



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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

The *South Dakota Budget in Brief, Fiscal Year 2009* 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 2008 legislature, this FY2009 budget provides funding for the operations of the government for the period beginning July 1, 2008, and ending June 30, 2009.

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 FY2009, 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 FY2009, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2008 legislature and amendments made to the FY2008 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 FY2009, 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 2008 legislature. More detailed program information can be found in the *Governor's Budget Report for FY2009* and the General Appropriations Act (SB 203). The *Governor's Budget Report for FY2009* also 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,

Jason C. Dilges, Commissioner
Bureau of Finance and Management

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GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2006	ACTUAL FY2007	REVISED FY2008	ADOPTED FY2009
RECEIPTS				
Sales and Use Tax	\$ 576,899,817	\$ 603,185,287	\$ 641,824,055	\$ 675,850,846
Contractor's Excise Tax	75,103,983	78,790,924	88,346,887	92,625,633
Property Tax Reduction Fund ^I	114,701,037	120,265,382	134,034,340 ^I	127,589,417 ^I
Bank Franchise Tax	40,447,083	50,473,895	40,950,042	44,324,710
Insurance Company Tax	55,671,326	57,282,670	60,786,100	63,999,349
Other ^{A, C, D, E, H}	155,464,102	169,760,821	183,031,833 ^I	191,069,881 ^I
One-Time Receipts	2,105,219 ^O	6,550,000 ^P	6,508,132 ^Q	12,762,942 ^R
Transfer from Property Tax Reserves ^S	35,387,630	4,913,211	21,409,474	11,867,277
Obligated Cash Carried Forward	819,857	317,535	247,214	0
TOTAL RECEIPTS	\$1,056,600,054	\$1,091,539,724	\$1,177,138,077	\$1,220,090,055
EXPENDITURES				
General Bill Excl. State Aid to Education ^{B, C, D, E, F}	\$ 675,863,041 ^L	\$ 729,081,925 ^L	\$ 784,451,004 ^L	\$ 820,167,538
State Aid to Education	330,104,895	328,738,055	362,071,475	387,617,722
Special Appropriations	8,433,364	12,178,439	14,533,043	10,008,647
Emergency Special Appropriations	39,109,900 ^M	18,800,781 ^N	13,647,334	0
Continuing Appropriations ^G	1,951,462	2,175,776	2,188,007	2,296,148
TOTAL EXPENDITURES	\$1,055,462,662	\$1,090,974,976	\$1,176,890,863	\$1,220,090,055
TRANSFERS				
Budget Reserve Fund ^J	\$ 819,857	\$ 317,535	\$ 247,214	\$ 0
Property Tax Reduction Fund ^K	0	0	0	0
TOTAL TRANSFERS	\$ 819,857	\$ 317,535	\$ 247,214	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	317,535	247,214	0	0
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^J	(317,535)	(247,214)	0	0
Property Tax Reduction Fund ^K	0	0	0	0
Total Obligations Against Cash	(317,535)	(247,214)	0	0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE: State of South Dakota Bureau of Finance and Management

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

^A Includes \$11,175,075 for FY2006, \$10,498,875 for FY2007, \$9,827,175 for FY2008, and \$9,141,450 for FY2009 derived from annuity contract payments.

^B Includes \$11,167,786 for FY2006, \$10,495,128 for FY2007, \$9,830,203 for FY2008, and \$9,145,360 for FY2009 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.

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

- ^D Includes revenue and expenditure authority (\$1,893,744 for FY2008 and \$1,895,298 for FY2009) 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.
- ^E Includes revenue and expenditure authority (\$693,688 for FY2008 and \$703,141 for FY2009) due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^F Included in the legislative adopted FY2009 budget is expenditure authority of \$2,306,300 for the Board of Regents to make lease payments to the Building Authority for revenue bonds that will be issued for science facilities, laboratory upgrades, and renovations for the Board of Regents.
- ^G Includes continuous appropriations for the fire premium tax refund (SDCL 10-44-9.1) and payment of special assessments (SDCL 5-14-20). Included in FY2008 and FY2009 is \$80,000 for payment of special assessments and \$2,108,007 and \$2,216,148, respectively, for fire premium tax refunds.
- ^H Includes \$18,687,113 in FY2006, \$18,787,256 in FY2007, \$18,423,005 in FY2008, and \$19,349,752 in FY2009 in interest proceeds from the Education Enhancement and Health Care Trust Funds. In prior years, the annual distribution was calculated based on the market value as of December 31st. 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 of the prior 16 quarters as of December 31st.
- ^I SB 225, passed during the 1996 legislative session, requires that the state's proceeds from video lottery be deposited into the Property Tax Reduction Fund. In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the Property Tax Reduction Fund to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 legislature, imposed a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the Property Tax Reduction Fund. Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The Property Tax Reduction Fund (PTRF) receives a 33% share of any revenue in excess of \$35 million generated by the tobacco tax. The PTRF's share of the tobacco tax is estimated at \$8.9 million in FY2008 and \$8.6 million in FY2009. The Health Care Tobacco Tax Fund, created by the 2007 legislature, receives a 34% share of the revenue in excess of \$35 million generated by the tobacco tax. The transfer from the Health Care Tobacco Tax Fund to the general fund is estimated at \$9.1 million in FY2008 and \$8.9 million in FY2009 and is included in the "Other" receipts.
- ^J HB 1287 provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.
- ^K HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.
- ^L The market value of the Dakota Cement Trust Fund at the end of FY2005, FY2006, and FY2007 made available additional funds to be spent for education enhancement in FY2006, FY2007, and FY2008. Therefore legislation was passed revising the FY2006, FY2007, and FY2008 General Appropriations Act by spending an additional \$1,208,296, \$571,476, and \$1,184,338 for South Dakota Opportunity Scholarships for FY2006, FY2007, and FY2008, respectively.
- ^M HB 1001, passed during the 2005 Special Session, appropriated \$19,887,630 to the Science and Technology Authority for the construction of an interim underground laboratory at the former Homestake Mine.
- ^N SB 218, passed by the 2007 legislature, appropriated \$12.0 million in general funds to the Custer State Park Improvement Fund for the renovation and modernization of state park facilities and infrastructure at Custer State Park. This bill allows the Department of Game, Fish, and Parks to work with the South Dakota Building Authority to take advantage of issuing tax exempt bonds to repay the same amount to the general fund. The reimbursement to the general fund must be within four years of the appropriation or as determined by the legislature.

- ° Included in this figure is \$0.9 million from refunding gains due to refinancing bonds, \$0.9 million from a settlement for incorrect food services charges, and \$0.3 million from part of South Dakota's share of a global settlement with various large brokerage firms that settled securities violations.
- P SB 209, passed by the 2006 legislature, transferred \$3.8 million from the Technology Fund to the general fund and \$2.75 million from the Highway Fund to the general fund.
- Q 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.
- R SB 203, passed by the 2008 legislature, transfers \$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.
- S In FY2006 and FY2007, \$35.4 million and \$4.9 million, respectively, was transferred from Property Tax Reserves to the general fund to help balance the budget. In FY2008 and FY2009, it is projected that \$21.4 million and \$11.9 million in one-time receipts from the Property Tax Reduction Fund will need to be transferred to the general fund to balance the budget.

GENERAL FUND RECEIPTS

	<u>ACTUAL FY2006</u>	<u>ACTUAL FY2007</u>	<u>ADOPTED FY2008</u>	<u>ADOPTED FY2009</u>
CONTINUING RECEIPTS				
Sales and Use Tax	\$ 576,899,817	\$ 603,185,287	\$ 641,824,055	\$ 675,850,846
Contractor's Excise Tax	75,103,983	78,790,924	88,346,887	92,625,633
Alcohol Beverage Tax	8,637,272	9,060,024	8,905,049	9,522,377
Alcohol Beverage 2% Wholesale Tax	1,002,436	1,125,604	1,111,213	1,310,614
Cigarette Tax	28,174,469	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	40,447,083	50,473,895	40,950,042	44,324,710
Insurance Company Tax	55,671,326	57,282,670	60,786,100	63,999,349
Inheritance and Estate Tax	672,099	402,664	328,770	0
Licenses, Permits, and Fees	32,624,317	39,189,490	38,530,429	42,401,211
Investment Income and Interest	9,410,606	13,278,125	13,732,613	14,620,546
Charges for Goods and Services	12,943,528	14,488,998	18,264,786	19,183,155
Net Transfers In	8,917,935	9,237,431	21,993,374	20,978,802
Trust Funds	32,009,283	31,358,732	30,994,482	32,948,847
Severance Taxes	2,725,946	3,123,800	3,415,631	4,559,250
Unexpended Carryovers	982,047	959,385	0	0
Lottery	5,013,429	5,879,476	5,086,071	6,130,103
Property Tax Reduction Fund	114,701,037	120,265,382	134,034,340	127,589,417
Sale-Leaseback	11,175,075	10,498,875	9,827,175	9,141,450
CRP Program	1,175,661	1,158,220	842,240	273,526
SUBTOTAL (CONTINUING RECEIPTS)	<u>\$ 1,018,287,348</u>	<u>\$ 1,079,758,979</u>	<u>\$ 1,148,973,257</u>	<u>\$ 1,195,459,836</u>
ONE-TIME RECEIPTS				
Transfer from Telecommunication Funds	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
Transfer from Budgetary Accounting Fund	0	0	4,008,132	0
Transfer from Custer State Park Impr. Fund	0	0	0	6,273,170
Transfer from Private Activity Bond Fee Fund	0	0	0	1,500,000
Transfer from Prison Industries Revolving Fund	0	0	0	1,000,000
Transfer from Tobacco Prev. & Red. Trust Fund	0	0	0	2,500,000
Transfer from Petroleum Release Fund	0	0	1,000,000	0
Refinancing Gains	945,310	0	0	489,772
Transfer from Video Lottery Fund	0	0	500,000	0
Transfer from Highway Fund	0	2,750,000	0	0
Transfer from Technology Fund	0	3,800,000	0	0
Transfer from Property Tax Reserves	35,387,630	4,913,211	21,409,474	11,867,277
Obligated Cash Carried Forward	819,857	317,535	247,214	0
SUBTOTAL (ONE-TIME RECEIPTS)	<u>\$ 38,312,706</u>	<u>\$ 11,780,746</u>	<u>\$ 28,164,820</u>	<u>\$ 24,630,219</u>
GRAND TOTAL	<u>\$ 1,056,600,054</u>	<u>\$ 1,091,539,724</u>	<u>\$ 1,177,138,077</u>	<u>\$ 1,220,090,055</u>

NOTE: The totals may not add due to rounding.

EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

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

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

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

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

Cigarette Tax (SDCL 10-50): HB 1297, passed by the 1995 legislature, increased the cigarette tax from 23¢ to 33¢ per pack and imposed a tax upon all tobacco products at the rate of 10% of the wholesale purchase price, beginning in FY1996. HB 1147, passed by the 2003 legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. This tax rate became effective in March 2003. In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes from \$0.53 per pack to \$1.53 per pack and the tax on other tobacco products from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The first \$30 million generated from this tax is deposited into the general fund. The next \$5 million collected annually shall be deposited in the tobacco prevention and reduction trust fund. Any tobacco tax revenue in excess of \$35 million is divided among the property tax reduction fund (33% share), the education enhancement 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 51-16-40 to 51-16-44 are deposited in the general fund, and 5% of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the general fund, and 73 1/3% are remitted to the county where the bank or financial institution is located.

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

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

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

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

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

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

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

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

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

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

Property Tax Reduction Fund: The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. SB 225, passed during the 1996 legislative session, provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund to provide property tax relief through state aid to education. Revenues deposited in the PTRF come from four sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services, which was imposed by HB 1104 passed by the 2003 legislature; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million; and, 4) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year. The PTRF's share of the tobacco tax is estimated at \$9.5 million in FY2008 and \$9.2 million in FY2009.

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

Transfer from Custer State Park Improvement Fund (FY2009): SB 203, passed by the 2008 legislature, transfers \$6.0 million plus interest from the Custer State Park Improvement Fund to the general fund as partial repayment of the \$12 million appropriation from SB 218 passed by the 2007 legislature.

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

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

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

Refinancing Gains (FY2006 and FY2009): This represents refunding gains from the South Dakota Health and Educational Facilities Authority and the South Dakota Building Authority by refinancing bonds.

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

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

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

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

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

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

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

Transfer from Property Tax Reserves: SB 225, passed during the 1996 legislative session, gave the Commissioner of the Bureau of Finance and Management the authority to transfer monies available from the Property Tax Reduction Fund to the general fund to provide property tax relief through state aid to education. In FY2006 and FY2007, \$35.4 million and \$4.9 million, respectively, was transferred from the Property Tax Reserves to the general fund to cover the budget shortfalls in those years. In FY2008 and FY2009, it is projected that \$21.4 million and \$11.9 million in one-time receipts from the Property Tax Reduction Fund will need to be transferred to the general fund to balance the budget.

Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year. In FY2006, FY2007, and FY2008, \$0.8 million, \$0.3 million, and \$0.2 million, respectively, was carried forward and transferred to the Budget Reserve Fund.

SPECIAL APPROPRIATIONS

FY2009 SPECIAL APPROPRIATIONS	Governor's Introduced FY2009	Appropriated FY2009	Introduced vs. Appropriated
SB 24 <i>FY2009 School District Consolidation Incentives</i>			
General Funds	\$ 348,900	\$ 348,900	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 348,900	\$ 348,900	\$ -
SB 28 <i>Physician Tuition Reimbursement</i>			
General Funds	\$ 124,894	\$ 124,894	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 124,894	\$ 124,894	\$ -
SB 29 <i>Dental Externships</i>			
General Funds	\$ 40,000	\$ 40,000	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 40,000	\$ 40,000	\$ -
SB 109 <i>UJS 4th Circuit Drug Court</i>			
General Funds	\$ -	\$ 59,715	\$ 59,715
Federal Funds	\$ -	\$ 176,596	\$ 176,596
Other Funds	\$ -	\$ 30,800	\$ 30,800
TOTAL	\$ -	\$ 267,111	\$ 267,111
FTE		3.0	3.0
SB 180 <i>Sales Tax on Food Refund Program</i>			
General Funds	\$ 1,173,430	\$ 1,173,430	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ 108,387	\$ 375,498	\$ 267,111
TOTAL	\$ 1,281,817	\$ 1,548,928	\$ 267,111
HB 1047 <i>FY2009 School District Sparsity Payments</i>			
General Funds	\$ 2,043,138	\$ 2,025,000	\$ (18,138)
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 2,043,138	\$ 2,025,000	\$ (18,138)
HB 1068 <i>Attorney General Equipment Storage Facility in Rapid City</i>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 100,000	\$ 100,000
TOTAL	\$ -	\$ 100,000	\$ 100,000
HB 1070 <i>Coordinated Natural Resources Conservation Fund</i>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ 500,000
HB 1080 <i>SDSU Student Athlete Development Center</i>			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 6,000,000	\$ 6,000,000
TOTAL	\$ -	\$ 6,000,000	\$ 6,000,000

FY2009 SPECIAL APPROPRIATIONS

	Governor's Introduced FY2009	Appropriated FY2009	Introduced vs. Appropriated
HB 1081 Storage Facilities at Cottonwood Ag Experiment Station			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 200,000	\$ 200,000
TOTAL	\$ -	\$ 200,000	\$ 200,000
HB 1083 McCrory Gardens Restroom			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 50,000	\$ 50,000
TOTAL	\$ -	\$ 50,000	\$ 50,000
HB 1129 Commission on Equal Access to Our Courts			
General Funds	\$ -	\$ 5,000	\$ 5,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 5,000	\$ 5,000
HB 1178 Intensive Meth Treatment Program			
General Funds	\$ -	\$ 1,613,704	\$ 1,613,704
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 53,730	\$ 53,730
TOTAL	\$ -	\$ 1,667,434	\$ 1,667,434
FTE		16.0	16.0
HB 1179 State Fair			
General Funds	\$ -	\$ 768,004	\$ 768,004
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 768,004	\$ 768,004
HB 1180 Northern Crops Institute			
General Funds	\$ -	\$ 50,000	\$ 50,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 50,000	\$ 50,000
HB 1226 Postsecondary Technical Institutes Funding			
General Funds	\$ -	\$ 2,000,000	\$ 2,000,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 2,000,000	\$ 2,000,000
HB 1227 Postsecondary Institutes Maintenance and Repair			
General Funds	\$ -	\$ 1,000,000	\$ 1,000,000
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 1,000,000	\$ 1,000,000
HB 1248 South Dakota Soil Conservation Award Program			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 5,000	\$ 5,000
TOTAL	\$ -	\$ 5,000	\$ 5,000
HB 1276 Tax Refunds for the Elderly and Disabled			
General Funds	\$ 1,000,000	\$ 800,000	\$ (200,000)
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 1,000,000	\$ 800,000	\$ (200,000)

FY2009 SPECIAL APPROPRIATIONS		Governor's Introduced FY2009	Appropriated FY2009	Introduced vs. Appropriated
TOTAL FY2009 SPECIAL APPROPRIATIONS				
General Funds		\$ 4,730,362	\$ 10,008,647	\$ 5,278,285
Federal Funds		\$ -	\$ 176,596	\$ 176,596
Other Funds		\$ 108,387	\$ 7,315,028	\$ 7,206,641
TOTAL FY2009 SPECIAL APPROPRIATIONS		\$ 4,838,749	\$ 17,500,271	\$ 12,661,522
FTE			19.0	19.0

NOTE: FY2009 special appropriations become available for expenditure on July 1, 2008 and are included in the FY2009 column of the General Fund Condition Statement.

FY2008 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2008	Appropriated FY2008	Introduced vs. Appropriated
SB 7	Yankton Armory Upgrade			
	General Funds	\$ 200,000	\$ 200,000	\$ -
	Federal Funds	\$ 500,000	\$ 500,000	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 700,000	\$ 700,000	\$ -
SB 47	Emergency and Disaster Fund			
	General Funds	\$ 4,337,522	\$ 4,337,522	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 4,337,522	\$ 4,337,522	\$ -
SB 48	Extraordinary Litigation Fund			
	General Funds	\$ 2,252,784	\$ 3,201,534	\$ 948,750
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,252,784	\$ 3,201,534	\$ 948,750
SB49	Fire Suppression Fund			
	General Funds	\$ 1,843,110	\$ 4,056,278	\$ 2,213,168
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,843,110	\$ 4,056,278	\$ 2,213,168
SB 57	SDSM&T Roadway Construction			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 2,500,000	\$ 2,500,000
	TOTAL	\$ -	\$ 2,500,000	\$ 2,500,000
SB 176	Remodel of 4th Floor of Capitol for Legislature			
	General Funds	\$ -	\$ 252,000	\$ 252,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 1,348,000	\$ 1,348,000
	TOTAL	\$ -	\$ 1,600,000	\$ 1,600,000
HB 1046	K-12 School District Sparsity Shortfall			
	General Funds	\$ 197,855	\$ -	\$ (197,855)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 197,855	\$ -	\$ (197,855)
HB 1067	Defray Operating Costs of the 24/7 Sobriety Program			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 400,000	\$ 400,000
	TOTAL	\$ -	\$ 400,000	\$ 400,000

FY2008 EMERGENCY SPECIAL APPROPRIATIONS	Governor's Introduced FY2008	Appropriated FY2008	Introduced vs. Appropriated
HB 1069 Conservation Grants			
General Funds	\$ 600,000	\$ 600,000	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 600,000	\$ 600,000	\$ -
HB 1077 State Aid Lawsuit Expenses			
General Funds	\$ 948,750	\$ -	\$ (948,750)
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 948,750	\$ -	\$ (948,750)
HB 1144 Purchase of Motorcycles for Motorcycle Safety Training Courses			
General Funds	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ 150,000	\$ 150,000
TOTAL	\$ -	\$ 150,000	\$ 150,000
HB 1275 Bear Butte Easement			
General Funds	\$ 250,000	\$ -	\$ (250,000)
Federal Funds	\$ 593,777	\$ -	\$ (593,777)
Other Funds	\$ 343,777	\$ -	\$ (343,777)
TOTAL	\$ 1,187,554	\$ -	\$ (1,187,554)
HB 1277 Omnibus Water Bill			
General Funds	\$ 1,000,000	\$ 1,000,000	\$ -
Federal Funds	\$ 160,000	\$ 160,000	\$ -
Other Funds	\$ 13,450,000	\$ 13,450,000	\$ -
TOTAL	\$ 14,610,000	\$ 14,610,000	\$ -
HB 1319 Energy Conservation Loan Fund			
General Funds	\$ 10,000,000	\$ -	\$ (10,000,000)
Federal Funds	\$ -	\$ -	\$ -
Other Funds	\$ -	\$ -	\$ -
TOTAL	\$ 10,000,000	\$ -	\$ (10,000,000)
TOTAL FY2008 EMERGENCY SPECIAL APPROPRIATIONS			
General Funds	\$ 21,630,021	\$ 13,647,334	\$ (7,982,687)
Federal Funds	\$ 1,253,777	\$ 660,000	\$ (593,777)
Other Funds	\$ 13,793,777	\$ 17,848,000	\$ 4,054,223
TOTAL FY2008 EMERGENCY SPECIAL APPROPRIATIONS	\$ 36,677,575	\$ 32,155,334	\$ (4,522,241)

NOTE: FY2008 emergency special appropriations become available upon signature by the Governor and are included in the FY2008 column of the General Fund Condition Statement.

BILLS AMENDING PRIOR YEAR APPROPRIATIONS		Governor's Introduced	Appropriated	Introduced vs. Appropriated
SB 109 Amend UJS 4th Circuit Drug Court				
General Funds		\$ -	\$ (134,193)	\$ (134,193)
Federal Funds		\$ -	\$ 175,000	\$ 175,000
Other Funds		\$ -	\$ 5,000	\$ 5,000
TOTAL		\$ -	\$ 45,807	\$ 45,807
HB 1082 Amend SDSU Dairy Manufacturing Plant				
General Funds		\$ -	\$ -	\$ -
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ -	\$ 1,852,000	\$ 1,852,000
TOTAL		\$ -	\$ 1,852,000	\$ 1,852,000
HB 1084 Amend Board of Regents Long Term Plan				
General Funds		\$ -	\$ -	\$ -
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ -	\$ 37,300,000	\$ 37,300,000
TOTAL		\$ -	\$ 37,300,000	\$ 37,300,000
HB 1087 Revise FY2008 General Appropriations Act for BOP, DRR, GFP, DOT, DOE, BOR, DHS, and DENR				
General Funds		\$ 6,534,961	\$ 7,623,267	\$ 1,088,306
Federal Funds		\$ 655,000	\$ 3,820,000	\$ 3,165,000
Other Funds		\$ (2,759,000)	\$ (803,541)	\$ 1,955,459
TOTAL		\$ 4,430,961	\$ 10,639,726	\$ 6,208,765
HB 1274 Revise FY2008 General Appropriations Act for SD Opportunity Scholarship				
General Funds		\$ 1,184,338	\$ 1,184,338	\$ -
Federal Funds		\$ -	\$ -	\$ -
Other Funds		\$ -	\$ -	\$ -
TOTAL		\$ 1,184,338	\$ 1,184,338	\$ -
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS				
General Funds		\$ 7,719,299	\$ 8,673,412	\$ 954,113
Federal Funds		\$ 655,000	\$ 3,995,000	\$ 3,340,000
Other Funds		\$ (2,759,000)	\$ 38,353,459	\$ 41,112,459
TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS		\$ 5,615,299	\$ 51,021,871	\$ 45,406,572

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:	674.3	688.3	689.3	689.3	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
<i>Governor's Office</i>					
General Funds	2,315,639	2,316,983	2,378,375	2,482,699	104,324
Federal Funds	258,800	258,800	259,927	260,050	123
Other Funds	0	0	0	0	0
TOTAL	2,574,439	2,575,783	2,638,302	2,742,749	104,447
<i>Bureau of Finance and Management</i>					
General Funds	10,008,248	9,372,005	9,392,529	9,395,485	2,956
Federal Funds	0	0	0	0	0
Other Funds	6,374,735	6,713,745	6,777,461	6,786,545	9,084
TOTAL	16,382,983	16,085,750	16,169,990	16,182,030	12,040
<i>Bureau of Administration</i>					
General Funds	4,714,277	7,121,943	5,770,700	7,141,475	1,370,775
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	31,594,838	31,658,496	33,189,161	31,852,776	(1,336,385)
TOTAL	36,809,115	39,280,439	39,459,861	39,494,251	34,390
<i>Bureau/Information and Telecommunication</i>					
General Funds	5,411,079	5,809,159	5,917,859	5,932,098	14,239
Federal Funds	2,360,816	2,360,816	2,360,816	2,360,816	0
Other Funds	37,966,584	39,197,066	52,609,056	52,697,823	88,767
TOTAL	45,738,479	47,367,041	60,887,731	60,990,737	103,006
<i>Bureau of Personnel</i>					
General Funds	958,583	958,583	967,831	969,101	1,270
Federal Funds	500,000	500,000	500,000	500,042	42
Other Funds	13,171,578	13,971,578	14,125,369	14,141,398	16,029
TOTAL	14,630,161	15,430,161	15,593,200	15,610,541	17,341
DEPARTMENT TOTAL					
General Funds	23,407,826	25,578,673	24,427,294	25,920,858	1,493,564
Federal Funds	3,619,616	3,619,616	3,620,743	3,620,908	165
Other Funds	89,107,735	91,540,885	106,701,047	105,478,542	(1,222,505)
TOTAL	116,135,177	120,739,174	134,749,084	135,020,308	271,224

EXECUTIVE MANAGEMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Governor's Office					
Office of the Governor	2,349,298	260,050	0	2,609,348	22.5
Governor's Contingency Fund	100,000	0	0	100,000	0.0
Lt. Governor	33,401	0	0	33,401	0.5
DIVISION TOTAL	2,482,699	260,050	0	2,742,749	23.0
Bureau of Finance and Management					
Bureau of Finance and Management	877,700	0	3,867,025	4,744,725	31.0
Sale/Leaseback (BFM)	8,517,785	0	0	8,517,785	0.0
Computer Services and Development	0	0	1,717,364	1,717,364	0.0
Building Authority - Informational	0	0	519,486	519,486	1.4
Health & Ed Facilities Authority - Info	0	0	682,670	682,670	4.6
DIVISION TOTAL	9,395,485	0	6,786,545	16,182,030	37.0
Bureau of Administration					
Administrative Services	648,616	0	474,753	1,123,369	4.0
Sale Leaseback (BFM/BOA)	627,575	0	0	627,575	0.0
Central Services	403,635	0	23,524,012	23,927,647	150.5
State Engineer	0	0	1,121,715	1,121,715	14.0
Statewide Maintenance and Repair	5,065,834	500,000	3,211,041	8,776,875	0.0
Office of Hearing Examiners	395,815	0	0	395,815	4.0
PEPL Fund Administration - Info	0	0	2,221,255	2,221,255	6.0
PEPL Fund Claims - Info	0	0	1,300,000	1,300,000	0.0
DIVISION TOTAL	7,141,475	500,000	31,852,776	39,494,251	178.5
Bureau/Information and Telecommunication					
Data Centers	0	0	7,380,102	7,380,102	58.0
Development	0	0	10,803,660	10,803,660	133.0
Telecommunications Services	0	0	28,585,825	28,585,825	88.5
South Dakota Public Broadcasting	4,470,954	2,247,527	3,123,836	9,842,317	67.8
BIT Administration	0	0	1,807,191	1,807,191	22.0
State Radio Engineering	1,461,144	113,289	997,209	2,571,642	10.0
DIVISION TOTAL	5,932,098	2,360,816	52,697,823	60,990,737	379.3
Bureau of Personnel					
Personnel Management/Employee Benefits	258,621	0	5,786,935	6,045,556	70.5
Employee Comp and Health Insurance	0	42	285	327	0.0
South Dakota Risk Pool	710,480	500,000	6,854,178	8,064,658	1.0
South Dakota Risk Pool Reserve	0	0	1,500,000	1,500,000	0.0
DIVISION TOTAL	969,101	500,042	14,141,398	15,610,541	71.5
DEPARTMENT TOTAL	25,920,858	3,620,908	105,478,542	135,020,308	689.3

REVENUE AND REGULATION

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	322.1	328.6	326.1	327.1	1.0
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DIVISION SUMMARY:

	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Secretariat					
General Funds	311,001	161,001	164,225	164,650	425
Federal Funds	0	0	0	0	0
Other Funds	3,543,993	3,543,993	3,614,793	3,624,222	9,429
TOTAL	3,854,994	3,704,994	3,779,018	3,788,872	9,854
Business Tax					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,501,656	3,501,656	3,585,242	3,596,114	10,872
TOTAL	3,501,656	3,501,656	3,585,242	3,596,114	10,872
Motor Vehicles					
General Funds	0	0	0	0	0
Federal Funds	0	546,000	546,000	546,000	0
Other Funds	5,916,926	6,448,426	6,514,107	6,573,230	59,123
TOTAL	5,916,926	6,994,426	7,060,107	7,119,230	59,123
Property and Special Taxes					
General Funds	946,243	946,243	969,080	972,078	2,998
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	946,243	946,243	969,080	972,078	2,998
Audits					
General Funds	0	187,600	192,323	192,974	651
Federal Funds	0	0	0	0	0
Other Funds	3,525,295	3,510,795	3,610,873	3,624,135	13,262
TOTAL	3,525,295	3,698,395	3,803,196	3,817,109	13,913
Banking					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,913,998	1,989,964	1,850,516	1,856,180	5,664
TOTAL	1,913,998	1,989,964	1,850,516	1,856,180	5,664
Securities					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	379,355	379,355	389,949	391,378	1,429
TOTAL	379,355	379,355	389,949	391,378	1,429
Insurance					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,787,058	1,787,058	1,835,791	1,842,161	6,370
TOTAL	1,787,058	1,787,058	1,835,791	1,842,161	6,370

REVENUE AND REGULATION

Insurance Fraud Unit - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	313,463	313,463	321,196	322,226	1,030
TOTAL	313,463	313,463	321,196	322,226	1,030

Petroleum Release Compensation

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	439,184	439,184	449,909	451,360	1,451
TOTAL	439,184	439,184	449,909	451,360	1,451

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
TOTAL	2,100,000	2,100,000	2,100,000	2,100,000	0

Instant and On-line Operations - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	26,368,174	26,368,174	26,407,703	26,413,042	5,339
TOTAL	26,368,174	26,368,174	26,407,703	26,413,042	5,339

Video Lottery

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,077,827	4,477,827	4,494,923	4,497,232	2,309
TOTAL	2,077,827	4,477,827	4,494,923	4,497,232	2,309

Real Estate Commission - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	456,418	456,418	465,138	466,299	1,161
TOTAL	456,418	456,418	465,138	466,299	1,161

Abstracters Bd of Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,521	24,471	24,882	24,960	78
TOTAL	21,521	24,471	24,882	24,960	78

Commission on Gaming - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,312,475	1,358,059	1,387,876	1,391,845	3,969
TOTAL	1,312,475	1,358,059	1,387,876	1,391,845	3,969

DEPARTMENT TOTAL

General Funds	1,257,244	1,294,844	1,325,628	1,329,702	4,074
Federal Funds	0	546,000	546,000	546,000	0
Other Funds	53,657,343	56,698,843	57,052,898	57,174,384	121,486
TOTAL	54,914,587	58,539,687	58,924,526	59,050,086	125,560

REVENUE AND REGULATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretariat					
Secretariat	164,650	0	3,624,222	3,788,872	39.0
DIVISION TOTAL	164,650	0	3,624,222	3,788,872	39.0
Business Tax					
Business Tax	0	0	3,596,114	3,596,114	51.0
DIVISION TOTAL	0	0	3,596,114	3,596,114	51.0
Motor Vehicles					
Motor Vehicles	0	546,000	6,573,230	7,119,230	49.1
DIVISION TOTAL	0	546,000	6,573,230	7,119,230	49.1
Property and Special Taxes					
Property and Special Taxes	972,078	0	0	972,078	14.0
DIVISION TOTAL	972,078	0	0	972,078	14.0
Audits					
Audits	192,974	0	3,624,135	3,817,109	58.0
DIVISION TOTAL	192,974	0	3,624,135	3,817,109	58.0
Banking					
Banking	0	0	1,856,180	1,856,180	20.5
DIVISION TOTAL	0	0	1,856,180	1,856,180	20.5
Securities					
Securities	0	0	391,378	391,378	5.0
DIVISION TOTAL	0	0	391,378	391,378	5.0
Insurance					
Insurance	0	0	1,842,161	1,842,161	28.5
DIVISION TOTAL	0	0	1,842,161	1,842,161	28.5
Insurance Fraud Unit - Info					
Insurance Fraud Unit - Info	0	0	322,226	322,226	4.0
DIVISION TOTAL	0	0	322,226	322,226	4.0
Petroleum Release Compensation					
Petroleum Release Compensation	0	0	451,360	451,360	5.0
DIVISION TOTAL	0	0	451,360	451,360	5.0
Petroleum Release Compensation - Info					
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
Instant and On-line Operations - Info					
Instant and On-line Operations - Info	0	0	26,413,042	26,413,042	21.0
DIVISION TOTAL	0	0	26,413,042	26,413,042	21.0
Video Lottery					
Video Lottery	0	0	4,497,232	4,497,232	10.0
DIVISION TOTAL	0	0	4,497,232	4,497,232	10.0
Real Estate Commission - Info					
Real Estate Commission - Info	0	0	466,299	466,299	5.0
DIVISION TOTAL	0	0	466,299	466,299	5.0
Abstracters Bd of Examiners - Info					
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>1,391,845</u>	<u>1,391,845</u>	<u>17.0</u>
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,391,845</u>	<u>1,391,845</u>	<u>17.0</u>
DEPARTMENT TOTAL	<u><u>1,329,702</u></u>	<u><u>546,000</u></u>	<u><u>57,174,384</u></u>	<u><u>59,050,086</u></u>	<u><u>327.1</u></u>

AGRICULTURE

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	198.8	198.8	198.8	198.8	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Secretary					
General Funds	634,825	634,825	653,630	656,568	2,938
Federal Funds	51,242	51,242	52,393	52,557	164
Other Funds	110,276	110,276	111,715	111,902	187
TOTAL	796,343	796,343	817,738	821,027	3,289
Agricultural Services & Assistance					
General Funds	2,263,226	2,263,226	2,315,794	2,324,067	8,273
Federal Funds	2,709,410	2,886,370	2,934,260	2,941,052	6,792
Other Funds	2,688,234	2,688,234	2,708,621	2,837,039	128,418
TOTAL	7,660,870	7,837,830	7,958,675	8,102,158	143,483
Agricultural Development & Promotion					
General Funds	1,191,347	1,191,347	1,224,866	1,230,024	5,158
Federal Funds	1,615,736	1,615,736	1,628,362	1,630,001	1,639
Other Funds	1,422,685	1,422,685	1,432,532	1,866,648	434,116
TOTAL	4,229,768	4,229,768	4,285,760	4,726,673	440,913
Animal Industry Board					
General Funds	1,966,513	1,839,513	1,902,219	1,911,695	9,476
Federal Funds	2,356,351	2,356,351	2,385,993	2,389,823	3,830
Other Funds	126,640	253,640	256,494	256,967	473
TOTAL	4,449,504	4,449,504	4,544,706	4,558,485	13,779
Ag. Boards & Commissions - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	13,120,940	11,452,833	11,471,485	11,473,958	2,473
TOTAL	13,120,940	11,452,833	11,471,485	11,473,958	2,473
State Fair					
General Funds	0	750,000	768,004	0	(768,004)
Federal Funds	0	0	0	0	0
Other Funds	1,885,948	1,885,948	1,890,971	1,891,087	116
TOTAL	1,885,948	2,635,948	2,658,975	1,891,087	(767,888)
DEPARTMENT TOTAL					
General Funds	6,055,911	6,678,911	6,864,513	6,122,354	(742,159)
Federal Funds	6,732,739	6,909,699	7,001,008	7,013,433	12,425
Other Funds	19,354,723	17,813,616	17,871,818	18,437,601	565,783
TOTAL	32,143,373	31,402,226	31,737,339	31,573,388	(163,951)

AGRICULTURE

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	656,568	52,557	111,902	821,027	8.5
DIVISION TOTAL	<u>656,568</u>	<u>52,557</u>	<u>111,902</u>	<u>821,027</u>	<u>8.5</u>
Agricultural Services & Assistance					
Agriculture Services	1,204,097	805,084	2,105,116	4,114,297	34.0
Fire Suppression	1,119,970	2,135,968	731,923	3,987,861	50.9
DIVISION TOTAL	<u>2,324,067</u>	<u>2,941,052</u>	<u>2,837,039</u>	<u>8,102,158</u>	<u>84.9</u>
Agricultural Development & Promotion					
Agriculture Development	157,819	297,358	1,062,176	1,517,353	9.0
Resource Conservation and Forestry	1,072,205	1,332,643	804,472	3,209,320	19.0
DIVISION TOTAL	<u>1,230,024</u>	<u>1,630,001</u>	<u>1,866,648</u>	<u>4,726,673</u>	<u>28.0</u>
Animal Industry Board					
Animal Industry Board	1,911,695	2,389,823	256,967	4,558,485	44.9
DIVISION TOTAL	<u>1,911,695</u>	<u>2,389,823</u>	<u>256,967</u>	<u>4,558,485</u>	<u>44.9</u>
Ag. Boards & Commissions - Info					
American Dairy Association - Info	0	0	1,763,270	1,763,270	0.0
Wheat Commission - Info	0	0	1,689,893	1,689,893	3.0
Oilseeds Council - Info	0	0	175,600	175,600	0.0
Soybean Research & Promo Council - Info	0	0	3,065,156	3,065,156	3.0
Brand Board - Info	0	0	460,739	460,739	6.0
Corn Utilization Council - Info	0	0	4,260,505	4,260,505	1.0
Board of Veterinary Med Examiners - Info	0	0	58,795	58,795	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>11,473,958</u>	<u>11,473,958</u>	<u>13.0</u>
State Fair					
State Fair	0	0	1,891,087	1,891,087	19.5
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,891,087</u>	<u>1,891,087</u>	<u>19.5</u>
DEPARTMENT TOTAL	<u><u>6,122,354</u></u>	<u><u>7,013,433</u></u>	<u><u>18,437,601</u></u>	<u><u>31,573,388</u></u>	<u><u>198.8</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.

STAFFING LEVEL FTE:	193.9	193.9	193.9	193.9	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Economic Development</i>					
General Funds	2,420,758	2,486,266	2,537,850	2,545,275	7,425
Federal Funds	11,253,108	11,253,108	11,265,208	11,266,979	1,771
Other Funds	11,607,536	11,607,536	11,619,938	11,621,729	1,791
TOTAL	25,281,402	25,346,910	25,422,996	25,433,983	10,987
<i>Tourism</i>					
General Funds	2,000,000	2,000,000	2,000,000	2,000,000	0
Federal Funds	0	0	0	0	0
Other Funds	9,321,770	9,621,401	9,657,289	9,662,349	5,060
TOTAL	11,321,770	11,621,401	11,657,289	11,662,349	5,060
<i>Division of Research Commerce</i>					
General Funds	4,036,574	4,036,705	4,041,595	4,042,323	728
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,036,574	4,036,705	4,041,595	4,042,323	728
<i>Tribal Government Relations</i>					
General Funds	218,220	218,220	224,081	224,922	841
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	218,220	218,220	224,081	224,922	841
<i>Arts</i>					
General Funds	635,992	660,992	642,552	643,509	957
Federal Funds	746,863	746,863	746,863	746,863	0
Other Funds	113,000	113,000	113,000	113,000	0
TOTAL	1,495,855	1,520,855	1,502,415	1,503,372	957
<i>History</i>					
General Funds	2,843,899	2,297,381	2,336,243	2,341,705	5,462
Federal Funds	854,721	854,721	864,451	865,805	1,354
Other Funds	2,019,907	2,019,907	2,037,713	2,040,338	2,625
TOTAL	5,718,527	5,172,009	5,238,407	5,247,848	9,441
<i>SD Housing Development Authority - Info</i>					
General Funds	0	0	0	0	0
Federal Funds	1,771,461	1,628,777	1,660,219	1,665,346	5,127
Other Funds	8,065,037	8,298,681	8,377,157	8,390,067	12,910
TOTAL	9,836,498	9,927,458	10,037,376	10,055,413	18,037

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	19,210,868	19,210,868	19,235,006	19,239,043	4,037
TOTAL	<u>19,210,868</u>	<u>19,210,868</u>	<u>19,235,006</u>	<u>19,239,043</u>	<u>4,037</u>

SD Energy Infrastructure Authority

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT TOTAL

General Funds	12,155,443	11,699,564	11,782,321	11,797,734	15,413
Federal Funds	14,626,153	14,483,469	14,536,741	14,544,993	8,252
Other Funds	50,338,118	50,871,393	51,040,103	51,066,526	26,423
TOTAL	<u><u>77,119,714</u></u>	<u><u>77,054,426</u></u>	<u><u>77,359,165</u></u>	<u><u>77,409,253</u></u>	<u><u>50,088</u></u>

TOURISM AND STATE DEVELOPMENT

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Economic Development</i>					
Economic Development	2,545,275	11,266,979	11,621,729	25,433,983	40.8
DIVISION TOTAL	<u>2,545,275</u>	<u>11,266,979</u>	<u>11,621,729</u>	<u>25,433,983</u>	<u>40.8</u>
<i>Tourism</i>					
Tourism	2,000,000	0	9,662,349	11,662,349	23.8
DIVISION TOTAL	<u>2,000,000</u>	<u>0</u>	<u>9,662,349</u>	<u>11,662,349</u>	<u>23.8</u>
<i>Division of Research Commerce</i>					
Division of Research Commerce	4,042,323	0	0	4,042,323	2.0
DIVISION TOTAL	<u>4,042,323</u>	<u>0</u>	<u>0</u>	<u>4,042,323</u>	<u>2.0</u>
<i>Tribal Government Relations</i>					
Tribal Government Relations	224,922	0	0	224,922	3.0
DIVISION TOTAL	<u>224,922</u>	<u>0</u>	<u>0</u>	<u>224,922</u>	<u>3.0</u>
<i>Arts</i>					
Arts	643,509	746,863	113,000	1,503,372	3.0
DIVISION TOTAL	<u>643,509</u>	<u>746,863</u>	<u>113,000</u>	<u>1,503,372</u>	<u>3.0</u>
<i>History</i>					
History	2,341,705	865,805	2,040,338	5,247,848	45.0
DIVISION TOTAL	<u>2,341,705</u>	<u>865,805</u>	<u>2,040,338</u>	<u>5,247,848</u>	<u>45.0</u>
<i>SD Housing Development Authority - Info</i>					
SD Housing Development Authority - Info	0	1,665,346	8,390,067	10,055,413	64.0
DIVISION TOTAL	<u>0</u>	<u>1,665,346</u>	<u>8,390,067</u>	<u>10,055,413</u>	<u>64.0</u>
<i>SD Science and Tech Authority - Info</i>					
SD Science and Tech Authority - Info	0	0	19,239,043	19,239,043	12.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>19,239,043</u>	<u>19,239,043</u>	<u>12.3</u>
<i>SD Energy Infrastructure Authority</i>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u><u>11,797,734</u></u>	<u><u>14,544,993</u></u>	<u><u>51,066,526</u></u>	<u><u>77,409,253</u></u>	<u><u>193.9</u></u>

GAME, FISH, AND PARKS

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	570.6	570.6	566.6	566.6	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Conservation Reserve Enhancement					
General Funds	1,168,680	346,335	346,335	346,335	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,168,680	346,335	346,335	346,335	0
Administration					
General Funds	1,153,621	1,149,543	1,152,565	1,152,961	396
Federal Funds	0	0	0	0	0
Other Funds	3,180,855	3,180,855	3,171,496	3,178,663	7,167
TOTAL	4,334,476	4,330,398	4,324,061	4,331,624	7,563
Wildlife - Info					
General Funds	0	0	0	0	0
Federal Funds	9,994,424	11,010,190	11,130,863	11,145,959	15,096
Other Funds	23,260,085	23,169,896	23,575,475	23,625,778	50,303
TOTAL	33,254,509	34,180,086	34,706,338	34,771,737	65,399
Wildlife - Development/Improvement					
General Funds	0	0	0	0	0
Federal Funds	2,218,750	2,089,750	2,089,750	2,089,750	0
Other Funds	1,141,250	458,734	458,734	458,734	0
TOTAL	3,360,000	2,548,484	2,548,484	2,548,484	0
State Parks and Recreation					
General Funds	3,825,633	3,822,172	3,931,742	3,945,516	13,774
Federal Funds	1,793,645	1,793,645	1,814,607	1,817,686	3,079
Other Funds	10,091,934	10,495,434	10,603,969	10,626,781	22,812
TOTAL	15,711,212	16,111,251	16,350,318	16,389,983	39,665
State Parks and Recreation - Dev/Imp					
General Funds	202,175	202,175	202,175	202,175	0
Federal Funds	5,537,326	3,574,207	3,577,112	4,800,121	1,223,009
Other Funds	2,263,956	2,420,325	2,420,325	2,420,325	0
TOTAL	8,003,457	6,196,707	6,199,612	7,422,621	1,223,009
Snowmobile Trails - Info					
General Funds	0	0	0	0	0
Federal Funds	114,000	126,000	126,000	126,000	0
Other Funds	1,054,804	1,059,104	1,070,081	1,071,659	1,578
TOTAL	1,168,804	1,185,104	1,196,081	1,197,659	1,578
DEPARTMENT TOTAL					
General Funds	6,350,109	5,520,225	5,632,817	5,646,987	14,170
Federal Funds	19,658,145	18,593,792	18,738,332	19,979,516	1,241,184
Other Funds	40,992,884	40,784,348	41,300,080	41,381,940	81,860
TOTAL	67,001,138	64,898,365	65,671,229	67,008,443	1,337,214

GAME, FISH, AND PARKS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Conservation Reserve Enhancement					
Conservation Reserve Enhancement	346,335	0	0	346,335	0.0
DIVISION TOTAL	<u>346,335</u>	<u>0</u>	<u>0</u>	<u>346,335</u>	<u>0.0</u>
Administration					
Administration	1,152,961	0	3,178,663	4,331,624	26.1
DIVISION TOTAL	<u>1,152,961</u>	<u>0</u>	<u>3,178,663</u>	<u>4,331,624</u>	<u>26.1</u>
Wildlife - Info					
Wildlife - Info	0	11,145,959	23,625,778	34,771,737	291.2
DIVISION TOTAL	<u>0</u>	<u>11,145,959</u>	<u>23,625,778</u>	<u>34,771,737</u>	<u>291.2</u>
Wildlife - Development/Improvement					
Wildlife - Development/Improvement	0	2,089,750	458,734	2,548,484	0.0
DIVISION TOTAL	<u>0</u>	<u>2,089,750</u>	<u>458,734</u>	<u>2,548,484</u>	<u>0.0</u>
State Parks and Recreation					
State Parks and Recreation	3,945,516	1,817,686	10,626,781	16,389,983	238.9
DIVISION TOTAL	<u>3,945,516</u>	<u>1,817,686</u>	<u>10,626,781</u>	<u>16,389,983</u>	<u>238.9</u>
State Parks and Recreation - Dev/Imp					
State Parks and Recreation - Dev/Imp	202,175	4,800,121	2,420,325	7,422,621	1.3
DIVISION TOTAL	<u>202,175</u>	<u>4,800,121</u>	<u>2,420,325</u>	<u>7,422,621</u>	<u>1.3</u>
Snowmobile Trails - Info					
Snowmobile Trails - Info	0	126,000	1,071,659	1,197,659	9.1
DIVISION TOTAL	<u>0</u>	<u>126,000</u>	<u>1,071,659</u>	<u>1,197,659</u>	<u>9.1</u>
DEPARTMENT TOTAL	<u><u>5,646,987</u></u>	<u><u>19,979,516</u></u>	<u><u>41,381,940</u></u>	<u><u>67,008,443</u></u>	<u><u>566.6</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:	990.5	998.5	1,001.5	1,001.5	0.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	6,713,720	6,712,880	6,828,349	6,841,037	12,688
Federal Funds	18,948,106	18,957,807	19,066,879	19,086,841	19,962
Other Funds	218,924	218,924	219,095	219,117	22
TOTAL	25,880,750	25,889,611	26,114,323	26,146,995	32,672
Economic Assistance					
General Funds	20,310,935	20,725,633	20,994,469	21,061,306	66,837
Federal Funds	42,324,067	42,942,198	43,365,056	43,471,203	106,147
Other Funds	300,000	300,000	300,000	300,000	0
TOTAL	62,935,002	63,967,831	64,659,525	64,832,509	172,984
Medical and Adult Services					
General Funds	208,597,653	220,991,743	216,868,109	217,570,254	702,145
Federal Funds	372,487,294	419,249,040	412,759,191	413,606,804	847,613
Other Funds	3,486,090	3,486,090	3,490,637	3,491,012	375
TOTAL	584,571,037	643,726,873	633,117,937	634,668,070	1,550,133
Children's Services					
General Funds	27,874,272	31,700,516	32,096,218	32,225,494	129,276
Federal Funds	50,083,245	51,031,486	51,429,977	51,535,020	105,043
Other Funds	5,193,426	4,431,069	4,461,300	4,466,419	5,119
TOTAL	83,150,943	87,163,071	87,987,495	88,226,933	239,438
DEPARTMENT TOTAL					
General Funds	263,496,580	280,130,772	276,787,145	277,698,091	910,946
Federal Funds	483,842,712	532,180,531	526,621,103	527,699,868	1,078,765
Other Funds	9,198,440	8,436,083	8,471,032	8,476,548	5,516
TOTAL	756,537,732	820,747,386	811,879,280	813,874,507	1,995,227

SOCIAL SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
General Administration	3,606,941	4,944,901	216,637	8,768,479	162.7
Legal Services / Adm. Rules	313,338	432,564	0	745,902	9.0
Operations and Technology	2,920,758	13,709,376	2,480	16,632,614	7.0
DIVISION TOTAL	6,841,037	19,086,841	219,117	26,146,995	178.7
Economic Assistance					
Economic Assistance Administration	192,115	147,185	0	339,300	4.0
Energy Administration	0	18,873,804	0	18,873,804	10.0
Quality Control & Aux Placement	6,617,583	2,532,846	300,000	9,450,429	14.0
Tanf Services and Training	6,535,315	11,712,693	0	18,248,008	2.0
SSI Admin and Tanf, Medicaid Elig	1,770,936	1,174,382	0	2,945,318	35.2
Food Stamp Administration	263,536	716,618	0	980,154	9.0
Economic Assistance & Eligibility Determ	5,681,821	8,313,675	0	13,995,496	240.3
DIVISION TOTAL	21,061,306	43,471,203	300,000	64,832,509	314.5
Medical and Adult Services					
Medical	145,230,881	297,350,450	887,500	443,468,831	48.0
Adult Services and Aging	72,339,373	116,256,354	2,603,512	191,199,239	99.5
DIVISION TOTAL	217,570,254	413,606,804	3,491,012	634,668,070	147.5
Children's Services					
Child Support Enforcement	1,888,089	3,065,898	2,490,112	7,444,099	86.0
Child Protection Services	25,894,459	31,478,678	1,223,781	58,596,918	248.8
Child Care Services	4,442,946	16,990,444	752,526	22,185,916	26.0
DIVISION TOTAL	32,225,494	51,535,020	4,466,419	88,226,933	360.8
DEPARTMENT TOTAL	277,698,091	527,699,868	8,476,548	813,874,507	1,001.5

HEALTH

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	400.2	401.2	401.2	400.2	-1.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Administration					
General Funds	1,361,475	1,361,475	1,384,509	1,387,643	3,134
Federal Funds	1,044,583	1,044,583	1,069,215	1,072,473	3,258
Other Funds	1,235,229	1,235,229	1,243,869	1,245,038	1,169
TOTAL	3,641,287	3,641,287	3,697,593	3,705,154	7,561
Health Systems Develop. and Reg.					
General Funds	2,147,379	2,147,379	2,193,674	2,200,178	6,504
Federal Funds	12,472,847	12,472,847	12,557,735	12,569,683	11,948
Other Funds	55,918	55,918	56,249	56,301	52
TOTAL	14,676,144	14,676,144	14,807,658	14,826,162	18,504
Health and Medical Services					
General Funds	4,171,050	4,171,050	4,221,922	4,228,905	6,983
Federal Funds	18,021,539	18,021,539	18,253,734	18,286,321	32,587
Other Funds	2,986,453	2,986,453	3,013,419	3,016,930	3,511
TOTAL	25,179,042	25,179,042	25,489,075	25,532,156	43,081
Laboratory Services					
General Funds	0	0	0	0	0
Federal Funds	2,058,733	2,058,733	2,071,088	2,072,835	1,747
Other Funds	3,167,357	3,167,357	3,211,404	3,217,402	5,998
TOTAL	5,226,090	5,226,090	5,282,492	5,290,237	7,745
Correctional Health					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	15,296,385	15,593,726	15,631,363	15,609,567	(21,796)
TOTAL	15,296,385	15,593,726	15,631,363	15,609,567	(21,796)
Tobacco Prevention					
General Funds	0	0	0	0	0
Federal Funds	1,097,962	1,097,962	1,103,938	1,104,815	877
Other Funds	5,000,000	5,000,000	5,000,000	5,000,000	0
TOTAL	6,097,962	6,097,962	6,103,938	6,104,815	877
Board of Chiropractic Examiners - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	98,797	98,797	100,224	100,450	226
TOTAL	98,797	98,797	100,224	100,450	226
Board of Dentistry - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	99,499	124,999	125,285	125,340	55
TOTAL	99,499	124,999	125,285	125,340	55
Board of Hearing Aid Dispensers - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	20,140	21,140	21,166	21,170	4
TOTAL	20,140	21,140	21,166	21,170	4

HEALTH

Board of Funeral Service - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	58,427	61,527	61,710	61,745	35
TOTAL	<u>58,427</u>	<u>61,527</u>	<u>61,710</u>	<u>61,745</u>	<u>35</u>

Board of Med & Osteo Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	724,419	724,419	734,585	735,989	1,404
TOTAL	<u>724,419</u>	<u>724,419</u>	<u>734,585</u>	<u>735,989</u>	<u>1,404</u>

Board of Nursing - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,012,794	1,012,794	1,028,046	1,030,141	2,095
TOTAL	<u>1,012,794</u>	<u>1,012,794</u>	<u>1,028,046</u>	<u>1,030,141</u>	<u>2,095</u>

Board of Nursing Home Admin - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	40,211	40,211	40,255	40,263	8
TOTAL	<u>40,211</u>	<u>40,211</u>	<u>40,255</u>	<u>40,263</u>	<u>8</u>

Board of Optometry - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	42,001	42,001	42,034	42,039	5
TOTAL	<u>42,001</u>	<u>42,001</u>	<u>42,034</u>	<u>42,039</u>	<u>5</u>

Board of Pharmacy - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	378,471	584,261	595,181	596,810	1,629
TOTAL	<u>378,471</u>	<u>584,261</u>	<u>595,181</u>	<u>596,810</u>	<u>1,629</u>

Board of Podiatry Examiners - Info

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,439	21,439	21,445	21,446	1
TOTAL	<u>21,439</u>	<u>21,439</u>	<u>21,445</u>	<u>21,446</u>	<u>1</u>

Board of Massage Therapy

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	62,924	42,300	42,334	42,340	6
TOTAL	<u>62,924</u>	<u>42,300</u>	<u>42,334</u>	<u>42,340</u>	<u>6</u>

DEPARTMENT TOTAL

General Funds	7,679,904	7,679,904	7,800,105	7,816,726	16,621
Federal Funds	34,695,664	34,695,664	35,055,710	35,106,127	50,417
Other Funds	30,300,464	30,812,571	30,968,569	30,962,971	(5,598)
TOTAL	<u><u>72,676,032</u></u>	<u><u>73,188,139</u></u>	<u><u>73,824,384</u></u>	<u><u>73,885,824</u></u>	<u><u>61,440</u></u>

HEALTH

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	1,387,643	1,072,473	1,245,038	3,705,154	31.0
DIVISION TOTAL	<u>1,387,643</u>	<u>1,072,473</u>	<u>1,245,038</u>	<u>3,705,154</u>	<u>31.0</u>
Health Systems Develop. and Reg.					
Health Systems Develop. and Reg.	2,200,178	12,569,683	56,301	14,826,162	63.5
DIVISION TOTAL	<u>2,200,178</u>	<u>12,569,683</u>	<u>56,301</u>	<u>14,826,162</u>	<u>63.5</u>
Health and Medical Services					
Health and Medical Services	4,228,905	18,286,321	3,016,930	25,532,156	179.5
DIVISION TOTAL	<u>4,228,905</u>	<u>18,286,321</u>	<u>3,016,930</u>	<u>25,532,156</u>	<u>179.5</u>
Laboratory Services					
Laboratory Services	0	2,072,835	3,217,402	5,290,237	29.0
DIVISION TOTAL	<u>0</u>	<u>2,072,835</u>	<u>3,217,402</u>	<u>5,290,237</u>	<u>29.0</u>
Correctional Health					
Correctional Health	0	0	15,609,567	15,609,567	75.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>15,609,567</u>	<u>15,609,567</u>	<u>75.0</u>
Tobacco Prevention					
Tobacco Prevention	0	1,104,815	5,000,000	6,104,815	3.0
DIVISION TOTAL	<u>0</u>	<u>1,104,815</u>	<u>5,000,000</u>	<u>6,104,815</u>	<u>3.0</u>
Board of Chiropractic Examiners - Info					
Board of Chiropractic Examiners - Info	0	0	100,450	100,450	1.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>100,450</u>	<u>100,450</u>	<u>1.0</u>
Board of Dentistry - Info					
Board of Dentistry - Info	0	0	125,340	125,340	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>125,340</u>	<u>125,340</u>	<u>0.0</u>
Board of Hearing Aid Dispensers - Info					
Board of Hearing Aid Dispensers - Info	0	0	21,170	21,170	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>21,170</u>	<u>21,170</u>	<u>0.0</u>
Board of Funeral Service - Info					
Board of Funeral Service - Info	0	0	61,745	61,745	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>61,745</u>	<u>61,745</u>	<u>0.0</u>
Board of Med & Osteo Examiners - Info					
Board of Med & Osteo Examiners - Info	0	0	735,989	735,989	6.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>735,989</u>	<u>735,989</u>	<u>6.0</u>
Board of Nursing - Info					
Board of Nursing - Info	0	0	1,030,141	1,030,141	8.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>1,030,141</u>	<u>1,030,141</u>	<u>8.0</u>
Board of Nursing Home Admin - Info					
Board of Nursing Home Admin - Info	0	0	40,263	40,263	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>40,263</u>	<u>40,263</u>	<u>0.0</u>
Board of Optometry - Info					
Board of Optometry - Info	0	0	42,039	42,039	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>42,039</u>	<u>42,039</u>	<u>0.0</u>
Board of Pharmacy - Info					
Board of Pharmacy - Info	0	0	596,810	596,810	4.2
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>596,810</u>	<u>596,810</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

Board of Massage Therapy	0	0	42,340	42,340	0.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>42,340</u>	<u>42,340</u>	<u>0.0</u>

DEPARTMENT TOTAL

	<u>7,816,726</u>	<u>35,106,127</u>	<u>30,962,971</u>	<u>73,885,824</u>	<u>400.2</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.

STAFFING LEVEL FTE:	431.5	433.5	428.5	428.5	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Labor</i>					
General Funds	847,448	847,448	869,263	872,003	2,740
Federal Funds	36,723,655	34,311,051	34,662,050	34,730,688	68,638
Other Funds	424,424	424,424	431,590	432,376	786
TOTAL	37,995,527	35,582,923	35,962,903	36,035,067	72,164
<i>Boards and Commissions</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,735,266	2,735,266	2,793,153	2,800,528	7,375
TOTAL	2,735,266	2,735,266	2,793,153	2,800,528	7,375
<i>South Dakota Retirement System</i>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,389,488	3,546,334	3,614,049	3,622,244	8,195
TOTAL	3,389,488	3,546,334	3,614,049	3,622,244	8,195
DEPARTMENT TOTAL					
General Funds	847,448	847,448	869,263	872,003	2,740
Federal Funds	36,723,655	34,311,051	34,662,050	34,730,688	68,638
Other Funds	6,549,178	6,706,024	6,838,792	6,855,148	16,356
TOTAL	44,120,281	41,864,523	42,370,105	42,457,839	87,734

LABOR

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Labor</i>					
Secretariat Administration	200,000	18,756,916	0	18,956,916	52.5
Unemployment Insurance Service	0	4,920,598	0	4,920,598	92.0
Field Operations	0	10,653,753	0	10,653,753	192.5
State Labor Law Administration	672,003	399,421	432,376	1,503,800	20.5
DIVISION TOTAL	872,003	34,730,688	432,376	36,035,067	357.5
<i>Boards and Commissions</i>					
Board of Accountancy - Info	0	0	228,897	228,897	2.5
Board of Barber Examiners - Info	0	0	28,631	28,631	0.0
Cosmetology Commission - Info	0	0	227,264	227,264	3.0
Plumbing Commission - Info	0	0	522,750	522,750	7.0
Board of Technical Professions - Info	0	0	331,184	331,184	3.0
Electrical Commission - Info	0	0	1,461,802	1,461,802	22.5
DIVISION TOTAL	0	0	2,800,528	2,800,528	38.0
<i>South Dakota Retirement System</i>					
South Dakota Retirement System	0	0	3,622,244	3,622,244	33.0
DIVISION TOTAL	0	0	3,622,244	3,622,244	33.0
DEPARTMENT TOTAL	872,003	34,730,688	6,855,148	42,457,839	428.5

TRANSPORTATION

DEPARTMENT MISSION:

To provide a transportation system to satisfy diverse mobility needs, while retaining concern for safety and the environment.

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

STAFFING LEVEL FTE:	1,054.3	1,054.3	1,040.3	1,040.3	0.0
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<u>DIVISION SUMMARY:</u>	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
General Operations					
General Funds	510,798	677,114	518,660	519,825	1,165
Federal Funds	25,677,887	25,677,887	25,984,912	26,030,401	45,489
Other Funds	128,135,329	133,222,068	126,728,167	126,929,251	201,084
TOTAL	154,324,014	159,577,069	153,231,739	153,479,477	247,738
Construction Contracts - Info					
General Funds	0	0	0	0	0
Federal Funds	279,365,466	278,037,103	278,037,103	278,037,103	0
Other Funds	83,663,810	83,636,122	58,427,448	58,427,448	0
TOTAL	363,029,276	361,673,225	336,464,551	336,464,551	0
DEPARTMENT TOTAL					
General Funds	510,798	677,114	518,660	519,825	1,165
Federal Funds	305,043,353	303,714,990	304,022,015	304,067,504	45,489
Other Funds	211,799,139	216,858,190	185,155,615	185,356,699	201,084
TOTAL	<u>517,353,290</u>	<u>521,250,294</u>	<u>489,696,290</u>	<u>489,944,028</u>	<u>247,738</u>

<u>SUBTOTAL BY DIVISION:</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
General Operations					
Secretariat	519,825	432,700	3,360,724	4,313,249	19.0
Finance and Management	0	13,248,186	8,138,914	21,387,100	38.5
Planning and Engineering	0	5,418,868	16,753,444	22,172,312	225.1
Operations	0	6,930,647	98,676,169	105,606,816	757.7
DIVISION TOTAL	519,825	26,030,401	126,929,251	153,479,477	1,040.3
Construction Contracts - Info					
Construction Contracts - Info	0	278,037,103	58,427,448	336,464,551	0.0
DIVISION TOTAL	0	278,037,103	58,427,448	336,464,551	0.0
DEPARTMENT TOTAL					
	519,825	304,067,504	185,356,699	489,944,028	1,040.3

EDUCATION

DEPARTMENT MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

STAFFING LEVEL FTE:	140.0	141.0	141.0	141.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
General Administration					
General Funds	1,802,234	1,575,217	1,618,795	1,754,366	135,571
Federal Funds	5,176,991	5,330,616	5,358,297	5,361,768	3,471
Other Funds	13,674	13,674	13,674	13,674	0
TOTAL	6,992,899	6,919,507	6,990,766	7,129,808	139,042
State Aid					
General Funds	362,071,475	386,640,955	382,283,950	387,617,722	5,333,772
Federal Funds	0	0	0	0	0
Other Funds	3,560,000	9,020,632	15,700,653	8,623,036	(7,077,617)
TOTAL	365,631,475	395,661,587	397,984,603	396,240,758	(1,743,845)
Career and Technical Education					
General Funds	19,688,992	20,054,376	20,068,544	20,070,363	1,819
Federal Funds	5,460,630	5,460,630	5,467,778	5,468,610	832
Other Funds	154,352	1,704,352	1,704,352	1,704,352	0
TOTAL	25,303,974	27,219,358	27,240,674	27,243,325	2,651
Education Services and Resources					
General Funds	4,257,143	6,882,480	5,615,048	7,664,319	2,049,271
Federal Funds	145,794,091	154,270,540	154,351,489	154,361,349	9,860
Other Funds	916,534	2,613,939	4,660,284	2,616,085	(2,044,199)
TOTAL	150,967,768	163,766,959	164,626,821	164,641,753	14,932
State Library					
General Funds	2,275,666	2,275,666	2,317,649	2,322,769	5,120
Federal Funds	1,178,906	1,178,906	1,189,722	1,190,980	1,258
Other Funds	186,083	186,083	186,083	186,083	0
TOTAL	3,640,655	3,640,655	3,693,454	3,699,832	6,378
DEPARTMENT TOTAL					
General Funds	390,095,510	417,428,694	411,903,986	419,429,539	7,525,553
Federal Funds	157,610,618	166,240,692	166,367,286	166,382,707	15,421
Other Funds	4,830,643	13,538,680	22,265,046	13,143,230	(9,121,816)
TOTAL	552,536,771	597,208,066	600,536,318	598,955,476	(1,580,842)

EDUCATION

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
General Administration					
General Administration	1,754,366	5,361,768	13,674	7,129,808	33.5
DIVISION TOTAL	<u>1,754,366</u>	<u>5,361,768</u>	<u>13,674</u>	<u>7,129,808</u>	<u>33.5</u>
State Aid					
State Aid to General Education	335,267,328	0	1,402,405	336,669,733	0.0
State Aid to Special Education	45,127,372	0	0	45,127,372	0.0
Alternative Education Program	450,000	0	0	450,000	0.0
National Board Certified Teachers	93,000	0	0	93,000	0.0
Teacher Compensation Assistance Program	0	0	4,000,000	4,000,000	0.0
Technology in Schools	6,680,022	0	3,220,631	9,900,653	0.0
DIVISION TOTAL	<u>387,617,722</u>	<u>0</u>	<u>8,623,036</u>	<u>396,240,758</u>	<u>0.0</u>
Career and Technical Education					
Career and Technical Education	583,223	5,468,610	1,704,352	7,756,185	11.5
Postsecondary Vocational Education	19,487,140	0	0	19,487,140	0.0
DIVISION TOTAL	<u>20,070,363</u>	<u>5,468,610</u>	<u>1,704,352</u>	<u>27,243,325</u>	<u>11.5</u>
Education Services and Resources					
Ed Resources	7,164,319	154,361,349	916,085	162,441,753	63.5
Education Services Agencies	500,000	0	1,700,000	2,200,000	0.0
DIVISION TOTAL	<u>7,664,319</u>	<u>154,361,349</u>	<u>2,616,085</u>	<u>164,641,753</u>	<u>63.5</u>
State Library					
State Library	2,322,769	1,190,980	186,083	3,699,832	32.5
DIVISION TOTAL	<u>2,322,769</u>	<u>1,190,980</u>	<u>186,083</u>	<u>3,699,832</u>	<u>32.5</u>
DEPARTMENT TOTAL	<u><u>419,429,539</u></u>	<u><u>166,382,707</u></u>	<u><u>13,143,230</u></u>	<u><u>598,955,476</u></u>	<u><u>141.0</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.

STAFFING LEVEL FTE:	410.5	410.5	413.5	414.5	1.0
<u>DIVISION SUMMARY:</u>					
	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	101,928	101,928	105,167	105,641	474
Federal Funds	119,350	119,350	122,538	123,044	506
Other Funds	607,598	607,598	623,815	626,087	2,272
TOTAL	828,876	828,876	851,520	854,772	3,252
Enforcement					
General Funds	1,768,700	1,768,700	1,824,656	1,832,063	7,407
Federal Funds	5,610,598	5,610,598	5,626,688	5,628,911	2,223
Other Funds	18,680,424	18,855,424	17,415,458	17,478,578	63,120
TOTAL	26,059,722	26,234,722	24,866,802	24,939,552	72,750
Emergency Services & Homeland Security					
General Funds	1,460,752	1,460,752	1,495,530	1,500,116	4,586
Federal Funds	19,089,592	18,439,592	18,465,636	18,469,002	3,366
Other Funds	253,042	253,042	255,240	308,766	53,526
TOTAL	20,803,386	20,153,386	20,216,406	20,277,884	61,478
Inspection and Licensing					
General Funds	550,688	572,788	574,427	574,636	209
Federal Funds	0	0	0	0	0
Other Funds	5,136,623	5,169,623	5,285,745	5,300,501	14,756
TOTAL	5,687,311	5,742,411	5,860,172	5,875,137	14,965
DEPARTMENT TOTAL					
General Funds	3,882,068	3,904,168	3,999,780	4,012,456	12,676
Federal Funds	24,819,540	24,169,540	24,214,862	24,220,957	6,095
Other Funds	24,677,687	24,885,687	23,580,258	23,713,932	133,674
TOTAL	53,379,295	52,959,395	51,794,900	51,947,345	152,445

PUBLIC SAFETY

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	105,641	123,044	626,087	854,772	8.5
DIVISION TOTAL	<u>105,641</u>	<u>123,044</u>	<u>626,087</u>	<u>854,772</u>	<u>8.5</u>
Enforcement					
Enforcement	1,832,063	5,628,911	17,478,578	24,939,552	282.0
DIVISION TOTAL	<u>1,832,063</u>	<u>5,628,911</u>	<u>17,478,578</u>	<u>24,939,552</u>	<u>282.0</u>
Emergency Services & Homeland Security					
Emergency Services & Homeland Security	1,500,116	18,469,002	308,766	20,277,884	36.5
DIVISION TOTAL	<u>1,500,116</u>	<u>18,469,002</u>	<u>308,766</u>	<u>20,277,884</u>	<u>36.5</u>
Inspection and Licensing					
Inspection and Licensing	574,636	0	5,300,501	5,875,137	87.5
DIVISION TOTAL	<u>574,636</u>	<u>0</u>	<u>5,300,501</u>	<u>5,875,137</u>	<u>87.5</u>
DEPARTMENT TOTAL	<u><u>4,012,456</u></u>	<u><u>24,220,957</u></u>	<u><u>23,713,932</u></u>	<u><u>51,947,345</u></u>	<u><u>414.5</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.

STAFFING LEVEL FTE:	5,513.5	5,624.0	5,591.0	5,565.5	-25.5
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Board of Regents					
General Funds	9,872,710	10,945,047	6,916,593	6,930,974	14,381
Federal Funds	0	0	0	0	0
Other Funds	5,480,408	5,480,408	5,527,515	6,535,524	1,008,009
TOTAL	15,353,118	16,425,455	12,444,108	13,466,498	1,022,390
Maintenance and Repair					
General Funds	0	6,549,243	1,632,999	1,632,999	0
Federal Funds	0	0	0	0	0
Other Funds	6,297,349	6,549,243	6,549,243	6,549,243	0
TOTAL	6,297,349	13,098,486	8,182,242	8,182,242	0
Grants/Scholarships/Loans					
General Funds	0	0	0	0	0
Federal Funds	1,033,577	1,033,577	1,033,577	1,033,577	0
Other Funds	515,000	515,000	515,000	515,000	0
TOTAL	1,548,577	1,548,577	1,548,577	1,548,577	0
Regent's Pools					
General Funds	2,283,772	7,470,553	4,918,654	4,955,809	37,155
Federal Funds	0	0	0	0	0
Other Funds	14,440,435	15,985,903	18,285,903	19,016,353	730,450
TOTAL	16,724,207	23,456,456	23,204,557	23,972,162	767,605
System Requests					
General Funds	163,954	163,954	168,536	169,314	778
Federal Funds	0	0	0	0	0
Other Funds	235,000	235,000	235,000	235,000	0
TOTAL	398,954	398,954	403,536	404,314	778
Other					
General Funds	1,000,000	6,000,000	1,000,000	1,000,000	0
Federal Funds	0	0	0	0	0
Other Funds	3,868,741	3,868,741	3,868,741	3,868,741	0
TOTAL	4,868,741	9,868,741	4,868,741	4,868,741	0
South Dakota Scholarships					
General Funds	3,596,953	3,622,409	2,412,615	2,412,615	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	3,596,953	3,622,409	2,412,615	2,412,615	0
University of South Dakota					
General Funds	33,015,035	39,389,200	34,193,193	34,031,316	(161,877)
Federal Funds	16,183,913	16,183,913	16,299,269	16,318,912	19,643
Other Funds	56,100,294	60,955,799	61,843,985	61,994,710	150,725
TOTAL	105,299,242	116,528,912	112,336,447	112,344,938	8,491

BOARD OF REGENTS

USD School of Medicine

General Funds	17,853,153	18,893,834	18,329,126	18,413,547	84,421
Federal Funds	17,200,469	16,850,469	16,997,718	17,023,001	25,283
Other Funds	15,190,383	15,503,514	15,759,440	15,804,053	44,613
TOTAL	50,244,005	51,247,817	51,086,284	51,240,601	154,317

South Dakota State University

General Funds	44,731,931	51,979,307	46,442,583	46,115,906	(326,677)
Federal Funds	23,096,179	27,254,639	27,444,932	27,476,933	32,001
Other Funds	98,151,110	100,826,110	102,211,726	102,437,694	225,968
TOTAL	165,979,220	180,060,056	176,099,241	176,030,533	(68,708)

Cooperative Extension Service

General Funds	8,224,222	8,329,828	8,473,149	8,515,986	42,837
Federal Funds	6,304,664	6,304,664	6,435,168	6,456,804	21,636
Other Funds	1,383,853	1,383,853	1,401,845	1,404,825	2,980
TOTAL	15,912,739	16,018,345	16,310,162	16,377,615	67,453

Agricultural Experiment Station

General Funds	10,402,380	10,657,535	10,706,523	10,759,303	52,780
Federal Funds	9,467,877	10,267,877	10,405,729	10,429,974	24,245
Other Funds	8,640,150	9,190,150	9,297,945	9,316,178	18,233
TOTAL	28,510,407	30,115,562	30,410,197	30,505,455	95,258

SD School of Mines and Technology

General Funds	14,548,444	17,038,496	15,042,078	15,002,615	(39,463)
Federal Funds	14,335,783	14,910,000	15,034,797	15,056,975	22,178
Other Funds	20,935,007	21,972,278	22,230,732	22,271,558	40,826
TOTAL	49,819,234	53,920,774	52,307,607	52,331,148	23,541

Northern State University

General Funds	11,787,659	13,611,135	12,182,369	12,128,348	(54,021)
Federal Funds	4,370,011	4,370,011	4,397,342	4,402,222	4,880
Other Funds	16,430,417	17,154,417	17,402,644	17,444,112	41,468
TOTAL	32,588,087	35,135,563	33,982,355	33,974,682	(7,673)

Black Hills State University

General Funds	8,125,304	9,929,445	8,529,384	8,384,286	(145,098)
Federal Funds	16,710,958	16,710,958	16,840,000	16,861,228	21,228
Other Funds	26,174,389	26,654,024	27,066,248	27,131,117	64,869
TOTAL	51,010,651	53,294,427	52,435,632	52,376,631	(59,001)

Dakota State University

General Funds	8,001,664	9,243,554	8,466,995	8,398,944	(68,051)
Federal Funds	2,982,862	3,082,862	3,104,233	3,107,980	3,747
Other Funds	16,637,072	16,237,072	16,455,066	16,492,158	37,092
TOTAL	27,621,598	28,563,488	28,026,294	27,999,082	(27,212)

SD School for the Deaf

General Funds	3,614,146	3,760,047	3,688,687	3,700,448	11,761
Federal Funds	138,422	138,422	140,165	140,501	336
Other Funds	555,798	425,339	427,128	427,460	332
TOTAL	4,308,366	4,323,808	4,255,980	4,268,409	12,429

SD School for the Blind and Visually Imp

General Funds	2,588,958	2,632,449	2,655,727	2,666,486	10,759
Federal Funds	305,300	305,300	311,645	312,773	1,128
Other Funds	362,124	237,124	237,124	237,124	0
TOTAL	3,256,382	3,174,873	3,204,496	3,216,383	11,887

DEPARTMENT TOTAL

General Funds	179,810,285	220,216,036	185,759,211	185,218,896	(540,315)
Federal Funds	112,130,015	117,412,692	118,444,575	118,620,880	176,305
Other Funds	291,397,530	303,173,975	309,315,285	311,680,850	2,365,565
TOTAL	583,337,830	640,802,703	613,519,071	615,520,626	2,001,555

BOARD OF REGENTS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Board of Regents					
Board of Regents	6,930,974	0	6,535,524	13,466,498	63.6
DIVISION TOTAL	6,930,974	0	6,535,524	13,466,498	63.6
Maintenance and Repair					
Maintenance and Repair	1,632,999	0	6,549,243	8,182,242	0.0
DIVISION TOTAL	1,632,999	0	6,549,243	8,182,242	0.0
Grants/Scholarships/Loans					
Grants/Scholarships/Loans	0	1,033,577	515,000	1,548,577	2.2
DIVISION TOTAL	0	1,033,577	515,000	1,548,577	2.2
Regent's Pools					
Regent's Pools	4,955,809	0	19,016,353	23,972,162	14.0
DIVISION TOTAL	4,955,809	0	19,016,353	23,972,162	14.0
System Requests					
System Requests	169,314	0	235,000	404,314	2.6
DIVISION TOTAL	169,314	0	235,000	404,314	2.6
Other					
Other	1,000,000	0	3,868,741	4,868,741	5.0
DIVISION TOTAL	1,000,000	0	3,868,741	4,868,741	5.0
South Dakota Scholarships					
South Dakota Scholarships	2,412,615	0	0	2,412,615	0.0
DIVISION TOTAL	2,412,615	0	0	2,412,615	0.0
University of South Dakota					
University of South Dakota	34,031,316	16,318,912	61,994,710	112,344,938	1,180.9
DIVISION TOTAL	34,031,316	16,318,912	61,994,710	112,344,938	1,180.9
USD School of Medicine					
USD School of Medicine	18,413,547	17,023,001	15,804,053	51,240,601	400.2
DIVISION TOTAL	18,413,547	17,023,001	15,804,053	51,240,601	400.2
South Dakota State University					
South Dakota State University	46,115,906	27,476,933	102,437,694	176,030,533	1,701.8
DIVISION TOTAL	46,115,906	27,476,933	102,437,694	176,030,533	1,701.8
Cooperative Extension Service					
Cooperative Extension Service	8,515,986	6,456,804	1,404,825	16,377,615	224.3
DIVISION TOTAL	8,515,986	6,456,804	1,404,825	16,377,615	224.3
Agricultural Experiment Station					
Agricultural Experiment Station	10,759,303	10,429,974	9,316,178	30,505,455	364.4
DIVISION TOTAL	10,759,303	10,429,974	9,316,178	30,505,455	364.4
SD School of Mines and Technology					
SD School of Mines and Technology	15,002,615	15,056,975	22,271,558	52,331,148	430.6
DIVISION TOTAL	15,002,615	15,056,975	22,271,558	52,331,148	430.6
Northern State University					
Northern State University	12,128,348	4,402,222	17,444,112	33,974,682	343.5
DIVISION TOTAL	12,128,348	4,402,222	17,444,112	33,974,682	343.5
Black Hills State University					
Black Hills State University	8,384,286	16,861,228	27,131,117	52,376,631	440.9
DIVISION TOTAL	8,384,286	16,861,228	27,131,117	52,376,631	440.9

BOARD OF REGENTS

Dakota State University

Dakota State University	8,398,944	3,107,980	16,492,158	27,999,082	280.0
DIVISION TOTAL	8,398,944	3,107,980	16,492,158	27,999,082	280.0

SD School for the Deaf

SD School for the Deaf	3,700,448	140,501	427,460	4,268,409	58.9
DIVISION TOTAL	3,700,448	140,501	427,460	4,268,409	58.9

SD School for the Blind and Visually Imp

SD School for the Blind and Visually Imp	2,666,486	312,773	237,124	3,216,383	52.6
DIVISION TOTAL	2,666,486	312,773	237,124	3,216,383	52.6

DEPARTMENT TOTAL

	185,218,896	118,620,880	311,680,850	615,520,626	5,565.5
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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.

STAFFING LEVEL FTE:	194.6	196.1	196.1	196.1	0.0
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DIVISION SUMMARY:

	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
<i>Adjutant General</i>					
General Funds	663,739	663,739	675,857	677,364	1,507
Federal Funds	11,300	11,300	11,300	11,300	0
Other Funds	25,439	25,439	26,032	26,103	71
TOTAL	700,478	700,478	713,189	714,767	1,578
<i>Army Guard</i>					
General Funds	1,858,463	1,861,518	1,906,559	1,909,927	3,368
Federal Funds	14,802,088	14,844,308	14,962,299	14,967,863	5,564
Other Funds	0	0	0	0	0
TOTAL	16,660,551	16,705,826	16,868,858	16,877,790	8,932
<i>Air Guard</i>					
General Funds	349,768	349,768	355,647	356,299	652
Federal Funds	4,076,783	4,076,783	4,144,039	4,151,798	7,759
Other Funds	0	0	0	0	0
TOTAL	4,426,551	4,426,551	4,499,686	4,508,097	8,411
<i>Veterans' Benefits and Services</i>					
General Funds	1,096,743	1,096,743	1,126,308	1,129,870	3,562
Federal Funds	266,104	266,104	272,721	273,520	799
Other Funds	0	0	0	0	0
TOTAL	1,362,847	1,362,847	1,399,029	1,403,390	4,361
<i>State Veterans' Home</i>					
General Funds	1,969,527	2,217,576	2,269,190	2,275,484	6,294
Federal Funds	487,500	487,500	487,500	487,500	0
Other Funds	4,549,152	4,549,152	4,627,753	4,637,145	9,392
TOTAL	7,006,179	7,254,228	7,384,443	7,400,129	15,686
DEPARTMENT TOTAL					
General Funds	5,938,240	6,189,344	6,333,561	6,348,944	15,383
Federal Funds	19,643,775	19,685,995	19,877,859	19,891,981	14,122
Other Funds	4,574,591	4,574,591	4,653,785	4,663,248	9,463
TOTAL	30,156,606	30,449,930	30,865,205	30,904,173	38,968

MILITARY AND VETERAN'S AFFAIRS

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Adjutant General</i>					
Adjutant General	677,364	11,300	26,103	714,767	4.3
DIVISION TOTAL	<u>677,364</u>	<u>11,300</u>	<u>26,103</u>	<u>714,767</u>	<u>4.3</u>
<i>Army Guard</i>					
Army Guard	1,909,927	14,967,863	0	16,877,790	50.1
DIVISION TOTAL	<u>1,909,927</u>	<u>14,967,863</u>	<u>0</u>	<u>16,877,790</u>	<u>50.1</u>
<i>Air Guard</i>					
Air Guard	356,299	4,151,798	0	4,508,097	41.0
DIVISION TOTAL	<u>356,299</u>	<u>4,151,798</u>	<u>0</u>	<u>4,508,097</u>	<u>41.0</u>
<i>Veterans' Benefits and Services</i>					
Veterans' Benefits and Services	1,129,870	273,520	0	1,403,390	18.0
DIVISION TOTAL	<u>1,129,870</u>	<u>273,520</u>	<u>0</u>	<u>1,403,390</u>	<u>18.0</u>
<i>State Veterans' Home</i>					
State Veterans' Home	2,275,484	487,500	4,637,145	7,400,129	82.7
DIVISION TOTAL	<u>2,275,484</u>	<u>487,500</u>	<u>4,637,145</u>	<u>7,400,129</u>	<u>82.7</u>
DEPARTMENT TOTAL	<u><u>6,348,944</u></u>	<u><u>19,891,981</u></u>	<u><u>4,663,248</u></u>	<u><u>30,904,173</u></u>	<u><u>196.1</u></u>

CORRECTIONS

DEPARTMENT MISSION:

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

LEGAL CITATION: Article XIV of the Constitution makes provision for the Department of Corrections as a constitutional department, and statutory provisions outlining the powers and duties of the department are found in Chapter 1-15 of the South Dakota Codified Law.

STAFFING LEVEL FTE:	897.5	910.5	910.5	901.5	-9.0
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<u>DIVISION SUMMARY:</u>	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	18,291,559	18,594,217	18,724,227	18,769,512	45,285
Federal Funds	2,560,267	2,586,252	2,610,916	2,612,362	1,446
Other Funds	172,743	182,395	183,767	2,683,936	2,500,169
TOTAL	21,024,569	21,362,864	21,518,910	24,065,810	2,546,900
Adult Corrections					
General Funds	40,869,124	41,722,309	42,710,117	42,142,746	(567,371)
Federal Funds	1,113,236	1,239,379	1,251,491	1,253,244	1,753
Other Funds	6,993,676	7,086,176	7,150,513	7,158,875	8,362
TOTAL	48,976,036	50,047,864	51,112,121	50,554,865	(557,256)
Juvenile Corrections					
General Funds	21,590,235	23,219,875	21,969,413	22,010,618	41,205
Federal Funds	7,797,695	8,792,033	8,851,862	8,893,669	41,807
Other Funds	2,414,244	751,672	2,347,996	2,390,604	42,608
TOTAL	31,802,174	32,763,580	33,169,271	33,294,891	125,620
DEPARTMENT TOTAL					
General Funds	80,750,918	83,536,401	83,403,757	82,922,876	(480,881)
Federal Funds	11,471,198	12,617,664	12,714,269	12,759,275	45,006
Other Funds	9,580,663	8,020,243	9,682,276	12,233,415	2,551,139
TOTAL	101,802,779	104,174,308	105,800,302	107,915,566	2,115,264

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	18,769,512	2,612,362	2,683,936	24,065,810	36.0
DIVISION TOTAL	18,769,512	2,612,362	2,683,936	24,065,810	36.0
Adult Corrections					
Mike Durfee State Prison	12,975,949	175,819	466,269	13,618,037	182.5
State Penitentiary	18,455,321	560,894	228,748	19,244,963	291.5
Women's Prison	3,222,813	374,818	151,814	3,749,445	50.0
Pheasantland Industries	0	0	3,028,499	3,028,499	15.0
Community Services	3,786,971	141,713	3,238,946	7,167,630	81.5
Parole Services	3,701,692	0	44,599	3,746,291	59.0
DIVISION TOTAL	42,142,746	1,253,244	7,158,875	50,554,865	679.5
Juvenile Corrections					
Juvenile Community Corrections	12,669,862	8,126,432	2,170,732	22,967,026	49.5
Youth Challenge Center	1,103,048	269,871	14,942	1,387,861	26.0
Patrick Henry Brady Academy	1,480,345	0	14,280	1,494,625	26.0
State Treatment and Rehabilitation Acad.	5,285,553	497,366	178,000	5,960,919	58.5
QUEST/ExCEL	1,471,810	0	12,650	1,484,460	26.0
DIVISION TOTAL	22,010,618	8,893,669	2,390,604	33,294,891	186.0
DEPARTMENT TOTAL					
	82,922,876	12,759,275	12,233,415	107,915,566	901.5

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.

STAFFING LEVEL FTE:	1,222.7	1,229.7	1,228.7	1,219.7	-9.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
Secretary					
General Funds	1,007,095	1,014,078	1,040,272	1,044,093	3,821
Federal Funds	843,309	846,008	802,271	805,132	2,861
Other Funds	1,421	1,421	1,421	1,421	0
TOTAL	<u>1,851,825</u>	<u>1,861,507</u>	<u>1,843,964</u>	<u>1,850,646</u>	<u>6,682</u>
Developmental Disabilities Svcs					
General Funds	45,872,716	47,079,568	47,448,316	47,802,042	353,726
Federal Funds	69,914,004	74,831,555	74,954,468	75,527,896	573,428
Other Funds	853,792	921,478	921,478	921,478	0
TOTAL	<u>116,640,512</u>	<u>122,832,601</u>	<u>123,324,262</u>	<u>124,251,416</u>	<u>927,154</u>
Alcohol and Drug Abuse					
General Funds	8,061,255	11,130,693	9,986,207	9,198,252	(787,955)
Federal Funds	10,411,792	11,536,716	11,509,483	11,523,119	13,636
Other Funds	969,765	969,765	1,506,138	1,506,158	20
TOTAL	<u>19,442,812</u>	<u>23,637,174</u>	<u>23,001,828</u>	<u>22,227,529</u>	<u>(774,299)</u>
Rehabilitation Services					
General Funds	3,852,633	4,194,448	4,230,858	4,245,415	14,557
Federal Funds	15,411,045	16,118,613	15,782,690	15,808,224	25,534
Other Funds	1,950,019	1,950,019	1,950,019	1,950,019	0
TOTAL	<u>21,213,697</u>	<u>22,263,080</u>	<u>21,963,567</u>	<u>22,003,658</u>	<u>40,091</u>
Human Services - Informational					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	363,556	377,587	380,471	380,855	384
TOTAL	<u>363,556</u>	<u>377,587</u>	<u>380,471</u>	<u>380,855</u>	<u>384</u>
Services/Blind and Visually Impaired					
General Funds	867,955	872,144	887,940	889,877	1,937
Federal Funds	2,178,037	2,205,286	2,241,140	2,245,437	4,297
Other Funds	247,919	247,638	252,714	253,329	615
TOTAL	<u>3,293,911</u>	<u>3,325,068</u>	<u>3,381,794</u>	<u>3,388,643</u>	<u>6,849</u>
Mental Health Services					
General Funds	45,064,730	45,552,055	46,380,733	46,464,716	83,983
Federal Funds	20,700,888	21,509,421	21,419,435	21,500,087	80,652
Other Funds	4,116,122	4,146,853	4,183,350	4,189,311	5,961
TOTAL	<u>69,881,740</u>	<u>71,208,329</u>	<u>71,983,518</u>	<u>72,154,114</u>	<u>170,596</u>
DEPARTMENT TOTAL					
General Funds	104,726,384	109,842,986	109,974,326	109,644,395	(329,931)
Federal Funds	119,459,075	127,047,599	126,709,487	127,409,895	700,408
Other Funds	8,502,594	8,614,761	9,195,591	9,202,571	6,980
TOTAL	<u>232,688,053</u>	<u>245,505,346</u>	<u>245,879,404</u>	<u>246,256,861</u>	<u>377,457</u>

HUMAN SERVICES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary					
Secretary	1,044,093	805,132	1,421	1,850,646	24.0
DIVISION TOTAL	<u>1,044,093</u>	<u>805,132</u>	<u>1,421</u>	<u>1,850,646</u>	<u>24.0</u>
Developmental Disabilities Svcs					
Developmental Disabilities	37,936,984	60,749,061	0	98,686,045	17.5
SDDC - Redfield	9,865,058	14,778,835	921,478	25,565,371	414.1
DIVISION TOTAL	<u>47,802,042</u>	<u>75,527,896</u>	<u>921,478</u>	<u>124,251,416</u>	<u>431.6</u>
Alcohol and Drug Abuse					
Alcohol and Drug Abuse	9,198,252	11,523,119	1,506,158	22,227,529	49.0
DIVISION TOTAL	<u>9,198,252</u>	<u>11,523,119</u>	<u>1,506,158</u>	<u>22,227,529</u>	<u>49.0</u>
Rehabilitation Services					
Rehabilitation Services	4,245,415	15,808,224	698,339	20,751,978	99.1
Telecommunication Devices for the Deaf	0	0	1,251,680	1,251,680	0.0
DIVISION TOTAL	<u>4,245,415</u>	<u>15,808,224</u>	<u>1,950,019</u>	<u>22,003,658</u>	<u>99.1</u>
Human Services - Informational					
Board of Counselor Examiners - Info	0	0	75,000	75,000	0.0
Board of Psychology Examiners - Info	0	0	74,729	74,729	0.0
Board of Social Work Examiners - Info	0	0	91,660	91,660	0.0
Certification Board for A & D - Info	0	0	139,466	139,466	1.3
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>380,855</u>	<u>380,855</u>	<u>1.3</u>
Services/Blind and Visually Impaired					
Services/Blind and Visually Impaired	889,877	2,245,437	253,329	3,388,643	29.2
DIVISION TOTAL	<u>889,877</u>	<u>2,245,437</u>	<u>253,329</u>	<u>3,388,643</u>	<u>29.2</u>
Mental Health Services					
Human Services Center	31,322,328	9,512,856	3,144,845	43,980,029	562.5
Community Mental Health	15,142,388	11,987,231	1,044,466	28,174,085	23.0
DIVISION TOTAL	<u>46,464,716</u>	<u>21,500,087</u>	<u>4,189,311</u>	<u>72,154,114</u>	<u>585.5</u>
DEPARTMENT TOTAL	<u><u>109,644,395</u></u>	<u><u>127,409,895</u></u>	<u><u>9,202,571</u></u>	<u><u>246,256,861</u></u>	<u><u>1,219.7</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.

STAFFING LEVEL FTE:	176.5	176.5	176.5	176.5	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Financial and Technical Assistance</i>					
General Funds	2,238,211	2,238,211	2,294,723	2,303,281	8,558
Federal Funds	2,239,745	1,759,745	1,795,168	1,800,427	5,259
Other Funds	698,211	698,211	713,260	715,446	2,186
TOTAL	5,176,167	4,696,167	4,803,151	4,819,154	16,003
<i>Environmental Services</i>					
General Funds	4,025,496	4,025,496	4,127,707	4,142,845	15,138
Federal Funds	4,150,725	4,561,521	4,639,793	4,651,499	11,706
Other Funds	2,043,411	2,143,411	2,187,212	2,193,698	6,486
TOTAL	10,219,632	10,730,428	10,954,712	10,988,042	33,330
<i>Regulated Response Fund - Info</i>					
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
<i>Livestock Cleanup Fund - Info</i>					
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
DEPARTMENT TOTAL					
General Funds	6,263,707	6,263,707	6,422,430	6,446,126	23,696
Federal Funds	6,390,470	6,321,266	6,434,961	6,451,926	16,965
Other Funds	5,256,622	5,356,622	5,415,472	5,424,144	8,672
TOTAL	17,910,799	17,941,595	18,272,863	18,322,196	49,333

ENVIRONMENT AND NATURAL RESOURCES

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Financial and Technical Assistance</i>					
Financial and Technical Assistance	2,303,281	1,800,427	715,446	4,819,154	58.0
DIVISION TOTAL	<u>2,303,281</u>	<u>1,800,427</u>	<u>715,446</u>	<u>4,819,154</u>	<u>58.0</u>
<i>Environmental Services</i>					
Environmental Services	4,142,845	4,651,499	2,193,698	10,988,042	118.5
DIVISION TOTAL	<u>4,142,845</u>	<u>4,651,499</u>	<u>2,193,698</u>	<u>10,988,042</u>	<u>118.5</u>
<i>Regulated Response Fund - Info</i>					
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>
<i>Livestock Cleanup Fund - Info</i>					
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>
DEPARTMENT TOTAL	<u><u>6,446,126</u></u>	<u><u>6,451,926</u></u>	<u><u>5,424,144</u></u>	<u><u>18,322,196</u></u>	<u><u>176.5</u></u>

PUBLIC UTILITIES COMMISSION

DEPARTMENT MISSION:

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

STAFFING LEVEL FTE:	30.2	30.2	30.2	30.2	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Public Utilities Commission (PUC)</i>					
General Funds	577,302	572,088	586,214	558,711	(27,503)
Federal Funds	350,544	85,884	87,076	87,287	211
Other Funds	<u>3,031,926</u>	<u>3,156,676</u>	<u>3,203,040</u>	<u>3,241,162</u>	<u>38,122</u>
TOTAL	3,959,772	3,814,648	3,876,330	3,887,160	10,830
DEPARTMENT TOTAL					
General Funds	577,302	572,088	586,214	558,711	(27,503)
Federal Funds	350,544	85,884	87,076	87,287	211
Other Funds	<u>3,031,926</u>	<u>3,156,676</u>	<u>3,203,040</u>	<u>3,241,162</u>	<u>38,122</u>
TOTAL	<u><u>3,959,772</u></u>	<u><u>3,814,648</u></u>	<u><u>3,876,330</u></u>	<u><u>3,887,160</u></u>	<u><u>10,830</u></u>

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
<i>Public Utilities Commission (PUC)</i>					
Public Utilities Commission (PUC)	<u>558,711</u>	<u>87,287</u>	<u>3,241,162</u>	<u>3,887,160</u>	<u>30.2</u>
DIVISION TOTAL	<u>558,711</u>	<u>87,287</u>	<u>3,241,162</u>	<u>3,887,160</u>	<u>30.2</u>
DEPARTMENT TOTAL	<u><u>558,711</u></u>	<u><u>87,287</u></u>	<u><u>3,241,162</u></u>	<u><u>3,887,160</u></u>	<u><u>30.2</u></u>

UNIFIED JUDICIAL SYSTEM

DEPARTMENT MISSION:

To provide timely and equitable administration of justice.

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

STAFFING LEVEL FTE:	511.6	530.8	530.8	518.4	-12.4
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DIVISION SUMMARY:

	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
State Bar Association - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	525,329	525,329	532,311	533,322	1,011
TOTAL	525,329	525,329	532,311	533,322	1,011
Unified Judicial System					
General Funds	32,368,766	34,242,154	35,334,448	34,555,231	(779,217)
Federal Funds	290,670	565,670	569,106	392,769	(176,337)
Other Funds	5,717,330	5,260,813	5,297,115	5,327,888	30,773
TOTAL	38,376,766	40,068,637	41,200,669	40,275,888	(924,781)
DEPARTMENT TOTAL					
General Funds	32,368,766	34,242,154	35,334,448	34,555,231	(779,217)
Federal Funds	290,670	565,670	569,106	392,769	(176,337)
Other Funds	6,242,659	5,786,142	5,829,426	5,861,210	31,784
TOTAL	38,902,095	40,593,966	41,732,980	40,809,210	(923,770)

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
State Bar Association - Info					
State Bar Association - Info	0	0	533,322	533,322	3.0
DIVISION TOTAL	0	0	533,322	533,322	3.0
Unified Judicial System					
Supreme Court	2,170,434	0	55,333	2,225,767	21.0
Judicial Qualifications Commission	30,703	0	0	30,703	0.0
Court Administrator's Office	1,744,245	310,000	0	2,054,245	19.0
Judicial Training	0	0	458,344	458,344	0.0
Circuit Courts Operation	11,839,901	0	957,764	12,797,665	125.9
Clerks of Court Operations	9,050,734	82,769	0	9,133,503	192.4
Court Services Operations	7,760,772	0	62,550	7,823,322	132.1
Community Based Services	1,413,242	0	0	1,413,242	0.0
Information & Technology	545,200	0	3,793,897	4,339,097	25.0
DIVISION TOTAL	34,555,231	392,769	5,327,888	40,275,888	515.4
DEPARTMENT TOTAL					
	34,555,231	392,769	5,861,210	40,809,210	518.4

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.

STAFFING LEVEL FTE:	69.3	69.3	69.3	69.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Legislative Research Council					
General Funds	4,699,168	4,868,676	4,946,947	4,968,267	21,320
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	4,734,168	4,903,676	4,981,947	5,003,267	21,320
Auditor General					
General Funds	2,814,468	2,844,197	2,818,945	2,842,427	23,482
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	2,814,468	2,844,197	2,818,945	2,842,427	23,482
DEPARTMENT TOTAL					
General Funds	7,513,636	7,712,873	7,765,892	7,810,694	44,802
Federal Funds	0	0	0	0	0
Other Funds	35,000	35,000	35,000	35,000	0
TOTAL	7,548,636	7,747,873	7,800,892	7,845,694	44,802

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Legislative Research Council					
Legislative Operations	4,826,597	0	35,000	4,861,597	33.3
Employee Comp and Health Insurance	141,670	0	0	141,670	0.0
DIVISION TOTAL	4,968,267	0	35,000	5,003,267	33.3
Auditor General					
Auditor General	2,842,427	0	0	2,842,427	36.0
DIVISION TOTAL	2,842,427	0	0	2,842,427	36.0
DEPARTMENT TOTAL					
	7,810,694	0	35,000	7,845,694	69.3

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.

STAFFING LEVEL FTE:	153.0	155.0	155.0	155.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
<i>Legal Services Program</i>					
General Funds	5,122,685	5,260,378	5,126,207	5,145,504	19,297
Federal Funds	1,168,775	1,186,867	1,457,811	1,461,775	3,964
Other Funds	823,117	880,981	799,842	1,012,227	212,385
TOTAL	7,114,577	7,328,226	7,383,860	7,619,506	235,646
<i>Criminal Investigation</i>					
General Funds	4,013,060	4,237,305	4,105,528	4,117,337	11,809
Federal Funds	2,511,239	2,537,213	2,540,792	2,544,266	3,474
Other Funds	1,781,375	1,843,165	1,873,883	1,879,254	5,371
TOTAL	8,305,674	8,617,683	8,520,203	8,540,857	20,654
<i>Law Enforcement Training</i>					
General Funds	549,724	549,724	482,402	482,402	0
Federal Funds	0	0	0	0	0
Other Funds	1,419,405	1,507,864	1,530,704	1,534,002	3,298
TOTAL	1,969,129	2,057,588	2,013,106	2,016,404	3,298
<i>911 Training</i>					
General Funds	172	172	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	199,616	200,438	203,749	204,237	488
TOTAL	199,788	200,610	203,749	204,237	488
<i>Callable Bonds (General Funds Only)</i>					
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
DEPARTMENT TOTAL					
General Funds	9,685,641	10,047,579	9,714,137	9,745,243	31,106
Federal Funds	3,680,014	3,724,080	3,998,603	4,006,041	7,438
Other Funds	4,223,513	4,432,448	4,408,178	4,629,720	221,542
TOTAL	17,589,168	18,204,107	18,120,918	18,381,004	260,086

ATTORNEY GENERAL

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<i>Legal Services Program</i>					
Legal Services Program	5,145,504	1,461,775	1,012,227	7,619,506	75.0
DIVISION TOTAL	<u>5,145,504</u>	<u>1,461,775</u>	<u>1,012,227</u>	<u>7,619,506</u>	<u>75.0</u>
<i>Criminal Investigation</i>					
Criminal Investigation	4,117,337	2,544,266	1,879,254	8,540,857	67.5
DIVISION TOTAL	<u>4,117,337</u>	<u>2,544,266</u>	<u>1,879,254</u>	<u>8,540,857</u>	<u>67.5</u>
<i>Law Enforcement Training</i>					
Law Enforcement Training	482,402	0	1,534,002	2,016,404	10.5
DIVISION TOTAL	<u>482,402</u>	<u>0</u>	<u>1,534,002</u>	<u>2,016,404</u>	<u>10.5</u>
<i>911 Training</i>					
911 Training	0	0	204,237	204,237	2.0
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>204,237</u>	<u>204,237</u>	<u>2.0</u>
<i>Callable Bonds (General Funds Only)</i>					
DIVISION TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
DEPARTMENT TOTAL	<u><u>9,745,243</u></u>	<u><u>4,006,041</u></u>	<u><u>4,629,720</u></u>	<u><u>18,381,004</u></u>	<u><u>155.0</u></u>

SCHOOL AND PUBLIC LANDS

DEPARTMENT MISSION:

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

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

STAFFING LEVEL FTE:	7.0	7.0	7.0	7.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Administration					
General Funds	531,897	531,897	542,835	669,722	126,887
Federal Funds	0	0	0	0	0
Other Funds	225,000	225,000	225,000	300,000	75,000
TOTAL	756,897	756,897	767,835	969,722	201,887
Administration - Info					
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
DEPARTMENT TOTAL					
General Funds	531,897	531,897	542,835	669,722	126,887
Federal Funds	0	0	0	0	0
Other Funds	225,000	225,000	225,000	300,000	75,000
TOTAL	756,897	756,897	767,835	969,722	201,887

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Administration					
Administration	669,722	0	300,000	969,722	7.0
DIVISION TOTAL	669,722	0	300,000	969,722	7.0
Administration - Info					
DIVISION TOTAL	0	0	0	0	0.0
DEPARTMENT TOTAL					
	669,722	0	300,000	969,722	7.0

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.

STAFFING LEVEL FTE:	15.3	15.3	15.3	15.3	0.0
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DIVISION SUMMARY:

	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Secretary of State					
General Funds	956,710	956,710	974,260	977,219	2,959
Federal Funds	3,190,564	3,190,564	3,191,927	3,192,149	222
Other Funds	<u>266,540</u>	<u>266,540</u>	<u>270,394</u>	<u>271,014</u>	<u>620</u>
TOTAL	4,413,814	4,413,814	4,436,581	4,440,382	3,801
DEPARTMENT TOTAL					
General Funds	956,710	956,710	974,260	977,219	2,959
Federal Funds	3,190,564	3,190,564	3,191,927	3,192,149	222
Other Funds	<u>266,540</u>	<u>266,540</u>	<u>270,394</u>	<u>271,014</u>	<u>620</u>
TOTAL	<u><u>4,413,814</u></u>	<u><u>4,413,814</u></u>	<u><u>4,436,581</u></u>	<u><u>4,440,382</u></u>	<u><u>3,801</u></u>

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Secretary of State					
Secretary of State	<u>977,219</u>	<u>3,192,149</u>	<u>271,014</u>	<u>4,440,382</u>	<u>15.3</u>
DIVISION TOTAL	<u>977,219</u>	<u>3,192,149</u>	<u>271,014</u>	<u>4,440,382</u>	<u>15.3</u>
DEPARTMENT TOTAL	<u><u>977,219</u></u>	<u><u>3,192,149</u></u>	<u><u>271,014</u></u>	<u><u>4,440,382</u></u>	<u><u>15.3</u></u>

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.

STAFFING LEVEL FTE:	37.0	37.0	37.0	37.0	0.0
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DIVISION SUMMARY:

	BUDGETED FY2008	REQUESTED FY2009	GOVERNOR'S RECOMMENDED FY2009	APPROPRIATED FY2009	APPROPRIATED VS RECOMMENDED
Treasury Management					
General Funds	497,568	497,568	505,547	506,859	1,312
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	497,568	497,568	505,547	506,859	1,312
Unclaimed Property - Info					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,370,442	2,370,442	2,375,758	2,376,654	896
TOTAL	2,370,442	2,370,442	2,375,758	2,376,654	896
Investment of State Funds					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	7,555,993	8,224,813	8,231,813	8,231,813	0
TOTAL	7,555,993	8,224,813	8,231,813	8,231,813	0
DEPARTMENT TOTAL					
General Funds	497,568	497,568	505,547	506,859	1,312
Federal Funds	0	0	0	0	0
Other Funds	9,926,435	10,595,255	10,607,571	10,608,467	896
TOTAL	10,424,003	11,092,823	11,113,118	11,115,326	2,208

SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
Treasury Management					
Treasury Management	506,859	0	0	506,859	5.5
DIVISION TOTAL	506,859	0	0	506,859	5.5
Unclaimed Property - Info					
Unclaimed Property - Info	0	0	2,376,654	2,376,654	3.5
DIVISION TOTAL	0	0	2,376,654	2,376,654	3.5
Investment of State Funds					
Investment of State Funds	0	0	8,231,813	8,231,813	28.0
DIVISION TOTAL	0	0	8,231,813	8,231,813	28.0
DEPARTMENT TOTAL					
	506,859	0	10,608,467	11,115,326	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.

STAFFING LEVEL FTE:	18.0	18.0	18.0	18.0	0.0
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DIVISION SUMMARY:

	<u>BUDGETED FY2008</u>	<u>REQUESTED FY2009</u>	<u>GOVERNOR'S RECOMMENDED FY2009</u>	<u>APPROPRIATED FY2009</u>	<u>APPROPRIATED VS RECOMMENDED</u>
State Auditor					
General Funds	1,162,584	1,189,004	1,209,553	1,214,069	4,516
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,162,584	1,189,004	1,209,553	1,214,069	4,516
DEPARTMENT TOTAL					
General Funds	1,162,584	1,189,004	1,209,553	1,214,069	4,516
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,162,584	1,189,004	1,209,553	1,214,069	4,516

SUBTOTAL BY DIVISION:

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>	<u>FTE</u>
State Auditor					
State Auditor	1,214,069	0	0	1,214,069	18.0
DIVISION TOTAL	1,214,069	0	0	1,214,069	18.0
DEPARTMENT TOTAL	1,214,069	0	0	1,214,069	18.0

APPROPRIATED STATE EMPLOYEE COMPENSATION PACKAGE

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
PACE ADJUSTMENT TO JOB WORTH: The legislature adopted that the Performance and Compensation Equity (PACE) system established in FY1990 be continued to include 2.5% adjustments to employees who are paid under the job-worth of their pay range.	\$ 1,696,653	\$ 1,047,647	\$ 1,278,394	\$ 4,022,694
 ACROSS-THE-BOARD INCREASE: The legislature adopted that all permanent state employees receive a 3% pay increase.				
Executive Branch	\$ 3,622,659	\$ 2,986,544	\$ 4,230,128	\$ 10,839,331
Board of Regents	4,406,631	1,057,272	3,808,664	9,272,567
Legislative Branch	127,920	-	-	127,920
Judicial Branch	1,055,104	49,311	159,810	1,264,225
Subtotal	<u>\$ 9,212,314</u>	<u>\$ 4,093,127</u>	<u>\$ 8,198,602</u>	<u>\$ 21,504,043</u>
 HEALTH INSURANCE INCREASE: The costs associated with the employer-paid portion of the state employee's health insurance plan for FY2009 is projected to increase by 4.5%.	 \$ 1,347,864	 \$ 633,147	 \$ 1,183,389	 \$ 3,164,400
 GRAND TOTAL INCREASE FOR STATE EMPLOYEE COMPENSATION:	 <u>\$ 12,256,831</u>	 <u>\$ 5,773,921</u>	 <u>\$ 10,660,385</u>	 <u>\$ 28,691,137</u>

For FY2009, the Governor's recommended employee compensation package was distributed to agencies in the Governor's recommended budget. An additional 0.5% across-the-board increase appropriated by the legislature was distributed in the Legislative appropriated budget.

STATE EMPLOYEE ADDITIONAL 0.5% SALARY POLICY DISTRIBUTION

AGENCY	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
EXECUTIVE MANAGEMENT	\$ 30,144	\$ 165	\$ 145,915	\$ 176,224
REVENUE AND REGULATION	\$ 4,074	\$ -	\$ 70,796	\$ 74,870
AGRICULTURE	\$ 25,845	\$ 12,425	\$ 7,283	\$ 45,553
TOURISM AND STATE DEVELOPMENT	\$ 15,413	\$ 8,252	\$ 26,423	\$ 50,088
GAME, FISH, AND PARKS	\$ 14,170	\$ 18,534	\$ 81,860	\$ 114,564
SOCIAL SERVICES	\$ 81,028	\$ 122,476	\$ 4,176	\$ 207,680
HEALTH	\$ 16,621	\$ 50,417	\$ 37,831	\$ 104,869
LABOR	\$ 2,740	\$ 68,638	\$ 16,356	\$ 87,734
TRANSPORTATION	\$ 1,165	\$ 45,489	\$ 201,084	\$ 247,738
EDUCATION	\$ 17,376	\$ 15,421	\$ 206	\$ 33,003
PUBLIC SAFETY	\$ 12,676	\$ 6,095	\$ 80,648	\$ 99,419
BOARD OF REGENTS	\$ 733,957	\$ 176,305	\$ 635,115	\$ 1,545,377
MILITARY AND VETERANS' AFFAIRS	\$ 15,383	\$ 14,122	\$ 9,463	\$ 38,968
CORRECTIONS	\$ 201,566	\$ 6,356	\$ 8,531	\$ 216,453
HUMAN SERVICES	\$ 142,307	\$ 112,405	\$ 5,503	\$ 260,215
ENVIRONMENT AND NATURAL RESOURCES	\$ 23,696	\$ 16,965	\$ 8,672	\$ 49,333
PUBLIC UTILITIES COMMISSION	\$ 2,497	\$ 211	\$ 8,122	\$ 10,830
UNIFIED JUDICIAL SYSTEM	\$ 131,628	\$ 259	\$ 5,439	\$ 137,326
LEGISLATURE	\$ 21,320	\$ -	\$ -	\$ 21,320
ATTORNEY GENERAL	\$ 31,106	\$ 7,438	\$ 11,542	\$ 50,086
SCHOOL AND PUBLIC LANDS	\$ 1,887	\$ -	\$ -	\$ 1,887
SECRETARY OF STATE	\$ 2,959	\$ 222	\$ 620	\$ 3,801
TREASURER	\$ 1,312	\$ -	\$ 896	\$ 2,208
STATE AUDITOR	\$ 4,516	\$ -	\$ -	\$ 4,516
TOTAL	\$ 1,535,386	\$ 682,195	\$ 1,366,481	\$ 3,584,062

TOTAL STATE GOVERNMENT BUDGET

(Including Information Budgets)

	Budgeted FY2008	Requested FY2009	Governor's Recommended FY2009	Legislative Appropriated FY2009	Appropriated vs. Recommended
GENERAL APPROPRIATIONS ACT:					
FUNDING SOURCE					
General Funds	\$ 1,146,522,479 ^A	\$ 1,243,238,664	\$ 1,200,437,683	\$ 1,207,785,260	\$ 7,347,577
Federal Funds	\$ 1,363,978,520 ^A	\$ 1,430,116,458	\$ 1,427,413,713	\$ 1,430,724,904	\$ 3,311,191
Other Funds	\$ 884,069,427 ^A	\$ 913,183,573	\$ 914,086,276	\$ 910,198,322	\$ (3,887,954)
TOTAL	\$ 3,394,570,426	\$ 3,586,538,695	\$ 3,541,937,672	\$ 3,548,708,486	\$ 6,770,814
STAFFING LEVEL FTE:	14,226.9	14,418.6	14,336.1	14,311.2	(24.9)
SPECIAL AND CONTINUING APPROPRIATIONS:					
FUNDING SOURCE					
General Funds	\$ 30,368,384 ^A		\$ 7,226,510	\$ 12,304,795	\$ 5,078,285
Federal Funds	\$ 835,000 ^A		\$ 500,000	\$ 176,596	\$ (323,404)
Other Funds	\$ 73,250,738 ^A		\$ 108,387	\$ 9,167,028	\$ 9,058,641
TOTAL	\$ 104,454,122		\$ 9,527,978	\$ 21,648,419	\$ 13,813,522
TOTAL STATE GOVERNMENT BUDGET:					
FUNDING SOURCE					
General Funds	\$ 1,176,890,863		\$ 1,207,664,193	\$ 1,220,090,055	\$ 12,425,862
Federal Funds	\$ 1,364,813,520		\$ 1,427,913,713	\$ 1,430,901,500	\$ 2,987,787
Other Funds	\$ 957,320,165		\$ 914,194,663	\$ 919,365,350	\$ 5,170,687
TOTAL	\$ 3,499,024,548		\$ 3,549,772,569	\$ 3,570,356,905	\$ 20,584,336

^A Total includes \$32,155,334 of emergency special appropriations and \$51,021,871 of changes to prior year appropriations passed by the 2008 legislature. Details show on pages 8 – 12.

The Governor's Budget in Brief, Fiscal Year 2009 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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	LEGISLATURE'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	252,919,737	283,643,450	312,693,516	311,898,795	312,271,106 (422,410)
Other Funds	254,691,642	246,913,573	252,688,876	250,860,401	228,184,939 (24,503,937)
Total	\$ 507,611,379	\$ 530,557,023	\$ 565,382,392	\$ 562,759,196	\$ 540,456,045 (\$ 24,926,347)
EXPENDITURE DETAIL:						
Personal Services	\$ 69,529,340	\$ 73,038,695	\$ 80,280,947	\$ 80,412,156	\$ 83,237,579	\$ 2,956,632
Operating Expenses	438,082,039	457,518,328	485,101,445	482,347,040	457,218,466 (27,882,979)
Total	\$ 507,611,379	\$ 530,557,023	\$ 565,382,392	\$ 562,759,196	\$ 540,456,045 (\$ 24,926,347)
Staffing Level FTE:	1,340.0	1,258.0	1,233.2	1,235.7	1,235.7	2.5

INFORMATION BUDGETS

South Dakota Building Authority
 South Dakota Health and Educational
 Facilities Authority
 Public Entity Pool for Liability (PEPL)
 Administration
 PEPL Fund Claims
 Insurance Fraud Unit
 Petroleum Release Fund
 Petroleum Release Fund Payments
 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
 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
 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
 School and Public Lands Informational
 Unclaimed Property Fund