250	250
Total	967,762	867,055	1,118,775	990,400

PERFORMANCE INDICATORS

Licenses Renewed	6,216	6,119	6,100	6,080
New Licenses	934	921	900	920
Practitioners	13,244	13,502	13,400	13,400
Examinations:				
Applicants Examined	721	715	750	760
Applicants Passed (Includes Reexams)	583	563	580	585
Percentage Required for Passing	PASS	PASS	PASS	PASS
Complaints:				
Received/Investigated/Resolved	162/162/146	114/114/102	125/120/110	130/125/115
Hearings Held/Pending	7/16	8/12	8/15	8/15
Licensees Reprimanded/Probationed	20	11	15	15
Licenses Suspended/Revoked	25	22	25	25
No Action Taken Against Licensee	36	13	20	20
Prosecutions	52	34	35	35
Non Disciplinary Actions	64	41	45	45
Inquiries Received and Answered	38,000	40,000	41,000	42,000

HEALTH

09207 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	28,862	30,026	38,612	40,162	40,211	1,599
Total	\$ 28,862	\$ 30,026	\$ 38,612	\$ 40,162	\$ 40,211	\$ 1,599
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 389	\$ 1,595	\$ 1,595	\$ 1,644	\$ 49
Operating Expenses	28,281	29,637	37,017	38,567	38,567	1,550
Total	\$ 28,862	\$ 30,026	\$ 38,612	\$ 40,162	\$ 40,211	\$ 1,599
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees	1,400	1,100	1,500	1,200
Reexamination Fees	100		100	100
New License Fees	1,050	375	825	300
Renewal Fees	31,350	112	31,350	
Materials Sold	427	180	400	150
Interest Income	3,838	3,412	3,500	3,000
Other:				
State Examination	1,100	700	1,000	600
Reciprocity Application	400	700	400	300
Emergency Permits	900	1,500	900	1,000
Miscellaneous	422	150	200	150
Inactive Status Fee	750		375	
Total	41,737	8,229	40,550	6,800

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	209	0	220	0
New Licenses	18	15	15	15
Practitioners	247	236	230	250
Examinations:				
Applicants Examined--Nationally	13	11	10	10
Applicants Passed (Includes Reexams)	13	9	10	10
State Prepared (Times Given)	20	14	12	12
Applicants Examined	19	14	12	12
Applicants Passed (Includes Reexams)	20	14	12	12
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Complaints Received	0	1	0	0
Complaints Investigated	0	1	0	0
Board Meetings Held	3	1	2	1

HEALTH

09208 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	34,551	43,645	37,192	41,963	42,001	4,809
Total	\$ 34,551	\$ 43,645	\$ 37,192	\$ 41,963	\$ 42,001	\$ 4,809
EXPENDITURE DETAIL:						
Personal Services	\$ 971	\$ 1,233	\$ 1,040	\$ 1,233	\$ 1,271	\$ 231
Operating Expenses	33,580	42,412	36,152	40,730	40,730	4,578
Total	\$ 34,551	\$ 43,645	\$ 37,192	\$ 41,963	\$ 42,001	\$ 4,809
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees	1,000	2,800	2,100	1,050
New License Fees	440	1,006	900	500
Renewal Fees	29,050	29,575	40,500	43,200
Interest Income	807	749	750	750
Corporation	300	300	300	300
Certificate Fees		400	300	150
Corporation Application	250	300	300	300
Late Fee		200	100	100
Total	31,847	35,330	45,250	46,350

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	170	169	180	192
New Licenses	6	16	12	6
Practitioners	170	185	192	198
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	6	16	12	6
Applicants Passed (Includes Reexams)	6	16	12	6
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	1/1/1	1/1/1	1/1/1	1/1/1
Inspections	4	1	2	2
Inquiries Received and Answered	266	720	800	800
Total Applicants Denied SD Licensure	0	1	1	1
Board Meetings Held	3	4	3	3

HEALTH

09209 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	285,024	280,975	349,728	368,032	378,471	28,743
Total	\$ 285,024	\$ 280,975	\$ 349,728	\$ 368,032	\$ 378,471	\$ 28,743
EXPENDITURE DETAIL:						
Personal Services	\$ 231,728	\$ 229,890	\$ 277,065	\$ 294,129	\$ 304,568	\$ 27,503
Operating Expenses	53,296	51,085	72,663	73,903	73,903	1,240
Total	\$ 285,024	\$ 280,975	\$ 349,728	\$ 368,032	\$ 378,471	\$ 28,743
Staffing Level FTE:	0.0	3.7	4.0	4.2	4.2	0.2

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Renewal Fees	272,471	295,218	304,075	312,000
Materials Sold	3,595	3,730	3,500	3,500
Interest Income	13,401	12,891	19,500	24,000
Reciprocity and Grades	3,000	2,800	2,800	2,800
Late License Fees		2,075	1,800	1,500
Technician Registration	23,550	26,300	30,000	30,000
Total	316,017	343,014	361,675	373,800

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	4,879	5,505	5,780	6,055
Total New Licenses June 30	0	626	275	275
Practitioners	1,485	1,501	1,516	1,532
Examinations:				
Nationally Prepared (Times Given)	Open	Open	Open	open
Applicants Examined	46	70	60	60
Applicants Passed (Includes Reexams)	46	68	60	60
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given) Jurisprudence	Open	Open	Open	Open
Applicants Examined	57	70	70	70
Applicants Passed (Includes Reexams)	57	67	69	69
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	1	2	1	1
Applicants Passing Reexam	1	2	1	1
Complaints:				
Received/Investigated/Resolved	12/12/12	8/8/8	12/12/12	12/12/12
Hearings Held	1	1	2	2
Total Pending	0	1	0	0
Licensees Reprimanded/Probationed	1	2	1	1
Licenses Suspended/Revoked	1	0	1	1
Prosecutions	1	1	1	1
Inspections--Stores	298	291	325	325
Audits--Continuing Education	74	100	75	75
Inquiries Rec'd and Answered--E-Mail/Phone	6,225	7,800	7,800	7,800
Total Applicants Denied SD Licensure	2	7	0	0
Number of Board Meetings Held	7	5	5	5

HEALTH

09210 Board of Podiatry Examiners - Info

MISSION:

To protect the health and safety of the consumer public by licensure of qualified persons, enforcement of the statutes, rules and regulations governing the practice of podiatry, including the appropriate resolution of complaints.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,873	15,480	20,292	21,432	21,439	1,147
Total	\$ 11,873	\$ 15,480	\$ 20,292	\$ 21,432	\$ 21,439	\$ 1,147
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 240	\$ 247	\$ 247
Operating Expenses	11,873	15,480	20,292	21,192	21,192	900
Total	\$ 11,873	\$ 15,480	\$ 20,292	\$ 21,432	\$ 21,439	\$ 1,147
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees (Not Included in Exam/New)	2,000	2,500	3,000	3,000
Renewal Fees	9,600	7,500	9,600	9,600
Interest Income	1,521	1,340	1,500	1,600
Reciprocity Application Fee	1,000	750		
Incorporation Fee	150	70	80	80
Refund-Meeting Room Rent		75		
Total	14,271	12,235	14,180	14,280

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	64	50	64	56
New Licenses	5	5	6	6
Practitioners	57	52	54	55
Complaints:				
Received/Investigated/Resolved	0/2/2	1/2/2	2/2/3	3/3/3
Inquiries Received and Answered	165	185	190	195
Board Meetings Held	3	3	3	3

HEALTH

09211 Board of Massage Therapy

MISSION:

To protect the health and safety of the public by licensure of qualified persons and enforcement of the statutes, rules, and regulations governing the practice of massage therapy including processing and investigating properly filed complaints and holding hearings as warranted.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	21,915	96,285	62,844	62,924	(33,361)
Total	\$ 0	\$ 21,915	\$ 96,285	\$ 62,844	\$ 62,924	(\$ 33,361)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 2,072	\$ 43,045	\$ 2,544	\$ 2,624	(\$ 40,421)
Operating Expenses	0	19,842	53,240	60,300	60,300	7,060
Total	\$ 0	\$ 21,915	\$ 96,285	\$ 62,844	\$ 62,924	(\$ 33,361)
Staffing Level FTE:	0.0	0.0	1.0	0.0	0.0	(1.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees			50,000	5,000
New License Fees			100,000	10,000
Miscellaneous			475	475
Total	0	0	150,475	15,475

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Total New Licenses			500	50
Total Practitioners			500	550
Miscellaneous:				
Total Inquiries Rec'd & Answered		400	1,000	500

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 790,743	\$ 804,288	\$ 825,293	\$ 825,293	\$ 847,448	\$ 22,155
Federal Funds	30,937,248	29,973,908	36,244,897	36,244,897	36,723,655	478,758
Other Funds	5,502,920	5,626,908	6,363,687	6,414,104	6,549,178	185,491
Total	\$ 37,230,911	\$ 36,405,104	\$ 43,433,877	\$ 43,484,294	\$ 44,120,281	\$ 686,404
EXPENDITURE DETAIL:						
Personal Services	\$ 16,854,358	\$ 17,460,589	\$ 19,426,861	\$ 19,420,745	\$ 20,043,153	\$ 616,292
Operating Expenses	20,376,553	18,944,514	24,007,016	24,063,549	24,077,128	70,112
Total	\$ 37,230,911	\$ 36,405,104	\$ 43,433,877	\$ 43,484,294	\$ 44,120,281	\$ 686,404
Staffing Level FTE:	419.8	420.4	434.5	434.5	431.5 (3.0)

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 centralized support services.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Federal Funds	17,807,915	16,629,804	21,102,997	21,102,997	21,205,818	102,821
Other Funds	0	0	0	0	0	0
Total	\$ 18,007,915	\$ 16,829,804	\$ 21,302,997	\$ 21,302,997	\$ 21,405,818	\$ 102,821
EXPENDITURE DETAIL:						
Personal Services	\$ 2,270,614	\$ 2,419,352	\$ 2,660,424	\$ 2,660,424	\$ 2,763,245	\$ 102,821
Operating Expenses	15,737,301	14,410,452	18,642,573	18,642,573	18,642,573	0
Total	\$ 18,007,915	\$ 16,829,804	\$ 21,302,997	\$ 21,302,997	\$ 21,405,818	\$ 102,821
Staffing Level FTE:	51.0	52.1	55.5	55.5	55.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
State Labor Force	427,374	432,442	437,977	443,996
Employed Labor Force	411,181	417,387	423,277	428,566
Unemployed Labor Force	16,193	15,055	14,700	15,400
Unemployment Rate	3.8%	3.5%	3.4%	3.5%
Requests for Labor Market Information	44,731	59,074	54,345	53,345
Labor Market Publications (Copies Disseminated)	148,593	136,096	48,810	48,610
Workforce Investment Act (WIA) Participants	3,612	4,027	4,000	4,000
WIA Adult Entered Employment Rate	79.1%	75.2%	72.0%	72.0%
WIA Older Youth Entered Employment Rate	76.8%	80.9%	62.0%	62.0%
WIA Dislocated Worker Entered Employment	89.0%	84.8%	76.0%	76.0%
WIA Adult Retention Rate	86.9%	86.7%	77.0%	77.0%
WIA Older Youth Retention Rate	83.8%	86.1%	62.0%	62.0%
WIA Dislocated Worker Retention Rate	95.7%	93.9%	87.0%	87.0%
Adult Basic Education ABE/GED Participants	5,418	4,964	5,100	5,000
Purchase orders and requisitions issued	397	594	400	500
Vouchers and checks processed	12,426	12,893	12,500	12,500
Mail pieces processed	1,578,000	1,258,374	1,171,000	1,000,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,150,662	4,132,500	4,674,595	4,674,595	4,829,828	155,233
Other Funds	0	0	0	0	0	0
Total	\$ 4,150,662	\$ 4,132,500	\$ 4,674,595	\$ 4,674,595	\$ 4,829,828	\$ 155,233
EXPENDITURE DETAIL:						
Personal Services	\$ 3,520,860	\$ 3,596,459	\$ 3,998,871	\$ 3,998,871	\$ 4,154,104	\$ 155,233
Operating Expenses	629,802	536,041	675,724	675,724	675,724	0
Total	\$ 4,150,662	\$ 4,132,500	\$ 4,674,595	\$ 4,674,595	\$ 4,829,828	\$ 155,233
Staffing Level FTE:	93.5	90.7	94.0	94.0	94.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Applications for Benefits	22,425	20,502	22,000	22,000
Number of Weekly Payments	125,419	97,872	110,000	110,000
Average Weekly Payment	\$210	\$215	\$220	\$225
Average Number of Weekly Payments	12.4	11.9	11.9	11.8
Average Total Payment	\$2,604	\$2,559	\$2,618	\$2,655
Individuals Receiving Payments	10,139	8,192	9,300	9,300
% of First Payments Made Within 14 Days	96.8%	97.4%	97.0%	97.0%
Total Dollars Paid*	\$26,360,850	\$20,984,665	\$24,300,000	\$24,800,000
Federal Claims Reimbursed by Federal	\$3,183,577	\$3,602,620	\$3,600,000	\$3,600,000
State Nonprofit Claims Reimbursed by	\$1,565,713	\$1,276,484	\$1,400,000	\$1,400,000
Employers Paying UI Tax	23,905	24,459	25,000	25,500
UI Taxes Paid	\$16,775,093	\$18,915,150	\$24,000,000	\$28,600,000
Trust Fund Balance	\$21,272,313	\$18,782,855	\$18,800,000	\$23,000,000

* Does not include Federal programs and fund transfers between states for interstate 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,721,106	8,949,198	10,097,905	10,097,905	10,301,353	203,448
Other Funds	0	0	0	0	0	0
Total	\$ 8,721,106	\$ 8,949,198	\$ 10,097,905	\$ 10,097,905	\$ 10,301,353	\$ 203,448
EXPENDITURE DETAIL:						
Personal Services	\$ 7,418,823	\$ 7,545,904	\$ 8,476,898	\$ 8,476,898	\$ 8,674,796	\$ 197,898
Operating Expenses	1,302,283	1,403,294	1,621,007	1,621,007	1,626,557	5,550
Total	\$ 8,721,106	\$ 8,949,198	\$ 10,097,905	\$ 10,097,905	\$ 10,301,353	\$ 203,448
Staffing Level FTE:	192.9	190.1	195.5	195.5	192.5	(3.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

New and Renewed Job Applicants	75,057	70,959	70,000	70,000
Employer Job Orders Received	80,130	89,487	90,000	90,000
Entered Employment (Unduplicated)	32,296	31,651	31,000	31,000
Employment Retention Rate	70%	81%	73%	73%
Entered Employment Rate	73%	73%	72%	72%
Job Training Clients Served	3,612	4,027	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 ensure 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 590,743	\$ 604,288	\$ 625,293	\$ 625,293	\$ 647,448	\$ 22,155
Federal Funds	257,566	262,406	369,400	369,400	386,656	17,256
Other Funds	334,855	337,279	416,044	416,044	424,424	8,380
Total	\$ 1,183,164	\$ 1,203,973	\$ 1,410,737	\$ 1,410,737	\$ 1,458,528	\$ 47,791
EXPENDITURE DETAIL:						
Personal Services	\$ 859,999	\$ 909,593	\$ 1,025,011	\$ 1,025,011	\$ 1,064,773	\$ 39,762
Operating Expenses	323,165	294,380	385,726	385,726	393,755	8,029
Total	\$ 1,183,164	\$ 1,203,973	\$ 1,410,737	\$ 1,410,737	\$ 1,458,528	\$ 47,791
Staffing Level FTE:	18.9	19.8	20.5	20.5	20.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Workers' Compensation (WC) Self-Insurance				
Application Fees	36,000	48,000	50,000	50,000
WC Insurance Policy Fees	253,463	265,434	265,000	265,000
WC Managed Care Plan Fees	6,000	7,000	6,500	6,500
First Report Late Filing Fines	13,240	25,939	10,000	10,000
Total	308,703	346,373	331,500	331,500

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	33	54	40	40
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	28	7	15	15
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	5	20	20	20
Wage Inquiries/Wage Law Complaints Filed	7,300/400	7,270/425	7,300/400	7,300/400
Private Industry Employees Affected by WC	308,600	314,700	320,000	325,000
Private Industry WC First Reports of Injury	20,672	21,344	21,500	21,600
New Filings of Private Industry WC Petitions	237	203	220	220
Private Industry WC Claims Settled or Dismissed Prior to Hearing	182	217	220	220
Private Industry WC Hrng Petitions Pending	513	454	410	410
Private Industry WC Claims Resulting in a Formal Hearing	47	45	45	45
Hearings Held to Mediate WC Matters	65	53	50	50
UI Appeals Filings of Petitions for Hearing	1,590	1,361	1,500	1,500
UI Appeals Resulting in Final Order of Decision	1,577	1,390	1,500	1,500
UI Appeals Pending	104	103	100	100
Human Rights Charges Received/Conciliated	117/2	106/19	110/10	110/10
Human Rights Case Closures	114	86	90	90
Human Rights Unsuccessful Conciliations	10	3	5	5
Wages Cases Assigned for Litigation	0	88	100	100

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, and enforcing statutes and rules promulgated to regulate the practice of public accountancy.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	189,590	206,695	214,826	220,388	224,493	9,667
Total	\$ 189,590	\$ 206,695	\$ 214,826	\$ 220,388	\$ 224,493	\$ 9,667
EXPENDITURE DETAIL:						
Personal Services	\$ 81,212	\$ 99,464	\$ 114,429	\$ 108,313	\$ 112,418	(\$ 2,011)
Operating Expenses	108,378	107,231	100,397	112,075	112,075	11,678
Total	\$ 189,590	\$ 206,695	\$ 214,826	\$ 220,388	\$ 224,493	\$ 9,667
Staffing Level FTE:	2.0	2.6	2.5	2.5	2.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Examination Fees	12,422	12,808	3,300	3,420
Reexamination Fees	22,458	23,294	5,180	5,200
New License Fees	9,640	3,020	8,800	4,550
Renewal Fees	145,433	159,420	151,550	156,250
Interest Income	6,668	7,222	7,000	7,200
Peer Review	4,050	6,375	5,000	6,100
Mailing Lists, Misc., O/S Proctoring Fee	1,008			
Board Exam Fee	7,150	7,860	7,300	7,300
Name Changes		1,020	875	900
Late Fees	6,750	5,900	7,450	7,450
Notification		9,380		7,500
Total	215,579	236,299	196,455	205,870

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	1,902	1,938	2,092	2,092
New Licenses	100	78	139	100
Practitioners	1,614	1,525	1,624	1,690
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	86	88	88	91
Applicants Passed (Includes Reexams)	55	55	60	60
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	20/20/4	21/21/16	22/22/16	18/18/15
Hearings Held/Pending	1/6	0/5	1/6	1/5
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	1	5
No Action Taken Against Licensee	2	2	2	2
Prosecutions	1	0	1	0
Miscellaneous:				
Peer Review	65	65	70	70
Inquiries Received and Answered	7,000	7,100	7,200	7,200
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	10	8	10	10
CPE Audits	110	113	124	116

LABOR

1032 Board of Barber Examiners - Info

MISSION:

To protect the health and safety of the consumer public by licensing qualified persons, licensing and inspecting barber shops, enforcing the statutes, rules and regulations governing barbering, including the appropriate resolution of complaints.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	27,272	22,624	28,493	28,493	28,559	66
Total	\$ 27,272	\$ 22,624	\$ 28,493	\$ 28,493	\$ 28,559	\$ 66
EXPENDITURE DETAIL:						
Personal Services	\$ 1,824	\$ 1,452	\$ 2,046	\$ 2,046	\$ 2,112	\$ 66
Operating Expenses	25,448	21,172	26,447	26,447	26,447	0
Total	\$ 27,272	\$ 22,624	\$ 28,493	\$ 28,493	\$ 28,559	\$ 66
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees	60	80	60	60
New License Fees	30	30	30	30
Renewal Fees*	15,535	16,830	17,000	23,670
Interest Income	935	622	750	800
Reciprocity Fees	420	1,400	550	550
New Shop Inspection	1,190	850	910	910
Temporary Licensure	20		20	20
Expired License Fees	20		20	30
Restoration Fees	180	84	144	156
Miscellaneous	930			
Total	19,320	19,896	19,484	26,226

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	490/7	456/15	475/9	475/9
Examinations:	280	274	270	270
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	3	2	2	2
Applicants Passed (Includes Reexams)	3	2	2	2
Inspections	161	150	154	155
Inquiries Received and Answered	500	500	500	510
Board Meetings Held	2	2	2	2

LABOR

1033 Cosmetology Commission - Info

MISSION:

To protect the health and safety of consumers and licensees of cosmetology, esthetics, and nail technology services by examining and licensing qualified practitioners; educating licensees and consumers in effective safety and sanitation procedures; inspecting licensees, salons, booths, and schools; setting hour requirements and overseeing student education and instructor education; investigating and resolving complaints; and, enforcing cosmetology statutes and rules.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	182,913	214,618	214,663	218,163	222,573	7,910
Total	\$ 182,913	\$ 214,618	\$ 214,663	\$ 218,163	\$ 222,573	\$ 7,910
EXPENDITURE DETAIL:						
Personal Services	\$ 107,895	\$ 115,119	\$ 123,030	\$ 123,030	\$ 127,440	\$ 4,410
Operating Expenses	75,018	99,499	91,633	95,133	95,133	3,500
Total	\$ 182,913	\$ 214,618	\$ 214,663	\$ 218,163	\$ 222,573	\$ 7,910
Staffing Level FTE:	2.6	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Examination Fees	10,960	11,880	11,500	12,500
Reexamination Fees	3,940	3,720	3,300	3,300
New License Fees	26,459	24,647	24,000	25,000
Renewal Fees*	123,280	74,755	124,000	124,000
Materials Sold/Miscellaneous	2,563	4,486	3,000	4,500
Interest Income	3,543	3,207	3,500	3,500
Temporary Licenses	1,326	1,440	1,800	1,500
Certifications	2,300	2,220	2,000	2,000
Reciprocity	7,900	7,900	8,000	8,000
Penalty Fees	10,942	8,775	10,900	10,000
Instructor Seminars	3,145	3,420	3,900	3,900
Total	196,358	146,450	195,900	198,200

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	6,406/1,410	3,749/1,246	6,500/1,500	6,500/1,500
Examinations:	7,816	4,992	7,900	7,900
Nationally Prepared (Times Given)	13	13	16	16
Applicants Examined/Passed	259/223	195/169	260/250	260/250
State Prepared (Times Given)	13	13	16	16
Applicants Examined/Passed	259/242	274/255	296/250	290/260
Applicants Reexamined/Passed	36/29	36/30	35/34	35/34
Complaints:				
Received/Investigated/Resolved	8/8/5	15/15/6	8/8/8	10/10/10
Hearings Held/Pending	0/1	1/2	0/0	2/2
Licensees Reprimanded/Probationed	3	4	0	5
Licenses Suspended/Revoked	1	1	0	1
Inspections/Audits	1,457/0	1,576/0	1,500/0	1,600/0
Inquiries Received and Answered	10,251	10,297	11,500	11,500
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	406,525	446,111	498,127	498,127	509,934	11,807
Total	\$ 406,525	\$ 446,111	\$ 498,127	\$ 498,127	\$ 509,934	\$ 11,807
EXPENDITURE DETAIL:						
Personal Services	\$ 216,403	\$ 269,701	\$ 298,027	\$ 298,027	\$ 309,834	\$ 11,807
Operating Expenses	190,122	176,410	200,100	200,100	200,100	0
Total	\$ 406,525	\$ 446,111	\$ 498,127	\$ 498,127	\$ 509,934	\$ 11,807
Staffing Level FTE:	5.5	6.8	7.0	7.0	7.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Examination Fees	9,550	12,200	8,000	12,000
Reexamination Fees	850	1,000	1,000	1,000
New License Fees	28,330	22,095	25,000	23,000
Renewal Fees	234,500	243,480	235,000	245,000
Materials Sold	45,613	31,833	15,000	15,000
Interest Income	3,703	5,360	6,000	6,000
Temporary Licenses	950	500	600	500
License Directories/Seminar Registrations	14,757	734	500	500
Reciprocity Fees	1,320	2,935	1,000	2,500
Inspection Certificates	8,699	8,930	6,600	9,000
Inspection Fees	154,736	174,830	165,000	175,000
Total	503,008	503,897	463,700	489,500

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	2,042	2,207	2,100	2,200
New Licenses	446	435	334	400
Practitioners	2,488	2,642	2,434	2,600
Examinations:				
State Prepared (Times Given)	34	34	35	35
Applicants Examined/Passed	154/126	213/173	150/130	150/130
Applicants Reexamined/Passed	14/9	12/10	15/10	15/10
Complaints:				
Received/Investigated/Resolved	29/29/28	83/83/81	30/30/30	70/70/68
Prosecutions	5	4	7	5
Miscellaneous:				
Inspections	4,719	8,417	5,000	8,500
Inquiries Received and Answered	1,587	3,841	1,600	3,800
Applicants Denied SD Licensure	4	4	5	5
Board Meetings Held	4	5	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	257,411	233,509	319,977	319,977	325,383	5,406
Total	\$ 257,411	\$ 233,509	\$ 319,977	\$ 319,977	\$ 325,383	\$ 5,406
EXPENDITURE DETAIL:						
Personal Services	\$ 120,134	\$ 122,319	\$ 138,836	\$ 138,836	\$ 144,242	\$ 5,406
Operating Expenses	137,277	111,191	181,141	181,141	181,141	0
Total	\$ 257,411	\$ 233,509	\$ 319,977	\$ 319,977	\$ 325,383	\$ 5,406
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Application Fees	43,000	52,800	50,000	50,000
Examination Fees	30,000	590	100	400
Reexamination Fees	3,400			
Renewal Fees	200,000	132,670	225,000	120,000
Materials Sold	100	1,078		100
Interest Income	9,000	3,595	6,000	3,000
Late Renewal Penalties	5,000	3,620	5,000	3,000
Penalties	1,000	8,000	2,000	3,000
Total	291,500	202,353	288,100	179,500

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	3,160/541	1,658/375	3,000/400	2,000/300
Examinations:				
Nationally Prepared (Times Given)	10	10	0	10
Applicants Examined/Passed (Includes Reexams)	368/194	362/249	300/200	300/200
State Prepared (Times Given)	3	7	5	5
Applicants Examined/Passed	3/3	7/7	5/5	5/5
Applicants Reexamined/Passed	14/8	1/1	5/5	5/5
Complaints:				
Received/Investigated/Resolved	14/11/11	34/33/30	25/25/25	29/29/25
Hearings Held/Pending	1/2	4/0	0/0	0/0
Licensees Reprimanded/Probationed	11	4/0	20	10
Licenses Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	0	3	0	0
Total Prosecutions	0	11	0	0
Inquiries Received and Answered	736	633	600	500
Audits	40	27	50	15
Applicants Denied SD Licensure	1	2	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,271,547	1,326,278	1,384,462	1,389,587	1,424,324	39,862
Total	\$ 1,271,547	\$ 1,326,278	\$ 1,384,462	\$ 1,389,587	\$ 1,424,324	\$ 39,862
EXPENDITURE DETAIL:						
Personal Services	\$ 815,852	\$ 882,285	\$ 919,128	\$ 919,128	\$ 953,865	\$ 34,737
Operating Expenses	455,696	443,993	465,334	470,459	470,459	5,125
Total	\$ 1,271,547	\$ 1,326,278	\$ 1,384,462	\$ 1,389,587	\$ 1,424,324	\$ 39,862
Staffing Level FTE:	21.1	22.0	22.5	22.5	22.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Examination Fees	8,065	7,560	8,000	7,000
Re-examination Fees	1,160	840	1,000	800
New License Fees	30,232	50,090	50,000	40,000
Renewal Fees	34,000	140,040	20,000	140,000
Materials Sold	1,034	3,460	1,000	2,000
Interest Income	44,688	27,012	30,000	30,000
Inspection Fees	968,456	1,092,508	1,050,000	1,050,000
Wiring Permits	37,975	75,841	40,000	75,000
Reciprocity Fees	7,140	8,450	5,000	6,000
Re-instatement Fees	5,150	300	4,000	1,000
Undertaking Fees	6,915	4,717	5,000	5,000
Total	1,144,815	1,410,818	1,214,000	1,356,800

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	1,000/1,500	4,290/950	1,000/1,500	3,000/1,500
Examinations:	6,300	6,000	6,500	6,500
State Prepared (Times Given)	12	12	12	12
Applicants Examined/Passed	350/300	325/250	350/300	300/250
Applicants Reexamined/Passed	40/40	162/113	45/45	135/95
Complaints:				
Received/Investigated/Resolved	5/5/5	6/6/6	5/5/5	5/5/5
Hearings Held	1	1	1	1
Inspections	18,000	18,000	18,000	18,000
Audits	1	0	1	0
Applicants Denied SD Licensure	20	25	20	20
Board Meetings Held	6	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,776,306	2,781,044	3,228,345	3,260,845	3,327,008	98,663
Total	\$ 2,776,306	\$ 2,781,044	\$ 3,228,345	\$ 3,260,845	\$ 3,327,008	\$ 98,663
EXPENDITURE DETAIL:						
Personal Services	\$ 1,440,742	\$ 1,498,941	\$ 1,670,161	\$ 1,670,161	\$ 1,736,324	\$ 66,163
Operating Expenses	1,335,563	1,282,102	1,558,184	1,590,684	1,590,684	32,500
Total	\$ 2,776,306	\$ 2,781,044	\$ 3,228,345	\$ 3,260,845	\$ 3,327,008	\$ 98,663
Staffing Level FTE:	29.2	30.4	31.0	31.0	31.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Contributions	166,633,597	166,064,870	171,000,000	176,000,000
Investment Income	727,046,373	844,942,559	512,492,675	550,929,626
Benefits Paid	-217,559,207	-235,611,469	-264,000,000	-290,000,000
Refunds Paid	-20,840,323	-25,086,526	-25,944,000	-26,460,000
Total	655,280,440	750,309,434	393,548,675	410,469,626

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Budget Compared to Assets	.049%	.044%	.044%	.041%
Budget Compared to Benefits	1.3%	1.26%	1.22%	1.12%
Budget Compared to Contributions	1.8%	1.5%	1.9%	1.9%
Members Per FTEs	2147	2,212	2,229	2,252
Turnover Rate for FTEs - Managerial	0%	25%	0%	0%
Turnover Rate for FTEs - Nonmanagerial	21.7%	17.4%	4.3%	4.3%

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,500	56,750	56,750	60,142	60,142	3,392
Total	\$ 56,500	\$ 56,750	\$ 56,750	\$ 60,142	\$ 60,142	\$ 3,392
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	56,500	56,750	56,750	60,142	60,142	3,392
Total	\$ 56,500	\$ 56,750	\$ 56,750	\$ 60,142	\$ 60,142	\$ 3,392
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Earnings	7,237,344	8,148,149	8,700,000	9,300,000
Contributions	10,032,713	8,690,815	9,000,000	9,500,000
Withdrawals	-6,083,255	-7,214,624	-8,200,000	-9,400,000
Total	11,186,802	9,624,340	9,500,000	9,400,000
PERFORMANCE INDICATORS				
Participants	4,158	4,118	4,282	4,453
Total Assets	\$95,862,844	\$104,685,479	\$116,772,275	\$124,000,000

LABOR

1084 Special Pay Plan

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	2,000	2,000	2,338	2,338	338
Total	\$ 0	\$ 2,000	\$ 2,000	\$ 2,338	\$ 2,338	\$ 338
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	2,000	2,000	2,338	2,338	338
Total	\$ 0	\$ 2,000	\$ 2,000	\$ 2,338	\$ 2,338	\$ 338
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Contributions	3,808,010	4,940,894	6,500,000	8,000,000
Earnings	22,057	173,220	186,000	200,000
Withdrawals	-722,205	-2,018,344	-2,600,000	-3,000,000
Total	3,107,862	3,095,770	4,086,000	5,200,000
PERFORMANCE INDICATORS				
Participants	200	475	675	875
Total Assets	\$3,107,855	\$6,201,435	\$8,800,000	\$11,000,000

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 487,946	\$ 493,639	\$ 501,366	\$ 501,366	\$ 510,798	\$ 9,432
Federal Funds	238,572,452	249,480,826	280,098,341	290,521,611	290,834,670	10,736,329
Other Funds	190,104,244	223,809,603	190,232,554	191,929,782	192,265,370	2,032,816
Total	\$ 429,164,642	\$ 473,784,068	\$ 470,832,261	\$ 482,952,759	\$ 483,610,838	\$ 12,778,577
EXPENDITURE DETAIL:						
Personal Services	\$ 48,218,636	\$ 50,397,240	\$ 54,452,793	\$ 54,452,793	\$ 56,386,922	\$ 1,934,129
Operating Expenses	380,946,006	423,386,827	416,379,468	428,499,966	427,223,916	10,844,448
Total	\$ 429,164,642	\$ 473,784,068	\$ 470,832,261	\$ 482,952,759	\$ 483,610,838	\$ 12,778,577
Staffing Level FTE:	1,019.7	1,023.5	1,075.3	1,075.3	1,054.3	(21.0)

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 487,946	\$ 493,639	\$ 501,366	\$ 501,366	\$ 510,798	\$ 9,432
Federal Funds	14,558,639	18,712,575	23,655,654	25,364,828	25,677,887	2,022,233
Other Funds	103,752,927	113,766,468	126,054,241	133,679,741	134,015,329	7,961,088
Total	\$ 118,799,512	\$ 132,972,682	\$ 150,211,261	\$ 159,545,935	\$ 160,204,014	\$ 9,992,753
EXPENDITURE DETAIL:						
Personal Services	\$ 48,218,636	\$ 50,397,240	\$ 54,452,793	\$ 54,452,793	\$ 56,386,922	\$ 1,934,129
Operating Expenses	70,580,876	82,575,442	95,758,468	105,093,142	103,817,092	8,058,624
Total	\$ 118,799,512	\$ 132,972,682	\$ 150,211,261	\$ 159,545,935	\$ 160,204,014	\$ 9,992,753
Staffing Level FTE:	1,019.7	1,023.5	1,075.3	1,075.3	1,054.3	(21.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Highway Funds	197,994,169	194,176,700	202,252,899	198,333,981
Federal Funds--Highway	213,551,045	227,012,056	229,133,000	251,006,752
Federal Funds--Air	21,953,780	17,050,692	21,552,577	30,266,673
Aeronautics Funds	1,965,876	1,625,919	1,600,907	1,644,301
Aircraft Clearing Funds	884,525	840,934	1,096,659	1,036,530
RR - Operations	458,326	184,044	426,728	347,433
Total	436,807,721	440,890,345	456,062,770	482,635,670

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	7.0	5.9	5.7	5.5
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	76.6	77.8	82.5	80.1
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	24.1	35.2	39.1	35.7

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	224,013,813	230,768,251	256,442,687	265,156,783	265,156,783	8,714,096
Other Funds	86,351,317	110,043,135	64,178,313	58,250,041	58,250,041	(5,928,272)
Total	\$ 310,365,130	\$ 340,811,386	\$ 320,621,000	\$ 323,406,824	\$ 323,406,824	\$ 2,785,824
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	310,365,130	340,811,386	320,621,000	323,406,824	323,406,824	2,785,824
Total	\$ 310,365,130	\$ 340,811,386	\$ 320,621,000	\$ 323,406,824	\$ 323,406,824	\$ 2,785,824
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Dollars Obligated (Millions)	\$332.7	\$340.0	\$373.0	\$387.9
Projects Let	215	244	235	250
Dollar Value Low Bid Price (Millions)	\$250.8	\$270.0	\$298.4	\$310.3

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EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 358,355,126	\$ 356,227,669	\$ 359,034,749	\$ 379,286,423	\$ 383,352,265	\$ 24,317,516
Federal Funds	136,490,228	146,650,330	153,430,792	157,452,100	157,610,618	4,179,826
Other Funds	2,208,132	3,204,010	4,686,880	4,826,880	4,830,643	143,763
Total	\$ 497,053,486	\$ 506,082,010	\$ 517,152,421	\$ 541,565,403	\$ 545,793,526	\$ 28,641,105
EXPENDITURE DETAIL:						
Personal Services	\$ 5,906,310	\$ 6,332,385	\$ 7,292,178	\$ 7,292,178	\$ 7,455,501	\$ 163,323
Operating Expenses	491,147,176	499,749,625	509,860,243	534,273,225	538,338,025	28,477,782
Total	\$ 497,053,486	\$ 506,082,010	\$ 517,152,421	\$ 541,565,403	\$ 545,793,526	\$ 28,641,105
Staffing Level FTE:	130.2	136.2	144.0	144.0	140.0	(4.0)

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.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,357,185	\$ 1,437,238	\$ 1,429,816	\$ 1,429,816	\$ 1,477,234	\$ 47,418
Federal Funds	6,716,016	3,195,329	3,992,147	5,142,147	5,176,991	1,184,844
Other Funds	228,377	114,645	13,674	13,674	13,674	0
Total	\$ 8,301,578	\$ 4,747,211	\$ 5,435,637	\$ 6,585,637	\$ 6,667,899	\$ 1,232,262
EXPENDITURE DETAIL:						
Personal Services	\$ 1,624,608	\$ 1,681,702	\$ 1,836,371	\$ 1,836,371	\$ 1,913,857	\$ 77,486
Operating Expenses	6,676,969	3,065,510	3,599,266	4,749,266	4,754,042	1,154,776
Total	\$ 8,301,578	\$ 4,747,211	\$ 5,435,637	\$ 6,585,637	\$ 6,667,899	\$ 1,232,262
Staffing Level FTE:	30.7	32.6	33.0	33.0	33.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	91	97	97	101
Scholarship Dollars Awarded	\$141,000	\$151,000	\$145,500	\$147,000
School Districts - Public	168	168	168	167
Schools - Public	710	713	702	702
Instructional FTE - Public	8,988	8926	8900	8875
Students (K-12 Fall Enrollment)--Public	121,327	120,682	120,082	119,500
Students (K-12 Fall Enrollment)--Nonpublic	17,176	16,707	16,500	16,400
Accredited Private Schools *	71	72	72	72

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

EDUCATION

121 State Aid

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 329,965,971	\$ 330,104,895	\$ 331,677,160	\$ 350,578,230	\$ 354,578,230	\$ 22,901,070
Federal Funds	0	0	0	0	0	0
Other Funds	1,792,470	1,795,861	3,560,000	3,560,000	3,560,000	0
Total	\$ 331,758,441	\$ 331,900,756	\$ 335,237,160	\$ 354,138,230	\$ 358,138,230	\$ 22,901,070
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	331,758,441	331,900,756	335,237,160	354,138,230	358,138,230	22,901,070
Total	\$ 331,758,441	\$ 331,900,756	\$ 335,237,160	\$ 354,138,230	\$ 358,138,230	\$ 22,901,070
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
K-12 Fall Enrollment (Public Schools)	123,058	121,327	120,682	120,163
Average Daily Membership	122,782	121,373	120,792	120,250
Adjusted Average Daily Membership	126,829	125,381	124,758	124,254
Classroom Connections Laptop Project				
Total Schools Participating	N/A	N/A	25	45
Students	N/A	N/A	5,046	14,046
Special Education Students by State Payment				
Disability Level/Payment Amount				
Level 1, Mild Disability (10.13% of ADM)	12,438/\$3,533	12,295/\$3,604	12,228/\$3,712	12,184/\$3,823
Level 2, Mental Retardation, Emotional	2,377/\$8,277	2,203/\$8,443	2,384/\$8,696	2,300/\$8,957
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	418/\$12,581	437/\$12,832	430/\$13,217	430/\$13,614
Level 4, Autism	385/\$12,002	435/\$12,242	505/\$12,609	520/\$12,987
Level 5, Multiple Disability	355/\$15,882	554/\$16,200	355/\$16,686	400/\$17,187
Level 6, Prolonged Assistance	315/\$8,122	287/\$8,285	299/\$8,533	300/\$8,789

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 921,231	\$ 432,471	\$ 447,331	\$ 1,547,331	\$ 1,561,852	\$ 1,114,521
Federal Funds	4,383,450	5,400,747	4,577,192	5,448,500	5,460,630	883,438
Other Funds	61,571	57,424	154,275	154,275	154,352	77
Total	\$ 5,366,253	\$ 5,890,642	\$ 5,178,798	\$ 7,150,106	\$ 7,176,834	\$ 1,998,036
EXPENDITURE DETAIL:						
Personal Services	\$ 448,726	\$ 547,717	\$ 606,752	\$ 606,752	\$ 631,874	\$ 25,122
Operating Expenses	4,917,527	5,342,925	4,572,046	6,543,354	6,544,960	1,972,914
Total	\$ 5,366,253	\$ 5,890,642	\$ 5,178,798	\$ 7,150,106	\$ 7,176,834	\$ 1,998,036
Staffing Level FTE:	9.7	11.1	11.5	11.5	11.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Secondary Schools and Postsecondary

Institutions:				
School Districts with Programs	129	142	145	150
Approved Secondary Programs	340	374	380	385
Approved Postsecondary Programs	106	112	114	119
Technical Assistance Visitations	150	175	185	195
Minority Participation:(Secondary &				
American Indian	2,750	2,143	2,163	2,183
Black	320	295	300	305
Oriental	200	232	238	245
Spanish Surname	350	359	370	382
Custer Youth Correctional Center	110	110	115	120
Post Secondary Full Time Equivalent Students				
Lake Area Technical Institute	1,016	1,082	1,101	1,111
Mitchell Technical Institute	790	777	810	818
Southeast Technical Institute	2,054	1,960	1,960	1,979
Western Dakota Technical Institute	868	966	958	968
Total PSI Full Time Equivalent Students	4,728	4,785	4,829	4,876

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 16,993,467	\$ 16,960,433	\$ 18,076,536	\$ 19,127,140	\$ 19,127,140	\$ 1,050,604
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 16,993,467	\$ 16,960,433	\$ 18,076,536	\$ 19,127,140	\$ 19,127,140	\$ 1,050,604
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	16,993,467	16,960,433	18,076,536	19,127,140	19,127,140	1,050,604
Total	\$ 16,993,467	\$ 16,960,433	\$ 18,076,536	\$ 19,127,140	\$ 19,127,140	\$ 1,050,604
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1223 Non-recurring Postsecondary Formula

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	(\$ 800,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	(\$ 800,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	800,000	0	0	(800,000)
Total	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 0	(\$ 800,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1232 Ed Resources

MISSION:

To provide 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 6,543,073	\$ 3,902,711	\$ 3,785,253	\$ 3,785,253	\$ 3,832,143	\$ 46,890
Federal Funds	123,961,431	135,540,877	142,325,626	145,448,475	145,544,091	3,218,465
Other Funds	118,605	1,200,981	772,848	912,848	916,534	143,686
Total	\$ 130,623,109	\$ 140,644,569	\$ 146,883,727	\$ 150,146,576	\$ 150,292,768	\$ 3,409,041
EXPENDITURE DETAIL:						
Personal Services	\$ 2,683,037	\$ 2,901,335	\$ 3,394,556	\$ 3,394,556	\$ 3,534,358	\$ 139,802
Operating Expenses	127,940,072	137,743,234	143,489,171	146,752,020	146,758,410	3,269,239
Total	\$ 130,623,109	\$ 140,644,569	\$ 146,883,727	\$ 150,146,576	\$ 150,292,768	\$ 3,409,041
Staffing Level FTE:	57.8	59.4	63.0	63.0	63.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Teacher Certificates	146,554	144,413	145,000	145,000
Total	146,554	144,413	145,000	145,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Office of Curriculum, Technology Assessment				
Reading % Proficient/Advanced	85%	85%	87%	89%
Reading % Proficient/Advanced	87%	87%	90%	92%
Reading % Proficient/Advanced	84%	85%	88%	90%
Reading % Proficient./Advanced	82%	83%	86%	88%
Reading % Proficient/Advanced	82%	83%	85%	87%
Reading % Proficient/Advanced	79%	80%	82%	84%
Reading % Proficient/Advanced	74%	74%	75%	77%
SAT 9 Writing Exam, Grade 5 (all scores)				
Students Tested	9,891	9,900	9,900	9,900
Percent Proficient and Advanced				
Area I Ideas and Development	59%	61%	62%	63%
Area II Organization, Unity and Coherence	55%	57%	58%	59%
Area III Word Choice	59%	61%	62%	63%
Area IV Sentences and Paragraphs	40%	42%	43%	44%
Area V Grammar and Usage	49%	51%	52%	53%
Area VI Writing Mechanics	40%	42%	43%	44%
SAT 9 Writing Exam, Grade 9 (all scores)				
Students Tested	10,843	10,900	10,900	10,900
Percent Proficient and Advanced				
Area I Ideas and Development	66%	68%	69%	70%
Area II Organization, Unity and Coherence	65%	67%	68%	69%
Area III Word Choice	63%	65%	66%	67%
Area IV Sentences and Paragraphs	59%	61%	62%	63%
Area V Grammar and Usage	64%	66%	67%	68%
Area VI Writing Mechanics	68%	70%	71%	72%
ACT Composite	21.5	21.8	22.0	22.1
NAEP				
Reading 4th Grade	222	N/A	224	N/A
Reading 8th Grade	269	N/A	271	N/A
Math 4th Grade	242	N/A	244	N/A

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Math 8th Grade	287	N/A	289	N/A
Video-Based Classes				
Offered Over Digital Dakota Net (DDN)	147	166	175	180
Students Participating in a DDN Class	2,561	2,100	2,100	2,100
Office of Accreditation & Teacher Quality				
Certified Staff - Public	8,988	9,026	9,000	9,000
Multi-Districts/Coops	17	17	17	17
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	6	6	6	6
Special Populations	3	5	5	5
State Special Education Schools	5	3	3	3
Correctional Facilities	3	2	2	2
Certificates in Effect	26,000	21,648	22,000	22,000
Office of Educational Services and Support:				
CANS Performance Indicators:				
Agencies	355	360	360	360
Number of Meals (millions)	24.5	29.5	29.5	29.5
Fiscal Impact (Millions of \$'s)		\$29.5	\$30	\$30.5
Food Distribution				
Lbs of Food (Millions)	6.5	6.5	6.5	6.5
Value of Food (Millions)	\$6.0	\$6.2	\$6.3	\$6.4
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	163/347/25,900	158/337/28,207	158/337/28,207	158/337/28,207
Programs/Districts/Number Identified	2/2/693	2/2/998	2/2/1,000	2/2/1,000
Migrant Program				
Programs/Districts/Number Identified	19/19/900	14/14/900	13/13/800	14/14/600
Children Enrolled in Special Ed:				
Ages 6-21/3-5/B-2	15,380/2,600/830	14,884/2,747/935	14,900/2,750/950	14,900/2,750/950
Total Children with Disabilities, 3-21	17,980	17,631	17,650	17,650
Birth to 3 Connections, Children Served	1,630	1,712	1,798	1,887

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 500,000	\$ 1,449,085	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Federal Funds	761,409	1,632,094	1,372,849	250,000	250,000	(1,122,849)
Other Funds	0	0	0	0	0	0
Total	\$ 1,261,409	\$ 3,081,179	\$ 1,872,849	\$ 750,000	\$ 750,000	(\$ 1,122,849)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,261,409	3,081,179	1,872,849	750,000	750,000	(1,122,849)
Total	\$ 1,261,409	\$ 3,081,179	\$ 1,872,849	\$ 750,000	\$ 750,000	(\$ 1,122,849)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Total ESA professional development participants (single district) events	9,377	16,297	15,000	15,000
participants (regional) events	4,332	9,501	10,000	10,500
Percent satisfaction with ESA support services	75%	84%	85%	85%
development opportunities	80%	81%	85%	85%

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,074,199	\$ 1,940,836	\$ 2,318,653	\$ 2,318,653	\$ 2,275,666	(\$ 42,987)
Federal Funds	667,922	881,283	1,162,978	1,162,978	1,178,906	15,928
Other Funds	7,108	35,100	186,083	186,083	186,083	0
Total	\$ 2,749,230	\$ 2,857,219	\$ 3,667,714	\$ 3,667,714	\$ 3,640,655	(\$ 27,059)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,149,939	\$ 1,201,631	\$ 1,454,499	\$ 1,454,499	\$ 1,375,412	(\$ 79,087)
Operating Expenses	1,599,291	1,655,588	2,213,215	2,213,215	2,265,243	52,028
Total	\$ 2,749,230	\$ 2,857,219	\$ 3,667,714	\$ 3,667,714	\$ 3,640,655	(\$ 27,059)
Staffing Level FTE:	32.1	33.1	36.5	36.5	32.5	(4.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
SDLN Full Member/Associate Libraries	34/25	34/26	63	64
SDLN Remote Member Libraries	128	150	150	355
Bibliographic Records on SDLN	4,267,527	4,500,000	4,650,000	4,750,000
Group Training Opportunities Provided	43	26	75	85
Attendance at Workshops	1,113	854	2,400	3,000
On-Site Visits: Public, Institutional, Sch. Libs	34	42	200	300
Libraries' Administrative Questions Answered	621	721	1,500	2,500
Exhibits and Information Booths	5	7	31	45
Collection Development:				
Books Cataloged (Titles)	3,950	6,782	3,000	3,000
State / Fed. Documents Cataloged (Titles)	62/491	149/1678	800/2000	1000/2000
Active Serial Titles	649	526	475	450
Total Books Owned	185,742	177,478	147,000	100,000
State / Federal Publications Owned	92,302/253,343	93,743/251,564	94,000/250,000	95,000/245,000
Total Requests Received	59,000	69,317	60,000	60,000
Requests from State Employees	3,918	4,608	5,000	6,000
Items Loaned	79,366	80,822	60,000	50,000
Patrons Using Public Terminals	9,696	9,961	5,000	4,000
Electronic Views (InfoTrac State Library)	48,525	34,590	40,000	50,000
Electronic Views (ProQuest Statewide)	563,623	565,371	630,000	640,000
Electronic Views (E-Books Statewide)	21,496	29,591	31,000	32,000
State Library Web Page Users' Views	1,013,690	1,167,129	1,400,000	1,400,000
Interlibrary Network Borrows	45,688/31,449	50,000/30,000	30,000/30,000	30,000/30,000
State Publications Items Distributed	21,696	15,825	15,000	13,000
Braille and Talking Book Library:				
Users	5,139	5,526	5,747	5,977
Circulation of Library Materials	114,209	110,921	115,358	119,972
Volunteer Hours	925	500	450	450
Talking Books Received and Processed				
from Library of Congress	18,948	19,500	19,500	19,500
Educational Material Titles	1,076	1,355	1,382	1,410
Total Collection Volumes / Titles	179,528/44,578	189,797/45,202	193,592/46,106	197,464/47,028
Summer Reading Program Participants	63	51	50	50

BLANK

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,315,699	\$ 3,628,679	\$ 3,736,994	\$ 3,775,279	\$ 3,882,068	\$ 145,074
Federal Funds	22,937,335	24,383,839	27,915,742	25,164,810	25,241,090	(2,674,652)
Other Funds	20,840,205	22,189,959	23,896,380	23,896,380	24,556,137	659,757
Total	\$ 47,093,239	\$ 50,202,477	\$ 55,549,116	\$ 52,836,469	\$ 53,679,295	(\$ 1,869,821)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,458,336	\$ 19,486,340	\$ 21,248,164	\$ 21,408,581	\$ 22,221,158	\$ 972,994
Operating Expenses	28,634,903	30,716,137	34,300,952	31,427,888	31,458,137	(2,842,815)
Total	\$ 47,093,239	\$ 50,202,477	\$ 55,549,116	\$ 52,836,469	\$ 53,679,295	(\$ 1,869,821)
Staffing Level FTE:	392.1	403.1	407.5	410.5	410.5	3.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 39,194	\$ 39,919	\$ 61,051	\$ 61,051	\$ 62,928	\$ 1,877
Federal Funds	0	0	0	0	0	0
Other Funds	313,566	305,938	548,358	548,358	566,048	17,690
Total	\$ 352,760	\$ 345,857	\$ 609,409	\$ 609,409	\$ 628,976	\$ 19,567
EXPENDITURE DETAIL:						
Personal Services	\$ 274,748	\$ 284,233	\$ 471,754	\$ 471,754	\$ 489,625	\$ 17,871
Operating Expenses	78,012	61,624	137,655	137,655	139,351	1,696
Total	\$ 352,760	\$ 345,857	\$ 609,409	\$ 609,409	\$ 628,976	\$ 19,567
Staffing Level FTE:	4.3	4.4	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 and traffic and criminal violations.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,624,492	\$ 1,577,275	\$ 1,727,393	\$ 1,727,393	\$ 1,788,700	\$ 61,307
Federal Funds	2,359,348	2,709,034	3,177,236	5,547,357	5,573,698	2,396,462
Other Funds	15,890,987	17,017,951	18,169,067	18,169,067	18,680,424	511,357
Total	\$ 19,874,826	\$ 21,304,260	\$ 23,073,696	\$ 25,443,817	\$ 26,042,822	\$ 2,969,126
EXPENDITURE DETAIL:						
Personal Services	\$ 13,751,766	\$ 14,612,033	\$ 15,504,860	\$ 15,540,831	\$ 16,130,375	\$ 625,515
Operating Expenses	6,123,061	6,692,227	7,568,836	9,902,986	9,912,447	2,343,611
Total	\$ 19,874,826	\$ 21,304,260	\$ 23,073,696	\$ 25,443,817	\$ 26,042,822	\$ 2,969,126
Staffing Level FTE:	268.4	280.3	281.0	281.0	281.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Sale of Highway Patrol Vehicles	150,362	118,580	119,000	119,000
Highway Patrol Equipment/Misc. Sales	63,445	27,169	27,200	27,200
Fleet and Equipment Damage Recovery	1,224	11,439	10,000	10,000
Permit Sales	2,891,880	3,201,178	3,250,000	3,300,000
Sale of Accident Reports	18,056	22,921	20,000	20,000
Motorcycle Registration Fees	129,645	298,371	334,400	344,500
Interest Received - Motorcycle Registrations	1,332	1,268	4,000	4,500
Total	3,255,944	3,680,926	3,764,600	3,825,200

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	125,844	136,428	137,000	137,780
Enforcement of Moving Traffic Violations:				
DWI	3,169	3,608	3,650	3,700
Warnings Issued	30,683	34,698	35,045	35,500
Total Citations Issued	31,596	32,607	32,933	33,262
Bus Inspections (Hours)	1,398	1,576	1,600	1,650
Safety Education Hours	4,720	5,322	5,425	5,500
Drug Related Arrests:				
Felony	310	321	340	350
Misdemeanor	2,179	2,447	2,540	2,600
Stationary/Mobile Port Activity:				
Trucks Checked	607,093	749,211	775,000	800,000
Total Miles Driven All Operations	5,317,950	5,205,973	5,388,600	5,479,920
Highway Safety Projects Funded	141	120	120	120
Percent of Federal Funds to Local Benefit	80%	80%	80%	80%
Motorcycle Safety Courses Offered	253	290	320	350
Motorcycle Riders Trained	1,510	1,775	1,950	2,150
State Radio Traffic Stop Calls	158,916	151,200	160,000	160,000
Radio Telephone Contacts	219,802	220,000	224,000	224,000

PUBLIC SAFETY

1431 Emergency Services

MISSION:

To provide for the safety of the public by assisting state and local governments with improving their capability to prevent, prepare for, respond to, and recover from an emergency or disaster event by training firefighters, ambulance personnel, and other emergency management and public safety personnel; reviewing building plans; inspecting facilities for life safety requirements; investigating fires; coordinating a state response to an emergency or disaster situation; and providing preparedness and recovery information to local governments and South Dakota citizens.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,214,855	\$ 1,535,209	\$ 1,438,103	\$ 1,438,103	\$ 1,479,752	\$ 41,649
Federal Funds	2,324,125	2,467,262	3,724,947	3,849,393	3,880,627	155,680
Other Funds	179,952	172,494	250,546	250,546	253,042	2,496
Total	\$ 3,718,932	\$ 4,174,965	\$ 5,413,596	\$ 5,538,042	\$ 5,613,421	\$ 199,825
EXPENDITURE DETAIL:						
Personal Services	\$ 1,116,904	\$ 1,124,836	\$ 1,536,282	\$ 1,660,728	\$ 1,723,868	\$ 187,586
Operating Expenses	2,602,028	3,050,129	3,877,314	3,877,314	3,889,553	12,239
Total	\$ 3,718,932	\$ 4,174,965	\$ 5,413,596	\$ 5,538,042	\$ 5,613,421	\$ 199,825
Staffing Level FTE:	26.2	24.2	29.5	32.5	32.5	3.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Ambulance Service Licenses	228	1,776	50	1,680
EMT Patches	372	1,256	1,200	1,200
Fireworks Licenses	66,775	75,550	65,000	65,000
Boiler Certification and Inspection Fees	151,734	156,115	155,000	155,000
Total	219,109	234,697	221,250	222,880

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
On-Site Assistance/Counties Visited	275/66	264/66	264/66	264/66
Emergency Simulation Exercises	55	57	57	61
Duty officer calls	370	400	420	400
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	513	521	550	550
Intermediate	43	41	50	50
Paramedic	51	54	60	60
EMT's Recertified:				
Basic	1,091	1,027	1,100	1,100
Intermediate	188	217	240	240
Paramedic	265	287	290	300
Ambulance Services Licensed:				
Ground	129	127	127	127
Air	7	7	7	7
Out-of-State	13	13	13	13
Fire Marshal:				
Fire Investigations	62	68	70	70
Plans Reviewed	417	419	450	450
Public Education Contacts	14,000	14,750	14,000	14,000
Schools Inspected	234	206	277	253
Fireworks Licenses	379	357	375	375
Boiler Inspections/Insurance	2,739	1,873	2,500	2,000
Boiler Inspections/State	2,041	2,050	2,050	2,050
Firefighter Classes/Firefighters Trained	480/7,200	450/7,800	450/7,000	450/7,000

PUBLIC SAFETY

1441 Inspection and Licensing

MISSION:

To make South Dakota highways safe by ensuring only qualified drivers are licensed to drive; to keep South Dakota safe by ensuring secure South Dakota driver license and identification documents are issued based upon legitimate identification documents; to protect the health, safety and economic interests of citizens by providing a consolidated manpower pool and expertise to allow efficiencies of required inspections for state agencies and by enforcing laws governing weighing and measuring devices.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 437,158	\$ 476,276	\$ 510,447	\$ 548,732	\$ 550,688	\$ 40,241
Federal Funds	10,165	163,307	300,000	300,000	300,000	0
Other Funds	4,455,699	4,693,576	4,928,409	4,928,409	5,056,623	128,214
Total	\$ 4,903,023	\$ 5,333,159	\$ 5,738,856	\$ 5,777,141	\$ 5,907,311	\$ 168,455
EXPENDITURE DETAIL:						
Personal Services	\$ 2,926,007	\$ 3,075,809	\$ 3,299,910	\$ 3,299,910	\$ 3,425,411	\$ 125,501
Operating Expenses	1,977,016	2,257,350	2,438,946	2,477,231	2,481,900	42,954
Total	\$ 4,903,023	\$ 5,333,159	\$ 5,738,856	\$ 5,777,141	\$ 5,907,311	\$ 168,455
Staffing Level FTE:	86.2	87.0	88.0	88.0	88.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
General Fund:				
Heavy Scales	79,256	70,347	70,347	156,015
Small Scales, Gas Pumps, and Meters	88,168	76,924	76,924	118,620
Motor Vehicle Fund:				
Operators License Applications	2,365,899	2,495,453	2,495,453	2,495,453
Abstract of Driving Records	2,019,249	2,017,539	2,017,539	2,017,539
Service Charge--NSF Checks	5,474	4,484	4,484	4,484
Reimbursements/Dividends	1,380	18,078	1,143	1,143
State Inspection Fund:				
Inspection Billings	1,041,562	1,128,248	1,207,225	1,291,731
Investment Council Interest	7,773	6,222	6,222	6,222
Total	5,608,761	5,817,295	5,879,337	6,091,207

PERFORMANCE INDICATORS

Weights and Measures:

Livestock/Other Scales--Special Requests	113/1,508	60/1,330	60/1,330	60/1,330
Retail Scales, Pumps, Meters	10,011	10,097	10,097	10,097
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	281/838/18,424	1,050/812/18,165	1,050/812/18,165	1,050/812/18,615
Inspections for DOH/DOA	5,562/2,219	6,577/2,191	6,685/2,241	6,685/2,241
Driver Licensing:				
Identification Cards/Licenses Issued	19,848/189,727	20,372/198,755	21,000/199,000	21,000/199,000
State Agency Requested ID Cards	741	1,390	1,390	1,390
Abstracts of Driving Records	499,058	526,777	526,777	526,777
Alcohol-Related Offenses	18,375	18,927	18,927	18,927
Other Offenses/Actions	74,175	78,701	78,701	78,701

PUBLIC SAFETY

1451 Homeland Security

MISSION:

To lead the effort in keeping South Dakota free from any acts of terrorism. The Office of Homeland Security will promote this mission by: coordinating an extensive information sharing network between all levels of government and local officials; assisting all city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs; managing anti-terrorism Homeland Security grants to assist city, county and tribal government with the acquisition of resources needed to both prevent acts of terrorism and to respond and recover should one occur.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	18,243,697	19,044,237	20,713,559	15,468,060	15,486,765	(5,226,794)
Other Funds	0	0	0	0	0	0
Total	\$ 18,243,697	\$ 19,044,237	\$ 20,713,559	\$ 15,468,060	\$ 15,486,765	(\$ 5,226,794)
EXPENDITURE DETAIL:						
Personal Services	\$ 388,912	\$ 389,430	\$ 435,358	\$ 435,358	\$ 451,879	\$ 16,521
Operating Expenses	17,854,785	18,654,807	20,278,201	15,032,702	15,034,886	(5,243,315)
Total	\$ 18,243,697	\$ 19,044,237	\$ 20,713,559	\$ 15,468,060	\$ 15,486,765	(\$ 5,226,794)
Staffing Level FTE:	7.0	7.2	3.0	3.0	3.0	0.0

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 150,206,085	\$ 154,832,205	\$ 162,881,972	\$ 179,813,306	\$ 174,163,548	\$ 11,281,576
Federal Funds	77,810,874	79,765,999	105,531,941	108,431,941	109,680,015	4,148,074
Other Funds	225,713,880	239,957,011	261,268,149	275,758,247	280,865,959	19,597,810
Total	\$ 453,730,839	\$ 474,555,216	\$ 529,682,062	\$ 564,003,494	\$ 564,709,522	\$ 35,027,460
EXPENDITURE DETAIL:						
Personal Services	\$ 267,176,539	\$ 279,845,902	\$ 306,749,445	\$ 310,623,453	\$ 320,838,085	\$ 14,088,640
Operating Expenses	186,554,300	194,709,313	222,932,617	253,380,041	243,871,437	20,938,820
Total	\$ 453,730,839	\$ 474,555,216	\$ 529,682,062	\$ 564,003,494	\$ 564,709,522	\$ 35,027,460
Staffing Level FTE:	5,126.0	5,215.7	5,419.2	5,609.5	5,507.5	88.3

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 6,628,236	\$ 6,860,065	\$ 8,170,745	\$ 18,769,140	\$ 10,837,208	\$ 2,666,463
Federal Funds	912,280	1,205,164	1,031,643	1,031,643	1,034,029	2,386
Other Funds	20,709,802	19,669,416	21,980,971	22,784,827	22,836,933	855,962
Total	\$ 28,250,318	\$ 27,734,645	\$ 31,183,359	\$ 42,585,610	\$ 34,708,170	\$ 3,524,811
EXPENDITURE DETAIL:						
Personal Services	\$ 4,101,325	\$ 4,377,825	\$ 4,751,470	\$ 4,886,120	\$ 5,052,303	\$ 300,833
Operating Expenses	24,148,993	23,356,820	26,431,889	37,699,490	29,655,867	3,223,978
Total	\$ 28,250,318	\$ 27,734,645	\$ 31,183,359	\$ 42,585,610	\$ 34,708,170	\$ 3,524,811
Staffing Level FTE:	63.9	64.8	86.4	177.4	87.4	1.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,933,125	\$ 1,322,171	\$ 974,204	\$ 4,287,000	\$ 2,412,615	\$ 1,438,411
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,933,125	\$ 1,322,171	\$ 974,204	\$ 4,287,000	\$ 2,412,615	\$ 1,438,411
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,933,125	1,322,171	974,204	4,287,000	2,412,615	1,438,411
Total	\$ 1,933,125	\$ 1,322,171	\$ 974,204	\$ 4,287,000	\$ 2,412,615	\$ 1,438,411
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
2004 Graduates	807.5	614	551	551
2005 Graduates		849	620	558
2006 Graduates			959	719
2007 Graduates				1084
Total Eligible Students	807.5	1463	2130	2912

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 28,473,360	\$ 29,451,468	\$ 30,801,277	\$ 31,571,205	\$ 32,413,877	\$ 1,612,600
Federal Funds	11,592,277	11,384,825	16,034,772	16,034,772	16,185,335	150,563
Other Funds	46,028,525	49,321,529	51,248,282	55,051,597	56,053,634	4,805,352
Total	\$ 86,094,161	\$ 90,157,822	\$ 98,084,331	\$ 102,657,574	\$ 104,652,846	\$ 6,568,515
EXPENDITURE DETAIL:						
Personal Services	\$ 56,248,027	\$ 58,604,765	\$ 63,297,908	\$ 64,050,842	\$ 66,180,236	\$ 2,882,328
Operating Expenses	29,846,134	31,553,057	34,786,423	38,606,732	38,472,610	3,686,187
Total	\$ 86,094,161	\$ 90,157,822	\$ 98,084,331	\$ 102,657,574	\$ 104,652,846	\$ 6,568,515
Staffing Level FTE:	1,105.7	1,118.2	1,152.2	1,166.9	1,166.9	14.7

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	28,391,182	29,238,147	30,834,475	31,534,924
State Grants and Contracts	662,577	1,692,240	1,743,007	1,795,297
Federal Grants and Contracts	6,730,620	5,736,403	8,060,357	8,302,167
Federal Financial Aid	5,594,359	5,479,431	7,974,415	8,213,647
State Support Tuition Allocation	10,930,377	10,802,962	11,751,458	12,104,002
Self-Support Tuition	4,735,877	5,519,884	4,922,697	5,070,378
Student Fees	12,349,915	15,761,764	17,965,600	18,504,568
Room and Board	6,657,749	7,320,017	6,607,639	6,805,868
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	135,039	169,550	166,000	166,000
Other Grants and Contracts	1,983,884	2,019,632	2,080,221	2,142,628
Indirect Cost Recovery	2,589,204	2,579,114	2,837,025	3,120,728
Other Financial Aid	3,094,211	4,944,060	4,887,508	4,811,011
Sales and Services of Auxiliary Enterprises	810,733	1,512,975	1,558,364	1,605,115
Other Sales and Services	4,392,209	4,522,862	4,658,548	4,798,304
Transfers of Current Funds to Plant and Loan Funds	-2,558,725	-3,204,098	-1,799,026	-1,041,509
Plant Funds	4,828,129	17,632,377	6,372,315	6,347,573
Loan Funds	3,748,523	4,125,269	4,249,027	4,376,498
Total	95,163,846	115,940,572	114,957,613	118,745,182

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 15,240,861	\$ 16,090,907	\$ 17,125,164	\$ 17,197,850	\$ 17,724,725	\$ 599,561
Federal Funds	11,320,660	14,103,720	16,414,004	16,664,004	16,855,019	441,015
Other Funds	10,137,830	11,556,221	11,383,032	14,583,032	14,875,896	3,492,864
Total	\$ 36,699,350	\$ 41,750,849	\$ 44,922,200	\$ 48,444,886	\$ 49,455,640	\$ 4,533,440
EXPENDITURE DETAIL:						
Personal Services	\$ 22,060,927	\$ 24,634,609	\$ 27,659,312	\$ 27,809,312	\$ 28,753,181	\$ 1,093,869
Operating Expenses	14,638,423	17,116,240	17,262,888	20,635,574	20,702,459	3,439,571
Total	\$ 36,699,350	\$ 41,750,849	\$ 44,922,200	\$ 48,444,886	\$ 49,455,640	\$ 4,533,440
Staffing Level FTE:	354.0	384.8	384.1	400.2	400.2	16.1

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	15,239,860	16,504,065	17,125,164	17,197,850
One-Time State Appropriations	27,436			
State Grants and Contracts	708,100	1,607,055	1,655,267	2,704,925
Federal Grants and Contracts	16,745,008	23,855,241	16,414,004	16,664,004
State Support Tuition Allocation	3,616,515	3,648,181	3,897,382	4,014,303
Student Fees	1,428,222	925,376	1,473,212	1,823,212
Other Grants and Contracts	1,021,514	855,182	880,837	1,260,553
Indirect Cost Recovery	1,048,565	1,043,237	1,147,560	1,262,316
Other Sales and Services	1,245,079	2,289,598	2,358,286	2,429,034
Total	41,080,299	50,727,935	44,951,712	47,356,197

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 39,120,853	\$ 40,203,411	\$ 42,236,822	\$ 42,951,289	\$ 44,244,588	\$ 2,007,766
Federal Funds	15,482,935	15,251,846	18,646,755	20,896,755	21,094,352	2,447,597
Other Funds	74,301,253	81,106,852	91,483,744	94,099,828	96,385,910	4,902,166
Total	\$ 128,905,040	\$ 136,562,109	\$ 152,367,321	\$ 157,947,872	\$ 161,724,850	\$ 9,357,529
EXPENDITURE DETAIL:						
Personal Services	\$ 78,114,589	\$ 82,055,402	\$ 89,574,122	\$ 90,319,468	\$ 93,401,386	\$ 3,827,264
Operating Expenses	50,790,451	54,506,707	62,793,199	67,628,404	68,323,464	5,530,265
Total	\$ 128,905,040	\$ 136,562,109	\$ 152,367,321	\$ 157,947,872	\$ 161,724,850	\$ 9,357,529
Staffing Level FTE:	1,516.9	1,554.9	1,613.3	1,655.8	1,655.8	42.5

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	39,096,068	40,229,301	42,249,848	42,926,504
State Grants	237,413	1,066,189	1,070,000	1,070,000
Federal Grants and Contracts	9,113,309	8,664,864	11,366,195	13,366,195
Federal Financial Aid	7,555,623	7,200,354	7,317,000	7,567,000
State Support Tuition Allocation	16,394,083	17,306,472	18,757,922	19,320,660
Self-Support Tuition	3,930,543	4,778,301	4,849,976	5,015,476
Student Fees	17,177,574	18,692,149	22,927,316	25,009,200
Room and Board	12,266,239	13,214,642	13,412,862	13,766,562
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	443,886	518,305	548,451	548,451
Other Grants and Contracts	1,416,469	1,083,313	1,099,563	2,099,563
Indirect Cost Recovery	1,561,825	1,422,566	1,479,469	1,553,442
Other Financial Aid	2,120,637	2,531,790	2,140,784	1,533,367
Sales and Services of Auxiliary Enterprises	8,025,777	7,795,408	7,873,362	8,173,362
Other Sales and Services	11,861,354	16,764,580	17,004,394	17,267,517
Endo/Ecto Parasiticide Tax	250,000	222,890	222,000	222,000
Transfers of Current Funds to Plant and Loan Funds	-5,890,639	-6,200,554	-6,634,593	-7,298,052
Plant Funds	8,162,989	8,464,235	9,056,731	9,962,405
Loan Funds	2,688,328	3,325,671	3,458,698	3,597,046
Total	136,543,453	147,212,451	158,331,953	165,832,673

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 7,404,638	\$ 7,614,006	\$ 7,895,831	\$ 7,926,704	\$ 8,170,961	\$ 275,130
Federal Funds	4,936,741	5,010,283	6,145,034	6,145,034	6,306,944	161,910
Other Funds	797,004	879,952	1,364,150	1,364,150	1,383,853	19,703
Total	\$ 13,138,384	\$ 13,504,241	\$ 15,405,015	\$ 15,435,888	\$ 15,861,758	\$ 456,743
EXPENDITURE DETAIL:						
Personal Services	\$ 11,083,352	\$ 11,407,642	\$ 12,897,142	\$ 12,897,142	\$ 13,338,392	\$ 441,250
Operating Expenses	2,055,032	2,096,599	2,507,873	2,538,746	2,523,366	15,493
Total	\$ 13,138,384	\$ 13,504,241	\$ 15,405,015	\$ 15,435,888	\$ 15,861,758	\$ 456,743
Staffing Level FTE:	213.4	212.3	224.3	224.3	224.3	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	7,404,638	7,614,686	7,895,831	7,926,704
State Grants and Contracts	13,250	52,197	52,000	52,000
Federal Grants and Contracts	990,706	970,043	1,202,338	1,238,408
Federal Appropriations	4,002,610	3,990,187	4,942,696	5,090,977
Other Grants and Contracts	542,685	518,607	776,922	850,000
Indirect Cost Recovery	61,902	67,477	71,500	72,000
Other Sales and Services	280,099	374,979	393,728	413,414
Pesticide Application Tax	121,454	123,036	122,000	122,000
Total	13,417,344	13,711,212	15,457,015	15,765,503

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 9,360,901	\$ 9,628,460	\$ 9,977,554	\$ 10,019,217	\$ 10,325,012	\$ 347,458
Federal Funds	8,358,311	8,509,921	9,299,058	9,299,058	9,463,423	164,365
Other Funds	7,337,464	8,551,258	8,529,591	8,529,591	8,640,150	110,559
Total	\$ 25,056,676	\$ 26,689,639	\$ 27,806,203	\$ 27,847,866	\$ 28,428,585	\$ 622,382
EXPENDITURE DETAIL:						
Personal Services	\$ 15,833,803	\$ 16,843,289	\$ 17,717,772	\$ 17,717,772	\$ 18,320,564	\$ 602,792
Operating Expenses	9,222,872	9,846,350	10,088,431	10,130,094	10,108,021	19,590
Total	\$ 25,056,676	\$ 26,689,639	\$ 27,806,203	\$ 27,847,866	\$ 28,428,585	\$ 622,382
Staffing Level FTE:	363.1	365.0	364.4	364.4	364.4	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	9,360,901	9,628,509	9,977,554	10,019,217
State Grants and Contracts	191,044	974,139	975,000	975,000
Federal Grants and Contracts	6,354,301	6,028,373	6,172,292	6,357,461
Federal Appropriations	2,675,968	2,822,422	3,126,766	3,220,569
School and Public Lands	47,057	61,389	77,745	77,745
Other Grants and Contracts	2,553,155	1,633,490	2,548,244	2,624,692
Indirect Cost Recovery	454,221	589,618	676,029	743,632
Other Sales and Services	4,405,724	4,071,429	5,048,572	5,200,029
Pesticide Application Tax	180,051	178,715	179,000	184,370
Transfers of Current Funds to Plant and Loan Funds	-164,817	-195,026	-201,000	-207,000
Plant Funds	164,817	195,026	201,000	207,000
Total	26,222,422	25,988,084	28,781,202	29,402,715

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 11,721,256	\$ 12,452,433	\$ 13,162,685	\$ 14,168,164	\$ 14,427,173	\$ 1,264,488
Federal Funds	11,643,512	10,287,473	14,180,532	14,180,532	14,332,447	151,915
Other Funds	17,847,202	19,125,543	19,723,069	21,001,878	21,313,231	1,590,162
Total	\$ 41,211,970	\$ 41,865,450	\$ 47,066,286	\$ 49,350,574	\$ 50,072,851	\$ 3,006,565
EXPENDITURE DETAIL:						
Personal Services	\$ 22,288,885	\$ 23,065,948	\$ 25,701,471	\$ 26,400,944	\$ 27,174,614	\$ 1,473,143
Operating Expenses	18,923,085	18,799,502	21,364,815	22,949,630	22,898,237	1,533,422
Total	\$ 41,211,970	\$ 41,865,450	\$ 47,066,286	\$ 49,350,574	\$ 50,072,851	\$ 3,006,565
Staffing Level FTE:	397.6	399.4	422.6	438.6	430.6	8.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	11,670,605	12,445,145	13,181,988	14,160,867
State Grants and Contracts	935,982	953,367	1,347,112	1,215,306
Federal Grants and Contracts	11,228,564	11,499,907	11,800,000	12,100,000
Federal Financial Aid	1,635,406	1,435,617	2,014,400	2,000,000
State Support Tuition Allocation	5,540,724	5,663,864	6,168,806	6,353,870
Self-Support Tuition	232,040	205,564	215,842	222,317
Student Fees	3,734,270	3,796,389	4,894,613	5,041,451
Room and Board	2,025,837	2,190,244	2,233,478	2,300,482
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	98,796	118,048	133,022	133,022
Other Grants and Contracts	719,584	698,510	670,000	750,000
Indirect Cost Recovery	1,479,767	1,532,796	1,600,000	1,725,000
Other Financial Aid	1,177,636	1,291,588	1,524,912	1,500,000
Sales and Services of Auxiliary Enterprises	1,812,885	1,868,828	1,900,000	1,900,000
Other Sales and Services	1,208,175	1,073,723	1,116,132	1,200,000
Transfers of Current Funds to Plant and Loan Funds	-816,768	-633,749	-650,000	-650,000
Plant Funds	3,272,794	803,991	1,306,579	2,800,000
Loan Funds	448,762	573,913	570,000	550,000
Total	46,439,152	45,551,838	50,060,977	53,336,408

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 10,678,928	\$ 10,848,984	\$ 11,169,176	\$ 11,234,251	\$ 11,536,303	\$ 367,127
Federal Funds	4,024,180	4,009,947	4,329,065	4,329,065	4,368,629	39,564
Other Funds	13,867,903	14,032,500	15,500,742	16,267,342	16,559,123	1,058,381
Total	\$ 28,571,011	\$ 28,891,431	\$ 30,998,983	\$ 31,830,658	\$ 32,464,055	\$ 1,465,072
EXPENDITURE DETAIL:						
Personal Services	\$ 18,295,911	\$ 18,254,204	\$ 19,467,635	\$ 19,758,764	\$ 20,427,996	\$ 960,361
Operating Expenses	10,275,100	10,637,227	11,531,348	12,071,894	12,036,059	504,711
Total	\$ 28,571,011	\$ 28,891,431	\$ 30,998,983	\$ 31,830,658	\$ 32,464,055	\$ 1,465,072
Staffing Level FTE:	340.2	333.4	339.5	341.5	341.5	2.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	10,589,959	10,845,015	11,170,003	11,230,282
One-Time Appropriations	85,000			
State Grants and Contracts	273,306	219,584	220,000	220,000
Federal Grants and Contracts	1,338,449	1,530,975	1,565,668	1,127,916
Federal Financial Aid	2,760,426	2,512,227	2,515,000	2,515,000
State Support Tuition Allocation	3,612,998	3,522,251	3,706,340	3,815,378
Self-Support Tuition	800,537	926,892	973,237	1,002,434
Student Fees	4,027,941	4,384,916	4,516,463	4,651,960
Room and Board	2,009,787	2,148,203	2,234,130	2,323,496
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	133,262	161,988	183,393	183,393
Other Grants and Contracts	65,125	107,495	110,000	110,000
Indirect Cost Recovery	59,356	54,231	55,000	55,000
Other Financial Aid	1,285,679	1,449,032	1,423,992	1,372,955
Sales and Services of Auxiliary Enterprises	1,441,487	1,370,527	1,411,643	1,453,990
Other Sales and Services	1,369,337	1,430,792	1,473,715	1,517,930
Transfers of Current Funds to Plant and Loan Funds	-88,001	-781,028	-785,000	-785,000
Plant Funds	4,054,983	1,258,636	1,500,000	1,200,000
Loan Funds	876,771	988,551	990,000	990,000
Total	34,732,695	32,166,580	33,299,877	33,021,027

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 7,499,113	\$ 7,835,069	\$ 7,828,047	\$ 7,867,696	\$ 8,100,252	\$ 272,205
Federal Funds	6,828,869	7,011,603	16,554,232	16,554,232	16,711,729	157,497
Other Funds	20,065,342	21,271,089	24,440,072	25,711,506	26,193,468	1,753,396
Total	\$ 34,393,324	\$ 36,117,761	\$ 48,822,351	\$ 50,133,434	\$ 51,005,449	\$ 2,183,098
EXPENDITURE DETAIL:						
Personal Services	\$ 20,462,567	\$ 21,343,224	\$ 25,600,415	\$ 26,357,117	\$ 27,243,080	\$ 1,642,665
Operating Expenses	13,930,757	14,774,536	23,221,936	23,776,317	23,762,369	540,433
Total	\$ 34,393,324	\$ 36,117,761	\$ 48,822,351	\$ 50,133,434	\$ 51,005,449	\$ 2,183,098
Staffing Level FTE:	412.0	422.9	442.9	446.9	446.9	4.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	7,515,193	7,825,204	7,846,740	7,857,831
State Grants and Contracts	453,349	331,262	331,262	331,262
Federal Grants and Contracts	3,040,464	3,791,866	5,940,802	5,940,802
Federal Financial Aid	3,690,232	3,614,478	4,000,000	4,000,000
State Support Tuition Allocation	5,256,083	4,796,198	5,022,309	5,022,309
Self-Support Tuition	3,835,741	4,055,466	4,334,929	4,334,929
Student Fees	5,223,135	5,532,455	5,830,030	5,875,791
Room and Board	2,159,585	2,248,190	2,250,000	2,250,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	130,722	157,006	173,360	173,360
Other Grants and Contracts	207,111	147,424	150,000	250,000
Indirect Cost Recovery	344,216	423,312	450,000	450,000
Other Financial Aid	1,039,095	1,186,286	1,090,000	1,090,000
Sales and Services of Auxiliary Enterprises	3,324,834	3,294,939	3,250,256	3,309,623
Other Sales and Services	715,461	763,426	760,000	760,000
Transfers of Current Funds to Plant and Loan	-1,376,932	-2,870,147	-1,331,199	-1,300,000
Plant Funds	1,842,719	2,759,608	2,069,706	2,070,000
Loan Funds	146,721	67,255	68,000	68,000
Total	37,578,890	38,155,389	42,267,356	42,515,068

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 6,583,988	\$ 6,797,614	\$ 7,597,800	\$ 7,787,293	\$ 7,850,845	\$ 253,045
Federal Funds	2,326,713	2,632,340	2,462,294	2,862,294	2,884,454	422,160
Other Funds	14,012,903	14,118,154	14,952,967	15,702,967	15,961,298	1,008,331
Total	\$ 22,923,604	\$ 23,548,108	\$ 25,013,061	\$ 26,352,554	\$ 26,696,597	\$ 1,683,536
EXPENDITURE DETAIL:						
Personal Services	\$ 13,512,188	\$ 14,077,988	\$ 14,849,778	\$ 15,139,552	\$ 15,538,209	\$ 688,431
Operating Expenses	9,411,416	9,470,120	10,163,283	11,213,002	11,158,388	995,105
Total	\$ 22,923,604	\$ 23,548,108	\$ 25,013,061	\$ 26,352,554	\$ 26,696,597	\$ 1,683,536
Staffing Level FTE:	247.7	256.6	278.0	281.0	278.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	6,577,085	6,790,711	7,594,035	7,780,390
State Grants and Contracts	561,559	769,936	775,407	790,915
Federal Grants and Contracts	368,998	904,466	623,300	635,766
Federal Financial Aid	1,926,081	1,678,335	1,891,261	1,891,261
State Support Tuition	3,196,459	3,083,679	3,268,258	3,268,258
Self-Support Tuition	1,879,755	2,004,693	1,848,335	1,885,302
Student Fees	2,916,207	4,054,807	4,111,844	4,194,081
Room and Board	1,658,810	1,876,113	1,741,844	1,776,681
HEFF--Physical Plant O&M	22,632	22,632	22,632	22,632
School and Public Lands	129,810	157,006	173,360	173,360
Other Grants and Contracts	860,164	559,825	809,260	809,260
Indirect Cost Recovery	47,572	65,321	60,000	60,000
Other Financial Aid	664,122	637,895	522,690	466,938
Sales and Services of Auxiliary Enterprises	1,360,228	1,367,715	1,041,054	1,061,875
Other Sales and Services	531,916	788,957	604,310	616,396
Transfers of Current Funds to Plant and Loan Funds	-447,107	-302,620	-350,000	-350,000
Plant Funds	774,575	529,678	600,000	600,000
Loan Funds	489,413	432,444	450,000	450,000
Total	23,518,279	25,421,593	25,787,590	26,133,115

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,243,326	\$ 3,343,590	\$ 3,467,222	\$ 3,490,953	\$ 3,563,128	\$ 95,906
Federal Funds	101,521	69,302	137,421	137,421	138,392	971
Other Funds	448,787	126,003	424,405	424,405	425,339	934
Total	\$ 3,793,633	\$ 3,538,895	\$ 4,029,048	\$ 4,052,779	\$ 4,126,859	\$ 97,811
EXPENDITURE DETAIL:						
Personal Services	\$ 2,835,568	\$ 2,742,355	\$ 2,701,489	\$ 2,701,489	\$ 2,792,497	\$ 91,008
Operating Expenses	958,066	796,540	1,327,559	1,351,290	1,334,362	6,803
Total	\$ 3,793,633	\$ 3,538,895	\$ 4,029,048	\$ 4,052,779	\$ 4,126,859	\$ 97,811
Staffing Level FTE:	58.9	52.2	58.9	58.9	58.9	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	3,242,326	3,343,590	3,480,074	3,490,953
Federal Grants and Contracts	76,064	69,302	68,755	72,000
Student Fees	79,467			
Room and Board				
School and Public Lands	68,629	84,985	70,000	75,000
Indirect Cost Recovery				
Other Sales and Services	120,575	87,620	32,800	40,000
Total	3,587,061	3,585,497	3,651,629	3,677,953

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,317,502	\$ 2,384,026	\$ 2,475,445	\$ 2,542,544	\$ 2,556,861	\$ 81,416
Federal Funds	282,875	289,574	297,131	297,131	305,262	8,131
Other Funds	159,866	198,494	237,124	237,124	237,124	0
Total	\$ 2,760,243	\$ 2,872,095	\$ 3,009,700	\$ 3,076,799	\$ 3,099,247	\$ 89,547
EXPENDITURE DETAIL:						
Personal Services	\$ 2,339,398	\$ 2,438,651	\$ 2,530,931	\$ 2,584,931	\$ 2,615,627	\$ 84,696
Operating Expenses	420,845	433,444	478,769	491,868	483,620	4,851
Total	\$ 2,760,243	\$ 2,872,095	\$ 3,009,700	\$ 3,076,799	\$ 3,099,247	\$ 89,547
Staffing Level FTE:	52.6	51.2	52.6	53.6	52.6	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	2,317,502	2,384,144	2,475,455	2,542,544
Federal Grants and Contracts	258,528	284,337	297,131	297,131
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	114,053	187,872	142,412	142,412
Total	2,784,795	2,951,065	3,009,710	3,076,799

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MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 5,022,169	\$ 5,451,205	\$ 5,661,999	\$ 5,792,881	\$ 5,914,446	\$ 252,447
Federal Funds	18,116,321	10,928,773	20,483,089	19,513,700	19,643,775	(839,314)
Other Funds	3,307,318	3,736,598	4,271,706	4,491,458	4,523,778	252,072
Total	\$ 26,445,809	\$ 20,116,576	\$ 30,416,794	\$ 29,798,039	\$ 30,081,999	(\$ 334,795)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,257,236	\$ 7,703,085	\$ 8,317,657	\$ 8,350,562	\$ 8,699,447	\$ 381,790
Operating Expenses	19,188,573	12,413,491	22,099,137	21,447,477	21,382,552	(716,585)
Total	\$ 26,445,809	\$ 20,116,576	\$ 30,416,794	\$ 29,798,039	\$ 30,081,999	(\$ 334,795)
Staffing Level FTE:	185.8	191.9	193.6	194.6	194.6	1.0

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 556,616	\$ 638,478	\$ 648,385	\$ 648,385	\$ 663,739	\$ 15,354
Federal Funds	1,531	2,836	11,300	11,300	11,300	0
Other Funds	5,629	6,711	24,808	24,808	25,439	631
Total	\$ 563,776	\$ 648,025	\$ 684,493	\$ 684,493	\$ 700,478	\$ 15,985
EXPENDITURE DETAIL:						
Personal Services	\$ 262,348	\$ 277,182	\$ 312,454	\$ 312,454	\$ 325,892	\$ 13,438
Operating Expenses	301,427	370,842	372,039	372,039	374,586	2,547
Total	\$ 563,776	\$ 648,025	\$ 684,493	\$ 684,493	\$ 700,478	\$ 15,985
Staffing Level FTE:	4.0	4.1	4.3	4.3	4.3	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Prepare and Submit Departmental Budget	Annually	Annually	Annually	Annually
Vouchers Reviewed and Processed	5,000	3,000	3,000	3,000
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	131	193	180	180
University Students	451	503	500	500

The program performance indicators for the Office of the Adjutant General reflect the normal work load on a yearly basis. 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 VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,860,893	\$ 2,019,465	\$ 2,101,613	\$ 2,165,162	\$ 2,203,231	\$ 101,618
Federal Funds	17,890,890	10,652,830	19,755,903	18,756,514	18,878,871	(877,032)
Other Funds	0	0	0	0	0	0
Total	\$ 19,751,783	\$ 12,672,295	\$ 21,857,516	\$ 20,921,676	\$ 21,082,102	(\$ 775,414)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,406,528	\$ 3,523,575	\$ 3,848,620	\$ 3,848,620	\$ 4,009,046	\$ 160,426
Operating Expenses	16,345,255	9,148,720	18,008,896	17,073,056	17,073,056	(935,840)
Total	\$ 19,751,783	\$ 12,672,295	\$ 21,857,516	\$ 20,921,676	\$ 21,082,102	(\$ 775,414)
Staffing Level FTE:	86.6	87.5	89.6	89.6	89.6	0.0

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,556,914	\$ 1,717,347	\$ 1,772,989	\$ 1,826,538	\$ 1,858,463	\$ 85,474
Federal Funds	14,605,145	7,240,706	14,537,849	14,752,043	14,802,088	264,239
Other Funds	0	0	0	0	0	0
Total	\$ 16,162,059	\$ 8,958,054	\$ 16,310,838	\$ 16,578,581	\$ 16,660,551	\$ 349,713
EXPENDITURE DETAIL:						
Personal Services	\$ 1,725,717	\$ 1,783,209	\$ 1,954,370	\$ 1,954,370	\$ 2,036,340	\$ 81,970
Operating Expenses	14,436,342	7,174,845	14,356,468	14,624,211	14,624,211	267,743
Total	\$ 16,162,059	\$ 8,958,054	\$ 16,310,838	\$ 16,578,581	\$ 16,660,551	\$ 349,713
Staffing Level FTE:	46.6	47.4	48.6	48.6	48.6	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Federal Revenues	4,054,080	4,663,906	4,700,000	4,700,000
Military Construction Funding	11,019,638	2,559,445	7,100,000	27,100,000
Armory Rentals	18,401	18,000	18,000	18,100
Camp Rapid Visitor Center	2,170	1,800	1,800	1,900
Total	15,094,289	7,243,151	11,819,800	31,820,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,425	3,425	3,400	3,400
Percentage of Mission Strength	100%	100%	98%	98%
Days in Support of State Missions	320	320	320	320
Units Deployed Overseas	11	8	4	4
Technician, Drill, and Annual Training Pay	\$31,000,000	\$31,600,000	\$33,000,000	\$35,000,000
Military Construction Projects	\$26,662,000	\$4,000,000	\$6,000,000	\$10,000,000
State-Owned Armories	14	14	11	11
Federally-Owned Armories	1	2	2	2
Joint Use Armories	17	19	19	19
Maintenance and Support Facilities	75	75	75	75
Training Site Facilities	170	170	170	170
Full-Time Guardsmen	520	520	530	550

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 303,979	\$ 302,117	\$ 328,624	\$ 338,624	\$ 344,768	\$ 16,144
Federal Funds	3,285,745	3,412,123	5,218,054	4,004,471	4,076,783	(1,141,271)
Other Funds	0	0	0	0	0	0
Total	\$ 3,589,724	\$ 3,714,241	\$ 5,546,678	\$ 4,343,095	\$ 4,421,551	(\$ 1,125,127)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,680,812	\$ 1,740,366	\$ 1,894,250	\$ 1,894,250	\$ 1,972,706	\$ 78,456
Operating Expenses	1,908,912	1,973,875	3,652,428	2,448,845	2,448,845	(1,203,583)
Total	\$ 3,589,724	\$ 3,714,241	\$ 5,546,678	\$ 4,343,095	\$ 4,421,551	(\$ 1,125,127)
Staffing Level FTE:	40.1	40.1	41.0	41.0	41.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Assigned Strength of the Air Guard	1,030	1,015	997	1,006
Percentage of Strength Filled	103%	102%	101%	102%
Days in Support of State Missions	1,700	1,490	1,500	1,500
Units Deployed Overseas	17	5	17	5
Full-Time Air Guard Employees	345	347	349	400
Federal Budget	\$38,600,000	\$47,000,000	\$48,000,000	\$50,000,000
Military Construction Projects	0	2	1	1
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	38	37	39	38
New Buildings	1	2	1	1
Aircraft (F-16)	18	17	21	21
Civil Air Patrol Total Membership	320	326	340	350
Civil Air Patrol Aircraft	5	5	5	5

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 970,321	\$ 1,037,943	\$ 1,063,995	\$ 1,063,995	\$ 1,096,743	\$ 32,748
Federal Funds	223,900	273,107	228,386	258,386	266,104	37,718
Other Funds	0	0	0	0	0	0
Total	\$ 1,194,221	\$ 1,311,049	\$ 1,292,381	\$ 1,322,381	\$ 1,362,847	\$ 70,466
EXPENDITURE DETAIL:						
Personal Services	\$ 791,264	\$ 871,481	\$ 912,160	\$ 912,160	\$ 950,491	\$ 38,331
Operating Expenses	402,957	439,569	380,221	410,221	412,356	32,135
Total	\$ 1,194,221	\$ 1,311,049	\$ 1,292,381	\$ 1,322,381	\$ 1,362,847	\$ 70,466
Staffing Level FTE:	19.4	19.2	18.0	18.0	18.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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PERFORMANCE INDICATORS

Sioux Falls Claims Office:

Personal Interviews	1,996	2,037	2,100	2,100
Phone Calls	22,247	22,341	24,000	23,000
Veteran Correspondence	3,801	4,221	4,300	4,250
Powers of Attorney Filed	1,214	1,074	1,200	1,100
Hearings Conducted	26	14	25	25
Appeals Filed	59	77	80	80
Monetary Award Obtained	\$63,158,566	\$68,458,609	\$70,000,000	\$72,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	64	61	61	61
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	75,104	74,224	73,325	72,000
Veterans' Administration Expenditures in South Dakota	\$310,000,000	\$365,561,000	\$368,000,000	\$370,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	159	144	150	150
Apprentice and On-the-Job Training Programs	169	166	170	170
On-Site Visitations-to-Apprentice and On-the-Job Training Programs	250	205	220	220

MILITARY AND VETERAN'S 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,634,339	\$ 1,755,320	\$ 1,848,006	\$ 1,915,339	\$ 1,950,733	\$ 102,727
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,301,690	3,729,887	4,246,898	4,466,650	4,498,339	251,441
Total	\$ 4,936,029	\$ 5,485,207	\$ 6,582,404	\$ 6,869,489	\$ 6,936,572	\$ 354,168
EXPENDITURE DETAIL:						
Personal Services	\$ 2,797,096	\$ 3,030,848	\$ 3,244,423	\$ 3,277,328	\$ 3,414,018	\$ 169,595
Operating Expenses	2,138,933	2,454,359	3,337,981	3,592,161	3,522,554	184,573
Total	\$ 4,936,029	\$ 5,485,207	\$ 6,582,404	\$ 6,869,489	\$ 6,936,572	\$ 354,168
Staffing Level FTE:	75.8	81.2	81.7	82.7	82.7	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	905,645	854,463	916,019	943,500
Residential Living Services	548,558	533,132	583,841	601,356
Veterans Affairs Per Diem:				
Long-Term Nursing Care	771,965	735,900	788,915	812,582
Residential Living Services	449,254	483,065	529,012	544,882
Investment Council interest on all above	17,203	51,053	35,000	35,000
Employee Maintenance Fees	10,570	11,311	12,000	12,000
Canyon Cottage Maint. Fees		210	5,000	8,000
Deceased Residents Estates + Interest	70,109	160,044	50,000	50,000
Misc. Revenue, Surplus Sales	8,377	113	500	500
Donations for Activities	14,536	7,839	9,000	9,000
Donations for Special Projects	14,549	15,000	11,000	11,000
Federal Grant (VA State Home Construction)				1,366,000
Total	2,810,766	2,852,130	2,940,287	4,393,820

PERFORMANCE INDICATORS

Average Daily Census:	122	118.6	125	125
Veterans	91	87.3	94	94
Nonveterans	31	31.3	31	31
Long-Term Nursing Care	50.8	49.0	51	51
Residential Living Care	71.4	69.6	74	74
Resident Care Days:				
Long-Term Nursing Care	18,417	17,551	18,267	18,267
Residential Living Services	24,491	24,156	25,683	25,683
Annual Cost of Operation, w/o grant	\$4,936,029	\$5,276,397	\$6,094,904	\$6,460,445
Less all Revenues, w/o grant funds	\$2,793,563	\$2,840,777	\$2,944,487	\$3,032,020
Total Cost to State	\$2,142,466	\$2,435,620	\$3,150,417	\$3,428,425
Cost per day	\$110.85	\$121.89	\$133.59	\$141.60
Cost per day to State	\$48.11	\$56.26	\$69.05	\$75.14
FTE to Resident ratio (ALL STAFF):	.621/1	.685/1	.654/1	.702/1
Administration	.05/1	.05/1	.05/1	.06/1
Nursing Care Services	.31/1	.35/1	.33/1	.34/1
Residential Living Services	.08/1	.09/1	.08/1	.08/1
Support Services	.18/1	.19/1	.20/1	.23/1

Current Daily Census is 120 (08-25-06)

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 66,090,399	\$ 69,810,159	\$ 74,399,195	\$ 79,735,138	\$ 80,583,713	\$ 6,184,518
Federal Funds	11,710,527	12,842,347	12,554,679	11,542,525	11,163,211	(1,391,468)
Other Funds	4,917,692	8,586,207	7,673,289	8,354,469	8,462,193	788,904
Total	\$ 82,718,618	\$ 91,238,712	\$ 94,627,163	\$ 99,632,132	\$ 100,209,117	\$ 5,581,954
EXPENDITURE DETAIL:						
Personal Services	\$ 34,601,638	\$ 37,167,640	\$ 41,260,630	\$ 41,743,470	\$ 42,920,722	\$ 1,660,092
Operating Expenses	48,116,980	54,071,072	53,366,533	57,888,662	57,288,395	3,921,862
Total	\$ 82,718,618	\$ 91,238,712	\$ 94,627,163	\$ 99,632,132	\$ 100,209,117	\$ 5,581,954
Staffing Level FTE:	814.4	855.0	904.5	916.5	906.5	2.0

CORRECTIONS

181 Administration

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 15,402,361	\$ 15,807,884	\$ 17,112,281	\$ 17,888,866	\$ 18,225,267	\$ 1,112,986
Federal Funds	1,317,950	1,370,940	1,831,822	2,558,091	2,560,267	728,445
Other Funds	65,509	252,409	172,743	172,743	172,743	0
Total	\$ 16,785,820	\$ 17,431,233	\$ 19,116,846	\$ 20,619,700	\$ 20,958,277	\$ 1,841,431
EXPENDITURE DETAIL:						
Personal Services	\$ 1,562,770	\$ 1,666,070	\$ 1,855,486	\$ 1,902,515	\$ 1,973,927	\$ 118,441
Operating Expenses	15,223,050	15,765,163	17,261,360	18,717,185	18,984,350	1,722,990
Total	\$ 16,785,820	\$ 17,431,233	\$ 19,116,846	\$ 20,619,700	\$ 20,958,277	\$ 1,841,431
Staffing Level FTE:	31.4	31.8	31.0	32.0	32.0	1.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 15,402,361	\$ 15,807,884	\$ 17,112,281	\$ 17,888,866	\$ 18,225,267	\$ 1,112,986
Federal Funds	1,317,950	1,370,940	1,831,822	2,558,091	2,560,267	728,445
Other Funds	65,509	252,409	172,743	172,743	172,743	0
Total	\$ 16,785,820	\$ 17,431,233	\$ 19,116,846	\$ 20,619,700	\$ 20,958,277	\$ 1,841,431
EXPENDITURE DETAIL:						
Personal Services	\$ 1,562,770	\$ 1,666,070	\$ 1,855,486	\$ 1,902,515	\$ 1,973,927	\$ 118,441
Operating Expenses	15,223,050	15,765,163	17,261,360	18,717,185	18,984,350	1,722,990
Total	\$ 16,785,820	\$ 17,431,233	\$ 19,116,846	\$ 20,619,700	\$ 20,958,277	\$ 1,841,431
Staffing Level FTE:	31.4	31.8	31.0	32.0	32.0	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
FEDERAL FUNDS:				
Juvenile Accountability Incentive Block Grant	258,588	234,963		
Juvenile Justice Delinquency Prevention Act	179,448	836,677	1,277,000	1,277,000
Title V Grant		1,917	48,083	100,000
Sex Offender Management Grant (CASOM)	97,567	21,773		
Byrne Grant	19,048			
Prison Rape Elimination Act Grant (PREA)			373,000	497,500
OTHER FUNDS:				
L&E/Medical Co-Pay	40,662	35,741	36,000	36,000
STS School/Public Lands	61,075	72,573	72,000	72,000
L&E Miscellaneous			50,000	50,000
Total	656,388	1,203,644	1,856,083	2,032,500

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Average Daily Population (ADP):

Mike Durfee State Prison	880	1,065	1,207	1,251
Yankton Minimum Unit	276	289	333	349
Penitentiary	796/12/26	765/26/27	750/10/0	777/15/0
Jameson Annex	399	395	379	403
Jameson Minimum Unit	245	274	270	280
Redfield Minimum Unit	82	123	118	124
Women's Prison	184/18	221/12/0	202/10/0	219/10/0
Women's Prison Minimum Unit	96	96	96	96
Women's H Unit			63	63
Rapid City Minimum Unit	93	95	100	100
Community - M and F	70	78	76	83
Adult Institutional System Total ADP	3,121/30/26	3,401/38/27	3,594/20/0	3,745/25/0
Adult Medical Cost Per Inmate/Day	\$11.72	\$10.93	\$11.33	\$11.73

JUVENILE INSTITUTIONAL SYSTEM:

Average Daily Population (ADP):

Youth Chall/Living Ctr/Intake	79.2	75.2	79.0	79.0
Brady Academy	70.6	60.9	78.0	78.0
Quest/EXCEL	21.1/18.0	21.1/21.8	21/22	21/22
Juvenile Institutional System Total ADP	188.9	179.0	200	200
Group and Residential/Detention	246.3/10.1	260.7/9.2	240/10	240/10
Foster Care	44.5	39.9	50	50
West Farm	22.3	21.3	22	22

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 33,603,865	\$ 36,245,365	\$ 38,923,736	\$ 39,976,726	\$ 41,031,567	\$ 2,107,831
Federal Funds	1,061,258	988,923	959,772	1,109,972	1,113,236	153,464
Other Funds	4,209,909	7,852,560	6,778,874	7,430,054	7,537,778	758,904
Total	\$ 38,875,032	\$ 45,086,848	\$ 46,662,382	\$ 48,516,752	\$ 49,682,581	\$ 3,020,199
EXPENDITURE DETAIL:						
Personal Services	\$ 24,690,208	\$ 27,061,526	\$ 30,446,324	\$ 30,882,135	\$ 32,047,964	\$ 1,601,640
Operating Expenses	14,184,824	18,025,322	16,216,058	17,634,617	17,634,617	1,418,559
Total	\$ 38,875,032	\$ 45,086,848	\$ 46,662,382	\$ 48,516,752	\$ 49,682,581	\$ 3,020,199
Staffing Level FTE:	589.8	634.3	678.5	689.5	689.5	11.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 9,153,221	\$ 10,991,766	\$ 11,652,261	\$ 12,329,822	\$ 12,630,745	\$ 978,484
Federal Funds	193,975	117,739	86,145	134,145	134,678	48,533
Other Funds	154,973	329,538	311,986	311,986	315,762	3,776
Total	\$ 9,502,168	\$ 11,439,043	\$ 12,050,392	\$ 12,775,953	\$ 13,081,185	\$ 1,030,793
EXPENDITURE DETAIL:						
Personal Services	\$ 6,437,129	\$ 7,614,684	\$ 8,161,653	\$ 8,161,653	\$ 8,466,885	\$ 305,232
Operating Expenses	3,065,039	3,824,360	3,888,739	4,614,300	4,614,300	725,561
Total	\$ 9,502,168	\$ 11,439,043	\$ 12,050,392	\$ 12,775,953	\$ 13,081,185	\$ 1,030,793
Staffing Level FTE:	151.7	181.0	182.0	182.0	182.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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REVENUES

FEDERAL FUNDS:

Title I Grant	6,622	11,521	13,635	13,635
Adult Education and Literacy	19,549	19,427	19,981	19,981
Life Skills Grant	3,227			
Transitional Training Grant	32,500	16,600	48,000	48,000
WIA Special Projects	5,771	7,144	7,000	7,000
Alien Incarceration Grant	37,235	12,478		
Perkins Grant	803			
Byrne Grant	2,198	1,952		
School Lunch Program	36,104	50,275	45,000	45,000

OTHER FUNDS:

Inmate Phone	16,378	17,726	17,500	17,500
Work Release	531	3,888	3,000	3,000
L&E Miscellaneous	22,089	10,039	13,100	13,100
Commissary Proceeds	43,184	103,537	70,353	70,353
Law Enforcement Officer Training Fund	38,556	39,238	39,238	39,238
Cost of Incarceration	13,747	6,259	7,000	7,000
Vocational Education	42,594	52,006	85,680	85,680
Total	321,088	352,090	369,487	369,487

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison	880	1,065	1,207	1,251
Daily Cost Per Inmate	\$42.34	\$41.92	\$40.60	\$41.97
Staff to Inmate Ratio (All/Security -Medium)	1-5.76/1-8.35	1-5.85/1-8.04	1-6.59/1-8.98	1-6.78/1-9.37
Staff Turnover Rate (Security/Nonsecurity)	11.27%/4.85%	20.97%/4.04%	13.5%/4%	13.5%/4%
Vocational Program Completers	74	44	96	100
Enrollees in Academic Preparation	2,200	2,390	2,610	2,610
GED Completers	147	131	145	150

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 14,933,323	\$ 15,460,360	\$ 17,169,006	\$ 17,282,209	\$ 17,761,944	\$ 592,938
Federal Funds	296,188	436,208	421,676	523,876	526,518	104,842
Other Funds	273,249	389,107	413,038	413,038	416,076	3,038
Total	\$ 15,502,760	\$ 16,285,676	\$ 18,003,720	\$ 18,219,123	\$ 18,704,538	\$ 700,818
EXPENDITURE DETAIL:						
Personal Services	\$ 10,436,772	\$ 11,058,789	\$ 12,828,593	\$ 12,828,593	\$ 13,314,008	\$ 485,415
Operating Expenses	5,065,988	5,226,886	5,175,127	5,390,530	5,390,530	215,403
Total	\$ 15,502,760	\$ 16,285,676	\$ 18,003,720	\$ 18,219,123	\$ 18,704,538	\$ 700,818
Staffing Level FTE:	252.3	259.3	291.0	291.0	291.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
FEDERAL FUNDS:				
School Lunch	65,237	58,909	85,000	85,000
Alien Assistance Grant	37,235	12,478		
Title I	32,473	29,757	44,051	39,394
Adult Education and Literacy	29,281	44,893	31,903	31,903
Special Education	22,168	17,618	37,650	37,650
Byrne Grant	4,979	3,272		
Federal Prisoner Room and Board	304,472	415,576	306,600	306,600
Homeland Security Grant	15,017			
SSA/Bounty Program	26,000	24,600	17,200	17,200
OTHER FUNDS:				
Inmate Phone	98,159	74,761	75,000	75,000
Work Release	2,308	3,644		
Law Enforcement Officer Training Fund	75,928	75,837	75,837	75,837
L&E Miscellaneous	45,929	20,677	22,000	22,000
Commissary Proceeds	19,100	52,926	26,500	26,500
Cost of Incarceration	15,992	27,853	15,000	20,000
SF Community Foundation Grant	500			
Total	794,778	862,801	736,741	737,084

PERFORMANCE INDICATORS

Average Daily Population:				
Penitentiary	796	765	750	777
Jameson Annex	399	395	379	403
Federal/Other Inmates	12/26	26/27	10	15
Total State Penitentiary ADP	1,245	1,213	1,139	1,195
Daily Cost Per Inmate	\$47.46	\$49.82	\$57.22	\$56.47
Staff to Inmate Ratio (All/Security)	1-4.71/1-6.03	1-4.08/1-5.09	1-3.88 / 1-4.85	1-4.07 / 1-5.09
Staff Turnover Rate Custody/Noncustody	20% / 20%	22% / 15%	20% / 15%	20% / 15%
Enrollees in Academic Preparation	3,371	3,758	4,000	4,300
GED Completers	64	59	65	70
Inmate Institutional Workers	578	528	700	700
% of Inmates Working or programming Pen/JA	41% / 23%	52%/29%	70%/26%	70% / 26%
Inmate Assaults on Inmates/Staff	71/44/27	58/14/41		

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,793,807	\$ 3,193,337	\$ 2,906,427	\$ 2,972,856	\$ 3,053,008	\$ 146,581
Federal Funds	379,002	256,491	374,818	374,818	374,818	0
Other Funds	33,593	93,397	76,814	151,814	151,814	75,000
Total	\$ 3,206,403	\$ 3,543,225	\$ 3,358,059	\$ 3,499,488	\$ 3,579,640	\$ 221,581
EXPENDITURE DETAIL:						
Personal Services	\$ 1,935,687	\$ 2,014,035	\$ 2,097,580	\$ 2,097,580	\$ 2,177,732	\$ 80,152
Operating Expenses	1,270,716	1,529,190	1,260,479	1,401,908	1,401,908	141,429
Total	\$ 3,206,403	\$ 3,543,225	\$ 3,358,059	\$ 3,499,488	\$ 3,579,640	\$ 221,581
Staffing Level FTE:	48.7	48.5	50.0	50.0	50.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
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REVENUES

FEDERAL FUNDS:

Adult Education and Literacy	31,238	32,642	30,016	30,016
Work Force Investment Act Special Project	4,042	8,779	6,500	6,500
Title I	9,039	8,437	2,079	2,079
School Lunch	14,834	15,057	15,000	15,000
Room and Board	374,658	319,994	196,370	196,370
Life Skills	6,614			
Homeland Security Grant	21,904	1,367		
Violent Offender Grant	23,080			
Byrne Grant		4,109		
Transitional Training Grant		14,201	48,000	48,000
OTHER FUNDS:				
Inmate Phone	31,559	26,266	27,000	27,000
Commissary Proceeds	3,994	14,339	14,000	14,000
Work Release	5,100	39,274		
Cost of Incarceration	2,924	10,904	10,000	10,000
L&E Miscellaneous	1,720	3,014	3,000	3,000
Community Service		10,990	18,000	18,000

Total	530,706	509,373	369,965	369,965
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PERFORMANCE INDICATORS

Average Daily Population -- State	184	221	202	219
Average Daily Population -- Federal	18	12	10	10
Daily Cost Per Inmate	\$55.74	\$61.11	\$57.31	\$56.80
Staff to Inmate Ratio (All/Security)	1-3.95/1-6.60	1-4.1/1-5.13	1-4.28/1-5.35	1-4.40/1-5.58
Staff Turnover Rate	28.0%	19.3%	20.0%	20.0%
Enrollees in Academic/Voc. Ed.	140/55	150/74	155/74	155/74
Vocational Ed./GED Completers	30/40	51/35	58/40	62/40
Escapes/Walk-Aways	0/0	0/0		
% of Inmates Working or in Programming	68%	68%	72%	72%
Inmate Assaults on Inmates/Staff	4/2	8/0	6/2	6/2

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,487,258	4,775,061	2,936,590	2,979,481	3,006,777	70,187
Total	\$ 2,487,258	\$ 4,775,061	\$ 2,936,590	\$ 2,979,481	\$ 3,006,777	\$ 70,187
EXPENDITURE DETAIL:						
Personal Services	\$ 579,231	\$ 681,790	\$ 664,042	\$ 706,933	\$ 734,229	\$ 70,187
Operating Expenses	1,908,027	4,093,271	2,272,548	2,272,548	2,272,548	0
Total	\$ 2,487,258	\$ 4,775,061	\$ 2,936,590	\$ 2,979,481	\$ 3,006,777	\$ 70,187
Staffing Level FTE:	13.9	15.3	14.0	15.0	15.0	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Administration	300,352	252,400	274,751	268,401
License Plates	630,866	3,028,481	1,100,000	700,000
Furniture	518,255	467,442	500,000	500,000
Bookbindery/Braille Unit	158,838	158,908	170,000	170,000
Sign Shop/Machine Shop	89,078	104,415	107,000	107,000
Print Shop	146,438	206,378	210,000	210,000
Garment Industry	309,537	384,224	400,000	400,000
Private Sector	143,172	215,423	220,000	220,000
Decals	65,309	59,301	60,000	60,000
Customer Model	85,734	49,850	72,000	72,000
Data Entry Program	228,802	196,200	200,000	200,000
Total	2,676,381	5,123,022	3,313,751	2,907,401

PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop:

Administration	(\$15,237)	(\$18,844)	(\$15,000)	(\$15,000)
License Plates	\$108,054	\$326,127	\$140,000	\$99,000
Furniture	(\$23,813)	\$58,782	\$60,000	\$60,000
Bookbindery/Braille Unit	\$45,537	\$26,930	\$30,000	\$30,000
Sign Shop/Machine Shop	\$19,396	\$33,155	\$34,000	\$34,000
BSI/Native American Crafts	(\$42,379)	(\$10,969)	\$6,000	\$6,000
Print Shop	(\$15,643)	\$30,967	\$30,000	\$30,000
Garment Industry	\$16,167	\$79,755	\$50,000	\$50,000
Private Sector	(\$5,421)	\$10,521	\$11,000	\$11,000
Decals	\$11,742	\$7,735	\$9,000	\$9,000
Customer Model	\$10,621	\$4,218	\$6,000	\$6,000
Data Entry Program	\$62,366	\$58,612	\$58,200	\$58,200
Total Operating Income	\$2,778,389	\$5,360,567	\$3,558,756	\$3,152,401
Operating Cost with Depreciation	\$2,650,640	\$4,676,483	\$3,145,556	\$2,780,401
Net Income	(\$354,261)	\$606,990	\$413,200	\$372,200
Cash Balance	\$1,330,427	\$1,887,729	\$1,600,000	\$1,600,000
Current Assets (Cash, Inventory, A/R)	\$3,304,284	\$4,373,912	\$3,300,000	\$3,300,000
Total Average Inmates Employed	244	260	280	285

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,934,326	\$ 3,559,252	\$ 3,711,015	\$ 3,902,812	\$ 3,997,631	\$ 286,616
Federal Funds	170,215	172,448	77,133	77,133	77,222	89
Other Funds	1,260,611	2,185,666	2,998,769	3,532,058	3,604,051	605,282
Total	\$ 5,365,152	\$ 5,917,366	\$ 6,786,917	\$ 7,512,003	\$ 7,678,904	\$ 891,987
EXPENDITURE DETAIL:						
Personal Services	\$ 3,305,366	\$ 3,397,313	\$ 4,039,396	\$ 4,432,316	\$ 4,599,217	\$ 559,821
Operating Expenses	2,059,787	2,520,053	2,747,521	3,079,687	3,079,687	332,166
Total	\$ 5,365,152	\$ 5,917,366	\$ 6,786,917	\$ 7,512,003	\$ 7,678,904	\$ 891,987
Staffing Level FTE:	77.3	79.6	82.5	92.5	92.5	10.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
FEDERAL FUNDS:				
USDA Forest Service	38,465	77,235	60,000	60,000
Bryne Grant (Reintegration Project)	143,732	88,735		
Title XIX	19,063	14,495	15,000	15,000
WIA Special Projects (GED Redfield)	2,181	8,522	6,000	6,000
School Lunch Program	2,674	4,765	2,500	2,500
OTHER FUNDS:				
Charges to Other Agencies	1,250,367	1,201,945	1,250,000	1,250,000
Work Release	577,724	1,055,524	1,096,458	1,125,000
L&E Miscellaneous	40,410	40,236	50,000	50,000
Phone Revenue	85,499	79,303	86,000	86,000
Total	2,160,115	2,570,760	2,565,958	2,594,500

PERFORMANCE INDICATORS				
Inmates Housed at Minimum Facilities	958	955	1,003	1,032
Community Service Hours Worked/Projects	751,915/197	775,000/195	775,000/195	700,000/175
Institutional Support (HSC/SDDC/DOC)				
Institutional Hours Worked	1,573,420	1,600,000	1,620,000	1,800,000
Inmates on Work Release	135	183	219	225
Minimum Unit Average Populations				
Yankton Minimum Unit	276	289	333	349
Redfield Minimum Unit	82	123	118	124
Women's Prison Minimum E Unit	96	96	96	96
Rapid City Minimum Unit	93	95	100	100
Jameson Minimum Unit	243	274	270	280
Women's Prison Minimum H Unit			63	63
Community Housing	70	78	76	83
Daily Cost Per Inmate				
Community Housing: Inmate Pay/DOC Pay				
Minnehaha County Corrections	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Glory House	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Community Alternatives of the Black Hills	\$18/\$12	\$18/\$12	\$18/\$12	\$18/\$12
Yankton Minimum Unit	\$24.85	\$23.24	\$24.05	\$24.08
Redfield Minimum Unit	\$31.77	\$25.76	\$29.22	\$28.87
Women's Prison Minimum Unit	\$25.60	\$27.04	\$27.68	\$28.74
Women's Prison H Unit			\$40.50	\$39.39
Rapid City Minimum Unit	\$37.20	\$37.96	\$40.98	\$41.78
Jameson Minimum Unit	\$22.25	\$21.80	\$22.75	\$23.04

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,789,187	\$ 3,040,650	\$ 3,485,027	\$ 3,489,027	\$ 3,588,239	\$ 103,212
Federal Funds	21,878	6,037	0	0	0	0
Other Funds	225	79,790	41,677	41,677	43,298	1,621
Total	\$ 2,811,290	\$ 3,126,478	\$ 3,526,704	\$ 3,530,704	\$ 3,631,537	\$ 104,833
EXPENDITURE DETAIL:						
Personal Services	\$ 1,996,023	\$ 2,294,914	\$ 2,655,060	\$ 2,655,060	\$ 2,755,893	\$ 100,833
Operating Expenses	815,267	831,563	871,644	875,644	875,644	4,000
Total	\$ 2,811,290	\$ 3,126,478	\$ 3,526,704	\$ 3,530,704	\$ 3,631,537	\$ 104,833
Staffing Level FTE:	45.9	50.7	59.0	59.0	59.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Supervision Fee to General	245,080	272,578	299,900	329,750
FEDERAL FUNDS:				
Forward Life Skills Grant	16,904			
Byrne Grant	1,033	6,037		
Violent Offender Grant	20,086			
Enforce Underage Drinking Laws Grant	2,415			
OTHER FUNDS:				
Pheasantland Industries		42,204	41,677	43,000
Total	285,518	320,819	341,577	372,750

PERFORMANCE INDICATORS

PAROLE BOARD:				
Parole Hearings Held (All Types)	2,943	3,102	3,270	3,446
Paroles Granted (Old System)	30	17	15	10
New System Parole Releases *	1,646	1,748	1,856	1,971
Suspended Sentence Releases	50	60	72	86
Total Releases to Supervision	1,726	1,825	1,943	2,067
Paroles/Suspended Sentences Revoked	587/60	663/78	748/101	843/131
Commutations/Pardons Recommended	2/36	1/41	2/47	2/54
PAROLE SERVICES:				
Daily Parolee Cost	\$3.55	\$4.18	\$3.74	\$3.57
Total				
Average End of Month Count (in-state)	2,243	2,519	2,693	2,889
Year End Actual	2,502	2,638	2,802	2,996
Avg. Time on Parole (Months)	26.0	24.6	24.6	24.6
Agent/Parolee Ratio				
Average Month End Count	1/71	1/65	1/56	1/58
Year End Actual	1/73	1/68	1/59	1/63
Restitution, Child Support, Fines Paid	\$1,558,000	\$1,705,287	\$1,867,289	\$2,044,681
Revocation Rate	15%	18%	18%	18%
Days Parolees Jailed	5,436	5,089	6,168	6,476
Miles Driven	262,620	257,880	312,581	328,230
Parolee Contacts **	22,739	10,600	12,825	13,490
Avg. Monthly Contacts/Parolee	5	5	5	5
Other Community Contacts **	52,750	127,259	154,253	161,965

* 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 17,084,173	\$ 17,756,910	\$ 18,363,178	\$ 21,869,546	\$ 21,326,879	\$ 2,963,701
Federal Funds	9,331,319	10,482,484	9,763,085	7,874,462	7,489,708	(2,273,377)
Other Funds	642,274	481,238	721,672	751,672	751,672	30,000
Total	\$ 27,057,766	\$ 28,720,631	\$ 28,847,935	\$ 30,495,680	\$ 29,568,259	\$ 720,324
EXPENDITURE DETAIL:						
Personal Services	\$ 8,348,660	\$ 8,440,044	\$ 8,958,820	\$ 8,958,820	\$ 8,898,831	(\$ 59,989)
Operating Expenses	18,709,106	20,280,587	19,889,115	21,536,860	20,669,428	780,313
Total	\$ 27,057,766	\$ 28,720,631	\$ 28,847,935	\$ 30,495,680	\$ 29,568,259	\$ 720,324
Staffing Level FTE:	193.2	188.9	195.0	195.0	185.0	(10.0)

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 9,200,120	\$ 9,984,316	\$ 10,443,172	\$ 12,593,049	\$ 12,297,256	\$ 1,854,084
Federal Funds	7,779,112	8,761,427	7,841,103	7,032,612	6,638,944	(1,202,159)
Other Funds	510,860	294,976	531,800	531,800	531,800	0
Total	\$ 17,490,092	\$ 19,040,718	\$ 18,816,075	\$ 20,157,461	\$ 19,468,000	\$ 651,925
EXPENDITURE DETAIL:						
Personal Services	\$ 2,062,390	\$ 2,144,514	\$ 2,288,016	\$ 2,288,016	\$ 2,372,767	\$ 84,751
Operating Expenses	15,427,702	16,896,204	16,528,059	17,869,445	17,095,233	567,174
Total	\$ 17,490,092	\$ 19,040,718	\$ 18,816,075	\$ 20,157,461	\$ 19,468,000	\$ 651,925
Staffing Level FTE:	47.0	48.4	48.5	48.5	48.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
FEDERAL FUNDS:				
Title XIX - Medicaid	6,520,419	7,679,364	7,500,000	7,000,000
Juvenile Accountability Incentive Block Grant	86,196	119,659		
Violent Offender Incarceration Truth-In Sentencing	7,609			
Title IV-E Independent Living	46,386	64,354	53,888	53,888
Social Security	219,223	260,079	250,000	250,000
Reentry Grant	776,117	617,458	637,606	
Enforce Underage Drinking Laws Grant	1,610			
OTHER FUNDS:				
Parental Support	467,627	402,992	403,000	403,000
Youth-At-Risk	3,730			
Rent (West Farm)	7,892	7,496	7,000	7,000
School & Public Lands (West Farm)	73,736	88,107	88,000	88,000
Total	8,210,545	9,239,509	8,939,494	7,801,888

PERFORMANCE INDICATORS

New Commitments	376	379	380	380
Overall Caseload ADP	1,001	931	940	940
Aftercare ADP	457	399	400	400
Aftercare Revocations	179	147	170	170
Aftercare Revocation Rate	19.1%	21.1%	20%	20%
Reason For Revocation:				
Technical	36.9%	34.3%	35.0%	35.0%
Chemical Dependency	17.3%	25.6%	24.5%	24.5%
Psychological	1.7%	0.6%	1.0%	1.0%
Felony	9.5%	4.1%	9.5%	9.5%
Misdemeanor	34.6%	35.5%	30.0%	30.0%
Average Case Load	26.3	24.5	23.0	23.0
Detention Average Daily Population	10.1	9.2	10.0	10.0
Group/Residential Average Daily Population	246.3	260.7	240.0	240.0
Foster Care	44.5	39.9	50.0	50.0
West Farm	22.3	21.3	22.0	22.0

CORRECTIONS

1834 Youth Challenge Center/Living Center

MISSION:

The mission of the Living Center is threefold:

Intake and Holding Center (IHC) 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 Youth Challenge Center 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's 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,697,087	\$ 1,673,236	\$ 1,729,076	\$ 1,729,076	\$ 1,565,975	(\$ 163,101)
Federal Funds	186,743	223,898	236,618	236,618	245,532	8,914
Other Funds	15,042	14,942	14,942	14,942	14,942	0
Total	\$ 1,898,872	\$ 1,912,076	\$ 1,980,636	\$ 1,980,636	\$ 1,826,449	(\$ 154,187)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,720,858	\$ 1,727,190	\$ 1,777,129	\$ 1,777,129	\$ 1,622,942	(\$ 154,187)
Operating Expenses	178,015	184,886	203,507	203,507	203,507	0
Total	\$ 1,898,872	\$ 1,912,076	\$ 1,980,636	\$ 1,980,636	\$ 1,826,449	(\$ 154,187)
Staffing Level FTE:	41.0	39.7	41.0	41.0	35.0	(6.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
FEDERAL FUNDS:				
Residential SA Treatment for Prisoners	186,743			
Byrne Grant		223,898	236,618	245,000
OTHER FUNDS:				
Parental Support	14,879	14,942	14,942	14,942
Total	201,622	238,840	251,560	259,942

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Average Daily Population (ALL)	79.2	75.2	79	79
Population Peak/Low (ALL)	105/60	99/48	110/60	110/60
Students Received/Released (ALL)	417/417	417/404	400/400	400/400
Ave. Length of Stay in Days (IC/YCC/LC)	25.2/245/282	23/223/222	26/210/260	26/210/250
Average Age (ALL)	16.8	16.7	17	17
Daily Cost/Student *	\$134.94	\$148.11	\$139.01	\$143.34
Direct Care Staff to Student Ratio	1:2.1	1:2.0	1:2.1	1:2.1
Direct Care Staff Turnover Rate (ADP/FTE)	24%	32%	30%	30%
Walk-Aways (YCC/LCB) (IC/YCC/LC)	11/10/4	0/2/5	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,730,407	\$ 1,726,702	\$ 1,908,277	\$ 1,898,277	\$ 1,789,928	(\$ 118,349)
Federal Funds	0	0	0	0	0	0
Other Funds	2,651	10,670	14,280	14,280	14,280	0
Total	\$ 1,733,057	\$ 1,737,372	\$ 1,922,557	\$ 1,912,557	\$ 1,804,208	(\$ 118,349)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,598,446	\$ 1,603,325	\$ 1,767,450	\$ 1,767,450	\$ 1,659,101	(\$ 108,349)
Operating Expenses	134,611	134,046	155,107	145,107	145,107	(10,000)
Total	\$ 1,733,057	\$ 1,737,372	\$ 1,922,557	\$ 1,912,557	\$ 1,804,208	(\$ 118,349)
Staffing Level FTE:	34.4	32.3	36.0	36.0	32.0	(4.0)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Parental Support	14,052	14,280	14,280	14,280
Total	14,052	14,280	14,280	14,280
PERFORMANCE INDICATORS				
Average Daily Population	70.6	60.9	78	78
Population Peak/Low	83/40	80/31	84/56	84/56
Students Received/Released	213/209	215/185	243/243	252/224
Average Length of Stay (Months)	4.0	4.0	4.0	4.0
Average Age	16.52	16.41	16.50	16.50
Daily Cost Per Student *	\$136.54	\$156.97	\$137.80	\$141.2
Direct Care Staff to Student Ratio	1:2.2	1:1.8	1:2.3	1:2.3
Direct Care Staff Turnover Rate	30%	40%	20%	20%
Walk-Aways	2	1	0	0
Average Grade Level Improvement				
Reading	1.07	1.09	1.08	1.08
Spelling	0.55	1.25	1.00	1.00
Math	1.57	1.95	1.75	1.75
Overall	1.06	1.43	1.25	1.25
Performance-Based Standards:				
Assaults on Youth/100 service days (.323)**	0.087	.133	.050	.050
% of Youth who fear for safety (22%)**	3%	9%	5%	5%
% of Youth receiving visits from parents	73%	64%	60%	60%
% of Youth parent phone contact (93%)**	93%	99%	95%	95%
% of Youth / Physical Fitness improvement	80%	92%	90%	90%
% of Youth / signed aftercare treatment plan	93%	90%	90%	90%
% of Youth authorized furloughs	20%	17%	10%	10%

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

** National Average

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,945,611	\$ 4,048,518	\$ 3,992,952	\$ 4,254,363	\$ 4,231,755	\$ 238,803
Federal Funds	555,860	531,670	580,284	605,232	605,232	24,948
Other Funds	109,197	148,000	148,000	178,000	178,000	30,000
Total	\$ 4,610,667	\$ 4,728,188	\$ 4,721,236	\$ 5,037,595	\$ 5,014,987	\$ 293,751
EXPENDITURE DETAIL:						
Personal Services	\$ 1,791,684	\$ 1,810,212	\$ 1,897,215	\$ 1,897,215	\$ 1,967,827	\$ 70,612
Operating Expenses	2,818,983	2,917,976	2,824,021	3,140,380	3,047,160	223,139
Total	\$ 4,610,667	\$ 4,728,188	\$ 4,721,236	\$ 5,037,595	\$ 5,014,987	\$ 293,751
Staffing Level FTE:	43.1	42.1	42.5	42.5	42.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
FEDERAL FUNDS:				
Child and Adult Nutrition Services	248,133	235,913	275,000	290,000
Carl Perkins	36,312	31,826	48,520	48,520
Title I	138,547	144,082	150,731	150,731
Special Education	51,873	39,327	45,000	45,000
Work Force Investment Act	66,110	73,236	70,000	70,000
Homeland Security Grant	14,223			
Enforce Underage Drinking Laws Grant	805			
OTHER FUNDS:				
Employee Rent	43,071	40,979	43,000	43,000
L&E Miscellaneous	6,414	11,394	8,500	8,500
Total	605,488	576,757	640,751	655,751

PERFORMANCE INDICATORS				
Average Daily Count	188.9	179.0	200	200
Student Meals Served	199,973	206,955	219,000	219,000
Daily Cost Per Student *	\$66.87	\$75.40	\$67.41	\$71.04
Education Participants	567	549	570	570
GEDs Earned	60	51	60	60
Vocational Program Completers	131	103	140	140
Average Grade Level Improvement (All STAR)				
Reading	0.93	1.07	1.00	1.00
Spelling	0.67	1.30	1.00	1.00
Math	1.35	1.80	1.50	1.50
Overall	0.98	1.39	1.25	1.25

* 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 510,949	\$ 324,137	\$ 289,701	\$ 1,394,781	\$ 1,441,965	\$ 1,152,264
Federal Funds	809,604	965,489	1,105,080	0	0	(1,105,080)
Other Funds	4,525	12,650	12,650	12,650	12,650	0
Total	\$ 1,325,078	\$ 1,302,276	\$ 1,407,431	\$ 1,407,431	\$ 1,454,615	\$ 47,184
EXPENDITURE DETAIL:						
Personal Services	\$ 1,175,282	\$ 1,154,802	\$ 1,229,010	\$ 1,229,010	\$ 1,276,194	\$ 47,184
Operating Expenses	149,796	147,474	178,421	178,421	178,421	0
Total	\$ 1,325,078	\$ 1,302,276	\$ 1,407,431	\$ 1,407,431	\$ 1,454,615	\$ 47,184
Staffing Level FTE:	27.7	26.4	27.0	27.0	27.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	1,208,995	936,068	1,105,080	
OTHER FUNDS:				
Parental Support	9,164	12,650	12,650	12,650
Total	1,218,159	948,718	1,117,730	12,650

PERFORMANCE INDICATORS

Quest/Excel:

Average Daily Population Group Care	21.1/18.0	21.1/21.8	21/22	21/22
Population Peak/Low	24/16-24/12	24/14/ - 24/14	24/16-24/16	24/16 - 24/16
Students Received/Released	43/50-59/56	49/49 - 60/62	50/53 - 65/69	50/53 - 65/69
Average Length of Stay in Days	154/109	147/126	180/120	180/120
Average Age	16.0/15.6	16.3/16.2	16/16	16/16
Daily Cost Per Student *	\$162.60	\$162.20	\$160.88	\$168.68
Direct Care Staff to Student Ratio	1:1.6	1:1.78/1:1.8	1:1.75/1:1.83	1:1.75/1:1.83
Direct Care Staff Turnover Rate	25%/25%	46%/36%	25%/25%	25%/25%
Walk-Aways	12/0	1/0	0/0	0/0

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

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 83,292,306	\$ 87,729,990	\$ 95,468,465	\$ 102,961,857	\$ 105,221,873	\$ 9,753,408
Federal Funds	106,325,559	110,261,695	117,379,812	117,320,762	119,459,075	2,079,263
Other Funds	3,554,479	4,118,778	5,074,027	5,738,361	6,040,194	966,167
Total	\$ 193,172,343	\$ 202,110,462	\$ 217,922,304	\$ 226,020,980	\$ 230,721,142	\$ 12,798,838
EXPENDITURE DETAIL:						
Personal Services	\$ 51,394,186	\$ 52,955,002	\$ 56,714,673	\$ 57,029,637	\$ 58,902,314	\$ 2,187,641
Operating Expenses	141,778,158	149,155,460	161,207,631	168,991,343	171,818,828	10,611,197
Total	\$ 193,172,343	\$ 202,110,462	\$ 217,922,304	\$ 226,020,980	\$ 230,721,142	\$ 12,798,838
Staffing Level FTE:	1,217.2	1,219.2	1,230.7	1,236.7	1,228.7	(2.0)

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 925,772	\$ 1,007,929	\$ 970,354	\$ 978,253	\$ 1,007,095	\$ 36,741
Federal Funds	661,862	644,886	825,189	815,570	843,309	18,120
Other Funds	0	0	1,334	1,334	1,421	87
Total	\$ 1,587,634	\$ 1,652,815	\$ 1,796,877	\$ 1,795,157	\$ 1,851,825	\$ 54,948
EXPENDITURE DETAIL:						
Personal Services	\$ 1,187,587	\$ 1,192,652	\$ 1,329,907	\$ 1,325,327	\$ 1,379,116	\$ 49,209
Operating Expenses	400,047	460,163	466,970	469,830	472,709	5,739
Total	\$ 1,587,634	\$ 1,652,815	\$ 1,796,877	\$ 1,795,157	\$ 1,851,825	\$ 54,948
Staffing Level FTE:	24.5	23.5	25.0	25.0	25.0	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 26,797,470	\$ 28,809,146	\$ 31,739,859	\$ 35,640,379	\$ 36,022,962	\$ 4,283,103
Federal Funds	50,085,220	52,144,498	54,311,579	55,315,230	55,867,126	1,555,547
Other Funds	0	0	0	0	0	0
Total	\$ 76,882,690	\$ 80,953,644	\$ 86,051,438	\$ 90,955,609	\$ 91,890,088	\$ 5,838,650
EXPENDITURE DETAIL:						
Personal Services	\$ 789,436	\$ 839,588	\$ 952,140	\$ 953,471	\$ 1,047,676	\$ 95,536
Operating Expenses	76,093,254	80,114,056	85,099,298	90,002,138	90,842,412	5,743,114
Total	\$ 76,882,690	\$ 80,953,644	\$ 86,051,438	\$ 90,955,609	\$ 91,890,088	\$ 5,838,650
Staffing Level FTE:	15.0	15.8	16.5	16.5	17.5	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Title XIX - Medicaid Administration	632,735	505,779	594,610	704,076
Title XIX - Medicaid Provider	48,610,866	49,999,220	52,257,962	53,204,469
Family Preservation--Respite (DSS)	71,500	35,750	35,750	35,750
Respite Care--Maternal (DOH)	15,000	15,000	55,000	15,000
DD Basic Support Formula Grant	486,260	424,953	457,115	457,115
DD Protection Advocacy	395,419	325,490	373,000	373,000
DD Protection Advocacy Vote Act	46,281	35,336	70,000	70,000
Human Services Research Institute (HSRI)				
Family Support--Administration for Children and Family (ACF)	65,264	6,801		
Adult Family Support--Office of Assistant Sec. for Planning and Evaluation (ASPE)	36,335			
Persons Leading Accessible Networks of Support (PLANS)	174,552	283,948	268,869	62,500
Total	50,534,212	51,632,277	54,112,306	54,921,910

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	176/2,021	192/2,078	192/2,132	192/2,199
Community Training Services/Total	299/2,496	291/2,561	291/2,614	291/2,681
Overall Service Budget	\$71,643,359	\$74,595,248	\$79,840,837	\$84,437,739
Medicaid HCBS Funding, Daily Rate Range:				
Level 1	\$1.10-\$5.49	\$1.13-\$5.62	\$1.16-\$5.79	\$1.18-\$5.91
Level 2	\$6.59-\$12.08	\$6.75-\$12.37	\$6.95-\$12.74	\$7.09-\$12.99
Level 3	\$16.47-\$38.43	\$16.87-\$39.35	\$17.38-\$40.53	\$17.73-\$41.34
Level 4	\$43.92-\$76.86	\$44.97-\$78.70	\$46.32-\$81.06	\$47.25-\$82.68
Level 5	\$87.84-\$131.75	\$89.95-\$134.91	\$92.65-\$138.96	\$94.50-\$141.74
Level 6	\$142.74-\$186.65	\$146.17-\$191.13	\$150.56-\$196.86	\$153.57-\$200.80
Level 7	\$197.64-\$241.57	\$202.38-\$247.37	\$208.45-\$254.79	\$212.62-\$259.89
Level 8	\$252.54-\$296.45	\$258.60-\$303.56	\$266.36-\$312.67	\$271.69-\$318.92
Custer	\$190.58-\$235.73	\$195.15-\$241.39	\$201.00-\$332.26	\$205.02-\$338.90
Avg Daily Expend. Rate: HCBS Child/Adult	\$148.91/\$95.33	\$153.38/\$98.19	\$157.98/\$101.14	\$161.14/\$103.16
Community/Family Services ADP by Funding:				
Respite Care/Foster Care	890/11	933/11	905/11	905/11
Family Support Child/Adult	915/70	978/108	978/116	978/135
FS--Child Local Program/Statewide Program	544/371	552/426	594/384	594/384

HUMAN SERVICES

1911 SDDC - Redfield

MISSION:

To provide individualized treatment to people with developmental disabilities and challenging behaviors in a structured residential setting only when appropriate services are not available in the community and to develop supports that empower people to make appropriate life choices so they may successfully transition to the community.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 7,791,934	\$ 8,129,149	\$ 8,788,694	\$ 9,228,389	\$ 9,849,754	\$ 1,061,060
Federal Funds	13,359,557	13,450,086	13,925,811	13,119,353	14,046,878	121,067
Other Funds	132,169	75,736	127,902	853,792	853,792	725,890
Total	\$ 21,283,660	\$ 21,654,971	\$ 22,842,407	\$ 23,201,534	\$ 24,750,424	\$ 1,908,017
EXPENDITURE DETAIL:						
Personal Services	\$ 16,450,187	\$ 16,689,464	\$ 17,375,033	\$ 17,393,493	\$ 18,096,383	\$ 721,350
Operating Expenses	4,833,472	4,965,507	5,467,374	5,808,041	6,654,041	1,186,667
Total	\$ 21,283,660	\$ 21,654,971	\$ 22,842,407	\$ 23,201,534	\$ 24,750,424	\$ 1,908,017
Staffing Level FTE:	419.7	420.3	417.1	417.1	417.1	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to General Funds:				
Care and Maintenance	705,732	631,794	715,157	715,157
Counties	100,895	96,360	100,512	100,512
Surplus Property	379	13		
Deposits to Federal Funds:				
Federal Title XIX - Provider	13,807,863	13,175,150	13,653,777	12,956,252
School Lunch and Breakfast	213,576	214,048	214,572	214,572
Title IV-E Transitional Independent Living	53,952	51,133	58,283	55,308
Deposits to Other Funds:				
Prescription Drug Plan		362,945	725,890	725,890
Admin/Food Service/School & Public Lands	93,004	109,187	97,447	97,447
Interest/Resident Investment	65,023	69,688	67,090	67,090
Total	15,040,424	14,710,318	15,632,728	14,932,228

PERFORMANCE INDICATORS

Average Daily Population	172	166	166	165
Admissions to Youth/Adult Program	12/13	13/17	11/15	10/12
Discharges from Youth/Adult Program	6/26	14/23	12/21	10/17
Average Length of Stay at June 30 (Years)	11.68	11.89	11	11
Average Length of Stay at Discharge (Years)	6.65	5.78	3.50	3.50
Range of Length of Stay at Discharge	35 Days-48.32 Yrs	21 Days-47 Yrs	25 days-46 Yrs	21 days - 41 Yrs
Recidivism/Repeat Admissions	5	7	6	6
Medicaid Certified Individuals	167	162	162	161
Employees (FTE's)/Separations	418.1/73	418.1/55	417.1/55	417.1/55
Employee Turnover Rate	17.0%	13.0%	13.0%	13.0%
Direct Care Positions/Turnover Rate	228/23%	228/19%	228/19%	228/19%
% Employees Receiving Longevity	57%	50%	50%	50%
Cost/Client/Day:				
Laundry / Physical Plant	\$2.14/\$30.23	\$1.81/\$34.44	\$1.95/\$37.98	\$1.96/\$44.22
Cost/Sq. Ft--Program Total/Cost of Utilities	\$3.76/\$1.12	\$4.13/\$1.45	\$4.55/\$1.58	\$5.27/\$2.30
Institutional Cost/Client Day	\$338.59	\$357.40	\$377.00	\$388.60

HUMAN SERVICES

1940 Alcohol and Drug Abuse

MISSION:

To reduce the prevalence of substance abuse disorders through prevention and treatment services.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 4,812,478	\$ 5,629,557	\$ 6,877,227	\$ 8,331,655	\$ 8,481,379	\$ 1,604,152
Federal Funds	8,956,182	9,220,881	11,140,561	10,374,738	10,411,792	(728,769)
Other Funds	350,207	978,083	267,964	907,964	1,118,765	850,801
Total	\$ 14,118,866	\$ 15,828,521	\$ 18,285,752	\$ 19,614,357	\$ 20,011,936	\$ 1,726,184
EXPENDITURE DETAIL:						
Personal Services	\$ 1,873,840	\$ 2,067,832	\$ 2,278,868	\$ 2,494,536	\$ 2,595,896	\$ 317,028
Operating Expenses	12,245,026	13,760,688	16,006,884	17,119,821	17,416,040	1,409,156
Total	\$ 14,118,866	\$ 15,828,521	\$ 18,285,752	\$ 19,614,357	\$ 20,011,936	\$ 1,726,184
Staffing Level FTE:	44.1	47.7	49.0	54.0	54.0	5.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Provider	1,617,753	1,913,782	2,198,992	2,063,271
Title XXI - Children's Health Ins. Prog.	69,503	335,732	321,883	319,981
DOE Community Service for Students	239,748	61,698		
ADA Infrastructure Grant	44,112	132,737		
State Incentive Grant	283,989	65,386	19,130	
Fetal Alcohol Spectrum Disorder (FASD)	36,369	102,838	299,756	
Methamphetamine Treatment Initiative		299,350	395,050	
State Epidemiological Outcome Workgroup		100,000	100,000	
State Outcome Measure/Mgmt Sys			150,000	
Deposits to Other Funds:				
Lottery--Gambling Treatment	195,466	180,833	214,000	214,000
Gaming Commission--Gambling Treatment		5,000	30,000	30,000
Alcohol and Drug Abuse Fees	11,297	8,745	11,281	11,281
Community Reintegration Project	97,194	67,461		
Total	2,595,431	3,273,562	3,740,092	2,638,533

PERFORMANCE INDICATORS				
Accredited Chemical Dependency Programs	65	58	61	61
Inpatient/Residential Days	4,824	23,793	23,793	23,793
Intensive Outpatient Hours	53,746	68,718	68,718	68,718
Day Treatment Days	5,932	8,023	8,023	8,023
SLIP Slot Outpatient Treatment Hours	10,952	7,262	7,262	7,262
Counseling Hours	39,508	33,782	33,782	33,782
Total Assessments	11,284	10,637	10,637	10,637
Detoxification Days / Transitional Care Days	6,692/47,446	5,981/44,348	5,981/44,348	5,981/44,348
Transitional Care for Pregnant Women	6,104	4,479	4,479	4,479
SLIP Slot Custodial Care	7,684	5,201	5,201	5,201
Prevention Service Hours	63,435	64,482	64,482	64,482
Improv Students Trained	75	94	94	94
Gambling Assessment Hours	235	95	150	150
Gambling Individual / Local Group Hours	679/910	91/179	433/582	433/582
Gambling Intensive Outpatient Hours	2,098	2,362	2,362	2,362
Gambling Day/Residential Treatment Day	307/586	241/553	241/553	241/553
Total Clients Served for Gambling	281	141	200	200
Outcomes = Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	45.1%/43.1%	46.2%/43.9%	46.2%/43.9%	46.2%/43.9%
Gambling Treatment Outcomes	57.8%	54.6%	54.6%	54.6%

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,456,826	\$ 3,612,562	\$ 3,640,952	\$ 3,813,266	\$ 3,852,633	\$ 211,681
Federal Funds	14,145,045	14,739,704	15,112,342	15,245,003	15,411,045	298,703
Other Funds	478,659	429,130	698,339	698,339	698,339	0
Total	\$ 18,080,531	\$ 18,781,396	\$ 19,451,633	\$ 19,756,608	\$ 19,962,017	\$ 510,384
EXPENDITURE DETAIL:						
Personal Services	\$ 3,984,002	\$ 4,062,777	\$ 4,346,363	\$ 4,352,204	\$ 4,530,000	\$ 183,637
Operating Expenses	14,096,529	14,718,619	15,105,270	15,404,404	15,432,017	326,747
Total	\$ 18,080,531	\$ 18,781,396	\$ 19,451,633	\$ 19,756,608	\$ 19,962,017	\$ 510,384
Staffing Level FTE:	98.7	98.3	99.1	99.1	99.1	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to Federal Funds:				
Medicaid Infrastructure Grant	503,523	666,367	500,000	500,000
Protection & Advocacy for Social Security	58,721	154,444	100,000	100,000
Protection & Advocacy Traumatic Brain	35,656	64,359	50,000	50,000
Deposits to Other Funds:				
In-Service Training Stipends		20,209		
Registration of Interpreters	665	2,390	3,657	3,657
Social Security Administration Program	308,614	266,702	378,112	378,112
Co-op Agreement Match	29,043	27,944	30,000	30,000
Total	936,222	1,202,415	1,061,769	1,061,769

PERFORMANCE INDICATORS

DRS Case Load	6,294	6,347	6,550	6,700
Active Cases Receiving Services	5,304	5,541	5,750	5,950
Percent of Active Cases Who Are				
Severely Disabled	94%	95%	95%	95%
Closed Rehabilitated	775	830	852	878
Rehabilitated Clients With Severe Disability	689	764	784	807
Annual Income of all Rehabilitated Clients	\$10,498,925	\$10,326,030	\$11,502,000	\$12,292,000
Avg Yearly Income at Acceptance / Closure	\$2,717/\$13,547	\$2,605/\$12,441	\$2,605/\$13,500	\$2,605/\$14,000
Clients Receiving Independent Living Services	1,763	1,972	2,000	2,050
Clients Receiving Supported Employment	874	815	850	875
Personal Attendant Services	130	140	140	145
Mentoring for Interpreters	68	50	60	70
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,079	3,303	3,375	3,395
Supplemental Security Income (SSI)	3,346	3,341	3,489	3,689
Concurrent SSI & SSDI	2,757	2,540	2,890	3,040

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	984,919	901,101	2,080,533	1,251,680	1,251,680	(828,853)
Total	\$ 984,919	\$ 901,101	\$ 2,080,533	\$ 1,251,680	\$ 1,251,680	(\$ 828,853)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	984,919	901,101	2,080,533	1,251,680	1,251,680	(828,853)
Total	\$ 984,919	\$ 901,101	\$ 2,080,533	\$ 1,251,680	\$ 1,251,680	(\$ 828,853)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,223,530	1,280,772	1,367,826	1,424,712
Telecommunication Adaptive Devices (TAD)	135,948	142,314	151,981	158,301
TRS--Equipment -- Self-Pay	155	155	302	302
Total	1,359,633	1,423,241	1,520,109	1,583,315

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Minutes of TRS Provided	490,924	430,789	373,796	324,342
TRS Devices--Individuals Who are Deaf	1,332	1,232	1,300	1,330
TRS Devices--Individuals with Other Disabilities	724	902	925	950

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	67,914	73,218	70,686	76,546	76,625	5,939
Total	\$ 67,914	\$ 73,218	\$ 70,686	\$ 76,546	\$ 76,625	\$ 5,939
EXPENDITURE DETAIL:						
Personal Services	\$ 1,228	\$ 1,679	\$ 2,310	\$ 2,310	\$ 2,389	\$ 79
Operating Expenses	66,686	71,538	68,376	74,236	74,236	5,860
Total	\$ 67,914	\$ 73,218	\$ 70,686	\$ 76,546	\$ 76,625	\$ 5,939
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to Other Funds:				
Application Fees	5,200	6,100	4,000	6,000
Examination Fees	3,500	4,275	1,100	
Reexamination Fees	20	120	40	
New License Fees	3,300	5,425	3,700	5,000
Renewal Fees	46,600	45,750	46,000	46,000
Materials Sold	200	94	100	100
Interest Income	2,699	2,313	3,500	2,300
CEU Approval Requests	1,925	2,400	2,600	2,400
Label Requests	900	900	900	900
Late Renewal Penalty Fees	2,350	1,250	1,500	1,000
Total	66,694	68,627	63,440	63,700

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	492/41	519/59	480/50	480/50
Examinations:	457	466	450	450
Nationally Prepared (Times Given)	5	4	4	4
Applicants Examined/Passed	26/24	37/29	37/29	37/29
Applicants Reexamined/Passed	1/1	3/2	3/2	3/2
Complaints:				
Received/Investigated/Resolved	6/5/5	5/5/7	5/5/5	5/5/5
Hearings Held/Pending	0/1	0/2	0/0	0/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	5	6	0	0
Inquiries Received and Answered	600	600	600	600
Board Meetings Held	5	4	4	4

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,708	46,016	71,010	73,010	73,114	2,104
Total	\$ 38,708	\$ 46,016	\$ 71,010	\$ 73,010	\$ 73,114	\$ 2,104
EXPENDITURE DETAIL:						
Personal Services	\$ 1,033	\$ 1,168	\$ 2,905	\$ 2,905	\$ 3,009	\$ 104
Operating Expenses	37,674	44,848	68,105	70,105	70,105	2,000
Total	\$ 38,708	\$ 46,016	\$ 71,010	\$ 73,010	\$ 73,114	\$ 2,104
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to Other Funds:				
Application Fees	1,200	1,800	1,800	2,100
Reexamination Fees				
Renewal Fees	42,085	35,000	38,200	39,800
Interest Income	2,317	2,175	2,200	2,300
Partial Year License Fees	600	450	600	700
Travel Reimbursement				
Misc.	315			
Total	46,517	39,425	42,800	44,900

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	212/6 194	175/6 191	191/6 197	192/6 199
Examinations:				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed (Includes Reexams)	0	0	0	0
State Prepared (Times Given)	3	2	3	3
Applicants Examined/Passed	6/6	5/5	6/6	6/6
Applicants Reexamined/Passed	1/1	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	8/13/7	3/8/7	5/5/7	6/6/6
Hearings Held/Pending	0/6	0/2	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	6	6	5	6
Prosecutions	0	0	0	0
Inquiries Received and Answered	2,550	2,700	2,750	2,750
Applicants Denied S.D. Licensure	2	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,639	68,263	87,885	89,885	89,968	2,083
Total	\$ 68,639	\$ 68,263	\$ 87,885	\$ 89,885	\$ 89,968	\$ 2,083
EXPENDITURE DETAIL:						
Personal Services	\$ 1,812	\$ 904	\$ 2,452	\$ 2,452	\$ 2,535	\$ 83
Operating Expenses	66,828	67,359	85,433	87,433	87,433	2,000
Total	\$ 68,639	\$ 68,263	\$ 87,885	\$ 89,885	\$ 89,968	\$ 2,083
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to Other Funds:				
Application Fees	6,700	9,860	11,360	12,250
Examination Fees	11,800	19,000	22,000	23,000
Reexamination Fees	1,000	2,400	2,000	2,200
Renewal Fees	24,410	27,650	29,750	30,000
Interest Income	2,622	1,841	2,000	2,100
Duplicate License Fees	110	90	110	110
Late Fees	355	160	325	350
Upgrade to Social Worker (SW) Level	20	70	70	70
Temporary Licenses	200			
Reciprocity Private Independent Practice (PIP)				
Reciprocity SW	2	15		
Misc.				
Total	47,219	61,086	67,615	70,080

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Licenses Renewed	301	337	347	350
New Licenses	68	84	105	90
Practitioners	738	779	799	800
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	52/45	72/57	87/82	87/84
Applicants Reexamined/Passed	3/2	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	0/1/1	9/5/5	6/6/5	6/6/5
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	1	5	5
Prosecutions	0	0	0	0
Inquiries Received and Answered	6,400	6,400	7,800	7,800
Board Meetings Held	5	4	5	5

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	100,015	133,585	121,614	121,468	123,849	2,235
Total	\$ 100,015	\$ 133,585	\$ 121,614	\$ 121,468	\$ 123,849	\$ 2,235
EXPENDITURE DETAIL:						
Personal Services	\$ 49,180	\$ 55,763	\$ 54,448	\$ 61,655	\$ 64,036	\$ 9,588
Operating Expenses	50,835	77,823	67,166	59,813	59,813	(7,353)
Total	\$ 100,015	\$ 133,585	\$ 121,614	\$ 121,468	\$ 123,849	\$ 2,235
Staffing Level FTE:	1.1	1.3	1.3	1.3	1.3	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to Other Funds:				
Application Fees	21,175	11,050	11,000	11,000
Examination Fees	1,275	1,200	1,200	1,200
Re-Examination Fees	1,600	3,900	3,900	3,900
New License Fees	12,150	11,741	12,000	12,000
Renewal Fees	59,502	78,884	75,000	75,000
Interest Income		3,782	4,500	4,500
CE Approval Requests	1,025	1,050	1,100	1,100
Label Requests	1,200	1,450	1,400	1,400
Late Renewal Penalty Fees	1,200	2,450	2,000	2,000
National Certificates	3,096	3,288	3,200	3,200
Upgrade Fees	1,050	2,550	2,000	2,000
Miscellaneous	545	210	100	100
Total	103,818	121,555	117,400	117,400

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Total Applications	411	599	599	599
New Certification	109	93	93	93
Practitioners	520	692	692	692
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	37/21	39/31	39/31	39/31
CD Applicants Examined - Oral/Passed	28/21	40/26	40/26	40/26
Prevention Applicants Examined	2	4	4	4
Prevention Applicants Passed (include Applicants Reexamined/Passed)	2	4	4	4
	5/2	20/4	20/4	20/4
Complaints:				
Received/Investigated/Resolved	9/9/6	11/11/8	11/11/8	11/11/8
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	2	1	0	0
No Action Taken Against Licensee	6	8	0	0
Prosecutions	0	0	0	0
Inquired Received and Answered	4,400	4,750	4,750	4,750
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	6	6	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 765,143	\$ 711,610	\$ 851,408	\$ 850,855	\$ 867,955	\$ 16,547
Federal Funds	1,789,992	1,867,794	2,076,162	2,141,163	2,178,037	101,875
Other Funds	383,933	324,918	242,946	242,946	247,919	4,973
Total	\$ 2,939,068	\$ 2,904,321	\$ 3,170,516	\$ 3,234,964	\$ 3,293,911	\$ 123,395
EXPENDITURE DETAIL:						
Personal Services	\$ 1,263,545	\$ 1,313,006	\$ 1,451,765	\$ 1,451,146	\$ 1,510,093	\$ 58,328
Operating Expenses	1,675,524	1,591,315	1,718,751	1,783,818	1,783,818	65,067
Total	\$ 2,939,068	\$ 2,904,321	\$ 3,170,516	\$ 3,234,964	\$ 3,293,911	\$ 123,395
Staffing Level FTE:	28.6	28.7	29.2	29.2	29.2	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	1,645,730	1,553,044	1,827,274	1,863,819
Supported Employment (Title VI-C)	4,263	12,000	6,000	6,000
Independent Living (Ch 2)--Elderly Blind	198,209	264,967	225,000	225,000
In-Service Training	14,881	16,277	19,413	19,413
Deposits to Other Funds:				
SD Vocational Resources--Fees for Srvs.	134,554	145,181	149,249	149,249
SBVI Memorials	13,423	16,681	11,000	11,000
Social Security Admin. Program Income	12,172	57,156	64,632	64,632
Deposits to Agency Funds (8314):				
Vending -- Set-Aside and Rest Area	85,550	84,032	83,968	83,968
Interest on Investments	1,588	1,504	1,965	1,965
Total	2,110,370	2,150,842	2,388,501	2,425,046

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	9,414	7,104	7,700	8,000
Trainees	160	107	115	125
Employment Skills Training	97	97	110	110
Low Vision Services:				
Clinics Conducted	22	16	25	25
Clients Served	117	62	120	120
Vocational Rehabilitation Outcomes:				
Clients Served	423	472	485	500
Successfully Employed	76	87	95	100
Independent Living Outcomes:				
Consumers Served	441	507	475	490
Successful Outcomes	223	303	290	300
Closed Circuit TV Lease Program	114	125	130	150

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 26,926,211	\$ 27,814,888	\$ 29,096,653	\$ 29,735,970	\$ 30,613,172	\$ 1,516,519
Federal Funds	7,753,740	8,203,635	8,926,557	8,725,505	9,028,612	102,055
Other Funds	163,473	285,452	385,116	496,780	502,090	116,974
Total	\$ 34,843,424	\$ 36,303,974	\$ 38,408,326	\$ 38,958,255	\$ 40,143,874	\$ 1,735,548
EXPENDITURE DETAIL:						
Personal Services	\$ 24,120,986	\$ 25,048,265	\$ 26,995,837	\$ 27,035,358	\$ 28,220,977	\$ 1,225,140
Operating Expenses	10,722,438	11,255,710	11,412,489	11,922,897	11,922,897	510,408
Total	\$ 34,843,424	\$ 36,303,974	\$ 38,408,326	\$ 38,958,255	\$ 40,143,874	\$ 1,735,548
Staffing Level FTE:	553.3	552.0	560.0	560.0	561.5	1.5

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Deposits to General Funds:				
Private Pay	706,279	687,442	736,060	736,060
Insurance	1,101,446	1,192,707	1,082,379	1,082,379
Counties	285,284	268,365	388,265	508,165
Indian Health Services (IHS & PHS)	1,191,206	1,845,764	1,694,369	1,694,369
Misc Patient Reimbursement	251	894		
Refund of Prior Year's Expenditures	30,194	42,302		
Total Deposits to Federal Funds:				
Title XVIII - Medicare	2,068,250	2,076,905	2,178,320	2,178,320
Title XIX - Medicaid	5,052,200	5,007,359	5,775,880	5,696,270
Disproportionate Share	496,083	488,870	472,717	460,735
Children's Health Insurance Program (CHIP)	397,151	285,789	392,076	377,195
Title I - Improving America's School Act (IASA) Adolescent Grant	30,858	39,449	40,381	40,381
School Lunch and Breakfast	73,084	75,451	111,516	111,516
Total Deposits to Other Funds:				
Prescription Drug Plan		37,172	74,344	74,344
Medical Faculty Training	32,239	23,885	28,062	28,062
Other HSC Fund	12,913	16,754	23,907	23,907
Building/Rent	19,425	20,325	21,375	21,375
Snack Shop	99,527	95,480	98,460	98,460
Commissions	3	167	65	65
Yankton Rehab Vending	128,687	127,513	128,645	128,645
Deposits to Special Revenue Fund:				
Land Interest	2,313	1,595	7,607	7,607
Total	11,727,393	12,334,188	13,254,428	13,267,855

PERFORMANCE INDICATORS

Average Daily Census for Hospital	260.4	257.3	265	265
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	2,066/2,068	2,072/2,088	2,112/2,112	2,112/2,112
Acute Psychiatric Services	12.7	12.9	12.5	12.5
Intensive Treatment Unit (Adult / Adolescent)	41/9	28/13	35/10	35/10
Average Direct Cost/Average Cost - Inpatient	\$185.18/\$328.37	\$195.13/\$353.15	\$198.27/\$364.40	\$198.27/\$364.40
% Direct Care Staff / MCN Employee Turnover	22.5%/17.9%	20.0%/17.0%	20.6%/18.0%	20.6%/18.0%

HUMAN SERVICES

1981 Community Mental Health

MISSION:

To ensure children and adults with mental health disorders in our communities have the opportunity to choose and receive effective services needed to promote resiliency and recovery.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 11,816,472	\$ 12,015,149	\$ 13,503,318	\$ 14,383,090	\$ 14,526,923	\$ 1,023,605
Federal Funds	9,573,961	9,990,212	11,061,611	11,584,200	11,672,276	610,665
Other Funds	785,843	803,275	918,698	924,617	1,002,632	83,934
Total	\$ 22,176,275	\$ 22,808,636	\$ 25,483,627	\$ 26,891,907	\$ 27,201,831	\$ 1,718,204
EXPENDITURE DETAIL:						
Personal Services	\$ 1,671,350	\$ 1,681,904	\$ 1,922,645	\$ 1,954,780	\$ 1,450,204	(\$ 472,441)
Operating Expenses	20,504,926	21,126,732	23,560,982	24,937,127	25,751,627	2,190,645
Total	\$ 22,176,275	\$ 22,808,636	\$ 25,483,627	\$ 26,891,907	\$ 27,201,831	\$ 1,718,204
Staffing Level FTE:	32.2	31.5	33.5	34.5	24.0	(9.5)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Data Infrastructure	46,772	262,110	135,141	143,675
SD Emergency Response	57,191	70,133		
Family Support		14,893	113,107	
Suicide Prevention Grant			400,000	400,000
Adult Prison Mental Health	771,418	812,693	912,698	918,617
Total	875,381	1,159,829	1,560,946	1,462,292

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	16,497	15,543	15,740	16,084
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	159	157	157	157
Outpatient	1,877	2,800	2,800	2,800
Individualized & Mobile Program of Community Treatment (IMPACT)	219	184	190	195
Children's Serious Emotional Disturbance	4,123	4,416	4,525	4,721
CARE (Continuous Assistance, Rehabilitation, and Education)	3,751	3,777	3,859	4,002
Indigent Medication Program	788	474	500	500
% of Adults Admitted to HSC as Readmissions Within 30 days	8.0%	5.0%	5.0%	5.0%
IFS Mental Health Referrals	61	31	35	35
Concurrent MH/CD Services	44	41	41	41
Department of Corrections Mental Health Program:				
Adult Psychiatric Contacts	3,161	4,502	4,749	4,957
Juvenile Psychiatric Contacts	409	602	602	602
Adults Identified with Mental Health Concerns/% of Total Admissions	565/23%	594/24%	636/24%	664/24%

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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 creation of the boards associated with it are charged with responsibility for implementing SDCL 1-50, 34-21, 34-21B, 34-21C, 34-24A, 34-44, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-3B, 34A-6, 34A-11, 34A-12, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 45-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3A, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 5,680,027	\$ 5,887,799	\$ 6,083,124	\$ 6,083,124	\$ 6,263,707	\$ 180,583
Federal Funds	5,636,301	5,326,512	5,640,034	5,774,399	5,910,470	270,436
Other Funds	2,134,645	2,544,911	5,081,633	5,184,633	5,256,622	174,989
Total	\$ 13,450,973	\$ 13,759,221	\$ 16,804,791	\$ 17,042,156	\$ 17,430,799	\$ 626,008
EXPENDITURE DETAIL:						
Personal Services	\$ 9,604,404	\$ 9,643,572	\$ 10,217,352	\$ 10,407,512	\$ 10,764,573	\$ 547,221
Operating Expenses	3,846,569	4,115,649	6,587,439	6,634,644	6,666,226	78,787
Total	\$ 13,450,973	\$ 13,759,221	\$ 16,804,791	\$ 17,042,156	\$ 17,430,799	\$ 626,008
Staffing Level FTE:	171.9	168.2	173.5	176.5	176.5	3.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,045,543	\$ 2,100,127	\$ 2,173,434	\$ 2,173,434	\$ 2,238,211	\$ 64,777
Federal Funds	1,632,044	1,559,119	1,716,454	1,716,454	1,759,745	43,291
Other Funds	492,863	615,323	679,034	679,034	698,211	19,177
Total	\$ 4,170,450	\$ 4,274,569	\$ 4,568,922	\$ 4,568,922	\$ 4,696,167	\$ 127,245
EXPENDITURE DETAIL:						
Personal Services	\$ 3,081,685	\$ 3,198,541	\$ 3,366,111	\$ 3,366,111	\$ 3,481,039	\$ 114,928
Operating Expenses	1,088,765	1,076,028	1,202,811	1,202,811	1,215,128	12,317
Total	\$ 4,170,450	\$ 4,274,569	\$ 4,568,922	\$ 4,568,922	\$ 4,696,167	\$ 127,245
Staffing Level FTE:	57.2	57.0	58.0	58.0	58.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Sale of Publications/Maps	5,491	4,491	4,000	4,000
Total	5,491	4,491	4,000	4,000
PERFORMANCE INDICATORS				
Federal Fiscal Reports Prepared	52	53	52	52
Vouchers, and Cash Receipts Processed	4,036	4,012	4,010	4,015
Requisitions/Travel Requests Processed	37/1,331	56/1,351	45/1,300	45/1,300
Contracts and Grants Monitored	419	436	440	440
Awards/Projects:				
Consolidated Program	\$3.5M/24	\$4.3M/23	\$4.5M/25	\$4.5M/25
Small Community Planning Grants	\$290K/64	\$210K/42	\$200K/40	\$200K/40
Solid Waste Program	\$1.78M/14	\$2.0M/12	\$2.0M/13	\$2.0M/13
State Revolving Fund (SRF) Loans	\$97M/30	\$74.4M/30	\$30M/25	\$30M/25
SWRMS Projects	\$1.9M/4	\$5.6M/5	\$3.8M/5	\$4.0M/3
Nonpoint Source Awards/Projects	\$2.9M/12	\$2.9M/9	\$3.3M/10	\$3.2M/8
Water Quality Grants	\$800K/2	\$2.0M/14	\$1.0M/7	\$800K/5
Active Nonpoint Source Water Pollution				
Watershed Projects in Progress	36	35	36	31
Implementation Projects in Progress	38	35	28	28
TMDL Waterbodies under assessment	47	68	67	70
Statewide Lake Assessment Monitoring	38	32	52	54
State Water Plan Projects	70	54	55	55
Construction Inspections Conducted	66	71	70	70
Construction Plans & Specs Reviewed	71	82	75	75
EPA SRF Loans Reviewed/ Monitored	33/211	30/238	25/254	25/277
Test-Hole Footage Drilled	20,013	18,661	18,000	18,500
Test Holes Drilled	92	117	85	90
Wells Installed	11	36	20	20
X-Ray Analyses Completed	41	104	80	45
Water Samples Collected for Chem. Analysis	256	238	250	250
Square Miles Mapped (Geologic)	6,202	1,729	6,000	6,000
Square Miles Mapped for Aquifer Studies	7,745	8,207	6,000	7,500
Projects and Publications Completed	13	10	10	10
Presentations Given to Public or Agencies	50	44	50	50
Drilling Weeks	37	43	40	40

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,634,485	\$ 3,787,672	\$ 3,909,690	\$ 3,909,690	\$ 4,025,496	\$ 115,806
Federal Funds	4,004,257	3,767,392	3,923,580	4,057,945	4,150,725	227,145
Other Funds	1,581,507	1,818,990	1,887,599	1,990,599	2,043,411	155,812
Total	\$ 9,220,249	\$ 9,374,054	\$ 9,720,869	\$ 9,958,234	\$ 10,219,632	\$ 498,763
EXPENDITURE DETAIL:						
Personal Services	\$ 6,522,718	\$ 6,445,031	\$ 6,851,241	\$ 7,041,401	\$ 7,283,534	\$ 432,293
Operating Expenses	2,697,530	2,929,023	2,869,628	2,916,833	2,936,098	66,470
Total	\$ 9,220,249	\$ 9,374,054	\$ 9,720,869	\$ 9,958,234	\$ 10,219,632	\$ 498,763
Staffing Level FTE:	114.7	111.2	115.5	118.5	118.5	3.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Mining/Oil and Gas Permit Fees	46,450	42,800	43,000	43,000
Licensing and Renewal of Asbestos Handlers	25,200	13,900	15,000	15,000
Water and Wastewater Operator Certification	17,288	18,382	18,750	19,000
SARA Title III Fees	84,363	91,000	91,000	91,000
Air Quality Permit Fees	342,267	365,490	328,325	443,000
Solid Waste Permit Fees	12,750	16,000	6,000	13,500
Surface Water Discharge Permit Fees	586,350	585,635	590,135	594,635
Feedlot Fees	41,075	48,750	69,375	78,025
Drinking Water System Fees	245,845	246,210	246,500	246,800
Oil and Gas Conservation Tax	133,700	173,645	180,000	182,400
Water Right Fees	56,825	45,810	50,000	52,000
Well Drillers and Pump Installer License Fees	9,430	9,400	9,500	9,600
Total	1,601,543	1,657,022	1,647,585	1,787,960

PERFORMANCE INDICATORS				
Regulated Public Drinking Water Systems	675	673	676	678
Total Population Served by Public Water	658,689	660,806	663,000	665,000
Hazardous Waste Generators	1,561	1,693	1,750	1,825
Permitted Solid Waste Disposal Sites	248	246	247	248
Permitted Air Emission Sources	568	583	620	670
Ethanol Prod. from Plants with Air Qual. Permits (millions of gallons)	519	608	1,080	1,352
Storm Water Inspections	87	100	175	250
Total Water Right Permits	6,517	7,603	7,800	8,000
Cumulative Storage Tanks Removed	3,919/2,799	3,948/2,820	4,048/2,870	4,148/2,920
Active Above-Ground Storage Tanks Regis.	4,059	4,101	4,140	4,180
Active Underground Storage Tanks Regis.	2,962	2,986	3,000	3,020
Spills and Releases Reported	226	227	200	200
Wastewater Point Sources Permitted	360	363	369	375
Stream Sites Sampled for Ambient Water	137	137	137	137
Active Gold and Other Mine Permits	47	47	48	49
Active Sand and Gravel Mine Sites Licensed	1,923	1,918	1,920	1,920
Number of Public Water Supply Systems Assistance with Source Water Assessment	24	33	24	24
Brownfields Cleanup Project Completed	3	1	2	2
Backlog of New or Modified Air Permits	8	38	0	0
Ave. Number Days to Issue New or Mod. Air		180	90	90
Air Quality Monitoring Sites	15	15	16	15

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	60,274	110,598	1,750,000	1,750,000	1,750,000	0
Total	\$ 60,274	\$ 110,598	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	60,274	110,598	1,750,000	1,750,000	1,750,000	0
Total	\$ 60,274	\$ 110,598	\$ 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 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Penalties and Reimbursements	95,675	71,822	100,000	100,000
Investment Council Interest	54,764	53,184	155,000	155,000
Total	150,439	125,006	255,000	255,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Hot Springs Refinery Cleanup	\$3,871	\$350	\$0	\$0
Huron, R&R Oil Cleanup	\$4,547	\$2,723	\$0	\$0
New Underwood Gas Station Cleanup	\$2,090	\$0	\$0	\$0
Sioux Falls G&H Drum Site Cleanup	\$31,019	\$0	\$0	\$0
Woonsocket T&T Service Cleanup	\$7,184	\$8,660	\$0	\$0
Watertown Sewer Project Cleanup	\$3,961	\$0	\$0	\$0
Belle Fourche Shop Cleanup	\$7,520	\$8,248	\$0	\$0
Yankton Offsite PCB Cleanup	\$0	\$25,552	\$0	\$0
Pierre Well Solvent Investigation	\$0	\$23,096	\$0	\$0
Bridgewater Quality Meats Investigatoin	\$0	\$37,236	\$0	\$0
Mitchell Adjustment Training Center	\$0	\$4,635	\$0	\$0
Capacity to Match EPA Superfund	\$0	\$0	\$1,750,000	\$1,750,000
Brohm and Respond to Other Cleanups Needed to Protect Public Health and the Environment				

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 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 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Investment Council Interest	29,077	26,118	27,000	27,000
Penalties and Reimbursements	2,529	9,240	10,000	10,000
Total	31,606	35,358	37,000	37,000
PERFORMANCE INDICATORS				
Environmental Cleanups Funded	0	0	1	1
Capacity to Respond to Cleanups Needed to Protect Public Health and the Environment.	\$0	\$0	\$765,000	\$765,000

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 27,150,092	\$ 28,297,200	\$ 30,224,004	\$ 31,439,715	\$ 32,580,959	\$ 2,356,955
Federal Funds	448,328	353,963	492,633	287,430	290,670	(201,963)
Other Funds	4,161,972	4,905,191	5,388,657	6,184,303	6,242,659	854,002
Total	\$ 31,760,391	\$ 33,556,354	\$ 36,105,294	\$ 37,911,448	\$ 39,114,288	\$ 3,008,994
EXPENDITURE DETAIL:						
Personal Services	\$ 24,722,174	\$ 25,912,793	\$ 27,857,637	\$ 28,629,148	\$ 29,800,537	\$ 1,942,900
Operating Expenses	7,038,218	7,643,561	8,247,657	9,282,300	9,313,751	1,066,094
Total	\$ 31,760,391	\$ 33,556,354	\$ 36,105,294	\$ 37,911,448	\$ 39,114,288	\$ 3,008,994
Staffing Level FTE:	476.3	486.2	498.8	514.6	514.6	15.8

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	516,469	516,469	525,329	8,860
Total	\$ 0	\$ 0	\$ 516,469	\$ 516,469	\$ 525,329	\$ 8,860
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	181,780	181,780	190,640	8,860
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 516,469	\$ 516,469	\$ 525,329	\$ 8,860
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 27,150,092	\$ 28,297,200	\$ 30,224,004	\$ 31,439,715	\$ 32,580,959	\$ 2,356,955
Federal Funds	448,328	353,963	492,633	287,430	290,670	(201,963)
Other Funds	4,161,972	4,905,191	4,872,188	5,667,834	5,717,330	845,142
Total	\$ 31,760,391	\$ 33,556,354	\$ 35,588,825	\$ 37,394,979	\$ 38,588,959	\$ 3,000,134
EXPENDITURE DETAIL:						
Personal Services	\$ 24,722,174	\$ 25,912,793	\$ 27,675,857	\$ 28,447,368	\$ 29,609,897	\$ 1,934,040
Operating Expenses	7,038,218	7,643,561	7,912,968	8,947,611	8,979,062	1,066,094
Total	\$ 31,760,391	\$ 33,556,354	\$ 35,588,825	\$ 37,394,979	\$ 38,588,959	\$ 3,000,134
Staffing Level FTE:	476.3	486.2	495.8	511.6	511.6	15.8

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Supreme Court Filing Fees	8,000	11,550	10,000	10,000
Attorney Admission Certificate Fees	990	1,110	1,000	1,000
Marriage Fees	19,760	19,600	19,600	19,600
Passport Fees	26,310	36,740	30,000	30,000
NSF Charges	11,490	11,910	11,000	11,000
35% of Municipal Fines	504,744	475,084	480,000	480,000
Copies of Opinions and Miscellaneous	2,236	2,354	2,300	2,300
Court Automation Surcharge	2,011,228	2,135,694	2,150,000	2,150,000
Fax Fees	25,511	26,271	25,000	25,000
Interest Earned (3012)	13,158	13,864	14,000	14,000
Information Request	455	576	500	500
Nonresident Attorney	16,750	14,350	10,000	10,000
Judgment Searches		104,852	100,000	100,000
Supreme Court Automation Fee	3,915	5,775	4,000	4,000
CD - Transcripts	40	135	50	50
CASA Revenue	265,100	269,995	275,000	297,000
Interest Earned - CASA	4,374	3,344	3,000	3,000
Board of Bar Examiners/Application Fees	50,400	36,000	40,000	40,000
Interest Earned (BBE-830)	1,285	1,167	1,100	1,100
Drug Screening/Electronic Monitoring Fees	29,482	31,997	44,500	44,500
Interest Earned - Drug Screening	556	522	500	500
Victim Compensation Surcharge	331,446	331,582	330,000	330,000
Liquidated Costs	3,978,879	4,045,500	4,050,000	4,050,000
Total	7,306,109	7,579,972	7,601,550	7,623,550

PERFORMANCE INDICATORS

SUPREME COURT:

Filings:				
Civil Appeals	173	183	200	200
Criminal Appeals	104	110	110	110
Petitions for Intermediate Appeal	39	62	40	40
Notices of Review	14	23	30	30
Original Proceedings	21	29	30	30
Appl. for Certificate of Probable Cause	18	15	20	20
Oral Arguments (Actions/Submissions)	46/57	52/55	60/80	60/80
Cases Submitted on Briefs (Actions/Submissions)	163/180	166/195	175/190	175/190
Dispositions:				
Opinions Filed (Actions/Submissions)	159/180	101/112	120/140	120/140
Orders of Dismissal (Actions/Submissions)	67/67	86/86	85/85	85/85

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Other Dispositions	63	84	70	70
Summary Dispositions	126/126	117/117	125/125	125/125
Administrative:				
Hearings on Rules and Related Matters	1	3	2	2
Internal Procedure Rules Adopted or Amended	3	1	4	4
Supreme Court Rules Adopted or Amended	10	71	20	30
Administrative Conferences	24	24	26	26
Judicial:				
Orders, Writs, and Judgements Entered	1,085	1,090	1,100	1,100
Review of Bar Applicants	100	108	100	100
Case Conference	23	23	25	25
Legal Research:				
Appeals Screened	369	478	500	500
Cases Briefs Were Received In	210	218	225	225
Per Curiams Assigned	53	65	65	65
Circuit Judge Opinions Issued	25	22	25	25
Law Library:				
Volumes Updated	1,000	1,000	1,000	1,000
Volumes Weeded	175	200	200	200
Bar Admissions:				
Applications Processed	150	138	150	150
Bar Inquiries Answered	1,300	1,300	1,300	1,300
JUDICIAL QUALIFICATONS COMMISSION:				
Oral Complaints/Inquiries	33	15	25	25
Formal Written Complaints Received	10	7	13	13
Investigations of Complaints	10	7	13	13
Hearings	0	0	13	13
Telephone Conferences	5	4	4	4
Applicant Hearings (Judges Vacancies)	0	3	1	1
Applicants Interviewed	0	3	1	1
Investigation of Applicants	0	3	1	1
COURT ADMINISTRATOR'S OFFICE:				
Budget and Finance:				
Direct and Noncash Vouchers Processed	8,705	8,125	8,000	8,000
Payrolls Processed	24	24	24	24
Longevity Payrolls Processed	24	24	24	24
Requisitions Processed	333	409	375	375
Printing Requisitions Processed	216	150	185	185
Cash Receipts Processed	70	77	75	75
Journal Vouchers Processed	46	67	65	65
Monthly Accounting Reports Received	1,236	1,356	1,356	1,356
New Clerks Accounting Training Sessions	12	12	12	12
Personnel and Training:				
Positions Terminated/Advertised/Filled	67/57/73	72/49/72	80/60/70	80/60/70
Position Applications Processed	1,487	1,658	1,700	1,700
Travel Requests Processed	118	120	120	120
JUDICIAL TRAINING:				
UJS Training -- In-State:				
Judges/Non-Judges	36/609	99/453	100/500	100/500
UJS Training -- Out-of-State:				
Judges/Non-Judges	17/85	26/67	30/75	30/75
CIRCUIT COURTS OPERATION:				
Criminal Case Load - Felony Offenses:				
Jury Trials	151	121	122	123
Guilty Pleas	2,314	2,530	2,555	2,581
Dismissals	1,160	1,104	1,115	1,126
Preliminary Hearings	664	569	575	580
Class One Misdemeanor:				
Jury Trials	77	91	92	93
Guilty Pleas	11,926	13,008	13,138	13,269
Dismissals	3,075	3,377	3,411	3,445
Preliminary Hearings	1,415	1,430	1,444	1,459
Class Two Misdemeanor and Petty Offenses:				
Jury Trials	5	1	1	1
Guilty Pleas	122,609	121,408	122,622	123,848
Dismissals	14,461	15,439	15,593	15,749
Preliminary Hearings	194	193	195	197
Civil Case Load:				
Civil Jury Trials	70	90	91	92
Civil Dismissals	5,374	7,185	7,257	7,329
Civil Other Terminations	27,088	24,544	24,789	25,037

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Small Claims Filings	32,088	32,238	33,850	35,542
Small Claims Judgments	22,499	19,404	19,598	19,794
Small Claims Dismissals	10,960	8,699	8,786	8,874
CLERKS OF COURT OPERATIONS:				
Criminal Case Load - Felony Offenses:				
Filings	7,032	6,970	7,040	7,110
Pending	7,970	7,462	7,537	7,612
Class One Misdemeanor:				
Filings	22,094	24,064	24,305	24,548
Pending	20,330	22,570	22,796	23,024
Class Two Misdemeanor and Petty Offenses:				
Filings	142,605	141,405	142,819	144,247
Pending	40,449	43,614	44,050	44,491
Civil Case Load:				
Domestic Relations Filings and Cases				
Reinstated	12,977	14,230	14,372	14,516
Civil Case Filings and Cases Reinstated				
Administrative Appeals Filings	261	318	321	324
Circuit Court Appeals to Supreme Court	349	360	364	367
Probate Filings and Cases Reinstated	2,387	2,390	2,414	2,438
Misc. Filings and Cases Reinstated *	5,091	5,674	5,731	5,788
Juvenile Filings and Cases Reinstated	9,757	10,368	10,472	10,576
Small Claims Filings	32,273	32,320	33,936	35,633
Child Support Receipts	11,103	8,841	6,631	4,973
Record Search Requests	97,619	113,588	114,724	115,871
COURT SERVICES OPERATIONS:				
Juvenile Services:				
Prehearing Investigations	726	593	599	605
90-Day Diversion Services	1,152	970	980	989
Active Cases at Beginning of FY	1,851	1,674	1,691	1,708
Placed on Probation	2,895	2,723	2,750	2,778
Active Cases at End of FY	1,839	1,878	1,897	1,916
Restitution Received	\$315,278	\$265,321	\$267,974	\$270,653
Case Services Monitoring:				
Placed in Program	461	468	473	477
Active Cases at End of FY	225	262	265	267
Interstate Compact Cases - In	16	28	28	29
Interstate Compact Cases - Out	25	16	16	16
Intensive Probation:				
Active Cases During Fiscal Year	291	300	303	306
Successful Completed Program	114	101	102	103
Failed Program and Sent to DOC	79	88	89	90
Active Cases at End of Fiscal Year	98	111	112	113
Adult Service, Misdemeanor:				
PSI Reports	279	182	184	186
Placed on Probation	90	290	293	296
On Probation at End of FY	225	410	414	418
Restitution Received	\$1,011,140	\$1,018,918	\$1,029,108	\$1,039,399
Adult Service, Felony:				
PSI Reports	2,504	2,870	2,899	2,928
Placed on Probation	1,527	1,709	1,726	1,743
On Probation at End of FY	3,195	3,446	3,480	3,515
Restitution Received	\$1,890,395	\$2,265,241	\$2,287,893	\$2,310,772
Case Services Monitoring Program:				
Placed in Program	1,327	1,305	1,318	1,331
Active Cases at End of FY	1,150	1,190	1,202	1,214
Adult Interstate Compact Case Load:				
Placed on Probation - Out	473	504	509	519
Placed on Probation - In	346	368	372	375
On Probation at End of FY	819	872	881	890
COMMUNITY-BASED JUVENILE SERVICES:				
Clients/Average Cost/Client	365/\$1,549	325/\$1,719	414/\$1,719	381/\$1,798
Total Cost	\$565,301	\$511,153	\$711,872	\$685,037
INFORMATION & TECHNOLOGY:				
Hours by Work Type				
Administrative Functions	3,388	3,625	3,700	3,700
Staff Support	1,271	1,249	1,500	1,500
Systems Development/Maintenance	24,051	32,220	30,000	30,000
Computer Support/Network Services	7,833	9,038	9,500	10,500
Documentation	1,395	1,670	2,000	2,000
Project Management	1,349	1,722	2,000	4,000
User Assistance	4,228	4,632	4,700	5,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Training	2,639	2,653	2,700	2,700
Leave	4,692	5,649	5,700	5,800
Other	1,728	1,953	2,000	2,000
Total Hours	52,574	64,409	63,800	67,500

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 6,887,639	\$ 6,940,143	\$ 7,434,903	\$ 7,819,841	\$ 7,471,306	\$ 36,403
Federal Funds	0	0	0	0	0	0
Other Funds	16,414	405	35,000	35,000	35,000	0
Total	\$ 6,904,052	\$ 6,940,548	\$ 7,469,903	\$ 7,854,841	\$ 7,506,306	\$ 36,403
EXPENDITURE DETAIL:						
Personal Services	\$ 4,489,065	\$ 4,673,572	\$ 5,191,683	\$ 5,108,424	\$ 5,209,491	\$ 17,808
Operating Expenses	2,414,987	2,266,976	2,278,220	2,746,417	2,296,815	18,595
Total	\$ 6,904,052	\$ 6,940,548	\$ 7,469,903	\$ 7,854,841	\$ 7,506,306	\$ 36,403
Staffing Level FTE:	60.2	63.1	69.3	69.3	69.3	0.0

LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 4,470,622	\$ 4,381,310	\$ 4,648,255	\$ 5,042,557	\$ 4,742,666	\$ 94,411
Federal Funds	0	0	0	0	0	0
Other Funds	16,414	405	35,000	35,000	35,000	0
Total	\$ 4,487,036	\$ 4,381,715	\$ 4,683,255	\$ 5,077,557	\$ 4,777,666	\$ 94,411
EXPENDITURE DETAIL:						
Personal Services	\$ 2,357,879	\$ 2,448,643	\$ 2,790,884	\$ 2,674,639	\$ 2,809,885	\$ 19,001
Operating Expenses	2,129,157	1,933,071	1,892,371	2,402,918	1,967,781	75,410
Total	\$ 4,487,036	\$ 4,381,715	\$ 4,683,255	\$ 5,077,557	\$ 4,777,666	\$ 94,411
Staffing Level FTE:	26.4	28.2	33.3	33.3	33.3	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 4,470,622	\$ 4,381,310	\$ 4,648,255	\$ 5,042,557	\$ 4,607,420	(\$ 40,835)
Federal Funds	0	0	0	0	0	0
Other Funds	16,414	405	35,000	35,000	35,000	0
Total	\$ 4,487,036	\$ 4,381,715	\$ 4,683,255	\$ 5,077,557	\$ 4,642,420	(\$ 40,835)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,357,879	\$ 2,448,643	\$ 2,790,884	\$ 2,674,639	\$ 2,674,639	(\$ 116,245)
Operating Expenses	2,129,157	1,933,071	1,892,371	2,402,918	1,967,781	75,410
Total	\$ 4,487,036	\$ 4,381,715	\$ 4,683,255	\$ 5,077,557	\$ 4,642,420	(\$ 40,835)
Staffing Level FTE:	26.4	28.2	33.3	33.3	33.3	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Document Room Receipts and Copies	9,064	9,064	7,415	7,415
Room and Computer Charges	7,350	7,350	7,400	7,400
Subscriptions to South Dakota Register	660	660	720	720
Total	17,074	17,074	15,535	15,535

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,246	\$ 135,246
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,246	\$ 135,246
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,246	\$ 135,246
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,246	\$ 135,246
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,417,016	\$ 2,558,833	\$ 2,786,648	\$ 2,777,284	\$ 2,728,640	(\$ 58,008)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,417,016	\$ 2,558,833	\$ 2,786,648	\$ 2,777,284	\$ 2,728,640	(\$ 58,008)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,131,186	\$ 2,224,928	\$ 2,400,799	\$ 2,433,785	\$ 2,399,606	(\$ 1,193)
Operating Expenses	285,830	333,905	385,849	343,499	329,034	(56,815)
Total	\$ 2,417,016	\$ 2,558,833	\$ 2,786,648	\$ 2,777,284	\$ 2,728,640	(\$ 58,008)
Staffing Level FTE:	33.8	34.9	36.0	36.0	36.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Audit Service Charges	1,239,883	1,152,729	1,212,500	1,322,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	22,165	9,017	8,500	8,500
Total	1,262,048	1,161,746	1,221,000	1,330,500

Estimated amounts are based on 100% staffing and are dependent upon the date payments are received from the audited entities.

PERFORMANCE INDICATORS

Fiscal and Compliance Audits:

State Agencies	9	9	9	9
Political Subdivisions	59	49	49	49
Nonrecurring Audits or Reviews	2	8	5	5
Internal Control Reviews	3	3	15	10
Independent Public Accountant Reports Reviewed	271	293	300	285

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PUBLIC UTILITIES COMMISSION

26 Public Utilities Commission

MISSION:

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 518,287	\$ 546,060	\$ 586,374	\$ 573,588	\$ 577,302	(\$ 9,072)
Federal Funds	27,043	24,837	348,558	348,558	350,544	1,986
Other Funds	2,672,725	2,649,448	2,988,687	2,961,870	3,031,926	43,239
Total	\$ 3,218,056	\$ 3,220,344	\$ 3,923,619	\$ 3,884,016	\$ 3,959,772	\$ 36,153
EXPENDITURE DETAIL:						
Personal Services	\$ 1,845,242	\$ 1,987,908	\$ 2,267,813	\$ 2,245,160	\$ 2,315,586	\$ 47,773
Operating Expenses	1,372,813	1,232,436	1,655,806	1,638,856	1,644,186	(11,620)
Total	\$ 3,218,056	\$ 3,220,344	\$ 3,923,619	\$ 3,884,016	\$ 3,959,772	\$ 36,153
Staffing Level FTE:	27.1	27.8	30.7	30.2	30.2	(0.5)

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 518,287	\$ 546,060	\$ 586,374	\$ 573,588	\$ 577,302	(\$ 9,072)
Federal Funds	27,043	24,837	348,558	348,558	350,544	1,986
Other Funds	2,672,725	2,649,448	2,988,687	2,961,870	3,031,926	43,239
Total	\$ 3,218,056	\$ 3,220,344	\$ 3,923,619	\$ 3,884,016	\$ 3,959,772	\$ 36,153
EXPENDITURE DETAIL:						
Personal Services	\$ 1,845,242	\$ 1,987,908	\$ 2,267,813	\$ 2,245,160	\$ 2,315,586	\$ 47,773
Operating Expenses	1,372,813	1,232,436	1,655,806	1,638,856	1,644,186	(11,620)
Total	\$ 3,218,056	\$ 3,220,344	\$ 3,923,619	\$ 3,884,016	\$ 3,959,772	\$ 36,153
Staffing Level FTE:	27.1	27.8	30.7	30.2	30.2	(0.5)

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Motor Carrier Permits (Law Change FY07)	836,453	849,179		
XICC Permits (Law Change FY07)	4,500	3,925		
ID Stamps (Law Change FY07)	9,330	79,199		
Bus/Sngl. Trip Permits (Law Change FY2000)	35,360	29,040		
Warehouse and Grain Dealer Permits	52,320	48,386	50,000	50,000
Check-Off Inspections	3,552	2,224	3,000	3,000
Warehouse Interest	2,000	1,344	2,000	2,000
Gross Receipts Tax	1,227,371	1,266,724	1,200,000	1,200,000
Telecommunications Application Fees	4,500	4,500	4,500	4,500
Gross Receipts Tax Interest Earned	67,839	57,204	55,000	55,000
Filing Fees	165,500	65,000	75,000	75,000
Pipeline Safety--Federal Reimbursements	36,903		90,000	50,000
Pipeline Safety Interest	2,408	1,333	1,500	1,500
Pipeline Safety--Direct & General	45,089	33,928	34,000	35,000
One-Call Location Service Fees	822,998	708,226	700,000	700,000
One-Call Interest Earned	5,538	5,086	5,000	5,000
Do Not Call Revenue	37,750	38,850	36,000	36,000
Total	3,359,411	3,194,148	2,256,000	2,217,000

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
XICC Permits/SSRS Registrations	1,523/1,365	1,525/1,400	0	0
Identification Stamps	3,490	3,500	0	0
Bus Permits/Single Trip Permits	884	850	0	0
Grain Warehouse/Dealer License	112/303	112/303	112/303	112/305
Nonstorage Grain Dealers	27	27	27	27
Federal Grain Storage Dealers	112	112	112	112
Public Warehouse Storage	19	19	19	19
Grain Dealers Truck Decals	448	445	0	0
Dockets Opened	306	258	300	300
Dollars Recovered for SD Consumers	\$50,127	\$59,719	\$55,000	\$55,000
On-Site Pipeline Safety Inspections	73.5	90	90	90
Miles of Distribution Pipeline	4,161.5	4,175	4,175	4,175
Operators	18	18	18	18
Incoming/Outgoing Notifications Processed	127,189/701,452	151,058/727,458	126,000/680,000	126,000/680,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 5,891,423	\$ 7,055,961	\$ 13,378,532	\$ 9,510,613	\$ 9,685,641	(\$ 3,692,891)
Federal Funds	4,692,393	4,910,391	3,827,366	3,735,767	3,680,014	(147,352)
Other Funds	3,376,609	3,631,762	3,705,984	3,962,259	4,042,420	336,436
Total	\$ 13,960,426	\$ 15,598,114	\$ 20,911,882	\$ 17,208,639	\$ 17,408,075	(\$ 3,503,807)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,531,064	\$ 9,249,495	\$ 9,789,058	\$ 10,158,618	\$ 10,435,430	\$ 646,372
Operating Expenses	5,429,362	6,348,620	11,122,824	7,050,021	6,972,645	(4,150,179)
Total	\$ 13,960,426	\$ 15,598,114	\$ 20,911,882	\$ 17,208,639	\$ 17,408,075	(\$ 3,503,807)
Staffing Level FTE:	140.0	146.9	146.0	153.0	152.0	6.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,313,544	\$ 3,560,038	\$ 4,592,506	\$ 4,920,398	\$ 5,122,685	\$ 530,179
Federal Funds	2,548,064	2,754,400	1,442,627	1,145,374	1,168,775	(273,852)
Other Funds	645,226	798,442	680,851	804,832	823,117	142,266
Total	\$ 6,506,834	\$ 7,112,879	\$ 6,715,984	\$ 6,870,604	\$ 7,114,577	\$ 398,593
EXPENDITURE DETAIL:						
Personal Services	\$ 4,497,812	\$ 4,825,254	\$ 5,072,986	\$ 5,197,993	\$ 5,377,164	\$ 304,178
Operating Expenses	2,009,022	2,287,625	1,642,998	1,672,611	1,737,413	94,415
Total	\$ 6,506,834	\$ 7,112,879	\$ 6,715,984	\$ 6,870,604	\$ 7,114,577	\$ 398,593
Staffing Level FTE:	70.8	71.0	73.0	74.0	74.0	1.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
DENR Legal	40,304	52,889	60,360	60,360
GFP Legal	22,439	24,195	24,195	24,195
Medicaid Fraud Grant	264,610	199,985	225,000	225,000
Drug Task Force Grant	2,341,264	2,218,730	880,000	500,000
Drug Control Fund	515,000	475,000	475,000	475,000
Statistical Analysis Grant	46,554	54,077	50,000	50,000
Total	3,230,171	3,024,876	1,714,555	1,334,555

PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	16	14	15	15
New Cases Opened/Closed/Pending (Thousands)	1.3/1.2/1.9	1.2/1.2/1.9	1.3/1.3/2.0	1.3/1.3/2.0
Briefs/Mail Docketing	147/12,368	157/11,693	160/13,500	160/13,500
Consumer Protection:				
Complaints Opened/Closed	2,845/2,354	2,777/3,088	2,900/3,000	2,900/3,000
Mail Incoming/Outgoing	7,822/9,489	6,597/9,906	7,000/10,000	7,000/10,000
Phone Calls	18,033	16,998	17,000	17,000
Charitable Solicitation Registrations	341	379	380	380
Buying Club Registrations	3	3	3	3
Value of Consumer Protection				
Complaints Resolved	\$4,704,941	\$11,444,236	\$3,000,000	\$3,000,000
Solicitors	37	41	44	44
Medicaid Fraud:				
Cases Opened/Closed/Pending	26/15/41	17/14/16	15/18/18	15/18/18
Felony/Misdemeanor Convictions	4/0	4/4	5/4	5/4
Recoveries	\$1,678,484	\$538,208	\$600,000	\$600,000
Funded Multi-Jurisdictional:				
Task Forces/Other Funded Projects	1/9	1/5	1/3	1/2
STAT Grant:				
Reports Published/Coordination Activities	5/17	4/20	5/20	5/20
Requests Received	200	225	250	275

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,577,879	\$ 3,495,923	\$ 3,838,568	\$ 4,205,887	\$ 4,013,060	\$ 174,492
Federal Funds	2,144,329	2,155,991	2,384,739	2,590,393	2,511,239	126,500
Other Funds	1,395,481	1,467,989	1,561,786	1,561,786	1,754,087	192,301
Total	\$ 6,117,690	\$ 7,119,903	\$ 7,785,093	\$ 8,358,066	\$ 8,278,386	\$ 493,293
EXPENDITURE DETAIL:						
Personal Services	\$ 3,464,526	\$ 3,826,332	\$ 4,031,622	\$ 4,220,680	\$ 4,350,188	\$ 318,566
Operating Expenses	2,653,163	3,293,571	3,753,471	4,137,386	3,928,198	174,727
Total	\$ 6,117,690	\$ 7,119,903	\$ 7,785,093	\$ 8,358,066	\$ 8,278,386	\$ 493,293
Staffing Level FTE:	58.6	64.7	63.0	66.5	66.5	3.5

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Record Check	247,326	293,647	325,000	325,000
Marijuana Eradication Grant	10,000	2,000	20,000	50,000
Total	257,326	295,647	345,000	375,000
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	580	599	650	700
Polygraph Exams Conducted	110	81	110	125
Criminal Fingerprint Cards Received and Processed	26,582	28,617	29,256	30,256
Noncriminal Background Fingerprint Checks	14,269	19,576	21,700	21,700
Sex Offender Fingerprint Card Processing	1,686	2,204	2,305	2,405
Criminal Record Checks Received and Complied With	68,079	74,345	75,234	76,234
Criminal Records Updated	39,873	42,926	45,789	48,976
Value of Drugs Seized	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Lab Reports	671	498	700	800
Hours in Court by Lab	774	460	650	800

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 384,328	\$ 384,328	\$ 549,724	\$ 165,396
Federal Funds	0	0	0	0	0	0
Other Funds	1,170,030	1,203,461	1,270,464	1,397,508	1,270,850	386
Total	\$ 1,170,030	\$ 1,203,461	\$ 1,654,792	\$ 1,781,836	\$ 1,820,574	\$ 165,782
EXPENDITURE DETAIL:						
Personal Services	\$ 476,047	\$ 502,873	\$ 585,680	\$ 641,175	\$ 605,912	\$ 20,232
Operating Expenses	693,983	700,588	1,069,112	1,140,661	1,214,662	145,550
Total	\$ 1,170,030	\$ 1,203,461	\$ 1,654,792	\$ 1,781,836	\$ 1,820,574	\$ 165,782
Staffing Level FTE:	8.7	9.2	8.0	10.5	9.5	1.5

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Law Enforcement Revolving Fund	2,645,620	2,703,591	2,703,590	2,703,590
Total	2,645,620	2,703,591	2,703,590	2,703,590

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	122	103	135	135
Officers Attending Specialized, Advanced, and Field Courses	2,529	3,504	3,500	3,500
Courses Scheduled	64	58	70	70
Officers Attending Grant Training	311	101	200	200
Grants Awarded	13	3	14	14
Other Groups Conducting Seminars and Meetings Using Training Facilities (People)	2,100	3,000	3,200	3,200
Officers Requesting Reciprocity Certification	9	25	18	18
Officers Receiving Reciprocity Certification	6	13	9	9
Reserve Officers Certified in SD	210	183	210	210
Pending Certification Law Enforcement Officers in South Dakota	66	63	120	120
Officers Certified	1,689	1,682	1,625	1,625
D.A.R.E. Participating Agencies	70	69	70	70
Schools with D.A.R.E.	131	135	161	161
Student Participation	7,093	7,027	10,000	10,000
Cities with D.A.R.E.	67	67	80	80
D.A.R.E. Officers	160	140	160	160

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 172	\$ 172
Federal Funds	0	0	0	0	0	0
Other Funds	165,871	161,871	192,883	198,133	194,366	1,483
Total	\$ 165,871	\$ 161,871	\$ 192,883	\$ 198,133	\$ 194,538	\$ 1,655
EXPENDITURE DETAIL:						
Personal Services	\$ 92,678	\$ 95,035	\$ 98,770	\$ 98,770	\$ 102,166	\$ 3,396
Operating Expenses	73,193	66,836	94,113	99,363	92,372	(1,741)
Total	\$ 165,871	\$ 161,871	\$ 192,883	\$ 198,133	\$ 194,538	\$ 1,655
Staffing Level FTE:	1.9	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
911 Law Enforcement Revolving Fund	132,537	135,022	135,000	135,000
Total	132,537	135,022	135,000	135,000
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	53	39	70	70
Telecommunicators Attending Advanced Courses	133	77	90	90
Courses Scheduled	22	30	15	15
Terminal Operators Certified	241	375	300	300
Active Certified 911 Telecommunicators	395	210	470	400
Active Terminal Operators	1,825	1,617	925	1,000
Audits In-State National Crime Info. Center	34	0	0	0

ATTORNEY GENERAL

2914 Callable Bonds (General Funds Only)

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 4,563,130	\$ 0	\$ 0	(\$ 4,563,130)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 4,563,130	\$ 0	\$ 0	(\$ 4,563,130)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	4,563,130	0	0	(4,563,130)
Total	\$ 0	\$ 0	\$ 4,563,130	\$ 0	\$ 0	(\$ 4,563,130)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 497,078	\$ 510,786	\$ 524,350	\$ 524,350	\$ 538,897	\$ 14,547
Federal Funds	0	0	0	0	0	0
Other Funds	224,965	224,959	225,000	225,000	225,000	0
Total	\$ 722,043	\$ 735,745	\$ 749,350	\$ 749,350	\$ 763,897	\$ 14,547
EXPENDITURE DETAIL:						
Personal Services	\$ 386,215	\$ 394,925	\$ 408,416	\$ 408,416	\$ 421,204	\$ 12,788
Operating Expenses	335,827	340,820	340,934	340,934	342,693	1,759
Total	\$ 722,043	\$ 735,745	\$ 749,350	\$ 749,350	\$ 763,897	\$ 14,547
Staffing Level FTE:	7.0	7.0	7.0	7.0	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 497,078	\$ 510,786	\$ 524,350	\$ 524,350	\$ 538,897	\$ 14,547
Federal Funds	0	0	0	0	0	0
Other Funds	224,965	224,959	225,000	225,000	225,000	0
Total	\$ 722,043	\$ 735,745	\$ 749,350	\$ 749,350	\$ 763,897	\$ 14,547
EXPENDITURE DETAIL:						
Personal Services	\$ 386,215	\$ 394,925	\$ 408,416	\$ 408,416	\$ 421,204	\$ 12,788
Operating Expenses	335,827	340,820	340,934	340,934	342,693	1,759
Total	\$ 722,043	\$ 735,745	\$ 749,350	\$ 749,350	\$ 763,897	\$ 14,547
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Principal On Land Contract Payments	21,456	10,845	8,000	5,000
Mineral Monies (Permanent Trust Fund)	772,922	1,137,216	1,200,000	1,200,000
Escheats & Interest on Escheated	13,728	12,506	13,000	14,000
Interest on Land Contract Payment	6,110	4,631	3,500	2,500
Surface Leasing	3,342,079	3,514,062	3,500,000	3,500,000
Mineral Monies (School Distribution Funds)	772,921	1,137,216	1,200,000	1,200,000
Investment Income	12,100,000	9,723,144	10,000,000	11,000,000
Service Fees, Copies, Assignment of Leases and Easements	39,656	71,845	70,000	70,000
Total	17,068,872	15,611,465	15,994,500	16,991,500

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	\$4,297,184	\$8,264,504.	\$8,000,000.	\$8,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,464,058	\$1,752,736	\$1,500,000	\$1,500,000
Manage and Maintain Surface Leases on 768,000 Acres	2,700	2,600	2,600	2,600
Grazing Land Lease Holders/Acres Leased	1,400/772,475	1,260/768,000	1,260/758,000	1,260/758,000
Annual Delay Rental (ADR) Oil and Gas	348	451	500	500
Held By Production (HBP) Oil and Gas	77	76	76	76
Mining Leases	2	6	8	8
Management of Land Sale Contracts	63	60	55	50
Patents (Deeds) Processed	75	101	100	100
Maintain List and Inventory of State	110	110	110	110
Conduct Inspection and Maintain Records	100	100	100	100
Dam Repair Schedule	2	2	3	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 897,698	\$ 904,929	\$ 934,291	\$ 934,251	\$ 956,710	\$ 22,419
Federal Funds	256,636	5,053,793	3,234,321	3,188,979	3,190,564	(43,757)
Other Funds	115,195	116,422	261,595	261,602	266,540	4,945
Total	\$ 1,269,528	\$ 6,075,144	\$ 4,430,207	\$ 4,384,832	\$ 4,413,814	(\$ 16,393)
EXPENDITURE DETAIL:						
Personal Services	\$ 752,308	\$ 768,361	\$ 807,603	\$ 801,328	\$ 826,341	\$ 18,738
Operating Expenses	517,221	5,306,783	3,622,604	3,583,504	3,587,473	(35,131)
Total	\$ 1,269,528	\$ 6,075,144	\$ 4,430,207	\$ 4,384,832	\$ 4,413,814	(\$ 16,393)
Staffing Level FTE:	15.3	14.9	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 897,698	\$ 904,929	\$ 934,291	\$ 934,251	\$ 956,710	\$ 22,419
Federal Funds	256,636	5,053,793	3,234,321	3,188,979	3,190,564	(43,757)
Other Funds	115,195	116,422	261,595	261,602	266,540	4,945
Total	\$ 1,269,528	\$ 6,075,144	\$ 4,430,207	\$ 4,384,832	\$ 4,413,814	(\$ 16,393)
EXPENDITURE DETAIL:						
Personal Services	\$ 752,308	\$ 768,361	\$ 807,603	\$ 801,328	\$ 826,341	\$ 18,738
Operating Expenses	517,221	5,306,783	3,622,604	3,583,504	3,587,473	(35,131)
Total	\$ 1,269,528	\$ 6,075,144	\$ 4,430,207	\$ 4,384,832	\$ 4,413,814	(\$ 16,393)
Staffing Level FTE:	15.3	14.9	15.3	15.3	15.3	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Notaries Public	102,183	73,505	75,000	75,000
Voter Registration Lists	34,650	17,950	20,000	20,000
Pistol Permits	74,543	87,459	70,000	70,000
Domestic Corporations	1,594,100	1,598,600	1,500,000	1,500,000
Foreign Corporations	1,294,268	1,251,499	1,300,000	1,300,000
Business Name Registration (online only)	21,270	26,740	20,000	20,000
Trademark Registrations	48,400	54,870	50,000	50,000
Uniform Commercial Code	1,043,778	1,022,679	1,100,000	1,100,000
Copies (Except UCC)	68,200	71,204	70,000	70,000
Miscellaneous	61,727	58,586	60,000	60,000
Total	4,343,119	4,263,092	4,265,000	4,265,000

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:				
Corporations in File	24,901/10,289	26,657/10,897	28,220/11,500	30,220/11,400
Limited Partnerships in File	1,441/444	1,499/478	1,460/460	1,580/530
Limited Liability Companies in File	6,889/1,630	8,936/2,086	10,580/2,490	12,800/2,900
Limited Liability Partnerships in File	664/58	728/69	840/90	850/90
New Corporations	1,856/1,118	1,861/1,056	2000/1,050	1,880/1,050
New Limited Partnerships	97/61	82/43	106/80	110/80
New Limited Liability Companies	1,933/428	2,164/543	2,420/530	2,630/775
New Limited Liability Partnerships	99/15	87/15	110/20	100/8
Corporations Annual Reports	44,430	49,395	50,000	57,990
UCC I Statements	34,360	27,758	30,000	30,000
UCC II Search	4,249	2,898	3,000	3,000
UCC III Continuation/Amendment/Assignment	23,372	18,365	20,000	20,000
UCC III Terminations	22,279	17,841	18,500	19,000
Effective Financing Statements (EFS)	9,530	11,118	12,000	12,000
Dakota Fast File Registrants	1,000	639	700	700
Trademark Registration	486	528	450	450
Pistol Permits	10,649	12,540	10,500	10,500
Notary Commissions	4,138	2,913	3,500	3,500
Financial Information Statement	106	344	106	200
Statewide Campaign Finance Report	511	588	500	500
Statewide Initiative and Referendum Petitions	0	9	0	5
Voter Registration List	32	28	30	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 458,350	\$ 457,099	\$ 486,866	\$ 486,866	\$ 497,568	\$ 10,702
Federal Funds	0	0	0	0	0	0
Other Funds	6,579,757	7,170,160	8,897,602	9,914,816	9,926,435	1,028,833
Total	\$ 7,038,107	\$ 7,627,259	\$ 9,384,468	\$ 10,401,682	\$ 10,424,003	\$ 1,039,535
EXPENDITURE DETAIL:						
Personal Services	\$ 3,490,592	\$ 3,755,681	\$ 5,533,190	\$ 6,305,499	\$ 6,325,786	\$ 792,596
Operating Expenses	3,547,515	3,871,578	3,851,278	4,096,183	4,098,217	246,939
Total	\$ 7,038,107	\$ 7,627,259	\$ 9,384,468	\$ 10,401,682	\$ 10,424,003	\$ 1,039,535
Staffing Level FTE:	32.3	33.8	37.0	37.0	37.0	0.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 458,350	\$ 457,099	\$ 486,866	\$ 486,866	\$ 497,568	\$ 10,702
Federal Funds	0	0	0	0	0	0
Other Funds	2,517,093	2,749,378	2,364,622	2,364,622	2,370,442	5,820
Total	\$ 2,975,443	\$ 3,206,477	\$ 2,851,488	\$ 2,851,488	\$ 2,868,010	\$ 16,522
EXPENDITURE DETAIL:						
Personal Services	\$ 483,937	\$ 507,978	\$ 460,140	\$ 460,140	\$ 474,628	\$ 14,488
Operating Expenses	2,491,506	2,698,499	2,391,348	2,391,348	2,393,382	2,034
Total	\$ 2,975,443	\$ 3,206,477	\$ 2,851,488	\$ 2,851,488	\$ 2,868,010	\$ 16,522
Staffing Level FTE:	8.1	8.6	9.0	9.0	9.0	0.0

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 458,350	\$ 457,099	\$ 486,866	\$ 486,866	\$ 497,568	\$ 10,702
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 458,350	\$ 457,099	\$ 486,866	\$ 486,866	\$ 497,568	\$ 10,702
EXPENDITURE DETAIL:						
Personal Services	\$ 270,317	\$ 287,064	\$ 307,803	\$ 307,803	\$ 317,488	\$ 9,685
Operating Expenses	188,033	170,035	179,063	179,063	180,080	1,017
Total	\$ 458,350	\$ 457,099	\$ 486,866	\$ 486,866	\$ 497,568	\$ 10,702
Staffing Level FTE:	4.5	4.7	5.5	5.5	5.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Warrants Paid from Treasurer's Account	\$1,432,717,610	\$1,336,727,457	\$1,400,000,000	\$1,400,000,000
Warrants Cleared	729,240	620,411	650,000	650,000
Cash Receipts	\$3,402,620,340	\$3,625,843,829	\$3,650,000,000	\$3,850,000,000
Cash Receipt Vouchers Processed	22,851	23,629	24,000	25,000
Checks Received from State Agencies	953,478	916,579	930,000	950,000
Wire Transfers - In and Out	1,730	2,005	2,100	2,200
Returned Items	1,055	810	1,000	1,000
Interest Earned	\$3,922	\$8,245	\$5,000	\$5,000
ACH Out	\$2,006,260,270	\$2,280,130,937	\$2,300,000,000	\$2,500,000,000
ACH Volume	7,056	6,990	7,500	8,000
Certificates of Deposit	\$34,126,000	\$34,191,000	34,500,000	34,500,000
Banks/S&L/Credit Unions in CD Program	74/2/11	73/2/11	74/2/11	74/2/11
Public Deposits: All Current Collateral	\$1,404,287,645	\$1,478,891,724	\$1,500,000,000	\$1,550,000,000
Pledged Securities: On File	5,166	4,334	4,500	4,500
REDI Fund Portfolio (Principal Loan Balance)	\$29,676,815	\$38,191,493	\$40,000,000	\$41,000,000
Veterinary Student Grants - Since 1995	\$3,049,459	\$3,494,569	\$3,900,000	\$4,400,000

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,517,093	2,749,378	2,364,622	2,364,622	2,370,442	5,820
Total	\$ 2,517,093	\$ 2,749,378	\$ 2,364,622	\$ 2,364,622	\$ 2,370,442	\$ 5,820
EXPENDITURE DETAIL:						
Personal Services	\$ 213,620	\$ 220,914	\$ 152,337	\$ 152,337	\$ 157,140	\$ 4,803
Operating Expenses	2,303,473	2,528,464	2,212,285	2,212,285	2,213,302	1,017
Total	\$ 2,517,093	\$ 2,749,378	\$ 2,364,622	\$ 2,364,622	\$ 2,370,442	\$ 5,820
Staffing Level FTE:	3.5	4.0	3.5	3.5	3.5	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Cash Receipts	5,022,747	7,428,116	7,000,000	5,500,000
Total	5,022,747	7,428,116	7,000,000	5,500,000
PERFORMANCE INDICATORS				
Amount of Claims Paid	\$2,039,224	\$2,223,337	2,300,000	2,400,000
Value of Stocks Returned to Owners	\$38,700	\$211,132	\$50,000	\$75,000
Claims Paid	8,398	6,138	8,000	8,500
Records in Unclaimed Property Database	112,661	132,198	152,000	175,000
Stock Portfolio Valuation	\$794,378	1,373,004	1,500,000	1,600,000
Outreach Presentations	9	9	9	9

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 rate of return within a risk framework established by the South Dakota Investment Council with the long-term goal to provide a 4% annual distribution to the general fund and to attempt to grow the funds over time; 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, Allianz Global Investors Distributors LLC; and, to comply with the requirements of SDCL 4-5-12 to 4-5-39, "Investment of State Funds Law".

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,062,664	4,420,782	6,532,980	7,550,194	7,555,993	1,023,013
Total	\$ 4,062,664	\$ 4,420,782	\$ 6,532,980	\$ 7,550,194	\$ 7,555,993	\$ 1,023,013
EXPENDITURE DETAIL:						
Personal Services	\$ 3,006,655	\$ 3,247,703	\$ 5,073,050	\$ 5,845,359	\$ 5,851,158	\$ 778,108
Operating Expenses	1,056,009	1,173,079	1,459,930	1,704,835	1,704,835	244,905
Total	\$ 4,062,664	\$ 4,420,782	\$ 6,532,980	\$ 7,550,194	\$ 7,555,993	\$ 1,023,013
Staffing Level FTE:	24.2	25.2	28.0	28.0	28.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	3,297,868	3,363,004	3,871,553	5,933,854
Cement Plant	23,023	22,371	24,841	38,073
Cash Flow Fund (CFF)	492,496	476,844	498,114	763,449
School and Public Lands (S&PL)	92,166	89,320	96,694	148,203
Dakota Cement Trust (DCT)	155,733	147,845	155,633	238,535
Education Enhancement Trust (EET)	225,482	212,404	223,285	342,225
Health Care Trust (HCT)	55,039	52,213	56,014	85,852
Total	4,341,807	4,364,001	4,926,134	7,550,191

PERFORMANCE INDICATORS

SDRS Year-End Assets (Millions)	\$6,147	\$6,833
SDRS Investment Income (Millions)	\$727	\$798
SDRS Total Fund Return	13.3%	13.1%
SDRS Capital Market Benchmark	9.6%	10.7%
SDRS Russell/Mellon Corp Universe	10.2%	10.7%
CFF Average Amount Invested (Millions)	\$821.7	\$839.8
CFF Investment Income (Millions)	\$22.1	\$25.9
CFF Average Yield / Benchmark Yield	2.88%/2.08%	3.41%/4.10%
S&PL Yr-End Assets/Invest Income (Millions)	\$157.8/\$12.1	\$163.2/\$9.7
S&PL Total Fund Return/Benchmark Return	8.2%/8.1%	6.1%/7.3%
DCT Yr-End Assets/Invest Income (Millions)	\$254.4/\$26.6	\$255.8/\$14.9
DCT Total Fund Return/Benchmark Return	11.1%/11.4%	5.9%/7.6%
EET Yr-End Assets/Invest Income (Millions)	\$378.7/\$31.8	\$385.8/\$22.8
EET Total Fund Return/Benchmark Return	9.2%/10.2%	6.3%/8.1%
HCT Yr-End Assets/Invest Income (Millions)	\$93.3/\$7.7	\$97.8/\$5.7
HCT Total Fund Return/Benchmark Return	9.1%/10.5%	6.3%/7.8%

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.

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 987,734	\$ 1,073,542	\$ 1,125,291	\$ 1,119,501	\$ 1,162,584	\$ 37,293
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 987,734	\$ 1,073,542	\$ 1,125,291	\$ 1,119,501	\$ 1,162,584	\$ 37,293
EXPENDITURE DETAIL:						
Personal Services	\$ 837,789	\$ 902,959	\$ 973,567	\$ 975,533	\$ 1,014,812	\$ 41,245
Operating Expenses	149,945	170,583	151,724	143,968	147,772	(3,952)
Total	\$ 987,734	\$ 1,073,542	\$ 1,125,291	\$ 1,119,501	\$ 1,162,584	\$ 37,293
Staffing Level FTE:	16.5	17.3	17.3	18.2	18.0	0.7

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.

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

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 987,734	\$ 1,073,542	\$ 1,125,291	\$ 1,119,501	\$ 1,162,584	\$ 37,293
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Other Funds	0	0	0	0	0	0
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Operating Expenses	149,945	170,583	151,724	143,968	147,772	(3,952)
Total	\$ 987,734	\$ 1,073,542	\$ 1,125,291	\$ 1,119,501	\$ 1,162,584	\$ 37,293
Staffing Level FTE:	16.5	17.3	17.3	18.2	18.0	0.7

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
Receipts from Garnishments	7,830	7,470	8,100	8,250
Total	7,830	7,470	8,100	8,250
PERFORMANCE INDICATORS				
Vouchers Returned for Correction	5,372	5,892	5,900	6,000
Vouchers Audited	310,579	309,479	310,000	311,000
% of Vouchers Returned for Correction	1.73	1.90%	1.90%	1.94%
Warrants Written:				
Regular and Social Services	581,094	483,935	482,000	480,000
Colleges, Regents, SDSD, SDSVH	148,527	142,575	140,000	138,000
Labor - Aberdeen	4,647	4,690	4,730	4,750
Lottery	3,157	3,682	4,100	4,600
ACH Vendor Payments	12,878	10,593	11,000	12,000
ACH Transfer Documents Approved	1,245	1,568	1,800	2,100
Levies/Garnishments Processed	45/550	43/524	45/540	45/550
Child Care Court Order Payments	232	248	255	260
Wage Assignments	87	89	95	100
Stop Payments Issued	590	502	600	650
Consultant Contracts Filed	3,615	3,515	3,515	3,515
Replacement Warrants Filed	767	770	780	790
Forged Warrants	11	10	10	10
Submission of Annual Report	Annual	Annual	Annual	Annual
Local Bank Accounts	190	186	186	186
Active Government Subdivisions	737	685	687	690
State Government Social Security	\$71,722,926	\$75,202,172	\$78,000,000	\$81,000,000
U.S. Savings Bonds Issued/Value	4,359/\$281,200	3,986/\$365,000	3,986/\$365,000	3,986/\$365,000
Income Tax Withheld/Transmitted to IRS	\$47,852,320	\$51,306,711	\$54,000,000	\$57,000,000
Income Tax Withheld From Retirees	\$19,484,656	\$21,633,015	\$23,000,000	\$25,000,000