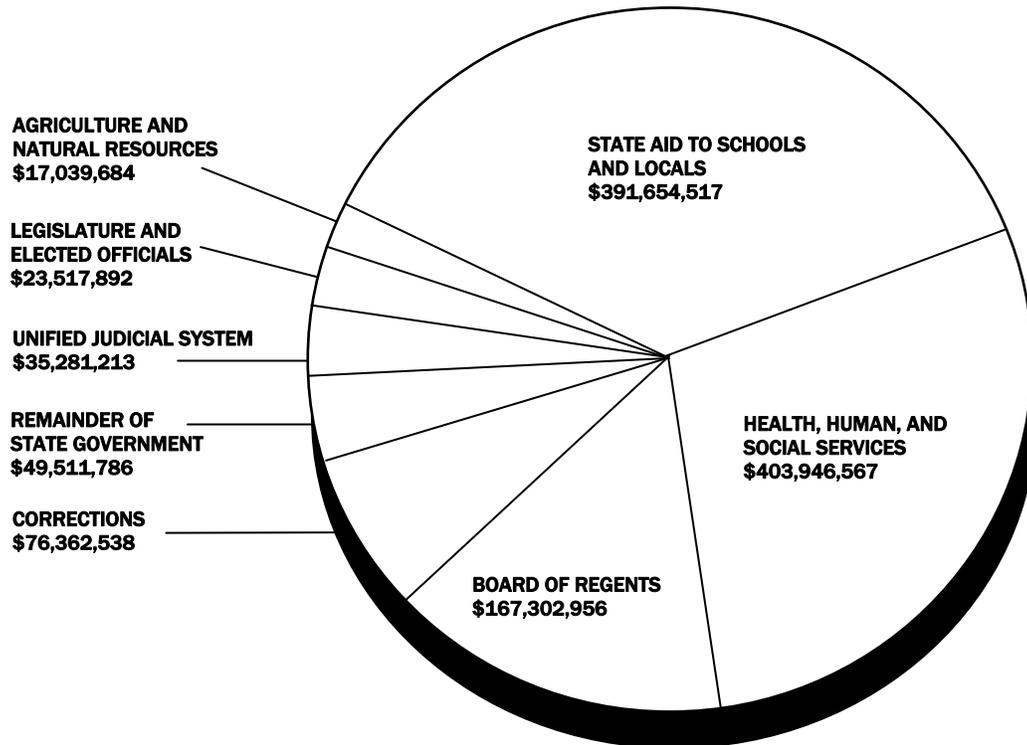


# STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2011

BEGINNING JULY 1, 2010  
ENDING JUNE 30, 2011

**OUR 121st YEAR OF A BALANCED BUDGET**

**TOTAL GENERAL FUND BUDGET: \$1,164,617,153**



**M. MICHAEL ROUNDS, GOVERNOR**

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

The *South Dakota Budget in Brief, Fiscal Year 2011* 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 2010 Legislature, this FY2011 budget provides funding for the operations of the government for the period beginning July 1, 2010, and ending June 30, 2011.

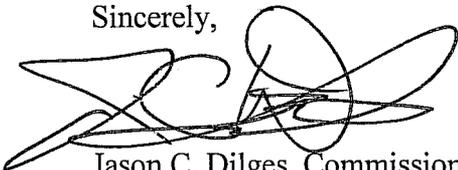
Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues receipted into the general fund. In addition to the legislative appropriations for FY2011, the report also includes the budgeted expenditure levels for each agency within state government for the current fiscal year, the requested budget levels submitted for FY2011, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2010 Legislature and amendments made to the FY2010 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 FY2011, 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 2010 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2011* and the General Appropriations Act (SB 196). The *Governor's Budget Report for FY2011* contains 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,

A handwritten signature in black ink, appearing to read 'Jason C. Dilges', with a large, stylized flourish at the end.

Jason C. Dilges, Commissioner  
Bureau of Finance and Management

# TABLE OF CONTENTS

<b>PREFACE</b>	<b>PAGE</b>
Commissioner's Letter	
General Fund Condition Statement .....	1-3
General Fund Receipts .....	4-7
Special Appropriations .....	8-10

## **DEPARTMENT SUMMARIES**

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 .....	37-41
Department of Military and Veterans' Affairs .....	42-43
Department of Corrections .....	44
Department of Human Services .....	45-46
Department of Environment and Natural Resources .....	47-48
Public Utilities Commission .....	49
Unified Judicial System .....	50
Legislature .....	51
Attorney General .....	52-53
School and Public Lands .....	54
Secretary of State .....	55
State Treasurer .....	56
State Auditor .....	57

## **MISCELLANEOUS**

Total State Government Budget .....	58
Information Budgets .....	59

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## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2008	ACTUAL FY2009	REVISED FY2010	ADOPTED FY2011
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 644,596,998	\$ 658,724,471	\$ 646,190,262	\$ 671,368,742 <sup>L</sup>
Contractor's Excise Tax	78,978,429	71,384,919	72,613,271	80,041,380 <sup>L</sup>
Property Tax Reduction Fund <sup>K</sup>	126,605,981	125,463,350	120,126,499	118,656,193 <sup>M</sup>
Bank Franchise Tax	45,433,113	33,409,213	26,003,010	24,932,772
Insurance Company Tax	60,393,960	61,823,150	61,776,004	63,399,238
Other <sup>A, C, D, E, H, I, J, K</sup>	188,092,570	189,792,064	183,562,265	196,345,884 <sup>M</sup>
One-Time Receipts	6,508,132 <sup>Q</sup>	12,800,898 <sup>R</sup>	21,838,270 <sup>S,T</sup>	9,872,944 <sup>U</sup>
Transfer from Property Tax Reserves <sup>V</sup>	25,650,000	0	0	0
Obligated Cash Carried Forward	247,214	150,957	0	0
<b>TOTAL RECEIPTS</b>	<b>\$1,176,506,396</b>	<b>\$1,153,549,022</b>	<b>\$1,132,109,581</b>	<b>\$1,164,617,153</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>B, C, D, E, F</sup>	\$ 785,303,535 <sup>P</sup>	\$ 771,653,938 <sup>P</sup>	\$ 747,757,670	\$ 793,161,807
State Aid to Education	360,436,307	365,522,412	374,546,680	368,244,844
Special Appropriations	14,533,043	10,008,647	3,523,237	836,656
Emergency Special Appropriations	13,647,334	3,712,079	3,974,959	0
Continuing Appropriations <sup>G</sup>	2,188,007	2,500,989	2,307,035	2,373,846
<b>TOTAL EXPENDITURES</b>	<b>\$1,176,108,225</b>	<b>\$1,153,398,065</b>	<b>\$1,132,109,581</b>	<b>\$1,164,617,153</b>
<b>TRANSFERS</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 TRANSFERS</b>	<b>\$ 247,214</b>	<b>\$ 150,957</b>	<b>\$ 0</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>150,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund <sup>N</sup>	(150,957)	0	0	0
Property Tax Reduction Fund <sup>O</sup>	0	0	0	0
<b>Total Obligations Against Cash</b>	<b>(150,957)</b>	<b>0</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 \$9,827,175 for FY2008, \$9,141,450 for FY2009, \$8,457,825 for FY2010, and \$7,782,263 for FY2011 derived from annuity contract payments.

<sup>B</sup> Includes \$9,830,203 for FY2008, \$9,145,360 for FY2009, \$8,463,595 for FY2010, and \$7,787,398 for FY2011 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 (\$2,069,657 for FY2010 and \$2,057,996 for FY2011) 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 (\$699,270 for FY2010 and \$694,968 for FY2011) 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 \$2,304,379 in FY2010 and \$2,306,131 in FY2011 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 refunds (SDCL 10-44-9.1). Included in FY2010 and FY2011 is \$80,000 for payment of special assessments and \$2,227,035 and \$2,293,846, respectively, for fire premium tax refunds.
- <sup>H</sup> Includes \$18,423,005 in FY2008, \$19,349,752 in FY2009, \$0 in FY2010, and \$18,689,216 in FY2011 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>. For FY2010, no transfer was available as the market values of the trust funds were below principal value as of December 31, 2008.
- <sup>I</sup> The 2009 Legislature passed HB 1300 which transfers all funds from the Education Enhancement Tobacco Tax Fund to the general fund to partially offset declines in other general fund revenue sources. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund is estimated at \$8.7 million in FY2010 and \$8.0 million in FY2011.
- <sup>J</sup> The 2009 Legislature passed fee increases and an additional tax to defray 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; parolee supervision fees within the Department of Corrections; and an additional 1% tax on the proceeds of Deadwood gaming. These changes are estimated to generate \$3.5 million in revenue to the general fund in FY2010 and FY2011.
- <sup>K</sup> SB 225, passed during the 1996 legislative session, requires the state's proceeds from video lottery to be deposited into the Property Tax Reduction Fund (PTRF). In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 Legislature, imposes a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the PTRF. 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 PTRF receives a 33% share of any revenue generated by the tobacco tax which is in excess of \$35 million. The PTRF's share of the tobacco tax is estimated to be \$7.9 million and \$8.0 million in FY2010 and FY2011, 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 is estimated to be \$8.2 million and \$8.3 million in FY2010 and FY2011, respectively, and is included in the "Other" receipts.
- <sup>L</sup> The 2010 Legislature passed HB 1060 and SB 195 which revises sales, use, and contractors' excise tax refunds for construction of agricultural processing facilities, new business facilities, and wind energy facilities. These changes are estimated by the Legislature to generate an additional \$18.0 million of sales, use, and contractor's excise tax to the general fund in FY2011 that would have otherwise been refunded. This \$18.0 million is included in the Sales, Use, and Contractor's Excise Tax estimates.
- <sup>M</sup> The 2010 Legislature passed HB 1041 which reduces the distributor discount on cigarette stamps to one cent per pack. The change is estimated to generate an additional \$0.7 million to the general fund through the Property Tax Reduction Fund, the Health Care Tobacco Tax Fund transfer, and the Education Enhancement Tobacco Tax Fund transfer.
- <sup>N</sup> HB 1287, passed during the 1991 legislative session, 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.

- ° 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.
- ° The market value of the Dakota Cement Trust Fund at the end of FY2007 and FY2008 made available additional funds to be spent for education enhancement in FY2008 and FY2009. Legislation was passed revising the FY2008 and FY2009 General Appropriations Act by spending an additional \$1,184,338 and \$1,522,942 for South Dakota Opportunity Scholarships in FY2008 and FY2009. Due to losses in financial markets, there are no additional funds available for education enhancement for FY2010.
- ° 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.
- ° 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.
- ° 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.
- ° In addition to the one-time receipts that were adopted by the 2009 Legislature, the 2010 Legislature passed SB 49, adopting the following one-time receipts in FY2010 to help balance the budget shortfall: \$9.6 million from the Tax Refund Construction Liability Fund, \$2.0 million from the Budgetary Accounting Fund, \$2.0 million from the Aeronautics Fund, \$2.0 million from the Tax Relief Fund, and \$2.2 million from a refund of prior year's expenses.
- ° SB 196, passed by the 2010 Legislature, transfers the following one-time receipts to the general fund in FY2011 to help balance the budget: \$3.9 million plus interest from the Custer State Park Improvement Fund, which will complete repayment of the appropriation from SB 218 passed by the 2007 Legislature; \$1.5 million from the Tobacco Prevention and Reduction Trust Fund; \$1.0 million from the Tax Relief Fund; \$1.0 million from the Petroleum Release Compensation Fund; \$0.7 million from the Private Activity Bond Fee Fund; \$0.7 million from the Department of Corrections local and endowment funds; \$0.3 million from the Budgetary Accounting Fund; and, \$0.3 million from the Other Disease Fund.
- ° In FY2008, \$25.7 million was transferred from Property Tax Reserves to the general fund to balance the budget and in FY2009, no transfer was necessary. In FY2010 and FY2011, no transfer from reserves is anticipated to be needed to balance the budget.

## GENERAL FUND RECEIPTS

	ACTUAL FY2008	ACTUAL FY2009	REVISED FY2010	ADOPTED FY2011
<b>CONTINUING RECEIPTS</b>				
Sales and Use Tax	\$ 644,596,998	\$ 658,724,471	\$ 646,190,262	\$ 671,368,742
Contractor's Excise Tax	78,978,429	71,384,919	72,613,271	80,041,380
Alcohol Beverage Tax	9,288,562	9,537,513	9,819,764	10,090,993
Alcohol Beverage 2% Wholesale Tax	1,212,155	1,284,896	1,383,587	1,473,896
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	45,433,113	33,409,213	26,003,010	24,932,772
Insurance Company Tax	60,393,960	61,823,150	61,776,004	63,399,238
Inheritance and Estate Tax	104,711			
Licenses, Permits, and Fees	40,791,607	42,248,341	42,029,434	43,823,045
Investment Income and Interest	16,299,255	16,315,214	18,213,440	14,234,214
Charges for Goods and Services	16,726,952	16,570,377	15,685,325	15,949,384
Net Transfers In	20,119,164	19,327,158	31,392,734	30,442,128
Trust Funds	31,607,343	32,872,694	12,000,000	30,689,216
Severance Taxes	4,074,627	4,868,142	5,155,710	5,601,593
Unexpended Carryovers	352,827	1,695,722	3,358,951	0
Lottery	6,533,644	5,588,568	5,961,489	6,184,152
Property Tax Reduction Fund	126,605,981	125,463,350	120,126,499	118,656,193
Sale-Leaseback	9,827,175	9,141,450	8,457,825	7,782,263
CRP Program	1,154,547	341,988	104,006	75,000
<b>SUBTOTAL (CONTINUING RECEIPTS)</b>	<b>\$ 1,144,101,050</b>	<b>\$ 1,140,597,167</b>	<b>\$ 1,110,271,311</b>	<b>\$ 1,154,744,209</b>
<b>ONE-TIME RECEIPTS</b>				
Transfer from Telecommunication Funds	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
Transfer from Budgetary Accounting Fund	4,008,132	0	2,020,021	310,487
Transfer from Custer State Park Impr. Fund	0	6,325,898	2,433,637	4,403,286
Transfer from State Aeronautics Fund	0	0	2,033,581	0
Acceleration of Interest Earnings	0	0	0	0
Transfer from Private Activity Bond Fee Fund	0	1,500,000	0	698,331
Transfer from Prison Industries Revolving Fund	0	1,000,000	0	0
Transfer from Tobacco Prev. & Red. Trust Fund	0	2,500,000	0	1,500,000
Transfer from Petroleum Release Fund	1,000,000	0	0	1,000,000
Refinancing Gains	0	475,000	0	0
Transfer from Video Lottery Fund	500,000	0	0	0
Transfer from Tax Relief Fund	0	0	3,533,582	1,017,979
Refund of Prior Year's Expense	0	0	2,200,307	0
Transfer from Large Project Liability Account	0	0	9,617,142	0
Department of Corrections L&E funds	0	0	0	650,000
Transfer from Other Disease Fund	0	0	0	292,861
Transfer from Property Tax Reserves	25,650,000	0	0	0
Obligated Cash Carried Forward	247,214	150,957	0	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 32,405,346</b>	<b>\$ 12,951,855</b>	<b>\$ 21,838,270</b>	<b>\$ 9,872,944</b>
<b>GRAND TOTAL</b>	<b>\$ 1,176,506,396</b>	<b>\$ 1,153,549,022</b>	<b>\$ 1,132,109,581</b>	<b>\$ 1,164,617,153</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, exempts 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.

**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 by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the tax on other tobacco products increased 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 five percent 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 seventy-three and one-third percent 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 was imposed upon estates subject to the federal estate tax. The tax was equal to the credit on the federal tax return for state estate taxes. The state estate tax had no effect on the total amount of tax paid by a deceased person's estate. Ninety percent of the tax was 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 is 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 are 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, Sections 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 is 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 Budgetary Accounting Fund (FY2008, FY2010, and FY2011):** HB 1281, passed by the 2007 Legislature, transferred \$4.0 million from the Budgetary Accounting Fund to the General Fund in FY2008. SB 49 and SB 196, passed by the 2010 Legislature, transfers \$2.0 million and \$0.3 million from the Budgetary Accounting Fund to the General Fund in FY2010 and FY2011, respectively, to help balance the budget shortfall in both fiscal years.

**Transfer from Custer State Park Improvement Fund (FY2009, FY2010, and FY2011):** This represents the 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. HB 1300, passed by the 2009 Legislature, transferred \$2.2 million plus interest to the General Fund. In FY2011, \$3.8 million plus interest will be transferred to the General Fund which will complete repayment of the \$12 million special appropriation.

**Transfer from Private Activity Bond Fee Fund (FY2009 and FY2011):** SB 203, passed by the 2008 Legislature, transferred \$1.5 million from the Private Activities Bond Fee Fund to the General Fund. SB 196, passed by the 2010 Legislature, transfers \$0.7 million from the Private Activities Bond Fee Fund to the General Fund to help cover the budget.

**Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2009 and FY2011):** SB 203, passed by the 2008 Legislature, transferred \$2.5 million from the Tobacco Prevention and Reduction Trust Fund to the General Fund. SB 196, passed by the 2010 Legislature, transfers \$1.5 million from the Tobacco Prevention and Reduction Trust Fund to the General Fund to help balance the budget.

**Transfer from Petroleum Release Compensation Fund (FY2008 and FY2011):** HB 1281, passed by the 2007 Legislature, transferred \$1.0 million from the Petroleum Release Compensation Fund (PRCF) to the General Fund. SB 196, passed by the 2010 Legislature, transfers \$1.0 million from the PRCF to the General Fund to help balance the budget.

**Transfer from Tax Relief Fund (FY2010 and FY2011):** HB 1215, passed by the 2009 Legislature, transfers \$1.5 million from the Tax Relief Fund to the General Fund. SB 49 and SB 196, passed by the 2010 Legislature, transfers \$2.0 million and \$1.0 million from the Tax Relief Fund to the general fund in FY2010 and FY2011, respectively, to help balance the budget in both fiscal years.

**Transfer from Department of Corrections Local and Endowment Funds (FY2011):** This represents a one-time transfer of \$0.7 million from the Dept. of Corrections Local and Endowment Funds to the General Fund to help balance the budget.

**Transfer from Other Disease Fund (FY2011):** This represents a one-time transfer of \$0.3 million from the Other Disease Fund to the General Fund to help balance the projected shortfall in FY2011.

**Transfer from State Aeronautics Fund (FY2010):** SB 49, passed by the 2010 Legislature, transfers \$2.0 million from the State Aeronautics Fund to the General Fund to help cover the budget shortfall.

**Transfer from Tax Refund Construction Liability Fund (FY2010):** SB 49, passed by the 2010 Legislature, transfers \$9.6 million from the Tax Refund Construction Liability Fund to the General Fund to help cover the budget shortfall.

**Refund of Prior Year's Expense (FY2010):** This represents a \$2.2 million one-time for a refund of the prior year's expense.

**Transfer from Telecommunications Fund (FY2008 and FY2009):** This represents one-time transfers from the Telecommunications Relay Services Fund for the deaf and other disabilities to the General Fund to help balance the budget.

**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 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 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 FY2008, \$25.7 million was transferred from the Property Tax Reserves to the general fund to cover the budget shortfall and in FY2009, no transfer was necessary. In FY2010 and FY2011, no transfer from reserves is anticipated to be needed to balance the budget.

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

# SPECIAL APPROPRIATIONS

<b>FY2011 SPECIAL APPROPRIATIONS</b>	<b>Governor's Introduced FY2011</b>	<b>Appropriated FY2011</b>	<b>Introduced vs. Appropriated</b>
<b>SB 66</b> <i>Tax Refund for the Elderly and Disabled</i>			
General Funds	\$ 650,000	\$ 600,000	\$ (50,000)
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<u>TOTAL</u>	<u>\$ 650,000</u>	<u>\$ 600,000</u>	<u>\$ (50,000)</u>
<b>SB106</b> <i>University Center classroom to replace leased space</i>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 1,950,215	\$ 1,950,215
<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 1,950,215</u>	<u>\$ 1,950,215</u>
<b>HB1025</b> <i>Board of Regents motor pool building at SDSU</i>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 292,875	\$ 292,875
<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 292,875</u>	<u>\$ 292,875</u>
<b>HB 1026</b> <i>Board of Regents Electrical Eng. &amp; Comp. Science bldg. at SDSU</i>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 6,406,250	\$ 6,406,250
<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 6,406,250</u>	<u>\$ 6,406,250</u>
<b>HB1044</b> <i>Physician Tuition Reimbursement/Dentist Externships</i>			
General Funds	\$ 236,656	\$ 236,656	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
<u>TOTAL</u>	<u>\$ 236,656</u>	<u>\$ 236,656</u>	<u>\$ -</u>
<b>TOTAL FY2011 SPECIAL APPROPRIATIONS</b>			
General Funds	\$ 886,656	\$ 836,656	\$ (50,000)
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 8,649,340	\$ 8,649,340
<b><u>TOTAL FY2011 SPECIAL APPROPRIATIONS</u></b>	<b><u>\$ 886,656</u></b>	<b><u>\$ 9,485,996</u></b>	<b><u>\$ 8,599,340</u></b>
FTE	0.0	0.0	0.0

**NOTE:** FY2011 special appropriations become available for expenditure on July 1, 2010, and are included in the FY2011 column of the General Fund Condition Statement.

<b>FY2010 EMERGENCY SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2010</b>	<b>Appropriated FY2010</b>	<b>Introduced vs. Appropriated</b>
<b>SB46</b>	<b>Fire Suppression Fund</b>			
	General Funds	\$ 1,230,349	\$ 1,230,349	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 1,230,349</b>	<b>\$ 1,230,349</b>	<b>\$ -</b>
<b>SB 48</b>	<b>Extraordinary Litigation Fund</b>			
	General Funds	\$ 944,610	\$ 944,610	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 944,610</b>	<b>\$ 944,610</b>	<b>\$ -</b>
<b>SB 53</b>	<b>Department of Corrections Rapid City Minimum Unit</b>			
	General Funds	\$ 1,800,000	\$ 1,800,000	\$ -
	Federal Funds	\$ 1,175,000	\$ 1,175,000	\$ -
	Other Funds	\$ 825,000	\$ 825,000	\$ -
	<b>TOTAL</b>	<b>\$ 3,800,000</b>	<b>\$ 3,800,000</b>	<b>\$ -</b>
<b>SB64</b>	<b>Omnibus Water Bill</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 275,000	\$ 275,000	\$ -
	Other Funds	\$ 13,925,000	\$ 13,925,000	\$ -
	<b>TOTAL</b>	<b>\$ 14,200,000</b>	<b>\$ 14,200,000</b>	<b>\$ -</b>
<b>HB1027</b>	<b>Board of Regents McCrory Gardens at SDSU</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 5,000,000	\$ 5,000,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
<b>HB1056</b>	<b>Conservation Grant</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 500,000	\$ 1,000,000	\$ 500,000
	<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>
<b>HB1192</b>	<b>Department of Tourism &amp; State Development ethanol blender pump</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ 1,000,000	\$ 1,000,000
	Other Funds	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>TOTAL FY2010 EMERGENCY SPECIAL APPROPRIATIONS</b>				
	General Funds	\$ 3,974,959	\$ 3,974,959	\$ -
	Federal Funds	\$ 1,450,000	\$ 2,450,000	\$ 1,000,000
	Other Funds	\$ 15,250,000	\$ 20,750,000	\$ 5,500,000
<b>TOTAL FY2010 EMERGENCY SPECIAL APPROPRIATIONS</b>		<b>\$ 20,674,959</b>	<b>\$ 27,174,959</b>	<b>\$ 6,500,000</b>

**NOTE:** FY2010 emergency special appropriations become available upon signature by the Governor and are included in the FY2010 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>SB26</b>	<b>Board of Regents Barnett Center at NSU (ch91 of 2009 Session)</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 4,000,000	\$ 4,000,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>
<b>SB49</b>	<b>Revise the FY2010 General Appropriations Act</b>			
	General Funds	\$ (5,515,119)	\$ (5,515,119)	\$ -
	Federal Funds	\$ 84,321,999	\$ 100,921,999	\$ 16,600,000
	Other Funds	\$ 16,810	\$ 28,871,810	\$ 28,855,000
	<b>TOTAL</b>	<b>\$ 78,823,690</b>	<b>\$ 124,278,690</b>	<b>\$ 45,455,000</b>
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>				
	General Funds	\$ (5,515,119)	\$ (5,515,119)	\$ -
	Federal Funds	\$ 84,321,999	\$ 100,921,999	\$ 16,600,000
	Other Funds	\$ 16,810	\$ 32,871,810	\$ 32,855,000
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>\$ 78,823,690</b>	<b>\$ 128,278,690</b>	<b>\$ 49,455,000</b>
	FTE	15.0	90.0	75.0

## 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	693.3	678.3	678.3	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2010	REQUESTED FY2011	GOVERNOR'S RECOMMENDED FY2011	APPROPRIATED FY2011	APPROPRIATED VS RECOMMENDED
<b>Governor's Office</b>					
General Funds	2,457,848	2,493,641	2,464,465	2,369,465	( 95,000)
Federal Funds	252,518	252,518	253,296	253,296	0
Other Funds	0	0	0	0	0
TOTAL	2,710,366	2,746,159	2,717,761	2,622,761	( 95,000)
<b>Bureau of Finance and Management</b>					
General Funds	8,761,533	8,132,335	8,134,630	8,134,630	0
Federal Funds	6,000,000	6,000,000	6,000,000	16,000,000	10,000,000
Other Funds	7,013,387	7,092,083	7,065,660	7,065,660	0
TOTAL	21,774,920	21,224,418	21,200,290	31,200,290	10,000,000
<b>Bureau of Administration</b>					
General Funds	4,584,214	6,980,914	4,532,420	4,532,420	0
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	31,953,358	31,953,358	31,859,679	31,859,679	0
TOTAL	37,037,572	39,434,272	36,892,099	36,892,099	0
<b>Bureau/Information and Telecommunication</b>					
General Funds	5,750,254	6,037,417	5,768,686	5,768,686	0
Federal Funds	5,160,816	5,160,816	5,160,816	5,160,816	0
Other Funds	43,380,482	43,567,649	42,335,014	42,335,014	0
TOTAL	54,291,552	54,765,882	53,264,516	53,264,516	0
<b>Bureau of Personnel</b>					
General Funds	969,101	969,101	970,949	970,949	0
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	14,141,113	14,141,113	14,139,648	14,139,648	0
TOTAL	15,610,214	15,610,214	15,610,597	15,610,597	0
<b>DEPARTMENT TOTAL</b>					
General Funds	22,522,950	24,613,408	21,871,150	21,776,150	( 95,000)
Federal Funds	12,413,334	12,413,334	12,414,112	22,414,112	10,000,000
Other Funds	96,488,340	96,754,203	95,400,001	95,400,001	0
<b>TOTAL</b>	<b>131,424,624</b>	<b>133,780,945</b>	<b>129,685,263</b>	<b>139,590,263</b>	<b>9,905,000</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	2,236,064	253,296	0	2,489,360	21.5
Governor's Contingency Fund	100,000	0	0	100,000	0.0
Lt. Governor	33,401	0	0	33,401	0.5
DIVISION TOTAL	2,369,465	253,296	0	2,622,761	22.0
<b>Bureau of Finance and Management</b>					
Bureau of Finance and Management	879,995	0	4,087,400	4,967,395	30.0
Sale/Leaseback (BFM)	7,254,635	0	0	7,254,635	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
Building Authority - Informational	0	0	501,087	501,087	1.4
Health & Ed Facilities Authority - Info	0	0	759,809	759,809	4.6
State Government Energy Program	0	16,000,000	0	16,000,000	0.0
DIVISION TOTAL	8,134,630	16,000,000	7,065,660	31,200,290	36.0
<b>Bureau of Administration</b>					
Administrative Services	648,080	0	473,580	1,121,660	4.0
Sale Leaseback (BFM/BOA)	532,763	0	0	532,763	0.0
Central Services	405,311	0	23,576,197	23,981,508	147.5
State Engineer	0	0	1,126,874	1,126,874	14.0
Statewide Maintenance and Repair	2,614,390	500,000	3,211,041	6,325,431	0.0
Office of Hearing Examiners	331,876	0	0	331,876	3.0
PEPL Fund Administration - Info	0	0	2,171,987	2,171,987	5.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	4,532,420	500,000	31,859,679	36,892,099	173.5
<b>Bureau/Information and Telecommunication</b>					
Data Centers	0	0	8,309,752	8,309,752	59.0
Development	0	0	10,517,718	10,517,718	132.0
Telecommunications Services	0	3,000,000	17,909,219	20,909,219	85.0
South Dakota Public Broadcasting	4,031,965	2,047,527	2,702,952	8,782,444	67.8
BIT Administration	0	0	1,948,164	1,948,164	22.5
State Radio Engineering	1,736,721	113,289	947,209	2,797,219	10.0
DIVISION TOTAL	5,768,686	5,160,816	42,335,014	53,264,516	376.3
<b>Bureau of Personnel</b>					
Personnel Management/Employee Benefits	259,926	0	5,785,353	6,045,279	68.7
South Dakota Risk Pool	711,023	500,000	6,854,295	8,065,318	1.8
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	970,949	500,000	14,139,648	15,610,597	70.5
<b>DEPARTMENT TOTAL</b>	21,776,150	22,414,112	95,400,001	139,590,263	678.3

# 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>	326.1	326.1	322.1	322.1	0.0
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**DIVISION SUMMARY:**

	BUDGETED FY2010	REQUESTED FY2011	GOVERNOR'S RECOMMENDED FY2011	APPROPRIATED FY2011	APPROPRIATED VS RECOMMENDED
<b>Secretariat</b>					
General Funds	164,650	164,650	165,371	165,371	0
Federal Funds	0	0	0	0	0
Other Funds	3,643,647	3,643,647	3,657,842	3,657,842	0
TOTAL	3,808,297	3,808,297	3,823,213	3,823,213	0
<b>Business Tax</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,643,944	3,643,944	3,633,759	3,633,759	0
TOTAL	3,643,944	3,643,944	3,633,759	3,633,759	0
<b>Motor Vehicles</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,042,915	6,892,915	6,910,273	6,910,273	0
TOTAL	8,042,915	6,892,915	6,910,273	6,910,273	0
<b>Property and Special Taxes</b>					
General Funds	972,078	972,078	977,240	977,240	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	972,078	972,078	977,240	977,240	0
<b>Audits</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,624,135	3,624,135	3,643,988	3,643,988	0
TOTAL	3,624,135	3,624,135	3,643,988	3,643,988	0
<b>Banking</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,916,024	1,904,533	1,912,253	1,912,253	0
TOTAL	1,916,024	1,904,533	1,912,253	1,912,253	0
<b>Securities</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	408,923	408,923	410,695	410,695	0
TOTAL	408,923	408,923	410,695	410,695	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	1,826,578	1,826,578	0
TOTAL	1,816,586	1,816,586	1,826,578	1,826,578	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	267,046	267,046	0
<b>TOTAL</b>	<u>322,226</u>	<u>322,226</u>	<u>267,046</u>	<u>267,046</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	453,132	453,132	0
<b>TOTAL</b>	<u>451,360</u>	<u>451,360</u>	<u>453,132</u>	<u>453,132</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	30,570,184	30,570,184	0
<b>TOTAL</b>	<u>30,563,042</u>	<u>30,563,042</u>	<u>30,570,184</u>	<u>30,570,184</u>	<u>0</u>

### **Video Lottery**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,597,232	2,597,232	2,566,384	2,566,384	0
<b>TOTAL</b>	<u>2,597,232</u>	<u>2,597,232</u>	<u>2,566,384</u>	<u>2,566,384</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	605,049	606,821	606,821	0
<b>TOTAL</b>	<u>466,299</u>	<u>605,049</u>	<u>606,821</u>	<u>606,821</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	10,531,983	10,531,983	0
<b>TOTAL</b>	<u>10,566,845</u>	<u>10,566,845</u>	<u>10,531,983</u>	<u>10,531,983</u>	<u>0</u>

### **DEPARTMENT TOTAL**

General Funds	1,136,728	1,136,728	1,142,611	1,142,611	0
Federal Funds	0	0	0	0	0
Other Funds	70,188,138	69,165,397	69,115,898	69,115,898	0
<b>TOTAL</b>	<u><u>71,324,866</u></u>	<u><u>70,302,125</u></u>	<u><u>70,258,509</u></u>	<u><u>70,258,509</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	165,371	0	3,657,842	3,823,213	39.5
DIVISION TOTAL	165,371	0	3,657,842	3,823,213	39.5
<b>Business Tax</b>					
Business Tax	0	0	3,633,759	3,633,759	50.0
DIVISION TOTAL	0	0	3,633,759	3,633,759	50.0
<b>Motor Vehicles</b>					
Motor Vehicles	0	0	6,910,273	6,910,273	49.1
DIVISION TOTAL	0	0	6,910,273	6,910,273	49.1
<b>Property and Special Taxes</b>					
Property and Special Taxes	977,240	0	0	977,240	14.0
DIVISION TOTAL	977,240	0	0	977,240	14.0
<b>Audits</b>					
Audits	0	0	3,643,988	3,643,988	56.0
DIVISION TOTAL	0	0	3,643,988	3,643,988	56.0
<b>Banking</b>					
Banking	0	0	1,912,253	1,912,253	21.5
DIVISION TOTAL	0	0	1,912,253	1,912,253	21.5
<b>Securities</b>					
Securities	0	0	410,695	410,695	5.0
DIVISION TOTAL	0	0	410,695	410,695	5.0
<b>Insurance</b>					
Insurance	0	0	1,826,578	1,826,578	28.0
DIVISION TOTAL	0	0	1,826,578	1,826,578	28.0
<b>Insurance Fraud Unit - Info</b>					
Insurance Fraud Unit - Info	0	0	267,046	267,046	3.0
DIVISION TOTAL	0	0	267,046	267,046	3.0
<b>Petroleum Release Compensation</b>					
Petroleum Release Compensation	0	0	453,132	453,132	5.0
DIVISION TOTAL	0	0	453,132	453,132	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	30,570,184	30,570,184	21.0
DIVISION TOTAL	0	0	30,570,184	30,570,184	21.0
<b>Video Lottery</b>					
Video Lottery	0	0	2,566,384	2,566,384	9.0
DIVISION TOTAL	0	0	2,566,384	2,566,384	9.0
<b>Real Estate Commission - Info</b>					
Real Estate Commission - Info	0	0	606,821	606,821	5.0
DIVISION TOTAL	0	0	606,821	606,821	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>10,531,983</u>	<u>10,531,983</u>	<u>16.0</u>
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>10,531,983</u>	<u>10,531,983</u>	<u>16.0</u>
<b>DEPARTMENT TOTAL</b>	<u>1,142,611</u>	<u>0</u>	<u>69,115,898</u>	<u>70,258,509</u>	<u>322.1</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:	233.5	233.5	226.5	226.5	0.0
<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2010</u>	<u>REQUESTED FY2011</u>	<u>GOVERNOR'S RECOMMENDED FY2011</u>	<u>APPROPRIATED FY2011</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Secretary</b>					
General Funds	807,429	839,550	841,865	841,865	0
Federal Funds	52,557	52,557	52,592	52,592	0
Other Funds	111,902	111,902	112,339	112,339	0
TOTAL	971,888	1,004,009	1,006,796	1,006,796	0
<b>Agricultural Services &amp; Assistance</b>					
General Funds	1,968,964	1,968,964	1,975,388	1,975,388	0
Federal Funds	10,381,427	6,381,427	6,389,658	6,389,658	0
Other Funds	3,049,253	3,049,253	2,988,528	2,988,528	0
TOTAL	15,399,644	11,399,644	11,353,574	11,353,574	0
<b>Agricultural Development &amp; Promotion</b>					
General Funds	1,151,667	1,151,667	1,121,651	1,121,651	0
Federal Funds	2,051,001	2,051,001	2,053,070	2,053,070	0
Other Funds	1,866,648	1,866,648	1,867,267	1,867,267	0
TOTAL	5,069,316	5,069,316	5,041,988	5,041,988	0
<b>Animal Industry Board</b>					
General Funds	1,911,695	1,911,695	1,906,116	1,906,116	0
Federal Funds	1,926,978	1,910,402	1,922,341	1,922,341	0
Other Funds	256,967	265,391	256,967	256,967	0
TOTAL	4,095,640	4,087,488	4,085,424	4,085,424	0
<b>Ag. Boards &amp; Commissions - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	16,407,362	16,694,467	16,707,616	16,782,616	75,000
TOTAL	16,407,362	16,694,467	16,707,616	16,782,616	75,000
<b>State Fair</b>					
General Funds	400,000	400,000	400,000	300,000	( 100,000)
Federal Funds	0	0	0	0	0
Other Funds	2,006,087	2,006,087	2,006,087	2,006,087	0
TOTAL	2,406,087	2,406,087	2,406,087	2,306,087	( 100,000)
<b>DEPARTMENT TOTAL</b>					
General Funds	6,239,755	6,271,876	6,245,020	6,145,020	( 100,000)
Federal Funds	14,411,963	10,395,387	10,417,661	10,417,661	0
Other Funds	23,698,219	23,993,748	23,938,804	24,013,804	75,000
<b>TOTAL</b>	<b>44,349,937</b>	<b>40,661,011</b>	<b>40,601,485</b>	<b>40,576,485</b>	<b>( 25,000)</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	841,865	52,592	112,339	1,006,796	9.5
DIVISION TOTAL	<u>841,865</u>	<u>52,592</u>	<u>112,339</u>	<u>1,006,796</u>	<u>9.5</u>
<b>Agricultural Services &amp; Assistance</b>					
Agriculture Services	912,221	812,693	2,533,499	4,258,413	32.2
Fire Suppression	1,063,167	5,576,965	455,029	7,095,161	49.6
DIVISION TOTAL	<u>1,975,388</u>	<u>6,389,658</u>	<u>2,988,528</u>	<u>11,353,574</u>	<u>81.8</u>
<b>Agricultural Development &amp; Promotion</b>					
Agriculture Development	158,443	297,469	1,065,044	1,520,956	9.0
Resource Conservation and Forestry	963,208	1,755,601	802,223	3,521,032	18.8
DIVISION TOTAL	<u>1,121,651</u>	<u>2,053,070</u>	<u>1,867,267</u>	<u>5,041,988</u>	<u>27.8</u>
<b>Animal Industry Board</b>					
Animal Industry Board	1,906,116	1,922,341	256,967	4,085,424	44.9
DIVISION TOTAL	<u>1,906,116</u>	<u>1,922,341</u>	<u>256,967</u>	<u>4,085,424</u>	<u>44.9</u>
<b>Ag. Boards &amp; Commissions - Info</b>					
American Dairy Association - Info	0	0	2,022,100	2,022,100	0.0
Wheat Commission - Info	0	0	1,993,176	1,993,176	3.0
Oilseeds Council - Info	0	0	313,000	313,000	0.0
Soybean Research & Promo Council - Info	0	0	6,561,614	6,561,614	4.0
Brand Board - Info	0	0	1,651,264	1,651,264	35.0
Corn Utilization Council - Info	0	0	4,162,667	4,162,667	1.0
Board of Veterinary Med Examiners - Info	0	0	58,795	58,795	0.0
Pulse Crops Council	0	0	20,000	20,000	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>16,782,616</u>	<u>16,782,616</u>	<u>43.0</u>
<b>State Fair</b>					
State Fair	300,000	0	2,006,087	2,306,087	19.5
DIVISION TOTAL	<u>300,000</u>	<u>0</u>	<u>2,006,087</u>	<u>2,306,087</u>	<u>19.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>6,145,020</u></u>	<u><u>10,417,661</u></u>	<u><u>24,013,804</u></u>	<u><u>40,576,485</u></u>	<u><u>226.5</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>	255.1	255.1	253.1	253.1	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2010</u>	<u>REQUESTED FY2011</u>	<u>GOVERNOR'S RECOMMENDED FY2011</u>	<u>APPROPRIATED FY2011</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Economic Development</i></b>					
General Funds	2,438,473	2,438,876	2,441,871	2,441,871	0
Federal Funds	11,266,979	11,266,979	11,268,805	19,768,805	8,500,000
Other Funds	11,621,729	11,621,729	11,625,626	11,625,626	0
TOTAL	25,327,181	25,327,584	25,336,302	33,836,302	8,500,000
<b><i>Tourism</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	11,375,928	11,713,850	11,834,564	11,834,564	0
TOTAL	11,375,928	11,713,850	11,834,564	11,834,564	0
<b><i>Division of Research Commerce</i></b>					
General Funds	4,042,323	4,042,323	4,042,579	4,042,579	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,042,323	4,042,323	4,042,579	4,042,579	0
<b><i>Tribal Government Relations</i></b>					
General Funds	224,922	224,922	225,317	225,317	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	224,922	224,922	225,317	225,317	0
<b><i>Arts</i></b>					
General Funds	0	0	0	0	0
Federal Funds	1,052,863	746,863	746,863	746,863	0
Other Funds	781,509	781,509	783,179	783,179	0
TOTAL	1,834,372	1,528,372	1,530,042	1,530,042	0
<b><i>History</i></b>					
General Funds	2,050,788	2,058,677	2,023,657	2,023,657	0
Federal Funds	865,805	865,805	867,589	867,589	0
Other Funds	2,349,120	2,349,120	2,357,302	2,357,302	0
TOTAL	5,265,713	5,273,602	5,248,548	5,248,548	0
<b><i>SD Housing Development Authority - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	1,765,346	1,655,594	1,656,196	1,656,196	0
Other Funds	8,612,867	8,302,619	8,305,110	8,305,110	0
TOTAL	10,378,213	9,958,213	9,961,306	9,961,306	0

## 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	27,621,858	14,199,023	14,199,023	19,599,023	5,400,000
<b>TOTAL</b>	<u>27,621,858</u>	<u>14,199,023</u>	<u>14,199,023</u>	<u>19,599,023</u>	<u>5,400,000</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	56,880	56,880	0
<b>TOTAL</b>	<u>56,688</u>	<u>56,688</u>	<u>56,880</u>	<u>56,880</u>	<u>0</u>

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

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

### **DEPARTMENT TOTAL**

General Funds	8,756,506	8,764,798	8,733,424	8,733,424	0
Federal Funds	15,125,993	14,710,241	14,714,453	23,214,453	8,500,000
Other Funds	62,619,699	49,224,538	49,361,684	54,761,684	5,400,000
<b>TOTAL</b>	<u><u>86,502,198</u></u>	<u><u>72,699,577</u></u>	<u><u>72,809,561</u></u>	<u><u>86,709,561</u></u>	<u><u>13,900,000</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	2,441,871	19,768,805	11,625,626	33,836,302	40.8
DIVISION TOTAL	<u>2,441,871</u>	<u>19,768,805</u>	<u>11,625,626</u>	<u>33,836,302</u>	<u>40.8</u>
<b><i>Tourism</i></b>					
Tourism	0	0	11,834,564	11,834,564	22.8
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>11,834,564</u>	<u>11,834,564</u>	<u>22.8</u>
<b><i>Division of Research Commerce</i></b>					
Division of Research Commerce	4,042,579	0	0	4,042,579	2.0
DIVISION TOTAL	<u>4,042,579</u>	<u>0</u>	<u>0</u>	<u>4,042,579</u>	<u>2.0</u>
<b><i>Tribal Government Relations</i></b>					
Tribal Government Relations	225,317	0	0	225,317	3.0
DIVISION TOTAL	<u>225,317</u>	<u>0</u>	<u>0</u>	<u>225,317</u>	<u>3.0</u>
<b><i>Arts</i></b>					
Arts	0	746,863	783,179	1,530,042	3.0
DIVISION TOTAL	<u>0</u>	<u>746,863</u>	<u>783,179</u>	<u>1,530,042</u>	<u>3.0</u>
<b><i>History</i></b>					
History	2,023,657	867,589	2,357,302	5,248,548	44.0
DIVISION TOTAL	<u>2,023,657</u>	<u>867,589</u>	<u>2,357,302</u>	<u>5,248,548</u>	<u>44.0</u>
<b><i>SD Housing Development Authority - Info</i></b>					
SD Housing Development Authority - Info	0	1,656,196	8,305,110	9,961,306	65.0
DIVISION TOTAL	<u>0</u>	<u>1,656,196</u>	<u>8,305,110</u>	<u>9,961,306</u>	<u>65.0</u>
<b><i>SD Science and Tech Authority - Info</i></b>					
SD Science and Tech Authority - Info	0	0	19,599,023	19,599,023	70.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>19,599,023</u>	<u>19,599,023</u>	<u>70.0</u>
<b><i>SD Energy Infrastructure Authority- Info</i></b>					
SD Energy Infrastructure Authority- Info	0	0	56,880	56,880	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>56,880</u>	<u>56,880</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>8,733,424</u></u>	<u><u>23,214,453</u></u>	<u><u>54,761,684</u></u>	<u><u>86,709,561</u></u>	<u><u>253.1</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.

<b>STAFFING LEVEL FTE:</b>	565.6	568.1	563.6	563.6	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2010</u>	<u>REQUESTED FY2011</u>	<u>GOVERNOR'S RECOMMENDED FY2011</u>	<u>APPROPRIATED FY2011</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Conservation Reserve Enhancement</i></b>					
General Funds	106,975	75,000	75,000	75,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	106,975	75,000	75,000	75,000	0
<b><i>Administration</i></b>					
General Funds	1,152,711	1,149,811	1,150,254	1,150,254	0
Federal Funds	0	0	0	0	0
Other Funds	3,113,663	3,113,663	3,122,717	3,122,717	0
TOTAL	4,266,374	4,263,474	4,272,971	4,272,971	0
<b><i>Wildlife - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	11,444,035	14,325,533	14,331,894	14,331,894	0
Other Funds	26,531,414	25,695,245	25,680,310	25,680,310	0
TOTAL	37,975,449	40,020,778	40,012,204	40,012,204	0
<b><i>Wildlife -Development/Improvement - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	1,058,719	1,005,000	1,005,000	1,005,000	0
Other Funds	8,848,156	5,151,000	5,151,000	5,151,000	0
TOTAL	9,906,875	6,156,000	6,156,000	6,156,000	0
<b><i>State Parks and Recreation</i></b>					
General Funds	3,854,442	3,845,682	3,862,302	3,862,302	0
Federal Funds	2,719,690	2,831,849	2,834,157	2,834,157	0
Other Funds	11,010,134	11,262,900	11,236,485	11,236,485	0
TOTAL	17,584,266	17,940,431	17,932,944	17,932,944	0
<b><i>State Parks and Recreation - Dev/Imp</i></b>					
General Funds	0	0	0	0	0
Federal Funds	7,856,720	2,973,100	2,973,100	2,973,100	0
Other Funds	3,436,550	4,809,050	4,809,050	4,809,050	0
TOTAL	11,293,270	7,782,150	7,782,150	7,782,150	0
<b><i>Snowmobile Trails - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	100,000	235,000	235,000	235,000	0
Other Funds	1,292,459	1,382,959	1,384,011	1,384,011	0
TOTAL	1,392,459	1,617,959	1,619,011	1,619,011	0
<b>DEPARTMENT TOTAL</b>					
General Funds	5,114,128	5,070,493	5,087,556	5,087,556	0
Federal Funds	23,179,164	21,370,482	21,379,151	21,379,151	0
Other Funds	54,232,376	51,414,817	51,383,573	51,383,573	0
<b>TOTAL</b>	<b>82,525,668</b>	<b>77,855,792</b>	<b>77,850,280</b>	<b>77,850,280</b>	<b>0</b>

## 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	75,000	0	0	75,000	0.0
DIVISION TOTAL	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0.0</u>
<b>Administration</b>					
Administration	1,150,254	0	3,122,717	4,272,971	25.1
DIVISION TOTAL	<u>1,150,254</u>	<u>0</u>	<u>3,122,717</u>	<u>4,272,971</u>	<u>25.1</u>
<b>Wildlife - Info</b>					
Wildlife - Info	0	14,331,894	25,680,310	40,012,204	289.2
DIVISION TOTAL	<u>0</u>	<u>14,331,894</u>	<u>25,680,310</u>	<u>40,012,204</u>	<u>289.2</u>
<b>Wildlife -Development/Improvement - Info</b>					
Wildlife -Development/Improvement - Info	0	1,005,000	5,151,000	6,156,000	0.0
DIVISION TOTAL	<u>0</u>	<u>1,005,000</u>	<u>5,151,000</u>	<u>6,156,000</u>	<u>0.0</u>
<b>State Parks and Recreation</b>					
State Parks and Recreation	3,862,302	2,834,157	11,236,485	17,932,944	240.2
DIVISION TOTAL	<u>3,862,302</u>	<u>2,834,157</u>	<u>11,236,485</u>	<u>17,932,944</u>	<u>240.2</u>
<b>State Parks and Recreation - Dev/Imp</b>					
State Parks and Recreation - Dev/Imp	0	2,973,100	4,809,050	7,782,150	0.0
DIVISION TOTAL	<u>0</u>	<u>2,973,100</u>	<u>4,809,050</u>	<u>7,782,150</u>	<u>0.0</u>
<b>Snowmobile Trails - Info</b>					
Snowmobile Trails - Info	0	235,000	1,384,011	1,619,011	9.1
DIVISION TOTAL	<u>0</u>	<u>235,000</u>	<u>1,384,011</u>	<u>1,619,011</u>	<u>9.1</u>
<b>DEPARTMENT TOTAL</b>	<u><u>5,087,556</u></u>	<u><u>21,379,151</u></u>	<u><u>51,383,573</u></u>	<u><u>77,850,280</u></u>	<u><u>563.6</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:	998.5	998.5	995.5	995.5	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2010	REQUESTED FY2011	GOVERNOR'S RECOMMENDED FY2011	APPROPRIATED FY2011	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	7,144,448	7,149,352	7,130,823	7,130,823	0
Federal Funds	19,234,426	19,229,522	19,213,952	19,213,952	0
Other Funds	219,117	219,117	219,117	219,117	0
TOTAL	26,597,991	26,597,991	26,563,892	26,563,892	0
<b>Economic Assistance</b>					
General Funds	21,201,421	21,789,922	21,279,286	21,279,286	0
Federal Funds	80,635,362	71,357,180	71,205,177	71,205,177	0
Other Funds	300,000	300,000	443,803	443,803	0
TOTAL	102,136,783	93,447,102	92,928,266	92,928,266	0
<b>Medical and Adult Services</b>					
General Funds	189,400,278	246,006,602	233,657,854	222,968,566	( 10,689,288)
Federal Funds	521,256,505	533,561,080	512,031,914	499,696,069	( 12,335,845)
Other Funds	5,044,538	2,891,012	2,991,730	2,991,730	0
TOTAL	715,701,321	782,458,694	748,681,498	725,656,365	( 23,025,133)
<b>Children's Services</b>					
General Funds	30,218,556	33,594,900	32,521,212	32,521,212	0
Federal Funds	60,491,355	53,080,199	52,831,304	52,831,304	0
Other Funds	4,389,719	4,402,025	4,407,394	4,407,394	0
TOTAL	95,099,630	91,077,124	89,759,910	89,759,910	0
<b>DEPARTMENT TOTAL</b>					
General Funds	247,964,703	308,540,776	294,589,175	283,899,887	( 10,689,288)
Federal Funds	681,617,648	677,227,981	655,282,347	642,946,502	( 12,335,845)
Other Funds	9,953,374	7,812,154	8,062,044	8,062,044	0
TOTAL	939,535,725	993,580,911	957,933,566	934,908,433	( 23,025,133)

## 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>Administration</b>					
General Administration	3,598,598	5,059,921	216,637	8,875,156	161.2
Legal Services / Adm. Rules	316,336	435,767	0	752,103	9.0
Operations and Technology	3,215,889	13,718,264	2,480	16,936,633	7.0
DIVISION TOTAL	<u>7,130,823</u>	<u>19,213,952</u>	<u>219,117</u>	<u>26,563,892</u>	<u>177.2</u>
<b>Economic Assistance</b>					
Economic Assistance Administration	220,787	193,996	0	414,783	5.0
Energy Administration	0	44,840,430	0	44,840,430	16.0
Quality Control & Aux Placement	6,920,362	2,136,036	143,803	9,200,201	14.0
Tanf Services and Training	6,608,640	13,686,673	0	20,295,313	2.0
SSI Admin and Tanf, Medicaid Elig	1,763,117	1,121,018	0	2,884,135	34.2
Supplemental Nutrition Assistance	292,047	803,996	0	1,096,043	7.0
Economic Assistance & Eligibility Determ	5,474,333	8,423,028	300,000	14,197,361	242.3
DIVISION TOTAL	<u>21,279,286</u>	<u>71,205,177</u>	<u>443,803</u>	<u>92,928,266</u>	<u>320.5</u>
<b>Medical and Adult Services</b>					
Medical	155,835,082	376,693,742	287,500	532,816,324	46.0
Adult Services and Aging	67,133,484	123,002,327	2,704,230	192,840,041	99.0
DIVISION TOTAL	<u>222,968,566</u>	<u>499,696,069</u>	<u>2,991,730</u>	<u>725,656,365</u>	<u>145.0</u>
<b>Children's Services</b>					
Child Support Enforcement	1,565,758	3,594,858	2,431,087	7,591,703	85.0
Child Protection Services	25,768,853	32,827,439	1,223,781	59,820,073	241.8
Child Care Services	5,186,601	16,409,007	752,526	22,348,134	26.0
DIVISION TOTAL	<u>32,521,212</u>	<u>52,831,304</u>	<u>4,407,394</u>	<u>89,759,910</u>	<u>352.8</u>
<b>DEPARTMENT TOTAL</b>	<u><u>283,899,887</u></u>	<u><u>642,946,502</u></u>	<u><u>8,062,044</u></u>	<u><u>934,908,433</u></u>	<u><u>995.5</u></u>

# 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>	405.2	405.2	401.2	401.2	0.0
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**DIVISION SUMMARY:**

	BUDGETED FY2010	REQUESTED FY2011	GOVERNOR'S RECOMMENDED FY2011	APPROPRIATED FY2011	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	1,172,175	1,172,175	1,175,956	1,175,956	0
Federal Funds	6,072,473	6,072,473	6,060,165	6,060,165	0
Other Funds	1,910,546	1,910,546	1,894,345	1,894,345	0
TOTAL	9,155,194	9,155,194	9,130,466	9,130,466	0
<b>Health Systems Develop. and Reg.</b>					
General Funds	2,423,013	2,423,013	2,431,312	2,431,312	0
Federal Funds	16,275,846	15,075,846	15,044,834	15,044,834	0
Other Funds	3,096,301	96,301	96,301	1,196,301	1,100,000
TOTAL	21,795,160	17,595,160	17,572,447	18,672,447	1,100,000
<b>Health and Medical Services</b>					
General Funds	4,167,688	4,918,098	4,175,017	4,175,017	0
Federal Funds	19,413,256	19,013,256	20,527,159	20,527,159	0
Other Funds	3,766,930	3,766,930	3,769,837	3,769,837	0
TOTAL	27,347,874	27,698,284	28,472,013	28,472,013	0
<b>Laboratory Services</b>					
General Funds	0	0	0	0	0
Federal Funds	2,072,835	2,072,835	2,074,758	2,074,758	0
Other Funds	3,217,402	3,217,402	3,185,381	3,185,381	0
TOTAL	5,290,237	5,290,237	5,260,139	5,260,139	0
<b>Correctional Health</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	14,577,210	15,526,474	14,782,809	14,782,809	0
TOTAL	14,577,210	15,526,474	14,782,809	14,782,809	0
<b>Tobacco Prevention</b>					
General Funds	0	0	0	0	0
Federal Funds	1,104,815	1,104,815	1,565,461	1,565,461	0
Other Funds	5,000,000	5,000,000	5,000,000	3,500,000	( 1,500,000)
TOTAL	6,104,815	6,104,815	6,565,461	5,065,461	( 1,500,000)
<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	100,799	100,799	0
TOTAL	100,450	100,450	100,799	100,799	0
<b>Board of Dentistry - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	130,340	184,750	184,750	184,750	0
TOTAL	130,340	184,750	184,750	184,750	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	22,170	22,170	22,170	22,170	0
TOTAL	22,170	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	63,745	65,945	65,945	65,945	0
<b>TOTAL</b>	<u>63,745</u>	<u>65,945</u>	<u>65,945</u>	<u>65,945</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	1,044,862	1,044,862	1,046,642	1,046,642	0
<b>TOTAL</b>	<u>1,044,862</u>	<u>1,044,862</u>	<u>1,046,642</u>	<u>1,046,642</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	1,032,933	1,032,933	0
<b>TOTAL</b>	<u>1,030,141</u>	<u>1,030,141</u>	<u>1,032,933</u>	<u>1,032,933</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	42,263	42,263	42,263	42,263	0
<b>TOTAL</b>	<u>42,263</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	49,789	49,789	49,789	0
<b>TOTAL</b>	<u>42,039</u>	<u>49,789</u>	<u>49,789</u>	<u>49,789</u>	<u>0</u>

### **Board of Pharmacy - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	622,347	666,357	668,165	668,165	0
<b>TOTAL</b>	<u>622,347</u>	<u>666,357</u>	<u>668,165</u>	<u>668,165</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	45,790	45,790	45,790	45,790	0
<b>TOTAL</b>	<u>45,790</u>	<u>45,790</u>	<u>45,790</u>	<u>45,790</u>	<u>0</u>

### **DEPARTMENT TOTAL**

General Funds	7,762,876	8,513,286	7,782,285	7,782,285	0
Federal Funds	44,939,225	43,339,225	45,272,377	45,272,377	0
Other Funds	34,733,982	32,791,616	32,009,365	31,609,365	( 400,000)
<b>TOTAL</b>	<u><u>87,436,083</u></u>	<u><u>84,644,127</u></u>	<u><u>85,064,027</u></u>	<u><u>84,664,027</u></u>	<u><u>( 400,000)</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	1,175,956	6,060,165	1,894,345	9,130,466	31.0
DIVISION TOTAL	<u>1,175,956</u>	<u>6,060,165</u>	<u>1,894,345</u>	<u>9,130,466</u>	<u>31.0</u>
<b>Health Systems Develop. and Reg.</b>					
Health Systems Develop. and Reg.	2,431,312	15,044,834	1,196,301	18,672,447	63.5
DIVISION TOTAL	<u>2,431,312</u>	<u>15,044,834</u>	<u>1,196,301</u>	<u>18,672,447</u>	<u>63.5</u>
<b>Health and Medical Services</b>					
Health and Medical Services	4,175,017	20,527,159	3,769,837	28,472,013	177.5
DIVISION TOTAL	<u>4,175,017</u>	<u>20,527,159</u>	<u>3,769,837</u>	<u>28,472,013</u>	<u>177.5</u>
<b>Laboratory Services</b>					
Laboratory Services	0	2,074,758	3,185,381	5,260,139	28.0
DIVISION TOTAL	<u>0</u>	<u>2,074,758</u>	<u>3,185,381</u>	<u>5,260,139</u>	<u>28.0</u>
<b>Correctional Health</b>					
Correctional Health	0	0	14,782,809	14,782,809	76.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>14,782,809</u>	<u>14,782,809</u>	<u>76.0</u>
<b>Tobacco Prevention</b>					
Tobacco Prevention	0	1,565,461	3,500,000	5,065,461	3.0
DIVISION TOTAL	<u>0</u>	<u>1,565,461</u>	<u>3,500,000</u>	<u>5,065,461</u>	<u>3.0</u>
<b>Board of Chiropractic Examiners - Info</b>					
Board of Chiropractic Examiners - Info	0	0	100,799	100,799	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>100,799</u>	<u>100,799</u>	<u>1.0</u>
<b>Board of Dentistry - Info</b>					
Board of Dentistry - Info	0	0	184,750	184,750	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>184,750</u>	<u>184,750</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	65,945	65,945	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>65,945</u>	<u>65,945</u>	<u>0.0</u>
<b>Board of Med &amp; Osteo Examiners - Info</b>					
Board of Med & Osteo Examiners - Info	0	0	1,046,642	1,046,642	9.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,046,642</u>	<u>1,046,642</u>	<u>9.0</u>
<b>Board of Nursing - Info</b>					
Board of Nursing - Info	0	0	1,032,933	1,032,933	8.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,032,933</u>	<u>1,032,933</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	49,789	49,789	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>49,789</u>	<u>49,789</u>	<u>0.0</u>
<b>Board of Pharmacy - Info</b>					
Board of Pharmacy - Info	0	0	668,165	668,165	4.2
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>668,165</u>	<u>668,165</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>7,782,285</u>	<u>45,272,377</u>	<u>31,609,365</u>	<u>84,664,027</u>	<u>401.2</u>
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# LABOR

**DEPARTMENT MISSION:**

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

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

<b>STAFFING LEVEL FTE:</b>	428.5	428.5	427.5	427.5	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2010</u>	<u>REQUESTED FY2011</u>	<u>GOVERNOR'S RECOMMENDED FY2011</u>	<u>APPROPRIATED FY2011</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Labor</i></b>					
General Funds	872,003	872,003	876,167	876,167	0
Federal Funds	37,230,688	34,730,688	34,827,066	34,827,066	0
Other Funds	432,376	432,376	434,717	434,717	0
TOTAL	38,535,067	36,035,067	36,137,950	36,137,950	0
<b><i>Boards and Commissions</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,801,528	2,801,528	2,813,622	2,813,622	0
TOTAL	2,801,528	2,801,528	2,813,622	2,813,622	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	3,700,254	3,723,054	3,735,876	3,735,876	0
TOTAL	3,700,254	3,723,054	3,735,876	3,735,876	0
<b>DEPARTMENT TOTAL</b>					
General Funds	872,003	872,003	876,167	876,167	0
Federal Funds	37,230,688	34,730,688	34,827,066	34,827,066	0
Other Funds	6,934,158	6,956,958	6,984,215	6,984,215	0
<b>TOTAL</b>	<b>45,036,849</b>	<b>42,559,649</b>	<b>42,687,448</b>	<b>42,687,448</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	18,755,253	0	18,955,253	51.5
Unemployment Insurance Service	0	4,952,084	0	4,952,084	92.0
Field Operations	0	10,718,628	0	10,718,628	192.5
State Labor Law Administration	676,167	401,101	434,717	1,511,985	20.5
DIVISION TOTAL	876,167	34,827,066	434,717	36,137,950	356.5
<b><i>Boards and Commissions</i></b>					
Board of Accountancy - Info	0	0	230,067	230,067	2.5
Board of Barber Examiners - Info	0	0	28,631	28,631	0.0
Cosmetology Commission - Info	0	0	229,044	229,044	3.0
Plumbing Commission - Info	0	0	525,481	525,481	7.0
Board of Technical Professions - Info	0	0	332,354	332,354	3.0
Electrical Commission - Info	0	0	1,468,045	1,468,045	22.5
DIVISION TOTAL	0	0	2,813,622	2,813,622	38.0
<b><i>South Dakota Retirement System</i></b>					
South Dakota Retirement System	0	0	3,735,876	3,735,876	33.0
DIVISION TOTAL	0	0	3,735,876	3,735,876	33.0
<b>DEPARTMENT TOTAL</b>	876,167	34,827,066	6,984,215	42,687,448	427.5

# 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.

<b>STAFFING LEVEL FTE:</b>	1,040.3	1,040.3	1,026.3	1,026.3	0.0
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<u><b>DIVISION SUMMARY:</b></u>	<u><b>BUDGETED FY2010</b></u>	<u><b>REQUESTED FY2011</b></u>	<u><b>GOVERNOR'S RECOMMENDED FY2011</b></u>	<u><b>APPROPRIATED FY2011</b></u>	<u><b>APPROPRIATED VS RECOMMENDED</b></u>
<b>General Operations</b>					
General Funds	519,825	519,825	522,399	522,399	0
Federal Funds	38,682,099	37,921,296	37,969,955	37,969,955	0
Other Funds	133,343,516	132,979,508	132,416,187	132,416,187	0
<b>TOTAL</b>	172,545,440	171,420,629	170,908,541	170,908,541	0
<b>Construction Contracts - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	387,283,183	349,718,034	349,718,034	359,718,034	10,000,000
Other Funds	48,427,448	56,643,382	56,643,382	56,643,382	0
<b>TOTAL</b>	435,710,631	406,361,416	406,361,416	416,361,416	10,000,000
<b>DEPARTMENT TOTAL</b>					
General Funds	519,825	519,825	522,399	522,399	0
Federal Funds	425,965,282	387,639,330	387,687,989	397,687,989	10,000,000
Other Funds	181,770,964	189,622,890	189,059,569	189,059,569	0
<b>TOTAL</b>	608,256,071	577,782,045	577,269,957	587,269,957	10,000,000

<u><b>SUBTOTAL BY DIVISION:</b></u>	<u><b>GENERAL FUNDS</b></u>	<u><b>FEDERAL FUNDS</b></u>	<u><b>OTHER FUNDS</b></u>	<u><b>TOTAL FUNDS</b></u>	<u><b>FTE</b></u>
<b>General Operations</b>					
Secretariat	522,399	364,000	3,427,823	4,314,222	21.0
Finance and Management	0	23,408,700	7,532,519	30,941,219	36.5
Planning and Engineering	0	7,178,412	16,304,921	23,483,333	211.1
Operations	0	7,018,843	105,150,924	112,169,767	757.7
<b>DIVISION TOTAL</b>	522,399	37,969,955	132,416,187	170,908,541	1,026.3
<b>Construction Contracts - Info</b>					
Construction Contracts - Info	0	359,718,034	56,643,382	416,361,416	0.0
<b>DIVISION TOTAL</b>	0	359,718,034	56,643,382	416,361,416	0.0
<b>DEPARTMENT TOTAL</b>					
	522,399	397,687,989	189,059,569	587,269,957	1,026.3

# EDUCATION

**DEPARTMENT MISSION:**

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

<b>STAFFING LEVEL FTE:</b>	140.0	142.0	138.0	138.0	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2010</b>	<b>REQUESTED FY2011</b>	<b>GOVERNOR'S RECOMMENDED FY2011</b>	<b>APPROPRIATED FY2011</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>General Administration</b>					
General Funds	1,894,157	2,124,223	2,068,118	2,068,118	0
Federal Funds	7,800,309	7,900,244	7,897,394	7,897,394	0
Other Funds	13,674	13,674	13,716	13,716	0
TOTAL	9,708,140	10,038,141	9,979,228	9,979,228	0
<b>State Aid</b>					
General Funds	374,546,680	378,815,668	365,465,207	368,244,844	2,779,637
Federal Funds	24,677,980	24,677,980	24,442,647	24,442,647	0
Other Funds	2,609,147	2,301,097	2,520,755	2,520,755	0
TOTAL	401,833,807	405,794,745	392,428,609	395,208,246	2,779,637
<b>Curriculum, Career and Technical Ed</b>					
General Funds	21,058,597	21,989,396	23,757,428	22,409,026	( 1,348,402)
Federal Funds	9,513,579	9,505,132	9,441,362	9,441,362	0
Other Funds	204,352	204,352	204,352	204,352	0
TOTAL	30,776,528	31,698,880	33,403,142	32,054,740	( 1,348,402)
<b>Education Services and Resources</b>					
General Funds	6,388,016	7,638,761	6,363,943	5,863,943	( 500,000)
Federal Funds	222,072,131	156,354,480	214,043,173	214,043,173	0
Other Funds	994,539	1,247,284	1,224,850	1,224,850	0
TOTAL	229,454,686	165,240,525	221,631,966	221,131,966	( 500,000)
<b>State Library</b>					
General Funds	2,092,093	1,990,425	1,863,603	1,863,603	0
Federal Funds	1,192,512	1,193,088	1,192,770	1,192,770	0
Other Funds	186,083	186,083	186,083	186,083	0
TOTAL	3,470,688	3,369,596	3,242,456	3,242,456	0
<b>DEPARTMENT TOTAL</b>					
General Funds	405,979,543	412,558,473	399,518,299	400,449,534	931,235
Federal Funds	265,256,511	199,630,924	257,017,346	257,017,346	0
Other Funds	4,007,795	3,952,490	4,149,756	4,149,756	0
<b>TOTAL</b>	<b>675,243,849</b>	<b>616,141,887</b>	<b>660,685,401</b>	<b>661,616,636</b>	<b>931,235</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	2,068,118	7,897,394	13,716	9,979,228	36.5
DIVISION TOTAL	<u>2,068,118</u>	<u>7,897,394</u>	<u>13,716</u>	<u>9,979,228</u>	<u>36.5</u>
<b>State Aid</b>					
State Aid to General Education	316,510,858	24,442,647	0	340,953,505	0.0
State Aid to Special Education	42,732,190	0	0	42,732,190	0.0
Sparsity Payments	1,836,328	0	0	1,836,328	0.0
Consolidation Incentives	785,446	0	0	785,446	0.0
Technology in Schools	6,380,022	0	2,520,755	8,900,777	0.0
DIVISION TOTAL	<u>368,244,844</u>	<u>24,442,647</u>	<u>2,520,755</u>	<u>395,208,246</u>	<u>0.0</u>
<b>Curriculum, Career and Technical Ed</b>					
Curriculum, Career and Technical Ed	1,293,199	9,441,362	204,352	10,938,913	15.0
Postsecondary Vocational Education	21,115,827	0	0	21,115,827	0.0
DIVISION TOTAL	<u>22,409,026</u>	<u>9,441,362</u>	<u>204,352</u>	<u>32,054,740</u>	<u>15.0</u>
<b>Education Services and Resources</b>					
Ed Resources	5,863,943	214,043,173	1,224,850	221,131,966	55.0
DIVISION TOTAL	<u>5,863,943</u>	<u>214,043,173</u>	<u>1,224,850</u>	<u>221,131,966</u>	<u>55.0</u>
<b>State Library</b>					
State Library	1,863,603	1,192,770	186,083	3,242,456	31.5
DIVISION TOTAL	<u>1,863,603</u>	<u>1,192,770</u>	<u>186,083</u>	<u>3,242,456</u>	<u>31.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>400,449,534</u></u>	<u><u>257,017,346</u></u>	<u><u>4,149,756</u></u>	<u><u>661,616,636</u></u>	<u><u>138.0</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>	417.5	417.5	411.5	411.5	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2010</b>	<b>REQUESTED FY2011</b>	<b>GOVERNOR'S RECOMMENDED FY2011</b>	<b>APPROPRIATED FY2011</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	105,641	105,641	105,808	105,808	0
Federal Funds	123,044	123,044	123,044	123,044	0
Other Funds	626,087	626,087	628,461	628,461	0
TOTAL	854,772	854,772	857,313	857,313	0
<b>Highway Patrol</b>					
General Funds	1,380,551	1,380,551	1,388,642	1,388,642	0
Federal Funds	5,534,361	5,534,361	5,538,263	5,538,263	0
Other Funds	19,056,896	19,056,896	18,944,984	18,944,984	0
TOTAL	25,971,808	25,971,808	25,871,889	25,871,889	0
<b>Emergency Services &amp; Homeland Security</b>					
General Funds	1,503,375	1,503,375	1,509,027	1,509,027	0
Federal Funds	16,223,767	16,223,767	16,231,075	16,231,075	0
Other Funds	308,766	333,766	286,999	286,999	0
TOTAL	18,035,908	18,060,908	18,027,101	18,027,101	0
<b>Inspection and Licensing</b>					
General Funds	665,031	665,031	665,579	665,579	0
Federal Funds	0	0	0	0	0
Other Funds	6,129,366	6,617,559	6,648,455	6,648,455	0
TOTAL	6,794,397	7,282,590	7,314,034	7,314,034	0
<b>DEPARTMENT TOTAL</b>					
General Funds	3,654,598	3,654,598	3,669,056	3,669,056	0
Federal Funds	21,881,172	21,881,172	21,892,382	21,892,382	0
Other Funds	26,121,115	26,634,308	26,508,899	26,508,899	0
TOTAL	51,656,885	52,170,078	52,070,337	52,070,337	0

## 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	105,808	123,044	628,461	857,313	8.5
DIVISION TOTAL	<u>105,808</u>	<u>123,044</u>	<u>628,461</u>	<u>857,313</u>	<u>8.5</u>
<b><i>Highway Patrol</i></b>					
Highway Patrol	1,388,642	5,538,263	18,944,984	25,871,889	277.0
DIVISION TOTAL	<u>1,388,642</u>	<u>5,538,263</u>	<u>18,944,984</u>	<u>25,871,889</u>	<u>277.0</u>
<b><i>Emergency Services &amp; Homeland Security</i></b>					
Emergency Services & Homeland Security	1,509,027	16,231,075	286,999	18,027,101	35.5
DIVISION TOTAL	<u>1,509,027</u>	<u>16,231,075</u>	<u>286,999</u>	<u>18,027,101</u>	<u>35.5</u>
<b><i>Inspection and Licensing</i></b>					
Inspection and Licensing	665,579	0	6,648,455	7,314,034	90.5
DIVISION TOTAL	<u>665,579</u>	<u>0</u>	<u>6,648,455</u>	<u>7,314,034</u>	<u>90.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>3,669,056</u></u>	<u><u>21,892,382</u></u>	<u><u>26,508,899</u></u>	<u><u>52,070,337</u></u>	<u><u>411.5</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>	5,716.0	5,690.3	5,600.8	4,833.5	-767.3
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**DIVISION SUMMARY:**

	BUDGETED FY2010	REQUESTED FY2011	GOVERNOR'S RECOMMENDED FY2011	APPROPRIATED FY2011	APPROPRIATED VS RECOMMENDED
<b>Board of Regents</b>					
General Funds	6,966,866	7,175,674	7,079,992	5,939,992	( 1,140,000)
Federal Funds	23,050,182	23,050,182	23,050,182	23,050,182	0
Other Funds	6,539,670	6,539,670	6,545,207	6,545,207	0
TOTAL	36,556,718	36,765,526	36,675,381	35,535,381	( 1,140,000)
<b>Maintenance and Repair</b>					
General Funds	0	1,770,906	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	6,811,213	7,083,662	7,083,662	7,083,662	0
TOTAL	6,811,213	8,854,568	7,083,662	7,083,662	0
<b>Grants/Scholarships/Loans</b>					
General Funds	0	0	0	0	0
Federal Funds	1,033,825	1,033,825	1,033,825	1,283,825	250,000
Other Funds	515,000	515,000	515,000	765,000	250,000
TOTAL	1,548,825	1,548,825	1,548,825	2,048,825	500,000
<b>Library</b>					
General Funds	0	500,000	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	500,000	0	0	0
<b>Regent's Pools</b>					
General Funds	5,288,837	5,236,586	4,598,013	4,598,013	0
Federal Funds	0	0	0	0	0
Other Funds	12,130,234	12,130,234	12,130,234	12,130,234	0
TOTAL	17,419,071	17,366,820	16,728,247	16,728,247	0
<b>System Requests</b>					
General Funds	169,314	169,314	169,888	169,888	0
Federal Funds	0	0	0	0	0
Other Funds	235,000	235,000	235,000	235,000	0
TOTAL	404,314	404,314	404,888	404,888	0
<b>Other</b>					
General Funds	1,000,000	1,000,000	500,000	500,000	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	4,868,741	4,368,741	4,368,741	0
<b>South Dakota Scholarships</b>					
General Funds	1,943,848	3,955,233	3,939,358	3,939,358	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,943,848	3,955,233	3,939,358	3,939,358	0

## BOARD OF REGENTS

### **University of South Dakota**

General Funds	31,208,643	32,133,083	31,769,832	30,657,554	( 1,112,278)
Federal Funds	18,914,890	21,414,890	21,417,888	21,417,888	0
Other Funds	66,584,598	68,226,469	68,545,402	68,545,402	0
<b>TOTAL</b>	<b>116,708,131</b>	<b>121,774,442</b>	<b>121,733,122</b>	<b>120,620,844</b>	<b>( 1,112,278)</b>

### **USD School of Medicine**

General Funds	17,141,721	17,378,970	17,199,634	16,851,257	( 348,377)
Federal Funds	18,689,939	20,275,979	20,289,741	20,289,741	0
Other Funds	16,790,371	16,790,371	16,820,939	16,820,939	0
<b>TOTAL</b>	<b>52,622,031</b>	<b>54,445,320</b>	<b>54,310,314</b>	<b>53,961,937</b>	<b>( 348,377)</b>

### **South Dakota State University**

General Funds	42,191,723	43,032,157	42,864,395	41,180,379	( 1,684,016)
Federal Funds	49,649,859	61,149,859	61,177,527	61,177,527	0
Other Funds	132,213,023	129,503,023	129,974,953	129,974,953	0
<b>TOTAL</b>	<b>224,054,605</b>	<b>233,685,039</b>	<b>234,016,875</b>	<b>232,332,859</b>	<b>( 1,684,016)</b>

### **Cooperative Extension Service**

General Funds	8,350,701	8,350,701	8,376,580	8,176,580	( 200,000)
Federal Funds	6,453,479	6,453,479	6,479,781	6,479,781	0
Other Funds	1,656,582	1,656,582	1,660,335	1,660,335	0
<b>TOTAL</b>	<b>16,460,762</b>	<b>16,460,762</b>	<b>16,516,696</b>	<b>16,316,696</b>	<b>( 200,000)</b>

### **Agricultural Experiment Station**

General Funds	10,384,222	10,384,222	10,419,304	10,119,304	( 300,000)
Federal Funds	14,536,288	16,136,288	16,160,173	16,160,173	0
Other Funds	14,018,344	12,518,344	12,538,693	12,538,693	0
<b>TOTAL</b>	<b>38,938,854</b>	<b>39,038,854</b>	<b>39,118,170</b>	<b>38,818,170</b>	<b>( 300,000)</b>

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

General Funds	13,759,118	15,123,934	14,333,863	13,568,260	( 765,603)
Federal Funds	16,266,797	19,266,797	19,275,622	19,275,622	0
Other Funds	22,210,641	23,710,641	23,993,117	23,993,117	0
<b>TOTAL</b>	<b>52,236,556</b>	<b>58,101,372</b>	<b>57,602,602</b>	<b>56,836,999</b>	<b>( 765,603)</b>

### **Northern State University**

General Funds	10,981,627	11,236,564	11,226,586	10,952,102	( 274,484)
Federal Funds	5,384,835	5,384,835	5,379,663	5,379,663	0
Other Funds	18,488,536	19,198,536	19,237,664	19,237,664	0
<b>TOTAL</b>	<b>34,854,998</b>	<b>35,819,935</b>	<b>35,843,913</b>	<b>35,569,429</b>	<b>( 274,484)</b>

### **Black Hills State University**

General Funds	7,617,600	8,029,598	7,735,910	7,486,204	( 249,706)
Federal Funds	14,642,698	14,642,698	14,664,022	14,664,022	0
Other Funds	28,682,155	31,272,155	31,375,072	31,375,072	0
<b>TOTAL</b>	<b>50,942,453</b>	<b>53,944,451</b>	<b>53,775,004</b>	<b>53,525,298</b>	<b>( 249,706)</b>

### **Dakota State University**

General Funds	7,478,236	7,646,781	7,592,507	7,400,332	( 192,175)
Federal Funds	3,787,078	4,137,078	4,135,681	4,135,681	0
Other Funds	17,393,457	17,843,457	17,877,844	17,877,844	0
<b>TOTAL</b>	<b>28,658,771</b>	<b>29,627,316</b>	<b>29,606,032</b>	<b>29,413,857</b>	<b>( 192,175)</b>

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

General Funds	3,038,929	3,746,436	3,762,761	3,102,761	( 660,000)
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>3,602,814</b>	<b>4,310,321</b>	<b>4,326,646</b>	<b>3,666,646</b>	<b>( 660,000)</b>

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

General Funds	2,686,245	2,691,566	2,704,333	2,660,972	( 43,361)
Federal Funds	312,581	312,581	313,361	313,361	0
Other Funds	237,124	237,124	237,124	237,124	0
<b>TOTAL</b>	<b>3,235,950</b>	<b>3,241,271</b>	<b>3,254,818</b>	<b>3,211,457</b>	<b>( 43,361)</b>

## **BOARD OF REGENTS**

**DEPARTMENT TOTAL**

General Funds	170,207,630	179,561,725	174,272,956	167,302,956	( 6,970,000)
Federal Funds	172,860,997	193,397,037	193,516,012	193,766,012	250,000
Other Funds	348,800,028	351,754,348	353,064,326	353,314,326	250,000
<b>TOTAL</b>	<b>691,868,655</b>	<b>724,713,110</b>	<b>720,853,294</b>	<b>714,383,294</b>	<b>( 6,470,000)</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	5,939,992	23,050,182	6,545,207	35,535,381	55.7
DIVISION TOTAL	<u>5,939,992</u>	<u>23,050,182</u>	<u>6,545,207</u>	<u>35,535,381</u>	<u>55.7</u>
<b>Maintenance and Repair</b>					
Maintenance and Repair	0	0	7,083,662	7,083,662	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>7,083,662</u>	<u>7,083,662</u>	<u>0.0</u>
<b>Grants/Scholarships/Loans</b>					
Grants/Scholarships/Loans	0	1,283,825	765,000	2,048,825	0.0
DIVISION TOTAL	<u>0</u>	<u>1,283,825</u>	<u>765,000</u>	<u>2,048,825</u>	<u>0.0</u>
<b>Library</b>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>Regent's Pools</b>					
Regent's Pools	4,598,013	0	12,130,234	16,728,247	14.0
DIVISION TOTAL	<u>4,598,013</u>	<u>0</u>	<u>12,130,234</u>	<u>16,728,247</u>	<u>14.0</u>
<b>System Requests</b>					
System Requests	169,888	0	235,000	404,888	2.6
DIVISION TOTAL	<u>169,888</u>	<u>0</u>	<u>235,000</u>	<u>404,888</u>	<u>2.6</u>
<b>Other</b>					
Other	500,000	0	3,868,741	4,368,741	0.0
DIVISION TOTAL	<u>500,000</u>	<u>0</u>	<u>3,868,741</u>	<u>4,368,741</u>	<u>0.0</u>
<b>South Dakota Scholarships</b>					
South Dakota Scholarships	3,939,358	0	0	3,939,358	0.0
DIVISION TOTAL	<u>3,939,358</u>	<u>0</u>	<u>0</u>	<u>3,939,358</u>	<u>0.0</u>
<b>University of South Dakota</b>					
University of South Dakota	30,657,554	21,417,888	68,545,402	120,620,844	1,026.2
DIVISION TOTAL	<u>30,657,554</u>	<u>21,417,888</u>	<u>68,545,402</u>	<u>120,620,844</u>	<u>1,026.2</u>
<b>USD School of Medicine</b>					
USD School of Medicine	16,851,257	20,289,741	16,820,939	53,961,937	349.2
DIVISION TOTAL	<u>16,851,257</u>	<u>20,289,741</u>	<u>16,820,939</u>	<u>53,961,937</u>	<u>349.2</u>
<b>South Dakota State University</b>					
South Dakota State University	41,180,379	61,177,527	129,974,953	232,332,859	1,529.8
DIVISION TOTAL	<u>41,180,379</u>	<u>61,177,527</u>	<u>129,974,953</u>	<u>232,332,859</u>	<u>1,529.8</u>
<b>Cooperative Extension Service</b>					
Cooperative Extension Service	8,176,580	6,479,781	1,660,335	16,316,696	200.4
DIVISION TOTAL	<u>8,176,580</u>	<u>6,479,781</u>	<u>1,660,335</u>	<u>16,316,696</u>	<u>200.4</u>
<b>Agricultural Experiment Station</b>					
Agricultural Experiment Station	10,119,304	16,160,173	12,538,693	38,818,170	276.5
DIVISION TOTAL	<u>10,119,304</u>	<u>16,160,173</u>	<u>12,538,693</u>	<u>38,818,170</u>	<u>276.5</u>
<b>SD School of Mines and Technology</b>					
SD School of Mines and Technology	13,568,260	19,275,622	23,993,117	56,836,999	318.8
DIVISION TOTAL	<u>13,568,260</u>	<u>19,275,622</u>	<u>23,993,117</u>	<u>56,836,999</u>	<u>318.8</u>
<b>Northern State University</b>					
Northern State University	10,952,102	5,379,663	19,237,664	35,569,429	321.5
DIVISION TOTAL	<u>10,952,102</u>	<u>5,379,663</u>	<u>19,237,664</u>	<u>35,569,429</u>	<u>321.5</u>

## BOARD OF REGENTS

**Black Hills State University**

Black Hills State University	7,486,204	14,664,022	31,375,072	53,525,298	399.5
DIVISION TOTAL	7,486,204	14,664,022	31,375,072	53,525,298	399.5

**Dakota State University**

Dakota State University	7,400,332	4,135,681	17,877,844	29,413,857	249.8
DIVISION TOTAL	7,400,332	4,135,681	17,877,844	29,413,857	249.8

**SD School for the Deaf**

SD School for the Deaf	3,102,761	138,546	425,339	3,666,646	36.9
DIVISION TOTAL	3,102,761	138,546	425,339	3,666,646	36.9

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

SD School for the Blind and Visually Imp	2,660,972	313,361	237,124	3,211,457	52.6
DIVISION TOTAL	2,660,972	313,361	237,124	3,211,457	52.6

**DEPARTMENT TOTAL**

	167,302,956	193,766,012	353,314,326	714,383,294	4,833.5
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# 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	205.1	196.1	196.1	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2010</b>	<b>REQUESTED FY2011</b>	<b>GOVERNOR'S RECOMMENDED FY2011</b>	<b>APPROPRIATED FY2011</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Adjutant General</i></b>					
General Funds	780,146	780,146	782,416	782,416	0
Federal Funds	11,300	11,300	11,300	11,300	0
Other Funds	26,103	26,103	26,168	26,168	0
TOTAL	817,549	817,549	819,884	819,884	0
<b><i>Army Guard</i></b>					
General Funds	1,698,377	2,417,909	1,727,432	1,727,432	0
Federal Funds	15,258,065	35,314,893	31,947,683	31,947,683	0
Other Funds	0	0	0	0	0
TOTAL	16,956,442	37,732,802	33,675,115	33,675,115	0
<b><i>Air Guard</i></b>					
General Funds	357,444	390,291	375,240	375,240	0
Federal Funds	4,475,230	4,538,973	4,539,474	4,539,474	0
Other Funds	0	0	0	0	0
TOTAL	4,832,674	4,929,264	4,914,714	4,914,714	0
<b><i>Veterans' Benefits and Services</i></b>					
General Funds	1,109,870	1,171,760	1,116,403	1,116,403	0
Federal Funds	273,520	273,520	274,765	274,765	0
Other Funds	61,000	61,000	61,000	61,000	0
TOTAL	1,444,390	1,506,280	1,452,168	1,452,168	0
<b><i>State Veterans' Home</i></b>					
General Funds	2,242,581	2,433,265	2,269,320	2,269,320	0
Federal Funds	487,500	487,500	487,500	487,500	0
Other Funds	4,564,767	4,275,796	4,105,738	4,105,738	0
TOTAL	7,294,848	7,196,561	6,862,558	6,862,558	0
<b>DEPARTMENT TOTAL</b>					
General Funds	6,188,418	7,193,371	6,270,811	6,270,811	0
Federal Funds	20,505,615	40,626,186	37,260,722	37,260,722	0
Other Funds	4,651,870	4,362,899	4,192,906	4,192,906	0
<b>TOTAL</b>	<b>31,345,903</b>	<b>52,182,456</b>	<b>47,724,439</b>	<b>47,724,439</b>	<b>0</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	782,416	11,300	26,168	819,884	6.3
DIVISION TOTAL	<u>782,416</u>	<u>11,300</u>	<u>26,168</u>	<u>819,884</u>	<u>6.3</u>
<b><i>Army Guard</i></b>					
Army Guard	1,727,432	31,947,683	0	33,675,115	48.1
DIVISION TOTAL	<u>1,727,432</u>	<u>31,947,683</u>	<u>0</u>	<u>33,675,115</u>	<u>48.1</u>
<b><i>Air Guard</i></b>					
Air Guard	375,240	4,539,474	0	4,914,714	41.0
DIVISION TOTAL	<u>375,240</u>	<u>4,539,474</u>	<u>0</u>	<u>4,914,714</u>	<u>41.0</u>
<b><i>Veterans' Benefits and Services</i></b>					
Veterans' Benefits and Services	1,116,403	274,765	61,000	1,452,168	18.0
DIVISION TOTAL	<u>1,116,403</u>	<u>274,765</u>	<u>61,000</u>	<u>1,452,168</u>	<u>18.0</u>
<b><i>State Veterans' Home</i></b>					
State Veterans' Home	2,269,320	487,500	4,105,738	6,862,558	82.7
DIVISION TOTAL	<u>2,269,320</u>	<u>487,500</u>	<u>4,105,738</u>	<u>6,862,558</u>	<u>82.7</u>
<b>DEPARTMENT TOTAL</b>	<u><u>6,270,811</u></u>	<u><u>37,260,722</u></u>	<u><u>4,192,906</u></u>	<u><u>47,724,439</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 our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

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.

<b>STAFFING LEVEL FTE:</b>	889.0	891.8	885.0	885.0	0.0
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**DIVISION SUMMARY:**

	BUDGETED FY2010	REQUESTED FY2011	GOVERNOR'S RECOMMENDED FY2011	APPROPRIATED FY2011	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	9,582,292	10,619,042	9,876,449	9,876,449	0
Federal Funds	10,577,262	10,755,087	10,625,652	10,625,652	0
Other Funds	1,600,753	489,693	490,314	490,314	0
TOTAL	21,760,307	21,863,822	20,992,415	20,992,415	0
<b>Adult Corrections</b>					
General Funds	41,386,229	41,557,494	41,363,156	41,363,156	0
Federal Funds	1,101,560	1,137,345	1,138,718	1,138,718	0
Other Funds	7,932,767	8,228,959	8,249,734	8,249,734	0
TOTAL	50,420,556	50,923,798	50,751,608	50,751,608	0
<b>Juvenile Corrections</b>					
General Funds	23,883,183	25,612,058	25,122,933	25,122,933	0
Federal Funds	9,559,845	8,959,698	9,250,570	9,250,570	0
Other Funds	855,259	709,959	864,952	864,952	0
TOTAL	34,298,287	35,281,715	35,238,455	35,238,455	0
<b>DEPARTMENT TOTAL</b>					
General Funds	74,851,704	77,788,594	76,362,538	76,362,538	0
Federal Funds	21,238,667	20,852,130	21,014,940	21,014,940	0
Other Funds	10,388,779	9,428,611	9,605,000	9,605,000	0
TOTAL	106,479,150	108,069,335	106,982,478	106,982,478	0

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	9,876,449	10,625,652	490,314	20,992,415	35.5
DIVISION TOTAL	9,876,449	10,625,652	490,314	20,992,415	35.5
<b>Adult Corrections</b>					
Mike Durfee State Prison	12,436,936	154,588	409,114	13,000,638	179.5
State Penitentiary	18,248,413	502,704	229,662	18,980,779	286.5
Women's Prison	3,126,460	275,951	151,814	3,554,225	50.0
Pheasantland Industries	0	0	3,988,768	3,988,768	14.0
Community Services	3,849,610	169,713	3,195,517	7,214,840	75.5
Parole Services	3,701,737	35,762	274,859	4,012,358	59.0
DIVISION TOTAL	41,363,156	1,138,718	8,249,734	50,751,608	664.5
<b>Juvenile Corrections</b>					
Juvenile Community Corrections	15,372,689	8,715,221	635,080	24,722,990	48.5
Youth Challenge Center	1,467,207	0	14,942	1,482,149	26.0
Patrick Henry Brady Academy	1,439,389	0	14,280	1,453,669	26.0
State Treatment and Rehabilitation Acad.	5,270,440	535,349	188,000	5,993,789	56.5
QUEST/ExCEL	1,573,208	0	12,650	1,585,858	28.0
DIVISION TOTAL	25,122,933	9,250,570	864,952	35,238,455	185.0
<b>DEPARTMENT TOTAL</b>					
	76,362,538	21,014,940	9,605,000	106,982,478	885.0

# 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>	1,220.2	1,222.2	1,205.2	1,205.2	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2010</b>	<b>REQUESTED FY2011</b>	<b>GOVERNOR'S RECOMMENDED FY2011</b>	<b>APPROPRIATED FY2011</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Secretary</b>					
General Funds	1,026,676	1,030,014	1,030,711	1,030,711	0
Federal Funds	822,549	822,549	826,567	826,567	0
Other Funds	1,421	1,421	1,421	1,421	0
TOTAL	1,850,646	1,853,984	1,858,699	1,858,699	0
<b>Developmental Disabilities Svcs</b>					
General Funds	37,938,448	46,887,306	45,682,743	45,682,743	0
Federal Funds	85,037,145	84,619,316	82,714,467	86,486,772	3,772,305
Other Funds	992,145	992,145	992,145	992,145	0
TOTAL	123,967,738	132,498,767	129,389,355	133,161,660	3,772,305
<b>Alcohol and Drug Abuse</b>					
General Funds	10,353,278	11,748,246	10,822,441	10,822,441	0
Federal Funds	12,191,804	14,532,627	14,445,986	14,445,986	0
Other Funds	990,935	990,935	990,935	990,935	0
TOTAL	23,536,017	27,271,808	26,259,362	26,259,362	0
<b>Rehabilitation Services</b>					
General Funds	3,409,625	3,792,812	3,764,132	3,764,132	0
Federal Funds	17,023,779	17,361,546	17,339,003	17,339,003	0
Other Funds	1,950,019	1,950,019	1,950,019	1,950,019	0
TOTAL	22,383,423	23,104,377	23,053,154	23,053,154	0
<b>Human Services - Informational</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	391,267	391,261	392,044	392,044	0
TOTAL	391,267	391,261	392,044	392,044	0
<b>Services/Blind and Visually Impaired</b>					
General Funds	887,500	907,118	909,945	909,945	0
Federal Funds	2,277,076	2,349,560	2,357,090	2,357,090	0
Other Funds	251,446	251,446	252,356	252,356	0
TOTAL	3,416,022	3,508,124	3,519,391	3,519,391	0
<b>Mental Health Services</b>					
General Funds	44,418,643	47,908,077	47,186,819	46,948,447	( 238,372)
Federal Funds	23,542,318	23,683,828	22,968,388	22,968,388	0
Other Funds	1,650,886	1,657,563	1,656,637	1,656,637	0
TOTAL	69,611,847	73,249,468	71,811,844	71,573,472	( 238,372)
<b>DEPARTMENT TOTAL</b>					
General Funds	98,034,170	112,273,573	109,396,791	109,158,419	( 238,372)
Federal Funds	140,894,671	143,369,426	140,651,501	144,423,806	3,772,305
Other Funds	6,228,119	6,234,790	6,235,557	6,235,557	0
<b>TOTAL</b>	<b>245,156,960</b>	<b>261,877,789</b>	<b>256,283,849</b>	<b>259,817,782</b>	<b>3,533,933</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	1,030,711	826,567	1,421	1,858,699	24.0
DIVISION TOTAL	<u>1,030,711</u>	<u>826,567</u>	<u>1,421</u>	<u>1,858,699</u>	<u>24.0</u>
<b>Developmental Disabilities Svcs</b>					
Developmental Disabilities	37,274,953	71,201,446	0	108,476,399	18.5
SDDC - Redfield	8,407,790	15,285,326	992,145	24,685,261	395.6
DIVISION TOTAL	<u>45,682,743</u>	<u>86,486,772</u>	<u>992,145</u>	<u>133,161,660</u>	<u>414.1</u>
<b>Alcohol and Drug Abuse</b>					
Alcohol and Drug Abuse	10,822,441	14,445,986	990,935	26,259,362	53.0
DIVISION TOTAL	<u>10,822,441</u>	<u>14,445,986</u>	<u>990,935</u>	<u>26,259,362</u>	<u>53.0</u>
<b>Rehabilitation Services</b>					
Rehabilitation Services	3,764,132	17,339,003	698,339	21,801,474	99.1
Telecommunication Devices for the Deaf	0	0	1,251,680	1,251,680	0.0
DIVISION TOTAL	<u>3,764,132</u>	<u>17,339,003</u>	<u>1,950,019</u>	<u>23,053,154</u>	<u>99.1</u>
<b>Human Services - Informational</b>					
Board of Counselor Examiners - Info	0	0	84,239	84,239	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	138,216	138,216	1.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>392,044</u>	<u>392,044</u>	<u>1.3</u>
<b>Services/Blind and Visually Impaired</b>					
Services/Blind and Visually Impaired	909,945	2,357,090	252,356	3,519,391	29.2
DIVISION TOTAL	<u>909,945</u>	<u>2,357,090</u>	<u>252,356</u>	<u>3,519,391</u>	<u>29.2</u>
<b>Mental Health Services</b>					
Human Services Center	31,156,203	9,878,604	607,506	41,642,313	560.5
Community Mental Health	15,792,244	13,089,784	1,049,131	29,931,159	24.0
DIVISION TOTAL	<u>46,948,447</u>	<u>22,968,388</u>	<u>1,656,637</u>	<u>71,573,472</u>	<u>584.5</u>
<b>DEPARTMENT TOTAL</b>	<u><u>109,158,419</u></u>	<u><u>144,423,806</u></u>	<u><u>6,235,557</u></u>	<u><u>259,817,782</u></u>	<u><u>1,205.2</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	174.7	174.7	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2010</u>	<u>REQUESTED FY2011</u>	<u>GOVERNOR'S RECOMMENDED FY2011</u>	<u>APPROPRIATED FY2011</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Financial and Technical Assistance</i></b>					
General Funds	2,187,181	2,187,181	2,186,616	2,186,616	0
Federal Funds	40,555,627	40,555,627	40,541,563	40,541,563	0
Other Funds	815,446	815,446	819,032	819,032	0
TOTAL	43,558,254	43,558,254	43,547,211	43,547,211	0
<b><i>Environmental Services</i></b>					
General Funds	3,608,180	3,608,180	3,620,492	3,620,492	0
Federal Funds	8,115,399	8,115,399	8,129,716	8,129,716	0
Other Funds	2,514,463	2,514,463	2,523,375	2,523,375	0
TOTAL	14,238,042	14,238,042	14,273,583	14,273,583	0
<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	5,795,361	5,795,361	5,807,108	5,807,108	0
Federal Funds	48,671,026	48,671,026	48,671,279	48,671,279	0
Other Funds	5,844,909	5,844,909	5,857,407	5,857,407	0
TOTAL	60,311,296	60,311,296	60,335,794	60,335,794	0

## 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	2,186,616	40,541,563	819,032	43,547,211	56.5
DIVISION TOTAL	<u>2,186,616</u>	<u>40,541,563</u>	<u>819,032</u>	<u>43,547,211</u>	<u>56.5</u>
<b><i>Environmental Services</i></b>					
Environmental Services	3,620,492	8,129,716	2,523,375	14,273,583	118.2
DIVISION TOTAL	<u>3,620,492</u>	<u>8,129,716</u>	<u>2,523,375</u>	<u>14,273,583</u>	<u>118.2</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>5,807,108</u></u>	<u><u>48,671,279</u></u>	<u><u>5,857,407</u></u>	<u><u>60,335,794</u></u>	<u><u>174.7</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	33.2	33.2	33.2	0.0
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2010</u>	<u>REQUESTED FY2011</u>	<u>GOVERNOR'S RECOMMENDED FY2011</u>	<u>APPROPRIATED FY2011</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>Public Utilities Commission (PUC)</b>					
General Funds	512,356	552,931	514,199	514,199	0
Federal Funds	96,396	350,729	351,905	351,905	0
Other Funds	<u>3,273,560</u>	<u>3,227,381</u>	<u>3,275,430</u>	<u>3,275,430</u>	<u>0</u>
TOTAL	3,882,312	4,131,041	4,141,534	4,141,534	0
<b>DEPARTMENT TOTAL</b>					
General Funds	512,356	552,931	514,199	514,199	0
Federal Funds	96,396	350,729	351,905	351,905	0
Other Funds	<u>3,273,560</u>	<u>3,227,381</u>	<u>3,275,430</u>	<u>3,275,430</u>	<u>0</u>
<b>TOTAL</b>	<b><u>3,882,312</u></b>	<b><u>4,131,041</u></b>	<b><u>4,141,534</u></b>	<b><u>4,141,534</u></b>	<b><u>0</u></b>

**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>514,199</u>	<u>351,905</u>	<u>3,275,430</u>	<u>4,141,534</u>	<u>33.2</u>
DIVISION TOTAL	<u>514,199</u>	<u>351,905</u>	<u>3,275,430</u>	<u>4,141,534</u>	<u>33.2</u>
<b>DEPARTMENT TOTAL</b>	<b><u>514,199</u></b>	<b><u>351,905</u></b>	<b><u>3,275,430</u></b>	<b><u>4,141,534</u></b>	<b><u>33.2</u></b>

# 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>	527.4	539.3	527.4	527.4	0.0
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**DIVISION SUMMARY:**

	BUDGETED FY2010	REQUESTED FY2011	GOVERNOR'S RECOMMENDED FY2011	APPROPRIATED FY2011	APPROPRIATED VS RECOMMENDED
<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
TOTAL	533,322	533,322	533,322	533,322	0
<b>Unified Judicial System</b>					
General Funds	35,318,709	38,756,482	35,681,213	35,281,213	( 400,000)
Federal Funds	392,769	392,769	393,539	393,539	0
Other Funds	6,785,758	6,393,726	8,795,311	8,795,311	0
TOTAL	42,497,236	45,542,977	44,870,063	44,470,063	( 400,000)
<b>DEPARTMENT TOTAL</b>					
General Funds	35,318,709	38,756,482	35,681,213	35,281,213	( 400,000)
Federal Funds	392,769	392,769	393,539	393,539	0
Other Funds	7,319,080	6,927,048	9,328,633	9,328,633	0
TOTAL	<b>43,030,558</b>	<b>46,076,299</b>	<b>45,403,385</b>	<b>45,003,385</b>	<b>( 400,000)</b>

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>State Bar Association - Info</b>					
State Bar Association - Info	0	0	533,322	533,322	3.0
DIVISION TOTAL	0	0	533,322	533,322	3.0
<b>Unified Judicial System</b>					
Supreme Court	2,411,247	0	63,638	2,474,885	21.0
Judicial Qualifications Commission	30,703	0	0	30,703	0.0
Court Administrator's Office	1,624,288	310,330	0	1,934,618	19.0
Judicial Training	0	0	540,704	540,704	0.0
Circuit Courts Operation	12,259,456	0	1,197,764	13,457,220	130.7
Clerks of Court Operations	9,113,627	83,209	0	9,196,836	192.6
Court Services Operations	8,022,888	0	72,550	8,095,438	136.1
Community Based Services	1,363,242	0	0	1,363,242	0.0
Information & Technology	455,762	0	6,920,655	7,376,417	25.0
DIVISION TOTAL	35,281,213	393,539	8,795,311	44,470,063	524.4
<b>DEPARTMENT TOTAL</b>					
	35,281,213	393,539	9,328,633	45,003,385	527.4

# 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>	67.3	67.3	67.3	67.3	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2010</b>	<b>REQUESTED FY2011</b>	<b>GOVERNOR'S RECOMMENDED FY2011</b>	<b>APPROPRIATED FY2011</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Legislative Research Council</b>					
General Funds	4,733,376	4,831,139	4,760,068	4,610,068	( 150,000)
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
<b>TOTAL</b>	4,768,376	4,866,139	4,795,068	4,645,068	( 150,000)
<b>Auditor General</b>					
General Funds	2,852,498	2,947,001	2,892,668	2,892,668	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	2,852,498	2,947,001	2,892,668	2,892,668	0
<b>DEPARTMENT TOTAL</b>					
General Funds	7,585,874	7,778,140	7,652,736	7,502,736	( 150,000)
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
<b>TOTAL</b>	7,620,874	7,813,140	7,687,736	7,537,736	( 150,000)

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Legislative Research Council</b>					
Legislative Operations	4,610,068	0	35,000	4,645,068	31.3
<b>DIVISION TOTAL</b>	4,610,068	0	35,000	4,645,068	31.3
<b>Auditor General</b>					
Auditor General	2,892,668	0	0	2,892,668	36.0
<b>DIVISION TOTAL</b>	2,892,668	0	0	2,892,668	36.0
<b>DEPARTMENT TOTAL</b>					
	7,502,736	0	35,000	7,537,736	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>	157.0	157.0	157.0	168.5	11.5
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2010</u>	<u>REQUESTED FY2011</u>	<u>GOVERNOR'S RECOMMENDED FY2011</u>	<u>APPROPRIATED FY2011</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b><i>Legal Services Program</i></b>					
General Funds	5,480,258	5,618,280	5,203,058	5,203,058	0
Federal Funds	1,842,868	1,858,575	1,848,021	1,848,021	0
Other Funds	1,072,957	1,092,073	1,376,325	1,376,325	0
TOTAL	8,396,083	8,568,928	8,427,404	8,427,404	0
<b><i>Criminal Investigation</i></b>					
General Funds	4,183,052	4,556,928	4,301,419	4,301,419	0
Federal Funds	2,454,588	2,508,244	2,479,460	2,805,110	325,650
Other Funds	2,815,186	3,088,589	3,207,638	3,207,638	0
TOTAL	9,452,826	10,153,761	9,988,517	10,314,167	325,650
<b><i>Law Enforcement Training</i></b>					
General Funds	382,402	382,402	382,402	382,402	0
Federal Funds	0	0	0	0	0
Other Funds	1,658,745	1,670,253	1,658,219	1,658,219	0
TOTAL	2,041,147	2,052,655	2,040,621	2,040,621	0
<b><i>911 Training</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	204,304	204,461	204,967	204,967	0
TOTAL	204,304	204,461	204,967	204,967	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	10,045,712	10,557,610	9,886,879	9,886,879	0
Federal Funds	4,297,456	4,366,819	4,327,481	4,653,131	325,650
Other Funds	5,751,192	6,055,376	6,447,149	6,447,149	0
<b>TOTAL</b>	<b>20,094,360</b>	<b>20,979,805</b>	<b>20,661,509</b>	<b>20,987,159</b>	<b>325,650</b>

# ATTORNEY GENERAL

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Legal Services Program</i></b>					
Legal Services Program	5,203,058	1,848,021	1,376,325	8,427,404	81.5
DIVISION TOTAL	<u>5,203,058</u>	<u>1,848,021</u>	<u>1,376,325</u>	<u>8,427,404</u>	<u>81.5</u>
<b><i>Criminal Investigation</i></b>					
Criminal Investigation	4,301,419	2,805,110	3,207,638	10,314,167	74.5
DIVISION TOTAL	<u>4,301,419</u>	<u>2,805,110</u>	<u>3,207,638</u>	<u>10,314,167</u>	<u>74.5</u>
<b><i>Law Enforcement Training</i></b>					
Law Enforcement Training	382,402	0	1,658,219	2,040,621	10.5
DIVISION TOTAL	<u>382,402</u>	<u>0</u>	<u>1,658,219</u>	<u>2,040,621</u>	<u>10.5</u>
<b><i>911 Training</i></b>					
911 Training	0	0	204,967	204,967	2.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>204,967</u>	<u>204,967</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>9,886,879</u></u>	<u><u>4,653,131</u></u>	<u><u>6,447,149</u></u>	<u><u>20,987,159</u></u>	<u><u>168.5</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
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2010</b>	<b>REQUESTED FY2011</b>	<b>GOVERNOR'S RECOMMENDED FY2011</b>	<b>APPROPRIATED FY2011</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	544,722	1,344,722	547,047	547,047	0
Federal Funds	0	0	0	0	0
Other Funds	225,000	225,000	225,000	225,000	0
<b>TOTAL</b>	<b>769,722</b>	<b>1,569,722</b>	<b>772,047</b>	<b>772,047</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	544,722	1,344,722	547,047	547,047	0
Federal Funds	0	0	0	0	0
Other Funds	225,000	225,000	225,000	225,000	0
<b>TOTAL</b>	<b>769,722</b>	<b>1,569,722</b>	<b>772,047</b>	<b>772,047</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	547,047	0	225,000	772,047	7.0
<b>DIVISION TOTAL</b>	<b>547,047</b>	<b>0</b>	<b>225,000</b>	<b>772,047</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>547,047</b>	<b>0</b>	<b>225,000</b>	<b>772,047</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	15.6	15.6	15.6	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2010</b>	<b>REQUESTED FY2011</b>	<b>GOVERNOR'S RECOMMENDED FY2011</b>	<b>APPROPRIATED FY2011</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Secretary of State</b>					
General Funds	977,219	1,015,677	1,007,237	974,157	( 33,080)
Federal Funds	3,130,575	3,130,575	3,130,575	3,130,575	0
Other Funds	453,973	453,973	453,940	453,940	0
<b>TOTAL</b>	4,561,767	4,600,225	4,591,752	4,558,672	( 33,080)
<b>DEPARTMENT TOTAL</b>					
General Funds	977,219	1,015,677	1,007,237	974,157	( 33,080)
Federal Funds	3,130,575	3,130,575	3,130,575	3,130,575	0
Other Funds	453,973	453,973	453,940	453,940	0
<b>TOTAL</b>	4,561,767	4,600,225	4,591,752	4,558,672	( 33,080)

**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	974,157	3,130,575	453,940	4,558,672	15.6
<b>DIVISION TOTAL</b>	974,157	3,130,575	453,940	4,558,672	15.6
<b>DEPARTMENT TOTAL</b>	974,157	3,130,575	453,940	4,558,672	15.6

# 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
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**DIVISION SUMMARY:**

	BUDGETED FY2010	REQUESTED FY2011	GOVERNOR'S RECOMMENDED FY2011	APPROPRIATED FY2011	APPROPRIATED VS RECOMMENDED
<b>Treasury Management</b>					
General Funds	506,859	506,859	508,556	508,556	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	506,859	506,859	508,556	508,556	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	2,895,551	2,895,551	0
TOTAL	2,894,352	2,894,352	2,895,551	2,895,551	0
<b>Investment of State Funds</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,273,037	9,074,633	8,917,882	8,917,882	0
TOTAL	8,273,037	9,074,633	8,917,882	8,917,882	0
<b>DEPARTMENT TOTAL</b>					
General Funds	506,859	506,859	508,556	508,556	0
Federal Funds	0	0	0	0	0
Other Funds	11,167,389	11,968,985	11,813,433	11,813,433	0
TOTAL	11,674,248	12,475,844	12,321,989	12,321,989	0

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Treasury Management</b>					
Treasury Management	508,556	0	0	508,556	5.5
DIVISION TOTAL	508,556	0	0	508,556	5.5
<b>Unclaimed Property - Info</b>					
Unclaimed Property - Info	0	0	2,895,551	2,895,551	3.5
DIVISION TOTAL	0	0	2,895,551	2,895,551	3.5
<b>Investment of State Funds</b>					
Investment of State Funds	0	0	8,917,882	8,917,882	28.0
DIVISION TOTAL	0	0	8,917,882	8,917,882	28.0
<b>DEPARTMENT TOTAL</b>					
	508,556	0	11,813,433	12,321,989	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
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**DIVISION SUMMARY:**

	<u>BUDGETED FY2010</u>	<u>REQUESTED FY2011</u>	<u>GOVERNOR'S RECOMMENDED FY2011</u>	<u>APPROPRIATED FY2011</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<b>State Auditor</b>					
General Funds	1,212,001	1,219,258	1,205,943	1,205,943	0
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,312,001	1,319,258	1,305,943	1,305,943	0
<b>DEPARTMENT TOTAL</b>					
General Funds	1,212,001	1,219,258	1,205,943	1,205,943	0
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,312,001	1,319,258	1,305,943	1,305,943	0

**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	1,205,943	0	100,000	1,305,943	18.0
DIVISION TOTAL	1,205,943	0	100,000	1,305,943	18.0
<b>DEPARTMENT TOTAL</b>	1,205,943	0	100,000	1,305,943	18.0

## TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

	Budgeted FY2010	Requested FY2011	Governor's Recommended FY2011	Legislative Appropriated FY2011	Appropriated vs. Recommended
<b>GENERAL APPROPRIATIONS ACT:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,122,304,350 <sup>A</sup>	\$ 1,224,860,567	\$ 1,179,151,156	\$ 1,161,406,651	\$ (17,744,505)
Federal Funds	\$ 1,954,109,152 <sup>A</sup>	\$ 1,878,495,461	\$ 1,910,222,838	\$ 1,930,734,948	\$ 20,512,110
Other Funds	\$ 974,987,059 <sup>A</sup>	\$ 964,941,439	\$ 966,607,589	\$ 971,932,589	\$ 5,325,000
<b>TOTAL</b>	<b>\$ 4,051,400,561 <sup>A</sup></b>	<b>\$ 4,068,297,467</b>	<b>\$ 4,055,981,583</b>	<b>\$ 4,064,074,188</b>	<b>\$ 8,092,605</b>
<b>STAFFING LEVEL FTE:</b>	<b>14,556.6</b>	<b>14,568.4</b>	<b>14,367.9</b>	<b>13,612.1</b>	<b>(755.8)</b>
<b>SPECIAL AND CONTINUING APPROPRIATIONS:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 9,805,231 <sup>A</sup>		\$ 3,260,502	\$ 3,210,502	\$ (50,000)
Federal Funds	\$ 8,550,000 <sup>A</sup>		\$ 6,100,000	\$ 6,100,000	\$ -
Other Funds	\$ 33,510,145 <sup>A</sup>		\$ 1,283,270	\$ 9,932,610	\$ 8,649,340
<b>TOTAL</b>	<b>\$ 51,865,376 <sup>A</sup></b>		<b>\$ 10,643,772</b>	<b>\$ 19,243,112</b>	<b>\$ 8,599,340</b>
<b>TOTAL STATE GOVERNMENT BUDGET:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,132,109,581		\$ 1,182,411,658	\$ 1,164,617,153	\$ (17,794,505)
Federal Funds	\$ 1,962,659,152		\$ 1,916,322,838	\$ 1,936,834,948	\$ 20,512,110
Other Funds	\$ 1,008,497,204		\$ 967,890,859	\$ 981,865,199	\$ 13,974,340
<b>TOTAL</b>	<b>\$ 4,103,265,937</b>		<b>\$ 4,066,625,355</b>	<b>\$ 4,083,317,300</b>	<b>\$ 16,691,945</b>

<sup>A</sup> Total includes \$27,174,959 of emergency special appropriations and \$128,278,690 of changes to prior year appropriations passed by the 2010 legislature. Details show on pages 8 – 10.

**The Governor's Budget in Brief, Fiscal Year 2011** 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	LEGISLATURE'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	231,248,940	275,085,944	410,471,886	407,318,756	413,703,353	3,231,467
Other Funds	224,859,360	291,895,463	258,548,648	249,155,410	254,799,380	( 3,749,268 )
<b>Total</b>	<b>\$ 456,108,300</b>	<b>\$ 566,981,407</b>	<b>\$ 669,020,534</b>	<b>\$ 656,474,166</b>	<b>\$ 668,502,733</b>	<b>( \$ 517,801 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 74,771,953	\$ 83,146,196	\$ 90,430,051	\$ 92,931,733	\$ 96,172,155	\$ 5,742,104
Operating Expenses	381,336,348	483,835,212	578,590,483	563,542,433	572,330,578	( 6,259,905 )
<b>Total</b>	<b>\$ 456,108,300</b>	<b>\$ 566,981,407</b>	<b>\$ 669,020,534</b>	<b>\$ 656,474,166</b>	<b>\$ 668,502,733</b>	<b>( \$ 517,801 )</b>
Staffing Level FTE:	1,251.1	1,278.3	1,332.9	1,340.9	1,322.9	( 10.0 )

### 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