

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 25,278,597	\$ 24,122,329	\$ 23,357,826	\$ 25,578,673	\$ 24,427,294	\$ 1,069,468
Federal Funds	1,179,804	1,711,946	3,619,616	3,619,616	3,620,743	1,127
Other Funds	76,253,351	76,795,583	87,107,735	91,540,885	106,701,047	19,593,312
Total	\$ 102,711,752	\$ 102,629,858	\$ 114,085,177	\$ 120,739,174	\$ 134,749,084	\$ 20,663,907
EXPENDITURE DETAIL:						
Personal Services	\$ 32,770,627	\$ 34,334,230	\$ 37,968,900	\$ 38,780,127	\$ 40,208,439	\$ 2,239,539
Operating Expenses	69,941,125	68,295,628	76,116,277	81,959,047	94,540,645	18,424,368
Total	\$ 102,711,752	\$ 102,629,858	\$ 114,085,177	\$ 120,739,174	\$ 134,749,084	\$ 20,663,907
Staffing Level FTE:	636.9	638.7	674.3	688.3	689.3	15.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,850,925	\$ 2,243,515	\$ 2,315,639	\$ 2,316,983	\$ 2,378,375	\$ 62,736
Federal Funds	3,734	0	258,800	258,800	259,927	1,127
Other Funds	0	0	0	0	0	0
Total	\$ 2,854,659	\$ 2,243,515	\$ 2,574,439	\$ 2,575,783	\$ 2,638,302	\$ 63,863
EXPENDITURE DETAIL:						
Personal Services	\$ 1,618,039	\$ 1,657,828	\$ 1,975,144	\$ 1,975,721	\$ 2,038,240	\$ 63,096
Operating Expenses	1,236,619	585,687	599,295	600,062	600,062	767
Total	\$ 2,854,659	\$ 2,243,515	\$ 2,574,439	\$ 2,575,783	\$ 2,638,302	\$ 63,863
Staffing Level FTE:	21.5	20.9	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,764,438	\$ 2,205,175	\$ 2,183,008	\$ 2,184,352	\$ 2,245,076	\$ 62,068
Federal Funds	3,734	0	258,800	258,800	259,927	1,127
Other Funds	0	0	0	0	0	0
Total	\$ 2,768,172	\$ 2,205,175	\$ 2,441,808	\$ 2,443,152	\$ 2,505,003	\$ 63,195
EXPENDITURE DETAIL:						
Personal Services	\$ 1,600,996	\$ 1,640,235	\$ 1,956,863	\$ 1,957,440	\$ 2,019,291	\$ 62,428
Operating Expenses	1,167,175	564,940	484,945	485,712	485,712	767
Total	\$ 2,768,172	\$ 2,205,175	\$ 2,441,808	\$ 2,443,152	\$ 2,505,003	\$ 63,195
Staffing Level FTE:	21.3	20.7	22.5	22.5	22.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

MISSION:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 55,094	\$ 6,397	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 55,094	\$ 6,397	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	55,094	6,397	100,000	100,000	100,000	0
Total	\$ 55,094	\$ 6,397	\$ 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 31,393	\$ 31,943	\$ 32,631	\$ 32,631	\$ 33,299	\$ 668
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 31,393	\$ 31,943	\$ 32,631	\$ 32,631	\$ 33,299	\$ 668
EXPENDITURE DETAIL:						
Personal Services	\$ 17,043	\$ 17,593	\$ 18,281	\$ 18,281	\$ 18,949	\$ 668
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
Total	\$ 31,393	\$ 31,943	\$ 32,631	\$ 32,631	\$ 33,299	\$ 668
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 11,209,789	\$ 10,610,090	\$ 10,008,248	\$ 9,372,005	\$ 9,392,529	(\$ 615,719)
Federal Funds	0	0	0	0	0	0
Other Funds	3,825,911	4,072,216	6,374,735	6,713,745	6,777,461	402,726
Total	\$ 15,035,700	\$ 14,682,306	\$ 16,382,983	\$ 16,085,750	\$ 16,169,990	(\$ 212,993)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,035,119	\$ 2,161,199	\$ 2,349,561	\$ 2,634,455	\$ 2,718,695	\$ 369,134
Operating Expenses	13,000,581	12,521,106	14,033,422	13,451,295	13,451,295	(582,127)
Total	\$ 15,035,700	\$ 14,682,306	\$ 16,382,983	\$ 16,085,750	\$ 16,169,990	(\$ 212,993)
Staffing Level FTE:	30.8	30.7	32.0	37.0	37.0	5.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 803,143	\$ 830,712	\$ 854,220	\$ 854,220	\$ 874,744	\$ 20,524
Federal Funds	0	0	0	0	0	0
Other Funds	2,773,323	2,975,295	3,474,463	3,813,473	3,860,294	385,831
Total	\$ 3,576,466	\$ 3,806,007	\$ 4,328,683	\$ 4,667,693	\$ 4,735,038	\$ 406,355
EXPENDITURE DETAIL:						
Personal Services	\$ 1,495,157	\$ 1,607,963	\$ 1,796,646	\$ 2,081,540	\$ 2,148,885	\$ 352,239
Operating Expenses	2,081,309	2,198,044	2,532,037	2,586,153	2,586,153	54,116
Total	\$ 3,576,466	\$ 3,806,007	\$ 4,328,683	\$ 4,667,693	\$ 4,735,038	\$ 406,355
Staffing Level FTE:	24.8	24.7	26.0	31.0	31.0	5.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Budget Book Sales deposited in Gen. Fund	75	82	80	80
Total	75	82	80	80
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,655	18,657	19,000	19,000
Expense Vouchers Processed > \$500	8,305	8,314	8,500	8,500
Receipts Processed (CRT's)	164	131	150	150
Accrual Financial Statements	27	27	26	26
Journal Vouchers Submitted	575	609	600	600
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	77	75	75	75
Transfer Requests	55	61	60	60
Contract Carryover Requests	44	95	50	50
Interim Appropriation Meetings	3	2	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 10,406,646	\$ 9,779,378	\$ 9,154,028	\$ 8,517,785	\$ 8,517,785	(\$ 636,243)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 10,406,646	\$ 9,779,378	\$ 9,154,028	\$ 8,517,785	\$ 8,517,785	(\$ 636,243)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	10,406,646	9,779,378	9,154,028	8,517,785	8,517,785	(636,243)
Total	\$ 10,406,646	\$ 9,779,378	\$ 9,154,028	\$ 8,517,785	\$ 8,517,785	(\$ 636,243)
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
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

0115 Building Authority

MISSION:

To finance the construction and/or improvements to hospitals, housing facilities, penitentiaries, administrative facilities, classrooms, dining halls, fieldhouses, parking facilities, union buildings, libraries, recreational areas, laboratories, offices, and similar facilities for use by the State of South Dakota.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	421,139	469,253	515,494	515,494	518,992	3,498
Total	\$ 421,139	\$ 469,253	\$ 515,494	\$ 515,494	\$ 518,992	\$ 3,498
EXPENDITURE DETAIL:						
Personal Services	\$ 117,174	\$ 114,434	\$ 113,313	\$ 113,313	\$ 116,811	\$ 3,498
Operating Expenses	303,965	354,819	402,181	402,181	402,181	0
Total	\$ 421,139	\$ 469,253	\$ 515,494	\$ 515,494	\$ 518,992	\$ 3,498
Staffing Level FTE:	1.4	1.4	1.4	1.4	1.4	0.0

EXECUTIVE MANAGEMENT

0116 Health & Education Facilities Authority

MISSION:

To assist private nonprofit health and educational institutions in South Dakota in the construction, acquisition, financing and refinancing of projects to be undertaken for health care and higher education programs; assist South Dakota school districts and public bodies to alleviate cash flow shortages and reduce short-term borrowing costs; finance capital improvements for vocational education; assist public bodies in the financing of real property, equipment or other personal property; and assist public bodies, health institutions and educational institutions in the investment of funds intended for use or application in connection with any purpose, project or program.

The Authority is a body politic and corporate and public instrumentality of the State of South Dakota created in 1972 by Chapter 1-16A of the South Dakota Codified Laws.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	631,449	627,668	667,414	667,414	680,811	13,397
Total	\$ 631,449	\$ 627,668	\$ 667,414	\$ 667,414	\$ 680,811	\$ 13,397
EXPENDITURE DETAIL:						
Personal Services	\$ 422,788	\$ 438,802	\$ 439,602	\$ 439,602	\$ 452,999	\$ 13,397
Operating Expenses	208,661	188,866	227,812	227,812	227,812	0
Total	\$ 631,449	\$ 627,668	\$ 667,414	\$ 667,414	\$ 680,811	\$ 13,397
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 5,137,001	\$ 5,129,840	\$ 4,714,277	\$ 7,121,943	\$ 5,770,700	\$ 1,056,423
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,977,327	27,570,889	31,594,838	31,658,496	33,189,161	1,594,323
Total	\$ 33,614,328	\$ 33,200,729	\$ 36,809,115	\$ 39,280,439	\$ 39,459,861	\$ 2,650,746
EXPENDITURE DETAIL:						
Personal Services	\$ 6,517,503	\$ 6,966,710	\$ 7,930,779	\$ 7,991,937	\$ 8,171,359	\$ 240,580
Operating Expenses	27,096,825	26,234,019	28,878,336	31,288,502	31,288,502	2,410,166
Total	\$ 33,614,328	\$ 33,200,729	\$ 36,809,115	\$ 39,280,439	\$ 39,459,861	\$ 2,650,746
Staffing Level FTE:	161.0	164.7	180.5	181.5	178.5	(2.0)

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 630,745	\$ 653,726	\$ 643,794	\$ 648,616	\$ 648,616	\$ 4,822
Federal Funds	0	0	0	0	0	0
Other Funds	372,232	388,045	515,037	517,537	473,092	(41,945)
Total	\$ 1,002,977	\$ 1,041,771	\$ 1,158,831	\$ 1,166,153	\$ 1,121,708	(\$ 37,123)
EXPENDITURE DETAIL:						
Personal Services	\$ 291,143	\$ 299,841	\$ 412,660	\$ 412,660	\$ 368,215	(\$ 44,445)
Operating Expenses	711,834	741,930	746,171	753,493	753,493	7,322
Total	\$ 1,002,977	\$ 1,041,771	\$ 1,158,831	\$ 1,166,153	\$ 1,121,708	(\$ 37,123)
Staffing Level FTE:	4.2	4.2	6.0	6.0	4.0	(2.0)

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 761,138	\$ 713,457	\$ 676,175	\$ 627,575	\$ 627,575	(\$ 48,600)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 761,138	\$ 713,457	\$ 676,175	\$ 627,575	\$ 627,575	(\$ 48,600)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	761,138	713,457	676,175	627,575	627,575	(48,600)
Total	\$ 761,138	\$ 713,457	\$ 676,175	\$ 627,575	\$ 627,575	(\$ 48,600)
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 382,029	\$ 389,164	\$ 395,970	\$ 395,970	\$ 402,735	\$ 6,765
Federal Funds	0	0	0	0	0	0
Other Funds	21,594,371	20,026,459	23,334,063	23,334,063	23,499,271	165,208
Total	\$ 21,976,400	\$ 20,415,623	\$ 23,730,033	\$ 23,730,033	\$ 23,902,006	\$ 171,973
EXPENDITURE DETAIL:						
Personal Services	\$ 5,061,001	\$ 5,463,301	\$ 6,031,952	\$ 6,031,952	\$ 6,203,925	\$ 171,973
Operating Expenses	16,915,399	14,952,321	17,698,081	17,698,081	17,698,081	0
Total	\$ 21,976,400	\$ 20,415,623	\$ 23,730,033	\$ 23,730,033	\$ 23,902,006	\$ 171,973
Staffing Level FTE:	137.3	141.2	151.5	151.5	150.5 (1.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Surplus Property Sales	2,305,717	2,315,956	2,500,000	2,500,000
Legislative Publications	8,992	4,182	4,500	4,500
Postage	3,717,564	3,883,129	3,800,000	3,800,000
Sales of Supplies	1,655,044	1,687,756	1,700,000	1,700,000
Federal Surplus Sales Off-Budget	4,036,052	3,333,952	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	928,359	923,508	925,000	925,000
Total	12,651,728	12,148,483	12,929,500	12,929,500

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Purchase Orders Issued	8,123	6,360	7,000	7,000
Annual Contracts	331	293	300	300
Public Auctions Held	6	6	7	7
Pieces of Mail Handled/Year	9,977,094	11,638,363	11,600,000	11,600,000
Federal Surplus Clients	610	683	680	680
Fleet Vehicles	3,342	3,367	3,375	3,400
Total Miles Driven	39,406,852	38,180,716	39,000,000	39,000,000
Leases/Total Sq. Ft.	174/775,400	168/721,131	168/721,131	168/721,131
Maintenance Work Orders	11,086	11,994	12,954	13,000
Boxes of Records Stored	11,774	12,101	12,500	12,500
Retrieval/Refile	4,329	4,245	4,500	4,500
Rolls of Film Stored	79,047	79,765	80,000	80,000
Printing Impressions	40,478,866	36,745,142	40,000,000	40,000,000
Copies Made	11,893,286	13,376,531	13,000,000	13,000,000

EXECUTIVE MANAGEMENT

0124 State Engineer

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	775,235	810,677	1,027,610	1,088,768	1,117,784	90,174
Total	\$ 775,235	\$ 810,677	\$ 1,027,610	\$ 1,088,768	\$ 1,117,784	\$ 90,174
EXPENDITURE DETAIL:						
Personal Services	\$ 615,934	\$ 624,526	\$ 809,513	\$ 870,671	\$ 899,687	\$ 90,174
Operating Expenses	159,302	186,151	218,097	218,097	218,097	0
Total	\$ 775,235	\$ 810,677	\$ 1,027,610	\$ 1,088,768	\$ 1,117,784	\$ 90,174
Staffing Level FTE:	10.8	10.5	13.0	14.0	14.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Billings	711,226	810,753	800,000	800,000
Total	711,226	810,753	800,000	800,000
PERFORMANCE INDICATORS				
Billed Hours	10,263	10,136	11,000	11,000
New Projects	164	207	200	200

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,000,000	\$ 3,000,000	\$ 2,614,390	\$ 5,065,834	\$ 3,697,414	\$ 1,083,024
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	2,450,000	2,450,000	3,211,041	3,211,041	4,579,461	1,368,420
Total	\$ 5,950,000	\$ 5,950,000	\$ 6,325,431	\$ 8,776,875	\$ 8,776,875	\$ 2,451,444
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,950,000	5,950,000	6,325,431	8,776,875	8,776,875	2,451,444
Total	\$ 5,950,000	\$ 5,950,000	\$ 6,325,431	\$ 8,776,875	\$ 8,776,875	\$ 2,451,444
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Fund 3113	710,753	720,000	1,411,041	1,411,041
Total	710,753	720,000	1,411,041	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 363,089	\$ 373,493	\$ 383,948	\$ 383,948	\$ 394,360	\$ 10,412
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 363,089	\$ 373,493	\$ 383,948	\$ 383,948	\$ 394,360	\$ 10,412
EXPENDITURE DETAIL:						
Personal Services	\$ 276,802	\$ 279,098	\$ 297,661	\$ 297,661	\$ 308,073	\$ 10,412
Operating Expenses	86,287	94,395	86,287	86,287	86,287	0
Total	\$ 363,089	\$ 373,493	\$ 383,948	\$ 383,948	\$ 394,360	\$ 10,412
Staffing Level FTE:	4.1	4.0	4.0	4.0	4.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Equalization	229	246	250	250
DECA	7	2	2	2
Driver Improvement	183	73	75	75
Revenue	49	55	55	55
Insurance	32	25	25	25
Real Estate	6	13	13	13
DOH	7	12	12	12
BOP	4	6	6	6
DOL	2	1	1	1
DOA	8	10	10	10
DOB	15	17	17	17
DHS	5	3	3	3
Lottery	3	0	2	2
GFP	2	1	1	1
Real Estate Appraisers	2	0	1	1
DOT	1	2	2	2
Board of Nursing	2	2	2	2
PUC	1	3	3	3
School & Public Lands	2	2	2	2
Social Services	1	1	1	1
Board of Chiropractic Ex.	1	0	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,616,333	2,811,623	2,207,087	2,207,087	2,219,553	12,466
Total	\$ 1,616,333	\$ 2,811,623	\$ 2,207,087	\$ 2,207,087	\$ 2,219,553	\$ 12,466
EXPENDITURE DETAIL:						
Personal Services	\$ 272,622	\$ 299,944	\$ 378,993	\$ 378,993	\$ 391,459	\$ 12,466
Operating Expenses	1,343,711	2,511,679	1,828,094	1,828,094	1,828,094	0
Total	\$ 1,616,333	\$ 2,811,623	\$ 2,207,087	\$ 2,207,087	\$ 2,219,553	\$ 12,466
Staffing Level FTE:	4.6	4.8	6.0	6.0	6.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,169,155	1,084,085	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,169,155	\$ 1,084,085	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,169,155	1,084,085	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,169,155	\$ 1,084,085	\$ 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 5,175,444	\$ 5,294,847	\$ 5,411,079	\$ 5,809,159	\$ 5,917,859	\$ 506,780
Federal Funds	676,071	113,518	2,360,816	2,360,816	2,360,816	0
Other Funds	35,986,929	35,698,306	37,966,584	39,197,066	52,609,056	14,642,472
Total	\$ 41,838,444	\$ 41,106,672	\$ 45,738,479	\$ 47,367,041	\$ 60,887,731	\$ 15,149,252
EXPENDITURE DETAIL:						
Personal Services	\$ 19,252,254	\$ 20,076,649	\$ 21,932,763	\$ 22,397,361	\$ 23,336,453	\$ 1,403,690
Operating Expenses	22,586,189	21,030,022	23,805,716	24,969,680	37,551,278	13,745,562
Total	\$ 41,838,444	\$ 41,106,672	\$ 45,738,479	\$ 47,367,041	\$ 60,887,731	\$ 15,149,252
Staffing Level FTE:	354.7	355.0	368.3	376.3	379.3	11.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,043,971	7,624,771	7,107,793	7,242,403	7,363,500	255,707
Total	\$ 7,043,971	\$ 7,624,771	\$ 7,107,793	\$ 7,242,403	\$ 7,363,500	\$ 255,707
EXPENDITURE DETAIL:						
Personal Services	\$ 2,991,403	\$ 3,125,059	\$ 3,522,096	\$ 3,656,706	\$ 3,777,803	\$ 255,707
Operating Expenses	4,052,567	4,499,712	3,585,697	3,585,697	3,585,697	0
Total	\$ 7,043,971	\$ 7,624,771	\$ 7,107,793	\$ 7,242,403	\$ 7,363,500	\$ 255,707
Staffing Level FTE:	55.0	54.8	56.0	58.0	58.0	2.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Enterprise Server (Mainframe)	3,771,052	3,768,582	4,293,357	4,415,978
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	608,660	632,518	660,760	742,708
EOS	43,934	48,160	37,803	35,912
Info Mgmt (accounts*rate/month)	1,973,980	2,181,081	2,502,879	2,574,390
Total	6,397,626	6,630,341	7,494,799	7,768,988
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,638	1,481	1,407	1,337
Enterprise Server/Billable I/O Access (Read and Writes to Files)	7,703,828	7,717,417	7,717,417	7,717,417
Enterprise Server/Billable Pages Printed	9,280,106	8,545,734	8,203,905	7,793,709
Enterprise Server/Billable EOS	2,675,108	2,426,356	2,305,038	2,189,786
Data Storage (GB)	6,273	10,347	19,390	26,015
Information Management Accounts	8,650	8,764	8,764	8,764

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,251,548	8,802,867	10,154,269	10,374,261	10,765,173	610,904
Total	\$ 8,251,548	\$ 8,802,867	\$ 10,154,269	\$ 10,374,261	\$ 10,765,173	\$ 610,904
EXPENDITURE DETAIL:						
Personal Services	\$ 7,008,537	\$ 7,404,331	\$ 8,131,229	\$ 8,351,221	\$ 8,742,133	\$ 610,904
Operating Expenses	1,243,011	1,398,537	2,023,040	2,023,040	2,023,040	0
Total	\$ 8,251,548	\$ 8,802,867	\$ 10,154,269	\$ 10,374,261	\$ 10,765,173	\$ 610,904
Staffing Level FTE:	117.9	119.5	127.0	131.0	133.0	6.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Development Hourly	8,123,701	8,014,094	8,988,750	9,682,658
Total	8,123,701	8,014,094	8,988,750	9,682,658
PERFORMANCE INDICATORS				
Development Billed Hours	187,048	193,442	199,750	206,014
Total Information Systems Supported	817	824	830	830
Completed/Submitted Development Requests	1,471/1,772	1,307/1,481	1,500/1,600	1,550/1,650

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,133,219	13,887,301	15,618,662	15,728,658	28,561,663	12,943,001
Total	\$ 14,133,219	\$ 13,887,301	\$ 15,618,662	\$ 15,728,658	\$ 28,561,663	\$ 12,943,001
EXPENDITURE DETAIL:						
Personal Services	\$ 4,515,601	\$ 4,669,601	\$ 5,165,327	\$ 5,275,323	\$ 5,526,730	\$ 361,403
Operating Expenses	9,617,618	9,217,700	10,453,335	10,453,335	23,034,933	12,581,598
Total	\$ 14,133,219	\$ 13,887,301	\$ 15,618,662	\$ 15,728,658	\$ 28,561,663	\$ 12,943,001
Staffing Level FTE:	83.3	83.4	85.5	87.5	88.5	3.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Telecommunications Services	5,864,723	5,753,298	5,600,000	5,750,000
DDN	800,986	759,521	760,000	760,000
Support Services	3,779,265	3,711,122	3,842,280	3,940,800
Network Technologies (NT)	3,443,158	3,359,796	3,500,000	3,700,000
Total	13,888,132	13,583,737	13,702,280	14,150,800

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Orders Issued (Voice)	4,488	4,500	4,600	4,700
Phones in Service (Voice-Centrex Only)	14,800	15,835	15,416	15,500
City, County, or School Lines (Voice)	3,700	4,800	5,100	5,150
Teleconferences (Voice)	5,212	6,624	7,000	7,400
Voice Mail Users (Voice)	5,500	5,501	5,525	5,550
ISDN	349	432	450	465
State Network Calling Minutes (Voice)	24,284,211	20,204,386	21,000,000	22,000,000
Network Savings (DDN)	\$1,199,230	\$1,368,665	\$1,437,098	\$1,508,953
Conferences/Attendance (State Govt-DDN)	900/10,984	719/11,170	755/11,179	793/11,815
Site Hrs/Conf Hrs (State Government/DDN)	7,979/1,808	6,509/1,134	7,000/2,000	7,500/2,500
Two-Way Interactive Sites/Conferences (DDN)	476/24,430	469/22,850	475/24,000	480/26,000
Two-Way Interactive Hours	27,170	25,941	26,500	27,000
Conference/Site Usage (DDN)	84,204/94,668	82,915/92,580	85,000/95,000	86,000/99,000
56 Kbps - Frame Relay /DSL	61/60	56/72	50/100	40/125
1.544 Mbps - Leased/Frame Relay	60/342	61/352	65/375	65/400
45 Mbps/155 Mps (DS3/OC3/MetroE)	21/18/6	21/16/13	20/16/20	18/15/30
T1 ATM	339	302	325	335
WAN Service Requests	5,746	4,983	5,000	5,250
Internet Access Lines (T1) (Mbps)	340	440	550	700
Support Service Requests	64,310	58,866	61,000	63,000
NT Accounts Supported	8,135	8,178	8,220	8,270

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,824,413	\$ 3,923,886	\$ 4,015,073	\$ 4,369,973	\$ 4,459,329	\$ 444,256
Federal Funds	676,071	889	2,247,527	2,247,527	2,247,527	0
Other Funds	3,869,448	3,176,203	2,331,837	3,097,721	3,120,353	788,516
Total	\$ 8,369,931	\$ 7,100,978	\$ 8,594,437	\$ 9,715,221	\$ 9,827,209	\$ 1,232,772
EXPENDITURE DETAIL:						
Personal Services	\$ 3,013,403	\$ 3,109,661	\$ 3,233,595	\$ 3,233,595	\$ 3,345,583	\$ 111,988
Operating Expenses	5,356,528	3,991,318	5,360,842	6,481,626	6,481,626	1,120,784
Total	\$ 8,369,931	\$ 7,100,978	\$ 8,594,437	\$ 9,715,221	\$ 9,827,209	\$ 1,232,772
Staffing Level FTE:	66.3	65.4	67.8	67.8	67.8	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
General Funds	3,824,412	3,923,841	4,015,073	4,459,329
Federal Funds	808,366	889	98,299	461,031
Tower Rent	100,594	95,771	90,000	90,000
Other Funds	367,088	516,140	442,650	442,650
Friends Funds	900,000	1,000,000	1,300,000	1,300,000
CPB Funds	1,659,165	1,784,559	2,652,131	2,698,332
Total	7,659,625	7,321,200	8,598,153	9,451,342

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:

Local Hours of Production *	235	260	260	260
% 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)	113	115	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	311,000	311,800	311,800	311,800

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	484	484	484	500
Radio Listeners	95,477	95,477	95,477	125,000
Members/Underwriters	14,372/145	14,652/162	15,238/170	15,874/179

* 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,648,035	1,693,963	1,757,185	1,757,185	1,801,207	44,022
Total	\$ 1,648,035	\$ 1,693,963	\$ 1,757,185	\$ 1,757,185	\$ 1,801,207	\$ 44,022
EXPENDITURE DETAIL:						
Personal Services	\$ 1,219,369	\$ 1,244,616	\$ 1,325,211	\$ 1,325,211	\$ 1,369,233	\$ 44,022
Operating Expenses	428,665	449,348	431,974	431,974	431,974	0
Total	\$ 1,648,035	\$ 1,693,963	\$ 1,757,185	\$ 1,757,185	\$ 1,801,207	\$ 44,022
Staffing Level FTE:	22.0	21.8	22.0	22.0	22.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Moratoriums Processed (Central/Regents)	820/330	950/350	900/350	900/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	10%	8%	9%	9%
Security Requests Handled	1,550	1,600	1,600	1,600
Help Desk Requests Entered	115,000	107,000	105,000	105,000
Billing Vouchers Processed	11,143	10,932	11,000	11,000
Telecommunications Vouchers Disbursed (TL)	7,621	7,609	7,625	7,625
I/S Vouchers Disbursed - BIT (DP)	2,785	2,775	2,800	2,800
State Radio Invoices Disbursed	292	306	300	300

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,351,032	\$ 1,370,961	\$ 1,396,006	\$ 1,439,186	\$ 1,458,530	\$ 62,524
Federal Funds	0	112,629	113,289	113,289	113,289	0
Other Funds	1,040,709	513,200	996,838	996,838	997,160	322
Total	\$ 2,391,741	\$ 1,996,791	\$ 2,506,133	\$ 2,549,313	\$ 2,568,979	\$ 62,846
EXPENDITURE DETAIL:						
Personal Services	\$ 503,941	\$ 523,383	\$ 555,305	\$ 555,305	\$ 574,971	\$ 19,666
Operating Expenses	1,887,799	1,473,408	1,950,828	1,994,008	1,994,008	43,180
Total	\$ 2,391,741	\$ 1,996,791	\$ 2,506,133	\$ 2,549,313	\$ 2,568,979	\$ 62,846
Staffing Level FTE:	10.2	10.2	10.0	10.0	10.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Queries to State Teletype Message Switch:

Daily State Input Traffic	35,351	37,445	40,000	45,000
Daily National Input--National Crime Information Center (NCIC)	6,110	7,090	8,500	9,000
Daily National Input NLETS	3,498	4,478	4,900	5,200
Total Annual Message Transactions	12,443,578	13,697,417	14,000,000	14,000,000
Teletype Terminals (Excludes Units Behind Servers)	194	275	325	350
State-Owned Radios	4,150	4,090	4,150	4,200
Local Government-Owned Radios	8,300	9,606	9,800	10,000
Federal Gov't Radios/On Network	600	1,297	1,400	1,500
Base Transmitters Maintained	394	403	411	419
Tower Sites	60	62	64	66
Radios Installed	400	400	400	400
Radios Checked/Analyzed	2,000	2,000	2,000	2,000
1.544 MBPS - Leased	64	66	68	70
Radio Calls Through Digital Network	18,719,091	22,584,630	25,000,000	28,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Personnel

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 905,438	\$ 844,037	\$ 908,583	\$ 958,583	\$ 967,831	\$ 59,248
Federal Funds	0	1,098,428	500,000	500,000	500,000	0
Other Funds	8,463,184	9,454,172	11,171,578	13,971,578	14,125,369	2,953,791
Total	\$ 9,368,622	\$ 11,396,637	\$ 12,580,161	\$ 15,430,161	\$ 15,593,200	\$ 3,013,039
EXPENDITURE DETAIL:						
Personal Services	\$ 3,347,712	\$ 3,471,843	\$ 3,780,653	\$ 3,780,653	\$ 3,943,692	\$ 163,039
Operating Expenses	6,020,910	7,924,794	8,799,508	11,649,508	11,649,508	2,850,000
Total	\$ 9,368,622	\$ 11,396,637	\$ 12,580,161	\$ 15,430,161	\$ 15,593,200	\$ 3,013,039
Staffing Level FTE:	68.9	67.4	70.5	70.5	71.5	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 404,092	\$ 243,625	\$ 251,411	\$ 251,411	\$ 257,750	\$ 6,339
Federal Funds	0	0	0	0	0	0
Other Funds	4,769,553	5,125,126	5,655,223	5,655,223	5,771,343	116,120
Total	\$ 5,173,645	\$ 5,368,751	\$ 5,906,634	\$ 5,906,634	\$ 6,029,093	\$ 122,459
EXPENDITURE DETAIL:						
Personal Services	\$ 3,292,359	\$ 3,414,431	\$ 3,698,481	\$ 3,698,481	\$ 3,820,940	\$ 122,459
Operating Expenses	1,881,286	1,954,320	2,208,153	2,208,153	2,208,153	0
Total	\$ 5,173,645	\$ 5,368,751	\$ 5,906,634	\$ 5,906,634	\$ 6,029,093	\$ 122,459
Staffing Level FTE:	67.7	66.3	70.5	70.5	70.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	9/1	8/1	15/1	15/1
Applications Received/Positions Announced	17,977/981	18,897/1,027	18,897/1,000	18,897/1,000
Classifications Audits/Actions	192/680	157/601	160/600	160/600
Courses Offered/Participants	395/6,866	363/6,341	375/6,900	400/8,000
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,105/11,713	13,083/11,846	13,100/11,776	13,100/11,833
Life: Employees, COBRA, Retirees/Supplemental	13,259/7,733	13,475/7,694	13,528/7,646	13,528/7,646
Health Plan Participants Screened	5,310	5,685	6,135	6,685
Number of People in Health and Lifestyle Management Programs	1,961	3,486	4,300	4,700
Flexible Benefits Participants	11,162	11,212	11,228	11,228
Flexible Benefits Salary Sheltered	\$20,762,175	\$21,849,737	\$22,684,071	\$23,591,434
Workers' Compensation Total Eligible	27,372	27,480	27,480	27,480
First Reports of Injury	1,813	1,736	1,700	1,700

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 501,346	\$ 600,411	\$ 657,172	\$ 707,172	\$ 710,081	\$ 52,909
Federal Funds	0	1,098,428	500,000	500,000	500,000	0
Other Funds	3,693,631	4,329,046	4,016,355	6,816,355	6,854,026	2,837,671
Total	\$ 4,194,977	\$ 6,027,885	\$ 5,173,527	\$ 8,023,527	\$ 8,064,107	\$ 2,890,580
EXPENDITURE DETAIL:						
Personal Services	\$ 55,353	\$ 57,412	\$ 82,172	\$ 82,172	\$ 122,752	\$ 40,580
Operating Expenses	4,139,624	5,970,474	5,091,355	7,941,355	7,941,355	2,850,000
Total	\$ 4,194,977	\$ 6,027,885	\$ 5,173,527	\$ 8,023,527	\$ 8,064,107	\$ 2,890,580
Staffing Level FTE:	1.3	1.1	0.0	0.0	1.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Member Premiums	3,413,278	3,884,550	4,522,122	4,522,122
Total	3,413,278	3,884,550	4,522,122	4,522,122
PERFORMANCE INDICATORS				
Risk Pool Members	634	699	738	775
SB 200-Closed Block Members	0	38	68	105

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUE AND REGULATION

02 REVENUE AND REGULATION

MISSION:

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

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 894,666	\$ 976,125	\$ 1,107,244	\$ 1,294,844	\$ 1,325,628	\$ 218,384
Federal Funds	52,990	0	0	546,000	546,000	546,000
Other Funds	64,404,534	63,528,680	53,657,343	56,698,843	57,052,898	3,395,555
Total	\$ 65,352,190	\$ 64,504,805	\$ 54,764,587	\$ 58,539,687	\$ 58,924,526	\$ 4,159,939
EXPENDITURE DETAIL:						
Personal Services	\$ 13,799,968	\$ 14,581,641	\$ 16,458,391	\$ 16,903,878	\$ 17,302,577	\$ 844,186
Operating Expenses	51,552,222	49,923,164	38,306,196	41,635,809	41,621,949	3,315,753
Total	\$ 65,352,190	\$ 64,504,805	\$ 54,764,587	\$ 58,539,687	\$ 58,924,526	\$ 4,159,939
Staffing Level FTE:	298.1	301.0	322.1	328.6	326.1	4.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 154,208	\$ 150,348	\$ 161,001	\$ 161,001	\$ 164,225	\$ 3,224
Federal Funds	0	0	0	0	0	0
Other Funds	3,805,864	3,802,486	3,543,993	3,543,993	3,614,793	70,800
Total	\$ 3,960,072	\$ 3,952,834	\$ 3,704,994	\$ 3,704,994	\$ 3,779,018	\$ 74,024
EXPENDITURE DETAIL:						
Personal Services	\$ 1,993,448	\$ 2,159,880	\$ 2,198,977	\$ 2,198,977	\$ 2,273,001	\$ 74,024
Operating Expenses	1,966,624	1,792,954	1,506,017	1,506,017	1,506,017	0
Total	\$ 3,960,072	\$ 3,952,834	\$ 3,704,994	\$ 3,704,994	\$ 3,779,018	\$ 74,024
Staffing Level FTE:	39.8	39.9	39.0	39.0	39.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Internet and Phone Filing Collections	434,715,213	507,779,452	550,000,000	595,000,000
Remittance Center Collections:				
Department Collections	803,501,475	795,688,698	790,000,000	785,000,000
Other State Agency Collections	109,982,180	103,222,974	103,000,000	103,000,000
Appraiser Certification:				
New Application Fees	12,365	105,900	10,590	10,590
Renewal Fees	78,605	80,535	80,535	80,535
Investment Council Interest	4,589	5,241	5,241	5,241
Reciprocity Fees	5,875	6,500	6,500	6,500
Temporary Fees	9,900	11,400	11,400	11,400
Upgrade Review Fees	2,300	1,725	1,725	1,725
Penalty/Discipline Fees	3,100	3,300	3,300	3,300
Course Fees	7,900	5,750	5,750	5,750
Penalty/Renewals	1,175	925	925	925
Total	1,348,324,677	1,406,912,400	1,443,125,966	1,483,125,966

PERFORMANCE INDICATORS

Collections:				
Centralized Collections	\$7,536,146	\$8,650,471	\$8,750,000	\$8,750,000
Department Cases Opened	352	568	550	550
ISB Investigations	55	128	100	100
Department Documents Processed	482,681	478,180	476,000	475,000
Other Department Documents Processed	51,772	54,020	54,000	54,000
E-Newsletters	58,291	62,854	65,000	65,000
Tri-State Sales Tax Seminars	5/180	2/61	4/100	4/100
Appraisers--New/Renewed Licenses	33/361	17/360	17/360	17/360
Complaints Received (Appraisers)	17	8	8	8
Upgrade/New Application Reviews	19/0	20/2	20/2	20/2
Reciprocity/Temporary	8/66	20/76	20/76	20/76
Course Applications	158	115	115	115

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,195,213	3,247,198	3,501,656	3,501,656	3,585,242	83,586
Total	\$ 3,195,213	\$ 3,247,198	\$ 3,501,656	\$ 3,501,656	\$ 3,585,242	\$ 83,586
EXPENDITURE DETAIL:						
Personal Services	\$ 2,175,307	\$ 2,216,849	\$ 2,439,986	\$ 2,439,986	\$ 2,523,572	\$ 83,586
Operating Expenses	1,019,906	1,030,349	1,061,670	1,061,670	1,061,670	0
Total	\$ 3,195,213	\$ 3,247,198	\$ 3,501,656	\$ 3,501,656	\$ 3,585,242	\$ 83,586
Staffing Level FTE:	48.5	48.4	51.0	51.0	51.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Other Agency Collections	6,721,661	7,576,372	7,750,000	7,750,000
Collections:				
State Sales Tax	585,038,828	612,427,671	630,000,000	650,000,000
Excise Tax	75,103,983	78,790,924	80,000,000	80,000,000
Telecom Excise Tax	8,794,716	9,999,433	10,000,000	10,000,000
City/Reservation Taxes	246,800,157	261,016,830	266,900,000	269,000,000
Reserved for Construction Project Refunds	3,503,025	11,526,124	12,000,000	12,000,000
Total	925,962,370	981,337,354	1,006,650,000	1,028,750,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Cities/Tribes with Sales/Use Tax	218	221	230	240
Total Active Licenses	70,685	72,315	73,540	75,000
Delinquent/Out-of-Balance Notices	141,290	145,198	142,000	141,000
Licensee Reviews *	1,126	804	900	1,100
Balance of Active Accounts Receivable (July 1)	\$2,815,225	\$3,830,933	\$3,500,000	\$3,200,000
Total Returns Processed	426,415	416,223	412,485	408,500
Internet and Phone Returns	60,680	78,262	89,500	92,900
Returns Out of Balance	115,625	121,875	115,000	112,000
800 Phone Bank Calls	41,940	40,000	41,000	41,000

* 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 Unified Carrier Registration (UCR) fees and distribute to members of UCR; 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	52,990	0	0	546,000	546,000	546,000
Other Funds	7,492,072	5,827,469	5,916,926	6,448,426	6,514,107	597,181
Total	\$ 7,545,061	\$ 5,827,469	\$ 5,916,926	\$ 6,994,426	\$ 7,060,107	\$ 1,143,181
EXPENDITURE DETAIL:						
Personal Services	\$ 1,639,444	\$ 1,709,797	\$ 1,905,638	\$ 1,905,638	\$ 1,971,319	\$ 65,681
Operating Expenses	5,905,617	4,117,672	4,011,288	5,088,788	5,088,788	1,077,500
Total	\$ 7,545,061	\$ 5,827,469	\$ 5,916,926	\$ 6,994,426	\$ 7,060,107	\$ 1,143,181
Staffing Level FTE:	45.5	45.7	48.1	48.1	48.1	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Motor Vehicle Fees	87,627,908	89,651,986	90,500,000	91,500,000
Motor Vehicle Commercial Fees	12,919,553	14,207,032	14,250,000	14,250,000
Motor Fuel Taxes	141,048,510	138,737,571	139,000,000	139,000,000
Total	241,595,971	242,596,589	243,750,000	244,750,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Certificates of Title Issued/Processing (Days)	368,770/10	370,816/10	371,000/10	371,500/10
Personal/Dealer License Plates Renewed	12,287/3,245	11,352/3,216	11,000/3,200	11,000/3,200
Vehicles Registered	1,135,960	1,129,972	1,129,900	1,129,000
Licensed Vehicle Dealers	1,308	1,770	1,770	1,770
IFTA Licenses	2,831	2,847	2,847	2,847
Suppliers/Out-of-State Suppliers	52	56	56	56
Importer/Exporter/Blender	294	308	308	308
Highway Contractors/Marketers	519/1,339	541/1,358	541/1,358	541/1,358
Gas Tax Refunds Processed	5,391	4,942	4,942	4,942
Power Units Prorated Under IRP	9,217	9,683	9,683	9,683
Prorate Trailer ID Plates Issued	1,156	789	789	789
Commercial Tonnage Stickers Sold	39,217	39,422	39,422	39,422
30-Day Commercial Permits Sold	4,842	3,600	3,600	3,600
Harvest Permits Sold	1,329	811	811	811

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.

To exercise general supervision over the administration of the property assessment and tax laws of the state and all assessing officers in the performance of their duties. Provide documentary assessment to sales ratios as indications of the level of assessment in each county for use in equalizing assessments, distribution of state aid to education and determination of county compliance with assessment standards. Provide technical assistance and guidance in the assessment of all classes of property and assist agricultural land evaluation using modern detailed soil surveys. Determine the market value of the companies required to be centrally assessed, calculate gross receipts and taxes payable.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 740,458	\$ 825,777	\$ 946,243	\$ 946,243	\$ 969,080	\$ 22,837
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 740,458	\$ 825,777	\$ 946,243	\$ 946,243	\$ 969,080	\$ 22,837
EXPENDITURE DETAIL:						
Personal Services	\$ 581,770	\$ 669,380	\$ 752,751	\$ 752,751	\$ 775,588	\$ 22,837
Operating Expenses	158,687	156,397	193,492	193,492	193,492	0
Total	\$ 740,458	\$ 825,777	\$ 946,243	\$ 946,243	\$ 969,080	\$ 22,837
Staffing Level FTE:	11.6	12.8	14.0	14.0	14.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Collections:				
Special Taxes - State Funds	82,390,418	111,641,652	120,000,000	120,000,000
Special Taxes - Local Governments	26,812,114	31,142,478	30,000,000	30,000,000
Total	109,202,532	142,784,130	150,000,000	150,000,000
PERFORMANCE INDICATORS				
Tax Refund Applications Received	3,514	3,259	3,000	2,750
Applications Refunded/Denied	3,251/263	3,057/202	2,775/255	2,400/350
Tax Refunded	\$659,520	\$624,468	\$600,000	\$550,000
Bank Franchise Tax Performance Indicators:				
Bank Franchise Returns	785	886	900	900
Bank Franchise Qtr Reports Filed	743	518	600	600
Tobacco Performance Indicators:				
Cigarette Wholesaler and Distributor Licenses	61	59	75	75
Cigarette Retailers Registered	N/A	N/A	2,400	3,000
Cigarette Stamps	49,466,462	42,705,784	40,000,000	40,000,000
Other Tobacco Products Reports Filed	816	828	900	900
Retail Compliance Checks	368	592	600	600
Cigarette Seizures	N/A	725 packs	800 packs	800 packs
Alcohol Performance Indicators:				
Liquor and Beer Licenses	5,563	5,613	5,600	5,600
Alcohol Related Phone Calls Received	4,223	4,395	4,300	4,300
Property Tax Performance Indicators:				
Assessors Certified/Attendance at Annual	196/140	161/131	160/145	160/140
Tax Increment Finance Districts	102	116	120	120
Levies Approved	3,640	3,640	3,640	3,640

REVENUE AND REGULATION

0250 Audits

MISSION:

To conduct audits of sales/use, contractor's excise, motor fuel, interstate fuel, prorated, 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 187,600	\$ 192,323	\$ 192,323
Federal Funds	0	0	0	0	0	0
Other Funds	2,904,034	2,984,581	3,525,295	3,510,795	3,610,873	85,578
Total	\$ 2,904,034	\$ 2,984,581	\$ 3,525,295	\$ 3,698,395	\$ 3,803,196	\$ 277,901
EXPENDITURE DETAIL:						
Personal Services	\$ 2,425,304	\$ 2,526,564	\$ 2,945,118	\$ 3,104,338	\$ 3,209,139	\$ 264,021
Operating Expenses	478,730	458,017	580,177	594,057	594,057	13,880
Total	\$ 2,904,034	\$ 2,984,581	\$ 3,525,295	\$ 3,698,395	\$ 3,803,196	\$ 277,901
Staffing Level FTE:	49.0	49.2	56.0	58.0	58.0	2.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Assessments/Audits:

Sales & Use/Excise	\$17,075,769/1,294	\$18,958,713/1,295	\$15,725,000/1,300	\$17,250,000/1,450
IFTA, Motor Fuel, Prorate	\$1,117,284/307	\$395,591/329	\$600,000/340	\$700,000/350
Combined Sales Tax/Fuel Tax	\$18,193,053/1,601	\$19,354,304/1,624	\$16,325,000/1,640	\$17,950,000/1,800
Bank Franchise/Severance Tax	\$61,912/268	\$111,269/391		\$750,000/20
Inheritance Tax	\$1,038/92	\$3,017/45	1)	
Tobacco Compliance	\$193,358/498	\$45,247/19	1)	
Total Assessments	\$18,449,361	\$19,513,837	\$16,325,000	\$17,950,000
Total Audits Performed	2,459	2,079	1,640	1,820

Audit assessments and audit number estimates have been based on the level of experience of the audit staff. The audit staff consists of 39 Sales, Use, and Excise Tax auditors, six (6) Fuel Tax auditors and four (4) audit managers. Currently 78% of the audit staff, or 32 auditors are at the senior auditor level. The level of experience has a direct effect on the number and types of audits that can be completed. Auditors reach Senior Auditor status after four years and at that time are capable of completing large complex audits, with the potential for larger assessments.

1) The auditor conducting audits for Inheritance Tax and tobacco compliance has located in the Property and Special Taxes Division. This compliance activity will be included with the performance indicators for that division.

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,137,514	3,415,339	4,393,874	4,469,840	4,397,452	3,578
Total	\$ 3,137,514	\$ 3,415,339	\$ 4,393,874	\$ 4,469,840	\$ 4,397,452	\$ 3,578
EXPENDITURE DETAIL:						
Personal Services	\$ 2,500,121	\$ 2,679,117	\$ 3,122,345	\$ 3,366,159	\$ 3,307,631	\$ 185,286
Operating Expenses	637,392	736,222	1,271,529	1,103,681	1,089,821	(181,708)
Total	\$ 3,137,514	\$ 3,415,339	\$ 4,393,874	\$ 4,469,840	\$ 4,397,452	\$ 3,578
Staffing Level FTE:	50.0	51.4	57.0	60.5	58.0	1.0

REVENUE AND REGULATION

0261 Banking

MISSION:

To provide the citizens of South Dakota with sound state-chartered and licensed financial institutions by: providing for and encouraging the development of depository financial institutions while restricting their activities to the extent necessary to safeguard the interest of depositors; seeking to ensure compliance by both depository and non-depository financial institutions with governing laws and regulations. The Division is further committed to promote a balanced and sensible approach to regulation that protects the public interest and supports economic growth.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,075,036	1,294,229	1,913,998	1,989,964	1,850,516	(63,482)
Total	\$ 1,075,036	\$ 1,294,229	\$ 1,913,998	\$ 1,989,964	\$ 1,850,516	(\$ 63,482)
EXPENDITURE DETAIL:						
Personal Services	\$ 805,968	\$ 982,644	\$ 1,164,009	\$ 1,407,823	\$ 1,282,235	\$ 118,226
Operating Expenses	269,067	311,586	749,989	582,141	568,281	(181,708)
Total	\$ 1,075,036	\$ 1,294,229	\$ 1,913,998	\$ 1,989,964	\$ 1,850,516	(\$ 63,482)
Staffing Level FTE:	14.2	16.4	19.5	23.0	20.5	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Banking Revolving Fund:				
Bank Examination Fee	975,137	562,143	781,100	829,200
Trust Company Examination Fee	6,099	49,109	50,000	75,000
Money Lenders Renewal and Applications	253,050	212,250	210,000	210,000
Other License Fees	391,670	97,417		
Money Order Renewal and Application			15,000	15,000
Mortgage Lender Renewal and Application			168,750	168,750
Mortgage Broker Renewal and Application			120,000	112,500
Mortgage Loan Originator Renewal and			225,000	150,000
Trust Company Supervision Fee (1)	64,571	80,868	90,000	95,000
Investment Council Interest	1,796	12,359	15,000	15,000
Miscellaneous	202,002	38,748	30,000	30,000
Trust Company Charter Fees (General Fund)		35,000	25,000	25,000
Total	1,894,325	1,087,894	1,729,850	1,725,450

(1) Trust Company Serpersision Fee based on 5% growth in existing company assets only.

PERFORMANCE INDICATORS

Action on Applications:				
New Bank/Trust Company Charters	0	0/7	1/5	1/5
Branches/Changes of Location or Control	10/1	10/0	10/1	10/1
Mergers/Denied Branch Banks	1/0	7/0	2/0	3/0
Interstate Banking and Branching	1	4	2	3
Mobile Banking Services	0	1	2	2
Loan Production Offices	0	1	1	1
Institutions Examined:				
Money Lenders (self examination)	284	324	300	290
Money Lenders (on-site)	1	15	50	60
Banks (1)	26*	30*	35	35
Trust Companies	6	7	10	15
Mortgage Lenders (self examination)	292	N/A	325	325
Mortgage Brokers (self examination)	N/A	N/A	300	300
Mortgage Loan Originators (self examination)	N/A	N/A	N/A	1,750
Licenses Issued or Renewed:				
Money Lenders/Money Orders	320/21	370/27	350/25	350/25
Mortgage Lenders/Brokers	363/209	70/90	325/300	325/300
Mortgage Loan Originator	N/A	N/A	1,500	1,750
Charters Cancelled:				

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Banks and Bank Branches	3	1	2	2
Asset Size of Institutions Supervised:				
Total Assets-Banks (as of Fiscal Year-end)	\$13,225,732,000	\$16,418,043,000	\$17,074,764,720	\$17,757,755,309
Managed Assets - Trust Companies & Trust Departments (as of FY Midpoint)	\$34,669,887,000	\$39,388,934,000	\$57,803,730,000	\$60,757,330,000

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

(2) Bank assets projected to grow by 4% annually.

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	319,604	351,128	379,355	379,355	389,949	10,594
Total	\$ 319,604	\$ 351,128	\$ 379,355	\$ 379,355	\$ 389,949	\$ 10,594
EXPENDITURE DETAIL:						
Personal Services	\$ 276,656	\$ 297,510	\$ 309,752	\$ 309,752	\$ 320,346	\$ 10,594
Operating Expenses	42,948	53,618	69,603	69,603	69,603	0
Total	\$ 319,604	\$ 351,128	\$ 379,355	\$ 379,355	\$ 389,949	\$ 10,594
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Deposited to Securities Operating Fund:

Securities Registration Fees	66,184	69,477	66,000	60,000
Franchise Registration Fees	155,600	155,650	165,000	155,000
Franchise Exemption Fees	12,750	14,750		
Business Opportunities Registration Fees	300	600	300	300
Securities Opinion Fees	100	275	200	200
Investment Company Notification Fees	16,001,800	17,166,375	16,000,000	17,000,000
Agent Licensing Fees	8,383,750	9,337,525	8,000,000	9,000,000
Broker-Dealer Licensing Fees	205,950	210,450	205,000	210,000
Investment Adviser Fees	4,200	4,300	4,500	4,500
Investment Adviser Agent Fees	56,100	65,250	56,000	65,000
I/A Notice Filings	131,200	133,200	130,000	130,000
Miscellaneous	3,445	4,100	7,000	4,000
Investment Council Interest	113,206	85,952	150,000	85,000
Private Placement/Reg. D506/Other	93,750	102,325	93,000	93,000
Fines	306,351	221,850	60,000	60,000
Total	25,534,686	27,572,079	24,937,000	26,867,000

PERFORMANCE INDICATORS

New Securities Applications	97	105	71	100
Extensions and Amendments	62	54	50	50
Private Placement/Other Exemptions	1/378	1/408	1/270	1/400
Invest. Comp. Notice Filings--New/Total	2,757/17,863	3,258/19,157	2,300/16,000	3,000/19,000
New Franchise Applications/Registrations	274/735	247/774	220/650	250/780
Franchise Extensions/Exemptions	482/50	692/60	446/54	700/0
Business Opportunities--New/Total	1/2	1/4	7/5	1/4
Brokers-Dealers/B-D Agents Licensed	1,314/53,765	1,335/59,204	1,300/59,000	1,330/59,000
Investment Advisers/IA Agents Licensed	40/631	35/811	40/470	40/850
Transfers to General Fund (SDCL 4-4-4.4)	\$24,995,952	\$27,190,002	\$24,503,000	\$26,450,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,540,990	1,564,967	1,787,058	1,787,058	1,835,791	48,733
Total	\$ 1,540,990	\$ 1,564,967	\$ 1,787,058	\$ 1,787,058	\$ 1,835,791	\$ 48,733
EXPENDITURE DETAIL:						
Personal Services	\$ 1,283,108	\$ 1,258,804	\$ 1,421,893	\$ 1,421,893	\$ 1,470,626	\$ 48,733
Operating Expenses	257,881	306,162	365,165	365,165	365,165	0
Total	\$ 1,540,990	\$ 1,564,967	\$ 1,787,058	\$ 1,787,058	\$ 1,835,791	\$ 48,733
Staffing Level FTE:	27.8	27.0	28.5	28.5	28.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Taxes Collected (General Fund)	55,298,267	56,896,704	58,500,000	59,750,000
Fees (Insurance Operating Fund):				
Admission	99,402	70,010	70,000	70,000
Company Renewal	83,770	89,345	90,000	90,000
Agent Licensing/Renewal	1,995,280	7,273,884	4,000,000	4,000,000
Exam Fees	13,210	13,240	13,500	13,500
Miscellaneous and Legal	19,636	29,708	20,000	20,000
Retaliatory/Filing	945,915	631,451	630,000	630,000
Administrative Penalties	51,978	23,860	25,000	25,000
Lists and Labels	6,140	5,020	5,000	5,000
Certification Letters	11,920	6,025	6,000	6,000
Investment Council Interest	21,418	12,578	12,500	12,500
Course Approval	23,875	22,750	23,000	23,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	7,928,214	5,311,871	5,200,000	4,700,000
Investment Council Interest	31,660	32,591	31,000	31,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	87,776	20	88,000	500
Investment Council Interest	1,530		1,000	
Special Collections for Workers Comp				
Policy Fee (Transferred to Dept. of Labor)	265,434	263,179	262,000	262,000
Examination Fund (Effective 7-1-97)	837,900	418,200	425,000	425,000
Investment Council Interest	8,637	6,258	6,200	6,200
Total	67,731,962	71,106,694	69,408,200	70,069,700

PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,424/45	1,423/45	1,420/45	1,420/45
Companies Licensed/Approved Mergers	43	50	55	60
Agent Licenses Issued	18,823	13,518	17,000	18,000
Transfer to General Fund (SDCL 4-4-4.4)	\$1,302,746	\$6,145,864	\$3,300,000	\$3,300,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	201,884	205,015	313,463	313,463	321,196	7,733
Total	\$ 201,884	\$ 205,015	\$ 313,463	\$ 313,463	\$ 321,196	\$ 7,733
EXPENDITURE DETAIL:						
Personal Services	\$ 134,388	\$ 140,160	\$ 226,691	\$ 226,691	\$ 234,424	\$ 7,733
Operating Expenses	67,496	64,855	86,772	86,772	86,772	0
Total	\$ 201,884	\$ 205,015	\$ 313,463	\$ 313,463	\$ 321,196	\$ 7,733
Staffing Level FTE:	3.0	3.0	4.0	4.0	4.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Company Assessments	346,250	3,305,000	20,000	345,000
Civil Penalties	1,120		1,000	1,000
Investment Council Interest	5,803	8,919	3,500	8,500
Total	353,173	3,313,919	24,500	354,500

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Educational Programs	15	10	15	15
New Fraud Cases	96	99	100	100
Cases Closed--Unfounded	85	70	70	70
Criminal Convictions	6	4	6	6
Civil Convictions			2	2

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	331,869	336,106	439,184	439,184	449,909	10,725
Total	\$ 331,869	\$ 336,106	\$ 439,184	\$ 439,184	\$ 449,909	\$ 10,725
EXPENDITURE DETAIL:						
Personal Services	\$ 257,891	\$ 283,873	\$ 316,131	\$ 316,131	\$ 326,856	\$ 10,725
Operating Expenses	73,978	52,233	123,053	123,053	123,053	0
Total	\$ 331,869	\$ 336,106	\$ 439,184	\$ 439,184	\$ 449,909	\$ 10,725
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Refund Prior Year's Expenditure Deposited to Petroleum Release Comp Fund:	50,000	85,220		
Petroleum Tank Inspection Fee	1,646,000	1,582,386	1,580,000	1,580,000
Interest	160,977	170,787	140,000	140,000
Total	1,856,977	1,838,393	1,720,000	1,720,000

PERFORMANCE INDICATORS

Petroleum Release Cases Initiated	29	22	30	30
Responsible Parties Reimbursed	169	148	175	175
Abandoned Tank Site Initiated	38	45	30	30
Claims Processed and Paid:				
Abandoned Tank Program	148	127	100	100
Regular Program	126	97	150	150
Public Presentations	6	5	6	6
Review Contracts and Corrective Action Plan	188	201	175	175
Board Meetings	3	2	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,079,126	1,360,340	2,100,000	2,100,000	2,100,000	0
Total	\$ 1,079,126	\$ 1,360,340	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,079,126	1,360,340	2,100,000	2,100,000	2,100,000	0
Total	\$ 1,079,126	\$ 1,360,340	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	32,150,323	31,710,757	28,446,001	30,846,001	30,902,626	2,456,625
Total	\$ 32,150,323	\$ 31,710,757	\$ 28,446,001	\$ 30,846,001	\$ 30,902,626	\$ 2,456,625
EXPENDITURE DETAIL:						
Personal Services	\$ 1,353,144	\$ 1,352,787	\$ 1,666,546	\$ 1,666,546	\$ 1,723,171	\$ 56,625
Operating Expenses	30,797,179	30,357,970	26,779,455	29,179,455	29,179,455	2,400,000
Total	\$ 32,150,323	\$ 31,710,757	\$ 28,446,001	\$ 30,846,001	\$ 30,902,626	\$ 2,456,625
Staffing Level FTE:	30.1	28.7	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	30,344,349	29,985,057	26,368,174	26,368,174	26,407,703	39,529
Total	\$ 30,344,349	\$ 29,985,057	\$ 26,368,174	\$ 26,368,174	\$ 26,407,703	\$ 39,529
EXPENDITURE DETAIL:						
Personal Services	\$ 908,749	\$ 959,737	\$ 1,163,022	\$ 1,163,022	\$ 1,202,551	\$ 39,529
Operating Expenses	29,435,600	29,025,320	25,205,152	25,205,152	25,205,152	0
Total	\$ 30,344,349	\$ 29,985,057	\$ 26,368,174	\$ 26,368,174	\$ 26,407,703	\$ 39,529
Staffing Level FTE:	19.6	19.9	21.0	21.0	21.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Instant Proceeds--General Fund	3,568,429	4,419,476	4,500,000	4,500,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	4,008,789	4,297,285	4,400,000	4,400,000
Total	8,977,218	10,116,761	10,300,000	10,300,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Instant Games Introduced	26	25	25	25
On-Line Games Offered	4	4	5	5
Licensed Lottery Retailers--Instant	609	615	622	630
Licensed Lottery Retailers--On-Line	407	447	467	490
Prizes Paid to Players	\$21,968,918	\$22,424,464	\$22,895,000	\$22,895,000
Retailer Commissions Paid	\$2,218,190	\$2,177,000	\$2,274,000	\$2,274,000
Instant Games Total Sales	\$18,313,539	\$18,325,034	\$18,875,000	\$18,875,000
On-Line Games Total Sales	\$20,895,509	\$21,371,251	\$21,960,000	\$21,960,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,805,973	1,725,700	2,077,827	4,477,827	4,494,923	2,417,096
Total	\$ 1,805,973	\$ 1,725,700	\$ 2,077,827	\$ 4,477,827	\$ 4,494,923	\$ 2,417,096
EXPENDITURE DETAIL:						
Personal Services	\$ 444,395	\$ 393,051	\$ 503,524	\$ 503,524	\$ 520,620	\$ 17,096
Operating Expenses	1,361,579	1,332,650	1,574,303	3,974,303	3,974,303	2,400,000
Total	\$ 1,805,973	\$ 1,725,700	\$ 2,077,827	\$ 4,477,827	\$ 4,494,923	\$ 2,417,096
Staffing Level FTE:	10.5	8.8	10.0	10.0	10.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
License Fees to VL Operating Fund	1,158,000	1,191,803	1,200,000	1,200,000
Additional MFG. License Fee--General Fund	45,000	60,000	45,000	45,000
Video Lottery Proceeds--General Fund			500,000	
Video Lottery Proceeds--Property Tax Reduction Fund	109,451,209	110,419,656	110,971,754	111,526,613
Video Lottery Proceeds--VL Operating Fund	1,105,568	1,115,350	1,120,927	1,126,531
Miscellaneous Revenue	75,113	86,342	100,000	100,000
Total	111,834,890	112,873,151	113,937,681	113,998,144

PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg.)	8,716	8,859	8,900	8,900
Licensed Establishments (12-Month Avg.)	1,463	1,477	1,480	1,480
Licensed Operators	163	160	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	443,763	484,694	456,418	456,418	465,138	8,720
Total	\$ 443,763	\$ 484,694	\$ 456,418	\$ 456,418	\$ 465,138	\$ 8,720
EXPENDITURE DETAIL:						
Personal Services	\$ 205,788	\$ 225,185	\$ 256,753	\$ 256,753	\$ 265,473	\$ 8,720
Operating Expenses	237,974	259,508	199,665	199,665	199,665	0
Total	\$ 443,763	\$ 484,694	\$ 456,418	\$ 456,418	\$ 465,138	\$ 8,720
Staffing Level FTE:	4.8	4.9	5.0	5.0	5.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees	107,031	109,137	92,580	92,580
New License Fees	29,648	26,944	16,200	16,200
Renewal Fees	279,208	181,720	300,750	180,000
Materials Sold	16,220	13,198	8,100	8,100
Interest Income	17,616	22,864	18,000	18,000
Changes of Address	8,070	9,765	7,500	7,500
Certificates of Licensure	2,595	2,925	2,200	2,200
Late Renewal Fees	6,235	5,230	6,500	5,000
Intrastate Sales and Services	720	720	720	720
Penalties Reimbursement of Investigations	36,874	10,814	9,000	9,000
Seminar Income	77,830	82,170	70,000	70,000
Miscellaneous	42	117	100	100
Total	582,089	465,604	531,650	409,400

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	2,341/540	1,510/499	2,330/350	1,920/350
Examinations:	4,515	4,931	4,600	4,600
Nationally Prepared (Times Given)	567	812	350	350
Applicants Examined/Passed	346/284	322/261	350/250	350/250
State Prepared (Times Given)	66	50	50	50
Applicants Examined/Passed	59/53	39/35	40/35	40/35
Applicants Reexamined/Passed	136/98	181/147	150/125	150/125
Complaints:				
Received/Investigated/Resolved	21/24/24	28/24/27	40/34/31	40/34/31
Hearings Held/Pending	12/10	13/13	17/16	17/16
Licensees Reprimanded/Probationed	2	2	10	10
Total Prosecutions			1	1
Audits	329	256	275	275

REVENUE AND REGULATION

0292 Abstracters Bd of Examiners - Info

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,796	16,822	21,521	24,471	24,882	3,361
Total	\$ 18,796	\$ 16,822	\$ 21,521	\$ 24,471	\$ 24,882	\$ 3,361
EXPENDITURE DETAIL:						
Personal Services	\$ 14,016	\$ 14,536	\$ 14,971	\$ 14,971	\$ 15,382	\$ 411
Operating Expenses	4,780	2,286	6,550	9,500	9,500	2,950
Total	\$ 18,796	\$ 16,822	\$ 21,521	\$ 24,471	\$ 24,882	\$ 3,361
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	550	730	730	730
Reexamination Fees	190	80	80	80
New License Fees		250	250	250
Renewal Fees		17,983	17,983	23,543
Interest Income	215	140	140	140
Plant Inspections	984	871	870	870
Total	1,939	20,054	20,053	25,613

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	0	67	67	67
New Licenses	0	2	3	3
Practitioners	155	158	160	170
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	11	15	15	10
Applicants Reexamined	10	3	3	10
Complaints:				
Received/Investigated/Resolved	2/2/2	3/3/3	3/3/3	2/2/2
Hearings Held				
Miscellaneous:				
Inspections	3	2	2	3
Inquiries Received and Answered	8	15	15	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,845,963	10,342,888	1,312,475	1,358,059	1,387,876	75,401
Total	\$ 9,845,963	\$ 10,342,888	\$ 1,312,475	\$ 1,358,059	\$ 1,387,876	\$ 75,401
EXPENDITURE DETAIL:						
Personal Services	\$ 653,734	\$ 743,672	\$ 839,175	\$ 881,628	\$ 911,445	\$ 72,270
Operating Expenses	9,192,229	9,599,216	473,300	476,431	476,431	3,131
Total	\$ 9,845,963	\$ 10,342,888	\$ 1,312,475	\$ 1,358,059	\$ 1,387,876	\$ 75,401
Staffing Level FTE:	13.8	15.1	16.0	17.0	17.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Gaming Fund:

Device Fee	6,262,000	7,184,000	7,254,000	7,254,000
Gross Revenue Tax	6,688,194	7,410,607	6,700,000	6,700,000
City Slot Tax	398,761	290,000	290,000	290,000
Application Fee	139,510	156,110	140,000	140,000
License Fee	97,300	103,800	100,000	100,000
Device Testing Fee	11,537	18,685	18,000	18,000
Penalties	7,000	430	5,000	5,000
Interest	47,263	52,555	50,000	50,000

Racing Revenues:

Dogs:				
Commission	36,764	41,313	41,000	41,000
Licenses and Fines	6,870	6,610	6,500	6,500
Revolving Fund	36,764	41,313	41,000	41,000
Bred Fund	36,764	41,678	41,000	41,000
Horses:				
Commission	64,827	76,324	75,000	75,000
Licenses and Fines	16,200	31,427	31,000	31,000
Revolving Fund	54,083	65,030	65,000	65,000
Bred Fund	57,503	68,328	65,000	65,000
Interest	14,416	18,737	18,000	18,000
Total	13,975,756	15,606,947	14,940,500	14,940,500

PERFORMANCE INDICATORS

Licenses Issued:

Manufacturers/Distributors	12	11	11	11
Operators/Retailers	35/157	35/157	34/211	34/211
Support/Key Employees	1,543	1,547	1,500	1,500
Device Licenses	3,131	3,592	3,627	3,627
Gaming Distributions	\$12,478,791	\$13,889,263	\$10,864,000	\$10,864,000

AGRICULTURE

03 AGRICULTURE

MISSION:

To promote, protect, and advocate the interests of agriculture; to encourage wise management and protection of the state's soil, water, range, and forest resources; to promote economically and environmentally sound agricultural practices; to protect, maintain, and develop market opportunities for South Dakota crop and livestock industries; and, to protect producer and consumer interests by inspecting and regulating agricultural products.

LEGAL CITATION: SDCL Chapter 38, 40-3 through 40-17.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 5,795,000	\$ 5,738,112	\$ 6,055,911	\$ 6,678,911	\$ 6,864,513	\$ 808,602
Federal Funds	5,342,362	4,832,508	6,732,739	6,909,699	7,001,008	268,269
Other Funds	14,952,297	15,539,522	19,354,723	17,813,616	17,871,818	(1,482,905)
Total	\$ 26,089,659	\$ 26,110,142	\$ 32,143,373	\$ 31,402,226	\$ 31,737,339	(\$ 406,034)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,620,352	\$ 8,449,204	\$ 10,172,825	\$ 10,174,622	\$ 10,509,735	\$ 336,910
Operating Expenses	17,469,307	17,660,938	21,970,548	21,227,604	21,227,604	(742,944)
Total	\$ 26,089,659	\$ 26,110,142	\$ 32,143,373	\$ 31,402,226	\$ 31,737,339	(\$ 406,034)
Staffing Level FTE:	188.9	177.8	198.8	198.8	198.8	0.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 592,011	\$ 689,182	\$ 634,825	\$ 634,825	\$ 653,630	\$ 18,805
Federal Funds	32,684	0	51,242	51,242	52,393	1,151
Other Funds	0	775	110,276	110,276	111,715	1,439
Total	\$ 624,695	\$ 689,957	\$ 796,343	\$ 796,343	\$ 817,738	\$ 21,395
EXPENDITURE DETAIL:						
Personal Services	\$ 449,768	\$ 509,928	\$ 550,905	\$ 550,905	\$ 572,300	\$ 21,395
Operating Expenses	174,927	180,029	245,438	245,438	245,438	0
Total	\$ 624,695	\$ 689,957	\$ 796,343	\$ 796,343	\$ 817,738	\$ 21,395
Staffing Level FTE:	6.9	7.4	8.5	8.5	8.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Ag Policy:

Meetings/Hearings Attended:				
Public Meetings/Hearings	10	8	10	10
Legislative Meetings/Hearings	20	21	20	20
Congressional Meetings/Hearings	2	3	2	2
Workshops/Training--Grant Writing	6	14	6	6
Grants: Submitted / Successful / Pending		12 / 7 / 3	15 / 15 / 0	15 / 15 / 0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,165,532	\$ 2,196,209	\$ 2,263,226	\$ 2,263,226	\$ 2,315,794	\$ 52,568
Federal Funds	2,441,745	2,252,679	2,709,410	2,886,370	2,934,260	224,850
Other Funds	2,100,665	1,715,694	2,688,234	2,688,234	2,708,621	20,387
Total	\$ 6,707,941	\$ 6,164,583	\$ 7,660,870	\$ 7,837,830	\$ 7,958,675	\$ 297,805
EXPENDITURE DETAIL:						
Personal Services	\$ 3,140,850	\$ 2,910,314	\$ 3,735,731	\$ 3,735,731	\$ 3,856,576	\$ 120,845
Operating Expenses	3,567,091	3,254,268	3,925,139	4,102,099	4,102,099	176,960
Total	\$ 6,707,941	\$ 6,164,583	\$ 7,660,870	\$ 7,837,830	\$ 7,958,675	\$ 297,805
Staffing Level FTE:	80.4	71.5	84.9	84.9	84.9	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Pesticide Fund	364,153	271,748	370,000	268,000
Weed and Pest Fund	258,692	227,087	260,000	230,000
Recycling/Disposal Fund	13,276	18,453	19,000	20,000
Rodent Control Fund	142,400	263,701	260,500	260,500
Fertilizer Fund	122,132	87,115	95,500	88,000
Feed Fund	226,528	148,882	233,000	135,500
Honey Promotion Fund	7,051	6,930	7,000	7,000
Dairy Fund	76,125	80,600	80,000	80,000
Nursery	59,594	12,974	59,250	10,250
Seed	24,646	79,813	25,500	78,500
Apiary	83,454	81,548	82,000	82,000
Fire Equipment Shop	144,672	65,793	75,000	75,000
Total	1,522,723	1,344,644	1,566,750	1,334,750

PERFORMANCE INDICATORS

DAIRY:				
Class A/Class B Permits	487/112	475/110	400/70	400/70
Class A - B Inspection/Reinspection	1,549/149	13,500/257	13,000/250	13,000/250
Pasteurization Units/Reinspection	19/23	18/30	21/30	21/30
Samples Taken/Not Passed	8,902/629	9119/288	10,000/250	10,000/250
Wild Fires Suppressed (Fires/Acres)	762/47,860	904/288,616	800/250,000	800/250,000
State Fire Prevention Plan	0	0	1	1
Hazardous Fuel Mitigation (projects/acres)	88/1,830	28/450	50/800	50/800
Fire Training (sessions/personnel)	93/1,800	91/1984	90/2500	90/2500
Fire Shop Vehicles Renovated	23	18	23	23

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,123,913	\$ 1,106,338	\$ 1,191,347	\$ 1,191,347	\$ 1,224,866	\$ 33,519
Federal Funds	1,171,774	923,505	1,615,736	1,615,736	1,628,362	12,626
Other Funds	658,734	801,391	1,422,685	1,422,685	1,432,532	9,847
Total	\$ 2,954,421	\$ 2,831,234	\$ 4,229,768	\$ 4,229,768	\$ 4,285,760	\$ 55,992
EXPENDITURE DETAIL:						
Personal Services	\$ 1,385,507	\$ 1,422,372	\$ 1,632,807	\$ 1,632,807	\$ 1,688,799	\$ 55,992
Operating Expenses	1,568,914	1,408,862	2,596,961	2,596,961	2,596,961	0
Total	\$ 2,954,421	\$ 2,831,234	\$ 4,229,768	\$ 4,229,768	\$ 4,285,760	\$ 55,992
Staffing Level FTE:	27.2	27.2	28.0	28.0	28.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Certified Beef	6,184	128,100	128,100	128,100
Sales & Use Tax - Unrefunded Gas Taxes	457,547	420,438	355,000	290,000
Total	463,731	548,538	483,100	418,100

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Division of Ag Development				
New Loans Processed	13	30	30	30
Loans Serviced Annually	161	200	200	200
Applications for Mediation Service	68	200	150	150
Cases to Mediation	17	75	75	75
Cases Agreement Reached (%)	88	85	85	85
Marketing Consultations	220	300	300	300
Beginning Farmer Applications	10	25	25	25
Division of Resource Conservation & Forestry				
Active Loans to Conservation Districts	14/\$135,140	17/\$202,590	12/\$110,000	12/\$110,000
Technical Assists/Cost-Share to Districts	26/\$822,849	14/\$409,387	30/\$1,200,000	25/\$1,200,000
Urban Forestry:				
Community Forestry Assists	105	175	125	140
Forest Health:				
Insect and Disease Individual Assists	390	792	500	500
Forest Pest Diagnostics	850	760	500	600
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists	216	248	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,653,544	\$ 1,746,383	\$ 1,966,513	\$ 1,839,513	\$ 1,902,219	(\$ 64,294)
Federal Funds	1,696,159	1,656,324	2,356,351	2,356,351	2,385,993	29,642
Other Funds	7,226	7,842	126,640	253,640	256,494	129,854
Total	\$ 3,356,929	\$ 3,410,549	\$ 4,449,504	\$ 4,449,504	\$ 4,544,706	\$ 95,202
EXPENDITURE DETAIL:						
Personal Services	\$ 2,085,114	\$ 2,239,449	\$ 2,537,741	\$ 2,537,741	\$ 2,632,943	\$ 95,202
Operating Expenses	1,271,815	1,171,101	1,911,763	1,911,763	1,911,763	0
Total	\$ 3,356,929	\$ 3,410,549	\$ 4,449,504	\$ 4,449,504	\$ 4,544,706	\$ 95,202
Staffing Level FTE:	41.7	43.1	44.9	44.9	44.9	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Rendering Plant License*	100	75	125	125
Livestock Dealer License*	13,450	14,000	13,000	13,000
Auction Agency Inspection 90% of Fees**	498,169	539,587	500,000	500,000
Auction Agency 10% of Fees	55,554	59,956	55,000	55,000
Auction Agency License	4,200	4,100	4,000	4,000
Federal Clerical	8,054	8,054	8,054	8,054
Veterinary Medical Exam Board*	22,500	22,500	22,500	22,500
Nondomestic Animal Permits*	6,730	6,200	7,000	7,000
Meat Establishment License*	12,780	11,550	14,500	14,500
Federal Reimbursement for Meat Inspection	765,689	645,117	750,000	750,000
Johnes	243,923	225,193	200,000	200,000
Emergency Preparedness	132,369	111,465	120,000	120,000
Animal Production Food Safety	50,000	50,000	50,000	50,000
Swine Health Protection*	36,000	40,375	30,000	30,000
Animal Identification	242,358	603,260	326,000	350,000
Scrapie	107,841	22,361	50,000	50,000
Avian Influenza		90,765	150,000	150,000
Total	2,199,717	2,454,558	2,300,179	2,324,179

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS				
Cattle Herds Infected with TB/Backtagged	0/318,876	0/378,590	0/350,000	0/350,000
Sheep Flocks Enrolled in Scrapie Plan	15	15	30	30
Bruceellosis Ovis Free Sheep Flocks	32	34	35	35
Pseudorabies Surveillance Tests	18,017	14,828	75,000	75,000
Pounds Inspected	18,281,888	20,239,445	19,000,000	19,000,000
Pounds Condemned	725,913	854,3968	400,000	400,000
Animals Slaughtered in State Establishments	41,403	44,585	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,296,951	1,497,982	1,545,650	1,763,270	1,763,270	217,620
Total	\$ 1,296,951	\$ 1,497,982	\$ 1,545,650	\$ 1,763,270	\$ 1,763,270	\$ 217,620
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 260	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,296,951	1,497,723	1,545,650	1,763,270	1,763,270	217,620
Total	\$ 1,296,951	\$ 1,497,982	\$ 1,545,650	\$ 1,763,270	\$ 1,763,270	\$ 217,620
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,467,850	1,552,564	1,676,000	1,710,000
Investment Council Interest	11,526	4,500	12,000	12,000
Total	1,479,401	1,557,089	1,688,025	1,722,025
PERFORMANCE INDICATORS				
TRP's (Total Rating Points)	3,300	2,000	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,655,094	1,559,204	1,682,858	1,684,973	1,689,328	6,470
Total	\$ 1,655,094	\$ 1,559,204	\$ 1,682,858	\$ 1,684,973	\$ 1,689,328	\$ 6,470
EXPENDITURE DETAIL:						
Personal Services	\$ 173,769	\$ 176,204	\$ 193,608	\$ 197,223	\$ 201,578	\$ 7,970
Operating Expenses	1,481,325	1,383,000	1,489,250	1,487,750	1,487,750	(1,500)
Total	\$ 1,655,094	\$ 1,559,204	\$ 1,682,858	\$ 1,684,973	\$ 1,689,328	\$ 6,470
Staffing Level FTE:	3.1	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Wheat Assessment	1,892,994	1,305,047	1,530,900	1,530,900
Investment Council Interest	16,379	23,948	16,000	16,000
Miscellaneous	2,359	465	3,000	3,000
Total	1,911,732	1,329,460	1,549,900	1,549,900
PERFORMANCE INDICATORS				
Trade Servicing Programs	10	10	10	10
Research Grants	25	4	4	4
Other Contracts and Grants	10	27	27	27
Education & Promotional Programs	20	25	25	15
Producer Education Meetings & Activities	25	25	25	15
Refunds	8%	9%	13%	13%

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	157,194	141,879	194,100	175,600	175,600	(18,500)
Total	\$ 157,194	\$ 141,879	\$ 194,100	\$ 175,600	\$ 175,600	(\$ 18,500)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	157,194	141,879	194,100	175,600	175,600	(18,500)
Total	\$ 157,194	\$ 141,879	\$ 194,100	\$ 175,600	\$ 175,600	(\$ 18,500)
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Sunflower Assessment	160,000	181,450	170,000	170,000
Safflower Assessment	4,000	2,095	2,000	2,000
Canola Assessment	1,000	159		
Flax Assessment	1,000	281	1,000	1,000
Investment Council Interest	8,000	5,379	5,000	5,000
Total	174,000	189,364	178,000	178,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$40,000	\$25,000	\$45,000	\$40,000
Grower Meetings	3	3	3	3
Other Grants	1	1	0	0
Maximum Refund Percentage	10%	6%	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,277,966	3,326,038	3,062,208	3,060,000	3,064,558	2,350
Total	\$ 3,277,966	\$ 3,326,038	\$ 3,062,208	\$ 3,060,000	\$ 3,064,558	\$ 2,350
EXPENDITURE DETAIL:						
Personal Services	\$ 165,130	\$ 172,091	\$ 192,316	\$ 201,932	\$ 206,490	\$ 14,174
Operating Expenses	3,112,836	3,153,947	2,869,892	2,858,068	2,858,068	(11,824)
Total	\$ 3,277,966	\$ 3,326,038	\$ 3,062,208	\$ 3,060,000	\$ 3,064,558	\$ 2,350
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Carryover from Previous Year			799,124	
Soybean Assessment	3,129,468	3,733,886	2,754,200	3,000,000
Investment Council Interest	56,760	71,575	62,000	60,000
Other Income	79,425	261,961		
Refund of Prior Year's Expenditures				
Total	3,265,653	4,067,422	3,615,324	3,060,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Research - Other	1	1	1	1
Consumer Education and Promotion: Programs/Activities	6	6	5	5
Producer Education and Promotion: Programs/Activities	11	8	10	8
Research - SDSU	12	11	11	10
Industry/Value Added	10	11	10	8
International Marketing--Domestic	1	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	303,014	292,944	450,112	452,512	459,799	9,687
Total	\$ 303,014	\$ 292,944	\$ 450,112	\$ 452,512	\$ 459,799	\$ 9,687
EXPENDITURE DETAIL:						
Personal Services	\$ 190,057	\$ 203,888	\$ 300,012	\$ 315,612	\$ 322,899	\$ 22,887
Operating Expenses	112,957	89,056	150,100	136,900	136,900	(13,200)
Total	\$ 303,014	\$ 292,944	\$ 450,112	\$ 452,512	\$ 459,799	\$ 9,687
Staffing Level FTE:	4.4	4.3	6.0	6.0	6.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Livestock Holds	4,362	518	1,000	1,000
Investment Council Interest	22,144	42,282	20,000	20,000
Brand License	32,300	18,580	6,000	6,000
Brand Renewals	91,125	38,895	8,000	8,000
Brand Transfers	17,075	14,050	10,000	10,000
Duplicate Certificates	102	42	100	100
Brand Books	13,658	4,354	1,500	1,500
Total	180,766	118,721	46,600	46,600

PERFORMANCE INDICATORS				
Brand Licenses	1,292	514	300	300
Brand Renewals	1,292	514	300	300
Brand Transfers	561	538	450	400
Duplicate Licenses	50	20	20	20
Brand Books	392	99	100	75
Livestock Inspected	1,307,045	1,497,972	1,300,000	1,300,000
Cases Investigated	202	297	200	200
Arrests	5	10	10	3
Livestock Missing/Stolen	485	500	500	1058
Livestock Recovered	87	500	100	118

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,150,418	4,630,341	6,132,263	4,257,729	4,260,142	(1,872,121)
Total	\$ 3,150,418	\$ 4,630,341	\$ 6,132,263	\$ 4,257,729	\$ 4,260,142	(\$ 1,872,121)
EXPENDITURE DETAIL:						
Personal Services	\$ 97,162	\$ 91,753	\$ 148,169	\$ 121,135	\$ 123,548	(\$ 24,621)
Operating Expenses	3,053,256	4,538,587	5,984,094	4,136,594	4,136,594	(1,847,500)
Total	\$ 3,150,418	\$ 4,630,341	\$ 6,132,263	\$ 4,257,729	\$ 4,260,142	(\$ 1,872,121)
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	2,200,000	2,500,000	3,400,000	3,500,000
Interest Earned	100,000	100,000	100,000	100,000
Miscellaneous Income	50,000	10,000	5,000	5,000
Total	2,350,000	2,610,000	3,505,000	3,605,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	30	30	35	45
Value-Added/Industry	15	30	30	10
Research (In-State)	10	10	15	10
Refunds	\$300,000	\$350,000	\$400,000	\$500,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,595	41,760	53,749	58,749	58,788	5,039
Total	\$ 38,595	\$ 41,760	\$ 53,749	\$ 58,749	\$ 58,788	\$ 5,039
EXPENDITURE DETAIL:						
Personal Services	\$ 969	\$ 852	\$ 2,249	\$ 2,249	\$ 2,288	\$ 39
Operating Expenses	37,626	40,909	51,500	56,500	56,500	5,000
Total	\$ 38,595	\$ 41,760	\$ 53,749	\$ 58,749	\$ 58,788	\$ 5,039
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	4,675	4,505	5,500	5,500
New License Fees	2,350	3,300	4,000	4,000
Renewal Fees	36,100	50,255	40,000	45,000
Materials Sold	2,000	2,000	1,000	1,000
Interest Income	2,063	2,637	3,000	3,000
License Reinstatements	2,350	450	1,000	1,000
Corporation Renewal Fees	1,060	840	1,000	1,000
New Corporation Fees	100	250	500	500
Technician Registration Fee	165	230	500	500
Total	50,863	64,467	56,500	61,500

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	356	551	350	450
New Licenses	36	37	50	50
Practitioners	392	588	400	500
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	16/14	13/12	20/20	20/200
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	27/27	34/34	35/35	35/35
Complaints:				
Received/Investigated/Resolved	11/11/8	13/13/10	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	3	4	4

AGRICULTURE

035 State Fair

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 260,000	\$ 0	\$ 0	\$ 750,000	\$ 768,004	\$ 768,004
Federal Funds	0	0	0	0	0	0
Other Funds	2,306,440	1,523,648	1,885,948	1,885,948	1,890,971	5,023
Total	\$ 2,566,440	\$ 1,523,648	\$ 1,885,948	\$ 2,635,948	\$ 2,658,975	\$ 773,027
EXPENDITURE DETAIL:						
Personal Services	\$ 932,028	\$ 722,093	\$ 879,287	\$ 879,287	\$ 902,314	\$ 23,027
Operating Expenses	1,634,412	801,554	1,006,661	1,756,661	1,756,661	750,000
Total	\$ 2,566,440	\$ 1,523,648	\$ 1,885,948	\$ 2,635,948	\$ 2,658,975	\$ 773,027
Staffing Level FTE:	21.1	17.3	19.5	19.5	19.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Admissions	226,716	254,711	264,879	275,000
Attractions	360,033	214,993	173,424	225,000
Carnival	95,001	82,678	100,668	104,000
Concessions	183,215	146,870	154,268	160,000
Entry Fees	35,685	43,941	56,770	59,000
Beer Sales	144,567	77,583	147,403	153,000
Camping	147,886	143,870	155,145	160,000
Parking	12,524	15,149	23,680	25,000
Miscellaneous	129,064	58,640	103,398	75,000
Total	1,334,691	1,038,435	1,179,635	1,236,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
State Fair Attendance	158,000	133,700	151,000	157,000
Agriculture	3/5	1/2	2/8	2/8
Beef	139/554	130/484	154/612	160/630
Dairy	46/253	35/243	38/310	40/320
Dairy/Goat	39/772	38/753	37/783	38/810
Domestic Arts	311/1,438	418/2165	334/2,003	345/2,050
Education	33/4,269	31/3,494	33/4,197	34/4,250
FFA	264/796	182/442	266/864	275/890
Horse	109/964	92/956	73/1,048	75/1,080
Horticulture	80/1,505	72/1,328	77/1,507	80/1,550
Poultry, Pigeons, and Rabbits	83/1,395	67/1,062	90/1,224	93/1,270
Sheep	83/1,139	93/1,173	89/1,087	92/1,130
Swine	116/367	83/254	114/387	118/400

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 10,339,531	\$ 10,952,919	\$ 12,155,443	\$ 11,699,564	\$ 11,782,321	(\$ 373,122)
Federal Funds	14,338,230	13,911,266	14,626,153	14,483,469	14,536,741	(89,412)
Other Funds	23,696,023	28,029,547	50,338,118	50,871,393	51,040,103	701,985
Total	\$ 48,373,784	\$ 52,893,731	\$ 77,119,714	\$ 77,054,426	\$ 77,359,165	\$ 239,451
EXPENDITURE DETAIL:						
Personal Services	\$ 8,813,859	\$ 9,122,352	\$ 11,157,525	\$ 11,159,237	\$ 11,488,976	\$ 331,451
Operating Expenses	39,559,925	43,771,380	65,962,189	65,895,189	65,870,189	(92,000)
Total	\$ 48,373,784	\$ 52,893,731	\$ 77,119,714	\$ 77,054,426	\$ 77,359,165	\$ 239,451
Staffing Level FTE:	170.0	168.5	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,490,263	\$ 3,397,549	\$ 2,420,758	\$ 2,486,266	\$ 2,537,850	\$ 117,092
Federal Funds	11,165,586	11,130,297	11,253,108	11,253,108	11,265,208	12,100
Other Funds	7,033,430	7,659,700	11,607,536	11,607,536	11,619,938	12,402
Total	\$ 21,689,279	\$ 22,187,546	\$ 25,281,402	\$ 25,346,910	\$ 25,422,996	\$ 141,594
EXPENDITURE DETAIL:						
Personal Services	\$ 2,071,168	\$ 2,102,535	\$ 2,426,818	\$ 2,427,512	\$ 2,503,598	\$ 76,780
Operating Expenses	19,618,111	20,085,011	22,854,584	22,919,398	22,919,398	64,814
Total	\$ 21,689,279	\$ 22,187,546	\$ 25,281,402	\$ 25,346,910	\$ 25,422,996	\$ 141,594
Staffing Level FTE:	35.9	35.6	40.8	40.8	40.8	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Existing Industries Expanded/Calendar Year	344	461	350	400
New Jobs Created/Calendar Year	3,202	3,044	3,200	3,000
Capital Investment Reported (Millions)	\$275.1	\$407.5	\$300.0	\$350.0
REDI Loans	11	23	20	20
REDI Loan Dollars Approved (Millions)	\$6.6	\$9.3	\$10.0	\$10.5
Total Outside Dollars Leveraged (Millions)	\$13.6	\$20.6	\$50.0	\$52.5
Future Fund Awards	87	78	80	80
Community Development Block Grants:				
Grant Requests Received	20	18	25	25
Grants Awarded	17	16	25	25
Awards (Millions)	\$4.8	\$4.7	\$7.0	\$7.0
Active Grants	100	68	75	75
Project Dollars Expended (Millions)	\$9.7	\$7.6	\$10.0	\$10.0
EDFA Loans			3	2
EDFA Loan Dollars Approved (Millions)			\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)			\$50.0	\$50.0
APEX Loans	2	13	8	8
APEX Loans Approved	\$318,000	\$2.0M	\$1.0M	\$1.5M
APEX Outside Dollars Leveraged	\$441,000	\$5.7M	\$3.0M	\$5.0M
SBA 504 Loans	7	8	12	12
SBA 504 Loans Approved (Millions)	\$5.5	\$5.2	\$7.5	\$8.0
SBA 504 Outside Dollars Leveraged (Millions)	\$10.4	\$10.7	\$12.0	\$12.5
Microloan Loans	14	17	20	20
Microloan Loans Approved	\$368,000	\$488,700	\$650,000	\$700,000
Microloan Outside Dollars Leveraged	\$588,000	\$748,357	\$1.2M	\$1.25M
VASF Loans	5	4	5	5
VASF Loans Approved	\$66,000	\$398,438	\$150,000	\$150,000
VASF Outside Dollars Leveraged	\$105,000	\$248,578	\$300,000	\$300,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,997,760	8,337,321	9,321,770	9,621,401	9,657,289	335,519
Total	\$ 7,997,760	\$ 8,337,321	\$ 11,321,770	\$ 11,621,401	\$ 11,657,289	\$ 335,519
EXPENDITURE DETAIL:						
Personal Services	\$ 1,044,030	\$ 1,062,193	\$ 1,284,366	\$ 1,284,366	\$ 1,320,254	\$ 35,888
Operating Expenses	6,953,729	7,275,128	10,037,404	10,337,035	10,337,035	299,631
Total	\$ 7,997,760	\$ 8,337,321	\$ 11,321,770	\$ 11,621,401	\$ 11,657,289	\$ 335,519
Staffing Level FTE:	21.4	20.8	23.8	23.8	23.8	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Promotion Tax	4,941,820	5,121,502	5,492,958	5,812,504
Gaming	2,663,858	2,936,340	3,113,717	3,326,897
Co-op Revolving	369,224	330,493	450,000	450,000
Investment Council Interest	32,179	31,139	32,000	32,000
Total	8,007,081	8,419,474	9,088,675	9,621,401

	Calendar Year	Calendar Year	Calendar Year	Calendar Year
PERFORMANCE INDICATORS				
Tourism's Impact on South Dakota:	Calendar Year	Calendar Year	Calendar Year	Calendar Year
Impact on Economy (Billions)	\$2.16	\$2.33	\$2.52	\$2.72
Visitor Spending (Millions)	\$865	\$934.2	\$1,008.9	\$1,089.7
Visitor Industry Employment	33,908	34,586	35,278	35,983
Tourism Programs:	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009
Giant Step Magazine Advertising	36	40	40	40
Group Tour Ads/Group Tour Planner	20/0	18/150	18/0	18/150
Spring/Fall Great Getaways Newspaper	38/33	36/25	40/50	40/50
Hot Deals	N/A	250	500	500
Winter Promotion Coop/Annual Conference	2/94	2/112	2/115	2/115
Great Events Campaigns	4	4	5	5
Travelsd.com Online Package Promotions	189	237	250	287
Publicity Campagins/International Press	\$6.3M/\$3.6M	\$4.7M/\$2.9M	\$4.8M/\$2.5M	\$4.9M/\$2.5M
(Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Film/Movie	8	21	15	15
Department Paid Offerings				
Calendar of Events (FREE)	690	765	803	845
Adventure Travel Guide (FREE)	255	278	301	300
Guide to the Great Sioux Nation (FREE)	99	388	350	350
Web Visitor Services Directory (FREE)	4,990	5,051	5,101	5,155
Visitors Served:				
Inquiries (Phone, Mail, Electronic)	142,626	158,677	175,000	193,000
Travelsmart E-mail Subscribers	152,910	212,000	255,000	305,000
Interstate Information Center Visits (by	200,000	210,000	220,000	220,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,516,706	\$ 4,031,772	\$ 4,036,574	\$ 4,036,705	\$ 4,041,595	\$ 5,021
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,516,706	\$ 4,031,772	\$ 4,036,574	\$ 4,036,705	\$ 4,041,595	\$ 5,021
EXPENDITURE DETAIL:						
Personal Services	\$ 130,964	\$ 146,030	\$ 150,832	\$ 150,963	\$ 155,853	\$ 5,021
Operating Expenses	3,385,742	3,885,742	3,885,742	3,885,742	3,885,742	0
Total	\$ 3,516,706	\$ 4,031,772	\$ 4,036,574	\$ 4,036,705	\$ 4,041,595	\$ 5,021
Staffing Level FTE:	1.6	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
University Spin-Offs Facilitated	2	1	4	6
University/Industry Research Collaborations Facilitated	15	20	25	25
Venture Capital/Angel Investor and Entrepreneur Introductions	8	15	18	20
External Grant Funding Applications	5	6	7	8
Technology Business Relocation and	4	7	11	15

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 158,518	\$ 185,388	\$ 218,220	\$ 218,220	\$ 224,081	\$ 5,861
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 158,518	\$ 185,388	\$ 218,220	\$ 218,220	\$ 224,081	\$ 5,861
EXPENDITURE DETAIL:						
Personal Services	\$ 122,751	\$ 146,628	\$ 179,453	\$ 179,453	\$ 185,314	\$ 5,861
Operating Expenses	35,767	38,760	38,767	38,767	38,767	0
Total	\$ 158,518	\$ 185,388	\$ 218,220	\$ 218,220	\$ 224,081	\$ 5,861
Staffing Level FTE:	2.3	2.7	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

National/Regional/State Tribal Meeting

Attendance:

Governor's Interstate Indian Council	2	2	2	2
National Congress of American Indians	2	0	2	0
National Indian Gaming Commission	2	0	2	2
Tribal Council Meetings	6	12	12	12
National Governor's Association	0	0	2	0
National Indian Education Association	1	0	1	1
Indian Education Summit	3	3	3	3
MT Indian Education Summit	0	0	2	0
American Indian Alaskan Native Tourism Association Conference	0	0	1	1
Custer State Park Tribal Art Show (CSP)	0	0	1	1
Collaborative Circle Meetings	0	6-8	6-8	6-8

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,174,044	\$ 3,338,210	\$ 3,479,891	\$ 2,958,373	\$ 2,978,795	(\$ 501,096)
Federal Funds	1,372,542	1,223,587	1,601,584	1,601,584	1,611,314	9,730
Other Funds	1,677,169	1,464,284	2,132,907	2,132,907	2,150,713	17,806
Total	\$ 6,223,755	\$ 6,026,081	\$ 7,214,382	\$ 6,692,864	\$ 6,740,822	(\$ 473,560)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,926,802	\$ 1,952,351	\$ 2,357,102	\$ 2,357,989	\$ 2,430,947	\$ 73,845
Operating Expenses	4,296,953	4,073,730	4,857,280	4,334,875	4,309,875	(547,405)
Total	\$ 6,223,755	\$ 6,026,081	\$ 7,214,382	\$ 6,692,864	\$ 6,740,822	(\$ 473,560)
Staffing Level FTE:	44.4	43.0	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 600,953	\$ 609,572	\$ 635,992	\$ 660,992	\$ 642,552	\$ 6,560
Federal Funds	632,023	624,475	746,863	746,863	746,863	0
Other Funds	0	0	113,000	113,000	113,000	0
Total	\$ 1,232,976	\$ 1,234,047	\$ 1,495,855	\$ 1,520,855	\$ 1,502,415	\$ 6,560
EXPENDITURE DETAIL:						
Personal Services	\$ 186,765	\$ 178,699	\$ 201,804	\$ 201,804	\$ 208,364	\$ 6,560
Operating Expenses	1,046,211	1,055,348	1,294,051	1,319,051	1,294,051	0
Total	\$ 1,232,976	\$ 1,234,047	\$ 1,495,855	\$ 1,520,855	\$ 1,502,415	\$ 6,560
Staffing Level FTE:	3.0	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Co-Sponsored Events	8,053	8,500	8,700	9,000
Attendance at Co-Sponsored Events	2,484,135	2,600,000	2,700,000	2,800,000
Total Grants/Projects	530	540	560	570
Total Requests	627	640	680	700
Artists Served	18,235	18,500	18,700	19,000
Artists in Schools Residency - Weeks	236	240	250	275
Students Served	36,285	40,000	42,000	44,000
Touring Arts Bookings	226	220	220	250
Touring Arts Attendance	618,776	620,000	640,000	650,000
Funds Granted	\$976,800	\$960,548	\$961,300	\$1,000,000
Funds Requested	\$2,300,000	\$1,817,780	\$2,000,000	\$2,200,000
Local Matching Funds	\$12,314,830	\$13,000,000	\$13,500,000	\$14,000,000

TOURISM AND STATE DEVELOPMENT

0442 History

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,573,091	\$ 2,728,638	\$ 2,843,899	\$ 2,297,381	\$ 2,336,243	(\$ 507,656)
Federal Funds	740,519	599,111	854,721	854,721	864,451	9,730
Other Funds	1,677,169	1,464,284	2,019,907	2,019,907	2,037,713	17,806
Total	\$ 4,990,779	\$ 4,792,034	\$ 5,718,527	\$ 5,172,009	\$ 5,238,407	(\$ 480,120)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,740,037	\$ 1,773,652	\$ 2,155,298	\$ 2,156,185	\$ 2,222,583	\$ 67,285
Operating Expenses	3,250,742	3,018,381	3,563,229	3,015,824	3,015,824	(547,405)
Total	\$ 4,990,779	\$ 4,792,034	\$ 5,718,527	\$ 5,172,009	\$ 5,238,407	(\$ 480,120)
Staffing Level FTE:	41.4	40.2	45.0	45.0	45.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Dues and Fees	137,552	129,251	130,000	130,000
ARC Assessments	1,493,681	1,587,948	1,500,000	1,500,000
Total	1,631,233	1,717,199	1,630,000	1,630,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	14	10	10
Visitor Attendance:				
Archives/Museum	2,855/19,131	2,456/19,291	2,500/20,063	2,500/21,668
Adult/School Tours	509/3,878	850/4,430	884/4,607	919/4,791
Traveling Exhibits	8,667	53,819	54,000	55,000
Archaeology Exhibits (The Journey)	32,041	27,863	29,000	29,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	15/8,430	158/5,103	164/5,307	171/5,519
Gallery Education/Archival & Outreach	419/110	665/151	670/160	670/166
Reference Services (Archives):				
Government/South Dakota Citizens	1,109/6,789	1,366/5,722	1,000/6,000	1,000/6,000
Out-of-State/Web Site Visits	4,596/498,232	3,734/421,256	4,000/500,000	4,000/500,000
Publications:				
Manuscripts Solicited/Researched	38/26	35/27	35/25	35/25
Books Published/Journal Issues	6/4	6/4	6/4	6/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/2	3/2
Museum Artifacts Received	207	485	400	400
Preservation/Restoration:				
Compliance Projects Reviewed	1,955	1,701	1,900	1,900
New National Register Listings:				
Individual Properties	20	15	20	20
District/MPL	2	2	5	5
Total Listings	1,257	1,238	1,263	1,288
Property Tax Moratorium Projects	17	23	25	25
Federal Tax Credit Projects	11	14	15	18
CLG Grants Issued	10	8	10	10
Burial Calls	17	13	15	15

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,800,102	1,557,382	1,771,461	1,628,777	1,660,219	(111,242)
Other Funds	6,455,360	7,943,621	8,065,037	8,298,681	8,377,157	312,120
Total	\$ 8,255,462	\$ 9,501,003	\$ 9,836,498	\$ 9,927,458	\$ 10,037,376	\$ 200,878
EXPENDITURE DETAIL:						
Personal Services	\$ 3,316,120	\$ 3,406,285	\$ 3,870,909	\$ 3,870,909	\$ 3,980,827	\$ 109,918
Operating Expenses	4,939,342	6,094,718	5,965,589	6,056,549	6,056,549	90,960
Total	\$ 8,255,462	\$ 9,501,003	\$ 9,836,498	\$ 9,927,458	\$ 10,037,376	\$ 200,878
Staffing Level FTE:	61.9	60.0	64.0	64.0	64.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	15,031	15,973	16,000	17,500
Mortgage Assistance Program Loans	301	165	0	0
Home Improvement Loans	82	100	100	125
HUD Traditional Contract Administration				
Units Completed	2,226	2,226	2,246	2,246
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,813,744	\$9,321,493	\$10,000,000	\$10,000,000
HUD Performance Based Contract				
Units Allocated by HUD	2,525	2,480	3,225	3,225
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,449,153	\$9,332,241	\$12,300,000	\$12,300,000
Low Income Housing Tax Credits Allocated	\$2,100,000	\$2,469,000	\$2,400,000	\$2,500,000
RD/NOFA Housing Program				
Units Allocated by HUD/Leased	765/765	765/765	0	0
Section 8 Asst. Pymts. (Federal Subsidy)	\$2,752,918	\$2,789,723	0	0
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$274,554	73/\$194,724	73/\$275,000	73/\$275,000
HUD Risk Sharing - Units Completed	0	0	100	50
Emergency Shelter Grant Program--Federal	\$330,415	\$296,861	\$330,000	\$330,000
HOME Program: Units/Amount	273/\$5,672,529	273/\$6,070,569	300/\$6,500,000	300/\$6,500,000
Services to Aging Residents(STAR)--Tenants	972	972	972	972
FLEX Program				
Flex Lending Program	\$2,741,596	\$2,292,798	\$3,000,000	\$3,000,000
Day Cares	\$114,000	\$114,000	\$228,000	\$228,000
HUD Restructuring Projects	1	1	3	2
Governor's House Program	142	161	150	150
MF Bond Programs - Units Completed	0	0	200	100
HUD Housing Counseling Grant Program				
Clients Served	3,700	3,300	3,500	3,500
Homeowner Education Resource Organization				
Clients Served	2,047	2,844	3,000	2,500
Other Federal Programs Compliance				
Units Allocated	6,342	6,385	6,800	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	532,304	2,624,621	19,210,868	19,210,868	19,235,006	24,138
Total	\$ 532,304	\$ 2,624,621	\$ 19,210,868	\$ 19,210,868	\$ 19,235,006	\$ 24,138
EXPENDITURE DETAIL:						
Personal Services	\$ 202,023	\$ 306,330	\$ 888,045	\$ 888,045	\$ 912,183	\$ 24,138
Operating Expenses	330,281	2,318,291	18,322,823	18,322,823	18,322,823	0
Total	\$ 532,304	\$ 2,624,621	\$ 19,210,868	\$ 19,210,868	\$ 19,235,006	\$ 24,138
Staffing Level FTE:	2.5	4.0	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
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	0.4	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

MISSION:

To perpetuate, conserve, manage, protect, and enhance South Dakota's wildlife resources, parks, and outdoor recreational opportunities for the use, benefit, and enjoyment of the people of this state and its visitors; and, to give the highest priority to the welfare of this state's wildlife and parks, and their environment, in planning and decisions.

LEGAL CITATION: SDCL 1-39; 40-36; Title 41 and SDCL 42-8.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 4,853,977	\$ 5,752,789	\$ 5,866,746	\$ 5,520,225	\$ 5,632,817	(\$ 233,929)
Federal Funds	15,050,935	15,074,000	18,768,145	18,593,792	18,738,332	(29,813)
Other Funds	38,263,695	41,370,883	40,992,884	40,784,348	41,300,080	307,196
Total	\$ 58,168,607	\$ 62,197,672	\$ 65,627,775	\$ 64,898,365	\$ 65,671,229	\$ 43,454
EXPENDITURE DETAIL:						
Personal Services	\$ 22,055,462	\$ 23,230,558	\$ 24,926,804	\$ 24,926,804	\$ 25,710,491	\$ 783,687
Operating Expenses	36,113,145	38,967,114	40,700,971	39,971,561	39,960,738	(740,233)
Total	\$ 58,168,607	\$ 62,197,672	\$ 65,627,775	\$ 64,898,365	\$ 65,671,229	\$ 43,454
Staffing Level FTE:	545.2	546.7	570.6	570.6	566.6	(4.0)

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,175,661	\$ 1,158,220	\$ 1,168,680	\$ 346,335	\$ 346,335	(\$ 822,345)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,175,661	\$ 1,158,220	\$ 1,168,680	\$ 346,335	\$ 346,335	(\$ 822,345)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	1,175,661	1,158,220	1,168,680	346,335	346,335	(822,345)
Total	\$ 1,175,661	\$ 1,158,220	\$ 1,168,680	\$ 346,335	\$ 346,335	(\$ 822,345)
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 354,083	\$ 1,149,709	\$ 1,153,621	\$ 1,149,543	\$ 1,152,565	(\$ 1,056)
Federal Funds	0	0	0	0	0	0
Other Funds	2,861,702	2,847,681	3,180,855	3,180,855	3,171,496	(9,359)
Total	\$ 3,215,785	\$ 3,997,391	\$ 4,334,476	\$ 4,330,398	\$ 4,324,061	(\$ 10,415)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,546,282	\$ 1,645,826	\$ 1,714,319	\$ 1,714,319	\$ 1,718,805	\$ 4,486
Operating Expenses	1,669,503	2,351,564	2,620,157	2,616,079	2,605,256	(14,901)
Total	\$ 3,215,785	\$ 3,997,391	\$ 4,334,476	\$ 4,330,398	\$ 4,324,061	(\$ 10,415)
Staffing Level FTE:	28.0	27.1	27.1	27.1	26.1	(1.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Engineering:

Projects Greater/Less than \$15,000	64/75	148/51	100/50	50/50
Consultant Contracts	13	5	10	10
Section 10-404 Permits	25	33	40	40
Licensing - Big Game Applications (1st Draw)				
West River Rifle Deer	21,281	20,670	21,000	21,000
East River Rifle Deer	40,003	40,716	41,000	41,000
Black Hills Rifle Deer	12,642	13,354	13,000	13,000
Rifle Antelope	8,876	9,123	9,200	9,200
Black Hills Rifle Elk	15,532	15,168	15,000	15,000
Prairie Elk	1,705	1,637	1,700	1,700
CSP Rifle "Any" Elk	12,169	12,768	12,700	12,700
CSP Rifle "Antlerless" Elk	4,306	4,339	4,300	4,300
Mountain Goat	2,596	2,982	3,000	3,000
Big Horn Sheep	2,749	3,352	3,400	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,470,407	9,989,932	9,994,424	11,010,190	11,130,863	1,136,439
Other Funds	22,877,095	24,694,003	23,260,085	23,169,896	23,575,475	315,390
Total	\$ 32,347,503	\$ 34,683,935	\$ 33,254,509	\$ 34,180,086	\$ 34,706,338	\$ 1,451,829
EXPENDITURE DETAIL:						
Personal Services	\$ 12,676,484	\$ 13,491,394	\$ 14,406,160	\$ 14,406,160	\$ 14,932,412	\$ 526,252
Operating Expenses	19,671,019	21,192,541	18,848,349	19,773,926	19,773,926	925,577
Total	\$ 32,347,503	\$ 34,683,935	\$ 33,254,509	\$ 34,180,086	\$ 34,706,338	\$ 1,451,829
Staffing Level FTE:	273.4	279.0	291.2	291.2	291.2	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	25,736,219	27,177,595	28,837,090	29,726,895
Interest	380,690	411,921	400,000	400,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	162,605	136,978	140,000	140,000
Miscellaneous Receipts	634,739	461,507	450,000	450,000
Animal Damage Control Fund:				
Counties	323,174	298,643	325,000	300,000
Game, Fish, and Parks' Fund	646,348	597,286	650,000	600,000
Other	118,294	210,658	200,000	200,000
Total	28,072,069	29,364,588	31,072,090	31,886,895

PERFORMANCE INDICATORS				
Taxes Paid	\$679,226	\$745,724	\$750,000	\$750,000
Acres of Public Land Managed	241,783	241,783	241,783	250,000
Acres of Trees and Shrubs Planted	35	50	50	50
Acres of Noxious Weed Controlled	17,750	18,500	18,500	18,000
Lake Surveys	100	100	100	100
Warm/Cool Water Fish				
Eggs Collected	89,000,000	100,000,000	100,000,000	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	46/32/84,695	50/1.2/300,000	65/2/300,000	65/3/300,000
Cold Water Fish (Trout/Salmon)	187,761/119,363	300,000/200,000	300,000/200,000	300,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,080,000	1,000,000	1,100,000	1,200,000
Acres of Woody Habitat	1,150	2,100	1,200	1,500
Acres of Food Plots	11,256	10,000	12,000	12,500

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	90,000	167,356	2,218,750	2,089,750	2,089,750	(129,000)
Other Funds	660,500	471,724	1,141,250	458,734	458,734	(682,516)
Total	\$ 750,500	\$ 639,079	\$ 3,360,000	\$ 2,548,484	\$ 2,548,484	(\$ 811,516)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	750,500	639,079	3,360,000	2,548,484	2,548,484	(811,516)
Total	\$ 750,500	\$ 639,079	\$ 3,360,000	\$ 2,548,484	\$ 2,548,484	(\$ 811,516)
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,122,058	\$ 3,242,686	\$ 3,342,270	\$ 3,822,172	\$ 3,931,742	\$ 589,472
Federal Funds	1,617,855	1,495,635	1,793,645	1,793,645	1,814,607	20,962
Other Funds	9,018,311	9,840,665	10,091,934	10,495,434	10,603,969	512,035
Total	\$ 13,758,225	\$ 14,578,986	\$ 15,227,849	\$ 16,111,251	\$ 16,350,318	\$ 1,122,469
EXPENDITURE DETAIL:						
Personal Services	\$ 7,495,807	\$ 7,759,257	\$ 8,408,949	\$ 8,408,949	\$ 8,648,016	\$ 239,067
Operating Expenses	6,262,418	6,819,729	6,818,900	7,702,302	7,702,302	883,402
Total	\$ 13,758,225	\$ 14,578,986	\$ 15,227,849	\$ 16,111,251	\$ 16,350,318	\$ 1,122,469
Staffing Level FTE:	234.2	231.9	241.9	241.9	238.9	(3.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Park Entrance License Receipts	4,034,382	4,031,832	4,066,994	4,096,028
Camping Receipts	3,394,844	3,551,358	4,028,484	4,334,420
Firewood & Picnic Shelter Reservations	72,302	80,079	81,170	81,170
Motorboat Fuel	1,471,316	1,483,143	1,485,000	1,487,000
Boat License	754,210	764,006	760,000	760,000
Timber Sales	337,798	211,771	260,000	120,000
Bison Sales	294,945	260,183	332,000	296,000
Big Game Licenses	211,065	7,265	254,255	160,000
Concession Franchise Fees	368,226	234,988	435,000	340,000
Promotion Fees	281,390	276,542	297,000	341,000
Miscellaneous	401,350	548,576	370,000	380,000
Total	11,621,828	11,449,743	12,369,903	12,395,618

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,590,576	1,725,318	1,750,000	1,750,000
Other State Parks	853,130	887,504	890,000	890,000
Lewis & Clark Recreation Area	922,926	918,945	920,000	920,000
Other Recreation Areas	2,750,309	2,682,981	2,800,000	2,800,000
Nature Areas	144,087	114,057	120,000	120,000
Lakeside Use Areas	941,947	997,698	998,000	998,000
Total Visitations	7,202,975	7,326,503	7,478,000	7,478,000
Camping Units (Nights of Camping)	228,278	225,601	231,000	231,000
CSP Timber Harvested (CCF)	1,200	3,919	5,284	3,589
CSP Buffalo Over Winter/Sold at Auction	802/203	817/213	810/205	810/210
CSP Timber Acres Harvested	945	594	1180	750

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 202,175	\$ 202,174	\$ 202,175	\$ 202,175	\$ 202,175	\$ 0
Federal Funds	3,759,362	3,397,517	4,647,326	3,574,207	3,577,112	(1,070,214)
Other Funds	2,248,700	2,893,723	2,263,956	2,420,325	2,420,325	156,369
Total	\$ 6,210,237	\$ 6,493,415	\$ 7,113,457	\$ 6,196,707	\$ 6,199,612	(\$ 913,845)
EXPENDITURE DETAIL:						
Personal Services	\$ 71,321	\$ 74,367	\$ 77,372	\$ 77,372	\$ 80,277	\$ 2,905
Operating Expenses	6,138,916	6,419,048	7,036,085	6,119,335	6,119,335	(916,750)
Total	\$ 6,210,237	\$ 6,493,415	\$ 7,113,457	\$ 6,196,707	\$ 6,199,612	(\$ 913,845)
Staffing Level FTE:	1.4	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	113,310	23,560	114,000	126,000	126,000	12,000
Other Funds	597,387	623,087	1,054,804	1,059,104	1,070,081	15,277
Total	\$ 710,697	\$ 646,647	\$ 1,168,804	\$ 1,185,104	\$ 1,196,081	\$ 27,277
EXPENDITURE DETAIL:						
Personal Services	\$ 265,568	\$ 259,714	\$ 320,004	\$ 320,004	\$ 330,981	\$ 10,977
Operating Expenses	445,128	386,932	848,800	865,100	865,100	16,300
Total	\$ 710,697	\$ 646,647	\$ 1,168,804	\$ 1,185,104	\$ 1,196,081	\$ 27,277
Staffing Level FTE:	8.1	7.3	9.1	9.1	9.1	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Two-Year Snowmobile License	141,138	91,242	120,000	95,000
Gas Tax Refunds	327,195	327,195	350,927	340,000
Interest	37,764	45,840	35,000	40,000
Five-Day Nonresident Permits	7,516	5,200	5,000	5,000
3% Initial Registration Fee	208,906	199,636	220,000	200,000
Contract Grooming	14,709	14,590	14,000	14,000
Total	737,228	683,703	744,927	694,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	330	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,247	1,269	1,269	1,263
Grant-in-Aid Agreements - Sponsors	14	14	13	14
Grooming Machines Operating	16	15	15	16

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 220,934,662	\$ 239,394,681	\$ 263,496,580	\$ 280,130,772	\$ 276,787,145	\$ 13,290,565
Federal Funds	431,953,225	427,134,496	483,842,712	532,180,531	526,621,103	42,778,391
Other Funds	4,323,532	4,996,611	9,198,440	8,436,083	8,471,032	(727,408)
Total	\$ 657,211,420	\$ 671,525,788	\$ 756,537,732	\$ 820,747,386	\$ 811,879,280	\$ 55,341,548
EXPENDITURE DETAIL:						
Personal Services	\$ 41,334,778	\$ 43,298,335	\$ 46,660,393	\$ 47,540,267	\$ 49,542,939	\$ 2,882,546
Operating Expenses	615,876,642	628,227,453	709,877,339	773,207,119	762,336,341	52,459,002
Total	\$ 657,211,420	\$ 671,525,788	\$ 756,537,732	\$ 820,747,386	\$ 811,879,280	\$ 55,341,548
Staffing Level FTE:	978.8	975.2	990.5	998.5	1,001.5	11.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 6,958,689	\$ 7,831,158	\$ 6,713,720	\$ 6,712,880	\$ 6,828,349	\$ 114,629
Federal Funds	9,411,104	9,530,118	18,948,106	18,957,807	19,066,879	118,773
Other Funds	6,611	4,802	218,924	218,924	219,095	171
Total	\$ 16,376,403	\$ 17,366,078	\$ 25,880,750	\$ 25,889,611	\$ 26,114,323	\$ 233,573
EXPENDITURE DETAIL:						
Personal Services	\$ 6,107,154	\$ 6,780,818	\$ 7,556,859	\$ 7,556,859	\$ 7,781,571	\$ 224,712
Operating Expenses	10,269,249	10,585,260	18,323,891	18,332,752	18,332,752	8,861
Total	\$ 16,376,403	\$ 17,366,078	\$ 25,880,750	\$ 25,889,611	\$ 26,114,323	\$ 233,573
Staffing Level FTE:	158.8	170.2	179.7	179.7	178.7	(1.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

ADMINISTRATIVE HEARINGS:

Fair Hearings Requested	371	425	425	425
-------------------------	-----	-----	-----	-----

LEGAL SERVICES:

Abuse & Neglect (civil)	9	18	20	20
Admin. Appeals of Fair Hearing Decisions	13	9	11	13
Administrative Hearings	29	28	35	40
Adoption Reviews	172	201	215	230
Adoptions Cleared	85	96	125	150
SD Supreme Court Appeals	52	36	36	40
Discrimination Complaints	7	12	15	18
Eligibility	72	63	75	80
Post-trial Proceedings	7	3	3	4
Prosecution of Child Abuse (criminal)	20	13	25	30
Records Request	124	129	160	180
Recoveries / Welfare Fraud	23	29	40	50

RECOVERIES and INVESTIGATIONS:

Fraud Investigation Activity:

Investigations Assigned	814	838	850	875
Tips Completed	463	499	500	500
Tips Substantiated	280	292	300	300
Fraud Prevention Investigations Completed	104	122	125	125
Fraud Prev. Investigations Substantiated	81	107	100	100
Investigations Completed	1,322	1,496	1,500	1,500
Pharmacy Cost Avoidance	\$3,200,000	\$3,400,000	\$3,500,000	\$3,500,000

Fraud and Nonfraud Recovery Activity:

Total Dollars Recovered	\$30,114,042	\$13,949,445	\$15,000,000	\$15,500,000
-------------------------	--------------	--------------	--------------	--------------

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 financial, medical, food, and energy assistance to eligible South Dakotans to enable them to achieve and maintain a reasonable standard of living compatible with decency and health.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 20,276,300	\$ 23,923,266	\$ 20,310,935	\$ 20,725,633	\$ 20,994,469	\$ 683,534
Federal Funds	35,321,244	35,966,898	42,324,067	42,942,198	43,365,056	1,040,989
Other Funds	0	0	300,000	300,000	300,000	0
Total	\$ 55,597,544	\$ 59,890,164	\$ 62,935,002	\$ 63,967,831	\$ 64,659,525	\$ 1,724,523
EXPENDITURE DETAIL:						
Personal Services	\$ 13,064,943	\$ 13,788,390	\$ 14,796,054	\$ 14,796,054	\$ 15,379,010	\$ 582,956
Operating Expenses	42,532,601	46,101,774	48,138,948	49,171,777	49,280,515	1,141,567
Total	\$ 55,597,544	\$ 59,890,164	\$ 62,935,002	\$ 63,967,831	\$ 64,659,525	\$ 1,724,523
Staffing Level FTE:	310.0	308.3	314.5	314.5	314.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

ENERGY ASSISTANCE

Weatherization:

Homes Weatherized/Average Cost	1,190/\$2,450	1,114/\$2,443	975/\$2,885	954/\$2,944
Elderly Households Served	430	544	478	467

Energy Assistance:

Households Served/Elderly Households	18,169/6,638	17,536/6,911	18,136/6,975	18,736/7,029
--------------------------------------	--------------	--------------	--------------	--------------

Community Assistance:

Individuals Served	37,614	28,494	30,000	30,000
--------------------	--------	--------	--------	--------

MEDICAL ELIGIBILITY

Total Avg. Persons Eligible (XIX & XXI)	100,274	100,939	101,941	103,306
Aged/Blind	5,608/91	5,539/91	5,473/91	5,406/91
Disabled Adults/Disabled Children	10,955/2,431	13,699/2,583	13,966/2,731	14,249/2,880
Low Income Family (LIF) Adults/Children	11,333/19,145	10,812/18,647	10,758/18,726	10,788/18,882
DSS and DOC Foster Care Children	3,606	3,708	3,723	3,723
Pregnant Women (Pregnancy Related Serv.)	1,832	1,918	2,020	2,117
Medical Programs for Low Income Children:				
Title XIX Funded	31,204	31,628	32,484	33,064
Title XXI Funded <140%/140-200% of FPL	8,679/2,417	9,012/2,218	8,912/2,462	9,031/2,496
Medicare Savings Program - QMB	2,973	3,193	3,326	3,459
Supplemental Medical Insurance (Buy-In):				
Medicare Savings Program-SLMB & QI-1	1,527/649	1,647/781	1,794/829	1,942/877
Total Medicare Part A/B Buy-In Recipients	926/14,683	943/15,243	1,015/15,598	1,092/15,961
Renal Disease	11	12	11	11

FOOD & NUTRITION PROGRAMS:

Food Stamp (FS) Benefits Issued	\$65,357,779	\$69,164,107	\$71,792,343	\$74,520,452
FS Certified Households/Persons Avg./Mo.	23,766/58,642	24,675/60,107	25,613/62,391	26,586/64,762

FS: EMPLOYMENT & TRAINING

FS: Annual Job Placements	1,584	1,710	1,725	1,725
	2,687	2,681	2,700	2,700

TANF CASES (Per Mo./Avg. Pay)

TANF Parent Cases (Average per Month)	2,829/\$359.27	2,916/\$360.45	3,005/\$371.26	3,005/\$382.40
Annual Job Placements	1,018	1,009	1,025	1,025
	1,425	1,371	1,450	1,450

PERFORMANCE INDICATORS

AUXILIARY PLACEMENT:

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
Children Served	659	608	608	608
DOC Children/CPS & Auxiliary Children	246/413	246/362	246/362	246/362

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 168,304,047	\$ 176,397,336	\$ 208,597,653	\$ 220,991,743	\$ 216,868,109	\$ 8,270,456
Federal Funds	340,058,675	337,114,649	372,487,294	419,249,040	412,759,191	40,271,897
Other Funds	2,775,753	1,797,743	3,486,090	3,486,090	3,490,637	4,547
Total	\$ 511,138,475	\$ 515,309,729	\$ 584,571,037	\$ 643,726,873	\$ 633,117,937	\$ 48,546,900
EXPENDITURE DETAIL:						
Personal Services	\$ 6,074,524	\$ 6,162,719	\$ 6,845,878	\$ 7,232,160	\$ 7,768,163	\$ 922,285
Operating Expenses	505,063,951	509,147,010	577,725,159	636,494,713	625,349,774	47,624,615
Total	\$ 511,138,475	\$ 515,309,729	\$ 584,571,037	\$ 643,726,873	\$ 633,117,937	\$ 48,546,900
Staffing Level FTE:	136.4	134.1	135.5	143.5	147.5	12.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

MEDICAL SERVICES:

Average Persons Eligible:

Aged/Blind	5,608/91	5,539/91	5,473/91	5,406/91
Disabled Adults/Children	10,955/2,431	13,699/2,583	13,966/2,731	14,249/2,880
Low Income Family (LIF) Adults/Children	11,333/19,145	10,812/18,647	10,758/18,723	10,788/18,882
Foster Care Children	3,606	3,708	3,723	3,723
Pregnant Women	1,832	1,918	2,020	2,117
Catastrophic (QMB)	2,973	3,193	3,326	3,459

Medical Services Programs for Children:

Title XIX Funded	31,204	31,628	32,484	33,064
Title XXI Funded, Under 140% of FPL	8,679	9,012	8,912	9,031
Title XXI Funded 140%-200% of FPL	2,417	2,218	2,462	2,496
Total Title XIX Eligibles	89,178	90,150	90,567	91,779
Total Title XXI Eligibles	11,096	11,230	11,374	11,527
Total Avg. Persons Eligible (XIX & XXI)	100,274	100,393	101,941	103,306
Total Average Cost Per Title XIX Eligible	\$3,664	\$3,762	\$3,939	\$4,218

Average Cost Per Title XIX Eligible by

Physicians	\$654	\$674	\$743	\$803
Inpatient Hospital	\$815	\$821	\$867	\$914
Outpatient Hospital	\$345	\$330	\$351	\$369
Prescription Drugs	\$650	\$309	\$389	\$439
All Other Services	\$1,200	\$1,378	\$1,589	\$1,693

Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	26.62/\$192.81	27.10/\$200.63	28.33/\$213.01	29.05/\$224.90
Inpatient Hospital	1.67/\$4,062.10	1.46/\$4,767.90	1.48/\$4,842.21	1.46/\$5,037.31
Outpatient Hospital	6.89/\$414.40	6.61/\$418.06	6.86/\$426.51	6.88/\$447.32
Other Medical	3.15/\$283.29	2.98/\$302.21	3.00/\$311.28	3.02/\$346.15
Chiropractic Services	1.01/\$33.44	.97/\$32.98	.97/\$33.97	.97/\$34.82
Medicare Crossover	8.03/\$171.23	7.99/\$178.17	7.99/\$187.36	7.99/\$197.03
Indian Health Services	21.13/\$461.88	22.79/\$500.55	22.79/\$533.89	22.79/\$533.89

Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	27.60/3.55	23.21/2.65	23.60/2.65	23.99/2.65
Average Cost Per Prescription	\$64.49	\$67.50	\$70.92	\$76.06

Adult Services:

Average Eligible Clients	29,819	30,248	30,467	30,713
--------------------------	--------	--------	--------	--------

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Dental Average Utilization/Cost	100/\$5.97	100/\$6.52	100/\$6.85	5.48/\$174.40
Optometrist Average Utilization/Cost	2.28/\$93.66	1.39/\$113.72	2.41/\$117.13	2.41/\$120.06
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	19,145/3,606	18,647/3,708	18,726/3,723	18,882/3,723
Expanded Medical/Disabled	31,204/2,431	30,582/2,583	30,334/2,731	30,599/2,880
Avg. Monthly Utilization/Cost:				
Screening	1.58/\$65.20	1.60/\$53.20	1.64/\$54.80	1.64/\$56.17
Dental Services	100/\$9.52	100/\$10.40	100/\$10.93	9.30/\$159.61
Optometric Services	2.03/\$85.75	1.19/\$98.87	2.12/\$101.84	2.12/\$104.39
Treatment Services	1.85/\$769.68	1.75/\$821.61	1.83/\$846.26	1.83/\$867.42
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	926/\$384.17	943/\$407.05	1,015/\$422.57	1,092/\$441.80
Part B Recipients/Premium	14,683/\$83.41	15,243/\$94.98	15,598/\$101.45	15,961/\$116.35
Balance Budget Act Expanded	663/\$83.60	781/\$90.98	829/\$97.18	877/\$111.46
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	55/\$308.13	55/\$328.73	65/\$390.73	65/\$390.73
Renal Disease:				
Avg. Monthly Eligibles	11	12	11	11
Avg. Monthly Cost Per Eligible	\$161.89	\$242.46	\$171.75	\$171.75
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	74,585/694	73,745/690	74,851/690	75,824/690
Claims Processing:				
Claims Processed	5,031,283	4,081,669	4,179,581	4,235,546
Claims Processed Per Eligible Person	50	41	41	41
Catastrophic County Poor Relief:				
Claims Reviewed and Approved	28	22	20	20
Participating Counties	61	61	61	61
Total Paid Out	\$542,803	\$336,429	\$600,000	\$600,000
Counties Requesting Reimbursement	13	10	12	12
Claims Priced Under Medicaid	820	873	900	900
Claims Reviewed	8	19	20	20
ADULT SERVICES AND AGING:				
Case Management				
Avg. Monthly Cases/Unduplicated Clients	6,250/9,317	5,821/8,964	6,000/9,000	6,100/9,100
Title XIX Waiver Program Clients	927	1,098	1,150	1,200
In-Home Services				
Personal Care, Nursing, and Homemaker	5,074	4,712	4,900	5,000
Contracted Nursing and Aide Hours	380,653	354,330	385,000	400,000
Respite and Caregiver Clients	754	712	750	800
Community Support Services				
Transportation Trips/Clients	424,740/9,680	433,754/10,268	435,700/10,350	437,500/10,450
Elderly Nutrition Program Meals Served	1,555,944	1,539,038	1,581,551	1,607,004
Average Daily Participation - Clients Served	6,083	5,981	6,133	6,377
Long Term Care Services				
Nursing Facilities - Clients	3,749	3,710	3,747	3,747
Assisted Living Centers - Clients	692	696	876	876
Adult Foster Care	11	13	15	16
Victims Services				
Unduplicated Victims Served/Sheltered	16,976/4,113	16,000/3,903	17,000/4,200	17,000/4,200
Victims Compensation Claims Approved	260	260	350	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 25,395,626	\$ 31,242,921	\$ 27,874,272	\$ 31,700,516	\$ 32,096,218	\$ 4,221,946
Federal Funds	47,162,203	44,522,831	50,083,245	51,031,486	51,429,977	1,346,732
Other Funds	1,541,169	3,194,066	5,193,426	4,431,069	4,461,300	(732,126)
Total	\$ 74,098,997	\$ 78,959,817	\$ 83,150,943	\$ 87,163,071	\$ 87,987,495	\$ 4,836,552
EXPENDITURE DETAIL:						
Personal Services	\$ 16,088,156	\$ 16,566,408	\$ 17,461,602	\$ 17,955,194	\$ 18,614,195	\$ 1,152,593
Operating Expenses	58,010,841	62,393,409	65,689,341	69,207,877	69,373,300	3,683,959
Total	\$ 74,098,997	\$ 78,959,817	\$ 83,150,943	\$ 87,163,071	\$ 87,987,495	\$ 4,836,552
Staffing Level FTE:	373.7	362.6	360.8	360.8	360.8	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Direct from Noncustodial Parents	14,059,381	15,292,156	16,300,000	17,300,000
Income Withholding	43,339,456	46,205,991	49,600,000	52,200,000
Non-DCS Collections	15,178,361	15,330,683	15,600,000	16,000,000
IRS Tax Refund Offsets	4,322,444	4,770,855	4,700,000	4,700,000
Received from Other States	5,840,420	5,834,291	5,800,000	5,800,000
Total	82,740,062	87,433,976	92,000,000	96,000,000

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$57,183,465	\$61,564,860	\$65,700,000	\$69,100,000
Non-DCS Payments to Families	\$15,178,361	\$15,330,683	\$15,600,000	\$16,000,000
DCS Payments to Other States	\$6,668,919	\$6,836,969	\$7,000,000	\$7,200,000
State Share of TANF/IVE Collected	\$1,289,567	\$1,517,309	\$1,480,000	\$1,480,000
Federal Share of TANF/IVE	\$2,419,750	\$2,184,155	\$2,220,000	\$2,220,000
Federal Incentive Payments	\$1,547,850	\$1,646,513	\$1,230,000	\$1,560,000
Total Cases:	44,600	46,094	47,500	49,000
TANF/IVE Cases	3,459	3,352	3,400	3,400
Non-TANF Cases	26,217	27,303	28,500	29,800
TANF/IVE Arrears Only Cases	6,758	6,594	6,600	6,600
Non-DCS Cases	8,166	8,845	9,000	9,200
Total Payments Processed	499,075	531,120	560,000	585,000
Total Payments Disbursed	390,777	409,754	430,000	460,000
Payments Disbursed Electronically	374,308	394,343	415,000	440,000
Payors - DCS Cases	27,385	28,627	30,000	31,500
Payors - Non-DCS Cases	3,253	3,065	3,300	3,500
Paternities Established	625	643	775	825
Voluntary Paternity Acknowledgements	2,843	3,089	3,400	3,650
Support Orders Established	2,073	2,710	2,800	2,900
Support Order Modifications Processed	2,712	2,826	3,000	3,200
Successful Enforcement Actions	37,136	39,075	41,000	43,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
TANF Cases Closed With Collections	1,682	1,894	1,950	2,000
Customer Service Calls to Voice Response	708,506	606,527	600,000	550,000
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	18,838	17,357	17,000	16,700
Abuse and Neglect (A/N) Requests for Srvs.	15,207	14,104	13,500	13,500
Assigned A/N Requests for Srvs./Children	4,074/7,476	3,417/6,377	3,400/6,400	3,400/6,400
Disposed A/N Requests for Srvs./Children	3,684/6,822	3,389/6,329	3,300/6,300	3,300/6,300
Children at Risk of Maltreatment	4,164	3,857	3,800	3,800
Children Requiring Removal from Home	1,403	1,402	1,402	1,400
Children Staying at Home Needing Services	1,762	1,269	1,550	1,550
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only	1,200/40	1,256/40	1,319/40	1,319/40
Annual Maintenance Cost Per Client	\$4,299	\$4,489	\$4,624	\$4,707
Subsidized Guardianships:				
Average Clients/Cost Per Year	128/\$4,258	143/\$4,172	148/\$4,297	159/\$4,379
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	279	213	220	230
Avg. Out-of-Home Paid Placements/Month	1,295	1,334	1,287	1,287
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	672/\$415	665/\$430	672/\$465	672/\$477
Specialized Treatment Foster Care	159/\$1,236	158/\$1,398	176/\$1,450	176/\$1,479
Emergency Care	128/\$276	129/\$310	130/\$317	130/\$323
Group and Residential Care	241/\$3,889	227/\$3,889	72/\$3,492	72/\$3,492
Psychiatric Facilities for Children	95/\$6,216	100/\$6,333	234/\$6,346	234/\$6,346
Outcome Measures:				
Children Returned Home/Placed for Adopt.	759/136	892/146	1,026/146	1,026/146
Children Emancipated/Guardianships	74/128	95/143	95/148	95/159
Children Discharged to Relatives/Other	73/170	46/170	55/170	55/170
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	2,713	2,894	3,000	3,130
Average Monthly Children Served	4,581	4,933	5,400	5,623
Average Monthly Payment Per Case	\$377	\$405	\$428	\$441.24
Child Care Licensing and Registration:				
Registered Family Day Care Providers	907	885	900	910
Licensed Group Family Day Care Centers	91	92	93	94
Licensed Day Care Centers	152	165	170	172
Licensed Out-of-School Time Programs	159	160	162	165

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 7,220,154	\$ 7,356,167	\$ 7,679,904	\$ 7,679,904	\$ 7,800,105	\$ 120,201
Federal Funds	28,865,575	28,936,003	34,695,664	34,695,664	35,055,710	360,046
Other Funds	22,175,980	24,297,048	30,300,464	30,812,571	30,968,569	668,105
Total	\$ 58,261,709	\$ 60,589,218	\$ 72,676,032	\$ 73,188,139	\$ 73,824,384	\$ 1,148,352
EXPENDITURE DETAIL:						
Personal Services	\$ 20,703,153	\$ 21,163,311	\$ 22,925,396	\$ 23,022,130	\$ 23,770,866	\$ 845,470
Operating Expenses	37,558,555	39,425,907	49,750,636	50,166,009	50,053,518	302,882
Total	\$ 58,261,709	\$ 60,589,218	\$ 72,676,032	\$ 73,188,139	\$ 73,824,384	\$ 1,148,352
Staffing Level FTE:	394.5	390.2	400.2	401.2	401.2	1.0

HEALTH

090 Health - Budgeted

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 7,220,154	\$ 7,356,167	\$ 7,679,904	\$ 7,679,904	\$ 7,800,105	\$ 120,201
Federal Funds	28,865,575	28,936,003	34,695,664	34,695,664	35,055,710	360,046
Other Funds	19,373,872	21,955,955	27,741,342	28,038,683	28,156,304	414,962
Total	\$ 55,459,600	\$ 58,248,125	\$ 70,116,910	\$ 70,414,251	\$ 71,012,119	\$ 895,209
EXPENDITURE DETAIL:						
Personal Services	\$ 19,830,280	\$ 20,142,441	\$ 21,783,265	\$ 21,834,401	\$ 22,544,760	\$ 761,495
Operating Expenses	35,629,320	38,105,684	48,333,645	48,579,850	48,467,359	133,714
Total	\$ 55,459,600	\$ 58,248,125	\$ 70,116,910	\$ 70,414,251	\$ 71,012,119	\$ 895,209
Staffing Level FTE:	378.6	372.7	381.0	382.0	382.0	1.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,306,247	\$ 1,332,252	\$ 1,361,475	\$ 1,361,475	\$ 1,384,509	\$ 23,034
Federal Funds	967,640	1,054,523	1,044,583	1,044,583	1,069,215	24,632
Other Funds	866,033	1,025,447	1,235,229	1,235,229	1,243,869	8,640
Total	\$ 3,139,920	\$ 3,412,223	\$ 3,641,287	\$ 3,641,287	\$ 3,697,593	\$ 56,306
EXPENDITURE DETAIL:						
Personal Services	\$ 1,514,169	\$ 1,607,145	\$ 1,696,518	\$ 1,696,518	\$ 1,752,824	\$ 56,306
Operating Expenses	1,625,751	1,805,078	1,944,769	1,944,769	1,944,769	0
Total	\$ 3,139,920	\$ 3,412,223	\$ 3,641,287	\$ 3,641,287	\$ 3,697,593	\$ 56,306
Staffing Level FTE:	31.4	32.1	31.0	31.0	31.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Contracts with National Center for Health Statistics and SSA	228,741	123,680	186,000	186,500
Fees for Vital Records Services--General	41,123	51,411	52,000	53,000
Children's Trust Fund	19,772	25,724	26,000	26,000
Electronic Vital Records Fund	458,574	514,033	520,000	525,000
Total	748,210	714,848	784,000	790,500

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Certified Vital Records Issued	15,945	18,176	18,500	18,500
Court Ordered and Other Required Changes	3,937	4,371	4,500	5,000
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	26/92	26/242	26/350	26/450
Funeral Homes/County Coroners	137/53	161/57	170/58	170/60
Percentage of Death Records Filed Completely Electronically				
Total/Coroner/Physician	24/83/10	30/86/16	40/88/30	60/90/50
Percentage of Vital Records Issued at the Turn-Around Day for Issuance of Copies at the Central Office	86%	85%	87%	88%
	8.6	7.5	6.5	5.5

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,857,794	\$ 2,401,930	\$ 2,147,379	\$ 2,147,379	\$ 2,193,674	\$ 46,295
Federal Funds	9,233,028	9,766,014	12,472,847	12,472,847	12,557,735	84,888
Other Funds	45,759	16,738	55,918	55,918	56,249	331
Total	\$ 11,136,582	\$ 12,184,683	\$ 14,676,144	\$ 14,676,144	\$ 14,807,658	\$ 131,514
EXPENDITURE DETAIL:						
Personal Services	\$ 3,523,960	\$ 3,620,239	\$ 4,049,895	\$ 4,049,895	\$ 4,181,409	\$ 131,514
Operating Expenses	7,612,621	8,564,444	10,626,249	10,626,249	10,626,249	0
Total	\$ 11,136,582	\$ 12,184,683	\$ 14,676,144	\$ 14,676,144	\$ 14,807,658	\$ 131,514
Staffing Level FTE:	61.8	61.9	63.5	63.5	63.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	422,940	427,879	428,000	428,000
Fees from Licensing Health Care Facilities	41,116	96,484	80,000	80,000
Fees from Department of Social Services' Child Care Consultations	7,209	8,262	10,000	10,000
Controlled Substance Registration	148,320	135,017	128,000	136,000
X-Ray Licensing	57,090	58,740	57,000	57,300
Total	676,675	726,382	703,000	711,300

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	23/2,493	23/2,500	23/2,500	23/2,500
Nursing Facilities/Beds Licensed and Certified	112/7,235	111/7,285	112/7,100	112/7,100
Adult Foster Care/Beds Licensed	36/91	34/82	33/85	33/80
Assisted Living Centers/Beds Licensed	156/3,480	160/3,565	164/3,645	175/3,750
Residential Living Centers Registered	56	53	56	53
Other Health Care Providers Regulated	965	963	985	985
Controlled Substance Registrations	3,828	3,953	4,078	4,200
X-Ray Facility/Equipment Registrations	751/2,047	755/2,070	760/2,100	765/2,130
Food Service Establishments Licensed	3,570	3,427	3,500	3,500
Lodging Establishments Licensed	850	1,284	1,300	1,300
Bed and Breakfast Establishments Registered	312	356	400	400
Campgrounds Licensed	225	241	250	250
Connections to SD Public Health Electronic Communications Network	N/A	867	1,600	3,200
Percentage of Health Care Facilities able to Perform Key Response Activities	N/A	67%	75%	85%
Bioterrorism Training - Persons Trained	2,046	2,100	2,500	2,500
State, Local, Regional BT Exercises	19	46	50	50
Critical Access Hospitals/ Beds Licensed and Certified	38/746	38/769	38/746	38/746
Percent of Vacancies for Health Professionals	N/A	N/A	4%	3.9%
Health Professionals Receiving Recruitment Incentives	N/A	N/A	69	70
Medical Shortage Areas	48/27	42/30	40/30	40/30

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,348,230	\$ 3,621,985	\$ 4,171,050	\$ 4,171,050	\$ 4,221,922	\$ 50,872
Federal Funds	15,661,955	16,225,472	18,021,539	18,021,539	18,253,734	232,195
Other Funds	2,627,515	2,259,442	2,986,453	2,986,453	3,013,419	26,966
Total	\$ 21,637,700	\$ 22,106,899	\$ 25,179,042	\$ 25,179,042	\$ 25,489,075	\$ 310,033
EXPENDITURE DETAIL:						
Personal Services	\$ 8,610,202	\$ 8,905,422	\$ 9,577,326	\$ 9,577,326	\$ 9,887,359	\$ 310,033
Operating Expenses	13,027,498	13,201,477	15,601,716	15,601,716	15,601,716	0
Total	\$ 21,637,700	\$ 22,106,899	\$ 25,179,042	\$ 25,179,042	\$ 25,489,075	\$ 310,033
Staffing Level FTE:	180.1	179.0	179.5	179.5	179.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Fees	1,782,395	1,738,091	1,600,000	1,600,000
Total	1,782,395	1,738,091	1,600,000	1,600,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Developmental Screenings - Age 0-5	7,196	8,141	8,548	8,600
Infants Screened for Mandated Metabolic Disorders	11,696	12,633	12,750	12,750
Newborn Hearing Screenings/%of Total Births	11,475/95%	12,398/97%	12,450/98%	12,600/99%
Children Special Health Svcs Patients Served	9,829	10,612	10,612	10,612
WIC Avg. Monthly Participants	19,465	19,505	19,610	19,610
WIC Avg. Monthly Expenditure for Food	\$874,519	\$924,352	\$952,083	\$980,000
Cancer Data Records Maintained	54,065	65,761	72,261	78,761
Breast & Cervical Cancer Program Screenings	6,729	7,333	7,500	7,700
Breast & Cervical Program Diagnostic Tests	609	547	575	600
Breast & Cervical Program Cancer Cases Identified	15	20	30	35
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	2,132	2,336	2,400	2,400
Healthy SD Website Hits	468,000	835,070	900,000	900,000
Number of Students Measured for School Height & Weight Report	46,391	42,075	45,000	47,000
Percent of School Students (K-12) Overweight	16.9%	N/A*	16.7%	16.7%
Immunization Registry (Individuals)	460,422	497,720	520,000	530,000
HIV Counseling and Testing	6,435	6,248	6,200	6,200
Rabies Exposures Managed	136	66	150	150
Enteric Disease Investigations Incl. Outbreak	877	1,123	900	900
STD Investigations	8,696	9,709	10,000	10,000
TB Investigations	1,035	667	800	800
Other Disease Investigations Incl. Outbreaks	4,672	2,357	2,500	2,500
Bright Start Home Visiting Program Families	440	487	520	620
Bright Start Home Visiting Program Clients	930	972	1,050	1,150

*Data analysis for 2006-2007 school year (FY 2007) not yet complete.

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,918,248	988,573	2,058,733	2,058,733	2,071,088	12,355
Other Funds	2,965,750	2,907,893	3,167,357	3,167,357	3,211,404	44,047
Total	\$ 4,883,998	\$ 3,896,466	\$ 5,226,090	\$ 5,226,090	\$ 5,282,492	\$ 56,402
EXPENDITURE DETAIL:						
Personal Services	\$ 1,406,306	\$ 1,405,460	\$ 1,688,696	\$ 1,688,696	\$ 1,745,098	\$ 56,402
Operating Expenses	3,477,692	2,491,006	3,537,394	3,537,394	3,537,394	0
Total	\$ 4,883,998	\$ 3,896,466	\$ 5,226,090	\$ 5,226,090	\$ 5,282,492	\$ 56,402
Staffing Level FTE:	27.9	27.5	29.0	29.0	29.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Fees Collected	3,231,621	3,018,496	3,028,900	3,057,300
Total	3,231,621	3,018,496	3,028,900	3,057,300

PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	87,441	76,239	77,000	77,500
Microbiology Section	66,191	61,978	62,000	62,500
Forensics Section	26,775	21,234	21,000	21,500

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,868,814	12,952,020	15,296,385	15,593,726	15,631,363	334,978
Total	\$ 12,868,814	\$ 12,952,020	\$ 15,296,385	\$ 15,593,726	\$ 15,631,363	\$ 334,978
EXPENDITURE DETAIL:						
Personal Services	\$ 4,656,465	\$ 4,499,387	\$ 4,583,718	\$ 4,634,854	\$ 4,784,982	\$ 201,264
Operating Expenses	8,212,349	8,452,633	10,712,667	10,958,872	10,846,381	133,714
Total	\$ 12,868,814	\$ 12,952,020	\$ 15,296,385	\$ 15,593,726	\$ 15,631,363	\$ 334,978
Staffing Level FTE:	75.4	70.3	75.0	76.0	76.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Average Daily Count--Adult	3,323	3,378	3,487	3,583
Average Cost per Adult	\$3,704	\$3,665	\$3,866	\$4,185
On-Site Services				
Pharmacy Costs per Adult/Year	\$598	\$649	\$688	\$729
Number of Inmates Served	3,753	3,807	3,930	4,048
Off-Site Services				
Inpatient Cost per Adult/Year	\$9,250	\$11,371	\$11,566	\$12,502
Number of Inmates Served	133	83	86	88
Outpatient Cost per Adult/Year	\$1,946	\$2,102	\$2,139	\$2,312
Number of Inmates Served	724	624	644	662
Speciality Physician Services Cost/Year	\$1,579	\$1,700	\$1,729	\$1,869
Number of Inmates Served	744	731	755	775
Average Daily Count--Juvenile				
Average Daily Count--Juvenile	179	167.5	145	145
On-Site Cost per Juvenile per Year	\$3,131	\$3,417	\$3,786	\$4,131

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 707,883	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,084,704	901,421	1,097,962	1,097,962	1,103,938	5,976
Other Funds	0	2,794,414	5,000,000	5,000,000	5,000,000	0
Total	\$ 1,792,587	\$ 3,695,834	\$ 6,097,962	\$ 6,097,962	\$ 6,103,938	\$ 5,976
EXPENDITURE DETAIL:						
Personal Services	\$ 119,178	\$ 104,787	\$ 187,112	\$ 187,112	\$ 193,088	\$ 5,976
Operating Expenses	1,673,409	3,591,047	5,910,850	5,910,850	5,910,850	0
Total	\$ 1,792,587	\$ 3,695,834	\$ 6,097,962	\$ 6,097,962	\$ 6,103,938	\$ 5,976
Staffing Level FTE:	2.0	1.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Total Callers to Tobacco Quit Line	3,621	4,500	13,000	13,000
Tobacco Phone Quit Line 12-Month Quit Rate for those in Counseling Versus the National 5% Self Quit Rate *	23%	26%	28%	28%
Percent of 18-24 year olds who currently smoke. **	33%	29%	27.5%	26%
Percent of 18-24 year old males who use spit tobacco some day or every day ***	14%	13%	12%	12%
Percent of youth grades 9-12 who currently smoke.	28%	27%	26%	25%
Percent of adults who currently smoke	20.3%	19.3%	18.8%	18%
Percent of females who smoke during pregnancy	19.3%	18%	17.5%	17%

*Actual quit rate data for 2006 won't be available until 2008. See note below.

**SD BRFS; 18-24 y/o data may be reported as combined total of several years in the annual report to the legislature. (So sample size is larger and more consistent for trend analysis.) If so, the percentage will not be the same as this individual year.

***2005 Youth Risk Behavior Survey date - this item is assessed odd years (conducted next in fall 2007).

Quit rate note: This draft uses the last reported 12 month quit rate we had (2005); DOH doesn't begin assessing 12 month quit rates until 13 months after people quit. To get a quit rate for 2006, the Department must try to reach everyone who quit in 2006 - even those who quit in December 2006.

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	101,392	94,363	98,797	98,797	100,224	1,427
Total	\$ 101,392	\$ 94,363	\$ 98,797	\$ 98,797	\$ 100,224	\$ 1,427
EXPENDITURE DETAIL:						
Personal Services	\$ 40,646	\$ 44,257	\$ 50,250	\$ 50,250	\$ 51,677	\$ 1,427
Operating Expenses	60,747	50,106	48,547	48,547	48,547	0
Total	\$ 101,392	\$ 94,363	\$ 98,797	\$ 98,797	\$ 100,224	\$ 1,427
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees--Not Included in Examination	3,300	2,700	2,500	2,400
New License Fees	4,750	4,350	5,000	4,800
Renewal Fees	68,075	69,350	72,000	73,600
Interest Income	2,362	3,023	2,500	2,000
Peer Review	3,300	10,025	9,000	8,500
CA X-Ray Registration	600	100	100	100
Preceptorship Program	200	225	275	300
Miscellaneous	6,765	7,103	7,200	7,300
CA X-Ray Renewal		1,625	1,725	1,750
Total	89,352	98,501	100,300	100,750

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	384	421	435	443
New Licenses	26	27	25	24
Practitioners	410	445	460	467
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	26/26	27/24	25/25	24/24
Complaints:				
Received/Investigated/Resolved	15/15/14	28/28/27	35/35/34	40/40/39
Hearings Held/Pending	0/1	1/1	1/1	0/1
No Action Taken Against Licensee	14	27	34	39
Inquiries Received and Answered	2,200	2,300	2,310	2,340
Board Meetings Held	5	8	8	8

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	103,335	109,206	99,499	124,999	125,285	25,786
Total	\$ 103,335	\$ 109,206	\$ 99,499	\$ 124,999	\$ 125,285	\$ 25,786
EXPENDITURE DETAIL:						
Personal Services	\$ 8,468	\$ 4,067	\$ 10,499	\$ 10,499	\$ 10,785	\$ 286
Operating Expenses	94,867	105,139	89,000	114,500	114,500	25,500
Total	\$ 103,335	\$ 109,206	\$ 99,499	\$ 124,999	\$ 125,285	\$ 25,786
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	2,200	2,110	2,100	2,100
New License Fees	7,415	9,675	9,700	9,700
Renewal Fees	70,985	73,700	73,700	73,700
Interest Income	12,075	14,751	15,000	15,000
Miscellaneous	3,125	3,900	4,000	4,000
Fines, Late Fees	375	235	300	300
Temporary Licenses	625	600	600	600
Credential Verifications	2,825	2,950	3,000	3,000
Reinstate	1,385	1,295	1,300	1,300
Anesthesia, Nitrous Oxide		5,425	5,400	5,400
Total	101,010	114,641	115,100	115,100

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	1,694	1,637	1,657	1,677
New Licenses	152	218	258	298
Practitioners	1,766	1,890	1,990	2,090
Examinations:				
State Prepared applicants Examined	NA	87	80	80
Complaints:				
Received/Investigated/Resolved	6/6/4	9/9/4	11/11/11	11/11/11
Hearings Held/Pending	0/3	0/1	1/0	0/0
Licensees Reprimanded/Probationed	2	2	2	2
Audits	3	1	0	1
Board Meetings Held	4	3	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,176	16,517	20,140	21,140	21,166	1,026
Total	\$ 19,176	\$ 16,517	\$ 20,140	\$ 21,140	\$ 21,166	\$ 1,026
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 0	\$ 1,005	\$ 1,005	\$ 1,031	\$ 26
Operating Expenses	18,595	16,517	19,135	20,135	20,135	1,000
Total	\$ 19,176	\$ 16,517	\$ 20,140	\$ 21,140	\$ 21,166	\$ 1,026
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees--If not Included in Exam/New	1,400	2,000	1,800	1,800
Re-Examination Fees	300	100	200	200
Renewal Fees	15,600	17,000	17,200	17,300
Interest Income	1,028	1,201	1,200	1,200
Temporary Licensure	300	300	300	400
Late Fees	100		50	50
Refund prior year expense	1,284			
Total	20,012	20,601	20,750	20,950

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	78	85	86	88
New Licenses	7	10	8	8
Practitioners	89	94	94	94
Examinations:				
Nationally Prepared (Times Given)	9	7	8	8
Applicants Examined	5	5	8	8
Applicants Passed	5	4	8	8
Percentage Required for Passing	70%	70%	70%	70%
State Prepared (Times Given)	3	0	2	2
Applicants Examined	5	0	8	8
Applicants Passed (Includes Reexams)	5	0	8	8
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	3/3	0	0	0
Complaints:				
Received/Investigated/Resolved	2/1/0	2/2/0	2/2/2	2/2/2
Pending	1	2	0	0
Inquiries Received and Answered	885	900	900	900
Board Meetings Held	2	1	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	53,390	48,272	58,427	61,527	61,710	3,283
Total	\$ 53,390	\$ 48,272	\$ 58,427	\$ 61,527	\$ 61,710	\$ 3,283
EXPENDITURE DETAIL:						
Personal Services	\$ 3,213	\$ 3,570	\$ 5,105	\$ 6,805	\$ 6,988	\$ 1,883
Operating Expenses	50,177	44,702	53,322	54,722	54,722	1,400
Total	\$ 53,390	\$ 48,272	\$ 58,427	\$ 61,527	\$ 61,710	\$ 3,283
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees (Not Included in Exam)	400	550	900	1,500
Examination Fees	1,150	600	750	700
Renewal Fees	17,750	18,050	36,150	35,950
Interest Income	1,512	1,359	1,650	1,800
Trainee Fee	300	475	375	400
Trust Reporting	575	510	580	580
Reciprocity Fee	780	455	450	450
Establishment Renewal	10,500	10,600	21,200	21,200
Crematory Renewal	500	500	500	500
Establishment Application	100	100	200	200
Refund Prior Years Expenses		536		
Total	33,567	33,735	62,755	63,280

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	465	472	472	476
New Licenses	32	31	31	31
Practitioners	383	382	387	390
State Prepared Examinations (Times Given)	13	16	13	12
Applicants Examined/Passed	23/23	16/16	22/22	18/18
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	0/4/4	3/1/2	3/3/3	5/5/5
Hearings Held/Pending	1/0	0/1	0/0	0/0
No Action Taken Against Licensee	4	3	3	3
Total Prosecutions	1	0	0	0
Inspections	109	105	110	107
Inquiries Received and Answered	2,750	2,750	2,755	2,760
Board Meetings Held	6	4	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	931,827	618,602	724,419	724,419	734,585	10,166
Total	\$ 931,827	\$ 618,602	\$ 724,419	\$ 724,419	\$ 734,585	\$ 10,166
EXPENDITURE DETAIL:						
Personal Services	\$ 166,758	\$ 269,262	\$ 305,774	\$ 305,774	\$ 315,940	\$ 10,166
Operating Expenses	765,070	349,339	418,645	418,645	418,645	0
Total	\$ 931,827	\$ 618,602	\$ 724,419	\$ 724,419	\$ 734,585	\$ 10,166
Staffing Level FTE:	3.2	4.6	6.0	6.0	6.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	3,300	3,450	4,200	4,200
New License Fees	65,307	78,370	85,000	90,000
Renewal Fees	679,773	730,350	740,000	750,000
Interest Income	8,000	9,143	10,000	10,000
Other License Revenue	126,955	23,008	10,000	10,000
Temporary Licensures	1,095	1,170	1,200	1,200
Reinstatements	6,530	17,025	9,000	9,000
Mailing Lists		14,300	15,000	15,000
Verifications		130,446	100,000	100,000
Total	890,960	1,007,262	974,400	989,400

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	6,022	6,010	6,250	6,600
New Licenses	700	695	800	900
Practitioners	6,685	6,810	7,000	7,000
Complaints:				
Received/Investigated/Resolved	29/26/29	60/60/41	70/70/50	75/75/50
Hearings Held/Pending	2/18	7/47	8/40	8/45
Licensees Reprimanded/Probationed	4	2	4	4
Licenses Suspended/Revoked	5	7	5	5
No Action Taken Against Licensee	27	31	45	45
Prosecutions	1	4	5	5
Inquiries Received and Answered	27,500	36,000	36,000	36,000
Total Applicants Denied SD Licensure	2	0	0	0
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,200,948	990,336	1,012,794	1,012,794	1,028,046	15,252
Total	\$ 1,200,948	\$ 990,336	\$ 1,012,794	\$ 1,012,794	\$ 1,028,046	\$ 15,252
EXPENDITURE DETAIL:						
Personal Services	\$ 419,624	\$ 444,010	\$ 459,144	\$ 459,144	\$ 474,396	\$ 15,252
Operating Expenses	781,324	546,326	553,650	553,650	553,650	0
Total	\$ 1,200,948	\$ 990,336	\$ 1,012,794	\$ 1,012,794	\$ 1,028,046	\$ 15,252
Staffing Level FTE:	8.1	8.1	8.0	8.0	8.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees--(Not Included in Exam/New)	33,000	43,800	43,000	44,000
Examination Fees	71,500	70,000	70,000	71,000
Reexamination Fees	10,200	12,200	12,500	12,500
New License Fees	6,300	6,200	6,200	6,400
Renewal Fees	451,500	486,080	485,000	490,000
Materials Sold	910	1,540	1,500	1,600
Interest Income	16,712	20,356	18,000	18,000
Temporary Permits	7,400	10,475	11,000	11,500
School Survey		1,233	1,400	1,400
HPAP Reimbursements	38,250	32,536	35,000	35,000
Contacted Service	51,062	52,236	50,800	50,000
ADV Practice Reimbursement	12,005	14,243	15,000	15,000
Loan Program	75,259	75,496	73,000	73,000
Nurse Tuition Reimburse Escrow	17,845			
Endorsement from SD	1,450	1,750	1,500	1,500
Penalty Reinstatement	9,350	10,850	10,500	11,000
Miscellaneous	352	3,145	2,500	2,500
Center for Nursing	61,180	65,440	66,000	67,500
Corp Renew/Overdraft Fee	400	300	600	600
Name Change/Duplicate	2,920	4,700	4,800	5,000
Inactive Fees	2,160	2,120	2,000	2,000
Total	869,755	914,700	910,300	919,500

PERFORMANCE INDICATORS

Licenses Renewed	6,119	6,544	6,600	6,650
New Licenses	921	1,117	1,150	1,250
Practitioners	13,502	14,826	15,600	16,400
Applicants Examined	715	729	750	750
Applicants Passed (Includes Reexams)	563	600	620	620
Complaints Received/Investigated/Resolved	114/114/102	120/120/100	130/130/110	135/135/115
Hearings Held/Pending	8/12	10/20	8/20	10/20
Licenseses Reprimanded/Probationed	11	7/1	10/5	15/5
Licenses Suspended/Revoked/Surrendered	22	7/1/16	7/1/17	9/2/19
No Action Taken Against Licensee	13	21	25	20
Prosecutions	34	32	40	50
Non Disciplinary Actions	41	47	45	45
Total Audits	1	0	0	1
Inquiries Received and Answered	40,000	41,000	42,500	44,000
Total Applicants Denied SD Licensure	1	2	2	2
Number of Board Meetings Held	5	5	5	5

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	30,026	36,614	40,211	40,211	40,255	44
Total	\$ 30,026	\$ 36,614	\$ 40,211	\$ 40,211	\$ 40,255	\$ 44
EXPENDITURE DETAIL:						
Personal Services	\$ 389	\$ 1,171	\$ 1,644	\$ 1,644	\$ 1,688	\$ 44
Operating Expenses	29,637	35,443	38,567	38,567	38,567	0
Total	\$ 30,026	\$ 36,614	\$ 40,211	\$ 40,211	\$ 40,255	\$ 44
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees	1,100	2,200	1,200	1,700
Reexamination Fees	100	300	100	200
New License Fees	375	825	300	500
Renewal Fees	112	30,150	100	30,000
Materials Sold	180	548	150	400
Interest Income	3,412	3,746	3,000	3,000
Other:				
State Examination	700	1,100	600	600
Reciprocity Application	700	600	300	400
Emergency Permits	1,500	1,500	1,000	1,000
Miscellaneous	150	110	150	100
Inactive Status Fee		525		375
Total	8,329	41,604	6,900	38,275

PERFORMANCE INDICATORS				
Licenses Renewed	0	199	0	200
New Licenses	15	14	10	10
Practitioners	236	210	220	210
Examinations:				
Applicants Examined--Nationally	11	15	NA	NA
Applicants Passed (Includes Reexams)	9	15	NA	NA
State Prepared (Times Given)	14	21	10	10
Applicants Examined	14	15	10	10
Applicants Passed (Includes Reexams)	14	15	10	10
Percentage Required for Passing	75%	75%	75%	75%
Complaints				
Board Meetings Held	1	4	3	3
Inquiries REC'd and Answered	275	250	250	250

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,645	42,829	42,001	42,001	42,034	33
Total	\$ 43,645	\$ 42,829	\$ 42,001	\$ 42,001	\$ 42,034	\$ 33
EXPENDITURE DETAIL:						
Personal Services	\$ 1,233	\$ 1,042	\$ 1,271	\$ 1,271	\$ 1,304	\$ 33
Operating Expenses	42,412	41,788	40,730	40,730	40,730	0
Total	\$ 43,645	\$ 42,829	\$ 42,001	\$ 42,001	\$ 42,034	\$ 33
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees	2,800	2,800	1,750	1,750
New License Fees	1,006	970	500	500
Renewal Fees	29,575	56,700	44,550	44,550
Interest Income	749	778	800	800
Corporation	300	370	400	400
Certificate Fees	400	450	250	250
Corporation Application	300	150	50	50
Late Fee	200	100	100	100
Total	35,330	62,318	48,400	48,400

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	169	175	190	200
New Licenses	16	16	10	10
Practitioners	185	191	200	210
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	16	35	35	35
Applicants Passed (Includes Reexams)	16	35	35	35
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	1/1/1	2/1/2	2/2/2	2/2/2
Inspections	1	3	3	3
Inquiries Received and Answered	720	390	400	400
Total Applicants Denied SD Licensure	1	0	0	0
Board Meetings Held	4	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	280,975	315,195	378,471	584,261	595,181	216,710
Total	\$ 280,975	\$ 315,195	\$ 378,471	\$ 584,261	\$ 595,181	\$ 216,710
EXPENDITURE DETAIL:						
Personal Services	\$ 229,890	\$ 251,412	\$ 304,568	\$ 349,790	\$ 360,710	\$ 56,142
Operating Expenses	51,085	63,783	73,903	234,471	234,471	160,568
Total	\$ 280,975	\$ 315,195	\$ 378,471	\$ 584,261	\$ 595,181	\$ 216,710
Staffing Level FTE:	3.7	3.9	4.2	4.2	4.2	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Renewal Fees	295,218	299,633	312,000	321,360
Materials Sold	3,730	5,350	3,500	3,600
Interest Income	12,891	16,282	24,000	20,000
Reciprocity and Grades	2,800	1,800	2,800	2,800
Late License Fees	2,075	950	1,500	1,500
Technician Registration	26,300	30,175	30,000	32,000
Recovery - legal Fees		664		
Pharmacist Renewals			193,750	196,250
Total	343,014	354,854	567,550	577,510

PERFORMANCE INDICATORS

Licenses Renewed	5,505	5,981	6,231	6,331
Total New Licenses June 30	626	892	250	100
Practitioners	1,501	1,544	1,588	1,618
Nationally Prepared Exams (Times Given):	Open	Open	Open	Open
Applicants Examined	70	50	50	50
Applicants Passed (Includes Reexams)	68	49	50	50
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given) Jurisprudence	Open	Open	Open	Open
Applicants Examined	70	68	68	68
Applicants Passed (Includes Reexams)	67	68	68	68
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	2	3	1	1
Applicants Passing Reexam	2	3	1	1
Complaints Received/Investigated/Resolved	8/8/8	11/11/9	12/12/12	12/12/12
Hearings Held	1	1	1	1
Total Pending	1	1	0	0
Licensees Reprimanded/Probationed	2	2	1	1
Licenses Suspended/Revoked	0	1	1	1
Prosecutions	1	2	1	1
Inspections--Stores	291	330	330	330
Audits--Continuing Education	100	83	85	85
Inquiries Rec'd and Answered--E-Mail/Phone	7,800	10,400	10,400	10,400
Board Meetings Held	5	7	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	15,480	12,875	21,439	21,439	21,445	6
Total	\$ 15,480	\$ 12,875	\$ 21,439	\$ 21,439	\$ 21,445	\$ 6
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 259	\$ 247	\$ 247	\$ 253	\$ 6
Operating Expenses	15,480	12,616	21,192	21,192	21,192	0
Total	\$ 15,480	\$ 12,875	\$ 21,439	\$ 21,439	\$ 21,445	\$ 6
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees (Not Included in Exam/New)	2,500	1,000	1,000	1,000
Renewal Fees	7,500	9,300	9,300	9,300
Interest Income	1,340	1,532	1,550	1,550
Incorporation Fee	70	60	70	70
Total	11,410	11,892	11,920	11,920

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	50	68	68	68
New Licenses	5	2	2	2
Practitioners	52	58	58	58
Complaints:				
Received/Investigated/Resolved	1/2/2	1/1/1	1/1/1	1/1/1
Inquiries Received and Answered	185	170	170	170
Board Meetings Held	3	2	2	2

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,915	56,284	62,924	42,300	42,334	(20,590)
Total	\$ 21,915	\$ 56,284	\$ 62,924	\$ 42,300	\$ 42,334	(\$ 20,590)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,072	\$ 1,820	\$ 2,624	\$ 1,300	\$ 1,334	(\$ 1,290)
Operating Expenses	19,842	54,464	60,300	41,000	41,000	(19,300)
Total	\$ 21,915	\$ 56,284	\$ 62,924	\$ 42,300	\$ 42,334	(\$ 20,590)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees		48,000	10,000	7,500
New License Fees		91,065	6,500	4,875
Renewal Fees				32,110
Miscellaneous		25	475	200
Inactive License Fee				1,000
Total	0	139,090	16,975	45,685

PERFORMANCE INDICATORS				
Total Licenses Renewed		0	0	494
Total New Licenses		479	50	50
Total Practitioners		479	530	550
Complaints:				
Received/investigated/Resolved		4/4/2	2/2/2	2/2/2
Total Pending		2	0	0
No Action Taken		2	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	400	300	300
Number of Board Meetings Held	9	6	4	4

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 804,288	\$ 825,293	\$ 847,448	\$ 847,448	\$ 869,263	\$ 21,815
Federal Funds	29,973,908	26,084,111	36,723,655	34,311,051	34,662,050	(2,061,605)
Other Funds	5,626,908	5,734,933	6,549,178	6,706,024	6,838,792	289,614
Total	\$ 36,405,104	\$ 32,644,337	\$ 44,120,281	\$ 41,864,523	\$ 42,370,105	(\$ 1,750,176)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,460,589	\$ 17,247,044	\$ 20,043,153	\$ 20,133,999	\$ 20,650,404	\$ 607,251
Operating Expenses	18,944,514	15,397,293	24,077,128	21,730,524	21,719,701	(2,357,427)
Total	\$ 36,405,104	\$ 32,644,337	\$ 44,120,281	\$ 41,864,523	\$ 42,370,105	(\$ 1,750,176)
Staffing Level FTE:	420.4	396.9	431.5	433.5	428.5	(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; to provide a centralized office for the financial activities of the department; and, to provide centralized support services.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Federal Funds	16,629,804	13,277,228	21,205,818	18,793,214	18,745,348	(2,460,470)
Other Funds	0	0	0	0	0	0
Total	\$ 16,829,804	\$ 13,477,228	\$ 21,405,818	\$ 18,993,214	\$ 18,945,348	(\$ 2,460,470)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,419,352	\$ 2,329,507	\$ 2,763,245	\$ 2,763,245	\$ 2,726,202	(\$ 37,043)
Operating Expenses	14,410,452	11,147,721	18,642,573	16,229,969	16,219,146	(2,423,427)
Total	\$ 16,829,804	\$ 13,477,228	\$ 21,405,818	\$ 18,993,214	\$ 18,945,348	(\$ 2,460,470)
Staffing Level FTE:	52.1	48.3	55.5	55.5	52.5	(3.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
State Labor Force	432,442	434,803	439,267	444,911
Employed Labor Force	417,387	420,771	424,967	430,211
Unemployed Labor Force	15,055	14,032	14,300	14,700
Unemployment Rate	3.5%	3.2%	3.3%	3.3%
Requests for Labor Market Information	59,074	88,364	89,860	89,860
Labor Market Publications (Copies Disseminated)	136,096	103,539	34,805	29,250
Workforce Investment Act (WIA) Participants	4,027	3,112	3,000	3,000
WIA Adult Entered Employment Rate	75.2%	80.6%	79.0%	81.0%
WIA Older Youth Entered Employment Rate	80.9%	82.2%	79.0%	82.0%
WIA Dislocated Worker Entered Employment	84.8%	83.9%	85.0%	86.0%
WIA Adult Retention Rate	86.7%	86.8%	84.0%	86.0%
WIA Older Youth Retention Rate	86.1%	86.5%	85.0%	86.0%
WIA Dislocated Worker Retention Rate	93.9%	94.6%	91.0%	92.0%
Adult Basic Education ABE/GED Participants	4,964	3,732	3,800	3,800
Purchase orders and requisitions issued	594	587	500	500
Vouchers and checks processed	12,893	11,809	12,500	11,500
Mail pieces processed	1,258,374	1,382,838	1,000,000	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,132,500	3,737,865	4,829,828	4,829,828	4,902,898	73,070
Other Funds	0	0	0	0	0	0
Total	\$ 4,132,500	\$ 3,737,865	\$ 4,829,828	\$ 4,829,828	\$ 4,902,898	\$ 73,070
EXPENDITURE DETAIL:						
Personal Services	\$ 3,596,459	\$ 3,507,338	\$ 4,154,104	\$ 4,154,104	\$ 4,227,174	\$ 73,070
Operating Expenses	536,041	230,527	675,724	675,724	675,724	0
Total	\$ 4,132,500	\$ 3,737,865	\$ 4,829,828	\$ 4,829,828	\$ 4,902,898	\$ 73,070
Staffing Level FTE:	90.7	85.0	94.0	94.0	92.0	(2.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Applications for Benefits	20,502	19,188	20,000	20,000
Number of Weekly Payments	97,872	89,233	95,500	95,500
Average Weekly Payment	\$215	\$225	\$235	\$245
Average Number of Weekly Payments	11.9	11.2	11.6	11.6
Average Total Payment	\$2,559	\$2,520	\$2,726	\$2,842
Individuals Receiving Payments	8,192	7,985	8,200	8,200
% of First Payments Made Within 14 Days	97.4%	97.4%	97.0%	97.0%
Total Dollars Paid*	\$20,984,665	\$20,129,652	\$23,000,000	\$24,000,000
Fed. Claims Reimbursed by Fed. Government	\$3,602,620	\$2,404,630	\$2,400,000	\$2,450,000
St. Nonprofit Claims Reimbursed by Employer	\$1,276,484	\$1,145,457	\$1,200,000	\$1,250,000
Employers Paying UI Tax	24,459	24,873	25,300	25,700
UI Taxes Paid	\$18,915,150	\$22,222,490	\$27,000,000	\$29,000,000
Trust Fund Balance	\$18,782,855	\$20,385,089	\$24,400,000	\$30,500,000

* 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,949,198	8,749,172	10,301,353	10,301,353	10,615,805	314,452
Other Funds	0	0	0	0	0	0
Total	\$ 8,949,198	\$ 8,749,172	\$ 10,301,353	\$ 10,301,353	\$ 10,615,805	\$ 314,452
EXPENDITURE DETAIL:						
Personal Services	\$ 7,545,904	\$ 7,436,015	\$ 8,674,796	\$ 8,674,796	\$ 8,989,248	\$ 314,452
Operating Expenses	1,403,294	1,313,157	1,626,557	1,626,557	1,626,557	0
Total	\$ 8,949,198	\$ 8,749,172	\$ 10,301,353	\$ 10,301,353	\$ 10,615,805	\$ 314,452
Staffing Level FTE:	190.1	178.8	192.5	192.5	192.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

New and Renewed Job Applicants	70,959	78,811	70,000	70,000
Employer Job Orders Received	89,487	86,974	90,000	90,000
Entered Employment (Unduplicated)	31,651	30,501	31,000	31,000
Employment Retention Rate	81%	82%	82%	83%
Entered Employment Rate	73%	72%	73%	74%
Job Training Clients Served	4,027	3,112	3,000	3,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 604,288	\$ 625,293	\$ 647,448	\$ 647,448	\$ 669,263	\$ 21,815
Federal Funds	262,406	319,846	386,656	386,656	397,999	11,343
Other Funds	337,279	240,760	424,424	424,424	431,590	7,166
Total	\$ 1,203,973	\$ 1,185,899	\$ 1,458,528	\$ 1,458,528	\$ 1,498,852	\$ 40,324
EXPENDITURE DETAIL:						
Personal Services	\$ 909,593	\$ 911,506	\$ 1,064,773	\$ 1,064,773	\$ 1,105,097	\$ 40,324
Operating Expenses	294,380	274,393	393,755	393,755	393,755	0
Total	\$ 1,203,973	\$ 1,185,899	\$ 1,458,528	\$ 1,458,528	\$ 1,498,852	\$ 40,324
Staffing Level FTE:	19.8	18.6	20.5	20.5	20.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Workers' Compensation (WC) Self-Insurance				
Application Fees	48,000	42,000	42,000	42,000
WC Insurance Policy Fees	265,434	263,235	265,000	265,000
WC Managed Care Plan Fees	7,000	6,000	6,000	6,000
First Report Late Filing Fines	25,939	25,330	25,000	25,000
Total	346,373	336,565	338,000	338,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	54	44	45	45
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	7	10	10	10
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	20	18	20	20
Wage Inquiries/Wage Law Complaints Filed	7,270/425	6,840/325	7,000/400	7,100/425
Private Industry Employees Affected by WC	314,700	321,600	328,000	330,000
Private Industry WC First Reports of Injury	21,344	21,516	21,600	21,700
New Filings of Private Industry WC Petitions	203	197	200	200
Private Industry WC Claims Settled or Dismissed Prior to Hearing	217	225	225	225
Private Industry WC Hrng Petitions Pending	454	421	420	420
Private Industry WC Claims Resulting in a Formal Hearing	45	25	25	25
Hearings Held to Mediate WC Matters	53	60	55	55
UI Appeals Filings of Petitions for Hearing	1,361	1,283	1,300	1,300
UI Appeals Resulting in Final Order of Decision	1,390	1,298	1,300	1,300
UI Appeals Pending	103	75	75	75
Human Rights Charges Received/Conciliated	106/19	201/3	165/5	165/5
Human Rights Case Closures	86	100	100	100
Human Rights Unsuccessful Conciliations	3	3	3	3
Wage Cases Assigned for Litigation	88	66	70	70

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	206,695	229,079	224,493	224,493	228,426	3,933
Total	\$ 206,695	\$ 229,079	\$ 224,493	\$ 224,493	\$ 228,426	\$ 3,933
EXPENDITURE DETAIL:						
Personal Services	\$ 99,464	\$ 105,017	\$ 112,418	\$ 112,418	\$ 116,351	\$ 3,933
Operating Expenses	107,231	124,062	112,075	112,075	112,075	0
Total	\$ 206,695	\$ 229,079	\$ 224,493	\$ 224,493	\$ 228,426	\$ 3,933
Staffing Level FTE:	2.6	2.7	2.5	2.5	2.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	12,808	12,054	3,420	3,600
Reexamination Fees	23,294	36,959	5,200	6,000
New License Fees	3,020	3,765	4,550	4,550
Renewal Fees	159,420	157,190	156,250	158,000
Interest Income	7,222	8,747	8,200	8,200
Peer Review	6,375	3,525	5,000	5,000
Board Exam Fee	7,860	9,810	8,000	8,000
Name Changes	200	175	400	400
Late Fees	5,900	10,650	7,600	7,600
Notification	9,380	11,800	8,000	8,000
Total	235,479	254,675	206,620	209,350

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	1,938	1,570	1,600	1,600
New Licenses	78	93	100	100
Practitioners	1,525	1,525	1,575	1,575
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	88	82	91	91
Applicants Passed (Includes Reexams)	55	52	60	60
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	21/21/16	11/11/9	15/15/13	15/15/13
Hearings Held/Pending	0/5	0/2	0/2	0/2
Licenses Reprimanded/Probationed	0/0	0/0	0/0	0/0
Licenses Suspended/Revoked	0/0	0/19	0/3	0/3
No Action Taken Against Licensee	2	2	1	1
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	65	67	70	70
Inquiries Received and Answered	7,100	7,150	7,225	7,225
Applicants Denied Licensure	0	1	0	0
Board Meetings Held	8	7	10	10
CPE Audits	113	90	105	105

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,624	22,827	28,559	28,559	28,620	61
Total	\$ 22,624	\$ 22,827	\$ 28,559	\$ 28,559	\$ 28,620	\$ 61
EXPENDITURE DETAIL:						
Personal Services	\$ 1,452	\$ 1,254	\$ 2,112	\$ 2,112	\$ 2,173	\$ 61
Operating Expenses	21,172	21,573	26,447	26,447	26,447	0
Total	\$ 22,624	\$ 22,827	\$ 28,559	\$ 28,559	\$ 28,620	\$ 61
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees	80	20	60	100
New License Fees	30		30	50
Renewal Fees	16,830	22,630	22,705	22,705
Interest Income	622	518	650	650
Reciprocity Fees	1,400	560	550	560
New Shop Inspection	850	1,125	910	1,110
Temporary Licensure			20	100
Expired License Fees	10	30	30	36
Restoration Fees	84	120	156	150
Total	19,906	25,003	25,111	25,461
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	456/15	373/14	400/4	400/4
Examinations:				
Nationally Prepared (Times Given)	2	0	2	2
Applicants Examined	2	0	2	2
Applicants Passed (Includes Reexams)	2	0	2	2
Inspections	150	163	155	160
Inquiries Received and Answered	500	500	510	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	214,618	202,801	222,573	222,573	226,677	4,104
Total	\$ 214,618	\$ 202,801	\$ 222,573	\$ 222,573	\$ 226,677	\$ 4,104
EXPENDITURE DETAIL:						
Personal Services	\$ 115,119	\$ 118,195	\$ 127,440	\$ 127,440	\$ 131,544	\$ 4,104
Operating Expenses	99,499	84,606	95,133	95,133	95,133	0
Total	\$ 214,618	\$ 202,801	\$ 222,573	\$ 222,573	\$ 226,677	\$ 4,104
Staffing Level FTE:	2.9	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	11,880	12,560	18,000	19,500
Reexamination Fees	3,720	3,980	2,000	2,000
New License Fees	24,647	24,108	17,000	20,000
Renewal Fees	74,755	124,200	140,000	158,000
Materials Sold/Miscellaneous	4,486	1,744	2,000	1,500
Interest Income	3,207	2,741	3,000	3,000
Temporary Licenses	1,440	1,446	1,500	1,500
Certifications	2,220	1,900	2,000	2,000
Reciprocity	7,900	8,700	8,500	8,500
Penalty Fees	8,775	17,525	20,000	25,000
Instructor Seminars	3,420	3,895	3,900	3,900
Total	146,450	202,799	217,900	244,900

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	3,749/1,246	6,482/1,197	6,500/1,500	6,500/1,500
Examinations:	4,992	4,974	5,000	5,000
Nationally Prepared (Times Given)	13	18	18	18
Applicants Examined/Passed	195/169	206/182	200/190	200/190
State Prepared (Times Given)	13	18	18	18
Applicants Examined/Passed	274/255	293/272	290/260	290/260
Applicants Reexamined/Passed	36/30	26/25	25/24	25/24
Complaints:				
Received/Investigated/Resolved	15/15/6	19/19/16	10/10/10	10/10/10
Hearings Held/Pending	1/2	4/0	0/0	0/0
Licensees Reprimanded/Probationed	4/4	8/8	6/6	2/2
Licenses Suspended/Revoked	1/0	3/3	6/0	2/0
Inspections/Audits	1,576/0	1,626/0	1,600/1	1,650/0
Inquiries Received and Answered	10,297	12,960	11,500	12,000
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	446,111	465,079	509,934	509,934	521,408	11,474
Total	\$ 446,111	\$ 465,079	\$ 509,934	\$ 509,934	\$ 521,408	\$ 11,474
EXPENDITURE DETAIL:						
Personal Services	\$ 269,701	\$ 300,986	\$ 309,834	\$ 309,834	\$ 321,308	\$ 11,474
Operating Expenses	176,410	164,094	200,100	200,100	200,100	0
Total	\$ 446,111	\$ 465,079	\$ 509,934	\$ 509,934	\$ 521,408	\$ 11,474
Staffing Level FTE:	6.8	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	12,200	8,950	9,000	9,000
Reexamination Fees	1,000	1,150	1,000	1,000
New License Fees	22,095	16,485	18,000	18,000
Renewal Fees	243,480	247,360	246,000	246,000
Materials Sold	31,833	17,895	15,000	15,000
Interest Income	5,360	8,482	8,000	8,000
Temporary Licenses	500	450	500	500
License Directories/Seminar Registrations	734	469	500	500
Reciprocity Fees	2,935	3,760	3,500	3,500
Inspection Certificates	8,930	7,378	7,500	7,500
Inspection Fees	174,830	148,861	150,000	150,000
Total	503,897	461,240	459,000	459,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed	2,207	2,363	2,200	2,350
New Licenses	435	331	400	325
Practitioners	2,642	2,694	2,600	2,675
Examinations:				
State Prepared (Times Given)	34	27	35	30
Applicants Examined/Passed	213/173	123/106	150/130	125/110
Applicants Reexamined/Passed	12/10	9/7	15/10	12/8
Complaints:				
Received/Investigated/Resolved	83/83/81	66/66/63	70/70/68	70/70/67
Prosecutions	4	4	5	5
Miscellaneous:				
Inspections	8,417	8,384	8,500	8,500
Inquiries Received and Answered	3,841	3,300	3,800	3,300
Applicants Denied SD Licensure	4	6	5	5
Board Meetings Held	5	4	4	4

LABOR

1035 Board of Technical Professions - Info

MISSION:

To protect the consumer from using the services of unqualified professional engineers, land surveyors, architects, landscape architects, and petroleum release assessors and remediators by the administration of examinations and registrations of qualified people; to promote high levels of professionalism through communication of board activities with registrants and the public; and, to conduct disciplinary actions.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	233,509	239,715	325,383	325,383	330,551	5,168
Total	\$ 233,509	\$ 239,715	\$ 325,383	\$ 325,383	\$ 330,551	\$ 5,168
EXPENDITURE DETAIL:						
Personal Services	\$ 122,319	\$ 130,609	\$ 144,242	\$ 144,242	\$ 149,410	\$ 5,168
Operating Expenses	111,191	109,106	181,141	181,141	181,141	0
Total	\$ 233,509	\$ 239,715	\$ 325,383	\$ 325,383	\$ 330,551	\$ 5,168
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Application Fees	52,800	62,010	50,000	50,000
Examination Fees	590	50	400	400
Renewal Fees	132,670	258,350	120,000	200,000
Materials Sold	1,078	170	100	
Interest Income	3,595	4,543	3,000	3,000
Late Renewal Penalties	3,620	7,820	3,000	7,500
Penalties	8,000	11,411	3,000	3,000
Total	202,353	344,354	179,500	263,900

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed/New	1,658/375	1,851/243	2,000/300	2,000/400
Practitioners	5,613	5,863	5,600	5,600
Examinations:				
Nationally Prepared (Times Given)	10	9	10	10
Applicants Examined/Passed (Includes Reexams)	362/249	346/243	300/200	300/200
State Prepared (Times Given)	7	3	5	3
Applicants Examined/Passed	7/7	3/1	5/5	3/3
Applicants Reexamined/Passed	1/1	4/3	5/5	3/3
Complaints:				
Received/Investigated/Resolved	34/33/30	14/14/12	29/29/25	30/30/30
Hearings Held/Pending	4/0	0/0	0/0	5/0
Licenses Reprimanded/Probationed	4/0	13/13	10	15
Licenses Suspended/Revoked	1/0	0/0	0/0	0/0
No Action Taken Against Licensee	3	2	8	12
Total Prosecutions	11	0	15	26
Inquiries Received and Answered	633	587	500	600
Audits	27	31	50	50
Applicants Denied SD Licensure	2	0	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,326,278	1,224,641	1,424,324	1,424,324	1,457,471	33,147
Total	\$ 1,326,278	\$ 1,224,641	\$ 1,424,324	\$ 1,424,324	\$ 1,457,471	\$ 33,147
EXPENDITURE DETAIL:						
Personal Services	\$ 882,285	\$ 837,117	\$ 953,865	\$ 953,865	\$ 987,012	\$ 33,147
Operating Expenses	443,993	387,524	470,459	470,459	470,459	0
Total	\$ 1,326,278	\$ 1,224,641	\$ 1,424,324	\$ 1,424,324	\$ 1,457,471	\$ 33,147
Staffing Level FTE:	22.0	20.2	22.5	22.5	22.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Examination Fees	7,560	7,320	7,000	7,000
Re-examination Fees	840	1,040	1,000	1,000
New License Fees	50,090	29,920	40,000	40,000
Renewal Fees	140,040	31,480	140,000	20,000
Materials Sold	3,460	1,160	2,000	2,000
Interest Income	27,012	27,139	30,000	25,000
Inspection Fees	1,092,508	1,110,436	1,183,000	1,183,505
Wiring Permits	75,841	91,683	100,000	100,000
Reciprocity Fees	8,450	7,780	6,000	8,000
Re-instatement Fees	300	18,600	1,000	20,000
Undertaking Fees	4,717	10,599	5,000	10,000
Total	1,410,818	1,337,157	1,515,000	1,416,505

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	4,290/950	773/992	3,000/1,500	800/1,000
Examinations:				
State Prepared (Times Given)	12	12	12	12
Applicants Examined/Passed	325/250	270/133	300/250	300/200
Applicants Reexamined/Passed	162/113	133/100	135/95	200/85
Complaints:				
Received/Investigated/Resolved	6/6/6	7/7/7	5/5/5	7/7/7
Hearings Held	1	0	1	1
Inspections	18,000	12,000	18,000	18,000
Audits	0	0	0	1
Applicants Denied SD Licensure	25	25	20	25
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,839,794	3,110,030	3,389,488	3,546,334	3,614,049	224,561
Total	\$ 2,839,794	\$ 3,110,030	\$ 3,389,488	\$ 3,546,334	\$ 3,614,049	\$ 224,561
EXPENDITURE DETAIL:						
Personal Services	\$ 1,498,941	\$ 1,569,500	\$ 1,736,324	\$ 1,827,170	\$ 1,894,885	\$ 158,561
Operating Expenses	1,340,852	1,540,530	1,653,164	1,719,164	1,719,164	66,000
Total	\$ 2,839,794	\$ 3,110,030	\$ 3,389,488	\$ 3,546,334	\$ 3,614,049	\$ 224,561
Staffing Level FTE:	30.4	30.5	31.0	33.0	33.0	2.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Contributions	166,064,870	171,000,000	176,000,000	178,000,000
Investment Income	844,942,559	512,492,675	550,929,626	631,000,000
Benefits Paid	-235,611,469	-264,000,000	-270,000,000	-283,000,000
Refunds Paid	-25,086,526	-28,624,152	-31,000,000	-33,000,000
Total	750,309,434	390,868,523	425,929,626	493,000,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Budget Compared to Assets	.044%	.044%	.041%	.041%
Budget Compared to Benefits	1.26%	1.22%	1.12%	1.15%
Budget Compared to Contributions	1.5%	1.9%	1.9%	2.0%
Members Per FTEs	2,212	2,229	2,241	2,354
Turnover Rate for FTEs - Managerial	25%	0%	0%	0%
Turnover Rate for FTEs - Nonmanagerial	17.4%	4.3%	4.3%	4.3%

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 493,639	\$ 501,360	\$ 510,798	\$ 677,114	\$ 518,660	\$ 7,862
Federal Funds	249,480,826	282,762,334	305,043,353	303,714,990	304,022,015	(1,021,338)
Other Funds	223,809,603	211,616,875	217,049,139	216,858,190	185,155,615	(31,893,524)
Total	\$ 473,784,068	\$ 494,880,568	\$ 522,603,290	\$ 521,250,294	\$ 489,696,290	(\$ 32,907,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 50,397,240	\$ 51,368,707	\$ 55,756,922	\$ 55,756,922	\$ 57,075,470	\$ 1,318,548
Operating Expenses	423,386,827	443,511,861	466,846,368	465,493,372	432,620,820	(34,225,548)
Total	\$ 473,784,068	\$ 494,880,568	\$ 522,603,290	\$ 521,250,294	\$ 489,696,290	(\$ 32,907,000)
Staffing Level FTE:	1,023.5	1,011.6	1,054.3	1,054.3	1,040.3	(14.0)

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 493,639	\$ 501,360	\$ 510,798	\$ 677,114	\$ 518,660	\$ 7,862
Federal Funds	18,712,575	22,047,707	25,677,887	25,677,887	25,984,912	307,025
Other Funds	113,766,468	119,962,307	133,385,329	133,222,068	126,728,167	(6,657,162)
Total	\$ 132,972,682	\$ 142,511,373	\$ 159,574,014	\$ 159,577,069	\$ 153,231,739	(\$ 6,342,275)
EXPENDITURE DETAIL:						
Personal Services	\$ 50,397,240	\$ 51,368,707	\$ 55,756,922	\$ 55,756,922	\$ 57,075,470	\$ 1,318,548
Operating Expenses	82,575,442	91,142,666	103,817,092	103,820,147	96,156,269	(7,660,823)
Total	\$ 132,972,682	\$ 142,511,373	\$ 159,574,014	\$ 159,577,069	\$ 153,231,739	(\$ 6,342,275)
Staffing Level FTE:	1,023.5	1,011.6	1,054.3	1,054.3	1,040.3	(14.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Highway Funds	199,850,928	199,266,779	202,575,340	198,860,371
Federal Funds--Highway	227,342,236	253,492,850	284,373,368	284,483,183
Federal Funds--Air	17,050,692	23,761,869	30,266,673	28,938,310
Aeronautics Funds	3,696,355	2,445,850	3,071,103	2,758,476
Aircraft Clearing Funds	840,934	945,077	970,783	1,073,919
RR - Operations	184,044	754,225	469,135	611,680
Total	448,965,189	480,666,650	521,726,402	516,725,939

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	5.9	5.2	5.5	5.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	77.8	83.3	85.1	82.1
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	35.2	40.6	39.7	34.6

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	230,768,251	260,714,627	279,365,466	278,037,103	278,037,103	(1,328,363)
Other Funds	110,043,135	91,654,568	83,663,810	83,636,122	58,427,448	(25,236,362)
Total	\$ 340,811,386	\$ 352,369,195	\$ 363,029,276	\$ 361,673,225	\$ 336,464,551	(\$ 26,564,725)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	340,811,386	352,369,195	363,029,276	361,673,225	336,464,551	(26,564,725)
Total	\$ 340,811,386	\$ 352,369,195	\$ 363,029,276	\$ 361,673,225	\$ 336,464,551	(\$ 26,564,725)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Dollars Obligated (Millions)	\$340.0	\$373.0	\$395.8	\$344.4
Projects Let	244	235	300	290
Dollar Value Low Bid Price (Millions)	\$270.0	\$298.4	\$359.7	\$314.1

EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 356,227,669	\$ 359,034,620	\$ 387,352,265	\$ 417,428,694	\$ 411,903,986	\$ 24,551,721
Federal Funds	146,650,330	153,254,156	157,610,618	166,240,692	166,367,286	8,756,668
Other Funds	3,204,010	2,665,686	4,830,643	13,538,680	22,265,046	17,434,403
Total	\$ 506,082,010	\$ 514,954,461	\$ 549,793,526	\$ 597,208,066	\$ 600,536,318	\$ 50,742,792
EXPENDITURE DETAIL:						
Personal Services	\$ 6,332,385	\$ 6,779,492	\$ 7,355,501	\$ 7,402,177	\$ 7,671,133	\$ 315,632
Operating Expenses	499,749,625	508,174,970	542,438,025	589,805,889	592,865,185	50,427,160
Total	\$ 506,082,010	\$ 514,954,461	\$ 549,793,526	\$ 597,208,066	\$ 600,536,318	\$ 50,742,792
Staffing Level FTE:	136.2	139.0	140.0	141.0	141.0	1.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,437,238	\$ 1,448,560	\$ 1,552,234	\$ 1,575,217	\$ 1,618,795	\$ 66,561
Federal Funds	3,195,329	3,210,942	5,176,991	5,330,616	5,358,297	181,306
Other Funds	114,645	4,093	13,674	13,674	13,674	0
Total	\$ 4,747,211	\$ 4,663,595	\$ 6,742,899	\$ 6,919,507	\$ 6,990,766	\$ 247,867
EXPENDITURE DETAIL:						
Personal Services	\$ 1,681,702	\$ 1,830,688	\$ 1,913,857	\$ 1,913,857	\$ 1,985,116	\$ 71,259
Operating Expenses	3,065,510	2,832,907	4,829,042	5,005,650	5,005,650	176,608
Total	\$ 4,747,211	\$ 4,663,595	\$ 6,742,899	\$ 6,919,507	\$ 6,990,766	\$ 247,867
Staffing Level FTE:	32.6	34.1	33.5	33.5	33.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	97	97	96	97
Scholarship Dollars Awarded	\$151,000	\$145,500	\$143,000	\$147,500
School Districts - Public	168	168	165	163
Schools - Public	713	703	701	690
Certified Staff - Public	9,026	9,121	9,150	9,150
Students (K-12 Fall Enrollment)--Public	120,682	120,278	120,100	120,000
Students (K-12 Fall Enrollment)--Nonpublic	16,707	16,554	16,350	16,250
Indian Education:				
Gear Up Participants - High School	0	178	250	300
Gear UP Participants - Middle School	190	900	1800	1800
Dakota Step (Native American Students)				
Math % Proficient or Advanced	42%	46%	48%	50%
Reading % Proficient of Advanced	59%	61%	63%	65%

EDUCATION

121 State Aid

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 330,104,895	\$ 328,738,055	\$ 359,578,230	\$ 386,640,955	\$ 382,283,950	\$ 22,705,720
Federal Funds	0	1,061,652	0	0	0	0
Other Funds	1,795,861	2,396,216	3,560,000	9,020,632	15,700,653	12,140,653
Total	\$ 331,900,756	\$ 332,195,923	\$ 363,138,230	\$ 395,661,587	\$ 397,984,603	\$ 34,846,373
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	331,900,756	332,195,923	363,138,230	395,661,587	397,984,603	34,846,373
Total	\$ 331,900,756	\$ 332,195,923	\$ 363,138,230	\$ 395,661,587	\$ 397,984,603	\$ 34,846,373
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	121,382	121,260	121,100	121,000
State Aid Payment K-12 Fall Enrollment *	N/A	N/A	122,118	122,087
Per Student Allocation	\$4,237.72	\$4,364.85	\$4,528.80	\$4,642.02
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	13,374/\$3,604	13,345/\$3,712	13,345/\$3,823	13,828/\$3,911
Level 2, Mental Retardation, Emotional	2,203/\$8,443	2,380/\$8,696	2,412/\$8,957	2,429/\$9,163
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	437/\$12,832	435/\$13,217	411/\$13,614	409/\$13,927
Level 4, Autism	435/\$12,242	504/\$12,609	566/\$12,987	644/\$13,286
Level 5, Multiple Disability	554/\$16,200	360/\$16,686	370/\$17,186	399/\$17,581
Level 6, Prolonged Assistance	287/\$8,285	299/\$8,533	275/\$8,789	263/\$8,991
Classroom Connections Laptop Project				
Total Schools Participating	N/A	20	41	61
Students, Teachers and Administrators	N/A	5,542	10,500	15,500

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 432,471	\$ 529,923	\$ 561,852	\$ 567,236	\$ 581,404	\$ 19,552
Federal Funds	5,400,747	4,206,556	5,460,630	5,460,630	5,467,778	7,148
Other Funds	57,424	74,384	154,352	1,704,352	1,704,352	1,550,000
Total	\$ 5,890,642	\$ 4,810,863	\$ 6,176,834	\$ 7,732,218	\$ 7,753,534	\$ 1,576,700
EXPENDITURE DETAIL:						
Personal Services	\$ 547,717	\$ 589,129	\$ 571,874	\$ 571,874	\$ 593,190	\$ 21,316
Operating Expenses	5,342,925	4,221,734	5,604,960	7,160,344	7,160,344	1,555,384
Total	\$ 5,890,642	\$ 4,810,863	\$ 6,176,834	\$ 7,732,218	\$ 7,753,534	\$ 1,576,700
Staffing Level FTE:	11.1	11.3	11.5	11.5	11.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Secondary Schools and Postsecondary

Institutions:				
School Districts with Programs	142	160	165	163
Approved Secondary Programs	374	364	380	392
Approved Postsecondary Programs	112	120	125	130
Technical Assistance Visitations	175	190	220	255
Minority Participation:(Secondary &				
American Indian	2,143	2,022	2,100	2,100
Black	295	244	275	275
Oriental	232	254	250	250
Spanish Surname	359	367	380	380
Custer Youth Correctional Center	110	130	150	150
Post Secondary Full Time Equivalent Students				
Lake Area Technical Institute	1,082	1,101	1,114	1,138
Mitchell Technical Institute	777	769	778	795
Southeast Technical Institute	1,960	1,834	1,855	1,894
Western Dakota Technical Institute	966	901	912	930
Total PSI Full Time Equivalent Students	4,785	4,604	4,659	4,757

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 16,960,433	\$ 18,076,536	\$ 19,127,140	\$ 19,487,140	\$ 19,487,140	\$ 360,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 16,960,433	\$ 18,076,536	\$ 19,127,140	\$ 19,487,140	\$ 19,487,140	\$ 360,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	16,960,433	18,076,536	19,127,140	19,487,140	19,487,140	360,000
Total	\$ 16,960,433	\$ 18,076,536	\$ 19,127,140	\$ 19,487,140	\$ 19,487,140	\$ 360,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1223 Non-recurring Postsecondary Formula

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	800,000	0	0	0	0
Total	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,902,711	\$ 6,927,893	\$ 3,757,143	\$ 6,382,480	\$ 5,115,048	\$ 1,357,905
Federal Funds	135,540,877	141,960,739	145,544,091	154,270,540	154,351,489	8,807,398
Other Funds	1,200,981	114,775	916,534	913,939	2,960,284	2,043,750
Total	\$ 140,644,569	\$ 149,003,407	\$ 150,217,768	\$ 161,566,959	\$ 162,426,821	\$ 12,209,053
EXPENDITURE DETAIL:						
Personal Services	\$ 2,901,335	\$ 3,070,609	\$ 3,494,358	\$ 3,541,034	\$ 3,664,616	\$ 170,258
Operating Expenses	137,743,234	145,932,798	146,723,410	158,025,925	158,762,205	12,038,795
Total	\$ 140,644,569	\$ 149,003,407	\$ 150,217,768	\$ 161,566,959	\$ 162,426,821	\$ 12,209,053
Staffing Level FTE:	59.4	59.7	62.5	63.5	63.5	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Teacher Certificates	144,413	145,000	145,000	145,000
OESS - CANS processed food handling fee			20,600	20,750
Total	144,413	145,000	165,600	165,750

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Office of Curriculum, Technology Assessment				
Reading % Proficient/Advanced	85%	88%	90%	91%
Reading % Proficient/Advanced	87%	88%	89%	90%
Reading % Proficient/Advanced	85%	86%	89%	91%
Reading % Proficient./Advanced	83%	85%	87%	89%
Reading % Proficient/Advanced	83%	82%	85%	87%
Reading % Proficient/Advanced	80%	78%	80%	82%
Reading % Proficient/Advanced	73%	70%	72%	74%
SAT 9 Writing Exam, Grade 5 (all scores)				
Students Tested	9891	9,980	9,000	9,000
Percent Proficient and Advanced				
Area I Ideas and Development	59%	64%	66%	68%
Area II Organization, Unity and Coherence	55%	62%	64%	66%
Area III Word Choice	59%	61%	63%	65%
Area IV Sentences and Paragraphs	40%	51%	53%	55%
Area V Grammar and Usage	49%	52%	54%	56%
Area VI Writing Mechanics	40%	44%	46%	48%
SAT 9 Writing Exam, Grade 9 (all scores)				
Students Tested	10,843	11,195	10,000	10,000
Percent Proficient and Advanced				
Area I Ideas and Development	64%	77%	78%	80%
Area II Organization, Unity and Coherence	65%	75%	77%	79%
Area III Word Choice	63%	76%	78%	80%
Area IV Sentences and Paragraphs	59%	72%	74%	76%
Area V Grammar and Usage	64%	72%	74%	76%
Area VI Writing Mechanics	68%	74%	76%	78%
ACT Composite	21.8	21.9	22	22.2
NAEP				
Reading Scale Score 4th Grade	N/A	223	N/A	225
Reading Scale Score 8th Grade	N/A	270	N/A	272

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Math Scale Score 4th Grade	N/A	241	N/A	245
Math Scale Score 8th Grade	N/A	288	N/A	290
Video-Based Classes				
Offered Over Digital Dakota Net (DDN)	166	154	175	190
Students Participating in a DDN Class	2,100	1,848	2,000	2,500
Office of Accreditation & Teacher Quality				
Certified Staff - Public	9,026	9,121	9,150	9,150
Multi-Districts/Coops	17	16	16	16
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	6	7	7	7
Special Populations	5	4	4	4
State Special Education Schools	3	3	3	3
Correctional Facilities	2	2	2	2
Certificates in Effect	21,648	21,847	21,947	22,000
Office of Educational Services and Support:				
CANS Performance Indicators:				
Agencies	360	360	357	355
Number of Meals (millions)	29.5	29.6	29.6	29.6
Fiscal Impact (Millions of \$'s)	\$29.5	32.5	33	33.5
Food Distribution				
Lbs of Food (Millions)	6.5	5.5	5.5	5.5
Value of Food (Millions)	\$6.2	\$4.7	\$4.8	5.0
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	158/337/28,207	159/352/30,778	159/352/30,780	159/352/30,780
Programs/Districts/Number Identified	2/2/998	2/2/900	2/2/950	2/2/1000
Migrant Program				
Programs/Districts/Number Identified	14/14/900	9/9/754	8/8/700	8/8/700
Children Enrolled in Special Ed:				
Age Birth to 2	935	1,005	1,100	1,150
Ages 3-5/6-21	2,747/14,884	2,684/15,140	2,690/15,150	2,695/15,160
Total Children with Disabilities, 3-21	17,631	17,824	18,000	18,200
Birth to 3 Connections, Children Served	1,712	1,784	1,855	1,929

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,449,085	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Federal Funds	1,632,094	1,675,463	250,000	0	0	(250,000)
Other Funds	0	0	0	1,700,000	1,700,000	1,700,000
Total	\$ 3,081,179	\$ 2,175,463	\$ 750,000	\$ 2,200,000	\$ 2,200,000	\$ 1,450,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,081,179	2,175,463	750,000	2,200,000	2,200,000	1,450,000
Total	\$ 3,081,179	\$ 2,175,463	\$ 750,000	\$ 2,200,000	\$ 2,200,000	\$ 1,450,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Total ESA professional development participants (single district) events	16,297	17,308	17,500	18,000
participants (regional) events	9,501	9,658	9,700	10,100
Percent satisfaction with ESA support services	84%	88%	90%	90%
development opportunities	81%	83%	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,940,836	\$ 2,013,653	\$ 2,275,666	\$ 2,275,666	\$ 2,317,649	\$ 41,983
Federal Funds	881,283	1,138,803	1,178,906	1,178,906	1,189,722	10,816
Other Funds	35,100	76,218	186,083	186,083	186,083	0
Total	\$ 2,857,219	\$ 3,228,673	\$ 3,640,655	\$ 3,640,655	\$ 3,693,454	\$ 52,799
EXPENDITURE DETAIL:						
Personal Services	\$ 1,201,631	\$ 1,289,065	\$ 1,375,412	\$ 1,375,412	\$ 1,428,211	\$ 52,799
Operating Expenses	1,655,588	1,939,608	2,265,243	2,265,243	2,265,243	0
Total	\$ 2,857,219	\$ 3,228,673	\$ 3,640,655	\$ 3,640,655	\$ 3,693,454	\$ 52,799
Staffing Level FTE:	33.1	34.0	32.5	32.5	32.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

SDLN Full Member Libraries	72	68	68	68
SDLN Remote Member Libraries	137	141	144	147
Bibliographic Records on SDLN	4,350,339	4,373,081	4,395,906	4,418,648
Group Training Opportunities Provided	26	70	70	70
Attendance at Workshops	854	1,428	900	1,500
On-Site Visits: Public, Institutional, Sch. Libs	42	17	30	160
Libraries' Administrative Questions Answered	721	836	900	1,650
Attendance: State Employee Training Prgms.	0	307	350	400
Collection Development:				
Books Cataloged (Titles)	6,782	987	2,500	2,500
State / Fed. Documents Cataloged (Titles)	149 / 678	2,367 / 1,729	2,500 / 1,800	2,000 / 1,800
Active Serial Titles	526	493	480	460
Total Books Owned	177,478	30,000	30,000	30,000
State / Federal Publications Owned	93,743 / 251,564	95,633 / 249,352	96,500 / 240,000	97,000 / 235,000
Total Requests Received	69,317	51,782	25,500	27,000
Requests from State Employees	4,608	3,060	4,600	5,600
Items Loaned	80,822	46,230	23,000	23,500
Patrons Using Public Terminals	9,961	5,174	3,800	3,800
Electronic Sessions (13,891 / 8,495	6,258 / 9,778	6,570 / 10,266	6,899 / 10,780
Electronic Views (ProQuest /SIRS Statewide)	565,371/ 76364	598,148/ 126,181	628,055/ 132,490	659,458/ 139,114
Electronic Views (E-Books Statewide)	29,591	54,027	56,728	59,564
State Library Web Page Users' Views	1,167,129	1,059,473	1,200,000	1,059,473
Interlibrary Network Borrows	50,000/30,000	44,916 / 30,445	45,416 / 30,945	045,916 / 31,445
State Publications Items Distributed	15,825	12,642	12,400	12,000
Braille and Talking Book Library:				
Users	5,526	5,526	5,794	6,147
Circulation of Library Materials	110,921	112,638	116,017	119,497
Volunteer Hours	500	368	400	418
Talking Books Received from Lib. of Cong.		13,600	16,000	16,000
Educational Material Titles	1,355	1,354	1,381	1,408
Total Collection Volumes / Titles	189,797 / 45,202	182,788 / 48,262	98,394 / 50,250	106,100 / 52,250
Summer Reading Program Participants	51	55	58	62

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,628,679	\$ 3,717,406	\$ 3,882,068	\$ 3,904,168	\$ 3,999,780	\$ 117,712
Federal Funds	24,383,839	14,901,532	24,819,540	24,169,540	24,214,862	(604,678)
Other Funds	22,189,959	23,126,965	24,677,687	24,885,687	23,580,258	(1,097,429)
Total	\$ 50,202,477	\$ 41,745,904	\$ 53,379,295	\$ 52,959,395	\$ 51,794,900	(\$ 1,584,395)
EXPENDITURE DETAIL:						
Personal Services	\$ 19,486,340	\$ 19,908,601	\$ 22,448,958	\$ 22,448,958	\$ 23,033,609	\$ 584,651
Operating Expenses	30,716,137	21,837,303	30,930,337	30,510,437	28,761,291	(2,169,046)
Total	\$ 50,202,477	\$ 41,745,904	\$ 53,379,295	\$ 52,959,395	\$ 51,794,900	(\$ 1,584,395)
Staffing Level FTE:	403.1	393.6	410.5	410.5	413.5	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 39,919	\$ 60,940	\$ 101,928	\$ 101,928	\$ 105,167	\$ 3,239
Federal Funds	0	0	119,350	119,350	122,538	3,188
Other Funds	305,938	330,298	607,598	607,598	623,815	16,217
Total	\$ 345,857	\$ 391,238	\$ 828,876	\$ 828,876	\$ 851,520	\$ 22,644
EXPENDITURE DETAIL:						
Personal Services	\$ 284,233	\$ 325,706	\$ 689,525	\$ 689,525	\$ 712,169	\$ 22,644
Operating Expenses	61,624	65,532	139,351	139,351	139,351	0
Total	\$ 345,857	\$ 391,238	\$ 828,876	\$ 828,876	\$ 851,520	\$ 22,644
Staffing Level FTE:	4.4	4.4	8.5	8.5	8.5	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,577,275	\$ 1,604,766	\$ 1,768,700	\$ 1,768,700	\$ 1,824,656	\$ 55,956
Federal Funds	2,709,034	2,642,830	5,610,598	5,610,598	5,626,688	16,090
Other Funds	17,017,951	17,807,098	18,680,424	18,855,424	17,415,458	(1,264,966)
Total	\$ 21,304,260	\$ 22,054,694	\$ 26,059,722	\$ 26,234,722	\$ 24,866,802	(\$ 1,192,920)
EXPENDITURE DETAIL:						
Personal Services	\$ 14,612,033	\$ 14,774,125	\$ 16,147,275	\$ 16,147,275	\$ 16,528,501	\$ 381,226
Operating Expenses	6,692,227	7,280,568	9,912,447	10,087,447	8,338,301	(1,574,146)
Total	\$ 21,304,260	\$ 22,054,694	\$ 26,059,722	\$ 26,234,722	\$ 24,866,802	(\$ 1,192,920)
Staffing Level FTE:	280.3	271.1	279.0	279.0	282.0	3.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Sale of Highway Patrol Vehicles	118,580	58,486	62,000	62,000
Highway Patrol Equipment/Misc. Sales	27,169	40,234	30,000	30,000
Fleet and Equipment Damage Recovery	11,439	7,914	8,000	8,000
Permit Sales	3,201,178	3,432,059	3,450,000	3,450,000
Sale of Accident Reports	22,921	24,154	23,429	22,726
Motorcycle Registration Fees	298,371	384,297	395,825	407,700
Interest Received - Motorcycle Registrations	1,268	1,564	1,979	2,039
Total	3,680,926	3,948,708	3,971,233	3,982,465

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	136,428	139,828	139,900	107,723
Enforcement of Moving Traffic Violations:				
DWI	3,608	3,526	3,550	2,733
Warnings Issued	34,698	34,433	34,500	26,565
Total Citations Issued	32,607	29,220	29,300	22,561
Bus Inspections (Hours)	1,576	1,332	1,370	1,266
Safety Education Hours	5,322	4,617	4,670	3,995
Drug Related Arrests:				
Felony	321	283	285	220
Misdemeanor	2,447	2,384	2,400	1,848
Stationary/Mobile Port Activity:				
Trucks Checked	749,211	714,826	717,000	720,000
Total Miles Driven All Operations	5,205,973	5,475,907	5,492,335	4,275,877
Highway Safety Projects Funded	120	120	120	120
Percent of Federal Funds to Local Benefit	80%	80%	80%	80%
Motorcycle Safety Courses Offered	290	320	336	352
Motorcycle Riders Trained	1,775	1,950	2,018	2,088
State Radio Traffic Stop Calls	151,200	158,000	160,000	131,300
Radio Telephone Contacts	220,000	222,000	224,000	224,000

PUBLIC SAFETY

1431 Emergency Services & Homeland Security

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.

To lead the effort in keeping South Dakota free from any acts of terrorism by: coordinating an extensive information sharing network between all levels of government and local officials; assisting city, county and tribal governments with ongoing assessments of their jurisdictions to determine their anti-terrorism needs; and 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,535,209	\$ 1,398,788	\$ 1,460,752	\$ 1,460,752	\$ 1,495,530	\$ 34,778
Federal Funds	21,511,499	12,237,623	19,089,592	18,439,592	18,465,636	(623,956)
Other Funds	172,494	180,696	253,042	253,042	255,240	2,198
Total	\$ 23,219,201	\$ 13,817,106	\$ 20,803,386	\$ 20,153,386	\$ 20,216,406	(\$ 586,980)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,514,265	\$ 1,609,092	\$ 2,156,747	\$ 2,156,747	\$ 2,219,767	\$ 63,020
Operating Expenses	21,704,936	12,208,014	18,646,639	17,996,639	17,996,639	(650,000)
Total	\$ 23,219,201	\$ 13,817,106	\$ 20,803,386	\$ 20,153,386	\$ 20,216,406	(\$ 586,980)
Staffing Level FTE:	31.4	32.0	35.5	35.5	35.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Ambulance Service Licenses	1,776	72	1,680	60
EMT Patches	1,256	1,829	1,800	1,800
Fireworks Licenses	75,550	67,575	65,000	65,000
Boiler Certification and Inspection Fees	156,115	171,359	167,000	167,000
Total	234,697	240,835	235,480	233,860

PERFORMANCE INDICATORS				
On-Site Assistance/Countries Visited	264/66	264/66	264/66	264/66
Emergency Simulation Exercises	57	57	61	61
Duty officer calls	400	420	454	400
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	521	443	550	550
Intermediate	41	79	60	60
Paramedic	54	57	60	60
EMT's Recertified:				
Basic	1,027	1,137	1,100	1,100
Intermediate	217	196	240	230
Paramedic	287	314	300	310
Ambulance Services Licensed:				
Ground/Air/Out-of-State	127/7/13	128/7/15	128/7/15	128/7/15
Fire Marshal:				
Fire Investigations	68	72	70	70
Plans Reviewed	419	439	450	450
Public Education Contacts	14,750	13,500	14,000	14,000
Schools Inspected	206	259	271	212
Fireworks Licenses	357	393	375	375
Boiler Inspections/Insurance	1,873	1,976	2,000	2,000
Boiler Inspections/State	2,050	2,000	2,050	2,050
Firefighter Classes/Firefighters Trained	450/7,800	450/7,200	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 476,276	\$ 652,913	\$ 550,688	\$ 572,788	\$ 574,427	\$ 23,739
Federal Funds	163,307	21,080	0	0	0	0
Other Funds	4,693,576	4,808,873	5,136,623	5,169,623	5,285,745	149,122
Total	\$ 5,333,159	\$ 5,482,866	\$ 5,687,311	\$ 5,742,411	\$ 5,860,172	\$ 172,861
EXPENDITURE DETAIL:						
Personal Services	\$ 3,075,809	\$ 3,199,676	\$ 3,455,411	\$ 3,455,411	\$ 3,573,172	\$ 117,761
Operating Expenses	2,257,350	2,283,190	2,231,900	2,287,000	2,287,000	55,100
Total	\$ 5,333,159	\$ 5,482,866	\$ 5,687,311	\$ 5,742,411	\$ 5,860,172	\$ 172,861
Staffing Level FTE:	87.0	86.2	87.5	87.5	87.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

General Fund:				
Heavy Scales	70,347	71,247	76,890	88,335
Small Scales, Gas Pumps, and Meters	60,770	73,435	105,920	146,225
Service Agencies	3,550	3,430	5,156	6,763
Metrology Lab	12,604	10,632	17,318	22,036
Motor Vehicle Fund:				
Operators License Applications	2,495,453	2,478,207	2,478,207	2,478,207
Abstract of Driving Records	2,017,539	2,187,702	2,187,702	2,187,702
Service Charge--NSF Checks/Donor Reports	4,484	4,484	4,484	4,484
Reimbursements/Dividends	18,078	1,487	1,487	1,487
State Inspection Fund:				
Inspection Billings	1,128,248	1,266,028	1,291,731	1,291,731
Investment Council Interest	6,222	5,756	6,222	6,222
Total	5,817,295	6,102,408	6,175,117	6,233,192

PERFORMANCE INDICATORS

Weights and Measures:				
Livestock/Other Scales--Special Requests	60/1,330	69/1,414	69/1,414	69/1,414
Retail Scales, Pumps, Meters	10,097	10,902	10,902	10,902
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	1,050/812/18,165	1,160/834/18,939	1,160/834/18,939	1,160/834/18,939
Inspections for DOH/DOA	6,577/2,191	6,640/2,055	6,640/2,055	6,640/2,055
Driver Licensing:				
Identification Cards/Licenses Issued	20,372/198,755	21,436/205,260	22,000/206,000	22,000/206,000
State Agency Requested ID Cards	1,390	2,881	2,890	2,890
Abstracts of Driving Records	526,777	546,950	546,950	546,950
Alcohol-Related Offenses	18,927	16,303	16,500	16,500
Other Offenses/Actions	78,701	85,010	85,010	85,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 154,832,205	\$ 163,940,343	\$ 174,429,288	\$ 220,216,036	\$ 185,759,211	\$ 11,329,923
Federal Funds	79,765,999	82,242,917	109,680,015	117,412,692	118,444,575	8,764,560
Other Funds	239,957,011	257,667,045	289,442,071	303,173,975	309,315,285	19,873,214
Total	\$ 474,555,216	\$ 503,850,305	\$ 573,551,374	\$ 640,802,703	\$ 613,519,071	\$ 39,967,697
EXPENDITURE DETAIL:						
Personal Services	\$ 279,845,902	\$ 292,154,083	\$ 320,483,097	\$ 332,958,414	\$ 335,973,567	\$ 15,490,470
Operating Expenses	194,709,313	211,696,221	253,068,277	307,844,289	277,545,504	24,477,227
Total	\$ 474,555,216	\$ 503,850,305	\$ 573,551,374	\$ 640,802,703	\$ 613,519,071	\$ 39,967,697
Staffing Level FTE:	5,215.7	5,334.5	5,507.5	5,624.0	5,591.0	83.5

BOARD OF REGENTS

150 Central Office

MISSION:

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

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 6,860,065	\$ 8,016,674	\$ 9,123,777	\$ 31,128,797	\$ 14,636,782	\$ 5,513,005
Federal Funds	1,205,164	912,620	1,033,577	1,033,577	1,033,577	0
Other Funds	19,669,416	16,232,156	30,836,933	32,634,295	34,981,402	4,144,469
Total	\$ 27,734,645	\$ 25,161,451	\$ 40,994,287	\$ 64,796,669	\$ 50,651,761	\$ 9,657,474
EXPENDITURE DETAIL:						
Personal Services	\$ 4,377,825	\$ 4,486,935	\$ 5,328,507	\$ 7,705,037	\$ 5,475,934	\$ 147,427
Operating Expenses	23,356,820	20,674,515	35,665,780	57,091,632	45,175,827	9,510,047
Total	\$ 27,734,645	\$ 25,161,451	\$ 40,994,287	\$ 64,796,669	\$ 50,651,761	\$ 9,657,474
Staffing Level FTE:	64.8	64.7	87.4	118.4	87.4	0.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,322,171	\$ 1,545,680	\$ 2,412,615	\$ 3,622,409	\$ 2,412,615	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,322,171	\$ 1,545,680	\$ 2,412,615	\$ 3,622,409	\$ 2,412,615	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,322,171	1,545,680	2,412,615	3,622,409	2,412,615	0
Total	\$ 1,322,171	\$ 1,545,680	\$ 2,412,615	\$ 3,622,409	\$ 2,412,615	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
2004 Graduates	614	531	494	0
2005 Graduates	858	595	512	476
2006 Graduates		983	737	634
2007 Graduates			1130	848
2008 Graduates				1507
Total Eligible Students	1472	2109	2873	3465

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 29,451,468	\$ 30,977,099	\$ 33,015,035	\$ 39,389,200	\$ 34,193,193	\$ 1,178,158
Federal Funds	11,384,825	11,373,317	16,183,913	16,183,913	16,299,269	115,356
Other Funds	49,321,529	55,787,006	56,100,294	60,955,799	61,843,985	5,743,691
Total	\$ 90,157,822	\$ 98,137,422	\$ 105,299,242	\$ 116,528,912	\$ 112,336,447	\$ 7,037,205
EXPENDITURE DETAIL:						
Personal Services	\$ 58,604,765	\$ 60,926,128	\$ 66,059,851	\$ 69,000,912	\$ 69,864,906	\$ 3,805,055
Operating Expenses	31,553,057	37,211,294	39,239,391	47,528,000	42,471,541	3,232,150
Total	\$ 90,157,822	\$ 98,137,422	\$ 105,299,242	\$ 116,528,912	\$ 112,336,447	\$ 7,037,205
Staffing Level FTE:	1,118.2	1,122.8	1,166.9	1,188.9	1,186.9	20.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	28,427,463	30,970,676	33,015,035	34,005,486
State Grants and Contracts	662,557	1,380,514	600,000	618,000
Federal Grants and Contracts	6,730,620	6,246,490	9,931,065	9,931,065
Federal Financial Aid	5,594,359	5,757,128	6,252,848	6,252,848
State Support Tuition Allocation	10,930,377	11,625,529	12,169,267	12,534,345
Self-Support Tuition	4,735,877	6,473,238	6,243,525	7,083,525
Student Fees	12,349,915	16,012,726	16,486,430	18,194,222
Room and Board	6,658,464	7,888,267	6,918,198	7,425,911
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	135,039	216,550	236,041	236,041
Other Grants and Contracts	1,983,884	4,010,605	1,730,154	2,030,154
Indirect Cost Recovery	2,589,204	2,545,243	2,575,459	2,652,723
Other Financial Aid	3,267,211	4,272,357	5,213,712	6,713,712
Sales and Services of Auxiliary Enterprises	810,018	432,316	712,000	712,000
Other Sales and Services	4,392,209	4,764,818	3,129,935	3,129,935
Transfers of Current Funds to Plant and Loan Funds	-2,558,725	-1,130,720	-1,164,642	-1,199,581
Plant Funds	4,828,129	7,992,833	8,232,618	8,479,596
Loan Funds	3,748,523	2,245,457	2,312,821	2,382,206
Total	95,373,107	111,792,010	114,682,449	121,270,171

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 16,090,907	\$ 17,180,603	\$ 17,853,153	\$ 18,893,834	\$ 18,329,126	\$ 475,973
Federal Funds	14,103,720	13,747,470	16,850,469	16,850,469	16,997,718	147,249
Other Funds	11,556,221	11,771,273	15,190,383	15,503,514	15,759,440	569,057
Total	\$ 41,750,849	\$ 42,699,346	\$ 49,894,005	\$ 51,247,817	\$ 51,086,284	\$ 1,192,279
EXPENDITURE DETAIL:						
Personal Services	\$ 24,634,609	\$ 25,546,707	\$ 29,136,019	\$ 29,475,825	\$ 30,004,025	\$ 868,006
Operating Expenses	17,116,240	17,152,640	20,757,986	21,771,992	21,082,259	324,273
Total	\$ 41,750,849	\$ 42,699,346	\$ 49,894,005	\$ 51,247,817	\$ 51,086,284	\$ 1,192,279
Staffing Level FTE:	384.8	394.6	400.2	400.2	400.2	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	15,239,860	17,571,220	17,724,725	18,256,467
One-Time State Appropriations	27,436	1,800,000		
State Grants and Contracts	708,100	1,675,930	1,078,000	1,110,340
Federal Grants and Contracts	16,745,008	16,298,261	16,699,231	17,200,208
State Support Tuition Allocation	3,616,515	3,897,382	4,383,738	4,515,250
Student Fees	1,428,222	1,518,257	930,762	1,001,762
Other Grants and Contracts	1,021,514	1,056,949	1,851,554	1,907,101
Indirect Cost Recovery	1,048,565	849,201	956,201	984,887
Other Sales and Services	1,245,079	1,817,694	6,040,940	6,222,168
Total	41,080,299	46,484,894	49,665,151	51,198,183

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 40,203,411	\$ 42,419,550	\$ 44,731,931	\$ 51,979,307	\$ 46,442,583	\$ 1,710,652
Federal Funds	15,251,846	17,925,379	21,096,179	27,254,639	27,444,932	6,348,753
Other Funds	81,106,852	92,230,379	97,151,110	100,826,110	102,211,726	5,060,616
Total	\$ 136,562,109	\$ 152,575,307	\$ 162,979,220	\$ 180,060,056	\$ 176,099,241	\$ 13,120,021
EXPENDITURE DETAIL:						
Personal Services	\$ 82,055,402	\$ 86,697,514	\$ 94,148,542	\$ 98,660,309	\$ 100,003,145	\$ 5,854,603
Operating Expenses	54,506,707	65,877,793	68,830,678	81,399,747	76,096,096	7,265,418
Total	\$ 136,562,109	\$ 152,575,307	\$ 162,979,220	\$ 180,060,056	\$ 176,099,241	\$ 13,120,021
Staffing Level FTE:	1,554.9	1,643.7	1,655.8	1,712.8	1,711.8	56.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	40,254,086	42,274,633	44,731,931	44,731,931
State Grants	1,066,189	849,971	1,070,000	1,102,000
Federal Grants and Contracts	8,664,864	10,829,803	14,869,680	20,778,140
Federal Financial Aid	7,200,354	8,194,562	8,976,499	9,246,000
State Support Tuition Allocation	17,306,472	18,630,748	20,622,378	20,622,378
Self-Support Tuition	4,778,301	5,181,187	5,595,750	6,000,000
Student Fees	18,692,149	21,028,524	23,419,127	25,469,127
Room and Board	13,214,642	14,478,298	14,912,650	15,509,150
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	518,305	548,451	548,451	548,451
Other Grants and Contracts	1,083,313	1,026,635	1,500,000	1,600,000
Indirect Cost Recovery	1,422,566	2,570,001	2,750,000	2,850,000
Other Financial Aid	2,532,290	2,779,539	3,750,000	3,860,000
Sales and Services of Auxiliary Enterprises	7,795,408	7,838,901	8,300,000	8,950,000
Other Sales and Services	16,764,580	15,808,995	17,267,517	17,500,000
Endo/Ecto Parasiticide Tax	222,890	164,975	222,000	222,000
Transfers of Current Funds to Plant and Loan Funds	-6,200,554	-5,596,764	-7,298,052	-7,500,000
Plant Funds	8,464,235	7,063,753	9,962,405	10,500,000
Loan Funds	3,325,671	2,787,053	3,597,046	3,750,000
Total	147,237,736	156,591,240	174,929,357	185,871,152

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 7,614,006	\$ 7,915,601	\$ 8,224,222	\$ 8,329,828	\$ 8,473,149	\$ 248,927
Federal Funds	5,010,283	4,755,762	6,304,664	6,304,664	6,435,168	130,504
Other Funds	879,952	1,379,490	1,383,853	1,383,853	1,401,845	17,992
Total	\$ 13,504,241	\$ 14,050,853	\$ 15,912,739	\$ 16,018,345	\$ 16,310,162	\$ 397,423
EXPENDITURE DETAIL:						
Personal Services	\$ 11,407,642	\$ 11,384,751	\$ 12,989,373	\$ 13,005,250	\$ 13,386,796	\$ 397,423
Operating Expenses	2,096,599	2,666,102	2,923,366	3,013,095	2,923,366	0
Total	\$ 13,504,241	\$ 14,050,853	\$ 15,912,739	\$ 16,018,345	\$ 16,310,162	\$ 397,423
Staffing Level FTE:	212.3	198.3	224.3	224.3	224.3	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	7,614,686	7,895,831	8,224,222	8,224,222
State Grants and Contracts	52,197	115,338	120,000	130,000
Federal Grants and Contracts	970,043	733,270	847,191	872,915
Federal Appropriations	3,990,187	2,384,871	5,457,473	5,500,000
Other Grants and Contracts	518,607	839,598	850,000	875,500
Indirect Cost Recovery	67,477	29,884	72,000	79,000
Other Sales and Services	374,979	175,975	413,414	425,000
Pesticide Application Tax	123,036	77,844	122,000	75,000
Total	13,711,212	12,252,611	16,106,300	16,181,637

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 9,628,460	\$ 10,007,326	\$ 10,402,380	\$ 10,657,535	\$ 10,706,523	\$ 304,143
Federal Funds	8,509,921	9,031,547	9,467,877	10,267,877	10,405,729	937,852
Other Funds	8,551,258	7,674,782	8,640,150	9,190,150	9,297,945	657,795
Total	\$ 26,689,639	\$ 26,713,655	\$ 28,510,407	\$ 30,115,562	\$ 30,410,197	\$ 1,899,790
EXPENDITURE DETAIL:						
Personal Services	\$ 16,843,289	\$ 16,595,124	\$ 18,394,274	\$ 18,916,001	\$ 19,369,064	\$ 974,790
Operating Expenses	9,846,350	10,118,530	10,116,133	11,199,561	11,041,133	925,000
Total	\$ 26,689,639	\$ 26,713,655	\$ 28,510,407	\$ 30,115,562	\$ 30,410,197	\$ 1,899,790
Staffing Level FTE:	365.0	352.8	364.4	364.4	364.4	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	9,628,509	9,977,554	10,402,380	10,402,380
State Grants and Contracts	974,139	1,038,336	975,000	975,000
Federal Grants and Contracts	6,028,373	6,049,041	6,200,000	6,500,000
Federal Appropriations	2,822,422	1,805,912	3,596,797	3,700,000
School and Public Lands	61,389	77,745	77,745	77,745
Other Grants and Contracts	1,633,490	2,408,618	2,624,692	2,750,000
Indirect Cost Recovery	589,618	388,489	743,632	750,000
Other Sales and Services	4,071,429	4,357,974	5,200,029	5,350,000
Pesticide Application Tax	178,715	119,206	184,370	120,000
Transfers of Current Funds to Plant and Loan Funds	-195,026		-200,000	-200,000
Plant Funds	195,026		200,000	200,000
Total	25,988,084	26,222,875	30,004,645	30,625,125

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 12,452,433	\$ 13,232,576	\$ 14,548,444	\$ 17,038,496	\$ 15,042,078	\$ 493,634
Federal Funds	10,287,473	10,894,563	14,335,783	14,910,000	15,034,797	699,014
Other Funds	19,125,543	20,547,782	20,935,007	21,972,278	22,230,732	1,295,725
Total	\$ 41,865,450	\$ 44,674,921	\$ 49,819,234	\$ 53,920,774	\$ 52,307,607	\$ 2,488,373
EXPENDITURE DETAIL:						
Personal Services	\$ 23,065,948	\$ 24,713,412	\$ 26,768,962	\$ 27,198,284	\$ 27,645,455	\$ 876,493
Operating Expenses	18,799,502	19,961,509	23,050,272	26,722,490	24,662,152	1,611,880
Total	\$ 41,865,450	\$ 44,674,921	\$ 49,819,234	\$ 53,920,774	\$ 52,307,607	\$ 2,488,373
Staffing Level FTE:	399.4	421.9	430.6	433.6	432.6	2.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	12,452,442	13,232,576	14,564,768	15,001,711
State Grants and Contracts	953,367	1,046,956	1,050,000	1,102,500
Federal Grants and Contracts	11,499,907	7,010,311	12,935,783	13,450,000
Federal Financial Aid	1,435,617	1,379,028	1,400,000	1,460,000
State Support Tuition Allocation	5,663,864	6,172,650	6,134,607	6,320,000
Self-Support Tuition	205,564	186,715	213,158	220,000
Student Fees	3,796,389	4,061,904	3,865,144	4,310,000
Room and Board	2,190,244	2,295,068	2,376,743	2,450,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	118,048	133,022	133,022	133,022
Other Grants and Contracts	698,510	810,970	860,000	910,000
Indirect Cost Recovery	1,770,903	2,037,862	2,160,000	2,290,000
Other Financial Aid	1,291,588	1,583,717	1,595,000	1,600,000
Sales and Services of Auxiliary Enterprises	1,868,828	1,848,886	1,849,500	1,960,000
Other Sales and Services	835,616	988,023	1,118,577	1,150,000
Transfers of Current Funds to Plant and Loan Funds	-633,749	-658,983	-650,000	-650,000
Plant Funds	803,991	957,474	239,493	250,000
Loan Funds	573,913	49,308	50,000	50,000
Total	45,559,135	43,169,580	49,929,888	52,041,326

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 10,848,984	\$ 11,209,002	\$ 11,787,659	\$ 13,611,135	\$ 12,182,369	\$ 394,710
Federal Funds	4,009,947	3,850,149	4,370,011	4,370,011	4,397,342	27,331
Other Funds	14,032,500	14,429,898	16,430,417	17,154,417	17,402,644	972,227
Total	\$ 28,891,431	\$ 29,489,050	\$ 32,588,087	\$ 35,135,563	\$ 33,982,355	\$ 1,394,268
EXPENDITURE DETAIL:						
Personal Services	\$ 18,254,204	\$ 18,801,434	\$ 20,257,481	\$ 20,724,457	\$ 21,048,707	\$ 791,226
Operating Expenses	10,637,227	10,687,615	12,330,606	14,411,106	12,933,648	603,042
Total	\$ 28,891,431	\$ 29,489,050	\$ 32,588,087	\$ 35,135,563	\$ 33,982,355	\$ 1,394,268
Staffing Level FTE:	333.4	335.1	341.5	345.5	345.5	4.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	10,848,984	11,209,002	11,794,447	12,120,122
One-Time Appropriations			172,700	
State Grants and Contracts	219,584	114,930	120,000	120,000
Federal Grants and Contracts	1,530,975	1,572,367	1,575,000	1,575,000
Federal Financial Aid	2,512,227	2,391,786	2,392,000	2,392,000
State Support Tuition Allocation	3,522,251	3,706,340	3,699,459	3,739,703
Self-Support Tuition	926,892	755,526	793,302	832,967
Student Fees	4,384,916	4,716,584	4,858,082	5,003,824
Room and Board	2,148,203	2,244,623	2,311,961	2,381,320
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	161,988	183,393	183,393	183,393
Other Grants and Contracts	107,495	318,379	375,000	375,000
Indirect Cost Recovery	54,231	82,595	83,000	83,000
Other Financial Aid	1,501,532	1,646,235	1,695,622	1,746,490
Sales and Services of Auxiliary Enterprises	1,370,527	1,373,393	1,387,127	1,400,998
Other Sales and Services	1,430,792	1,539,834	1,586,029	1,633,610
Transfers of Current Funds to Plant and Loan Funds	-781,028	-508,763	-509,000	-509,000
Plant Funds	1,258,636	1,917,470	1,450,000	1,380,000
Loan Funds	988,551	903,287	905,000	905,000
Total	32,223,049	34,203,274	34,909,415	35,399,720

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 7,835,069	\$ 7,885,081	\$ 8,125,304	\$ 9,929,445	\$ 8,529,384	\$ 404,080
Federal Funds	7,011,603	6,982,310	16,710,958	16,710,958	16,840,000	129,042
Other Funds	21,271,089	22,181,059	26,174,389	26,654,024	27,066,248	891,859
Total	\$ 36,117,761	\$ 37,048,450	\$ 51,010,651	\$ 53,294,427	\$ 52,435,632	\$ 1,424,981
EXPENDITURE DETAIL:						
Personal Services	\$ 21,343,224	\$ 23,067,428	\$ 26,572,881	\$ 27,003,555	\$ 27,380,302	\$ 807,421
Operating Expenses	14,774,536	13,981,022	24,437,770	26,290,872	25,055,330	617,560
Total	\$ 36,117,761	\$ 37,048,450	\$ 51,010,651	\$ 53,294,427	\$ 52,435,632	\$ 1,424,981
Staffing Level FTE:	422.9	441.2	446.9	444.4	444.4	(2.5)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	7,835,069	7,889,476	8,007,818	8,127,935
State Grants and Contracts	331,262	372,747	378,338	384,013
Federal Grants and Contracts	3,791,866	4,117,417	4,179,177	4,241,865
Federal Financial Aid	3,614,478	3,522,393	3,575,229	3,628,857
State Support Tuition Allocation	4,796,198	5,231,729	5,388,680	5,550,341
Self-Support Tuition	4,055,466	3,933,733	4,130,419	4,336,940
Student Fees	5,532,455	6,159,649	6,344,438	6,534,771
Room and Board	2,248,190	2,558,908	2,635,675	2,714,745
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	157,006	173,360	173,360	173,360
Other Grants and Contracts	147,424	728,638	510,046	517,697
Indirect Cost Recovery	423,312	525,937	533,825	541,833
Other Financial Aid	1,186,286	1,394,955	1,415,879	1,437,117
Sales and Services of Auxiliary Enterprises	3,294,939	3,443,922	3,495,580	3,548,014
Other Sales and Services	763,426	1,041,903	1,057,531	1,073,394
Transfers of Current Funds to Plant and Loan	-2,870,147	-1,074,384	-1,289,261	-1,482,650
Plant Funds	2,759,608	2,487,268	2,524,577	3,029,492
Loan Funds	67,255	67,512	68,524	69,552
Total	38,165,254	42,606,324	43,160,996	44,458,437

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 6,797,614	\$ 7,591,864	\$ 8,001,664	\$ 9,243,554	\$ 8,466,995	\$ 465,331
Federal Funds	2,632,340	2,426,041	2,882,862	3,082,862	3,104,233	221,371
Other Funds	14,118,154	15,255,633	15,937,072	16,237,072	16,455,066	517,994
Total	\$ 23,548,108	\$ 25,273,538	\$ 26,821,598	\$ 28,563,488	\$ 28,026,294	\$ 1,204,696
EXPENDITURE DETAIL:						
Personal Services	\$ 14,077,988	\$ 14,914,743	\$ 15,474,938	\$ 15,916,515	\$ 16,291,777	\$ 816,839
Operating Expenses	9,470,120	10,358,795	11,346,660	12,646,973	11,734,517	387,857
Total	\$ 23,548,108	\$ 25,273,538	\$ 26,821,598	\$ 28,563,488	\$ 28,026,294	\$ 1,204,696
Staffing Level FTE:	256.6	261.0	278.0	280.0	282.0	4.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	6,797,614	7,616,524	8,003,463	8,003,463
State Grants and Contracts	737,176	785,470	785,470	785,470
Federal Grants and Contracts	931,802	709,485	709,485	709,485
Federal Financial Aid	1,650,999	1,726,264	1,726,264	1,726,264
State Support Tuition	3,083,679	3,268,258	3,338,711	3,338,711
Self-Support Tuition	2,004,693	2,307,958	2,307,958	2,307,958
Student Fees	4,054,807	4,219,555	4,219,555	4,219,555
Room and Board	1,794,783	1,957,973	2,157,973	2,257,973
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	157,006	173,360	173,360	173,360
Other Grants and Contracts	552,109	542,181	542,181	542,181
Indirect Cost Recovery	65,321	233,808	233,808	233,808
Other Financial Aid	689,895	822,913	822,913	822,913
Sales and Services of Auxiliary Enterprises	1,477,463	1,313,463	1,313,463	1,313,463
Other Sales and Services	635,354	648,061	648,061	648,061
Transfers of Current Funds to Plant and Loan Funds	-302,620	-325,314	-325,000	-325,000
Plant Funds	529,678	540,272	540,272	540,272
Loan Funds	432,444	441,093	441,093	441,093
Total	25,314,565	27,003,686	27,661,392	27,761,392

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,343,590	\$ 3,476,589	\$ 3,614,146	\$ 3,760,047	\$ 3,688,687	\$ 74,541
Federal Funds	69,302	66,011	138,422	138,422	140,165	1,743
Other Funds	126,003	15,229	425,339	425,339	427,128	1,789
Total	\$ 3,538,895	\$ 3,557,829	\$ 4,177,907	\$ 4,323,808	\$ 4,255,980	\$ 78,073
EXPENDITURE DETAIL:						
Personal Services	\$ 2,742,355	\$ 2,521,981	\$ 2,722,932	\$ 2,722,932	\$ 2,801,005	\$ 78,073
Operating Expenses	796,540	1,035,849	1,454,975	1,600,876	1,454,975	0
Total	\$ 3,538,895	\$ 3,557,829	\$ 4,177,907	\$ 4,323,808	\$ 4,255,980	\$ 78,073
Staffing Level FTE:	52.2	48.5	58.9	58.9	58.9	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	3,343,590	3,476,605	3,476,605	3,476,605
Federal Grants and Contracts	69,310	67,282	67,000	68,000
Student Fees				
Room and Board				
School and Public Lands	84,985	97,959	97,959	97,959
Indirect Cost Recovery				
Other Sales and Services	87,620	59,105	42,000	50,000
Total	3,585,505	3,700,951	3,683,564	3,692,564

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,384,026	\$ 2,482,696	\$ 2,588,958	\$ 2,632,449	\$ 2,655,727	\$ 66,769
Federal Funds	289,574	277,748	305,300	305,300	311,645	6,345
Other Funds	198,494	162,359	237,124	237,124	237,124	0
Total	\$ 2,872,095	\$ 2,922,803	\$ 3,131,382	\$ 3,174,873	\$ 3,204,496	\$ 73,114
EXPENDITURE DETAIL:						
Personal Services	\$ 2,438,651	\$ 2,497,925	\$ 2,629,337	\$ 2,629,337	\$ 2,702,451	\$ 73,114
Operating Expenses	433,444	424,877	502,045	545,536	502,045	0
Total	\$ 2,872,095	\$ 2,922,803	\$ 3,131,382	\$ 3,174,873	\$ 3,204,496	\$ 73,114
Staffing Level FTE:	51.2	49.9	52.6	52.6	52.6	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	2,384,144	2,482,696	2,588,958	2,588,958
Federal Grants and Contracts	284,337	282,688	305,300	305,300
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	187,872	182,460	142,412	142,412
Total	2,951,065	3,042,556	3,131,382	3,131,382

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 5,451,205	\$ 5,658,156	\$ 5,938,240	\$ 6,189,344	\$ 6,333,561	\$ 395,321
Federal Funds	10,928,773	11,362,210	19,643,775	19,685,995	19,877,859	234,084
Other Funds	3,736,598	3,366,953	4,574,591	4,574,591	4,653,785	79,194
Total	\$ 20,116,576	\$ 20,387,320	\$ 30,156,606	\$ 30,449,930	\$ 30,865,205	\$ 708,599
EXPENDITURE DETAIL:						
Personal Services	\$ 7,703,085	\$ 8,027,856	\$ 8,699,447	\$ 8,729,447	\$ 9,060,042	\$ 360,595
Operating Expenses	12,413,491	12,359,464	21,457,159	21,720,483	21,805,163	348,004
Total	\$ 20,116,576	\$ 20,387,320	\$ 30,156,606	\$ 30,449,930	\$ 30,865,205	\$ 708,599
Staffing Level FTE:	191.9	192.4	194.6	196.1	196.1	1.5

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 638,478	\$ 712,626	\$ 663,739	\$ 663,739	\$ 675,857	\$ 12,118
Federal Funds	2,836	2,948	11,300	11,300	11,300	0
Other Funds	6,711	4,605	25,439	25,439	26,032	593
Total	\$ 648,025	\$ 720,179	\$ 700,478	\$ 700,478	\$ 713,189	\$ 12,711
EXPENDITURE DETAIL:						
Personal Services	\$ 277,182	\$ 312,096	\$ 325,892	\$ 325,892	\$ 338,603	\$ 12,711
Operating Expenses	370,842	408,083	374,586	374,586	374,586	0
Total	\$ 648,025	\$ 720,179	\$ 700,478	\$ 700,478	\$ 713,189	\$ 12,711
Staffing Level FTE:	4.1	4.0	4.3	4.3	4.3	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Prepare and Submit Departmental Budget	Annually	Annually	Annually	Annually
Vouchers Reviewed and Processed	3,000	2,200	2,500	2,500
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	193	110	125	125
University Students	503	640	600	600

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,019,465	\$ 2,033,853	\$ 2,208,231	\$ 2,211,286	\$ 2,262,206	\$ 53,975
Federal Funds	10,652,830	11,151,154	18,878,871	18,921,091	19,106,338	227,467
Other Funds	0	0	0	0	0	0
Total	\$ 12,672,295	\$ 13,185,008	\$ 21,087,102	\$ 21,132,377	\$ 21,368,544	\$ 281,442
EXPENDITURE DETAIL:						
Personal Services	\$ 3,523,575	\$ 3,579,298	\$ 4,009,046	\$ 4,039,046	\$ 4,190,328	\$ 181,282
Operating Expenses	9,148,720	9,605,709	17,078,056	17,093,331	17,178,216	100,160
Total	\$ 12,672,295	\$ 13,185,008	\$ 21,087,102	\$ 21,132,377	\$ 21,368,544	\$ 281,442
Staffing Level FTE:	87.5	87.2	89.6	91.1	91.1	1.5

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,717,347	\$ 1,711,849	\$ 1,858,463	\$ 1,861,518	\$ 1,906,559	\$ 48,096
Federal Funds	7,240,706	7,540,509	14,802,088	14,844,308	14,962,299	160,211
Other Funds	0	0	0	0	0	0
Total	\$ 8,958,054	\$ 9,252,358	\$ 16,660,551	\$ 16,705,826	\$ 16,868,858	\$ 208,307
EXPENDITURE DETAIL:						
Personal Services	\$ 1,783,209	\$ 1,769,775	\$ 2,036,340	\$ 2,066,340	\$ 2,144,487	\$ 108,147
Operating Expenses	7,174,845	7,482,583	14,624,211	14,639,486	14,724,371	100,160
Total	\$ 8,958,054	\$ 9,252,358	\$ 16,660,551	\$ 16,705,826	\$ 16,868,858	\$ 208,307
Staffing Level FTE:	47.4	47.1	48.6	50.1	50.1	1.5

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Federal Revenues	4,663,906	6,970,400	7,400,000	8,000,000
Military Construction Funding	2,559,445	3,222,944	12,000,000	50,000,000
Armory Rentals	18,000	34,972	34,000	34,000
Camp Rapid Visitor Center Sign in Sturgis	1,800	1,850	1,900	1,900
Total	7,243,151	10,230,166	19,435,900	58,035,900

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,425	3,360	3,400	3,400
Percentage of Mission Strength	100%	96%	98%	100%
Days in Support of State Missions	320	320	320	320
Units Deployed Overseas	8	4	4	4
Technician, Drill, and Annual Training Pay	\$31,600,000	\$41,000,000	\$43,000,000	\$45,000,000
Military Construction Projects	\$4,000,000	\$4,500,000	\$5,000,000	\$10,000,000
State-Owned Armories	14	11	11	11
Federally-Owned Armories	2	2	2	2
Joint Use Armories	19	19	19	19
Maintenance and Support Facilities	75	75	75	75
Training Site Facilities	170	170	170	170
Full-Time Guardsmen	520	570	570	570

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 302,117	\$ 322,004	\$ 349,768	\$ 349,768	\$ 355,647	\$ 5,879
Federal Funds	3,412,123	3,610,646	4,076,783	4,076,783	4,144,039	67,256
Other Funds	0	0	0	0	0	0
Total	\$ 3,714,241	\$ 3,932,649	\$ 4,426,551	\$ 4,426,551	\$ 4,499,686	\$ 73,135
EXPENDITURE DETAIL:						
Personal Services	\$ 1,740,366	\$ 1,809,523	\$ 1,972,706	\$ 1,972,706	\$ 2,045,841	\$ 73,135
Operating Expenses	1,973,875	2,123,126	2,453,845	2,453,845	2,453,845	0
Total	\$ 3,714,241	\$ 3,932,649	\$ 4,426,551	\$ 4,426,551	\$ 4,499,686	\$ 73,135
Staffing Level FTE:	40.1	40.1	41.0	41.0	41.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

PERFORMANCE INDICATORS

Assigned Strength of the Air Guard	1,015	1,008	1,026	1,037
Percentage of Strength Filled	102%	102%	95%	96%
Days in Support of State Missions	1,490	1,703	1,500	1,500
Units Deployed Overseas	5	17	17	5
Full-Time Air Guard Employees	347	352	365	365
Federal Budget	\$60,555,248	\$66,277,248	\$70,000,000	\$71,000,000
Military Construction Projects	2	1	1	1
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	37	39	40	40
New Buildings	2	1	2	0
Aircraft (F-16)	17	21	21	21
Civil Air Patrol Total Membership	326	335	340	345
Civil Air Patrol Aircraft	5	5.5	5.5	6

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,037,943	\$ 1,064,535	\$ 1,096,743	\$ 1,096,743	\$ 1,126,308	\$ 29,565
Federal Funds	273,107	208,108	266,104	266,104	272,721	6,617
Other Funds	0	0	0	0	0	0
Total	\$ 1,311,049	\$ 1,272,643	\$ 1,362,847	\$ 1,362,847	\$ 1,399,029	\$ 36,182
EXPENDITURE DETAIL:						
Personal Services	\$ 871,481	\$ 898,451	\$ 950,491	\$ 950,491	\$ 986,673	\$ 36,182
Operating Expenses	439,569	374,192	412,356	412,356	412,356	0
Total	\$ 1,311,049	\$ 1,272,643	\$ 1,362,847	\$ 1,362,847	\$ 1,399,029	\$ 36,182
Staffing Level FTE:	19.2	18.9	18.0	18.0	18.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Veterans Education Program Revenue	203,042	200,518	200,000	200,000
Total	203,042	200,518	200,000	200,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	2,037	2,100	2,163	2,227
Phone Calls	22,341	24,000	23,000	27,000
Veteran Correspondence	4,221	4,300	4,250	4,475
Powers of Attorney Filed	1,074	1,200	1,100	1,450
Hearings Conducted	14	25	25	25
Monetary Award Obtained	\$68,458,609	\$80,941,274	\$85,000,000	\$90,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	61	61	61	61
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	74,224	73,325	72,000	72,000
Veterans' Administration Expenditures in South Dakota	\$365,561,000	\$368,000,000	\$370,000,000	\$375,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	144	150	150	150
SD Veterans Bonus Applications	844	1,361	950	950
Enrollments at Apprenticeship and Other On-the-Job Training Establishments				
On-the-Job Training Establishments	303	290	300	310
On-Site Visitations to Schools and Training Establishments				
Training Establishments	205	215	220	225
Actions for Schools, Training Establishment and the SD Veterans Service Network				
Initail, Revised and Other Approval Actions For Schools and Training Establishments	1,348	1,787	1,800	1,850
	1,400	1,150	1,200	1,250

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,755,320	\$ 1,847,142	\$ 1,969,527	\$ 2,217,576	\$ 2,269,190	\$ 299,663
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,729,887	3,362,348	4,549,152	4,549,152	4,627,753	78,601
Total	\$ 5,485,207	\$ 5,209,490	\$ 7,006,179	\$ 7,254,228	\$ 7,384,443	\$ 378,264
EXPENDITURE DETAIL:						
Personal Services	\$ 3,030,848	\$ 3,238,011	\$ 3,414,018	\$ 3,414,018	\$ 3,544,438	\$ 130,420
Operating Expenses	2,454,359	1,971,479	3,592,161	3,840,210	3,840,005	247,844
Total	\$ 5,485,207	\$ 5,209,490	\$ 7,006,179	\$ 7,254,228	\$ 7,384,443	\$ 378,264
Staffing Level FTE:	81.2	82.4	82.7	82.7	82.7	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	854,463	771,280	781,869	883,063
Residential Living Services	533,132	522,975	522,975	522,975
Veterans Affairs Per Diem:				
Long-Term Nursing Care	735,900	882,399	872,813	920,818
Residential Living Services	483,065	601,874	581,875	613,878
Investment Council interest on all above	39,700	37,932	35,000	35,000
Employee Maintenance Fees	11,311	11,550	11,550	11,550
Canyon Cottage Maint. Fees	210	965	1,000	1,000
Deceased Residents Estates + Interest	160,044	195,384	177,000	177,000
Misc. Revenue, Surplus Sales	113	173	100	100
Misc. Revenue, Reimbursements		70,577	96,350	96,350
Donations for Activities	7,839	15,439	8,000	8,000
Donations for Special Projects	15,000	13,860	7,000	7,000
Total	2,840,777	3,124,408	3,095,532	3,276,734

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Average Daily Census:				
Veterans	118.6	119.4	119	119
Nonveterans	87.3	87.9	89	89
Long-Term Nursing Care	31.3	31.5	30	30
Residential Living Care	49.0	49.4	49	49
Residential Living Care	69.6	70	70	70
Resident Care Days:				
Long-Term Nursing Care	17,551	17,759	17,759	17,759
Residential Living Services	24,156	24,464	24,464	24,464
Annual Cost of Opn, w/o grant or sal pol fy09	5,276,397	5,197,019	5,100,000	5,415,000
Less all revenues & cash reserves used	3,521,077	3,349,877	3,130,473	3,276,734
Total Cost to State - general funds used	1,755,320	1,847,142	1,969,527	2,138,266
Total Cost/ Resident/Day	121.89	119.25	117.42	124.67
Cost to State/Resident/Day - general funds	40.55	42.38	45.34	49.23
FTE to Resident ratio (ALL STAFF):	.685/1	.690/1	.687/1	.695/1
Administration	.05/1	.05/1	.05/1	.06/1
Nursing Care Services	.35/1	.36/1	.35/1	.35/1
Residential Living Services	.09/1	.08/1	.08/1	.08/1
Support Services	.19/1	.20/1	.21/1	.21/1
Current Daily Census is 128 (08-23-07)				

CORRECTIONS

18 CORRECTIONS

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to Corrections' 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 69,810,159	\$ 74,398,355	\$ 80,750,918	\$ 83,536,401	\$ 83,403,757	\$ 2,652,839
Federal Funds	12,842,347	12,775,338	11,471,198	12,617,664	12,714,269	1,243,071
Other Funds	8,586,207	5,873,701	9,580,663	8,020,243	9,682,276	101,613
Total	\$ 91,238,712	\$ 93,047,394	\$ 101,802,779	\$ 104,174,308	\$ 105,800,302	\$ 3,997,523
EXPENDITURE DETAIL:						
Personal Services	\$ 37,167,640	\$ 39,451,264	\$ 42,414,336	\$ 42,977,600	\$ 44,442,697	\$ 2,028,361
Operating Expenses	54,071,072	53,596,130	59,388,443	61,196,708	61,357,605	1,969,162
Total	\$ 91,238,712	\$ 93,047,394	\$ 101,802,779	\$ 104,174,308	\$ 105,800,302	\$ 3,997,523
Staffing Level FTE:	855.0	884.4	897.5	910.5	910.5	13.0

CORRECTIONS

181 Administration

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 15,807,884	\$ 16,148,279	\$ 18,291,559	\$ 18,594,217	\$ 18,724,227	\$ 432,668
Federal Funds	1,370,940	1,531,640	2,560,267	2,586,252	2,610,916	50,649
Other Funds	252,409	87,998	172,743	182,395	183,767	11,024
Total	\$ 17,431,233	\$ 17,767,917	\$ 21,024,569	\$ 21,362,864	\$ 21,518,910	\$ 494,341
EXPENDITURE DETAIL:						
Personal Services	\$ 1,666,070	\$ 1,782,034	\$ 2,040,219	\$ 2,155,650	\$ 2,234,199	\$ 193,980
Operating Expenses	15,765,163	15,985,883	18,984,350	19,207,214	19,284,711	300,361
Total	\$ 17,431,233	\$ 17,767,917	\$ 21,024,569	\$ 21,362,864	\$ 21,518,910	\$ 494,341
Staffing Level FTE:	31.8	31.7	34.0	36.0	36.0	2.0

CORRECTIONS

1811 Administration

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 15,807,884	\$ 16,148,279	\$ 18,291,559	\$ 18,594,217	\$ 18,724,227	\$ 432,668
Federal Funds	1,370,940	1,531,640	2,560,267	2,586,252	2,610,916	50,649
Other Funds	252,409	87,998	172,743	182,395	183,767	11,024
Total	\$ 17,431,233	\$ 17,767,917	\$ 21,024,569	\$ 21,362,864	\$ 21,518,910	\$ 494,341
EXPENDITURE DETAIL:						
Personal Services	\$ 1,666,070	\$ 1,782,034	\$ 2,040,219	\$ 2,155,650	\$ 2,234,199	\$ 193,980
Operating Expenses	15,765,163	15,985,883	18,984,350	19,207,214	19,284,711	300,361
Total	\$ 17,431,233	\$ 17,767,917	\$ 21,024,569	\$ 21,362,864	\$ 21,518,910	\$ 494,341
Staffing Level FTE:	31.8	31.7	34.0	36.0	36.0	2.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

FEDERAL FUNDS:

Title V	1,917	45,586	100,000	135,000
Juvenile Justice Delinquency Prevention Act	836,677	1,138,898	1,277,000	1,277,000
Juvenile Accountability Incentive Block Grant	234,963	239,766	240,000	240,000
Prison Rape Elimination Act (PREA)		38,316	497,500	450,000

OTHER FUNDS:

L&E/Medical Co-Pay	35,741	32,430	33,500	33,500
STS School/Public Lands	72,573	92,665	72,000	72,000
STS Housing Rent		17,021	20,000	20,000
Total	1,181,871	1,604,682	2,240,000	2,227,500

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Average Daily Population (ADP):

Mike Durfee State Prison	1,065	1,064	1,167	1,191
Yankton Minimum Unit	289	244	342	340
Penitentiary (State/Fed/Other)	765/26/27	722/26/28	673/15/0	690/15/0
Jameson Annex	395	466	388	400
Jameson Minimum Unit	274	270	285	285
Redfield Minimum Unit	123	109	125	125
Women's Prison (State/Fed/Other)	221/12/0	181/8/3	207/10/0	221/10/0
Women's Prison Minimum Unit	96	93	96	96
Women's H Unit		51	60	65
Rapid City Minimum Unit	95	91	100	100
Community Placement - M and F	78	22/34	5/39	24/45
Institution System Total ADP (State/Federal)	3,401/38	3,378/34	3,487/25	3,582/25
Adult Medical Cost Per Inmate/Day	\$10.93	\$11.21	\$12.35	\$12.28

JUVENILE INSTITUTIONAL SYSTEM:

Average Daily Population (ADP):

Youth Challenge Center	75.2	47.1	37.0	37.0
Brady Academy	60.9	58.1	45.0	45.0
Admissions		20.6	21.0	21.0
Quest/EXCEL	21.1/21.8	21.1/21.6	21.0/21.0	21.0/21.0
Juvenile Institutional System Total ADP	179.0	168.5	145	145
Group and Residential/Detention	260.7/9.2	251.4/9.2	230.0/15.0	230.0/15.0
Foster Care	39.9	33.8	40.0	40.0
West Farm	21.3	23.6	22.0	22.0
Youth - community-based services (ADP)			20.0	40.0

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 36,245,365	\$ 39,902,991	\$ 40,869,124	\$ 41,722,309	\$ 42,710,117	\$ 1,840,993
Federal Funds	988,923	1,377,467	1,113,236	1,239,379	1,251,491	138,255
Other Funds	7,852,560	4,963,955	6,993,676	7,086,176	7,150,513	156,837
Total	\$ 45,086,848	\$ 46,244,412	\$ 48,976,036	\$ 50,047,864	\$ 51,112,121	\$ 2,136,085
EXPENDITURE DETAIL:						
Personal Services	\$ 27,061,526	\$ 29,205,694	\$ 31,475,286	\$ 31,874,363	\$ 32,939,856	\$ 1,464,570
Operating Expenses	18,025,322	17,038,718	17,500,750	18,173,501	18,172,265	671,515
Total	\$ 45,086,848	\$ 46,244,412	\$ 48,976,036	\$ 50,047,864	\$ 51,112,121	\$ 2,136,085
Staffing Level FTE:	634.3	668.8	678.5	688.5	688.5	10.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 10,991,766	\$ 11,852,261	\$ 12,630,745	\$ 12,592,297	\$ 12,939,608	\$ 308,863
Federal Funds	117,739	111,918	134,678	174,487	175,656	40,978
Other Funds	329,538	227,552	315,762	463,262	465,933	150,171
Total	\$ 11,439,043	\$ 12,191,731	\$ 13,081,185	\$ 13,230,046	\$ 13,581,197	\$ 500,012
EXPENDITURE DETAIL:						
Personal Services	\$ 7,614,684	\$ 7,908,184	\$ 8,466,885	\$ 8,485,044	\$ 8,769,096	\$ 302,211
Operating Expenses	3,824,360	4,283,546	4,614,300	4,745,002	4,812,101	197,801
Total	\$ 11,439,043	\$ 12,191,731	\$ 13,081,185	\$ 13,230,046	\$ 13,581,197	\$ 500,012
Staffing Level FTE:	181.0	179.4	182.0	182.5	182.5	0.5

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

FEDERAL FUNDS:

Workforce Investment Act Special Projects	7,144	7,314	7,000	7,000
Title I	11,521	7,929	7,309	7,309
Alien Assistance Grant	12,478		27,734	27,734
Adult Education and Literacy	19,427	19,981	32,075	32,075
Child Adult Nutrition Services (CANS)	50,275	37,229	37,000	37,000
Workplace Transitional Training	16,600	25,782	48,000	48,000
Prison Rape Elimination Act (PREA)		1,621		

OTHER FUNDS:

Law Enforcement Officer Training Fund	39,238	39,238	39,238	39,238
L&E Miscellaneous	10,039	137,259	70,890	70,890
Work Release	3,888	10,828		
Inmate Phone	17,726	74,627	60,000	60,000
Commissary Proceeds	103,537	75,757	57,000	57,000
Cost of Incarceration	6,259	2,704	2,800	2,800

Total	298,132	440,269	389,046	389,046
--------------	----------------	----------------	----------------	----------------

PERFORMANCE INDICATORS

Average Daily Population:

Mike Durfee State Prison	1,065	1,064	1,167	1,191
Daily Cost Per Inmate	\$41.92	\$44.50	\$45.17	\$45.14
Staff to Inmate Ratio (All/Security -Medium)	1-5.85/1-8.04	1-5.93/1-8.08	1-6.41/1-8.74	1-6.53/1-8.92
Staff Turnover Rate (Security/Nonsecurity)	20.97%/4.04%	22.02%/16.74%	21.72%/16.32%	21.72%/16.32%
Vocational Program Completers	44	120	156	156
Enrollees in Academic Preparation	2,390	2,864	2,864	2,864
GED Completers	131	76	116	119

CORRECTIONS

1822 State Penitentiary

MISSION:

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 15,460,360	\$ 17,279,006	\$ 17,956,722	\$ 18,013,367	\$ 18,397,935	\$ 441,213
Federal Funds	436,208	678,335	526,518	554,252	560,073	33,555
Other Funds	389,107	351,093	221,298	226,298	228,493	7,195
Total	\$ 16,285,676	\$ 18,308,435	\$ 18,704,538	\$ 18,793,917	\$ 19,186,501	\$ 481,963
EXPENDITURE DETAIL:						
Personal Services	\$ 11,058,789	\$ 12,360,822	\$ 13,149,008	\$ 13,149,008	\$ 13,599,905	\$ 450,897
Operating Expenses	5,226,886	5,947,613	5,555,530	5,644,909	5,586,596	31,066
Total	\$ 16,285,676	\$ 18,308,435	\$ 18,704,538	\$ 18,793,917	\$ 19,186,501	\$ 481,963
Staffing Level FTE:	259.3	286.7	291.0	291.5	291.5	0.5

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
FEDERAL FUNDS:				
Title I	29,757	38,510	33,934	33,934
Special Education	17,618	16,327	10,000	10,000
Alien Assistance Grant	12,478		27,734	27,734
Adult Education and Literacy	44,893	41,618	31,903	31,903
Child Adult Nutrition Services (CANS)	58,909	62,035	85,000	85,000
Federal Prisoner Room and Board	415,576	556,752	306,600	306,600
Social Security /Bounty Program	24,600	22,600	17,200	20,200
OTHER FUNDS:				
Law Enforcement Officer Training Fund	75,837	75,837	75,837	75,837
L&E Miscellaneous	20,677	23,800	22,000	25,624
Work Release	3,644	25,385		
Inmate Phone	74,761	45,250	45,000	45,337
Commissary Proceeds	52,926	28,993	29,000	29,500
Cost of Incarceration	27,853	25,009	25,000	25,000
Total	859,529	962,116	709,208	716,669

PERFORMANCE INDICATORS

Average Daily Population:				
Penitentiary	765	722	673	690
Jameson Annex	395	466	388	400
Federal/Other Inmates	26/27	26/28	15/0	15/0
Total State Penitentiary ADP	1,213	1,242	1,076	1,105
Daily Cost Per Inmate	\$49.82	\$53.22	\$62.63	\$62.43
Staff to Inmate Ratio (All/Security)	1-4.08/1-5.09	1-4.08/1-5.12	1-3.70/ 1-4.62	1-3.7/ 1-4.62
Staff Turnover Rate Custody/Noncustody	22%/15%	25%/ 6%	22%/12%	22%/12%
Enrollees in Academic Preparation	3,758	3,872	3,900	4,000
GED Completers	59	65	68	70
% of Inmates Working or programming Pen/JA	52%/29%	59%/34%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff/Staff	58/14/0	51/21/0	0/0/0	0/0/0

CORRECTIONS

1823 Women's Prison

MISSION:

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,193,337	\$ 2,906,427	\$ 3,053,008	\$ 3,149,595	\$ 3,213,040	\$ 160,032
Federal Funds	256,491	430,691	374,818	374,818	374,818	0
Other Funds	93,397	55,407	151,814	151,814	151,814	0
Total	\$ 3,543,225	\$ 3,392,525	\$ 3,579,640	\$ 3,676,227	\$ 3,739,672	\$ 160,032
EXPENDITURE DETAIL:						
Personal Services	\$ 2,014,035	\$ 2,041,323	\$ 2,177,732	\$ 2,177,732	\$ 2,250,759	\$ 73,027
Operating Expenses	1,529,190	1,351,202	1,401,908	1,498,495	1,488,913	87,005
Total	\$ 3,543,225	\$ 3,392,525	\$ 3,579,640	\$ 3,676,227	\$ 3,739,672	\$ 160,032
Staffing Level FTE:	48.5	49.1	50.0	50.0	50.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
FEDERAL FUNDS:				
Title I	8,437	3,677	3,700	3,700
Work Force Investment Act Special Project	8,779	3,876	6,500	6,500
Adult Education and Literacy	32,642	26,022	30,016	30,016
Child Adult Nutrition Services (CANS)	15,057	14,520	15,000	15,000
Federal Prisoner Room and Board	319,994	149,631	178,120	178,120
Workplace Transitional Training	14,201	39,512	48,000	48,000
OTHER FUNDS:				
L&E Miscellaneous	3,014	4,997	5,000	5,000
Inmate Phone	26,266	18,692	18,000	18,000
Commissary Proceeds	14,339	7,465	8,000	8,000
Cost of Incarceration	10,904	3,059	3,000	3,000
Total	453,633	271,451	315,336	315,336

PERFORMANCE INDICATORS

Average Daily Population -- (State/Fed/Other)	221/12/0	181/8/3	207/10/0	221/10/0
Daily Cost Per Inmate	\$61.11	\$61.43	\$60.12	\$58.56
Staff to Inmate Ratio (All/Security)	1-4.1/1-5.13	1-3.88/1-4.85	1-4.28/1-5.54	1-4.36/1-5.78
Staff Turnover Rate	19.3%	20.9%	21.0%	21.0%
Enrollees in Academic/Voc. Ed.	150/74	186/101	180/100	180/100
Vocational Ed./GED Completers	51/35	64/27	62/40	65/40
Escapes/Walk-Aways	0/0	0/0	0/0	0/0
% of Inmates Working or in Programming	68%	67%	70%	70%
Inmate Assaults on Inmates/Staff	8/0	4/2	0/0	0/0

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 inmates in their ability to work, and providing compensation for work performed.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,775,061	2,573,600	3,006,777	3,006,777	3,026,177	19,400
Total	\$ 4,775,061	\$ 2,573,600	\$ 3,006,777	\$ 3,006,777	\$ 3,026,177	\$ 19,400
EXPENDITURE DETAIL:						
Personal Services	\$ 681,790	\$ 675,630	\$ 734,229	\$ 734,229	\$ 753,629	\$ 19,400
Operating Expenses	4,093,271	1,897,971	2,272,548	2,272,548	2,272,548	0
Total	\$ 4,775,061	\$ 2,573,600	\$ 3,006,777	\$ 3,006,777	\$ 3,026,177	\$ 19,400
Staffing Level FTE:	15.3	15.2	15.0	15.0	15.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Administration	244,870	260,737	268,401	268,401
License Plates	3,677,685	1,091,795	700,000	700,000
Furniture	467,442	434,906	500,000	500,000
Bookbindery/Braille Unit	158,908	237,878	170,000	170,000
Sign Shop/Machine Shop	104,415	75,292	107,000	107,000
Print Shop	206,378	192,628	210,000	210,000
Garment Industry	384,224	445,993	400,000	400,000
Private Sector	215,423	263,636	220,000	220,000
Decals	58,481	75,787	60,000	60,000
Customer Model	51,062	56,714	72,000	72,000
Data Entry Program	196,200	187,076	200,000	200,000
Total	5,765,088	3,322,442	2,907,401	2,907,401

PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop:

Administration*	(\$18,658)	(\$16,566)	(\$15,000)	(\$15,000)
License Plates	\$422,212	\$55,639	\$99,000	\$99,000
Furniture	\$69,331	\$22,985	\$30,000	\$30,000
Bookbindery/Braille Unit	\$32,639	\$88,843	\$30,000	\$30,000
Sign Shop/Machine Shop	\$43,140	\$12,837	\$34,000	\$34,000
BSI	(\$3,596)	\$4,252	\$6,000	\$6,000
Print Shop	\$33,963	\$6,489	\$30,000	\$30,000
Garment Industry	\$82,531	\$95,609	\$50,000	\$50,000
Private Sector	\$18,202	\$41,984	\$11,000	\$11,000
Decals	\$11,331	\$9,885	\$9,000	\$9,000
Customer Model	\$237	(\$11,223)	\$6,000	\$6,000
Data Entry Program	\$62,842	\$36,820	\$58,200	\$58,200
Total Operating Income	\$5,738,737	\$3,284,155	\$3,152,401	\$3,152,401
Operating Cost with Depreciation	\$5,215,343	\$3,123,109	\$2,780,401	\$2,780,401
Net Income	\$754,187	\$347,554	\$372,200	\$372,200
Cash Balance	\$1,887,729	\$2,604,227	\$2,104,227	\$2,000,000
Current Assets (Cash, Inventory, A/R)	\$4,088,377	\$3,659,595	\$2,800,000	\$2,800,000
Total Average Inmates Employed	260	270	285	290

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,559,252	\$ 4,378,107	\$ 3,660,410	\$ 4,370,398	\$ 4,469,825	\$ 809,415
Federal Funds	172,448	156,522	77,222	135,822	140,944	63,722
Other Funds	2,185,666	1,711,855	3,254,727	3,194,727	3,233,634	(21,093)
Total	\$ 5,917,366	\$ 6,246,484	\$ 6,992,359	\$ 7,700,947	\$ 7,844,403	\$ 852,044
EXPENDITURE DETAIL:						
Personal Services	\$ 3,397,313	\$ 3,648,995	\$ 4,191,539	\$ 4,572,457	\$ 4,716,353	\$ 524,814
Operating Expenses	2,520,053	2,597,489	2,800,820	3,128,490	3,128,050	327,230
Total	\$ 5,917,366	\$ 6,246,484	\$ 6,992,359	\$ 7,700,947	\$ 7,844,403	\$ 852,044
Staffing Level FTE:	79.6	83.0	81.5	90.5	90.5	9.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

FEDERAL FUNDS:

WIA Special Projects (GED Redfield)	8,522	4,409	4,500	4,500
Title XIX Medicaid	14,495	13,405	13,500	13,500
Bryne Grant (Reintegration Project)	88,735	50,249		
Child Adult Nutrition Services (CANS)	4,765	1,340	1,500	1,500
PREA Grant (YMU)			13,761	
USDA Forest Service	77,235	60,180	40,334	44,000

OTHER FUNDS:

L&E Miscellaneous	40,236	34,570	35,000	35,000
Work Release	1,055,524	1,061,588	987,286	1,002,650
Phone Revenue	79,303	57,406	60,000	60,000
Charges to Other Agencies	1,201,945	1,109,799	1,250,000	1,250,000

Total	2,570,760	2,392,946	2,405,881	2,411,150
--------------	------------------	------------------	------------------	------------------

PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	877	873	1,008	1,081
Community Service Hours Worked/Projects	618,040/161	546,967/195	550,000/155	550,000/160
Institution Support Hrs (HSC/SDDC/DOC)	1,796,841	1,869,662	1,860,000	1,860,000
Inmates on Work Release	217	188	180	170
Minimum Unit Average Populations:				
Yankton Minimum Unit	289	244	342	340
Redfield Minimum Unit	123	109	125	125
Women's Prison Minimum E Unit	96	93	96	96
Rapid City Minimum Unit	95	91	100	100
Jameson Minimum Unit	274	270	285	285
Women's Prison Minimum H Unit		51	60	65
Community Housing	78	56	44	69
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	\$23.24	\$26.32	\$25.08	\$25.07
Redfield Minimum Unit	\$25.76	\$28.65	\$30.10	\$30.01
Women's Prison Minimum Unit	\$27.04	\$28.11	\$29.56	\$29.70
Rapid City Minimum Unit	\$37.96	\$38.75	\$42.12	\$42.17
Jameson Minimum Unit	\$21.80	\$21.95	\$23.87	\$24.09
Women's Prison H Unit		\$45.80	\$44.64	\$42.25

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,040,650	\$ 3,487,190	\$ 3,568,239	\$ 3,596,652	\$ 3,689,709	\$ 121,470
Federal Funds	6,037	0	0	0	0	0
Other Funds	79,790	44,447	43,298	43,298	44,462	1,164
Total	\$ 3,126,478	\$ 3,531,637	\$ 3,611,537	\$ 3,639,950	\$ 3,734,171	\$ 122,634
EXPENDITURE DETAIL:						
Personal Services	\$ 2,294,914	\$ 2,570,740	\$ 2,755,893	\$ 2,755,893	\$ 2,850,114	\$ 94,221
Operating Expenses	831,563	960,897	855,644	884,057	884,057	28,413
Total	\$ 3,126,478	\$ 3,531,637	\$ 3,611,537	\$ 3,639,950	\$ 3,734,171	\$ 122,634
Staffing Level FTE:	50.7	55.3	59.0	59.0	59.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Supervision Fee to General	272,578	321,775	329,750	330,000
OTHER FUNDS:				
Pheasantland Industries	42,204	44,447	46,000	46,000
Total	314,782	366,222	375,750	376,000

PERFORMANCE INDICATORS

PAROLE BOARD:				
Parole Hearings Held (All Types)	3,102	3,317	3,516	3,618
Paroles Granted (Old System)	17	18	10	10
New System Parole Releases *	1,748	1,862	1,917	1,976
Suspended Sentence Releases	60	72	84	97
Total Releases to Supervision	1,825	1,952	2,011	2,083
Paroles/Suspended Sentences Revoked	663/78	786/90	970/102	1,131/116
Commutations/Pardons Recommended	1/41	3/29	2/54	2/60
PAROLE SERVICES:				
Daily Parolee Cost	\$4.18	\$4.29	\$4.29	\$4.25
Total				
Average End of Month Count (in-state)	2011	2312	2379	2448
Year End Actual	2106	2341	2432	2505
Avg. Time on Parole (Months)	24.6	24.3	24.6	24.6
Agent/Parolee Ratio				
Average Month End Count	1/65	1/64	1/63	1/63
Year End Actual	1/68	1/65	1/64	1/64
Restitution, Child Support, Fines Paid	\$1,705,287	\$1,744,734	\$1,784,165	\$1,824,487
Revocation Rate	18%	20%	20%	20%
Days Parolees Jailed	5,089	6,168	6,480	6,642
Supervision Levels: (%)				
Intensive	7.0%	7.5%	7.5%	7.5%
Maximum	25.0%	28.0%	28.0%	28.0%
Medium	42.0%	38.5%	38.5%	38.5%
Minimum	18.0%	17.9%	17.9%	18.0%
Indirect	8.0%	8.0%	8.0%	8.0%
Miles Driven	257,880	243,741	328,230	337,266
Parolee Contacts **	76,235	103,580	121,879	142,262
Avg Monthly Contacts/Parolee	3.16	3.68	4.15	4.73
Other Community Contacts**	44,243	37,552	38,000	40,000
Total Contacts	120,478	141,132	159,879	182,262
Interstate Compact (ISC)				
Average End Of Month Count	387	415	424	434

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Year End Actual	418	422	438	451

* 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 17,756,910	\$ 18,347,085	\$ 21,590,235	\$ 23,219,875	\$ 21,969,413	\$ 379,178
Federal Funds	10,482,484	9,866,232	7,797,695	8,792,033	8,851,862	1,054,167
Other Funds	481,238	821,749	2,414,244	751,672	2,347,996	(66,248)
Total	\$ 28,720,631	\$ 29,035,065	\$ 31,802,174	\$ 32,763,580	\$ 33,169,271	\$ 1,367,097
EXPENDITURE DETAIL:						
Personal Services	\$ 8,440,044	\$ 8,463,536	\$ 8,898,831	\$ 8,947,587	\$ 9,268,642	\$ 369,811
Operating Expenses	20,280,587	20,571,529	22,903,343	23,815,993	23,900,629	997,286
Total	\$ 28,720,631	\$ 29,035,065	\$ 31,802,174	\$ 32,763,580	\$ 33,169,271	\$ 1,367,097
Staffing Level FTE:	188.9	183.9	185.0	186.0	186.0	1.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 9,984,316	\$ 10,693,172	\$ 12,560,612	\$ 14,128,665	\$ 12,658,553	\$ 97,941
Federal Funds	8,761,427	8,100,217	6,946,931	8,049,135	8,087,782	1,140,851
Other Funds	294,976	124,126	531,800	531,800	2,128,124	1,596,324
Total	\$ 19,040,718	\$ 18,917,515	\$ 20,039,343	\$ 22,709,600	\$ 22,874,459	\$ 2,835,116
EXPENDITURE DETAIL:						
Personal Services	\$ 2,144,514	\$ 2,176,513	\$ 2,372,767	\$ 2,422,724	\$ 2,506,328	\$ 133,561
Operating Expenses	16,896,204	16,741,002	17,666,576	20,286,876	20,368,131	2,701,555
Total	\$ 19,040,718	\$ 18,917,515	\$ 20,039,343	\$ 22,709,600	\$ 22,874,459	\$ 2,835,116
Staffing Level FTE:	48.4	47.4	48.5	49.5	49.5	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
FEDERAL FUNDS:				
Title IV Chafee Independent Living	64,354	53,462	53,888	53,888
Title XIX Medicaid	7,679,364	6,923,762	7,000,000	7,658,000
Social Security	260,079	262,823	263,000	263,000
Juvenile Accountability Incentive Block	119,659	94,164	110,000	110,000
Reentry Grant	617,458	458,676		
OTHER FUNDS:				
Parental Support	402,992	403,029	350,000	350,000
School & Public Lands (West Farm)	88,107	82,783	83,000	83,000
Rent (West Farm)	7,496	7,750	7,750	7,750
Total	9,239,509	8,286,449	7,867,638	8,525,638

PERFORMANCE INDICATORS				
New Commitments	379	355	360	350
Recommitments After DOC Discharge		9	9	8
Overall Caseload ADP	931	948	950	950
Aftercare ADP	399	442	450	460
Aftercare Revocations	147	173	170	160
Aftercare Revocation Rate	21.1%	20.2%	20.0%	20.0%
Reason For Revocation:				
Technical	34.3%	35.2%	35.0%	35.0%
Chemical Dependency	25.6%	27.1%	26.5%	26.5%
Psychological	0.6%	0.4%	1.0%	1.0%
Felony	4.1%	5.3%	5.5%	5.5%
Misdemeanor	35.5%	32.0%	32.0%	32.0%
Average Case Load	24.5	24.7	23.0	23.0
Detention Average Daily Population	9.2	9.2	15.0	15.0
Group/Residential Average Daily Population	260.7	251.4	230.0	230.0
Foster Care	39.9	33.8	40.0	40.0
West Farm	21.3	23.6	22.0	22.0
Youth receiving community-based services			20.0	40.0

CORRECTIONS

1834 Youth Challenge Center

MISSION:

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.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,673,236	\$ 1,498,867	\$ 1,067,395	\$ 1,067,395	\$ 1,098,992	\$ 31,597
Federal Funds	223,898	224,571	245,532	245,532	266,714	21,182
Other Funds	14,942	11,588	14,942	14,942	14,942	0
Total	\$ 1,912,076	\$ 1,735,026	\$ 1,327,869	\$ 1,327,869	\$ 1,380,648	\$ 52,779
EXPENDITURE DETAIL:						
Personal Services	\$ 1,727,190	\$ 1,569,873	\$ 1,167,642	\$ 1,167,642	\$ 1,220,421	\$ 52,779
Operating Expenses	184,886	165,153	160,227	160,227	160,227	0
Total	\$ 1,912,076	\$ 1,735,026	\$ 1,327,869	\$ 1,327,869	\$ 1,380,648	\$ 52,779
Staffing Level FTE:	39.7	34.7	26.0	26.0	26.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
FEDERAL FUNDS:				
Byrne Grant	223,898	224,571	245,532	245,532
OTHER FUNDS:				
Parental Support	14,942	14,942	14,942	14,942
Total	238,840	239,513	260,474	260,474

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Average Daily Population (ALL)	75.2	47.1	37.0	37.0
Population Peak/Low (ALL)	99/48	52/28	48/28	48/28
Students Received/Released (ALL)	417/404	111/114	124/130	124/130
Avg. Length of Stay in Days (YCC1/YCC2)	223/222	170/121	170/121	170/121
Average Age (ALL)	16.7	17.0	17.0	17.0
Daily Cost/Student *	\$148.11	\$194.82	\$212.76	\$176.77
Direct Care Staff to Student Ratio	1:2.0	1:1.5	1:1.5	1:1.5
Direct Care Staff Turnover Rate (ADP/FTE)	32%	50%	30%	25%
Walk-Aways (YCC1/YCC2)	2/5	7/2	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,726,702	\$ 1,565,177	\$ 1,432,808	\$ 1,429,022	\$ 1,474,233	\$ 41,425
Federal Funds	0	0	0	0	0	0
Other Funds	10,670	14,017	14,280	14,280	14,280	0
Total	\$ 1,737,372	\$ 1,579,194	\$ 1,447,088	\$ 1,443,302	\$ 1,488,513	\$ 41,425
EXPENDITURE DETAIL:						
Personal Services	\$ 1,603,325	\$ 1,449,350	\$ 1,314,101	\$ 1,312,900	\$ 1,358,111	\$ 44,010
Operating Expenses	134,046	129,844	132,987	130,402	130,402	(2,585)
Total	\$ 1,737,372	\$ 1,579,194	\$ 1,447,088	\$ 1,443,302	\$ 1,488,513	\$ 41,425
Staffing Level FTE:	32.3	29.1	26.0	26.0	26.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
OTHER FUNDS:				
Parental Support	14,280	10,670	14,280	14,280
Total	14,280	10,670	14,280	14,280
PERFORMANCE INDICATORS				
Average Daily Population	60.9	58.1	45.0	45.0
Population Peak/Low	80/31	84/31	48/31	48/31
Students Received/Released	215/185	199/235	134/260	134/260
Average Length of Stay (Months)	4.0	3.5	2.8	2.8
Average Age	16.4	16.3	16.3	16.3
Daily Cost Per Student *	\$156.97	\$167.74	\$219.79	\$184.69
Direct Care Staff to Student Ratio	1:1.80	1:1.87	1:1.87	1:1.87
Direct Care Staff Turnover Rate	40.0%	61.5%	50.0%	40.0%
Walk-Aways	1	2	0	0
Average Grade Level Improvement				
Reading	1.09	2.03	2.03	2.03
Spelling	1.25	1.60	1.60	1.60
Math	1.95	1.70	1.70	1.70
Overall	1.43	1.75	1.75	1.75
Performance-Based Standards:				
Assaults on Youth/100 service days (.323)**	0.019	0.000	0.000	0.000
% of Youth who fear for safety (22%)**	7.1%	10.7%	10.7%	10.7%
% of Youth receiving visits from parents	60.0%	50.0%	50.0%	50.0%
% of Youth parent phone contact (93%)**	73.3%	93.1%	93.1%	93.1%
% of Youth / Physical Fitness improvement	86.7%	72.0%	72.0%	72.0%
% of Youth / signed aftercare treatment plan	93.3%	100.0%	100.0%	100.0%

* 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, Youth Challenge Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 4,048,518	\$ 4,233,168	\$ 5,087,455	\$ 5,172,894	\$ 5,271,702	\$ 184,247
Federal Funds	531,670	571,530	605,232	497,366	497,366	(107,866)
Other Funds	148,000	659,497	1,840,572	178,000	178,000	(1,662,572)
Total	\$ 4,728,188	\$ 5,464,194	\$ 7,533,259	\$ 5,848,260	\$ 5,947,068	(\$ 1,586,191)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,810,212	\$ 2,063,060	\$ 2,768,127	\$ 2,768,127	\$ 2,863,554	\$ 95,427
Operating Expenses	2,917,976	3,401,135	4,765,132	3,080,133	3,083,514	(1,681,618)
Total	\$ 4,728,188	\$ 5,464,194	\$ 7,533,259	\$ 5,848,260	\$ 5,947,068	(\$ 1,586,191)
Staffing Level FTE:	42.1	46.5	58.5	58.5	58.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	73,236	74,493	70,425	70,000
Title I	144,082	138,492	150,747	119,532
Special Education	39,327	41,408	45,000	47,120
Carl Perkins	31,826	36,962	48,520	43,722
Maternal Child Health Grant		15,000		
Child Adult Nutrition Services (CANS)	235,913	245,846	218,000	218,000
Prison Rape Elimination Act (PREA)		699		
OTHER FUNDS:				
L&E Miscellaneous	11,394	5,154	8,500	8,500
Employee Rent	40,979	38,863	43,000	51,000
Total	576,757	596,917	584,192	557,874

PERFORMANCE INDICATORS

Average Daily Count(Total)	179.0	168.5	145.0	145.0
Student Meals Served	206,955	178,960	183,960	183,960
Daily Cost Per Student *	\$75.40	\$89.38	\$134.54	\$99.47
Education Participants	549	472	550	550
GEDs Earned	51	48	60	60
Vocational Program Completers	103	132	140	140
Avg. Grade Level Improvement (STAR)				
Reading	1.07	1.23	1.23	1.23
Spelling	1.30	1.16	1.16	1.16
Math	1.80	1.30	1.30	1.30
Overall	1.39	1.23	1.23	1.23
Admissions Program:				
Average Daily Population(ADM)		20.6	21.0	21.0
Population Peak/Low (ADM)		48/3	20/3	20/3
Students Received/Released(ADM)		320/322	320/322	320/322
Average Length of Stay in Days(ADM)		9.85	9.85	9.85
Average Age(ADM)		16.38	16.38	16.38
Daily Cost/Student(ADM)			\$215.62	\$170.77
Direct Care Staff to Student Ratio(ADM)		1:2	1:2	1:2
Direct Care Staff Turnover Rate(ADM)		26.8%	24.0%	20.0%
Walk-Aways(ADM)		5	0	0

* Includes administration, food services, education, physical plant, security, contracted health services and 20 juveniles in admissions.

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: staff to be a role model for appropriate emotions and behaviors; students progress in education; students learn to know self better and recognize thought patterns; students develop social skills to maintain a satisfying constructive life; students develop knowledge of how to establish positive relationships; students define and clarify security and protection; students define basic need and how to obtain it positively; students develop empathy and compassion for others; and 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 324,137	\$ 356,701	\$ 1,441,965	\$ 1,421,899	\$ 1,465,933	\$ 23,968
Federal Funds	965,489	969,914	0	0	0	0
Other Funds	12,650	12,521	12,650	12,650	12,650	0
Total	\$ 1,302,276	\$ 1,339,136	\$ 1,454,615	\$ 1,434,549	\$ 1,478,583	\$ 23,968
EXPENDITURE DETAIL:						
Personal Services	\$ 1,154,802	\$ 1,204,741	\$ 1,276,194	\$ 1,276,194	\$ 1,320,228	\$ 44,034
Operating Expenses	147,474	134,395	178,421	158,355	158,355	(20,066)
Total	\$ 1,302,276	\$ 1,339,136	\$ 1,454,615	\$ 1,434,549	\$ 1,478,583	\$ 23,968
Staffing Level FTE:	26.4	26.2	26.0	26.0	26.0	0.0

REVENUES

FEDERAL FUNDS:

Title XIX Medicaid

936,068 1,050,456

OTHER FUNDS:

Parental Support

12,650 12,650 12,650 12,650

Total 948,718 1,063,106 12,650 12,650

PERFORMANCE INDICATORS

Quest/Excel:

Average Daily Population Group Care	21.1/21.8	21.2/21.6	21.0/21.0	21.0/21.0
Population Peak/Low	24/14-24/14	24/15-25/11	24/15-25/11	24/15-25/11
Students Received/Released	49/49-60/62	44/58-97/100	44/58-97/100	44/58-97/100
Average Length of Stay in Days	147/126	183/99	183/99	183/99
Average Age	16.3/16.2	16.3/16.1	16.3/16.1	16.3/16.1
Daily Cost Per Student *	\$162.20	\$181.57	\$220.27	\$184.07
Direct Care Staff to Student Ratio	1:1.78/1:1.80	1:1.76/1:1.71	1:1.76/1:1.71	1:1.76/1:1.71
Direct Care Staff Turnover Rate	46.0%/36.0%	34.8%/34.8%	30.0%/30.0%	28.0%/28.0%
Walk-Aways	1/0	2/0	0/0	0/0

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

HUMAN SERVICES

19 HUMAN SERVICES

MISSION:

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

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 87,729,990	\$ 95,468,465	\$ 104,726,384	\$ 109,842,986	\$ 109,974,326	\$ 5,247,942
Federal Funds	110,261,695	115,213,361	119,459,075	127,047,599	126,709,487	7,250,412
Other Funds	4,118,778	4,700,241	8,011,594	8,614,761	9,195,591	1,183,997
Total	\$ 202,110,462	\$ 215,382,067	\$ 232,197,053	\$ 245,505,346	\$ 245,879,404	\$ 13,682,351
EXPENDITURE DETAIL:						
Personal Services	\$ 52,955,002	\$ 54,803,292	\$ 58,503,895	\$ 59,146,351	\$ 61,277,945	\$ 2,774,050
Operating Expenses	149,155,460	160,578,775	173,693,158	186,358,995	184,601,459	10,908,301
Total	\$ 202,110,462	\$ 215,382,067	\$ 232,197,053	\$ 245,505,346	\$ 245,879,404	\$ 13,682,351
Staffing Level FTE:	1,219.2	1,190.5	1,222.7	1,229.7	1,228.7	6.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,007,929	\$ 922,054	\$ 1,007,095	\$ 1,014,078	\$ 1,040,272	\$ 33,177
Federal Funds	644,886	662,183	843,309	846,008	802,271	(41,038)
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,652,815	\$ 1,584,237	\$ 1,851,825	\$ 1,861,507	\$ 1,843,964	(\$ 7,861)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,192,652	\$ 1,167,027	\$ 1,379,116	\$ 1,378,352	\$ 1,370,896	(\$ 8,220)
Operating Expenses	460,163	417,210	472,709	483,155	473,068	359
Total	\$ 1,652,815	\$ 1,584,237	\$ 1,851,825	\$ 1,861,507	\$ 1,843,964	(\$ 7,861)
Staffing Level FTE:	23.5	22.3	25.0	25.0	24.0	(1.0)

HUMAN SERVICES

1910 Developmental Disabilities

MISSION:

We ensure that people with developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 28,809,146	\$ 32,008,159	\$ 36,022,962	\$ 37,389,162	\$ 37,577,292	\$ 1,554,330
Federal Funds	52,144,498	54,773,654	55,867,126	60,324,917	60,164,093	4,296,967
Other Funds	0	0	0	0	0	0
Total	\$ 80,953,644	\$ 86,781,813	\$ 91,890,088	\$ 97,714,079	\$ 97,741,385	\$ 5,851,297
EXPENDITURE DETAIL:						
Personal Services	\$ 839,588	\$ 814,641	\$ 1,047,676	\$ 1,029,327	\$ 1,067,673	\$ 19,997
Operating Expenses	80,114,056	85,967,172	90,842,412	96,684,752	96,673,712	5,831,300
Total	\$ 80,953,644	\$ 86,781,813	\$ 91,890,088	\$ 97,714,079	\$ 97,741,385	\$ 5,851,297
Staffing Level FTE:	15.8	14.7	17.5	17.5	17.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Title XIX - Medicaid Administration	505,779	1,023,401	722,822	722,822
Title XIX - Medicaid Provider	49,999,220	54,410,387	53,710,131	56,568,636
Family Preservation-Respite (DSS)	35,750		71,500	35,750
Respite Care-Maternal (DOH)	15,000	55,000	55,000	55,000
DD Basic Support Formula Grant	424,953	546,074	461,111	461,111
DD Protection Advocacy	325,490	396,514	384,200	
DD Protection Advocacy Vote Act	35,336	91,796	70,000	
Family Support-Administration for Children and Family (ACF)	6,801			
Persons Leading Accessible Networks of Support (PLANS)	283,948	190,353	306,056	230,000
Total	51,632,277	56,713,525	55,780,820	58,073,319

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	192 / 2,078	177 / 2,142	177 / 2,209	177 / 2,272
Community Training Services/Total	291 / 2,561	282 / 2,601	282 / 2,667	282 / 2,730
Overall Service Budget	\$74,595,248	\$80,706,833	\$85,236,149	\$89,885,509
Medicaid HCBS Funding, Daily Rate Range:				
Level 1	\$1.13-\$5.62	\$1.16-\$5.79	\$1.20-\$5.96	\$1.22-\$6.08
Level 2	\$6.75-\$12.37	\$6.95-\$12.74	\$7.16-\$13.12	\$7.30-\$13.38
Level 3	\$16.87-\$39.35	\$17.38-\$40.53	\$17.90-\$41.75	\$18.26-\$42.59
Level 4	\$44.97-\$78.70	\$46.32-\$81.06	\$47.71-\$83.49	\$48.66-\$85.16
Level 5	\$89.95-\$134.91	\$92.65-\$138.96	\$95.43-\$143.13	\$97.34-\$145.99
Level 6	\$146.17-\$191.13	\$150.56-\$196.86	\$155.07-\$202.77	\$158.17-\$206.83
Level 7	\$202.38-\$247.37	\$208.45-\$254.79	\$214.70-\$262.43	\$218.99-\$267.68
Level 8	\$258.60-\$303.56	\$266.36-\$312.67	\$274.35-\$322.05	\$279.83-\$328.49
Custer	\$195.15-\$241.39	\$201.00-\$332.26	\$207.03-\$342.23	\$211.17-\$349.07
Avg Daily Expend. Rate: HCBS Child/Adult Community/Family Services ADP by Funding:	\$153.38 / \$98.19	\$150.84 / \$100.22	\$155.37 / \$103.23	\$158.48 / \$105.30
Respite Care/Foster Care	933 / 11	1,001 / 8	1,001 / 8	1,001 / 8
Family Support 360/Statewide	660 / 426	592 / 367	665 / 367	1,000 / 87

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 8,129,149	\$ 8,354,520	\$ 9,849,754	\$ 9,690,406	\$ 9,871,024	\$ 21,270
Federal Funds	13,450,086	13,806,992	14,046,878	14,506,638	14,790,375	743,497
Other Funds	75,736	151,976	853,792	921,478	921,478	67,686
Total	\$ 21,654,971	\$ 22,313,488	\$ 24,750,424	\$ 25,118,522	\$ 25,582,877	\$ 832,453
EXPENDITURE DETAIL:						
Personal Services	\$ 16,689,464	\$ 16,928,231	\$ 18,096,383	\$ 18,332,987	\$ 19,012,001	\$ 915,618
Operating Expenses	4,965,507	5,385,257	6,654,041	6,785,535	6,570,876	(83,165)
Total	\$ 21,654,971	\$ 22,313,488	\$ 24,750,424	\$ 25,118,522	\$ 25,582,877	\$ 832,453
Staffing Level FTE:	420.3	396.6	417.1	417.1	417.1	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Deposits to General Funds:				
Care and Maintenance	631,794	664,798	540,000	540,000
Counties	96,360	93,060	82,800	82,800
Deposits to Federal Funds:				
Federal Title XIX - Provider	13,175,150	13,619,190	13,788,810	13,705,416
School Breakfast and Lunch	214,048	219,062	216,000	216,000
Title IV-E Transitional Independent Living	51,133	21,064		
Deposits to Other Funds:				
Prescription Drug Plan	362,945	850,894	801,161	801,161
Admin/Food Service/School & Public Lands	109,187	154,734	118,975	118,975
Interest/Resident Investment	69,688	9,199	47,970	47,970
Total	14,710,305	15,632,001	15,595,716	15,512,322

PERFORMANCE INDICATORS

Average Daily Population	166	161	150	150
Admissions to Youth/Adult Program	13/17	13/14	12/10	10/10
Discharges from Youth/Adult Program	14/23	9/22	6/27	10/10
Average Length of Stay at June 30 (Years)	11.89	11.56	11.00	11.00
Average Length of Stay at Discharge (Years)	5.78	10.49	10.00	10.00
Range of Length of Stay at Discharge	21 Days - 47 Yrs	26 days - 58 Yrs	21 days - 48 Yrs	21 days - 48 Yrs
Recidivism/Repeat Admissions	7	7	6	7
Medicaid Certified Individuals	162	157	149	149
Employees (FTE's)/Separations	418.1/55	417.1/92	417.1/55	417.1/55
Employee Turnover Rate	13.0%	22.0%	13.0%	13.0%
Direct Care Positions/Turnover Rate	228/19%	228/28%	228/19%	228/19%
% Employees Receiving Longevity	50%	53%	50%	50%
Agency Cost/Client Day	\$357.40	\$379.48	\$452.06	\$459.32

HUMAN SERVICES

1940 Alcohol and Drug Abuse

MISSION:

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

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 5,629,557	\$ 7,157,500	\$ 8,061,255	\$ 11,130,693	\$ 9,986,207	\$ 1,924,952
Federal Funds	9,220,881	10,850,273	10,411,792	11,536,716	11,509,483	1,097,691
Other Funds	978,083	670,962	478,765	969,765	1,506,138	1,027,373
Total	\$ 15,828,521	\$ 18,678,735	\$ 18,951,812	\$ 23,637,174	\$ 23,001,828	\$ 4,050,016
EXPENDITURE DETAIL:						
Personal Services	\$ 2,067,832	\$ 2,230,949	\$ 2,377,576	\$ 2,594,530	\$ 2,690,452	\$ 312,876
Operating Expenses	13,760,688	16,447,786	16,574,236	21,042,644	20,311,376	3,737,140
Total	\$ 15,828,521	\$ 18,678,735	\$ 18,951,812	\$ 23,637,174	\$ 23,001,828	\$ 4,050,016
Staffing Level FTE:	47.7	49.4	49.0	54.0	54.0	5.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Provider	1,913,782	1,949,937	2,085,147	2,835,479
Title XXI - Children's Health Ins. Prog.	335,732	341,340	323,118	327,627
Temporary Assistance to Needy Families	534,421	567,233	530,131	530,131
Highway Safety	466,041	552,784	190,106	596,250
Residential Substance Abuse Treatment	162,133	13,074	180,863	56,740
Safe and Drug-Free Schools and	435,731	351,030	32,758	252,230
State Outcome Measure/Mgmt Sys		37,500	112,500	
Co-Occuring State Incentive Grant			550,000	550,000
Deposits to Other Funds:				
Lottery-Gambling Treatment	180,833	229,527	214,000	214,000
Gaming Commission-Gambling Treatment	5,000	30,000	30,000	30,000
Alcohol and Drug Abuse Fees	8,745	8,384	9,463	9,463
Intensive Methamphetamine Services	625,791	640,000		
Tobacco Prevention			491,000	491,000
Total	4,668,209	4,720,809	4,749,086	5,892,920

PERFORMANCE INDICATORS				
Accredited Chemical Dependency Programs	58	58	61	61
Inpatient/Residential Days	23,793	29,969	29,969	29,969
Intensive Outpatient Hours	68,718	81,270	81,270	81,270
Day Treatment Days	8,023	9,276	9,276	9,276
SLIP Slot Outpatient Treatment Hours	7,262	10,651	7,262	7,262
Counseling Hours	33,782	49,369	49,369	49,369
Total Assessments	10,637	10,510	10,510	10,937
Detoxification Days / Low Intensity Days/Dual	5,981/44,348	10,961/46,229	5,981/46,229	5,981/46,229
Low Intensity Care for Pregnant Women	4,479	7,464	7,464	12,018
SLIP Slot Low Intensity Care	5,201	7,268	7,268	7,268
Prevention Service Hours	64,482	68,361	68,361	80,636
Gambling Assessment Hours	95	131	131	131
Gambling Individual / Local Group Hours	91/179	160/248	160/248	160/248
Gambling Intensive Outpatient Hours	2,362	2,551	2,551	2,551
Gambling Day/Residential Treatment Day	241/553	225/928	225/928	225/928
Total Clients Served for Gambling	141	177	177	177
Outcomes = Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	46.2%/43.9%	46.7%/46.6%	46.7%/46.6%	46.7%/46.6%
Gambling Treatment Outcomes	54.6%	53.2%	53.2%	53.2%

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,612,562	\$ 3,460,724	\$ 3,852,633	\$ 4,194,448	\$ 4,230,858	\$ 378,225
Federal Funds	14,739,704	14,013,604	15,411,045	16,118,613	15,782,690	371,645
Other Funds	429,130	233,294	698,339	698,339	698,339	0
Total	\$ 18,781,396	\$ 17,707,622	\$ 19,962,017	\$ 21,011,400	\$ 20,711,887	\$ 749,870
EXPENDITURE DETAIL:						
Personal Services	\$ 4,062,777	\$ 4,162,116	\$ 4,530,000	\$ 4,448,419	\$ 4,618,832	\$ 88,832
Operating Expenses	14,718,619	13,545,506	15,432,017	16,562,981	16,093,055	661,038
Total	\$ 18,781,396	\$ 17,707,622	\$ 19,962,017	\$ 21,011,400	\$ 20,711,887	\$ 749,870
Staffing Level FTE:	98.3	97.2	99.1	99.1	99.1	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Deposits to Federal Funds:

Title XIX - Provider	1,774,343	1,683,460	1,756,573	2,279,644
Basic Support (Title I, Section 110)	7,612,611	6,889,749	7,455,280	7,604,386
Supported Employment (Title VI-B)	269,153	282,598	294,000	294,000
Independent Living (Part B)	302,264	298,237	301,477	301,477
Disability Determination Services	3,234,568	3,249,856	3,293,438	3,270,042
Medicaid Infrastructure Grant	666,367	456,550	500,000	500,000
Technology Related Assistance	310,396	359,531	403,819	403,819
Technology Protection Advocacy	53,616	63,418	50,000	
Client Assistance Program	178,326	132,125	125,500	
Protection Advocacy of Individual Rights	178,345	211,895	168,200	
Protection & Advocacy for Social Security	154,444	4,400	100,000	
Protection & Advocacy Traumatic Brain	64,359	54,774	50,000	

Deposits to Other Funds:

Registration of Interpreters	2,390	5,810	2,955	2,955
Social Security Administration Program	266,702	179,269	300,000	300,000
Co-op Agreement Match	27,944	18,272	30,000	30,000

Total	15,095,828	13,889,944	14,831,242	14,986,323
--------------	-------------------	-------------------	-------------------	-------------------

PERFORMANCE INDICATORS

DRS Case Load	6,347	6,035	6,095	6,155
Active Cases Receiving Services	5,541	5,232	5,300	5,360
Percent of Active Cases Who Are				
Severely Disabled	95%	97%	98%	98%
Closed Rehabilitated	830	859	860	865
Rehabilitated Clients With Severe Disability	764	824	843	848
Annual Income of all Rehabilitated Clients	\$10,326,030	\$10,972,000	\$11,301,167	\$11,640,202
Avg Yearly Income at Acceptance / Closure	\$2,605/\$12,441	\$2,703/\$12,773	\$2,800/\$13,500	\$2,900/\$14,250
Clients Receiving Independent Living Services	1,972	2,157	2,200	2,250
Clients Receiving Supported Employment	815	653	725	800
Personal Attendant Services	140	137	130	145
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,303	3,103	3,158	3,221
Supplemental Security Income (SSI)	3,341	3,313	3,379	3,453
Concurrent SSI & SSDI	2,540	2,543	2,670	2,804

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	901,101	1,571,957	1,251,680	1,251,680	1,251,680	0
Total	\$ 901,101	\$ 1,571,957	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	901,101	1,571,957	1,251,680	1,251,680	1,251,680	0
Total	\$ 901,101	\$ 1,571,957	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,280,772	1,340,300	1,445,863	1,524,479
Telecommunication Adaptive Devices (TAD)	142,314	148,922	160,651	169,387
TRS-Equipment - Self-Pay	155	215	204	204
Total	1,423,241	1,489,437	1,606,718	1,694,070

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Minutes of TRS Provided	430,789	379,227	336,374	298,364
TRS Devices-Individuals Who are Deaf	1,232	1,576	1,600	1,625
TRS Devices-Individuals with Other Disabilities	902	1,194	1,210	1,225

HUMAN SERVICES

1961 Board of Counselor Examiners - Info

MISSION:

To protect the South Dakota consumers of counseling services by mandatory licensing of qualified counselor applicants, monitoring continuing education and annual reporting requirements, as well as enforcement of updated statutes and rules promulgated to regulate the licensing and practice of professional counseling.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	73,218	68,698	76,625	74,905	74,986 (1,639)
Total	\$ 73,218	\$ 68,698	\$ 76,625	\$ 74,905	\$ 74,986 (\$ 1,639)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,679	\$ 2,391	\$ 2,389	\$ 2,589	\$ 2,670	\$ 281
Operating Expenses	71,538	66,307	74,236	72,316	72,316 (1,920)
Total	\$ 73,218	\$ 68,698	\$ 76,625	\$ 74,905	\$ 74,986 (\$ 1,639)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Other Funds:				
Application Fees	6,100	4,300	6,000	5,000
Examination Fees	4,275	1,125		
Reexamination Fees	120	80		
New License Fees	5,425	4,200	5,000	4,000
Renewal Fees	45,750	47,625	46,000	46,000
Materials Sold	94	50	100	50
Interest Income	2,313	2,507	2,300	2,300
CEU Approval Requests	2,400	2,030	2,400	2,000
Label Requests	900	1,075	900	900
Late Renewal Penalty Fees	1,250	1,550	1,000	1,000
Total	68,627	64,542	63,700	61,250

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	519/59 466	527/48 489	563/50 491	563/50 491
Examinations:				
Nationally Prepared (Times Given)	4	2	0	0
Applicants Examined/Passed	37/29	12/9	0	0
Applicants Reexamined/Passed	3/2	2/2	0	0
Complaints:				
Received/Investigated/Resolved	5/5/7	4/4/0	5/5/3	5/5/3
Hearings Held/Pending	0/2	0/4	1/2	0/2
Licensees Reprimanded/Probationed				
Licenses Suspended/Revoked	1	0	0	0
No Action Taken Against Licensee	6	0	3	3
Inquiries Received and Answered	600	0	0	0
Board Meetings Held	4	4	4	4

HUMAN SERVICES

1962 Board of Psychology 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 psychology, including the appropriate resolution of complaints.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,016	38,214	73,114	74,614	74,713	1,599
Total	\$ 46,016	\$ 38,214	\$ 73,114	\$ 74,614	\$ 74,713	\$ 1,599
EXPENDITURE DETAIL:						
Personal Services	\$ 1,168	\$ 583	\$ 3,009	\$ 3,009	\$ 3,108	\$ 99
Operating Expenses	44,848	37,631	70,105	71,605	71,605	1,500
Total	\$ 46,016	\$ 38,214	\$ 73,114	\$ 74,614	\$ 74,713	\$ 1,599
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Other Funds:				
Application Fees	1,800	1,200	1,500	1,500
Reexamination Fees				
Renewal Fees	35,000	41,200	41,400	41,600
Interest Income	2,175	2,473	2,575	2,600
Partial Year License Fees	450	175	275	2,750
Travel Reimbursement		1,000	500	500
Miscellaneous				
Total	39,425	46,048	46,250	48,950

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	175/6 191	201/1 186	206/3 188	202/3 190
Examinations:				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed (Includes Reexams)	0	0	0	0
State Prepared (Times Given)	2	1	3	3
Applicants Examined/Passed	5/5	1/1	3/3	3/3
Applicants Reexamined/Passed				
Complaints:				
Received/Investigated/Resolved	3/8/7	7/7/5	6/6/5	7/7/5
Hearings Held/Pending	0/2	0/2	0/1	0/2
Licenses Suspended/Revoked				
No Action Taken Against Licensee	6	5	5	5
Prosecutions				
Inquiries Received and Answered	2,700	2700	2700	2700
Applicants Denied S.D. Licensure				
Board Meetings Held	4	3	4	4

HUMAN SERVICES

1963 Board of Social Work 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 social work, including the appropriate resolution of complaints.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,263	71,660	89,968	91,568	91,646	1,678
Total	\$ 68,263	\$ 71,660	\$ 89,968	\$ 91,568	\$ 91,646	\$ 1,678
EXPENDITURE DETAIL:						
Personal Services	\$ 904	\$ 711	\$ 2,535	\$ 2,535	\$ 2,613	\$ 78
Operating Expenses	67,359	70,948	87,433	89,033	89,033	1,600
Total	\$ 68,263	\$ 71,660	\$ 89,968	\$ 91,568	\$ 91,646	\$ 1,678
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Other Funds:				
Application Fees	9,860	11,330	14,330	14,360
Examination Fees	19,000	14,600	16,000	16,800
Reexamination Fees	2,400	800	400	400
Renewal Fees	27,650	36,750	50,850	50,900
Interest Income	1,841	1,574	1,700	1,750
Duplicate License Fees	90	130	120	120
Late Fees	160	120	180	180
Upgrade to Social Worker (SW) Level	70	120	50	
Temporary Licenses		200	100	200
Reciprocity Private Independent Practice				
Reciprocity SW	15			
Miscellaneous		40	15	25
Total	61,086	65,664	83,745	84,735

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Applicants Examined/Passed	72/57	92/72	90/75	90/76
Licenses Renewed	337	313	378	365
New Licenses	84	94	90	90
Practitioners	779	778	790	795
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Reexamined/Passed				
Complaints:				
Received/Investigated/Resolved	9/5/5	3/1/4	5/5/4	6/5/4
Licenses Reprimanded/Probationed				
Licenses Suspended/Revoked				
No Action Taken Against Licensee	1	1	4	4
Prosecutions				
Inquiries Received and Answered	6,400	7,900	7,900	8,000
Board Meetings Held	4	6	6	6

HUMAN SERVICES

1964 Certification Board for A & D - Info

MISSION:

To provide a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	133,585	119,148	123,849	136,500	139,126	15,277
Total	\$ 133,585	\$ 119,148	\$ 123,849	\$ 136,500	\$ 139,126	\$ 15,277
EXPENDITURE DETAIL:						
Personal Services	\$ 55,763	\$ 59,630	\$ 64,036	\$ 70,288	\$ 72,914	\$ 8,878
Operating Expenses	77,823	59,518	59,813	66,212	66,212	6,399
Total	\$ 133,585	\$ 119,148	\$ 123,849	\$ 136,500	\$ 139,126	\$ 15,277
Staffing Level FTE:	1.3	1.4	1.3	1.3	1.3	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Other Funds:				
Application Fees	11,050	5,838	11,000	500
Examination Fees	1,200	12,000	1,200	11,000
Re-Examination Fees	3,900	2,400	3,900	3,900
New License Fees	11,741	11,700	12,000	12,000
Renewal Fees	78,884	75,115	75,000	75,000
Interest Income	3,782	5,609	4,500	4,500
CE Approval Requests	1,050	1,450	1,100	1,100
Label Requests	1,450	1,850	1,400	1,400
Late Renewal Penalty Fees	2,450	2,542	2,000	2,000
National Certificates	3,288	3,566	3,200	3,200
Upgrade Fees	2,550	1,350	2,000	2,000
Miscellaneous	210	35		
Refund Of Overpaid Expense		752		
Replace Certificates and Cards	80	50	100	100
Total	121,635	124,257	117,400	116,700

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Total Applications	599	496	500	500
New Certification	93	152	150	150
Practitioners	692	648	650	650
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	39/31	30/24	35/25	35/25
CD Applicants Examined - Oral/Passed	40/26	34/27	35/25	35/25
Prevention Applicants Examined	4	2		
Prevention Applicants Passed (include	4	1	2	2
Applicants Reexamined/Passed	20/4	6/0	5/3	5/3
Complaints:				
Received/Investigated/Resolved	11/11/8	16/13/13	15/15/15	15/15/15
Licensees Reprimanded/Probationed		1		
Licensees Suspended/Revoked	1			
No Action Taken Against Licensee	8	12	15	15
Inquired Received and Answered	4,750	3,500	3,600	3,600
Total Applicants Denied S.D. Licensure				
Board Meetings Held	6	4	4	4

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 711,610	\$ 831,408	\$ 867,955	\$ 872,144	\$ 887,940	\$ 19,985
Federal Funds	1,867,794	2,085,780	2,178,037	2,205,286	2,241,140	63,103
Other Funds	324,918	232,700	247,919	247,638	252,714	4,795
Total	\$ 2,904,321	\$ 3,149,888	\$ 3,293,911	\$ 3,325,068	\$ 3,381,794	\$ 87,883
EXPENDITURE DETAIL:						
Personal Services	\$ 1,313,006	\$ 1,362,046	\$ 1,510,093	\$ 1,494,814	\$ 1,551,540	\$ 41,447
Operating Expenses	1,591,315	1,787,842	1,783,818	1,830,254	1,830,254	46,436
Total	\$ 2,904,321	\$ 3,149,888	\$ 3,293,911	\$ 3,325,068	\$ 3,381,794	\$ 87,883
Staffing Level FTE:	28.7	28.0	29.2	29.2	29.2	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	1,553,044	1,812,494	1,863,819	1,901,096
Supported Employment (Title VI-C)	12,000	5,611	6,000	6,000
Independent Living (Ch 2)-Elderly Blind	264,967	245,735	225,000	225,000
In-Service Training	16,277	27,316	19,219	19,219
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	145,181	123,052	134,262	134,262
SBVI Memorials	16,681	31,755	11,000	11,000
Social Security Admin. Program Income	57,156	29,796	50,269	50,269
Deposits to Agency Funds (8314):				
Vending - Set-Aside and Rest Area	84,032	91,930	87,171	87,171
Interest on Investments	1,504	2,115	1,736	1,736
Total	2,150,842	2,369,804	2,398,476	2,435,753

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	7,104	6,734	7,000	7,100
Trainees	107	108	110	112
Employment Skills Training	97	97	70	75
Low Vision Services:				
Clinics Conducted	16	16	16	18
Clients Served	62	74	75	85
Vocational Rehabilitation Outcomes:				
Clients Served	472	473	480	490
Successfully Employed	87	96	100	105
Independent Living Outcomes:				
Consumers Served	507	502	490	500
Successful Outcomes	303	252	255	257
Closed Circuit TV Lease Program	125	150	150	160

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 27,814,888	\$ 29,533,856	\$ 30,613,172	\$ 30,492,399	\$ 31,232,561	\$ 619,389
Federal Funds	8,203,635	8,526,947	9,028,612	9,191,211	9,478,369	449,757
Other Funds	285,452	623,934	3,113,490	3,138,749	3,144,198	30,708
Total	\$ 36,303,974	\$ 38,684,736	\$ 42,755,274	\$ 42,822,359	\$ 43,855,128	\$ 1,099,854
EXPENDITURE DETAIL:						
Personal Services	\$ 25,048,265	\$ 26,447,454	\$ 28,096,124	\$ 28,340,080	\$ 29,381,165	\$ 1,285,041
Operating Expenses	11,255,710	12,237,282	14,659,150	14,482,279	14,473,963	(185,187)
Total	\$ 36,303,974	\$ 38,684,736	\$ 42,755,274	\$ 42,822,359	\$ 43,855,128	\$ 1,099,854
Staffing Level FTE:	552.0	552.9	561.5	562.5	562.5	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
--	-------------------	-------------------	----------------------	----------------------

REVENUES

Deposits to General Funds:				
Private Pay	687,442	999,566	797,762	797,762
Insurance	1,192,707	690,369	994,841	994,841
Counties	268,365	381,779	489,379	543,179
Indian Health Services (IHS & PHS)	1,845,764	796,928	1,277,966	1,277,966
Refund of Prior Year's Expenditures	42,302	14,572		
Total Deposits to Federal Funds:				
Title XVIII - Medicare	2,076,905	2,671,454	2,272,203	2,272,203
Title XIX - Medicaid	5,007,359	5,479,879	5,805,065	5,740,402
Disproportionate Share	488,870	472,717	451,004	452,131
Children's Health Insurance Program (CHIP)	285,789	325,363	388,762	397,207
Title I - Improving America's School Act (IASA) Adolescent Grant	39,449	46,651	47,102	47,102
School Breakfast and Lunch	75,451	72,856	73,345	73,345
Total Deposits to Other Funds:				
Prescription Drug Plan	37,172	309,531	306,221	306,221
Medical Faculty Training	23,885	38,773	31,329	31,329
Other HSC Fund	16,754	6,064	11,910	11,910
Building/Rent	20,325	24,375	21,375	21,375
Snack Shop	95,480	75,761	90,256	90,256
Commissions	167		57	57
Yankton Rehab Vending	127,513	115,206	123,802	123,802
Deposits to Special Revenue Fund:				
Land Interest	1,595	15,151	6,353	6,353
Total	12,333,294	12,536,995	13,188,732	13,187,441

PERFORMANCE INDICATORS

Average Daily Census for Hospital	257.3	242.9	250.0	250.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	2,072/2,088	1,996/1,984	2,100/2,100	2,100/2,100
Average Length of Stay in Days				
Acute Psychiatric Services	12.9	11.4	11.5	11.5
Average Direct Cost/Average Cost - Inpatient	\$195.13/\$354.71	\$216.92/\$392.70	\$211.52/\$394.70	\$211.52/\$394.70
% Direct Care Staff / MCN Employee Turnover	20.0%/17.0%	21.2%/18.2%	20.0%/18.0%	20.0%/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 resilience and recovery.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 12,015,149	\$ 13,200,244	\$ 14,451,558	\$ 15,059,656	\$ 15,148,172	\$ 696,614
Federal Funds	9,990,212	10,493,928	11,672,276	12,318,210	11,941,066	268,790
Other Funds	803,275	917,698	1,002,632	1,008,104	1,039,152	36,520
Total	\$ 22,808,636	\$ 24,611,870	\$ 27,126,466	\$ 28,385,970	\$ 28,128,390	\$ 1,001,924
EXPENDITURE DETAIL:						
Personal Services	\$ 1,681,904	\$ 1,627,512	\$ 1,394,958	\$ 1,449,421	\$ 1,504,081	\$ 109,123
Operating Expenses	21,126,732	22,984,357	25,731,508	26,936,549	26,624,309	892,801
Total	\$ 22,808,636	\$ 24,611,870	\$ 27,126,466	\$ 28,385,970	\$ 28,128,390	\$ 1,001,924
Staffing Level FTE:	31.5	28.0	23.0	24.0	24.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
MH Data Infrastructure	262,110	77,906	256,802	55,000
Homelessness (PATH)				
SD Emergency Response	70,133	26,157		
Family Support	14,893	113,107		
Suicide Prevention Grant		145,812	254,188	400,000
Adult Prison Mental Health	812,693	912,698	996,632	1,001,949
Total	1,159,829	1,275,680	1,507,622	1,456,949

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	15,543	15,845	16,039	16,304
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	157	146	146	146
Outpatient	2,800	2,748	2,748	2,748
Individualized & Mobile Program of Community Treatment (IMPACT)	184	213	213	213
Children's Serious Emotional Disturbance CARE (Continuous Assistance, Rehabilitation, and Education)	4,416	4,641	4,757	4,904
Indigent Medication Program	474	531	595	666
% of Adults Admitted to HSC as Readmissions Within 30 days	5.0%	8.0%	7.0%	7.0%
IFS Mental Health Referrals	31	51	51	51
Concurrent MH/CD Services	41	48	48	48
Department of Corrections Mental Health Program:				
Adult Psychiatric Contacts	4,502	5,010	5,182	5,327
Juvenile Psychiatric Contacts	602	580	580	580
Adults Identified with Mental Health Concerns/% of Total Admissions	594/24%	659/27%	685/27%	706/27%

ENVIRONMENT AND NATURAL RESOURCES

20 ENVIRONMENT AND NATURAL RESOURCES

MISSION:

To protect public health and the environment by providing environmental monitoring and natural resource assessment, technical and financial assistance for environmental projects, and environmental regulatory services; all done in a manner to protect South Dakota's environment and natural resources for today and tomorrow while treating everyone as our customer and exceeding their expectations.

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 5,887,799	\$ 6,083,124	\$ 6,263,707	\$ 6,263,707	\$ 6,422,430	\$ 158,723
Federal Funds	5,326,512	5,486,531	5,910,470	6,321,266	6,434,961	524,491
Other Funds	2,544,911	2,416,587	5,256,622	5,356,622	5,415,472	158,850
Total	\$ 13,759,221	\$ 13,986,242	\$ 17,430,799	\$ 17,941,595	\$ 18,272,863	\$ 842,064
EXPENDITURE DETAIL:						
Personal Services	\$ 9,643,572	\$ 10,080,697	\$ 10,764,573	\$ 10,764,573	\$ 11,095,841	\$ 331,268
Operating Expenses	4,115,649	3,905,545	6,666,226	7,177,022	7,177,022	510,796
Total	\$ 13,759,221	\$ 13,986,242	\$ 17,430,799	\$ 17,941,595	\$ 18,272,863	\$ 842,064
Staffing Level FTE:	168.2	169.8	176.5	176.5	176.5	0.0

ENVIRONMENT AND NATURAL RESOURCES

2010 Financial and Technical Assistance

MISSION:

To evaluate the natural resources of the state and to provide technical and financial assistance in a customer service-oriented manner for the protection, restoration, and development of those resources.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,100,127	\$ 2,173,434	\$ 2,238,211	\$ 2,238,211	\$ 2,294,723	\$ 56,512
Federal Funds	1,559,119	1,611,598	1,759,745	1,759,745	1,795,168	35,423
Other Funds	615,323	658,676	698,211	698,211	713,260	15,049
Total	\$ 4,274,569	\$ 4,443,708	\$ 4,696,167	\$ 4,696,167	\$ 4,803,151	\$ 106,984
EXPENDITURE DETAIL:						
Personal Services	\$ 3,198,541	\$ 3,319,824	\$ 3,481,039	\$ 3,481,039	\$ 3,588,023	\$ 106,984
Operating Expenses	1,076,028	1,123,883	1,215,128	1,215,128	1,215,128	0
Total	\$ 4,274,569	\$ 4,443,708	\$ 4,696,167	\$ 4,696,167	\$ 4,803,151	\$ 106,984
Staffing Level FTE:	57.0	56.5	58.0	58.0	58.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Sale of Publications/Maps	4,491	2,483	2,000	2,000
Total	4,491	2,483	2,000	2,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Federal Fiscal Reports Prepared	53	50	52	52
Vouchers, and Cash Receipts Processed	4,012	4,497	4,500	4,500
Requisitions/Travel Requests Processed	56/1,351	49/1,245	50/1,250	50/1,250
Contracts and Grants Monitored	436	434	440	440
Awards/Projects:				
Consolidated Program	\$4.3M/23	\$4.3M/19	\$4.0M/15	\$4.0M/15
Small Community Planning Grants	\$210K/42	\$181K/32	\$190K/34	\$190K/34
Solid Waste Program	\$2.0M/12	\$2.4M/9	\$2.0M/10	\$2.0M/10
State Revolving Fund (SRF) Loans	\$74.4M/30	\$18.4M/18	\$50M/20	\$40M/25
SWRMS Projects	\$5.6M/5	\$5.2M/6	\$7.6M/3	\$7.5M/2
Nonpoint Source Awards/Projects	\$2.9M/9	\$3.3M/12	\$3.4M/9	\$3.0/7
Water Quality Grants	\$2.0M/14	\$1.0M/6	\$500K/3	\$500K/3
Nonpoint Source Projects in Progress	35	35	30	30
TMDL Waterbodies Under Assessment	68	62	76	69
Statewide Lake Assessment Monitoring	32	72	54	54
State Water Plan Projects	54	60	55	55
Construction Inspections Conducted	71	65	70	70
Construction Plans & Specs Reviewed	82	64	70	70
EPA SRF Loans Reviewed/ Monitored	30/238	20/245	20/259	25/275
Test-Hole Footage Drilled	18,661	17,015	18,000	21,000
Test Holes Drilled	117	73	100	100
Wells Installed (8 for Hyperion)	36	9	10	23
X-Ray Analyses Completed	104	479	450	450
Water Samples Collected for Chem. Analysis (8 wells x 2/yr) - Hyperion	238	254	240	256
Square Miles Mapped (Geologic)	1,729	1,850	38,560	38,560
Square Miles Mapped for Aquifer Studies	8,207	6,801	4,800	4,600
Projects and Publications Completed	10	12	10	10
Presentations Given to Public or Agencies	44	36	40	40
Drilling Weeks Accomplished	43	33	38	43
USGS Geochemical Survey	No	No	Yes	Yes
core archive inventory				
SUSL core archive management	No	No	No	Yes

ENVIRONMENT AND NATURAL RESOURCES

2020 Environmental Services

MISSION:

To provide environmental services in a customer service-oriented manner to help municipalities, industries, and citizens comply with regulations that protect public health, conserve natural resources, preserve the environment, and promote economic development.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,787,672	\$ 3,909,690	\$ 4,025,496	\$ 4,025,496	\$ 4,127,707	\$ 102,211
Federal Funds	3,767,392	3,874,933	4,150,725	4,561,521	4,639,793	489,068
Other Funds	1,818,990	1,723,689	2,043,411	2,143,411	2,187,212	143,801
Total	\$ 9,374,054	\$ 9,508,312	\$ 10,219,632	\$ 10,730,428	\$ 10,954,712	\$ 735,080
EXPENDITURE DETAIL:						
Personal Services	\$ 6,445,031	\$ 6,760,872	\$ 7,283,534	\$ 7,283,534	\$ 7,507,818	\$ 224,284
Operating Expenses	2,929,023	2,747,440	2,936,098	3,446,894	3,446,894	510,796
Total	\$ 9,374,054	\$ 9,508,312	\$ 10,219,632	\$ 10,730,428	\$ 10,954,712	\$ 735,080
Staffing Level FTE:	111.2	113.3	118.5	118.5	118.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Mining/Oil and Gas Permit Fees	42,800	48,800	48,800	48,800
Licensing and Renewal of Asbestos Handlers	13,900	24,000	15,000	15,000
Water and Wastewater Operator Certification	18,382	17,841	18,000	18,000
SARA Title III Fees	91,000	92,827	93,000	93,000
Air Quality Permit Fees	365,490	330,463	391,278	411,278
Solid Waste Permit Fees	16,000	20,038	14,500	13,500
Surface Water Discharge Permit Fees	585,635	584,571	560,000	570,000
Feedlot Fees	48,750	69,225	79,325	99,925
Drinking Water System Fees	246,210	246,965	247,000	247,000
Oil and Gas Conservation Tax	173,645	168,178	170,000	170,000
Water Right Fees	45,810	55,790	50,000	50,000
Well Drillers and Pump Installer License Fees	9,400	8,200	8,000	8,000
Total	1,657,022	1,666,898	1,694,903	1,744,503

PERFORMANCE INDICATORS				
Permitted Air Emission Sources	583	603	625	650
Ethanol Prod. Capacity from Plants with Air Permits (millions of gallons)	608	1,217	1,500	1,600
Air Quality Monitoring Sites	15	15	15	18
Regulated Public Drinking Water Systems	673	661	663	665
Total Population Served by Public Water	660,806	667,748	669,000	670,000
Hazardous Waste Generators	1,693	1,760	1,825	1,900
Permitted Solid Waste Disposal Sites	246	249	250	250
Storm Water Construction Permit				
Storm Water Inspections	100	154	225	275
Total Water Right Permits	7,603	7,748	7,800	7,850
Cumulative Tanks Removed/Sites through the Active Above-Ground Storage Tanks Regis.	3,948/2,820	4,018/2,870	4,118/2,920	4,218/2,970
Active Above-Ground Storage Tanks Regis.	4,101	4,134	4,174	4,214
Active Underground Storage Tanks Regis.	2,986	3,009	3,029	3,049
Spills and Releases Reported	227	171	200	200
Wastewater Point Sources Permitted	363	374	380	385
Active Gold and Other Mine Permits	47	48	46	46
Active Sand and Gravel Mine Sites Licensed	1,918	1,896	1,900	1,900
Brownfields Cleanup Project Completed	1	1	2	2
Wastewater Permit File Evaluations	0	30	45	45
Backlog of New or Modified Air Permits	39	1	0	0
Ave. Number of Days to Issue New or	180	69	<90	<90

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	110,598	34,222	1,750,000	1,750,000	1,750,000	0
Total	\$ 110,598	\$ 34,222	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	110,598	34,222	1,750,000	1,750,000	1,750,000	0
Total	\$ 110,598	\$ 34,222	\$ 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 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Penalties and Reimbursements	71,822	258,119	100,000	100,000
Investment Council Interest	53,184	64,020	64,000	64,000
Total	125,006	322,139	164,000	164,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Hot Springs Refinery Cleanup	\$350	\$1,539	\$0	\$0
Huron, R&R Oil Cleanup	\$2,723	\$0	\$0	\$0
Woonsocket T&T Service Cleanup	\$8,660	\$0	\$0	\$0
Belle Fourche Shop Cleanup	\$8,248	\$4,423	\$0	\$0
Yankton Offsite PCB Cleanup	\$25,552	\$0	\$0	\$0
Pierre Well Solvent Investigation	\$23,096	\$0	\$0	\$0
Bridgewater Quality Meats Investigation	\$37,236	\$3,518	\$0	\$0
Mitchell Adjustment Training Center	\$4,635	\$0	\$0	\$0
Gunderson Property		\$1,278	\$0	\$0
Madison VOC Investigation		\$23,379	\$0	\$0
Capacity to Match EPA Superfund at Brohm and Respond to Other Cleanups Needed to Protect Health and the Environment	0	0	\$1,750,000	\$1,750,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
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 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Investment Council Interest	26,118	30,980	27,000	27,000
Penalties and Reimbursements	9,240	2,000	10,000	10,000
Total	35,358	32,980	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

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 28,297,200	\$ 29,826,362	\$ 32,368,766	\$ 34,242,154	\$ 35,334,448	\$ 2,965,682
Federal Funds	353,963	199,506	290,670	565,670	569,106	278,436
Other Funds	4,905,191	5,014,333	6,242,659	5,786,142	5,829,426	(413,233)
Total	\$ 33,556,354	\$ 35,040,200	\$ 38,902,095	\$ 40,593,966	\$ 41,732,980	\$ 2,830,885
EXPENDITURE DETAIL:						
Personal Services	\$ 25,912,793	\$ 27,209,682	\$ 29,657,562	\$ 30,445,681	\$ 31,577,754	\$ 1,920,192
Operating Expenses	7,643,561	7,830,518	9,244,533	10,148,285	10,155,226	910,693
Total	\$ 33,556,354	\$ 35,040,200	\$ 38,902,095	\$ 40,593,966	\$ 41,732,980	\$ 2,830,885
Staffing Level FTE:	486.2	491.5	511.6	530.8	530.8	19.2

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	525,329	525,329	532,311	6,982
Total	\$ 0	\$ 0	\$ 525,329	\$ 525,329	\$ 532,311	\$ 6,982
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	190,640	190,640	197,622	6,982
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 525,329	\$ 525,329	\$ 532,311	\$ 6,982
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 28,297,200	\$ 29,826,362	\$ 32,368,766	\$ 34,242,154	\$ 35,334,448	\$ 2,965,682
Federal Funds	353,963	199,506	290,670	565,670	569,106	278,436
Other Funds	4,905,191	5,014,333	5,717,330	5,260,813	5,297,115	(420,215)
Total	\$ 33,556,354	\$ 35,040,200	\$ 38,376,766	\$ 40,068,637	\$ 41,200,669	\$ 2,823,903
EXPENDITURE DETAIL:						
Personal Services	\$ 25,912,793	\$ 27,209,682	\$ 29,466,922	\$ 30,255,041	\$ 31,380,132	\$ 1,913,210
Operating Expenses	7,643,561	7,830,518	8,909,844	9,813,596	9,820,537	910,693
Total	\$ 33,556,354	\$ 35,040,200	\$ 38,376,766	\$ 40,068,637	\$ 41,200,669	\$ 2,823,903
Staffing Level FTE:	486.2	491.5	508.6	527.8	527.8	19.2

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Supreme Court Filing Fees	11,550	9,500	10,000	10,000
Attorney Admission Certificate Fees	1,110	1,100	1,000	1,000
Marriage Fees	19,600	19,160	19,000	19,000
Passport Fees	36,740	64,620	45,000	45,000
NSF Charges	11,910	11,135	11,000	11,000
35% of Municipal Fines	475,084	472,145	475,000	475,000
Copies of Opinions and Miscellaneous	2,354	3,916	3,000	3,000
Court Automation Surcharge	2,135,694	2,186,795	2,230,531	2,275,141
Fax Fees	26,271	22,084	25,000	25,000
Interest Earned (3012)	13,864	26,558	30,000	30,000
Information Request	576	813	500	500
Nonresident Attorney	14,350	18,800	16,000	16,000
Judgment Searches	104,852	143,305	150,000	150,000
Supreme Court Automation Fee	5,775	4,750	5,000	5,000
CD - Transcripts	135	75	100	100
CASA Revenue	269,995	267,662	285,000	290,000
Interest Earned - CASA	3,344	3,934	3,500	3,500
Board of Bar Examiners/Application Fees	36,000	36,775	40,000	40,000
Interest Earned - Board of Bar Examiners	1,167	1,912	1,500	1,500
Drug Screening/Electronic Monitoring Fees	31,997	29,380	35,000	21,750
Interest Earned - Drug Screening	522	549	500	500
Victim Compensation Surcharge	331,582	329,195	330,000	330,000
Liquidated Costs	4,045,500	4,012,434	4,025,000	4,025,000
Total	7,579,972	7,666,597	7,741,631	7,777,991

PERFORMANCE INDICATORS

SUPREME COURT:

Filings:				
Civil Appeals	183	203	200	200
Criminal Appeals	110	79	90	90
Petitions for Intermediate Appeal	62	46	50	50
Notices of Review	23	12	20	20
Original Proceedings	29	40	30	30
Appl. for Certificate of Probable Cause	15	23	20	20
Oral Arguments (Actions/Submissions)	52/55	59/67	60/80	60/80
Cases Submitted on Briefs (Actions/Submissions)	166/195	174/184	175/190	175/190
Dispositions:				
Opinions Filed (Actions/Submissions)	101/112	160/170	120/140	120/140

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Orders of Dismissal (Actions/Submissions)	86/86	78/78	80/80	80/80
Other Dispositions	84	61	70	70
Summary Dispositions	117/117	111/112	120/120	120/120
Administrative:				
Hearings on Rules and Related Matters	3	2	2	2
Internal Procedure Rules Adopted or Amended	1	1	4	4
Supreme Court Rules Adopted or Amended	71	11	30	30
Administrative Conferences	24	22	26	26
Judicial:				
Orders, Writs, and Judgements Entered	1,090	1,080	1,100	1,100
Review of Bar Applicants	108	109	110	110
Case Conference	23	27	25	25
Legal Research:				
Appeals Screened	478	402	450	450
Cases Briefs Were Received In	218	222	225	225
Per Curiam Assigned	65	55	60	60
Circuit Judge Opinions Issued	22	15	20	20
Law Library:				
Volumes Updated	1,000	1,000	1,000	1,000
Volumes Weeded	200	200	200	200
Bar Admissions:				
Applications Processed	138	130	135	140
Bar Inquiries Answered	1,300	1,300	1,300	1,300
JUDICIAL QUALIFICATIONS COMMISSION:				
Oral Complaints/Inquiries	15	15	15	15
Formal Written Complaints Received	7	14	10	10
Investigations of Complaints	7	14	10	10
Hearings	0	14	10	10
Telephone Conferences	4	2	4	4
Applicant Hearings (Judges Vacancies)	3	2	2	2
Applicants Interviewed	3	28	20	20
Investigation of Applicants	3	28	20	20
COURT ADMINISTRATOR'S OFFICE:				
Budget and Finance:				
Direct and Noncash Vouchers Processed	8,125	8,355	8,563	8,563
Payrolls Processed	24	24	24	24
Longevity Payrolls Processed	24	24	24	24
Requisitions Processed	409	395	400	400
Cash Receipts Processed	77	91	99	99
Journal Vouchers Processed	67	54	65	65
Monthly Accounting Reports Received	1,356	1,356	1,356	1,356
New Clerks Accounting Training Sessions	12	12	12	12
Personnel and Training:				
Positions Terminated/Advertised/Filled	72/49/72	91/74/100	90/75/100	90/75/100
Position Applications Processed	1,658	2,350	2,000	2,000
Travel Requests Processed	120	140	140	140
JUDICIAL TRAINING:				
UJS Training -- In-State:				
Judges/Non-Judges	99/453	75/492	100/500	100/500
UJS Training -- Out-of-State:				
Judges/Non-Judges	26/67	34/97	35/100	35/100
CIRCUIT COURTS OPERATION:				
Criminal Case Load - Felony Offenses:				
Jury Trials	121	112	113	114
Guilty Pleas	2,530	2,558	2,584	2,609
Dismissals	1,104	907	916	925
Preliminary Hearings	569	458	463	467
Class One Misdemeanor:				
Jury Trials	91	87	88	89
Guilty Pleas	13,008	13,704	13,841	13,979
Dismissals	3,377	3,396	3,430	3,464
Preliminary Hearings	1,430	1,324	1,337	1,351
Class Two Misdemeanor and Petty Offenses:				
Jury Trials	1	3	3	3
Guilty Pleas	121,408	120,086	121,287	122,500
Dismissals	15,439	16,108	16,269	16,432
Preliminary Hearings	193	201	203	205
Civil Case Load:				
Civil Jury Trials	90	68	69	69
Civil Dismissals	7,185	6,655	6,722	6,789
Civil Other Terminations	24,544	27,116	27,387	27,661

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Small Claims Filings	32,238	33,137	34,794	36,534
Small Claims Judgments	19,404	23,265	23,498	23,733
Small Claims Dismissals	8,699	9,824	9,922	10,021
CLERKS OF COURT OPERATIONS:				
Criminal Case Load - Felony Offenses:				
Filings	6,970	5,660	5,717	5,774
Pending	7,462	7,388	7,462	7,536
Class One Misdemeanor:				
Filings	24,064	23,464	23,699	23,936
Pending	22,570	22,296	22,519	22,744
Class Two Misdemeanor and Petty Offenses:				
Filings	141,405	139,933	141,332	142,746
Pending	43,614	43,043	43,473	43,908
Civil Case Load:				
Domestic Relations Filings and Cases Reinstated	14,230	15,657	15,814	15,972
Civil Case Filings and Cases Reinstated	12,830	14,568	16,025	17,627
Administrative Appeals Filings	318	302	305	308
Circuit Court Appeals to Supreme Court	360	286	289	292
Probate Filings and Cases Reinstated	2,390	2,478	2,503	2,528
Misc. Filings and Cases Reinstated *	5,674	5,297	5,350	5,403
Juvenile Filings and Cases Reinstated	10,368	10,770	10,878	10,986
Small Claims Filings	32,320	33,258	34,921	36,667
Child Support Receipts	8,841	6,940	5,205	3,904
Record Search Requests	135,646	149,303	150,796	152,304
COURT SERVICES OPERATIONS:				
Juvenile Services:				
Prehearing Investigations	593	643	649	656
90-Day Diversion Services	970	860	869	877
Active Cases at Beginning of FY	1,674	1,877	1,838	1,858
Placed on Probation	2,723	2,777	2,805	2,833
Active Cases at End of FY	1,878	1,838	1,858	1,876
Restitution Received	\$265,321	\$284,920	\$287,769	\$290,647
Case Services Monitoring:				
Placed in Program	468	676	683	690
Active Cases at End of FY	262	404	408	412
Interstate Compact Cases - In	28	18	18	18
Interstate Compact Cases - Out	16	11	11	11
Intensive Probation:				
Active Cases at Beginning of FY	100	111	107	110
Placed in Program During FY	200	176	179	181
Successful Completed Program	101	93	91	92
Failed Program and Sent to DOC	88	77	76	77
Failed Program (Other)	0	10	10	10
Active Cases at End of Fiscal Year	111	107	110	113
Adult Service, Misdemeanor:				
PSI Reports	182	143	144	146
Placed on Probation	290	422	426	430
On Probation at End of FY	410	607	613	619
Restitution Received	\$1,018,918	\$1,010,723	\$1,020,830	\$1,031,038
Adult Service, Felony:				
PSI Reports	2,870	2,657	2,684	2,710
Placed on Probation	1,709	1,522	1,537	1,553
On Probation at End of FY	3,446	3,582	3,618	3,654
Restitution Received	\$2,265,241	\$2,245,978	\$2,268,438	\$2,291,122
Case Services Monitoring Program:				
Placed in Program	1,305	1,417	1,431	1,445
Active Cases at End of FY	1,190	1,106	1,117	1,128
Adult Interstate Compact Case Load:				
Placed on Probation - In & Out	361	348	351	355
On Probation at End of FY	767	899	908	917
COMMUNITY-BASED SERVICES:				
Home Based Juvenile Counseling Services:				
# of Clients/Average Cost	325/\$1,719	339/\$1,650	381/\$1,816	381/\$1,816
Total HB Juvenile Counseling Services	\$511,153	\$559,280	\$691,738	\$691,738
Adult Counseling Services:				
Cognitive Behavioral Group Therapy				
# of Clients/Total Cost	0/\$0	0/\$0	0/\$0	248/\$162,214
Psychological/Mental Health Units				
# of Clients/Total Cost	0/\$0	0/\$0	178/\$126,429	167/\$132,874
Chemical Dependency Units				
# of Clients/Total Cost	0/\$0	0/\$0	205/\$43,651	225/\$97,212

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Gambling Addiction Units				
# of Clients/Total Cost	0/\$0	0/\$0	53/\$9,870	60/\$22,163
Total Adult Counseling Services	\$0	\$0	\$179,950	\$414,463
TOTAL COMMUNITY BASED SERVICES	\$511,153	\$559,280	\$871,688	\$1,912,426
INFORMATION & TECHNOLOGY:				
Hours by Work Type				
Administrative Functions	3,625	3,711	4,000	4,000
Systems Development/Maintenance	32,220	23,156	25,000	25,000
Computer Support/Network Services	9,038	8,997	9,100	9,100
Documentation	1,670	1,237	1,500	1,500
Project Management	1,722	3,049	3,600	3,600
User Assistance	4,632	4,550	4,700	4,700
Training	2,653	2,422	2,500	2,500
Total Hours	55,559	47,122	50,400	50,400
HELP Desk Work Orders Opened	6,724	8,491	8,500	9,500

* Miscellaneous filings include guardianships/trusts, adoptions, and mental illness/drug alcohol committals.

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 6,940,143	\$ 7,060,103	\$ 7,513,636	\$ 7,712,873	\$ 7,765,892	\$ 252,256
Federal Funds	0	0	0	0	0	0
Other Funds	405	6,800	35,000	35,000	35,000	0
Total	\$ 6,940,548	\$ 7,066,902	\$ 7,548,636	\$ 7,747,873	\$ 7,800,892	\$ 252,256
EXPENDITURE DETAIL:						
Personal Services	\$ 4,673,572	\$ 4,757,740	\$ 5,209,491	\$ 5,285,671	\$ 5,370,287	\$ 160,796
Operating Expenses	2,266,976	2,309,163	2,339,145	2,462,202	2,430,605	91,460
Total	\$ 6,940,548	\$ 7,066,902	\$ 7,548,636	\$ 7,747,873	\$ 7,800,892	\$ 252,256
Staffing Level FTE:	63.1	62.3	69.3	69.3	69.3	0.0

LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 4,381,310	\$ 4,461,759	\$ 4,699,168	\$ 4,868,676	\$ 4,946,947	\$ 247,779
Federal Funds	0	0	0	0	0	0
Other Funds	405	6,800	35,000	35,000	35,000	0
Total	\$ 4,381,715	\$ 4,468,559	\$ 4,734,168	\$ 4,903,676	\$ 4,981,947	\$ 247,779
EXPENDITURE DETAIL:						
Personal Services	\$ 2,448,643	\$ 2,501,456	\$ 2,734,387	\$ 2,787,085	\$ 2,895,183	\$ 160,796
Operating Expenses	1,933,071	1,967,103	1,999,781	2,116,591	2,086,764	86,983
Total	\$ 4,381,715	\$ 4,468,559	\$ 4,734,168	\$ 4,903,676	\$ 4,981,947	\$ 247,779
Staffing Level FTE:	28.2	29.5	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 4,381,310	\$ 4,461,759	\$ 4,699,168	\$ 4,868,676	\$ 4,826,597	\$ 127,429
Federal Funds	0	0	0	0	0	0
Other Funds	405	6,800	35,000	35,000	35,000	0
Total	\$ 4,381,715	\$ 4,468,559	\$ 4,734,168	\$ 4,903,676	\$ 4,861,597	\$ 127,429
EXPENDITURE DETAIL:						
Personal Services	\$ 2,448,643	\$ 2,501,456	\$ 2,734,387	\$ 2,787,085	\$ 2,774,833	\$ 40,446
Operating Expenses	1,933,071	1,967,103	1,999,781	2,116,591	2,086,764	86,983
Total	\$ 4,381,715	\$ 4,468,559	\$ 4,734,168	\$ 4,903,676	\$ 4,861,597	\$ 127,429
Staffing Level FTE:	28.2	29.5	33.3	33.3	33.3	0.0

REVENUES

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
Document Room Receipts and Copies	8,786	8,352	8,352	8,352
Room and Computer Charges	7,400	6,950	6,950	6,950
Subscriptions to South Dakota Register	720	705	705	705
Total	16,906	16,007	16,007	16,007

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,350	\$ 120,350
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,350	\$ 120,350
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,350	\$ 120,350
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,350	\$ 120,350
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,558,833	\$ 2,598,344	\$ 2,814,468	\$ 2,844,197	\$ 2,818,945	\$ 4,477
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,558,833	\$ 2,598,344	\$ 2,814,468	\$ 2,844,197	\$ 2,818,945	\$ 4,477
EXPENDITURE DETAIL:						
Personal Services	\$ 2,224,928	\$ 2,256,284	\$ 2,475,104	\$ 2,498,586	\$ 2,475,104	\$ 0
Operating Expenses	333,905	342,059	339,364	345,611	343,841	4,477
Total	\$ 2,558,833	\$ 2,598,344	\$ 2,814,468	\$ 2,844,197	\$ 2,818,945	\$ 4,477
Staffing Level FTE:	34.9	32.8	36.0	36.0	36.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Audit Service Charges	1,152,729	1,242,550	1,322,000	1,368,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	11,221	26,002	8,500	8,500
Total	1,163,950	1,268,552	1,330,500	1,376,500

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	49	52	50	52
Nonrecurring Audits or Reviews	8	5	5	4
Internal Control Reviews	3		3	3
Independent Public Accountant Reports Reviewed	293	318	285	300

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 546,060	\$ 565,078	\$ 577,302	\$ 572,088	\$ 586,214	\$ 8,912
Federal Funds	24,837	39,438	350,544	85,884	87,076	(263,468)
Other Funds	2,649,448	2,649,275	3,031,926	3,156,676	3,203,040	171,114
Total	\$ 3,220,344	\$ 3,253,792	\$ 3,959,772	\$ 3,814,648	\$ 3,876,330	(\$ 83,442)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,987,908	\$ 2,131,348	\$ 2,315,586	\$ 2,318,201	\$ 2,379,883	\$ 64,297
Operating Expenses	1,232,436	1,122,444	1,644,186	1,496,447	1,496,447	(147,739)
Total	\$ 3,220,344	\$ 3,253,792	\$ 3,959,772	\$ 3,814,648	\$ 3,876,330	(\$ 83,442)
Staffing Level FTE:	27.8	29.5	30.2	30.2	30.2	0.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 546,060	\$ 565,078	\$ 577,302	\$ 572,088	\$ 586,214	\$ 8,912
Federal Funds	24,837	39,438	350,544	85,884	87,076	(263,468)
Other Funds	2,649,448	2,649,275	3,031,926	3,156,676	3,203,040	171,114
Total	\$ 3,220,344	\$ 3,253,792	\$ 3,959,772	\$ 3,814,648	\$ 3,876,330	(\$ 83,442)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,987,908	\$ 2,131,348	\$ 2,315,586	\$ 2,318,201	\$ 2,379,883	\$ 64,297
Operating Expenses	1,232,436	1,122,444	1,644,186	1,496,447	1,496,447	(147,739)
Total	\$ 3,220,344	\$ 3,253,792	\$ 3,959,772	\$ 3,814,648	\$ 3,876,330	(\$ 83,442)
Staffing Level FTE:	27.8	29.5	30.2	30.2	30.2	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Warehouse and Grain Dealer Permits	48,416	54,221	50,000	50,000
Check-Off Inspections	2,224	4,717	3,500	3,500
Warehouse Interest	1,344	2,748	2,000	2,000
Gross Receipts Tax	1,266,724	1,485,906	1,300,000	1,300,000
Telecommunications Application Fees	4,500	3,750	3,500	3,500
Gross Receipts Tax Interest Earned	57,204	65,696	60,000	60,000
Filing Fees	65,000	426,413	125,000	125,000
Pipeline Safety--Federal Reimbursements		49,111	40,000	40,000
Pipeline Safety Interest	2,122	2,445	1,000	1,000
Pipeline Safety--Direct & General	33,928	38,383	35,000	35,000
One-Call Location Service Fees	708,226	694,385	700,000	700,000
One-Call Interest Earned	5,086	8,338	7,000	7,000
Do Not Call Revenue	38,850	48,400	42,000	42,000
Do Not Call Interest Earned	1,166	2,539	2,000	2,000
Total	2,234,790	2,887,052	2,371,000	2,371,000

PERFORMANCE INDICATORS				
Grain Warehouse/Dealer License	112/303	112/303	112/305	112/305
Nonstorage Grain Dealers	27	27	27	28
Federal Grain Storage Dealers	112	112	112	112
Public Warehouse Storage	19	19	19	19
Dockets Opened	258	306	300	300
Dollars Recovered for SD Consumers	\$59,719	\$74,451	\$65,000	\$65,000
On-Site Pipeline Safety Inspections	90	112.5	100	100
Miles of Distribution Pipeline	4,175	4,327	4,327	4,327
Operators	18	16	16	16
Incoming/Outgoing Notifications Processed	151,058/727,458	125,601/673,045	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 7,055,961	\$ 13,377,381	\$ 9,685,641	\$ 10,047,579	\$ 9,714,137	\$ 28,496
Federal Funds	4,910,391	3,518,316	3,680,014	3,724,080	3,998,603	318,589
Other Funds	3,631,762	3,760,836	4,223,513	4,432,448	4,408,178	184,665
Total	\$ 15,598,114	\$ 20,656,532	\$ 17,589,168	\$ 18,204,107	\$ 18,120,918	\$ 531,750
EXPENDITURE DETAIL:						
Personal Services	\$ 9,249,495	\$ 9,729,882	\$ 10,519,878	\$ 10,943,311	\$ 11,000,236	\$ 480,358
Operating Expenses	6,348,620	10,926,650	7,069,290	7,260,796	7,120,682	51,392
Total	\$ 15,598,114	\$ 20,656,532	\$ 17,589,168	\$ 18,204,107	\$ 18,120,918	\$ 531,750
Staffing Level FTE:	146.9	147.2	153.0	155.0	155.0	2.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,560,038	\$ 4,591,980	\$ 5,122,685	\$ 5,260,378	\$ 5,126,207	\$ 3,522
Federal Funds	2,754,400	1,334,198	1,168,775	1,186,867	1,457,811	289,036
Other Funds	798,442	724,388	823,117	880,981	799,842	(23,275)
Total	\$ 7,112,879	\$ 6,650,565	\$ 7,114,577	\$ 7,328,226	\$ 7,383,860	\$ 269,283
EXPENDITURE DETAIL:						
Personal Services	\$ 4,825,254	\$ 4,991,457	\$ 5,377,164	\$ 5,590,813	\$ 5,644,796	\$ 267,632
Operating Expenses	2,287,625	1,659,108	1,737,413	1,737,413	1,739,064	1,651
Total	\$ 7,112,879	\$ 6,650,565	\$ 7,114,577	\$ 7,328,226	\$ 7,383,860	\$ 269,283
Staffing Level FTE:	71.0	70.9	74.0	75.0	75.0	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
DENR Legal	52,889	49,549	60,360	60,360
GFP Legal	24,195	25,357	24,195	24,195
Medicaid Fraud Grant	199,985	292,605	225,000	225,000
Drug Task Force Grant	2,218,730	1,105,515	500,000	300,000
Drug Control Fund	475,000	465,000	475,000	475,000
Statistical Analysis Grant	54,077	56,359	50,000	50,000
Total	3,024,876	1,994,385	1,334,555	1,134,555

PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	14	27	20	20
New Cases Opened/Closed/Pending (Thousands)	1.2/1.2/1.9	1.1/1.0/1.9	1.2/1.2/2.0	1.2/1.2/2.0
Briefs/Mail Docketing	157/11,693	144/10,900	154/13,500	154/12,000
Consumer Protection:				
Complaints Opened/Closed	2,777/3,088	2,531/2,418	2,600/2,500	2,600/2,500
Mail Incoming/Outgoing	6,597/9,906	6,424/8,553	6,800/9,000	6,800/9,000
Phone Calls/E-Mail/Hotline	16,998	15,663	15,800	15,800
Charitable Solicitation Registrations	379	391	395	395
Buying Club Registrations	3	3	3	3
Value of Consumer Protection				
Complaints Resolved	\$11,444,236	\$3,501,772	\$3,500,000	\$3,500,000
Solicitors	41	45	45	45
Medicaid Fraud:				
Cases Opened/Closed/Pending	17/14/16	11/9/19	12/11/12	12/11/12
Felony/Misdemeanor Convictions	4/4	3/0	4/0	4/0
Recoveries	\$538,208	\$881,105	\$700,000	\$700,000
Funded Multi-Jurisdictional:				
Task Forces/Other Funded Projects	1/5	1/3	1/3	1/3
STAT Grant:				
Reports Published/Coordination Activities	4/20	2/18	6/18	6/18
Requests Received	225	250	260	270

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,495,923	\$ 3,837,943	\$ 4,013,060	\$ 4,237,305	\$ 4,105,528	\$ 92,468
Federal Funds	2,155,991	2,184,118	2,511,239	2,537,213	2,540,792	29,553
Other Funds	1,467,989	1,608,443	1,781,375	1,843,165	1,873,883	92,508
Total	\$ 7,119,903	\$ 7,630,504	\$ 8,305,674	\$ 8,617,683	\$ 8,520,203	\$ 214,529
EXPENDITURE DETAIL:						
Personal Services	\$ 3,826,332	\$ 4,054,702	\$ 4,377,476	\$ 4,579,795	\$ 4,566,265	\$ 188,789
Operating Expenses	3,293,571	3,575,802	3,928,198	4,037,888	3,953,938	25,740
Total	\$ 7,119,903	\$ 7,630,504	\$ 8,305,674	\$ 8,617,683	\$ 8,520,203	\$ 214,529
Staffing Level FTE:	64.7	63.1	66.5	67.5	67.5	1.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Record Check	293,647	378,111	350,000	350,000
Marijuana Eradication Grant	2,000		2,000	2,000
Total	295,647	378,111	352,000	352,000
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	599	534	700	700
Polygraph Exams Conducted	81	52	125	125
Criminal Fingerprint Cards Received	28,617	26,819	27,560	30,000
Noncriminal Background Fingerprint Checks	19,576	22,960	28,500	35,500
Sex Offender Fingerprint Card Processing	2,204	2,389	2,405	2,470
Criminal Record Check Inquires	74,345	86,387	90,000	92,400
Lab Reports	498	896	800	800
Hours in Court by Lab	460	830	800	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 384,328	\$ 549,724	\$ 549,724	\$ 482,402	(\$ 67,322)
Federal Funds	0	0	0	0	0	0
Other Funds	1,203,461	1,282,986	1,419,405	1,507,864	1,530,704	111,299
Total	\$ 1,203,461	\$ 1,667,314	\$ 1,969,129	\$ 2,057,588	\$ 2,013,106	\$ 43,977
EXPENDITURE DETAIL:						
Personal Services	\$ 502,873	\$ 598,322	\$ 663,072	\$ 669,715	\$ 683,062	\$ 19,990
Operating Expenses	700,588	1,068,992	1,306,057	1,387,873	1,330,044	23,987
Total	\$ 1,203,461	\$ 1,667,314	\$ 1,969,129	\$ 2,057,588	\$ 2,013,106	\$ 43,977
Staffing Level FTE:	9.2	11.1	10.5	10.5	10.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Law Enforcement Revolving Fund	2,703,591	2,689,300	4,050,000	4,050,000
Total	2,703,591	2,689,300	4,050,000	4,050,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	103	118	125	125
Officers Attending Specialized, Advanced, and Field Courses	3,504	3,853	3,500	3,500
Courses Scheduled	58	60	65	65
Officers Attending Grant Training	101	185	200	200
Grants Awarded	3	6	7	7
Other Groups Conducting Seminars and Meetings Using Training Facilities (People)	3,000	3,200	3,200	3,200
Officers Requesting Reciprocity Certification	25	25	25	25
Officers Receiving Reciprocity Certification	13	15	9	9
Reserve Officers Certified in SD	183	203	210	210
Pending Certification Law Enforcement Officers in South Dakota	63	105	120	120
Officers Certified	1,682	1,680	1,680	1,680
D.A.R.E. Participating Agencies	69	63	70	70
Schools with D.A.R.E.	135	98	105	105
Student Participation	7,027	6,665	7,500	7,500
Cities with D.A.R.E.	67	54	62	62
D.A.R.E. Officers	140	122	125	125

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 172	\$ 172	\$ 0	(\$ 172)
Federal Funds	0	0	0	0	0	0
Other Funds	161,871	145,019	199,616	200,438	203,749	4,133
Total	\$ 161,871	\$ 145,019	\$ 199,788	\$ 200,610	\$ 203,749	\$ 3,961
EXPENDITURE DETAIL:						
Personal Services	\$ 95,035	\$ 85,401	\$ 102,166	\$ 102,988	\$ 106,113	\$ 3,947
Operating Expenses	66,836	59,618	97,622	97,622	97,636	14
Total	\$ 161,871	\$ 145,019	\$ 199,788	\$ 200,610	\$ 203,749	\$ 3,961
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
911 Law Enforcement Revolving Fund	135,022	133,839	135,000	135,000
Total	135,022	133,839	135,000	135,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	39	59	60	60
Telecommunicators Attending Advanced Courses	77	318	320	320
Courses Scheduled	30	28	30	30
Terminal Operators Certified	375	224	220	220
Active Certified 911 Telecommunicators	210	371	375	375
Active Terminal Operators	1,617	1,753	1,775	1,775

ATTORNEY GENERAL

2914 Callable Bonds (General Funds Only)

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 4,563,130	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 4,563,130	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	4,563,130	0	0	0	0
Total	\$ 0	\$ 4,563,130	\$ 0	\$ 0	\$ 0	\$ 0
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 510,786	\$ 536,875	\$ 531,897	\$ 531,897	\$ 542,835	\$ 10,938
Federal Funds	0	0	0	0	0	0
Other Funds	224,959	242,103	225,000	225,000	225,000	0
Total	\$ 735,745	\$ 778,978	\$ 756,897	\$ 756,897	\$ 767,835	\$ 10,938
EXPENDITURE DETAIL:						
Personal Services	\$ 394,925	\$ 427,899	\$ 414,204	\$ 414,204	\$ 425,142	\$ 10,938
Operating Expenses	340,820	351,080	342,693	342,693	342,693	0
Total	\$ 735,745	\$ 778,978	\$ 756,897	\$ 756,897	\$ 767,835	\$ 10,938
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 510,786	\$ 536,875	\$ 531,897	\$ 531,897	\$ 542,835	\$ 10,938
Federal Funds	0	0	0	0	0	0
Other Funds	224,959	242,103	225,000	225,000	225,000	0
Total	\$ 735,745	\$ 778,978	\$ 756,897	\$ 756,897	\$ 767,835	\$ 10,938
EXPENDITURE DETAIL:						
Personal Services	\$ 394,925	\$ 427,899	\$ 414,204	\$ 414,204	\$ 425,142	\$ 10,938
Operating Expenses	340,820	351,080	342,693	342,693	342,693	0
Total	\$ 735,745	\$ 778,978	\$ 756,897	\$ 756,897	\$ 767,835	\$ 10,938
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Principal On Land Contract Payments	10,845	13,749	10,000	10,000
Mineral Monies (Permanent Trust Fund)	1,137,216	1,234,435	1,500,000	1,500,000
Escheats & Interest on Escheated	12,506	30,642	31,000	32,000
Interest on Land Contract Payment	4,631	3,500	3,500	3,500
Surface Leasing	3,514,062	3,627,592	3,700,000	3,700,000
Mineral Monies (School Distribution Funds)	1,137,216	1,234,435	1,500,000	1,500,000
Investment Income	9,723,144	24,142,460	20,000,000	20,000,000
Service Fees, Copies, Assignment of Leases and Easements	71,845	92,542	92,500	92,500
Total	15,611,465	30,379,355	26,837,000	26,838,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	\$8,264,504.00	\$8,452,748.00	\$8,500,000.00	\$8,500,000.00
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,752,736.00	\$2,025,621.00	\$2,200,000.00	\$2,200,000.00
Manage and Maintain Surface Leases on 768,000 Acres	2,600	2,877	2,900	2,900
Grazing Land Lease Holders/Acres Leased	1,260/ 768,000	1,204/ 752,656	1,250/ 752,656	1,250/ 752,656
Annual Delay Rental (ADR) Oil and Gas	451	445	550	550
Held By Production (HBP) Oil and Gas	76	75	76	76
Mining Leases	6	138	175	175
Management of Land Sale Contracts	60	7	7	6
Patents (Deeds) Processed	101	7	12	15
Maintain List and Inventory of State	110	110	110	110
Conduct Inspection and Maintain Records	100	110	115	120
Dam Repair Schedule	2	2	3	3
Dam Inspections	30	35	36	37

SCHOOL AND PUBLIC LANDS

3002 Administration - Info

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
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

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 904,929	\$ 922,696	\$ 956,710	\$ 956,710	\$ 974,260	\$ 17,550
Federal Funds	5,053,793	705,155	3,190,564	3,190,564	3,191,927	1,363
Other Funds	116,422	231,220	266,540	266,540	270,394	3,854
Total	\$ 6,075,144	\$ 1,859,071	\$ 4,413,814	\$ 4,413,814	\$ 4,436,581	\$ 22,767
EXPENDITURE DETAIL:						
Personal Services	\$ 768,361	\$ 809,542	\$ 842,258	\$ 842,258	\$ 865,025	\$ 22,767
Operating Expenses	5,306,783	1,049,529	3,571,556	3,571,556	3,571,556	0
Total	\$ 6,075,144	\$ 1,859,071	\$ 4,413,814	\$ 4,413,814	\$ 4,436,581	\$ 22,767
Staffing Level FTE:	14.9	15.0	15.3	15.3	15.3	0.0

SECRETARY OF STATE

3101 Secretary of State

MISSION:

Rising above your expectation with excellent customer service through friendly, knowledgeable and responsive personal assistance.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 904,929	\$ 922,696	\$ 956,710	\$ 956,710	\$ 974,260	\$ 17,550
Federal Funds	5,053,793	705,155	3,190,564	3,190,564	3,191,927	1,363
Other Funds	116,422	231,220	266,540	266,540	270,394	3,854
Total	\$ 6,075,144	\$ 1,859,071	\$ 4,413,814	\$ 4,413,814	\$ 4,436,581	\$ 22,767
EXPENDITURE DETAIL:						
Personal Services	\$ 768,361	\$ 809,542	\$ 842,258	\$ 842,258	\$ 865,025	\$ 22,767
Operating Expenses	5,306,783	1,049,529	3,571,556	3,571,556	3,571,556	0
Total	\$ 6,075,144	\$ 1,859,071	\$ 4,413,814	\$ 4,413,814	\$ 4,436,581	\$ 22,767
Staffing Level FTE:	14.9	15.0	15.3	15.3	15.3	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Notaries Public	73,505	70,375	70,000	70,000
Voter Registration Lists	17,950	25,125	20,000	20,000
Pistol Permits	87,459	88,065	88,000	88,000
Domestic Corporations	1,598,600	1,911,788	1,910,000	1,910,000
Foreign Corporations	1,251,499	1,212,988	1,210,000	1,210,000
Business Name Registration (online only)	26,740	35,000	35,000	35,000
Trademark Registrations	54,870	69,400	69,000	69,000
Uniform Commercial Code	1,022,679	975,416	975,000	975,000
Photocopy Fees	71,204	70,307	70,000	70,000
Miscellaneous	58,586	34,796	34,000	34,000
Total	4,263,092	4,493,260	4,481,000	4,481,000

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:

Corporations in File	26,657/10,897	26,737/11,039	26,800/11,100	27,000/11,200
Limited Partnerships in File	1,499/478	1,555/482	1,580/485	1,660/500
Limited Liability Companies in File	8,936/2,086	10,688/2,479	11,300/2,900	12,000/1,600
Limited Liability Partnerships in File	728/69	772/75	800/80	850/90
New Corporations	1,861/1,056	1,718/1,096	1,800/1,000	1,700/1000
New Limited Partnerships	82/43	73/29	85/35	90/40
New Limited Liability Companies	2,164/543	2,539/576	2,600/600	2,700/700
New Limited Liability Partnerships	87/15	98/13	100/15	110/20
Corporations Annual Reports	49,395	51,790	54,000	56,000
UCC I Statements	27,758	26,026	27,000	29,000
UCC II Search	2,898	2,743	2,900	3,000
UCC III Continuation/Amendment/Assignment	18,365	23,399	24,000	25,000
UCC III Terminations	17,841	21,513	22,000	23,000
Effective Financing Statements (EFS)	11,118	4,875	5,000	5,500
Dakota Fast File Registrants	639	667	700	700
Trademark Registration	528	662	600	600
Pistol Permits	12,540	12,692	12,700	12,700
Notary Commissions	2,913	2,801	2,500	2,500
Financial Information Statement	344	500	200	200
Statewide Campaign Finance Report	588	500	500	500
Statewide Initiative and Referendum Petitions	9	0	5	0
Voter Registration List	28	30	35	30

STATE TREASURER

32 STATE TREASURER

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 457,099	\$ 486,006	\$ 497,568	\$ 497,568	\$ 505,547	\$ 7,979
Federal Funds	0	0	0	0	0	0
Other Funds	7,170,160	7,640,465	9,926,435	10,595,255	10,607,571	681,136
Total	\$ 7,627,259	\$ 8,126,471	\$ 10,424,003	\$ 11,092,823	\$ 11,113,118	\$ 689,115
EXPENDITURE DETAIL:						
Personal Services	\$ 3,755,681	\$ 4,239,229	\$ 6,330,786	\$ 7,025,981	\$ 7,046,276	\$ 715,490
Operating Expenses	3,871,578	3,887,243	4,093,217	4,066,842	4,066,842	(26,375)
Total	\$ 7,627,259	\$ 8,126,471	\$ 10,424,003	\$ 11,092,823	\$ 11,113,118	\$ 689,115
Staffing Level FTE:	33.8	35.1	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 457,099	\$ 486,006	\$ 497,568	\$ 497,568	\$ 505,547	\$ 7,979
Federal Funds	0	0	0	0	0	0
Other Funds	2,749,378	2,763,117	2,370,442	2,370,442	2,375,758	5,316
Total	\$ 3,206,477	\$ 3,249,123	\$ 2,868,010	\$ 2,868,010	\$ 2,881,305	\$ 13,295
EXPENDITURE DETAIL:						
Personal Services	\$ 507,978	\$ 536,572	\$ 479,628	\$ 479,628	\$ 492,923	\$ 13,295
Operating Expenses	2,698,499	2,712,551	2,388,382	2,388,382	2,388,382	0
Total	\$ 3,206,477	\$ 3,249,123	\$ 2,868,010	\$ 2,868,010	\$ 2,881,305	\$ 13,295
Staffing Level FTE:	8.6	8.8	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 457,099	\$ 486,006	\$ 497,568	\$ 497,568	\$ 505,547	\$ 7,979
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 457,099	\$ 486,006	\$ 497,568	\$ 497,568	\$ 505,547	\$ 7,979
EXPENDITURE DETAIL:						
Personal Services	\$ 287,064	\$ 312,906	\$ 322,488	\$ 322,488	\$ 330,467	\$ 7,979
Operating Expenses	170,035	173,100	175,080	175,080	175,080	0
Total	\$ 457,099	\$ 486,006	\$ 497,568	\$ 497,568	\$ 505,547	\$ 7,979
Staffing Level FTE:	4.7	4.9	5.5	5.5	5.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Warrants Paid from Treasurer's Account	\$1,336,727,457	\$1,190,039,192	\$1,300,000,000	\$1,300,000,000
Warrants Cleared	620,411	629,314	630,000	635,000
Cash Receipts	\$3,625,843,829	\$3,705,225,863	\$3,850,000,000	\$3,900,000,000
Cash Receipt Vouchers Processed	23,629	23,126	24,000	24,000
Checks Received from State Agencies	916,579	964,958	970,000	990,000
Wire Transfers - In and Out	2,005	2,153	2,200	2,300
Returned Items	810	841	850	850
Interest Earned	\$8,245	\$6,596	\$5,000	\$5,000
ACH Out	\$2,280,130,937	\$2,536,515,260	\$2,700,000,000	\$2,800,000,000
ACH Volume	6,990	7,318	7,600	8,000
Certificates of Deposit	\$34,191,000	\$34,033,000	\$34,500,000	\$34,500,000
Banks/S&L/Credit Unions in CD Program	73/2/11	70/2/12	72/2/11	72/2/11
Public Deposits: All Current Collateral	\$1,478,891,724	\$1,495,681,563	\$1,500,000,000	\$1,500,000,000
Pledged Securities: On File	4,334	3,725	4,000	4,500
REDI Fund Portfolio (Principal Loan Balance)	\$38,191,493	\$42,372,025	\$43,000,000	\$44,000,000
Veterinary Student Grants - Since 1995	\$3,494,569	\$3,924,186	\$4,400,000	\$4,800,000

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,749,378	2,763,117	2,370,442	2,370,442	2,375,758	5,316
Total	\$ 2,749,378	\$ 2,763,117	\$ 2,370,442	\$ 2,370,442	\$ 2,375,758	\$ 5,316
EXPENDITURE DETAIL:						
Personal Services	\$ 220,914	\$ 223,666	\$ 157,140	\$ 157,140	\$ 162,456	\$ 5,316
Operating Expenses	2,528,464	2,539,450	2,213,302	2,213,302	2,213,302	0
Total	\$ 2,749,378	\$ 2,763,117	\$ 2,370,442	\$ 2,370,442	\$ 2,375,758	\$ 5,316
Staffing Level FTE:	4.0	3.9	3.5	3.5	3.5	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Cash Receipts	7,428,116	9,823,973	7,500,000	7,500,000
Total	7,428,116	9,823,973	7,500,000	7,500,000
PERFORMANCE INDICATORS				
Amount of Claims Paid	\$2,223,337	\$2,235,949	\$2,300,000	\$2,400,000
Value of Stocks Returned to Owners	\$211,132	\$69,387	\$75,000	\$75,000
Claims Paid	6,138	5,084	6,000	6,500
Records in Unclaimed Property Database	132,198	165,379	180,000	195,000
Stock Portfolio Valuation	\$1,373,004	\$1,712,272	\$1,800,000	\$1,900,000
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 to obtain a rate of return within a risk framework established by the South Dakota Investment Council with the long-term goal to provide the greater of a 5% or \$12 million annual distribution to the general fund and to grow the fund over time; 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 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,420,782	4,877,349	7,555,993	8,224,813	8,231,813	675,820
Total	\$ 4,420,782	\$ 4,877,349	\$ 7,555,993	\$ 8,224,813	\$ 8,231,813	\$ 675,820
EXPENDITURE DETAIL:						
Personal Services	\$ 3,247,703	\$ 3,702,657	\$ 5,851,158	\$ 6,546,353	\$ 6,553,353	\$ 702,195
Operating Expenses	1,173,079	1,174,692	1,704,835	1,678,460	1,678,460	(26,375)
Total	\$ 4,420,782	\$ 4,877,349	\$ 7,555,993	\$ 8,224,813	\$ 8,231,813	\$ 675,820
Staffing Level FTE:	25.2	26.4	28.0	28.0	28.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	3,363,004	3,871,553	4,698,633	6,606,170
Cement Plant	22,371	24,841	29,549	41,947
Cash Flow Fund (CFF)	476,844	498,114	522,557	734,476
School and Public Lands (S&PL)	89,320	96,694	111,196	156,271
Dakota Cement Trust (DCT)	147,845	155,633	173,404	244,277
Education Enhancement Trust (EET)	212,404	223,285	250,581	352,022
Health Care Trust (HCT)	52,213	56,014	63,660	89,650
Total	4,364,001	4,926,134	5,849,580	8,224,813

PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$6,833/\$798	\$8,146/\$1,447
SDRS Total Fund Return	13.1%	21.4%
SDRS Capital Mkt Benchmark/Mellon Corp	10.7%/10.7%	17.6%/17.9%
CPRF Yr-End Assets/Inv Income (Millions)	\$42.6/\$4.8	\$54.9/\$9.2
CPRF Total Fund Return/Benchmark Return	12.2%/10.6%	20.6%/17.5%
CFF Average Amount Invested (Millions)	\$839.8	\$834.6
CFF Investment Income (Millions)	\$21.6	\$45.0
CFF Average Yield/Benchmark Yield	3.41%/4.10%	4.41%/5.19%
S&PL Yr-End Assets/Invest Income (Millions)	\$163.2/\$9.7	\$183.2/\$24.1
S&PL Total Fund Return/Benchmark Return	6.1%/7.3%	14.8%/15.2%
DCT Yr-End Assets/Invest Income (Millions)	\$255.8/\$14.9	\$281.6/\$38.7
DCT Total Fund Return/Benchmark Return	5.9%/7.6%	15.1%/15.2%
EET Yr-End Assets/Invest Income (Millions)	\$385.8/\$22.8	\$426.0/\$53.3
EET Total Fund Return/Benchmark Return	6.3%/8.1%	14.4%/14.6%
HCT Yr-End Assets/Invest Income (Millions)	\$97.8/\$5.7	\$110.5/\$13.8
HCT Total Fund Return/Benchmark Return	6.3%/7.8%	14.7%/15.2%

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,073,542	\$ 1,125,236	\$ 1,162,584	\$ 1,189,004	\$ 1,209,553	\$ 46,969
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,073,542	\$ 1,125,236	\$ 1,162,584	\$ 1,189,004	\$ 1,209,553	\$ 46,969
EXPENDITURE DETAIL:						
Personal Services	\$ 902,959	\$ 977,476	\$ 1,014,812	\$ 1,011,752	\$ 1,044,933	\$ 30,121
Operating Expenses	170,583	147,759	147,772	177,252	164,620	16,848
Total	\$ 1,073,542	\$ 1,125,236	\$ 1,162,584	\$ 1,189,004	\$ 1,209,553	\$ 46,969
Staffing Level FTE:	17.3	17.3	18.0	18.0	18.0	0.0

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,073,542	\$ 1,125,236	\$ 1,162,584	\$ 1,189,004	\$ 1,209,553	\$ 46,969
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,073,542	\$ 1,125,236	\$ 1,162,584	\$ 1,189,004	\$ 1,209,553	\$ 46,969
EXPENDITURE DETAIL:						
Personal Services	\$ 902,959	\$ 977,476	\$ 1,014,812	\$ 1,011,752	\$ 1,044,933	\$ 30,121
Operating Expenses	170,583	147,759	147,772	177,252	164,620	16,848
Total	\$ 1,073,542	\$ 1,125,236	\$ 1,162,584	\$ 1,189,004	\$ 1,209,553	\$ 46,969
Staffing Level FTE:	17.3	17.3	18.0	18.0	18.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Receipts from Garnishments	7,470	9,405	9,450	9,480
Total	7,470	9,405	9,450	9,480
PERFORMANCE INDICATORS				
Vouchers Returned for Correction	5,892	4,503	5,000	5,000
Vouchers Audited	309,479	287,076	290,000	290,000
% of Vouchers Returned for Correction	1.90%	1.57%	1.72%	1.72%
Warrants Written:				
Regular and Social Services	483,935	451,544	490,000	380,000
Colleges, Regents, SDSU, SDSVH	142,575	136,537	128,000	128,000
Labor - Aberdeen	4,690	3,468	3,300	3,300
Lottery	3,682	3,863	3,500	3,500
ACH Vendor Payments	10,593	14,082	14,000	14,000
ACH Transfer Documents Approved	1,568	1,549	1,700	1,850
Levies/Garnishments Processed	43/524	39/30/627	40/32/630	42/32/632
Child Care Court Order Payments	248	248	250	252
Wage Assignments	89	81	83	85
Stop Payments Issued	502	576	600	625
Consultant Contracts Filed	3,515	3,718	3,718	3,718
Replacement Warrants Filed	770	625	650	700
Forged Warrants	10	14	14	14
Submission of Annual Report	Annual	Annual	Annual	Annual
Local Bank Accounts	186	186	186	186
Active Government Subdivisions	685	682	682	682
State Government Social Security	75,202,172	77,865,880	81,000,000	85,000,000
U.S. Savings Bonds Issued/Value	3,986/365,000	3451/228,800	3451/228,800	3451/228,800
Income Tax Withheld/Transmitted to IRS	51,306,711	53,761,708	57,000,000	61,000,000
Income Tax Withheld From Retirees	21,633,015	23,989,900	25,000,000	27,000,000
EFT Wire Transfer Documents Approved	290	303	303	303