

## **MEMBERS OF THE 84<sup>th</sup> LEGISLATURE OF THE STATE OF SOUTH DAKOTA**

It is my honor to submit the budget report for Fiscal Year 2010. This is my proposal for funding necessary state government services and special appropriations for the fiscal period beginning July 1, 2009, and ending June 30, 2010.

In these uncertain economic times, growing our existing revenue base faster than the growth of state programs will continue to be a challenge. Therefore, prioritization of state programs will be a necessity. This budget reflects very limited amounts of growth to our state budget. In addition, it continues to reflect my commitment to three key segments of our state's priorities—helping those who cannot take care of themselves, the very young and the very old; protecting our society from those who would do us harm; and providing a quality education for our children... because they are our future.

My proposed budget will allow for the funding of essential government services but will require using a substantial amount of what is left of our rainy day funds. This budget also continues an emphasis on growing our revenues to help offset the growth of our ongoing expenses.

My proposed budget for FY2010 contains recommendations that reflect the current revenue conditions, while meeting the needs of our citizens and being stewards of our taxpayers' money. Key among these:

- **A continued commitment to education in FY2010** - This budget reflects the commitment to education in South Dakota. We are proposing to increase funding for education at the required rate of inflation. In spite of an uncertain economy, my proposed budget follows state law that guarantees K-12 education a 3% increase in funding. Funding for our state's four technical institutes will also receive a 3% increase in the per student funding. Finally, this budget also increases funding for higher education in targeted areas.

- **Increased funding for the state's share of federal health care programs** - The state's Medicaid Program continues to grow. The increasing costs of health care services, coupled with expanded caseloads and inflationary provider reimbursements, comprise a significant increase in my recommended budget for FY2010. I am also proposing that to assure greater access to healthcare, we provide a 1.5 percent inflationary adjustment to our providers of medical services.

- **Protecting the public** - One of our greatest obligations is keeping our state's citizens safe from those who would do us harm. Our primary concern is the safety of our citizens. Unfortunately, this requires a corrections system that incarcerates people convicted of crimes. I believe many of these individuals, most of whom will return to society, can be

rehabilitated, eventually becoming contributing members of their communities. Specifically, this budget addresses the increases in our state's prison population, maintaining a strong and effective court system, and providing a coordinated effort to distribute millions of dollars from the federal government to address homeland security issues at the local level.

• **Commitment to our employees** - The most valuable resource in state government is our employees. Today, our citizens rely on state government for services more than any other time in history. In spite of that, the executive branch of state government has grown by less than 1 percent over the last 6 years and will actually decrease for this budget. We continue to reform state government by providing more accountability to the citizens of our state, while improving the responsiveness and quality of the services we provide. I propose that we continue the PACE program started by former Governor George S. Mickelson:

- State employees receive a 1.5 percent salary increase across the board.
- Continuation of the 2.5 percent movement to job worth and longevity.
- A 1.5 percent increase in employer paid health insurance costs.

The FY2010 budget has proven to be one of the most challenging budgets staff and I have had to produce. There were many worthwhile proposals that merited inclusion in this budget, but because of our limited resources, I had to exclude funding for them from this budget.

We still have a long way to go. My proposals still require significant amounts of reserves to be used. I look forward to working with you in the coming months to work on proposals to reduce the amount of one-time dollars used in this budget. We must increase our ongoing revenues or be willing to cut ongoing expenses in order to bring this budget into better alignment with our scarce resources.

We will work together to find ways to deliver services as efficiently as possible and strive to develop opportunities for the people of South Dakota. As governor, it is my duty to convey my priorities for the use of the tax dollars the citizens of this state have entrusted to us in the coming fiscal year. This budget provides for the necessary services the citizens of this state expect us to deliver.

Sincerely,

M. Michael Rounds

## **TO MEMBERS OF THE 84<sup>th</sup> LEGISLATURE OF THE STATE OF SOUTH DAKOTA**

The Governor's Budget Report for Fiscal Year 2010 represents our state's 120<sup>th</sup> year of a balanced budget. The report is designed to give an accurate and timely reflection of the financial conditions of the state and the proposals for spending the taxpayer's money. It culminates budget activities by the agencies and the Governor's Office which began early this summer.

The budget document contains a great deal of financial and program information, including the following: financial statements for the general fund and other funds; a history of the record of expenditures of the past two fiscal years; proposed funding by program for the coming fiscal year; statements of goals, objectives, and missions for the various programs, divisions, and departments; a listing of revenues generated by each program; and, various informational charts and graphs.

Funding for each program is presented as general funds, federal funds, and other funds. In addition, expenditures for each program are broken down into personal services and operating expenses. Staffing levels for each program are expressed in terms of full-time equivalent employees (FTEs).

It is our hope that the information contained in this book will be useful to you in your deliberations during the upcoming legislative session.

Sincerely,

Jason C. Dilges, Commissioner  
Bureau of Finance and Management

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# **BUREAU OF FINANCE AND MANAGEMENT**



## **BUDGET ANALYSIS TEAM**

### **JASON C. DILGES, COMMISSIONER**

COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS

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RACHEL A. EDDY, BUDGET ANALYST

# GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2007	ACTUAL FY2008	REVISED FY2009	PROJECTED FY2010
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 603,185,287	\$ 644,596,998	\$ 685,694,739	\$ 709,565,630
Contractor's Excise Tax	78,790,924	78,978,429	85,147,342	90,942,817
Property Tax Reduction Fund <sup>J</sup>	120,265,382	126,605,981	128,023,962	129,910,512 <sup>K</sup>
Bank Franchise Tax	50,473,895	45,433,113	37,660,593	35,106,458
Insurance Company Tax	57,282,670	60,393,960	65,710,988	69,920,420
Other <sup>A, C, D, E, H, J</sup>	169,760,821	188,092,570	186,740,412	166,045,153 <sup>I, K</sup>
One-Time Receipts	6,550,000 <sup>Q</sup>	6,508,132 <sup>R</sup>	12,815,670 <sup>S</sup>	2,282,002 <sup>T</sup>
Transfer from Property Tax Reserves <sup>U</sup>	4,913,211	25,650,000	26,828,755	32,375,962
Obligated Cash Carried Forward	317,535	247,214	150,957	0
<b>TOTAL RECEIPTS</b>	<b>\$1,091,539,724</b>	<b>\$1,176,506,396</b>	<b>\$1,228,773,418</b>	<b>\$1,236,148,954</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>B, C, D, E, F</sup>	\$ 729,081,925 <sup>O</sup>	\$ 785,303,535 <sup>O</sup>	\$ 822,779,722 <sup>O</sup>	\$ 844,881,667 <sup>L</sup>
State Aid to Education	328,738,055	360,436,307	387,617,722	387,688,416
Special Appropriations	12,178,439	14,533,043	10,008,647	945,938
Emergency Special Appropriations	18,800,781 <sup>P</sup>	13,647,334	5,715,381	0
Continuing Appropriations <sup>G</sup>	2,175,776	2,188,007	2,500,989	2,632,933
<b>TOTAL EXPENDITURES</b>	<b>\$1,090,974,976</b>	<b>\$1,176,108,225</b>	<b>\$1,228,622,461</b>	<b>\$1,236,148,954</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>M</sup>	\$ 317,535	\$ 247,214	\$ 150,957	\$ 0
Property Tax Reduction Fund <sup>N</sup>	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>\$ 317,535</b>	<b>\$ 247,214</b>	<b>\$ 150,957</b>	<b>\$ 0</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>247,214</b>	<b>150,957</b>	<b>0</b>	<b>0</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund <sup>M</sup>	(247,214)	(150,957)	0	0
Property Tax Reduction Fund <sup>N</sup>	0	0	0	0
<b>Total Obligations Against Cash</b>	<b>(247,214)</b>	<b>(150,957)</b>	<b>0</b>	<b>0</b>
<b>Ending Unobligated Cash Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

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

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

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

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

- <sup>D</sup> Includes revenue and expenditure authority (\$2,051,679 for FY2009 and \$2,069,657 for FY2010) due to legislation that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, and for the Sioux Falls Outdoor Learning Center.
- <sup>E</sup> Includes revenue and expenditure authority (\$703,141 for FY2009 and \$699,270 for FY2010) due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which is used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- <sup>F</sup> Includes \$2,306,300 in FY2009 and \$2,304,379 in FY2010 for the Board of Regents to make lease payments to the Building Authority for revenue bonds that were issued for science facilities, laboratory upgrades, and renovations for the Board of Regents.
- <sup>G</sup> Includes continuous appropriations for the payment of special assessments (SDCL 5-14-20) and fire premium tax refund (SDCL 10-44-9.1). Included in FY2009 and FY2010 is \$80,000 for payment of special assessments and \$2,420,989 and \$2,552,933, respectively, for fire premium tax refunds.
- <sup>H</sup> Includes \$18,787,256 in FY2007, \$18,423,005 in FY2008, and \$19,349,752 in FY2009 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31<sup>st</sup>.
- <sup>I</sup> In FY2010, it is anticipated that no transfer will be available from interest proceeds from the Education Enhancement and Health Care Trust Funds. Due to losses in the financial markets, the trust funds are currently below their principal value. Per statute, principle can only be invaded with a  $\frac{3}{4}$  majority vote from both chambers of the legislature.
- <sup>J</sup> SB 225, passed during the 1996 legislative session, requires that the state's proceeds from video lottery be deposited into the Property Tax Reduction Fund. In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the Property Tax Reduction Fund to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 legislature, imposed a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the Property Tax Reduction Fund. Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The Property Tax Reduction Fund (PTRF) receives a 33% share of any revenue that is generated by the tobacco tax in excess of \$35 million. The PTRF's share of the tobacco tax was \$9.0 million in FY2008 and is estimated at \$8.8 million and \$8.9 million in FY2009 and FY2010, respectively. The Health Care Tobacco Tax Fund, created by the 2007 legislature, receives a 34% share of the revenue that is generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund was \$9.3 million in FY2008 and is estimated at \$9.0 million and \$9.1 million in FY2009 and FY2010, respectively, and is included in the "Other" receipts.
- <sup>K</sup> In FY2010, the Governor is proposing fee increases to defray the costs within state government. The recommended increases include: business registration fees within the Secretary of State; malt beverage license fees, alcohol brand registration fees, and coin laundry fees within the Department of Revenue and Regulation; various dairy licensing fees in the Department of Agriculture; vital records fees, food/lodging/campground license fees, and regulated health facility fees within the Department of Health; and parolee supervision fees within the Department of Corrections. In addition, the 2% distributor discount on cigarettes stamps is proposed to be eliminated within the Department of Revenue and Regulation. These changes are estimated to generate an additional \$3.3 million in revenue to the general fund in FY2010.
- <sup>L</sup> In FY2010, the Governor is proposing fee increases to reduce the general fund subsidies within various state agencies. The recommended fee increases to reduce general fund expenditures include: various fees associated with the State Fair and fees within the Agricultural Services Division of the Department of Agriculture; State Parks and Recreation Division fees within the Department of Game, Fish, and Parks; environmental and mining fees within the Department of Environment and Natural Resources; and drivers' licensing fees in the Department of Public Safety. In total, these fee increases are estimated to decrease general fund expenses by \$1.6 million in FY2010 and are incorporated in the Governor's recommended FY2010 budget.
- <sup>M</sup> HB 1287 provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.
- <sup>N</sup> HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states that the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after

the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

- ° The market value of the Dakota Cement Trust Fund at the end of FY2006, FY2007, and FY2008 made available additional funds to be spent for education enhancement in FY2007, FY2008, and FY2009. Legislation was passed revising the FY2007 and FY2008 General Appropriations Act by spending an additional \$571,476 and \$1,184,338 for South Dakota Opportunity Scholarships in FY2007 and FY2008. In FY2009, the Governor is recommending to revise the General Appropriations Act by spending an additional \$1,522,942 for South Dakota Opportunity Scholarships.
- ° 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.
- ° 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.
- ° HB 1281, passed by the 2007 legislature, transferred \$1.0 million from the Petroleum Release Compensation Fund, \$0.5 million from the Video Lottery Operating Fund, \$1.0 million from Telecommunications Relay Service Fund, and \$4.0 million from the Budgetary Accounting Fund to the general fund.
- ° SB 203, passed by the 2008 legislature, transferred \$6.0 million plus interest from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218, passed by the 2007 legislature, \$2.5 million from the tobacco prevention and reduction trust fund, \$1.5 million from the Private Activity Bond Fee Fund, \$1.0 million from the Telecommunications Relay Service Funds, and \$1.0 million from the Prison Industries Revolving Fund.
- ° One-time receipts in FY2010 include \$2.3 million from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218, passed by the 2007 legislature.
- ° In FY2007 and FY2008, \$4.9 million and \$25.7 million, respectively, was transferred from Property Tax Reserves to the general fund to balance the budget. In FY2009 and FY2010, it is projected that \$26.8 million and \$32.4 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

	ACTUAL FY2007	ACTUAL FY2008	PROJECTED FY2009	PROJECTED FY2010
<b>CONTINUING RECEIPTS</b>				
Sales and Use Tax	\$ 603,185,287	\$ 644,596,998	\$ 685,694,739	\$ 709,565,630
Contractor's Excise Tax	78,790,924	78,978,429	85,147,342	90,942,817
Alcohol Beverage Tax	9,060,024	9,288,562	9,623,452	9,975,003
Alcohol Beverage 2% Wholesale Tax	1,125,604	1,212,155	1,309,409	1,380,726
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	50,473,895	45,433,113	37,660,593	35,106,458
Insurance Company Tax	57,282,670	60,393,960	65,710,988	69,920,420
Inheritance and Estate Tax	402,664	104,711	0	0
Licenses, Permits, and Fees	39,189,490	40,791,607	41,276,046	41,467,033
Investment Income and Interest	13,278,125	16,299,255	15,440,276	13,758,975
Charges for Goods and Services	14,488,998	16,726,952	15,072,713	15,385,181
Net Transfers In	9,237,431	20,119,164	20,256,282	21,685,340
Trust Funds	31,358,732	31,607,343	32,872,694	12,000,000
Severance Taxes	3,123,800	4,074,627	4,686,488	4,844,231
Unexpended Carryovers	959,385	352,827	0	0
Lottery	5,879,476	6,533,644	6,788,076	7,055,230
Property Tax Reduction Fund	120,265,382	126,605,981	128,023,962	129,910,512
Sale-Leaseback	10,498,875	9,827,175	9,141,450	8,457,825
CRP Program	1,158,220	1,154,547	273,526	35,609
<b>SUBTOTAL (CONTINUING RECEIPTS)</b>	<b>\$1,079,758,979</b>	<b>\$1,144,101,050</b>	<b>\$1,188,978,036</b>	<b>\$1,201,490,990</b>
<b>ONE-TIME RECEIPTS</b>				
Transfer from Telecommunications Relay Service	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
Transfer from Custer State Park Improvement Fund	0	0	6,325,898	2,282,002
Transfer from Private Activity Bond Fee Fund	0	0	1,500,000	0
Transfer from Prison Industries Revolving Fund	0	0	1,000,000	0
Transfer from Tobacco Prev. and Red. Trust Fund	0	0	2,500,000	0
Transfer from Budgetary Accounting Fund	0	4,008,132	0	0
Transfer from Petroleum Release Fund	0	1,000,000	0	0
Refinancing Gains	0	0	489,772	0
Transfer from Video Lottery Fund	0	500,000	0	0
Transfer from Highway Fund	2,750,000	0	0	0
Transfer from Technology Fund	3,800,000	0	0	0
Transfer from Property Tax Reserves	4,913,211	25,650,000	26,828,755	32,375,962
Obligated Cash Carried Forward	317,535	247,214	150,957	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 11,780,746</b>	<b>\$ 32,405,346</b>	<b>\$ 39,795,382</b>	<b>\$ 34,657,964</b>
<b>GRAND TOTAL</b>	<b>\$1,091,539,724</b>	<b>\$1,176,506,396</b>	<b>\$1,228,773,418</b>	<b>\$1,236,148,954</b>

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

### EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

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

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

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

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

**Cigarette Tax (SDCL 10-50):** HB 1297, passed by the 1995 legislature, increased the cigarette tax from 23¢ to 33¢ per pack and imposed a tax upon all tobacco products at the rate of 10% of the wholesale purchase price, beginning in FY1996. HB 1147, passed by the 2003 legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. This tax rate became effective in March 2003. In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes from \$0.53 per pack to \$1.53 per pack and the tax on other tobacco products from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The first \$30 million generated from this tax is deposited into the general fund. The next \$5 million collected annually 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 51A-2-38 to 51A-2-43 are deposited in the general fund, and 5% of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the general fund, and 73 1/3% are remitted to the county where the bank or financial institution is located.

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

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

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

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

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

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

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

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

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

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

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

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

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

## EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

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

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

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

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

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

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

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

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

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

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

**Transfer from Property Tax Reserves:** SB 225, passed during the 1996 legislative session, gave the Commissioner of the Bureau of Finance and Management the authority to transfer monies available from the Property Tax Reduction Fund to the general fund to provide property tax relief through state aid to education. In FY2007 and FY2008, \$4.9 million and \$25.7 million, respectively, was transferred from the Property Tax Reserves to the general fund to cover the budget shortfalls in those years. In FY2009 and FY2010, it is projected that \$26.8 million and \$32.4 million, respectively, 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 FY2007, FY2008, and FY2009 \$0.3 million, \$0.2 million, and \$0.2 million, respectively, was carried forward and transferred to the Budget Reserve Fund.

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

	ACTUAL FY2007	ACTUAL FY2008	PROJECTED FY2009	PROJECTED FY2010
<b>Taxes</b>	<b>172,355,772</b>	<b>182,667,749</b>	<b>175,206,221</b>	<b>178,037,270</b>
Motor Fuel Tax	116,177,453	120,992,515	117,426,433	119,494,314
3% Vehicle Excise Tax	56,178,319	61,675,234	57,779,788	58,542,956
<b>Licenses, Permits &amp; Fees</b>	<b>3,542,706</b>	<b>4,064,827</b>	<b>3,436,149</b>	<b>3,594,063</b>
Logo Sign Fees	264,996	280,234	286,110	275,000
Tourist Oriented Directional Signs	42,516	43,751	40,000	40,000
Billboard Permits	50,881	50,076	57,222	50,000
Commercial Proration License Fees	247,350	278,565	252,817	250,000
Special Highway Permits	2,812,184	3,306,019	2,700,000	2,869,063
Miscellaneous Prorate Fees	124,778	106,182	100,000	110,000
<b>Rev/Use of Money/Property</b>	<b>2,484,358</b>	<b>1,601,455</b>	<b>1,859,053</b>	<b>2,363,345</b>
Dividends & Interest	1,638,146	555,313	1,000,000	1,202,292
Rent	69,011	63,624	60,000	62,000
Interest Collected by Dept. of Rev.	439,401	576,033	350,000	650,000
Federal	337,799	406,484	449,053	449,053
<b>Charges for Sales &amp; Services</b>	<b>2,127,143</b>	<b>2,056,803</b>	<b>1,523,000</b>	<b>1,775,000</b>
Sales & Service	2,085,046	2,056,803	1,523,000	1,775,000
<b>Administered Program Revenues</b>	<b>256,512,991</b>	<b>204,499,752</b>	<b>284,165,000</b>	<b>280,475,000</b>
Project Reimbursements	3,760,919	3,289,310	7,690,000	4,000,000
Federal	252,752,072	201,210,442	276,475,000	276,475,000
<b>Other Revenues</b>	<b>1,305,418</b>	<b>1,334,527</b>	<b>1,751,390</b>	<b>1,300,000</b>
Misc. Collections	36,999	47,920	20,000	40,000
Sales of Salvage Materials	0	0	28,091	0
Depreciation Recovery	1,038,488	1,060,420	1,250,000	1,000,000
Damage Collections	229,533	226,050	442,895	250,000
Other Revenue	398	136	10,404	10,000
<b>Nonoperating Revenues</b>	<b>14,431,242</b>	<b>8,958,001</b>	<b>8,413,854</b>	<b>8,307,130</b>
<b>Highway Patrol</b>	<b>63,813</b>	<b>301,029</b>	<b>192,895</b>	<b>225,000</b>
<b>Accident Records</b>	<b>24,154</b>	<b>23,550</b>	<b>23,000</b>	<b>25,000</b>
<b>TOTAL REVENUE</b>	<b>\$452,759,629</b>	<b>\$405,183,114</b>	<b>\$476,354,667</b>	<b>\$476,101,808</b>
Salaries	39,775,546	40,532,238	43,575,151	45,575,693
Benefits	10,785,286	11,390,203	12,475,648	13,101,404
Travel	1,776,403	1,614,881	1,908,610	2,065,421
Contractual Services	17,678,560	16,124,582	18,804,158	20,917,870
Supplies	18,627,731	20,326,346	19,019,250	25,591,867
Grants	12,397,254	11,951,303	16,190,520	20,100,334
Capital Outlay	21,393,885	16,713,496	18,732,954	20,435,365
Other	5,700	981	0	0
Transfers Out	4,302,607	1,125,987	1,033,269	1,033,269
Public Safety	17,468,916	17,056,576	16,911,341	18,452,422
Radio Communications	1,983,791	2,018,808	2,079,972	2,359,883
Governors Office	88,692	91,353	93,637	96,446
Highway Construction Contracts	325,613,920	228,250,085	306,923,051	296,923,051
Maintenance Contracts	15,829,300	16,472,682	18,022,785	18,025,063
<b>TOTAL EXPENDITURES</b>	<b>\$487,727,593</b>	<b>\$383,669,521</b>	<b>\$475,770,346</b>	<b>\$484,678,088</b>
NET CHANGE (Pay/Rec)	\$8,393,018	(\$302,992)	\$0	\$0
<b>PRIOR PERIOD ADJUSTMENT</b>	<b>\$0</b>	<b>(\$200,699)</b>	<b>\$0</b>	<b>\$0</b>
NET (Receipts less Disbursements)	(\$34,967,964)	\$21,513,593	\$584,321	(\$8,576,281)
BEGINNING CASH BALANCE	\$46,929,696	\$20,354,750	\$41,766,051	\$42,350,372
NET CHANGE IN FUND BALANCE	(\$26,574,946)	\$21,411,301	\$584,321	(\$8,576,281)
<b>ENDING CASH BALANCE</b>	<b>\$20,354,750</b>	<b>\$41,766,051</b>	<b>\$42,350,372</b>	<b>\$33,774,091</b>

**SOUTH DAKOTA DEPARTMENT OF GAME, FISH, AND PARKS  
GAME AND FISH FUND CONDITION STATEMENT**

	<b>ACTUAL FY2007</b>	<b>ACTUAL FY2008</b>	<b>PROJECTED FY2009</b>	<b>PROJECTED FY2010</b>
Licenses, Permits & Fees	27,177,595	27,732,579	29,726,895	30,335,110
Rev/Use of Money/Property	872,717	1,575,870	795,000	795,000
Charges for Sales & Services	264,892	403,265	275,000	275,000
Administered Program Revenues	10,514,921	12,117,359	10,785,439	9,885,439
Other Revenues	136,444	211,461	0	0
Nonoperating Revenues	1,540,989	734,528	0	0
<b>TOTAL REVENUE</b>	<b>\$40,507,556</b>	<b>\$42,775,062</b>	<b>\$41,582,334</b>	<b>\$41,290,549</b>
Salaries	9,945,292	10,298,407	11,021,180	11,462,027
Benefits	2,891,382	3,010,036	3,078,681	3,201,828
Travel	596,141	649,435	680,670	680,670
Contractual Services	9,980,860	10,310,952	10,736,739	13,630,221
Supplies	2,608,432	2,773,048	3,086,840	3,069,527
Grants	1,641,990	1,925,048	2,572,442	2,569,597
Capital Outlay	5,400,277	3,100,352	5,272,634	4,076,825
Other	3,869	22,883	2,000	2,000
Operating Transfers Out	6,917,000	6,335,179	5,283,598	5,283,598
Encumbrances			685,116	0
2nd Year Development			2,801,301	0
<b>TOTAL EXPENDITURES</b>	<b>\$39,985,244</b>	<b>\$38,425,342</b>	<b>\$45,221,201</b>	<b>\$43,976,293</b>
NET (Receipts less Disbursements)	\$522,312	\$4,349,720	(\$3,638,867)	(\$2,685,744)
BEGINNING CASH BALANCE	\$24,424,297	\$24,776,956	\$29,129,222	\$25,490,355
<b>ENDING CASH BALANCE</b>	<b>\$24,946,609</b>	<b>\$29,126,676</b>	<b>\$25,490,355</b>	<b>\$22,804,611</b>
Adjustments	(\$169,652)	\$2,546		
<b>ENDING BALANCE</b>	<b>\$24,776,956</b>	<b>\$29,129,222</b>	<b>\$25,490,355</b>	<b>\$22,804,611</b>
Rapid City Outdoor Campus	6,000,000	9,000,000	12,500,000	12,500,000
Missouri River Transition	8,097,450	7,124,857	3,087,458	598,033
Homestake Mining Settlement	183,288	227,325	87,623	90,000
<b>ADJUSTED BALANCE</b>	<b>\$10,496,218</b>	<b>\$12,777,041</b>	<b>\$9,815,274</b>	<b>\$9,616,577</b>

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

Revenue estimates for FY2009 and FY2010 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

Each year an amount designated in the General Appropriations Bill for the use of the State Radio Network is transferred from this fund to the General Fund. Other transfers consist of the fund's support for the Division of Administration, the Animal Damage Control Fund, and the Land Acquisition Fund.

**SCHOOL AND PUBLIC LANDS FUND -- PROJECTED REVENUES FOR HIGHER EDUCATION  
NOVEMBER 2008**

	BHSU	DSU	NSU	SDSMT	SDSU	USD	TOTAL UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	SYSTEM TOTAL
FY08 Beg. Cash Balance	1,488.79	50.23	96.08	50.22	3,568.64	5,012.07	10,266.03	60,248.34	97,959.00	28,548.41	197,021.78
Interest Proration	62,644.77	62,518.60	73,331.21	64,155.69	180,160.58	108,835.15	551,646.00	59,092.66	48,254.56	31,258.97	690,252.19
Payments/Surface Leasing & CRP	87,582.29	87,582.33	86,931.60	50,919.28	298,831.28	97,013.27	708,860.05	0.00	32,235.68	52,535.42	793,631.15
Mineral Monies	23,289.23	23,289.23	23,292.38	17,468.78	69,863.63	37,588.32	194,791.57	10,918.77	17,468.76	10,917.61	234,096.71
Siesmic Exploration				0.00			0.00				0.00
Timber Income							0.00				0.00
Proj. Interest on Deferred	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue Available	173,516.29	173,390.16	183,555.19	132,543.75	548,855.49	243,436.74	1,455,297.62	70,011.43	97,959.00	94,712.00	1,717,980.05
Total Cash Available:	175,005.08	173,440.39	183,651.27	132,593.97	552,424.13	248,448.81	1,465,563.65	130,259.77	195,918.00	123,260.41	1,915,001.83
Actual FY08 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(130,192.52)	(548,451.00)	(236,041.00)	(1,444,797.52)	(77,245.00)	0.00	(91,193.92)	(1,613,236.44)
<b>FY08 Unobligated Ending Cash</b>	<b>1,645.08</b>	<b>80.39</b>	<b>258.27</b>	<b>2,401.45</b>	<b>3,973.13</b>	<b>12,407.81</b>	<b>20,766.13</b>	<b>53,014.77</b>	<b>195,918.00</b>	<b>32,066.49</b>	<b>301,765.39</b>
FY09 Beg. Cash Balance	1,645.08	80.39	258.27	2,401.45	3,973.13	12,407.81	20,766.13	53,014.77	195,918.00	32,066.49	301,765.39
Proj. FY09 Interest Proration	62,644.77	62,518.60	73,331.21	66,985.17	180,160.58	108,835.15	554,475.48	59,092.66	48,254.56	31,258.97	693,081.67
Payments/Surface Leasing & CRP	87,582.29	87,582.33	86,931.60	50,919.28	298,831.28	97,013.27	708,860.05	0.00	32,235.68	52,535.42	793,631.15
Proj. FY09 Mineral Monies	23,289.23	23,289.23	23,292.38	17,468.78	69,863.63	37,588.32	194,791.57	10,918.77	17,468.76	10,917.61	234,096.71
Siesmic Exploration				0.00			0.00				0.00
Timber Income							0.00				0.00
Proj. FY09 Interest on Deferred	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY09	173,516.29	173,390.16	183,555.19	135,373.23	548,855.49	243,436.74	1,458,127.10	70,011.43	97,959.00	94,712.00	1,720,809.53
Total Cash Available:	175,161.37	173,470.55	183,813.46	137,774.68	552,828.62	255,844.55	1,478,893.23	123,026.20	293,877.00	126,778.49	2,022,574.92
Projected FY09 Expenditures	(175,161.37)	(173,470.55)	(183,813.46)	(137,774.68)	(552,828.62)	(255,844.55)	(1,478,893.23)	(123,026.20)	(293,877.00)	(126,778.49)	(2,022,574.92)
<b>FY09 Unobligated End Cash</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
FY10 Beg. Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proj. FY10 Interest Proration	62,488.48	62,488.44	73,169.02	64,633.94	179,756.09	108,834.41	551,370.38	59,592.23	48,254.56	34,776.97	693,994.14
Payments/Surface Leasing & CRP	87,582.29	87,582.33	86,931.60	50,919.28	298,831.28	97,013.27	708,860.05	0.00	32,235.68	52,535.42	793,631.15
Proj. FY10 Mineral Monies	23,289.23	23,289.23	23,292.38	17,468.78	69,863.63	37,588.32	194,791.57	10,918.77	17,468.76	10,917.61	234,096.71
Siesmic Exploration				0.00			0.00				0.00
Timber Income							0.00				0.00
Proj. FY10 Interest on Deferred	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY10	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	243,436.00	1,455,022.00	70,511.00	97,959.00	98,230.00	1,721,722.00
Total Cash Available:	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	243,436.00	1,455,022.00	70,511.00	97,959.00	98,230.00	1,721,722.00
Projected FY10 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,451.00)	(243,436.00)	(1,455,022.00)	(70,511.00)	(97,959.00)	(98,230.00)	(1,721,722.00)
<b>FY10 Unobligated End Cash</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**HIGHER EDUCATION FACILITIES FUND CASH FLOW ANALYSIS**  
**NOVEMBER, 2008**

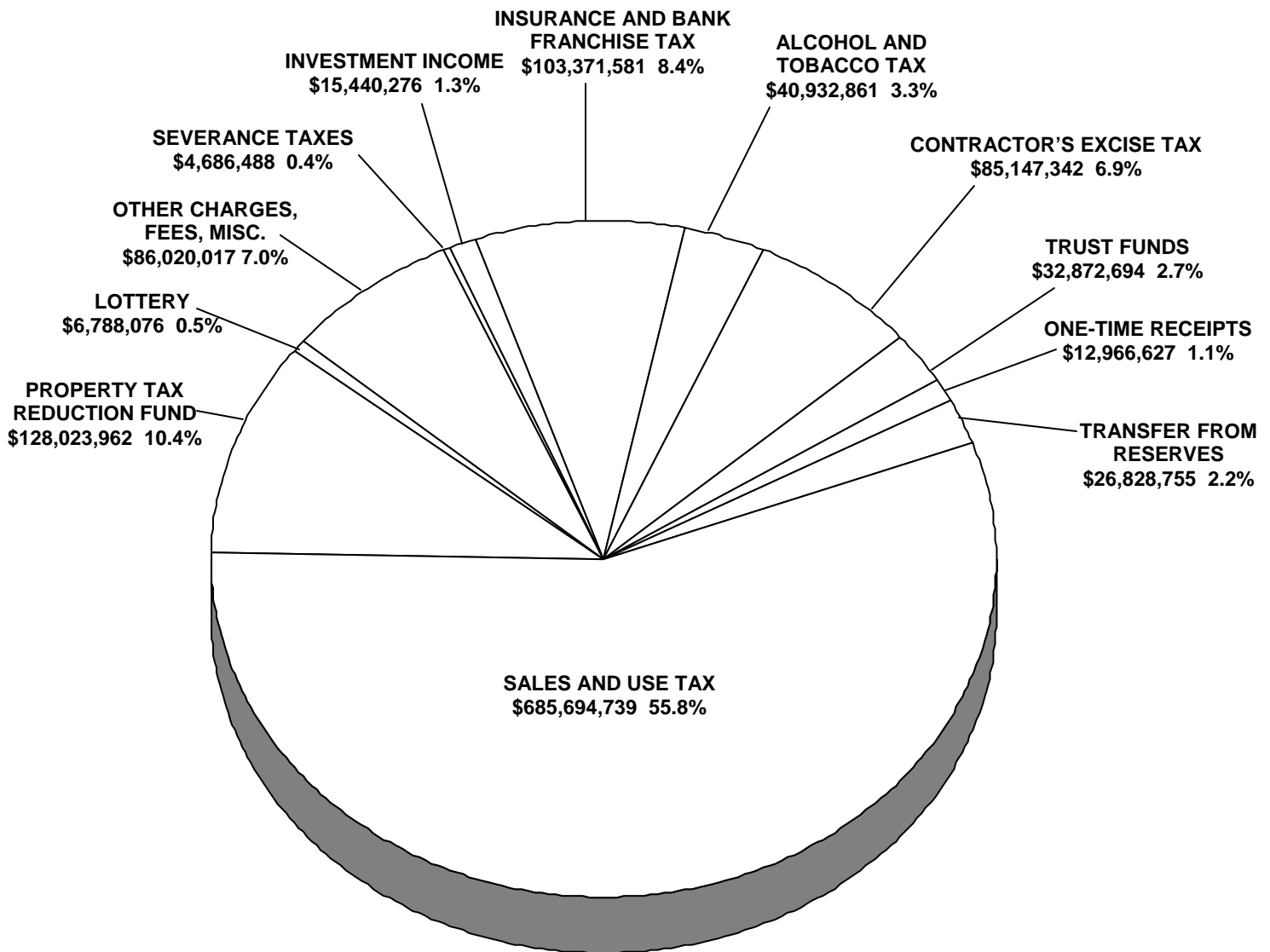
<u>Fiscal Year</u>	<u>Beginning Balance July</u>	<u>Net 20% Tuition</u>	<u>Interest Revenue</u>	<u>Total Revenue</u>	<u>FY M&amp;R Expenditures</u>	<u>Lease Payment</u>	<u>Total Expenditures</u>	<u>Obligated Unexpended</u>	<u>Ending Cash</u>	<u>Unobligated Funds</u>
2008	12,007,593	13,791,375	596,820	14,388,195	6,619,135	8,230,782	14,849,917	4,111,984	11,545,871	7,433,887
2009	11,545,871	14,205,116	377,355	14,582,472	10,272,046	9,761,972	20,034,018	0	6,094,325	6,094,325
2010	6,094,325	14,631,270	323,773	14,955,043	6,418,247	9,447,879	15,866,126	0	5,183,242	5,183,242
2011	5,183,242	15,070,208	287,330	15,357,537	6,694,933	10,246,884	16,941,818	0	3,598,962	3,598,962
2012	3,598,962	15,522,314	223,958	15,746,272	7,710,875	9,533,404	17,244,279	0	2,100,955	2,100,955
2013	2,100,955	15,987,983	164,038	16,152,022	8,005,555	9,086,406	17,091,961	0	1,161,016	1,161,016
2014	1,161,016	16,467,623	126,441	16,594,063	8,312,023	8,477,061	16,789,084	0	965,996	965,996
2015	965,996	16,961,652	118,640	17,080,291	8,630,749	8,481,107	17,111,856	0	934,431	934,431
2016	934,431	17,470,501	117,377	17,587,878	8,962,224	8,475,123	17,437,347	0	1,084,962	1,084,962
2017	1,084,962	17,994,616	123,398	18,118,015	9,306,958	8,086,718	17,393,677	0	1,809,301	1,809,301
2018	1,809,301	18,534,455	152,372	18,686,827	9,665,482	8,092,269	17,757,751	0	2,738,376	2,738,376
2019	2,738,376	19,090,488	189,535	19,280,023	10,038,347	8,088,081	18,126,428	0	3,891,971	3,891,971
2020	3,891,971	19,663,203	235,679	19,898,882	10,426,126	8,080,237	18,506,363	0	5,284,490	5,284,490

**Notes:**

1. Assumes a 4.0% interest calculation based on the ending cash balance plus \$2,000,000 for unexpended M&R funds.
2. Assumes stable enrollments and an annual tuition increase of 3%.
3. Includes an annual inflationary growth to the M&R project funding equal to 4%
4. Lease payments include the M&R bond payment and the Sioux Falls Center rent starting in FY01.
5. Lease payment for M&R bond is satisfied in 2011 so the 2012 M&R allocation increases by previous M&R bond lease payment amount.
6. Bond debt will increase by \$10.6 in 2009 to fund the Simulation Center and by \$11.4 in 2011 to fund projects on the 2005 ten-year plan.

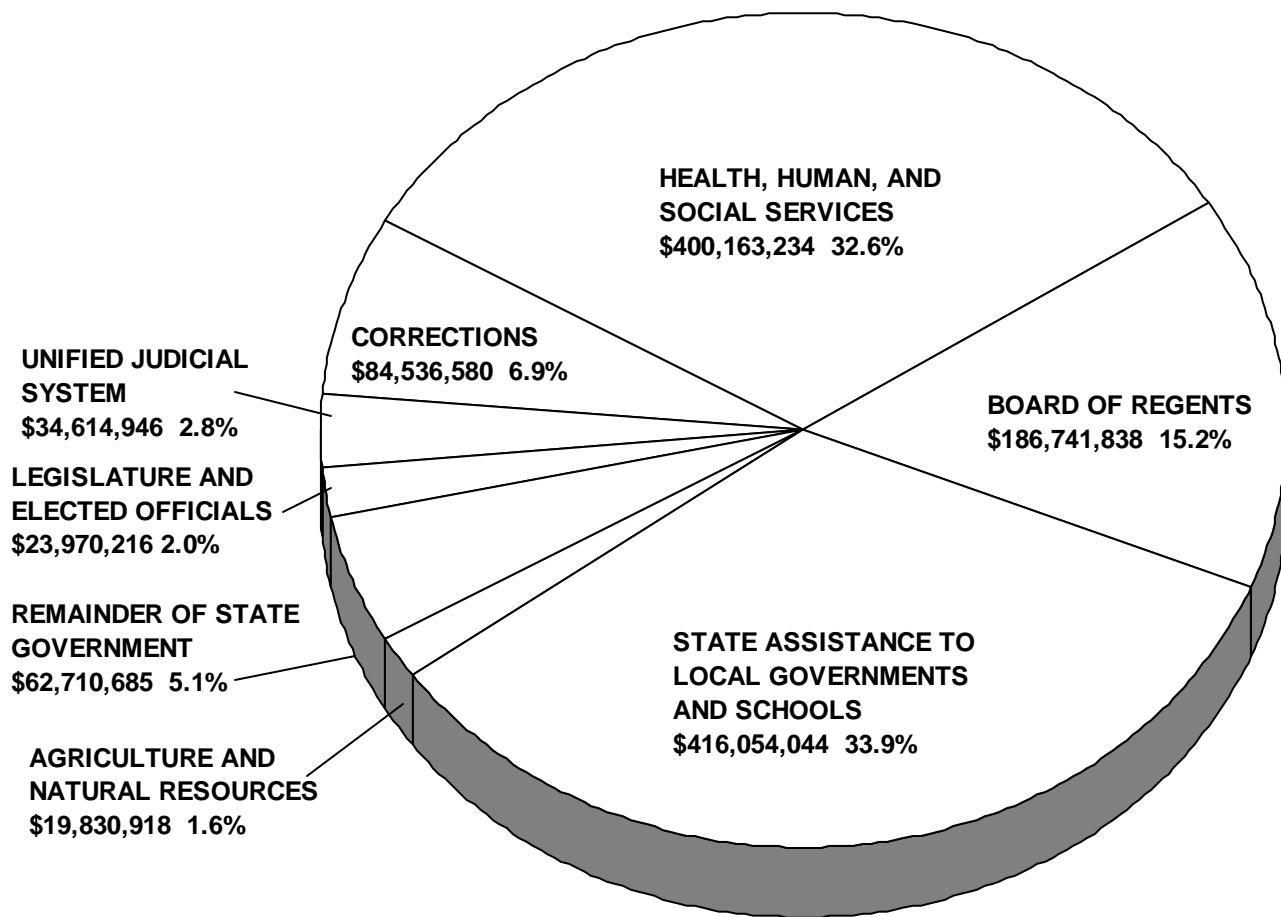


# ***FY 2009 GENERAL FUND RECEIPTS***



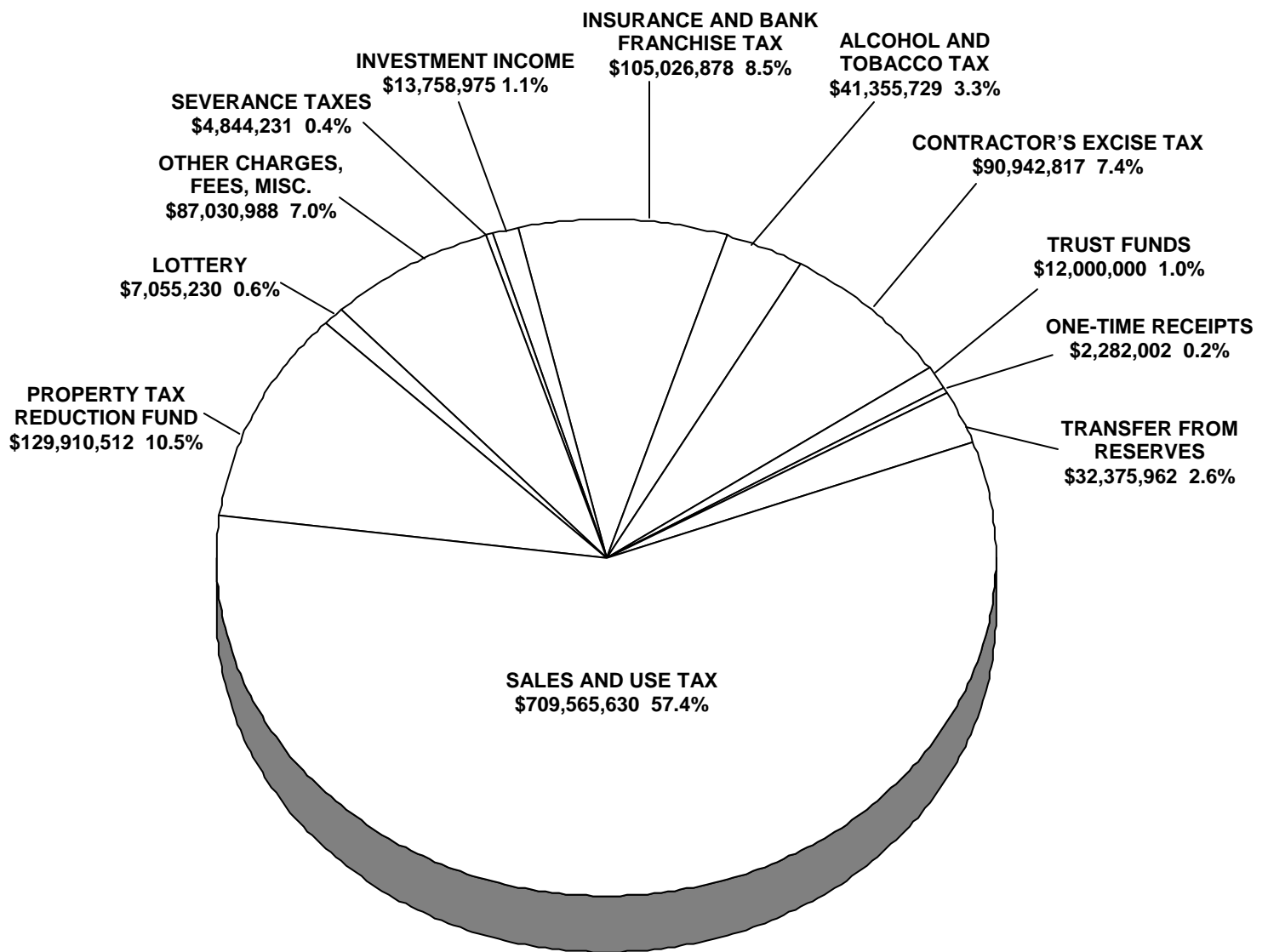
***GENERAL FUND TOTAL: \$1,228,773,418***

# ***FY 2009 GENERAL FUND EXPENDITURES***



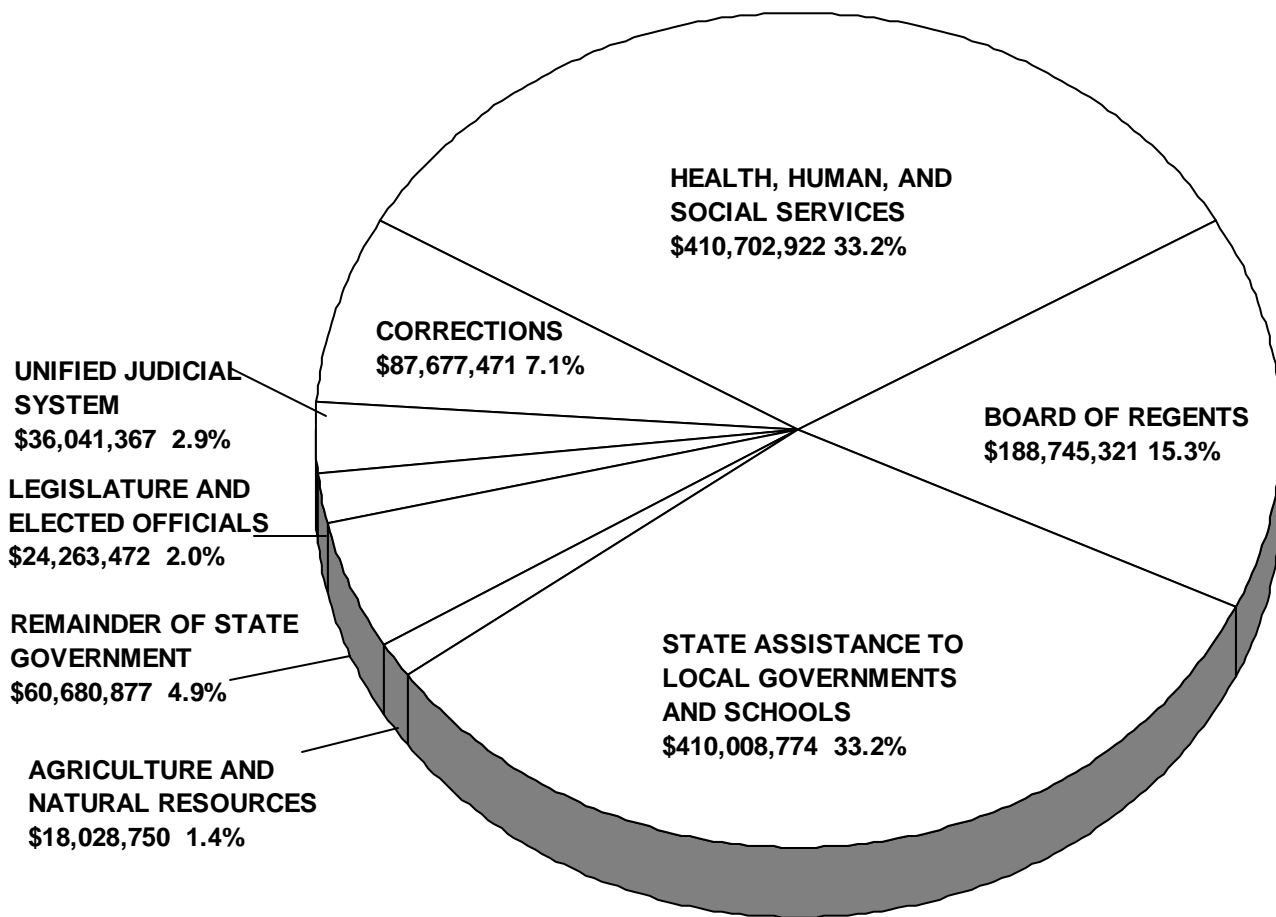
***GENERAL FUND TOTAL: \$1,228,622,461***

# ***FY 2010 GENERAL FUND RECEIPTS***



***GENERAL FUND TOTAL: \$1,236,148,954***

# ***FY 2010 GENERAL FUND EXPENDITURES***



***GENERAL FUND TOTAL: \$1,236,148,954***

## SPECIAL APPROPRIATION RECOMMENDATIONS

FY2010 SPECIAL APPROPRIATIONS	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Tax Refunds for Elderly and Disabled	\$ 800,000	\$ -	\$ -	\$ 800,000
Physician Tuition Reimbursement	\$ 145,938	\$ -	\$ -	\$ 145,938
Conservation Grant	\$ -	\$ -	\$ 300,000	\$ 300,000
<b>TOTAL FY2010 SPECIAL APPROPRIATIONS</b>	<b>\$ 945,938</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 1,245,938</b>

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

Governor Rounds is recommending total special appropriations of \$945,938 in general funds and \$300,000 in other fund expenditure authority. The following paragraphs highlight each recommended special appropriation.

- ◆ ***Tax Refunds for the Elderly and Disabled:*** The Governor is recommending \$800,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.
- ◆ ***Physician Tuition Reimbursement Program:*** The Governor is recommending \$145,938 in general funds to reimburse two participants who have complied with the requirements of the South Dakota Physician, Midlevel, or Dentist Tuition Reimbursement program per SDCL 1-16A-71.1, SDCL 1-16A-73.6, or SDCL 1-16A-73.2.
- ◆ ***Conservation Grant:*** The Governor is recommending \$300,000 in other fund expenditure authority to be used to fund the conservation districts and address soil and water conservation in South Dakota.

<b>FY2009 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
Fire Suppression Fund	\$ 641,065	\$ -	\$ -	\$ 641,065
Emergency and Disaster Fund	\$ 1,916,721	\$ -	\$ -	\$ 1,916,721
K-12 School District Consolidation Incentives	\$ 1,154,293	\$ -	\$ -	\$ 1,154,293
Sales Tax on Food Refund Program	\$ 2,003,302	\$ -	\$ 626,779	\$ 2,630,081
Water Omnibus Bill		\$ 160,000	\$ 13,375,000	\$ 13,535,000
<b>TOTAL FY2009 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b>\$ 5,715,381</b>	<b>\$ 160,000</b>	<b>\$ 14,001,779</b>	<b>\$ 19,877,160</b>

**NOTE:** FY2009 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2009 column of the General Fund Condition Statement.

Governor Rounds is recommending total emergency special appropriations of \$5,715,381 in general funds, \$160,000 in federal fund expenditure authority, and \$14,001,779 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Fire Suppression Fund:** The Governor is recommending \$641,065 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- ◆ **Emergency and Disaster Fund:** The Governor is recommending \$1,916,721 in general funds to be deposited into the Emergency and Disaster Special Revenue Fund for costs related to disasters in South Dakota.
- ◆ **K-12 School District Consolidation Incentives:** The Governor is recommending \$1,154,293 in general funds to reimburse certain school districts for consolidation incentives per SDCL 13-6-92.
- ◆ **Sales Tax on Food Refund Program:** The Governor is recommending \$2,003,302 in general funds and \$626,779 in other fund expenditure authority to fund the Sales Tax on Food Refund program in FY2009.
- ◆ **Water Omnibus Bill:** The Governor is recommending \$160,000 in federal fund expenditure authority and \$13,375,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state. The portion of the Governor's omnibus bill that will go to the Lewis & Clark Rural Water System is \$6,300,000 in other fund expenditure authority.

<b>FY2009 GENERAL BILL AMENDMENTS</b>	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
Custer State Park Bond Payment Shortfall	\$ 156,382	\$ -	\$ -	\$ 156,382
State Veterans' Home Utilities	\$ 70,464	\$ -	\$ -	\$ 70,464
DSS Medicaid Budget Shortfall	\$ 862,396	\$ 1,626,733	\$ -	\$ 2,489,129
Cement Plant Earnings for Education	\$ 1,522,942			
<b>TOTAL FY2009 GENERAL BILL AMENDMENTS</b>	<b>\$ 2,612,184</b>	<b>\$ 1,626,733</b>	<b>\$ -</b>	<b>\$ 2,715,975</b>

**NOTE:** FY2009 general bill amendments are changes that need to be made to the FY2009 general appropriations act and are included in the FY2009 column of the General Fund Condition Statement.

Governor Rounds is recommending total general bill amendments of \$1,089,242 in general funds and \$1,626,733 in federal fund expenditure authority. The following paragraphs highlight each recommended FY2009 general bill amendment.

- ◆ **Custer State Park Bond Payment Shortfall:** The Governor is recommending \$156,382 in general funds to make the bond payment on the second issuance of bonds for Custer State Park improvements due to the passage of SB218 during the 2007 Legislative Session.
- ◆ **State Veterans' Home Utilities:** The Governor is recommending \$70,464 in general funds to cover utility expenses at the State Veterans' Home.
- ◆ **DSS Medicaid Budget Shortfall:** The Governor is recommending \$862,396 in general funds and \$1,626,733 in federal fund expenditure authority due to unanticipated increased expenditures in the Medicaid budget.

## GOVERNOR ROUNDS' RECOMMENDATION FOR STATE EMPLOYEE COMPENSATION PACKAGE

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
<b>PACE ADJUSTMENT TO JOB WORTH:</b> The Governor is recommending that the Performance and Compensation Equity (PACE) system established in FY1990 be continued to include 2.5% adjustments to employees who are paid under the job-worth of their pay range.	\$ 1,584,699	\$ 986,781	\$ 1,186,972	\$ 3,758,452
<b>ACROSS-THE-BOARD INCREASE:</b> The Governor is recommending that all permanent state employees receive a 1.5% pay increase.				
Executive Branch	\$ 1,856,518	\$ 1,509,042	\$ 2,320,326	\$ 5,685,886
Board of Regents	2,207,485	617,425	2,050,968	4,875,878
Legislative Branch	64,069	-	-	64,069
Judicial Branch	409,850	1,160	20,756	431,766
Constitutional Offices	139,446	21,074	70,995	231,515
<b>Subtotal</b>	<b>\$ 4,677,368</b>	<b>\$ 2,148,701</b>	<b>\$ 4,463,045</b>	<b>\$ 11,289,114</b>
<b>HEALTH INSURANCE INCREASE:</b> The costs associated with the employer-paid portion of the state employee's health insurance plan for FY2010 is projected to increase by 1.5%.	\$ 466,913	\$ 220,146	\$ 419,598	\$ 1,106,657
<b>GRAND TOTAL INCREASE FOR STATE EMPLOYEE COMPENSATION:</b>	<b>\$ 6,728,980</b>	<b>\$ 3,355,628</b>	<b>\$ 6,069,615</b>	<b>\$ 16,154,223</b>

For FY2010, the employee compensation package was distributed to agencies in the Governor's recommended budget.



## TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,057,819,980	\$ 1,145,739,840	\$ 1,207,785,260	\$ 1,311,936,563	\$ 1,232,570,083	\$ 24,784,823
Federal Funds	916,501,674	950,214,676	1,119,484,326	1,180,263,568	1,164,671,255	45,186,929
Other Funds	544,358,318	581,316,261	680,982,855	700,272,883	700,669,798	19,686,943
Total	<u>\$ 2,518,679,972</u>	<u>\$ 2,677,270,777</u>	<u>\$ 3,008,252,441</u>	<u>\$ 3,192,473,014</u>	<u>\$ 3,097,911,136</u>	<u>\$ 89,658,695</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 631,244,769	\$ 666,180,977	\$ 724,339,845	\$ 744,279,134	\$ 747,659,975	\$ 23,320,130
Operating Expenses	1,887,435,203	2,011,089,800	2,283,912,596	2,448,193,880	2,350,251,161	66,338,565
Total	<u>\$ 2,518,679,972</u>	<u>\$ 2,677,270,777</u>	<u>\$ 3,008,252,441</u>	<u>\$ 3,192,473,014</u>	<u>\$ 3,097,911,136</u>	<u>\$ 89,658,695</u>
Staffing Level FTE:	12,457.9	12,447.5	13,075.5	13,279.4	13,157.2	81.7

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2009	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
General Funds	\$ 20,837,201	\$ 3,578,871	(\$ 17,258,330)
Federal Funds	5,063,329	3,100,000	( 1,963,329)
Other Funds	22,600,077	1,583,270	( 21,016,807)
Total	<u>\$ 48,500,607</u>	<u>\$ 8,262,141</u>	<u>(\$ 40,238,466)</u>
Staffing Level FTE:	19.0	0.0	( 19.0)

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2009	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
General Funds	\$ 1,228,622,461	\$ 1,236,148,954	\$ 7,526,493
Federal Funds	1,124,547,655	1,167,771,255	43,223,600
Other Funds	703,582,932	702,253,068	( 1,329,864)
Total	<u>\$ 3,056,753,048</u>	<u>\$ 3,106,173,277</u>	<u>\$ 49,420,229</u>
Staffing Level FTE:	13,094.5	13,157.2	62.7

## INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	283,528,393	231,248,940	312,271,106	312,204,744	312,176,097	( 95,009 )
Other Funds	246,623,611	224,859,360	245,440,604	250,702,958	252,292,234	6,851,630
<b>Total</b>	<b>\$ 530,152,004</b>	<b>\$ 456,108,300</b>	<b>\$ 557,711,710</b>	<b>\$ 562,907,702</b>	<b>\$ 564,468,331</b>	<b>\$ 6,756,621</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 73,038,695	\$ 74,771,952	\$ 90,615,034	\$ 90,937,817	\$ 92,474,150	\$ 1,859,116
Operating Expenses	457,113,309	381,336,348	467,096,676	471,969,885	471,994,181	4,897,505
<b>Total</b>	<b>\$ 530,152,004</b>	<b>\$ 456,108,300</b>	<b>\$ 557,711,710</b>	<b>\$ 562,907,702</b>	<b>\$ 564,468,331</b>	<b>\$ 6,756,621</b>
<b>Staffing Level FTE:</b>	<b>1,258.0</b>	<b>1,255.2</b>	<b>1,330.4</b>	<b>1,335.4</b>	<b>1,331.4</b>	<b>1.0</b>

### INFORMATION BUDGETS

South Dakota Building Authority  
 South Dakota Health and Educational Facilities Authority  
 Public Entity Pool for Liability (PEPL) Administration  
 PEPL Fund Claims  
 Insurance Fraud Unit  
 Petroleum Release Fund  
 Lottery Instant and On-Line Operations  
 Real Estate Commission  
 Abstractors Board of Examiners  
 Commission on Gaming  
 American Dairy Association  
 Wheat Commission  
 Oilseeds Council  
 Soybean Research and Promotion  
 Brand Board  
 Corn Utilization Council  
 Board of Veterinary Medical Examiners  
 SD Pulse Crops Council  
 South Dakota Housing Development Authority  
 Science and Technology Authority  
 SD Energy Infrastructure Authority  
 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  
 Unclaimed Property Fund

## TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,057,819,980	\$ 1,145,739,840	\$ 1,207,785,260	\$ 1,311,936,563	\$ 1,232,570,083	\$ 24,784,823
Federal Funds	1,200,030,066	1,181,463,616	1,431,755,432	1,492,468,312	1,476,847,352	45,091,920
Other Funds	790,981,929	806,175,621	926,423,459	950,975,841	952,962,032	26,538,573
Total	<u>\$ 3,048,831,976</u>	<u>\$ 3,133,379,077</u>	<u>\$ 3,565,964,151</u>	<u>\$ 3,755,380,716</u>	<u>\$ 3,662,379,467</u>	<u>\$ 96,415,316</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 704,283,464	\$ 740,952,929	\$ 814,954,879	\$ 835,216,951	\$ 840,134,125	\$ 25,179,246
Operating Expenses	2,344,548,512	2,392,426,148	2,751,009,272	2,920,163,765	2,822,245,342	71,236,070
Total	<u>\$ 3,048,831,976</u>	<u>\$ 3,133,379,077</u>	<u>\$ 3,565,964,151</u>	<u>\$ 3,755,380,716</u>	<u>\$ 3,662,379,467</u>	<u>\$ 96,415,316</u>
Staffing Level FTE:	13,715.9	13,702.7	14,405.9	14,614.8	14,488.6	82.7

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2009	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
General Funds	\$ 20,837,201	\$ 3,578,871	(\$ 17,258,330)
Federal Funds	5,063,329	3,100,000	( 1,963,329)
Other Funds	22,600,077	1,583,270	( 21,016,807)
Total	<u>\$ 48,500,607</u>	<u>\$ 8,262,141</u>	<u>(\$ 40,238,466)</u>
Staffing Level FTE:	19.0	0.0	( 19.0)

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2009	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
General Funds	\$ 1,228,622,461	\$ 1,236,148,954	\$ 7,526,493
Federal Funds	1,436,818,761	1,479,947,352	43,128,591
Other Funds	949,023,536	954,545,302	5,521,766
Total	<u>\$ 3,614,464,758</u>	<u>\$ 3,670,641,608</u>	<u>\$ 56,176,850</u>
Staffing Level FTE:	14,424.9	14,488.6	63.7

**SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION**  
**JUNE 30, 2008**

CONSOLIDATED SERIES	INSTITUTION	ORIGINAL CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	AMOUNT OUTSTANDING
	<b>BLACK HILLS STATE UNIVERSITY</b>			
Series 2004	Apartment Complex and Heidepriem Thomas	February 15, 2004	\$5,190,000	\$4,400,000
Series 2004A	Student Union and Thomas Hall	November 23, 2004	\$3,460,000	\$3,075,000
Series 2006	Parling Lot Improvement	December 6, 2006	\$1,270,000	\$1,225,000
Series 2007	Student Union Expansion	December 19, 2007	<u>\$8,170,000</u>	<u>\$8,170,000</u>
			\$18,090,000	\$16,870,000
	<b>DAKOTA STATE UNIVERSITY</b>			
Series 2004A	Higbie, Trojan Center, Emry & Richardson Refinance	November 23, 2004	<u>\$3,260,000</u>	<u>\$2,915,000</u>
			\$3,260,000	\$2,915,000
	<b>NORTHERN STATE UNIVERSITY</b>			
Sereis 2004A	SDBOR Housing & Auxiliary Facilities	November 3, 2004	<u>\$6,245,000</u>	<u>\$5,755,000</u>
			\$6,245,000	\$5,755,000
	<b>SOUTH DAKOTA SCHOOL OF MINES &amp; TECHNOLOGY</b>			
Series 2003	Peterson Hall	April 1, 2003	<u>\$7,730,000</u>	<u>\$7,275,000</u>
			\$7,730,000	\$7,275,000
	<b>SOUTH DAKOTA STATE UNIVERSITY</b>			
Series 2004A	Housing & Auxiliary Facilities Rev Bonds	February 25, 2004	\$31,300,000	\$26,520,000
Series 2005A	Housing & Auxiliary Facilities Rev Bonds	December 21, 2005	\$3,025,000	\$2,850,000
Series 2006	Housing & Auxiliary Facilities Rev Bonds	December 6, 2006	<u>\$7,745,000</u>	<u>\$7,465,000</u>
			\$42,070,000	\$36,835,000
	<b>UNIVERSITY OF SOUTH DAKOTA</b>			
Series 2003	Housing & Auxiliary Facilities	June 2, 2003	\$16,435,000	\$14,245,000
Series 2005	Coyote Student Center/Facilities	December 21, 2005	\$12,785,000	\$12,460,000
Series 1997	Old Main	December 24, 1996	\$2,463,000	\$1,678,000
Series 2000	Dakota Dome Roof	April 1, 2000	<u>\$6,505,000</u>	<u>\$5,430,000</u>
			\$38,188,000	\$33,813,000
	<b>GRAND TOTAL</b>		<b><u>\$115,583,000</u></b>	<b><u>\$103,463,000</u></b>

## EXECUTIVE SALARIES

State Investment Officer **	\$388,356	Chair, Surgery, Sanford School of Medicine	175,000
Dean/Vice-President of Health Affairs, Sanford School of Medicine	379,600	Chair, Psychiatry, Sanford School of Medicine	175,000
Executive Director, Board of Regents	323,502	Chair, Internal Medicine, Sanford School of Medicine	175,000
President, South Dakota State University *	321,360	Chair, Obstetrics-Gynecology, Sanford School of Medicine	175,000
President, University of South Dakota *	321,360	Provost and Vice President for Academic Affairs, University of South Dakota	175,000
President, South Dakota School of Mines and Technology *	300,000	Dean, School of Law, University of South Dakota	174,515
Internal Medical Residency Program Director, Sanford School of Medicine	267,800	Primary Care Physician, Human Services Center	172,703
Psychiatrist, Human Services Center	267,366	Dean, Ag & Biological Sciences, South Dakota State University	169,655
Director of Medical Research Center; Dean, Sanford School of Medicine	256,446	Chief Academic Officer, South Dakota State University	166,671
Chair, Department of Family Medicine, Sanford School of Medicine	254,865	Director of Primary Care Ambulatory Program, Sanford School of Medicine	163,703
Psychiatrist, Human Services Center (3)	254,634	Chief Academic Officer, South Dakota School of Mines and Technology	163,349
Psychiatrist, Human Services Center	253,295	Vice President of Research; Dean of the Graduate School, South Dakota State University	162,832
Deputy Investment Officer **	245,360	Dean of Engineering, South Dakota State University	161,469
Psychiatrist, Human Services Center	240,625	Vice President for Academic Affairs, Board of Regents	160,625
Associate Academic Dean, Sanford School of Medicine	235,392	Chief Research Officer, Board of Regents	160,500
Dean of Graduate Medical Education, Sanford School of Medicine	228,776	Dean, College of Arts & Sciences, University of South Dakota	159,806
Executive Dean, Basic Biomedical Sciences, Sanford School of Medicine	220,379	Assistant Investment Officer **	156,689
President, Dakota State University *	214,240	Director, Martin Endowed Chair – Nutrition, South Dakota State University	155,350
President, Black Hills State University *	214,240	Dean, School of Business, University of South Dakota	154,538
Assistant Investment Officer **	209,926	Assistant Investment Officer **	154,162
Assistant Investment Officer **	209,387	System Vice President for Administrative Services	153,318
Dean; Co-director of Basic Biomedical Sciences, Sanford School of Medicine	201,768	Vice President for Research, University of South Dakota	153,289
Chair, Pediatrics, Sanford School of Medicine	199,084	Vice President for Administration, South Dakota State University	152,648
Dean, School of Health Science	196,000	Assistant Investment Officer **	150,270
Academic Dean, Sanford School of Medicine	194,365	Dean of Nursing, South Dakota State University	149,826
Assistant Investment Officer **	182,134	Associate Dean of Basic Sciences, University of South Dakota	149,008
President, Northern State University *	178,000		

\* Housing Provided

\*\* The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based bonuses from zero to 95% of base salary.

## **EXECUTIVE SALARIES**

Chair, Master of Business Administration, Beacom School of Business, University of South Dakota	147,884	Chair; Department Head, Civil and Environmental Engineering, South Dakota State University	131,500
Executive Dean, University Center, University of South Dakota	146,133	Associate Dean, Beacom School of Business, University of South Dakota	131,398
Professor and Library Director, School of Law, University of South Dakota	145,971	Director, Water and Environmental Engineering Research Center, South Dakota State University	131,229
Dean of Pharmacy, South Dakota State University	145,500	Dean of Education and Counseling, South Dakota State University	130,624
Chief of Staff, Governor's Office	145,127	Dean, H M Briggs Library, South Dakota State University	130,500
Associate Academic Dean, Beacom School of Business, University of South Dakota	144,553	Academic Dean of Graduate Studies, Dakota State University	130,053
Director of Research, South Dakota State University	143,222	Dean of Student Affairs, University of South Dakota	129,970
Vice President for Finance and Administration, University of South Dakota	142,800	Professor, School of Law, University of South Dakota	129,970
Director, College of Engineering, South Dakota School of Mines and Technology	140,377	Professor and Dean, Basic Biomedical Sciences, University of South Dakota	129,661
Provost and Chief Academic Officer, Northern State University	139,881	Academic Dean of Business and Information Systems, Dakota State University	129,009
Commissioner, Bureau of Finance and Management	139,668	Director, Master of Professional Accountancy Program, Beacom School of Business, University of South Dakota	128,480
Commissioner, Bureau of Information and Telecommunications	137,060	Professor, School of Law, University of South Dakota	127,371
Associate Dean, Agriculture Experiment Station, South Dakota State University	136,292	Chair and Department Head, Electrical Engineering and Computer Science, South Dakota State University	127,347
Vice President for Academic Affairs, Black Hills State University	135,200	Vice President for Finance and Administration, Northern State University	127,218
Associate Dean; Director of Cooperative Extension Service, South Dakota State University	135,000	Associate Dean for Ag and Biological Sciences, South Dakota State University	126,941
Department Head, Mechanical Engineering, South Dakota State University	134,954	General Counsel, Board of Regents	126,916
Chair, Economics and Production, Beacom School of Business, University of South Dakota	134,749	Director of Intercollegiate Athletics, University of South Dakota	126,690
Secretary, Department of Tourism and State Development	134,698	Academic Dean, School of Education, Northern State University	126,504
Associate Vice President for Finance and Business, South Dakota State University	134,635	Dean of Student Affairs, South Dakota State University	126,494
Dean of Arts and Sciences, South Dakota State University	134,261	Director, Center for Accelerated Applications, Nanoscale, South Dakota School of Mines and Technology	125,917
Vice President for Academic Affairs, Dakota State University	134,003	Head Coach, Football, South Dakota State University	125,751
Director, Farber Center, Political Science and Criminal Justice, University of South Dakota	132,886	Executive Director, Center for Disabilities, University of South Dakota	125,331
Chair; Department Head, Engineering Technology and Management, South Dakota State University	132,464		
Professor, Beacom School of Business, University of South Dakota	132,038		

## **EXECUTIVE SALARIES**

Director, Center for Bioprocessing Research and Development, South Dakota School of Mines and Technology	125,000	Chair, Computer Science, University of South Dakota	119,870
Dean of Libraries, University of South Dakota	125,000	Director, Veterinary Science, South Dakota State University	119,728
Academic Dean, School of Business, Northern State University	124,634	Vice President, Information Technology, University of South Dakota	119,000
Professor, School of Business, University of South Dakota	124,252	Dean, College of Fine Arts, University of South Dakota	118,801
Professor, School of Law, University of South Dakota	124,080	Chair, Physical Therapy, University of South Dakota	118,627
Professor, School of Law, University of South Dakota	123,864	Professor, Basic Biomedical Sciences, University of South Dakota	118,416
Department Head, Clinical Pharmacy, South Dakota State University	123,657	Supreme Court Justice (5)	118,173
Vice President of Student Affairs, South Dakota School of Mines and Technology	123,641	Director of Athletics, South Dakota State University	118,066
Professor, GIS Center of Excellence, South Dakota State University	123,186	Professor, Basic Biomedical Sciences, University of South Dakota	117,701
Chief Development Officer, University Relations, Black Hills State University	122,918	Vice President for Business and Administration, Black Hills State University	117,045
Associate Vice President for Research, Professor, Graduate School, South Dakota State University	122,686	Professor, School of Law, University of South Dakota	116,993
Professor, School of Law, University of South Dakota	122,605	Professor, Chemical and Biological Engineering, South Dakota School of Mines and Technology	116,627
Dean, Science and Letters, South Dakota School of Mines and Technology	122,034	Associate Vice President for Academic Affairs, University of South Dakota	116,597
Assistant Vice President for Academic Affairs, South Dakota State University	121,753	Secretary, Department of Environment and Natural Resources	116,531
Dean of Continuing and Extended Education, South Dakota State University	121,540	Secretary, Department of Health	116,531
Chief Public Relations Officer, University of South Dakota	121,516	Secretary, Department of Social Services	116,531
Coordinator of Accounting Internships, Beacom School of Business, University of South Dakota	121,510	Professor, Basic Biomedical Sciences, University of South Dakota	116,040
Assistant Dean of Engineering, South Dakota State University	121,324	Director, North Central Sun Grant Center, South Dakota State University	116,000
Professor, School of Law, University of South Dakota	120,256	Associate Dean, College of Arts and Sciences, University of South Dakota	116,000
Interim Dean for Graduate Education, University of South Dakota	120,000	Superintendent, South Dakota School for the Blind and Visually Impaired	115,712
Director of Technology Transfer, South Dakota State University	120,000	Secretary, Department of Game, Fish and Parks	115,607
Director, GISc Center of Excellence, South Dakota State University	119,949	Academic Dean, Atmospheric Science, South Dakota School of Mines and Technology	115,587
		Governor	115,331
		Secretary, Department of Corrections	113,455
		Secretary, Department of Labor	113,448

## ***EXECUTIVE SALARIES***

Circuit Court Judges	110,377
Commissioner, Bureau of Administration	110,303
Secretary, Department of Revenue and Regulation	110,303
Secretary, Department of Education	110,000
Commissioner, Bureau of Personnel	107,468
Secretary, Department of Public Safety	107,120
Secretary, Department of Human Services	105,583
Superintendent, South Dakota School for the Deaf	104,400
Secretary, Department of Agriculture	103,000
Secretary, Department of Transportation	103,000
Secretary, Department of Military and Veterans Affairs	103,000
Warden, State Penitentiary	101,953
Administrator, Unified Judicial System	100,000
Executive Director, Legislative Research Council	98,345
Auditor General	98,345
Attorney General	97,928
Administrator, Human Services Center	91,741
Director, South Dakota Developmental Center	91,740
Warden, Mike Durfee State Prison	91,740
Commissioner, Public Utilities Commission (3)	91,390
Executive Director, Public Utilities Commission	87,579
State Treasurer	78,363
Secretary of State	78,363
Commissioner, School and Public Lands	78,363
State Auditor	78,363
Superintendent, State Treatment and Rehabilitation Academy	75,705
Warden, Women's Prison	75,123
Superintendent, State Veterans' Home	75,123
Lt. Governor (Part Time Position)	17,491





## ***SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS***

### ***STATE AID, HIGHER EDUCATION, EDUCATION***

The budgets included in this category are State Aid to Education, Higher Education, and the Department of Education. This budget comprises of \$31.3 million of the \$96.4 million in total ongoing fund increases for FY2010. General funds account for \$4.2 million of the \$24.8 million increase. In terms of the total ongoing budget, the education category is 34.0% of the total funds and 49.4% of the general funds, which amounts to \$1.2 billion in total funding for education.

### ***STATE AID***

This category includes state aid to K-12 education, postsecondary vocational education institutes, stipends to the National Board of Certified Teachers (NBCT), and technology in the schools. Also included in this budget is \$5,800,000 in funding from the Education Enhancement Tobacco Tax Fund to fund the Teacher Compensation Assistance Program, and to help fund state aid to general education.

In accordance with state statute, the Governor is recommending a 3.0% inflationary increase in the per student allocation for state aid to general education and for state aid to special education for FY2010. This brings the per-student allocation for state aid to general education to \$4,804.60 for FY2010, an increase of \$139.94 over the FY2009 base rate of \$4,664.66.

In addition to the statutory increase to the formula, the Governor is recommending changes to the state aid to general education formula. The first recommendation is to suspend provisions of SDCL 13-13-71, SDCL 13-13-72, and SDCL 13-13-72.1 for FY2010 which will decrease the FY2010 state's portion of local need to an estimated 55.3%, as the general fund school district levies for taxes payable in 2010 will remain at the same level as taxes payable in 2009. This change will not affect total funding for schools. The second recommendation is to amend definitions in statute to eliminate two year averaging of fall enrollment numbers. The third recommendation is to repeal SDCL 13-13-80, which will eliminate the increasing enrollment adjustment in the state aid formula. Also included in the recommended state aid to general education budget is a funding switch of \$397,595 from general funds to other fund expenditure authority. This will restore the amount being transferred from the education enhancement tobacco tax fund to

\$1,800,000. The FY2010 fall enrollment estimate of 121,425 was used for calculating the FY2010 budget. The total recommended budgeted amount for state aid to general education is \$331,728,370 in general funds and \$1,800,000 in other fund expenditure authority.

The budgeted amount for state aid to special education is recommended to increase by \$3,300,426 in general funds, bringing the total budget for this program to \$48,427,798 in general funds for FY2010. The formula for FY2010 is based on an inflationary increase of 3.0% to the per student allocation for each disability level.

The FY2010 recommended budget for stipends to the National Board of Certified Teachers and to reimburse the fees associated with taking the exam is \$93,000 in general funds.

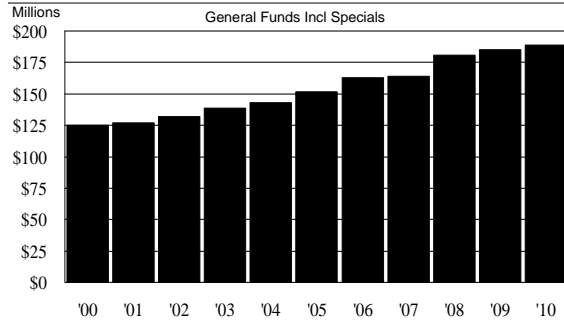
The Governor is recommending an increase of \$309,226 in general funds and a decrease of \$611,484 in other fund expenditure authority for the technology in schools budget in FY2010. The total recommended budget includes \$6,989,248 in general funds and \$2,609,147 in other fund expenditure authority. The technology in schools budget is used to support ongoing costs of the technology infrastructure for the school districts.

The Governor is recommending an increase of \$280,285 over the FY2009 base budget for the postsecondary technical institutes. This increase provides a 3.0% adjustment in the calculations for funding based on estimated enrollments in FY2010. The total recommended FY2010 budget for postsecondary institutes is \$19,767,425 in general funds.

### ***BOARD OF REGENTS***

The budget for the Board of Regents provides funding for the six state universities (Black Hills State University, Dakota State University, Northern State University, South Dakota School of Mines and Technology, South Dakota State University, and the University of South Dakota). Within the university budgets is funding for the University Center, which is located in Sioux Falls. The state's two special schools, the South Dakota School for the Deaf and the South Dakota School for the Blind and Visually Impaired, are also included in the regental system.

## Board of Regents



The budget for the Board of Regents contains a net increase of \$22,894,801 in total funds and 67.0 FTE over the FY2009 budget. The increase consists of \$3,526,425 in general funds, \$6,344,907 in federal fund expenditure authority, and \$13,023,469 in other fund expenditure authority. The total FY2010 recommended budget for the Board of Regents consists of \$188,745,321 in general funds, \$124,959,473 in federal fund expenditure authority, and \$325,896,476 in other fund expenditure authority, for a total FY2010 budget of \$639,601,270 and 5,632.5 FTE.

The FY2010 recommendation includes \$1,152,717 in general funds to cover the rising costs of utilities on the campuses. The Governor is also recommending 3.0 FTE and \$213,141 in general funds for additional accounting staff at the Central Office to help with reporting requirements and to reduce audit findings.

The South Dakota Opportunity Scholarship continues to grow and is projected to have 3,240 students receiving scholarship funds in FY2010. Available cement plant trust fund earnings will be used to help fund this scholarship.

The Board of Regents continues to grow in federal grant and contract activity, along with student support and support staff increases. The recommended budget includes the addition of 64.0 FTE, \$5,615,000 in federal fund expenditure authority, and \$18,578,244 in other fund expenditure authority related to federal grant and contract activity and increased lease payments. The FTE will be distributed among five campuses: Black Hills State University (9.5 FTE), Northern State University (4.0 FTE), South Dakota State University (38.5 FTE), the Agricultural Experiment Station (10.0), and the University of South Dakota (2.0).

## EDUCATION

The Governor's recommendation for the Department of Education, including the state aid to

education formula, reflects an increase of \$723,539 in general funds, \$7,789,667 in federal fund expenditure authority, and a decrease of \$129,838 in other fund expenditure authority. The total recommended budget for FY2010 is \$420,153,078 in general funds, \$174,172,374 in federal fund expenditure authority, \$13,013,392 in other fund expenditure authority, and 141.0 FTE.

### GENERAL ADMINISTRATION

The total recommended FY2010 budget for this division is \$1,922,491 in general funds, \$7,819,889 in federal fund expenditure authority, \$13,674 in other fund expenditure authority, and 34.5 FTE. Included in this division is an increase of \$330,000 of federal fund expenditure authority due to a grant received from the U.S. Department of Education to improve college access for Native American students. An increase of \$2,000,000 of federal fund expenditure authority is due to an anticipated grant from the U.S. Department of Education to develop a statewide longitudinal data system within the Department of Education. This will connect K-12 and higher education student data, allowing longitudinal analysis of student/teacher performance.

### CAREER AND TECHNICAL EDUCATION

The total recommended FY2010 budget for this division is \$649,348 in general funds, \$5,471,678 in federal fund expenditure authority, \$1,704,352 in other fund expenditure authority, and 12.0 FTE. There are no major changes to this division.

### EDUCATION SERVICES AND RESOURCES

This division includes the Office of Curriculum, Technology, and Assessment; the Office of Accreditation and Teacher Quality; the Office of Education Services and Support; and Office of Curriculum and Instruction. The recommendation for this program includes an increase of \$284,725 in general funds, \$5,347,193 in federal fund expenditure authority, and \$84,051 in other fund expenditure authority. Due to increased utilization growth in the Birth to Three program, the Governor is recommending increases of \$337,761 in general funds and \$171,339 in federal fund expenditure authority. The recommended increase for Birth to Three includes a 1.5% inflationary increase for provider inflation, four additional service coordinators for high caseload regions, and an increase in federal fund expenditure authority needed to process eligible Medicaid claims. An increase in federal fund expenditure authority totaling \$4,486,173 is recommended for increases in flow through funds for title programs, special education, and Coordinated School Health from the U.S. Department of Education. An increase in federal fund expenditure authority in the amount of

\$631,396 is recommended for a new fresh fruit and vegetable grant to provide fresh fruits and vegetable snacks for children during the school day. A funding switch of \$78,425 from general funds to other fund expenditure authority is recommended due to a change in funding for school accreditation. The total recommended FY2010 budget for this division is \$7,258,544 in general funds, \$159,681,042 in federal fund expenditure authority, \$1,000,136 in other fund expenditure authority, and 62.0 FTE.

## EDUCATION SERVICES AGENCIES

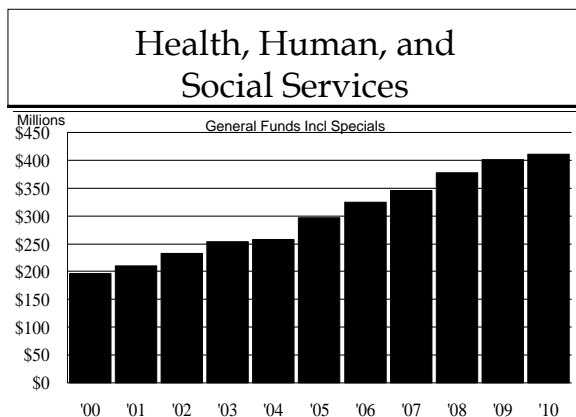
The FY2010 recommended budget for this program is \$500,000 in general funds and \$1,700,000 in other fund expenditure authority for a total of \$2,200,000. There are no recommended changes to this division.

## STATE LIBRARY

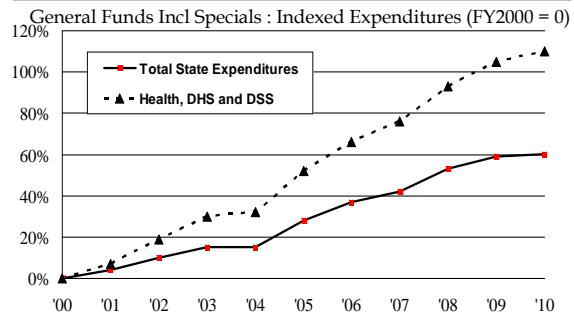
The FY2010 recommended budget for the State Library consists of \$2,366,854 in general funds, \$1,199,765 in federal fund expenditure authority, \$186,083 in other fund expenditure authority, and 32.5 FTE. There are no major changes to this division.

## HEALTH, HUMAN, AND SOCIAL SERVICES

This portion of the budget comprises of \$46.1 million of the \$96.4 million in total ongoing fund increases for FY2010. On the general fund side, the Departments of Health, Human, and Social Services account for \$14.6 million of the \$24.8 million ongoing increase. In terms of the total state budget, this category is 32.2% of the total ongoing funds and 33.2% of the ongoing general funds, which amounts to \$1.2 billion in total ongoing funding.



## Health, Human, and Social Services



## HEALTH

The FY2010 Governor's recommended budget for the Department of Health, including the informational budgets for the boards and commissions, includes an increase of \$596,148 in general funds, \$224,826 in federal fund expenditure authority, and \$1,144,025 in other fund expenditure authority. This is a total increase of \$1,964,999 and 2.0 FTE. The total FY2010 budget is \$8,412,874 in general funds, \$35,180,953 in federal fund expenditure authority, and \$32,429,269 in other fund expenditure authority, for a total of \$76,023,096 and 405.2 FTE.

## ADMINISTRATION

The total FY2010 recommended budget for Administration includes an increase of \$12,417 in general funds, \$15,133 in federal fund expenditure authority, \$395,764 in other fund expenditure authority, and 1.0 FTE. The vital records program is proposing to increase fees to generate approximately \$304,056 in additional general fund revenue. The FTE and \$386,203 in other fund expenditure authority is to implement Health Information Technology throughout the state. The total recommended budget is \$1,310,060 in general funds, \$1,087,606 in federal fund expenditure authority, and \$1,790,802 in other fund expenditure authority, and 32.0 FTE.

## HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The total FY2010 recommended budget for this division includes increases of \$337,304 in general funds, \$53,881 in federal fund expenditure authority, and \$125,689 in other fund expenditure authority. An increase of \$132,835 in general funds is for inspections of food services, lodging, and campground establishments. Inspection and licensing programs are proposing to increase fees in order to generate approximately \$784,348 in additional general fund revenues to pay for these programs. An increase of \$174,532 in general funds

and \$125,468 in other fund expenditure authority is for mosquito control grants to cities. The total recommended budget is \$2,627,482 in general funds, \$12,623,564 in federal fund expenditure authority, and \$181,990 in other fund expenditure authority, and 64.5 FTE.

## **HEALTH AND MEDICAL SERVICES**

The total FY2010 recommended budget for this division includes increases of \$246,427 in general funds, \$144,079 in federal fund expenditure authority, and \$515,746 in other fund expenditure authority. An increase of \$215,778 in general funds and \$500,000 in other fund expenditure authority is to purchase vaccines for children. The total recommended budget is \$4,475,332 in general funds, \$18,280,400 in federal fund expenditure authority, and \$3,532,676 in other fund expenditure authority, and 178.5 FTE.

### **LABORATORY SERVICES**

The total FY2010 budget for this division includes increases of \$7,862 in federal fund expenditure authority and \$27,367 in other fund expenditure authority. The total recommended budget is \$2,080,697 in federal fund expenditure authority and \$3,244,769 in other fund expenditure authority, and 29.0 FTE.

### **CORRECTIONAL HEALTH**

This program has a recommended decrease of \$122,197 in other fund expenditure authority and an increase of 1.0 FTE. The additional 1.0 FTE and \$53,730 in other fund expenditure authority are for the Intensive Methamphetamine Treatment program. The total FY2010 budget for this division is \$15,487,370 in other fund expenditure authority and 76.0 FTE.

### **TOBACCO PREVENTION**

The total FY2010 budget for this division includes an increase of \$3,871 in federal fund expenditure authority. The total recommended budget is \$1,108,686 in federal fund expenditure authority, \$5,000,000 in other fund expenditure authority, and 3.0 FTE.

### **PROFESSIONAL AND OCCUPATIONAL LICENSING - INFORMATIONAL**

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are eleven boards including the Board of Chiropractic Examiners, Board of Dentistry, Board of Hearing Aid Dispensers, Board of Funeral Service, Board of Medical and Osteopathic Examiners, Board of Nursing, Board of Nursing Home Administrators, Board of Optometry, Board of

Pharmacy, Board of Podiatry Examiners, and Board of Massage Therapy. The total recommended budget for FY2010 for the Boards is \$3,191,662 and 22.2 FTE. This represents an increase of \$201,656 in other fund expenditure authority.

## **HUMAN SERVICES**

The Governor is recommending increases of \$3,884,634 in general funds, \$5,428,515 in federal fund expenditure authority, and a decrease of \$2,997,517 in other fund expenditure authority, for a total increase of \$6,315,632 and 6.0 FTE. The recommendation includes a decrease of \$1,102,032 in general funds and a corresponding increase in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP) for Title XIX and Title XXI programs. For FY2010, a total budget of \$252,572,493 is recommended, consisting of \$113,529,029 in general funds, \$132,838,410 in federal fund expenditure authority, \$6,205,054 in other fund expenditure authority, and 1,225.7 FTE.

### **SECRETARIAT**

The Governor's recommendation includes an increase of \$18,285 in general funds and \$18,081 in federal fund expenditure authority, for a total increase of \$36,366. An increase of \$2,276 in general funds is recommended for 1.5% provider inflation.

### **DEVELOPMENTAL DISABILITIES**

The recommendation for the division of Developmental Disabilities is increases in general funds of \$1,047,568 and federal fund expenditure authority of \$3,511,239. The recommended 1.5% provider inflation accounts for an increase of \$542,775 in general funds and \$899,725 in federal fund expenditure authority, for a total of \$1,442,500. The Governor's recommendation also includes \$1,152,533 in general funds and \$1,935,712 in federal fund expenditure authority to address consumer expansion for individuals with developmental disabilities.

### **SOUTH DAKOTA DEVELOPMENTAL CENTER**

The Governor's recommendation includes increases of \$52,489 in general funds, \$505,101 in federal fund expenditure authority, and \$70,667 in other fund expenditure authority, for a total increase of \$628,257. The total recommended budget is \$9,898,859 in general funds, \$15,255,868 in federal fund expenditure authority, \$992,145 in other fund expenditure authority, and 413.1 FTE.

## **ALCOHOL AND DRUG ABUSE**

The Governor recommends increases of \$1,766,915 in general funds and \$428,055 in federal fund expenditure authority, a decrease of \$515,122 in other fund expenditure authority, and an additional 5.0 FTE, for a total increase of \$1,679,848 in this division. An increase of \$153,177 in general funds and \$42,881 in federal fund expenditure authority is recommended for 1.5% provider inflation. Additional increases within this division include \$920,287 in general funds and 6.0 FTE due to the Intensive Methamphetamine Treatment program for inmates at the Women's Prison, along with \$203,336 in general funds and \$341,508 in federal fund expenditure authority to meet the increased demand for alcohol dependency treatment for pregnant women and women with dependent children.

## **REHABILITATION SERVICES**

The Governor's recommended budget for Rehabilitation Services includes increases of \$23,708 in general funds and \$135,431 in federal fund expenditure authority, for a total increase of \$159,139. An increase of \$40,284 in general funds and \$34,406 in federal fund expenditure authority, for a total of \$74,690, is recommended for 1.5% provider inflation.

## **TELECOMMUNICATION DEVICES FOR THE DEAF**

The Governor is recommending no change to the Telecommunication Devices for the Deaf budget. The total FY2010 budget is \$1,251,680 in other fund expenditure authority.

## **BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL**

The Governor is recommending an increase of \$2,438 in other fund expenditure authority. The total FY2010 budget is \$77,438 in other fund expenditure authority.

## **BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL**

The Governor is recommending an increase of \$1,661 in other fund expenditure authority. The total FY2010 budget is \$76,390 in other fund expenditure authority.

## **BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL**

The Governor is recommending an increase of \$1,647 in other fund expenditure authority. The total FY2010 budget is \$93,307 in other fund expenditure authority.

## **CERTIFICATION BOARD FOR ALCOHOL AND DRUG PROFESSIONALS - INFORMATIONAL**

The Governor is recommending an increase of \$6,533 in other fund expenditure authority. The total FY2010 budget is \$145,999 in other fund expenditure authority and 1.3 FTE.

## **SERVICE TO THE BLIND AND VISUALLY IMPAIRED**

The Governor is recommending increases of \$19,424 in general funds, \$51,917 in federal fund expenditure authority, and \$1,325 in other fund expenditure authority, for a total increase of \$72,666. The total recommended budget is \$909,301 in general funds, \$2,297,354 in federal fund expenditure authority, \$254,654 in other fund expenditure authority, and 29.2 FTE.

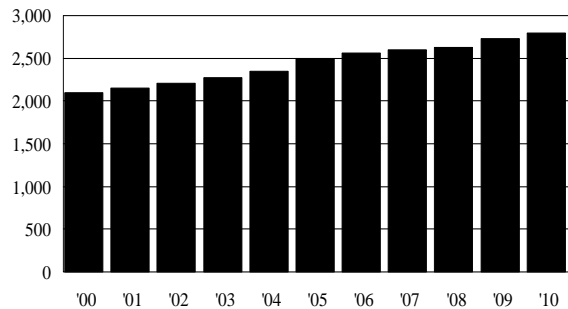
## **HUMAN SERVICES CENTER**

The Governor recommends increases of \$331,098 in general funds and \$264,406 in federal fund expenditure authority, and a decrease of \$2,607,926 in other fund expenditure authority, for a total decrease of \$2,012,422. The changes in the Human Services Center budget reflect increases in personal services, decreases in utility expenses, and the completion of the utility management project.

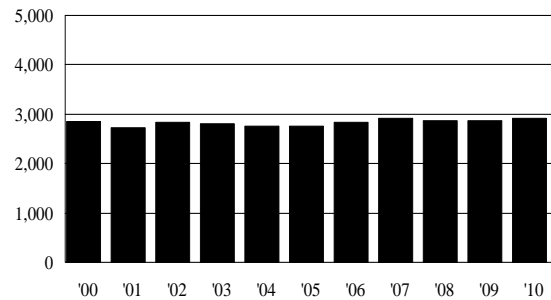
## **COMMUNITY MENTAL HEALTH**

The Governor's recommendation for the division of Community Mental Health reflects increases of \$625,147 in general funds, \$514,285 in federal fund expenditure authority, \$41,260 in other fund expenditure authority, and 1.0 FTE, for a total increase of \$1,180,692. Additional funding is recommended for Mental Health consumer expansion at a total cost of \$409,777 in general funds and \$258,730 in federal fund expenditure authority. An increase of \$219,149 in general funds, \$140,875 in federal fund expenditure authority, and \$4,553 in other fund expenditure authority, for a total increase of \$364,577 is recommended for 1.5% provider inflation. The additional FTE is for the Intensive Methamphetamine Treatment program.

## Developmental Disabilities Clients



## TANF Case Load in South Dakota



## SOCIAL SERVICES

The Governor's recommended budget for the Department of Social Services is \$287,815,081 in general funds, \$553,187,649 in federal fund expenditure authority, and \$10,682,225 in other fund expenditure authority, for a total FY2010 budget of \$851,684,955 and 1,001.5 FTE. This recommendation includes an increase of \$10,116,990 in general funds, \$25,487,781 in federal fund expenditure authority, and \$2,205,677 in other fund expenditure authority.

### ADMINISTRATION

The recommended budget for Administration includes an increase of \$143,509 in general funds, \$159,998 in federal fund expenditure authority, and \$247 in other fund expenditure authority. The total recommended budget is \$6,987,739 in general funds, \$19,291,719 in federal fund expenditure authority, \$219,364 in other fund expenditure authority, and 178.7 FTE.

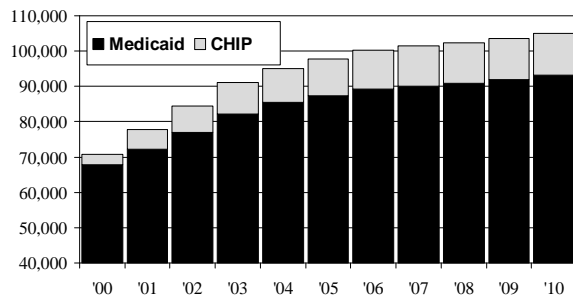
### ECONOMIC ASSISTANCE

The Governor's recommended budget for Economic Assistance includes increases of \$581,805 in general funds and \$484,592 in federal fund expenditure authority. Adjustments to this budget include: inflationary increases of \$318,310 in general funds and \$142,421 in federal fund expenditure authority for Auxiliary Placement, Temporary Assistance for Needy Families (TANF), and Food Stamp Employment Training; and increases of \$95,215 in general funds and \$95,215 in other fund expenditure authority due to increased TANF caseloads. The total recommended budget is \$21,692,064 in general funds, \$44,020,686 in federal fund expenditure authority, \$300,000 in other fund expenditure authority, and 322.5 FTE.

## MEDICAL AND ADULT SERVICES

The recommended budget for Medical and Adult Services includes an increase of \$7,253,220 in general funds, \$24,482,580 in federal fund expenditure authority, and \$2,159,964 in other fund expenditure authority. The FY2010 recommended budget is \$224,606,983 in general funds, \$437,979,613 in federal fund expenditure authority, \$5,650,976 in other fund expenditure authority, and 145.5 FTE. Adjustments to this budget include: increases of \$7,015,197 in general funds and \$12,148,252 in federal fund expenditure authority for inflation; a funding switch of \$3,737,138 from general funds to federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP); an increase of \$4,073,363 in general funds and \$6,860,525 in federal fund expenditure authority due to the growth in the number of Medicaid and Children's Health Insurance Program (CHIP) clients, and the increased utilization of Medical Services; an increase of \$862,396 in general funds and \$1,626,733 in federal fund expenditure authority due to projected increased costs in the Medical Services budget; a funding switch of \$752,959 from federal fund expenditure authority to general funds due to a shortfall in CHIP funding; a one-time funding switch of \$2,153,526 from general funds to other fund expenditure authority for Medicare Part D; and an increase of \$84,476 in general funds and \$14,966 in federal fund expenditure authority for an in-home services transportation rate adjustment.

## Medical Assistance Case Loads in South Dakota



### CHILDREN'S SERVICES

The Governor's recommended FY2010 budget for Children's Services includes an increase of \$2,138,456 in general funds, \$360,611 in federal fund expenditure authority, and \$45,466 in other fund expenditure authority. Adjustments to this budget include: a funding switch of \$249,135 of general funds to federal fund expenditure authority due to the change in the FMAP; an increase of \$329,984 in general funds, \$225,999 in federal fund expenditure authority, and \$4,085 in other fund expenditure authority for 1.5% provider inflation; an increase of \$855,931 in general funds and \$432,734 in federal fund expenditure authority for additional subsidized guardianships and adoptions; an increase of \$720,691 in general funds and a decrease of \$591,270 in federal fund expenditure authority due to increased costs and limited federal funding for child care subsidies; and an increase of \$222,000 in general funds for independent living services. The total recommended budget is \$34,528,295 in general funds, \$51,895,631 in federal fund expenditure authority, \$4,511,885 in other fund expenditure authority, and 354.8 FTE.

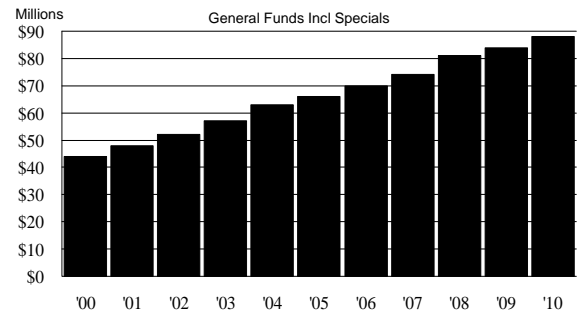
## CORRECTIONS

The Governor's recommended budget for the Department of Corrections is \$87,677,471 in general funds, \$11,708,952 in federal fund expenditure authority, and \$9,734,804 in other fund expenditure authority, for a total FY2010 budget of \$109,121,227 and 897.5 FTE. This includes an increase of \$4,754,595 in general funds, a decrease of \$1,050,323 in federal fund expenditure authority, and a decrease of \$2,498,611 in other fund expenditure authority, for a net increase of \$1,205,661. A decrease of 4.0 FTE is also recommended.

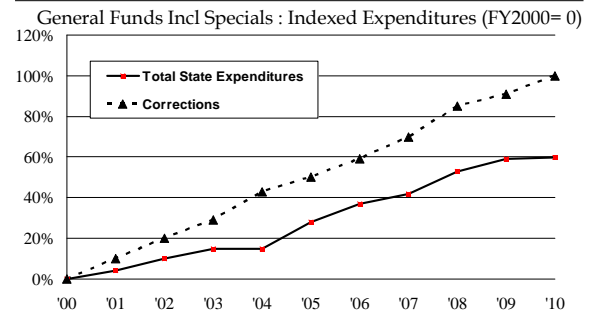
The Average Daily Count (ADC) of adult inmates is projected to reach 3,585 in FY2010. This represents an increase of 212 inmates over the actual FY2008 ADC of 3,373 inmates, or a 6.3% increase over two years. The average daily population of juveniles in

institutional settings within the Department of Corrections is projected at 145 for FY2010, which is a 1.9% increase over two years.

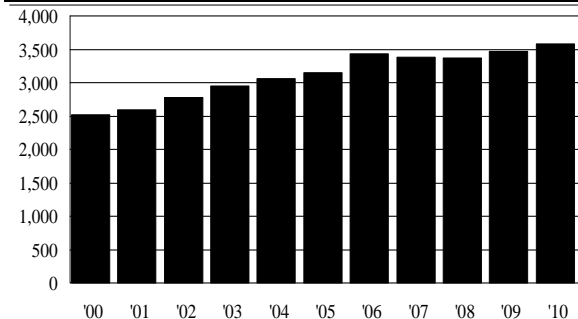
## Corrections



## Corrections



## Average Daily Population of Adult Inmates



### ADMINISTRATION

The Governor is recommending decreases of \$21,518 in general funds, \$609,511 in federal fund expenditure authority, and \$1,348,835 in other fund expenditure authority. The majority of the general fund decrease is tied to decreased costs of the inmate medical agreements with the Department of Health. The federal fund expenditure authority decrease is due to the federal reductions of the Juvenile Accountability Block Grant (JABG) and the Prison Rape Elimination Act (PREA). The other



fund expenditure authority decrease is due to smaller payments remaining for the Offender Management System in FY2010. The total recommended budget in Administration includes \$18,706,226 in general funds, \$2,002,851 in federal fund expenditure authority, \$1,335,101 in other fund expenditure authority, and 36.0 FTE.

### **MIKE DURFEE STATE PRISON**

The recommendation for the Mike Durfee State Prison (MDSP) includes an increase of \$538,716 in general funds, and decreases of \$2,379 in federal fund expenditure authority and \$133,095 in other fund expenditure authority, for a total increase of \$403,242. The general fund increase is a result of higher utility costs. The other fund expenditure authority reduction is due to the completion of the renovation of the control room. The overall budget for MDSP is \$13,507,165 in general funds, \$173,440 in federal fund expenditure authority, \$333,174 in other fund expenditure authority, and 182.5 FTE.

### **STATE PENITENTIARY**

The recommendation for the South Dakota State Penitentiary (SDSP) includes an increase of \$470,626 in general funds, a decrease of \$57,416 in federal fund expenditure authority, and an increase of \$1,830 in other fund expenditure authority, for a total increase of \$415,043. Major general fund impacts to this program are utilities and educational costs increases. The overall budget for SDSP is \$18,917,711 in general funds, \$503,481 in federal fund expenditure authority, \$230,578 in other fund expenditure authority, and 291.5 FTE.

### **WOMEN'S PRISON**

The budget for the Women's Prison (SDWP) is recommended to increase by \$77,953 in general funds and decrease by \$98,867 in federal fund expenditure authority. The budget for the SDWP is \$3,300,766 in general funds, \$275,951 in federal fund expenditure authority, \$151,814 in other fund expenditure authority, and 50.0 FTE.

### **PHEASANTLAND INDUSTRIES**

The budget for Pheasantland Industries is recommended to increase by \$669,494 in other fund expenditure authority primarily due to the new state license plate production in FY2010. The total budget for Pheasantland Industries is \$3,697,993 in other fund expenditure authority and 15.0 FTE.

### **COMMUNITY SERVICES**

The Community Services' budget is recommended to increase by \$91,576 in general funds and

decrease by \$16,015 in federal fund expenditure authority and \$8,546 in other fund expenditure authority. The Governor also recommends a net decrease of 4.0 FTE. The recommendation includes a decrease of 13.0 FTE and total annual funding of \$641,537 of general funds, \$17,500 of federal fund expenditure authority, and \$29,770 of other fund expenditure authority, resulting from the closure of the Redfield Minimum Unit. Increases of 9.0 FTE and \$638,633 of general funds are also recommended due to the Intensive Methamphetamine Treatment Program at the Women's Prison, which was a special appropriation in FY2008 and FY2009. The total budget for Community Services is \$3,807,935 in general funds, \$125,698 in federal fund expenditure authority, \$3,219,345 in other fund expenditure authority, and 76.5 FTE.

### **PAROLE SERVICES**

The Governor's recommendation for Parole Services includes increases of \$130,056 in general funds and \$1,186 in other fund expenditure authority. The budget recommendation is \$3,959,864 in general funds, \$56,840 in other fund expenditure authority, and 60.0 FTE.

### **JUVENILE COMMUNITY CORRECTIONS**

The Juvenile Community Corrections budget is recommended to increase by \$3,036,722 in general funds and decrease by \$34,152 in federal fund expenditure authority and \$1,690,645 in other fund authority, for a total increase of \$1,311,925. The general fund increase includes \$190,935 for 1.5% provider inflation, the funding switch of \$1,690,645 in one-time other fund expenditure authority used in FY2009 for Group and Residential Placement services for juveniles, and the expansion of juveniles receiving these services. The one-time other fund expenditure authority in FY2009 was used to replace Medicaid funds no longer available to juveniles in private placement due to changes in federal rules. Other funds were budgeted to utilize cash balances for one-year to save general funds. The overall budget for Juvenile Community Corrections is \$15,706,584 general funds, \$8,092,280 in federal fund expenditure authority, \$480,087 in other fund expenditure authority, and 49.5 FTE.

### **YOUTH CHALLENGE CENTER**

The Governor recommends an increase of \$297,440 in general funds and a decrease of \$269,871 in federal fund expenditure authority at the Youth Challenge Center (YCC). The total budget for YCC is \$1,485,488 in general funds, \$14,942 in other fund expenditure authority, and 26.0 FTE.

## PATRICK HENRY BRADY ACADEMY

The Governor recommends an increase of \$27,751 in general funds at the Patrick Henry Brady Academy. The total budget for the Patrick Henry Brady Academy is \$1,458,096 in general funds, \$14,280 in other fund expenditure authority, and 26.0 FTE.

## STATE TREATMENT AND REHABILITATION (STAR) ACADEMY

The State Treatment and Rehabilitation (STAR) Academy contains the budget for food services, the physical plant, medical services, education, and administration for the Custer juvenile programs. The budget for FY2010 is recommended to increase by \$75,935 in general funds, \$37,885 in federal fund expenditure authority, and \$10,000 in other fund expenditure authority. The increases are due to utility expenses and additional federal education assistance. The total budget for STAR is \$5,262,547 in general funds, \$535,251 in federal fund expenditure authority, \$188,000 in other fund expenditure authority, and 57.5 FTE.

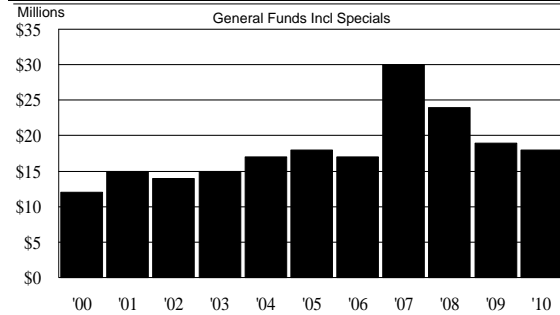
## QUEST/EXCEL

The Governor recommends an increase of \$29,338 in general funds for Quest/ExCEL. The total budget for Quest/ExCel is \$1,565,089 in general funds, \$12,650 in other fund expenditure authority, and 27.0 FTE.

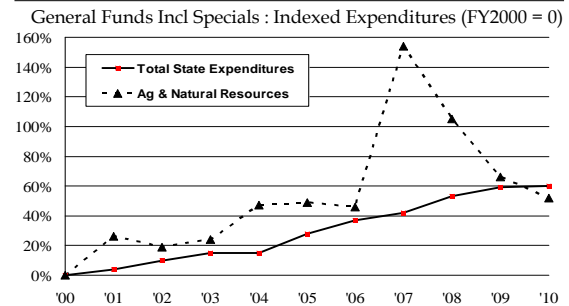
## AGRICULTURE; ENVIRONMENT AND NATURAL RESOURCES; AND, GAME, FISH, AND PARKS

This portion of the budget represents \$8.4 million of the recommended \$96.4 million in total ongoing fund increases for FY2010. The total ongoing general funds appropriated to Agriculture; Environment and Natural Resources; and, Game, Fish, & Parks are recommended to decrease by \$0.2 million. Ongoing federal and other fund expenditure authority are recommended to increase by \$8.6 million. In terms of the total ongoing state budget, this category is 3.5% of the total funds and 1.5% of the general funds, which amounts to \$127 million in total funding.

## Agriculture, Natural Resources and Game, Fish, and Parks



## Agriculture, Natural Resources and Game, Fish, and Parks



## AGRICULTURE

The Governor's FY2010 recommended budget for the Department of Agriculture is \$37,222,358, and consists of \$6,725,954 in general funds, \$6,614,559 in federal fund expenditure authority, \$23,881,845 in other fund expenditure authority, and 232.5 FTE. This represents an overall increase of \$4,513,462 in the Department of Agriculture's budget.

## OFFICE OF THE SECRETARY

The Governor is recommending an overall increase of \$13,169 and 1.0 FTE for the Office of the Secretary. The Office of the Secretary's total recommended budget is \$834,196 and consists of \$667,642 in general funds, \$53,346 in federal fund expenditure authority, and \$113,208 in other fund expenditure authority, with 9.5 FTE. The 1.0 FTE increase will be offset by a 1.0 FTE decrease in the Administration division of Game, Fish, and Parks. This movement will make the shared fiscal office more efficient.

## AGRICULTURAL SERVICES AND ASSISTANCE

The recommended FY2010 budget for Agricultural Services and Assistance includes \$2,135,018 in general funds, \$2,976,993 in federal fund expenditure authority, and \$3,183,612 in other fund expenditure authority, for a total budget of

\$8,295,623 and 83.6 FTE. This recommendation reflects a total increase of \$193,465 for FY2010.

The total FY2010 recommended budget for Agriculture Services is \$4,609,106 and 34.0 FTE. This budget is comprised of \$1,063,671 in general funds, \$818,078 in federal fund expenditure authority, and \$2,727,357 in other fund expenditure authority. The division is proposing to increase fees within the Dairy Services program to generate approximately \$32,925 in new general fund revenue. Included in this budget is an increase of \$597,572 of other fund expenditure authority due to fee increases within the Dairy, Seed, Nursery, and Fertilizer programs. These proposed fee increases will offset general funds within the division.

The total recommended budget for Fire Suppression includes \$1,071,347 in general funds, \$2,158,915 in federal fund expenditure authority, \$456,255 in other fund expenditure authority, and 49.6 FTE for a total budget of \$3,686,517. Included in this budget is an increase of \$59,555 in general funds for a Fire Aviation Officer.

#### **AGRICULTURAL DEVELOPMENT AND PROMOTION**

The Governor is recommending a total increase of \$34,266 for Agricultural Development and Promotion. The total recommended FY2010 budget consists of \$1,247,265 in general funds, \$1,638,171 in federal fund expenditure authority, and \$1,875,503 in other fund expenditure authority, for a total of \$4,760,939 and 28.0 FTE.

The total FY2010 recommended budget for Agriculture Development is \$1,528,602 and 9.0 FTE. The Governor is recommending no significant changes for this division's budget.

The total FY2010 recommended budget for Resource Conservation and Forestry is \$3,232,337 and 19.0 FTE. The Governor is recommending no significant changes for this division's budget.

#### **ANIMAL INDUSTRY BOARD**

The total FY2010 recommended budget for the Animal Industry Board is \$4,149,304 and 44.9 FTE. This budget is comprised of \$1,943,583 in general funds, \$1,946,049 in federal fund expenditure authority, and \$259,672 in other fund expenditure authority.

#### **STATE FAIR**

The total FY2010 Governor's recommended budget includes an increase of \$722,030 in general funds within the base budget to replace the need for an annual appropriation and an increase of \$115,000 in other fund expenditure authority for boarding

inmates from Sioux Falls since the Redfield Minimum Unit has closed. Also included is \$10,416 of general funds and \$961 of other fund expenditure authority for salary policy. The State Fair's recommended budget is \$732,446 in general funds and \$2,007,048 in other fund expenditure authority for a total budget of \$2,739,494 and 19.5 FTE.

### ***ENVIRONMENT AND NATURAL RESOURCES***

The Governor's FY2010 recommended budget for the Department of Environment and Natural Resources totals \$18,523,722 and consists of \$6,122,430 in general funds, \$6,521,517 in federal fund expenditure authority, \$5,879,775 in other fund expenditure authority, and 176.5 FTE. This recommendation includes a decrease of \$323,696 in general funds, and increases of \$69,591 in federal fund expenditure authority and \$455,631 in other fund expenditure authority. The total increase for the Department of Environment and Natural Resources is \$201,526.

#### **FINANCIAL AND TECHNICAL ASSISTANCE**

The Financial and Technical Assistance budget consists of \$2,235,816 in general funds, \$1,821,972 in federal fund expenditure authority, and \$826,119 in other fund expenditure authority, for a total budget of \$4,883,907 and 58.0 FTE. Included is a \$100,000 funding switch from general funds to other fund expenditure authority. The department is proposing to amend the amount that is annually transferred from the Water and Environment fund to the Environment and Natural Resources fee fund in SDCL 1-40-32 from \$400,000 to \$500,000.

#### **ENVIRONMENTAL SERVICES**

The Governor recommends a total FY2010 budget for Environmental Services of \$11,124,815 and 118.5 FTE. Environmental Services consists of \$3,886,614 in general funds, \$4,699,545 in federal fund expenditure authority, and \$2,538,656 in other fund expenditure authority. The Governor is recommending a decrease of \$256,231 in general funds, an increase of \$48,046 in federal fund expenditure authority, and an increase of \$344,958 in other fund expenditure authority. General funds of \$313,465 are being offset in this division due to fee increases, which will result in a subsequent increase of \$313,465 in other fund expenditure authority.

#### **REGULATED RESPONSE FUND – INFORMATIONAL**

The Governor is recommending no change in the Regulated Response Fund budget. This budget is

informational and continuously appropriated with \$1,750,000 in other fund expenditure authority.

#### **LIVESTOCK CLEANUP FUND – INFORMATIONAL**

The Governor is recommending no change in the Livestock Cleanup Fund budget. This budget is informational and continuously appropriated with \$765,000 in other fund expenditure authority.

### ***GAME, FISH, AND PARKS***

The FY2010 recommended budget for the Department of Game, Fish, and Parks totals \$70,798,980, including \$5,180,366 in general funds, \$18,967,767 in federal fund expenditure authority, \$46,650,847 in other fund expenditure authority, and 565.6 FTE. This budget reflects an overall increase of \$3,723,037.

#### **CONSERVATION RESERVE ENHANCEMENT PROGRAM**

The Governor is recommending a decrease of \$239,360 in general funds in the Conservation Reserve Enhancement Program due to a decrease in the bond payment as per the schedule. The total recommended budget for FY2010 is \$106,975 in general funds. These funds are dedicated for the retirement of bonds issued to lease land from farmers and ranchers in the Conservation Reserve Program.

#### **ADMINISTRATION**

The Governor recommends an increase of \$1,730 in general funds and a decrease of \$27,209 in other fund expenditure authority and 1.0 FTE. This will be offset by an increase of 1.0 FTE within the Department of Agriculture. The total budget for Administration is \$4,306,145 and 25.1 FTE.

#### **WILDLIFE – INFORMATIONAL**

The Governor is recommending a total budget for the Division of Wildlife of \$38,327,116. This budget is composed of \$11,525,629 in federal fund expenditure authority and \$26,801,487 in other fund expenditure authority. Included in this budget is an increase of \$1,500,000 in other fund expenditure authority for payments to private landowners for habitat and hunting access projects through the Wildlife Partners Program and the Conservation Reserve Enhancement Program. The Governor is recommending an increase of \$400,000 in federal fund expenditure authority and \$485,000 in other fund expenditure authority for the support of new and existing partnership and habitat development activities on public and private lands.

The Governor is recommending an overall decrease of \$641,609 in the Wildlife Development and Improvement Program. The total budget for the Wildlife Development and Improvement Program is \$1,906,875, of which \$1,058,719 is federal fund expenditure authority and \$848,156 is other fund expenditure authority.

#### **STATE PARKS AND RECREATION**

The Division of State Parks and Recreation's recommended total FY2010 budget is \$16,970,830 and 238.9 FTE. The Governor is recommending a decrease of \$26,816 in general funds, and increases of \$121,012 in federal fund expenditure authority and \$486,651 in other fund expenditure authority. This budget includes an increase of \$33,000 of other fund expenditure authority for advertising, and increases of \$107,008 in federal fund expenditure authority and \$75,578 in other fund expenditure authority for utility increases in the State Park system. General funds of \$274,775 are being offset in this division due to fee increases, which results in a corresponding increase of \$274,775 in other fund expenditure authority.

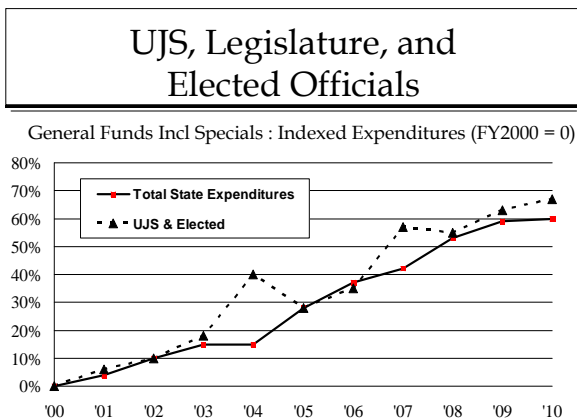
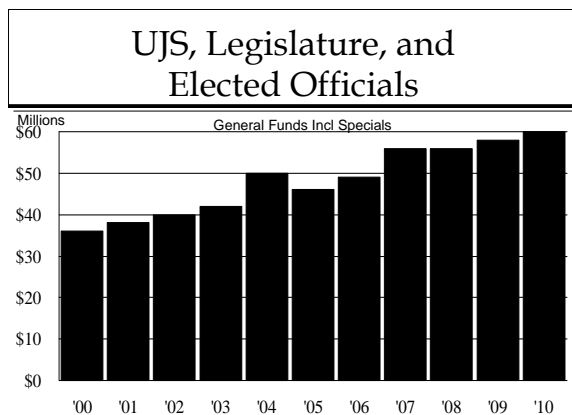
The Division of State Parks and Recreation's Development and Improvement Program has a total recommended increase of \$358,650. The total recommended budget includes decreases of \$202,175 in general funds and \$455,400 in federal fund expenditure authority and an increase of \$1,016,225 in other fund expenditure authority and 1.3 FTE, for a total budget of \$7,781,271. Due to proposed fee increases within the Division of State Parks and Recreation, \$202,175 of general funds have been offset within this budget. This will result in a subsequent increase of \$202,175 in other fund expenditure authority. The Governor is recommending an increase of \$814,050 of other fund expenditure authority for road projects within the State Park system, the majority of which will be made possible with proposed fee increases.

#### **SNOWMOBILE TRAILS – INFORMATIONAL**

The total recommended budget for the Snowmobile Trails Program is \$100,000 in federal fund expenditure authority, \$1,299,768 in other fund expenditure authority, and 9.1 FTE. Included in this budget is an increase of \$126,000 in other fund expenditure authority for a trail groomer in the Black Hills.

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

The Governor's recommendation for the FY2010 budget for this category totals \$93.1 million, of which \$57.8 million is general funds, \$7.2 million is federal fund expenditure authority, and \$28.1 million is other fund expenditure authority. This reflects an increase of \$1.7 million in general funds, a decrease of \$0.5 million in federal fund expenditure authority, and an increase of \$2.6 million in other fund expenditure authority. This is a total increase of \$3.9 million which is 4.0% of the total increases in the FY2010 budget. The recommendation also includes an increase of 8.0 FTE, for a total of 858.2 FTE.



### **LEGISLATURE**

The total FY2010 recommended budget for the South Dakota Legislature is \$7,648,308 in general funds, \$35,000 in other fund expenditure authority, and 67.3 FTE. Changes to the budget for the Legislative Research Council include a decrease of \$104,852 due to a 35-day session and a reduction of 2.0 FTE. The Governor is also recommending a total decrease of \$10,000 for Legislative Audit.

Included in this budget is an increase of \$68,854 in general funds to fund the employee compensation package. The net change for the South Dakota Legislature is a decrease of \$162,386 in general funds.

### **UNIFIED JUDICIAL SYSTEM**

The Governor's FY2010 recommendation for the Unified Judicial System includes increases of \$1,486,136 in general funds, \$1,992 in federal fund expenditure authority, and \$1,337,095 in other fund expenditure authority, for a total increase of \$2,825,223. This recommendation also contains 9.0 additional FTE.

Prior to salary policy and health insurance adjustments, expansion in personal services amounts to \$655,353 for nine (9) new FTE. The additional FTE needed include: one (1) Circuit Judge in Minnehaha County; one (1) Circuit Judge in Pennington County; one (1) Court Reporter in Minnehaha County; one (1) Court Reporter in Pennington County; one (1) Circuit Court Law Clerk in Pennington County; and one (1) Court Services Officer in Minnehaha County. Three (3) FTE are recommended to continue the Fourth Circuit Drug Court program. The Drug Court FTE include: one (1) Drug Court Coordinator; one (1) Drug Court Services Officer; and one (1) Drug Court Secretary.

The operating expenses budget of the Unified Judicial System is increasing by \$129,324 in general funds and \$1,302,545 in other fund expenditure authority. Operating expenses such as training, research consulting, and travel account for a portion of the rise along with the 1.5% provider inflation increase in Community Based Services. Additional operating expenses associated with the implementation of the Fourth Circuit Drug Court total \$80,500 in general funds.

The total FY2010 recommended budget totals \$43,634,433 and consists of \$36,041,367 in general funds, \$394,761 in federal fund expenditure authority, \$7,198,305 in other fund expenditure authority, and 527.4 FTE.

### **PUBLIC UTILITIES COMMISSION**

The Governor recommends a decrease of \$39,422 in general funds, and increases of \$10,182 in federal fund expenditure authority and \$60,570 in other fund expenditure authority. This includes a one-time funding switch of \$40,575 from general funds to other funds to spend Grain and Warehouse funds. The total FY2010 recommended budget is \$519,289 in general funds, \$97,469 in federal fund expenditure authority, \$3,301,732 in other fund expenditure authority, and 30.2 FTE.

## ***ATTORNEY GENERAL***

The Governor's recommendation for the Office of the Attorney General is an overall budget increase of \$529,996. The FY2010 budget recommendation consists of an increase of \$518,910 in general funds, a decrease of \$440,681 in federal fund expenditure authority, and an increase of \$451,767 in other fund expenditure authority, with an additional 1.0 FTE. The total recommended FY2010 budget for the Office of the Attorney General is \$10,264,153 in general funds, \$3,565,360 in federal fund expenditure authority, and \$5,081,487 in other fund expenditure authority, for a total budget of \$18,911,000 and 156.0 FTE.

### **LEGAL SERVICES**

The FY2010 budget represents an increase of \$410,226 in general funds, a decrease of \$303,588 in federal fund expenditure authority, an increase of \$127,727 in other fund expenditure authority, and an increase of 1.0 FTE. The FTE increase is for a Consumer Protection Investigator, which will be funded by the Consumer Settlement Fund. The Edward Byrne grant amount has decreased, resulting in a recommended funding switch from federal fund expenditure authority to general funds. The recommended budget for the Legal Services program is \$5,555,730 in general funds, \$1,158,187 in federal fund expenditure authority, and \$1,139,954 in other fund expenditure authority, for a total of \$7,853,871 and 76.0 FTE.

### **CRIMINAL INVESTIGATION**

The FY2010 budget includes an increase of \$108,684 in general funds, a decrease of \$137,093 in federal fund expenditure authority, and an increase of \$284,952 in other fund expenditure authority. The general fund increase is primarily due to policy alignment for the Division of Criminal Investigation (DCI) agent overtime compensation. Increased other fund expenditure authority is recommended to support necessary Criminal Lab staff positions, which will be funded by revenues from record checks and by the law enforcement officer training fund. The overall recommended budget for the Division of Criminal Investigation is \$4,226,021 in general funds, \$2,407,173 in federal fund expenditure authority, and \$2,164,206 in other fund expenditure authority, for a total of \$8,797,400 and 67.5 FTE.

### **LAW ENFORCEMENT TRAINING**

The Governor's recommendation for Law Enforcement Training is an increase of \$36,354 in other fund expenditure authority. The total budget for this division is \$482,402 in general funds and

\$1,570,356 in other fund expenditure authority, for a total of \$2,052,758 and 10.5 FTE.

### **911 TRAINING**

The Governor is recommending an increase of \$2,734 in other fund expenditure authority. The total budget for this division is \$206,971 in other fund expenditure authority and 2.0 FTE.

## ***SECRETARY OF STATE***

The Governor's recommendation for the Secretary of State's FY2010 budget is \$987,386 in general funds, \$3,131,386 in federal fund expenditure authority, \$456,136 in other fund expenditure authority, and 15.3 FTE. This budget includes increases of \$13,141 to fund the employee compensation package. Also included in this budget is an increase of \$179,279 in other fund expenditure authority for software to develop an online corporate annual reports filing system. This recommendation includes proposed fee increases in business services in order to generate approximately \$1,070,277 in additional general fund revenue.

## ***SCHOOL AND PUBLIC LANDS***

The Governor's recommendation for the FY2010 School and Public Lands' budget is \$551,164 in general funds and \$225,000 in other fund expenditure authority, for a total budget of \$776,164 and 7.0 FTE. Included in this budget is an increase of \$6,442 in general funds for the employee compensation package, and decreases of \$125,000 of general funds and \$75,000 in other fund expenditure authority which were put into the budget during the 2008 Legislative Session to pay for a needs assessment for dam maintenance and repair on state owned dams, which will be completed in FY2009.

## ***STATE AUDITOR***

The Governor's recommendation includes an increase of \$30,067 in general funds. The total FY2010 recommended budget is \$1,244,136 in general funds and 18.0 FTE.

## ***STATE TREASURER***

The Governor's recommended budget includes an increase of \$5,032 in general funds and \$677,377 in other fund expenditure authority. The total FY2010 recommended budget consists of \$511,891 in general funds, \$11,803,542 in other fund expenditure authority, and 37.0 FTE.

## TREASURY MANAGEMENT

The Governor's recommendation includes an increase of \$5,032 in general funds. The total recommended FY2010 budget consists of \$511,891 in general funds and 5.5 FTE.

### UNCLAIMED PROPERTY - INFORMATIONAL

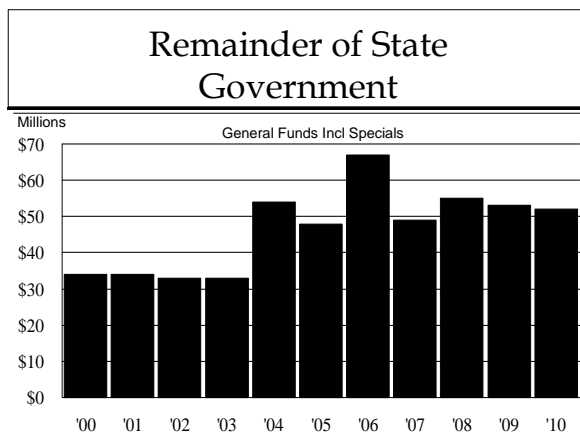
The Governor's recommendation includes an increase of \$3,606 in other fund expenditure authority. The total recommended FY2010 budget consists of \$2,897,958 in other fund expenditure authority and 3.5 FTE.

### INVESTMENT COUNCIL

The Governor recommends an increase of \$673,771 in other fund expenditure authority for the Investment Council. Included is an increase of \$632,547 for personal services for the Investment Council's salary budget and \$41,224 in operating expenses. The total recommended FY2010 budget is \$8,905,584 in other fund expenditure authority and 28.0 FTE.

## REMAINDER OF STATE GOVERNMENT

The budgets included in this category are the Departments of Executive Management, Military and Veterans' Affairs, Revenue and Regulation, Tourism and State Development, Transportation, Labor, and Public Safety. This portion of the budget is comprised of a total increase of \$5.5 million for FY2010. This category accounts for a general fund decrease of \$0.4 million. In terms of the total state budget, this category has 24.8% of the total funds and 4.1% of the general funds, which amounts to \$906.4 million in total funding.



## EXECUTIVE MANAGEMENT

The Governor's recommendation for the Department of Executive Management includes a decrease of \$448,491 in general funds, an increase of \$4,256 in federal fund expenditure authority, and a decrease of \$8,417,884 in other fund expenditure authority. The total FY2010 budget includes \$25,472,367 in general funds, \$3,425,164 in federal fund expenditure authority, and \$97,260,658 in other fund expenditure authority, for a total of \$126,158,189 and 689.3 FTE.

### GOVERNATORIAL DIVISION

The total recommended budget for this division is \$2,537,145 in general funds, \$264,348 in federal fund expenditure authority, and 23.0 FTE, for a total of \$2,801,493.

### BUREAU OF FINANCE AND MANAGEMENT

The Governor recommends a general fund decrease of \$621,923 and an other fund expenditure authority increase of \$365,071. The general fund decrease is attributable to the Bureau of Finance and Management sale/leaseback agreement schedule. The recommended FY2010 budget is \$8,773,562 in general funds and \$7,151,616 in other fund expenditure authority, for a total FY2010 recommended budget of \$15,925,178 and 37.0 FTE.

### BUREAU OF ADMINISTRATION

The Governor recommends a decrease of \$97,583 in general funds, an increase of \$252,293 in other fund expenditure authority, and a decrease of 1.0 FTE. The FTE reduction is within the Office of Hearing Examiners. The FY2010 recommended budget for this division is \$7,043,892 in general funds, \$500,000 in federal fund expenditure authority, and \$32,105,069 in other fund expenditure authority, for a total FY2010 budget of \$39,648,961 and 177.5 FTE.

### BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The Governor recommends an increase of \$211,019 in general funds, a decrease of \$9,107,542 in other fund expenditure authority, and an additional 1.0 FTE. The FTE and \$56,699 in other fund expenditure authority is recommended to provide support to the state's growing databases. General funds are recommended to replace a \$273,056 federal grant for State Radio that has been discontinued. A \$9,153,156 reduction in other fund expenditure authority for the Research, Education and Economic Development (REED) Network project is recommended. The Governor's



total recommended FY2010 budget for the Bureau of Information and Telecommunications is \$6,143,117 in general funds, \$2,160,816 in federal fund expenditure authority, and \$43,790,281 in other fund expenditure authority, for a total FY2010 recommended budget of \$52,094,214 and 380.3 FTE.

#### **BUREAU OF PERSONNEL**

The Governor's recommendation for the Bureau of Personnel includes an increase of \$5,550 in general funds and \$72,294 in other fund expenditure authority. The total FY2010 budget consists of \$974,651 in general funds, \$500,000 in federal fund expenditure authority, and \$14,213,692 in other fund expenditure authority, for a total of \$15,688,343 and 71.5 FTE.

#### **MILITARY AND VETERANS' AFFAIRS**

The Governor's recommendation for the Department of Military and Veterans' Affairs includes increases of \$224,673 in general funds, \$557,742 in federal fund expenditure authority, and \$168,392 in other fund expenditure authority. The total recommended FY2010 budget is \$6,573,617 in general funds, \$20,449,723 in federal fund expenditure authority, and \$4,831,640 in other fund expenditure authority, for a total of \$31,854,980 and 196.1 FTE.

#### **OFFICE OF THE ADJUTANT GENERAL**

The Governor's FY2010 total budget recommendation for the Office of the Adjutant General is \$685,686 in general funds, \$11,300 in federal fund expenditure authority, \$26,516 in other fund expenditure authority, and 4.3 FTE.

#### **ARMY AND AIR GUARD**

The Governor's recommendation for the Guard includes increases of \$59,911 in general funds and \$553,250 in federal fund expenditure authority. These increases are for utilities, salary policy, and the addition of a fourth STARBASE program. The total FY2010 recommended budget for the Army Guard is \$17,025,755 and 50.1 FTE. The total FY2010 recommendation for the Air Guard is \$4,973,293 and 41.0 FTE.

#### **VETERANS' BENEFITS AND SERVICES**

The total recommended FY2010 budget for Veterans' Benefits and Services is \$1,149,932 in general funds and \$278,012 in federal fund expenditure authority, for a total of \$1,427,944 and 18.0 FTE.

#### **STATE VETERANS' HOME**

The Governor's recommendation for the State Veterans' Home includes increases of \$136,378 in general funds and \$167,979 in other fund expenditure authority. Of the total general fund increases, \$45,191 is for utilities and \$50,000 is for maintenance and repair. The total recommended FY2010 budget is \$2,411,862 in general funds, \$487,500 in federal fund expenditure authority, and \$4,805,124 in other fund expenditure authority, for a total budget of \$7,704,486 and 82.7 FTE.

#### **REVENUE AND REGULATION**

The Governor's recommended budget for the Department of Revenue and Regulation totals \$71,854,045, and consists of \$1,324,081 in general funds, \$70,529,964 in other fund expenditure authority, and 328.1 FTE. The Governor is recommending decreases of \$5,621 in general funds and \$546,000 in federal fund expenditure authority, and increases of \$30,580 in other fund expenditure authority and 1.0 FTE.

#### **SECRETARIAT**

The Governor's recommendation includes an increase of \$2,286 in general funds and \$45,234 in other fund expenditure authority. The total FY2010 recommended budget consists of \$166,936 in general funds, \$3,688,881 in other fund expenditure authority, and 39.5 FTE.

#### **BUSINESS TAX**

The Governor's recommendation includes an increase of \$96,393 in other fund expenditure authority. This includes an increase of \$47,830 in other fund expenditure authority for the 7% increase in postage rates, the 9% increase of active licensees, and the 29% increase in billing notices experienced over the past three years. The total FY2010 recommended budget consists of \$3,696,673 in other fund expenditure authority and 51.0 FTE.

#### **MOTOR VEHICLES**

The Governor's recommendation includes a decrease of \$546,000 in federal fund expenditure authority and an increase of \$1,511,350 in other fund expenditure authority. This includes decreases of \$546,000 of federal fund expenditure authority and \$909,000 of other fund expenditure authority which reflects the completion of the new system for the International Fuel Tax Agreement and International Registration Plan. This is expected to be completed in FY2009. This recommendation also includes an increase of \$2,205,540 in other fund expenditure authority for



the FY2010 costs associated with the 2011 new license plate production, of which 60% of the total costs are anticipated in FY2010. Also included is an increase of \$173,145 in other fund expenditure authority as the division is now responsible for mailing motor vehicle registration notices. The total FY2010 recommended budget consists of \$8,084,580 in other fund expenditure authority and 49.1 FTE.

#### **PROPERTY AND SPECIAL TAXES**

The Governor's recommendation includes an increase of \$185,067 in general funds and 2.0 FTE. Included are increases of \$116,605 in general funds and 2.0 FTE that are recommended to address the increasing workload in both the Property Tax and Special Tax area. The Property and Special tax division has been impacted by many changes in legislation over the past year, including changes in wine, alcohol, and liquor licenses for special taxes and changes in the valuation of agriculture land for property taxes. In addition, an increase of \$50,000 in general funds is recommended to contract for audits of financial institutions. The recommended FY2010 budget consists of \$1,157,145 in general funds and 16.0 FTE.

#### **AUDITS**

The recommended FY2010 budget consists of a decrease of \$192,974 in general funds, an increase of \$63,670 in other fund expenditure authority, and a decrease of 2.0 FTE. Included is a decrease of \$192,974 in general funds and 2.0 FTE as the division was unable to hire qualified bank tax auditors and therefore these positions are no longer needed. The total FY2010 budget consists of \$3,687,805 in other fund expenditure authority and 56.0 FTE.

#### **BANKING**

The Governor's recommendation is increases of \$88,424 in other fund expenditure authority and 1.0 FTE. The additional FTE will be classified as a financial institution examiner to address the increase in state-chartered bank and trust assets. The recommended FY2010 budget is \$1,944,604 in other fund expenditure authority and 21.5 FTE.

#### **SECURITIES**

The Governor's recommendation includes an increase of \$18,540 in other fund expenditure authority. Included is an increase of \$11,395 in other fund expenditure authority to grow salaries due to additional knowledge and duty requirements within the division. The total FY2010 recommended budget consists of \$416,068 in other fund expenditure authority and 5.0 FTE.

#### **INSURANCE**

The Governor's recommendation includes an increase of \$30,348 in other fund expenditure authority. The total recommended FY2010 budget consists of \$1,846,934 in other fund expenditure authority and 28.0 FTE.

#### **INSURANCE FRAUD UNIT - INFORMATIONAL**

The Governor's recommendation includes an increase of \$4,937 in other fund expenditure authority. The total recommended FY2010 budget is \$327,163 in other fund expenditure authority and 4.0 FTE.

#### **PETROLEUM RELEASE COMPENSATION**

The Governor's recommendation includes an increase of \$6,888 in other fund expenditure authority. The total recommended FY2010 budget for the Petroleum Release Compensation is \$2,558,248 in other fund expenditure authority and 5.0 FTE.

#### **LOTTERY**

The Governor's recommendation includes a decrease of \$1,863,968 in other fund expenditure authority. Included in the recommended budget is a decrease of \$1,900,000 in other fund expenditure authority that reflects the replacement of the video lottery central system that will be partially completed in FY2009 and is expected to be fully completed in FY2010. The total recommended FY2010 budget for Lottery is \$33,196,306 of other fund expenditure authority and 31.0 FTE.

#### **REVENUE BOARDS AND COMMISSIONS – INFORMATIONAL**

This includes the informational budgets of the Real Estate Commission, the Abstracters Board of Examiners, and the Commission on Gaming. The Governor is recommending an increase of \$24,598 in other fund expenditure authority. The total FY2010 recommended budget for the Boards and Commissions is \$11,082,702 in other fund expenditure authority and 22.0 FTE.

#### ***TOURISM AND STATE DEVELOPMENT***

The Governor's recommended budget for the Department of Tourism and State Development totals \$87,277,141, and consists of \$11,913,554 in general funds, \$14,576,332 in federal fund expenditure authority, \$60,787,255 in other fund expenditure authority, and 252.6 FTE. The Governor is recommending increases of \$115,820 in general funds, \$31,339 in federal fund

expenditure authority, and \$8,868,886 in other fund expenditure authority.

### **ECONOMIC DEVELOPMENT**

The total recommended budget for Economic Development consists of \$2,587,474 in general funds, \$11,273,908 in federal fund expenditure authority, and \$11,629,502 in other fund expenditure authority, for a total budget of \$25,490,884 and 40.8 FTE. The Governor's recommendation includes increases of \$27,968 in general funds, \$6,929 in federal fund expenditure authority, and \$7,773 in other fund expenditure authority for the employee compensation package.

### **TOURISM**

The Tourism budget is funded by revenues generated from Deadwood Gaming, a 1% gross receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund. For FY2010, the Governor is recommending an increase of \$876,738 in other fund expenditure authority for additional advertising, promotions, and industry co-ops. This number is based on a projected 7.3% growth in gaming revenues, 7.0% growth in promotion tax revenues, and an additional \$450,000 available for industry co-ops. The total FY2010 recommended budget consists of \$2,000,000 in general funds, \$10,561,301 in other fund expenditure authority, and 23.8 FTE.

### **RESEARCH COMMERCE**

The Governor is recommending \$4,045,003 in general funds and 2.0 FTE for the Division of Research Commerce.

### **TRIBAL GOVERNMENT RELATIONS**

The Governor's recommendation for the FY2010 Tribal Government Relations budget is \$228,095 in general funds and 3.0 FTE.

### **CULTURAL AFFAIRS**

The total recommended FY2010 Cultural Affairs budget consists of \$3,052,982 in general funds, \$1,618,158 in federal fund expenditure authority, and \$2,164,521 in other fund expenditure authority, for a total budget of \$6,835,661 and 48.0 FTE.

### **SOUTH DAKOTA HOUSING DEVELOPMENT AUTHORITY - INFORMATIONAL**

The total recommended FY2010 South Dakota Housing Development Authority budget is \$10,349,613, and consists of \$1,684,266 in federal fund expenditure authority, \$8,665,347 in other fund expenditure authority, and 65.0 FTE. An additional

FTE is recommended to administer South Dakota's portion of the Housing Recovery Act of 2008.

### **SOUTH DAKOTA SCIENCE AND TECHNOLOGY AUTHORITY - INFORMATIONAL**

The total recommended FY2010 budget for the South Dakota Science and Technology Authority is \$27,709,492 in other fund expenditure authority and 70.0 FTE. An increase of \$7,587,660 in other fund expenditure authority is being recommended for FY2010 due to the approval of additional expenditures by the South Dakota Science and Technology Authority Board of Directors.

## **TRANSPORTATION**

The Department of Transportation's recommended FY2010 budget contains \$525,811 in general funds, \$310,359,872 in federal fund expenditure authority, \$183,542,285 in other fund expenditure authority, and 1,040.3 FTE, for a total budget of \$494,427,968. The FY2010 budget reflects increases of \$5,986 in general funds and \$4,735,976 in federal fund expenditure authority, and a decrease of \$258,022 in other fund expenditure authority.

The Governor's total FY2010 recommended budget for General Operations includes \$525,811 in general funds, \$32,322,769 in federal fund expenditure authority, and \$135,114,837 in other fund expenditure authority, for a total budget of \$167,963,417 and 1,040.3 FTE. This budget includes: an increase of \$3,924,814 in federal fund expenditure authority for transit and metropolitan grants; an increase of \$6,496,698 in other fund expenditure authority due to the rising costs of motor fuels, road oil, asphalt, road salt, utilities, cutting edges, and paint; and an increase of \$1,969,523 in other fund expenditure authority for heavy fleet equipment and the repair and replacement of statewide infrastructure.

The recommended budget for Construction Contracts includes a decrease of \$10,000,000 in other fund expenditure authority due to the department no longer participating in the 90/10 SWAP program. The total budget for Construction Contracts is \$326,464,551 and makes up 66% of the Department of Transportation's budget. The \$326,464,551 budgeted for Construction Contracts is informational.

## **LABOR**

The Governor's recommendation for the Department of Labor is \$885,498 in general funds, \$35,104,193 in federal fund expenditure authority, \$7,022,708 in other fund expenditure authority, and

428.5 FTE. This recommendation includes an increase of \$13,495 in general funds, \$373,505 in federal fund expenditure authority, and \$167,560 in other fund expenditure authority. The primary mission of the department is to provide job training, administer unemployment insurance and workers' compensation for South Dakota employers, and to administer the South Dakota Retirement System. For reporting purposes, the budgets for six professional and occupational licensing boards are included in this department.

### **PROFESSIONAL AND OCCUPATIONAL LICENSING**

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are six boards with a total recommended budget for FY2010 of \$2,839,665, which is a total increase of \$39,137 in other fund expenditure authority. These boards are self-supporting through their fee systems. The boards include: Board of Accountancy, Board of Barber Examiners, Cosmetology Commission, Plumbing Commission, Board of Technical Professions, and the Electrical Commission.

### **SOUTH DAKOTA RETIREMENT SYSTEM**

The recommended budget for the South Dakota Retirement System is \$3,746,049 in other fund expenditure authority and 33.0 FTE. The recommendation includes an increase of \$123,805 in other fund expenditure authority. This increase includes \$90,000 for utilizing a full-time BIT developer.

## ***PUBLIC SAFETY***

The Department of Public Safety has a total FY2010 recommended budget of \$51,849,928, including \$3,745,857 in general funds, \$21,591,438 in federal fund expenditure authority, \$26,512,633 in other fund expenditure authority, and 417.5 FTE.

### **ADMINISTRATION**

The Governor recommends an increase of \$2,084 in general funds, \$2,948 in federal fund expenditure authority, and \$10,454 in other fund expenditure authority. The division of Administration's total recommended budget is \$870,258, including \$107,725 in general funds, \$125,992 in federal fund expenditure authority, \$636,541 in other fund expenditure authority, and 8.5 FTE.

### **ENFORCEMENT**

The division of Enforcement includes the Highway Patrol, Accident Records, Highway Safety, and State Radio. The Governor recommends a

decrease of \$426,931 in general funds, an increase of \$14,363 in federal fund expenditure authority and \$1,784,923 in other fund expenditure authority. The recommended expansion for the Highway Patrol is a decrease of \$451,512 in general funds and an increase of \$1,433,768 in other fund expenditure authority. Proposed fee increases in the Driver Licensing program within the Department of Public Safety and vehicle registration fees within the Department of Revenue and Regulation will contribute to the operational costs of the Highway Patrol. The total FY2010 recommendation consists of \$1,405,132 in general funds, \$5,548,724 in federal fund expenditure authority, \$19,358,051 in other fund expenditure authority, and 282.0 FTE.

### **EMERGENCY SERVICES AND HOMELAND SECURITY**

The division of Emergency Services and Homeland Security includes Emergency Management, Emergency Medical Services, the State Fire Marshal, and the Office of Homeland Security. The Governor recommends an increase of \$62,667 in general funds, a decrease of \$2,477,280 in federal fund expenditure authority, and an increase of \$2,355 in other fund expenditure authority. Since the availability of federal funds in Homeland Security has decreased, a reduction in federal fund expenditure authority is recommended. The total recommended budget for the Emergency Services and Homeland Security division is \$17,790,626, including \$1,562,783 in general funds, \$15,916,722 in federal fund expenditure authority, \$311,121 in other fund expenditure authority, and 36.5 FTE.

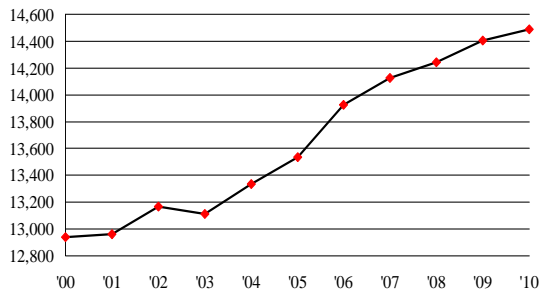
### **INSPECTION AND LICENSING**

This division includes Weights and Measures, Driver Licensing, and Inspections. The Governor recommends increases of \$95,581 in general funds, \$831,419 in other fund expenditure authority, and 3.0 FTE. This includes an other fund expenditure authority increase for driver licensing production and issuance, which will be funded with a proposed increase in fees. The total recommended FY2010 budget includes \$670,217 in general funds, \$6,206,920 in other fund expenditure authority, and 90.5 FTE.

## FTE CHANGE

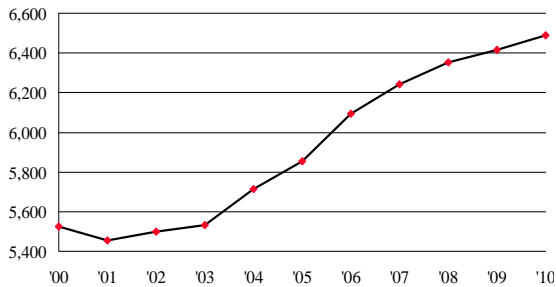
The total appropriated FTE increased from 12,938.1 in FY2000 to a recommended level of 14,488.6 for FY2010. This is a difference of 1,550.5 FTE over a ten-year period.

**FTE History  
All of State Government**



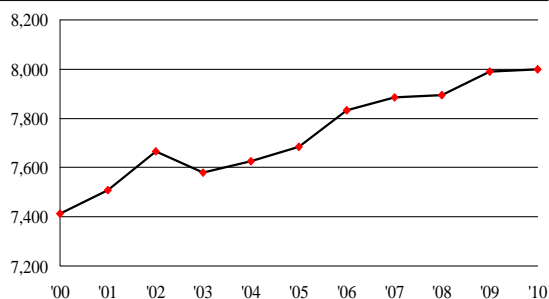
For offices outside the control of the Governor, total appropriated FTE grew from 5,523.7 in FY2000 to a recommended 6,490.7 for FY2010. This is an increase of 967.0 FTE, or 17.5%.

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



The agencies under direct control of the Governor had total appropriated FTE of 7,414.4 in FY2000. The FY2010 budget recommendation brings the FTE to a level of 7,997.9. This is an increase of 583.5 FTE, or 7.9%, during the decade.

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



# EXECUTIVE MANAGEMENT

## 01 EXECUTIVE MANAGEMENT

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 24,122,329	\$ 23,406,755	\$ 25,920,858	\$ 28,438,939	\$ 25,472,367	(\$ 448,491)
Federal Funds	1,711,946	360,928	3,420,908	3,420,866	3,425,164	4,256
Other Funds	76,795,583	81,419,168	105,678,542	97,284,540	97,260,658	( 8,417,884)
Total	<u>\$ 102,629,858</u>	<u>\$ 105,186,851</u>	<u>\$ 135,020,308</u>	<u>\$ 129,144,345</u>	<u>\$ 126,158,189</u>	<u>(\$ 8,862,119)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 34,334,230	\$ 35,569,739	\$ 40,334,663	\$ 40,827,021	\$ 41,204,702	\$ 870,039
Operating Expenses	68,295,628	69,617,111	94,685,645	88,317,324	84,953,487	( 9,732,158)
Total	<u>\$ 102,629,858</u>	<u>\$ 105,186,851</u>	<u>\$ 135,020,308</u>	<u>\$ 129,144,345</u>	<u>\$ 126,158,189</u>	<u>(\$ 8,862,119)</u>
Staffing Level FTE:	638.7	640.0	689.3	697.3	689.3	0.0

# EXECUTIVE MANAGEMENT

## 010 Governor's Office

### MISSION:

To serve the people of South Dakota through policy formulation and administration; to exercise those powers and duties required by the Constitution and law; and, to exercise leadership over the executive branch of state government.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,243,515	\$ 2,315,633	\$ 2,482,699	\$ 2,495,234	\$ 2,537,145	\$ 54,446
Federal Funds	0	0	260,050	260,050	264,348	4,298
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,243,515</b>	<b>\$ 2,315,633</b>	<b>\$ 2,742,749</b>	<b>\$ 2,755,284</b>	<b>\$ 2,801,493</b>	<b>\$ 58,744</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,657,828	\$ 1,764,605	\$ 2,047,687	\$ 2,050,392	\$ 2,091,921	\$ 44,234
Operating Expenses	585,687	551,028	695,062	704,892	709,572	14,510
<b>Total</b>	<b>\$ 2,243,515</b>	<b>\$ 2,315,633</b>	<b>\$ 2,742,749</b>	<b>\$ 2,755,284</b>	<b>\$ 2,801,493</b>	<b>\$ 58,744</b>
<b>Staffing Level FTE:</b>	<b>20.9</b>	<b>20.5</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>

# EXECUTIVE MANAGEMENT

## 0101 Office of the Governor

### MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,205,175	\$ 2,260,175	\$ 2,349,298	\$ 2,361,833	\$ 2,403,329	\$ 54,031
Federal Funds	0	0	260,050	260,050	264,348	4,298
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,205,175</b>	<b>\$ 2,260,175</b>	<b>\$ 2,609,348</b>	<b>\$ 2,621,883</b>	<b>\$ 2,667,677</b>	<b>\$ 58,329</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,640,235	\$ 1,746,324	\$ 2,028,636	\$ 2,031,341	\$ 2,072,455	\$ 43,819
Operating Expenses	564,940	513,851	580,712	590,542	595,222	14,510
<b>Total</b>	<b>\$ 2,205,175</b>	<b>\$ 2,260,175</b>	<b>\$ 2,609,348</b>	<b>\$ 2,621,883</b>	<b>\$ 2,667,677</b>	<b>\$ 58,329</b>
<b>Staffing Level FTE:</b>	<b>20.7</b>	<b>20.3</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>	<b>0.0</b>

# EXECUTIVE MANAGEMENT

## 0102 Governor's Contingency Fund

### MISSION:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,397	\$ 22,827	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 6,397</b>	<b>\$ 22,827</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,397	22,827	100,000	100,000	100,000	0
<b>Total</b>	<b>\$ 6,397</b>	<b>\$ 22,827</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## EXECUTIVE MANAGEMENT

### 0108 Lt. Governor

#### MISSION:

To faithfully serve as president of the senate, and to carry out duties as assigned by the Governor.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 31,943	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,816	\$ 415
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 31,943</u>	<u>\$ 32,631</u>	<u>\$ 33,401</u>	<u>\$ 33,401</u>	<u>\$ 33,816</u>	<u>\$ 415</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,593	\$ 18,281	\$ 19,051	\$ 19,051	\$ 19,466	\$ 415
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
Total	<u>\$ 31,943</u>	<u>\$ 32,631</u>	<u>\$ 33,401</u>	<u>\$ 33,401</u>	<u>\$ 33,816</u>	<u>\$ 415</u>
Staffing Level FTE:	0.2	0.2	0.5	0.5	0.5	0.0

# EXECUTIVE MANAGEMENT

## 011 Bureau of Finance and Management

### MISSION:

To promote efficient and effective management of the state of South Dakota; to advise the Governor on the overall fiscal policy; to complete and present the annual fiscal plan; and, to manage the central accounting and payroll systems.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,610,090	\$ 10,008,247	\$ 9,395,485	\$ 8,761,533	\$ 8,773,562	(\$ 621,923)
Federal Funds	0	0	0	0	0	0
Other Funds	4,072,216	4,382,401	6,786,545	7,014,603	7,151,616	365,071
Total	\$ 14,682,306	\$ 14,390,648	\$ 16,182,030	\$ 15,776,136	\$ 15,925,178	(\$ 256,852)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,161,199	\$ 2,255,984	\$ 2,710,735	\$ 2,831,438	\$ 2,834,645	\$ 123,910
Operating Expenses	12,521,106	12,134,663	13,471,295	12,944,698	13,090,533	( 380,762)
Total	\$ 14,682,306	\$ 14,390,648	\$ 16,182,030	\$ 15,776,136	\$ 15,925,178	(\$ 256,852)
Staffing Level FTE:	30.7	30.7	37.0	38.0	37.0	0.0

# EXECUTIVE MANAGEMENT

## 0111 Bureau of Finance and Management

### MISSION:

To manage and coordinate the statutory functions of the Bureau of Finance and Management as they relate to serving as a liaison with the public and other governmental agencies of executive branch fiscal policy; to advise the Governor on overall fiscal policy and management procedures; to complete and present the Governor's annual fiscal plan for the state; to ensure that the directives of the Governor and legislature are fulfilled; to improve the efficiency and effectiveness of state government programs, processes, and procedures; to control and provide accurate uniform accounting and payroll/personnel information to state offices on a timely basis, meeting all deadlines as prescribed by law; to act as a service bureau to all users of the central accounting and central payroll operations and provide educational assistance to all state offices on accounting and payroll matters; to apply an efficient and accountable method of revenue and expenditure controls by which the state can record its financial transactions in a systematic way and extract historical data in an orderly fashion; and, to keep the accounting and payroll systems aware of the ever-increasing demands for new and more complete information, yet remain responsive to the every day needs of user agencies.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 830,712	\$ 854,219	\$ 877,700	\$ 877,700	\$ 889,729	\$ 12,029
Federal Funds	0	0	0	0	0	0
Other Funds	2,975,295	3,322,421	3,867,025	4,068,265	4,147,426	280,401
Total	\$ 3,806,007	\$ 4,176,640	\$ 4,744,725	\$ 4,945,965	\$ 5,037,155	\$ 292,430
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,607,963	\$ 1,700,229	\$ 2,138,572	\$ 2,189,812	\$ 2,181,002	\$ 42,430
Operating Expenses	2,198,044	2,476,411	2,606,153	2,756,153	2,856,153	250,000
Total	\$ 3,806,007	\$ 4,176,640	\$ 4,744,725	\$ 4,945,965	\$ 5,037,155	\$ 292,430
Staffing Level FTE:	24.7	24.7	31.0	32.0	31.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Budget Book Sales deposited in Gen. Fund	82	174	80	80
Total	82	174	80	80
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	18,657	18,519	19,000	19,000
Expense Vouchers Processed > \$500	8,314	8,387	8,500	8,500
Receipts Processed (CRT's)	131	93	100	120
Accrual Financial Statements	27	26	26	26
Journal Vouchers Submitted	609	717	700	700
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	75	112	100	100
Transfer Requests	61	61	60	60
Contract Carryover Requests	95	202	100	100
Interim Appropriation Meetings	2	3	3	3

## EXECUTIVE MANAGEMENT

### 0112 Sale/Leaseback (BFM)

#### MISSION:

To make lease payments pursuant to Exhibit D of the lease entered into between the Board of Charities and Corrections and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,779,378	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,883,833	(\$ 633,952)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 9,779,378</u>	<u>\$ 9,154,028</u>	<u>\$ 8,517,785</u>	<u>\$ 7,883,833</u>	<u>\$ 7,883,833</u>	<u>(\$ 633,952)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	9,779,378	9,154,028	8,517,785	7,883,833	7,883,833	( 633,952)
Total	<u>\$ 9,779,378</u>	<u>\$ 9,154,028</u>	<u>\$ 8,517,785</u>	<u>\$ 7,883,833</u>	<u>\$ 7,883,833</u>	<u>(\$ 633,952)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0113 Computer Services and Development

### MISSION:

To provide funding for the development and maintenance of computer systems in various state agencies.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,717,364	1,717,364	1,717,364	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## EXECUTIVE MANAGEMENT

### 0115 Building Authority - Informational

#### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	469,253	447,880	519,486	522,914	525,445	5,959
<b>Total</b>	<b>\$ 469,253</b>	<b>\$ 447,880</b>	<b>\$ 519,486</b>	<b>\$ 522,914</b>	<b>\$ 525,445</b>	<b>\$ 5,959</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 114,434	\$ 114,866	\$ 117,305	\$ 131,329	\$ 133,860	\$ 16,555
Operating Expenses	354,819	333,014	402,181	391,585	391,585	( 10,596 )
<b>Total</b>	<b>\$ 469,253</b>	<b>\$ 447,880</b>	<b>\$ 519,486</b>	<b>\$ 522,914</b>	<b>\$ 525,445</b>	<b>\$ 5,959</b>
<b>Staffing Level FTE:</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>

## EXECUTIVE MANAGEMENT

### 0116 Health & Ed Facilities Authority - Info

#### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	627,668	612,100	682,670	706,060	761,381	78,711
<b>Total</b>	<b>\$ 627,668</b>	<b>\$ 612,100</b>	<b>\$ 682,670</b>	<b>\$ 706,060</b>	<b>\$ 761,381</b>	<b>\$ 78,711</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 438,802	\$ 440,889	\$ 454,858	\$ 510,297	\$ 519,783	\$ 64,925
Operating Expenses	188,866	171,211	227,812	195,763	241,598	13,786
<b>Total</b>	<b>\$ 627,668</b>	<b>\$ 612,100</b>	<b>\$ 682,670</b>	<b>\$ 706,060</b>	<b>\$ 761,381</b>	<b>\$ 78,711</b>
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	0.0

# EXECUTIVE MANAGEMENT

## 012 Bureau of Administration

### MISSION:

To provide engineering services; to maintain buildings and grounds; and, to provide purchasing, printing, mailing, risk management, space, records, property, fleet, and support services for state government agencies.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,129,840	\$ 4,714,276	\$ 7,141,475	\$ 9,777,934	\$ 7,043,892	(\$ 97,583)
Federal Funds	500,000	0	500,000	500,000	500,000	0
Other Funds	27,570,889	30,261,650	31,852,776	32,071,395	32,105,069	252,293
Total	<u>\$ 33,200,729</u>	<u>\$ 34,975,926</u>	<u>\$ 39,494,251</u>	<u>\$ 42,349,329</u>	<u>\$ 39,648,961</u>	<u>\$ 154,710</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,966,710	\$ 7,033,332	\$ 8,175,749	\$ 8,175,749	\$ 8,270,481	\$ 94,732
Operating Expenses	26,234,019	27,942,594	31,318,502	34,173,580	31,378,480	59,978
Total	<u>\$ 33,200,729</u>	<u>\$ 34,975,926</u>	<u>\$ 39,494,251</u>	<u>\$ 42,349,329</u>	<u>\$ 39,648,961</u>	<u>\$ 154,710</u>
Staffing Level FTE:	164.7	164.4	178.5	178.5	177.5	( 1.0)



## EXECUTIVE MANAGEMENT

### 0121 Administrative Services

#### MISSION:

To provide the administrative, personnel, financial, and legal services to the Bureau of Administration; to provide government with the services necessary to maintain a safe, productive, clean, efficient, and aesthetically pleasing environment; and, to minimize the adverse effects of accidental losses on state government at the lowest possible cost.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 653,726	\$ 643,794	\$ 648,616	\$ 655,824	\$ 655,824	\$ 7,208
Federal Funds	0	0	0	0	0	0
Other Funds	388,045	376,769	474,753	472,253	479,742	4,989
Total	<u>\$ 1,041,771</u>	<u>\$ 1,020,563</u>	<u>\$ 1,123,369</u>	<u>\$ 1,128,077</u>	<u>\$ 1,135,566</u>	<u>\$ 12,197</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 299,841	\$ 325,582	\$ 369,876	\$ 369,876	\$ 377,365	\$ 7,489
Operating Expenses	741,930	694,981	753,493	758,201	758,201	4,708
Total	<u>\$ 1,041,771</u>	<u>\$ 1,020,563</u>	<u>\$ 1,123,369</u>	<u>\$ 1,128,077</u>	<u>\$ 1,135,566</u>	<u>\$ 12,197</u>
Staffing Level FTE:	4.2	4.1	4.0	4.0	4.0	0.0

# EXECUTIVE MANAGEMENT

## 0122 Sale Leaseback (BFM/BOA)

### MISSION:

To make lease payments pursuant to Exhibit B of the lease entered into between the Bureau of Administration and the South Dakota Building Authority dated December 1, 1986.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 713,457	\$ 676,175	\$ 627,575	\$ 579,763	\$ 579,763	(\$ 47,812)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 713,457</b>	<b>\$ 676,175</b>	<b>\$ 627,575</b>	<b>\$ 579,763</b>	<b>\$ 579,763</b>	<b>(\$ 47,812)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	713,457	676,175	627,575	579,763	579,763	( 47,812)
<b>Total</b>	<b>\$ 713,457</b>	<b>\$ 676,175</b>	<b>\$ 627,575</b>	<b>\$ 579,763</b>	<b>\$ 579,763</b>	<b>(\$ 47,812)</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# EXECUTIVE MANAGEMENT

## 0123 Central Services

### MISSION:

To provide purchasing, lease negotiations and management, supplies, printing, mail, travel, state and federal surplus property, records management, and duplicating services to other governmental agencies and to local units of government in an efficient and cost-effective manner.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 389,164	\$ 395,970	\$ 403,635	\$ 403,635	\$ 406,958	\$ 3,323
Federal Funds	0	0	0	0	0	0
Other Funds	20,026,459	21,727,768	23,524,012	23,745,131	23,745,252	221,240
<b>Total</b>	<b>\$ 20,415,623</b>	<b>\$ 22,123,738</b>	<b>\$ 23,927,647</b>	<b>\$ 24,148,766</b>	<b>\$ 24,152,210</b>	<b>\$ 224,563</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,463,301	\$ 5,466,112	\$ 6,199,566	\$ 6,199,566	\$ 6,321,047	\$ 121,481
Operating Expenses	14,952,321	16,657,626	17,728,081	17,949,200	17,831,163	103,082
<b>Total</b>	<b>\$ 20,415,623</b>	<b>\$ 22,123,738</b>	<b>\$ 23,927,647</b>	<b>\$ 24,148,766</b>	<b>\$ 24,152,210</b>	<b>\$ 224,563</b>
<b>Staffing Level FTE:</b>	<b>141.2</b>	<b>140.6</b>	<b>150.5</b>	<b>150.5</b>	<b>150.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Surplus Property Sales	2,315,956	2,875,544	2,500,000	2,500,000
Legislative Publications	4,182	2,063	2,000	2,000
Postage	3,883,129	4,202,844	4,200,000	4,200,000
Sales of Supplies	1,687,756	1,737,116	1,700,000	1,700,000
Federal Surplus Sales Off-Budget	3,333,952	3,941,653	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	923,508	990,435	925,000	950,000
<b>Total</b>	<b>12,148,483</b>	<b>13,749,655</b>	<b>13,327,000</b>	<b>13,352,000</b>

<b>PERFORMANCE INDICATORS</b>				
Purchase Orders Issued	6,360	5,373	6,000	6,000
Annual Contracts	293	329	330	330
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	11,638,363	9,909,143	10,000,000	10,000,000
Federal Surplus Clients	683	642	650	650
Fleet Vehicles	3,367	3,375	3,400	3,390
Total Miles Driven	38,180,716	38,788,928	38,000,000	38,000,000
Leases/Total Sq. Ft.	168/721,131	164/726,000	164/728,000	164/728,000
Maintenance Work Orders	11,994	12,534	13,000	13,000
Boxes of Records Stored	12,101	12,473	12,550	12,600
Retrieval/Refile	4,245	3,596	4,000	4,000
Rolls of Film Stored	79,765	80,899	81,000	81,000
Printing Impressions	36,745,142	35,408,298	36,000,000	36,000,000
Copies Made	13,376,531	12,223,470	13,000,000	13,000,000

# EXECUTIVE MANAGEMENT

## 0124 State Engineer

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	810,677	817,902	1,121,715	1,121,715	1,139,905	18,190
<b>Total</b>	<b>\$ 810,677</b>	<b>\$ 817,902</b>	<b>\$ 1,121,715</b>	<b>\$ 1,121,715</b>	<b>\$ 1,139,905</b>	<b>\$ 18,190</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 624,526	\$ 644,505	\$ 903,618	\$ 903,618	\$ 921,808	\$ 18,190
Operating Expenses	186,151	173,397	218,097	218,097	218,097	0
<b>Total</b>	<b>\$ 810,677</b>	<b>\$ 817,902</b>	<b>\$ 1,121,715</b>	<b>\$ 1,121,715</b>	<b>\$ 1,139,905</b>	<b>\$ 18,190</b>
<b>Staffing Level FTE:</b>	<b>10.5</b>	<b>10.7</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Billings	810,753	756,477	800,000	800,000
<b>Total</b>	<b>810,753</b>	<b>756,477</b>	<b>800,000</b>	<b>800,000</b>
<b>PERFORMANCE INDICATORS</b>				
Billed Hours	10,136	9,596	11,000	11,000
New Projects	207	201	200	200

# EXECUTIVE MANAGEMENT

## 0125 Statewide Maintenance and Repair

### MISSION:

To add to the value or extend the useful life of the Capitol Complex buildings and grounds, state agencies, institutions under the supervision of the Departments of Corrections and Human Services, and the State Veterans' Home; and, to make necessary alterations and repairs.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,000,000	\$ 2,614,390	\$ 5,065,834	\$ 7,742,897	\$ 5,065,834	\$ 0
Federal Funds	500,000	0	500,000	500,000	500,000	0
Other Funds	2,450,000	3,211,041	3,211,041	3,211,041	3,211,041	0
<b>Total</b>	<b>\$ 5,950,000</b>	<b>\$ 5,825,431</b>	<b>\$ 8,776,875</b>	<b>\$ 11,453,938</b>	<b>\$ 8,776,875</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,950,000	5,825,431	8,776,875	11,453,938	8,776,875	0
<b>Total</b>	<b>\$ 5,950,000</b>	<b>\$ 5,825,431</b>	<b>\$ 8,776,875</b>	<b>\$ 11,453,938</b>	<b>\$ 8,776,875</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Fund 3113	720,000	1,379,655	1,411,041	1,411,041
<b>Total</b>	<b>720,000</b>	<b>1,379,655</b>	<b>1,411,041</b>	<b>1,411,041</b>

# EXECUTIVE MANAGEMENT

## 0126 Office of Hearing Examiners

### MISSION:

To be responsible for the impartial administration of administrative hearings; to ensure all citizens of South Dakota receive fair, prompt, and objective hearings; and, to provide a fair hearing through flexible due process for any contested case with the details and extent of the hearing varying according to the nature and circumstances of each case as allowed by the law.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 373,493	\$ 383,947	\$ 395,815	\$ 395,815	\$ 335,513	(\$ 60,302)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 373,493</b>	<b>\$ 383,947</b>	<b>\$ 395,815</b>	<b>\$ 395,815</b>	<b>\$ 335,513</b>	<b>(\$ 60,302)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 279,098	\$ 247,711	\$ 309,528	\$ 309,528	\$ 249,226	(\$ 60,302)
Operating Expenses	94,395	136,236	86,287	86,287	86,287	0
<b>Total</b>	<b>\$ 373,493</b>	<b>\$ 383,947</b>	<b>\$ 395,815</b>	<b>\$ 395,815</b>	<b>\$ 335,513</b>	<b>(\$ 60,302)</b>
<b>Staffing Level FTE:</b>	<b>4.0</b>	<b>3.3</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>	<b>( 1.0)</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Equalization	246	126	130	130
DECA	2	3	3	3
Driver Improvement	73	47	47	47
Revenue	55	40	40	40
Insurance	25	18	18	18
Real Estate	13	9	9	9
DOH	12	15	15	15
BOP	6	4	4	4
DOL	1	3	3	3
DOA	10	1	1	1
DOB	17	9	9	9
DHS	3	1	1	1
Lottery	0	1	1	1
GFP	1	1	1	1
Real Estate Appraisers	0	0	1	1
DOT	2	3	3	3
Board of Nursing	2	3	3	3
PUC	3	0	1	1
School & Public Lands	2	0	1	1
Social Services	1	1	1	1
Board of Chiropractic Ex.	0	1	1	1
Other	0	3	3	3

## EXECUTIVE MANAGEMENT

### 0128 PEPL Fund Administration - Info

**MISSION:**

To provide liability tort claims coverage for state employees and to provide loss control services as a part of the coverage program.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,811,623	2,278,245	2,221,255	2,221,255	2,229,129	7,874
<b>Total</b>	<b>\$ 2,811,623</b>	<b>\$ 2,278,245</b>	<b>\$ 2,221,255</b>	<b>\$ 2,221,255</b>	<b>\$ 2,229,129</b>	<b>\$ 7,874</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 299,944	\$ 349,420	\$ 393,161	\$ 393,161	\$ 401,035	\$ 7,874
Operating Expenses	2,511,679	1,928,825	1,828,094	1,828,094	1,828,094	0
<b>Total</b>	<b>\$ 2,811,623</b>	<b>\$ 2,278,245</b>	<b>\$ 2,221,255</b>	<b>\$ 2,221,255</b>	<b>\$ 2,229,129</b>	<b>\$ 7,874</b>
<b>Staffing Level FTE:</b>	<b>4.8</b>	<b>5.6</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

# EXECUTIVE MANAGEMENT

## 0129 PEPL Fund Claims - Info

### MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,084,085	1,849,926	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,084,085</b>	<b>\$ 1,849,926</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,084,085	1,849,924	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,084,085</b>	<b>\$ 1,849,926</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## EXECUTIVE MANAGEMENT

### 013 Bureau/Information and Telecommunication

#### MISSION:

To run highly survivable and available computing platforms; to produce highly effective information systems by aligning appropriate technology to state agency missions; to provide network services and connectivity from the desktop to the world for data, voice, and video communications; and, to educate and enrich all potential listeners and viewers with programming not attainable through other media services.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,294,847	\$ 5,410,219	\$ 5,932,098	\$ 6,435,137	\$ 6,143,117	\$ 211,019
Federal Funds	113,518	360,928	2,160,816	2,160,816	2,160,816	0
Other Funds	35,698,306	36,337,244	52,897,823	44,057,429	43,790,281	( 9,107,542 )
Total	<u>\$ 41,106,672</u>	<u>\$ 42,108,391</u>	<u>\$ 60,990,737</u>	<u>\$ 52,653,382</u>	<u>\$ 52,094,214</u>	<u>( \$ 8,896,523 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,076,649	\$ 20,819,320	\$ 23,439,459	\$ 23,808,736	\$ 23,968,820	\$ 529,361
Operating Expenses	21,030,022	21,289,071	37,551,278	28,844,646	28,125,394	( 9,425,884 )
Total	<u>\$ 41,106,672</u>	<u>\$ 42,108,391</u>	<u>\$ 60,990,737</u>	<u>\$ 52,653,382</u>	<u>\$ 52,094,214</u>	<u>( \$ 8,896,523 )</u>
Staffing Level FTE:	355.0	356.4	379.3	386.3	380.3	1.0

# EXECUTIVE MANAGEMENT

## 0131 Data Centers

### MISSION:

To promote a cost effective, reliable, survivable and secure computing environment, while enhancing employee knowledge and opportunity.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,624,771	7,658,764	8,230,102	8,337,867	8,364,284	134,182
<b>Total</b>	<b>\$ 7,624,771</b>	<b>\$ 7,658,764</b>	<b>\$ 8,230,102</b>	<b>\$ 8,337,867</b>	<b>\$ 8,364,284</b>	<b>\$ 134,182</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,125,059	\$ 3,355,580	\$ 3,794,405	\$ 3,902,170	\$ 3,928,587	\$ 134,182
Operating Expenses	4,499,712	4,303,184	4,435,697	4,435,697	4,435,697	0
<b>Total</b>	<b>\$ 7,624,771</b>	<b>\$ 7,658,764</b>	<b>\$ 8,230,102</b>	<b>\$ 8,337,867</b>	<b>\$ 8,364,284</b>	<b>\$ 134,182</b>
<b>Staffing Level FTE:</b>	<b>54.8</b>	<b>56.5</b>	<b>58.0</b>	<b>60.0</b>	<b>59.0</b>	<b>1.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Enterprise Server (Mainframe)	3,768,582	4,252,029	4,270,397	4,709,585
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	632,518	550,003	644,848	207,288
EOS	48,160	42,219	42,234	42,234
Info Mgmt (accounts*rate/month)	2,181,081	2,800,196	3,231,149	3,231,149
<b>Total</b>	<b>6,630,341</b>	<b>7,644,447</b>	<b>8,188,628</b>	<b>8,190,256</b>
<b>PERFORMANCE INDICATORS</b>				
Enterprise Server/Billable CPU Hours	1,481	1,495	1,495	1,495
Enterprise Server/Billable I/O Access (Read and Writes to Files)	7,717,417	8,264,359	8,264,359	8,264,359
Enterprise Server/Billable Pages Printed	8,545,734	7,884,728	7,490,492	7,115,967
Enterprise Server/Billable EOS	2,426,356	2,575,231	2,575,231	2,575,231
Information Management Accounts	8,764	8,757	8,757	8,757

# EXECUTIVE MANAGEMENT

## 0132 Development

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,802,867	8,833,471	10,803,660	11,008,657	10,981,218	177,558
<b>Total</b>	<b>\$ 8,802,867</b>	<b>\$ 8,833,471</b>	<b>\$ 10,803,660</b>	<b>\$ 11,008,657</b>	<b>\$ 10,981,218</b>	<b>\$ 177,558</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,404,331	\$ 7,661,613	\$ 8,780,620	\$ 8,985,617	\$ 8,958,178	\$ 177,558
Operating Expenses	1,398,537	1,171,858	2,023,040	2,023,040	2,023,040	0
<b>Total</b>	<b>\$ 8,802,867</b>	<b>\$ 8,833,471</b>	<b>\$ 10,803,660</b>	<b>\$ 11,008,657</b>	<b>\$ 10,981,218</b>	<b>\$ 177,558</b>
<b>Staffing Level FTE:</b>	<b>119.5</b>	<b>120.3</b>	<b>134.0</b>	<b>138.0</b>	<b>134.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Development Hourly	8,334,956	8,660,246	10,001,280	10,515,400
<b>Total</b>	<b>8,334,956</b>	<b>8,660,246</b>	<b>10,001,280</b>	<b>10,515,400</b>
<b>PERFORMANCE INDICATORS</b>				
Development Billed Hours	193,442	192,700	208,360	214,600
Total Information Systems Supported	824	831	835	835
Completed/Submitted Development Requests	1,307/1,481	2,223/2,672	2,200/2,300	2,200/2,300

# EXECUTIVE MANAGEMENT

## 0133 Telecommunications Services

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,887,301	13,341,220	27,854,825	18,701,669	18,810,815	( 9,044,010)
<b>Total</b>	<b>\$ 13,887,301</b>	<b>\$ 13,341,220</b>	<b>\$ 27,854,825</b>	<b>\$ 18,701,669</b>	<b>\$ 18,810,815</b>	<b>(\$ 9,044,010)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,669,601	\$ 4,845,713	\$ 5,419,892	\$ 5,419,892	\$ 5,529,038	\$ 109,146
Operating Expenses	9,217,700	8,495,507	22,434,933	13,281,777	13,281,777	( 9,153,156)
<b>Total</b>	<b>\$ 13,887,301</b>	<b>\$ 13,341,220</b>	<b>\$ 27,854,825</b>	<b>\$ 18,701,669</b>	<b>\$ 18,810,815</b>	<b>(\$ 9,044,010)</b>
<b>Staffing Level FTE:</b>	<b>83.4</b>	<b>83.2</b>	<b>87.0</b>	<b>87.0</b>	<b>87.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Telecommunications Services	5,431,580	5,268,709	5,500,000	5,650,000
DDN	867,421	865,311	875,000	875,000
Support Services	3,897,175	3,876,923	3,960,000	4,059,000
Network Technologies (NT)	3,495,461	3,311,790	3,400,000	3,500,000
<b>Total</b>	<b>13,691,637</b>	<b>13,322,733</b>	<b>13,735,000</b>	<b>14,084,000</b>

<b>PERFORMANCE INDICATORS</b>				
Orders Issued (Voice)	4,500	5,103	5,200	5,250
Management Center Transactions (Voice)	10,000	10,100	10,200	10,300
Phones in Service (Voice-Centrex Only)	15,835	15,749	15,500	15,500
City, County, or School Lines (Voice)	4,800	4,574	5,150	5,150
ISDN	432	422	465	480
Teleconferences (Voice)	6,624	7,000	7,400	7,500
Voice Mail Users (Voice)	5,501	5,598	5,550	5,550
State Network Calling Minutes (Voice)	20,204,386	19,694,544	22,000,000	22,000,000
Network Savings (DDN)	\$1,368,665	\$2,913,530	\$3,000,000	\$3,000,000
Conferences/Attendance (State Govt-DDN)	719/11,170	842/18,523	850/18,000	850/18,000
Site Hrs/Conf Hrs (State Government/DDN)	6,509/1,134	7,383/1,597	7,500/2,500	7,500/2,500
Two-Way Interactive Sites/Conferences (DDN)	469/22,850	478/20,983	480/26,000	480/26,000
Two-Way Interactive Hours	25,941	23,909	25,000	25,000
Conference/Site Usage (DDN)	82,915/92,580	72,847/77,959	72,847/77,959	72,847/77,959
56 Kbps - Frame Relay /DSL	0/56/72	0/55/210	0/40/250	0/30/270
1.544 Mbps - Leased/Frame Relay	61/352	64/375	60/400	65/400
45 Mbps/155 Mps (DS3/OC3/MetroE)	21/16/13	24/18/13	26/19/30	26/20/31
T1 ATM	302	295	280	278
WAN Service Requests	4,983	2,946	3,500	3,500
Internet Access Lines (T1) (Mbps)	440	495	600	700
Support Service Requests	58,866	60,085	62,000	63,000
NT Accounts Supported	8,178	8,170	8,225	8,225

# EXECUTIVE MANAGEMENT

## 0134 South Dakota Public Broadcasting

### MISSION:

To serve the people of South Dakota by operating a quality, not-for-profit, statewide radio and television network that strives to reflect the diversity of the state's population and breadth of its interests; to satisfy programming needs that are not being met by other media services; to utilize the potential of radio and television to educate, inform, entertain, and delight; and, to enrich listeners and viewers of all ages and in all walks of life by illuminating the challenges faced by society and presenting civilization's highest achievements.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,923,886	\$ 4,014,965	\$ 4,470,954	\$ 4,470,954	\$ 4,397,522	(\$ 73,432)
Federal Funds	889	360,928	2,047,527	2,047,527	2,047,527	0
Other Funds	3,176,203	3,854,827	3,123,836	3,123,836	2,718,066	( 405,770)
<b>Total</b>	<b>\$ 7,100,978</b>	<b>\$ 8,230,720</b>	<b>\$ 9,642,317</b>	<b>\$ 9,642,317</b>	<b>\$ 9,163,115</b>	<b>(\$ 479,202)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,109,661	\$ 3,164,698	\$ 3,360,691	\$ 3,360,691	\$ 3,427,273	\$ 66,582
Operating Expenses	3,991,318	5,066,021	6,281,626	6,281,626	5,735,842	( 545,784)
<b>Total</b>	<b>\$ 7,100,978</b>	<b>\$ 8,230,720</b>	<b>\$ 9,642,317</b>	<b>\$ 9,642,317</b>	<b>\$ 9,163,115</b>	<b>(\$ 479,202)</b>
<b>Staffing Level FTE:</b>	<b>65.4</b>	<b>65.2</b>	<b>67.8</b>	<b>67.8</b>	<b>67.8</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
General Funds	3,923,841	4,014,965	4,469,973	4,554,900
Federal Funds	889		573,388	193,375
Tower Rent	95,771	98,920	100,000	100,000
Other Funds	516,140	313,803	450,000	450,000
Friends Funds	1,000,000	1,300,000	1,300,000	1,100,000
CPB Funds	1,415,748	1,369,954	1,400,000	1,400,000
CPB One-Time Funding	368,811	245,483	921,466	286,240
<b>Total</b>	<b>7,321,200</b>	<b>7,343,125</b>	<b>9,214,827</b>	<b>8,084,515</b>

### PERFORMANCE INDICATORS

#### SD PUBLIC TELEVISION:

Local Hours of Production *	256/385	252/395	260/420	260/420
% of the State of SD Served	>90	>90	>90	>90
Broadcast Hours/Transmitter Available***	8,760	8,760	17,520	26,280
Instructional Programming (Hours)	115	84.5	85	85
Programming for General Audience (Hrs)***	7,081	7,081	16,365	25,125
Overnight Educational Service **	1,040	1,040	1,040	1,040
Television Viewers	311,800	311,800	311,800	311,800

#### SD PUBLIC RADIO:

Potential Listeners/Percent Served	785,000/90+	785,000/90+	785,000/90+	785,000/90+
Broadcast Hours/Transmitter Available	8,760	8,760	8,760	8,760
Cultural Programming (Hours)	5,342	5,342	4,432	4,432
News and Information (Hours)	3,418	3,418	4,328	4,328
Local Hours of Production	484	484	2,475	2,475
Radio Listeners	95,477	95,477	125,000	125,000
Members/Underwriters	14,652/152	12,765/140	12,254/134	12,744/146

\* These numbers reflect the actual hours of new local production broadcasts and do not include aired repeats, work done for the state agencies, or others not for air.

\*\* "Overnight Programming" totals may include hours also designated as "Instructional Television". Also, Instructional Television totals may include programs offered as part of our regular daily children's schedule.

\*\*\*Increase due to digital multicasting.

# EXECUTIVE MANAGEMENT

## 0135 BIT Administration

### MISSION:

To support BIT management through financial management; and, to standardize the state's use of information technology to leverage state funds and manpower, while ensuring a secure interoperable environment.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,693,963	1,687,990	1,938,191	1,938,191	1,968,475	30,284
<b>Total</b>	<b>\$ 1,693,963</b>	<b>\$ 1,687,990</b>	<b>\$ 1,938,191</b>	<b>\$ 1,938,191</b>	<b>\$ 1,968,475</b>	<b>\$ 30,284</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,244,616	\$ 1,261,808	\$ 1,506,217	\$ 1,506,217	\$ 1,536,501	\$ 30,284
Operating Expenses	449,348	426,182	431,974	431,974	431,974	0
<b>Total</b>	<b>\$ 1,693,963</b>	<b>\$ 1,687,990</b>	<b>\$ 1,938,191</b>	<b>\$ 1,938,191</b>	<b>\$ 1,968,475</b>	<b>\$ 30,284</b>
<b>Staffing Level FTE:</b>	<b>21.8</b>	<b>21.2</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Moratoriums Processed (Central/Regents)	952/357	789/353	850/350	850/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	8%	6.5%	7%	7%
Security Requests Handled	1,589	1,650	1,600	1,550
Help Desk Requests Entered	107,761	123,761	130,000	130,000
Billing Vouchers Processed	10,932	10,073	10,500	11,000
Telecommunications Vouchers Disbursed (TL)	7,609	7,573	7,600	7,600
I/S Vouchers Disbursed - BIT (DP)	2,775	2,733	2,750	2,750
State Radio Invoices Disbursed	306	306	306	306

# EXECUTIVE MANAGEMENT

## 0136 State Radio Engineering

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,370,961	\$ 1,395,254	\$ 1,461,144	\$ 1,964,183	\$ 1,745,595	\$ 284,451
Federal Funds	112,629	0	113,289	113,289	113,289	0
Other Funds	513,200	960,971	947,209	947,209	947,423	214
<b>Total</b>	<b>\$ 1,996,791</b>	<b>\$ 2,356,225</b>	<b>\$ 2,521,642</b>	<b>\$ 3,024,681</b>	<b>\$ 2,806,307</b>	<b>\$ 284,665</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 523,383	\$ 529,907	\$ 577,634	\$ 634,149	\$ 589,243	\$ 11,609
Operating Expenses	1,473,408	1,826,318	1,944,008	2,390,532	2,217,064	273,056
<b>Total</b>	<b>\$ 1,996,791</b>	<b>\$ 2,356,225</b>	<b>\$ 2,521,642</b>	<b>\$ 3,024,681</b>	<b>\$ 2,806,307</b>	<b>\$ 284,665</b>
<b>Staffing Level FTE:</b>	<b>10.2</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Radio Tower Rent	11,000	27,477	28,000	28,000
<b>Total</b>	<b>11,000</b>	<b>27,477</b>	<b>28,000</b>	<b>28,000</b>

### PERFORMANCE INDICATORS

Queries to State Teletype Message Switch:

Daily State Input Traffic	37,445	47,697	49,000	50,000
Daily National Input--National Crime Information Center (NCIC)	7,090	9,707	10,000	10,500
Daily National Input NLETS	4,478	7,333	8,200	9,200
Total Annual Message Transactions	13,697,417	14,827,020	15,005,000	15,009,000
Teletype Terminals (Excludes Units Behind Servers)	275	303	350	375
State-Owned Radios	4,090	4,090	4,100	4,100
Local Government-Owned Radios	9,606	9,655	9,700	9,800
Federal Gov't Radios/On Network	1,297	1,337	1,400	1,500
Base Transmitters Maintained	403	407	415	420
Tower Sites	62	63	64	65
Radios Installed	400	281	290	300
Radios Checked/Analyzed	2,000	2,679	2,700	2,750
1.544 MBPS - Leased	66	68	70	70
Radio Calls Through Digital Network	22,584,630	21,885,767	23,000,000	24,000,000

# EXECUTIVE MANAGEMENT

## 014 Bureau of Personnel

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 844,037	\$ 958,380	\$ 969,101	\$ 969,101	\$ 974,651	\$ 5,550
Federal Funds	1,098,428	0	500,042	500,000	500,000	( 42 )
Other Funds	9,454,172	10,437,873	14,141,398	14,141,113	14,213,692	72,294
Total	\$ 11,396,637	\$ 11,396,253	\$ 15,610,541	\$ 15,610,214	\$ 15,688,343	\$ 77,802
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,471,843	\$ 3,696,498	\$ 3,961,033	\$ 3,960,706	\$ 4,038,835	\$ 77,802
Operating Expenses	7,924,794	7,699,755	11,649,508	11,649,508	11,649,508	0
Total	\$ 11,396,637	\$ 11,396,253	\$ 15,610,541	\$ 15,610,214	\$ 15,688,343	\$ 77,802
Staffing Level FTE:	67.4	68.0	71.5	71.5	71.5	0.0



# EXECUTIVE MANAGEMENT

## 0141 Personnel Management/Employee Benefits

### MISSION:

To ensure fair, equitable, and uniform administration of human resource programs through establishment of personnel policies in conjunction with the Career Service Commission and Law Enforcement Civil Service Commission; to develop and administer the annual compensation and benefits policy for state employees; to administer a uniform system of examination, certification, classification, and compensation based on the duties and level of responsibility assigned to executive branch positions; to distribute position announcements to the public; to screen applicants; to provide lists of qualified applicants to appointing authorities; to develop, coordinate, and provide training for state agencies to enhance performance and development of employees; to administer the performance appraisal process; to investigate and resolve issues and concerns regarding terms and conditions of state employment; to maintain and analyze statistics on work force and applicant population; to administer group health, workers' compensation, life, and flexible benefits plans for state employees; to provide for payment of benefits to eligible claimants in the most efficient and cost-effective manner; to regularly communicate with employees, management, and the public regarding human resource policies and issues; to process payroll and maintain employee records for all executive branch agencies; and, to advise managers and employees on human resource issues and provide guidance on proper handling of various actions.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 243,625	\$ 251,212	\$ 258,621	\$ 258,621	\$ 262,447	\$ 3,826
Federal Funds	0	0	0	0	0	0
Other Funds	5,125,126	5,531,136	5,786,935	5,786,935	5,858,767	71,832
<b>Total</b>	<b>\$ 5,368,751</b>	<b>\$ 5,782,347</b>	<b>\$ 6,045,556</b>	<b>\$ 6,045,556</b>	<b>\$ 6,121,214</b>	<b>\$ 75,658</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,414,431	\$ 3,622,419	\$ 3,837,403	\$ 3,837,403	\$ 3,913,061	\$ 75,658
Operating Expenses	1,954,320	2,159,928	2,208,153	2,208,153	2,208,153	0
<b>Total</b>	<b>\$ 5,368,751</b>	<b>\$ 5,782,347</b>	<b>\$ 6,045,556</b>	<b>\$ 6,045,556</b>	<b>\$ 6,121,214</b>	<b>\$ 75,658</b>
<b>Staffing Level FTE:</b>	<b>66.3</b>	<b>66.7</b>	<b>69.7</b>	<b>69.7</b>	<b>69.7</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Commission Days/Rule Hearings	8 / 1	7/0	15 / 1	15 / 1
Applications Received/Positions Announced	18,897 / 1,027	18,116 / 1,068	18,116 / 1,068	18,116 / 1,068
Classifications Audits/Actions	157 / 601	239 / 612	200 / 600	200 / 600
Courses Offered/Participants	363 / 6,341	372 / 5,859	360 / 5,800	360 / 5,800
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,133/11,846	13,171 / 11,696	13,172 / 11,536	13,172 / 11,536
Life: Employees, COBRA, Retirees/Supplemental	13,475/7,694	13,571 / 7,617	13,659 / 7,653	13,659 / 7,653
Health Plan Participants Screened	5,685	5,389	5,400	5,400
Number of People in Health and Lifestyle Management Programs	3,486	2,947	2,457	2,132
Flexible Benefits Participants	11,212	11,610	10,820	10,820
Flexible Benefits Salary Sheltered	\$21,849,737	\$22,777,526	\$23,824,693	\$24,777,681
Workers' Compensation Total Eligible	27,480	26,906	26,906	26,906
First Reports of Injury	1,736	1,691	1,675	1,675

# EXECUTIVE MANAGEMENT

## 0143 South Dakota Risk Pool

### MISSION:

To provide health care coverage to state residents who have involuntarily lost their prior creditable coverage through no fault of their own and who cannot obtain other coverage.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 600,411	\$ 707,168	\$ 710,480	\$ 710,480	\$ 712,204	\$ 1,724
Federal Funds	1,098,428	0	500,000	500,000	500,000	0
Other Funds	4,329,046	4,906,738	6,854,178	6,854,178	6,854,925	747
Total	\$ 6,027,885	\$ 5,613,906	\$ 8,064,658	\$ 8,064,658	\$ 8,067,129	\$ 2,471
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 57,412	\$ 74,079	\$ 123,303	\$ 123,303	\$ 125,774	\$ 2,471
Operating Expenses	5,970,474	5,539,827	7,941,355	7,941,355	7,941,355	0
Total	\$ 6,027,885	\$ 5,613,906	\$ 8,064,658	\$ 8,064,658	\$ 8,067,129	\$ 2,471
Staffing Level FTE:	1.1	1.3	1.8	1.8	1.8	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Member Premiums	3,884,550	4,170,836	4,761,193	5,237,312
Total	3,884,550	4,170,836	4,761,193	5,237,312
<b>PERFORMANCE INDICATORS</b>				
Risk Pool Members	699	670	686	698
SB 200-Closed Block Members	38	56	72	84

# EXECUTIVE MANAGEMENT

## 0144 South Dakota Risk Pool Reserve

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# REVENUE AND REGULATION

## 02 REVENUE AND REGULATION

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 976,125	\$ 1,254,693	\$ 1,329,702	\$ 1,303,333	\$ 1,324,081	(\$ 5,621)
Federal Funds	0	418,069	546,000	0	0	( 546,000)
Other Funds	63,528,680	64,972,040	70,499,384	69,975,297	70,529,964	30,580
Total	\$ 64,504,805	\$ 66,644,803	\$ 72,375,086	\$ 71,278,630	\$ 71,854,045	(\$ 521,041)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,581,641	\$ 15,541,710	\$ 17,418,787	\$ 17,525,660	\$ 17,812,161	\$ 393,374
Operating Expenses	49,923,164	51,103,093	54,956,299	53,752,970	54,041,884	( 914,415)
Total	\$ 64,504,805	\$ 66,644,803	\$ 72,375,086	\$ 71,278,630	\$ 71,854,045	(\$ 521,041)
Staffing Level FTE:	301.0	307.4	327.1	329.1	328.1	1.0

# REVENUE AND REGULATION

## 0210 Secretariat

### MISSION:

To provide the revenue necessary for the support of state and local government programs through the fair and consistent application of the tax laws and through a comprehensive program of education that explains the responsibilities and rights of the taxpayers; to establish and implement policy decisions that affect the management of the department; to ensure the department's fiscal responsibility by utilizing all appropriate monies in an efficient and accountable manner; to account for and distribute revenues according to SDCL; to maximize automated systems, while minimizing administrative costs; to provide research and technology assistance, and collection services to the department; to provide legal assistance to the department; to actively investigate and prosecute violations of the criminal statutes of the revenue code; and, to protect the public by ensuring quality appraisals of real estate in South Dakota through adoption and enforcement of licensing standards for real estate appraisers.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 150,348	\$ 365,886	\$ 164,650	\$ 164,650	\$ 166,936	\$ 2,286
Federal Funds	0	0	0	0	0	0
Other Funds	3,802,486	3,508,578	3,643,647	3,654,423	3,688,881	45,234
Total	\$ 3,952,834	\$ 3,874,464	\$ 3,808,297	\$ 3,819,073	\$ 3,855,817	\$ 47,520
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,159,880	\$ 2,193,221	\$ 2,302,280	\$ 2,302,280	\$ 2,349,800	\$ 47,520
Operating Expenses	1,792,954	1,681,243	1,506,017	1,516,793	1,506,017	0
Total	\$ 3,952,834	\$ 3,874,464	\$ 3,808,297	\$ 3,819,073	\$ 3,855,817	\$ 47,520
Staffing Level FTE:	39.9	39.9	39.5	39.5	39.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Internet and Phone Filing Collections	507,779,452	568,048,927	595,000,000	625,000,000
Remittance Center Collections:				
Department Collections	795,688,698	803,501,475	800,000,000	795,000,000
Other State Agency Collections	103,222,974	109,982,180	110,000,000	110,000,000
Appraiser Certification:				
New Application Fees	10,590	16,145	16,145	16,145
Renewal Fees	80,535	79,335	79,335	79,335
Investment Council Interest	5,241	7,015	7,015	7,015
Reciprocity Fees	6,500	7,750	7,750	7,750
Temporary Fees	11,400	13,500	13,500	13,500
Upgrade Review Fees	1,725	3,875	3,875	3,875
Penalty/Discipline Fees	3,300	3,158	3,158	3,158
Course Fees	5,750	7,500	7,500	7,500
Penalty/Renewals	925	1,750	1,750	1,750
Supervisor/Trainee Applications			10,000	10,000
Total	1,406,817,090	1,481,672,610	1,505,150,028	1,530,150,028

### PERFORMANCE INDICATORS

<b>Collections:</b>				
Centralized Collections	\$8,650,471	\$8,682,811	\$8,700,000	\$8,700,000
Department Cases Opened	568	596	595	600
ISB Investigations	128	119	125	125
Department Documents Processed	478,180	473,062	469,000	464,000
Other Department Documents Processed	54,020	53,791	52,500	51,500
E-Newsletters	62,854	68,682	70,500	72,500
Tri-State Sales Tax Seminars	2/61	3/127	2/125	2/125
Appraisers--New/Renewed Licenses	17/360	22/354	22/354	22/354
Complaints Received (Appraisers)	8	9	9	9
Upgrade/New Application Reviews	20/2	34/3	34/3	34/3
Reciprocity/Temporary	20/76	22/90	22/90	22/90
Course Applications	115	150	150	150
Supervisor/Trainees	0	0	100	100

# REVENUE AND REGULATION

## 0220 Business Tax

### MISSION:

To process sales, use, and contractors' excise tax payments; to ensure compliance with sales and use tax and contractor's excise tax laws through the efficient utilization of personnel; to administer municipal and special jurisdiction sales and use taxes, along with municipal excise tax enacted pursuant to SDCL 10-52; to maintain an efficient and reconcilable sales and excise tax accounts receivable system; to administer the construction refund programs; and, to promote sales tax equity on a national basis through simplification of sales tax laws and administration.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,247,198	3,336,158	3,596,114	3,643,944	3,696,673	100,559
<b>Total</b>	<b>\$ 3,247,198</b>	<b>\$ 3,336,158</b>	<b>\$ 3,596,114</b>	<b>\$ 3,643,944</b>	<b>\$ 3,696,673</b>	<b>\$ 100,559</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,216,849	\$ 2,275,260	\$ 2,534,444	\$ 2,534,444	\$ 2,587,173	\$ 52,729
Operating Expenses	1,030,349	1,060,898	1,061,670	1,109,500	1,109,500	47,830
<b>Total</b>	<b>\$ 3,247,198</b>	<b>\$ 3,336,158</b>	<b>\$ 3,596,114</b>	<b>\$ 3,643,944</b>	<b>\$ 3,696,673</b>	<b>\$ 100,559</b>
<b>Staffing Level FTE:</b>	<b>48.4</b>	<b>47.8</b>	<b>51.0</b>	<b>51.0</b>	<b>51.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Other Agency Collections	7,576,372	9,185,068	9,200,000	9,200,000
Collections:				
State Sales Tax	612,427,671	653,460,096	675,000,000	700,000,000
Excise Tax	78,790,924	78,978,429	80,000,000	82,000,000
Telecom Excise Tax	9,999,433	10,831,527	10,500,000	10,500,000
City/Reservation Taxes	261,016,830	277,379,927	285,000,000	290,000,000
Reserved for Construction Project Refunds	11,526,124	25,866,090	15,000,000	15,000,000
<b>Total</b>	<b>981,337,354</b>	<b>1,055,701,137</b>	<b>1,074,700,000</b>	<b>1,106,700,000</b>

### PERFORMANCE INDICATORS

Cities/Tribes with Sales/Use Tax	221	224	230	232
Total Active Licenses	72,315	73,456	74,925	76,423
Delinquent/Out-of-Balance Notices	145,198	154,891	150,000	145,000
Licensee Reviews *	804	731	750	780
Balance of Active Accounts Receivable (July 1)	\$3,830,933	\$4,409,831	\$4,600,000	\$4,900,000
Total Paper Returns Processed	416,223	409,219	404,000	400,000
Internet and Phone Returns	78,262	91,768	98,000	102,000
Returns Out of Balance	121,875	123,021	123,000	120,000
800 Phone Bank Calls	40,000	34,308	35,000	35,000

\* Licensee reviews are an information interview with sales and contractor's excise licensees where the Revenue Agent explains how the applicable tax applies to that specific type of business. These reviews are not a detailed audit conducted on a business, but rather are targeted at 90% of the businesses that would not normally receive specific attention because of a delinquency, or an audit.

# REVENUE AND REGULATION

## 0230 Motor Vehicles

### MISSION:

To ensure that motor fuel, special fuel, interstate fuel, and 3% excise tax are properly assessed and collected in accordance with Chapters 10-47B, 32-5B and 32-3A; to ensure that proper motor vehicle and boat ownership documents are submitted on a timely basis so ownership transfer and title issuance can be accomplished pursuant to Chapter 32-3 and 32-3A; to ensure dealers are licensed and operating in accordance with 32-6B, 6C, 6D, 6E 32-7A and 32-7B; to ensure that all prorate, commercial, and noncommercial vehicles are properly licensed and that all license fees have been remitted properly pursuant to 32-3, 32-5, 32-9, and 32-10; to assure proper collection of the 3% excise tax on all vehicles titled and registered in this state; to maintain proper records of collection and refund of tax on applications; to process all boat and motor vehicle registrations and certificates of title within five days of receipt; to maintain proper records through the automation of the system; to ensure prompt service on inquiries from the general public, law enforcement, financial institutions, and other government agencies; to provide for inspections of all motor vehicle, motorcycle, trailer, mobile home, boat and snowmobile dealers licensed in South Dakota; to detect any violations of South Dakota Code that apply to dealers and to affect lawful compliance with dealer laws and regulations; to approve or deny the issuance of dealer licenses to initial applicants; to ensure the collection of motor fuel taxes and commercial licensing fees in accordance with South Dakota laws; to collect and disburse taxes and fees in accordance with the International Registration Plan (IRP) and the International Fuel Tax Agreement (IFTA); to collect Unified Carrier Registration (UCR) fees and distribute to members of UCR; to collect petroleum release compensation (tank inspection) fees; to issue ethanol production payments; and, to issue refunds or grant an exemption from the 3% motor vehicle excise tax to tribal members who reside on land controlled by their tribe, track and account for dollars collected for the tribes based upon tribal agreements.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	418,069	546,000	0	0	( 546,000 )
Other Funds	5,827,469	4,762,091	6,573,230	7,732,415	8,084,580	1,511,350
<b>Total</b>	<b>\$ 5,827,469</b>	<b>\$ 5,180,160</b>	<b>\$ 7,119,230</b>	<b>\$ 7,732,415</b>	<b>\$ 8,084,580</b>	<b>\$ 965,350</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,709,797	\$ 1,796,780	\$ 2,021,092	\$ 2,021,092	\$ 2,062,757	\$ 41,665
Operating Expenses	4,117,672	3,383,380	5,098,138	5,711,323	6,021,823	923,685
<b>Total</b>	<b>\$ 5,827,469</b>	<b>\$ 5,180,160</b>	<b>\$ 7,119,230</b>	<b>\$ 7,732,415</b>	<b>\$ 8,084,580</b>	<b>\$ 965,350</b>
<b>Staffing Level FTE:</b>	<b>45.7</b>	<b>46.3</b>	<b>49.1</b>	<b>49.1</b>	<b>49.1</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Motor Vehicle Fees	89,651,986	94,236,474	97,000,000	98,200,000
Motor Vehicle Commercial Fees	14,207,032	15,169,457	15,600,000	15,600,000
Motor Fuel Taxes	138,737,571	145,688,345	138,000,000	135,000,000
<b>Total</b>	<b>242,596,589</b>	<b>255,094,276</b>	<b>250,600,000</b>	<b>248,800,000</b>

<b>PERFORMANCE INDICATORS</b>				
Certificates of Title Issued/Processing (Days)	370,816/10	382,860/10	383,000/10	383,000/10
Personal/Dealer License Plates Renewed	11,352/3,216	14,724/3,263	14,700/3,250	14,700/3,250
Vehicles Registered	1,129,972	1,168,616	1,168,000	1,168,000
Licensed Vehicle Dealers	1,770	1,385	1,385	1,385
IFTA Licenses	2,847	2,698	2,650	2,650
Suppliers/Out-of-State Suppliers	56	27	30	30
Importer/Exporter/Blender	308	457	500	500
Highway Contractors/Marketers	541/1,358	545/1,341	545/1,341	545/1,341
Gas Tax Refunds Processed	4,942	4,521	4,000	4,000
Power Units Prorated Under IRP	9,683	14,577	14,000	14,000
Prorate Trailer ID Plates Issued	789	1,088	1,000	1,000
Commercial Tonnage Stickers Sold	39,422	40,339	40,000	40,000
30-Day Commercial Permits Sold	3,600	4,849	4,000	4,000
Harvest Permits Sold	811	1,090	1,000	1,000

# REVENUE AND REGULATION

## 0240 Property and Special Taxes

### MISSION:

To provide supervision and guidance on all matters pertaining to the issuance of licenses, stamps, and permits, and the collection and disposition of alcohol and malt beverage taxes, cigarette excise tax, franchise tax, estate/estate tax, mineral tax, severance tax, alcohol beverage brand registration fees, coin-operated washer-dryer permit fees, trading stamps, conservation tax, amusement machine registration fees, gaming license fee and tax; to provide guidance and information to all eligible persons throughout the state who may qualify under the provisions of the Sales Tax Refund (10-45A) or Property Tax Refund (10-18A) for the elderly and disabled; and, to audit claims and issue proper tax refund payments to those qualifying within the time prescribed by law.

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

Determine the market value of the companies required to be centrally assessed, calculate gross receipts and taxes payable.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 825,777	\$ 888,807	\$ 972,078	\$ 1,138,683	\$ 1,157,145	\$ 185,067
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 825,777</b>	<b>\$ 888,807</b>	<b>\$ 972,078</b>	<b>\$ 1,138,683</b>	<b>\$ 1,157,145</b>	<b>\$ 185,067</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 669,380	\$ 736,686	\$ 778,586	\$ 886,511	\$ 904,973	\$ 126,387
Operating Expenses	156,397	152,122	193,492	252,172	252,172	58,680
<b>Total</b>	<b>\$ 825,777</b>	<b>\$ 888,807</b>	<b>\$ 972,078</b>	<b>\$ 1,138,683</b>	<b>\$ 1,157,145</b>	<b>\$ 185,067</b>
<b>Staffing Level FTE:</b>	<b>12.8</b>	<b>13.7</b>	<b>14.0</b>	<b>16.0</b>	<b>16.0</b>	<b>2.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Collections:				
Special Taxes - State Funds	111,641,652	123,414,526	123,000,000	124,087,260
Special Taxes - Local Governments	31,142,478	32,316,180	32,300,000	32,400,000
<b>Total</b>	<b>142,784,130</b>	<b>155,730,706</b>	<b>155,300,000</b>	<b>156,487,260</b>
<b>PERFORMANCE INDICATORS</b>				
Tax Refund Applications Received	3,259	3,081	3,100	3,000
Applications Refunded/Denied	3,057/202	2,823/258	2,800/300	2,750/250
Tax Refunded	\$624,468	\$564,634	\$509,000	\$505,000
Bank Franchise Tax Performance Indicators:				
Bank Franchise Returns	886	650	675	675
Bank Franchise Qtr Reports Filed	518	264	250	250
Tobacco Performance Indicators:				
Cigarette Wholesaler and Distributor Licenses	59	77	80	80
Cigarette Retailers Registered	N/A	2,548	2,550	2,550
Cigarette Stamps	42,705,784	39,363,703	39,000,000	39,000,000
Other Tobacco Products Reports Filed	828	892	960	960
Retail Compliance Checks	592	1,268	1,280	1,300
Cigarette Seizures	725 packs	367 packs	300 packs	300 packs
Alcohol Performance Indicators:				
Liquor and Beer Licenses	5,613	5,503	5,600	5,600
Alcohol Related Phone Calls Received	4,395	4,057	4,100	4,100
Property Tax Performance Indicators:				
Assessors Certified/Attendance at Annual	161/131	147	147	147
Tax Increment Finance Districts	116	135	135	135
Levies Approved	3,640	3,720	3,720	3,720



# REVENUE AND REGULATION

## 0250 Audits

### MISSION:

To conduct audits of sales/use, contractor's excise, motor fuel, interstate fuel, prorate, franchise, severance, and estate/estate taxes to ensure compliance and increase revenues; and, to provide on-site taxpayer education as a component of the audit function.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 192,974	\$ 0	\$ 0	(\$ 192,974)
Federal Funds	0	0	0	0	0	0
Other Funds	2,984,581	3,321,965	3,624,135	3,624,135	3,687,805	63,670
<b>Total</b>	<b>\$ 2,984,581</b>	<b>\$ 3,321,965</b>	<b>\$ 3,817,109</b>	<b>\$ 3,624,135</b>	<b>\$ 3,687,805</b>	<b>(\$ 129,304)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,526,564	\$ 2,801,881	\$ 3,223,052	\$ 3,058,458	\$ 3,122,128	(\$ 100,924)
Operating Expenses	458,017	520,084	594,057	565,677	565,677	( 28,380)
<b>Total</b>	<b>\$ 2,984,581</b>	<b>\$ 3,321,965</b>	<b>\$ 3,817,109</b>	<b>\$ 3,624,135</b>	<b>\$ 3,687,805</b>	<b>(\$ 129,304)</b>
<b>Staffing Level FTE:</b>	<b>49.2</b>	<b>53.1</b>	<b>58.0</b>	<b>56.0</b>	<b>56.0</b>	<b>( 2.0)</b>

ACTUAL  
FY 2007

ACTUAL  
FY 2008

ESTIMATED  
FY 2009

ESTIMATED  
FY 2010

### PERFORMANCE INDICATORS

#### Assessments/Audits:

Sales & Use/Excise	\$18,958,713/1,295	\$15,244,806/1,360	\$15,265,000/1,360	\$15,725,000/1,300
IFTA, Motor Fuel, Prorate	\$395,591/329	\$419,944/318	\$525,000/325	\$600,000/340
Combined Sales Tax/Fuel Tax	\$19,354,304/1,624	\$15,664,750/1,678	\$15,790,000/1,675	\$16,325,000/1,640

Audit assessments and audit number estimates have been based on the level of experience of the audit staff. The audit staff consists of 40 Sales, Use, and Excise Tax auditors, six (6) Fuel Tax auditors and four (4) audit managers. Currently 63% of the audit staff, or 29 auditors are at the senior auditor level. The level of experience has a direct effect on the number and types of audits that can be completed. Auditors reach Senior Auditor status after four years and at that time are capable of completing large complex audits, with the potential for larger assessments.

## REVENUE AND REGULATION

### 026 Financial Services

#### MISSION:

To protect consumers and the general public by regulating the banking, securities, and insurance industries through public education, examinations, review of documents, licensing of industry participants, identifying and addressing risks, investigating complaints, investigating alleged fraudulent activities, taking administrative or criminal action when necessary, and cooperating with other state and regulatory agencies, and to collect fees and insurance company tax.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,415,339	4,155,914	4,392,520	4,550,642	4,534,769	142,249
<b>Total</b>	<b>\$ 3,415,339</b>	<b>\$ 4,155,914</b>	<b>\$ 4,392,520</b>	<b>\$ 4,550,642</b>	<b>\$ 4,534,769</b>	<b>\$ 142,249</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,679,117	\$ 3,025,845	\$ 3,302,699	\$ 3,466,241	\$ 3,461,178	\$ 158,479
Operating Expenses	736,222	1,130,070	1,089,821	1,084,401	1,073,591	( 16,230 )
<b>Total</b>	<b>\$ 3,415,339</b>	<b>\$ 4,155,914</b>	<b>\$ 4,392,520</b>	<b>\$ 4,550,642</b>	<b>\$ 4,534,769</b>	<b>\$ 142,249</b>
<b>Staffing Level FTE:</b>	<b>51.4</b>	<b>53.4</b>	<b>57.5</b>	<b>59.5</b>	<b>58.5</b>	<b>1.0</b>

# REVENUE AND REGULATION

## 0261 Banking

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,294,229	1,940,654	1,856,180	2,002,907	1,944,604	88,424
<b>Total</b>	<b>\$ 1,294,229</b>	<b>\$ 1,940,654</b>	<b>\$ 1,856,180</b>	<b>\$ 2,002,907</b>	<b>\$ 1,944,604</b>	<b>\$ 88,424</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 982,644	\$ 1,191,014	\$ 1,287,899	\$ 1,440,046	\$ 1,392,553	\$ 104,654
Operating Expenses	311,586	749,641	568,281	562,861	552,051	( 16,230 )
<b>Total</b>	<b>\$ 1,294,229</b>	<b>\$ 1,940,654</b>	<b>\$ 1,856,180</b>	<b>\$ 2,002,907</b>	<b>\$ 1,944,604</b>	<b>\$ 88,424</b>
<b>Staffing Level FTE:</b>	<b>16.4</b>	<b>17.8</b>	<b>20.5</b>	<b>22.5</b>	<b>21.5</b>	<b>1.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Mortgage Lender Renewal and Application		108,170	100,000	100,000
Banking Revolving Fund:				
Bank Examination Fee	562,143	791,520	900,000	1,000,000
Trust Company Examination Fee	49,109	49,407	50,000	80,000
Money Lenders Renewal and Applications	212,250	229,650	241,000	253,000
Other License Fees	97,417			
Money Order Renewal and Application		15,600	15,600	15,600
Mortgage Broker Renewal and Application		49,340	45,000	45,000
Mortgage Loan Originator Renewal and		107,850	100,000	100,000
Trust Company Supervision Fee (1)	80,868	108,360	113,778	175,000
Investment Council Interest	12,359	33,878	15,000	10,000
Miscellaneous	38,748	782	30,000	20,000
Trust Company Charter Fees (General Fund)	35,000	25,000	25,000	30,000
<b>Total</b>	<b>1,087,894</b>	<b>1,519,557</b>	<b>1,635,378</b>	<b>1,828,600</b>

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

### PERFORMANCE INDICATORS

#### Action on Applications:

New Bank/Trust Company Charters	0/7	0/6	0/5	0/5
Branches/Changes of Location or Control	10/0	23/4	20/2	20/2
Mergers/Denied Branch Banks	7/0	2/0	3/0	2/0
Interstate Banking and Branching	4	3	3	10
Mobile Banking Services	1	0	2	2
Loan Production Offices	1	1	1	1

#### Institutions Examined:

Money Lenders (self examination)	324	320	290	308
Money Lenders (on-site)	15	15	30	50
Banks (1)	30*	35	35	35
Trust Companies	7	11	15	20
Mortgage Lenders (self examination)	0	180	150	150
Mortgage Brokers (self examination)	0	105	60	60
Mortgage Loan Originators (self examination)	0	700	450	450

#### Licenses Issued or Renewed:

Money Lenders/Money Orders	370/27	364/28	350/28	350/28
Mortgage Lenders/Brokers	70/90	194/107	175/75	175/75
Mortgage Loan Originator	0	724	500	500

#### Charters Cancelled:

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Banks and Bank Branches	1	1	2	1
Asset Size of Institutions Supervised:				
Total Assets-Banks (as of FY end) (2)	\$16,418,043,000	\$20,069,482,000	\$20,872,261,000	\$21,707,151,000
Managed Assets - Trust Companies				
Trust Departments (as of FY Midpoint)	\$39,388,934,000	\$57,803,730,000	\$60,757,330,000	\$63,795,196,000

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

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

# REVENUE AND REGULATION

## 0262 Securities

### MISSION:

To examine securities products, franchise offering circulars, and business opportunities plans; to register, renew, exempt, or amend securities and franchise documents; to license investment advisers, investment adviser agents, broker dealers and securities agents; to investigate and resolve all complaints; to investigate all alleged fraudulent schemes and take appropriate administrative action or recommend civil or criminal action, or both; to cooperate and coordinate with other state, local, or federal agencies; and, to inform and educate the investing public about franchise and securities purchases.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	351,128	367,880	397,528	408,923	416,068	18,540
<b>Total</b>	<b>\$ 351,128</b>	<b>\$ 367,880</b>	<b>\$ 397,528</b>	<b>\$ 408,923</b>	<b>\$ 416,068</b>	<b>\$ 18,540</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 297,510	\$ 315,144	\$ 327,925	\$ 339,320	\$ 346,465	\$ 18,540
Operating Expenses	53,618	52,737	69,603	69,603	69,603	0
<b>Total</b>	<b>\$ 351,128</b>	<b>\$ 367,880</b>	<b>\$ 397,528</b>	<b>\$ 408,923</b>	<b>\$ 416,068</b>	<b>\$ 18,540</b>
<b>Staffing Level FTE:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposited to Securities Operating Fund:				
Securities Registration Fees	69,477	58,097	60,000	60,000
Franchise Registration Fees	155,650	156,650	155,000	155,000
Franchise Exemption Fees	14,750	20,250		
Business Opportunities Registration Fees	600	500	300	300
Securities Opinion Fees	275	125	200	200
Investment Company Notification Fees	17,166,375	18,819,200	17,000,000	17,000,000
Agent Licensing Fees	9,337,525	10,390,375	9,000,000	9,000,000
Broker-Dealer Licensing Fees	210,450	214,500	210,000	210,000
Investment Adviser Fees	4,300	4,000	4,500	4,500
Investment Adviser Agent Fees	65,250	81,250	65,000	65,000
I/A Notice Filings	133,200	146,000	130,000	130,000
Miscellaneous	4,100	8,600	4,000	4,000
Investment Council Interest	85,952	106,125	85,000	85,000
Private Placement/Reg. D506/Other	102,325	95,325	93,000	93,000
Fines	221,850	4,000	60,000	60,000
<b>Total</b>	<b>27,572,079</b>	<b>30,104,997</b>	<b>26,867,000</b>	<b>26,867,000</b>

### PERFORMANCE INDICATORS

New Securities Applications	105	109	71	90
Extensions and Amendments	54	54	50	50
Private Placement/Other Exemptions	1/408	0/387	1/270	1/350
Invest. Comp. Notice Filings--New/Total	3,258/19,157	3,413/23,000	2,300/16,000	3,070/20,700
New Franchise Applications/Registrations	247/774	257/790	220/650	250/780
Franchise Extensions/Exemptions	692/60	514/81	446/54	700/0
Business Opportunities--New/Total	1/4	4/4	7/5	4/4
Brokers-Dealers/B-D Agents Licensed	1,335/59,204	1,340/62,004	1,300/48,000	1,330/59,000
Investment Advisers/IA Agents Licensed	35/811	33/1,000	40/470	33/950
Transfers to General Fund (SDCL 4-4-4.4)	\$27,190,002	\$29,712,977	\$26,867,000	\$26,867,000

# REVENUE AND REGULATION

## 0263 Insurance

### MISSION:

To review insurance company forms and rates for compliance with the law; to regulate insurance sales practices by investigating all inquiries and complaints; to license insurance producers and corporations; to issue and renew agent appointments; to register utilization review organizations; to approve and monitor managed care plans and utilization review organizations' compliance with grievance procedures; to examine domestic insurance companies and foreign insurance companies doing business in South Dakota; to assist consumers in recovering disputed claims and premium refunds; to issue interpretive opinions on the state's insurance laws; to administer the collection and auditing of premium taxes and fees; to administer the state insurance agent continuing education program; to administer the subsequent injury fund; and, to administer the Insurance Fraud Prevention Unit.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,564,967	1,665,408	1,816,586	1,816,586	1,846,934	30,348
<b>Total</b>	<b>\$ 1,564,967</b>	<b>\$ 1,665,408</b>	<b>\$ 1,816,586</b>	<b>\$ 1,816,586</b>	<b>\$ 1,846,934</b>	<b>\$ 30,348</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,258,804	\$ 1,374,866	\$ 1,451,421	\$ 1,451,421	\$ 1,481,769	\$ 30,348
Operating Expenses	306,162	290,541	365,165	365,165	365,165	0
<b>Total</b>	<b>\$ 1,564,967</b>	<b>\$ 1,665,408</b>	<b>\$ 1,816,586</b>	<b>\$ 1,816,586</b>	<b>\$ 1,846,934</b>	<b>\$ 30,348</b>
<b>Staffing Level FTE:</b>	<b>27.0</b>	<b>27.6</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Taxes Collected (General Fund)	56,896,704	60,103,206	62,000,000	63,000,000
Fees (Insurance Operating Fund):				
Admission	70,010	79,657	80,500	81,000
Company Renewal	89,345	83,170	83,500	83,500
Agent Licensing/Renewal	7,273,884	5,615,790	5,620,000	5,620,000
Exam Fees	13,240	12,710	12,500	12,500
Miscellaneous and Legal	29,708	9,330	9,330	9,330
Retaliatory/Filing	631,451	961,057	700,000	700,000
Administrative Penalties	23,860	38,251	25,000	25,000
Lists and Labels	5,020	5,270	5,200	5,200
Certification Letters	6,025	6,650	6,600	6,600
Investment Council Interest	12,578	34,474	22,000	22,000
Course Approval	22,750	25,255	25,000	25,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	5,311,871	5,447,724	5,000,000	5,000,000
Investment Council Interest	32,591	52,476	40,000	40,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	20	93,100		93,100
Investment Council Interest				
Special Collections for Workers Comp				
Policy Fee (Transferred to Dept. of Labor)	263,179	259,907	260,000	260,000
Examination Fund (Effective 7-1-97)	418,200	416,100	416,000	416,000
Investment Council Interest	6,258	10,068	8,500	8,500
<b>Total</b>	<b>71,106,694</b>	<b>73,254,195</b>	<b>74,314,130</b>	<b>75,407,730</b>

### PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,423/45	1,421/45	1,425/46	1,430/48
Companies Licensed/Approved Mergers	50	52	55	60
Agent Licenses Issued	13,518	15,827	16,500	18,000
Transfer to General Fund (SDCL 4-4-4.4)	\$6,145,864	\$4,772,651	\$4,800,000	\$4,800,000

# REVENUE AND REGULATION

## 0264 Insurance Fraud Unit - Info

### MISSION:

To confront the problem of insurance fraud in the state of South Dakota by prevention, investigation, and prosecution of fraudulent insurance acts.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	205,015	181,972	322,226	322,226	327,163	4,937
<b>Total</b>	<b>\$ 205,015</b>	<b>\$ 181,972</b>	<b>\$ 322,226</b>	<b>\$ 322,226</b>	<b>\$ 327,163</b>	<b>\$ 4,937</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 140,160	\$ 144,821	\$ 235,454	\$ 235,454	\$ 240,391	\$ 4,937
Operating Expenses	64,855	37,151	86,772	86,772	86,772	0
<b>Total</b>	<b>\$ 205,015</b>	<b>\$ 181,972</b>	<b>\$ 322,226</b>	<b>\$ 322,226</b>	<b>\$ 327,163</b>	<b>\$ 4,937</b>
<b>Staffing Level FTE:</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Company Assessments	305,000	7,000	350,000	
Civil Penalties			500	500
Investment Council Interest	8,919	10,309	10,000	10,000
<b>Total</b>	<b>313,919</b>	<b>17,309</b>	<b>360,500</b>	<b>10,500</b>
<b>PERFORMANCE INDICATORS</b>				
Educational Programs	10	15	15	15
New Fraud Cases	99	92	95	95
Cases Closed--Unfounded	70	82	75	75
Criminal Convictions	4	6	9	7
Civil Convictions	0	0	1	1

# REVENUE AND REGULATION

## 0271 Petroleum Release Compensation

### MISSION:

To assist in the cleanup of certain petroleum releases; to investigate reported releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to report to the Governor and legislature; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	336,106	352,426	451,360	451,360	458,248	6,888
<b>Total</b>	<b>\$ 336,106</b>	<b>\$ 352,426</b>	<b>\$ 451,360</b>	<b>\$ 451,360</b>	<b>\$ 458,248</b>	<b>\$ 6,888</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 283,873	\$ 295,711	\$ 328,307	\$ 328,307	\$ 335,195	\$ 6,888
Operating Expenses	52,233	56,714	123,053	123,053	123,053	0
<b>Total</b>	<b>\$ 336,106</b>	<b>\$ 352,426</b>	<b>\$ 451,360</b>	<b>\$ 451,360</b>	<b>\$ 458,248</b>	<b>\$ 6,888</b>
<b>Staffing Level FTE:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Refund Prior Year's Expenditure	85,220			
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,582,386	1,978,767	1,750,000	1,750,000
Interest	170,787	247,650	200,000	200,000
<b>Total</b>	<b>1,838,393</b>	<b>2,226,417</b>	<b>1,950,000</b>	<b>1,950,000</b>

### PERFORMANCE INDICATORS

Petroleum Release Cases Initiated	22	45	30	30
Responsible Parties Reimbursed	145	130	175	175
Abandoned Tank Site Initiated	45	33	30	30
Claims Processed and Paid:				
Abandoned Tank Program	127	111	100	100
Regular Program	97	103	150	150
Public Presentations	5	5	6	6
Review Contracts and Corrective Action Plan	201	83	175	175
Board Meetings	2	2	4	4



## REVENUE AND REGULATION

### 0272 Petroleum Release Compensation - Info

#### MISSION:

To assist in the cleanup of certain petroleum releases; to investigate reported releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to report to the Governor and legislature; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,360,340	879,090	2,100,000	2,100,000	2,100,000	0
<b>Total</b>	<b>\$ 1,360,340</b>	<b>\$ 879,090</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,360,340	879,090	2,100,000	2,100,000	2,100,000	0
<b>Total</b>	<b>\$ 1,360,340</b>	<b>\$ 879,090</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# REVENUE AND REGULATION

## 028 Lottery

### MISSION:

To operate the state lottery established in SDCL 42-7A in a secure, efficient, and profitable manner; to plan and market instant and on-line lottery games; and, to regulate and control video lottery game activities so as to maximize revenues for the state.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	31,710,757	33,532,527	35,060,274	33,160,274	33,196,306	( 1,863,968 )
<b>Total</b>	<b>\$ 31,710,757</b>	<b>\$ 33,532,527</b>	<b>\$ 35,060,274</b>	<b>\$ 33,160,274</b>	<b>\$ 33,196,306</b>	<b>( \$ 1,863,968 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,352,787	\$ 1,383,962	\$ 1,730,819	\$ 1,730,819	\$ 1,766,851	\$ 36,032
Operating Expenses	30,357,970	32,148,564	33,329,455	31,429,455	31,429,455	( 1,900,000 )
<b>Total</b>	<b>\$ 31,710,757</b>	<b>\$ 33,532,527</b>	<b>\$ 35,060,274</b>	<b>\$ 33,160,274</b>	<b>\$ 33,196,306</b>	<b>( \$ 1,863,968 )</b>
<b>Staffing Level FTE:</b>	<b>28.7</b>	<b>28.6</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>

# REVENUE AND REGULATION

## 0281 Instant and On-line Operations - Info

### MISSION:

To operate the state lottery established in SDCL 42-7A in a secure and efficient manner in order to maximize revenue to the state through the sale of instant and on-line lottery games.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	29,985,057	31,855,761	30,563,042	30,563,042	30,588,219	25,177
<b>Total</b>	<b>\$ 29,985,057</b>	<b>\$ 31,855,761</b>	<b>\$ 30,563,042</b>	<b>\$ 30,563,042</b>	<b>\$ 30,588,219</b>	<b>\$ 25,177</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 959,737	\$ 1,003,551	\$ 1,207,890	\$ 1,207,890	\$ 1,233,067	\$ 25,177
Operating Expenses	29,025,320	30,852,210	29,355,152	29,355,152	29,355,152	0
<b>Total</b>	<b>\$ 29,985,057</b>	<b>\$ 31,855,761</b>	<b>\$ 30,563,042</b>	<b>\$ 30,563,042</b>	<b>\$ 30,588,219</b>	<b>\$ 25,177</b>
<b>Staffing Level FTE:</b>	<b>19.9</b>	<b>20.1</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Instant Proceeds--General Fund	4,419,476	5,088,644	5,100,000	5,100,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	4,297,285	5,111,689	5,200,000	5,200,000
<b>Total</b>	<b>10,116,761</b>	<b>11,600,333</b>	<b>11,700,000</b>	<b>11,700,000</b>

<b>PERFORMANCE INDICATORS</b>				
Instant Games Introduced	25	26	26	26
On-Line Games Offered	4	5	5	5
Licensed Lottery Retailers--Instant	615	620	625	625
Licensed Lottery Retailers--On-Line	447	476	500	500
Prizes Paid to Players	24,424,464	23,942,488	24,500,000	24,500,000
Retailer Commissions Paid	2,177,044	2,381,810	2,400,000	2,400,000
Instant Games Total Sales	18,423,836	20,973,349	21,500,000	21,500,000
On-Line Games Total Sales	21,313,136	21,751,845	22,500,000	22,500,000

# REVENUE AND REGULATION

## 0282 Video Lottery

### MISSION:

To operate video lottery with the utmost security, integrity, and efficiency in maximizing revenues to the state.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,725,700	1,676,766	4,497,232	2,597,232	2,608,087	( 1,889,145 )
<b>Total</b>	<b>\$ 1,725,700</b>	<b>\$ 1,676,766</b>	<b>\$ 4,497,232</b>	<b>\$ 2,597,232</b>	<b>\$ 2,608,087</b>	<b>( \$ 1,889,145 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 393,051	\$ 380,412	\$ 522,929	\$ 522,929	\$ 533,784	\$ 10,855
Operating Expenses	1,332,650	1,296,354	3,974,303	2,074,303	2,074,303	( 1,900,000 )
<b>Total</b>	<b>\$ 1,725,700</b>	<b>\$ 1,676,766</b>	<b>\$ 4,497,232</b>	<b>\$ 2,597,232</b>	<b>\$ 2,608,087</b>	<b>( \$ 1,889,145 )</b>
<b>Staffing Level FTE:</b>	<b>8.8</b>	<b>8.6</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
License Fees to VL Operating Fund	1,191,803	1,194,150	1,200,000	1,200,000
Additional MFG. License Fee--General Fund	60,000	45,000	45,000	45,000
Video Lottery Proceeds--General Fund		500,000		
Video Lottery Proceeds--Property Tax	110,419,656	111,043,345	111,598,562	112,156,555
Video Lottery Proceeds--VL Operating Fund	1,115,350	1,121,650	1,127,258	1,132,894
Miscellaneous Revenue	86,342	138,928	100,000	100,000
<b>Total</b>	<b>112,873,151</b>	<b>114,043,073</b>	<b>114,070,820</b>	<b>114,634,449</b>

<b>PERFORMANCE INDICATORS</b>				
Machines Placed (12-Month Avg.)	8,859	8,969	9,000	9,100
Licensed Establishments (12-Month Avg.)	1,477	1,478	1,490	1,495
Licensed Operators	160	157	165	165
Licensed Distributors	3	3	3	3
Licensed Manufacturers	3	3	3	3

# REVENUE AND REGULATION

## 0291 Real Estate Commission - Info

### MISSION:

To protect the interest of the public when engaged in a real estate transaction; to enforce standards for education, licensing, practice of real estate brokers, salespersons, auctioneers, property managers, residential rental agents, home inspectors, property managers, timeshare agents, and the registration of condominium, timeshare, and subdivision projects.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	484,694	552,739	466,299	466,299	471,803	5,504
<b>Total</b>	<b>\$ 484,694</b>	<b>\$ 552,739</b>	<b>\$ 466,299</b>	<b>\$ 466,299</b>	<b>\$ 471,803</b>	<b>\$ 5,504</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 225,185	\$ 260,111	\$ 266,634	\$ 266,634	\$ 272,138	\$ 5,504
Operating Expenses	259,508	292,628	199,665	199,665	199,665	0
<b>Total</b>	<b>\$ 484,694</b>	<b>\$ 552,739</b>	<b>\$ 466,299</b>	<b>\$ 466,299</b>	<b>\$ 471,803</b>	<b>\$ 5,504</b>
<b>Staffing Level FTE:</b>	<b>4.9</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees	109,137	103,165	92,580	92,580
New License Fees	26,944	38,456	16,200	16,200
Renewal Fees	181,720	298,175	300,750	180,000
Materials Sold	13,198	13,023	8,100	8,100
Interest Income	22,864	35,224	18,000	18,000
Changes of Address	9,765	8,385	7,500	7,500
Certificates of Licensure	2,925	2,760	2,200	2,200
Late Renewal Fees	5,230	6,365	6,500	5,000
Intrastate Sales and Services	720	720	720	720
Penalties Reimbursement of Investigations	10,814	7,768	9,000	9,000
Seminar Income	82,170	74,960	70,000	70,000
Miscellaneous	117	90	100	100
<b>Total</b>	<b>465,604</b>	<b>589,091</b>	<b>531,650</b>	<b>409,400</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	1,510/499	2,521/488	1,670/350	2,300/350
Examinations:	4,865	4,964	4,700	4,700
Nationally Prepared (Times Given)	812	823	815	815
Applicants Examined/Passed	322/261	526/434	522/360	522/360
State Prepared (Times Given)	50	18	18	18
Applicants Examined/Passed	39/35	20/18	20/18	20/18
Applicants Reexamined/Passed	181/147	240/202	150/125	150/125
Complaints:				
Received/Investigated/Resolved	28/24/27	29/32/22	40/34/31	40/34/31
Hearings Held/Pending	13/2	8/16	17/16	17/16
Licenses Reprimanded/Probationed	2	2	10	10
Total Prosecutions	0	2	1	1
Audits	256	210	220	220

# REVENUE AND REGULATION

## 0292 Abstracters Bd of Examiners - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,822	30,947	24,960	24,960	25,215	255
<b>Total</b>	<b>\$ 16,822</b>	<b>\$ 30,947</b>	<b>\$ 24,960</b>	<b>\$ 24,960</b>	<b>\$ 25,215</b>	<b>\$ 255</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,536	\$ 14,028	\$ 15,460	\$ 15,460	\$ 15,715	\$ 255
Operating Expenses	2,286	16,920	9,500	9,500	9,500	0
<b>Total</b>	<b>\$ 16,822</b>	<b>\$ 30,947</b>	<b>\$ 24,960</b>	<b>\$ 24,960</b>	<b>\$ 25,215</b>	<b>\$ 255</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Examination Fees	730	1,600	1,800	2,000
Reexamination Fees	80	450	500	600
New License Fees	250	1,850	200	2,000
Renewal Fees	17,983	45,200	45,200	45,200
Interest Income	140	36	150	150
Plant Inspections	871	3,324	3,700	4,000
<b>Total</b>	<b>20,054</b>	<b>52,460</b>	<b>51,550</b>	<b>53,950</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	67	75	75	75
New Licenses	2	3	3	3
Practitioners	158	158	170	172
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	15	9	10	10
Applicants Reexamined	3	1	10	5
Complaints:				
Received/Investigated/Resolved	3/3/3	2/2/2	2/2/2	3/3/3
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	2	4	3	3
Inquiries Received and Answered	15	13	10	15
Board Meetings Held	3	3	3	3

# REVENUE AND REGULATION

## 0293 Commission on Gaming - Info

### MISSION:

To regulate the gaming and racing industries within the state of South Dakota; to promulgate rules; to enforce such rules and statutes; and, to collect and distribute funds derived from these industries.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,342,888	10,539,605	10,566,845	10,566,845	10,585,684	18,839
<b>Total</b>	<b>\$ 10,342,888</b>	<b>\$ 10,539,605</b>	<b>\$ 10,566,845</b>	<b>\$ 10,566,845</b>	<b>\$ 10,585,684</b>	<b>\$ 18,839</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 743,672	\$ 758,226	\$ 915,414	\$ 915,414	\$ 934,253	\$ 18,839
Operating Expenses	9,599,216	9,781,380	9,651,431	9,651,431	9,651,431	0
<b>Total</b>	<b>\$ 10,342,888</b>	<b>\$ 10,539,605</b>	<b>\$ 10,566,845</b>	<b>\$ 10,566,845</b>	<b>\$ 10,585,684</b>	<b>\$ 18,839</b>
<b>Staffing Level FTE:</b>	<b>15.1</b>	<b>14.7</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Gaming Fund:				
Device Fee	7,184,000	7,288,000	7,488,000	7,488,000
Gross Revenue Tax	7,410,607	8,001,324	8,000,000	8,000,000
City Slot Tax	290,000	290,003	290,000	290,000
Application Fee	156,110	143,470	140,000	140,000
License Fee	103,800	100,238	100,000	100,000
Device Testing Fee	18,685	17,182	18,000	18,000
Penalties	430	13,007	5,000	5,000
Interest	52,555	67,888	50,000	50,000
Racing Revenues:				
Dogs:				
Commission	41,313	39,845	36,000	36,000
Licenses and Fines	6,610	5,460	5,400	5,400
Revolving Fund	41,313	39,845	36,000	36,000
Bred Fund	41,678	39,845	36,000	36,000
Horses:				
Commission	76,324	65,369	58,500	58,500
Licenses and Fines	31,427	14,500	14,500	14,500
Revolving Fund	65,030	56,441	58,500	58,500
Bred Fund	68,328	58,542	58,500	58,500
Interest	18,737	37,344	18,000	18,000
<b>Total</b>	<b>15,606,947</b>	<b>16,278,303</b>	<b>16,412,400</b>	<b>16,412,400</b>

### PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers/Distributors	11	13	11	11
Operators/Retailers	34/211	34/183	34/200	34/200
Support/Key Employees	1,547	1,504	1,500	1,500
Device Licenses	3,592	3,644	3,724	3,724
Gaming Distributions	\$13,889,263	\$14,491,956	\$14,220,000	\$14,220,000

# AGRICULTURE

## 03 AGRICULTURE

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,738,112	\$ 6,055,911	\$ 6,122,354	\$ 8,106,383	\$ 6,725,954	\$ 603,600
Federal Funds	4,832,508	4,481,537	7,013,433	6,177,242	6,614,559	( 398,874 )
Other Funds	15,539,522	18,383,782	19,573,109	23,391,543	23,881,845	4,308,736
Total	\$ 26,110,142	\$ 28,921,230	\$ 32,708,896	\$ 37,675,168	\$ 37,222,358	\$ 4,513,462
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,449,204	\$ 8,766,189	\$ 10,728,669	\$ 11,585,607	\$ 11,640,550	\$ 911,881
Operating Expenses	17,660,938	20,155,041	21,980,227	26,089,561	25,581,808	3,601,581
Total	\$ 26,110,142	\$ 28,921,230	\$ 32,708,896	\$ 37,675,168	\$ 37,222,358	\$ 4,513,462
Staffing Level FTE:	177.8	177.6	232.8	235.8	232.5	( 0.3 )



# AGRICULTURE

## 030 Secretary

### MISSION:

To provide policies and procedures, and maintain administrative functions for the department in an expedient and efficient manner; to provide leadership and direction for the future of South Dakota's number one industry; to work with farmers, ranchers, agricultural industry, the legislature and South Dakota's congressional delegation, as well as other state and federal agencies to assist, evaluate, and respond to issues that affect South Dakota agriculture at the state, national, and international level; and, to provide assistance, public service, and information to the farmers, ranchers, the agricultural industry, and the public about agriculture, its opportunities, challenges, and needs.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 689,182	\$ 759,825	\$ 656,568	\$ 663,568	\$ 667,642	\$ 11,074
Federal Funds	0	0	52,557	52,557	53,346	789
Other Funds	775	60	111,902	111,902	113,208	1,306
<b>Total</b>	<b>\$ 689,957</b>	<b>\$ 759,885</b>	<b>\$ 821,027</b>	<b>\$ 828,027</b>	<b>\$ 834,196</b>	<b>\$ 13,169</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 509,928	\$ 576,575	\$ 575,589	\$ 640,589	\$ 653,758	\$ 78,169
Operating Expenses	180,029	183,310	245,438	187,438	180,438	( 65,000 )
<b>Total</b>	<b>\$ 689,957</b>	<b>\$ 759,885</b>	<b>\$ 821,027</b>	<b>\$ 828,027</b>	<b>\$ 834,196</b>	<b>\$ 13,169</b>
Staffing Level FTE:	7.4	8.9	8.5	9.5	9.5	1.0

ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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### PERFORMANCE INDICATORS

#### Ag Policy:

Meetings/Hearings Attended:				
Public Meetings/Hearings	8	25	30	30
Legislative Meetings/Hearings	21	20	59	64
Congressional Meetings/Hearings	3	5	5	5
Workshops/Training--Grant Writing	14	8	12	12
Grants: Submitted / Successful / Pending	12 / 7 / 3	8 / 1 / 5	15 / 10 / 5	15 / 10 / 5

# AGRICULTURE

## 031 Agricultural Services & Assistance

### MISSION:

To carry out the department objectives; to protect the producers and consumers of agricultural products from unsafe practices, product misrepresentation, and unfair trade practices; to protect public health and ensure agricultural commodities will be eligible for export from South Dakota by developing policy and legislation; and, to ensure coordination and communication with producers, landowners/managers, and agricultural businesses to ensure effective enforcement of statutes and rules.

To protect South Dakota's natural resources from the ravages of wildfire; and, to ensure that South Dakota's state wildland fire suppression firefighters and resources are prepared to meet this challenge.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,196,209	\$ 2,200,726	\$ 2,324,067	\$ 2,958,803	\$ 2,135,018	(\$ 189,049)
Federal Funds	2,252,679	2,198,416	2,941,052	2,687,091	2,976,993	35,941
Other Funds	1,715,694	2,086,991	2,837,039	2,857,577	3,183,612	346,573
<b>Total</b>	<b>\$ 6,164,583</b>	<b>\$ 6,486,133</b>	<b>\$ 8,102,158</b>	<b>\$ 8,503,471</b>	<b>\$ 8,295,623</b>	<b>\$ 193,465</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,910,314	\$ 2,984,314	\$ 3,874,379	\$ 3,973,353	\$ 3,927,229	\$ 52,850
Operating Expenses	3,254,268	3,501,819	4,227,779	4,530,118	4,368,394	140,615
<b>Total</b>	<b>\$ 6,164,583</b>	<b>\$ 6,486,133</b>	<b>\$ 8,102,158</b>	<b>\$ 8,503,471</b>	<b>\$ 8,295,623</b>	<b>\$ 193,465</b>
<b>Staffing Level FTE:</b>	<b>71.5</b>	<b>69.4</b>	<b>84.9</b>	<b>86.9</b>	<b>83.6</b>	<b>( 1.3 )</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Pesticide Fund	271,748	407,023	279,000	377,000
Weed & Pest Fund: Pesticide Registration	227,087	369,910	364,500	405,000
Recycling/Disposal Fund	18,453	195,607	241,000	266,000
Rodent Control Fund	263,701	190,926	160,500	183,000
Fertilizer Fund	87,115	117,146	103,000	290,000
Feed Fund	148,882	324,377	135,500	306,000
Honey Promotion Fund	6,930	6,693	7,000	7,000
Dairy Fund	80,600	73,400	75,000	387,625
Nursery	12,974	59,721	11,000	123,172
Seed	79,813	26,621	78,500	63,950
Apiary	81,548	81,903	82,000	82,000
<b>Total</b>	<b>1,278,851</b>	<b>1,853,327</b>	<b>1,537,000</b>	<b>2,490,747</b>

### PERFORMANCE INDICATORS

<b>DAIRY:</b>				
Class A/Class B Permits	475/110	417/79	400/70	385/75
Class A - B Inspection/Reinspection	13,500/257	13,000/250	13,000/250	13,000/250
Pasteurization Units/Reinspection	18/30	20/68	20/90	20/90
Samples Taken/Not Passed	9119/288	8,998/356	10,000/250	10,000/250
Wild Fires Suppressed (Fires/Acres)	904/288,616	595/55,731	800/250,000	800/250,000
State Fire Prevention Plan	0	0	1	1
Hazardous Fuel Mitigation (projects/acres)	28/450	48/1573.2	50/1000	50/1000
Fire Training (sessions/personnel)	91/1984	138/2077	90/2500	90/2500

# AGRICULTURE

## 032 Agricultural Development & Promotion

### MISSION:

Agriculture Development Division -

To perform administrative functions for the department in an expedient and efficient manner through policy formulation, implementation, and financial management; to work with individuals, agricultural groups, the legislature, South Dakota's congressional delegation, and other state and federal agencies to evaluate and respond to issues that affect South Dakota agriculture at the state, national, and international level; to provide service to the public and inform them about agriculture, its opportunities, challenges and needs; to provide a leadership role in educating, assisting, and guiding the public to foster opportunities to add real value to South Dakota agricultural commodities, including livestock and crops; to evaluate and foster development of markets for South Dakota agricultural commodities and agricultural products derived from such commodities; to sustain the viability of South Dakota agriculture producers by providing access to capital at rates producers can reasonably be expected to pay; and, to provide beginning farmers and ranchers access to capital at lower rates through the Value Added Finance Authority.

Division of Resource Conservation & Forestry -

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,106,338	\$ 1,255,847	\$ 1,230,024	\$ 1,364,313	\$ 1,247,265	\$ 17,241
Federal Funds	923,505	1,034,994	1,630,001	1,510,616	1,638,171	8,170
Other Funds	801,391	900,220	1,866,648	1,866,648	1,875,503	8,855
<b>Total</b>	<b>\$ 2,831,234</b>	<b>\$ 3,191,062</b>	<b>\$ 4,726,673</b>	<b>\$ 4,741,577</b>	<b>\$ 4,760,939</b>	<b>\$ 34,266</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,422,372	\$ 1,452,994	\$ 1,696,892	\$ 1,697,767	\$ 1,731,158	\$ 34,266
Operating Expenses	1,408,862	1,738,068	3,029,781	3,043,810	3,029,781	0
<b>Total</b>	<b>\$ 2,831,234</b>	<b>\$ 3,191,062</b>	<b>\$ 4,726,673</b>	<b>\$ 4,741,577</b>	<b>\$ 4,760,939</b>	<b>\$ 34,266</b>
<b>Staffing Level FTE:</b>	<b>27.2</b>	<b>26.4</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Certified Beef	19,509	20,303	40,606	81,000
Sales & Use Tax - Unrefunded Gas Taxes	420,438	385,553	355,000	290,000
<b>Total</b>	<b>439,947</b>	<b>405,856</b>	<b>395,606</b>	<b>371,000</b>

### PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	30	20	30	30
Loans Serviced Annually	200	175	200	200
Applications for Mediation Service	200	108	150	125
Cases to Mediation	75	24	75	75
Cases Agreement Reached (%)	85	95	85	90
Marketing Consultations	300	396	300	350
Beginning Farmer Applications	25	7	25	25
Division of Resource Conservation & Forestry				
Active Loans to Conservation Districts	17/\$202,590	14/\$114,482	12/\$110,000	12/\$110,000
Technical Assists/Cost-Share to Districts	14/\$409,387	60/\$1,945,807	25/\$1,200,000	25/\$1,200,000
Urban Forestry:				
Community Forestry Assists	175	268	275	275
Tree City USA Designations	33	33	37	39
Forest Health:				
Insect and Disease Individual Assists	792	500	500	500
Forest Pest Diagnostics	760	500	600	600
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists	248	156	180	180

# AGRICULTURE

## 033 Animal Industry Board

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,746,383	\$ 1,839,513	\$ 1,911,695	\$ 1,911,695	\$ 1,943,583	\$ 31,888
Federal Funds	1,656,324	1,248,127	2,389,823	1,926,978	1,946,049	( 443,774 )
Other Funds	7,842	44,677	256,967	256,967	259,672	2,705
Total	\$ 3,410,549	\$ 3,132,317	\$ 4,558,485	\$ 4,095,640	\$ 4,149,304	( \$ 409,181 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,239,449	\$ 2,292,475	\$ 2,646,722	\$ 2,646,722	\$ 2,700,386	\$ 53,664
Operating Expenses	1,171,101	839,842	1,911,763	1,448,918	1,448,918	( 462,845 )
Total	\$ 3,410,549	\$ 3,132,317	\$ 4,558,485	\$ 4,095,640	\$ 4,149,304	( \$ 409,181 )
Staffing Level FTE:	43.1	42.5	44.9	44.9	44.9	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Rendering Plant License*	75	125	125	125
Livestock Dealer License*	14,000	10,150	13,000	13,000
Auction Agency Inspection 90% of Fees**	539,587	525,551	500,000	500,000
Auction Agency 10% of Fees	59,956	58,396	55,000	55,000
Auction Agency License	4,100	4,000	4,000	4,000
Federal Clerical	8,054	7,078	7,078	7,078
Veterinary Medical Exam Board*	22,500	22,500	25,000	25,000
Nondomestic Animal Permits*	6,200	5,970	7,000	7,000
Meat Establishment License*	11,550	11,150	14,500	14,500
Federal Reimbursement for Meat Inspection	645,117	828,764	850,000	850,000
Johnes	225,193	148,244	100,000	100,000
Emergency Preparedness	111,465	56,774	100,000	100,000
Animal Production Food Safety	50,000			
Swine Health Protection*	40,375	31,300	30,000	30,000
Animal Identification	603,260	263,769	350,000	350,000
Scrapie	22,361	5,000	40,000	40,000
Avian Influenza	90,765	139,043	150,000	150,000
Total	2,454,558	2,117,814	2,245,703	2,245,703

\*Revenue Deposited in State General Fund

\*\*Deposited to Reimburse Inspecting Veterinarians

### PERFORMANCE INDICATORS

Cattle Herds Infected with TB/Backtagged	0/378,590	0/367,442	0/350,000	0/350,000
Sheep Flocks Enrolled in Scrapie Plan	15	15	15	15
Brucellosis Ovis Free Sheep Flocks	34	30	35	35
Pseudorabies Surveillance Tests	14,828	150	200	200
Pounds Inspected	20,239,445	18,861,995	19,000,000	19,000,000
Pounds Condemned	854,368	758,856	400,000	400,000
Animals Slaughtered in State Establishments	44,585	45,410	40,000	40,000

# AGRICULTURE

## 0341 American Dairy Association - Info

### MISSION:

To promote the purchase of dairy products through advertising, merchandising, research, public relations, and nutrition education; and, to comply with the intent of SDCL 40-31.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,497,982	1,930,162	1,763,270	1,788,270	1,788,270	25,000
<b>Total</b>	<b>\$ 1,497,982</b>	<b>\$ 1,930,162</b>	<b>\$ 1,763,270</b>	<b>\$ 1,788,270</b>	<b>\$ 1,788,270</b>	<b>\$ 25,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 260	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,497,723	1,930,162	1,763,270	1,788,270	1,788,270	25,000
<b>Total</b>	<b>\$ 1,497,982</b>	<b>\$ 1,930,162</b>	<b>\$ 1,763,270</b>	<b>\$ 1,788,270</b>	<b>\$ 1,788,270</b>	<b>\$ 25,000</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Miscellaneous	25	25	25	25
Dairy Assessment	1,552,564	1,665,806	1,710,000	1,780,000
Investment Council Interest	20,726	22,787	8,000	8,000
<b>Total</b>	<b>1,573,315</b>	<b>1,688,618</b>	<b>1,718,025</b>	<b>1,788,025</b>
<b>PERFORMANCE INDICATORS</b>				
TRP's (Total Rating Points)	2,000	0	0	0

# AGRICULTURE

## 0342 Wheat Commission - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,559,204	1,736,408	1,689,893	2,225,653	2,229,571	539,678
<b>Total</b>	<b>\$ 1,559,204</b>	<b>\$ 1,736,408</b>	<b>\$ 1,689,893</b>	<b>\$ 2,225,653</b>	<b>\$ 2,229,571</b>	<b>\$ 539,678</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 176,204	\$ 184,301	\$ 202,143	\$ 201,276	\$ 205,194	\$ 3,051
Operating Expenses	1,383,000	1,552,107	1,487,750	2,024,377	2,024,377	536,627
<b>Total</b>	<b>\$ 1,559,204</b>	<b>\$ 1,736,408</b>	<b>\$ 1,689,893</b>	<b>\$ 2,225,653</b>	<b>\$ 2,229,571</b>	<b>\$ 539,678</b>
<b>Staffing Level FTE:</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Wheat Assessment	1,305,047	2,223,913	1,763,000	1,200,000
Investment Council Interest	23,948	38,510	27,000	25,000
Miscellaneous	465	16,862	3,000	3,000
<b>Total</b>	<b>1,329,460</b>	<b>2,279,285</b>	<b>1,793,000</b>	<b>1,228,000</b>
<b>PERFORMANCE INDICATORS</b>				
Trade Servicing Programs	10	10	10	10
Research Grants	4	4	4	4
Other Contracts and Grants	27	27	27	27
Education & Promotional Programs	25	25	15	15
Producer Education Meetings & Activities	25	25	15	15
Refunds	9%	10%	10%	10%

# AGRICULTURE

## 0343 Oilseeds Council - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	141,879	179,317	175,600	175,600	175,600	0
<b>Total</b>	<b>\$ 141,879</b>	<b>\$ 179,317</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	141,879	179,317	175,600	175,600	175,600	0
<b>Total</b>	<b>\$ 141,879</b>	<b>\$ 179,317</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Sunflower Assessment	181,450	199,532	170,000	176,000
Safflower Assessment	2,095	1,396	2,000	2,000
Canola Assessment	159			
Flax Assessment	281	488	1,000	500
Investment Council Interest	5,379	9,382	5,000	5,000
<b>Total</b>	<b>189,364</b>	<b>210,798</b>	<b>178,000</b>	<b>183,500</b>

<b>PERFORMANCE INDICATORS</b>				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$25,000	\$45,000	\$40,000	\$40,000
Grower Meetings	3	3	3	3
Other Grants	1	0	0	0
Maximum Refund Percentage	6%	6%	10%	10%

# AGRICULTURE

## 0344 Soybean Research & Promo Council - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,326,038	4,822,726	3,065,156	6,379,662	6,384,107	3,318,951
<b>Total</b>	<b>\$ 3,326,038</b>	<b>\$ 4,822,726</b>	<b>\$ 3,065,156</b>	<b>\$ 6,379,662</b>	<b>\$ 6,384,107</b>	<b>\$ 3,318,951</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 172,091	\$ 176,142	\$ 207,088	\$ 223,719	\$ 228,164	\$ 21,076
Operating Expenses	3,153,947	4,646,583	2,858,068	6,155,943	6,155,943	3,297,875
<b>Total</b>	<b>\$ 3,326,038</b>	<b>\$ 4,822,726</b>	<b>\$ 3,065,156</b>	<b>\$ 6,379,662</b>	<b>\$ 6,384,107</b>	<b>\$ 3,318,951</b>
<b>Staffing Level FTE:</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Carryover from Previous Year	696,567	799,124	1,600,000	1,900,000
Soybean Assessment	3,733,886	6,739,632	4,000,000	3,400,000
Investment Council Interest	71,575	103,847	90,000	110,000
Other Income	261,961	107,970	110,000	120,000
<b>Total</b>	<b>4,763,989</b>	<b>7,750,573</b>	<b>5,800,000</b>	<b>5,530,000</b>

### PERFORMANCE INDICATORS

Research - Other	1	1	1	1
Consumer Education and Promotion: Programs/Activities	6	5	5	5
Producer Education and Promotion: Programs/Activities	8	9	9	9
Research - SDSU	11	9	10	10
Industry/Value Added	11	12	12	12
International Marketing--Domestic	1	1	1	1



# AGRICULTURE

## 0345 Brand Board - Info

### MISSION:

To issue, record, and maintain a record of livestock brands in South Dakota; and, to enforce laws pertaining to the ownership, transportation, inspection, and sale of livestock in South Dakota as contained in SDCL Chapters 40-19 through 40-22, and 40-29.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	292,944	401,710	1,596,247	1,596,247	1,620,941	24,694
<b>Total</b>	<b>\$ 292,944</b>	<b>\$ 401,710</b>	<b>\$ 1,596,247</b>	<b>\$ 1,596,247</b>	<b>\$ 1,620,941</b>	<b>\$ 24,694</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 203,888	\$ 281,407	\$ 1,265,224	\$ 1,265,224	\$ 1,289,918	\$ 24,694
Operating Expenses	89,056	120,303	331,023	331,023	331,023	0
<b>Total</b>	<b>\$ 292,944</b>	<b>\$ 401,710</b>	<b>\$ 1,596,247</b>	<b>\$ 1,596,247</b>	<b>\$ 1,620,941</b>	<b>\$ 24,694</b>
<b>Staffing Level FTE:</b>	<b>4.3</b>	<b>4.6</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Livestock Holds	518	1,000	1,000	2,000
Investment Council Interest	42,282	20,000	20,000	20,000
Brand License	18,580	6,000	6,000	15,000
Brand Renewals	38,895	8,000	8,000	12,000
Brand Transfers	14,050	10,000	10,000	10,000
Duplicate Certificates	42	100	100	100
Brand Books	4,354	1,500	1,500	2,000
<b>Total</b>	<b>118,721</b>	<b>46,600</b>	<b>46,600</b>	<b>61,100</b>

### PERFORMANCE INDICATORS

Brand Licenses	514	300	300	300
Brand Renewals	514	300	300	300
Brand Transfers	538	450	400	400
Duplicate Licenses	20	20	20	20
Brand Books	99	100	75	50
Livestock Inspected	1,497,972	1,300,000	1,300,000	1,400,000
Cases Investigated	297	200	200	200
Arrests	10	10	3	3
Livestock Missing/Stolen	500	500	1058	1000
Livestock Recovered	500	100	118	200

# AGRICULTURE

## 0346 Corn Utilization Council - Info

### MISSION:

To increase the demand for corn and the profitability of South Dakota corn growers by market maintenance and expansion, research, education, improved transportation, and the prevention, modification, or elimination of trade barriers that obstruct the free flow of corn and corn products to market.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,630,341	4,508,111	4,260,505	4,162,135	4,164,481	( 96,024 )
<b>Total</b>	<b>\$ 4,630,341</b>	<b>\$ 4,508,111</b>	<b>\$ 4,260,505</b>	<b>\$ 4,162,135</b>	<b>\$ 4,164,481</b>	<b>( \$ 96,024 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 91,753	\$ 95,443	\$ 123,911	\$ 127,135	\$ 129,481	\$ 5,570
Operating Expenses	4,538,587	4,412,668	4,136,594	4,035,000	4,035,000	( 101,594 )
<b>Total</b>	<b>\$ 4,630,341</b>	<b>\$ 4,508,111</b>	<b>\$ 4,260,505</b>	<b>\$ 4,162,135</b>	<b>\$ 4,164,481</b>	<b>( \$ 96,024 )</b>
<b>Staffing Level FTE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Corn Checkoff Assessment (Net of Refunds)	2,770,458	3,325,000	3,500,000	4,000,000
Interest Earned	194,000	127,000	100,000	100,000
Miscellaneous Income	87	1,000	1,000	5,000
<b>Total</b>	<b>2,964,545</b>	<b>3,453,000</b>	<b>3,601,000</b>	<b>4,105,000</b>
<b>PERFORMANCE INDICATORS</b>				
Education/Promotion Activities	30	35	45	50
Value-Added/Industry	30	30	10	15
Research (In-State)	10	15	10	10
Refunds	\$350,000	\$400,000	\$500,000	\$500,000

# AGRICULTURE

## 0347 Board of Veterinary Med Examiners - Info

### MISSION:

To protect the public by licensing qualified individuals to practice as veterinarians and veterinary technicians; and, to ensure adherence to the governing statutes.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,760	43,642	58,795	58,795	58,832	37
<b>Total</b>	<b>\$ 41,760</b>	<b>\$ 43,642</b>	<b>\$ 58,795</b>	<b>\$ 58,795</b>	<b>\$ 58,832</b>	<b>\$ 37</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 852	\$ 969	\$ 2,295	\$ 2,295	\$ 2,332	\$ 37
Operating Expenses	40,909	42,673	56,500	56,500	56,500	0
<b>Total</b>	<b>\$ 41,760</b>	<b>\$ 43,642</b>	<b>\$ 58,795</b>	<b>\$ 58,795</b>	<b>\$ 58,832</b>	<b>\$ 37</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Examination Fees	4,505	4,390	5,500	5,500
New License Fees	3,300	1,900	4,000	4,000
Renewal Fees	50,255	19,790	45,000	45,000
Materials Sold	2,000	1,600	1,000	1,000
Interest Income	2,637	1,403	3,000	3,000
License Reinstatements	450	400	1,000	1,000
Corporation Renewal Fees	840	360	1,000	1,000
New Corporation Fees	250	200	500	500
Technician Registration Fee	230	190	500	500
<b>Total</b>	<b>64,467</b>	<b>30,233</b>	<b>61,500</b>	<b>61,500</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	551	235	450	450
New Licenses	37	39	50	50
Practitioners	588	274	500	500
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	13/12	15/14	20/200	20/200
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	34/34	30/30	35/35	35/35
Complaints:				
Received/Investigated/Resolved	13/13/10	12/12/11	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	3	4	4	4

# AGRICULTURE

## 0348 Pulse Crops Council

### MISSION:

To promote research, education, production, processing, marketing, and end usage of pulse crops in South Dakota, thereby enhancing profitability.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	24	1,528	0	21,000	21,000	21,000
<b>Total</b>	<b>\$ 24</b>	<b>\$ 1,528</b>	<b>\$ 0</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	24	1,528	0	21,000	21,000	21,000
<b>Total</b>	<b>\$ 24</b>	<b>\$ 1,528</b>	<b>\$ 0</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# AGRICULTURE

## 035 State Fair

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 1,208,004	\$ 732,446	\$ 732,446
Federal Funds	0	0	0	0	0	0
Other Funds	1,523,648	1,728,230	1,891,087	1,891,087	2,007,048	115,961
<b>Total</b>	<b>\$ 1,523,648</b>	<b>\$ 1,728,230</b>	<b>\$ 1,891,087</b>	<b>\$ 3,099,091</b>	<b>\$ 2,739,494</b>	<b>\$ 848,407</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 722,093	\$ 721,569	\$ 134,426	\$ 807,527	\$ 772,930	\$ 638,504
Operating Expenses	801,554	1,006,661	1,756,661	2,291,564	1,966,564	209,903
<b>Total</b>	<b>\$ 1,523,648</b>	<b>\$ 1,728,230</b>	<b>\$ 1,891,087</b>	<b>\$ 3,099,091</b>	<b>\$ 2,739,494</b>	<b>\$ 848,407</b>
<b>Staffing Level FTE:</b>	<b>17.3</b>	<b>18.7</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Admissions	254,711	264,879	288,297	297,000
Attractions	214,993	173,424	265,781	274,000
Carnival	82,678	100,668	113,409	117,000
Concessions	146,870	154,268	166,779	172,000
Entry Fees	43,941	56,770	67,751	70,000
Beer Sales	77,583	147,403	170,944	176,000
Camping	143,870	155,145	163,383	168,000
Parking	15,149	23,680	17,435	18,000
Miscellaneous	58,640	103,398	191,025	196,000
<b>Total</b>	<b>1,038,435</b>	<b>1,179,635</b>	<b>1,444,804</b>	<b>1,488,000</b>

### PERFORMANCE INDICATORS

State Fair Attendance	133,700	151,000	156,903	163,000
Agriculture	1/2	2/8	2/18	2/18
Beef	130/484	154/612	180/690	185/700
Dairy	35/243	38/310	40/261	42/260
Dairy/Goat	38/753	37/783	38/797	39/800
Domestic Arts	418/2165	334/2,003	327/2,278	336/2,200
Education	31/3,494	33/4,197	89/4,604	90/4,600
FFA	182/442	266/864	275/685	280/710
Horse	92/956	73/1,048	91/1,514	75/1,100
Horticulture	72/1,328	77/1,507	78/1,556	80/1,560
Poultry, Pigeons, and Rabbits	67/1,062	90/1,224	107/1,337	110/1,350
Sheep	93/1,173	89/1,087	91/1,016	94/1,050
Swine	83/254	114/387	189/605	180/620

# TOURISM AND STATE DEVELOPMENT

## 04 TOURISM AND STATE DEVELOPMENT

### MISSION:

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

LEGAL CITATION: SDCL Chapters 1-4, Office of Tribal Government Relations; 1-16B, Economic Development Finance Authority; 1-16G, Board of Economic Development; 1-18, South Dakota Historical Society; 1-18B, History and Historical Records; 1-18C, State Archives; 1-19, Historic Sites and Monuments; 1-19A, Preservation of Historic Sites; 1-20, Archaeological Exploration; 1-22, Arts; 1-33-15 through 23, Governor's Office of Economic Development; 1-33B, Guaranteed Energy Savings Contracts; 1-42, Department of Tourism; 1-52, Department of Tourism and State Development; 1-16H Science and Technology Authority; 1-16I South Dakota Energy Infrastructure Authority; and, 11-11, South Dakota Housing Development Authority.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,952,919	\$ 12,155,342	\$ 11,797,734	\$ 19,524,820	\$ 11,913,554	\$ 115,820
Federal Funds	13,796,209	6,662,529	14,544,993	14,544,993	14,576,332	31,339
Other Funds	27,739,585	36,739,767	51,918,369	60,605,567	60,787,255	8,868,886
Total	\$ 52,488,712	\$ 55,557,638	\$ 78,261,096	\$ 94,675,380	\$ 87,277,141	\$ 9,016,045
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,122,352	\$ 10,500,680	\$ 15,604,689	\$ 15,699,904	\$ 15,927,085	\$ 322,396
Operating Expenses	43,366,361	45,056,957	62,656,407	78,975,476	71,350,056	8,693,649
Total	\$ 52,488,712	\$ 55,557,638	\$ 78,261,096	\$ 94,675,380	\$ 87,277,141	\$ 9,016,045
Staffing Level FTE:	168.5	183.9	251.6	253.6	252.6	1.0

# TOURISM AND STATE DEVELOPMENT

## 0410 Economic Development

### MISSION:

To work together with businesses, government organizations, educational institutions, and individual citizens to maximize and leverage public-private sector partnerships to generate new ideas, to develop new businesses, to strengthen existing businesses, and to encourage additional investment in South Dakota to improve the quality of life for all South Dakotans.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,397,549	\$ 2,446,041	\$ 2,545,275	\$ 3,559,506	\$ 2,587,474	\$ 42,199
Federal Funds	11,130,297	3,888,498	11,266,979	11,266,979	11,273,908	6,929
Other Funds	7,659,700	7,182,077	11,621,729	11,621,729	11,629,502	7,773
<b>Total</b>	<b>\$ 22,187,546</b>	<b>\$ 13,516,616</b>	<b>\$ 25,433,983</b>	<b>\$ 26,448,214</b>	<b>\$ 25,490,884</b>	<b>\$ 56,901</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,102,535	\$ 2,261,739	\$ 2,514,585	\$ 2,515,430	\$ 2,558,100	\$ 43,515
Operating Expenses	20,085,011	11,254,877	22,919,398	23,932,784	22,932,784	13,386
<b>Total</b>	<b>\$ 22,187,546</b>	<b>\$ 13,516,616</b>	<b>\$ 25,433,983</b>	<b>\$ 26,448,214</b>	<b>\$ 25,490,884</b>	<b>\$ 56,901</b>
<b>Staffing Level FTE:</b>	<b>35.6</b>	<b>37.2</b>	<b>40.8</b>	<b>40.8</b>	<b>40.8</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Existing Manufacturing Expanded/CY	461	528	400	500
New Jobs Created/Calendar Year (CY)	3,044	4,083	3,000	3,000
Capital Investment Reported (Millions)	\$407.5	\$736.1	\$350.0	\$400.0
REDI Loans	23	15	15	15
REDI Loan Dollars Approved (Millions)	\$9.3	\$17.0	\$20.0	\$20.0
Total Outside Dollars Leveraged (Millions)	\$20.6	\$68.3	\$80.0	\$80.0
Future Fund Awards	78	62	80	80
Community Development Block Grants:				
Grant Requests Received	18	35	25	25
Grants Awarded	16	33	25	25
Awards (Millions)	\$4.7	\$10.0	\$7.0	\$7.0
Active Grants	68	73	75	75
Project Dollars Expended (Millions)	\$7.6	\$5.3	\$8.0	\$8.0
EDFA Loans	0	4	6	6
EDFA Loan Dollars Approved (Millions)	\$0.0	\$28.7	\$28.0	\$28.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$27.1	\$25.0	\$25.0
APEX Loans	13	3	3	3
APEX Loans Approved	\$2.0M	\$556K	\$556K	\$556K
APEX Outside Dollars Leveraged	\$5.7M	\$1.3M	\$1.3M	\$1.3M
SBA 504 Loans	8	4	4	4
SBA 504 Loans Approved (Millions)	\$5.2	\$1.6	\$2	\$2
SBA 504 Outside Dollars Leveraged (Millions)	\$10.7	\$2.3	\$7.5	\$8.0
Microloan Loans	17	12	15	15
Microloan Loans Approved	\$488,700	\$327,000	\$450,000	\$450,000
Microloan Outside Dollars Leveraged	\$748,357	\$510,000	\$500,000	\$500,000
VASF Loans	4	3	3	3
VASF Loans Approved	\$398,438	\$326,300	\$350,000	\$350,000
VASF Outside Dollars Leveraged	\$248,578	\$332,000	\$375,000	\$375,000
Gross Domestic Product	\$32.0M	\$33.9M	\$35.6M	\$37.4M
Co-oping with Communities/Businesses				
Marketing Campaign	N/A	N/A	5	10
Trade Shows	N/A	N/A	14	14

# TOURISM AND STATE DEVELOPMENT

## 0420 Tourism

### MISSION:

To promote and increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and its people as an integrated part of economic development.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,337,321	9,252,996	9,662,349	10,539,087	10,561,301	898,952
<b>Total</b>	<b>\$ 8,337,321</b>	<b>\$ 11,252,996</b>	<b>\$ 11,662,349</b>	<b>\$ 12,539,087</b>	<b>\$ 12,561,301</b>	<b>\$ 898,952</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,062,193	\$ 1,219,869	\$ 1,325,314	\$ 1,325,314	\$ 1,347,528	\$ 22,214
Operating Expenses	7,275,128	10,033,127	10,337,035	11,213,773	11,213,773	876,738
<b>Total</b>	<b>\$ 8,337,321</b>	<b>\$ 11,252,996</b>	<b>\$ 11,662,349</b>	<b>\$ 12,539,087</b>	<b>\$ 12,561,301</b>	<b>\$ 898,952</b>
<b>Staffing Level FTE:</b>	<b>20.8</b>	<b>22.6</b>	<b>23.8</b>	<b>23.8</b>	<b>23.8</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Promotion Tax	5,121,502	5,667,452	6,005,589	6,427,550
Gaming	2,936,340	3,173,726	3,382,919	3,628,537
Co-op Revolving	330,493	534,377	450,000	450,000
Investment Council Interest	31,139	33,023	33,000	33,000
<b>Total</b>	<b>8,419,474</b>	<b>9,408,578</b>	<b>9,871,508</b>	<b>10,539,087</b>

### PERFORMANCE INDICATORS

	Calendar Year	Calendar Year	Calendar Year	Calendar Year
Tourism's Impact on South Dakota:				
Impact on Economy (Billions)	\$2.35	\$2.54	\$2.74	\$2.96
Visitor Spending (Millions)	\$941.1	\$1,016.5	\$1,097.7	\$1.2
Visitor Industry Employment	34,621	35,313	36,019	36,739
Tourism Programs:	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Giant Step Magazine Advertising	40	36	40	40
Group Tour Ads/Group Tour Planner	18/150	18/0	18/174	18/0
Spring/Fall Great Getaways Newspaper	36/25	40/30	50/30	50/36
Hot Deals	250	87	100	100
Winter Promotion Coop/Annual Conference	2/112	2/115	2/110	2/115
Great Events Campaigns	4	5	5	5
Travelsd.com Online Package Promotions	237	231	250	275
Publicity Campaigns/International Press	\$4.7M/\$2.9M	\$3.8M/\$2.4M	\$4M/\$2.4M	\$4.2M/\$2.4M
(Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings)				
Film/Movie	21	14	5	6
Department Paid Offerings				
Calendar of Events (FREE)	765	661	700	740
Adventure Travel Guide (FREE)	278	189	200	200
Native South Dakota-Dakota,Lakota,Nakota	388	387	400	410
Web Visitor Services Directory (FREE)	5,051	5,225	5,240	5,250
Visitors Served:				
Inquiries (Phone, Mail, Electronic)	158,677	168,900	181,668	194,300
Travelsmart E-mail Subscribers	212,000	169,784	296,900	365,000
Interstate Information Center Visits	210,000	316,783	350,000	375,000



# TOURISM AND STATE DEVELOPMENT

## 0421 Division of Research Commerce

### MISSION:

To increase research, development and commercialization for the betterment of South Dakota; provide staff support for the Research and Commercialization Council and coordinate implementation and evaluation of the Council's investments in the state's research and commercialization infrastructure; manage state, federal, including EPSCoR, and private funds entrusted to this office for the purpose of promoting the development of the state's research infrastructure and knowledge-based economic development through commercialization of innovations, business start-ups, business expansion and attraction of new knowledge-based businesses; and work with private sector partners and organizations to leverage state and federal investments in the South Dakota research and commercialization infrastructure.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,031,772	\$ 4,036,574	\$ 4,042,323	\$ 10,042,323	\$ 4,045,003	\$ 2,680
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,031,772</b>	<b>\$ 4,036,574</b>	<b>\$ 4,042,323</b>	<b>\$ 10,042,323</b>	<b>\$ 4,045,003</b>	<b>\$ 2,680</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 146,030	\$ 150,832	\$ 156,581	\$ 156,581	\$ 159,261	\$ 2,680
Operating Expenses	3,885,742	3,885,742	3,885,742	9,885,742	3,885,742	0
<b>Total</b>	<b>\$ 4,031,772</b>	<b>\$ 4,036,574</b>	<b>\$ 4,042,323</b>	<b>\$ 10,042,323</b>	<b>\$ 4,045,003</b>	<b>\$ 2,680</b>
<b>Staffing Level FTE:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Private Sector Dollars Invested in Research Infrastructure	N/A	N/A	\$2M	\$6M
Federal Dollars Invested in Research Infrastructure	N/A	N/A	\$1M	\$3M
Private Sector Dollars Invested in Technology Based Businesses	N/A	N/A	\$5M	\$10M
Science & Technology Companies				
Start Ups	N/A	N/A	5	10
Expansions	N/A	N/A	5	10
Relocations	N/A	N/A	5	5
Jobs Created (Defined NAICS Code) CY	2,435	2,685	2,935	3,185
Average Salary - Calendar Year	\$59,565	\$62,065	\$64,565	\$67,065
University Spin-Offs Facilitated	1	2	3	4
University/Industry Research Collaborations	20	28	40	50
Venture Capital/Angel Investor and Entrepreneur Introductions	15	15	20	25
External Grant Funding Applications	6	3	4	5
Technology Business Relocation/Expansion	7	6	10	10

# TOURISM AND STATE DEVELOPMENT

## 0430 Tribal Government Relations

### MISSION:

To establish and maintain a positive working relationship with the Native American citizens of South Dakota, so as to enable the Governor and others in state government to listen, work together and cooperate in improving their quality of life and economic opportunity.

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 185,388	\$ 218,213	\$ 224,922	\$ 224,922	\$ 228,095	\$ 3,173
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 185,388</b>	<b>\$ 218,213</b>	<b>\$ 224,922</b>	<b>\$ 224,922</b>	<b>\$ 228,095</b>	<b>\$ 3,173</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 146,628	\$ 179,453	\$ 186,155	\$ 186,155	\$ 189,328	\$ 3,173
Operating Expenses	38,760	38,760	38,767	38,767	38,767	0
<b>Total</b>	<b>\$ 185,388</b>	<b>\$ 218,213</b>	<b>\$ 224,922</b>	<b>\$ 224,922</b>	<b>\$ 228,095</b>	<b>\$ 3,173</b>
<b>Staffing Level FTE:</b>	<b>2.7</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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### PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings

Attendance:

Governor's Interstate Indian Council	2	2	2	2
National Congress of American Indians	0	1	2	2
Tribal Council Meetings	12	10	10	10
National Governor's Association	0	0	1	1
National Indian Education Association	0	0	1	1
Indian Education Summit	3	3	3	3
American Indian Alaskan Native Tourism Association Conference	0	1	1	1
Custer State Park Tribal Art Show (CSPTAS)	0	0	1	1
Collaborative Circle Meetings	6-8	6-8	6-8	6-8
State/Tribal Tourism Roundtable	3	3	4	4
Alcohol & Drug Abuse Advisory Council	3	2	3	3
South Dakota Indian Business Alliance	4	4	4	4
State Tribal Relations Committee	4	4	4	4
Housing for the Homeless	3	3	3	3

# TOURISM AND STATE DEVELOPMENT

## 044 Cultural Affairs

### MISSION:

To work together with other areas of government and the private sector so as to improve the quality of life for all South Dakotans and to make South Dakota more attractive to non-South Dakotans by preservation, presentation, and promotion of our history, the fine arts, cultural activities, and cultural tourism.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,338,210	\$ 3,454,515	\$ 2,985,214	\$ 3,698,069	\$ 3,052,982	\$ 67,768
Federal Funds	1,223,587	1,331,104	1,612,668	1,612,668	1,618,158	5,490
Other Funds	1,464,284	1,859,911	2,153,338	2,153,338	2,164,521	11,183
Total	<u>\$ 6,026,081</u>	<u>\$ 6,645,530</u>	<u>\$ 6,751,220</u>	<u>\$ 7,464,075</u>	<u>\$ 6,835,661</u>	<u>\$ 84,441</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,952,351	\$ 2,143,531	\$ 2,441,345	\$ 2,485,915	\$ 2,482,921	\$ 41,576
Operating Expenses	4,073,730	4,501,999	4,309,875	4,978,160	4,352,740	42,865
Total	<u>\$ 6,026,081</u>	<u>\$ 6,645,530</u>	<u>\$ 6,751,220</u>	<u>\$ 7,464,075</u>	<u>\$ 6,835,661</u>	<u>\$ 84,441</u>
Staffing Level FTE:	43.0	45.3	48.0	49.0	48.0	0.0

# TOURISM AND STATE DEVELOPMENT

## 0441 Arts

### MISSION:

Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 609,572	\$ 635,988	\$ 643,509	\$ 683,509	\$ 672,078	\$ 28,569
Federal Funds	624,475	633,345	746,863	746,863	746,863	0
Other Funds	0	0	113,000	113,000	113,000	0
<b>Total</b>	<b>\$ 1,234,047</b>	<b>\$ 1,269,332</b>	<b>\$ 1,503,372</b>	<b>\$ 1,543,372</b>	<b>\$ 1,531,941</b>	<b>\$ 28,569</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 178,699	\$ 201,800	\$ 209,321	\$ 209,321	\$ 212,890	\$ 3,569
Operating Expenses	1,055,348	1,067,533	1,294,051	1,334,051	1,319,051	25,000
<b>Total</b>	<b>\$ 1,234,047</b>	<b>\$ 1,269,332</b>	<b>\$ 1,503,372</b>	<b>\$ 1,543,372</b>	<b>\$ 1,531,941</b>	<b>\$ 28,569</b>
<b>Staffing Level FTE:</b>	<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Co-Sponsored Events	8,693	8,700	9,000	9,200
Attendance at Co-Sponsored Events	2,538,889	2,700,000	2,800,000	2,900,000
Total Grants/Projects	557	560	570	590
Total Requests	631	680	700	720
Artists Served	18,665	18,700	19,000	19,500
Artists in Schools Residency - Weeks	231	216	261	280
Students Served	36,950	42,000	44,000	48,000
Touring Arts Bookings	255	220	250	275
Touring Arts Attendance	332,795	360,000	370,000	400,000
Funds Granted	\$960,548	\$961,300	\$1,104,800	\$1,200,000
Funds Requested	\$1,817,780	\$2,000,000	\$2,200,000	\$2,500,000
Local Matching Funds	\$12,912,516	\$13,500,000	\$14,000,000	\$14,700,000

# TOURISM AND STATE DEVELOPMENT

## 0442 History

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,728,638	\$ 2,818,527	\$ 2,341,705	\$ 3,014,560	\$ 2,380,904	\$ 39,199
Federal Funds	599,111	697,759	865,805	865,805	871,295	5,490
Other Funds	1,464,284	1,859,911	2,040,338	2,040,338	2,051,521	11,183
<b>Total</b>	<b>\$ 4,792,034</b>	<b>\$ 5,376,198</b>	<b>\$ 5,247,848</b>	<b>\$ 5,920,703</b>	<b>\$ 5,303,720</b>	<b>\$ 55,872</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,773,652	\$ 1,941,731	\$ 2,232,024	\$ 2,276,594	\$ 2,270,031	\$ 38,007
Operating Expenses	3,018,381	3,434,466	3,015,824	3,644,109	3,033,689	17,865
<b>Total</b>	<b>\$ 4,792,034</b>	<b>\$ 5,376,198</b>	<b>\$ 5,247,848</b>	<b>\$ 5,920,703</b>	<b>\$ 5,303,720</b>	<b>\$ 55,872</b>
<b>Staffing Level FTE:</b>	<b>40.2</b>	<b>42.3</b>	<b>45.0</b>	<b>46.0</b>	<b>45.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Dues and Fees	129,251	122,468	130,000	130,000
ARC Assessments	1,587,948	1,845,985	1,800,000	1,800,000
<b>Total</b>	<b>1,717,199</b>	<b>1,968,453</b>	<b>1,930,000</b>	<b>1,930,000</b>
<b>PERFORMANCE INDICATORS</b>				
Deadwood Fund Grants Issued	14	12	12	12
Visitor Attendance:				
Archives/Museum	2,456/19,291	2,509/17,251	2,500/18,000	2,500/18,500
Adult/School Tours	850/4,430	465/4,150	900/4,791	925/4,800
Traveling Exhibits	53,819	17,277	35,500	40,000
Archaeology Exhibits (The Journey)	27,863	23,704	25,000	25,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	158/5,103	111/5,582	120/5,600	120/5,600
Gallery Education/Archival & Outreach	665/151	670/1,687	670/1,500	670/1,500
Reference Services (Archives):				
Government/South Dakota Citizens	1,366/5,722	1,525/5,729	1,000/6,000	1,000/6,000
Out-of-State/Web Site Visits	3,734/421,256	3,550/670,965	3,500/600,000	3,500/600,000
Publications:				
Manuscripts Solicited/Researched	35/27	37/25	35/25	35/25
Books Published/Journal Issues	6/4	6/4	7/4	6/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/2	3/2
Museum Artifacts Received	485	393	429	440
Preservation/Restoration:				
Compliance Projects Reviewed	1,701	1,766	1,800	1,800
New National Register Listings:				
Individual Properties	15	23	16	16
District/MPL	2	2	3	3
Total Listings	1,238	1,263	1,282	1,301
Property Tax Moratorium Projects	23	25	25	26
Federal Tax Credit Projects	14	14	17	17
CLG Grants Issued	8	9	8	9
Burial Calls	13	21	15	15

# TOURISM AND STATE DEVELOPMENT

## 0450 SD Housing Development Authority - Info

### MISSION:

To provide a fully adequate supply of sanitary, decent, and safe accommodations at rental or carrying charges that such persons can afford; to encourage the investment of private capital; to stimulate the construction and rehabilitation of residential housing; to sell bonds to provide low interest mortgages; and, to produce and sell 175 quality homes each year to provide an affordable housing alternative.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,442,325	1,442,927	1,665,346	1,665,346	1,684,266	18,920
Other Funds	7,653,659	6,337,621	8,390,067	8,612,867	8,665,347	275,280
<b>Total</b>	<b>\$ 9,095,984</b>	<b>\$ 7,780,548</b>	<b>\$ 10,055,413</b>	<b>\$ 10,278,213</b>	<b>\$ 10,349,613</b>	<b>\$ 294,200</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,406,285	\$ 3,536,271	\$ 3,998,864	\$ 4,048,664	\$ 4,120,064	\$ 121,200
Operating Expenses	5,689,699	4,244,277	6,056,549	6,229,549	6,229,549	173,000
<b>Total</b>	<b>\$ 9,095,984</b>	<b>\$ 7,780,548</b>	<b>\$ 10,055,413</b>	<b>\$ 10,278,213</b>	<b>\$ 10,349,613</b>	<b>\$ 294,200</b>
<b>Staffing Level FTE:</b>	<b>60.0</b>	<b>63.8</b>	<b>64.0</b>	<b>65.0</b>	<b>65.0</b>	<b>1.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Home Ownership Program Active Loans	15,973	17,022	18,000	19,000
Mortgage Assistance Program Loans	165	8	10	10
Home Improvement Loans	100	152	125	130
HUD Traditional Contract Administration				
Units Completed	2,226	2,246	2,176	2,176
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,321,493	\$9,873,198	\$9,800,000	\$9,800,000
HUD Performance Based Contract				
Units Allocated by HUD	2,480	3,225	3,295	3,295
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,332,241	\$12,489,584	\$12,700,000	\$12,700,000
Low Income Housing Tax Credits Allocated	\$2,469,000	\$2,560,000	\$3,000,000	\$3,000,000
HUD Contract Administration				
Units Allocated by HUD	5,471	5,471	5,471	5,471
Section 8 Asst. Pymts. (Federal Subsidy)	\$21,443,457	\$22,362,782	\$22,500,000	\$22,500,000
SDHDA/FmHA Cooperative Rental Program:				0
Units Allocated/(SDHDA Subsidy)	73/\$194,724	73/\$177,425	73/\$275,000	73/\$275,000
Emergency Shelter Grant Program--Federal	\$296,861	\$330,334	\$330,000	\$330,000
HOME Program: Units/Amount	273/\$6,070,569	361/\$4,204,236	350/\$7,000,000	300/\$4,000,000
Services to Aging Residents (STAR)--Tenants	972	972	972	972
FLEX Program				
Flex Lending Program	\$2,292,798	\$2,925,484	\$3,000,000	\$3,000,000
Day Cares	\$114,000	\$104,000	\$228,000	\$228,000
Governor's House Program	161	106	150	150
MF Bond Programs - Units Completed	0	0	164	100
HUD Housing Counseling Grant Program				
Clients Served	3,300	1,870	3,500	3,500
Homeowner Education Resource Organization				
Clients Served	2,844	1,910	2,135	2,135
Other Federal Programs Compliance				
Units Allocated	6,385	7,222	7,400	7,500
Neighborhood Redevelopment Funds				
Federal Grants	N/A	N/A	\$6,000,000	\$13,000,000
Refinancing of Subprime Loans				
Number of Loans	N/A	N/A	50	50

# TOURISM AND STATE DEVELOPMENT

## 0460 SD Science and Tech Authority - Info

### MISSION:

To foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,624,621	12,107,162	20,034,198	27,621,858	27,709,492	7,675,294
<b>Total</b>	<b>\$ 2,624,621</b>	<b>\$ 12,107,162</b>	<b>\$ 20,034,198</b>	<b>\$ 27,621,858</b>	<b>\$ 27,709,492</b>	<b>\$ 7,675,294</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 306,330	\$ 1,008,986	\$ 4,956,763	\$ 4,956,763	\$ 5,044,397	\$ 87,634
Operating Expenses	2,318,291	11,098,176	15,077,435	22,665,095	22,665,095	7,587,660
<b>Total</b>	<b>\$ 2,624,621</b>	<b>\$ 12,107,162</b>	<b>\$ 20,034,198</b>	<b>\$ 27,621,858</b>	<b>\$ 27,709,492</b>	<b>\$ 7,675,294</b>
<b>Staffing Level FTE:</b>	<b>4.0</b>	<b>10.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>

# TOURISM AND STATE DEVELOPMENT

## 0470 SD Energy Infrastructure Authority- Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	56,688	56,688	57,092	404
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 56,688</b>	<b>\$ 56,688</b>	<b>\$ 57,092</b>	<b>\$ 404</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 25,082	\$ 25,082	\$ 25,486	\$ 404
Operating Expenses	0	0	31,606	31,606	31,606	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 56,688</b>	<b>\$ 56,688</b>	<b>\$ 57,092</b>	<b>\$ 404</b>
<b>Staffing Level FTE:</b>	<b>0.4</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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### PERFORMANCE INDICATORS

Meetings with entities:

Power Industry	8	24	23	25
Other Entities	7	3	2	5
Reports Published	2	1	1	1
Bonds Issued	0	0	0	0



# GAME, FISH, AND PARKS

## 06 GAME, FISH, AND PARKS

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,752,789	\$ 6,335,976	\$ 5,646,987	\$ 5,591,078	\$ 5,180,366	(\$ 466,621)
Federal Funds	15,074,000	19,589,889	19,979,516	18,970,164	18,967,767	( 1,011,749)
Other Funds	41,370,883	40,602,033	41,449,440	45,755,426	46,650,847	5,201,407
Total	\$ 62,197,672	\$ 66,527,898	\$ 67,075,943	\$ 70,316,668	\$ 70,798,980	\$ 3,723,037
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 23,230,558	\$ 24,320,352	\$ 25,725,055	\$ 25,660,055	\$ 26,242,367	\$ 517,312
Operating Expenses	38,967,114	42,207,546	41,350,888	44,656,613	44,556,613	3,205,725
Total	\$ 62,197,672	\$ 66,527,898	\$ 67,075,943	\$ 70,316,668	\$ 70,798,980	\$ 3,723,037
Staffing Level FTE:	546.7	552.5	566.6	565.6	565.6	( 1.0)

# **GAME, FISH, AND PARKS**

## **0600 Conservation Reserve Enhancement**

### **MISSION:**

To provide a state general fund appropriation for lease payments to the South Dakota Building Authority under the provisions of 1988 Session Laws, Chapters 50, 52, 129, and 379.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,158,220	\$ 1,154,547	\$ 346,335	\$ 106,975	\$ 106,975	(\$ 239,360)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,158,220</b>	<b>\$ 1,154,547</b>	<b>\$ 346,335</b>	<b>\$ 106,975</b>	<b>\$ 106,975</b>	<b>(\$ 239,360)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,158,220	1,154,547	346,335	106,975	106,975	( 239,360)
<b>Total</b>	<b>\$ 1,158,220</b>	<b>\$ 1,154,547</b>	<b>\$ 346,335</b>	<b>\$ 106,975</b>	<b>\$ 106,975</b>	<b>(\$ 239,360)</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# GAME, FISH, AND PARKS

## 0601 Administration

### MISSION:

To provide administrative and technical support to the department's line divisions to enable them to provide the optimum in consumptive recreation, resource management, and informed use and enjoyment of the state's natural resources.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,149,709	\$ 1,153,621	\$ 1,152,961	\$ 1,152,711	\$ 1,154,691	\$ 1,730
Federal Funds	0	0	0	0	0	0
Other Funds	2,847,681	2,958,871	3,178,663	3,113,663	3,151,454	( 27,209 )
<b>Total</b>	<b>\$ 3,997,391</b>	<b>\$ 4,112,492</b>	<b>\$ 4,331,624</b>	<b>\$ 4,266,374</b>	<b>\$ 4,306,145</b>	<b>( \$ 25,479 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,645,826	\$ 1,640,970	\$ 1,726,368	\$ 1,661,368	\$ 1,701,139	( \$ 25,229 )
Operating Expenses	2,351,564	2,471,522	2,605,256	2,605,006	2,605,006	( 250 )
<b>Total</b>	<b>\$ 3,997,391</b>	<b>\$ 4,112,492</b>	<b>\$ 4,331,624</b>	<b>\$ 4,266,374</b>	<b>\$ 4,306,145</b>	<b>( \$ 25,479 )</b>
<b>Staffing Level FTE:</b>	<b>27.1</b>	<b>26.1</b>	<b>26.1</b>	<b>25.1</b>	<b>25.1</b>	<b>( 1.0 )</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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### PERFORMANCE INDICATORS

#### Engineering:

Projects Greater/Less than \$15,000	148/51	106/71	100/50	100/50
Consultant Contracts	5	17	15	15
Section 10-404 Permits	33	18	40	40

#### Licensing - Big Game Applications

West River Rifle Deer	20,670	22,880	22,000	22,500
East River Rifle Deer	40,716	40,845	41,000	41,000
Black Hills Rifle Deer	13,354	14,986	14,000	14,000
Rifle Antelope	9,123	10,469	10,500	10,500
Black Hills Rifle Elk	15,168	14,603	15,000	15,000
Prairie Elk	1,637	2,032	1,700	1,800
CSP Rifle "Any" Elk	12,768	12,569	12,700	12,700
CSP Rifle "Antlerless" Elk	4,339	4,384	4,300	4,350
Mountain Goat	2,982	2,982	3,000	3,000
Big Horn Sheep	3,352	4,105	3,700	4,000

# GAME, FISH, AND PARKS

## 0610 Wildlife - Info

### MISSION:

To maintain maximum wildlife populations compatible with available habitat, recreational demands, and the public interest.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,989,932	11,119,041	11,145,959	11,444,035	11,525,629	379,670
Other Funds	24,694,003	23,610,050	23,625,778	26,531,414	26,801,487	3,175,709
<b>Total</b>	<b>\$ 34,683,935</b>	<b>\$ 34,729,091</b>	<b>\$ 34,771,737</b>	<b>\$ 37,975,449</b>	<b>\$ 38,327,116</b>	<b>\$ 3,555,379</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 13,491,394	\$ 14,142,699	\$ 14,997,811	\$ 14,997,811	\$ 15,349,478	\$ 351,667
Operating Expenses	21,192,541	20,586,392	19,773,926	22,977,638	22,977,638	3,203,712
<b>Total</b>	<b>\$ 34,683,935</b>	<b>\$ 34,729,091</b>	<b>\$ 34,771,737</b>	<b>\$ 37,975,449</b>	<b>\$ 38,327,116</b>	<b>\$ 3,555,379</b>
<b>Staffing Level FTE:</b>	<b>279.0</b>	<b>279.6</b>	<b>291.2</b>	<b>291.2</b>	<b>291.2</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Game, Fish, and Parks' Fund:				
License Sales	27,177,595	27,732,579	29,726,895	30,335,110
Interest	411,921	914,904	400,000	500,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	136,978	234,747	140,000	235,000
Miscellaneous Receipts	461,507	783,875	450,000	500,000
Animal Damage Control Fund:				
Counties	298,643	317,356	300,000	300,000
Game, Fish, and Parks' Fund	597,286	634,712	600,000	600,000
Other	210,658	200,000	200,000	200,000
<b>Total</b>	<b>29,364,588</b>	<b>30,888,173</b>	<b>31,886,895</b>	<b>32,740,110</b>

### PERFORMANCE INDICATORS

Taxes Paid	\$745,724	\$741,282	\$750,000	\$800,000
Acres of Public Land Managed	241,783	291,000	250,000	280,000
Acres of Trees and Shrubs Planted	50	40	50	50
Acres of Noxious Weed Controlled	18,500	15,154	18,000	20,000
Lake Surveys	100	100	100	115
Warm/Cool Water Fish				
Eggs Collected	100,000,000	100,000,000	100,000,000	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	50/1.2/300,000	65/2/300,000	65/3/300,000	55/2/100,000
Cold Water Fish (Trout/Salmon)	300,000/200,000	300,000/200,000	300,000/200,000	300,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,000,000	1,152,653	1,200,000	1,250,000
Acres of Woody Habitat	2,100	269	1,500	1,750
Acres of Food Plots	10,000	11,287	12,500	12,500

# GAME, FISH, AND PARKS

## 0612 Wildlife - Development/Improvement

### MISSION:

To improve, replace, and construct new facilities necessary to the efficient accomplishment of the objectives of the Division of Wildlife.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	167,356	2,218,750	2,089,750	1,058,719	1,058,719 (	1,031,031 )
Other Funds	471,724	1,141,250	458,734	848,156	848,156	389,422
Total	\$ 639,079	\$ 3,360,000	\$ 2,548,484	\$ 1,906,875	\$ 1,906,875 (	\$ 641,609 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	639,079	3,360,000	2,548,484	1,906,875	1,906,875 (	641,609 )
Total	\$ 639,079	\$ 3,360,000	\$ 2,548,484	\$ 1,906,875	\$ 1,906,875 (	\$ 641,609 )
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 0620 State Parks and Recreation

### MISSION:

To provide diverse outdoor recreational opportunities; to act as a catalyst for a growing tourism economy; to preserve the resources with which we are entrusted; and, to accomplish this mission through efficient, responsive, and environmentally-sensitive management, and constructive communication with those we serve.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,242,686	\$ 3,825,633	\$ 3,945,516	\$ 4,129,217	\$ 3,918,700	(\$ 26,816)
Federal Funds	1,495,635	1,785,522	1,817,686	1,924,694	1,938,698	121,012
Other Funds	9,840,665	9,907,180	10,626,781	10,735,359	11,113,432	486,651
<b>Total</b>	<b>\$ 14,578,986</b>	<b>\$ 15,518,335</b>	<b>\$ 16,389,983</b>	<b>\$ 16,789,270</b>	<b>\$ 16,970,830</b>	<b>\$ 580,847</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,759,257	\$ 8,192,175	\$ 8,587,681	\$ 8,587,681	\$ 8,769,241	\$ 181,560
Operating Expenses	6,819,729	7,326,160	7,802,302	8,201,589	8,201,589	399,287
<b>Total</b>	<b>\$ 14,578,986</b>	<b>\$ 15,518,335</b>	<b>\$ 16,389,983</b>	<b>\$ 16,789,270</b>	<b>\$ 16,970,830</b>	<b>\$ 580,847</b>
<b>Staffing Level FTE:</b>	<b>231.9</b>	<b>237.9</b>	<b>238.9</b>	<b>238.9</b>	<b>238.9</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Park Entrance License Receipts	4,031,832	4,107,950	4,370,982	4,971,318
Camping Receipts	3,551,358	4,028,448	4,234,171	4,369,396
Firewood & Picnic Shelter Reservations	80,079	90,882	100,045	118,113
Motorboat Fuel	1,483,143	1,487,455	1,493,985	1,500,000
Boat License	764,006	789,839	775,000	1,053,920
Timber Sales	211,771	225,311	120,000	120,000
Bison Sales	260,183	315,353	332,500	333,500
Big Game Licenses	7,265	157,230	154,050	159,470
Concession Franchise Fees	234,988	251,203	304,000	271,000
Promotion Fees	276,542	313,895	367,323	379,282
Miscellaneous	548,576	601,722	600,000	680,000
<b>Total</b>	<b>11,449,743</b>	<b>12,369,288</b>	<b>12,852,056</b>	<b>13,955,999</b>

### PERFORMANCE INDICATORS

#### Visitations:

Custer State Park	1,725,318	1,822,052	1,850,000	1,875,000
Other State Parks	887,504	864,839	880,000	880,000
Lewis & Clark Recreation Area	918,945	930,364	940,000	940,000
Other Recreation Areas	2,682,981	2,660,807	2,700,000	2,700,000
Nature Areas	114,057	121,876	123,000	123,000
Lakeside Use Areas	997,698	971,263	998,000	998,000
<b>Total Visitations</b>	<b>7,326,503</b>	<b>7,371,201</b>	<b>7,478,000</b>	<b>7,516,000</b>
Camping Units (Nights of Camping)	225,601	227,643	231,000	231,000
CSP Timber Harvested (CCF)	3,919	9,498	3,465	3,465
CSP Buffalo Over Winter/Sold at Auction	817/213	810/215	810/200	810/200
CSP Timber Acres Harvested	594	1,445	200	200

# GAME, FISH, AND PARKS

## 0621 State Parks and Recreation - Dev/Imp

### MISSION:

To construct park facilities within the State Park System to meet the recreational demands of the public; to renovate and replace existing park facilities in need of major repair through scheduled preventative maintenance; to administer South Dakota's annual federal Land and Water Conservation Fund apportionment for park development to state and local projects; to administer all other federal aid programs for the division, including Federal Aid in Sport Fish Restoration (Dingell-Johnson), Bureau of Reclamation Cost Sharing, and Coast Guard Cost Sharing; and, to coordinate all division land transfers.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 202,174	\$ 202,175	\$ 202,175	\$ 202,175	\$ 0	(\$ 202,175)
Federal Funds	3,397,517	4,422,237	4,800,121	4,442,716	4,344,721	( 455,400 )
Other Funds	2,893,723	2,263,956	2,420,325	3,234,375	3,436,550	1,016,225
Total	\$ 6,493,415	\$ 6,888,368	\$ 7,422,621	\$ 7,879,266	\$ 7,781,271	\$ 358,650
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 74,367	\$ 55,111	\$ 80,636	\$ 80,636	\$ 82,641	\$ 2,005
Operating Expenses	6,419,048	6,833,258	7,341,985	7,798,630	7,698,630	356,645
Total	\$ 6,493,415	\$ 6,888,368	\$ 7,422,621	\$ 7,879,266	\$ 7,781,271	\$ 358,650
Staffing Level FTE:	1.4	1.0	1.3	1.3	1.3	0.0

# GAME, FISH, AND PARKS

## 0622 Snowmobile Trails - Info

### MISSION:

To develop and maintain a statewide system of safe snowmobile trails and areas; to coordinate trail activities with the various land managers; to establish uniform criteria for designated trails; and, to provide trail information to users.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	23,560	44,339	126,000	100,000	100,000 (	26,000 )
Other Funds	623,087	720,727	1,139,159	1,292,459	1,299,768	160,609
<b>Total</b>	<b>\$ 646,647</b>	<b>\$ 765,066</b>	<b>\$ 1,265,159</b>	<b>\$ 1,392,459</b>	<b>\$ 1,399,768</b>	<b>\$ 134,609</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 259,714	\$ 289,398	\$ 332,559	\$ 332,559	\$ 339,868	\$ 7,309
Operating Expenses	386,932	475,668	932,600	1,059,900	1,059,900	127,300
<b>Total</b>	<b>\$ 646,647</b>	<b>\$ 765,066</b>	<b>\$ 1,265,159</b>	<b>\$ 1,392,459</b>	<b>\$ 1,399,768</b>	<b>\$ 134,609</b>
<b>Staffing Level FTE:</b>	<b>7.3</b>	<b>7.9</b>	<b>9.1</b>	<b>9.1</b>	<b>9.1</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Two-Year Snowmobile License	91,242	128,970	95,000	135,000
Gas Tax Refunds	327,195	350,927	340,000	340,000
Interest	45,840	66,670	40,000	40,000
Five-Day Nonresident Permits	5,200	18,140	5,000	5,000
3% Initial Registration Fee	199,636	231,742	200,000	240,000
Contract Grooming	14,590	14,000	14,000	14,000
<b>Total</b>	<b>683,703</b>	<b>810,449</b>	<b>694,000</b>	<b>774,000</b>

<b>PERFORMANCE INDICATORS</b>				
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,269	1,269	1,263	1,263
Grant-in-Aid Agreements - Sponsors	14	13	14	14
Grooming Machines Operating	15	15	16	16



## SOCIAL SERVICES

### 08 SOCIAL SERVICES

#### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 239,394,681	\$ 263,496,580	\$ 277,698,091	\$ 300,728,965	\$ 287,815,081	\$ 10,116,990
Federal Funds	427,134,496	470,740,304	527,699,868	566,202,950	553,187,649	25,487,781
Other Funds	4,996,611	5,831,976	8,476,548	8,484,716	10,682,225	2,205,677
Total	<u>\$ 671,525,788</u>	<u>\$ 740,068,861</u>	<u>\$ 813,874,507</u>	<u>\$ 875,416,631</u>	<u>\$ 851,684,955</u>	<u>\$ 37,810,448</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 43,298,335	\$ 44,946,888	\$ 49,782,496	\$ 50,126,667	\$ 51,084,396	\$ 1,301,900
Operating Expenses	628,227,453	695,121,972	764,092,011	825,289,964	800,600,559	36,508,548
Total	<u>\$ 671,525,788</u>	<u>\$ 740,068,861</u>	<u>\$ 813,874,507</u>	<u>\$ 875,416,631</u>	<u>\$ 851,684,955</u>	<u>\$ 37,810,448</u>
Staffing Level FTE:	975.2	973.6	1,001.5	1,009.5	1,001.5	0.0

# SOCIAL SERVICES

## 081 Administration

### MISSION:

To provide effective delivery of social services in South Dakota by efficiently managing all offices, programs, and activities of the department in cooperation with federal, state, and local government agencies through program coordination, budgetary review, legal, statistical analysis, accounting and financial management, provider reimbursement and audits, electronic benefits management, and operations and technology services.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,831,158	\$ 6,713,720	\$ 6,844,230	\$ 6,900,497	\$ 6,987,739	\$ 143,509
Federal Funds	9,530,118	9,428,322	19,131,721	19,176,581	19,291,719	159,998
Other Funds	4,802	36,385	219,117	219,117	219,364	247
<b>Total</b>	<b>\$ 17,366,078</b>	<b>\$ 16,178,427</b>	<b>\$ 26,195,068</b>	<b>\$ 26,296,195</b>	<b>\$ 26,498,822</b>	<b>\$ 303,754</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,780,818	\$ 7,299,589	\$ 7,862,316	\$ 7,862,316	\$ 8,064,943	\$ 202,627
Operating Expenses	10,585,260	8,878,838	18,332,752	18,433,879	18,433,879	101,127
<b>Total</b>	<b>\$ 17,366,078</b>	<b>\$ 16,178,427</b>	<b>\$ 26,195,068</b>	<b>\$ 26,296,195</b>	<b>\$ 26,498,822</b>	<b>\$ 303,754</b>
<b>Staffing Level FTE:</b>	<b>170.2</b>	<b>175.6</b>	<b>178.7</b>	<b>178.7</b>	<b>178.7</b>	<b>0.0</b>

ACTUAL  
FY 2007

ACTUAL  
FY 2008

ESTIMATED  
FY 2009

ESTIMATED  
FY 2010

### PERFORMANCE INDICATORS

#### ADMINISTRATIVE HEARINGS:

Fair Hearings Requested	425	490	475	475
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#### LEGAL SERVICES:

Abuse & Neglect (civil)	18	5	9	10
Admin. Appeals of Fair Hearing Decisions	9	4	10	12
Administrative Hearings	28	39	42	45
SD Supreme Court Appeals	36	27	30	32
Discrimination Complaints	12	1	8	10
Eligibility	63	63	65	70
Post-trial Proceedings	3	4	5	5
Prosecution of Child Abuse (criminal)	13	16	20	23
Records Request	129	144	150	160
Recoveries / Welfare Fraud	29	20	25	28

#### RECOVERIES and INVESTIGATIONS:

##### Fraud Investigation Activity:

Investigations Assigned	838	903	925	925
Tips Completed	499	501	525	525
Tips Substantiated	292	314	330	330
Fraud Prevention Investigations Completed	122	148	175	175
Fraud Prev. Investigations Substantiated	107	118	140	140
Investigations Completed	1,496	1,759	1,800	1,800
Pharmacy Cost Avoidance	\$3,339,719	\$3,591,023	\$3,500,000	\$3,500,000

##### Fraud and Nonfraud Recovery Activity:

Total Dollars Recovered	\$5,992,105	\$5,928,474	\$6,000,000	\$6,000,000
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# SOCIAL SERVICES

## 082 Economic Assistance

### MISSION:

To ensure efficient and effective management through overall supervision and coordination of policy development and program direction in the major service programs within the department.

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 23,923,266	\$ 20,310,935	\$ 21,110,259	\$ 21,965,865	\$ 21,692,064	\$ 581,805
Federal Funds	35,966,898	38,454,980	43,536,094	44,153,160	44,020,686	484,592
Other Funds	0	1,511	300,000	300,000	300,000	0
<b>Total</b>	<b>\$ 59,890,164</b>	<b>\$ 58,767,426</b>	<b>\$ 64,946,353</b>	<b>\$ 66,419,025</b>	<b>\$ 66,012,750</b>	<b>\$ 1,066,397</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 13,788,390	\$ 14,472,314	\$ 15,767,722	\$ 15,848,862	\$ 16,182,958	\$ 415,236
Operating Expenses	46,101,774	44,295,113	49,178,631	50,570,163	49,829,792	651,161
<b>Total</b>	<b>\$ 59,890,164</b>	<b>\$ 58,767,426</b>	<b>\$ 64,946,353</b>	<b>\$ 66,419,025</b>	<b>\$ 66,012,750</b>	<b>\$ 1,066,397</b>
<b>Staffing Level FTE:</b>	<b>308.3</b>	<b>312.1</b>	<b>322.5</b>	<b>324.5</b>	<b>322.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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### PERFORMANCE INDICATORS

#### ENERGY ASSISTANCE

##### Weatherization:

Homes Weatherized/Average Cost	1,114/\$2,443	1,016/\$2,885	1,004/\$2,966	923/\$3,032
Elderly Households Served	544	496	488	449

##### Energy Assistance:

Households Served/Elderly Households	17,536/6,911	18,059/6,904	18,736/7,029	19,310/7,066
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##### Community Assistance:

Individuals Served	28,494	31,985	32,000	33,000
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#### MEDICAL ELIGIBILITY

Total Avg. Persons Eligible (XIX & XXI)	100,393	102,310	103,645	104,980
Aged/Blind	5,539/91	5,593/84	5,489/84	5,386/84
Disabled Adults/Disabled Children	11,116/2,583	11,226/2,680	11,310/2,784	11,394/2,894
Low Income Family (LIF) Adults/Children	10,812/18,647	10,800/17,955	10,920/18,201	10,963/18,472
DSS and DOC Foster Care Children	3,636	3,755	3,807	3,860
Pregnant Women (Pregnancy Related Serv.)	1,918	1,903	1,960	1,998
Medical Programs for Low Income Children:				
Title XIX Funded	31,628	33,532	33,992	34,497
Title XXI Funded <140%/140-200% of FPL	9,012/2,218	8,984/2,487	9,133/2,528	9,280/2,568
Medicare Savings:				
QMB	3,193	3,311	3,437	3,736
SLMB	1,647	1,702	1,728	1,890
Qualified Individuals	781	826	868	914
Renal Disease	12	12	12	12

#### FOOD & NUTRITION PROGRAMS:

Food Stamp (FS) Benefits Issued	\$69,164,107	\$75,977,064	\$80,004,515	\$84,245,725
FS Certified Households/Persons Avg./Mo.	24,675/60,107	26,013/62,816	27,392/66,146	28,844/69,652
FS: EMPLOYMENT & TRAINING	1,710	1,702	1,720	1,725
FS: Annual Job Placements	2,681	2,723	2,725	2,750
TANF CASES (Per Mo./Avg. Pay)	2,916/\$360.45	2,876/\$373.95	2,876/\$385.17	2,916/\$390.95
TANF Parent Cases (Average per Month)	1,009	895	920	935
Annual Job Placements	1,371	1,238	1,250	1,275

#### AUXILIARY PLACEMENT:

Children Served	608	534	552	556
DOC Children/CPS & Auxiliary Children	246/362	232/302	244/308	245/310

# SOCIAL SERVICES

## 083 Medical and Adult Services

### MISSION:

To provide medical assistance to eligible South Dakotans under Title XIX of the Social Security Act (Medicaid) and applicable state laws to enable them to have access to medical services necessary to maintain good health.

To provide a range of in-home and community based services, directly or through service providers to adults and older persons in accordance with the Older Americans Act and other applicable state and federal laws for the purpose of assisting them in maintaining their independence and preventing premature or inappropriate institutionalization. In addition, Victims' Services provides funding for a variety of services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 176,397,336	\$ 208,597,653	\$ 217,353,763	\$ 235,974,618	\$ 224,606,983	\$ 7,253,220
Federal Funds	337,114,649	379,123,909	413,497,033	451,945,957	437,979,613	24,482,580
Other Funds	1,797,743	1,551,415	3,491,012	3,491,012	5,650,976	2,159,964
<b>Total</b>	<b>\$ 515,309,729</b>	<b>\$ 589,272,977</b>	<b>\$ 634,341,808</b>	<b>\$ 691,411,587</b>	<b>\$ 668,237,572</b>	<b>\$ 33,895,764</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,162,719	\$ 6,271,996	\$ 7,680,652	\$ 7,680,652	\$ 7,885,688	\$ 205,036
Operating Expenses	509,147,010	583,000,981	626,661,156	683,730,935	660,351,884	33,690,728
<b>Total</b>	<b>\$ 515,309,729</b>	<b>\$ 589,272,977</b>	<b>\$ 634,341,808</b>	<b>\$ 691,411,587</b>	<b>\$ 668,237,572</b>	<b>\$ 33,895,764</b>
<b>Staffing Level FTE:</b>	<b>134.1</b>	<b>133.2</b>	<b>145.5</b>	<b>145.5</b>	<b>145.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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### PERFORMANCE INDICATORS

#### MEDICAL SERVICES:

##### Average Persons Eligible:

Aged/Blind	5,539/91	5,593/84	5,489/84	5,386/84
Disabled Adults/Children	11,116/2,583	11,226/2,680	11,310/2,784	11,394/2,894
Low Income Family (LIF) Adults/Children	10,812/18,647	10,800/17,955	10,920/18,201	10,963/18,472
DSS and DOC Foster Care Children	3,636	3,755	3,807	3,860
Pregnant Women	1,918	1,903	1,960	1,998
QMB	3,193	3,311	3,437	3,736

##### Medical Services Programs for Children:

Title XIX Funded	31,628	33,532	33,992	34,497
Title XXI Funded, Under 140% of FPL	9,012	8,984	9,133	9,280
Title XXI Funded 140%-200% of FPL	2,218	2,487	2,528	2,568
Total Title XIX Eligibles	89,163	90,839	91,984	93,132
Total Title XXI Eligibles	11,230	11,471	11,661	11,848
Total Avg. Persons Eligible (XIX & XXI)	100,393	102,310	103,645	104,980
Total Average Cost Per Title XIX Eligible	\$3,551	\$3,884	\$4,265	\$4,488
Average Cost Per Title XIX Eligible by				
Physicians	\$682	\$710	\$754	\$785
Inpatient Hospital	\$830	\$983	\$1,039	\$1,109
Outpatient Hospital	\$334	\$371	\$391	\$412
Prescription Drugs	\$312	\$342	\$415	\$466
All Other Services	\$1,393	\$1,478	\$1,666	\$1,716

##### Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	27.10/\$200.63	29.29/\$199.39	29.94/\$204.77	30.60/\$208.71
Inpatient Hospital	1.46/\$4,767.90	1.55/\$5,371.09	1.54/\$5,237.04	1.63/\$5,467.75
Outpatient Hospital	6.61/\$418.06	7.05/\$438.19	7.08/\$439.36	7.61/\$450.67
Other Medical	2.98/\$302.21	3.14/\$321.35	3.14/\$330.99	3.14/\$335.96
Chiropractic Services	0.97/\$32.98	1.00/\$34.83	1.00/\$35.87	1.00/\$36.41
Medicare Crossover	7.99/\$178.17	8.19/\$197.13	8.19/\$212.79	8.23/\$229.82
Indian Health Services	22.79/\$500.55	22.38/\$507.70	22.79/\$533.89	22.79/\$533.89

##### Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	23.21/2.65	23.65/2.67	25.07/2.67	25.99/2.67
Average Cost Per Prescription	\$67.50	\$69.99	\$70.59	\$73.98

##### Adult Services:

Average Eligible Clients	30,248	27,619	27,803	27,827
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	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Dental Average Utilization/Cost	100.00/\$6.52	5.07/\$181.26	5.22/\$201.03	5.38/\$203.80
Optometrist Average Utilization/Cost	1.39/\$113.72	1.88/\$92.35	2.11/\$95.12	2.11/\$96.55
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	18,647/3,708	17,955/3,755	18,201/3,807	18,472/3,860
Expanded Medical/Disabled	31,628/2,583	33,532/2,680	33,992/2,784	34,497/2,894
Avg. Monthly Utilization/Cost:				
Screening	1.60/\$53.20	1.47/\$68.08	1.60/\$70.12	1.60/\$71.17
Dental Services	100.00/\$10.40	7.84/\$178.85	8.08/\$191.35	8.32/\$192.62
Optometric Services	1.19/\$98.87	1.53/\$82.44	1.83/\$84.91	1.83/\$86.19
Treatment Services	1.75/\$821.61	1.73/\$914.16	1.73/\$941.58	1.73/\$955.71
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	943/\$407.05	955/\$416.55	991/\$431.32	1,044/\$451.75
Part B Recipients/Premium	15,243/\$94.98	15,456/\$94.95	15,548/\$99.98	15,794/\$108.25
Balance Budget Act Expanded	781/\$90.98	846/\$94.96	942/\$99.98	1,038/\$108.25
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	55/\$328.73	58/\$387.69	65/\$390.73	65/\$428.32
Renal Disease:				
Avg. Monthly Eligibles	12	10	11	11
Avg. Monthly Cost Per Eligible	\$242.46	\$171.75	\$85.88	\$85.88
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	73,745/690	80,887/745	81,939/745	82,980/745
Claims Processing:				
Claims Processed	4,081,669	4,137,672	4,145,800	4,199,200
Claims Processed Per Eligible Person	41	40	40	40
Catastrophic County Poor Relief:				
Claims Reviewed and Approved	22	23	22	22
Participating Counties	61	60	60	60
Total Paid Out	\$336,429	\$308,195	\$600,000	\$600,000
Counties Requesting Reimbursement	10	9	10	10
Claims Priced Under Medicaid	873	785	800	850
Claims Reviewed	19	2	10	10
<b>ADULT SERVICES AND AGING:</b>				
Case Management				
Avg. Monthly Cases/Unduplicated Clients	5,821/8,964	5,568/8,291	6,100/9,100	6,500/9,500
Title XIX Waiver Program Clients	1,098	1,171	1,200	1,300
In-Home Services				
Personal Care, Nursing, and Homemaker	4,712	5,701	5,800	6,000
Contracted Nursing and Aide Hours	354,330	326,937	367,345	400,000
Respite and Caregiver Clients	712	695	750	825
Community Support Services				
Transportation Trips/Clients	433,754/10,268	454,316/10,319	465,500/10,500	470,000/11,250
Elderly Nutrition Program Meals Served	1,539,038	1,529,471	1,562,505	1,607,004
Average Daily Participation - Clients Served	5,981	6,112	6,250	6,377
Long Term Care Services				
Nursing Facilities - Clients	3,710	3,647	3,647	3,647
Assisted Living Centers - Clients	696	695	695	695
Adult Foster Care	13	17	17	17
Victims Services				
Unduplicated Victims Served/Sheltered	16,000/3,903	17,942/4,492	18,500/4,750	19,000/5,000
Victims Compensation Claims Approved	260	196	240	275

# SOCIAL SERVICES

## 084 Children's Services

### MISSION:

To provide services to families to ensure parents bear the primary financial responsibility of supporting their children and to minimize public assistance expenditures by locating noncustodial parents, establishing paternity and child support orders, initiating actions to enforce child support and medical support orders, and collecting and distributing child support payments to families.

To protect South Dakota's children from abuse, neglect, and dependency; to provide temporary foster homes and care for children in need; and, to pursue permanent homes and families for all children in accordance with applicable federal and state laws.

To increase the availability, accessibility, and quality of child care in South Dakota; to assist low-income families with their child care costs; to provide leadership and financial assistance for quality child care; and, to work closely with the general public in the implementation of the Child Care Services' state plan.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 31,242,921	\$ 27,874,272	\$ 32,389,839	\$ 35,887,985	\$ 34,528,295	\$ 2,138,456
Federal Funds	44,522,831	43,733,093	51,535,020	50,927,252	51,895,631	360,611
Other Funds	3,194,066	4,242,665	4,466,419	4,474,587	4,511,885	45,466
<b>Total</b>	<b>\$ 78,959,817</b>	<b>\$ 75,850,030</b>	<b>\$ 88,391,278</b>	<b>\$ 91,289,824</b>	<b>\$ 90,935,811</b>	<b>\$ 2,544,533</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 16,566,408	\$ 16,902,990	\$ 18,471,806	\$ 18,734,837	\$ 18,950,807	\$ 479,001
Operating Expenses	62,393,409	58,947,040	69,919,472	72,554,987	71,985,004	2,065,532
<b>Total</b>	<b>\$ 78,959,817</b>	<b>\$ 75,850,030</b>	<b>\$ 88,391,278</b>	<b>\$ 91,289,824</b>	<b>\$ 90,935,811</b>	<b>\$ 2,544,533</b>
<b>Staffing Level FTE:</b>	<b>362.6</b>	<b>352.7</b>	<b>354.8</b>	<b>360.8</b>	<b>354.8</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Direct from Noncustodial Parents	15,292,156	16,531,849	17,500,000	18,500,000
Income Withholding	46,205,991	49,910,545	53,500,000	56,500,000
Non-DCS Collections	15,330,683	15,472,446	16,000,000	16,000,000
IRS Tax Refund Offsets	4,770,855	6,768,055	5,500,000	5,800,000
Received from Other States	5,834,291	6,112,094	6,200,000	6,300,000
<b>Total</b>	<b>87,433,976</b>	<b>94,794,989</b>	<b>98,700,000</b>	<b>103,100,000</b>

### PERFORMANCE INDICATORS

#### CHILD SUPPORT:

##### Distribution of Collections:

DCS Payments to Families	\$61,564,860	\$67,653,511	\$71,300,000	\$75,500,000
Non-DCS Payments to Families	\$15,330,683	\$15,472,446	\$16,000,000	\$16,000,000
DCS Payments to Other States	\$6,836,969	\$7,280,893	\$7,400,000	\$7,600,000
State Share of TANF/IVE Collected	\$1,517,309	\$1,736,608	\$1,500,000	\$1,500,000
Federal Share of TANF/IVE	\$2,184,155	\$2,651,531	\$2,500,000	\$2,500,000
Federal Incentive Payments	\$1,725,683	\$1,405,634	\$1,600,000	\$1,600,000
<b>Total Cases:</b>	<b>54,947</b>	<b>53,300</b>	<b>55,000</b>	<b>56,500</b>
TANF/IVE Cases	3,352	3,379	3,400	3,400
Non-TANF Cases	27,303	28,536	29,800	31,300
TANF/IVE Arrears Only Cases	6,594	6,504	6,600	6,600
Non-DCS Cases	8,845	9,105	9,200	9,200
Non-Jurisdictional Cases	8,853	5,776	6,000	6,000
<b>Total Payments Processed</b>	<b>531,120</b>	<b>558,369</b>	<b>585,000</b>	<b>605,000</b>
<b>Total Payments Disbursed</b>	<b>409,754</b>	<b>433,069</b>	<b>455,000</b>	<b>475,000</b>
<b>Payments Disbursed Electronically</b>	<b>394,343</b>	<b>417,619</b>	<b>440,000</b>	<b>460,000</b>
<b>Payors - DCS Cases</b>	<b>28,627</b>	<b>29,719</b>	<b>31,000</b>	<b>32,000</b>
<b>Payors - Non-DCS Cases</b>	<b>3,065</b>	<b>3,008</b>	<b>3,100</b>	<b>3,200</b>
<b>Paternities Established</b>	<b>643</b>	<b>521</b>	<b>650</b>	<b>700</b>
<b>Voluntary Paternity Acknowledgements</b>	<b>3,089</b>	<b>3,320</b>	<b>3,550</b>	<b>3,670</b>
<b>Support Orders Established</b>	<b>2,710</b>	<b>2,481</b>	<b>2,600</b>	<b>2,700</b>
<b>Support Order Modifications Processed</b>	<b>2,826</b>	<b>2,746</b>	<b>2,900</b>	<b>3,050</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Successful Enforcement Actions	39,075	40,036	41,000	42,000
TANF Cases Closed With Collections	1,894	1,822	1,800	1,800
Customer Service Calls to Voice Response	606,527	461,752	400,000	400,000
Internet Customer Service Queries	288,103	582,540	650,000	750,000
New Hires Reported	194,446	200,033	210,000	220,000
New Hire Matches with DCS Cases	16,047	18,653	19,600	20,600
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,357	16,991	16,990	16,990
Abuse and Neglect (A/N) Requests for Srvs.	14,104	14,374	14,300	14,300
Assigned A/N Requests for Srvs./Children	3,417/6,377	3,668/6,971	3,700/7,000	3,700/7,000
Completed A/N Requests for Srvs./Children	3,389/6,329	3,618/6,622	3,600/6,600	3,600/6,600
Children That Required Safety Response	2,142	2,337	2,400	2,460
Children Requiring Removal from Home	1,402	1,431	1,410	1,410
Children Staying at Home Needing Services	1,269	1,159	1,200	1,250
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only	1,256/40	1,327/27	1,414/30	1,475/30
Annual Maintenance Cost Per Client	\$4,489	\$4,655	\$4,795	\$4,867
Subsidized Guardianships:				
Average Clients/Cost Per Year	143/\$4,172	160/\$3,948	170/\$4,066	175/\$4,127
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	213	220	230	230
Avg. Out-of-Home Paid Placements/Month	1,279	1,185	1,235	1,235
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	665/\$430	646/\$441	656/\$454	656/\$461
Specialized Foster Care	61/\$720	58/\$736	58/\$758	58/\$769
Treatment Foster Care	97/\$1,832	110/\$1,978	110/\$2,037	110/\$2,068
Emergency Care	129/\$310	121/\$354	130/\$365	130/\$371
Group Care	227/\$3,889	71/\$3,799	76/\$3,975	76/\$4,032
Psychiatric Residential Facilities for Children	100/\$6,333	179/\$6,478	205/\$6,728	205/\$6,829
Outcome Measures:				
Children Returned Home/Placed for Adopt.	892/146	816/188	850/170	850/150
Children Emancipated/Guardianships	95/143	72/78	75/89	75/94
Children Discharged to Relatives/Other	46/170	71/225	81/215	90/205
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	2,894	2,914	3,011	3,111
Average Monthly Children Served	4,933	4,988	5,119	5,289
Average Monthly Payment Per Case	\$405	\$412	\$426	\$447
Child Care Licensing and Registration:				
Registered Family Day Care Providers	885	900	920	925
Licensed Group Family Day Care Centers	92	93	94	95
Licensed Day Care Centers	165	170	182	195
Licensed Out-of-School Time Programs	160	162	163	165

# HEALTH

## 09 HEALTH

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,356,167	\$ 7,679,904	\$ 7,816,726	\$ 10,334,372	\$ 8,412,874	\$ 596,148
Federal Funds	28,936,003	27,912,252	34,956,127	34,956,127	35,180,953	224,826
Other Funds	24,297,048	28,017,716	31,285,244	32,367,756	32,429,269	1,144,025
Total	<u>\$ 60,589,218</u>	<u>\$ 63,609,873</u>	<u>\$ 74,058,097</u>	<u>\$ 77,658,255</u>	<u>\$ 76,023,096</u>	<u>\$ 1,964,999</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 21,163,311	\$ 21,999,428	\$ 24,069,895	\$ 24,181,095	\$ 24,651,467	\$ 581,572
Operating Expenses	39,425,907	41,610,445	49,988,202	53,477,160	51,371,629	1,383,427
Total	<u>\$ 60,589,218</u>	<u>\$ 63,609,873</u>	<u>\$ 74,058,097</u>	<u>\$ 77,658,255</u>	<u>\$ 76,023,096</u>	<u>\$ 1,964,999</u>
Staffing Level FTE:	390.2	389.1	403.2	405.2	405.2	2.0



# HEALTH

## 090 Health - Budgeted

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,356,167	\$ 7,679,904	\$ 7,816,726	\$ 10,334,372	\$ 8,412,874	\$ 596,148
Federal Funds	28,936,003	27,912,252	34,956,127	34,956,127	35,180,953	224,826
Other Funds	21,955,955	25,353,639	28,295,238	29,202,163	29,237,607	942,369
Total	<u>\$ 58,248,125</u>	<u>\$ 60,945,795</u>	<u>\$ 71,068,091</u>	<u>\$ 74,492,662</u>	<u>\$ 72,831,434</u>	<u>\$ 1,763,343</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,142,441	\$ 20,911,999	\$ 22,724,731	\$ 22,834,931	\$ 23,279,234	\$ 554,503
Operating Expenses	38,105,684	40,033,796	48,343,360	51,657,731	49,552,200	1,208,840
Total	<u>\$ 58,248,125</u>	<u>\$ 60,945,795</u>	<u>\$ 71,068,091</u>	<u>\$ 74,492,662</u>	<u>\$ 72,831,434</u>	<u>\$ 1,763,343</u>
Staffing Level FTE:	372.7	370.4	381.0	383.0	383.0	2.0

# HEALTH

## 0901 Administration

### MISSION:

To accomplish the department's statutory and administrative responsibilities in a manner that ensures the most efficient utilization of resources; to provide centralized administrative direction in the areas of financial management, computer systems, communications, health planning, grant writing, health data collection and evaluation, and to maintain the state's vital records.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,332,252	\$ 1,361,475	\$ 1,297,643	\$ 1,297,643	\$ 1,310,060	\$ 12,417
Federal Funds	1,054,523	802,998	1,072,473	1,072,473	1,087,606	15,133
Other Funds	1,025,447	1,231,750	1,395,038	1,781,241	1,790,802	395,764
Total	\$ 3,412,223	\$ 3,396,223	\$ 3,765,154	\$ 4,151,357	\$ 4,188,468	\$ 423,314
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,607,145	\$ 1,593,228	\$ 1,830,385	\$ 1,886,855	\$ 1,923,966	\$ 93,581
Operating Expenses	1,805,078	1,802,995	1,934,769	2,264,502	2,264,502	329,733
Total	\$ 3,412,223	\$ 3,396,223	\$ 3,765,154	\$ 4,151,357	\$ 4,188,468	\$ 423,314
Staffing Level FTE:	32.1	30.2	31.0	32.0	32.0	1.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Contracts with National Center for Health Statistics and SSA	123,680	246,095	191,000	192,000
Fees for Vital Records Services--General	51,411	53,320	54,000	359,000
Children's Trust Fund	25,724	27,710	28,000	29,000
Electronic Vital Records Fund	514,033	504,620	504,000	707,000
Total	714,848	831,745	777,000	1,287,000

<b>PERFORMANCE INDICATORS</b>				
Certified Vital Records Issued	18,176	18,380	18,500	18,500
Court Ordered and Other Required Changes	4,371	4,176	4,500	4,500
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	26/242	26/252	24/314	24/400
Funeral Directors/County Coroners	153/58	147/58	147/58	147/58
Percentage of Death Records Filed Completely Electronically				
Total/Coroner/Physician	29/85/17	44/91/33	75/95/60	80/95/60
Percentage of Vital Records Issued at the	84.9%	84.5%	87.0%	88.0%

# HEALTH

## 0903 Health Systems Develop. and Reg.

### MISSION:

To protect and promote the health and well being of South Dakota citizens by surveying and licensing health care facilities; to protect the public from sanitation and safety hazards by inspecting and licensing food services, lodging establishments, and campgrounds; to educate the public and health care providers on public health preparedness and emergency response; to coordinate the state's public health response efforts to a bioterrorism event, disaster, or emergency; and, to assist in the recruitment and retention of health care providers to underserved rural areas.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,401,930	\$ 2,147,379	\$ 2,290,178	\$ 2,736,630	\$ 2,627,482	\$ 337,304
Federal Funds	9,766,014	8,772,481	12,569,683	12,569,683	12,623,564	53,881
Other Funds	16,738	47,886	56,301	56,301	181,990	125,689
<b>Total</b>	<b>\$ 12,184,683</b>	<b>\$ 10,967,746</b>	<b>\$ 14,916,162</b>	<b>\$ 15,362,614</b>	<b>\$ 15,433,036</b>	<b>\$ 516,874</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,620,239	\$ 3,731,089	\$ 4,264,213	\$ 4,264,213	\$ 4,348,252	\$ 84,039
Operating Expenses	8,564,444	7,236,657	10,651,949	11,098,401	11,084,784	432,835
<b>Total</b>	<b>\$ 12,184,683</b>	<b>\$ 10,967,746</b>	<b>\$ 14,916,162</b>	<b>\$ 15,362,614</b>	<b>\$ 15,433,036</b>	<b>\$ 516,874</b>
<b>Staffing Level FTE:</b>	<b>61.9</b>	<b>62.1</b>	<b>64.5</b>	<b>64.5</b>	<b>64.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Fees from Licensing Food, Lodging, and Campground Establishments	427,879	442,043	444,000	894,000
Fees from Licensing Health Care Facilities	96,484	65,237	81,500	225,450
Fees from Department of Social Services' Child Care Consultations	8,262	7,087	8,000	8,000
Controlled Substance Registration	135,017	133,250	138,000	208,125
X-Ray Licensing	58,740	57,675	57,000	105,800
<b>Total</b>	<b>726,382</b>	<b>705,292</b>	<b>728,500</b>	<b>1,441,375</b>

<b>PERFORMANCE INDICATORS</b>				
Hospitals/Beds Licensed and Certified	23/2,500	23/2,500	23/2,508	23/2,508
Critical Access Hospitals/ Beds Licensed and Certified	38/769	37/738	37/738	37/738
Nursing Facilities/Beds Licensed and Certified	111/7,285	111/7,067	111/7,050	111/7,050
Adult Foster Care/Beds Licensed	34/82	32/78	32/78	32/78
Assisted Living Centers/Beds Licensed	160/3,565	158/3,668	180/3,800	185/3,900
Residential Living Centers Registered	53	48	50	50
Other Health Care Providers Regulated	963	1,004	1,050	1,100
Controlled Substance Registrations	3,953	4,002	4,050	4,100
X-Ray Facility/Equipment Registrations	755/2,070	756/2,149	760/2,175	765/2,200
Food Service Establishments Licensed	3,427	3,436	3,500	3,500
Lodging Establishments Licensed	928	1,081	1,200	1,200
Bed and Breakfast Establishments Registered	356	342	350	350
Campgrounds Licensed	241	245	250	250
Connections to SD Public Health Electronic Communications Network	867	1,423	1,700	1,800
Percentage of Health Care Facilities able to Perform Key Response Activities	67%	80%	85%	90%
Percent of Vacancies for Health Professionals	4.0%	4.2%	3.9%	3.9%
Health Professionals Receiving Recruitment Incentives	81	74	70	70
Medical Shortage Areas Review/Designate	42/30	78/9	40/30	45/35

# HEALTH

## 0904 Health and Medical Services

### MISSION:

To design, implement, and administer a network of health services, education and training programs to aid the residents of South Dakota to develop and maintain a more healthful lifestyle and achieve their highest possible quality of life; and, to protect individuals from communicable infections by reducing the prevalence of communicable diseases and controlling epidemics.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,621,985	\$ 4,171,050	\$ 4,228,905	\$ 6,300,099	\$ 4,475,332	\$ 246,427
Federal Funds	16,225,472	16,131,518	18,136,321	18,136,321	18,280,400	144,079
Other Funds	2,259,442	2,786,845	3,016,930	3,016,930	3,532,676	515,746
<b>Total</b>	<b>\$ 22,106,899</b>	<b>\$ 23,089,413</b>	<b>\$ 25,382,156</b>	<b>\$ 27,453,350</b>	<b>\$ 26,288,408</b>	<b>\$ 906,252</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,905,422	\$ 9,221,172	\$ 9,930,440	\$ 9,930,440	\$ 10,120,914	\$ 190,474
Operating Expenses	13,201,477	13,868,241	15,451,716	17,522,910	16,167,494	715,778
<b>Total</b>	<b>\$ 22,106,899</b>	<b>\$ 23,089,413</b>	<b>\$ 25,382,156</b>	<b>\$ 27,453,350</b>	<b>\$ 26,288,408</b>	<b>\$ 906,252</b>
<b>Staffing Level FTE:</b>	<b>179.0</b>	<b>177.3</b>	<b>178.5</b>	<b>178.5</b>	<b>178.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Fees	1,738,091	1,724,889	1,640,000	1,640,000
<b>Total</b>	<b>1,738,091</b>	<b>1,724,889</b>	<b>1,640,000</b>	<b>1,640,000</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Developmental Screenings - Age 0-5	8,141	7,534	7,600	7,700
Infants Screened for Mandated Metabolic Disorders	12,633	12,669	12,750	12,800
Newborn Hearing Screenings/%of Total Births	12,398/97%	12,387/97%	12,750/97%	12,800/97%
Children Special Health Svcs Patients Served	10,612	15,737	15,800	15,800
WIC Avg. Monthly Participants	19,505	20,374	20,950	21,615
WIC Avg. Monthly Expenditure for Food	\$924,352	\$1,076,191	\$1,140,762	\$1,174,985
Cancer Registry Records Maintained	65,761	65,926	71,426	76,926
Breast & Cervical Cancer Program	7,382	7,880	8,000	8,500
Breast & Cervical Program Diagnostics*	547	570	600	650
Breast & Cervical Program Cancer Cases Identified*	20	27	35	35
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)*	2,336	2,540	2,600	2,700
Healthy SD Website Hits**	835,070	580,968	600,000	600,000
Number of Students Measured for School Height & Weight Report	37,851	42,000	45,000	50,000
Percent of School Students (K-12) Obese***	16.3%	16.3%	16.1%	16.0%
Immunization Registry (Individuals)	497,720	546,679	560,000	570,000
HIV Counseling and Testing	6,248	5,742	5,800	6,000
Rabies Exposures Managed	66	81	100	100
Enteric Disease Investigations Incl. Outbreak	1,123	955	950	1,000
STD Investigations	9,709	8,877	9,000	9,000
TB Investigations	667	1,036	1,400	1,400
Other Disease Investigations Incl. Outbreaks	2,357	2,065	2,000	2,000
Bright Start Home Visiting Program Families	487	459	550	650
Bright Start Home Visiting Program Clients	972	937	1,050	1,100

\*Final numbers for FY08 are not available until all screening forms are received and paid.

\*\*With limited funds for promotion, numbers may decrease.

\*\*\*Data Analysis for 2007-2008 school year (FY08) not yet complete. Terminology has changed from Overweight to Obese.

# HEALTH

## 0905 Laboratory Services

### MISSION:

To help protect the health of all South Dakotans by providing quality analytical laboratory services either directly to the public or in conjunction with local, state, and federal partners such as medical providers, police/sheriff departments, the Departments of Health, Environment and Natural Resources, the Office of Attorney General, Highway Patrol, the Centers for Disease Control and Prevention, or the Environmental Protection Agency.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	988,573	1,232,303	2,072,835	2,072,835	2,080,697	7,862
Other Funds	2,907,893	2,799,531	3,217,402	3,217,402	3,244,769	27,367
<b>Total</b>	<b>\$ 3,896,466</b>	<b>\$ 4,031,835</b>	<b>\$ 5,290,237</b>	<b>\$ 5,290,237</b>	<b>\$ 5,325,466</b>	<b>\$ 35,229</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,405,460	\$ 1,386,614	\$ 1,752,843	\$ 1,752,843	\$ 1,788,072	\$ 35,229
Operating Expenses	2,491,006	2,645,221	3,537,394	3,537,394	3,537,394	0
<b>Total</b>	<b>\$ 3,896,466</b>	<b>\$ 4,031,835</b>	<b>\$ 5,290,237</b>	<b>\$ 5,290,237</b>	<b>\$ 5,325,466</b>	<b>\$ 35,229</b>
<b>Staffing Level FTE:</b>	<b>27.5</b>	<b>26.1</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Fees Collected	3,018,496	2,889,567	3,000,000	3,100,000
<b>Total</b>	<b>3,018,496</b>	<b>2,889,567</b>	<b>3,000,000</b>	<b>3,100,000</b>

### PERFORMANCE INDICATORS

Tests Performed:				
Chemistry Section	76,239	67,629	70,000	72,000
Microbiology Section	61,978	62,620	63,900	65,200
Forensics Section	21,234	18,683	19,000	19,500

# HEALTH

## 0906 Correctional Health

### MISSION:

To provide quality, cost-effective health care services to adult and juvenile offenders in the state's correctional facilities; to meet the basic health care needs through the provision of general primary care, acute inpatient hospital care, dental services, and optometric care; and, to continually explore new ways of providing basic health care services more efficiently.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,952,020	13,560,634	15,609,567	16,130,289	15,487,370	( 122,197 )
<b>Total</b>	<b>\$ 12,952,020</b>	<b>\$ 13,560,634</b>	<b>\$ 15,609,567</b>	<b>\$ 16,130,289</b>	<b>\$ 15,487,370</b>	<b>(\$ 122,197)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,499,387	\$ 4,837,540	\$ 4,752,885	\$ 4,806,615	\$ 4,900,194	\$ 147,309
Operating Expenses	8,452,633	8,723,094	10,856,682	11,323,674	10,587,176	( 269,506 )
<b>Total</b>	<b>\$ 12,952,020</b>	<b>\$ 13,560,634</b>	<b>\$ 15,609,567</b>	<b>\$ 16,130,289</b>	<b>\$ 15,487,370</b>	<b>(\$ 122,197)</b>
<b>Staffing Level FTE:</b>	<b>70.3</b>	<b>72.1</b>	<b>75.0</b>	<b>76.0</b>	<b>76.0</b>	<b>1.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Average Daily Count--Adult	3,378	3,344	3,451	3,562
Average Cost per Adult	\$3,665	\$3,877	\$4,133	\$4,348
<b>On-Site Services</b>				
Pharmacy Costs per Adult/Year	\$649	\$721	\$732	\$755
Number of Inmates Served	3,807	3,727	3,820	3,935
<b>Off-Site Services</b>				
Inpatient Cost per Adult/Year	\$11,371	\$10,593	\$11,260	\$12,064
Number of Inmates Served	83	98	101	104
Outpatient Cost per Adult/Year	\$2,102	\$1,893	\$2,326	\$2,420
Number of Inmates Served	624	666	687	710
Speciality Physician Services Cost/Year	\$1,700	\$1,830	\$1,996	\$2,105
Number of Inmates Served	731	728	751	776
Average Daily Count--Juvenile	167.5	142.0	145.0	145.0
On-Site Cost per Juvenile per Year	\$3,417	\$4,114	\$4,131	\$4,246

# HEALTH

## 0907 Tobacco Prevention

### MISSION:

The mission of the South Dakota Tobacco Control Program is to reduce the morbidity and mortality caused by tobacco use through a comprehensive approach that coordinates efforts to prevent young people from starting to use tobacco products, help current tobacco users quit, and reduce nonsmokers' exposure to second-hand smoke.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	901,421	972,952	1,104,815	1,104,815	1,108,686	3,871
Other Funds	2,794,414	4,926,992	5,000,000	5,000,000	5,000,000	0
<b>Total</b>	<b>\$ 3,695,834</b>	<b>\$ 5,899,944</b>	<b>\$ 6,104,815</b>	<b>\$ 6,104,815</b>	<b>\$ 6,108,686</b>	<b>\$ 3,871</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 104,787	\$ 142,356	\$ 193,965	\$ 193,965	\$ 197,836	\$ 3,871
Operating Expenses	3,591,047	5,757,588	5,910,850	5,910,850	5,910,850	0
<b>Total</b>	<b>\$ 3,695,834</b>	<b>\$ 5,899,944</b>	<b>\$ 6,104,815</b>	<b>\$ 6,104,815</b>	<b>\$ 6,108,686</b>	<b>\$ 3,871</b>
<b>Staffing Level FTE:</b>	<b>1.9</b>	<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Total Callers to Tobacco Quit Line	4,500	7,690	10,644	11,000
Tobacco Phone Quit Line 12-Month Quit Rate for those in Counseling Versus the National 5% Self Quit Rate	29%	31%	32%	33%
Percent of 18-24 year olds who currently smoke.	29%	28%	27.5%	27%
Percent of 18-24 year old males who use spit tobacco some day or every day	13%	13%	12%	12%
Percent of youth grades 9-12 who currently smoke	25%	24%	23.5%	23%
Percent of adults who currently smoke	19.8%	19%	18.5%	18.0%
Percent of females who smoke during pregnancy	19.5%	18.3%	17.3%	17.0%

# HEALTH

## 09201 Board of Chiropractic Examiners - Info

### MISSION:

The mission of the South Dakota Board of Chiropractic Examiners is threefold: to protect the continuing health, welfare, and safety of consumers of chiropractic services by ensuring that qualified chiropractors are licensed and their practices are regulated by enforcement of updated statutes, rules, regulations, and board policies, including continuing education and consumer complaint processing.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	94,363	79,548	100,450	100,450	101,264	814
<b>Total</b>	<b>\$ 94,363</b>	<b>\$ 79,548</b>	<b>\$ 100,450</b>	<b>\$ 100,450</b>	<b>\$ 101,264</b>	<b>\$ 814</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 44,257	\$ 48,206	\$ 51,903	\$ 51,903	\$ 52,717	\$ 814
Operating Expenses	50,106	31,342	48,547	48,547	48,547	0
<b>Total</b>	<b>\$ 94,363</b>	<b>\$ 79,548</b>	<b>\$ 100,450</b>	<b>\$ 100,450</b>	<b>\$ 101,264</b>	<b>\$ 814</b>
<b>Staffing Level FTE:</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees--Not Included in Examination	2,700	1,500	1,800	2,000
New License Fees	4,350	3,400	3,600	4,000
Renewal Fees	69,350	71,650	71,750	71,950
Materials Sold		183	91	91
Interest Income	3,023	4,341	4,300	4,300
Peer Review	10,025	6,488	6,000	5,000
CA X-Ray Registration	100		17,500	750
Preceptorship Program	225	200	200	200
Miscellaneous	7,103	6,755	6,700	6,800
CA X-Ray Renewal	1,625	2,225	2,225	10,750
<b>Total</b>	<b>98,501</b>	<b>96,742</b>	<b>114,166</b>	<b>105,841</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	421	429	430	432
New Licenses	27	17	18	20
Practitioners	445	446	448	452
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	27/24	17/17	18/18	20/20
Complaints:				
Received/Investigated/Resolved	28/28/27	18/18/17	20/20/19	22/22/21
Hearings Held/Pending	1/1	0/1	1/0	0/0
Total Licensees Reprimanded/Probationed	0	0	1	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	27	17	18	22
Miscellaneous				
Total Inquiries Received & Answered	2,300	2,550	2,600	2,700
Number of Board Meetings Held	8	8	8	8



# HEALTH

## 09202 Board of Dentistry - Info

### MISSION:

To protect the health and safety of the consumer public from the services of unqualified dentists, hygienists, and dental assistants by licensure of qualified persons, enforcement of the statutes, rules, and regulations governing the practice of dentistry, including the inspection of facilities and appropriate resolution of complaints.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	109,206	131,122	125,340	130,340	130,518	5,178
<b>Total</b>	<b>\$ 109,206</b>	<b>\$ 131,122</b>	<b>\$ 125,340</b>	<b>\$ 130,340</b>	<b>\$ 130,518</b>	<b>\$ 5,178</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,067	\$ 5,490	\$ 10,840	\$ 10,840	\$ 11,018	\$ 178
Operating Expenses	105,139	125,632	114,500	119,500	119,500	5,000
<b>Total</b>	<b>\$ 109,206</b>	<b>\$ 131,122</b>	<b>\$ 125,340</b>	<b>\$ 130,340</b>	<b>\$ 130,518</b>	<b>\$ 5,178</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Examination Fees	2,110	2,540	2,500	2,500
New License Fees	9,675	11,350	11,000	11,000
Renewal Fees	73,700	78,320	75,000	75,000
Interest Income	14,751	20,549	20,000	18,000
Miscellaneous	5,506	23,446	4,000	4,000
Fines, Late Fees	235	1,455	400	400
Temporary Licenses	600	725	650	650
Credential Verifications	2,950	4,000	3,500	3,500
Anesthesia, Nitrous Oxide	5,425	4,225	4,200	4,200
Reinstate	1,295	960	100	1,000
<b>Total</b>	<b>116,247</b>	<b>147,570</b>	<b>121,350</b>	<b>120,250</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	1,637	1,662	1,650	1,650
New Licenses	218	308	250	250
Practitioners	1,890	1,970	1,950	1,950
Examinations:				
State Prepared applicants Examined	87	76	70	70
Complaints:				
Received/Investigated/Resolved	9/9/4	11/11/8	8/8/8	8/8/8
Hearings Held/Pending	0/1	0/0	1/0	1/0
Licensees Reprimanded/Probationed	2	2	2	2
Total Inspections	0	0	150	150
Audits	1	0	0	0
Total Applicants Denied SD Licensure	1	0	0	0
Board Meetings Held	3	3	3	3

# HEALTH

## 09203 Board of Hearing Aid Dispensers - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	16,517	21,363	21,170	22,170	22,185	1,015
<b>Total</b>	<b>\$ 16,517</b>	<b>\$ 21,363</b>	<b>\$ 21,170</b>	<b>\$ 22,170</b>	<b>\$ 22,185</b>	<b>\$ 1,015</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 582	\$ 1,035	\$ 1,035	\$ 1,050	\$ 15
Operating Expenses	16,517	20,781	20,135	21,135	21,135	1,000
<b>Total</b>	<b>\$ 16,517</b>	<b>\$ 21,363</b>	<b>\$ 21,170</b>	<b>\$ 22,170</b>	<b>\$ 22,185</b>	<b>\$ 1,015</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees--If not Included in Exam/New	2,000	1,800	1,800	2,000
Re-Examination Fees	100	100	200	200
Renewal Fees	17,000	14,200	17,300	17,500
Interest Income	1,201	1,716	1,200	1,300
Temporary Licensure	300	600	400	500
Late Fees		100	50	60
<b>Total</b>	<b>20,601</b>	<b>18,516</b>	<b>20,950</b>	<b>21,560</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	85	71	88	85
New Licenses	10	9	8	10
Practitioners	94	97	94	95
Examinations:				
Nationally Prepared (Times Given)	7	8	8	9
Applicants Examined	5	7	8	9
Applicants Passed	4	8	8	8
Percentage Required for Passing	70%	70%	70%	70%
State Prepared (Times Given)	0	2	2	2
Applicants Examined	0	9	8	4
Applicants Passed (Includes Reexams)	0	8	8	4
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	0	1	0	0
Total Applicants Passing Re-exam	0	1	0	0
Complaints:				
Received/Investigated/Resolved	2/2/0	1/1/0	2/2/2	2/2/2
Pending	2	1	0	2
Licenses Reprimanded/Probationed	0	0	0	1
Inquiries Received and Answered	900	900	900	925
Board Meetings Held	1	2	2	2

# HEALTH

## 09204 Board of Funeral Service - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	48,272	56,448	61,745	63,745	63,866	2,121
<b>Total</b>	<b>\$ 48,272</b>	<b>\$ 56,448</b>	<b>\$ 61,745</b>	<b>\$ 63,745</b>	<b>\$ 63,866</b>	<b>\$ 2,121</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,570	\$ 7,467	\$ 7,023	\$ 7,523	\$ 7,644	\$ 621
Operating Expenses	44,702	48,981	54,722	56,222	56,222	1,500
<b>Total</b>	<b>\$ 48,272</b>	<b>\$ 56,448</b>	<b>\$ 61,745</b>	<b>\$ 63,745</b>	<b>\$ 63,866</b>	<b>\$ 2,121</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees (Not Included in Exam)	1,025	675	1,900	1,500
Examination Fees	600	200	700	500
Renewal Fees	18,050	35,100	35,950	35,500
Interest Income	1,359	1,114	1,800	1,300
Refund Prior Years Expenses	536			
Trust Reporting	510	440	580	580
Reciprocity Fee	455	130		
Establishment Renewal	10,600	20,200	21,200	21,000
Crematory Renewal	500	500	500	500
Establishment Application	100		200	300
<b>Total</b>	<b>33,735</b>	<b>58,359</b>	<b>62,830</b>	<b>61,180</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	472	457	476	475
New Licenses	31	14	31	25
Practitioners	382	367	390	385
State Prepared Examinations (Times Given)	16	4	12	10
Applicants Examined/Passed	16/16	4/4	18/18	10/10
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/1/2	4/4/4	5/5/5	5/5/5
Hearings Held/Pending	0/1	0/2	0/0	0/0
No Action Taken Against Licensee	3	2	3	3
Total Prosecutions	0	0	0	0
Inspections	105	102	107	110
Inquiries Received and Answered	2,750	2,800	2,760	2,800
Board Meetings Held	4	4	4	4

# HEALTH

## 09205 Board of Med & Osteo Examiners - Info

### MISSION:

To protect the health and welfare of the state's citizens by assuring that only qualified doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physician assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, and dietitians are licensed to practice in South Dakota.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	618,602	737,240	908,262	1,044,862	1,053,549	145,287
<b>Total</b>	<b>\$ 618,602</b>	<b>\$ 737,240</b>	<b>\$ 908,262</b>	<b>\$ 1,044,862</b>	<b>\$ 1,053,549</b>	<b>\$ 145,287</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 269,262	\$ 298,589	\$ 430,934	\$ 430,934	\$ 439,621	\$ 8,687
Operating Expenses	349,339	438,651	477,328	613,928	613,928	136,600
<b>Total</b>	<b>\$ 618,602</b>	<b>\$ 737,240</b>	<b>\$ 908,262</b>	<b>\$ 1,044,862</b>	<b>\$ 1,053,549</b>	<b>\$ 145,287</b>
<b>Staffing Level FTE:</b>	<b>4.6</b>	<b>5.7</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Examination Fees	3,450	2,900	4,200	4,300
New License Fees	78,370	82,520	90,000	95,000
Renewal Fees	730,350	733,487	750,000	760,000
Interest Income	9,143	26,641	42,000	50,000
Other License Revenue	23,008	6,712	10,000	10,000
Temporary Licensures	1,170	4,180	3,000	3,000
Reinstatements	17,025	7,975	9,000	9,000
Mailing Lists	14,300	18,900	17,000	17,000
Verifications	130,446	145,139	140,000	140,000
<b>Total</b>	<b>1,007,262</b>	<b>1,028,454</b>	<b>1,065,200</b>	<b>1,088,300</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	6,010	6,070	6,200	6,300
New Licenses	695	682	700	800
Practitioners	6,810	6,835	7,000	7,100
Regulatory Business				
Regulatory Grievances	60	67	70	80
Hearings	7	3	3	3
Licensees Reprimanded/Probationed	2	4	3	3
Licenses Suspended/Revoked	7	3	4	4
Inspections	0	2	4	4
Applicants Denied SD Licensure	1	4	4	4
Board Meetings	4	4	4	4
Contacts with Public	36,000	36,000	35,000	40,000
Informational Meetings	24	24	28	32

# HEALTH

## 09206 Board of Nursing - Info

### MISSION:

To safeguard life, health, and the public welfare; and, to protect citizens from unauthorized, unqualified, and improper application of nursing education practices in accordance with SDCL 36-9 and 36-9A.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	990,336	1,028,924	1,030,141	1,030,141	1,039,624	9,483
<b>Total</b>	<b>\$ 990,336</b>	<b>\$ 1,028,924</b>	<b>\$ 1,030,141</b>	<b>\$ 1,030,141</b>	<b>\$ 1,039,624</b>	<b>\$ 9,483</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 444,010	\$ 476,132	\$ 476,491	\$ 476,491	\$ 485,974	\$ 9,483
Operating Expenses	546,326	552,793	553,650	553,650	553,650	0
<b>Total</b>	<b>\$ 990,336</b>	<b>\$ 1,028,924</b>	<b>\$ 1,030,141</b>	<b>\$ 1,030,141</b>	<b>\$ 1,039,624</b>	<b>\$ 9,483</b>
<b>Staffing Level FTE:</b>	<b>8.1</b>	<b>8.3</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees--(Not Included in Exam/New)	43,800	47,300	48,000	48,000
Examination Fees	70,000	76,700	78,000	79,000
Reexamination Fees	12,200	19,400	18,000	18,000
New License Fees	6,200	7,200	7,500	7,800
Renewal Fees	486,080	490,375	490,000	492,000
Materials Sold	1,540	950	1,000	1,000
Interest Income	20,356	32,678	28,000	27,000
Temporary Permits	10,475	8,650	8,000	7,500
School Survey	1,233	1,306	1,500	1,500
HPAP Reimbursements	32,536	37,866	40,000	40,000
Contacted Service	52,236	51,458	52,500	54,000
ADV Practice Reimbursement	14,243	13,539	14,000	14,500
Loan Program	75,496	72,458	72,000	72,000
Health Professional Rectuit Escrow	139,175			
Endorsement from SD	1,750	1,100	1,000	1,000
Penalty Reinstatement	10,850	8,950	9,000	9,500
Miscellaneous	3,145	1,182	1,000	1,000
Center for Nursing	65,440	70,980	67,000	68,000
Overdraft Fee	300	20	60	60
Name Change/Duplicate	4,700	4,520	4,500	4,600
Inactive Fees	2,120	2,300	2,400	2,500
<b>Total</b>	<b>1,053,875</b>	<b>948,932</b>	<b>943,460</b>	<b>948,960</b>

### PERFORMANCE INDICATORS

Licenses Renewed	6,544	6,848	6,900	7,000
New Licenses	1,117	1,174	1,200	1,250
Practitioners	14,826	15,485	16,000	16,400
Applicants Examined	729	894	900	910
Applicants Passed (Includes Reexams)	600	701	720	740
Complaints Received/Investigated/Resolved	120/120/100	148/148/126	150/150/120	160/160/125
Hearings Held/Pending	10/20	8/22	10/30	12/35
Licenseses Reprimanded/Probationed	8	7	10	15
Licenses Suspended/Revoked/Surrendered	24	20	23	25
No Action Taken Against Licensee	21	30	30	32
Prosecutions	32	27	30	32
Non Disciplinary Actions	47	33	45	45
Total Audits	0	0	1	0
Inquiries Received and Answered	41,000	42,000	44,000	45,000
Total Applicants Denied SD Licensure	2	4	4	4
Number of Board Meetings Held	5	5	5	5

# HEALTH

## 09207 Board of Nursing Home Admin - Info

### MISSION:

To enforce updated statutes and rules promulgated to regulate the mandatory licensing for Nursing Facility Administrators; and, to monitor the mandatory continuing education for licensure renewal.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	36,614	32,742	40,263	42,263	42,289	2,026
<b>Total</b>	<b>\$ 36,614</b>	<b>\$ 32,742</b>	<b>\$ 40,263</b>	<b>\$ 42,263</b>	<b>\$ 42,289</b>	<b>\$ 2,026</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,171	\$ 324	\$ 1,696	\$ 1,696	\$ 1,722	\$ 26
Operating Expenses	35,443	32,418	38,567	40,567	40,567	2,000
<b>Total</b>	<b>\$ 36,614</b>	<b>\$ 32,742</b>	<b>\$ 40,263</b>	<b>\$ 42,263</b>	<b>\$ 42,289</b>	<b>\$ 2,026</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees	2,200	1,300	1,700	1,500
Reexamination Fees	300	600	200	300
New License Fees	825	525	500	500
Renewal Fees	30,150		30,000	
Materials Sold	548	177	100	100
Interest Income	3,746	4,919	3,000	3,000
Other:				
State Examination	1,100	800	600	600
Reciprocity Application	600	800	400	500
Emergency Permits	1,500	1,700	1,300	1,500
Miscellaneous	110		100	
Inactive Status Fee	525		375	
<b>Total</b>	<b>41,604</b>	<b>10,821</b>	<b>38,275</b>	<b>8,000</b>

### PERFORMANCE INDICATORS

Licenses Renewed	199	0	210	0
New Licenses	14	15	10	10
Practitioners	210	225	235	235
Examinations:				
State Prepared (Times Given)	21	16	10	10
Applicants Examined	15	14	10	10
Applicants Passed (Includes Reexams)	15	14	10	10
Percentage Required for Passing	75%	75%	75%	75%
Complaints				
Board Meetings Held	4	1	2	2

# HEALTH

## 09208 Board of Optometry - Info

### MISSION:

To protect the public by ensuring competent visual care; licensure of qualified applicants; inspection of optometric offices; and, enforcing updated statutes, rules, and regulations, including consumer complaint review and processing.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	42,829	39,559	42,039	42,039	42,059	20
<b>Total</b>	<b>\$ 42,829</b>	<b>\$ 39,559</b>	<b>\$ 42,039</b>	<b>\$ 42,039</b>	<b>\$ 42,059</b>	<b>\$ 20</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,042	\$ 1,430	\$ 1,309	\$ 1,309	\$ 1,329	\$ 20
Operating Expenses	41,788	38,129	40,730	40,730	40,730	0
<b>Total</b>	<b>\$ 42,829</b>	<b>\$ 39,559</b>	<b>\$ 42,039</b>	<b>\$ 42,039</b>	<b>\$ 42,059</b>	<b>\$ 20</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees	2,800	2,275	2,500	2,500
New License Fees	9,695	1,418	1,000	1,000
Renewal Fees	39,825	27,675	45,000	45,000
Interest Income	778	1,201	1,200	1,200
Corporation	370	380	380	380
Certificate Fees	450	400	300	300
Corporation Application	150	250	100	100
Late Fee	100			
<b>Total</b>	<b>54,168</b>	<b>33,599</b>	<b>50,480</b>	<b>50,480</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	175	192	200	200
New Licenses	16	12	5	5
Practitioners	191	204	205	206
Examinations:				
Nationally Prepared (Times Given)	2	1	1	1
Applicants Examined	35	10	10	10
Applicants Passed (Includes Reexams)	35	10	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	2	2	2	2
Total Applicants Examined	3	2	2	2
Total Applicants Re-examined	3	2	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/1/2	2/1/0	2/1/1	2/1/1
Inspections	3	13	5	5
Inquiries Received and Answered	390	475	500	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

# HEALTH

## 09209 Board of Pharmacy - Info

### MISSION:

To protect the health, and welfare of South Dakota consumers by: administering licensure and inspection of retail and hospital pharmacies, poison outlets, and nonprescription outlets; ensuring that all licensed outlets conform to South Dakota laws and Board of Pharmacy rules; performing initial licensure of pharmacy practitioners by examination or reciprocity and ensuring that all licenses are renewed properly; ensuring that all licensed pharmacy practitioners conform to South Dakota laws and Board of Pharmacy rules; and, administering the licensure and inspection of wholesale drug distributors and nonresident pharmacies delivering prescription drugs to South Dakota.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	315,195	486,765	596,810	622,347	629,039	32,229
<b>Total</b>	<b>\$ 315,195</b>	<b>\$ 486,765</b>	<b>\$ 596,810</b>	<b>\$ 622,347</b>	<b>\$ 629,039</b>	<b>\$ 32,229</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 251,412	\$ 247,525	\$ 362,339	\$ 362,339	\$ 369,031	\$ 6,692
Operating Expenses	63,783	239,240	234,471	260,008	260,008	25,537
<b>Total</b>	<b>\$ 315,195</b>	<b>\$ 486,765</b>	<b>\$ 596,810</b>	<b>\$ 622,347</b>	<b>\$ 629,039</b>	<b>\$ 32,229</b>
<b>Staffing Level FTE:</b>	<b>3.9</b>	<b>3.7</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees		2,695	2,700	2,700
New License Fees		45,502	45,000	45,000
Renewal Fees	299,633	281,390	280,000	280,000
Materials Sold	5,350	4,805	5,000	5,000
Interest Income	16,282	24,539	20,000	20,000
Reciprocity and Grades	1,800	3,000	3,000	3,000
Late License Fees	950	925	500	500
Technician Registration	30,175	32,875	33,000	33,500
Recovery - legal Fees	664		500	500
Pharmacist Renewals		193,140	193,750	196,250
<b>Total</b>	<b>354,854</b>	<b>588,871</b>	<b>583,450</b>	<b>586,450</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	5,981	6,231	6,331	0
Pharmacy Permits South Dakota/Non	N/A	282/327	280/330	280/330
Pharmacy Licenses	N/A	1,536	1,550	1,570
Wholesale Distributor Permits	N/A	720	710	700
Other Renewals	N/A	2,105	2,110	2,140
Total New Licenses, Registrations and	892			
Pharmacy Permits/Licenses	N/A	81/77	85/80	90/85
Wholesale Distributor Permits	N/A	121	110	100
All Other Licenses	N/A	524	530	535
Pharmacists	1,544	1,600	1,620	1,640
Intern/Technicians	N/A	334/1,162	340/1,180	340/1,200
NABPLEX Exam Applicants	50	63	70	76
Applicants Passed	49	63	69	74
Score Required for Passing	75%	75%	75%	75%
SD Law Exam Applicants	68	67	75	80
Total Applicants Passed	68	67	74	79
Percentage Required for Passing	75%	75%	75%	75%
Hearings Held	1	4	2	2
Licenses Reprimanded/Probationed	2	4	1	1
Licenses Suspended Revoked	1	1	0	1
Miscellaneous				
Inspections (Pharmacies and Wholesalers	339	218	330	330
Other Pharmacy Visits	N/A	67	120	120



	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
New Prescription Drug Permit Compliance	N/A	38	50	60
CPSC Compliance Visits	10	11	10	10
Inquires Received & Answered	10,400	10,400	10,400	10,400

# HEALTH

## 09210 Board of Podiatry Examiners - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,875	14,911	21,446	21,446	21,449	3
<b>Total</b>	<b>\$ 12,875</b>	<b>\$ 14,911</b>	<b>\$ 21,446</b>	<b>\$ 21,446</b>	<b>\$ 21,449</b>	<b>\$ 3</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 259	\$ 324	\$ 254	\$ 254	\$ 257	\$ 3
Operating Expenses	12,616	14,587	21,192	21,192	21,192	0
<b>Total</b>	<b>\$ 12,875</b>	<b>\$ 14,911</b>	<b>\$ 21,446</b>	<b>\$ 21,446</b>	<b>\$ 21,449</b>	<b>\$ 3</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees (Not Included in Exam/New)	1,000	1,500	1,000	1,500
Renewal Fees	9,300	7,650	9,300	8,000
Interest Income	1,532	1,996	1,550	1,600
Incorporation Fee	60	60	70	60
<b>Total</b>	<b>11,892</b>	<b>11,206</b>	<b>11,920</b>	<b>11,160</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	68	51	68	60
New Licenses	2	3	2	3
Practitioners	58	60	58	60
Complaints:				
Received/Investigated/Resolved	1/1/1	2/2/1	1/1/1	2/1/1
Inquiries Received and Answered	170	200	170	200
Board Meetings Held	2	2	2	2

# HEALTH

## 09211 Board of Massage Therapy

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,284	35,457	42,340	45,790	45,820	3,480
<b>Total</b>	<b>\$ 56,284</b>	<b>\$ 35,457</b>	<b>\$ 42,340</b>	<b>\$ 45,790</b>	<b>\$ 45,820</b>	<b>\$ 3,480</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,820	\$ 1,361	\$ 1,340	\$ 1,840	\$ 1,870	\$ 530
Operating Expenses	54,464	34,096	41,000	43,950	43,950	2,950
<b>Total</b>	<b>\$ 56,284</b>	<b>\$ 35,457</b>	<b>\$ 42,340</b>	<b>\$ 45,790</b>	<b>\$ 45,820</b>	<b>\$ 3,480</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees	48,000	27,200	1,200	1,200
New License Fees	91,065	21,270	780	780
Renewal Fees		910	47,125	45,500
Materials Sold		178	100	100
Interest Income		374	350	350
Miscellaneous	25	30	25	25
Late Renewal Fee			375	375
Inactive License Fee			325	325
<b>Total</b>	<b>139,090</b>	<b>49,962</b>	<b>50,280</b>	<b>48,655</b>

<b>PERFORMANCE INDICATORS</b>				
Total Licenses Renewed	0	14	725	700
Total New Licenses	479	348	12	12
Total Practitioners	479	827	737	712
Complaints:				
Received/investigated/Resolved	4/4/2	2/2/1	2/2/2	2/2/2
Total Pending	2	1	0	0
No Action Taken	2	0	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	400	200	200
Total Applicants Denied SD Licensure	0	2	0	0
Number of Board Meetings Held	6	4	4	4

# LABOR

## 10 LABOR

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 825,293	\$ 847,448	\$ 872,003	\$ 872,003	\$ 885,498	\$ 13,495
Federal Funds	26,084,111	24,721,114	34,730,688	34,730,688	35,104,193	373,505
Other Funds	5,734,933	5,972,378	6,855,148	6,934,158	7,022,708	167,560
Total	<u>\$ 32,644,337</u>	<u>\$ 31,540,940</u>	<u>\$ 42,457,839</u>	<u>\$ 42,536,849</u>	<u>\$ 43,012,399</u>	<u>\$ 554,560</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,247,044	\$ 17,925,131	\$ 20,738,138	\$ 20,738,138	\$ 21,213,688	\$ 475,550
Operating Expenses	15,397,293	13,615,809	21,719,701	21,798,711	21,798,711	79,010
Total	<u>\$ 32,644,337</u>	<u>\$ 31,540,940</u>	<u>\$ 42,457,839</u>	<u>\$ 42,536,849</u>	<u>\$ 43,012,399</u>	<u>\$ 554,560</u>
Staffing Level FTE:	396.9	398.0	428.5	428.5	428.5	0.0

# LABOR

## 1001 Secretariat Administration

### MISSION:

To facilitate the improvement of the administration of the Department of Labor programs; to integrate the services available throughout the department; to improve and expand the labor market through job training services; to provide labor market information; to provide assistance to the professional and occupational licensing boards; to provide a centralized office for the financial activities of the department; and, to provide centralized support services.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Federal Funds	13,277,228	11,505,156	18,756,916	18,756,916	18,819,707	62,791
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 13,477,228</b>	<b>\$ 11,705,156</b>	<b>\$ 18,956,916</b>	<b>\$ 18,956,916</b>	<b>\$ 19,019,707</b>	<b>\$ 62,791</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,329,507	\$ 2,404,562	\$ 2,737,770	\$ 2,737,770	\$ 2,800,561	\$ 62,791
Operating Expenses	11,147,721	9,300,594	16,219,146	16,219,146	16,219,146	0
<b>Total</b>	<b>\$ 13,477,228</b>	<b>\$ 11,705,156</b>	<b>\$ 18,956,916</b>	<b>\$ 18,956,916</b>	<b>\$ 19,019,707</b>	<b>\$ 62,791</b>
<b>Staffing Level FTE:</b>	<b>48.3</b>	<b>48.0</b>	<b>52.5</b>	<b>52.5</b>	<b>52.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
State Labor Force	440,030	444,135	447,900	448,800
Employed Labor Force	426,650	431,776	433,400	435,100
Unemployed Labor Force	13,380	12,359	14,500	13,700
Unemployment Rate	3.0%	2.8%	3.2%	3.1%
Requests for Labor Market Information	90,264	138,330	190,000	200,000
Labor Market Publications (Copies Disseminated)	103,539	35,183	32,000	32,000
Workforce Investment Act (WIA) Participants	3,112	2,988	3,000	2,600
WIA Adult Entered Employment Rate	80.6%	82.9%	81.0%	81.0%
WIA Older Youth Entered Employment Rate	82.2%	73.9%	82.0%	75.0%
WIA Dislocated Worker Entered Employment	83.9%	89.6%	86.0%	86.0%
WIA Adult Retention Rate	86.8%	86.8%	86.0%	86.0%
WIA Older Youth Retention Rate	86.5%	86.2%	86.0%	86.0%
WIA Dislocated Worker Retention Rate	94.6%	92.6%	92.0%	92.0%
Adult Basic Education ABE/GED Participants	3,732	3,223	3,500	3,700
Purchase orders and requisitions issued	587	536	500	500
Vouchers and checks processed	11,809	11,375	11,500	11,500
Mail pieces processed	1,382,838	1,102,164	1,000,000	1,000,000

# LABOR

## 1004 Unemployment Insurance Service

### MISSION:

To maintain and improve performance of the Unemployment Insurance Division by identifying and registering employers subject to the law; by collecting unemployment taxes in a timely manner; and by ensuring the accurate and prompt payment of benefits to eligible claimants.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	3,737,865	3,729,253	4,920,598	4,920,598	5,017,862	97,264
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,737,865</b>	<b>\$ 3,729,253</b>	<b>\$ 4,920,598</b>	<b>\$ 4,920,598</b>	<b>\$ 5,017,862</b>	<b>\$ 97,264</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,507,338	\$ 3,559,057	\$ 4,244,874	\$ 4,244,874	\$ 4,342,138	\$ 97,264
Operating Expenses	230,527	170,196	675,724	675,724	675,724	0
<b>Total</b>	<b>\$ 3,737,865</b>	<b>\$ 3,729,253</b>	<b>\$ 4,920,598</b>	<b>\$ 4,920,598</b>	<b>\$ 5,017,862</b>	<b>\$ 97,264</b>
<b>Staffing Level FTE:</b>	<b>85.0</b>	<b>82.9</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Applications for Benefits	19,188	17,955	18,500	18,500
Number of Weekly Payments	89,233	82,479	87,000	87,000
Average Weekly Payment	\$225	\$232	\$240	\$248
Average Number of Weekly Payments	11.2	11.2	11.3	11.3
Average Total Payment	\$2,520	\$2,598	\$2,712	\$2,802
Individuals Receiving Payments	7,985	7,377	7,700	7,700
% of First Payments Made Within 14 Days	97.4%	97.3%	97.3%	97.3%
Total Dollars Paid*	\$20,129,652	\$19,512,708	\$21,500,000	\$22,000,000
Fed. Claims Reimbursed by Fed. Government	\$2,404,630	\$1,918,646	\$2,100,000	\$2,150,000
St. Nonprofit Claims Reimbursed by Employer	\$1,145,457	\$1,016,496	\$1,200,000	\$1,250,000
Employers Paying UI Tax	24,873	25,188	25,500	25,900
UI Taxes Paid	\$22,222,490	\$25,643,973	\$26,500,000	\$27,500,000
Trust Fund Balance	\$20,385,089	\$26,162,068	\$31,400,000	\$37,000,000

\* Does not include Federal programs and fund transfers between states for interstate claims.

# LABOR

## 1005 Field Operations

### MISSION:

To provide basic labor exchange services for applicants and employers; to implement employment and training programs; and, to provide work assessment activities for the public through a statewide network of Career Centers.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,749,172	9,216,718	10,653,753	10,653,753	10,859,601	205,848
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 8,749,172</b>	<b>\$ 9,216,718</b>	<b>\$ 10,653,753</b>	<b>\$ 10,653,753</b>	<b>\$ 10,859,601</b>	<b>\$ 205,848</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,436,015	\$ 7,839,959	\$ 9,027,196	\$ 9,027,196	\$ 9,233,044	\$ 205,848
Operating Expenses	1,313,157	1,376,758	1,626,557	1,626,557	1,626,557	0
<b>Total</b>	<b>\$ 8,749,172</b>	<b>\$ 9,216,718</b>	<b>\$ 10,653,753</b>	<b>\$ 10,653,753</b>	<b>\$ 10,859,601</b>	<b>\$ 205,848</b>
<b>Staffing Level FTE:</b>	<b>178.8</b>	<b>183.1</b>	<b>192.5</b>	<b>192.5</b>	<b>192.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
New and Renewed Job Applicants	78,811	74,986	70,000	70,000
Employer Job Orders Received	86,974	87,970	90,000	90,000
Entered Employment (Unduplicated)	30,501	38,447	31,000	31,000
Employment Retention Rate	82%	83%	83%	83%
Entered Employment Rate	72%	71%	74%	72%
Job Training Clients Served	3,112	2,988	3,000	2,600

# LABOR

## 1006 State Labor Law Administration

### MISSION:

To investigate, adjudicate and/or settle disputes between employers, their employees and/or the Unemployment Insurance Division; to educate employers and employees as to their rights and duties; to collect illegally withheld wages on behalf of employees; to ensure that all work-related injury reports filed with the division are processed and workers' compensation benefits due are paid to claimants; to process applications for status as a self-insured employer, certified medical case management plan, owner-operator of a truck as an independent contractor, or employer permitted to provide sub-minimum wages; to provide legal services to the Labor Department's boards and commissions; and, to investigate, adjudicate and/or settle claims of housing and public accommodation discrimination, as well as educating citizens about such discrimination.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 625,293	\$ 647,448	\$ 672,003	\$ 672,003	\$ 685,498	\$ 13,495
Federal Funds	319,846	269,987	399,421	399,421	407,023	7,602
Other Funds	240,760	332,675	432,376	432,376	436,994	4,618
<b>Total</b>	<b>\$ 1,185,899</b>	<b>\$ 1,250,110</b>	<b>\$ 1,503,800</b>	<b>\$ 1,503,800</b>	<b>\$ 1,529,515</b>	<b>\$ 25,715</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 911,506	\$ 902,400	\$ 1,110,045	\$ 1,110,045	\$ 1,135,760	\$ 25,715
Operating Expenses	274,393	347,710	393,755	393,755	393,755	0
<b>Total</b>	<b>\$ 1,185,899</b>	<b>\$ 1,250,110</b>	<b>\$ 1,503,800</b>	<b>\$ 1,503,800</b>	<b>\$ 1,529,515</b>	<b>\$ 25,715</b>
<b>Staffing Level FTE:</b>	<b>18.6</b>	<b>17.9</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Workers' Compensation (WC) Self-Insurance				
Application Fees	42,000	54,000	36,000	40,000
WC Insurance Policy Fees	263,235	259,914	250,000	250,000
WC Managed Care Plan Fees	6,000	5,500	6,000	6,000
First Report Late Filing Fines	25,330	88,250	80,000	80,000
WC Self Insurance Bankruptcy Bonds	300,000		870,191	
<b>Total</b>	<b>636,565</b>	<b>407,664</b>	<b>1,242,191</b>	<b>376,000</b>

<b>PERFORMANCE INDICATORS</b>				
Collective Bargaining Filings of Petitions for Hearing	44	35	40	40
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	10	15	10	10
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	18	21	20	20
Wage Inquiries/Wage Law Complaints Filed	6,840/325	6,900/250	7,000/300	7,000/300
Private Industry Employees Affected by WC	321,600	330,600	335,000	340,000
Private Industry WC First Reports of Injury	21,516	21,540	21,700	22,000
New Filings of Private Industry WC Petitions	197	181	200	200
Private Industry WC Claims Settled or Dismissed Prior to Hearing	225	187	225	225
Private Industry WC Hrng Petitions Pending	421	415	420	420
Private Industry WC Claims Resulting in a Formal Hearing	25	33	30	30
Hearings Held to Mediate WC Matters	60	61	60	60
UI Appeals Filings of Petitions for Hearing	1,283	1,091	1,100	1,100
UI Appeals Resulting in Final Order of Decision	1,298	1,108	1,100	1,100
UI Appeals Pending	75	47	75	75
Human Rights Charges Received/Conciliated	201/3	200/0	200/2	200/2
Human Rights Case Closures	100	108	100	100
Human Rights Unsuccessful Conciliations	3	3	3	3
Wage Cases Assigned for Litigation	66	60	50	40



# LABOR

## 1031 Board of Accountancy - Info

### MISSION:

To protect the citizens of South Dakota from receiving inadequate accounting services by licensing qualified accountant applicants, monitoring continuing professional education and annual reporting requirements, and enforcing statutes and rules promulgated to regulate the practice of public accountancy.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	229,079	225,136	228,897	228,897	231,414	2,517
<b>Total</b>	<b>\$ 229,079</b>	<b>\$ 225,136</b>	<b>\$ 228,897</b>	<b>\$ 228,897</b>	<b>\$ 231,414</b>	<b>\$ 2,517</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 105,017	\$ 109,162	\$ 116,822	\$ 116,822	\$ 119,339	\$ 2,517
Operating Expenses	124,062	115,974	112,075	112,075	112,075	0
<b>Total</b>	<b>\$ 229,079</b>	<b>\$ 225,136</b>	<b>\$ 228,897</b>	<b>\$ 228,897</b>	<b>\$ 231,414</b>	<b>\$ 2,517</b>
<b>Staffing Level FTE:</b>	<b>2.7</b>	<b>2.7</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Examination Fees	12,054	12,660	3,600	4,000
Reexamination Fees	36,959	32,383	6,000	7,000
New License Fees	3,765	3,700	4,550	4,000
Renewal Fees	157,190	161,505	158,000	158,000
Interest Income	8,747	12,845	8,200	8,500
Peer Review	3,525	5,175	5,000	5,000
Board Exam Fee	9,810	7,120	8,000	8,000
Name Changes	175	365	400	400
Late Fees	10,650	8,050	7,600	7,600
Notification	11,800	13,815	8,000	8,000
<b>Total</b>	<b>254,675</b>	<b>257,618</b>	<b>209,350</b>	<b>210,500</b>

### PERFORMANCE INDICATORS

Licenses Renewed	1,570	1,671	1,600	1,800
New Licenses	93	101	100	100
Practitioners	1,525	1,616	1,575	1,730
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	82	77	91	85
Applicants Passed (Includes Reexams)	52	51	60	60
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	11/11/9	8/8/0	15/15/13	15/15/13
Hearings Held/Pending	0/2	0/0	0/2	0/2
Licenses Reprimanded/Probationed	0/0	0/0	0/0	0
Licenses Suspended/Revoked	0/19	0/19	0/3	0/3
No Action Taken Against Licensee	2	0	1	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	67	68	70	70
Inquiries Received and Answered	7,150	7,190	7,225	7,225
Applicants Denied Licensure	1	0	0	0
Board Meetings Held	7	10	10	10
CPE Audits	90	116	105	105

# LABOR

## 1032 Board of Barber Examiners - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,827	21,468	28,631	28,631	28,671	40
<b>Total</b>	<b>\$ 22,827</b>	<b>\$ 21,468</b>	<b>\$ 28,631</b>	<b>\$ 28,631</b>	<b>\$ 28,671</b>	<b>\$ 40</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,254	\$ 926	\$ 2,184	\$ 2,184	\$ 2,224	\$ 40
Operating Expenses	21,573	20,542	26,447	26,447	26,447	0
<b>Total</b>	<b>\$ 22,827</b>	<b>\$ 21,468</b>	<b>\$ 28,631</b>	<b>\$ 28,631</b>	<b>\$ 28,671</b>	<b>\$ 40</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees	20	150	100	300
New License Fees			50	
Renewal Fees	22,630	28,795	22,705	28,000
Interest Income	518	475	650	500
Reciprocity Fees	560	560	560	600
New Shop Inspection	1,125	980	1,110	1,000
Temporary Licensure			100	125
Expired License Fees	30	195	36	200
Restoration Fees	120	105	150	100
<b>Total</b>	<b>25,003</b>	<b>31,260</b>	<b>25,461</b>	<b>30,825</b>

### PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	373/14	410/6	400/4	400/5
Examinations:				
Nationally Prepared (Times Given)	0	1	2	2
Applicants Examined	0	1	2	2
Applicants Passed (Includes Reexams)	0	1	2	2
Inspections	163	155	160	157
Inquiries Received and Answered	500	510	510	510
Board Meetings Held	2	1	2	2

# LABOR

## 1033 Cosmetology Commission - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	202,801	224,303	227,264	228,264	230,880	3,616
<b>Total</b>	<b>\$ 202,801</b>	<b>\$ 224,303</b>	<b>\$ 227,264</b>	<b>\$ 228,264</b>	<b>\$ 230,880</b>	<b>\$ 3,616</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 118,195	\$ 128,440	\$ 132,131	\$ 132,131	\$ 134,747	\$ 2,616
Operating Expenses	84,606	95,864	95,133	96,133	96,133	1,000
<b>Total</b>	<b>\$ 202,801</b>	<b>\$ 224,303</b>	<b>\$ 227,264</b>	<b>\$ 228,264</b>	<b>\$ 230,880</b>	<b>\$ 3,616</b>
<b>Staffing Level FTE:</b>	<b>2.8</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Examination Fees	12,560	18,120	19,500	19,500
Reexamination Fees	3,980	1,120	2,000	2,000
New License Fees (no temp fees)	24,108	22,610	20,000	20,000
Renewal Fees (has dup fees)	124,200	144,910	150,000	150,000
Materials Sold/Miscellaneous	1,744	1,483	1,500	1,500
Interest Income	2,741	2,415	2,500	2,500
Temporary Licenses	1,446	1,416	1,500	1,500
Certifications	1,900	2,440	2,000	2,000
Reciprocity	8,700	7,100	8,000	8,000
Penalty Fees	17,525	28,965	25,000	25,000
Instructor Seminars & Educational courses	3,895	4,395	3,900	3,900
<b>Total</b>	<b>202,799</b>	<b>234,974</b>	<b>235,900</b>	<b>235,900</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	6,482/1,197	6,631/1,146	6,500/1,500	6,500/500
Examinations:	4,974	5,112	5,000	5,000
Nationally Prepared (Times Given)	18	15	18	18
Applicants Examined/Passed	206/182	296/282	300/290	300/290
State Prepared (Times Given)	18	15	18	18
Applicants Examined/Passed	293/272	296/286	290/280	290/280
Applicants Reexamined/Passed	26/25	5/5	10/10	10/10
Complaints: calander year				
Received/Investigated/Resolved	19/19/16	23/23/10	15/15/25	10/10/10
Hearings Held/Pending	4/0	1/6	6/2	2/2
Licenses Reprimanded/Probationed	8/8	8/8	2/2	2/2
Licenses Suspended/Revoked	3/3	0/1	0/6	0/0
Inspections/Audits	1,626/0	1,639/0	1,650/1	1,650/0
Inquiries Received and Answered	12,960	14,700	14,000	14,000
Board Meetings Held	6	6	6	6

# LABOR

## 1034 Plumbing Commission - Info

### MISSION:

To protect the public from unsafe drinking water and unsafe waste disposal facilities by licensing qualified plumbers; to inspect plumbing installations and ensure that the state plumbing code is updated and distributed; to inform plumbers, inspection departments, and the public of code requirements, new products, and methods of installation; and, to utilize seminars and the media to provide information of the board's activities, recommendations, and requirements.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	465,079	481,502	522,750	522,750	530,365	7,615
<b>Total</b>	<b>\$ 465,079</b>	<b>\$ 481,502</b>	<b>\$ 522,750</b>	<b>\$ 522,750</b>	<b>\$ 530,365</b>	<b>\$ 7,615</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 300,986	\$ 319,487	\$ 322,650	\$ 322,650	\$ 330,265	\$ 7,615
Operating Expenses	164,094	162,016	200,100	200,100	200,100	0
<b>Total</b>	<b>\$ 465,079</b>	<b>\$ 481,502</b>	<b>\$ 522,750</b>	<b>\$ 522,750</b>	<b>\$ 530,365</b>	<b>\$ 7,615</b>
<b>Staffing Level FTE:</b>	<b>7.0</b>	<b>7.3</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Examination Fees	8,950	11,600	9,000	10,000
Reexamination Fees	1,150	200	1,000	500
New License Fees	16,485	19,965	18,000	20,000
Renewal Fees	247,360	253,905	246,000	250,000
Materials Sold	17,895	19,030	15,000	18,000
Interest Income	8,482	12,568	8,000	12,000
Temporary Licenses	450	900	500	750
License Directories/Seminar Registrations	469	605	500	500
Reciprocity Fees	3,760	6,665	3,500	5,000
Inspection Certificates	7,378	7,876	7,500	7,500
Inspection Fees	148,861	146,606	150,000	145,000
<b>Total</b>	<b>461,240</b>	<b>479,920</b>	<b>459,000</b>	<b>469,250</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	2,363	2,310	2,350	2,300
New Licenses	331	384	325	350
Practitioners	2,694	2,694	2,675	2,650
Examinations:				
State Prepared (Times Given)	27	36	30	30
Applicants Examined/Passed	123/106	144/134	125/110	140/130
Applicants Reexamined/Passed	9/7	4/4	12/8	5/5
Complaints:				
Received/Investigated/Resolved	66/66/63	59/59/58	70/70/67	65/65/62
Prosecutions	4	9	5	5
Miscellaneous:				
Inspections	8,384	8,211	8,500	8,300
Inquiries Received and Answered	3,300	3,871	3,300	4,000
Applicants Denied SD Licensure	6	6	5	5
Board Meetings Held	4	4	4	4

# LABOR

## 1035 Board of Technical Professions - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	239,715	263,054	331,184	331,184	334,607	3,423
<b>Total</b>	<b>\$ 239,715</b>	<b>\$ 263,054</b>	<b>\$ 331,184</b>	<b>\$ 331,184</b>	<b>\$ 334,607</b>	<b>\$ 3,423</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 130,609	\$ 149,165	\$ 150,043	\$ 150,043	\$ 153,466	\$ 3,423
Operating Expenses	109,106	113,889	181,141	181,141	181,141	0
<b>Total</b>	<b>\$ 239,715</b>	<b>\$ 263,054</b>	<b>\$ 331,184</b>	<b>\$ 331,184</b>	<b>\$ 334,607</b>	<b>\$ 3,423</b>
<b>Staffing Level FTE:</b>	<b>3.0</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Application Fees	62,010	59,900	50,000	50,000
Examination Fees	50		400	400
Renewal Fees	258,350	151,220	200,000	130,000
Materials Sold	170			
Interest Income	4,543	7,691	3,000	3,000
Late Renewal Penalties	7,820	5,900	7,500	3,000
Penalties	11,411	2,258	3,000	3,000
<b>Total</b>	<b>344,354</b>	<b>226,969</b>	<b>263,900</b>	<b>189,400</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	1,851/243	1,891/481	2,000/400	2,000/400
Examinations:	5,863	6,172	5,600	5,800
Nationally Prepared (Times Given)	9	10	10	10
Applicants Examined/Passed (Includes Reexams)	346/243	439/284	300/200	300/200
State Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed	3/1	48/48	3/3	3/3
Applicants Reexamined/Passed	4/3	1/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	14/14/12	14/14/9	30/30/30	30/30/30
Hearings Held/Pending	0/0	1/0	5/0	5/0
Licenses Reprimanded/Probationed	13/13	9/14	15	15
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	2	2	12	12
Total Prosecutions	0	0	26	26
Inquiries Received and Answered	587	596	600	700
Audits	31	60	50	50
Applicants Denied SD Licensure	0	5	0	0
Board Meetings Held	6	6	6	6

# LABOR

## 1036 Electrical Commission - Info

### MISSION:

To safeguard persons and property from hazards arising from the use of electricity through the use and enforcement of the National Electrical Code; to inspect electrical installations and ensure compliance throughout the state of South Dakota; to ensure the state electrical code is updated and distributed to inform electricians, inspection departments, and the general public of code requirements, new products required by the NEC, and standardized methods of installation; and, to utilize seminars and the media to provide information of the commission's activities, recommendations, and requirements.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,224,641	1,321,028	1,461,802	1,461,802	1,483,728	21,926
<b>Total</b>	<b>\$ 1,224,641</b>	<b>\$ 1,321,028</b>	<b>\$ 1,461,802</b>	<b>\$ 1,461,802</b>	<b>\$ 1,483,728</b>	<b>\$ 21,926</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 837,117	\$ 892,892	\$ 991,343	\$ 991,343	\$ 1,013,269	\$ 21,926
Operating Expenses	387,524	428,136	470,459	470,459	470,459	0
<b>Total</b>	<b>\$ 1,224,641</b>	<b>\$ 1,321,028</b>	<b>\$ 1,461,802</b>	<b>\$ 1,461,802</b>	<b>\$ 1,483,728</b>	<b>\$ 21,926</b>
<b>Staffing Level FTE:</b>	<b>20.2</b>	<b>20.4</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Examination Fees	7,320	29,377	7,000	25,000
Re-examination Fees	1,040	1,200	1,000	1,000
New License Fees	29,920	32,100	40,000	40,000
Renewal Fees	31,480	146,909	20,000	140,000
Materials Sold	1,160	1,110	2,000	1,000
Interest Income	27,139	40,632	25,000	35,000
Inspection Fees	1,110,436	1,078,394	1,183,505	1,200,000
Wiring Permits	91,683	80,757	100,000	90,000
Reciprocity Fees	7,780	8,320	8,000	8,000
Re-instatement Fees	18,600	700	20,000	1,000
Undertaking Fees	10,599	7,796	10,000	7,000
<b>Total</b>	<b>1,337,157</b>	<b>1,427,295</b>	<b>1,416,505</b>	<b>1,548,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	773/992	3,207/995	800/1,000	3,000/1,000
Examinations:	5,162	4,357	6,000	5,000
State Prepared (Times Given)	12	6	12	12
Applicants Examined/Passed	270/133	248/129	300/200	300/200
Applicants Reexamined/Passed	133/100	129/8	200/85	200/95
Complaints:				
Received/Investigated/Resolved	7/7/7	5/5/5	7/7/7	7/7/7
Hearings Held	0	1	1	1
Inspections	12,000	11,270	18,000	15,000
Audits	0	1	1	1
Applicants Denied SD Licensure	25	25	25	25
Board Meetings Held	6	6	6	6

# LABOR

## 1081 South Dakota Retirement System

### MISSION:

To plan, implement, and administer income replacement programs that give all SDRS members and their families the opportunity to achieve financial security at retirement, death, or disability by providing an outstanding, appropriate, and equitable level of benefits.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,110,030	3,103,211	3,622,244	3,700,254	3,746,049	123,805
<b>Total</b>	<b>\$ 3,110,030</b>	<b>\$ 3,103,211</b>	<b>\$ 3,622,244</b>	<b>\$ 3,700,254</b>	<b>\$ 3,746,049</b>	<b>\$ 123,805</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,569,500	\$ 1,619,082	\$ 1,903,080	\$ 1,903,080	\$ 1,948,875	\$ 45,795
Operating Expenses	1,540,530	1,484,129	1,719,164	1,797,174	1,797,174	78,010
<b>Total</b>	<b>\$ 3,110,030</b>	<b>\$ 3,103,211</b>	<b>\$ 3,622,244</b>	<b>\$ 3,700,254</b>	<b>\$ 3,746,049</b>	<b>\$ 123,805</b>
<b>Staffing Level FTE:</b>	<b>30.5</b>	<b>29.9</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Contributions	171,000,000	183,326,000	178,000,000	185,657,500
Investment Income	512,492,675	-723,100,000	565,800,000	609,000,000
Benefits Paid	-264,000,000	-273,267,000	-283,000,000	-318,331,555
Refunds Paid	-28,624,152	-28,069,000	-33,000,000	-30,000,000
<b>Total</b>	<b>390,868,523</b>	<b>-841,110,000</b>	<b>427,800,000</b>	<b>446,325,945</b>

<b>PERFORMANCE INDICATORS</b>				
Budget Compared to Assets	.044%	.045%	.046%	.043%
Budget Compared to Benefits	1.22%	1.11%	1.12%	1.06%
Budget Compared to Contributions	1.9%	2.0%	2.0%	2.0%
Members Per FTEs	2,229	2,318	2,286	2,400
Turnover Rate for FTEs - Managerial	0.0%	12.5%	0.0%	0.0%
Turnover Rate for FTEs - Nonmanagerial	4.3%	17.4%	4.3%	4.3%

# TRANSPORTATION

## 11 TRANSPORTATION

### MISSION:

To provide a safe, efficient and effective transportation system.

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 501,360	\$ 510,798	\$ 519,825	\$ 519,825	\$ 525,811	\$ 5,986
Federal Funds	282,762,334	222,879,675	305,623,896	310,154,202	310,359,872	4,735,976
Other Funds	211,616,875	177,570,172	183,800,307	182,751,477	183,542,285	( 258,022 )
Total	<u>\$ 494,880,568</u>	<u>\$ 400,960,645</u>	<u>\$ 489,944,028</u>	<u>\$ 493,425,504</u>	<u>\$ 494,427,968</u>	<u>\$ 4,483,940</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 51,368,707	\$ 52,779,542	\$ 57,306,208	\$ 57,306,208	\$ 58,454,645	\$ 1,148,437
Operating Expenses	443,511,861	348,181,103	432,637,820	436,119,296	435,973,323	3,335,503
Total	<u>\$ 494,880,568</u>	<u>\$ 400,960,645</u>	<u>\$ 489,944,028</u>	<u>\$ 493,425,504</u>	<u>\$ 494,427,968</u>	<u>\$ 4,483,940</u>
Staffing Level FTE:	1,011.6	1,014.8	1,040.3	1,040.3	1,040.3	0.0



# TRANSPORTATION

## 111 General Operations

### MISSION:

To provide and continually improve technical advice and plan, design, and develop safe, efficient, and environmentally-sensitive alternatives that promote a cost-effective transportation system; to enhance the economy of the state and safety of the traveling public through timely letting to contract of construction projects; to provide financial and technical services and oversight to the public, contractors, local government, and the department to facilitate the expenditure of state and federal money in the most cost-effective way in accordance with laws and regulations; to ensure and promote public safety; to provide aviation services to agencies of state government; and, to economically and effectively utilize personnel and other resources to accomplish maintenance activities and manage construction projects on roads, bridges, and airports across South Dakota in a manner that is considerate of the safety and convenience of the traveling public.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 501,360	\$ 510,798	\$ 519,825	\$ 519,825	\$ 525,811	\$ 5,986
Federal Funds	22,047,707	20,964,445	27,586,793	32,117,099	32,322,769	4,735,976
Other Funds	119,962,307	119,278,702	125,372,859	134,324,029	135,114,837	9,741,978
Total	\$ 142,511,373	\$ 140,753,945	\$ 153,479,477	\$ 166,960,953	\$ 167,963,417	\$ 14,483,940
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 51,368,707	\$ 52,779,542	\$ 57,306,208	\$ 57,306,208	\$ 58,454,645	\$ 1,148,437
Operating Expenses	91,142,666	87,974,404	96,173,269	109,654,745	109,508,772	13,335,503
Total	\$ 142,511,373	\$ 140,753,945	\$ 153,479,477	\$ 166,960,953	\$ 167,963,417	\$ 14,483,940
Staffing Level FTE:	1,011.6	1,014.8	1,040.3	1,040.3	1,040.3	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Highway Funds	199,266,779	203,566,188	198,923,484	198,670,625
Federal Funds--Highway	253,492,850	201,616,926	276,475,000	276,475,000
Federal Funds--Air	23,761,869	27,495,830	28,938,310	28,938,310
Aeronautics Funds	2,445,850	4,789,589	2,412,009	2,429,018
Aircraft Clearing Funds	945,077	1,204,456	1,204,144	1,225,003
Railroad - Operations	754,225	331,938	476,311	337,354
Total	480,666,650	439,004,927	508,429,258	508,075,310

### PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	5.0	4.8	5.0	4.5
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	83.3	82.6	82.9	80.8
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	40.6	39.6	38.4	37.1

# TRANSPORTATION

## 112 Construction Contracts - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	260,714,627	201,915,230	278,037,103	278,037,103	278,037,103	0
Other Funds	91,654,568	58,291,470	58,427,448	48,427,448	48,427,448	( 10,000,000 )
Total	\$ 352,369,195	\$ 260,206,700	\$ 336,464,551	\$ 326,464,551	\$ 326,464,551	( \$ 10,000,000 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	352,369,195	260,206,700	336,464,551	326,464,551	326,464,551	( 10,000,000 )
Total	\$ 352,369,195	\$ 260,206,700	\$ 336,464,551	\$ 326,464,551	\$ 326,464,551	( \$ 10,000,000 )
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Dollars Obligated (Millions)	\$373.0	\$265.30	\$397.0	\$294.0
Projects Let	235	324	275	198
Dollar Value Low Bid Price (Millions)	\$298.4	\$291.30	\$330.0	\$230.0

# EDUCATION

## 12 EDUCATION

### MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 359,034,620	\$ 390,095,510	\$ 419,429,539	\$ 445,050,135	\$ 420,153,078	\$ 723,539
Federal Funds	153,254,156	149,672,607	166,382,707	173,957,293	174,172,374	7,789,667
Other Funds	2,665,686	3,694,490	13,143,230	12,387,117	13,013,392	( 129,838 )
Total	<u>\$ 514,954,461</u>	<u>\$ 543,462,606</u>	<u>\$ 598,955,476</u>	<u>\$ 631,394,545</u>	<u>\$ 607,338,844</u>	<u>\$ 8,383,368</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,779,492	\$ 6,978,752	\$ 7,758,136	\$ 7,832,092	\$ 7,942,544	\$ 184,408
Operating Expenses	508,174,970	536,483,854	591,197,340	623,562,453	599,396,300	8,198,960
Total	<u>\$ 514,954,461</u>	<u>\$ 543,462,606</u>	<u>\$ 598,955,476</u>	<u>\$ 631,394,545</u>	<u>\$ 607,338,844</u>	<u>\$ 8,383,368</u>
Staffing Level FTE:	139.0	134.8	141.0	142.0	141.0	0.0

# EDUCATION

## 1201 General Administration

### MISSION:

To provide leadership, direction, and coordination in setting and implementing departmental policies; to prepare and present the department's budget; to administer all federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,448,560	\$ 1,901,064	\$ 1,891,866	\$ 1,934,932	\$ 1,922,491	\$ 30,625
Federal Funds	3,210,942	3,698,496	5,389,268	7,800,309	7,819,889	2,430,621
Other Funds	4,093	8,102	13,674	13,674	13,674	0
<b>Total</b>	<b>\$ 4,663,595</b>	<b>\$ 5,607,662</b>	<b>\$ 7,294,808</b>	<b>\$ 9,748,915</b>	<b>\$ 9,756,054</b>	<b>\$ 2,461,246</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,830,688	\$ 1,942,349	\$ 2,049,158	\$ 2,097,502	\$ 2,098,272	\$ 49,114
Operating Expenses	2,832,907	3,665,313	5,245,650	7,651,413	7,657,782	2,412,132
<b>Total</b>	<b>\$ 4,663,595</b>	<b>\$ 5,607,662</b>	<b>\$ 7,294,808</b>	<b>\$ 9,748,915</b>	<b>\$ 9,756,054</b>	<b>\$ 2,461,246</b>
<b>Staffing Level FTE:</b>	<b>34.1</b>	<b>34.2</b>	<b>34.5</b>	<b>35.5</b>	<b>34.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	97	96	97	97
Scholarship Dollars Awarded	\$145,500	\$143,000	\$147,500	\$147,500
School Districts - Public	168	165	163	161
Schools - Public	703	701	695	692
Certified Staff - Public	9,121	9,150	9,150	9,100
Students (K-12 Fall Enrollment)--Public	120,278	121,089	121,000	121,000
Students (K-12 Fall Enrollment)--Nonpublic	16,554	16,378	16,250	16,250
Indian Education:				
Gear Up Participants - High School	178	250	300	375
Gear UP Participants - Middle School	900	1800	1800	2100
Dakota Step (Native American Students)				
Math % Proficient or Advanced	46%	48%	50%	53%
Reading % Proficient or Advanced	61%	63%	65%	68%

# EDUCATION

## 121 State Aid

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 328,738,055	\$ 360,436,307	\$ 387,617,722	\$ 406,840,638	\$ 387,688,416	\$ 70,694
Federal Funds	1,061,652	0	0	0	0	0
Other Funds	2,396,216	3,244,115	8,623,036	7,866,894	8,409,147	( 213,889 )
<b>Total</b>	<b>\$ 332,195,923</b>	<b>\$ 363,680,422</b>	<b>\$ 396,240,758</b>	<b>\$ 414,707,532</b>	<b>\$ 396,097,563</b>	<b>( \$ 143,195 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	332,195,923	363,680,422	396,240,758	414,707,532	396,097,563	( 143,195 )
<b>Total</b>	<b>\$ 332,195,923</b>	<b>\$ 363,680,422</b>	<b>\$ 396,240,758</b>	<b>\$ 414,707,532</b>	<b>\$ 396,097,563</b>	<b>( \$ 143,195 )</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
State Aid K-12 Fall Enrollment	121,260	121,089	121,398	121,425
State Aid Payment K-12 Fall Enrollment *	N/A	122,121	122,230	121,425
Per Student Allocation	\$4,364.85	\$4,528.80	\$4,664.66	\$4,804.60
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	13,345/\$3,712	13,345/\$3,823	14,054/\$4,057	14,054/\$4,179
Level 2, Mental Retardation, Emotional	2,380/\$8,696	2,412/\$8,957	2,456/\$9,471	2,456/\$9,755
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	435/\$13,217	411/\$13,614	404/\$15,220	404/\$15,677
Level 4, Autism	504/\$12,609	566/\$12,987	615/\$13,164	615/\$13,559
Level 5, Multiple Disability	360/\$16,686	370/\$17,186	379/\$16,539	379/\$17,035
Level 6, Prolonged Assistance	299/\$8,533	275/\$8,789	279/\$8,438	279/\$8,691
Classroom Connections Laptop Project				
Total Schools Participating	20	41	56	56
Students, Teachers and Administrators	5,542	10,710	12,498	12,498

\* The greater of the previous year's state aid fall enrollment or the average of the previous two years' state aid fall enrollment, whichever is greater, for each public school district for FY2008 and FY2009. In FY2010, the state aid payment is recommended to equal the previous year's fall enrollment.

# EDUCATION

## 1221 Career and Technical Education

### MISSION:

To provide leadership and service to secondary schools and postsecondary institutions for quality career and technical education programs/initiatives and improve the design of high schools with related initiatives/services in accordance with state and federal legislation and regulations; to collect and analyze data; to disseminate information; to assist schools and postsecondary institutions in program planning, development and implementation; to prepare annual and long-range state plans; and, to initiate research and innovative practices.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 529,923	\$ 561,852	\$ 636,223	\$ 672,553	\$ 649,348	\$ 13,125
Federal Funds	4,206,556	4,496,585	5,468,610	5,468,610	5,471,678	3,068
Other Funds	74,384	117,356	1,704,352	1,704,352	1,704,352	0
<b>Total</b>	<b>\$ 4,810,863</b>	<b>\$ 5,175,793</b>	<b>\$ 7,809,185</b>	<b>\$ 7,845,515</b>	<b>\$ 7,825,378</b>	<b>\$ 16,193</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 589,129	\$ 605,087	\$ 648,841	\$ 674,453	\$ 664,406	\$ 15,565
Operating Expenses	4,221,734	4,570,706	7,160,344	7,171,062	7,160,972	628
<b>Total</b>	<b>\$ 4,810,863</b>	<b>\$ 5,175,793</b>	<b>\$ 7,809,185</b>	<b>\$ 7,845,515</b>	<b>\$ 7,825,378</b>	<b>\$ 16,193</b>
<b>Staffing Level FTE:</b>	<b>11.3</b>	<b>11.6</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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### PERFORMANCE INDICATORS

#### HIGH SCHOOL 2025

Personal Learning Plans(students/schools)	NA	NA	25,000/110	35,000/200
Teachers As Advisors (# of Schools)	30	38	44	50
Youth Internships (students/schools)	NA	NA	700/35	800/40
Pre-Apprenticeships (students/schools)	NA	NA	20/4	100/12
Virtual CTE (Courses/Students/Schools)	30/158/23	30/202/31	34/225/36	38/250/40
Senior Experience (# of students/schools)	NA	1,000/44	1,300/48	1,450/56
Entrepreneurship (# of students/schools)	NA	NA	12/2	48/6
Articulation (# of students/schools)	NA	NA	100/25	200/50
Dual Credit (# of students/schools)	NA	NA	75/12	125/20
CTE Enrollment (# of Students)	26,386	24,493	24,593	24,693
# of Students in grades (7-8/9-12)	9,631/16,755	7,087/17,406	7,112/17,456	7,162/17,506
CTSO's-Student Org. (Students/Chapters)	6,340/189	6,681/203	6,700/208	6,725/212
CTE Programs (Clusters/Districts)	363/134	363/134	370/135	375/136
CTE Programs(Clusters/Multi-Academies)	24/4	24/4	26/5	28/6

#### Graduation

Overall High School Students/Grad. Rate	TBD/88.4%	TBD/88.6%	TBD/88.8%	TBD/90%
Seniors w .5-1.75 CTE credits/Grad.Rate	5,518/90%	6,931/91%	7,100/91.5%	7,175/92%
Seniors w 2 + CTE credits/Grad.Rate	3,332/84%	3,363/94.5%	3,400/95%	3,450/95.5%
Seniors w CTSO experience/Grad.Rate	1,200/98%	1,300/98%	1,350/98%	1,400/98%

#### POSTSECONDARY CTE

Enrollment (Head Count/FTE)	5,536/4,661	5,608/4,612	5,650/4,686	5,675/4,692
Articulation (# of Students/Programs)	366/75	95/41	369/71	379/76
Dual Credit (# of Students/Programs)	120/11	173/13	177/12	210/14
Internships (# of Students/Programs)	1,113/54	1,097/56	1,188/57	1,257/59
Apprenticeships (# of Students/Programs)	NA	NA	12/2	24/6
Online Programs (# of Students/Programs)	64/1	67/1	128/4	212/6
Hybrid Programs (# of Students/Programs)	1,362/36	1,773/38	1,828/44	2,008/47
Approved Programs (# of Programs)	128	128	131	139
Approved Program Status				
Accreditation (# of Programs)	31	31	31	34
Certification (# of Programs)	27	27	30	33
Advisory Board Council (# of Programs)	70	70	70	72
Transfer Programs to Universities				
# of Students/Programs	TBD/34	TBD/34	TBD/35	TBD/37

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Graduates	1,875	1,840	1,870	1,900
% Employed and/or Continuing Education	98%	98%	98%	98%
% Employed in a related field	87%	87%	88%	88%
% Employed in a related field in SD	74%	75%	76%	77%
Highest Average Hourly Salary per TI	\$15.65-\$27.75	\$15.75-\$28.00	\$16.00-\$28.25	\$16.25-\$28.50
Corporate Education/Training				
# of Companies	542	538	531	554
# of Individuals	7,285	5,613	5,606	5,720

# EDUCATION

## 1222 Postsecondary Vocational Education

### MISSION:

To provide state funding support to the four postsecondary technical institutions for the purpose of offering high quality programs to meet labor market demands.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 18,076,536	\$ 19,127,140	\$ 19,487,140	\$ 23,280,208	\$ 19,767,425	\$ 280,285
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 18,076,536</u>	<u>\$ 19,127,140</u>	<u>\$ 19,487,140</u>	<u>\$ 23,280,208</u>	<u>\$ 19,767,425</u>	<u>\$ 280,285</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	18,076,536	19,127,140	19,487,140	23,280,208	19,767,425	280,285
Total	<u>\$ 18,076,536</u>	<u>\$ 19,127,140</u>	<u>\$ 19,487,140</u>	<u>\$ 23,280,208</u>	<u>\$ 19,767,425</u>	<u>\$ 280,285</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



# EDUCATION

## 1223 Non-recurring Postsecondary Formula

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 800,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	800,000	0	0	0	0	0
Total	<u>\$ 800,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EDUCATION

## 1232 Ed Resources

### MISSION:

To provide general supervision, regulation, execution, and control over the affairs of the state's elementary and secondary education system; to assist in the pursuit of educational improvements by providing leadership and technical assistance to all public and nonpublic schools in their pursuit of quality education; to ensure adherence to all laws, rules, and regulations pertaining to schools, teachers, curriculum development, and special education; to administer the distribution of state and federal funds; to supervise and assist local institutions/agencies in establishing and maintaining quality nutrition programs for children and adults; to implement education policies pertaining to school accreditation, teacher certification, and teacher education programs; and, to assure all individuals with disabilities are able to achieve maximum independence upon exiting from school.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,927,893	\$ 5,353,794	\$ 6,973,819	\$ 9,285,217	\$ 7,258,544	\$ 284,725
Federal Funds	141,960,739	140,297,039	154,333,849	159,495,862	159,681,042	5,347,193
Other Funds	114,775	171,311	916,085	916,114	1,000,136	84,051
<b>Total</b>	<b>\$ 149,003,407</b>	<b>\$ 145,822,145</b>	<b>\$ 162,223,753</b>	<b>\$ 169,697,193</b>	<b>\$ 167,939,722</b>	<b>\$ 5,715,969</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,070,609	\$ 3,197,094	\$ 3,625,548	\$ 3,625,548	\$ 3,711,606	\$ 86,058
Operating Expenses	145,932,798	142,625,050	158,598,205	166,071,645	164,228,116	5,629,911
<b>Total</b>	<b>\$ 149,003,407</b>	<b>\$ 145,822,145</b>	<b>\$ 162,223,753</b>	<b>\$ 169,697,193</b>	<b>\$ 167,939,722</b>	<b>\$ 5,715,969</b>
<b>Staffing Level FTE:</b>	<b>59.7</b>	<b>59.7</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
OESS - CANS processed food handling fee		20,600	23,000	24,000
Teacher Certificates	121,795	124,500	130,000	135,000
<b>Total</b>	<b>121,795</b>	<b>145,100</b>	<b>153,000</b>	<b>159,000</b>

### PERFORMANCE INDICATORS

Office of Curriculum, Technology Assessment

Dakota STEP, Grade 3 (public school scores)

Students Tested	8,795	8,843	8,900	8,900
Mathematics % Proficient/Advanced	80%	80%	84%	87%
Reading % Proficient/Advanced	88%	89%	93%	96%

Dakota STEP, Grade 4 (public school scores)

Students Tested	8,927	8,777	8,900	8,900
Mathematics % Proficient/Advanced	78%	79%	83%	87%
Reading % Proficient/Advanced	88%	90%	94%	98%

Dakota STEP, Grade 5 (public school scores)

Students Tested	8,903	8,893	8,900	8,900
Mathematics % Proficient/Advanced	78%	77%	81%	85%
Reading % Proficient/Advanced	86%	86%	90%	94%

Dakota STEP, Grade 6 (public school scores)

Students Tested	9,027	9,047	9,100	9,100
Mathematics % Proficient/Advanced	76%	77%	81%	85%
Reading % Proficient/Advanced	85%	84%	88%	92%

Dakota STEP, Grade 7 (public school scores)

Student Tested	9,289	9,142	9,200	9,200
Mathematics % Proficient/Advanced	72%	74%	78%	82%
Reading % Proficient/Advanced	82%	84%	88%	92%

Dakota STEP, Grade 8 (public school scores)

Student Tested	9,548	9,301	9,500	9,500
Mathematics % Proficient/Advanced	72%	76%	80%	84%
Reading % Proficient/Advanced	78%	81%	85%	89%

Dakota STEP, Grade 11 (public school score)

Students Tested	8,594	8,146	8,200	8,200
Mathematics % Proficient/Advanced	65%	66%	70%	74%
Reading % Proficient/Advanced	70%	69%	73%	77%

SAT 9 Writing Exam, Grade 5 (% proficient)

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Students Tested	9,980	9,981	9,990	9,990
Area I Ideas and Development	64%	65%	68%	71%
Area II Organization, Unity and Coherence	62%	58%	61%	64%
Area III Word Choice	61%	67%	70%	73%
Area IV Sentences and Paragraphs	51%	58%	61%	64%
Area V Grammar and Usage	52%	66%	69%	72%
Area VI Writing Mechanics	44%	61%	64%	67%
SAT 9 Writing Exam, Grade 7 (% proficient)				
Students tested		9,964	9,999	9,999
Area I Ideas and Development		73%	76%	79%
Area II Organization, Unity and Coherence		73%	76%	79%
Area III Word Choice		73%	76%	79%
Area IV Sentences and Paragraphs		68%	71%	74%
Area V Grammar and Usage		74%	77%	80%
Area VI Writing Mechanics		72%	75%	78%
SAT 9 Writing Exam, Grade 10 (% proficient)				
Students tested		10,312	10,400	10,400
Area I Ideas and Development		65%	68%	71%
Area II Organization, Unity and Coherence		66%	69%	72%
Area III Word Choice		62%	65%	68%
Area IV Sentences and Paragraphs		61%	64%	67%
Area V Grammar and Usage		64%	67%	70%
Area VI Writing Mechanics		65%	68%	71%
ACT Composite	21.9	22	22.1	22.2
NAEP				
Reading Scale Score 4th Grade	223	N/A	225	N/A
Reading Scale Score 8th Grade	270	N/A	272	N/A
Math Scale Score 4th Grade	241	N/A	245	N/A
Math Scale Score 8th Grade	288	N/A	290	N/A
Video-Based Classes				
Offered Over Digital Dakota Net (DDN)	154	175	190	210
Students Participating in a DDN Class	1,848	2,222	2,500	3,000
Professional Development Offerings via DDN	64	164	200	200
Educational "Events" Offered via DDN	557	652	700	750
Office of Accreditation & Teacher Quality				
School Districts - Public	168	165	163	161
Schools - Public	703	701	695	692
Certified Staff - Public	9,121	9,150	9,150	9,100
Accredited Private Schools & Tribal	68	68	68	70
Alternative Schools				
Multi-Districts/Coops	16	16	16	16
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	7	7	7	7
Special Populations	4	4	4	4
State Special Education Schools	3	3	3	3
Correctional Facilities	2	2	2	2
Children Excused from Attendance	2,800	2,800	2,800	3,000
Certificates in Effect	21,847	21,947	22,000	22,000
Certificates Suspended/Revoked/Vol	4/1/1	4/1/1	4/1/1	4/1/1
Approved Teacher Education Insitutions	11	11	11	11
Office of Educational Services and Support:				
CANS Performance Indicators:				
Agencies	360	379	375	375
Number of Meals (millions)	29.6	29.8	29.9	30
Fiscal Impact (Millions of \$'s)	32.5	33.7	34	34.5
Food Distribution				
Lbs of Food (Millions)	5.5	5.7	5.5	5.2
Value of Food (Millions)	\$4.7	\$4.4	5.0	5.2
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	159/352/30,778	161/352/32,201	157/345/32,200	157/345/32,200
Homeless Programs				
Programs/Districts/Number Identified	2/2/900	2/2/1,391	2/2/1,500	2/2/1,500
Migrant Program				
Programs/Districts/Number Identified	9/9/754	3/3/167	3/3/150	3/3/150
Neglected/Delinquent Programs	25	29	28	28
Title V Grants	167	164	164	164
Title III English Language Acquisition	10	9	9	9
Title I Part B Even Start:				
Programs/Families/Adults/Children	5/100/107/158	2/52/54/95	2/52/54/95	2/52/54/95
Parents as Teachers Parent Educators	29	29	29	29
Children Enrolled in Special Ed:				

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Age Birth to 2	1,005	1132	1245	1370
Ages 3-5/6-21	2,684/15,028	2,683/15,288	2,690/15,300	2,700/15,170
Total Children with Disabilities, 3-21	17,712	17,971	17,990	17,870
Birth to 3 Connections, Children Served	1,781	1,981	2,179	2,244
Public Schools Monitored On-Site	37	22*	30*	30*
Nonpublic Facilities & State Instit Reviewed	6	10	10	10
Districts Receiving IDEA, VI-B	164	162	157	157
Complaint Investigations/Due Process	1/2/0	15/1/4	10/2/4	10/2/4

\*Our special education on-site monitoring is decreasing because we now look at every district's data each year for 15 indicators and only go on-site as needed.

# EDUCATION

## 1233 Education Services Agencies

### MISSION:

Establish regional partnerships that provide leadership and service for enhancing the capacity of schools and communities to meet the needs of all learners.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 610,000	\$ 500,000	\$ 0
Federal Funds	1,675,463	250,000	0	0	0	0
Other Funds	0	0	1,700,000	1,700,000	1,700,000	0
<b>Total</b>	<b>\$ 2,175,463</b>	<b>\$ 750,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,310,000</b>	<b>\$ 2,200,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,175,463	750,000	2,200,000	2,310,000	2,200,000	0
<b>Total</b>	<b>\$ 2,175,463</b>	<b>\$ 750,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,310,000</b>	<b>\$ 2,200,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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### PERFORMANCE INDICATORS

Total ESA professional development participants total events	17,308	37,062	40,000	45,000
participants (regional) events	9,658			
Percent satisfaction with ESA support services	88%	90%	90%	90
development opportunities	83%	85%	85%	85
Total events held within calendar year		1,398	1,450	1,500

# EDUCATION

## 1243 State Library

### MISSION:

#### THE MISSION

The South Dakota State Library provides leadership for innovation and excellence in libraries and services for state government.

#### THE VISION

Good libraries are critical to the social and economic development of our communities and to the vitality of our democracy. The South Dakota State Library:

- strengthens the work of public, school, and academic libraries throughout the state;
- expands citizen access to library services;
- develops specialized collections that supplement the resources of other libraries;
- improves the work of state government by providing timely access to information.

Through all of this work, the lives of South Dakota's citizens are enriched and our state government becomes more efficient and effective

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,013,653	\$ 2,215,353	\$ 2,322,769	\$ 2,426,587	\$ 2,366,854	\$ 44,085
Federal Funds	1,138,803	930,487	1,190,980	1,192,512	1,199,765	8,785
Other Funds	76,218	153,605	186,083	186,083	186,083	0
<b>Total</b>	<b>\$ 3,228,673</b>	<b>\$ 3,299,445</b>	<b>\$ 3,699,832</b>	<b>\$ 3,805,182</b>	<b>\$ 3,752,702</b>	<b>\$ 52,870</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,289,065	\$ 1,234,222	\$ 1,434,589	\$ 1,434,589	\$ 1,468,260	\$ 33,671
Operating Expenses	1,939,608	2,065,224	2,265,243	2,370,593	2,284,442	19,199
<b>Total</b>	<b>\$ 3,228,673</b>	<b>\$ 3,299,445</b>	<b>\$ 3,699,832</b>	<b>\$ 3,805,182</b>	<b>\$ 3,752,702</b>	<b>\$ 52,870</b>
<b>Staffing Level FTE:</b>	<b>34.0</b>	<b>29.3</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Group Training Opportunities Provided	70	204	125	140
Attendance at Workshops	1,428	1,349	1,500	1,500
On-Site Visits: Public, Institutional, Sch. Libs	17	28	100	150
Libraries' Administrative Questions Answered	836	1,470	1,600	1,700
Attendance: State Employee Training Prgms.	307	87	100	150
Collection Development:				
Books Cataloged (Titles)	987	4,561	2,500	2,500
State / Fed. Documents Cataloged (Titles)	2,367 / 1,729	59 / 1,327	2,000 / 1,300	2,000 / 1,000
Active Serial Titles	493	358	300	300
Total Books Owned	30,000	36,176	37,000	38,000
State / Federal Publications Owned	95,633 / 249,352	97,500 / 230,000	98,000 / 227,000	98,500 / 226,000
Total Requests Received	51,782	30,066	32,000	34,000
Requests from State Employees	3,060	1,455	2,000	2,500
Items Loaned	46,230	9,118	17,500	19,000
Electronic Sessions (Ancestry/Heritage)	6,258 / 9,778	8,469 / 8,690	8,892 / 9,125	9,337 / 9,581
Electronic Views (ProQuest /SIRS Statewide)	598,148 / 126,181	598,658 / 183,432	628,591 / 192,604	660,020 / 202,234
Electronic Views (E-Books Statewide)	54,027	48,666	51,099	53,654
Interlibrary Network Borrows	44,916 / 30,445	41,470 / 30,392	42,000 / 31,000	42,000 / 31,000
State Publications Items Distributed	12,642	12,792	12,000	12,000
Braille and Talking Book Library:				
Users	5,526	5,862	5,985	6,104
Circulation of Library Materials	112,638	112,220	115,586	119,053
Volunteer Hours	368	476	476	476
Talking Books Received from Lib. of Cong.	13,600	15,000	15,000	15,000
Educational Material Titles	1,354	1,209	1,233	1,258
Total Collection Volumes / Titles	182,788 / 48,262	82,122 / 63,481	83,700 / 64,500	85,700 / 65,000
Summer Reading Program Participants	55	54	62	62

# PUBLIC SAFETY

## 14 PUBLIC SAFETY

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,717,406	\$ 3,878,494	\$ 4,012,456	\$ 4,445,544	\$ 3,745,857	(\$ 266,599)
Federal Funds	14,901,532	15,686,312	24,051,407	21,551,407	21,591,438	( 2,459,969)
Other Funds	23,126,965	23,355,797	23,883,482	25,424,292	26,512,633	2,629,151
Total	<u>\$ 41,745,904</u>	<u>\$ 42,920,604</u>	<u>\$ 51,947,345</u>	<u>\$ 51,421,243</u>	<u>\$ 51,849,928</u>	<u>(\$ 97,417)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,908,601	\$ 20,439,133	\$ 23,227,126	\$ 23,227,126	\$ 23,883,732	\$ 656,606
Operating Expenses	21,837,303	22,481,470	28,720,219	28,194,117	27,966,196	( 754,023)
Total	<u>\$ 41,745,904</u>	<u>\$ 42,920,604</u>	<u>\$ 51,947,345</u>	<u>\$ 51,421,243</u>	<u>\$ 51,849,928</u>	<u>(\$ 97,417)</u>
Staffing Level FTE:	393.6	393.8	414.5	414.5	417.5	3.0

# PUBLIC SAFETY

## 1410 Administration

### MISSION:

To provide leadership and direction to the department's agencies; to develop and implement policies; to prepare an annual budget; to oversee legislative activities; and, to provide administrative and fiscal support.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 60,940	\$ 101,928	\$ 105,641	\$ 105,641	\$ 107,725	\$ 2,084
Federal Funds	0	77,045	123,044	123,044	125,992	2,948
Other Funds	330,298	348,268	626,087	626,087	636,541	10,454
<b>Total</b>	<b>\$ 391,238</b>	<b>\$ 527,241</b>	<b>\$ 854,772</b>	<b>\$ 854,772</b>	<b>\$ 870,258</b>	<b>\$ 15,486</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 325,706	\$ 471,203	\$ 715,421	\$ 715,421	\$ 730,907	\$ 15,486
Operating Expenses	65,532	56,038	139,351	139,351	139,351	0
<b>Total</b>	<b>\$ 391,238</b>	<b>\$ 527,241</b>	<b>\$ 854,772</b>	<b>\$ 854,772</b>	<b>\$ 870,258</b>	<b>\$ 15,486</b>
<b>Staffing Level FTE:</b>	<b>4.4</b>	<b>6.9</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>	<b>0.0</b>



# PUBLIC SAFETY

## 1421 Highway Patrol

### MISSION:

To protect the rights and interests of the public; to promote the safe and efficient use of our highways; to provide enforcement of all traffic, motor carrier, and criminal statutes and regulations; to promote traffic safety and compliance with state and federal laws and regulations; to provide radio dispatch services; to maintain data on vehicle accidents; and, to pursue a reduction in traffic crashes and traffic and criminal violations.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,604,766	\$ 1,795,859	\$ 1,832,063	\$ 1,832,063	\$ 1,405,132	(\$ 426,931)
Federal Funds	2,642,830	3,255,434	5,534,361	5,534,361	5,548,724	14,363
Other Funds	17,807,098	17,791,933	17,573,128	18,605,384	19,358,051	1,784,923
<b>Total</b>	<b>\$ 22,054,694</b>	<b>\$ 22,843,226</b>	<b>\$ 24,939,552</b>	<b>\$ 25,971,808</b>	<b>\$ 26,311,907</b>	<b>\$ 1,372,355</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,774,125	\$ 15,046,484	\$ 16,643,251	\$ 16,643,251	\$ 16,983,350	\$ 340,099
Operating Expenses	7,280,568	7,796,742	8,296,301	9,328,557	9,328,557	1,032,256
<b>Total</b>	<b>\$ 22,054,694</b>	<b>\$ 22,843,226</b>	<b>\$ 24,939,552</b>	<b>\$ 25,971,808</b>	<b>\$ 26,311,907</b>	<b>\$ 1,372,355</b>
<b>Staffing Level FTE:</b>	<b>271.1</b>	<b>269.9</b>	<b>282.0</b>	<b>282.0</b>	<b>282.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Sale of Highway Patrol Vehicles	58,486	213,342	62,000	70,000
Highway Patrol Equipment/Misc. Sales	40,234	33,711	34,000	34,000
Fleet and Equipment Damage Recovery	7,914	54,099	30,000	30,000
Permit Sales	3,432,059	3,920,423	3,930,000	3,950,000
Sale of Accident Reports	24,154	23,550	22,726	22,044
Motorcycle Registration Fees	384,297	417,445	434,142	434,142
Interest Received - Motorcycle Registrations	1,564	7,775	7,800	7,800
<b>Total</b>	<b>3,948,708</b>	<b>4,670,345</b>	<b>4,520,668</b>	<b>4,547,986</b>

<b>PERFORMANCE INDICATORS</b>				
Patrol of Public Highways (Hours)	139,828	124,763	127,260	135,600
Enforcement of Moving Traffic Violations:				
DWI	3,526	2,767	2,850	2,990
Warnings Issued	34,433	30,707	31,620	33,000
Total Citations Issued	29,220	24,728	25,420	26,690
Bus Inspections (Hours)	1,332	1,603	1,630	1,650
Safety Education Hours	4,617	3,832	3,950	4,150
Drug Related Arrests:				
Felony	283	333	340	340
Misdemeanor	2,384	2,161	2,150	2,185
Stationary/Mobile Port Activity:				
Trucks Checked	714,826	686,693	720,000	720,000
Total Miles Driven All Operations	5,475,907	4,701,364	4,275,877	4,275,877
Highway Safety Projects Funded	120	113	115	115
Motorcycle Safety Courses Offered	296	344	375	401
Motorcycle Riders Trained	1,834	2,151	2,300	2,485
State Radio Traffic Stop Calls	158,000	101,768	120,000	120,000
Radio Telephone Contacts	222,000	215,000	220,000	220,000

# PUBLIC SAFETY

## 1431 Emergency Services & Homeland Security

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,398,788	\$ 1,374,252	\$ 1,500,116	\$ 1,929,054	\$ 1,562,783	\$ 62,667
Federal Funds	12,237,623	12,353,833	18,394,002	15,894,002	15,916,722	( 2,477,280 )
Other Funds	180,696	181,798	308,766	308,766	311,121	2,355
<b>Total</b>	<b>\$ 13,817,106</b>	<b>\$ 13,909,884</b>	<b>\$ 20,202,884</b>	<b>\$ 18,131,822</b>	<b>\$ 17,790,626</b>	<b>( \$ 2,412,258 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,609,092	\$ 1,609,078	\$ 2,275,317	\$ 2,275,317	\$ 2,321,623	\$ 46,306
Operating Expenses	12,208,014	12,300,806	17,927,567	15,856,505	15,469,003	( 2,458,564 )
<b>Total</b>	<b>\$ 13,817,106</b>	<b>\$ 13,909,884</b>	<b>\$ 20,202,884</b>	<b>\$ 18,131,822</b>	<b>\$ 17,790,626</b>	<b>( \$ 2,412,258 )</b>
Staffing Level FTE:	32.0	31.3	36.5	36.5	36.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Ambulance Service Licenses	72	1,740	50	1,800
EMT Patches & DNR Bracelets	1,829	4,618	4,000	4,000
Fireworks Licenses	67,575	67,075	65,000	65,000
Boiler Certification and Inspection Fees	171,359	187,953	175,000	175,000
<b>Total</b>	<b>240,835</b>	<b>261,386</b>	<b>244,050</b>	<b>245,800</b>

<b>PERFORMANCE INDICATORS</b>				
On-Site Assistance/Counties Visited	264/66	264/66	264/66	264/66
Emergency Simulation Exercises	57	61	62	62
Duty Officer Calls	420	502	450	450
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	443	428	500	500
Intermediate	79	54	60	60
Paramedic	57	76	60	60
EMT's Recertified:				
Basic	1,137	985	1,100	1,100
Intermediate	196	218	225	225
Paramedic	314	336	340	340
Ambulance Services Licensed:				
Ground/Air/Out-of-State	128/7/15	126/6/15	126/6/15	126/6/15
Fire Marshal:				
Fire Investigations	72	67	70	70
Plans Reviewed	439	417	450	450
Public Education Contacts	13,500	14,200	14,000	14,000
Schools Inspected	259	201	267	267
Fireworks Licenses	393	374	375	375
Boiler Inspections/Insurance	1,976	1,868	2,000	2,000
Boiler Inspections/State	2,000	2,050	2,050	2,050
Firefighter Classes/Firefighters Trained	450/7,200	450/6,700	450/7,000	450/7,000

# PUBLIC SAFETY

## 1441 Inspection and Licensing

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 652,913	\$ 606,455	\$ 574,636	\$ 578,786	\$ 670,217	\$ 95,581
Federal Funds	21,080	0	0	0	0	0
Other Funds	4,808,873	5,033,798	5,375,501	5,884,055	6,206,920	831,419
<b>Total</b>	<b>\$ 5,482,866</b>	<b>\$ 5,640,253</b>	<b>\$ 5,950,137</b>	<b>\$ 6,462,841</b>	<b>\$ 6,877,137</b>	<b>\$ 927,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,199,676	\$ 3,312,369	\$ 3,593,137	\$ 3,593,137	\$ 3,847,852	\$ 254,715
Operating Expenses	2,283,190	2,327,884	2,357,000	2,869,704	3,029,285	672,285
<b>Total</b>	<b>\$ 5,482,866</b>	<b>\$ 5,640,253</b>	<b>\$ 5,950,137</b>	<b>\$ 6,462,841</b>	<b>\$ 6,877,137</b>	<b>\$ 927,000</b>
<b>Staffing Level FTE:</b>	<b>86.2</b>	<b>85.6</b>	<b>87.5</b>	<b>87.5</b>	<b>90.5</b>	<b>3.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
General Fund:				
Heavy Scales	71,247	93,044	96,398	110,761
Small Scales, Gas Pumps, and Meters	73,435	83,686	114,649	157,070
Service Agencies	3,430	5,188	6,225	7,470
Metrology Lab	10,632	13,137	16,683	21,188
Motor Vehicle Fund:				
Operators License Applications	2,478,207	2,513,258	2,513,258	5,081,808
Abstract of Driving Records	2,187,702	2,123,688	2,123,688	2,653,688
Service Charge--NSF Checks/Statistical	4,484	4,650	4,650	4,650
Reimbursements/Dividends	1,487	42,942	1,500	1,500
State Inspection Fund:				
Inspection Billings	1,266,028	1,337,966	1,337,966	1,337,966
Investment Council Interest	5,756	7,074	7,074	7,074
<b>Total</b>	<b>6,102,408</b>	<b>6,224,633</b>	<b>6,222,091</b>	<b>9,383,175</b>

### PERFORMANCE INDICATORS

Weights and Measures:				
Livestock/Other Scales--Special Requests	69/1,414	86/1,247	86/1,247	86/1,247
Retail Scales, Pumps, Meters	10,902	7,337	7,337	7,337
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	1,160/834/18,939	1,124/810/17,998	1,124/810/17,998	1,124/810/17,998
Inspections for DOH/DOA	6,640/2,055	6,655/2,211	6,655/2,211	6,655/2,211
Driver Licensing:				
Identification Cards/Licenses Issued	21,436/205,260	21,893/195,900	22,000/196,000	22,000/204,000
State Agency Requested ID Cards	2,881	1,147	1,147	1,147
Abstracts of Driving Records	546,950	527,793	527,800	527,800
Alcohol-Related Offenses	16,303	15,750	15,800	16,300
Other Offenses/Actions	85,010	89,281	90,000	85,000

# BOARD OF REGENTS

## 15 BOARD OF REGENTS

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 163,940,343	\$ 179,808,180	\$ 185,218,896	\$ 208,578,789	\$ 188,745,321	\$ 3,526,425
Federal Funds	82,242,917	85,427,126	118,614,566	124,229,566	124,959,473	6,344,907
Other Funds	257,667,045	279,717,329	312,873,007	331,451,251	325,896,476	13,023,469
Total	\$ 503,850,305	\$ 544,952,635	\$ 616,706,469	\$ 664,259,606	\$ 639,601,270	\$ 22,894,801
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 292,154,083	\$ 311,252,430	\$ 337,088,196	\$ 352,798,250	\$ 349,618,050	\$ 12,529,854
Operating Expenses	211,696,221	233,700,206	279,618,273	311,461,356	289,983,220	10,364,947
Total	\$ 503,850,305	\$ 544,952,635	\$ 616,706,469	\$ 664,259,606	\$ 639,601,270	\$ 22,894,801
Staffing Level FTE:	5,334.5	5,273.7	5,565.5	5,720.8	5,632.5	67.0

# BOARD OF REGENTS

## 150 Central Office

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,016,674	\$ 13,177,043	\$ 14,563,909	\$ 22,743,378	\$ 15,989,580	\$ 1,425,671
Federal Funds	912,620	428,173	1,033,825	1,033,825	1,033,828	3
Other Funds	16,232,156	17,983,490	36,724,007	38,099,858	30,128,740	( 6,595,267 )
Total	<u>\$ 25,161,451</u>	<u>\$ 31,588,706</u>	<u>\$ 52,321,741</u>	<u>\$ 61,877,061</u>	<u>\$ 47,152,148</u>	<u>( \$ 5,169,593 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,486,935	\$ 4,614,328	\$ 5,560,702	\$ 5,893,430	\$ 5,846,895	\$ 286,193
Operating Expenses	20,674,515	26,974,377	46,761,039	55,983,631	41,305,253	( 5,455,786 )
Total	<u>\$ 25,161,451</u>	<u>\$ 31,588,706</u>	<u>\$ 52,321,741</u>	<u>\$ 61,877,061</u>	<u>\$ 47,152,148</u>	<u>( \$ 5,169,593 )</u>
Staffing Level FTE:	64.7	61.9	87.4	91.4	90.4	3.0

# BOARD OF REGENTS

## 1517 South Dakota Scholarships

### MISSION:

The Board of Regents' system is charged with the responsible use of available resources to support and encourage the intellectual, cultural, and ethical development of students. As an information revolution touches all aspects of the labor force and the community, the understanding and application of information technology is an increasingly important part of that development. Maintaining an appropriate technology infrastructure requires investment in physical capital in the form of hardware and software, as well as investment in human capital in the form of training of faculty, staff, and students to productively apply emerging technologies across the curriculum.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,545,680	\$ 3,596,953	\$ 2,412,615	\$ 4,368,456	\$ 1,943,848	(\$ 468,767)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,545,680</b>	<b>\$ 3,596,953</b>	<b>\$ 2,412,615</b>	<b>\$ 4,368,456</b>	<b>\$ 1,943,848</b>	<b>(\$ 468,767)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,545,680	3,596,953	2,412,615	4,368,456	1,943,848	( 468,767 )
<b>Total</b>	<b>\$ 1,545,680</b>	<b>\$ 3,596,953</b>	<b>\$ 2,412,615</b>	<b>\$ 4,368,456</b>	<b>\$ 1,943,848</b>	<b>(\$ 468,767)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
2004 Graduates	531	496	0	0
2005 Graduates	595	544	504	0
2006 Graduates	983	701	602	541
2007 Graduates		1,135	809	728
2008 Graduates			1,131	819
2009 Graduates				1,153
Total Eligible Students	2,109	2,876	3,045	3,240

# BOARD OF REGENTS

## 1520 University of South Dakota

### MISSION:

To provide undergraduate and graduate programs, as the comprehensive university within the South Dakota system of higher education, in the liberal arts, sciences, business, education, fine arts, law, and medicine; to promote excellence in teaching and learning; to support research, scholarly and creative activities; and, to provide service to the state of South Dakota and the region.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 30,977,099	\$ 33,085,248	\$ 33,975,713	\$ 37,553,475	\$ 34,488,147	\$ 512,434
Federal Funds	11,373,317	13,748,963	16,328,504	16,328,504	16,406,432	77,928
Other Funds	55,787,006	59,106,723	61,995,585	66,640,488	67,196,802	5,201,217
<b>Total</b>	<b>\$ 98,137,422</b>	<b>\$ 105,940,934</b>	<b>\$ 112,299,802</b>	<b>\$ 120,522,467</b>	<b>\$ 118,091,381</b>	<b>\$ 5,791,579</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 60,926,128	\$ 65,881,576	\$ 68,647,929	\$ 72,335,906	\$ 70,931,794	\$ 2,283,865
Operating Expenses	37,211,294	40,059,358	43,651,873	48,186,561	47,159,587	3,507,714
<b>Total</b>	<b>\$ 98,137,422</b>	<b>\$ 105,940,934</b>	<b>\$ 112,299,802</b>	<b>\$ 120,522,467</b>	<b>\$ 118,091,381</b>	<b>\$ 5,791,579</b>
<b>Staffing Level FTE:</b>	<b>1,122.8</b>	<b>1,138.5</b>	<b>1,180.9</b>	<b>1,205.7</b>	<b>1,182.9</b>	<b>2.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	30,970,676	33,085,263	34,014,143	35,034,567
State Grants and Contracts	1,380,514	1,281,481	1,319,925	1,359,523
State Financial Aid	453,500	716,000	772,000	795,000
Federal Grants and Contracts	6,246,490	7,852,337	9,308,545	9,587,801
Federal Financial Aid	5,757,128	6,816,466	7,020,960	7,231,589
State Support Tuition Allocation	11,625,529	12,169,267	12,572,933	12,950,121
Self-Support Tuition	6,473,238	7,156,274	7,370,962	7,592,091
Student Fees	16,012,726	16,006,666	16,925,996	17,433,775
Room and Board	7,888,267	8,227,075	8,473,887	8,728,104
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	216,550	236,041	236,041	236,041
Other Grants and Contracts	1,983,214	1,844,544	1,899,880	1,956,877
Indirect Cost Recovery	2,545,243	2,008,210	2,068,456	2,130,510
Other Financial Aid	4,272,357	6,021,723	8,172,375	8,417,546
Sales and Services of Auxiliary Enterprises	432,316	369,734	380,826	392,251
Other Sales and Services	4,764,818	4,539,193	4,675,369	4,815,630
Transfers of Current Funds to Plant and Loan Funds	-1,130,720	-2,126,175	-2,189,960	-2,255,659
Plant Funds	7,992,833	12,689,463	5,888,287	6,064,936
Loan Funds	2,245,457	3,598,277	3,706,225	3,817,412
<b>Total</b>	<b>110,218,119</b>	<b>122,579,822</b>	<b>122,704,833</b>	<b>126,376,098</b>

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## 1525 USD School of Medicine

### MISSION:

To provide those educational requirements (undergraduate medical education, graduate medical education, graduate basic science education, and continuing medical education) necessary for full accreditation status of the University of South Dakota School of Medicine; to meet the state mandate of a family-practice orientation; to provide more physicians, predominately family physicians, for South Dakota; to provide those research activities that contribute to full accreditation status of the University of South Dakota School of Medicine, but also to provide, through research, service to the citizens of South Dakota specifically in the area of health care delivery; to provide service components that contribute to full accreditation status of the South Dakota School of Medicine as well as service to University of South Dakota (student health services, undergraduate nonmedical education), and to the citizens of South Dakota in improved access to and quality of health care delivery and community services; and, to provide administrative support for the other three offices of teaching, research, and service so that each may achieve its objectives, such support to include monitoring and supervising those activities necessary to maintain appropriate accreditation, licensure, and certification of all medical school programs.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,180,603	\$ 17,853,153	\$ 18,548,345	\$ 19,269,962	\$ 18,846,202	\$ 297,857
Federal Funds	13,747,470	14,289,748	17,046,064	17,046,064	17,147,785	101,721
Other Funds	11,771,273	13,995,394	15,889,076	16,732,066	16,896,448	1,007,372
Total	<u>\$ 42,699,346</u>	<u>\$ 46,138,295</u>	<u>\$ 51,483,485</u>	<u>\$ 53,048,092</u>	<u>\$ 52,890,435</u>	<u>\$ 1,406,950</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 25,546,707	\$ 26,820,292	\$ 30,631,696	\$ 31,223,381	\$ 31,331,010	\$ 699,314
Operating Expenses	17,152,640	19,318,002	20,851,789	21,824,711	21,559,425	707,636
Total	<u>\$ 42,699,346</u>	<u>\$ 46,138,295</u>	<u>\$ 51,483,485</u>	<u>\$ 53,048,092</u>	<u>\$ 52,890,435</u>	<u>\$ 1,406,950</u>
Staffing Level FTE:	394.6	387.0	400.2	401.2	400.2	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	17,571,220	17,853,153	18,548,345	19,104,795
One-Time State Appropriations	1,800,000			
State Grants and Contracts	1,675,930	5,660	6,226	6,413
Federal Grants and Contracts	16,298,261	16,537,119	17,046,064	17,557,446
State Support Tuition Allocation	3,897,382	4,383,738	4,482,683	4,617,163
Self-Support Tuition	175,198	120,117	126,123	129,907
Student Fees	1,518,257	1,770,460	1,823,574	1,878,281
Other Grants and Contracts	1,056,949	1,119,130	1,231,043	1,267,974
Indirect Cost Recovery	849,201	541,918	677,397	697,719
Other Sales and Services	1,817,694	3,270,277	3,597,305	3,705,224
Transfers of Current Funds to Plant and Loan		-200,000		
Loan Funds	835,997	1,364,698	1,405,639	1,447,808
Total	<u>47,496,089</u>	<u>46,766,270</u>	<u>48,944,399</u>	<u>50,412,730</u>



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## 1530 South Dakota State University

### MISSION:

To serve through teaching, research, and extension activities as the state's land-grant institution; to provide undergraduate and graduate education from the freshmen to doctoral level through selected high quality academic, professional, extracurricular and recreational programs; to conduct nationally competitive strategic research, scholarly and creative activities; and, to transfer the knowledge, especially to the citizens of South Dakota, through the Cooperative Extension Service and other entities.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 42,419,550	\$ 44,753,486	\$ 46,011,239	\$ 49,957,225	\$ 46,697,454	\$ 686,215
Federal Funds	17,925,379	20,363,587	27,444,136	33,444,136	33,595,775	6,151,639
Other Funds	92,230,379	100,437,704	103,608,793	110,208,793	111,109,334	7,500,541
<b>Total</b>	<b>\$ 152,575,307</b>	<b>\$ 165,554,777</b>	<b>\$ 177,064,168</b>	<b>\$ 193,610,154</b>	<b>\$ 191,402,563</b>	<b>\$ 14,338,395</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 86,697,514	\$ 95,642,609	\$ 101,824,815	\$ 107,344,793	\$ 106,413,210	\$ 4,588,395
Operating Expenses	65,877,793	69,912,168	75,239,353	86,265,361	84,989,353	9,750,000
<b>Total</b>	<b>\$ 152,575,307</b>	<b>\$ 165,554,777</b>	<b>\$ 177,064,168</b>	<b>\$ 193,610,154</b>	<b>\$ 191,402,563</b>	<b>\$ 14,338,395</b>
<b>Staffing Level FTE:</b>	<b>1,643.7</b>	<b>1,659.8</b>	<b>1,701.8</b>	<b>1,763.3</b>	<b>1,740.3</b>	<b>38.5</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	42,274,633	44,753,502	46,217,693	46,217,693
State Grants	849,971	687,328	768,650	768,650
State Financial Aid	861,000	1,326,000	1,414,000	1,460,000
Federal Grants and Contracts	10,829,803	14,594,225	16,913,386	21,913,386
Federal Financial Aid	8,194,562	9,573,417	10,530,750	11,530,750
State Support Tuition Allocation	18,630,748	20,622,378	22,413,933	22,413,933
Self-Support Tuition	5,181,187	6,339,474	6,700,500	7,100,500
Student Fees	21,028,524	23,566,678	25,570,000	27,595,000
Room and Board	14,478,298	15,001,480	15,576,480	17,526,480
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	548,451	548,451	548,451	548,451
Other Grants and Contracts	1,026,635	1,476,320	1,650,000	2,350,000
Indirect Cost Recovery	2,570,001	3,315,064	3,500,000	3,750,000
Other Financial Aid	2,779,539	3,094,360	3,300,000	3,600,000
Sales and Services of Auxiliary Enterprises	7,838,901	9,336,984	9,750,000	10,725,000
Other Sales and Services	15,808,995	19,652,931	19,750,000	20,000,000
Endo/Ecto Parasiticide Tax	164,975	335,025	250,000	250,000
Transfers of Current Funds to Plant and				
Loan Funds	-5,596,764	-4,354,515	-4,500,000	-4,750,000
Plant Funds	7,063,753	12,403,125	10,940,000	22,984,000
Loan Funds	2,787,053	2,184,116	2,500,000	2,500,000
<b>Total</b>	<b>157,452,240</b>	<b>184,588,318</b>	<b>193,925,818</b>	<b>218,615,818</b>

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## 1533 Cooperative Extension Service

### MISSION:

To disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, and communities in order to improve agriculture and strengthen the South Dakota family and community.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,915,601	\$ 8,224,222	\$ 8,557,552	\$ 8,732,718	\$ 8,709,430	\$ 151,878
Federal Funds	4,755,762	4,214,685	6,456,804	6,456,804	6,544,502	87,698
Other Funds	1,379,490	1,553,580	1,413,305	1,663,305	1,677,086	263,781
<b>Total</b>	<b>\$ 14,050,853</b>	<b>\$ 13,992,487</b>	<b>\$ 16,427,661</b>	<b>\$ 16,852,827</b>	<b>\$ 16,931,018</b>	<b>\$ 503,357</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,384,751	\$ 11,297,581	\$ 13,504,295	\$ 13,682,985	\$ 13,907,652	\$ 403,357
Operating Expenses	2,666,102	2,694,906	2,923,366	3,169,842	3,023,366	100,000
<b>Total</b>	<b>\$ 14,050,853</b>	<b>\$ 13,992,487</b>	<b>\$ 16,427,661</b>	<b>\$ 16,852,827</b>	<b>\$ 16,931,018</b>	<b>\$ 503,357</b>
<b>Staffing Level FTE:</b>	<b>198.3</b>	<b>187.8</b>	<b>224.3</b>	<b>224.8</b>	<b>224.3</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	7,895,831	8,224,222	8,550,701	8,550,701
State Grants and Contracts	115,338			
Federal Grants and Contracts	733,270	772,814	994,007	1,000,000
Federal Appropriations	2,384,871	4,755,586	5,459,472	5,500,000
Other Grants and Contracts	839,598	539,072	750,000	1,000,000
Indirect Cost Recovery	29,884	225		
Other Sales and Services	175,975	552,408	576,582	580,000
Pesticide Application Tax	77,844	116,362	80,000	122,000
<b>Total</b>	<b>12,252,611</b>	<b>14,960,689</b>	<b>16,410,762</b>	<b>16,752,701</b>

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## 1536 Agricultural Experiment Station

### MISSION:

To conduct research to enhance the quality of life in South Dakota through the beneficial use and development of human, economic, and natural resources.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,007,326	\$ 10,402,380	\$ 10,799,254	\$ 11,012,726	\$ 10,984,312	\$ 185,058
Federal Funds	9,031,547	8,872,110	10,426,649	12,926,649	13,041,671	2,615,022
Other Funds	7,674,782	11,371,744	9,317,935	10,517,935	10,596,086	1,278,151
<b>Total</b>	<b>\$ 26,713,655</b>	<b>\$ 30,646,234</b>	<b>\$ 30,543,838</b>	<b>\$ 34,457,310</b>	<b>\$ 34,622,069</b>	<b>\$ 4,078,231</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 16,595,124	\$ 17,522,077	\$ 19,502,705	\$ 21,381,394	\$ 21,730,936	\$ 2,228,231
Operating Expenses	10,118,530	13,124,157	11,041,133	13,075,916	12,891,133	1,850,000
<b>Total</b>	<b>\$ 26,713,655</b>	<b>\$ 30,646,234</b>	<b>\$ 30,543,838</b>	<b>\$ 34,457,310</b>	<b>\$ 34,622,069</b>	<b>\$ 4,078,231</b>
<b>Staffing Level FTE:</b>	<b>352.8</b>	<b>343.4</b>	<b>364.4</b>	<b>374.9</b>	<b>374.4</b>	<b>10.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	9,977,554	10,402,380	10,806,105	10,806,105
State Grants and Contracts	1,038,336	1,419,765	1,500,000	1,500,000
Federal Grants and Contracts	6,049,041	8,485,919	9,285,000	11,785,000
Federal Appropriations	1,805,912	4,193,744	3,789,438	3,800,000
School and Public Lands	77,745	70,011	77,745	77,745
Other Grants and Contracts	2,408,618	2,292,509	2,842,500	3,342,500
Indirect Cost Recovery	388,489			
Other Sales and Services	4,357,974	6,869,527	6,273,099	6,973,099
Pesticide Application Tax	119,206	175,491	125,000	180,000
<b>Total</b>	<b>26,222,875</b>	<b>33,909,346</b>	<b>34,698,887</b>	<b>38,464,449</b>

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## 1540 SD School of Mines and Technology

### MISSION:

To provide technological education specializing in undergraduate and graduate education, with emphasis on science and engineering; and, to authorize degrees at the baccalaureate, masters, and doctoral levels.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,232,576	\$ 14,564,652	\$ 15,024,169	\$ 16,653,494	\$ 15,251,888	\$ 227,719
Federal Funds	10,894,563	10,067,994	15,056,758	15,056,758	15,141,413	84,655
Other Funds	20,547,782	20,580,433	22,159,446	22,159,446	22,312,366	152,920
<b>Total</b>	<b>\$ 44,674,921</b>	<b>\$ 45,213,079</b>	<b>\$ 52,240,373</b>	<b>\$ 53,869,698</b>	<b>\$ 52,705,667</b>	<b>\$ 465,294</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,713,412	\$ 25,801,114	\$ 27,544,785	\$ 28,746,002	\$ 28,010,079	\$ 465,294
Operating Expenses	19,961,509	19,411,965	24,695,588	25,123,696	24,695,588	0
<b>Total</b>	<b>\$ 44,674,921</b>	<b>\$ 45,213,079</b>	<b>\$ 52,240,373</b>	<b>\$ 53,869,698</b>	<b>\$ 52,705,667</b>	<b>\$ 465,294</b>
<b>Staffing Level FTE:</b>	<b>421.9</b>	<b>395.7</b>	<b>430.6</b>	<b>444.6</b>	<b>430.6</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	13,232,576	14,565,156	15,064,058	15,515,980
State Grants and Contracts	1,046,956	1,167,908	765,000	860,000
State Financial Aid	157,000	234,000	235,000	240,000
Federal Grants and Contracts	7,010,311	16,867,972	13,556,758	14,000,000
Federal Financial Aid	1,379,028	1,427,549	1,500,000	1,500,000
State Support Tuition Allocation	6,172,650	6,134,607	6,322,617	6,512,296
Self-Support Tuition	186,715	242,240	240,000	243,000
Student Fees	4,061,904	4,681,464	4,821,908	4,966,565
Room and Board	2,295,068	2,594,464	2,738,255	2,820,403
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	133,022	132,479	133,022	133,022
Other Grants and Contracts	810,970	372,569	400,000	400,000
Indirect Cost Recovery	2,037,862	2,335,351	2,350,000	2,400,000
Other Financial Aid	1,583,717	1,695,630	1,600,000	1,650,000
Sales and Services of Auxiliary Enterprises	1,848,886	1,743,916	1,800,500	1,854,515
Other Sales and Services	988,023	857,880	900,000	927,000
Transfers of Current Funds to Plant and Loan Funds	-658,983	-434,674	-435,000	-435,000
Plant Funds	957,474	267,635	250,000	250,000
Loan Funds	49,308	23,164	25,000	25,000
<b>Total</b>	<b>43,326,580</b>	<b>54,943,403</b>	<b>52,301,211</b>	<b>53,896,874</b>

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## 1550 Northern State University

### MISSION:

To serve as a multi-purpose, regional institution of higher education; to continue to diversify offerings to address the emerging needs of the students, community, and region; to continue to include teacher preparation as an important feature of the institutional mission, as well as programs in the arts and sciences, business, and fine arts; to provide quality teaching and learning through undergraduate and graduate programs; to provide distance delivery technology in all degree programs, especially all levels of teacher preparation; to offer students a breadth and depth in the liberal arts and in professional studies to ensure development of effective and productive professionals and citizens; to create and nurture a community of students, faculty, and staff; to support communication, student and faculty research, and professional growth; to design programs to meet academic, social, cultural, and economic needs of the community and area in order to provide lifelong learning opportunities; to provide a center for the arts and recreation; and, to support regional development.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,209,002	\$ 11,794,447	\$ 12,148,587	\$ 12,921,105	\$ 12,321,094	\$ 172,507
Federal Funds	3,850,149	3,414,358	4,406,394	4,406,394	4,425,372	18,978
Other Funds	14,429,898	15,081,841	17,347,363	18,293,863	18,446,935	1,099,572
Total	\$ 29,489,050	\$ 30,290,646	\$ 33,902,344	\$ 35,621,362	\$ 35,193,401	\$ 1,291,057
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,801,434	\$ 19,318,663	\$ 20,907,863	\$ 21,465,247	\$ 21,373,770	\$ 465,907
Operating Expenses	10,687,615	10,971,983	12,994,481	14,156,115	13,819,631	825,150
Total	\$ 29,489,050	\$ 30,290,646	\$ 33,902,344	\$ 35,621,362	\$ 35,193,401	\$ 1,291,057
Staffing Level FTE:	335.1	338.9	343.5	352.0	347.5	4.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	11,209,002	11,794,447	12,178,014	12,493,714
One-Time Appropriations				
State Grants and Contracts	114,930	63,073	120,000	120,000
State Financial Aid	82,500	146,000	164,000	175,000
Federal Grants and Contracts	1,572,367	1,069,381	1,200,000	1,800,000
Federal Financial Aid	2,391,786	2,446,938	2,503,218	2,560,790
State Support Tuition Allocation	3,706,340	3,699,459	3,708,015	3,728,495
Self-Support Tuition	755,526	920,064	992,749	1,042,387
Student Fees	4,716,584	4,980,475	5,373,933	5,696,368
Room and Board	2,244,623	2,262,424	2,343,871	2,428,250
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	183,393	183,393	183,393	183,393
Other Grants and Contracts	318,379	254,869	260,000	500,000
Indirect Cost Recovery	82,595	47,040	50,000	85,000
Other Financial Aid	1,646,235	1,689,309	1,860,383	2,038,457
Sales and Services of Auxiliary Enterprises	1,373,393	1,334,584	1,374,622	1,415,860
Other Sales and Services	1,539,834	1,704,341	1,806,601	1,914,998
Transfers of Current Funds to Plant and Loan Funds	-508,763	-568,153	-570,000	-570,000
Plant Funds	1,917,470	1,261,347	3,412,641	4,012,641
Loan Funds	903,287	681,323	682,000	682,000
Total	34,285,774	34,006,607	37,679,733	40,343,646

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## 1560 Black Hills State University

### MISSION:

To provide programs in: the liberal arts and sciences; education, with special emphasis on the preparation of elementary, middle level, and secondary teachers; human services; wellness; business; travel industries management, and tourism; to complement these programs with a series of preprofession, one- and two-year terminal, and junior college programs; and, to authorize degrees at the associate, baccalaureate, and masters level.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,885,081	\$ 8,151,938	\$ 8,355,586	\$ 9,569,151	\$ 8,481,696	\$ 126,110
Federal Funds	6,982,310	7,248,890	16,854,743	13,969,743	14,043,241	( 2,811,502 )
Other Funds	22,181,059	24,550,086	27,343,123	28,916,123	29,178,109	1,834,986
<b>Total</b>	<b>\$ 37,048,450</b>	<b>\$ 39,950,914</b>	<b>\$ 52,553,452</b>	<b>\$ 52,455,017</b>	<b>\$ 51,703,046</b>	<b>( \$ 850,406 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 23,067,428	\$ 23,626,767	\$ 27,473,627	\$ 28,290,870	\$ 27,894,221	\$ 420,594
Operating Expenses	13,981,022	16,324,147	25,079,825	24,164,147	23,808,825	( 1,271,000 )
<b>Total</b>	<b>\$ 37,048,450</b>	<b>\$ 39,950,914</b>	<b>\$ 52,553,452</b>	<b>\$ 52,455,017</b>	<b>\$ 51,703,046</b>	<b>( \$ 850,406 )</b>
<b>Staffing Level FTE:</b>	<b>441.2</b>	<b>413.8</b>	<b>440.9</b>	<b>464.4</b>	<b>450.4</b>	<b>9.5</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	7,889,476	8,151,938	8,384,286	8,600,000
State Grants and Contracts	372,747	522,887	500,000	550,000
State Financial Aid	106,000	151,000	170,000	190,000
Federal Grants and Contracts	4,117,417	5,216,469	5,500,000	6,000,000
Federal Financial Aid	3,522,393	3,920,541	4,200,000	4,500,000
State Support Tuition Allocation	5,231,729	7,176,578	7,567,263	8,000,000
Self-Support Tuition	3,933,733	5,013,994	5,164,414	5,319,346
Student Fees	6,159,649	5,026,769	5,177,572	5,332,899
Room and Board	2,558,908	2,787,440	2,871,063	2,957,195
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	728,638	54,849	150,000	175,000
Indirect Cost Recovery	525,937	428,922	475,000	525,000
Other Financial Aid	1,394,955	1,415,851	1,458,327	1,502,077
Sales and Services of Auxiliary Enterprises	3,443,922	3,631,277	3,740,215	3,852,421
Other Sales and Services	1,041,903	1,567,622	1,614,651	1,663,090
Transfers of Current Funds to Plant and Loan	-1,074,384	-669,461	-1,000,000	-1,120,000
Plant Funds	2,487,268	2,192,994	7,000,000	6,000,000
Loan Funds	67,512	72,819	60,000	65,000
<b>Total</b>	<b>42,712,324</b>	<b>46,867,010</b>	<b>53,237,312</b>	<b>54,316,549</b>

# BOARD OF REGENTS

## 1570 Dakota State University

### MISSION:

To specialize in programs of computer management, computer information systems, and other related undergraduate and graduate programs outlined in SDCL 13-59-2.2; to place special emphasis on the preparation of elementary and secondary teachers with expertise in the use of computer technology and information processing in the teaching and learning process; and, to offer two-year and one-year programs as well as short courses for application and operator training in areas authorized.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,591,864	\$ 8,003,463	\$ 8,412,215	\$ 9,094,406	\$ 8,538,022	\$ 125,807
Federal Funds	2,426,041	2,489,766	3,109,562	3,109,562	3,122,431	12,869
Other Funds	15,255,633	14,510,268	16,411,911	17,556,911	17,692,107	1,280,196
<b>Total</b>	<b>\$ 25,273,538</b>	<b>\$ 25,003,498</b>	<b>\$ 27,933,688</b>	<b>\$ 29,760,879</b>	<b>\$ 29,352,560</b>	<b>\$ 1,418,872</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,914,743	\$ 15,830,881	\$ 15,980,365	\$ 16,773,705	\$ 16,579,237	\$ 598,872
Operating Expenses	10,358,795	9,172,617	11,953,323	12,987,174	12,773,323	820,000
<b>Total</b>	<b>\$ 25,273,538</b>	<b>\$ 25,003,498</b>	<b>\$ 27,933,688</b>	<b>\$ 29,760,879</b>	<b>\$ 29,352,560</b>	<b>\$ 1,418,872</b>
<b>Staffing Level FTE:</b>	<b>261.0</b>	<b>257.8</b>	<b>280.0</b>	<b>285.0</b>	<b>280.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	7,616,524	8,003,463	8,421,577	8,674,224
State Grants and Contracts	785,470	1,062,425	842,173	842,173
State Financial Aid	74,500	121,625	74,500	74,500
Federal Grants and Contracts	709,485	629,645	1,012,326	1,012,326
Federal Financial Aid	1,726,264	1,827,504	2,097,236	2,097,236
State Support Tuition	3,268,258	3,338,711	3,374,042	3,374,042
Self-Support Tuition	2,307,958	3,033,848	3,107,755	3,475,263
Student Fees	4,219,555	4,568,358	4,943,666	5,091,976
Room and Board	1,957,973	2,293,958	2,125,650	2,125,650
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	542,181	638,582	635,636	635,636
Indirect Cost Recovery	233,808	232,354	120,000	120,000
Other Financial Aid	822,913	855,459	1,100,000	1,100,000
Sales and Services of Auxiliary Enterprises	1,313,463	1,162,235	1,181,598	1,181,598
Other Sales and Services	648,061	645,269	628,083	628,083
Transfers of Current Funds to Plant and Loan Funds	-325,314	-555,183	-555,183	-555,183
Plant Funds	540,272	347,893	347,893	347,893
Loan Funds	441,093	278,399	278,399	278,399
<b>Total</b>	<b>27,078,186</b>	<b>28,680,267</b>	<b>29,931,073</b>	<b>30,699,538</b>

# BOARD OF REGENTS

## 1580 SD School for the Deaf

### MISSION:

To provide statewide services to the sensory impaired children and youth of the state of South Dakota; to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,476,589	\$ 3,612,237	\$ 3,725,790	\$ 3,829,419	\$ 3,770,065	\$ 44,275
Federal Funds	66,011	13,440	138,546	138,546	139,944	1,398
Other Funds	15,229	248,042	425,339	425,339	425,339	0
<b>Total</b>	<b>\$ 3,557,829</b>	<b>\$ 3,873,720</b>	<b>\$ 4,289,675</b>	<b>\$ 4,393,304</b>	<b>\$ 4,335,348</b>	<b>\$ 45,673</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,521,981	\$ 2,298,431	\$ 2,781,300	\$ 2,811,725	\$ 2,826,973	\$ 45,673
Operating Expenses	1,035,849	1,575,288	1,508,375	1,581,579	1,508,375	0
<b>Total</b>	<b>\$ 3,557,829</b>	<b>\$ 3,873,720</b>	<b>\$ 4,289,675</b>	<b>\$ 4,393,304</b>	<b>\$ 4,335,348</b>	<b>\$ 45,673</b>
<b>Staffing Level FTE:</b>	<b>48.5</b>	<b>41.0</b>	<b>58.9</b>	<b>58.9</b>	<b>58.9</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	3,476,605	3,595,667	3,703,538	3,814,645
Federal Grants and Contracts	67,282	32,989	33,000	33,000
School and Public Lands	97,959	97,959	97,959	97,959
Sales and Services of Auxiliary Enterprises	1,417	3,223	3,223	3,223
Other Sales and Services	59,105	40,331	41,000	41,000
<b>Total</b>	<b>3,702,368</b>	<b>3,770,169</b>	<b>3,878,720</b>	<b>3,989,827</b>



# BOARD OF REGENTS

## 1590 SD School for the Blind and Visually Imp

### MISSION:

To provide statewide services to the visually impaired children and youth of the state of South Dakota and to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,482,696	\$ 2,588,958	\$ 2,683,922	\$ 2,873,274	\$ 2,723,583	\$ 39,661
Federal Funds	277,748	275,412	312,581	312,581	317,079	4,498
Other Funds	162,359	298,024	237,124	237,124	237,124	0
<b>Total</b>	<b>\$ 2,922,803</b>	<b>\$ 3,162,394</b>	<b>\$ 3,233,627</b>	<b>\$ 3,422,979</b>	<b>\$ 3,277,786</b>	<b>\$ 44,159</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,497,925	\$ 2,598,109	\$ 2,728,114	\$ 2,848,812	\$ 2,772,273	\$ 44,159
Operating Expenses	424,877	564,285	505,513	574,167	505,513	0
<b>Total</b>	<b>\$ 2,922,803</b>	<b>\$ 3,162,394</b>	<b>\$ 3,233,627</b>	<b>\$ 3,422,979</b>	<b>\$ 3,277,786</b>	<b>\$ 44,159</b>
<b>Staffing Level FTE:</b>	<b>49.9</b>	<b>48.3</b>	<b>52.6</b>	<b>54.6</b>	<b>52.6</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
State Appropriations	2,482,696	2,588,958	2,683,922	2,683,922
Federal Grants and Contracts	282,688	269,549	312,581	312,581
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	182,460	70,470	142,412	142,412
<b>Total</b>	<b>3,042,556</b>	<b>3,023,689</b>	<b>3,233,627</b>	<b>3,233,627</b>

# MILITARY AND VETERAN'S AFFAIRS

## 16 MILITARY AND VETERANS' AFFAIRS

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,658,156	\$ 5,938,240	\$ 6,348,944	\$ 7,034,393	\$ 6,573,617	\$ 224,673
Federal Funds	11,362,210	14,563,106	19,891,981	20,575,465	20,449,723	557,742
Other Funds	3,366,953	3,302,492	4,663,248	4,655,248	4,831,640	168,392
Total	<u>\$ 20,387,320</u>	<u>\$ 23,803,838</u>	<u>\$ 30,904,173</u>	<u>\$ 32,265,106</u>	<u>\$ 31,854,980</u>	<u>\$ 950,807</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,027,856	\$ 8,233,065	\$ 9,099,010	\$ 9,518,582	\$ 9,325,434	\$ 226,424
Operating Expenses	12,359,464	15,570,773	21,805,163	22,746,524	22,529,546	724,383
Total	<u>\$ 20,387,320</u>	<u>\$ 23,803,838</u>	<u>\$ 30,904,173</u>	<u>\$ 32,265,106</u>	<u>\$ 31,854,980</u>	<u>\$ 950,807</u>
Staffing Level FTE:	192.4	191.9	196.1	202.1	196.1	0.0

# MILITARY AND VETERAN'S AFFAIRS

## 1611 Adjutant General

### MISSION:

To administer the department's statutory and administrative responsibilities; to coordinate and supervise the functions of planning, fiscal duties, budgeting, legislation, and personnel matters for the department; and, to ascertain the most efficient use of department personnel and resources.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 712,626	\$ 667,658	\$ 677,364	\$ 677,364	\$ 685,686	\$ 8,322
Federal Funds	2,948	0	11,300	11,300	11,300	0
Other Funds	4,605	4,748	26,103	26,103	26,516	413
<b>Total</b>	<b>\$ 720,179</b>	<b>\$ 672,406</b>	<b>\$ 714,767</b>	<b>\$ 714,767</b>	<b>\$ 723,502</b>	<b>\$ 8,735</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 312,096	\$ 311,884	\$ 340,181	\$ 340,181	\$ 348,916	\$ 8,735
Operating Expenses	408,083	360,522	374,586	374,586	374,586	0
<b>Total</b>	<b>\$ 720,179</b>	<b>\$ 672,406</b>	<b>\$ 714,767</b>	<b>\$ 714,767</b>	<b>\$ 723,502</b>	<b>\$ 8,735</b>
<b>Staffing Level FTE:</b>	<b>4.0</b>	<b>3.8</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Prepare and Submit Departmental Budget	Annually	Annually	Annually	Annually
Vouchers Reviewed and Processed	2,200	2,074	2,100	2,100
Divisional Budgets Reviewed	5	5	5	5
National Guard 50% Tuition Reduction Program:				
Technical School Students	110	121	125	125

The program performance indicators for the Office of the Adjutant General reflect the normal work load on a yearly basis. The National Guard 50% Tuition Reduction Program is administered by the Office of the Adjutant General. Participants who are South Dakota residents and members of the Army or Air National Guard in South Dakota receive a 50% reduction in their tuition and fees at state-run universities and technical schools.

# MILITARY AND VETERAN'S AFFAIRS

## 162 Guard

### MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America in three roles: federally, to support United States national military objectives through participation in the Total Force; statewide, to support the Governor by providing trained units and equipment capable of protecting life and property, and preserving peace, order, and public safety; and, community wide to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,033,853	\$ 2,211,112	\$ 2,266,226	\$ 2,346,898	\$ 2,326,137	\$ 59,911
Federal Funds	11,151,154	14,388,259	19,119,661	19,803,145	19,672,911	553,250
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 13,185,008</b>	<b>\$ 16,599,371</b>	<b>\$ 21,385,887</b>	<b>\$ 22,150,043</b>	<b>\$ 21,999,048</b>	<b>\$ 613,161</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,579,298	\$ 3,744,580	\$ 4,207,671	\$ 4,403,347	\$ 4,308,690	\$ 101,019
Operating Expenses	9,605,709	12,854,791	17,178,216	17,746,696	17,690,358	512,142
<b>Total</b>	<b>\$ 13,185,008</b>	<b>\$ 16,599,371</b>	<b>\$ 21,385,887</b>	<b>\$ 22,150,043</b>	<b>\$ 21,999,048</b>	<b>\$ 613,161</b>
<b>Staffing Level FTE:</b>	<b>87.2</b>	<b>87.6</b>	<b>91.1</b>	<b>95.1</b>	<b>91.1</b>	<b>0.0</b>

# MILITARY AND VETERAN'S AFFAIRS

## 1621 Army Guard

### MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America; to support United States Military Objectives through its participation in the Total Force Protection Plan; to support the Governor by providing trained units and equipment capable of protecting life and property, as well as the preservation of peace, order, and public safety; and, to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,711,849	\$ 1,858,463	\$ 1,909,927	\$ 1,947,824	\$ 1,941,965	\$ 32,038
Federal Funds	7,540,509	10,465,641	14,967,863	15,237,822	15,083,790	115,927
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 9,252,358</b>	<b>\$ 12,324,104</b>	<b>\$ 16,877,790</b>	<b>\$ 17,185,646</b>	<b>\$ 17,025,755</b>	<b>\$ 147,965</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,769,775	\$ 1,855,688	\$ 2,153,419	\$ 2,349,095	\$ 2,205,209	\$ 51,790
Operating Expenses	7,482,583	10,468,416	14,724,371	14,836,551	14,820,546	96,175
<b>Total</b>	<b>\$ 9,252,358</b>	<b>\$ 12,324,104</b>	<b>\$ 16,877,790</b>	<b>\$ 17,185,646</b>	<b>\$ 17,025,755</b>	<b>\$ 147,965</b>
<b>Staffing Level FTE:</b>	<b>47.1</b>	<b>46.9</b>	<b>50.1</b>	<b>54.1</b>	<b>50.1</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Federal Revenues	6,970,400	7,982,179	8,000,000	8,500,000
Military Construction Funding	3,222,944	1,300,000	42,000,000	20,000,000
Armory Rentals	34,972	33,442	33,800	34,000
Billboard Rental Income (City of Sturgis)	1,850	1,850	1,850	1,850
<b>Total</b>	<b>10,230,166</b>	<b>9,317,471</b>	<b>50,035,650</b>	<b>28,535,850</b>

### PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,360	3,368	3,400	3,400
Percentage of Mission Strength	96%	99%	110%	115%
Days in Support of State Missions	320	320	320	320
Units Deployed Overseas	4	3	4	4
Technician, Drill, and Annual Training Pay	\$41,000,000	\$43,000,000	\$45,000,000	\$45,000,000
Military Construction Projects (expenditures)	\$3,222,944	\$1,300,000	\$7,000,000	\$35,000,000
State-Owned Armories	11	11	11	11
Federally-Owned Armories	2	2	2	2
Joint Use Armories	19	19	17	15
Maintenance and Support Facilities	75	75	75	75
Full-Time Guardsmen	570	570	570	570

# MILITARY AND VETERAN'S AFFAIRS

## 1624 Air Guard

### MISSION:

To defend the United States through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster or civil disturbance; to protect life and property and preserve peace, order, and public safety; and, to add value to America by our presence in the community.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 322,004	\$ 352,649	\$ 356,299	\$ 399,074	\$ 384,172	\$ 27,873
Federal Funds	3,610,646	3,922,619	4,151,798	4,565,323	4,589,121	437,323
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,932,649</b>	<b>\$ 4,275,268</b>	<b>\$ 4,508,097</b>	<b>\$ 4,964,397</b>	<b>\$ 4,973,293</b>	<b>\$ 465,196</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,809,523	\$ 1,888,893	\$ 2,054,252	\$ 2,054,252	\$ 2,103,481	\$ 49,229
Operating Expenses	2,123,126	2,386,375	2,453,845	2,910,145	2,869,812	415,967
<b>Total</b>	<b>\$ 3,932,649</b>	<b>\$ 4,275,268</b>	<b>\$ 4,508,097</b>	<b>\$ 4,964,397</b>	<b>\$ 4,973,293</b>	<b>\$ 465,196</b>
<b>Staffing Level FTE:</b>	<b>40.1</b>	<b>40.6</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Federal Reimbursement Revenues	3,610,646	4,276,686	4,393,869	4,565,323
<b>Total</b>	<b>3,610,646</b>	<b>4,276,686</b>	<b>4,393,869</b>	<b>4,565,323</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Air Guard	1,008	1,012	1,030	1,045
Percentage of Strength Filled	102%	95%	96%	98%
Days in Support of State Missions	1,703	1,663	1,650	1,650
Units Deployed Overseas	17	17	5	17
Full-Time Air Guard Employees	352	362	368	368
Federal Budget	\$66,277,248	\$71,704,881	\$74,000,000	\$75,000,000
Military Construction Projects	1	1	2	2
State-Owned Armories	None	None	None	None
Federally-Owned Facilities	39	40	43	42
New Buildings	1	2	3	1
Aircraft (F-16)	21	21	21	21
Civil Air Patrol Total Membership	335	309	309	309
Civil Air Patrol Aircraft	5.5	6	7	7

# MILITARY AND VETERAN'S AFFAIRS

## 1641 Veterans' Benefits and Services

### MISSION:

To counsel and assist veterans and their dependents in procuring federal, state, and local benefits or entitlements for which they may be eligible; to provide ongoing training and supervision to county and tribal veterans' service officers in order to ensure a high level of competence and delivery of service on their behalf; to evaluate and supervise educational programs throughout the state for purposes of veterans' educational benefits; and, to promote teamwork throughout the entire veterans' organization to include the federal, state, county, and Veteran Service Organization personnel who are working together with a shared vision.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,064,535	\$ 1,014,943	\$ 1,129,870	\$ 1,297,725	\$ 1,149,932	\$ 20,062
Federal Funds	208,108	174,847	273,520	273,520	278,012	4,492
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,272,643</b>	<b>\$ 1,189,790</b>	<b>\$ 1,403,390</b>	<b>\$ 1,571,245</b>	<b>\$ 1,427,944</b>	<b>\$ 24,554</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 898,451	\$ 806,398	\$ 991,034	\$ 1,078,014	\$ 1,015,588	\$ 24,554
Operating Expenses	374,192	383,391	412,356	493,231	412,356	0
<b>Total</b>	<b>\$ 1,272,643</b>	<b>\$ 1,189,790</b>	<b>\$ 1,403,390</b>	<b>\$ 1,571,245</b>	<b>\$ 1,427,944</b>	<b>\$ 24,554</b>
<b>Staffing Level FTE:</b>	<b>18.9</b>	<b>17.8</b>	<b>18.0</b>	<b>20.0</b>	<b>18.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Veterans Education Program Revenue	200,518	156,621	175,000	175,000
<b>Total</b>	<b>200,518</b>	<b>156,621</b>	<b>175,000</b>	<b>175,000</b>

### PERFORMANCE INDICATORS

Sioux Falls Claims Office:				
Personal Interviews	2,100	2221	2,343	2,500
Veteran Correspondence	4,300	4318	4,400	4,450
Powers of Attorney Filed	1,200	1,262	1,325	1,350
Hearings Conducted	25	21	25	25
Monetary Award Obtained	\$80,941,274	\$85,992,189	\$88,000,000	\$90,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	61	61	61	61
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	73,325	74,273	74,000	74,000
Veterans' Administration Expenditures in South Dakota	\$368,000,000	\$353,250,000	\$370,000,000	\$375,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	150	111	120	120
SD Veterans Bonus Applications	1,361	707	800	800
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	268	259	265	270
On-Site Visitations to Schools and Training Establishments	221	197	210	220
Actions for Schools, Training Establishment and the SD Veterans Service Network	1,891	1509	1600	1700
Initial, Revised and Other Approval Actions For Schools and Training Establishments	1,132	1184	1200	1250

# MILITARY AND VETERAN'S AFFAIRS

## 1651 State Veterans' Home

### MISSION:

To provide a quality living environment, along with adequate medical support, in an independent living and long-term care setting for all eligible South Dakota veterans and their spouses, widows, or widowers; and, to provide administration, maintenance, management, medical care, and other services necessary to meet or exceed state and federal requirements.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,847,142	\$ 2,044,527	\$ 2,275,484	\$ 2,712,406	\$ 2,411,862	\$ 136,378
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,362,348	3,297,743	4,637,145	4,629,145	4,805,124	167,979
<b>Total</b>	<b>\$ 5,209,490</b>	<b>\$ 5,342,270</b>	<b>\$ 7,400,129</b>	<b>\$ 7,829,051</b>	<b>\$ 7,704,486</b>	<b>\$ 304,357</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,238,011	\$ 3,370,202	\$ 3,560,124	\$ 3,697,040	\$ 3,652,240	\$ 92,116
Operating Expenses	1,971,479	1,972,068	3,840,005	4,132,011	4,052,246	212,241
<b>Total</b>	<b>\$ 5,209,490</b>	<b>\$ 5,342,270</b>	<b>\$ 7,400,129</b>	<b>\$ 7,829,051</b>	<b>\$ 7,704,486</b>	<b>\$ 304,357</b>
<b>Staffing Level FTE:</b>	<b>82.4</b>	<b>82.7</b>	<b>82.7</b>	<b>82.7</b>	<b>82.7</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Resident Maintenance Fees:				
Long-Term Nursing Care	771,280	856,418	885,653	912,223
Residential Living Services	522,975	614,804	640,939	660,167
Veterans Affairs Per Diem:				
Long-Term Nursing Care	882,399	927,331	963,642	997,370
Residential Living Services	601,874	649,257	680,143	703,948
Investment Council interest on all above	37,932	22,879	23,810	24,586
Employee Maintenance Fees	11,550	11,345	11,550	11,550
Canyon Cottage Maint. Fees	965	1,280	1,280	1,280
Deceased Residents Estates + Interest	195,384	67,466	67,466	67,466
Misc. Revenue, Surplus Sales	173	444	444	444
Misc. Revenue, Reimbursements	70,577	92,453	92,453	92,453
Donations for Activities	15,439	19,709	19,709	19,709
Donations for Special Projects	13,860	9,025	9,025	9,025
<b>Total</b>	<b>3,124,408</b>	<b>3,272,411</b>	<b>3,396,114</b>	<b>3,500,221</b>

### PERFORMANCE INDICATORS

Average Daily Census:	119.4	123.9	125	125
Veterans	87.9	94.3	95	95
Nonveterans	31.5	29.6	30	30
Long-Term Nursing Care	49.4	49.8	50	50
Residential Living Care	70	74.1	75	75
Resident Care Days:				
Long-Term Nursing Care	17,759	17,985	18,057	18,057
Residential Living Services	24,464	25,833	26,147	26,147
Annual Cost of Opn, w/o grant, or -10 & -11	5,197,019	5,339,858	6,464,645	6,993,493
Less all revenues & cash reserves used	3,349,877	3,295,331	4,189,161	4,201,161
Total Cost to State - general funds used	1,847,142	2,044,527	2,275,484	2,792,332
Total Cost/ Resident/Day	119.25	118.08	141.69	153.28
Cost to State/Resident/Day - general funds	42.38	45.21	49.87	61.20
FTE to Resident ratio (ALL STAFF):	.690/1	.687/1	.695/1	.695/1
Administration	.05/1	.05/1	.06/1	.06/1
Nursing Care Services	.36/1	.35/1	.35/1	.35/1
Residential Living Services	.08/1	.08/1	.08/1	.08/1
Support Services	.20/1	.21/1	.21/1	.21/1

Current Daily Census is 128 (08-22-08)



# CORRECTIONS

## 18 CORRECTIONS

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 74,398,355	\$ 80,750,356	\$ 82,922,876	\$ 88,695,705	\$ 87,677,471	\$ 4,754,595
Federal Funds	12,775,338	12,634,667	12,759,275	11,530,213	11,708,952	( 1,050,323 )
Other Funds	5,873,701	5,506,096	12,233,415	9,666,200	9,734,804	( 2,498,611 )
Total	<u>\$ 93,047,394</u>	<u>\$ 98,891,119</u>	<u>\$ 107,915,566</u>	<u>\$ 109,892,118</u>	<u>\$ 109,121,227</u>	<u>\$ 1,205,661</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 39,451,264	\$ 40,972,268	\$ 44,203,420	\$ 44,037,159	\$ 44,929,388	\$ 725,968
Operating Expenses	53,596,130	57,918,851	63,712,146	65,854,959	64,191,839	479,693
Total	<u>\$ 93,047,394</u>	<u>\$ 98,891,119</u>	<u>\$ 107,915,566</u>	<u>\$ 109,892,118</u>	<u>\$ 109,121,227</u>	<u>\$ 1,205,661</u>
Staffing Level FTE:	884.4	888.7	901.5	897.5	897.5	( 4.0 )

# CORRECTIONS

181 Administration

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,148,279	\$ 17,777,969	\$ 18,727,744	\$ 19,428,990	\$ 18,706,226	(\$ 21,518)
Federal Funds	1,531,640	1,460,817	2,612,362	1,789,931	2,002,851	( 609,511)
Other Funds	87,998	108,365	2,683,936	1,333,936	1,335,101	( 1,348,835)
Total	<u>\$ 17,767,917</u>	<u>\$ 19,347,151</u>	<u>\$ 24,024,042</u>	<u>\$ 22,552,857</u>	<u>\$ 22,044,178</u>	<u>(\$ 1,979,864)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,782,034	\$ 1,943,121	\$ 2,203,477	\$ 2,206,712	\$ 2,250,451	\$ 46,974
Operating Expenses	15,985,883	17,404,031	21,820,565	20,346,145	19,793,727	( 2,026,838)
Total	<u>\$ 17,767,917</u>	<u>\$ 19,347,151</u>	<u>\$ 24,024,042</u>	<u>\$ 22,552,857</u>	<u>\$ 22,044,178</u>	<u>(\$ 1,979,864)</u>
Staffing Level FTE:	31.7	33.3	36.0	36.0	36.0	0.0

# CORRECTIONS

## 1811 Administration

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,148,279	\$ 17,777,969	\$ 18,727,744	\$ 19,428,990	\$ 18,706,226	(\$ 21,518)
Federal Funds	1,531,640	1,460,817	2,612,362	1,789,931	2,002,851	( 609,511)
Other Funds	87,998	108,365	2,683,936	1,333,936	1,335,101	( 1,348,835)
<b>Total</b>	<b>\$ 17,767,917</b>	<b>\$ 19,347,151</b>	<b>\$ 24,024,042</b>	<b>\$ 22,552,857</b>	<b>\$ 22,044,178</b>	<b>(\$ 1,979,864)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,782,034	\$ 1,943,121	\$ 2,203,477	\$ 2,206,712	\$ 2,250,451	\$ 46,974
Operating Expenses	15,985,883	17,404,031	21,820,565	20,346,145	19,793,727	( 2,026,838)
<b>Total</b>	<b>\$ 17,767,917</b>	<b>\$ 19,347,151</b>	<b>\$ 24,024,042</b>	<b>\$ 22,552,857</b>	<b>\$ 22,044,178</b>	<b>(\$ 1,979,864)</b>
<b>Staffing Level FTE:</b>	<b>31.7</b>	<b>33.3</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title V	45,586	25,572	30,000	30,000
Juvenile Justice Delinquency Prevention Act	1,138,898	1,072,868	1,277,000	950,000
Juvenile Accountability Incentive Block Grant	239,766	206,501	240,000	240,000
Prison Rape Elimination Act (PREA)	38,316	233,746	450,000	100,000
<b>OTHER FUNDS:</b>				
Medical Co-Pay	32,430	33,377	33,500	33,500
STS School & Public Lands	92,665	87,505	87,500	87,500
STS Housing Rent	17,021	21,944	22,000	22,000
<b>Total</b>	<b>1,604,682</b>	<b>1,681,513</b>	<b>2,140,000</b>	<b>1,463,000</b>

### PERFORMANCE INDICATORS

#### ADULT INSTITUTIONAL SYSTEM:

##### Average Daily Population (ADP):

Mike Durfee State Prison	1,064	1,122	1,226	1,286
Yankton Minimum Unit	244	266	326	347
Penitentiary (State/Fed/Other)	722/26/28	664/22/27	661/15/0	690/15/0
Jameson Annex	466	424	400	411
Jameson Minimum Unit	270	272	272	285
Redfield Minimum Unit	109	108	60	0
Women's Prison (State/Fed/Other)	181/8/3	175/7/4	191/8/0	200/8/0
Women's Prison - Unit E	93	80	83	89
Women's Prison - Unit H	51	60	65	65
Rapid City Minimum Unit	91	92	100	100
Community Placement - M and F	22/34	3/47	22/45	40/49
Institution System Total ADP (State/Federal)	3,378/34	3,344/29	3,451/23	3,562/23
Adult Medical Cost Per Inmate/Day	\$11.21	\$12.51	\$12.80	\$12.76

#### JUVENILE INSTITUTIONAL SYSTEM:

##### Average Daily Population (ADP):

Youth Challenge Center	44.1	44.7	45.0	45.0
Brady Academy	57.9	44.3	45.0	45.0
Admissions - Male	21.6	13.3	14.0	14.0
Quest/EXCEL	21.3/20.9	22.9/17.1	22.0/19.0	22.0/19.0
Juvenile Institutional System Total ADP	166.3	142.3	145.0	145.0
Group and Residential/Detention/Jail	251.4/9.2/4.3	229.8/10.7/4.8	230.0/10.0/5.0	230.0/10.0/5.0
Foster Care	33.8	27.9	38.0	38.0
West Farm	23.6	23.7	24.0	24.0
Youth - community-based services (ADP)		22.0	40.0	40.0

# CORRECTIONS

## 182 Adult Corrections

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 39,902,991	\$ 42,015,374	\$ 42,184,514	\$ 43,822,839	\$ 43,493,441	\$ 1,308,927
Federal Funds	1,377,467	964,222	1,253,244	995,121	1,078,570	( 174,674 )
Other Funds	4,963,955	3,739,315	7,158,875	7,622,305	7,689,744	530,869
Total	<u>\$ 46,244,412</u>	<u>\$ 46,718,910</u>	<u>\$ 50,596,633</u>	<u>\$ 52,440,265</u>	<u>\$ 52,261,755</u>	<u>\$ 1,665,122</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 29,205,694	\$ 30,125,205	\$ 32,687,996	\$ 32,518,500	\$ 33,169,527	\$ 481,531
Operating Expenses	17,038,718	16,593,706	17,908,637	19,921,765	19,092,228	1,183,591
Total	<u>\$ 46,244,412</u>	<u>\$ 46,718,910</u>	<u>\$ 50,596,633</u>	<u>\$ 52,440,265</u>	<u>\$ 52,261,755</u>	<u>\$ 1,665,122</u>
Staffing Level FTE:	668.8	668.9	679.5	675.5	675.5	( 4.0 )

# CORRECTIONS

## 1821 Mike Durfee State Prison

### MISSION:

To provide care and custody of medium security male inmates; to provide the opportunity to learn marketable job skills; to provide inmates with programs to address substance abuse, deficiencies in elementary and/or secondary education, and antisocial behavior; and, to prepare each inmate for successful return to society.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,852,261	\$ 12,569,745	\$ 12,968,449	\$ 13,784,181	\$ 13,507,165	\$ 538,716
Federal Funds	111,918	176,878	175,819	172,819	173,440	( 2,379 )
Other Funds	227,552	193,434	466,269	328,969	333,174	( 133,095 )
<b>Total</b>	<b>\$ 12,191,731</b>	<b>\$ 12,940,057</b>	<b>\$ 13,610,537</b>	<b>\$ 14,285,969</b>	<b>\$ 14,013,779</b>	<b>\$ 403,242</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,908,184	\$ 8,121,678	\$ 8,761,936	\$ 8,761,936	\$ 8,943,089	\$ 181,153
Operating Expenses	4,283,546	4,818,379	4,848,601	5,524,033	5,070,690	222,089
<b>Total</b>	<b>\$ 12,191,731</b>	<b>\$ 12,940,057</b>	<b>\$ 13,610,537</b>	<b>\$ 14,285,969</b>	<b>\$ 14,013,779</b>	<b>\$ 403,242</b>
<b>Staffing Level FTE:</b>	<b>179.4</b>	<b>180.4</b>	<b>182.5</b>	<b>182.5</b>	<b>182.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Workforce Investment Act Special Projects	7,314	6,828	7,000	7,000
Title I	7,929	7,516	7,949	7,949
Alien Assistance Grant		58,349	27,734	27,734
Adult Education and Literacy	19,981	37,445	32,075	32,075
Child Adult Nutrition Services (CANS)	37,229	32,276	34,000	34,000
Workplace Transitional Training	25,782	25,508	48,000	48,000
Prison Rape Elimination Act (PREA)	1,621	1,220	15,000	
<b>OTHER FUNDS:</b>				
Law Enforcement Officer Training Fund	39,238	39,238	39,238	39,238
Corrections Other	137,259	126,614	120,000	120,000
Inmate Phone	74,627	105,270	89,000	89,000
Commissary Proceeds	75,757	78,480	70,000	70,000
Cost of Incarceration	2,704	8,354	4,000	4,000
<b>Total</b>	<b>429,441</b>	<b>527,098</b>	<b>493,996</b>	<b>478,996</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Mike Durfee State Prison	1,064	1,122	1,226	1,286
Daily Cost Per Inmate	\$44.22	\$44.26	\$43.20	\$43.28
Staff to Inmate Ratio (All/Security -Medium)	1-5.93/1-8.08	1-6.22/1-8.52	1-6.72/1-9.18	1-7.05/1-9.63
Staff Turnover Rate (Security/Nonsecurity)	22.02%/16.74%	18.73%/8.25%	18.73%/8.25%	18.73%/8.25%
Vocational Program Completers	120	129	156	156
Academic Enrollment	2,864	2,535	2,610	2,610
GED Completers	76	47	94	94

# CORRECTIONS

## 1822 State Penitentiary

### MISSION:

To protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,279,006	\$ 18,301,120	\$ 18,447,085	\$ 18,864,508	\$ 18,917,711	\$ 470,626
Federal Funds	678,335	491,459	560,894	501,998	503,481	( 57,413 )
Other Funds	351,093	78,228	228,748	218,748	230,578	1,830
<b>Total</b>	<b>\$ 18,308,435</b>	<b>\$ 18,870,807</b>	<b>\$ 19,236,727</b>	<b>\$ 19,585,254</b>	<b>\$ 19,651,770</b>	<b>\$ 415,043</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,360,822	\$ 12,982,173	\$ 13,650,131	\$ 13,650,131	\$ 13,934,351	\$ 284,220
Operating Expenses	5,947,613	5,888,634	5,586,596	5,935,123	5,717,419	130,823
<b>Total</b>	<b>\$ 18,308,435</b>	<b>\$ 18,870,807</b>	<b>\$ 19,236,727</b>	<b>\$ 19,585,254</b>	<b>\$ 19,651,770</b>	<b>\$ 415,043</b>
<b>Staffing Level FTE:</b>	<b>286.7</b>	<b>288.0</b>	<b>291.5</b>	<b>291.5</b>	<b>291.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title I	38,510	61,371	37,911	37,911
Special Education	16,327	7,700	7,700	7,700
Alien Assistance Grant		58,348	27,734	27,734
Adult Education and Literacy	41,618	38,170	31,903	31,903
Child Adult Nutrition Services (CANS)	62,035	57,558	65,000	65,000
Federal Prisoner Room and Board	556,752	387,408	306,600	306,600
Social Security /Bounty Program	22,600	22,000	22,200	22,200
<b>OTHER FUNDS:</b>				
Law Enforcement Officer Training Fund	75,837	75,837	75,837	75,837
Corrections Other	23,800	34,352	25,624	33,074
Work Release	25,385			
Inmate Phone	45,250	41,136	45,337	45,337
Commissary Proceeds	28,993	18,517	29,500	29,500
Cost of Incarceration	25,009	21,296	25,000	25,000
<b>Total</b>	<b>962,116</b>	<b>823,693</b>	<b>700,346</b>	<b>707,796</b>

### PERFORMANCE INDICATORS

#### Average Daily Population:

Penitentiary	722	664	661	690
Jameson Annex	466	424	400	411
Federal/Other Inmates	26/28	22/27	15/0	15/0
Total State Penitentiary ADP	1,242	1,088	1,061	1,101
Daily Cost Per Inmate	\$56.06	\$63.69	\$68.86	\$67.86
Staff to Inmate Ratio (All/Security)	1-4.08/1-5.12	1-3.83/ 1-4.81	1-3.69/ 1-4.62	1-3.83 / 1-4.79
Staff Turnover Rate Security/NonSecurity	25%/ 6%	21%/ 8%	18%/ 8%	18% / 8%
Academic Enrollments	3,872	3,850	3,900	3,900
GED Completers	65	72	70	70
% of Inm. Working or programming Pen/JA	59%/34%	62%/33%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff/Staff	51/21/0	65 /24 /83	0/0/0	0/0/0

# CORRECTIONS

## 1823 Women's Prison

### MISSION:

To protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,906,427	\$ 3,162,939	\$ 3,222,813	\$ 3,393,812	\$ 3,300,766	\$ 77,953
Federal Funds	430,691	213,463	374,818	196,091	275,951	( 98,867 )
Other Funds	55,407	87,170	151,814	151,814	151,814	0
<b>Total</b>	<b>\$ 3,392,525</b>	<b>\$ 3,463,572</b>	<b>\$ 3,749,445</b>	<b>\$ 3,741,717</b>	<b>\$ 3,728,531</b>	<b>( \$ 20,914 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,041,323	\$ 2,098,063	\$ 2,260,532	\$ 2,260,532	\$ 2,307,885	\$ 47,353
Operating Expenses	1,351,202	1,365,509	1,488,913	1,481,185	1,420,646	( 68,267 )
<b>Total</b>	<b>\$ 3,392,525</b>	<b>\$ 3,463,572</b>	<b>\$ 3,749,445</b>	<b>\$ 3,741,717</b>	<b>\$ 3,728,531</b>	<b>( \$ 20,914 )</b>
<b>Staffing Level FTE:</b>	<b>49.1</b>	<b>49.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title I	3,677	3,826	3,700	3,700
Work Force Investment Act Special Project	3,876	3,840	6,500	6,500
Adult Education and Literacy	26,022	30,016	30,016	30,016
Child Adult Nutrition Services (CANS)	14,520	18,569	18,000	18,000
Federal Prisoner Room and Board	149,631	157,991	142,500	142,496
Workplace Transitional Training	39,512	33,450	48,000	48,000
<b>OTHER FUNDS:</b>				
Corrections Other	4,997	1,054	2,000	2,000
Inmate Phone	18,692	18,503	18,000	18,000
Commissary Proceeds	7,465	3,957	4,000	4,000
Cost of Incarceration	3,059	4,807	5,000	5,000
<b>Total</b>	<b>271,451</b>	<b>276,013</b>	<b>277,716</b>	<b>277,712</b>

### PERFORMANCE INDICATORS

Escapes/Walk-Aways	0/0	0/0	0/0	0/0
Average Daily Population -- (State/Fed/Other)	181/8/3	175/7/0	191/10/0	200/8/0
Daily Cost Per Inmate	\$67.08	\$69.09	\$73.08	\$69.57
Staff to Inmate Ratio (All/Security)	1-3.88/1-4.85	1-4.28/1-5.54	1-4.36/1-5.78	1-5.2/1-3.9
Staff Turnover Rate	20.9%	21.0%	21.0%	22%
Enrollees in Academic/Voc. Ed.	186/101	185/102	180/100	185/100
Vocational Ed./GED Completers	64/27	54/29	65/40	65/40
% of Inmates Working or in Programming	67%	56%	70%	72%
Inmate Assaults on Inmates/Staff	4/2	4/7	0/0	0/0

# CORRECTIONS

## 1824 Pheasantland Industries

### MISSION:

To provide the program and technical assistance necessary to create a self-supportive Prison Industry System within the context of offender training programs; and, to increase inmate rehabilitative potential by providing skills, encouraging good work habits, establishing confidence in inmates in their ability to work, and providing compensation for work performed.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,573,600	2,115,590	3,028,499	3,681,499	3,697,993	669,494
<b>Total</b>	<b>\$ 2,573,600</b>	<b>\$ 2,115,590</b>	<b>\$ 3,028,499</b>	<b>\$ 3,681,499</b>	<b>\$ 3,697,993</b>	<b>\$ 669,494</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 675,630	\$ 672,044	\$ 755,951	\$ 755,951	\$ 772,445	\$ 16,494
Operating Expenses	1,897,971	1,443,546	2,272,548	2,925,548	2,925,548	653,000
<b>Total</b>	<b>\$ 2,573,600</b>	<b>\$ 2,115,590</b>	<b>\$ 3,028,499</b>	<b>\$ 3,681,499</b>	<b>\$ 3,697,993</b>	<b>\$ 669,494</b>
<b>Staffing Level FTE:</b>	<b>15.2</b>	<b>15.2</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Administration	225,695	239,533	268,401	268,401
License Plates**	1,068,573	473,411	700,000	3,000,000
Furniture	436,784	428,013	500,000	500,000
Bookbindery/Braille Unit	238,120	209,473	200,000	200,000
Sign Shop/Machine Shop	75,284	70,969	107,000	107,000
Print Shop	194,272	225,258	210,000	210,000
Garment Industry	446,753	385,611	400,000	400,000
Private Sector	263,260	259,956	220,000	220,000
Decals	76,707	45,718	60,000	60,000
Customer Model	56,917	61,088	72,000	72,000
Data Entry Program	187,076	257,238	250,000	250,000
<b>Total</b>	<b>3,269,441</b>	<b>2,656,268</b>	<b>2,987,401</b>	<b>5,287,401</b>

### PERFORMANCE INDICATORS

#### Profit/(Loss) by Prison Shop:

Administration*	(\$10,816)	(\$14,653)	(\$15,000)	(\$15,000)
License Plates**	\$86,687	\$87,711	\$99,000	\$400,000
Furniture	\$27,756	\$5,307	\$30,000	\$30,000
Bookbindery/Braille Unit	\$78,914	\$33,734	\$30,000	\$30,000
Sign Shop/Machine Shop	\$17,829	\$38,231	\$34,000	\$34,000
BSI	\$5,326	\$6,982	\$7,000	\$10,000
Print Shop	\$4,599	\$6,982	\$30,000	\$30,000
Garment Industry	\$102,223	\$62,213	\$60,000	\$60,000
Private Sector	\$50,910	\$14,560	\$15,000	\$15,000
Decals	\$15,619	\$5,963	\$9,000	\$9,000
Customer Model	(\$10,396)	\$3,417	\$6,000	\$6,000
Data Entry Program	\$43,546	\$65,015	\$65,000	\$65,000
Total Operating Income	\$3,508,907	\$3,082,746	\$3,412,401	\$5,712,401
Operating Cost with Depreciation	\$3,082,248	\$2,543,969	\$2,780,401	\$4,478,401
Net Income	\$412,197	\$208,198	\$372,200	\$784,400
Cash Balance	\$2,604,239	\$2,733,775	\$1,200,000***	\$1,884,400
Current Assets (Cash, Inventory, A/R)	\$4,252,515	\$3,873,537	\$2,309,737	\$2,894,137
Total Average Inmates Employed	270	287	300	300

\*Includes the depreciation of all PI assets.

\*\*New license plate run begins in Fiscal Year 2010.

\*\*\*Includes \$1,000,000 transfer to State General Fund, \$800,000 transfer to DOC for Offender Management System and \$100,000 transfer to Sex Offender and Community Transition Program.



# CORRECTIONS

## 1825 Community Services

### MISSION:

To provide inmate work opportunities and training so they are better prepared to reenter society upon release; to require inmate contribution toward the cost of their incarceration; and, to provide labor for state and local governments or private industry.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,378,107	\$ 4,335,347	\$ 3,716,359	\$ 3,827,978	\$ 3,807,935	\$ 91,576
Federal Funds	156,522	82,421	141,713	124,213	125,698	( 16,015 )
Other Funds	1,711,855	1,221,595	3,227,891	3,185,621	3,219,345	( 8,546 )
<b>Total</b>	<b>\$ 6,246,484</b>	<b>\$ 5,639,363</b>	<b>\$ 7,085,963</b>	<b>\$ 7,137,812</b>	<b>\$ 7,152,978</b>	<b>\$ 67,015</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,648,995	\$ 3,457,771	\$ 4,258,231	\$ 4,063,380	\$ 4,148,649	( \$ 109,582 )
Operating Expenses	2,597,489	2,181,593	2,827,732	3,074,432	3,004,329	176,597
<b>Total</b>	<b>\$ 6,246,484</b>	<b>\$ 5,639,363</b>	<b>\$ 7,085,963</b>	<b>\$ 7,137,812</b>	<b>\$ 7,152,978</b>	<b>\$ 67,015</b>
<b>Staffing Level FTE:</b>	<b>83.0</b>	<b>77.9</b>	<b>80.5</b>	<b>76.5</b>	<b>76.5</b>	<b>( 4.0 )</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
WIA Special Projects (GED Redfield)	4,409	6,392	4,500	
Title XIX Medicaid	13,405	10,726	13,500	2,500
Bryne Grant (Reintegration Project)	50,249			
Child Adult Nutrition Services (CANS)	1,340	3,169	3,000	3,000
PREA Grant (YMU)		14,276		
USDA Forest Service (786)	60,180	46,976	44,000	44,000
<b>OTHER FUNDS:</b>				
Corrections Other	34,570	52,002	35,000	40,000
Work Release	1,061,588	989,488	1,002,650	1,120,000
Phone Revenue	57,406	60,621	60,000	60,000
Charges to Other Agencies	1,109,799	1,046,420	1,050,000	1,050,000
<b>Total</b>	<b>2,392,946</b>	<b>2,230,070</b>	<b>2,212,650</b>	<b>2,319,500</b>

### PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	873	928	973	975
Community Service Hours Worked	546,967	528,347	530,000	530,000
Institution Support Hrs (HSC/SDDC/DOC)	1,869,662	1,935,973	1,870,975	1,815,000
Inmates on Work Release	188	185	190	197
<b>Minimum Unit Average Populations:</b>				
Yankton Minimum Unit	244	266	326	347
Redfield Minimum Unit	109	108	60	0
Women's Prison Unit E/Unit H	93/51	80/60	83/65	89/65
Rapid City Minimum Unit	91	92	100	100
Jameson Minimum Unit	270	272	272	285
Community Housing	56	50	67	89
<b>Daily Cost Per Inmate:</b>				
<b>Community Housing: Inmate Pay/DOC Pay</b>				
Minnehaha County Corrections	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Glory House	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Community Alternatives of the Black Hills	\$18/\$10	\$18/\$10	\$18/\$10	\$18/\$10
Yankton Minimum Unit	\$19.35	\$19.98	\$17.94	\$16.90
Redfield Minimum Unit*	\$23.15	\$25.51	\$26.00	\$0
Women's Prison Unit E/Unit H	\$22.42/\$45.65	\$28.94/\$52.37	\$26.90/\$44.71	\$25.22/\$41.74
Rapid City Minimum Unit	\$36.69	\$38.14	\$44.71	\$53.08
Jameson Minimum Unit	\$14.18	\$15.74	\$16.27	\$15.50

\*Redfield Minimum Unit will be closed by the end of calendar year 2008.

# CORRECTIONS

## 1827 Parole Services

### MISSION:

To supervise inmates released from the state adult correctional facilities on parole or suspended sentence and those adult parolees accepted into South Dakota under the interstate compacts; and, to grant and establish conditions of parole, revoke parole, and submit commutation and pardon recommendations to the Governor.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,487,190	\$ 3,646,223	\$ 3,829,808	\$ 3,952,360	\$ 3,959,864	\$ 130,056
Federal Funds	0	0	0	0	0	0
Other Funds	44,447	43,298	55,654	55,654	56,840	1,186
<b>Total</b>	<b>\$ 3,531,637</b>	<b>\$ 3,689,521</b>	<b>\$ 3,885,462</b>	<b>\$ 4,008,014</b>	<b>\$ 4,016,704</b>	<b>\$ 131,242</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,570,740	\$ 2,793,477	\$ 3,001,215	\$ 3,026,570	\$ 3,063,108	\$ 61,893
Operating Expenses	960,897	896,044	884,247	981,444	953,596	69,349
<b>Total</b>	<b>\$ 3,531,637</b>	<b>\$ 3,689,521</b>	<b>\$ 3,885,462</b>	<b>\$ 4,008,014</b>	<b>\$ 4,016,704</b>	<b>\$ 131,242</b>
<b>Staffing Level FTE:</b>	<b>55.3</b>	<b>58.4</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Supervision Fee to General	321,775	322,156	331,500	449,000
Pheasantland Industries	44,447	46,000	55,654	55,654
<b>Total</b>	<b>366,222</b>	<b>368,156</b>	<b>387,154</b>	<b>504,654</b>

### PERFORMANCE INDICATORS

#### PAROLE BOARD:

Parole Hearings Held (All Types)	3,317	3,486	3,590	3,698
Paroles Granted (Old System)	18	12	10	10
New System Parole Releases	1,862	1,795	1,849	1,904
Suspended Sentence Releases	72	102	105	108
Total Releases to Supervision	1,952	1,909	1,964	2,022
Paroles/Suspended Sentences Revoked	786/90	760/90	783/93	807/96
Commutations/Pardons Recommended	3/29	6/48	2/60	2/60

#### PAROLE SERVICES:

Daily Parolee Cost	\$4.29	\$3.69	\$3.65	\$3.15
<b>Total</b>				
Average End of Month Count (in-state)	2,312	2,379	2,448	2,521
Year End Actual	2,341	2,324	2,450	2,523
Avg. Time on Parole (Months)	24.30	25.86	27.41	28.23
Agent/Parolee Ratio				
Average Month End Count	1/64	1/63	1/64	1/66
Year End Actual	1/65	1/61	1/64	1/66
Restitution, Child Support, Fines Paid	\$1,744,734	\$2,242,070	\$2,309,332	\$2,378,612
Revocation Rate	20%	19%	19%	19%
Days Parolees Jailed	6,168	6,504	6,862	7,068
Supervision Levels: (%)				
Intensive	7.4%	7.1%	7.0%	7.0%
Maximum	24.8%	23.3%	23.0%	23.0%
Medium	38.5%	41.4%	40.0%	40.0%
Minimum	17.9%	15.3%	17.0%	17.0%
Indirect	6.9%	7.6%	8.0%	8.0%
Miles Driven	243,741	255,066	216,806	223,310
Parolee Contacts	103,580	118,426	121,979	125,638
Avg Monthly Contacts/Parolee	3.68	3.53	4.36	4.15
Other Community Contacts	37,552	38,915	40,082	41,285
<b>Total Contacts</b>	<b>141,132</b>	<b>159,982</b>	<b>162,961</b>	<b>166,923</b>
Interstate Compact (ISC)				
Average End Of Month Count	415	406	418	431
Year End Actual	422	417	430	443

# CORRECTIONS

## 183 Juvenile Corrections

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 18,347,085	\$ 20,957,013	\$ 22,010,618	\$ 25,443,876	\$ 25,477,804	\$ 3,467,186
Federal Funds	9,866,232	10,209,628	8,893,669	8,745,161	8,627,531	( 266,138 )
Other Funds	821,749	1,658,416	2,390,604	709,959	709,959	( 1,680,645 )
Total	<u>\$ 29,035,065</u>	<u>\$ 32,825,057</u>	<u>\$ 33,294,891</u>	<u>\$ 34,898,996</u>	<u>\$ 34,815,294</u>	<u>\$ 1,520,403</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,463,536	\$ 8,903,943	\$ 9,311,947	\$ 9,311,947	\$ 9,509,410	\$ 197,463
Operating Expenses	20,571,529	23,921,114	23,982,944	25,587,049	25,305,884	1,322,940
Total	<u>\$ 29,035,065</u>	<u>\$ 32,825,057</u>	<u>\$ 33,294,891</u>	<u>\$ 34,898,996</u>	<u>\$ 34,815,294</u>	<u>\$ 1,520,403</u>
Staffing Level FTE:	183.9	186.5	186.0	186.0	186.0	0.0

# CORRECTIONS

## 1831 Juvenile Community Corrections

### MISSION:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and, to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,693,172	\$ 11,868,454	\$ 12,669,862	\$ 15,822,147	\$ 15,706,584	\$ 3,036,722
Federal Funds	8,100,217	8,923,024	8,126,432	8,209,910	8,092,280	( 34,152 )
Other Funds	124,126	16,902	2,170,732	480,087	480,087	( 1,690,645 )
<b>Total</b>	<b>\$ 18,917,515</b>	<b>\$ 20,808,380</b>	<b>\$ 22,967,026</b>	<b>\$ 24,512,144</b>	<b>\$ 24,278,951</b>	<b>\$ 1,311,925</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,176,513	\$ 2,295,759	\$ 2,517,637	\$ 2,517,637	\$ 2,571,875	\$ 54,238
Operating Expenses	16,741,002	18,512,621	20,449,389	21,994,507	21,707,076	1,257,687
<b>Total</b>	<b>\$ 18,917,515</b>	<b>\$ 20,808,380</b>	<b>\$ 22,967,026</b>	<b>\$ 24,512,144</b>	<b>\$ 24,278,951</b>	<b>\$ 1,311,925</b>
<b>Staffing Level FTE:</b>	<b>47.4</b>	<b>48.8</b>	<b>49.5</b>	<b>49.5</b>	<b>49.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title IV Chafee Independent Living	53,462	53,889	53,888	53,888
Title XIX Medicaid	6,923,762	8,104,116	7,961,030	8,156,000
Social Security	262,823	219,011	220,000	220,000
Juvenile Accountability Incentive Block	94,164	68,334	70,000	70,000
Reentry Grant	458,676	130,440		
<b>OTHER FUNDS:</b>				
Parental Support	403,029	314,000	350,000	361,000
School & Public Lands (West Farm)	82,783	80,652	83,000	83,000
Rent (West Farm)	7,750	6,375	7,750	7,750
<b>Total</b>	<b>8,286,449</b>	<b>8,976,817</b>	<b>8,745,668</b>	<b>8,951,638</b>

### PERFORMANCE INDICATORS

New Commitments	355	376	370	370
Recommitments After DOC Discharge	17	17	8	10
Overall Caseload ADP	948	901	950	950
Aftercare ADP	442	441	460	460
Aftercare Revocations	173	175	160	160
Aftercare Revocation Rate	20.2%	17.1%	17.0%	17.0%
<b>Reason For Revocation:</b>				
Technical	35.2%	32.5%	33.0%	30.0%
Chemical Dependency	27.1%	33.8%	26.5%	35.0%
Psychological	0.4%	2.6%	3.0%	3.0%
Felony	5.3%	5.3%	5.5%	5.5%
Misdemeanor	32.0%	25.8%	32.0%	26.5%
Average Case Load	24.7	24.7	25.0	25.0
Detention Average Daily Population	9.2	10.7	12.0	12.0
Jail Average Daily Population	4.3	4.8	5.0	5.0
Group/Residential Average Daily Population	251.4	229.8	230.0	230.0
Foster Care	33.8	27.9	38.0	38.0
West Farm	23.6	23.7	24.0	24.0
Youth receiving community-based serv (ADP)		22.0	40.0	40.0

# CORRECTIONS

## 1834 Youth Challenge Center

### MISSION:

The Youth Challenge Center program is designed to improve the quality of life for young men through a comprehensive approach that emphasizes counseling, education, work therapy, life skills development, substance abuse services, vocational training, transitional services, and positive role modeling for participants. Staff assist youth in developing new skills that will change their problem behaviors and help to reintegrate them back into society as successful, young adults.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,498,867	\$ 1,195,012	\$ 1,188,048	\$ 1,457,919	\$ 1,485,488	\$ 297,440
Federal Funds	224,571	245,532	269,871	0	0	( 269,871 )
Other Funds	11,588	0	14,942	14,942	14,942	0
<b>Total</b>	<b>\$ 1,735,026</b>	<b>\$ 1,440,544</b>	<b>\$ 1,472,861</b>	<b>\$ 1,472,861</b>	<b>\$ 1,500,430</b>	<b>\$ 27,569</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,569,873	\$ 1,295,259	\$ 1,312,634	\$ 1,312,634	\$ 1,340,203	\$ 27,569
Operating Expenses	165,153	145,285	160,227	160,227	160,227	0
<b>Total</b>	<b>\$ 1,735,026</b>	<b>\$ 1,440,544</b>	<b>\$ 1,472,861</b>	<b>\$ 1,472,861</b>	<b>\$ 1,500,430</b>	<b>\$ 27,569</b>
<b>Staffing Level FTE:</b>	<b>34.7</b>	<b>27.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
FEDERAL FUNDS:				
Byrne Grant	224,571	245,532	269,871	
OTHER FUNDS:				
Parental Support	14,942	11,589	14,942	14,942
<b>Total</b>	<b>239,513</b>	<b>257,121</b>	<b>284,813</b>	<b>14,942</b>
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population (ALL)	44.6	44.7	45.0	45.0
Population Peak/Low (ALL)	52/28	51/37	48/37	48/37
Students Received/Released (ALL)	111/114	119/123	124/130	124/130
Avg. Length of Stay in Days (YCC1/YCC2)	170/121	167/153	167/153	167/153
Average Age (ALL)	17.0	16.7	17.0	17.0
Daily Cost/Student *	\$188.48	\$174.97	\$203.00	\$195.27
Walk-Aways (YCC1/YCC2)	7/2	1/10	0/0	0/0

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

# CORRECTIONS

## 1835 Patrick Henry Brady Academy

### MISSION:

The Patrick Henry Brady Academy program is a highly regimented, tightly structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, lifeskills, physical conditioning and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self worth and a sense of accomplishment in the cadets. The staff will be the role models for the cadets. The staff will ensure that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to our communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, our mission at the Academy is to work directly with the JCAs to determine appropriate aftercare needs.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,565,177	\$ 1,403,808	\$ 1,430,345	\$ 1,430,345	\$ 1,458,096	\$ 27,751
Federal Funds	0	0	0	0	0	0
Other Funds	14,017	8,167	14,280	14,280	14,280	0
<b>Total</b>	<b>\$ 1,579,194</b>	<b>\$ 1,411,975</b>	<b>\$ 1,444,625</b>	<b>\$ 1,444,625</b>	<b>\$ 1,472,376</b>	<b>\$ 27,751</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,449,350	\$ 1,278,101	\$ 1,314,223	\$ 1,314,223	\$ 1,341,974	\$ 27,751
Operating Expenses	129,844	133,874	130,402	130,402	130,402	0
<b>Total</b>	<b>\$ 1,579,194</b>	<b>\$ 1,411,975</b>	<b>\$ 1,444,625</b>	<b>\$ 1,444,625</b>	<b>\$ 1,472,376</b>	<b>\$ 27,751</b>
<b>Staffing Level FTE:</b>	<b>29.1</b>	<b>25.7</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>OTHER FUNDS:</b>				
Parental Support	10,670	14,017	14,280	14,280
<b>Total</b>	<b>10,670</b>	<b>14,017</b>	<b>14,280</b>	<b>14,280</b>
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	57.9	44.3	45.0	45.0
Population Peak/Low	84/31	51/33	48/33	48/33
Students Received/Released	199/235	187/181	200/200	200/200
Average Length of Stay (Days)	103.3	90.1	90.0	90.0
Average Age	16.3	16.4	16.4	16.1
Daily Cost Per Student *	\$161.40	\$175.62	\$201.25	\$193.52
Walk-Aways	2	0	0	0
Average Grade Level Improvement				
Reading	2.03	1.91	1.91	1.91
Spelling	1.60	1.17	1.17	1.17
Math	1.70	1.09	1.09	1.09
Overall	1.75	1.39	1.39	1.39
<b>Performance-Based Standards:</b>				
Assaults on Youth/100 service days (.393)**	0.000	0.000	0.000	0.000
% of Youth who fear for safety (19.1%)**	10.7%	21.7%	15.0%	10.0%
% of Youth receiving visits from parents	50.0%	36.7%	40.0%	45.0%
% of Youth parent phone contact (92.2%)**	93.1%	91.7%	95.0%	100.0%
% of Youth / Physical Fitness improvement	72.0%	66.7%	75.0%	80.0%
% of Youth / signed aftercare treatment plan	100.0%	96.7%	100.0%	100.0%

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

\*\* National Average

# CORRECTIONS

## 1836 State Treatment and Rehabilitation Acad.

### MISSION:

To provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Youth Challenge Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,233,168	\$ 5,472,773	\$ 5,186,612	\$ 5,197,714	\$ 5,262,547	\$ 75,935
Federal Funds	571,530	556,937	497,366	535,251	535,251	37,885
Other Funds	659,497	1,633,338	178,000	188,000	188,000	10,000
<b>Total</b>	<b>\$ 5,464,194</b>	<b>\$ 7,663,048</b>	<b>\$ 5,861,978</b>	<b>\$ 5,920,965</b>	<b>\$ 5,985,798</b>	<b>\$ 123,820</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,063,060	\$ 2,699,494	\$ 2,777,407	\$ 2,777,407	\$ 2,835,974	\$ 58,567
Operating Expenses	3,401,135	4,963,554	3,084,571	3,143,558	3,149,824	65,253
<b>Total</b>	<b>\$ 5,464,194</b>	<b>\$ 7,663,048</b>	<b>\$ 5,861,978</b>	<b>\$ 5,920,965</b>	<b>\$ 5,985,798</b>	<b>\$ 123,820</b>
<b>Staffing Level FTE:</b>	<b>46.5</b>	<b>58.0</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Work Force Investment Act	74,493	67,373	70,000	70,000
Title I	138,492	179,901	119,532	148,586
Special Education	41,408	62,217	47,120	47,120
Carl Perkins	36,962	38,802	43,722	43,555
Maternal Child Health Grant	15,000			
Child Adult Nutrition Services (CANS)	245,846	214,106	221,226	221,226
Prison Rape Elimination Act (PREA)	699	11,375		
<b>OTHER FUNDS:</b>				
Corrections Other	5,154	6,251	6,500	6,500
Employee Rent	38,863	54,968	51,000	51,000
<b>Total</b>	<b>596,917</b>	<b>634,993</b>	<b>559,100</b>	<b>587,987</b>

### PERFORMANCE INDICATORS

Average Daily Count(Total)	166.3	142.3	147.0	147.0
Student Meals Served	178,960	157,626	158,775	158,775
Daily Cost Per Student *	\$85.15	\$86.37	\$111.46	\$103.81
Education Participants	472	516	516	516
GEDs Earned	48	36	40	41
Vocational Program Completers	132	118	120	122
<b>Avg. Grade Level Improvement (STAR)</b>				
Reading	1.23	1.82	1.82	1.82
Spelling	1.16	1.24	1.24	1.24
Math	1.30	1.08	1.08	1.08
Overall	1.23	1.38	1.38	1.38
Staff Turnover Rate	39.7%	38.3%	30.0%	25.0%
<b>Admissions Program:</b>				
Average Daily Population(ADM)	21.6	13.3	15.0	15.0
Population Peak/Low (ADM)	48/3	18/10	24/10	24/10
Students Received/Released(ADM)	320/322	323/328	323/328	323/328
Average Length of Stay in Days(ADM)	9.85	13.9	14.0	14.0
Average Age(ADM)	16.4	16.6	16.6	16.6
Daily Cost/Student(ADM)		\$213.14	\$221.66	\$213.91
Direct Care Staff to Student Ratio(ADM)	1:2	1:2	1:2	1:2
Walk-Aways(ADM)	5	0	0	0

\* Includes administration, food services, education, physical plant, security, and contracted health services.

# CORRECTIONS

## 1838 QUEST/ExCEL

### MISSION:

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment and education. Goals of the program are: staff to be a role model for appropriate emotions and behaviors; students progress in education; students learn to know self better and recognize thought patterns; students develop social skills to maintain a satisfying constructive life; students develop knowledge of how to establish positive relationships; students define and clarify security and protection; students define basic need and how to obtain it positively; students develop empathy and compassion for others; and students develop skills of give and take in the community.

The E.X.C.E.L. program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development and positive role modeling for participants. Wellness includes the following six areas: intellectual, social, spiritual, occupational, emotional and physical fitness, and nutrition.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 356,701	\$ 1,016,965	\$ 1,535,751	\$ 1,535,751	\$ 1,565,089	\$ 29,338
Federal Funds	969,914	484,136	0	0	0	0
Other Funds	12,521	9	12,650	12,650	12,650	0
<b>Total</b>	<b>\$ 1,339,136</b>	<b>\$ 1,501,110</b>	<b>\$ 1,548,401</b>	<b>\$ 1,548,401</b>	<b>\$ 1,577,739</b>	<b>\$ 29,338</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,204,741	\$ 1,335,330	\$ 1,390,046	\$ 1,390,046	\$ 1,419,384	\$ 29,338
Operating Expenses	134,395	165,780	158,355	158,355	158,355	0
<b>Total</b>	<b>\$ 1,339,136</b>	<b>\$ 1,501,110</b>	<b>\$ 1,548,401</b>	<b>\$ 1,548,401</b>	<b>\$ 1,577,739</b>	<b>\$ 29,338</b>
<b>Staffing Level FTE:</b>	<b>26.2</b>	<b>27.1</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
FEDERAL FUNDS:				
Title XIX Medicaid	1,050,456	884,565		
OTHER FUNDS:				
Parental Support	12,650	12,321	12,650	12,650
<b>Total</b>	<b>1,063,106</b>	<b>896,886</b>	<b>12,650</b>	<b>12,650</b>

<b>PERFORMANCE INDICATORS</b>				
Daily Cost Per Student *	\$175.23	\$191.18	\$214.57	\$209.35
<b>ExCEL:</b>				
Average Daily Population Group Care	22.9	17.1	19.0	19.0
Population Peak/Low	25/11	24/9	24/9	24/9
Students Received/Released	97/100	90/100	90/100	90/100
Average Length of Stay in Days	99.0	78.7	80.0	80.0
Average Age	16.1	16.0	16.0	16.0
Walk-Aways	0	4	0	0
<b>QUEST:</b>				
Average Daily Population Group Care	21.3	22.9	23.0	23.0
Population Peak/Low	24/15	24/22	24/22	24/22
Students Received/Released	44/55	50/52	50/52	50/52
Average Length of Stay in Days	183	138.5	140	140
Average Age	16.3	16.1	16.1	16.1
Walk-Aways	2	14	0	0
% of Youth professional screening in 1	72.0%	96.2%	96.2%	96.2%

\* This includes STAR overhead (administration, food services, medical, education, and physical plant) and is for both ExCel and Quest.



# HUMAN SERVICES

## 19 HUMAN SERVICES

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 95,468,465	\$ 104,726,384	\$ 109,644,395	\$ 117,716,909	\$ 113,529,029	\$ 3,884,634
Federal Funds	115,213,361	115,097,146	127,409,895	137,844,228	132,838,410	5,428,515
Other Funds	4,700,241	6,886,845	9,202,571	6,717,781	6,205,054	( 2,997,517 )
Total	<u>\$ 215,382,067</u>	<u>\$ 226,710,374</u>	<u>\$ 246,256,861</u>	<u>\$ 262,278,918</u>	<u>\$ 252,572,493</u>	<u>\$ 6,315,632</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 54,803,292	\$ 56,691,141	\$ 61,156,620	\$ 61,361,807	\$ 62,822,233	\$ 1,665,613
Operating Expenses	160,578,775	170,019,233	185,100,241	200,917,111	189,750,260	4,650,019
Total	<u>\$ 215,382,067</u>	<u>\$ 226,710,374</u>	<u>\$ 246,256,861</u>	<u>\$ 262,278,918</u>	<u>\$ 252,572,493</u>	<u>\$ 6,315,632</u>
Staffing Level FTE:	1,190.5	1,189.6	1,219.7	1,226.7	1,225.7	6.0

# HUMAN SERVICES

## 1900 Secretary

### MISSION:

To continuously monitor and review the programs and services of the department; to ensure efficient and effective delivery of services within each division; and, to coordinate the administrative and financial services for the department through policy and budgetary management.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 922,054	\$ 1,007,095	\$ 1,044,093	\$ 1,046,741	\$ 1,062,378	\$ 18,285
Federal Funds	662,183	769,087	805,132	807,035	823,213	18,081
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,584,237	\$ 1,776,182	\$ 1,850,646	\$ 1,855,197	\$ 1,887,012	\$ 36,366
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,167,027	\$ 1,279,820	\$ 1,376,841	\$ 1,376,841	\$ 1,410,931	\$ 34,090
Operating Expenses	417,210	496,363	473,805	478,356	476,081	2,276
Total	\$ 1,584,237	\$ 1,776,182	\$ 1,850,646	\$ 1,855,197	\$ 1,887,012	\$ 36,366
Staffing Level FTE:	22.3	22.7	24.0	24.0	24.0	0.0

# HUMAN SERVICES

## 1910 Developmental Disabilities

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 32,008,159	\$ 36,022,962	\$ 37,955,672	\$ 41,962,044	\$ 39,003,240	\$ 1,047,568
Federal Funds	54,773,654	54,940,512	60,777,129	68,972,305	64,288,368	3,511,239
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 86,781,813</b>	<b>\$ 90,963,474</b>	<b>\$ 98,732,801</b>	<b>\$ 110,934,349</b>	<b>\$ 103,291,608</b>	<b>\$ 4,558,807</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 814,641	\$ 926,392	\$ 1,119,099	\$ 1,119,099	\$ 1,146,612	\$ 27,513
Operating Expenses	85,967,172	90,037,082	97,613,702	109,815,250	102,144,996	4,531,294
<b>Total</b>	<b>\$ 86,781,813</b>	<b>\$ 90,963,474</b>	<b>\$ 98,732,801</b>	<b>\$ 110,934,349</b>	<b>\$ 103,291,608</b>	<b>\$ 4,558,807</b>
<b>Staffing Level FTE:</b>	<b>14.7</b>	<b>16.0</b>	<b>18.5</b>	<b>18.5</b>	<b>18.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Title XIX - Medicaid Administration	1,023,401	1,047,509	828,254	1,233,360
Title XIX - Medicaid Provider	54,410,387	55,282,155	58,955,857	66,808,546
Persons Leading Accessible Networks of Support (PLANS)	190,353	250,218	236,447	230,000
Family Preservation-Respite (DSS)		71,500	35,750	35,750
Respite Care-Maternal (DOH)	55,000	55,000	55,000	55,000
DD Basic Support Formula Grant	546,074	497,082	423,591	462,315
Deposit to Other Funds:				
Person Centered Planning		25,000	25,000	25,000
<b>Total</b>	<b>56,225,215</b>	<b>57,228,464</b>	<b>60,559,899</b>	<b>68,849,971</b>

### PERFORMANCE INDICATORS

#### Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	177 / 2,142	171 / 2,185	177 / 2,272	177 / 2,340
Community Training Services/Total	282 / 2,601	272 / 2,628	282 / 2,731	282 / 2,799
Overall Service Budget	\$80,706,833	\$84,033,937	\$89,885,509	\$96,441,476
% Change in Overall Service Budget	4.1%	6.7%	2%	13.9%

#### Medicaid HCBS Funding, Daily Rate Range:

Level 1	\$1.16-\$5.79	\$1.19-\$5.96	\$1.22-\$6.08	\$1.24-\$6.19
Level 2	\$6.95-\$12.74	\$7.15-\$13.11	\$7.30-\$13.38	\$7.44-\$13.63
Level 3	\$17.38-\$40.53	\$17.88-\$41.71	\$18.26-\$42.59	\$18.58-\$43.35
Level 4	\$46.32-\$81.06	\$47.66-\$83.41	\$48.66-\$85.16	\$49.54-\$86.70
Level 5	\$92.65-\$138.96	\$95.34-\$142.99	\$97.34-\$145.99	\$99.09-\$148.62
Level 6	\$150.56-\$196.86	\$154.93-\$202.57	\$158.17-\$206.83	\$161.02-\$210.55
Level 7	\$208.45-\$254.79	\$214.50-\$262.18	\$218.99-\$267.68	\$222.94-\$272.50
Level 8	\$266.36-\$312.67	\$274.08-\$321.74	\$279.83-\$328.49	\$284.87-\$334.40
Custer	\$201.00-\$332.26	\$206.83-\$341.90	\$211.17-\$349.07	\$214.98-\$355.35
Avg Daily Expend. Rate: HCBS Child/Adult Community/Family Services ADP by Funding:	\$150.84 / \$100.22	\$154.42 / \$103.67	\$158.48 / \$105.30	\$161.65 / \$107.41

#### Respite Care/Foster Care

Respite Care/Foster Care	1,001 / 8	985 / 8	985 / 8	1,001 / 8
Family Support 360/Statewide	592 / 367	619 / 393	1,000 / 87	1,000 / 87

# HUMAN SERVICES

## 1911 SDDC - Redfield

### MISSION:

To provide individualized intensive treatment services to people with developmental disabilities and challenging behaviors only when appropriate services are not available in a less restrictive environment.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,354,520	\$ 9,481,754	\$ 9,846,370	\$ 9,834,258	\$ 9,898,859	\$ 52,489
Federal Funds	13,806,992	13,520,829	14,750,767	15,169,890	15,255,868	505,101
Other Funds	151,976	148,064	921,478	993,014	992,145	70,667
<b>Total</b>	<b>\$ 22,313,488</b>	<b>\$ 23,150,647</b>	<b>\$ 25,518,615</b>	<b>\$ 25,997,162</b>	<b>\$ 26,146,872</b>	<b>\$ 628,257</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 16,928,231	\$ 17,211,767	\$ 18,947,739	\$ 18,947,739	\$ 19,384,449	\$ 436,710
Operating Expenses	5,385,257	5,938,880	6,570,876	7,049,423	6,762,423	191,547
<b>Total</b>	<b>\$ 22,313,488</b>	<b>\$ 23,150,647</b>	<b>\$ 25,518,615</b>	<b>\$ 25,997,162</b>	<b>\$ 26,146,872</b>	<b>\$ 628,257</b>
<b>Staffing Level FTE:</b>	<b>396.6</b>	<b>392.8</b>	<b>413.1</b>	<b>413.1</b>	<b>413.1</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to General Funds:				
Care and Maintenance	664,798	591,488	556,500	556,500
Counties	93,060	83,580	77,040	74,160
Deposits to Federal Funds:				
Federal Title XIX - Provider	13,619,190	12,929,165	14,566,726	14,927,033
FEMA Flood DSR 1702		115,399	169,322	
School Breakfast and Lunch	219,062	207,570	207,172	207,172
Title IV-E Transitional Independent Living	21,064	33,131		
Deposits to Other Funds:				
Prescription Drug Plan	850,894	814,190	814,190	814,190
Admin/Food Service/School & Public Lands	154,734	120,775	128,232	128,232
Interest/Resident Investment	9,199	109,054	62,647	62,647
<b>Total</b>	<b>15,632,001</b>	<b>15,004,352</b>	<b>16,581,829</b>	<b>16,769,934</b>

### PERFORMANCE INDICATORS

Average Daily Population	161	148	148	148
Admissions to Youth/Adult Program	13/14	15/20	20/20	20/20
Discharges from Youth/Adult Program	9/22	10/33	20/20	20/20
Average Length of Stay at June 30 (Years)	11.6	9.4	8.0	8.0
Average Length of Stay at Discharge (Years)	10.5	11.5	9.0	9.0
Range of Length of Stay at Discharge	26 days - 58 Yrs	20 days - 71 Yrs	20 days - 50 Yrs	20 days - 50 Yrs
Recidivism/Repeat Admissions	7	7	7	7
Medicaid Certified Individuals	157	148	148	148
Employees (FTE's)/Separations	417.1/92	417.1/55	413.1/55	413.1/55
Employee Turnover Rate	23.0%	17.0%	13.0%	13.0%
Direct Care Positions/Turnover Rate	228/28%	228/17%	216/17%	216.5/17%
% Employees Receiving Longevity	53%	56%	56%	55%
Agency Cost/Client Day	\$379.48	\$425.33	\$472.39	\$481.25

# HUMAN SERVICES

## 1940 Alcohol and Drug Abuse

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,157,500	\$ 8,411,255	\$ 9,198,252	\$ 11,498,544	\$ 10,965,167	\$ 1,766,915
Federal Funds	10,850,273	10,089,714	11,523,119	12,013,674	11,951,174	428,055
Other Funds	670,962	958,115	1,506,158	1,527,158	991,036	( 515,122 )
<b>Total</b>	<b>\$ 18,678,735</b>	<b>\$ 19,459,085</b>	<b>\$ 22,227,529</b>	<b>\$ 25,039,376</b>	<b>\$ 23,907,377</b>	<b>\$ 1,679,848</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,230,949	\$ 2,230,413	\$ 2,474,556	\$ 2,696,114	\$ 2,762,138	\$ 287,582
Operating Expenses	16,447,786	17,228,671	19,752,973	22,343,262	21,145,239	1,392,266
<b>Total</b>	<b>\$ 18,678,735</b>	<b>\$ 19,459,085</b>	<b>\$ 22,227,529</b>	<b>\$ 25,039,376</b>	<b>\$ 23,907,377</b>	<b>\$ 1,679,848</b>
<b>Staffing Level FTE:</b>	<b>49.4</b>	<b>48.7</b>	<b>49.0</b>	<b>54.0</b>	<b>54.0</b>	<b>5.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XXI - Children's Health Ins. Prog.	341,340	408,904	327,627	338,960
Temporary Assistance to Needy Families	567,233	547,886	583,325	583,325
Highway Safety Grants	552,784	588,775	913,334	740,000
Residential Substance Abuse Treatment	13,074	177,625	56,049	56,049
Safe & Drug-Free Schools & Communities	351,030	357,092	284,670	284,670
DOE Methamphetamine Awareness		15,000	8,000	8,000
State Outcome Measure/Mgmt Sys	37,500	150,000	150,000	150,000
Co-Occurring State Incentive Grant		51,226	550,000	550,000
Deposits to Other Funds:				
Lottery-Gambling Treatment	229,527	214,000	214,000	234,000
Gaming Commission-Gambling Treatment	30,000	32,392	30,000	30,000
Alcohol and Drug Abuse Fees	8,384	15,833	10,975	10,975
Tobacco Prevention		701,000	591,000	591,000
Title XIX - Medicaid Provider	1,949,937	2,372,764	2,588,978	3,048,031
<b>Total</b>	<b>4,080,809</b>	<b>5,632,497</b>	<b>6,307,958</b>	<b>6,625,010</b>

### PERFORMANCE INDICATORS

Accredited/Recognized Chemical Dependency Programs				
	58	58	61	63
Inpatient/Residential Days	29,969	28,633	31,045	33,615
Intensive Outpatient Hours	81,270	85,048	85,048	85,048
Day Treatment Days	9,276	9,190	9,190	9,190
SLIP/SLOT Outpatient Treatment Hours	10,651	14,232	14,232	14,232
Counseling Hours	49,369	44,180	44,180	44,180
Total Assessments	10,510	9,158	9,158	9,158
Detoxification Days / Low Intensity Days/Dual	10,961/46,229	6,306/49,421	6,306/49,421	6,306/49,421
Low Intensity Care for Pregnant Women	7,464	7,137	7,137	7,137
SLIP/SLOT Low Intensity Care	7,268	9,888	9,888	9,888
Prevention Service Hours	68,361	68,937	68,937	68,937
Gambling Assessment Hours	131	131	131	131
Gambling Individual / Local Group Hours	160/248	245/353	245/353	245/353
Gambling Intensive Outpatient Hours	2,551	3,167	3,167	4,167
Gambling Day/Residential Treatment Day	225/928	100/655	100/655	100/821
Total Clients Served for Gambling	177	224	224	243
Outcomes/Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	46.7%/46.6%	48.0%/47.3%	48.0%/47.3%	48.0%/47.3%
Gambling Treatment Outcomes	53.2%	52.1%	52.1%	52.1%

# HUMAN SERVICES

## 1950 Rehabilitation Services

### MISSION:

To assist individuals with disabilities to obtain employment, economic self-sufficiency, personal independence, and full inclusion into society.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,460,724	\$ 3,727,633	\$ 4,245,415	\$ 4,292,304	\$ 4,269,123	\$ 23,708
Federal Funds	14,013,604	13,926,670	15,808,224	15,883,148	15,943,655	135,431
Other Funds	233,294	384,956	698,339	698,339	698,339	0
<b>Total</b>	<b>\$ 17,707,622</b>	<b>\$ 18,039,259</b>	<b>\$ 20,751,978</b>	<b>\$ 20,873,791</b>	<b>\$ 20,911,117</b>	<b>\$ 159,139</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,162,116	\$ 4,238,660	\$ 4,638,850	\$ 4,576,683	\$ 4,688,701	\$ 49,851
Operating Expenses	13,545,506	13,800,599	16,113,128	16,297,108	16,222,416	109,288
<b>Total</b>	<b>\$ 17,707,622</b>	<b>\$ 18,039,259</b>	<b>\$ 20,751,978</b>	<b>\$ 20,873,791</b>	<b>\$ 20,911,117</b>	<b>\$ 159,139</b>
<b>Staffing Level FTE:</b>	<b>97.2</b>	<b>94.7</b>	<b>99.1</b>	<b>99.1</b>	<b>99.1</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Provider	1,683,460	1,877,497	2,364,040	2,461,869
Disability Determination Services	3,249,856	3,044,242	3,230,258	3,327,165
Independent Living (Part B)	298,237	299,859	296,212	296,212
Technology Related Assistance	359,531	378,720	468,162	399,032
Basic Support (Title I, Section 110)	6,889,749	7,155,180	7,836,057	7,992,778
Supported Employment (Title VI-B)	282,598	292,276	294,000	294,000
Medicaid Infrastructure Grant	456,550	527,309	500,000	500,000
Deposits to Other Funds:				
Co-op Agreement Match	18,272	22,622	39,216	49,908
Registration of Interpreters	5,810	4,354	4,185	4,185
Social Security Administration Program	179,269	312,155	300,000	300,000
<b>Total</b>	<b>13,423,332</b>	<b>13,914,214</b>	<b>15,332,130</b>	<b>15,625,149</b>

### PERFORMANCE INDICATORS

DRS Case Load	6,035	5,221	5,445	5,695
Active Cases Receiving Services	5,232	4,526	4,750	5,000
Percent of Active Cases Who Are				
Severely Disabled	97%	97%	98%	98%
Closed Rehabilitated	859	860	865	870
Rehabilitated Clients With Severe Disability	824	843	848	853
Annual Income of all Rehabilitated Clients	\$10,972,000	\$11,677,940	\$12,326,250	\$13,050,000
Avg Yearly Income at Acceptance / Closure	\$2,703/\$12,773	\$2,925/\$13,579	\$3,000/\$14,250	\$3,500/\$15,000
Clients Receiving Independent Living				
Services	2,157	2,231	2,250	2,275
Clients Receiving Supported Employment	653	582	600	625
Personal Attendant Services	137	134	141	141
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,103	3,129	3,192	3,256
Supplemental Security Income (SSI)	3,313	3,640	3,713	3,787
Concurrent SSI & SSDI	2,543	2,724	2,778	2,834

# HUMAN SERVICES

## 1951 Telecommunication Devices for the Deaf

### MISSION:

To establish and maintain a Telecommunication Service Program that affords equal access to telephone service to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have physical or mental impairments that affect a person's ability to utilize a phone.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,571,957	828,875	1,251,680	1,251,680	1,251,680	0
<b>Total</b>	<b>\$ 1,571,957</b>	<b>\$ 828,875</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,571,957	828,875	1,251,680	1,251,680	1,251,680	0
<b>Total</b>	<b>\$ 1,571,957</b>	<b>\$ 828,875</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to Other Funds:				
Telecommunication Relay Services	1,340,300	1,489,175	1,497,926	1,566,063
Telecommunication Adaptive Devices (TAD)	148,922	161,276	166,436	174,007
TRS-Equipment - Self-Pay	215			
<b>Total</b>	<b>1,489,437</b>	<b>1,650,451</b>	<b>1,664,362</b>	<b>1,740,070</b>

### PERFORMANCE INDICATORS

Minutes of TRS Provided	379,227	321,239	298,364	0
TRS Devices-Individuals Who are Deaf	1,576	1,322	1,500	1,550
TRS Devices-Individuals with Other Disabilities	1,194	1,017	1,150	1,200

# HUMAN SERVICES

## 1961 Board of Counselor Examiners - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,698	68,782	75,000	77,390	77,438	2,438
<b>Total</b>	<b>\$ 68,698</b>	<b>\$ 68,782</b>	<b>\$ 75,000</b>	<b>\$ 77,390</b>	<b>\$ 77,438</b>	<b>\$ 2,438</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,391	\$ 2,005	\$ 2,684	\$ 2,684	\$ 2,732	\$ 48
Operating Expenses	66,307	66,777	72,316	74,706	74,706	2,390
<b>Total</b>	<b>\$ 68,698</b>	<b>\$ 68,782</b>	<b>\$ 75,000</b>	<b>\$ 77,390</b>	<b>\$ 77,438</b>	<b>\$ 2,438</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	4,300	11,500	4,200	4,200
Examination Fees	1,125			
Reexamination Fees	80	20	40	40
New License Fees	4,200	7,775	4,000	4,000
Renewal Fees	47,625	49,775	51,000	51,000
Materials Sold	50	100	100	100
Interest Income	2,507	3,281	2,500	2,500
CEU Approval Requests	2,030	2,475	2,200	2,200
Label Requests	1,075	750	800	800
Late Renewal Penalty Fees	1,550	1,900	1,600	1,600
<b>Total</b>	<b>64,542</b>	<b>77,576</b>	<b>66,440</b>	<b>66,440</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	527/48	554/87	600/50	600/50
Examinations:	489	541	560	560
Nationally Prepared (Times Given)	2	0	0	0
Applicants Examined/Passed	12/9	0	0	0
Applicants Reexamined/Passed	2/2	0	0	0
Complaints:				
Received/Investigated/Resolved	4/4/0	9/7/3	6/6/5	6/6/5
Hearings Held/Pending	0/4	0/6	0/1	0/1
Licenses Reprimanded/Probationed	0	1	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Board Meetings Held	4	4	4	4



# HUMAN SERVICES

## 1962 Board of Psychology Examiners - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,214	45,915	74,729	76,329	76,390	1,661
<b>Total</b>	<b>\$ 38,214</b>	<b>\$ 45,915</b>	<b>\$ 74,729</b>	<b>\$ 76,329</b>	<b>\$ 76,390</b>	<b>\$ 1,661</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 583	\$ 390	\$ 3,124	\$ 3,124	\$ 3,185	\$ 61
Operating Expenses	37,631	45,525	71,605	73,205	73,205	1,600
<b>Total</b>	<b>\$ 38,214</b>	<b>\$ 45,915</b>	<b>\$ 74,729</b>	<b>\$ 76,329</b>	<b>\$ 76,390</b>	<b>\$ 1,661</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	1,200	3,300	1,500	3,000
Reexamination Fees				
Renewal Fees	41,200	37,000	41,600	40,000
Interest Income	2,473	3,369	2,600	3,000
Partial Year License Fees	175	200	275	250
Travel Reimbursement	1,000		500	500
Miscellaneous				
Full Year License Fee		200	500	500
<b>Total</b>	<b>46,048</b>	<b>44,069</b>	<b>46,975</b>	<b>47,250</b>

### PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	201/186	185/189	202/190	200/205
Examinations:				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed (Includes Reexams)	0	0	0	0
State Prepared (Times Given)	1	2	3	2
Applicants Examined/Passed	1/1	5/5	3/3	6/6
Applicants Reexamined/Passed				
Complaints:				
Received/Investigated/Resolved	7/7/5	3/3/1	7/7/5	5/4/2
Hearings Held/Pending	0/2	0/2	0/2	0/2
Licenses Suspended/Revoked				
No Action Taken Against Licensee	5	0	5	1
Prosecutions				
Inquiries Received and Answered	2,700	2,700	2,700	2,700
Applicants Denied S.D. Licensure				
Board Meetings Held	3	4	4	3

# HUMAN SERVICES

## 1963 Board of Social Work Examiners - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	71,660	79,273	91,660	93,260	93,307	1,647
<b>Total</b>	<b>\$ 71,660</b>	<b>\$ 79,273</b>	<b>\$ 91,660</b>	<b>\$ 93,260</b>	<b>\$ 93,307</b>	<b>\$ 1,647</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 711	\$ 840	\$ 2,627	\$ 2,627	\$ 2,674	\$ 47
Operating Expenses	70,948	78,433	89,033	90,633	90,633	1,600
<b>Total</b>	<b>\$ 71,660</b>	<b>\$ 79,273</b>	<b>\$ 91,660</b>	<b>\$ 93,260</b>	<b>\$ 93,307</b>	<b>\$ 1,647</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	11,330	19,130	14,360	18,000
Examination Fees	14,600	22,600	16,800	19,000
Reexamination Fees	800	200	400	400
Renewal Fees	36,750	54,090	50,900	51,500
Interest Income	1,574	1,590	1,750	1,700
Duplicate License Fees	130	130	120	120
Late Fees	120	220	180	200
Upgrade to Social Worker (SW) Level	120			
Temporary Licenses	200	600	200	300
Reciprocity Private Independent Practice				
Reciprocity SW				
Miscellaneous	40	15	25	
<b>Total</b>	<b>65,664</b>	<b>98,575</b>	<b>84,735</b>	<b>91,220</b>

<b>PERFORMANCE INDICATORS</b>				
Applicants Examined/Passed	92/72	73/64	90/76	85/78
Licenses Renewed	313	351	365	360
New Licenses	94	153	90	120
Practitioners	778	793	795	800
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Reexamined/Passed	92/72	73/64	90/76	85/78
Complaints:				
Received/Investigated/Resolved	3/1/4	2/2/1	6/5/4	4/3/2
Licenses Reprimanded/Probationed	0	0	0	1
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	1	4	1
Prosecutions	0	0	0	0
Inquiries Received and Answered	7,900	8,000	8,000	8,000
Board Meetings Held	6	6	6	6
Total Applicants Denied SD Licensure	0	1	6	0

# HUMAN SERVICES

## 1964 Certification Board for A & D - Info

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	119,148	148,707	139,466	144,288	145,999	6,533
<b>Total</b>	<b>\$ 119,148</b>	<b>\$ 148,707</b>	<b>\$ 139,466</b>	<b>\$ 144,288</b>	<b>\$ 145,999</b>	<b>\$ 6,533</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 59,630	\$ 67,077	\$ 73,254	\$ 76,570	\$ 78,281	\$ 5,027
Operating Expenses	59,518	81,630	66,212	67,718	67,718	1,506
<b>Total</b>	<b>\$ 119,148</b>	<b>\$ 148,707</b>	<b>\$ 139,466</b>	<b>\$ 144,288</b>	<b>\$ 145,999</b>	<b>\$ 6,533</b>
<b>Staffing Level FTE:</b>	<b>1.4</b>	<b>1.5</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	5,838	2,525	500	500
Examination Fees	12,000	5,250	5,500	5,500
Re-Examination Fees	2,400	4,400	4,500	4,500
New License Fees	11,700	11,193	11,000	11,000
Renewal Fees	75,115	84,668	85,000	85,000
Interest Income	5,609	7,514	7,500	6,500
CE Approval Requests	1,450	1,275	1,300	1,350
Label Requests	1,850	1,900	1,900	1,900
Late Renewal Penalty Fees	2,542	2,583	2,550	2,550
National Certificates	3,566	3,336	3,300	
Upgrade Fees	1,350	2,550	2,250	2,250
Miscellaneous	-35	66		
Refund Of Overpaid Expense	752			
Replace Certificates and Cards	50	70	50	
<b>Total</b>	<b>124,187</b>	<b>127,330</b>	<b>125,350</b>	<b>121,050</b>

### PERFORMANCE INDICATORS

Total Applications	496	712	700	700
New Certification	152	144	150	150
Practitioners	648	648	650	650
Examinations:				
Nationally Prepared (Times Given)	2	2	0	0
CD Applicants Examined - Written/Passed	30/24	50/28	50/30	50/30
CD Applicants Examined - Oral/Passed	34/27	40/28	40/0	40/0
Prevention Applicants Examined	2	9	10	10
Prevention Applicants/Re-Exams Passed	1	8	5	5
Applicants Reexamined/Passed	6/0	23/16	15/5	15/5
Complaints:				
Received/Investigated/Resolved	16/13/13	12/12/10	15/15/10	15/15/10
Licensees Reprimanded/Probationed	1	0	0	0
Licensees Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	12	11	0	0
Telephone Inquires Received and Answered	3,500	3,500	3,500	3,500
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4
Total Inquires Received Answered	4,800	4,800	4,800	4,800

# HUMAN SERVICES

## 1970 Services/Blind and Visually Impaired

### MISSION:

To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 831,408	\$ 847,955	\$ 889,877	\$ 898,297	\$ 909,301	\$ 19,424
Federal Funds	2,085,780	2,332,909	2,245,437	2,273,906	2,297,354	51,917
Other Funds	232,700	236,647	253,329	251,446	254,654	1,325
<b>Total</b>	<b>\$ 3,149,888</b>	<b>\$ 3,417,510</b>	<b>\$ 3,388,643</b>	<b>\$ 3,423,649</b>	<b>\$ 3,461,309</b>	<b>\$ 72,666</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,362,046	\$ 1,426,333	\$ 1,558,389	\$ 1,545,423	\$ 1,583,083	\$ 24,694
Operating Expenses	1,787,842	1,991,177	1,830,254	1,878,226	1,878,226	47,972
<b>Total</b>	<b>\$ 3,149,888</b>	<b>\$ 3,417,510</b>	<b>\$ 3,388,643</b>	<b>\$ 3,423,649</b>	<b>\$ 3,461,309</b>	<b>\$ 72,666</b>
<b>Staffing Level FTE:</b>	<b>28.0</b>	<b>27.6</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to Federal Funds:				
In-Service Training	27,316	15,646	19,219	19,219
Basic Support (Title I, Section 110)	1,812,494	2,117,820	1,959,014	1,998,194
Supported Employment (Title VI-C)	5,611	6,000	6,000	6,000
Independent Living (Ch 2)-Elderly Blind	245,735	250,553	225,000	225,000
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	123,052	277,583	181,939	181,939
SBVI Memorials	31,755	20,484	20,484	20,484
Social Security Admin. Program Income	29,796	71,906	42,758	42,758
Deposits to Agency Funds (8314):				
Vending - BEP and Rest Area	91,930	88,766	88,243	88,243
Interest on Investments	2,115	3,076	2,232	2,232
<b>Total</b>	<b>2,369,804</b>	<b>2,851,834</b>	<b>2,544,889</b>	<b>2,584,069</b>

### PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	6,734	7,073	7,100	7,150
Trainees	108	104	112	115
Employment Skills Training	97	73	80	85
Low Vision Services:				
Clinics Conducted	16	17	18	18
Clients Served	74	77	85	87
Vocational Rehabilitation Outcomes:				
Clients Served	473	493	542	550
Successfully Employed	96	100	103	106
Independent Living Outcomes:				
Consumers Served	502	475	460	480
Successful Outcomes	252	312	257	300
Closed Circuit TV Lease Program	150	150	155	155

# HUMAN SERVICES

## 1980 Human Services Center

### MISSION:

To provide persons who are mentally ill or chemically dependent with effective, individualized professional treatment that enables them to achieve their highest level of personal independence in the most therapeutic environment.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 29,533,856	\$ 30,786,172	\$ 31,322,328	\$ 31,439,000	\$ 31,653,426	\$ 331,098
Federal Funds	8,526,947	8,741,533	9,512,856	9,622,163	9,777,262	264,406
Other Funds	623,934	2,931,206	3,144,845	533,445	536,919	( 2,607,926 )
Total	\$ 38,684,736	\$ 42,458,911	\$ 43,980,029	\$ 41,594,608	\$ 41,967,607	( \$ 2,012,422 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 26,447,454	\$ 28,007,114	\$ 29,506,066	\$ 29,506,066	\$ 30,213,357	\$ 707,291
Operating Expenses	12,237,282	14,451,797	14,473,963	12,088,542	11,754,250	( 2,719,713 )
Total	\$ 38,684,736	\$ 42,458,911	\$ 43,980,029	\$ 41,594,608	\$ 41,967,607	( \$ 2,012,422 )
Staffing Level FTE:	552.9	563.6	562.5	562.5	562.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Deposits to General Funds:				
Private Pay	999,566	528,081	738,363	738,363
Insurance	690,369	1,138,514	1,007,197	1,007,197
Counties	381,779	541,500	608,700	744,000
Indian Health Services (IHS & PHS)	796,928	1,336,561	1,326,418	1,326,418
Refund of Prior Year's Expenditures	14,572	17,577		
Total Deposits to Federal Funds:				
Title XVIII - Medicare	2,671,454	2,892,703	2,547,021	2,547,021
Title XIX - Medicaid	5,479,879	5,395,453	6,122,246	6,390,556
Disproportionate Share	472,717	451,005	469,938	486,166
Children's Health Insurance Program (CHIP)	325,363	592,694	337,466	351,583
Title I - Improving America's School	46,651	40,689	54,033	54,033
Act (IASA) Adolescent Grant				
School Breakfast and Lunch	72,856	75,229	75,674	75,674
Total Deposits to Other Funds:				
Prescription Drug Plan	309,531	242,299	242,299	242,299
Medical Faculty Training	38,773	32,858	35,815	35,815
Other HSC Fund	6,064	34,432	19,083	19,083
Building/Rent	24,375	16,275	20,325	20,325
Snack Shop	75,761	68,014	79,752	79,752
Yankton Rehab Vending	115,206	121,756	121,492	121,492
Deposits to Special Revenue Fund:				
Land Interest	15,151	5,081	7,275	7,275
Total	12,536,995	13,530,721	13,813,097	14,247,052

### PERFORMANCE INDICATORS

Average Daily Census for Hospital	242.9	239.7	249.0	249.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,996/1,984	2,003/2,004	2,050/2,050	2,050/2,050
Average Length of Stay in Days				
Acute Psychiatric Services	11.4	12.0	12.0	12.0
Average Direct Cost/Average Cost - Inpatient	\$216.92/\$392.70	\$231.82/\$421.50	\$225.97/\$422.54	\$225.97/\$422.54
% Direct Care Staff /Employee Turnover	21.2%/18.2%	19.7%/15.7%	20.0%/17.0%	20.0%/17.0%

# HUMAN SERVICES

## 1981 Community Mental Health

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,200,244	\$ 14,441,558	\$ 15,142,388	\$ 16,745,721	\$ 15,767,535	\$ 625,147
Federal Funds	10,493,928	10,775,891	11,987,231	13,102,107	12,501,516	514,285
Other Funds	917,698	1,056,306	1,044,466	1,070,011	1,085,726	41,260
<b>Total</b>	<b>\$ 24,611,870</b>	<b>\$ 26,273,755</b>	<b>\$ 28,174,085</b>	<b>\$ 30,917,839</b>	<b>\$ 29,354,777</b>	<b>\$ 1,180,692</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,627,512	\$ 1,300,331	\$ 1,453,391	\$ 1,508,837	\$ 1,546,090	\$ 92,699
Operating Expenses	22,984,357	24,973,424	26,720,694	29,409,002	27,808,687	1,087,993
<b>Total</b>	<b>\$ 24,611,870</b>	<b>\$ 26,273,755</b>	<b>\$ 28,174,085</b>	<b>\$ 30,917,839</b>	<b>\$ 29,354,777</b>	<b>\$ 1,180,692</b>
<b>Staffing Level FTE:</b>	<b>28.0</b>	<b>22.1</b>	<b>23.0</b>	<b>25.0</b>	<b>24.0</b>	<b>1.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
MH Data Infrastructure	77,906	53,036	55,000	55,622
Projects for Assistance in Transition from Homelessness (PATH)	295,222	298,175	300,000	300,000
Suicide Prevention Grant	145,812	364,995	259,302	400,000
FEMA Flood Services Grant		201,546		
Adult Prison Mental Health	912,698	996,632	1,038,466	1,060,976
<b>Total</b>	<b>1,431,638</b>	<b>1,914,384</b>	<b>1,652,768</b>	<b>1,816,598</b>
<b>PERFORMANCE INDICATORS</b>				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	15,845	17,019	17,284	17,700
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	146	136	136	136
Outpatient	2,748	2,651	2,651	2,651
Individualized & Mobile Program of Community Treatment (IMPACT)	213	217	217	217
Children's Serious Emotional Disturbance	4,641	4,930	5,077	5,297
CARE (Continuous Assistance, Rehabilitation, and Education)	4,256	4,727	4,845	5,041
Indigent Medication Program	531	620	724	846
% of Adults Admitted to HSC as Readmissions Within 30 days	8%	7%	7%	7%
IFS Mental Health Referrals	51	72	72	72
Concurrent MH/CD Services	48	40	40	40
Department of Corrections Mental Health Program:				
Adult Psychiatric Contacts	5,010	5,342	5,515	5,694
Juvenile Psychiatric Contacts	580	530	530	530
Adults Identified with Mental Health Concerns/% of Total Admissions	659/27%	654/23%	678/23%	702/23%

# ENVIRONMENT AND NATURAL RESOURCES

## 20 ENVIRONMENT AND NATURAL RESOURCES

### MISSION:

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

LEGAL CITATION: The Department of Environment and Natural Resources came into existence under its present name by virtue of Executive Order 91-4, codified at SDCL 1-40. The department and the creation of the boards associated with it are charged with responsibility for implementing SDCL 1-50, 34-21, 34-21B, 34-21C, 34-24A, 34-44, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-3B, 34A-6, 34A-11, 34A-12, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 45-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3A, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,083,124	\$ 6,263,707	\$ 6,446,126	\$ 6,446,126	\$ 6,122,430	(\$ 323,696)
Federal Funds	5,486,531	6,303,079	6,451,926	6,451,926	6,521,517	69,591
Other Funds	2,416,587	2,724,378	5,424,144	5,424,144	5,879,775	455,631
Total	\$ 13,986,242	\$ 15,291,164	\$ 18,322,196	\$ 18,322,196	\$ 18,523,722	\$ 201,526
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 10,080,697	\$ 10,517,678	\$ 11,145,174	\$ 11,145,174	\$ 11,346,700	\$ 201,526
Operating Expenses	3,905,545	4,773,486	7,177,022	7,177,022	7,177,022	0
Total	\$ 13,986,242	\$ 15,291,164	\$ 18,322,196	\$ 18,322,196	\$ 18,523,722	\$ 201,526
Staffing Level FTE:	169.8	173.1	176.5	176.5	176.5	0.0

# ENVIRONMENT AND NATURAL RESOURCES

## 2010 Financial and Technical Assistance

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,173,434	\$ 2,238,211	\$ 2,303,281	\$ 2,303,281	\$ 2,235,816	(\$ 67,465)
Federal Funds	1,611,598	2,281,907	1,800,427	1,800,427	1,821,972	21,545
Other Funds	658,676	562,499	715,446	715,446	826,119	110,673
<b>Total</b>	<b>\$ 4,443,708</b>	<b>\$ 5,082,617</b>	<b>\$ 4,819,154</b>	<b>\$ 4,819,154</b>	<b>\$ 4,883,907</b>	<b>\$ 64,753</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,319,824	\$ 3,425,193	\$ 3,604,026	\$ 3,604,026	\$ 3,668,779	\$ 64,753
Operating Expenses	1,123,883	1,657,424	1,215,128	1,215,128	1,215,128	0
<b>Total</b>	<b>\$ 4,443,708</b>	<b>\$ 5,082,617</b>	<b>\$ 4,819,154</b>	<b>\$ 4,819,154</b>	<b>\$ 4,883,907</b>	<b>\$ 64,753</b>
<b>Staffing Level FTE:</b>	<b>56.5</b>	<b>57.2</b>	<b>58.0</b>	<b>58.0</b>	<b>58.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Sale of Publications/Maps	2,483	2,236	2,200	2,200
<b>Total</b>	<b>2,483</b>	<b>2,236</b>	<b>2,200</b>	<b>2,200</b>

### PERFORMANCE INDICATORS

Vouchers, and Cash Receipts Processed	4,497	4,516	4,500	4,500
Requisitions/Travel Requests Processed	49/1,245	49/1,235	50/1,250	50/1,250
Contracts and Grants Monitored	434	368	375	375
Awards/Projects:				
Consolidated Program	\$4.3M/19	\$4.2M/21	\$2.5M/12	\$2.5M/12
Small Community Planning Grants	\$181K/32	\$190K/37	\$150K/24	\$150K/24
Solid Waste Program	\$2.4M/9	\$1.4M/10	\$2.0M/10	\$2.0M/10
State Revolving Fund (SRF) Loans	\$18.4M/18	\$82.8M/29	\$40M/25	\$45M/25
SWRMS Projects	\$5.2M/6	\$6.9M/3	\$7.0M/3	\$7.0M/3
Nonpoint Source Awards/Grants	\$3.3M/12	\$3.2M/8	\$3.2M/8	\$3.1M/7
Water Quality Grants	\$1.0M/6	\$590K/5	\$850K/6	\$1.0M/6
Nonpoint Source Projects in Progress	35	26	25	20
TMDL Waterbodies Under Assessment	62	105	80	80
Statewide Lake Assessment Monitoring	72	50	50	50
State Water Plan Projects	60	57	60	60
Construction Inspections Conducted	65	70	70	70
Construction Plans & Specs Reviewed	64	52	60	60
EPA SRF Loans Reviewed/ Monitored	20/245	30/270	25/288	25/310
Test-Hole Footage Drilled	17,015	13,915	17,000	18,000
Test Holes Drilled	73	92	75	90
Wells Installed	9	5	10	10
X-Ray Analyses Completed	479	621	100	100
Water Samples Collected for Chem. Analysis	254	161	160	260
Square Miles Mapped (Geologic)	1,850	38,803	44,500	2,855
Square Miles Mapped for Aquifer Studies	6,801	5,060	5,000	5,000
Projects and Publications Completed	12	8	13	13
Presentations Given to Public or Agencies	36	45	40	40
Drilling Weeks Accomplished	33	33	40	42
core archive inventory				
Homestake/SUSL core archive management	No	No	Yes	Yes
Establish and maintain permanent ground monitoring sites related to the Hyperion Center	No	No	Yes	Yes
Monitor ground-water quality related to the Hyperion Energy Center	No	No	Yes	Yes



# ENVIRONMENT AND NATURAL RESOURCES

## 2020 Environmental Services

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,909,690	\$ 4,025,496	\$ 4,142,845	\$ 4,142,845	\$ 3,886,614	(\$ 256,231)
Federal Funds	3,874,933	4,021,171	4,651,499	4,651,499	4,699,545	48,046
Other Funds	1,723,689	1,956,550	2,193,698	2,193,698	2,538,656	344,958
<b>Total</b>	<b>\$ 9,508,312</b>	<b>\$ 10,003,217</b>	<b>\$ 10,988,042</b>	<b>\$ 10,988,042</b>	<b>\$ 11,124,815</b>	<b>\$ 136,773</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,760,872	\$ 7,092,485	\$ 7,541,148	\$ 7,541,148	\$ 7,677,921	\$ 136,773
Operating Expenses	2,747,440	2,910,732	3,446,894	3,446,894	3,446,894	0
<b>Total</b>	<b>\$ 9,508,312</b>	<b>\$ 10,003,217</b>	<b>\$ 10,988,042</b>	<b>\$ 10,988,042</b>	<b>\$ 11,124,815</b>	<b>\$ 136,773</b>
<b>Staffing Level FTE:</b>	<b>113.3</b>	<b>115.9</b>	<b>118.5</b>	<b>118.5</b>	<b>118.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Mining/Oil and Gas Permit Fees	48,800	46,250	48,000	113,000
Licensing and Renewal of Asbestos Handlers	24,000	17,800	17,000	17,000
Water and Wastewater Operator Certification	17,841	17,624	17,800	17,800
SARA Title III Fees	92,827	84,680	84,680	84,680
Air Quality Permit Fees	330,463	397,925	356,216	400,000
Solid Waste Permit Fees	23,250	16,250	12,750	147,750
Surface Water Discharge Permit Fees	584,571	588,000	543,000	543,000
Feedlot Fees	69,225	77,525	85,425	95,600
Drinking Water System Fees	246,965	257,771	250,860	252,000
Oil and Gas Conservation Tax	168,178	294,773	555,096	576,172
Water Right Fees	55,790	51,749	53,500	151,115
Well Drillers and Pump Installer License Fees	8,200	8,050	8,100	29,600
<b>Total</b>	<b>1,670,110</b>	<b>1,858,397</b>	<b>2,032,427</b>	<b>2,427,717</b>

<b>PERFORMANCE INDICATORS</b>				
Permitted Air Emission Sources	603	618	640	660
Ethanol Prod. Capacity from Plants with Air Permits (millions of gallons)	1,217	1,250	1,460	1,510
Air Quality Monitoring Sites	15	15	17	16
Regulated Public Drinking Water Systems	661	657	657	657
Total Population Served by Public Water	700,888	715,175	718,000	720,000
Hazardous Waste Generators	1,760	1,858	1,900	2,000
Permitted Solid Waste Disposal Sites	249	248	249	249
Storm Water Construction Permit				
Storm Water Inspections	154	210	230	250
Total Water Right Permits	7,748	7,861	7,975	8,075
Cumulative Tanks Removed/Sites through the Active Above-Ground Storage Tanks Regis.	4,018/2,870	4,076/2,919	4,126/2,969	4,176/3,019
Active Underground Storage Tanks Regis.	4,134	4,132	4,130	4,130
Active Underground Storage Tanks Regis.	3,009	2,992	2,990	2,990
Spills and Releases Reported	171	242	200	200
Wastewater Point Sources Permitted	374	377	380	390
Active Gold and Other Mine Permits	48	43	45	45
Active Sand and Gravel Mine Sites Licensed	1,896	1,886	1,900	1,900
Brownfields Cleanup Project Completed	1	1	2	2
Wastewater Permit File Evaluations	30	91	50	75
Backlog of New or Modified Air Permits	1	0	0	0
Ave. Number of Days to Issue New or	69	53	<90	<90

# ENVIRONMENT AND NATURAL RESOURCES

## 2040 Regulated Response Fund - Info

### MISSION:

To provide for the cleanup of regulated substances during emergencies or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	34,222	83,529	1,750,000	1,750,000	1,750,000	0
<b>Total</b>	<b>\$ 34,222</b>	<b>\$ 83,529</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	34,222	83,529	1,750,000	1,750,000	1,750,000	0
<b>Total</b>	<b>\$ 34,222</b>	<b>\$ 83,529</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Penalties and Reimbursements	258,119	331,842	200,000	200,000
Investment Council Interest	64,020	92,523	90,000	90,000
<b>Total</b>	<b>322,139</b>	<b>424,365</b>	<b>290,000</b>	<b>290,000</b>

### PERFORMANCE INDICATORS

Hot Springs Refinery Cleanup	\$1,539	\$0	\$0	\$0
Belle Fourche Shop Cleanup	\$4,423	\$2,596	\$0	\$0
Bridgewater Quality Meats Investigation	\$3,518	\$0	\$0	\$0
Madison VOC Investigation	\$23,379	\$19,685	\$0	\$0
I-29 Fertilizer Spill	\$0	\$40,291	\$0	\$0
Park Ridge Mall	\$0	\$19,933	\$0	\$0
Hermosa Flood	\$0	\$895	\$0	\$0
Capacity to Match EPA Superfund at Brohm and Respond to Other Cleanups Needed to Protect Health and the Environment	\$0	\$0	\$1,750,000	\$1,750,000

# ENVIRONMENT AND NATURAL RESOURCES

## 2050 Livestock Cleanup Fund - Info

### MISSION:

To provide for the cleanup of discharges or spills from animal feeding operations during emergencies, or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	121,800	765,000	765,000	765,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 121,800</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	121,800	765,000	765,000	765,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 121,800</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Investment Council Interest	30,980	43,892	40,000	40,000
Penalties and Reimbursements	2,000	36,295	10,000	10,000
<b>Total</b>	<b>32,980</b>	<b>80,187</b>	<b>50,000</b>	<b>50,000</b>
<b>PERFORMANCE INDICATORS</b>				
Environmental Cleanups Funded	0	1	1	1
Stockman's Livestock Market	\$0	\$121,800	\$0	\$0
Capacity to Respond to Cleanups Needed to Protect Public Health and the Environment.	\$0	\$0	\$765,000	\$765,000

# UNIFIED JUDICIAL SYSTEM

## 27 UNIFIED JUDICIAL SYSTEM

### MISSION:

To provide timely and equitable administration of justice.

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 29,826,362	\$ 32,000,769	\$ 34,555,231	\$ 36,057,200	\$ 36,041,367	\$ 1,486,136
Federal Funds	199,506	260,538	392,769	392,769	394,761	1,992
Other Funds	5,014,333	5,447,865	5,861,210	7,174,080	7,198,305	1,337,095
Total	\$ 35,040,200	\$ 37,709,172	\$ 40,809,210	\$ 43,624,049	\$ 43,634,433	\$ 2,825,223
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 27,209,682	\$ 28,895,474	\$ 31,238,185	\$ 32,340,171	\$ 32,631,539	\$ 1,393,354
Operating Expenses	7,830,518	8,813,698	9,571,025	11,283,878	11,002,894	1,431,869
Total	\$ 35,040,200	\$ 37,709,172	\$ 40,809,210	\$ 43,624,049	\$ 43,634,433	\$ 2,825,223
Staffing Level FTE:	491.5	503.7	518.4	537.0	527.4	9.0

# UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	533,322	533,322	538,987	5,665
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 538,987	\$ 5,665
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 198,633	\$ 198,633	\$ 204,298	\$ 5,665
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 538,987	\$ 5,665
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

# UNIFIED JUDICIAL SYSTEM

## 271 Unified Judicial System

### MISSION:

To provide timely and equitable administration of justice.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 29,826,362	\$ 32,000,769	\$ 34,555,231	\$ 36,057,200	\$ 36,041,367	\$ 1,486,136
Federal Funds	199,506	260,538	392,769	392,769	394,761	1,992
Other Funds	5,014,333	5,447,865	5,327,888	6,640,758	6,659,318	1,331,430
<b>Total</b>	<b>\$ 35,040,200</b>	<b>\$ 37,709,172</b>	<b>\$ 40,275,888</b>	<b>\$ 43,090,727</b>	<b>\$ 43,095,446</b>	<b>\$ 2,819,558</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 27,209,682	\$ 28,895,474	\$ 31,039,552	\$ 32,141,538	\$ 32,427,241	\$ 1,387,689
Operating Expenses	7,830,518	8,813,698	9,236,336	10,949,189	10,668,205	1,431,869
<b>Total</b>	<b>\$ 35,040,200</b>	<b>\$ 37,709,172</b>	<b>\$ 40,275,888</b>	<b>\$ 43,090,727</b>	<b>\$ 43,095,446</b>	<b>\$ 2,819,558</b>
<b>Staffing Level FTE:</b>	<b>491.5</b>	<b>503.7</b>	<b>515.4</b>	<b>534.0</b>	<b>524.4</b>	<b>9.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Supreme Court Filing Fees	9,500	8,050	10,000	10,000
Attorney Admission Certificate Fees	1,100	920	1,000	1,000
Marriage Fees	19,160	18,280	19,000	19,000
Passport Fees	64,620	67,510	45,000	50,000
NSF Charges	11,135	11,284	11,000	11,000
35% of Municipal Fines	472,145	433,730	475,000	475,000
Copies of Opinions and Miscellaneous	3,916	2,221	3,000	3,000
Court Automation Surcharge	2,186,795	2,240,118	2,275,141	2,284,920
Fax Fees	22,084	23,392	25,000	25,000
Interest Earned (3012)	26,558	54,663	30,000	30,000
Information Request	813	6,138	500	500
Nonresident Attorney	18,800	15,100	16,000	16,000
Judgment Searches	143,305	143,721	150,000	150,000
Supreme Court Automation Fee	4,750	4,025	5,000	5,000
CD - Transcripts	75	150	100	100
CASA Revenue	267,662	256,442	270,000	270,000
Interest Earned - CASA	3,934	6,335	3,600	3,600
Board of Bar Examiners/Application Fees	36,775	39,300	40,000	40,000
Interest Earned - Board of Bar Examiners	1,912	3,199	1,500	1,500
Drug Screening/Electronic Monitoring Fees	29,380	23,995	21,750	25,000
Interest Earned - Drug Screening	549	432	500	500
Victim Compensation Surcharge	329,195	327,855	330,000	330,000
Liquidated Costs	4,012,434	5,101,649	5,100,000	5,100,000
<b>Total</b>	<b>7,666,597</b>	<b>8,788,509</b>	<b>8,833,091</b>	<b>8,851,120</b>

### PERFORMANCE INDICATORS

#### SUPREME COURT:

<b>Filings:</b>				
Civil Appeals	203	197	200	200
Criminal Appeals	79	82	90	90
Petitions for Intermediate Appeal	46	29	40	40
Notices of Review	12	12	20	20
Original Proceedings	40	18	30	30
Appl. for Certificate of Probable Cause	23	24	20	20
Oral Arguments (Actions/Submissions)	59/67	63/69	60/80	60/80
Cases Submitted on Briefs (Actions/Submissions)	174/184	144/155	175/190	175/190

#### Dispositions:

Opinions Filed (Actions/Submissions)	160/170	120/140	120/140	120/140
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	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Orders of Dismissal (Actions/Submissions)	78/78	80/80	80/80	80/80
Other Dispositions	61	67	70	70
Summary Dispositions	111/112	72/75	90/90	90/90
Administrative:				
Hearings on Rules and Related Matters	2	2	2	2
Internal Procedure Rules Adopted or Amended	1	2	4	4
Supreme Court Rules Adopted or Amended	11	11	30	30
Administrative Conferences	22	22	26	26
Judicial:				
Orders, Writs, and Judgements Entered	1,080	1,085	1,100	1,100
Review of Bar Applicants	109	88	100	100
Case Conference	27	27	27	27
Legal Research:				
Appeals Screened	402	362	370	370
Cases Briefs Were Received In	222	210	225	225
Per Curiams Assigned	55	42	50	50
Circuit Judge Opinions Issued	15	17	20	20
Law Library:				
Volumes Updated	1,000	1,000	1,000	1,000
Volumes Weeded	200	200	200	200
Bar Admissions:				
Applications Processed	130	120	125	125
Bar Inquiries Answered	1,300	1,300	1,300	1,300
JUDICIAL QUALIFICATONS COMMISSION:				
Oral Complaints/Inquiries	15	4	15	15
Formal Written Complaints Received	14	34	20	20
Investigations of Complaints	14	34	20	20
Hearings	14	34	20	20
Telephone Conferences	2	4	4	4
Applicant Hearings (Judges Vacancies)	2	1	2	2
Applicants Interviewed	28	12	20	20
Investigation of Applicants	28	12	20	20
COURT ADMINISTRATOR'S OFFICE:				
Budget and Finance:				
Direct and Noncash Vouchers Processed	8,355	9,087	9,000	9,000
Payrolls Processed	24	24	24	24
Longevity Payrolls Processed	24	24	24	24
Requisitions Processed	395	372	380	380
Cash Receipts Processed	91	128	110	110
Journal Vouchers Processed	54	55	55	55
Monthly Accounting Reports Received	1,356	1,356	1,356	1,356
New Clerks Accounting Training Sessions	12	12	12	12
Personnel and Training:				
Positions Terminated/Advertised/Filled	91/74/100	84/80/101	90/75/100	90/75/100
Position Applications Processed	2,350	1,957	2,000	2,000
Travel Requests Processed	140	144	140	140
JUDICIAL TRAINING:				
UJS Training -- In-State:				
Judges/Non-Judges	75/492	104/500	100/500	100/500
UJS Training -- Out-of-State:				
Judges/Non-Judges	34/97	24/100	35/100	35/100
CIRCUIT COURTS OPERATION:				
Criminal Case Load - Felony Offenses:				
Jury Trials	112	92	93	94
Guilty Pleas	2,604	2,354	2,378	2,401
Dismissals	945	952	962	971
Preliminary Hearings	443	393	397	401
Class One Misdemeanor:				
Jury Trials	91	84	85	86
Guilty Pleas	13,713	12,527	12,652	12,779
Dismissals	3,426	3,803	3,841	3,879
Preliminary Hearings	1,397	1,357	1,371	1,384
Class Two Misdemeanor and Petty Offenses:				
Jury Trials	2	4	4	4
Guilty Pleas	119,057	119,727	120,924	122,134
Dismissals	16,017	16,655	16,822	16,990
Preliminary Hearings	198	186	188	190
Civil Case Load:				
Civil Jury Trials	69	81	82	83
Civil Dismissals	8,297	8,664	8,751	8,838
Civil Other Terminations	31,556	35,623	35,979	36,339

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Small Claims Filings	33,123	31,453	33,026	34,677
Small Claims Judgments	22,003	22,158	22,380	22,603
Small Claims Dismissals	9,542	8,910	8,999	9,089
<b>CLERKS OF COURT OPERATIONS:</b>				
<b>Criminal Case Load - Felony Offenses:</b>				
Filings	5,660	5,797	5,855	5,914
Pending Cases & Warrants	7,388	7,104	7,175	7,247
<b>Class One Misdemeanor:</b>				
Filings	23,464	22,611	22,837	23,065
Pending Cases & Warrants	22,296	22,924	23,153	23,385
<b>Class Two Misdemeanor and Petty Offenses:</b>				
Filings	139,933	139,262	140,655	142,061
Pending Cases & Warrants	43,043	46,389	46,853	47,321
<b>Civil Case Load:</b>				
Domestic Relations Filings and Cases Reinstated	15,657	13,946	14,085	14,226
Civil Case Filings and Cases Reinstated	14,568	18,463	20,309	22,340
Administrative Appeals Filings	302	353	357	360
Circuit Court Appeals to Supreme Court	286	279	282	285
Probate Filings and Cases Reinstated	2,478	2,472	2,497	2,522
Misc. Filings and Cases Reinstated *	5,297	5,559	5,615	5,671
Juvenile Filings and Cases Reinstated	10,770	11,787	11,905	12,024
Small Claims Filings	33,258	31,569	33,147	34,805
Child Support Receipts	6,940	5,356	4,017	3,013
Record & Money Judgment Searches	149,303	140,553	141,959	143,378
<b>COURT SERVICES OPERATIONS:</b>				
<b>Juvenile Services:</b>				
Prehearing Investigations	643	702	709	716
90-Day Diversion Services	860	851	860	868
Active Cases at Beginning of FY	1,877	1,838	1,856	1,875
Placed on Probation	2,777	3,096	3,127	3,158
Active Cases at End of FY	1,838	2,110	2,131	2,152
Restitution Collected	\$284,920	\$260,279	\$262,881	\$265,510
<b>Case Services Monitoring:</b>				
Placed in Program	676	399	403	407
Active Cases at End of FY	404	236	238	241
Interstate Compact Cases - In	18	19	19	19
Interstate Compact Cases - Out	11	17	17	17
<b>Intensive Probation:</b>				
Active Cases at Beginning of FY	111	107	108	109
Placed in Program During FY	176	187	189	191
Successful Completed Program	93	96	97	98
Failed Program and Sent to DOC	77	78	79	80
Failed Program (Other)	10	5	5	5
Active Cases at End of Fiscal Year	107	115	116	117
<b>Adult Service, Misdemeanor:</b>				
PSI Reports	143	272	275	277
Placed on Probation	422	671	678	684
On Probation at End of FY	607	749	756	764
Restitution Collected	\$1,010,723	\$1,207,203	\$1,219,275	\$1,231,468
<b>Adult Service, Felony:</b>				
PSI Reports	2,657	2,628	2,654	2,681
Placed on Probation	1,522	1,580	1,596	1,612
On Probation at End of FY	3,582	3,629	3,665	3,702
Restitution Collected	\$2,245,978	\$2,073,779	\$2,094,517	\$2,115,462
<b>Adult Service, Drug Court:</b>				
Drug Court Participants	N/A	9	9	9
Drug Court Sessions	N/A	41	41	42
<b>Case Services Monitoring Program:</b>				
Placed in Program	1,417	1,581	1,597	1,613
Active Cases at End of FY	1,106	1,229	1,241	1,254
<b>Adult Interstate Compact Case Load:</b>				
Placed on Probation - In & Out	348	329	332	336
On Probation at End of FY	899	851	860	868
<b>COMMUNITY-BASED SERVICES:</b>				
<b>Home Based Juvenile Counseling Services:</b>				
# of Clients/Average Cost	339/\$1,650	306/\$1,824	752/\$931	752/\$950
Total HB Juvenile Counseling Services	\$559,280	\$558,042	\$700,360	\$714,367
<b>Adult Counseling Services:</b>				
Cognitive Behavioral Group Therapy				
# of Clients/Total Cost	0/\$0	67/\$20,485	159/\$94,078	155/\$91,806
Psychological/Mental Health Units				



	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
# of Clients/Total Cost	0/\$0	84/\$27,258	269/\$87,399	271/\$93,128
Chemical Dependency Units				
# of Clients/Total Cost	0/\$0	59/\$19,241	357/\$53,291	359/\$54,525
Gambling Addiction Units				
# of Clients/Total Cost	0/\$0	3/\$176	90/\$12,126	90/\$12,373
Total Adult Counseling Services	\$0	\$67,160	\$246,894	\$251,831
Juvenile Counseling Services:				
Cognitive Behavioral Group Therapy				
# of Clients/Total Cost	0/\$0	0/\$0	148/\$38,242	150/\$39,007
Day Reporting Treatment for Juveniles				
# of Clients/Total Cost	0/\$0	0/\$0	37/\$272,333	45/\$277,780
Psychological/Mental Health Units				
# of Clients/Total Cost	0/\$0	0/\$0	193/\$101,090	193/\$103,112
Chemical Dependency Units				
# of Units/Total Cost	0/\$0	0/\$0	231/\$54,323	231/\$55,409
Total Juvenile Counseling Services	\$0	\$0	\$465,988	\$475,308
TOTAL COMMUNITY BASED SERVICES	\$559,280	\$625,202	\$1,413,242	\$1,441,506
<b>INFORMATION &amp; TECHNOLOGY:</b>				
Hours by Work Type				
Administrative Functions	3,711	5,767	5,800	5,800
Systems Development/Maintenance	23,156	19,570	20,000	22,000
Computer Support/Network Services	8,997	9,450	10,000	10,000
Documentation	1,237	1,109	1,300	1,300
Project Management	3,049	3,441	3,600	4,000
Staff Support	1,391	974	1,100	1,400
User Assistance	4,550	4,158	4,500	4,800
Training	2,422	2,860	2,800	3,700
Total Hours	48,513	47,330	49,100	53,000
HELP Desk Work Orders Opened	8,491	8,238	8,400	8,500

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

# LEGISLATURE

## 28 LEGISLATURE

### MISSION:

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

LEGAL CITATION: South Dakota Constitution, Article III and SDCL 1-23, 1-26, 2-4, 2-5, 2-6, 2-7, 2-9, 2-11, 2-16, 2-17, 4-2, 4-11, and 6-11.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,060,103	\$ 7,272,172	\$ 7,810,694	\$ 7,817,549	\$ 7,648,308	(\$ 162,386)
Federal Funds	0	0	0	0	0	0
Other Funds	6,800	7,485	35,000	35,000	35,000	0
Total	<u>\$ 7,066,902</u>	<u>\$ 7,279,657</u>	<u>\$ 7,845,694</u>	<u>\$ 7,852,549</u>	<u>\$ 7,683,308</u>	<u>(\$ 162,386)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,757,740	\$ 4,837,295	\$ 5,415,089	\$ 5,384,081	\$ 5,334,500	(\$ 80,589)
Operating Expenses	2,309,163	2,442,362	2,430,605	2,468,468	2,348,808	( 81,797)
Total	<u>\$ 7,066,902</u>	<u>\$ 7,279,657</u>	<u>\$ 7,845,694</u>	<u>\$ 7,852,549</u>	<u>\$ 7,683,308</u>	<u>(\$ 162,386)</u>
Staffing Level FTE:	62.3	61.6	69.3	69.3	67.3	( 2.0)

# LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,461,759	\$ 4,689,958	\$ 4,889,764	\$ 4,906,619	\$ 4,737,378	(\$ 152,386)
Federal Funds	0	0	0	0	0	0
Other Funds	6,800	7,485	35,000	35,000	35,000	0
Total	<u>\$ 4,468,559</u>	<u>\$ 4,697,443</u>	<u>\$ 4,924,764</u>	<u>\$ 4,941,619</u>	<u>\$ 4,772,378</u>	<u>(\$ 152,386)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,501,456	\$ 2,540,483	\$ 2,838,000	\$ 2,806,992	\$ 2,757,411	(\$ 80,589)
Operating Expenses	1,967,103	2,156,960	2,086,764	2,134,627	2,014,967	( 71,797)
Total	<u>\$ 4,468,559</u>	<u>\$ 4,697,443</u>	<u>\$ 4,924,764</u>	<u>\$ 4,941,619</u>	<u>\$ 4,772,378</u>	<u>(\$ 152,386)</u>
Staffing Level FTE:	29.5	29.0	33.3	33.3	31.3	( 2.0)

# LEGISLATURE

## 2810 Legislative Operations

### MISSION:

To adopt new laws or revise past legislation, as the policymaking branch of state government, that will promote the general welfare of the citizens of South Dakota by meeting in the regular legislative session as specified in the State Constitution.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,461,759	\$ 4,689,958	\$ 4,889,764	\$ 4,906,619	\$ 4,668,524	(\$ 221,240)
Federal Funds	0	0	0	0	0	0
Other Funds	6,800	7,485	35,000	35,000	35,000	0
Total	\$ 4,468,559	\$ 4,697,443	\$ 4,924,764	\$ 4,941,619	\$ 4,703,524	(\$ 221,240)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,501,456	\$ 2,540,483	\$ 2,838,000	\$ 2,806,992	\$ 2,688,557	(\$ 149,443)
Operating Expenses	1,967,103	2,156,960	2,086,764	2,134,627	2,014,967	( 71,797)
Total	\$ 4,468,559	\$ 4,697,443	\$ 4,924,764	\$ 4,941,619	\$ 4,703,524	(\$ 221,240)
Staffing Level FTE:	29.5	29.0	33.3	33.3	31.3	( 2.0)

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Document Room Receipts and Copies	8,352	7,144	7,144	7,144
Room and Computer Charges	6,950	4,050	4,050	4,050
Subscriptions to South Dakota Register	705	715	715	715
Total	16,007	11,909	11,909	11,909

# LEGISLATURE

## 2814 Employee Comp and Health Insurance

### MISSION:

To provide a pool of funds to be distributed to legislative branch programs for salary and health insurance increases for legislative branch employees.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,854	\$ 68,854
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 68,854</b>	<b>\$ 68,854</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 68,854	\$ 68,854
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 68,854</b>	<b>\$ 68,854</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# LEGISLATURE

## 2880 Auditor General

### MISSION:

To serve the legislators and taxpayers of the state of South Dakota by providing quality independent audits and assistance to enhance public accountability, improve reporting capability, and strengthen operational controls of state and local government.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,598,344	\$ 2,582,214	\$ 2,920,930	\$ 2,910,930	\$ 2,910,930	(\$ 10,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,598,344</b>	<b>\$ 2,582,214</b>	<b>\$ 2,920,930</b>	<b>\$ 2,910,930</b>	<b>\$ 2,910,930</b>	<b>(\$ 10,000)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,256,284	\$ 2,296,812	\$ 2,577,089	\$ 2,577,089	\$ 2,577,089	\$ 0
Operating Expenses	342,059	285,402	343,841	333,841	333,841	( 10,000)
<b>Total</b>	<b>\$ 2,598,344</b>	<b>\$ 2,582,214</b>	<b>\$ 2,920,930</b>	<b>\$ 2,910,930</b>	<b>\$ 2,910,930</b>	<b>(\$ 10,000)</b>
<b>Staffing Level FTE:</b>	<b>32.8</b>	<b>32.5</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Audit Service Charges	1,242,550	1,206,002	1,368,000	1,410,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	26,002	16,396	8,500	10,000
<b>Total</b>	<b>1,268,552</b>	<b>1,222,398</b>	<b>1,376,500</b>	<b>1,420,000</b>

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

### PERFORMANCE INDICATORS

#### Fiscal and Compliance Audits:

State Agencies	9	9	9	9
Political Subdivisions	52	46	52	50
Nonrecurring Audits or Reviews	5	1	4	4
Internal Control Reviews	15	0	3	3
Independent Public Accountant Reports Reviewed	322	318	300	300

# PUBLIC UTILITIES COMMISSION

## 26 Public Utilities Commission

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 565,078	\$ 528,602	\$ 558,711	\$ 552,931	\$ 519,289	(\$ 39,422)
Federal Funds	39,438	67,716	87,287	96,396	97,469	10,182
Other Funds	2,649,275	2,801,650	3,241,162	3,232,985	3,301,732	60,570
<b>Total</b>	<b>\$ 3,253,792</b>	<b>\$ 3,397,969</b>	<b>\$ 3,887,160</b>	<b>\$ 3,882,312</b>	<b>\$ 3,918,490</b>	<b>\$ 31,330</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,131,348	\$ 2,229,036	\$ 2,390,713	\$ 2,395,201	\$ 2,431,379	\$ 40,666
Operating Expenses	1,122,444	1,168,932	1,496,447	1,487,111	1,487,111	( 9,336 )
<b>Total</b>	<b>\$ 3,253,792</b>	<b>\$ 3,397,969</b>	<b>\$ 3,887,160</b>	<b>\$ 3,882,312</b>	<b>\$ 3,918,490</b>	<b>\$ 31,330</b>
Staffing Level FTE:	29.5	29.7	30.2	30.2	30.2	0.0

# PUBLIC UTILITIES COMMISSION

## 2610 Public Utilities Commission (PUC)

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 565,078	\$ 528,602	\$ 558,711	\$ 552,931	\$ 519,289	(\$ 39,422)
Federal Funds	39,438	67,716	87,287	96,396	97,469	10,182
Other Funds	2,649,275	2,801,650	3,241,162	3,232,985	3,301,732	60,570
<b>Total</b>	<b>\$ 3,253,792</b>	<b>\$ 3,397,969</b>	<b>\$ 3,887,160</b>	<b>\$ 3,882,312</b>	<b>\$ 3,918,490</b>	<b>\$ 31,330</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,131,348	\$ 2,229,036	\$ 2,390,713	\$ 2,395,201	\$ 2,431,379	\$ 40,666
Operating Expenses	1,122,444	1,168,932	1,496,447	1,487,111	1,487,111	( 9,336)
<b>Total</b>	<b>\$ 3,253,792</b>	<b>\$ 3,397,969</b>	<b>\$ 3,887,160</b>	<b>\$ 3,882,312</b>	<b>\$ 3,918,490</b>	<b>\$ 31,330</b>
<b>Staffing Level FTE:</b>	<b>29.5</b>	<b>29.7</b>	<b>30.2</b>	<b>30.2</b>	<b>30.2</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Warehouse and Grain Dealer Permits	54,221	81,607	70,000	70,000
Check-Off Inspections	4,717	3,710	3,500	3,500
Warehouse Interest	2,748	6,267	3,500	3,500
Gross Receipts Tax	1,485,906	1,679,580	1,500,000	1,500,000
Telecommunications Application Fees	3,750	3,635	3,500	3,500
Gross Receipts Tax Interest Earned	65,696	94,175	75,000	75,000
Filing Fees	426,413	163,207	125,000	125,000
Pipeline Safety--Federal Reimbursements	49,111	89,843	40,000	40,000
Pipeline Safety Interest	2,445	2,211	1,500	1,500
Pipeline Safety--Direct & General	38,383	97,028	40,000	40,000
One-Call Location Service Fees	694,385	622,483	650,000	650,000
One-Call Interest Earned	8,338	9,144	8,000	8,000
Do Not Call Revenue	48,400	42,250	42,000	42,000
Do Not Call Interest Earned	2,539	1,526	1,500	1,500
<b>Total</b>	<b>2,887,052</b>	<b>2,896,666</b>	<b>2,563,500</b>	<b>2,563,500</b>

<b>PERFORMANCE INDICATORS</b>				
Grain Warehouse/Dealer License	112/303	94/298	94/298	94/298
Nonstorage Grain Dealers	27	31	31	31
Federal Grain Storage Dealers	112	123	123	123
Public Warehouse Storage	19	18	18	18
Dockets Opened	306	227	250	250
Dollars Recovered for SD Consumers	\$74,451	\$95,232	\$55,000	\$55,000
On-Site Pipeline Safety Inspections	112.5	111.5	100	100
Miles of Distribution Pipeline	4,327	4,327	4,327	4,327
Operators	16	15	15	15
Incoming/Outgoing Notifications Processed	125,601/673,045	121,540/633,697	120,000/625,000	120,000/625,000



# ATTORNEY GENERAL

## 29 ATTORNEY GENERAL

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,377,381	\$ 9,673,358	\$ 9,745,243	\$ 10,684,296	\$ 10,264,153	\$ 518,910
Federal Funds	3,518,316	3,456,104	4,006,041	3,551,242	3,565,360	( 440,681 )
Other Funds	3,760,836	4,080,171	4,629,720	4,705,790	5,081,487	451,767
Total	<u>\$ 20,656,532</u>	<u>\$ 17,209,634</u>	<u>\$ 18,381,004</u>	<u>\$ 18,941,328</u>	<u>\$ 18,911,000</u>	<u>\$ 529,996</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,729,882	\$ 10,312,620	\$ 11,050,322	\$ 11,358,963	\$ 11,471,765	\$ 421,443
Operating Expenses	10,926,650	6,897,013	7,330,682	7,582,365	7,439,235	108,553
Total	<u>\$ 20,656,532</u>	<u>\$ 17,209,634</u>	<u>\$ 18,381,004</u>	<u>\$ 18,941,328</u>	<u>\$ 18,911,000</u>	<u>\$ 529,996</u>
Staffing Level FTE:	147.2	149.2	155.0	156.0	156.0	1.0

# ATTORNEY GENERAL

## 2900 Legal Services Program

### MISSION:

To provide counsel for state agencies, boards, and commissions; to represent and defend all divisions of the state in all courts of law, including filing court briefs; to issue official opinions to legislators, county, state, and local officials, along with countless informal opinions; to mediate complaints regarding merchandise and purchases through the Consumer Protection Division; to educate consumers on their rights; and, to recover monies for South Dakota consumers in their complaint cases.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,591,980	\$ 5,110,625	\$ 5,145,504	\$ 5,601,855	\$ 5,555,730	\$ 410,226
Federal Funds	1,334,198	1,118,342	1,461,775	1,133,059	1,158,187	( 303,588 )
Other Funds	724,388	712,818	1,012,227	1,045,212	1,139,954	127,727
<b>Total</b>	<b>\$ 6,650,565</b>	<b>\$ 6,941,785</b>	<b>\$ 7,619,506</b>	<b>\$ 7,780,126</b>	<b>\$ 7,853,871</b>	<b>\$ 234,365</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,991,457	\$ 5,294,136	\$ 5,670,442	\$ 5,812,746	\$ 5,896,741	\$ 226,299
Operating Expenses	1,659,108	1,647,649	1,949,064	1,967,380	1,957,130	8,066
<b>Total</b>	<b>\$ 6,650,565</b>	<b>\$ 6,941,785</b>	<b>\$ 7,619,506</b>	<b>\$ 7,780,126</b>	<b>\$ 7,853,871</b>	<b>\$ 234,365</b>
<b>Staffing Level FTE:</b>	<b>70.9</b>	<b>72.2</b>	<b>75.0</b>	<b>76.0</b>	<b>76.0</b>	<b>1.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
DENR Legal	49,549	61,384	50,000	50,000
GFP Legal	25,357	10,578	10,000	10,000
Medicaid Fraud Grant	292,605	251,267	225,000	225,000
Drug Task Force Grant	1,105,515	820,951	600,000	300,000
Drug Control Fund	465,000	450,745	475,000	475,000
Statistical Analysis Grant	56,359	47,950	50,000	50,000
<b>Total</b>	<b>1,994,385</b>	<b>1,642,875</b>	<b>1,410,000</b>	<b>1,110,000</b>

### PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	27	18	20	20
New Cases Opened/Closed/Pending (Thousands)	1.1/1.0/1.9	1.1/.9/2.0	1.2/1.2/2.3	1.2/1.2/2.3
Briefs/Mail Docketing	144/10,900	150/10,734	150/12,000	160/12,000
Consumer Protection:				
Complaints Opened/Closed	2,531/2,418	2,345/2,594	2,600/2,500	2,600/2,500
Mail Incoming/Outgoing	6,424/8,553	6,590/8,638	6,500/8,500	6,500/8,500
Phone Calls/E-Mail/Hotline	15,663	19,393	19,000	19,000
Charitable Solicitation Registrations	391	395	395	395
Buying Club Registrations	3	3	3	3
Value of Consumer Protection				
Complaints Resolved	\$3,501,772	\$3,188,699	\$3,500,000	\$3,500,000
Solicitors	45	45	45	45
Medicaid Fraud:				
Cases Opened/Closed/Pending	11/9/19	37/25/31	20/15/20	20/15/20
Felony/Misdemeanor Convictions	3/0	5/3	4/3	4/3
Recoveries	\$881,105	\$694,542	\$700,000	\$800,000
Funded Multi-Jurisdictional:				
Task Forces/Other Funded Projects	1/3	1/3	1/3	1/3
STAT Grant:				
Reports Published	2	4	5	5

# ATTORNEY GENERAL

## 2911 Criminal Investigation

### MISSION:

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; to conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; to maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; to enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; to provide public education and prevention of internet crimes; facilitate internet criminal investigations; and, to provide computer forensics expertise.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,837,943	\$ 4,013,009	\$ 4,117,337	\$ 4,479,025	\$ 4,226,021	\$ 108,684
Federal Funds	2,184,118	2,337,762	2,544,266	2,418,183	2,407,173	( 137,093 )
Other Funds	1,608,443	1,772,652	1,879,254	1,919,026	2,164,206	284,952
Total	<u>\$ 7,630,504</u>	<u>\$ 8,123,424</u>	<u>\$ 8,540,857</u>	<u>\$ 8,816,234</u>	<u>\$ 8,797,400</u>	<u>\$ 256,543</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,054,702	\$ 4,266,308	\$ 4,586,919	\$ 4,752,388	\$ 4,767,785	\$ 180,866
Operating Expenses	3,575,802	3,857,115	3,953,938	4,063,846	4,029,615	75,677
Total	<u>\$ 7,630,504</u>	<u>\$ 8,123,424</u>	<u>\$ 8,540,857</u>	<u>\$ 8,816,234</u>	<u>\$ 8,797,400</u>	<u>\$ 256,543</u>
Staffing Level FTE:	63.1	63.8	67.5	67.5	67.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Record Check	378,111	454,200	470,000	470,000
Marijuana Eradication Grant		5,000	5,000	5,000
Total	<u>378,111</u>	<u>459,200</u>	<u>475,000</u>	<u>475,000</u>
<b>PERFORMANCE INDICATORS</b>				
Investigations Conducted by DCI	534	759	900	900
Polygraph Exams Conducted	52	88	125	125
Criminal Fingerprint Cards Received	26,819	27,329	28,900	31,000
Noncriminal Background Fingerprint Checks	22,960	24,327	28,500	35,000
Sex Offender Fingerprint Card Processing	2,389	2,517	2,590	2,650
Search Warrants	246	248	270	290
Lab Reports	896	765	800	800
Lab Cases Received	452	472	500	520

# ATTORNEY GENERAL

## 2912 Law Enforcement Training

### MISSION:

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all law enforcement personnel; to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and, to provide assistance to the State Association of States Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 384,328	\$ 549,724	\$ 482,402	\$ 603,416	\$ 482,402	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,282,986	1,419,258	1,534,002	1,536,380	1,570,356	36,354
<b>Total</b>	<b>\$ 1,667,314</b>	<b>\$ 1,968,982</b>	<b>\$ 2,016,404</b>	<b>\$ 2,139,796</b>	<b>\$ 2,052,758</b>	<b>\$ 36,354</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 598,322	\$ 663,016	\$ 686,360	\$ 686,360	\$ 697,971	\$ 11,611
Operating Expenses	1,068,992	1,305,966	1,330,044	1,453,436	1,354,787	24,743
<b>Total</b>	<b>\$ 1,667,314</b>	<b>\$ 1,968,982</b>	<b>\$ 2,016,404</b>	<b>\$ 2,139,796</b>	<b>\$ 2,052,758</b>	<b>\$ 36,354</b>
Staffing Level FTE:	11.1	11.2	10.5	10.5	10.5	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Law Enforcement Revolving Fund	2,689,300	3,799,727	4,050,000	4,050,000
<b>Total</b>	<b>2,689,300</b>	<b>3,799,727</b>	<b>4,050,000</b>	<b>4,050,000</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Officers Certified, Basic 520-Hour Course	118	105	125	125
Officers Attending Specialized, Advanced, and Field Courses	3,853	4,066	3,800	3,800
Courses Scheduled	60	70	70	75
Officers Attending Grant Training	185	127	185	185
Grants Awarded	6	6	7	8
Other Groups Conducting Seminars and Meetings Using Training Facilities (People)	3,200	3,200	3,200	3,200
Officers Requesting Reciprocity Certification	25	13	25	20
Officers Receiving Reciprocity Certification	15	10	9	10
Reserve Officers Certified in SD	203	180	200	200
Pending Certification Law Enforcement Officers in South Dakota	105	76	100	100
Officers Certified	1,680	1,724	1,730	1,730
D.A.R.E. Participating Agencies	63	60	60	57
Schools with D.A.R.E.	98	105	105	100
Student Participation	6,665	5,855	5,900	5,800
Cities with D.A.R.E.	54	55	55	53
D.A.R.E. Officers	122	102	102	99

# ATTORNEY GENERAL

## 2913 911 Training

### MISSION:

To train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and, to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	145,019	175,443	204,237	205,172	206,971	2,734
<b>Total</b>	<b>\$ 145,019</b>	<b>\$ 175,443</b>	<b>\$ 204,237</b>	<b>\$ 205,172</b>	<b>\$ 206,971</b>	<b>\$ 2,734</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 85,401	\$ 89,160	\$ 106,601	\$ 107,469	\$ 109,268	\$ 2,667
Operating Expenses	59,618	86,283	97,636	97,703	97,703	67
<b>Total</b>	<b>\$ 145,019</b>	<b>\$ 175,443</b>	<b>\$ 204,237</b>	<b>\$ 205,172</b>	<b>\$ 206,971</b>	<b>\$ 2,734</b>
<b>Staffing Level FTE:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
911 Law Enforcement Revolving Fund	133,839	128,222	135,000	135,000
<b>Total</b>	<b>133,839</b>	<b>128,222</b>	<b>135,000</b>	<b>135,000</b>
<b>PERFORMANCE INDICATORS</b>				
911 Telecommunicators Certified	59	44	60	60
Telecommunicators Attending Advanced Courses	318	329	320	320
Courses Scheduled	28	25	30	30
Terminal Operators Certified	224	174	200	200
Active Certified 911 Telecommunicators	371	387	400	400
Active Terminal Operators	1,753	2,011	2,100	2,100

# ATTORNEY GENERAL

## 2914     Callable Bonds (General Funds Only)

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,563,130	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,563,130</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,563,130	0	0	0	0	0
<b>Total</b>	<b>\$ 4,563,130</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## SCHOOL AND PUBLIC LANDS

### 30 SCHOOL AND PUBLIC LANDS

#### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 536,875	\$ 506,593	\$ 669,722	\$ 669,722	\$ 551,164	(\$ 118,558)
Federal Funds	0	52,679	0	0	0	0
Other Funds	242,103	159,190	300,000	300,000	225,000	( 75,000 )
Total	<u>\$ 778,978</u>	<u>\$ 718,462</u>	<u>\$ 969,722</u>	<u>\$ 969,722</u>	<u>\$ 776,164</u>	<u>(\$ 193,558)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 427,899	\$ 391,603	\$ 427,029	\$ 427,029	\$ 433,471	\$ 6,442
Operating Expenses	351,080	326,859	542,693	542,693	342,693	( 200,000 )
Total	<u>\$ 778,978</u>	<u>\$ 718,462</u>	<u>\$ 969,722</u>	<u>\$ 969,722</u>	<u>\$ 776,164</u>	<u>(\$ 193,558)</u>
Staffing Level FTE:	7.0	6.8	7.0	7.0	7.0	0.0

# SCHOOL AND PUBLIC LANDS

## 3001 Administration

### MISSION:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands have been granted.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 536,875	\$ 506,593	\$ 669,722	\$ 669,722	\$ 551,164	(\$ 118,558)
Federal Funds	0	0	0	0	0	0
Other Funds	242,103	159,190	300,000	300,000	225,000	( 75,000)
<b>Total</b>	<b>\$ 778,978</b>	<b>\$ 665,783</b>	<b>\$ 969,722</b>	<b>\$ 969,722</b>	<b>\$ 776,164</b>	<b>(\$ 193,558)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 427,899	\$ 391,603	\$ 427,029	\$ 427,029	\$ 433,471	\$ 6,442
Operating Expenses	351,080	274,180	542,693	542,693	342,693	( 200,000)
<b>Total</b>	<b>\$ 778,978</b>	<b>\$ 665,783</b>	<b>\$ 969,722</b>	<b>\$ 969,722</b>	<b>\$ 776,164</b>	<b>(\$ 193,558)</b>
<b>Staffing Level FTE:</b>	<b>7.0</b>	<b>6.8</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Principal On Land Contract Payments	13,749	6,615	8,072	6,250
Mineral Monies (Permanent Trust Fund)	1,234,435	2,130,415	2,200,000	2,400,000
Escheats & Interest on Escheated	30,642	18,923	18,000	17,000
Interest on Land Contract Payment	3,500	2,092	1,578	1,000
Surface Leasing	3,627,592	4,416,367	4,416,367	4,416,367
Mineral Monies (School Distribution Funds)	1,234,435	2,130,415	2,200,000	2,400,000
Investment Income	24,142,460	-10,239,563	-10,000,000	2,500,000
Service Fees, Copies, Assignment of Leases and Easements	92,542	85,494	85,000	85,000
<b>Total</b>	<b>30,379,355</b>	<b>-1,449,242</b>	<b>-1,070,983</b>	<b>11,825,617</b>

### PERFORMANCE INDICATORS

Apportion Common School Interest Fund and Income to School Districts	\$8,452,748.00	\$8,771,280.00	\$9,000,000.00	\$9,500,000.00
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$2,025,621.00	\$3,915,474.00	\$4,000,000.00	\$4,500,000.00
Manage and Maintain Surface Leases on 768,000 Acres	2,877	2,880	2,880	2,880
Grazing Land Lease Holders/Acres Leased	1,204/ 752,656	1,285/ 758,288	1,285/ 758,288	1,285/ 758,288
Annual Delay Rental (ADR) Oil and Gas	445	636	640	650
Held By Production (HBP) Oil and Gas	75	76	88	92
Mining Leases	138	201	201	201
Management of Land Sale Contracts	7	23	6	6
Patents (Deeds) Processed	7	6	10	6
Maintain List and Inventory of State	110	110	110	110
Conduct Inspection and Maintain Records	110	110	110	110
Dam Repair Schedule	2	3	5	5
Dam Inspections	35	35	35	35



# SCHOOL AND PUBLIC LANDS

3002 Administration - Info

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	52,679	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 52,679	\$ 0	\$ 0	\$ 0	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	52,679	0	0	0	0
Total	\$ 0	\$ 52,679	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# SECRETARY OF STATE

## 31 SECRETARY OF STATE

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 922,696	\$ 953,001	\$ 977,219	\$ 977,219	\$ 987,386	\$ 10,167
Federal Funds	705,155	476,240	3,192,149	3,130,575	3,131,386	( 60,763 )
Other Funds	231,220	263,016	271,014	453,973	456,136	185,122
Total	\$ 1,859,071	\$ 1,692,257	\$ 4,440,382	\$ 4,561,767	\$ 4,574,908	\$ 134,526
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 809,542	\$ 839,941	\$ 868,826	\$ 872,506	\$ 885,647	\$ 16,821
Operating Expenses	1,049,529	852,316	3,571,556	3,689,261	3,689,261	117,705
Total	\$ 1,859,071	\$ 1,692,257	\$ 4,440,382	\$ 4,561,767	\$ 4,574,908	\$ 134,526
Staffing Level FTE:	15.0	15.0	15.3	15.3	15.3	0.0

# SECRETARY OF STATE

## 3101 Secretary of State

### MISSION:

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 922,696	\$ 953,001	\$ 977,219	\$ 977,219	\$ 987,386	\$ 10,167
Federal Funds	705,155	476,240	3,192,149	3,130,575	3,131,386	( 60,763 )
Other Funds	231,220	263,016	271,014	453,973	456,136	185,122
<b>Total</b>	<b>\$ 1,859,071</b>	<b>\$ 1,692,257</b>	<b>\$ 4,440,382</b>	<b>\$ 4,561,767</b>	<b>\$ 4,574,908</b>	<b>\$ 134,526</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 809,542	\$ 839,941	\$ 868,826	\$ 872,506	\$ 885,647	\$ 16,821
Operating Expenses	1,049,529	852,316	3,571,556	3,689,261	3,689,261	117,705
<b>Total</b>	<b>\$ 1,859,071</b>	<b>\$ 1,692,257</b>	<b>\$ 4,440,382</b>	<b>\$ 4,561,767</b>	<b>\$ 4,574,908</b>	<b>\$ 134,526</b>
<b>Staffing Level FTE:</b>	<b>15.0</b>	<b>15.0</b>	<b>15.3</b>	<b>15.3</b>	<b>15.3</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Notaries Public	70,375	69,300	70,000	84,000
Voter Registration Lists	25,125	11,500	25,000	12,000
Pistol Permits	88,065	90,648	98,100	103,000
Domestic Corporations	1,911,788	1,939,112	2,069,429	2,675,546
Foreign Corporations	1,212,988	1,212,797	1,230,072	1,664,032
Business Name Registration (online only)	35,000	38,850	32,000	34,000
Trademark Registrations	69,400	51,600	65,000	80,500
Uniform Commercial Code	975,416	972,873	975,000	1,050,000
Photocopy Fees	70,307	56,974	55,000	55,000
Miscellaneous	34,796	32,579	36,000	98,000
<b>Total</b>	<b>4,493,260</b>	<b>4,476,233</b>	<b>4,655,601</b>	<b>5,856,078</b>

### PERFORMANCE INDICATORS

#### DOMESTIC/FOREIGN:

Corporations in File	26,737/11,039	27,087/11,110	27,500/11,200	28,000/11,200
Limited Partnerships in File	1,555/482	1,622/486	1,700/500	1,800/500
Limited Liability Companies in File	10,688/2,479	12,597/2,754	14,800/3,050	17,400/3,400
Limited Liability Partnerships in File	772/75	801/84	830/95	860/105
New Corporations	1,718/1,096	1,648/1,017	1,700/1,000	1,700/1,000
New Limited Partnerships	73/29	91/27	115/30	140/30
New Limited Liability Companies	2,539/576	2,702/536	2,875/550	3,060/550
New Limited Liability Partnerships	98/13	82/12	90/15	90/15
Corporations Annual Reports	51,790	54,867	58,214	62,015
UCC I Statements	26,026	27,864	28,000	28,000
UCC II Search	2,743	2,706	2,800	2,900
UCC III Continuation/Amendment/Assignment	23,399	18,228	20,000	20,000
UCC III Terminations	21,513	20,810	21,000	21,000
Effective Financing Statements (EFS)	4,875	7,529	8,000	8,000
Dakota Fast File Registrants	667	1,400	1,475	1,550
Trademark Registration	662	617	650	700
Pistol Permits	12,692	13,054	14,300	15,000
Notary Commissions	2,801	2,817	2,800	2,800
Financial Information Statement	500	306	500	300
Statewide Campaign Finance Report	500	800	1,000	800
Statewide Initiative and Referendum Petitions	0	3	0	3
Voter Registration List	30	32	35	35

# STATE TREASURER

## 32 STATE TREASURER

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 486,006	\$ 479,196	\$ 506,859	\$ 506,859	\$ 511,891	\$ 5,032
Federal Funds	0	0	0	0	0	0
Other Funds	7,640,465	8,719,782	11,126,165	11,797,500	11,803,542	677,377
Total	\$ 8,126,471	\$ 9,198,978	\$ 11,633,024	\$ 12,304,359	\$ 12,315,433	\$ 682,409
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,239,229	\$ 5,031,773	\$ 7,128,984	\$ 7,759,095	\$ 7,770,169	\$ 641,185
Operating Expenses	3,887,243	4,167,205	4,504,040	4,545,264	4,545,264	41,224
Total	\$ 8,126,471	\$ 9,198,978	\$ 11,633,024	\$ 12,304,359	\$ 12,315,433	\$ 682,409
Staffing Level FTE:	35.1	36.6	37.0	37.0	37.0	0.0

# STATE TREASURER

## 320 State Treasurer

### MISSION:

To publicly manage and offer financial services in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and treasury support services, banking, bond management and debt service, cash management, data processing, and collateral supervision; to insure state and local public deposits and fund transfers, including the earnings on the tuition subaccount, receipts, custody of securities for safekeeping, state agency requests and state allocations, warrants, and unclaimed property; to legally account for South Dakota citizens and taxpayers of all monies received, kept, and allocated of their state treasury according to the Constitution and as directed by law; to exercise state leadership on finance and accounts that include selecting depositories for the collection of instruments and maintaining the stability of state government's banking; to jointly determine the justification for state agencies to have local accounts; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic remission and disbursement of funds by state agencies when appropriate; to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Office; to keep an accurate account of the principal and interest of outstanding REDI Fund loans; to oversee, for collection, veterinary student tuition assistance awards; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; and, to effectively carry out the duties of the State Treasurer, a statewide elected Constitutional Officer, to include serving as a member of the Board of Finance and the Public Deposit Protection Commission, and ex-officio voting member of the State Investment Council.

LEGAL CITATIONS: Election, terms of office, and general provisions, Constitution of South Dakota, Article IV. Duties, generally, SDCL Chapter 1-10. Accountability, SDCL 4-3-4.2. Accounts and accounting, SDCL 4-10-5. Custody and investment of state funds, SDCL Chapter 4-5. Related duties and references, Constitution of South Dakota, Article XI, Article XVIII, and SDCL Chapter 1-9, 1-16B, 1-27, 1-18, 1-30, 3-2, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 4-12, Title 5, 9-22, 11-7, 12-5, 13-49-20, 13-51A, 13-39-68 to 71, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-10, 28-11, 38-6, 46A-7A, 47-7, 49-28, 50-14, 51A-4, 51A-10, 52-5-20, and 61-3. Unclaimed Property, SDCL 43-41B-1 to 43-41B-39.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 486,006	\$ 479,196	\$ 506,859	\$ 506,859	\$ 511,891	\$ 5,032
Federal Funds	0	0	0	0	0	0
Other Funds	2,763,117	3,029,734	2,894,352	2,894,352	2,897,958	3,606
Total	\$ 3,249,123	\$ 3,508,930	\$ 3,401,211	\$ 3,401,211	\$ 3,409,849	\$ 8,638
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 536,572	\$ 554,841	\$ 575,631	\$ 575,631	\$ 584,269	\$ 8,638
Operating Expenses	2,712,551	2,954,089	2,825,580	2,825,580	2,825,580	0
Total	\$ 3,249,123	\$ 3,508,930	\$ 3,401,211	\$ 3,401,211	\$ 3,409,849	\$ 8,638
Staffing Level FTE:	8.8	8.7	9.0	9.0	9.0	0.0

# STATE TREASURER

## 3201 Treasury Management

### MISSION:

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 486,006	\$ 479,196	\$ 506,859	\$ 506,859	\$ 511,891	\$ 5,032
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 486,006</b>	<b>\$ 479,196</b>	<b>\$ 506,859</b>	<b>\$ 506,859</b>	<b>\$ 511,891</b>	<b>\$ 5,032</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 312,906	\$ 327,905	\$ 337,279	\$ 337,279	\$ 342,311	\$ 5,032
Operating Expenses	173,100	151,291	169,580	169,580	169,580	0
<b>Total</b>	<b>\$ 486,006</b>	<b>\$ 479,196</b>	<b>\$ 506,859</b>	<b>\$ 506,859</b>	<b>\$ 511,891</b>	<b>\$ 5,032</b>
<b>Staffing Level FTE:</b>	<b>4.9</b>	<b>4.9</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>PERFORMANCE INDICATORS</b>				
Warrants Paid from Treasurer's Account	\$1,190,039,192	\$1,036,294,599	\$1,050,000,000	\$1,050,000,000
Warrants Cleared	629,314	503,594	520,000	520,000
Cash Receipts	\$3,705,225,863	\$3,843,830,359	\$3,900,000,000	\$4,000,000,000
Cash Receipt Vouchers Processed	23,126	23,983	24,000	24,000
Checks Received from State Agencies	964,958	870,184	875,000	875,000
Wire Transfers - In and Out	2,153	2,100	2,200	2,250
Returned Items	841	809	810	810
Interest Earned	\$6,596	\$4,676	\$4,500	\$5,000
ACH Out	\$2,536,515,260	\$2,819,656,368	\$3,000,000,000	\$3,200,000,000
ACH Volume	7,318	994,866	1,000,000	1,100,000
Certificates of Deposit	\$34,033,000	\$34,551,000	\$34,500,000	\$34,500,000
Banks/S&L/Credit Unions in CD Program	70/2/12	73/2/11	72/2/11	72/2/11
Public Deposits: All Current Collateral	\$1,495,681,563	\$1,665,110,277	\$1,675,000,000	\$1,677,000,000
Pledged Securities: On File	3,725	4,074	4,100	4,150
Veterinary Student Grants - Since 1995	\$3,924,186	\$4,170,951	\$4,300,000	\$4,500,000

# STATE TREASURER

## 3202 Unclaimed Property - Info

### MISSION:

To carry out the duties and responsibilities of the South Dakota Uniform Unclaimed Property Act; to have charge of and custodial responsibility for all property and monies received under this chapter; to maintain unclaimed property monies in a separate trust fund, and to pay rightful owners as directed by law; to keep an accurate record of the unclaimed property accounts and disbursements of the funds; and, to reimburse various entities, holders, and service providers as directed by statute.

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,763,117	3,029,734	2,894,352	2,894,352	2,897,958	3,606
<b>Total</b>	<b>\$ 2,763,117</b>	<b>\$ 3,029,734</b>	<b>\$ 2,894,352</b>	<b>\$ 2,894,352</b>	<b>\$ 2,897,958</b>	<b>\$ 3,606</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 223,666	\$ 226,936	\$ 238,352	\$ 238,352	\$ 241,958	\$ 3,606
Operating Expenses	2,539,450	2,802,798	2,656,000	2,656,000	2,656,000	0
<b>Total</b>	<b>\$ 2,763,117</b>	<b>\$ 3,029,734</b>	<b>\$ 2,894,352</b>	<b>\$ 2,894,352</b>	<b>\$ 2,897,958</b>	<b>\$ 3,606</b>
<b>Staffing Level FTE:</b>	<b>3.9</b>	<b>3.7</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Cash Receipts	9,823,973	11,008,563	10,000,000	10,000,000
<b>Total</b>	<b>9,823,973</b>	<b>11,008,563</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>PERFORMANCE INDICATORS</b>				
Amount of Claims Paid	\$2,235,949	\$2,502,478	\$2,500,000	\$2,500,000
Value of Stocks Returned to Owners	\$69,387	\$187,663	\$190,000	\$190,000
Claims Paid	5,084	6,505	7,500	8,500
Records in Unclaimed Property Database	165,379	195,569	225,000	260,000
Stock Portfolio Valuation	\$1,712,272	\$1,393,333	\$1,500,000	\$1,600,000
Outreach Presentations	9	9	9	9

# STATE TREASURER

## 3210 Investment of State Funds

### MISSION:

To professionally manage the South Dakota Retirement System and South Dakota Cement Plant Retirement Fund portfolios in order to obtain long-term maximum total returns consistent with prudent risk; to professionally manage the state's cash flow fund in order to obtain long-term maximum total returns consistent with the liquidity needs of the fund, the legal list and prudent risk; to professionally manage the investment portfolio of the School and Public Lands Fund to obtain the highest risk adjusted return over the long term to offset inflation and provide income on a yearly basis to South Dakota's school districts; to professionally manage the Dakota Cement Trust to obtain a rate of return within a risk framework established by the South Dakota Investment Council with the long-term goal to provide the greater of a 5% or \$12 million annual distribution to the general fund and to grow the fund over time; to professionally manage the Health Care Trust Fund and the Education Enhancement Trust Fund to obtain a rate of return within a risk framework established by the South Dakota Investment Council with the long-term goal to provide a 4% annual distribution to the general fund and to grow the funds over time; to oversee the Higher Education Savings Plan per SDCL 13-63-1 to 13-63-31 by establishing the program and monitoring the selected program manager, Allianz Global Investors Distributors LLC; and, to comply with the requirements of SDCL 4-5-12 to 4-5-39, "Investment of State Funds Law".

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,877,349	5,690,048	8,231,813	8,903,148	8,905,584	673,771
<b>Total</b>	<b>\$ 4,877,349</b>	<b>\$ 5,690,048</b>	<b>\$ 8,231,813</b>	<b>\$ 8,903,148</b>	<b>\$ 8,905,584</b>	<b>\$ 673,771</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,702,657	\$ 4,476,932	\$ 6,553,353	\$ 7,183,464	\$ 7,185,900	\$ 632,547
Operating Expenses	1,174,692	1,213,117	1,678,460	1,719,684	1,719,684	41,224
<b>Total</b>	<b>\$ 4,877,349</b>	<b>\$ 5,690,048</b>	<b>\$ 8,231,813</b>	<b>\$ 8,903,148</b>	<b>\$ 8,905,584</b>	<b>\$ 673,771</b>
<b>Staffing Level FTE:</b>	<b>26.4</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Investment Management Fees:				
Retirement System (SDRS)	3,871,553	4,698,633	5,121,712	7,163,486
Cement Plant	24,841	29,549	33,970	47,187
Cash Flow Fund (CFF)	498,114	522,557	580,583	811,969
School and Public Lands (S&PL)	96,694	111,196	118,081	164,708
Dakota Cement Trust (DCT)	155,633	173,404	179,930	251,960
Education Enhancement Trust (EET)	223,285	250,581	262,232	366,810
Health Care Trust (HCT)	56,014	63,660	69,159	97,044
<b>Total</b>	<b>4,926,134</b>	<b>5,849,580</b>	<b>6,365,667</b>	<b>8,903,164</b>

### PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$8,146/\$1,447	\$7,300/\$-693	0
SDRS Total Fund Return	21.4%	-8.65%	0
SDRS Capital Mkt Benchmark/Mellon Corp	17.6%/17.9%	-4.20%/-5.02%	0
CPRF Yr-End Assets/Inv Income (Millions)	\$54.9/\$9.2	\$47.3/\$-4.6	0
CPRF Total Fund Return/Benchmark Return	20.6%/17.5%	-8.35%/-4.12%	0
CFF Average Amount Invested (Millions)	\$834.6	\$898	0
CFF Investment Income (Millions)	\$45.0	\$56.1	0
CFF Average Yield/Benchmark Yield	4.41%/5.19%	4.96%/4.25%	0
S&PL Yr-End Assets/Invest Income (Millions)	\$183.2/\$24.1	\$168.9/\$-10.6	0
S&PL Total Fund Return/Benchmark Return	14.8%/15.2%	-5.85%/-1.51%	0
DCT Yr-End Assets/Invest Income (Millions)	\$281.6/\$38.7	\$250.9/\$-16.9	0
DCT Total Fund Return/Benchmark Return	15.1%/15.2%	-6.13%/-1.51%	0
EET Yr-End Assets/Invest Income (Millions)	\$426.0/\$53.3	\$383.8/\$-27.3	0
EET Total Fund Return/Benchmark Return	14.4%/14.6%	-6.65%/-2.02%	0
HCT Yr-End Assets/Invest Income (Millions)	\$110.5/\$13.8	\$101.5/\$-6.2	0
HCT Total Fund Return/Benchmark Return	14.7%/15.2%	-5.74%/-1.51%	0



# STATE AUDITOR

## 33 STATE AUDITOR

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,125,236	\$ 1,121,870	\$ 1,214,069	\$ 1,283,468	\$ 1,244,136	\$ 30,067
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,125,236	\$ 1,121,870	\$ 1,214,069	\$ 1,283,468	\$ 1,244,136	\$ 30,067
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 977,476	\$ 981,059	\$ 1,049,449	\$ 1,109,360	\$ 1,076,513	\$ 27,064
Operating Expenses	147,759	140,811	164,620	174,108	167,623	3,003
Total	\$ 1,125,236	\$ 1,121,870	\$ 1,214,069	\$ 1,283,468	\$ 1,244,136	\$ 30,067
Staffing Level FTE:	17.3	17.8	18.0	18.0	18.0	0.0

# STATE AUDITOR

## 3300 State Auditor

### MISSION:

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

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

	ACTUAL FY 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,125,236	\$ 1,121,870	\$ 1,214,069	\$ 1,283,468	\$ 1,244,136	\$ 30,067
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,125,236	\$ 1,121,870	\$ 1,214,069	\$ 1,283,468	\$ 1,244,136	\$ 30,067
<b>EXPENDITURE DETAIL:</b>						
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Staffing Level FTE:	17.3	17.8	18.0	18.0	18.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
<b>REVENUES</b>				
Receipts from Garnishments	9,405	8,625	8,600	8,600
Total	9,405	8,625	8,600	8,600
<b>PERFORMANCE INDICATORS</b>				
Vouchers Returned for Correction	4,503	5,415	5,000	5000
Vouchers Audited	287,076	287,358	290,000	290,000
% of Vouchers Returned for Correction	1.57%	1.88%	1.72%	1.72%
<b>Warrants Written:</b>				
Regular and Social Services	451,544	377,539	375,000	375,000
Colleges, Regents, SDSD, SDSVH	136,537	122,519	122,000	122,000
Labor - Aberdeen	3,468	2,769	2,700	2,700
Lottery	3,863	4,620	3,500	3,500
Stop Payments Issued	576	552	550	550
ACH Vendor Payments	14,082	23,704	23,700	23,700
ACH Transfer Documents Approved	1,549	1,557	1,570	1,580
Levies/Student Loans/Garnishments	39/30/627	40/27/575	40/27/575	40/27/575
Child Care Court Order Payments	248	238	240	240
Wage Assignments	81	79	80	80
Active Government Subdivisions	682	680	679	679
State Government Social Security	77,865,880	81,224,441	85,000,000	89,000,000
Income Tax Withheld/Transmitted to IRS	53,761,708	57,290,538	61,000,000	65,000,000
Income Tax Withheld From Retirees	23,989,900	24,750,030	25,000,000	25,250,000
Consultant Contracts Filed	3,718	3,544	3,700	3,700
Local Bank Accounts	186	199	199	199
U.S. Savings Bonds Issued	3,451	3,107	3,100	3,100
Submission of Annual Report	Annual	Annual	Annual	Annual