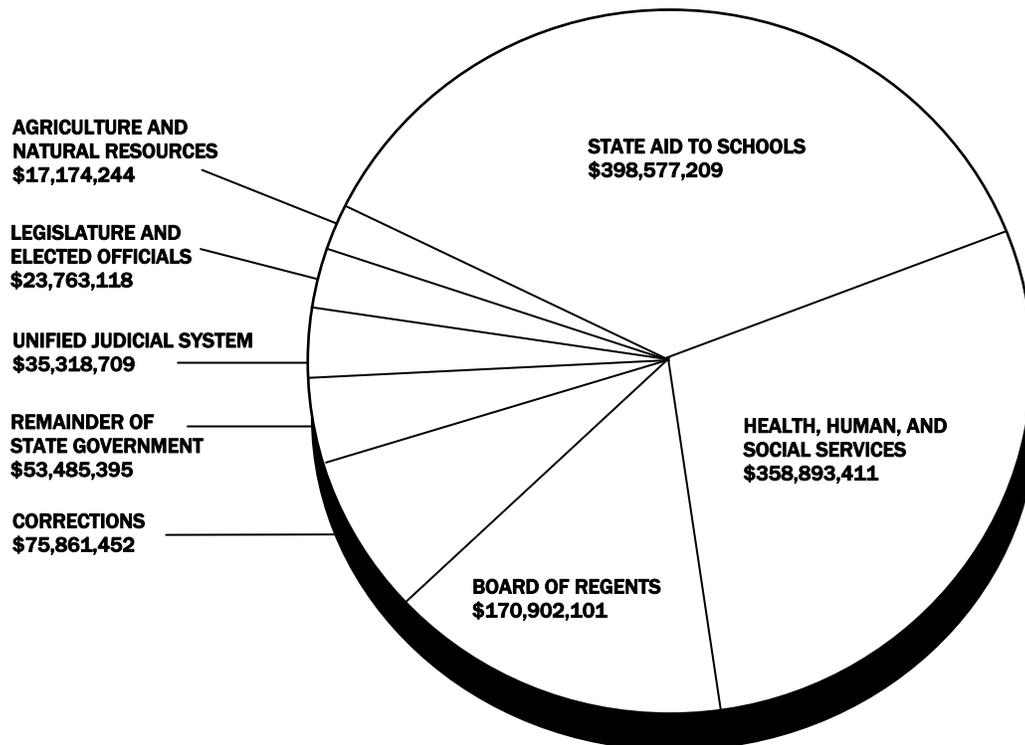


# STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2010

BEGINNING JULY 1, 2009  
ENDING JUNE 30, 2010

OUR 120th YEAR OF A BALANCED BUDGET

TOTAL GENERAL FUND BUDGET: \$1,133,975,639



M. MICHAEL ROUNDS, GOVERNOR



## DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

500 East Capitol Ave. • Pierre, South Dakota 57501-5070 • Voice: (605) 773-3411 • Fax: (605) 773-4711

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

The *South Dakota Budget in Brief, Fiscal Year 2010* provides a cursory overview of the financial condition of the state of South Dakota and a summary of the state budget for the next fiscal year. As proposed by the Governor and appropriated by the 2009 legislature, this FY2010 budget provides funding for the operations of the government for the period beginning July 1, 2009, and ending June 30, 2010.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues received into the general fund. In addition to the legislative appropriations for FY2010, the report also includes the budgeted expenditure levels for each agency within state government for the current fiscal year, the requested budget levels submitted for FY2010, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2009 legislature and amendments made to the FY2009 General Appropriations Act are also included. A comparison of the amounts recommended by the Governor and the final legislative appropriation is detailed for both the agency budgets and the special appropriations.

Staffing levels for the various agencies and programs of the government included in this report are based on the number of full-time equivalents (FTE's) authorized by the legislature in the General Appropriations Act and certain special appropriations. For FY2010, a full-time equivalent, or FTE, represents 2,088 hours of work. A summary of total budget authority for all of state government is also included for your information.

The purpose of this document is to present, in summary form, information regarding the state of South Dakota's budget as appropriated by the 2009 legislature. More detailed program information can be found in the *Governor's Budget Report for FY2010*, the *Governor's Revised Budget Report for FY2010*, and the General Appropriations Act (HB 1300). The *Governor's Budget Report for FY2010* and the *Governor's Revised Budget Report for FY2010* contain more information concerning the Governor's recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota.

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

Sincerely,

Jason C. Dilges, Commissioner  
Bureau of Finance and Management

# TABLE OF CONTENTS

	PAGE
<b>PREFACE</b>	
Commissioner's Letter	
General Fund Condition Statement .....	1-3
General Fund Receipts .....	4-7
Special Appropriations .....	8-10
 <b>DEPARTMENT SUMMARIES</b>	
Department of Executive Management .....	11-12
Department of Revenue and Regulation .....	13-16
Department of Agriculture .....	17-18
Department of Tourism and State Development .....	19-21
Department of Game, Fish, and Parks .....	22-23
Department of Social Services .....	24-25
Department of Health .....	26-29
Department of Labor .....	30-31
Department of Transportation .....	32
Department of Education .....	33-34
Department of Public Safety .....	35-36
Board of Regents .....	37-40
Department of Military and Veterans' Affairs .....	41-42
Department of Corrections .....	43
Department of Human Services .....	44-45
Department of Environment and Natural Resources .....	46-47
Public Utilities Commission .....	48
Unified Judicial System .....	49
Legislature .....	50
Attorney General .....	51-52
School and Public Lands .....	53
Secretary of State .....	54
State Treasurer .....	55
State Auditor .....	56
 <b>MISCELLANEOUS</b>	
Total State Government Budget .....	57
Information Budgets .....	58

## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2007	ACTUAL FY2008	REVISED FY2009	ADOPTED FY2010
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 603,185,287	\$ 644,596,998	\$ 644,632,680	\$ 659,392,169
Contractor's Excise Tax	78,790,924	78,978,429	75,804,130	77,197,527
Property Tax Reduction Fund <sup>J</sup>	120,265,382	126,605,981	126,250,380	127,013,026
Bank Franchise Tax	50,473,895	45,433,113	37,808,405	30,130,638
Insurance Company Tax	57,282,670	60,393,960	63,393,024	65,874,470
Other <sup>A, C, D, E, H, J</sup>	169,760,821	188,092,570	193,227,991	170,493,649 <sup>I, K, L</sup>
One-Time Receipts	6,550,000 <sup>R</sup>	6,508,132 <sup>S</sup>	12,815,670 <sup>T</sup>	3,874,160 <sup>U</sup>
Transfer from Property Tax Reserves <sup>V</sup>	4,913,211	25,650,000	0	0
Obligated Cash Carried Forward	317,535	247,214	150,957	0
<b>TOTAL RECEIPTS</b>	<b>\$1,091,539,724</b>	<b>\$1,176,506,396</b>	<b>\$1,154,083,237</b>	<b>\$1,133,975,639</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>B, C, D, E, F</sup>	\$ 729,081,925 <sup>P</sup>	\$ 785,303,535 <sup>P</sup>	\$ 770,956,436 <sup>P</sup>	\$ 751,924,285 <sup>M</sup>
State Aid to Education	328,738,055	360,436,307	366,754,129	375,895,184
Special Appropriations	12,178,439	14,533,043	10,008,647	3,523,237
Emergency Special Appropriations	18,800,781 <sup>Q</sup>	13,647,334	3,712,079	0
Continuing Appropriations <sup>G</sup>	2,175,776	2,188,007	2,500,989	2,632,933
<b>TOTAL EXPENDITURES</b>	<b>\$1,090,974,976</b>	<b>\$1,176,108,225</b>	<b>\$1,153,932,280</b>	<b>\$1,133,975,639</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>N</sup>	\$ 317,535	\$ 247,214	\$ 150,957	\$ 0
Property Tax Reduction Fund <sup>O</sup>	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>\$ 317,535</b>	<b>\$ 247,214</b>	<b>\$ 150,957</b>	<b>\$ 0</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>247,214</b>	<b>150,957</b>	<b>0</b>	<b>0</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund <sup>N</sup>	(247,214)	(150,957)	0	0
Property Tax Reduction Fund <sup>O</sup>	0	0	0	0
<b>Total Obligations Against Cash</b>	<b>(247,214)</b>	<b>(150,957)</b>	<b>0</b>	<b>0</b>
<b>Ending Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**SOURCE:** State of South Dakota Bureau of Finance and Management

**NOTE:** This document was prepared on a cash basis for budgeting purposes and reflects obligations against cash. The totals may not add due to rounding.

<sup>A</sup> Includes \$10,498,875 for FY2007, \$9,827,175 for FY2008, \$9,141,450 for FY2009, and \$8,457,825 for FY2010, and is derived from annuity contract payments.

<sup>B</sup> Includes \$10,495,128 for FY2007, \$9,830,203 for FY2008, \$9,145,360 for FY2009, and \$8,463,595 for FY2010 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.

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

- <sup>D</sup> Includes revenue and expenditure authority (\$2,051,679 for FY2009 and \$2,069,657 for FY2010) due to legislation that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, and for the Sioux Falls Outdoor Learning Center.
- <sup>E</sup> Includes revenue and expenditure authority (\$703,141 for FY2009 and \$699,270 for FY2010) due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which is used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- <sup>F</sup> Includes \$2,306,300 in FY2009 and \$2,304,379 in FY2010 for the Board of Regents to make lease payments to the Building Authority for revenue bonds that were issued for science facilities, laboratory upgrades, and renovations for the Board of Regents.
- <sup>G</sup> Includes continuous appropriations for the payment of special assessments (SDCL 5-14-20) and fire premium tax refund (SDCL 10-44-9.1). Included in FY2009 and FY2010 is \$80,000 for payment of special assessments and \$2,420,989 and \$2,552,933, respectively, for fire premium tax refunds.
- <sup>H</sup> Includes \$18,787,256 in FY2007, \$18,423,005 in FY2008, and \$19,349,752 in FY2009 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31<sup>st</sup>.
- <sup>I</sup> In FY2010, no transfer is available from interest proceeds from the Education Enhancement and Health Care Trust Funds. Due to losses in the financial markets, the trust funds are currently below their principal value. Per statute, principle can only be invaded with a  $\frac{3}{4}$  majority vote from both chambers of the legislature. For FY2010, the legislature approved to transfer all funds from the Education Enhancement Tobacco Tax Fund to the general fund to partially offset the lost revenue from the trust funds.
- <sup>J</sup> SB 225, passed during the 1996 legislative session, requires that the state's proceeds from video lottery be deposited into the Property Tax Reduction Fund. In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the Property Tax Reduction Fund to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 legislature, imposed a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the Property Tax Reduction Fund. Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The Property Tax Reduction Fund (PTRF) receives a 33% share of any revenue that is generated by the tobacco tax in excess of \$35 million. The PTRF's share of the tobacco tax was \$9.0 million in FY2008 and is estimated at \$8.8 million and \$8.9 million in FY2009 and FY2010, respectively. The Health Care Tobacco Tax Fund, created by the 2007 legislature, receives a 34% share of the revenue that is generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund was \$9.3 million in FY2008 and is estimated at \$9.0 million and \$7.9 million in FY2009 and FY2010, respectively, and is included in the "Other" receipts.
- <sup>K</sup> The 2009 legislature passed fee increases to defray the costs within state government. The increases include: business registration fees within the Secretary of State; malt beverage license fees, alcohol brand registration fees, and coin laundry fees within the Department of Revenue and Regulation; various dairy licensing fees in the Department of Agriculture; vital records fees, food/lodging/campground license fees, and regulated health facility fees within the Department of Health; and parolee supervision fees within the Department of Corrections. These changes are estimated to generate an additional \$3.0 million in revenue to the general fund in FY2010.
- <sup>L</sup> HB 1251, passed by the 2009 legislature, imposes an additional one percent tax on the adjusted gross proceeds of Deadwood gaming which is transferred to the general fund beginning in FY2010. This additional tax is estimated to generate \$1.0 million in revenue to the state general fund in FY2010.
- <sup>M</sup> The 2009 legislature passed fee increases to reduce the general fund subsidies within various state agencies. The fee increases to reduce general fund expenditures include: various fees associated with the State Fair and fees within the Agricultural Services Division of the Department of Agriculture; State Parks and Recreation Division fees within the Department of Game, Fish, and Parks; environmental and mining fees within the Department of Environment and Natural Resources; and drivers' licensing fees in the Department of Public Safety. In total, these fee increases are estimated to decrease general fund expenses by \$1.6 million in FY2010 and are incorporated in the Legislative Adopted FY2010 budget.
- <sup>N</sup> HB 1287 provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.

- o HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states that the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.
- P The market value of the Dakota Cement Trust Fund at the end of FY2006, FY2007, and FY2008 made available additional funds to be spent for education enhancement in FY2007, FY2008, and FY2009. Legislation was passed revising the FY2007 and FY2008 General Appropriations Act by spending an additional \$571,476 and \$1,184,338 for South Dakota Opportunity Scholarships in FY2007 and FY2008. The 2009 legislature revised the FY2009 General Appropriations Act by spending an additional \$1,522,942 for South Dakota Opportunity Scholarships.
- Q SB 218, passed by the 2007 legislature, appropriated \$12.0 million in general funds to the Custer State Park Improvement Fund for the renovation and modernization of state park facilities and infrastructure at Custer State Park. This bill allows the Department of Game, Fish, and Parks to work with the South Dakota Building Authority to take advantage of issuing tax exempt bonds to repay the same amount to the general fund. The reimbursement to the general fund must be within four years of the appropriation or as determined by the legislature.
- R SB 209, passed by the 2006 legislature, transferred \$3.8 million from the Technology Fund to the general fund and \$2.75 million from the Highway Fund to the general fund.
- S HB 1281, passed by the 2007 legislature, transferred \$1.0 million from the Petroleum Release Compensation Fund, \$0.5 million from the Video Lottery Operating Fund, \$1.0 million from Telecommunications Relay Service Fund, and \$4.0 million from the Budgetary Accounting Fund to the general fund.
- T SB 203, passed by the 2008 legislature, transferred \$6.0 million plus interest from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218, passed by the 2007 legislature; \$2.5 million from the tobacco prevention and reduction trust fund; \$1.5 million from the Private Activity Bond Fee Fund; \$1.0 million from the Telecommunications Relay Service Funds; and \$1.0 million from the Prison Industries Revolving Fund.
- U HB 1300, passed by the 2009 legislature, transfers \$2.3 million from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218, passed by the 2007 legislature. In addition, HB 1215 passed by the 2009 legislature transfers \$1.5 million from the tax relief fund to the general fund in FY2010.
- V In FY2007 and FY2008, \$4.9 million and \$25.7 million, respectively, was transferred from Property Tax Reserves to the general fund to balance the budget. In FY2009 and FY2010, it is anticipated that no reserves will be needed to balance the budget.

## GENERAL FUND RECEIPTS

	ACTUAL FY2007	ACTUAL FY2008	REVISED FY2009	ADOPTED FY2010
<b>CONTINUING RECEIPTS</b>				
Sales and Use Tax	\$ 603,185,287	\$ 644,596,998	\$ 644,632,680	\$ 659,392,169
Contractor's Excise Tax	78,790,924	78,978,429	75,804,130	77,197,527
Alcohol Beverage Tax	9,060,024	9,288,562	9,591,357	10,150,778
Alcohol Beverage 2% Wholesale Tax	1,125,604	1,212,155	1,217,441	1,387,858
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	50,473,895	45,433,113	37,808,405	30,130,638
Insurance Company Tax	57,282,670	60,393,960	63,393,024	65,874,470
Inheritance and Estate Tax	402,664	104,711	0	0
Licenses, Permits, and Fees	39,189,490	40,791,607	42,823,383	41,468,347
Investment Income and Interest	13,278,125	16,299,255	15,748,091	11,843,613
Charges for Goods and Services	14,488,998	16,726,952	17,967,571	14,897,301
Net Transfers In	9,237,431	20,119,164	21,725,273	29,620,713
Trust Funds	31,358,732	31,607,343	32,872,695	12,000,000
Severance Taxes	3,123,800	4,074,627	4,878,897	3,576,375
Unexpended Carryovers	959,385	352,827	150,957	0
Lottery	5,879,476	6,533,644	6,769,863	7,055,230
Property Tax Reduction Fund	120,265,382	126,605,981	126,250,380	127,013,026
Sale-Leaseback	10,498,875	9,827,175	9,141,450	8,457,825
CRP Program	1,158,220	1,154,547	341,013	35,609
<b>SUBTOTAL (CONTINUING RECEIPTS)</b>	<b>\$ 1,079,758,979</b>	<b>\$ 1,144,101,050</b>	<b>\$ 1,141,116,610</b>	<b>\$ 1,130,101,479</b>
<b>ONE-TIME RECEIPTS</b>				
Transfer from Telecommunication Funds	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
Transfer from Budgetary Accounting Fund	0	4,008,132	0	0
Transfer from Custer State Park Impr. Fund	0	0	6,325,898	2,374,160
Transfer from Private Activity Bond Fee Fund	0	0	1,500,000	0
Transfer from Prison Industries Revolving Fund	0	0	1,000,000	0
Transfer from Tobacco Prev. & Red. Trust Fund	0	0	2,500,000	0
Transfer from Petroleum Release Fund	0	1,000,000	0	0
Refinancing Gains	0	0	489,772	0
Transfer from Video Lottery Fund	0	500,000	0	0
Transfer from Highway Fund	2,750,000	0	0	0
Transfer from Technology Fund	3,800,000	0	0	0
Transfer from Tax Relief Fund	0	0	0	1,500,000
Transfer from Property Tax Reserves	4,913,211	25,650,000	0	0
Obligated Cash Carried Forward	317,535	247,214	150,957	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 11,780,746</b>	<b>\$ 32,405,346</b>	<b>\$ 12,966,627</b>	<b>\$ 3,874,160</b>
<b>GRAND TOTAL</b>	<b>\$ 1,091,539,724</b>	<b>\$ 1,176,506,396</b>	<b>\$ 1,154,083,237</b>	<b>\$ 1,133,975,639</b>

**NOTE:** The totals may not add due to rounding.

### EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

**Sales and Use Tax (SDCL 10-45 and 10-46):** A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. SB 262, passed by the 1994 legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited to cover the Department of Revenue and Regulation's cost of administering the tax. SB 63, passed by the 2003 legislature, broadened the sales tax to include interstate telecommunication services. HB 1081, passed by the 2006 legislature, exempted maintenance items used on agricultural machinery and equipment from the sales and use tax. HB 1154, passed by the 2006 legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and irrigation equipment. Municipal tax no longer applies to these sales. HB 1151, passed by the 2007 legislature, exempted bullion and coins from the sales tax.

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

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

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

**Cigarette Tax (SDCL 10-50):** HB 1297, passed by the 1995 legislature, increased the cigarette tax from 23¢ to 33¢ per pack and imposed a tax upon all tobacco products at the rate of 10% of the wholesale purchase price, beginning in FY1996. HB 1147, passed by the 2003 legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. This tax rate became effective in March 2003. In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes from \$0.53 per pack to \$1.53 per pack and the tax on other tobacco products from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The first \$30 million generated from this tax is deposited into the general fund. The next \$5 million collected annually is deposited in the tobacco prevention and reduction trust fund. Any tobacco tax revenue in excess of \$35 million is divided among the property tax reduction fund (33% share), the education enhancement tobacco tax fund (33% share), and the health care tobacco tax fund (34% share).

**Bank Franchise Tax (SDCL 10-43):** An annual tax is imposed on banks, financial institutions, and savings and loan associations based upon net income assignable to South Dakota. The tax rates are as follows: 1) 6% on net income of \$400 million or less; 2) 5% on net income exceeding \$400 million but equal to or less than \$425 million; 3) 4% on net income exceeding \$425 million but equal to or less than \$450 million; 4) 3% on net income exceeding \$450 million but equal to or less than \$475 million; 5) 2% on net income exceeding \$475 million but equal to or less than \$500 million; 6) 1% on net income exceeding \$500 million but equal to or less than \$600 million; 7) 0.5% on net income exceeding \$600 million but equal to or less than \$1.2 billion; and, 8) 0.25% on net income exceeding \$1.2 billion. Ninety-five percent of the taxes paid by banks organized under SDCL 51A-2-38 to 51A-2-43 are deposited in the general fund, and 5% of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the general fund, and 73 1/3% are remitted to the county where the bank or financial institution is located.

**Insurance Company Tax (SDCL 10-44):** A tax of 2.5% of premiums on policies insuring risks located in South Dakota is imposed on insurance companies. In addition, the insurer must also pay a tax of 0.5% of the gross premium receipts on all fire insurance business done in the state. The tax imposed on insurance companies for life insurance policies is 2.5% of premiums on the first \$100,000 of annual life premiums per policy, and 0.08% for that portion of the annual life premiums per policy exceeding \$100,000. A life insurance policy (other than credit life as defined in SDCL 58-19) of a face amount of \$7,000 or less is taxed at the rate of 1.25% of premiums. The tax imposed on insurance companies for annuities is 1.25% of the consideration for annuity contracts on the first \$500,000 of annual consideration per annuity contract, and 0.08% for that portion of the annual consideration per annuity contract exceeding \$500,000. Farm mutual insurers and fraternal benefit societies are exempt from insurance company taxes.

**Inheritance and Estate Tax (SDCL 10-40 and 10-40A):** Amendment C, passed by the voters in November 2000, repealed the inheritance tax effective July 1, 2001. The inheritance tax was imposed upon the inheritance of an heir and the rate varied according to the amount inherited and the relationship between the deceased and the heir. The estate tax is imposed upon estates subject to the federal estate tax. The tax is equal to the credit on the federal tax return for state estate taxes. The state estate tax has no effect on the total amount of tax paid by a deceased person's estate. Ninety percent of the tax is deposited in the general fund, and 10% is remitted to the deceased person's county. Beginning in FY2009 any additional Inheritance and Estate Tax collected will be included in the Charges for Goods and Services category.

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

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

**Charges for Goods and Services:** Receipts included in this category are from charges made by institutions under the Department of Human Services; audit charges made by the Auditor General to state and local governments; child support collections paid back to the state received by the Department of Social Services; funds received from unclaimed property; 35% of fines, penalties, and forfeitures collected on county, township, or municipal offenses; and other miscellaneous charges. Also, beginning in FY2009, any receipts from the Inheritance and Estate Tax will be included in the Charges for Goods and Services category.

**Net Transfers In:** Receipts included in this category are general fund reimbursements by the Highway Fund; receipts from the Department of Game, Fish, and Parks; receipts from the Motor Vehicle Fund; the state's share of the Deadwood gaming revenue; the transfer from the Health Care Tobacco Tax Fund; lease payments to retire revenue bonds from various state agencies; and, other miscellaneous receipts. Beginning in FY2010, the transfer from the Education Enhancement Tobacco Tax Fund to the general fund is included in this category.

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

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

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

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

**Property Tax Reduction Fund:** The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. SB 225, passed during the 1996 legislative session, provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund to provide property tax relief through state aid to education. Revenues deposited in the PTRF come from four sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services, which was imposed by HB 1104 passed by the 2003 legislature; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million; and, 4) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

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

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

## EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

**Transfer from Custer State Park Improvement Fund (FY2009 and FY2010):** This represents partial repayment to the general fund of the \$12 million appropriation from SB 218, passed by the 2007 legislature. SB 203, passed by the 2008 legislature, transferred \$6.0 million plus interest from the Custer State Park Improvement Fund to the general fund and in FY2010, \$2.2 million plus interest will be transferred to the general fund.

**Transfer from Tax Relief Fund (FY2010):** HB 1215, passed by the 2009 legislature, transfers \$1.5 million from the tax relief fund to the general fund.

**Transfer from Telecommunication Funds (FY2008 and FY2009):** This represents a one-time transfer from the telecommunication relay service funds for the deaf and other disabilities to the general fund to help cover the budget shortfall in FY2008 and FY2009.

**Transfer from Private Activity Bond Fee Fund (FY2009):** SB 203, passed by the 2008 legislature, transferred \$1.5 million from the private activities bond fee fund to the general fund.

**Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2009):** SB 203, passed by the 2008 legislature, transferred \$2.5 million from the tobacco prevention and reduction trust fund to the general fund.

**Transfer from Prison Industries Revolving Fund (FY2009):** SB 203, passed by the 2008 legislature, transferred \$1.0 million from the prison industries revolving fund to the general fund.

**Refinancing Gains (FY2009):** This represents refunding gains from the South Dakota Health and Educational Facilities Authority and the South Dakota Building Authority by refinancing bonds.

**Transfer from Budgetary Accounting Fund (FY2008):** HB 1281, passed by the 2007 legislature, transferred \$4.0 million from the budgetary accounting fund to the general fund.

**Transfer from Petroleum Release Compensation Fund (FY2008):** HB 1281, passed by the 2007 legislature, transferred \$1.0 million from the petroleum release compensation fund to the general fund.

**Transfer from Video Lottery Fund (FY2008):** HB 1281, passed by the 2007 legislature, transferred \$0.5 million from the Video Lottery Operating Fund to the general fund.

**Transfer from the Highway Fund (FY2007):** SB 209, passed by the 2006 legislature, transferred \$2.8 million from the Highway Fund to the general fund.

**Transfer from Technology Fund (FY2007):** SB 209, passed by the 2006 legislature, transferred \$3.8 million from the Department of Education's Technology Fund to the general fund.

**Transfer from Property Tax Reserves:** SB 225, passed during the 1996 legislative session, gave the Commissioner of the Bureau of Finance and Management the authority to transfer monies available from the Property Tax Reduction Fund to the general fund to provide property tax relief through state aid to education. In FY2007 and FY2008, \$4.9 million and \$25.7 million, respectively, was transferred from the Property Tax Reserves to the general fund to cover the budget shortfalls in those years. In FY2009 and FY2010, it is projected that no transfer will be required from Property Tax Reserves.

**Obligated Cash Carried Forward:** This is the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year. In FY2007, FY2008, and FY2009, \$0.3 million, \$0.2 million, and \$0.2 million, respectively, was carried forward and transferred to the Budget Reserve Fund.

# SPECIAL APPROPRIATIONS

<b>FY2010 SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2010</b>	<b>Appropriated FY2010</b>	<b>Introduced vs. Appropriated</b>
<b>SB 52</b>	<b><i>Coordinated Natural Resources Conservation Fund</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 300,000	\$ 300,000	\$ -
	<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
<b>SB 66</b>	<b><i>Northern State University Barnett Center Addition</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 696,250	\$ 696,250
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 696,250</b>	<b>\$ 696,250</b>
<b>SB 106</b>	<b><i>FY2010 School District Sparsity Payments</i></b>			
	General Funds	\$ -	\$ 1,710,171	\$ 1,710,171
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,710,171</b>	<b>\$ 1,710,171</b>
<b>HB 1033</b>	<b><i>George S. Mickelson Center for the Neurosciences Admissions Addition</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 750,000	\$ 750,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>
<b>HB 1043</b>	<b><i>Physician Tuition Reimbursement/Dentist Externships</i></b>			
	General Funds	\$ 145,938	\$ 145,938	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 145,938</b>	<b>\$ 145,938</b>	<b>\$ -</b>
<b>HB 1140</b>	<b><i>Railroad Siding - Napa Junction</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 2,500,000	\$ 2,500,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>
<b>SB 1173</b>	<b><i>Northern Crops Institute</i></b>			
	General Funds	\$ -	\$ 25,000	\$ 25,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>HB 1183</b>	<b><i>West River Higher Ed. Center/Scholarships/Dairy Plant</i></b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 5,552,505	\$ 5,552,505
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,552,505</b>	<b>\$ 5,552,505</b>
<b>HB 1237</b>	<b><i>Tax Refund for Elderly &amp; Disabled and Sales Tax on Food Refund Program</i></b>			
	General Funds	\$ 800,000	\$ 1,642,128	\$ 842,128
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 389,620	\$ 389,620
	<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 2,031,748</b>	<b>\$ 1,231,748</b>

<b>FY2010 SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2010</b>	<b>Appropriated FY2010</b>	<b>Introduced vs. Appropriated</b>
<b>HB 1076 Replace Certain Real Estate Held for Agriculture Field Lab Research Purposes</b>				
General Funds		\$ -	\$ -	\$ -
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ -	\$ 1,288,500	\$ 1,288,500
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 1,288,500</b>	<b>\$ 1,288,500</b>
<b>TOTAL FY2010 SPECIAL APPROPRIATIONS</b>				
General Funds		\$ 945,938	\$ 3,523,237	\$ 2,577,299
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ 300,000	\$ 11,476,875	\$ 11,176,875
<b>TOTAL FY2010 SPECIAL APPROPRIATIONS</b>		<b>\$ 1,245,938</b>	<b>\$ 15,000,112</b>	<b>\$ 13,754,174</b>
FTE		0.0	0.0	0.0

**NOTE:** FY2010 special appropriations become available for expenditure on July 1, 2009, and are included in the FY2010 column of the General Fund Condition Statement.

<b>FY2009 EMERGENCY SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2009</b>	<b>Appropriated FY2009</b>	<b>Introduced vs. Appropriated</b>
<b>SB39 Department of Education Consolidation Incentives</b>				
General Funds		\$ 1,154,293	\$ 1,154,293	\$ -
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 1,154,293</b>	<b>\$ 1,154,293</b>	<b>\$ -</b>
<b>SB 47 Fire Suppression Fund</b>				
General Funds		\$ 641,065	\$ 641,065	\$ -
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 641,065</b>	<b>\$ 641,065</b>	<b>\$ -</b>
<b>SB 48 Emergency &amp; Disaster Fund</b>				
General Funds		\$ 1,916,721	\$ 1,916,721	\$ -
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ -	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 1,916,721</b>	<b>\$ 1,916,721</b>	<b>\$ -</b>
<b>HB 1081 Operating Expenses of the 24/7 Sobriety Program</b>				
General Funds		\$ -	\$ -	\$ -
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ -	\$ 370,553	\$ 370,553
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 370,553</b>	<b>\$ 370,553</b>
<b>HB 1238 Omnibus Water Bill</b>				
General Funds		\$ -	\$ -	\$ -
Federal Funds		\$ 160,000	\$ 160,000	\$ -
Other Funds		\$ 13,375,000	\$ 13,375,000	\$ -
<b>TOTAL</b>		<b>\$ 13,535,000</b>	<b>\$ 13,535,000</b>	<b>\$ -</b>
<b>TOTAL FY2009 EMERGENCY SPECIAL APPROPRIATIONS</b>				
General Funds		\$ 3,712,079	\$ 3,712,079	\$ -
Federal Funds		\$ 160,000	\$ 160,000	\$ -
Other Funds		\$ 13,375,000	\$ 13,745,553	\$ 370,553
<b>TOTAL FY2009 EMERGENCY SPECIAL APPROPRIATIONS</b>		<b>\$ 17,247,079</b>	<b>\$ 17,617,632</b>	<b>\$ 370,553</b>

**NOTE:** FY2009 emergency special appropriations become available upon signature by the Governor and are included in the FY2009 column of the General Fund Condition Statement.

<b>BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>Governor's Introduced</b>	<b>Appropriated</b>	<b>Introduced vs. Appropriated</b>
<b>SB 50</b>	<b>Revise the FY2009 General Appropriations Act</b>			
	General Funds	\$ 226,846	\$ (71,597,637)	\$ (71,824,483)
	Federal Funds	\$ -	\$ 118,035,306	\$ 118,035,306
	Other Funds	\$ -	\$ 5,007,393	\$ 5,007,393
	<b>TOTAL</b>	<b>\$ 226,846</b>	<b>\$ 51,445,062</b>	<b>\$ 51,218,216</b>
<b>SB 164</b>	<b>Revise the FY2009 General Appropriations Act for the SD Opportunity Scholarship</b>			
	General Funds	\$ 1,522,942	\$ 1,522,942	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,522,942</b>	<b>\$ 1,522,942</b>	<b>\$ -</b>
<b>HB 1074</b>	<b>Revise Prior Session Laws (Board of Regents) - Various Projects</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 9,218,416	\$ 9,218,416
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,218,416</b>	<b>\$ 9,218,416</b>
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>				
	General Funds	\$ 1,749,788	\$ (70,074,695)	\$ (71,824,483)
	Federal Funds	\$ -	\$ 118,035,306	\$ 118,035,306
	Other Funds	\$ -	\$ 14,225,809	\$ 14,225,809
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>\$ 1,749,788</b>	<b>\$ 62,186,420</b>	<b>\$ 60,436,632</b>

## EXECUTIVE MANAGEMENT

**DEPARTMENT MISSION:**

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

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

STAFFING LEVEL FTE:	689.3	697.3	689.3	689.3	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2009	REQUESTED FY2010	GOVERNOR'S RECOMMENDED FY2010	APPROPRIATED FY2010	APPROPRIATED VS RECOMMENDED
<b>Governor's Office</b>					
General Funds	2,482,699	2,495,234	2,400,234	2,457,848	57,614
Federal Funds	260,050	260,050	260,050	252,518	( 7,532)
Other Funds	0	0	0	0	0
TOTAL	2,742,749	2,755,284	2,660,284	2,710,366	50,082
<b>Bureau of Finance and Management</b>					
General Funds	9,395,485	8,761,533	8,761,533	8,761,533	0
Federal Funds	0	0	0	6,000,000	6,000,000
Other Funds	6,786,545	7,014,603	7,109,198	7,109,198	0
TOTAL	16,182,030	15,776,136	15,870,731	21,870,731	6,000,000
<b>Bureau of Administration</b>					
General Funds	7,141,475	9,777,934	4,584,214	4,584,214	0
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	31,852,776	32,071,395	31,953,358	31,953,358	0
TOTAL	39,494,251	42,349,329	37,037,572	37,037,572	0
<b>Bureau/Information and Telecommunication</b>					
General Funds	5,932,098	6,435,137	5,850,254	5,750,254	( 100,000)
Federal Funds	2,160,816	2,160,816	2,160,816	5,160,816	3,000,000
Other Funds	52,897,823	44,057,429	43,380,482	43,380,482	0
TOTAL	60,990,737	52,653,382	51,391,552	54,291,552	2,900,000
<b>Bureau of Personnel</b>					
General Funds	969,101	969,101	969,101	969,101	0
Federal Funds	500,042	500,000	500,000	500,000	0
Other Funds	14,141,398	14,141,113	14,141,113	14,141,113	0
TOTAL	15,610,541	15,610,214	15,610,214	15,610,214	0
<b>DEPARTMENT TOTAL</b>					
General Funds	25,920,858	28,438,939	22,565,336	22,522,950	( 42,386)
Federal Funds	3,420,908	3,420,866	3,420,866	12,413,334	8,992,468
Other Funds	105,678,542	97,284,540	96,584,151	96,584,151	0
<b>TOTAL</b>	<b>135,020,308</b>	<b>129,144,345</b>	<b>122,570,353</b>	<b>131,520,435</b>	<b>8,950,082</b>

## EXECUTIVE MANAGEMENT

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Governor's Office</b>					
Office of the Governor	2,324,447	252,518	0	2,576,965	22.5
Governor's Contingency Fund	100,000	0	0	100,000	0.0
Lt. Governor	33,401	0	0	33,401	0.5
DIVISION TOTAL	2,457,848	252,518	0	2,710,366	23.0
<b>Bureau of Finance and Management</b>					
Bureau of Finance and Management	877,700	0	4,117,025	4,994,725	31.0
Sale/Leaseback (BFM)	7,883,833	0	0	7,883,833	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
Building Authority - Informational	0	0	522,914	522,914	1.4
Health & Ed Facilities Authority - Info	0	0	751,895	751,895	4.6
State Government Energy Program	0	6,000,000	0	6,000,000	0.0
DIVISION TOTAL	8,761,533	6,000,000	7,109,198	21,870,731	37.0
<b>Bureau of Administration</b>					
Administrative Services	655,824	0	472,253	1,128,077	4.0
Sale Leaseback (BFM/BOA)	579,763	0	0	579,763	0.0
Central Services	403,635	0	23,627,094	24,030,729	150.5
State Engineer	0	0	1,121,715	1,121,715	14.0
Statewide Maintenance and Repair	2,614,390	500,000	3,211,041	6,325,431	0.0
Office of Hearing Examiners	330,602	0	0	330,602	3.0
PEPL Fund Administration - Info	0	0	2,221,255	2,221,255	6.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	4,584,214	500,000	31,953,358	37,037,572	177.5
<b>Bureau/Information and Telecommunication</b>					
Data Centers	0	0	8,286,801	8,286,801	59.0
Development	0	0	10,803,660	10,803,660	134.0
Telecommunications Services	0	3,000,000	18,701,669	21,701,669	87.0
South Dakota Public Broadcasting	4,016,054	2,047,527	2,702,952	8,766,533	67.8
BIT Administration	0	0	1,938,191	1,938,191	22.5
State Radio Engineering	1,734,200	113,289	947,209	2,794,698	10.0
DIVISION TOTAL	5,750,254	5,160,816	43,380,482	54,291,552	380.3
<b>Bureau of Personnel</b>					
Personnel Management/Employee Benefits	258,621	0	5,786,935	6,045,556	69.7
South Dakota Risk Pool	710,480	500,000	6,854,178	8,064,658	1.8
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	969,101	500,000	14,141,113	15,610,214	71.5
<b>DEPARTMENT TOTAL</b>	22,522,950	12,413,334	96,584,151	131,520,435	689.3

# REVENUE AND REGULATION

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	327.1	329.1	326.1	326.1	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Secretariat</b>					
General Funds	164,650	164,650	164,650	164,650	0
Federal Funds	0	0	0	0	0
Other Funds	3,643,647	3,654,423	3,643,647	3,643,647	0
TOTAL	3,808,297	3,819,073	3,808,297	3,808,297	0
<b>Business Tax</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,596,114	3,643,944	3,643,944	3,643,944	0
TOTAL	3,596,114	3,643,944	3,643,944	3,643,944	0
<b>Motor Vehicles</b>					
General Funds	0	0	0	0	0
Federal Funds	546,000	0	0	0	0
Other Funds	6,573,230	7,732,415	8,042,915	8,042,915	0
TOTAL	7,119,230	7,732,415	8,042,915	8,042,915	0
<b>Property and Special Taxes</b>					
General Funds	972,078	1,138,683	972,078	972,078	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	972,078	1,138,683	972,078	972,078	0
<b>Audits</b>					
General Funds	192,974	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,624,135	3,624,135	3,624,135	3,624,135	0
TOTAL	3,817,109	3,624,135	3,624,135	3,624,135	0
<b>Banking</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,856,180	2,002,907	1,916,024	1,916,024	0
TOTAL	1,856,180	2,002,907	1,916,024	1,916,024	0
<b>Securities</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	397,528	408,923	408,923	408,923	0
TOTAL	397,528	408,923	408,923	408,923	0
<b>Insurance</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,816,586	1,816,586	1,816,586	1,816,586	0
TOTAL	1,816,586	1,816,586	1,816,586	1,816,586	0

## REVENUE AND REGULATION

### **Insurance Fraud Unit - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	322,226	322,226	322,226	322,226	0
<b>TOTAL</b>	<u>322,226</u>	<u>322,226</u>	<u>322,226</u>	<u>322,226</u>	<u>0</u>

### **Petroleum Release Compensation**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	451,360	451,360	451,360	451,360	0
<b>TOTAL</b>	<u>451,360</u>	<u>451,360</u>	<u>451,360</u>	<u>451,360</u>	<u>0</u>

### **Petroleum Release Compensation - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,100,000	2,100,000	2,100,000	2,100,000	0
<b>TOTAL</b>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>0</u>

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

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	30,563,042	30,563,042	30,563,042	30,563,042	0
<b>TOTAL</b>	<u>30,563,042</u>	<u>30,563,042</u>	<u>30,563,042</u>	<u>30,563,042</u>	<u>0</u>

### **Video Lottery**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,497,232	2,597,232	2,597,232	2,597,232	0
<b>TOTAL</b>	<u>4,497,232</u>	<u>2,597,232</u>	<u>2,597,232</u>	<u>2,597,232</u>	<u>0</u>

### **Real Estate Commission - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	466,299	466,299	466,299	466,299	0
<b>TOTAL</b>	<u>466,299</u>	<u>466,299</u>	<u>466,299</u>	<u>466,299</u>	<u>0</u>

### **Abstracters Bd of Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	24,960	24,960	24,960	24,960	0
<b>TOTAL</b>	<u>24,960</u>	<u>24,960</u>	<u>24,960</u>	<u>24,960</u>	<u>0</u>

### **Commission on Gaming - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,566,845	10,566,845	10,566,845	10,566,845	0
<b>TOTAL</b>	<u>10,566,845</u>	<u>10,566,845</u>	<u>10,566,845</u>	<u>10,566,845</u>	<u>0</u>

### **DEPARTMENT TOTAL**

General Funds	1,329,702	1,303,333	1,136,728	1,136,728	0
Federal Funds	546,000	0	0	0	0
Other Funds	70,499,384	69,975,297	70,188,138	70,188,138	0
<b>TOTAL</b>	<u><u>72,375,086</u></u>	<u><u>71,278,630</u></u>	<u><u>71,324,866</u></u>	<u><u>71,324,866</u></u>	<u><u>0</u></u>

## REVENUE AND REGULATION

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretariat</b>					
Secretariat	164,650	0	3,643,647	3,808,297	39.5
DIVISION TOTAL	164,650	0	3,643,647	3,808,297	39.5
<b>Business Tax</b>					
Business Tax	0	0	3,643,944	3,643,944	51.0
DIVISION TOTAL	0	0	3,643,944	3,643,944	51.0
<b>Motor Vehicles</b>					
Motor Vehicles	0	0	8,042,915	8,042,915	49.1
DIVISION TOTAL	0	0	8,042,915	8,042,915	49.1
<b>Property and Special Taxes</b>					
Property and Special Taxes	972,078	0	0	972,078	14.0
DIVISION TOTAL	972,078	0	0	972,078	14.0
<b>Audits</b>					
Audits	0	0	3,624,135	3,624,135	56.0
DIVISION TOTAL	0	0	3,624,135	3,624,135	56.0
<b>Banking</b>					
Banking	0	0	1,916,024	1,916,024	21.5
DIVISION TOTAL	0	0	1,916,024	1,916,024	21.5
<b>Securities</b>					
Securities	0	0	408,923	408,923	5.0
DIVISION TOTAL	0	0	408,923	408,923	5.0
<b>Insurance</b>					
Insurance	0	0	1,816,586	1,816,586	28.0
DIVISION TOTAL	0	0	1,816,586	1,816,586	28.0
<b>Insurance Fraud Unit - Info</b>					
Insurance Fraud Unit - Info	0	0	322,226	322,226	4.0
DIVISION TOTAL	0	0	322,226	322,226	4.0
<b>Petroleum Release Compensation</b>					
Petroleum Release Compensation	0	0	451,360	451,360	5.0
DIVISION TOTAL	0	0	451,360	451,360	5.0
<b>Petroleum Release Compensation - Info</b>					
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	0	0	2,100,000	2,100,000	0.0
<b>Instant and On-line Operations - Info</b>					
Instant and On-line Operations - Info	0	0	30,563,042	30,563,042	21.0
DIVISION TOTAL	0	0	30,563,042	30,563,042	21.0
<b>Video Lottery</b>					
Video Lottery	0	0	2,597,232	2,597,232	10.0
DIVISION TOTAL	0	0	2,597,232	2,597,232	10.0
<b>Real Estate Commission - Info</b>					
Real Estate Commission - Info	0	0	466,299	466,299	5.0
DIVISION TOTAL	0	0	466,299	466,299	5.0
<b>Abstracters Bd of Examiners - Info</b>					
Abstracters Bd of Examiners - Info	0	0	24,960	24,960	0.0
DIVISION TOTAL	0	0	24,960	24,960	0.0

**REVENUE AND REGULATION**

**Commission on Gaming - Info**

Commission on Gaming - Info	<u>0</u>	<u>0</u>	<u>10,566,845</u>	<u>10,566,845</u>	<u>17.0</u>
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>10,566,845</u>	<u>10,566,845</u>	<u>17.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>1,136,728</u></u>	<u><u>0</u></u>	<u><u>70,188,138</u></u>	<u><u>71,324,866</u></u>	<u><u>326.1</u></u>

# AGRICULTURE

**DEPARTMENT MISSION:**

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

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

STAFFING LEVEL FTE:	232.8	235.8	232.5	232.5	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2009	REQUESTED FY2010	GOVERNOR'S RECOMMENDED FY2010	APPROPRIATED FY2010	APPROPRIATED VS RECOMMENDED
<b>Secretary</b>					
General Funds	656,568	663,568	656,568	656,568	0
Federal Funds	52,557	52,557	52,557	52,557	0
Other Funds	111,902	111,902	111,902	111,902	0
TOTAL	821,027	828,027	821,027	821,027	0
<b>Agricultural Services &amp; Assistance</b>					
General Funds	2,324,067	2,958,803	2,107,825	2,119,825	12,000
Federal Funds	4,116,052	2,687,091	2,946,427	10,381,427	7,435,000
Other Funds	2,837,039	2,857,577	3,165,740	3,049,253	( 116,487)
TOTAL	9,277,158	8,503,471	8,219,992	15,550,505	7,330,513
<b>Agricultural Development &amp; Promotion</b>					
General Funds	1,230,024	1,364,313	1,151,667	1,151,667	0
Federal Funds	18,305,001	1,510,616	1,630,001	2,051,001	421,000
Other Funds	1,866,648	1,866,648	1,866,648	1,866,648	0
TOTAL	21,401,673	4,741,577	4,648,316	5,069,316	421,000
<b>Animal Industry Board</b>					
General Funds	1,911,695	1,911,695	1,911,695	1,911,695	0
Federal Funds	2,389,823	1,926,978	1,926,978	1,926,978	0
Other Funds	256,967	256,967	256,967	256,967	0
TOTAL	4,558,485	4,095,640	4,095,640	4,095,640	0
<b>Ag. Boards &amp; Commissions - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	12,609,466	16,407,362	16,407,362	16,407,362	0
TOTAL	12,609,466	16,407,362	16,407,362	16,407,362	0
<b>State Fair</b>					
General Funds	0	1,208,004	0	400,000	400,000
Federal Funds	0	0	0	0	0
Other Funds	1,891,087	1,891,087	2,006,087	2,006,087	0
TOTAL	1,891,087	3,099,091	2,006,087	2,406,087	400,000
<b>DEPARTMENT TOTAL</b>					
General Funds	6,122,354	8,106,383	5,827,755	6,239,755	412,000
Federal Funds	24,863,433	6,177,242	6,555,963	14,411,963	7,856,000
Other Funds	19,573,109	23,391,543	23,814,706	23,698,219	( 116,487)
<b>TOTAL</b>	<b>50,558,896</b>	<b>37,675,168</b>	<b>36,198,424</b>	<b>44,349,937</b>	<b>8,151,513</b>

# AGRICULTURE

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Secretary</b>					
Secretary	656,568	52,557	111,902	821,027	9.5
DIVISION TOTAL	<u>656,568</u>	<u>52,557</u>	<u>111,902</u>	<u>821,027</u>	<u>9.5</u>
<b>Agricultural Services &amp; Assistance</b>					
Agriculture Services	1,060,300	810,459	2,594,730	4,465,489	34.0
Fire Suppression	1,059,525	9,570,968	454,523	11,085,016	49.6
DIVISION TOTAL	<u>2,119,825</u>	<u>10,381,427</u>	<u>3,049,253</u>	<u>15,550,505</u>	<u>83.6</u>
<b>Agricultural Development &amp; Promotion</b>					
Agriculture Development	157,819	297,358	1,062,176	1,517,353	9.0
Resource Conservation and Forestry	993,848	1,753,643	804,472	3,551,963	19.0
DIVISION TOTAL	<u>1,151,667</u>	<u>2,051,001</u>	<u>1,866,648</u>	<u>5,069,316</u>	<u>28.0</u>
<b>Animal Industry Board</b>					
Animal Industry Board	1,911,695	1,926,978	256,967	4,095,640	44.9
DIVISION TOTAL	<u>1,911,695</u>	<u>1,926,978</u>	<u>256,967</u>	<u>4,095,640</u>	<u>44.9</u>
<b>Ag. Boards &amp; Commissions - Info</b>					
American Dairy Association - Info	0	0	1,788,270	1,788,270	0.0
Wheat Commission - Info	0	0	2,225,653	2,225,653	3.0
Oilseeds Council - Info	0	0	175,600	175,600	0.0
Soybean Research & Promo Council - Info	0	0	6,379,662	6,379,662	3.0
Brand Board - Info	0	0	1,596,247	1,596,247	40.0
Corn Utilization Council - Info	0	0	4,162,135	4,162,135	1.0
Board of Veterinary Med Examiners - Info	0	0	58,795	58,795	0.0
Pulse Crops Council	0	0	21,000	21,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>16,407,362</u>	<u>16,407,362</u>	<u>47.0</u>
<b>State Fair</b>					
State Fair	400,000	0	2,006,087	2,406,087	19.5
DIVISION TOTAL	<u>400,000</u>	<u>0</u>	<u>2,006,087</u>	<u>2,406,087</u>	<u>19.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>6,239,755</u></u>	<u><u>14,411,963</u></u>	<u><u>23,698,219</u></u>	<u><u>44,349,937</u></u>	<u><u>232.5</u></u>

# TOURISM AND STATE DEVELOPMENT

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	251.6	253.6	232.6	255.1	22.5
----------------------------	-------	-------	-------	-------	------

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Economic Development</i></b>					
General Funds	2,545,275	3,559,506	2,438,473	2,438,473	0
Federal Funds	13,066,979	11,266,979	11,266,979	11,266,979	0
Other Funds	11,621,729	11,621,729	11,621,729	11,621,729	0
TOTAL	27,233,983	26,448,214	25,327,181	25,327,181	0
<b><i>Tourism</i></b>					
General Funds	2,000,000	2,000,000	2,000,000	0	( 2,000,000)
Federal Funds	0	0	0	0	0
Other Funds	9,662,349	10,539,087	10,539,087	11,375,928	836,841
TOTAL	11,662,349	12,539,087	12,539,087	11,375,928	( 1,163,159)
<b><i>Division of Research Commerce</i></b>					
General Funds	4,042,323	10,042,323	4,042,323	4,042,323	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,042,323	10,042,323	4,042,323	4,042,323	0
<b><i>Tribal Government Relations</i></b>					
General Funds	224,922	224,922	224,922	224,922	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	224,922	224,922	224,922	224,922	0
<b><i>Arts</i></b>					
General Funds	643,509	683,509	0	0	0
Federal Funds	746,863	746,863	0	1,052,863	1,052,863
Other Funds	113,000	113,000	0	781,509	781,509
TOTAL	1,503,372	1,543,372	0	1,834,372	1,834,372
<b><i>History</i></b>					
General Funds	2,341,705	3,014,560	2,050,788	2,050,788	0
Federal Funds	865,805	865,805	752,763	865,805	113,042
Other Funds	2,040,338	2,040,338	551,676	2,349,120	1,797,444
TOTAL	5,247,848	5,920,703	3,355,227	5,265,713	1,910,486
<b><i>SD Housing Development Authority - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	1,685,346	1,665,346	1,665,346	1,765,346	100,000
Other Funds	8,390,067	8,612,867	8,612,867	8,612,867	0
TOTAL	10,075,413	10,278,213	10,278,213	10,378,213	100,000

## TOURISM AND STATE DEVELOPMENT

### **SD Science and Tech Authority - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,034,198	27,621,858	27,621,858	27,621,858	0
<b>TOTAL</b>	<u>20,034,198</u>	<u>27,621,858</u>	<u>27,621,858</u>	<u>27,621,858</u>	<u>0</u>

### **SD Energy Infrastructure Authority- Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	56,688	56,688	56,688	56,688	0
<b>TOTAL</b>	<u>56,688</u>	<u>56,688</u>	<u>56,688</u>	<u>56,688</u>	<u>0</u>

### **SD Ellsworth Development Authority- Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	175,000	175,000
Other Funds	0	0	0	200,000	200,000
<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>375,000</u>	<u>375,000</u>

### **DEPARTMENT TOTAL**

General Funds	11,797,734	19,524,820	10,756,506	8,756,506	( 2,000,000)
Federal Funds	16,364,993	14,544,993	13,685,088	15,125,993	1,440,905
Other Funds	51,918,369	60,605,567	59,003,905	62,619,699	3,615,794
<b>TOTAL</b>	<u><u>80,081,096</u></u>	<u><u>94,675,380</u></u>	<u><u>83,445,499</u></u>	<u><u>86,502,198</u></u>	<u><u>3,056,699</u></u>

## TOURISM AND STATE DEVELOPMENT

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Economic Development</i></b>					
Economic Development	2,438,473	11,266,979	11,621,729	25,327,181	40.8
DIVISION TOTAL	<u>2,438,473</u>	<u>11,266,979</u>	<u>11,621,729</u>	<u>25,327,181</u>	<u>40.8</u>
<b><i>Tourism</i></b>					
Tourism	0	0	11,375,928	11,375,928	23.8
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>11,375,928</u>	<u>11,375,928</u>	<u>23.8</u>
<b><i>Division of Research Commerce</i></b>					
Division of Research Commerce	4,042,323	0	0	4,042,323	2.0
DIVISION TOTAL	<u>4,042,323</u>	<u>0</u>	<u>0</u>	<u>4,042,323</u>	<u>2.0</u>
<b><i>Tribal Government Relations</i></b>					
Tribal Government Relations	224,922	0	0	224,922	3.0
DIVISION TOTAL	<u>224,922</u>	<u>0</u>	<u>0</u>	<u>224,922</u>	<u>3.0</u>
<b><i>Arts</i></b>					
Arts	0	1,052,863	781,509	1,834,372	3.0
DIVISION TOTAL	<u>0</u>	<u>1,052,863</u>	<u>781,509</u>	<u>1,834,372</u>	<u>3.0</u>
<b><i>History</i></b>					
History	2,050,788	865,805	2,349,120	5,265,713	45.0
DIVISION TOTAL	<u>2,050,788</u>	<u>865,805</u>	<u>2,349,120</u>	<u>5,265,713</u>	<u>45.0</u>
<b><i>SD Housing Development Authority - Info</i></b>					
SD Housing Development Authority - Info	0	1,765,346	8,612,867	10,378,213	65.0
DIVISION TOTAL	<u>0</u>	<u>1,765,346</u>	<u>8,612,867</u>	<u>10,378,213</u>	<u>65.0</u>
<b><i>SD Science and Tech Authority - Info</i></b>					
SD Science and Tech Authority - Info	0	0	27,621,858	27,621,858	70.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>27,621,858</u>	<u>27,621,858</u>	<u>70.0</u>
<b><i>SD Energy Infrastructure Authority- Info</i></b>					
SD Energy Infrastructure Authority- Info	0	0	56,688	56,688	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>56,688</u>	<u>56,688</u>	<u>0.0</u>
<b><i>SD Ellsworth Development Authority- Info</i></b>					
SD Ellsworth Development Authority- Info	0	175,000	200,000	375,000	2.5
DIVISION TOTAL	<u>0</u>	<u>175,000</u>	<u>200,000</u>	<u>375,000</u>	<u>2.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>8,756,506</u></u>	<u><u>15,125,993</u></u>	<u><u>62,619,699</u></u>	<u><u>86,502,198</u></u>	<u><u>255.1</u></u>

# GAME, FISH, AND PARKS

**DEPARTMENT MISSION:**

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

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

STAFFING LEVEL FTE:	566.6	565.6	565.6	565.6	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2009	REQUESTED FY2010	GOVERNOR'S RECOMMENDED FY2010	APPROPRIATED FY2010	APPROPRIATED VS RECOMMENDED
<b>Conservation Reserve Enhancement</b>					
General Funds	346,335	106,975	106,975	106,975	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	346,335	106,975	106,975	106,975	0
<b>Administration</b>					
General Funds	1,152,961	1,152,711	1,152,711	1,152,711	0
Federal Funds	0	0	0	0	0
Other Funds	3,178,663	3,113,663	3,113,663	3,113,663	0
TOTAL	4,331,624	4,266,374	4,266,374	4,266,374	0
<b>Wildlife - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	11,145,959	11,444,035	11,444,035	11,444,035	0
Other Funds	23,625,778	26,531,414	26,531,414	26,531,414	0
TOTAL	34,771,737	37,975,449	37,975,449	37,975,449	0
<b>Wildlife - Development/Improvement</b>					
General Funds	0	0	0	0	0
Federal Funds	2,089,750	1,058,719	1,058,719	1,058,719	0
Other Funds	458,734	848,156	848,156	848,156	0
TOTAL	2,548,484	1,906,875	1,906,875	1,906,875	0
<b>State Parks and Recreation</b>					
General Funds	4,101,898	4,129,217	3,854,442	3,854,442	0
Federal Funds	1,817,686	1,924,694	1,924,694	1,924,694	0
Other Funds	10,626,781	10,735,359	11,010,134	11,010,134	0
TOTAL	16,546,365	16,789,270	16,789,270	16,789,270	0
<b>State Parks and Recreation - Dev/Imp</b>					
General Funds	202,175	202,175	0	0	0
Federal Funds	5,175,121	4,442,716	4,342,716	8,651,716	4,309,000
Other Funds	2,420,325	3,234,375	3,436,550	3,436,550	0
TOTAL	7,797,621	7,879,266	7,779,266	12,088,266	4,309,000
<b>Snowmobile Trails - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	126,000	100,000	100,000	100,000	0
Other Funds	1,139,159	1,292,459	1,292,459	1,292,459	0
TOTAL	1,265,159	1,392,459	1,392,459	1,392,459	0
<b>DEPARTMENT TOTAL</b>					
General Funds	5,803,369	5,591,078	5,114,128	5,114,128	0
Federal Funds	20,354,516	18,970,164	18,870,164	23,179,164	4,309,000
Other Funds	41,449,440	45,755,426	46,232,376	46,232,376	0
TOTAL	67,607,325	70,316,668	70,216,668	74,525,668	4,309,000

## GAME, FISH, AND PARKS

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Conservation Reserve Enhancement</b>					
Conservation Reserve Enhancement	106,975	0	0	106,975	0.0
DIVISION TOTAL	<u>106,975</u>	<u>0</u>	<u>0</u>	<u>106,975</u>	<u>0.0</u>
<b>Administration</b>					
Administration	1,152,711	0	3,113,663	4,266,374	25.1
DIVISION TOTAL	<u>1,152,711</u>	<u>0</u>	<u>3,113,663</u>	<u>4,266,374</u>	<u>25.1</u>
<b>Wildlife - Info</b>					
Wildlife - Info	0	11,444,035	26,531,414	37,975,449	291.2
DIVISION TOTAL	<u>0</u>	<u>11,444,035</u>	<u>26,531,414</u>	<u>37,975,449</u>	<u>291.2</u>
<b>Wildlife - Development/Improvement</b>					
Wildlife - Development/Improvement	0	1,058,719	848,156	1,906,875	0.0
DIVISION TOTAL	<u>0</u>	<u>1,058,719</u>	<u>848,156</u>	<u>1,906,875</u>	<u>0.0</u>
<b>State Parks and Recreation</b>					
State Parks and Recreation	3,854,442	1,924,694	11,010,134	16,789,270	238.9
DIVISION TOTAL	<u>3,854,442</u>	<u>1,924,694</u>	<u>11,010,134</u>	<u>16,789,270</u>	<u>238.9</u>
<b>State Parks and Recreation - Dev/Imp</b>					
State Parks and Recreation - Dev/Imp	0	8,651,716	3,436,550	12,088,266	1.3
DIVISION TOTAL	<u>0</u>	<u>8,651,716</u>	<u>3,436,550</u>	<u>12,088,266</u>	<u>1.3</u>
<b>Snowmobile Trails - Info</b>					
Snowmobile Trails - Info	0	100,000	1,292,459	1,392,459	9.1
DIVISION TOTAL	<u>0</u>	<u>100,000</u>	<u>1,292,459</u>	<u>1,392,459</u>	<u>9.1</u>
<b>DEPARTMENT TOTAL</b>	<u><u>5,114,128</u></u>	<u><u>23,179,164</u></u>	<u><u>46,232,376</u></u>	<u><u>74,525,668</u></u>	<u><u>565.6</u></u>

# SOCIAL SERVICES

**DEPARTMENT 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.

STAFFING LEVEL FTE:	1,001.5	1,009.5	996.5	998.5	2.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2009	REQUESTED FY2010	GOVERNOR'S RECOMMENDED FY2010	APPROPRIATED FY2010	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	6,844,230	6,900,497	6,877,636	6,840,281	( 37,355)
Federal Funds	19,131,721	19,176,581	19,146,278	19,119,062	( 27,216)
Other Funds	219,117	219,117	219,117	219,117	0
TOTAL	26,195,068	26,296,195	26,243,031	26,178,460	( 64,571)
<b>Economic Assistance</b>					
General Funds	21,110,259	21,965,865	21,201,421	21,201,421	0
Federal Funds	47,816,094	44,153,160	43,635,362	68,635,362	25,000,000
Other Funds	300,000	300,000	300,000	300,000	0
TOTAL	69,226,353	66,419,025	65,136,783	90,136,783	25,000,000
<b>Medical and Adult Services</b>					
General Funds	195,077,992	235,974,618	217,351,953	189,675,278	( 27,676,675)
Federal Funds	436,309,896	451,945,957	427,753,763	467,188,006	39,434,243
Other Funds	3,491,012	3,491,012	5,044,538	5,044,538	0
TOTAL	634,878,900	691,411,587	650,150,254	661,907,822	11,757,568
<b>Children's Services</b>					
General Funds	29,962,154	35,887,985	33,370,413	30,247,723	( 3,122,690)
Federal Funds	54,962,705	50,927,252	51,375,555	59,498,245	8,122,690
Other Funds	4,466,419	4,474,587	4,466,419	4,466,419	0
TOTAL	89,391,278	91,289,824	89,212,387	94,212,387	5,000,000
<b>DEPARTMENT TOTAL</b>					
General Funds	252,994,635	300,728,965	278,801,423	247,964,703	( 30,836,720)
Federal Funds	558,220,416	566,202,950	541,910,958	614,440,675	72,529,717
Other Funds	8,476,548	8,484,716	10,030,074	10,030,074	0
<b>TOTAL</b>	<b>819,691,599</b>	<b>875,416,631</b>	<b>830,742,455</b>	<b>872,435,452</b>	<b>41,692,997</b>

## SOCIAL SERVICES

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Administration</i></b>					
General Administration	3,621,881	5,008,560	216,637	8,847,078	162.7
Legal Services / Adm. Rules	281,563	390,649	0	672,212	8.0
Operations and Technology	2,936,837	13,719,853	2,480	16,659,170	7.0
DIVISION TOTAL	6,840,281	19,119,062	219,117	26,178,460	177.7
<b><i>Economic Assistance</i></b>					
Economic Assistance Administration	197,709	151,591	0	349,300	5.0
Energy Administration	0	43,873,804	0	43,873,804	16.0
Quality Control & Aux Placement	6,617,358	2,533,071	300,000	9,450,429	14.0
Tanf Services and Training	6,630,530	11,807,908	0	18,438,438	2.0
SSI Admin and Tanf, Medicaid Elig	1,738,961	1,141,357	0	2,880,318	34.2
Food Stamp Administration	290,918	744,236	0	1,035,154	7.0
Economic Assistance & Eligibility Determ	5,725,945	8,383,395	0	14,109,340	242.3
DIVISION TOTAL	21,201,421	68,635,362	300,000	90,136,783	320.5
<b><i>Medical and Adult Services</i></b>					
Medical	128,356,648	335,395,099	2,441,026	466,192,773	46.0
Adult Services and Aging	61,318,630	131,792,907	2,603,512	195,715,049	99.5
DIVISION TOTAL	189,675,278	467,188,006	5,044,538	661,907,822	145.5
<b><i>Children's Services</i></b>					
Child Support Enforcement	447,864	4,534,873	2,490,112	7,472,849	86.0
Child Protection Services	24,684,703	33,713,717	1,223,781	59,622,201	242.8
Child Care Services	5,115,156	21,249,655	752,526	27,117,337	26.0
DIVISION TOTAL	30,247,723	59,498,245	4,466,419	94,212,387	354.8
<b>DEPARTMENT TOTAL</b>	247,964,703	614,440,675	10,030,074	872,435,452	998.5

# HEALTH

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	403.2	405.2	405.2	405.2	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	BUDGETED FY2009	REQUESTED FY2010	GOVERNOR'S RECOMMENDED FY2010	APPROPRIATED FY2010	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	1,297,643	1,297,643	1,172,175	1,172,175	0
Federal Funds	1,072,473	1,072,473	1,072,473	6,072,473	5,000,000
Other Funds	1,395,038	1,781,241	1,781,241	1,781,241	0
TOTAL	3,765,154	4,151,357	4,025,889	9,025,889	5,000,000
<b>Health Systems Develop. and Reg.</b>					
General Funds	2,290,178	2,736,630	2,423,013	2,423,013	0
Federal Funds	12,569,683	12,569,683	12,569,683	12,569,683	0
Other Funds	56,301	56,301	181,769	181,769	0
TOTAL	14,916,162	15,362,614	15,174,465	15,174,465	0
<b>Health and Medical Services</b>					
General Funds	4,228,905	6,300,099	4,167,688	4,167,688	0
Federal Funds	18,136,321	18,136,321	18,136,321	18,413,256	276,935
Other Funds	3,016,930	3,016,930	3,516,930	3,516,930	0
TOTAL	25,382,156	27,453,350	25,820,939	26,097,874	276,935
<b>Laboratory Services</b>					
General Funds	0	0	0	0	0
Federal Funds	2,072,835	2,072,835	2,072,835	2,072,835	0
Other Funds	3,217,402	3,217,402	3,217,402	3,217,402	0
TOTAL	5,290,237	5,290,237	5,290,237	5,290,237	0
<b>Correctional Health</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	15,609,567	16,130,289	14,577,210	14,577,210	0
TOTAL	15,609,567	16,130,289	14,577,210	14,577,210	0
<b>Tobacco Prevention</b>					
General Funds	0	0	0	0	0
Federal Funds	1,104,815	1,104,815	1,104,815	1,104,815	0
Other Funds	5,000,000	5,000,000	5,000,000	5,000,000	0
TOTAL	6,104,815	6,104,815	6,104,815	6,104,815	0
<b>Board of Chiropractic Examiners - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	100,450	100,450	100,450	100,450	0
TOTAL	100,450	100,450	100,450	100,450	0
<b>Board of Dentistry - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	125,340	130,340	130,340	130,340	0
TOTAL	125,340	130,340	130,340	130,340	0
<b>Board of Hearing Aid Dispensers - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,170	22,170	22,170	22,170	0
TOTAL	21,170	22,170	22,170	22,170	0

## HEALTH

**Board of Funeral Service - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	61,745	63,745	63,745	63,745	0
<b>TOTAL</b>	<u>61,745</u>	<u>63,745</u>	<u>63,745</u>	<u>63,745</u>	<u>0</u>

**Board of Med & Osteo Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	908,262	1,044,862	1,044,862	1,044,862	0
<b>TOTAL</b>	<u>908,262</u>	<u>1,044,862</u>	<u>1,044,862</u>	<u>1,044,862</u>	<u>0</u>

**Board of Nursing - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,030,141	1,030,141	1,030,141	1,030,141	0
<b>TOTAL</b>	<u>1,030,141</u>	<u>1,030,141</u>	<u>1,030,141</u>	<u>1,030,141</u>	<u>0</u>

**Board of Nursing Home Admin - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	40,263	42,263	42,263	42,263	0
<b>TOTAL</b>	<u>40,263</u>	<u>42,263</u>	<u>42,263</u>	<u>42,263</u>	<u>0</u>

**Board of Optometry - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	42,039	42,039	42,039	42,039	0
<b>TOTAL</b>	<u>42,039</u>	<u>42,039</u>	<u>42,039</u>	<u>42,039</u>	<u>0</u>

**Board of Pharmacy - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	596,810	622,347	622,347	622,347	0
<b>TOTAL</b>	<u>596,810</u>	<u>622,347</u>	<u>622,347</u>	<u>622,347</u>	<u>0</u>

**Board of Podiatry Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,446	21,446	21,446	21,446	0
<b>TOTAL</b>	<u>21,446</u>	<u>21,446</u>	<u>21,446</u>	<u>21,446</u>	<u>0</u>

**Board of Massage Therapy - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	42,340	45,790	45,790	45,790	0
<b>TOTAL</b>	<u>42,340</u>	<u>45,790</u>	<u>45,790</u>	<u>45,790</u>	<u>0</u>

**DEPARTMENT TOTAL**

General Funds	7,816,726	10,334,372	7,762,876	7,762,876	0
Federal Funds	34,956,127	34,956,127	34,956,127	40,233,062	5,276,935
Other Funds	31,285,244	32,367,756	31,440,145	31,440,145	0
<b>TOTAL</b>	<u><u>74,058,097</u></u>	<u><u>77,658,255</u></u>	<u><u>74,159,148</u></u>	<u><u>79,436,083</u></u>	<u><u>5,276,935</u></u>

# HEALTH

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	1,172,175	6,072,473	1,781,241	9,025,889	32.0
DIVISION TOTAL	<u>1,172,175</u>	<u>6,072,473</u>	<u>1,781,241</u>	<u>9,025,889</u>	<u>32.0</u>
<b>Health Systems Develop. and Reg.</b>					
Health Systems Develop. and Reg.	2,423,013	12,569,683	181,769	15,174,465	64.5
DIVISION TOTAL	<u>2,423,013</u>	<u>12,569,683</u>	<u>181,769</u>	<u>15,174,465</u>	<u>64.5</u>
<b>Health and Medical Services</b>					
Health and Medical Services	4,167,688	18,413,256	3,516,930	26,097,874	178.5
DIVISION TOTAL	<u>4,167,688</u>	<u>18,413,256</u>	<u>3,516,930</u>	<u>26,097,874</u>	<u>178.5</u>
<b>Laboratory Services</b>					
Laboratory Services	0	2,072,835	3,217,402	5,290,237	29.0
DIVISION TOTAL	<u>0</u>	<u>2,072,835</u>	<u>3,217,402</u>	<u>5,290,237</u>	<u>29.0</u>
<b>Correctional Health</b>					
Correctional Health	0	0	14,577,210	14,577,210	76.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>14,577,210</u>	<u>14,577,210</u>	<u>76.0</u>
<b>Tobacco Prevention</b>					
Tobacco Prevention	0	1,104,815	5,000,000	6,104,815	3.0
DIVISION TOTAL	<u>0</u>	<u>1,104,815</u>	<u>5,000,000</u>	<u>6,104,815</u>	<u>3.0</u>
<b>Board of Chiropractic Examiners - Info</b>					
Board of Chiropractic Examiners - Info	0	0	100,450	100,450	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>100,450</u>	<u>100,450</u>	<u>1.0</u>
<b>Board of Dentistry - Info</b>					
Board of Dentistry - Info	0	0	130,340	130,340	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>130,340</u>	<u>130,340</u>	<u>0.0</u>
<b>Board of Hearing Aid Dispensers - Info</b>					
Board of Hearing Aid Dispensers - Info	0	0	22,170	22,170	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>22,170</u>	<u>22,170</u>	<u>0.0</u>
<b>Board of Funeral Service - Info</b>					
Board of Funeral Service - Info	0	0	63,745	63,745	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>63,745</u>	<u>63,745</u>	<u>0.0</u>
<b>Board of Med &amp; Osteo Examiners - Info</b>					
Board of Med & Osteo Examiners - Info	0	0	1,044,862	1,044,862	9.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,044,862</u>	<u>1,044,862</u>	<u>9.0</u>
<b>Board of Nursing - Info</b>					
Board of Nursing - Info	0	0	1,030,141	1,030,141	8.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,030,141</u>	<u>1,030,141</u>	<u>8.0</u>
<b>Board of Nursing Home Admin - Info</b>					
Board of Nursing Home Admin - Info	0	0	42,263	42,263	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>42,263</u>	<u>42,263</u>	<u>0.0</u>
<b>Board of Optometry - Info</b>					
Board of Optometry - Info	0	0	42,039	42,039	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>42,039</u>	<u>42,039</u>	<u>0.0</u>
<b>Board of Pharmacy - Info</b>					
Board of Pharmacy - Info	0	0	622,347	622,347	4.2
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>622,347</u>	<u>622,347</u>	<u>4.2</u>

## **HEALTH**

**Board of Podiatry Examiners - Info**

Board of Podiatry Examiners - Info	0	0	21,446	21,446	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>21,446</u>	<u>21,446</u>	<u>0.0</u>

**Board of Massage Therapy - Info**

Board of Massage Therapy - Info	0	0	45,790	45,790	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>45,790</u>	<u>45,790</u>	<u>0.0</u>

**DEPARTMENT TOTAL**

	<u>7,762,876</u>	<u>40,233,062</u>	<u>31,440,145</u>	<u>79,436,083</u>	<u>405.2</u>
--	------------------	-------------------	-------------------	-------------------	--------------

# LABOR

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	428.5	428.5	428.5	428.5	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Labor</i></b>					
General Funds	872,003	872,003	872,003	872,003	0
Federal Funds	34,730,688	34,730,688	34,730,688	34,730,688	0
Other Funds	432,376	432,376	432,376	432,376	0
TOTAL	36,035,067	36,035,067	36,035,067	36,035,067	0
<b><i>Boards and Commissions</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,800,528	2,801,528	2,801,528	2,801,528	0
TOTAL	2,800,528	2,801,528	2,801,528	2,801,528	0
<b><i>South Dakota Retirement System</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,622,244	3,700,254	3,700,254	3,700,254	0
TOTAL	3,622,244	3,700,254	3,700,254	3,700,254	0
<b>DEPARTMENT TOTAL</b>					
General Funds	872,003	872,003	872,003	872,003	0
Federal Funds	34,730,688	34,730,688	34,730,688	34,730,688	0
Other Funds	6,855,148	6,934,158	6,934,158	6,934,158	0
<b>TOTAL</b>	<b>42,457,839</b>	<b>42,536,849</b>	<b>42,536,849</b>	<b>42,536,849</b>	<b>0</b>

# LABOR

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Labor</i></b>					
Secretariat Administration	200,000	18,756,916	0	18,956,916	52.5
Unemployment Insurance Service	0	4,920,598	0	4,920,598	92.0
Field Operations	0	10,653,753	0	10,653,753	192.5
State Labor Law Administration	672,003	399,421	432,376	1,503,800	20.5
DIVISION TOTAL	872,003	34,730,688	432,376	36,035,067	357.5
<b><i>Boards and Commissions</i></b>					
Board of Accountancy - Info	0	0	228,897	228,897	2.5
Board of Barber Examiners - Info	0	0	28,631	28,631	0.0
Cosmetology Commission - Info	0	0	228,264	228,264	3.0
Plumbing Commission - Info	0	0	522,750	522,750	7.0
Board of Technical Professions - Info	0	0	331,184	331,184	3.0
Electrical Commission - Info	0	0	1,461,802	1,461,802	22.5
DIVISION TOTAL	0	0	2,801,528	2,801,528	38.0
<b><i>South Dakota Retirement System</i></b>					
South Dakota Retirement System	0	0	3,700,254	3,700,254	33.0
DIVISION TOTAL	0	0	3,700,254	3,700,254	33.0
<b>DEPARTMENT TOTAL</b>	872,003	34,730,688	6,934,158	42,536,849	428.5

# TRANSPORTATION

**DEPARTMENT MISSION:**

To provide a safe, efficient and effective transportation system.

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

**STAFFING LEVEL FTE:** 1,040.3 1,040.3 1,040.3 1,040.3 0.0

**DIVISION SUMMARY:**

	<b>BUDGETED FY2009</b>	<b>REQUESTED FY2010</b>	<b>GOVERNOR'S RECOMMENDED FY2010</b>	<b>APPROPRIATED FY2010</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>General Operations</b>					
General Funds	519,825	519,825	519,825	519,825	0
Federal Funds	28,586,793	32,117,099	32,117,099	38,357,099	6,240,000
Other Funds	125,372,859	134,324,029	134,178,056	133,984,056	( 194,000)
<b>TOTAL</b>	<b>154,479,477</b>	<b>166,960,953</b>	<b>166,814,980</b>	<b>172,860,980</b>	<b>6,046,000</b>
<b>Construction Contracts - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	278,037,103	278,037,103	278,037,103	375,797,103	97,760,000
Other Funds	58,427,448	48,427,448	48,427,448	48,427,448	0
<b>TOTAL</b>	<b>336,464,551</b>	<b>326,464,551</b>	<b>326,464,551</b>	<b>424,224,551</b>	<b>97,760,000</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	519,825	519,825	519,825	519,825	0
Federal Funds	306,623,896	310,154,202	310,154,202	414,154,202	104,000,000
Other Funds	183,800,307	182,751,477	182,605,504	182,411,504	( 194,000)
<b>TOTAL</b>	<b>490,944,028</b>	<b>493,425,504</b>	<b>493,279,531</b>	<b>597,085,531</b>	<b>103,806,000</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Operations</b>					
Secretariat	519,825	432,700	3,674,608	4,627,133	19.0
Finance and Management	0	24,003,700	7,473,094	31,476,794	36.5
Planning and Engineering	0	6,931,186	16,379,003	23,310,189	221.1
Operations	0	6,989,513	106,457,351	113,446,864	763.7
<b>DIVISION TOTAL</b>	<b>519,825</b>	<b>38,357,099</b>	<b>133,984,056</b>	<b>172,860,980</b>	<b>1,040.3</b>
<b>Construction Contracts - Info</b>					
Construction Contracts - Info	0	375,797,103	48,427,448	424,224,551	0.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>375,797,103</b>	<b>48,427,448</b>	<b>424,224,551</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>	<b>519,825</b>	<b>414,154,202</b>	<b>182,411,504</b>	<b>597,085,531</b>	<b>1,040.3</b>

# EDUCATION

**DEPARTMENT MISSION:**

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

<b>STAFFING LEVEL FTE:</b>	141.0	142.0	137.0	140.0	3.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2009</b>	<b>REQUESTED FY2010</b>	<b>GOVERNOR'S RECOMMENDED FY2010</b>	<b>APPROPRIATED FY2010</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>General Administration</b>					
General Funds	1,891,866	1,934,932	1,892,957	1,892,957	0
Federal Funds	5,389,268	7,800,309	7,800,309	7,800,309	0
Other Funds	13,674	13,674	13,674	13,674	0
TOTAL	7,294,808	9,748,915	9,706,940	9,706,940	0
<b>State Aid</b>					
General Funds	366,754,129	406,840,638	387,003,934	375,895,184	( 11,108,750)
Federal Funds	20,863,593	0	0	23,329,476	23,329,476
Other Funds	8,623,036	7,866,894	2,609,147	2,609,147	0
TOTAL	396,240,758	414,707,532	389,613,081	401,833,807	12,220,726
<b>Career and Technical Education</b>					
General Funds	18,917,394	23,952,761	20,404,276	19,055,772	( 1,348,504)
Federal Funds	6,674,579	5,468,610	5,468,610	6,817,114	1,348,504
Other Funds	1,704,352	1,704,352	204,352	204,352	0
TOTAL	27,296,325	31,125,723	26,077,238	26,077,238	0
<b>Education Services and Resources</b>					
General Funds	7,461,937	9,895,217	5,046,539	7,384,756	2,338,217
Federal Funds	172,921,301	159,495,862	156,931,944	225,781,761	68,849,817
Other Funds	2,616,085	2,616,114	994,539	994,539	0
TOTAL	182,999,323	172,007,193	162,973,022	234,161,056	71,188,034
<b>State Library</b>					
General Funds	2,322,769	2,426,587	2,092,093	2,092,093	0
Federal Funds	1,190,980	1,192,512	1,192,512	1,192,512	0
Other Funds	186,083	186,083	186,083	186,083	0
TOTAL	3,699,832	3,805,182	3,470,688	3,470,688	0
<b>DEPARTMENT TOTAL</b>					
General Funds	397,348,095	445,050,135	416,439,799	406,320,762	( 10,119,037)
Federal Funds	207,039,721	173,957,293	171,393,375	264,921,172	93,527,797
Other Funds	13,143,230	12,387,117	4,007,795	4,007,795	0
<b>TOTAL</b>	<b>617,531,046</b>	<b>631,394,545</b>	<b>591,840,969</b>	<b>675,249,729</b>	<b>83,408,760</b>

## EDUCATION

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Administration</b>					
General Administration	1,892,957	7,800,309	13,674	9,706,940	34.5
DIVISION TOTAL	<u>1,892,957</u>	<u>7,800,309</u>	<u>13,674</u>	<u>9,706,940</u>	<u>34.5</u>
<b>State Aid</b>					
State Aid to General Education	322,419,620	23,329,476	0	345,749,096	0.0
State Aid to Special Education	46,795,542	0	0	46,795,542	0.0
Technology in Schools	6,680,022	0	2,609,147	9,289,169	0.0
DIVISION TOTAL	<u>375,895,184</u>	<u>23,329,476</u>	<u>2,609,147</u>	<u>401,833,807</u>	<u>0.0</u>
<b>Career and Technical Education</b>					
Career and Technical Education	636,851	5,468,610	204,352	6,309,813	12.0
Postsecondary Vocational Education	18,418,921	1,348,504	0	19,767,425	0.0
DIVISION TOTAL	<u>19,055,772</u>	<u>6,817,114</u>	<u>204,352</u>	<u>26,077,238</u>	<u>12.0</u>
<b>Education Services and Resources</b>					
Ed Resources	6,884,756	225,781,761	994,539	233,661,056	62.0
Education Services Agencies	500,000	0	0	500,000	0.0
DIVISION TOTAL	<u>7,384,756</u>	<u>225,781,761</u>	<u>994,539</u>	<u>234,161,056</u>	<u>62.0</u>
<b>State Library</b>					
State Library	2,092,093	1,192,512	186,083	3,470,688	31.5
DIVISION TOTAL	<u>2,092,093</u>	<u>1,192,512</u>	<u>186,083</u>	<u>3,470,688</u>	<u>31.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>406,320,762</u></u>	<u><u>264,921,172</u></u>	<u><u>4,007,795</u></u>	<u><u>675,249,729</u></u>	<u><u>140.0</u></u>

# PUBLIC SAFETY

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	414.5	414.5	417.5	417.5	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2009</b>	<b>REQUESTED FY2010</b>	<b>GOVERNOR'S RECOMMENDED FY2010</b>	<b>APPROPRIATED FY2010</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	105,641	105,641	105,641	105,641	0
Federal Funds	123,044	123,044	123,044	123,044	0
Other Funds	626,087	626,087	626,087	626,087	0
TOTAL	854,772	854,772	854,772	854,772	0
<b>Highway Patrol</b>					
General Funds	1,832,063	1,832,063	1,380,551	1,380,551	0
Federal Funds	5,534,361	5,534,361	5,534,361	5,864,126	329,765
Other Funds	17,573,128	18,605,384	19,056,896	19,056,896	0
TOTAL	24,939,552	25,971,808	25,971,808	26,301,573	329,765
<b>Emergency Services &amp; Homeland Security</b>					
General Funds	1,500,116	1,929,054	1,503,375	1,503,375	0
Federal Funds	18,394,002	15,894,002	15,894,002	15,894,002	0
Other Funds	308,766	308,766	308,766	308,766	0
TOTAL	20,202,884	18,131,822	17,706,143	17,706,143	0
<b>Inspection and Licensing</b>					
General Funds	574,636	578,786	665,031	665,031	0
Federal Funds	0	0	0	0	0
Other Funds	5,375,501	5,884,055	6,132,230	6,129,366	( 2,864)
TOTAL	5,950,137	6,462,841	6,797,261	6,794,397	( 2,864)
<b>DEPARTMENT TOTAL</b>					
General Funds	4,012,456	4,445,544	3,654,598	3,654,598	0
Federal Funds	24,051,407	21,551,407	21,551,407	21,881,172	329,765
Other Funds	23,883,482	25,424,292	26,123,979	26,121,115	( 2,864)
<b>TOTAL</b>	<b>51,947,345</b>	<b>51,421,243</b>	<b>51,329,984</b>	<b>51,656,885</b>	<b>326,901</b>

## PUBLIC SAFETY

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Administration</i></b>					
Administration	105,641	123,044	626,087	854,772	8.5
DIVISION TOTAL	<u>105,641</u>	<u>123,044</u>	<u>626,087</u>	<u>854,772</u>	<u>8.5</u>
<b><i>Highway Patrol</i></b>					
Highway Patrol	1,380,551	5,864,126	19,056,896	26,301,573	282.0
DIVISION TOTAL	<u>1,380,551</u>	<u>5,864,126</u>	<u>19,056,896</u>	<u>26,301,573</u>	<u>282.0</u>
<b><i>Emergency Services &amp; Homeland Security</i></b>					
Emergency Services & Homeland Security	1,503,375	15,894,002	308,766	17,706,143	36.5
DIVISION TOTAL	<u>1,503,375</u>	<u>15,894,002</u>	<u>308,766</u>	<u>17,706,143</u>	<u>36.5</u>
<b><i>Inspection and Licensing</i></b>					
Inspection and Licensing	665,031	0	6,129,366	6,794,397	90.5
DIVISION TOTAL	<u>665,031</u>	<u>0</u>	<u>6,129,366</u>	<u>6,794,397</u>	<u>90.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>3,654,598</u></u>	<u><u>21,881,172</u></u>	<u><u>26,121,115</u></u>	<u><u>51,656,885</u></u>	<u><u>417.5</u></u>

# BOARD OF REGENTS

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	5,565.5	5,720.8	5,601.0	5,626.0	25.0
----------------------------	---------	---------	---------	---------	------

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Board of Regents</b>					
General Funds	6,676,052	8,433,342	7,093,866	6,928,866	( 165,000)
Federal Funds	248	248	248	23,050,430	23,050,182
Other Funds	6,539,670	6,539,670	6,539,670	6,539,670	0
TOTAL	13,215,970	14,973,260	13,633,784	36,518,966	22,885,182
<b>Maintenance and Repair</b>					
General Funds	1,632,999	3,271,896	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,549,243	6,811,213	6,811,213	6,811,213	0
TOTAL	8,182,242	10,083,109	6,811,213	6,811,213	0
<b>Grants/Scholarships/Loans</b>					
General Funds	0	0	0	0	0
Federal Funds	1,033,577	1,033,577	1,033,577	1,033,577	0
Other Funds	515,000	515,000	515,000	515,000	0
TOTAL	1,548,577	1,548,577	1,548,577	1,548,577	0
<b>Regent's Pools</b>					
General Funds	4,653,705	8,368,826	5,801,718	5,801,718	0
Federal Funds	0	0	0	0	0
Other Funds	20,446,353	20,130,234	12,130,234	12,130,234	0
TOTAL	25,100,058	28,499,060	17,931,952	17,931,952	0
<b>System Requests</b>					
General Funds	169,314	169,314	169,314	169,314	0
Federal Funds	0	0	0	0	0
Other Funds	235,000	235,000	235,000	235,000	0
TOTAL	404,314	404,314	404,314	404,314	0
<b>Other</b>					
General Funds	1,000,000	2,500,000	1,000,000	1,000,000	0
Federal Funds	0	0	0	0	0
Other Funds	3,868,741	3,868,741	3,868,741	3,868,741	0
TOTAL	4,868,741	6,368,741	4,868,741	4,868,741	0
<b>South Dakota Scholarships</b>					
General Funds	3,935,557	4,368,456	1,943,848	1,943,848	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	3,935,557	4,368,456	1,943,848	1,943,848	0
<b>University of South Dakota</b>					
General Funds	31,728,557	37,553,475	33,810,021	31,248,859	( 2,561,162)
Federal Funds	18,575,660	16,328,504	16,328,504	18,914,890	2,586,386
Other Funds	61,995,585	66,640,488	66,640,488	66,640,488	0
TOTAL	112,299,802	120,522,467	116,779,013	116,804,237	25,224

## BOARD OF REGENTS

### **USD School of Medicine**

General Funds	17,012,371	19,269,962	18,548,345	16,904,470	( 1,643,875)
Federal Funds	18,582,038	17,046,064	17,046,064	18,689,939	1,643,875
Other Funds	15,889,076	16,732,066	16,732,066	16,732,066	0
<b>TOTAL</b>	<b>51,483,485</b>	<b>53,048,092</b>	<b>52,326,475</b>	<b>52,326,475</b>	<b>0</b>

### **South Dakota State University**

General Funds	42,697,204	49,957,225	45,856,628	41,940,511	( 3,916,117)
Federal Funds	30,758,171	33,444,136	33,444,136	37,149,859	3,705,723
Other Funds	105,113,171	110,208,793	110,208,793	110,208,793	0
<b>TOTAL</b>	<b>178,568,546</b>	<b>193,610,154</b>	<b>189,509,557</b>	<b>189,299,163</b>	<b>( 210,394)</b>

### **Cooperative Extension Service**

General Funds	8,557,552	8,732,718	7,557,552	8,357,552	800,000
Federal Funds	6,456,804	6,456,804	6,456,804	6,456,804	0
Other Funds	1,413,305	1,663,305	1,663,305	1,663,305	0
<b>TOTAL</b>	<b>16,427,661</b>	<b>16,852,827</b>	<b>15,677,661</b>	<b>16,477,661</b>	<b>800,000</b>

### **Agricultural Experiment Station**

General Funds	10,799,254	11,012,726	10,777,371	10,377,371	( 400,000)
Federal Funds	10,426,649	12,926,649	12,926,649	12,926,649	0
Other Funds	9,590,950	10,517,935	10,517,935	10,517,935	0
<b>TOTAL</b>	<b>30,816,853</b>	<b>34,457,310</b>	<b>34,221,955</b>	<b>33,821,955</b>	<b>( 400,000)</b>

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

General Funds	13,942,029	16,653,494	14,980,820	13,695,781	( 1,285,039)
Federal Funds	16,138,898	15,056,758	15,056,758	16,266,797	1,210,039
Other Funds	22,159,446	22,159,446	22,159,446	22,159,446	0
<b>TOTAL</b>	<b>52,240,373</b>	<b>53,869,698</b>	<b>52,197,024</b>	<b>52,122,024</b>	<b>( 75,000)</b>

### **Northern State University**

General Funds	11,273,565	12,921,105	12,112,540	11,058,922	( 1,053,618)
Federal Funds	5,281,416	4,406,394	4,406,394	5,384,835	978,441
Other Funds	17,347,363	18,293,863	18,293,863	18,293,863	0
<b>TOTAL</b>	<b>33,902,344</b>	<b>35,621,362</b>	<b>34,812,797</b>	<b>34,737,620</b>	<b>( 75,177)</b>

### **Black Hills State University**

General Funds	7,753,761	9,569,151	8,322,832	7,574,877	( 747,955)
Federal Funds	17,456,568	13,969,743	13,969,743	14,642,698	672,955
Other Funds	27,343,123	28,916,123	28,916,123	28,916,123	0
<b>TOTAL</b>	<b>52,553,452</b>	<b>52,455,017</b>	<b>51,208,698</b>	<b>51,133,698</b>	<b>( 75,000)</b>

### **Dakota State University**

General Funds	7,806,311	9,094,406	8,230,652	7,495,735	( 734,917)
Federal Funds	3,715,466	3,109,562	3,109,562	3,787,078	677,516
Other Funds	18,211,911	17,556,911	17,556,911	17,556,911	0
<b>TOTAL</b>	<b>29,733,688</b>	<b>29,760,879</b>	<b>28,897,125</b>	<b>28,839,724</b>	<b>( 57,401)</b>

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

General Funds	3,725,790	3,829,419	1,725,790	3,725,790	2,000,000
Federal Funds	138,546	138,546	138,546	138,546	0
Other Funds	425,339	425,339	425,339	425,339	0
<b>TOTAL</b>	<b>4,289,675</b>	<b>4,393,304</b>	<b>2,289,675</b>	<b>4,289,675</b>	<b>2,000,000</b>

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

General Funds	2,683,922	2,873,274	2,678,487	2,678,487	0
Federal Funds	312,581	312,581	312,581	312,581	0
Other Funds	237,124	237,124	237,124	237,124	0
<b>TOTAL</b>	<b>3,233,627</b>	<b>3,422,979</b>	<b>3,228,192</b>	<b>3,228,192</b>	<b>0</b>

### **DEPARTMENT TOTAL**

General Funds	176,047,943	208,578,789	180,609,784	170,902,101	( 9,707,683)
Federal Funds	128,876,622	124,229,566	124,229,566	158,754,683	34,525,117
Other Funds	317,880,400	331,451,251	323,451,251	323,451,251	0
<b>TOTAL</b>	<b>622,804,965</b>	<b>664,259,606</b>	<b>628,290,601</b>	<b>653,108,035</b>	<b>24,817,434</b>

## BOARD OF REGENTS

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Board of Regents</b>					
Board of Regents	6,928,866	23,050,430	6,539,670	36,518,966	63.6
DIVISION TOTAL	<u>6,928,866</u>	<u>23,050,430</u>	<u>6,539,670</u>	<u>36,518,966</u>	<u>63.6</u>
<b>Maintenance and Repair</b>					
Maintenance and Repair	0	0	6,811,213	6,811,213	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>6,811,213</u>	<u>6,811,213</u>	<u>0.0</u>
<b>Grants/Scholarships/Loans</b>					
Grants/Scholarships/Loans	0	1,033,577	515,000	1,548,577	2.2
DIVISION TOTAL	<u>0</u>	<u>1,033,577</u>	<u>515,000</u>	<u>1,548,577</u>	<u>2.2</u>
<b>Regent's Pools</b>					
Regent's Pools	5,801,718	0	12,130,234	17,931,952	14.0
DIVISION TOTAL	<u>5,801,718</u>	<u>0</u>	<u>12,130,234</u>	<u>17,931,952</u>	<u>14.0</u>
<b>System Requests</b>					
System Requests	169,314	0	235,000	404,314	2.6
DIVISION TOTAL	<u>169,314</u>	<u>0</u>	<u>235,000</u>	<u>404,314</u>	<u>2.6</u>
<b>Other</b>					
Other	1,000,000	0	3,868,741	4,868,741	5.0
DIVISION TOTAL	<u>1,000,000</u>	<u>0</u>	<u>3,868,741</u>	<u>4,868,741</u>	<u>5.0</u>
<b>South Dakota Scholarships</b>					
South Dakota Scholarships	1,943,848	0	0	1,943,848	0.0
DIVISION TOTAL	<u>1,943,848</u>	<u>0</u>	<u>0</u>	<u>1,943,848</u>	<u>0.0</u>
<b>University of South Dakota</b>					
University of South Dakota	31,248,859	18,914,890	66,640,488	116,804,237	1,182.9
DIVISION TOTAL	<u>31,248,859</u>	<u>18,914,890</u>	<u>66,640,488</u>	<u>116,804,237</u>	<u>1,182.9</u>
<b>USD School of Medicine</b>					
USD School of Medicine	16,904,470	18,689,939	16,732,066	52,326,475	400.2
DIVISION TOTAL	<u>16,904,470</u>	<u>18,689,939</u>	<u>16,732,066</u>	<u>52,326,475</u>	<u>400.2</u>
<b>South Dakota State University</b>					
South Dakota State University	41,940,511	37,149,859	110,208,793	189,299,163	1,740.3
DIVISION TOTAL	<u>41,940,511</u>	<u>37,149,859</u>	<u>110,208,793</u>	<u>189,299,163</u>	<u>1,740.3</u>
<b>Cooperative Extension Service</b>					
Cooperative Extension Service	8,357,552	6,456,804	1,663,305	16,477,661	224.3
DIVISION TOTAL	<u>8,357,552</u>	<u>6,456,804</u>	<u>1,663,305</u>	<u>16,477,661</u>	<u>224.3</u>
<b>Agricultural Experiment Station</b>					
Agricultural Experiment Station	10,377,371	12,926,649	10,517,935	33,821,955	374.4
DIVISION TOTAL	<u>10,377,371</u>	<u>12,926,649</u>	<u>10,517,935</u>	<u>33,821,955</u>	<u>374.4</u>
<b>SD School of Mines and Technology</b>					
SD School of Mines and Technology	13,695,781	16,266,797	22,159,446	52,122,024	429.6
DIVISION TOTAL	<u>13,695,781</u>	<u>16,266,797</u>	<u>22,159,446</u>	<u>52,122,024</u>	<u>429.6</u>
<b>Northern State University</b>					
Northern State University	11,058,922	5,384,835	18,293,863	34,737,620	347.5
DIVISION TOTAL	<u>11,058,922</u>	<u>5,384,835</u>	<u>18,293,863</u>	<u>34,737,620</u>	<u>347.5</u>
<b>Black Hills State University</b>					
Black Hills State University	7,574,877	14,642,698	28,916,123	51,133,698	449.9
DIVISION TOTAL	<u>7,574,877</u>	<u>14,642,698</u>	<u>28,916,123</u>	<u>51,133,698</u>	<u>449.9</u>

## **BOARD OF REGENTS**

**Dakota State University**

Dakota State University	7,495,735	3,787,078	17,556,911	28,839,724	278.0
DIVISION TOTAL	<u>7,495,735</u>	<u>3,787,078</u>	<u>17,556,911</u>	<u>28,839,724</u>	<u>278.0</u>

**SD School for the Deaf**

SD School for the Deaf	3,725,790	138,546	425,339	4,289,675	58.9
DIVISION TOTAL	<u>3,725,790</u>	<u>138,546</u>	<u>425,339</u>	<u>4,289,675</u>	<u>58.9</u>

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

SD School for the Blind and Visually Imp	2,678,487	312,581	237,124	3,228,192	52.6
DIVISION TOTAL	<u>2,678,487</u>	<u>312,581</u>	<u>237,124</u>	<u>3,228,192</u>	<u>52.6</u>

**DEPARTMENT TOTAL**

	<u>170,902,101</u>	<u>158,754,683</u>	<u>323,451,251</u>	<u>653,108,035</u>	<u>5,626.0</u>
--	--------------------	--------------------	--------------------	--------------------	----------------

# MILITARY AND VETERAN'S AFFAIRS

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	196.1	202.1	196.1	196.1	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Adjutant General</i></b>					
General Funds	677,364	677,364	677,364	677,364	0
Federal Funds	11,300	11,300	11,300	11,300	0
Other Funds	26,103	26,103	26,103	26,103	0
TOTAL	714,767	714,767	714,767	714,767	0
<b><i>Army Guard</i></b>					
General Funds	1,909,927	1,947,824	1,842,356	1,842,356	0
Federal Funds	14,967,863	15,237,822	15,051,609	15,491,514	439,905
Other Funds	0	0	0	0	0
TOTAL	16,877,790	17,185,646	16,893,965	17,333,870	439,905
<b><i>Air Guard</i></b>					
General Funds	356,299	399,074	380,291	380,291	0
Federal Funds	4,151,798	4,565,323	4,543,773	4,543,773	0
Other Funds	0	0	0	0	0
TOTAL	4,508,097	4,964,397	4,924,064	4,924,064	0
<b><i>Veterans' Benefits and Services</i></b>					
General Funds	1,129,870	1,297,725	1,109,870	1,109,870	0
Federal Funds	273,520	273,520	273,520	273,520	0
Other Funds	0	0	0	0	0
TOTAL	1,403,390	1,571,245	1,383,390	1,383,390	0
<b><i>State Veterans' Home</i></b>					
General Funds	2,345,948	2,712,406	2,304,622	2,304,622	0
Federal Funds	487,500	487,500	487,500	487,500	0
Other Funds	4,637,145	4,629,145	4,718,827	4,718,827	0
TOTAL	7,470,593	7,829,051	7,510,949	7,510,949	0
<b>DEPARTMENT TOTAL</b>					
General Funds	6,419,408	7,034,393	6,314,503	6,314,503	0
Federal Funds	19,891,981	20,575,465	20,367,702	20,807,607	439,905
Other Funds	4,663,248	4,655,248	4,744,930	4,744,930	0
<b>TOTAL</b>	<b>30,974,637</b>	<b>32,265,106</b>	<b>31,427,135</b>	<b>31,867,040</b>	<b>439,905</b>

## MILITARY AND VETERAN'S AFFAIRS

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Adjutant General</i></b>					
Adjutant General	677,364	11,300	26,103	714,767	4.3
DIVISION TOTAL	<u>677,364</u>	<u>11,300</u>	<u>26,103</u>	<u>714,767</u>	<u>4.3</u>
<b><i>Army Guard</i></b>					
Army Guard	1,842,356	15,491,514	0	17,333,870	50.1
DIVISION TOTAL	<u>1,842,356</u>	<u>15,491,514</u>	<u>0</u>	<u>17,333,870</u>	<u>50.1</u>
<b><i>Air Guard</i></b>					
Air Guard	380,291	4,543,773	0	4,924,064	41.0
DIVISION TOTAL	<u>380,291</u>	<u>4,543,773</u>	<u>0</u>	<u>4,924,064</u>	<u>41.0</u>
<b><i>Veterans' Benefits and Services</i></b>					
Veterans' Benefits and Services	1,109,870	273,520	0	1,383,390	18.0
DIVISION TOTAL	<u>1,109,870</u>	<u>273,520</u>	<u>0</u>	<u>1,383,390</u>	<u>18.0</u>
<b><i>State Veterans' Home</i></b>					
State Veterans' Home	2,304,622	487,500	4,718,827	7,510,949	82.7
DIVISION TOTAL	<u>2,304,622</u>	<u>487,500</u>	<u>4,718,827</u>	<u>7,510,949</u>	<u>82.7</u>
<b>DEPARTMENT TOTAL</b>	<u><u>6,314,503</u></u>	<u><u>20,807,607</u></u>	<u><u>4,744,930</u></u>	<u><u>31,867,040</u></u>	<u><u>196.1</u></u>

# CORRECTIONS

**DEPARTMENT MISSION:**

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to 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.

STAFFING LEVEL FTE:	901.5	897.5	889.0	889.0	0.0
---------------------	-------	-------	-------	-------	-----

<u>DIVISION SUMMARY:</u>	BUDGETED FY2009	REQUESTED FY2010	GOVERNOR'S RECOMMENDED FY2010	APPROPRIATED FY2010	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	11,534,157	19,428,990	17,626,095	9,582,292	( 8,043,803)
Federal Funds	9,805,949	1,789,931	1,999,984	10,043,787	8,043,803
Other Funds	2,683,936	1,333,936	1,333,936	1,333,936	0
TOTAL	24,024,042	22,552,857	20,960,015	20,960,015	0
<b>Adult Corrections</b>					
General Funds	42,184,514	43,822,839	42,075,482	42,075,482	0
Federal Funds	1,253,244	995,121	1,074,981	1,074,981	0
Other Funds	7,158,875	7,622,305	7,919,474	7,919,474	0
TOTAL	50,596,633	52,440,265	51,069,937	51,069,937	0
<b>Juvenile Corrections</b>					
General Funds	21,332,411	25,443,876	24,963,108	24,203,678	( 759,430)
Federal Funds	9,571,876	8,745,161	8,509,901	9,269,331	759,430
Other Funds	2,390,604	709,959	709,959	709,959	0
TOTAL	33,294,891	34,898,996	34,182,968	34,182,968	0
<b>DEPARTMENT TOTAL</b>					
General Funds	75,051,082	88,695,705	84,664,685	75,861,452	( 8,803,233)
Federal Funds	20,631,069	11,530,213	11,584,866	20,388,099	8,803,233
Other Funds	12,233,415	9,666,200	9,963,369	9,963,369	0
TOTAL	<b>107,915,566</b>	<b>109,892,118</b>	<b>106,212,920</b>	<b>106,212,920</b>	<b>0</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	9,582,292	10,043,787	1,333,936	20,960,015	34.5
DIVISION TOTAL	9,582,292	10,043,787	1,333,936	20,960,015	34.5
<b>Adult Corrections</b>					
Mike Durfee State Prison	13,082,088	172,819	415,388	13,670,295	180.5
State Penitentiary	18,463,248	501,998	228,748	19,193,994	289.5
Women's Prison	3,184,859	275,951	151,814	3,612,624	50.0
Pheasantland Industries	0	0	3,681,499	3,681,499	15.0
Community Services	3,731,995	124,213	3,185,621	7,041,829	76.5
Parole Services	3,613,292	0	256,404	3,869,696	58.0
DIVISION TOTAL	42,075,482	1,074,981	7,919,474	51,069,937	669.5
<b>Juvenile Corrections</b>					
Juvenile Community Corrections	14,581,259	8,734,080	480,087	23,795,426	48.5
Youth Challenge Center	1,457,919	0	14,942	1,472,861	26.0
Patrick Henry Brady Academy	1,430,345	0	14,280	1,444,625	26.0
State Treatment and Rehabilitation Acad.	5,198,404	535,251	188,000	5,921,655	57.5
QUEST/ExCEL	1,535,751	0	12,650	1,548,401	27.0
DIVISION TOTAL	24,203,678	9,269,331	709,959	34,182,968	185.0
<b>DEPARTMENT TOTAL</b>					
	75,861,452	20,388,099	9,963,369	106,212,920	889.0

# HUMAN SERVICES

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	1,219.7	1,226.7	1,220.2	1,220.2	0.0
----------------------------	---------	---------	---------	---------	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Secretary</b>					
General Funds	1,032,457	1,046,741	1,042,190	1,026,676	( 15,514)
Federal Funds	816,768	807,035	807,035	822,549	15,514
Other Funds	1,421	1,421	1,421	1,421	0
TOTAL	1,850,646	1,855,197	1,850,646	1,850,646	0
<b>Developmental Disabilities Svcs</b>					
General Funds	42,822,371	51,796,302	47,384,823	40,468,176	( 6,916,647)
Federal Funds	80,507,567	84,142,195	78,138,261	85,179,908	7,041,647
Other Funds	921,478	993,014	992,145	992,145	0
TOTAL	124,251,416	136,931,511	126,515,229	126,640,229	125,000
<b>Alcohol and Drug Abuse</b>					
General Funds	9,003,827	11,498,544	10,755,569	10,462,556	( 293,013)
Federal Funds	11,717,544	12,013,674	11,898,791	12,191,804	293,013
Other Funds	1,506,158	1,527,158	990,935	990,935	0
TOTAL	22,227,529	25,039,376	23,645,295	23,645,295	0
<b>Rehabilitation Services</b>					
General Funds	4,065,110	4,292,304	3,688,042	3,500,627	( 187,415)
Federal Funds	16,708,529	15,883,148	15,715,049	17,023,779	1,308,730
Other Funds	1,950,019	1,950,019	1,950,019	1,950,019	0
TOTAL	22,723,658	22,125,471	21,353,110	22,474,425	1,121,315
<b>Human Services - Informational</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	380,855	391,267	391,267	391,267	0
TOTAL	380,855	391,267	391,267	391,267	0
<b>Services/Blind and Visually Impaired</b>					
General Funds	889,877	898,297	887,500	887,500	0
Federal Funds	2,605,437	2,273,906	2,273,906	2,277,076	3,170
Other Funds	253,329	251,446	251,446	251,446	0
TOTAL	3,748,643	3,423,649	3,412,852	3,416,022	3,170
<b>Mental Health Services</b>					
General Funds	45,356,859	48,184,721	46,542,256	45,032,231	( 1,510,025)
Federal Funds	22,732,944	22,724,270	21,941,799	23,547,824	1,606,025
Other Funds	4,189,311	1,603,456	1,650,886	1,650,886	0
TOTAL	72,279,114	72,512,447	70,134,941	70,230,941	96,000
<b>DEPARTMENT TOTAL</b>					
General Funds	103,170,501	117,716,909	110,300,380	101,377,766	( 8,922,614)
Federal Funds	135,088,789	137,844,228	130,774,841	141,042,940	10,268,099
Other Funds	9,202,571	6,717,781	6,228,119	6,228,119	0
<b>TOTAL</b>	<b>247,461,861</b>	<b>262,278,918</b>	<b>247,303,340</b>	<b>248,648,825</b>	<b>1,345,485</b>

# HUMAN SERVICES

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Secretary</b>					
Secretary	1,026,676	822,549	1,421	1,850,646	24.0
DIVISION TOTAL	<u>1,026,676</u>	<u>822,549</u>	<u>1,421</u>	<u>1,850,646</u>	<u>24.0</u>
<b>Developmental Disabilities Svcs</b>					
Developmental Disabilities	32,842,211	68,979,384	0	101,821,595	18.5
SDDC - Redfield	7,625,965	16,200,524	992,145	24,818,634	407.6
DIVISION TOTAL	<u>40,468,176</u>	<u>85,179,908</u>	<u>992,145</u>	<u>126,640,229</u>	<u>426.1</u>
<b>Alcohol and Drug Abuse</b>					
Alcohol and Drug Abuse	10,462,556	12,191,804	990,935	23,645,295	54.0
DIVISION TOTAL	<u>10,462,556</u>	<u>12,191,804</u>	<u>990,935</u>	<u>23,645,295</u>	<u>54.0</u>
<b>Rehabilitation Services</b>					
Rehabilitation Services	3,500,627	17,023,779	698,339	21,222,745	99.1
Telecommunication Devices for the Deaf	0	0	1,251,680	1,251,680	0.0
DIVISION TOTAL	<u>3,500,627</u>	<u>17,023,779</u>	<u>1,950,019</u>	<u>22,474,425</u>	<u>99.1</u>
<b>Human Services - Informational</b>					
Board of Counselor Examiners - Info	0	0	77,390	77,390	0.0
Board of Psychology Examiners - Info	0	0	76,329	76,329	0.0
Board of Social Work Examiners - Info	0	0	93,260	93,260	0.0
Certification Board for A & D - Info	0	0	144,288	144,288	1.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>391,267</u>	<u>391,267</u>	<u>1.3</u>
<b>Services/Blind and Visually Impaired</b>					
Services/Blind and Visually Impaired	887,500	2,277,076	251,446	3,416,022	29.2
DIVISION TOTAL	<u>887,500</u>	<u>2,277,076</u>	<u>251,446</u>	<u>3,416,022</u>	<u>29.2</u>
<b>Mental Health Services</b>					
Human Services Center	30,391,756	10,200,258	606,420	41,198,434	562.5
Community Mental Health	14,640,475	13,347,566	1,044,466	29,032,507	24.0
DIVISION TOTAL	<u>45,032,231</u>	<u>23,547,824</u>	<u>1,650,886</u>	<u>70,230,941</u>	<u>586.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>101,377,766</u></u>	<u><u>141,042,940</u></u>	<u><u>6,228,119</u></u>	<u><u>248,648,825</u></u>	<u><u>1,220.2</u></u>

# ENVIRONMENT AND NATURAL RESOURCES

**DEPARTMENT 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.

<b>STAFFING LEVEL FTE:</b>	176.5	176.5	176.5	176.5	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Financial and Technical Assistance</i></b>					
General Funds	2,303,281	2,303,281	2,187,181	2,187,181	0
Federal Funds	1,800,427	1,800,427	1,816,527	40,555,627	38,739,100
Other Funds	715,446	715,446	815,446	815,446	0
TOTAL	4,819,154	4,819,154	4,819,154	43,558,254	38,739,100
<b><i>Environmental Services</i></b>					
General Funds	4,142,845	4,142,845	3,615,480	3,608,180	( 7,300)
Federal Funds	4,651,499	4,651,499	4,865,399	8,115,399	3,250,000
Other Funds	2,193,698	2,193,698	2,507,163	2,514,463	7,300
TOTAL	10,988,042	10,988,042	10,988,042	14,238,042	3,250,000
<b><i>Regulated Response Fund - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,750,000	1,750,000	1,750,000	1,750,000	0
TOTAL	1,750,000	1,750,000	1,750,000	1,750,000	0
<b><i>Livestock Cleanup Fund - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	765,000	765,000	765,000	765,000	0
TOTAL	765,000	765,000	765,000	765,000	0
<b>DEPARTMENT TOTAL</b>					
General Funds	6,446,126	6,446,126	5,802,661	5,795,361	( 7,300)
Federal Funds	6,451,926	6,451,926	6,681,926	48,671,026	41,989,100
Other Funds	5,424,144	5,424,144	5,837,609	5,844,909	7,300
TOTAL	18,322,196	18,322,196	18,322,196	60,311,296	41,989,100

## ENVIRONMENT AND NATURAL RESOURCES

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Financial and Technical Assistance</i></b>					
Financial and Technical Assistance	2,187,181	40,555,627	815,446	43,558,254	58.0
DIVISION TOTAL	<u>2,187,181</u>	<u>40,555,627</u>	<u>815,446</u>	<u>43,558,254</u>	<u>58.0</u>
<b><i>Environmental Services</i></b>					
Environmental Services	3,608,180	8,115,399	2,514,463	14,238,042	118.5
DIVISION TOTAL	<u>3,608,180</u>	<u>8,115,399</u>	<u>2,514,463</u>	<u>14,238,042</u>	<u>118.5</u>
<b><i>Regulated Response Fund - Info</i></b>					
Regulated Response Fund - Info	0	0	1,750,000	1,750,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,750,000</u>	<u>1,750,000</u>	<u>0.0</u>
<b><i>Livestock Cleanup Fund - Info</i></b>					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>765,000</u>	<u>765,000</u>	<u>0.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>5,795,361</u></u>	<u><u>48,671,026</u></u>	<u><u>5,844,909</u></u>	<u><u>60,311,296</u></u>	<u><u>176.5</u></u>

# PUBLIC UTILITIES COMMISSION

**DEPARTMENT 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.

<b>STAFFING LEVEL FTE:</b>	30.2	30.2	30.2	30.2	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Public Utilities Commission (PUC)</b>					
General Funds	558,711	552,931	512,356	512,356	0
Federal Funds	87,287	96,396	96,396	96,396	0
Other Funds	<u>3,241,162</u>	<u>3,232,985</u>	<u>3,273,560</u>	<u>3,273,560</u>	<u>0</u>
TOTAL	3,887,160	3,882,312	3,882,312	3,882,312	0
<b>DEPARTMENT TOTAL</b>					
General Funds	558,711	552,931	512,356	512,356	0
Federal Funds	87,287	96,396	96,396	96,396	0
Other Funds	<u>3,241,162</u>	<u>3,232,985</u>	<u>3,273,560</u>	<u>3,273,560</u>	<u>0</u>
TOTAL	<u><b>3,887,160</b></u>	<u><b>3,882,312</b></u>	<u><b>3,882,312</b></u>	<u><b>3,882,312</b></u>	<u><b>0</b></u>

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>Public Utilities Commission (PUC)</b>					
Public Utilities Commission (PUC)	<u>512,356</u>	<u>96,396</u>	<u>3,273,560</u>	<u>3,882,312</u>	<u>30.2</u>
DIVISION TOTAL	<u>512,356</u>	<u>96,396</u>	<u>3,273,560</u>	<u>3,882,312</u>	<u>30.2</u>
<b>DEPARTMENT TOTAL</b>	<u><b>512,356</b></u>	<u><b>96,396</b></u>	<u><b>3,273,560</b></u>	<u><b>3,882,312</b></u>	<u><b>30.2</b></u>

# UNIFIED JUDICIAL SYSTEM

**DEPARTMENT MISSION:**

To provide timely and equitable administration of justice.

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

<b>STAFFING LEVEL FTE:</b>	518.4	537.0	527.4	527.4	0.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2009</b>	<b>REQUESTED FY2010</b>	<b>GOVERNOR'S RECOMMENDED FY2010</b>	<b>APPROPRIATED FY2010</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>State Bar Association - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	533,322	533,322	533,322	533,322	0
<b>TOTAL</b>	<b>533,322</b>	<b>533,322</b>	<b>533,322</b>	<b>533,322</b>	<b>0</b>
<b>Unified Judicial System</b>					
General Funds	34,555,231	36,057,200	35,318,709	35,318,709	0
Federal Funds	392,769	392,769	392,769	392,769	0
Other Funds	5,327,888	6,640,758	6,630,758	6,630,758	0
<b>TOTAL</b>	<b>40,275,888</b>	<b>43,090,727</b>	<b>42,342,236</b>	<b>42,342,236</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	34,555,231	36,057,200	35,318,709	35,318,709	0
Federal Funds	392,769	392,769	392,769	392,769	0
Other Funds	5,861,210	7,174,080	7,164,080	7,164,080	0
<b>TOTAL</b>	<b>40,809,210</b>	<b>43,624,049</b>	<b>42,875,558</b>	<b>42,875,558</b>	<b>0</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>State Bar Association - Info</b>					
State Bar Association - Info	0	0	533,322	533,322	3.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>533,322</b>	<b>533,322</b>	<b>3.0</b>
<b>Unified Judicial System</b>					
Supreme Court	2,274,407	0	55,333	2,329,740	21.0
Judicial Qualifications Commission	30,703	0	0	30,703	0.0
Court Administrator's Office	1,663,605	310,000	0	1,973,605	19.0
Judicial Training	0	0	470,174	470,174	0.0
Circuit Courts Operation	12,273,193	0	957,764	13,230,957	130.7
Clerks of Court Operations	9,146,078	82,769	0	9,228,847	192.6
Court Services Operations	8,064,892	0	72,550	8,137,442	136.1
Community Based Services	1,413,242	0	0	1,413,242	0.0
Information & Technology	452,589	0	5,074,937	5,527,526	25.0
<b>DIVISION TOTAL</b>	<b>35,318,709</b>	<b>392,769</b>	<b>6,630,758</b>	<b>42,342,236</b>	<b>524.4</b>
<b>DEPARTMENT TOTAL</b>					
	<b>35,318,709</b>	<b>392,769</b>	<b>7,164,080</b>	<b>42,875,558</b>	<b>527.4</b>

# LEGISLATURE

**DEPARTMENT MISSION:**

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

<b>STAFFING LEVEL FTE:</b>	69.3	69.3	67.3	67.3	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2009</b>	<b>REQUESTED FY2010</b>	<b>GOVERNOR'S RECOMMENDED FY2010</b>	<b>APPROPRIATED FY2010</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Legislative Research Council</i></b>					
General Funds	4,889,764	4,906,619	4,628,524	4,733,376	104,852
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
<b>TOTAL</b>	4,924,764	4,941,619	4,663,524	4,768,376	104,852
<b><i>Auditor General</i></b>					
General Funds	2,920,930	2,910,930	2,852,498	2,852,498	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	2,920,930	2,910,930	2,852,498	2,852,498	0
<b>DEPARTMENT TOTAL</b>					
General Funds	7,810,694	7,817,549	7,481,022	7,585,874	104,852
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
<b>TOTAL</b>	7,845,694	7,852,549	7,516,022	7,620,874	104,852

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Legislative Research Council</i></b>					
Legislative Operations	4,733,376	0	35,000	4,768,376	31.3
<b>DIVISION TOTAL</b>	4,733,376	0	35,000	4,768,376	31.3
<b><i>Auditor General</i></b>					
Auditor General	2,852,498	0	0	2,852,498	36.0
<b>DIVISION TOTAL</b>	2,852,498	0	0	2,852,498	36.0
<b>DEPARTMENT TOTAL</b>					
	7,585,874	0	35,000	7,620,874	67.3

# ATTORNEY GENERAL

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	155.0	156.0	156.0	157.0	1.0
----------------------------	-------	-------	-------	-------	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Legal Services Program</i></b>					
General Funds	5,145,504	5,601,855	5,480,258	5,480,258	0
Federal Funds	1,461,775	1,133,059	1,141,813	1,905,368	763,555
Other Funds	1,012,227	1,045,212	1,072,957	1,072,957	0
TOTAL	7,619,506	7,780,126	7,695,028	8,458,583	763,555
<b><i>Criminal Investigation</i></b>					
General Funds	4,117,337	4,479,025	4,183,052	4,183,052	0
Federal Funds	2,544,266	2,418,183	2,392,088	2,392,088	0
Other Funds	1,879,254	1,919,026	2,118,919	2,815,186	696,267
TOTAL	8,540,857	8,816,234	8,694,059	9,390,326	696,267
<b><i>Law Enforcement Training</i></b>					
General Funds	482,402	603,416	382,402	382,402	0
Federal Funds	0	0	0	0	0
Other Funds	1,534,002	1,536,380	1,658,745	1,658,745	0
TOTAL	2,016,404	2,139,796	2,041,147	2,041,147	0
<b><i>911 Training</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	204,237	205,172	204,304	204,304	0
TOTAL	204,237	205,172	204,304	204,304	0
<b><i>Callable Bonds (General Funds Only)</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>					
General Funds	9,745,243	10,684,296	10,045,712	10,045,712	0
Federal Funds	4,006,041	3,551,242	3,533,901	4,297,456	763,555
Other Funds	4,629,720	4,705,790	5,054,925	5,751,192	696,267
TOTAL	18,381,004	18,941,328	18,634,538	20,094,360	1,459,822

# ATTORNEY GENERAL

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b><i>Legal Services Program</i></b>					
Legal Services Program	5,480,258	1,905,368	1,072,957	8,458,583	76.0
DIVISION TOTAL	<u>5,480,258</u>	<u>1,905,368</u>	<u>1,072,957</u>	<u>8,458,583</u>	<u>76.0</u>
<b><i>Criminal Investigation</i></b>					
Criminal Investigation	4,183,052	2,392,088	2,815,186	9,390,326	68.5
DIVISION TOTAL	<u>4,183,052</u>	<u>2,392,088</u>	<u>2,815,186</u>	<u>9,390,326</u>	<u>68.5</u>
<b><i>Law Enforcement Training</i></b>					
Law Enforcement Training	382,402	0	1,658,745	2,041,147	10.5
DIVISION TOTAL	<u>382,402</u>	<u>0</u>	<u>1,658,745</u>	<u>2,041,147</u>	<u>10.5</u>
<b><i>911 Training</i></b>					
911 Training	0	0	204,304	204,304	2.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>204,304</u>	<u>204,304</u>	<u>2.0</u>
<b><i>Callable Bonds (General Funds Only)</i></b>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>DEPARTMENT TOTAL</b>	<u><u>10,045,712</u></u>	<u><u>4,297,456</u></u>	<u><u>5,751,192</u></u>	<u><u>20,094,360</u></u>	<u><u>157.0</u></u>

# SCHOOL AND PUBLIC LANDS

**DEPARTMENT MISSION:**

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands had been granted; to lease the optimum acreage of land and maintain all leases on file; to maintain all land sale contracts; to maintain the mineral ownership records and provide for the leasing of mineral acres; to invest the money received from land sales and the leasing of surface and mineral lands at the highest possible rate of return; and to apportion the money to the various school districts and endowed institutions in South Dakota.

LEGAL CITATION: Article VI, Section 12 of the South Dakota Constitution, SDCL 1-17, 5-1, and 5-3 through 5-11.

<b>STAFFING LEVEL FTE:</b>	7.0	7.0	7.0	7.0	0.0
----------------------------	-----	-----	-----	-----	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2009</b>	<b>REQUESTED FY2010</b>	<b>GOVERNOR'S RECOMMENDED FY2010</b>	<b>APPROPRIATED FY2010</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	669,722	669,722	544,722	544,722	0
Federal Funds	0	0	0	0	0
Other Funds	300,000	300,000	225,000	225,000	0
<b>TOTAL</b>	<b>969,722</b>	<b>969,722</b>	<b>769,722</b>	<b>769,722</b>	<b>0</b>
<b>Administration - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	669,722	669,722	544,722	544,722	0
Federal Funds	0	0	0	0	0
Other Funds	300,000	300,000	225,000	225,000	0
<b>TOTAL</b>	<b>969,722</b>	<b>969,722</b>	<b>769,722</b>	<b>769,722</b>	<b>0</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	544,722	0	225,000	769,722	7.0
<b>DIVISION TOTAL</b>	<b>544,722</b>	<b>0</b>	<b>225,000</b>	<b>769,722</b>	<b>7.0</b>
<b>Administration - Info</b>					
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>					
	<b>544,722</b>	<b>0</b>	<b>225,000</b>	<b>769,722</b>	<b>7.0</b>

# SECRETARY OF STATE

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	15.3	15.3	15.3	15.3	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	<b>BUDGETED FY2009</b>	<b>REQUESTED FY2010</b>	<b>GOVERNOR'S RECOMMENDED FY2010</b>	<b>APPROPRIATED FY2010</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Secretary of State</b>					
General Funds	977,219	977,219	977,219	977,219	0
Federal Funds	3,192,149	3,130,575	3,130,575	3,130,575	0
Other Funds	271,014	453,973	453,973	453,973	0
<b>TOTAL</b>	4,440,382	4,561,767	4,561,767	4,561,767	0
<b>DEPARTMENT TOTAL</b>					
General Funds	977,219	977,219	977,219	977,219	0
Federal Funds	3,192,149	3,130,575	3,130,575	3,130,575	0
Other Funds	271,014	453,973	453,973	453,973	0
<b>TOTAL</b>	4,440,382	4,561,767	4,561,767	4,561,767	0

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Secretary of State</b>					
Secretary of State	977,219	3,130,575	453,973	4,561,767	15.3
<b>DIVISION TOTAL</b>	977,219	3,130,575	453,973	4,561,767	15.3
<b>DEPARTMENT TOTAL</b>	977,219	3,130,575	453,973	4,561,767	15.3

# STATE TREASURER

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	37.0	37.0	37.0	37.0	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	BUDGETED FY2009	REQUESTED FY2010	GOVERNOR'S RECOMMENDED FY2010	APPROPRIATED FY2010	APPROPRIATED VS RECOMMENDED
<b>Treasury Management</b>					
General Funds	506,859	506,859	506,859	506,859	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	506,859	506,859	506,859	506,859	0
<b>Unclaimed Property - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,894,352	2,894,352	2,894,352	2,894,352	0
TOTAL	2,894,352	2,894,352	2,894,352	2,894,352	0
<b>Investment of State Funds</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,231,813	8,903,148	8,903,148	8,273,037	( 630,111)
TOTAL	8,231,813	8,903,148	8,903,148	8,273,037	( 630,111)
<b>DEPARTMENT TOTAL</b>					
General Funds	506,859	506,859	506,859	506,859	0
Federal Funds	0	0	0	0	0
Other Funds	11,126,165	11,797,500	11,797,500	11,167,389	( 630,111)
TOTAL	11,633,024	12,304,359	12,304,359	11,674,248	( 630,111)

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Treasury Management</b>					
Treasury Management	506,859	0	0	506,859	5.5
DIVISION TOTAL	506,859	0	0	506,859	5.5
<b>Unclaimed Property - Info</b>					
Unclaimed Property - Info	0	0	2,894,352	2,894,352	3.5
DIVISION TOTAL	0	0	2,894,352	2,894,352	3.5
<b>Investment of State Funds</b>					
Investment of State Funds	0	0	8,273,037	8,273,037	28.0
DIVISION TOTAL	0	0	8,273,037	8,273,037	28.0
<b>DEPARTMENT TOTAL</b>					
	506,859	0	11,167,389	11,674,248	37.0

# STATE AUDITOR

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	18.0	18.0	18.0	18.0	0.0
----------------------------	------	------	------	------	-----

**DIVISION SUMMARY:**

	<u>BUDGETED FY2009</u>	<u>REQUESTED FY2010</u>	<u>GOVERNOR'S RECOMMENDED FY2010</u>	<u>APPROPRIATED FY2010</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>State Auditor</b>					
General Funds	1,214,069	1,283,468	1,212,072	1,212,001	( 71)
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	100,000	100,000
TOTAL	1,214,069	1,283,468	1,212,072	1,312,001	99,929
<b>DEPARTMENT TOTAL</b>					
General Funds	1,214,069	1,283,468	1,212,072	1,212,001	( 71)
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	100,000	100,000
TOTAL	1,214,069	1,283,468	1,212,072	1,312,001	99,929

**SUBTOTAL BY DIVISION:**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<b>State Auditor</b>					
State Auditor	1,212,001	0	100,000	1,312,001	18.0
DIVISION TOTAL	1,212,001	0	100,000	1,312,001	18.0
<b>DEPARTMENT TOTAL</b>	1,212,001	0	100,000	1,312,001	18.0

## TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

	Budgeted FY2009	Requested FY2010	Governor's Recommended FY2010	Legislative Appropriated FY2010	Appropriated vs. Recommended
<b>GENERAL APPROPRIATIONS ACT:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,137,710,565 <sup>A</sup>	\$ 1,311,936,563	\$ 1,197,741,661	\$ 1,127,819,469	\$ (69,922,192)
Federal Funds	\$ 1,549,790,738 <sup>A</sup>	\$ 1,492,468,312	\$ 1,458,021,380	\$ 1,853,072,976	\$ 395,051,596
Other Funds	\$ 931,430,852 <sup>A</sup>	\$ 950,975,841	\$ 935,194,247	\$ 938,670,146	\$ 3,475,899
<b>TOTAL</b>	<b>\$ 3,618,932,155 <sup>A</sup></b>	<b>\$ 3,755,380,716</b>	<b>\$ 3,590,957,288</b>	<b>\$ 3,919,562,591</b>	<b>\$ 328,605,303</b>
<b>STAFFING LEVEL FTE:</b>	<b>14,405.9</b>	<b>14,614.8</b>	<b>14,412.1</b>	<b>14,465.6</b>	<b>53.5</b>
<b>SPECIAL AND CONTINUING APPROPRIATIONS:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 16,221,715 <sup>A</sup>		\$ 3,578,871	\$ 6,156,170	\$ 2,577,299
Federal Funds	\$ 6,436,596 <sup>A</sup>		\$ 6,100,000	\$ 6,100,000	\$ -
Other Funds	\$ 31,562,267 <sup>A</sup>		\$ 1,583,270	\$ 12,760,145	\$ 11,176,875
<b>TOTAL</b>	<b>\$ 54,220,578 <sup>A</sup></b>		<b>\$ 11,262,141</b>	<b>\$ 25,016,315</b>	<b>\$ 13,754,174</b>
<b>TOTAL STATE GOVERNMENT BUDGET:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,153,932,280		\$ 1,201,320,532	\$ 1,133,975,639	\$ (67,344,893)
Federal Funds	\$ 1,556,227,334		\$ 1,464,121,380	\$ 1,859,172,976	\$ 395,051,596
Other Funds	\$ 962,993,119		\$ 936,777,517	\$ 951,430,291	\$ 14,652,774
<b>TOTAL</b>	<b>\$ 3,673,152,733</b>		<b>\$ 3,602,219,429</b>	<b>\$ 3,944,578,906</b>	<b>\$ 342,359,477</b>

<sup>A</sup> Total includes \$17,617,632 of emergency special appropriations and \$65,186,420 of changes to prior year appropriations passed by the 2009 legislature. Details show on pages 8 – 10.

**The Governor's Budget in Brief, Fiscal Year 2010** and the total operating expenditures for state government listed above relate only to ongoing expenses of state government for a specified period of time. There are a number of other funds and state expenditures that flow through the central accounting system that are of a continuing or routine nature that do not appear in either this report or the Governor's Budget Report (Budget Book). Examples of the funds not listed in this document, but which are on the state's Central Accounting System include:

**City Sales Tax Clearing Account (SDCL 10-52-2)** The Department of Revenue and Regulation, in addition to collecting the state sales tax, collects the city and tribal sales tax. These revenues, upon collection, are distributed back to these governmental entities.

**Motor Fuel Tax Refund Account (SDCL 10-47-70)** Monthly transfers of motor fuel tax revenues, based on estimates by the Department of Revenue and Regulation, are made to this account for purposes of making refunds to nonhighway fuel users.

**Old Age and Survivors Insurance Accounts (SDCL 3-11)** These accounts are the depository for state and local government employee contributions to social security. The federal government collects O.A.S.I. contributions from state government and all of the approximate 800 political subdivisions in South Dakota from these funds twice monthly.

**South Dakota Retirement System Accounts (SDCL 3-12)** Employee retirement contributions are deposited into and benefits are dispersed from these accounts.

**South Dakota Building Authority (SDCL 5-12)** Monies received by the Building Authority from lessees are received and then dispersed from this account to pay the principle and interest on bond issues and to cover administrative charges.

**Construction Tax Refunds (SDCL 10-45B)** New construction of agricultural processing and new business facilities may qualify for a refund of contractors' excise tax and sales or use tax. These refunds are distributed back to the project owners after proper documentation has been provided to the Department of Revenue and Regulation.

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

**South Dakota Housing Development Authority (SDCL 28-19)** The Housing Development Authority maintains a special separate accounting system and does not deposit its funds in the state treasury.

**South Dakota Unemployment Insurance Trust Account (SDCL 61-4-1)** Administered by the Department of Labor, this account receipts the contributions from public and private employers for the purpose of paying unemployment compensation claims.

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

## INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	LEGISLATURE'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	283,528,393	231,248,940	312,271,106	312,204,744	410,471,886	98,200,780
Other Funds	246,623,611	224,859,360	245,440,604	250,702,958	250,989,368	5,548,764
<b>Total</b>	<b>\$ 530,152,004</b>	<b>\$ 456,108,300</b>	<b>\$ 557,711,710</b>	<b>\$ 562,907,702</b>	<b>\$ 661,461,254</b>	<b>\$ 103,749,544</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 73,038,695	\$ 74,771,952	\$ 90,615,034	\$ 90,937,817	\$ 90,967,168	\$ 352,134
Operating Expenses	457,113,309	381,336,348	467,096,676	471,969,885	570,494,086	103,397,410
<b>Total</b>	<b>\$ 530,152,004</b>	<b>\$ 456,108,300</b>	<b>\$ 557,711,710</b>	<b>\$ 562,907,702</b>	<b>\$ 661,461,254</b>	<b>\$ 103,749,544</b>
Staffing Level FTE:	1,258.0	1,251.1	1,330.4	1,335.4	1,333.9	3.5

### INFORMATION BUDGETS

South Dakota Building Authority  
 South Dakota Health and Educational Facilities Authority  
 Public Entity Pool for Liability (PEPL) Administration  
 PEPL Fund Claims  
 Insurance Fraud Unit  
 Petroleum Release Fund  
 Lottery Instant and On-Line Operations  
 Real Estate Commission  
 Abstractors Board of Examiners  
 Commission on Gaming  
 American Dairy Association  
 Wheat Commission  
 Oilseeds Council  
 Soybean Research and Promotion  
 Brand Board  
 Corn Utilization Council  
 Board of Veterinary Medical Examiners  
 SD Pulse Crops Council  
 South Dakota Housing Development Authority  
 Science and Technology Authority  
 SD Energy Infrastructure Authority  
 SD Ellsworth Development Authority  
 Division of Wildlife  
 Wildlife Development and Improvement  
 Snowmobile Trails Program  
 Board of Chiropractic Examiners  
 Board of Dentistry  
 Board of Hearing Aid Dispensers  
 Board of Funeral Service  
 Board of Medical and Osteopathic Examiners

Board of Nursing  
 Board of Nursing Home Administrators  
 Board of Examiners in Optometry  
 Board of Pharmacy  
 Board of Podiatry Examiners  
 Board of Massage Therapy  
 Board of Accountancy  
 Board of Barber Examiners  
 Cosmetology Commission  
 Plumbing Commission  
 Board of Technical Professions  
 Electrical Commission  
 Highway Construction Contracts  
 Tuition and Fee Fund  
 Army/Air National Guard  
 Board of Counselor Examiners  
 Board of Psychology Examiners  
 Board of Social Work Examiners  
 Certification Board for Alcohol and Drug  
 Professionals  
 Regulated Response Fund  
 Livestock Cleanup  
 Transportation Warehouse  
 Fixed Utilities  
 PUC Rate Case/Utility Investigation Fund  
 Pipeline Safety  
 One-Call Notification Board  
 Do Not Call List  
 State Bar Association  
 Unclaimed Property Fund