



STATE OF SOUTH DAKOTA

M. MICHAEL ROUNDS, GOVERNOR

MEMBERS OF THE 85th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

It is my honor to submit the budget report for Fiscal Year 2011. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2010, and ending June 30, 2011.

As you know, the national recession has caused state revenue collections to fall sharply. Therefore, careful prioritization of state spending is a necessity. Declining revenues not only impact next year's budget—they also require adjusting the current budget. However, these uncertain financial circumstances do not diminish my commitment to those who cannot take care of themselves—the very young and very old; protecting society from those who would harm others; providing a quality education for our children; and helping the private sector grow, which provides jobs and improves incomes.

My proposed budget will again fund essential government services but will require the use of federal stimulus funds, the property tax reduction fund, interest from state trust funds, and a portion of other revenues to meet the ongoing expenses of state government.

My FY2011 budget recommendations reflect the most recent revenue conditions, while meeting the needs of our citizens and being good stewards of taxpayers' money.

Key among my recommendations:

- **Increased funding for the state's share of mandated federal health care programs** - The national recession has resulted in an explosion in the state's Medicaid program. The Medicaid eligibles in South Dakota have increased by record numbers in the last 18 months. The skyrocketing costs of providing these federally-mandated services, coupled with expanded caseloads, comprise a significant increase in my recommended budget for FY2011. Because of depressed revenues, I am not recommending an inflationary adjustment to our providers of medical services.
- **A continued commitment to education in FY2011** - Although some budget areas will be cut, I propose to keep funding for K-12 education at the existing level. That will require a change in state law, and I am asking you to please consider it. Current law requires schools receive an annual increase in state aid of either 3 percent or the rate of inflation, whichever is less. For next year, that would be 1.2 percent. I'm asking you, instead, to hold school funding at its present level.

- **Protecting the public** - One of our greatest obligations is keeping South Dakotans safe from those who do harm. Unfortunately, that requires a corrections system to house people convicted of crimes. I believe many of those people can be rehabilitated and eventually become contributing members of society. My budget supports the state prison system and will maintain a strong and effective court system.

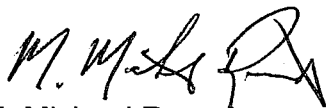
- **Commitment to our employees** - The most valuable resource in state government is its employees. State government services are in huge demand in these uncertain economic times, and state employees have stepped up to help. In spite of that increased demand for services, the percentage of our state's budget comprised by the rest of state government has decreased over the last 8 years. State employees received no inflationary salary increase this year, and we would love to provide them with one in this proposed budget, but we simply don't have the revenues to support that added expense.

The FY2011 budget has proven to be one of the most challenging budgets staff and I have had to produce. We had to set aside many worthwhile proposals because of our limited financial resources.

We must increase our ongoing revenues or be willing to cut ongoing expenses in order to balance this budget. I look forward to working with you in these coming months to finalize the FY2011 budget.

We must continue to deliver services as efficiently as possible and to develop opportunities for South Dakotans. It is my duty as governor to convey my priorities for the use of tax dollars the citizens of this state have entrusted to us for the coming fiscal year. This budget assures the necessary services citizens of this state expect us to deliver.

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Michael Rounds', with a stylized flourish at the end.

M. Michael Rounds



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

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TO MEMBERS OF THE 85th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

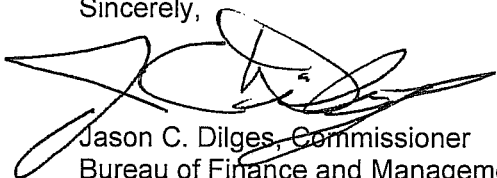
The Governor's Budget Report for Fiscal Year 2011 represents our state's 121st year of a balanced budget. The report is designed to give an accurate and timely reflection of the financial conditions of the state and the proposals for spending the taxpayer's money. It culminates budget activities by the 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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JOSHUA T. LARSON, BUDGET ANALYST

EMILY D. WARD, BUDGET ANALYST

BENJAMIN D. MERRILL, BUDGET ANALYST

RACHEL A. BYRUM, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2008	ACTUAL FY2009	REVISED FY2010	PROJECTED FY2011
RECEIPTS				
Sales and Use Tax	\$ 644,596,998	\$ 658,724,471	\$ 647,738,298	\$ 668,353,398 ^L
Contractor's Excise Tax	78,978,429	71,384,919	73,375,756	74,739,517 ^L
Property Tax Reduction Fund ^K	126,605,981	125,463,350	120,040,104	118,547,934 ^M
Bank Franchise Tax	45,433,113	33,409,213	28,439,272	28,866,836
Insurance Company Tax	60,393,960	61,823,150	62,580,140	63,508,640
Other ^{A, C, D, E, H, I, J, K}	188,092,570	189,792,064	178,097,741	191,921,795 ^M
One-Time Receipts	6,508,132 ^Q	12,800,898 ^R	21,838,270 ^{S,T}	4,696,147 ^U
Transfer from Property Tax Reserves ^V	25,650,000	0	0	31,777,391
Obligated Cash Carried Forward	247,214	150,957	0	0
TOTAL RECEIPTS	\$1,176,506,396	\$1,153,549,022	\$1,132,109,581	\$1,182,411,658
EXPENDITURES				
General Bill Excl. State Aid to Education ^{B, C, D, E, F}	\$ 785,303,535 ^P	\$ 771,653,938 ^P	\$ 747,757,670	\$ 813,685,949
State Aid to Education	360,436,307	365,522,412	374,546,680	365,465,207
Special Appropriations	14,533,043	10,008,647	3,523,237	886,656
Emergency Special Appropriations	13,647,334	3,712,079	3,974,959	0
Continuing Appropriations ^G	2,188,007	2,500,989	2,307,035	2,373,846
TOTAL EXPENDITURES	\$1,176,108,225	\$1,153,398,065	\$1,132,109,581	\$1,182,411,658
TRANSFERS				
Budget Reserve Fund ^N	\$ 247,214	\$ 150,957	\$ 0	\$ 0
Property Tax Reduction Fund ^O	0	0	0	0
TOTAL TRANSFERS	\$ 247,214	\$ 150,957	\$ 0	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	150,957	0	0	0
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^N	(150,957)	0	0	0
Property Tax Reduction Fund ^O	0	0	0	0
Total Obligations Against Cash	(150,957)	0	0	0
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE: State of South Dakota Bureau of Finance and Management

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

^A Includes \$9,827,175 for FY2008, \$9,141,450 for FY2009, \$8,457,825 for FY2010, and \$7,782,263 for FY2011 derived from annuity contract payments.

^B Includes \$9,830,203 for FY2008, \$9,145,360 for FY2009, \$8,463,595 for FY2010, and \$7,787,398 for FY2011 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.

^C 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.

^D Includes revenue and expenditure authority (\$2,069,657 for FY2010 and \$2,057,996 for FY2011) due to legislation that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, and for the Sioux Falls Outdoor Learning Center.

- ^E Includes revenue and expenditure authority (\$699,270 for FY2010 and \$694,968 for FY2011) due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which is used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^F Includes \$2,304,379 in FY2010 and \$2,306,131 in FY2011 for the Board of Regents to make lease payments to the Building Authority for revenue bonds that were issued for science facilities, laboratory upgrades, and renovations for the Board of Regents.
- ^G Includes continuous appropriations for the payment of special assessments (SDCL 5-14-20) and fire premium tax refunds (SDCL 10-44-9.1). Included in FY2010 and FY2011 is \$80,000 for payment of special assessments and \$2,227,035 and \$2,293,846, respectively, for fire premium tax refunds.
- ^H Includes \$18,423,005 in FY2008, \$19,349,752 in FY2009, \$0 in FY2010, and \$17,725,897 in FY2011 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st. For FY2010, no transfer was available as the market values of the trust funds were below principal value as of December 31, 2008.
- ^I The 2009 Legislature passed HB 1300 which transfers all funds from the Education Enhancement Tobacco Tax Fund to the general fund to partially offset declines in other general fund revenue sources. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund is estimated at \$8.6 million in FY2010 and \$7.9 million in FY2011.
- ^J The 2009 Legislature passed fee increases and an additional tax to defray costs within state government. The increases include: business registration fees within the Secretary of State; malt beverage license fees, alcohol brand registration fees, and coin laundry fees within the Department of Revenue and Regulation; various dairy licensing fees in the Department of Agriculture; vital records fees, food/lodging/campground license fees, and regulated health facility fees within the Department of Health; parolee supervision fees within the Department of Corrections; and an additional 1% tax on the proceeds of Deadwood gaming. These changes are estimated to generate \$3.5 million in revenue to the general fund in FY2010 and FY2011.
- ^K SB 225, passed during the 1996 legislative session, requires the state's proceeds from video lottery to be deposited into the Property Tax Reduction Fund (PTRF). In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 Legislature, imposes a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the PTRF. Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of the wholesale purchase price. The PTRF receives a 33% share of any revenue generated by the tobacco tax which is in excess of \$35 million. The PTRF's share of the tobacco tax is estimated to be \$7.8 million and \$7.9 million in FY2010 and FY2011, respectively. The Health Care Tobacco Tax Fund, created by the 2007 Legislature, receives a 34% share of the revenue that is generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund is estimated to be \$8.1 million and \$8.2 million in FY2010 and FY2011, respectively, and is included in the "Other" receipts.
- ^L In FY2011, the Governor is proposing changes to sales, use, and contractors' excise tax refunds for construction of agricultural processing and new business facilities which is estimated to generate an additional \$3.5 million of sales, use, and contractor's excise tax to the general fund in FY2011 that would have otherwise been refunded.
- ^M In FY2011, the Governor is proposing to eliminate the 2% distributor discount on cigarette stamps. The change is estimated to generate an additional \$1.0 million to the general fund through the Property Tax Reduction Fund, the Health Care Tobacco Tax Fund transfer, and the Education Enhancement Tobacco Tax Fund transfer.
- ^N HB 1287, passed during the 1991 legislative session, provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act.
- ^O HB 1186, passed during the 1998 legislative session, transfers all remaining unobligated cash at year-end to the Property Tax Reduction Fund, after the transfer to the Budget Reserve Fund. HB 1198, passed during the 2002 legislative session, states that the Commissioner of the Bureau of Finance and Management shall transfer any unobligated cash remaining after the transfer into the Budget Reserve Fund into the Property Tax Reduction Fund, if the amount in the Property Tax Reduction Fund does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

- ^P The market value of the Dakota Cement Trust Fund at the end of FY2007 and FY2008 made available additional funds to be spent for education enhancement in FY2008 and FY2009. Legislation was passed revising the FY2008 and FY2009 General Appropriations Act by spending an additional \$1,184,338 and \$1,522,942 for South Dakota Opportunity Scholarships in FY2008 and FY2009. Due to losses in financial markets, there are no additional funds available for education enhancement for FY2010.
- ^Q HB 1281, passed by the 2007 Legislature, transferred \$1.0 million from the Petroleum Release Compensation Fund, \$0.5 million from the Video Lottery Operating Fund, \$1.0 million from Telecommunications Relay Service Fund, and \$4.0 million from the Budgetary Accounting Fund to the general fund.
- ^R SB 203, passed by the 2008 Legislature, 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.
- ^S HB 1300, passed by the 2009 Legislature, transfers \$2.3 million from the Custer State Park Improvement Fund for partial repayment of the appropriation from SB 218, passed by the 2007 Legislature. In addition, HB 1215 passed by the 2009 Legislature transfers \$1.5 million from the Tax Relief Fund to the general fund in FY2010.
- ^T In addition to the one-time receipts that were adopted by the 2009 Legislature, the Governor is proposing the following one-time receipts in FY2010 to help balance the budget shortfall: \$9.6 million from the Tax Refund Construction Liability Fund, \$2.0 million from the Budgetary Accounting Fund, \$2.0 million from the Aeronautics Fund, \$2.0 million from the Tax Relief Fund, and \$2.2 million from a refund of prior year's expenses.
- ^U One-time receipts in FY2011 include: \$3.9 million plus interest from the Custer State Park Improvement Fund, which will complete repayment of the appropriation from SB 218 passed by the 2007 Legislature, and \$0.3 million from the Other Disease Fund.
- ^V In FY2008, \$25.7 million was transferred from Property Tax Reserves to the general fund to balance the budget and in FY2009, no transfer was necessary. In FY2010, no transfer from reserves is anticipated to be needed to balance the budget. In FY2011, it is projected that \$31.8 million in one-time receipts from the Property Tax Reserves will need to be transferred to the general fund to balance the budget.

GENERAL FUND RECEIPTS

	ACTUAL FY2008	ACTUAL FY2009	REVISED FY2010	PROJECTED FY2011
CONTINUING RECEIPTS				
Sales and Use Tax	\$ 644,596,998	\$ 658,724,471	\$ 647,738,298	\$ 668,353,398
Contractor's Excise Tax	78,978,429	71,384,919	73,375,756	74,739,517
Alcohol Beverage Tax	9,288,562	9,537,513	9,819,764	10,090,993
Alcohol Beverage 2% Wholesale Tax	1,212,155	1,284,896	1,383,587	1,473,896
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	45,433,113	33,409,213	28,439,272	28,866,836
Insurance Company Tax	60,393,960	61,823,150	62,580,140	63,508,640
Inheritance and Estate Tax	104,711	0	0	0
Licenses, Permits, and Fees	40,791,607	42,248,341	42,494,231	42,650,322
Investment Income and Interest	16,299,255	16,315,214	17,583,154	13,359,977
Charges for Goods and Services	16,726,952	16,570,377	15,102,207	15,283,638
Net Transfers In	20,119,164	19,327,158	30,493,438	30,218,797
Trust Funds	31,607,343	32,872,694	12,000,000	29,725,897
Severance Taxes	4,074,627	4,868,142	4,932,180	5,322,728
Unexpended Carryovers	352,827	1,695,722	0	0
Lottery	6,533,644	5,588,568	5,795,746	6,013,284
Property Tax Reduction Fund	126,605,981	125,463,350	120,040,104	118,547,934
Sale-Leaseback	9,827,175	9,141,450	8,457,825	7,782,263
CRP Program	1,154,547	341,988	35,609	0
SUBTOTAL (CONTINUING RECEIPTS)	\$1,144,101,050	\$1,140,597,167	\$1,110,271,311	\$1,145,938,120
ONE-TIME RECEIPTS				
Transfer from Telecommunications Relay Service	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
Transfer from Custer State Park Impr. Fund	0	6,325,898	2,433,637	4,403,286
Transfer from Private Activity Bond Fee Fund	0	1,500,000	0	0
Transfer from Prison Industries Revolving Fund	0	1,000,000	0	0
Transfer from Tobacco Prev. and Red. Trust Fund	0	2,500,000	0	0
Transfer from Budgetary Accounting Fund	4,008,132	0	2,020,021	0
Transfer from Petroleum Release Fund	1,000,000	0	0	0
Transfer from Aeronautics Fund	0	0	2,033,581	0
Refinancing Gains	0	475,000	0	0
Transfer from Video Lottery Fund	500,000	0	0	0
Transfer from Tax Relief Fund	0	0	3,533,582	0
Refund of Prior Year's Expense	0	0	2,200,307	0
Transfer from Tax Refund Const. Liability Fund	0	0	9,617,142	0
Transfer from Other Disease Fund	0	0	0	292,861
Transfer from Property Tax Reserves	25,650,000	0	0	31,777,391
Obligated Cash Carried Forward	247,214	150,957	0	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 32,405,346	\$ 12,951,855	\$ 21,838,270	\$ 36,473,538
GRAND TOTAL	\$1,176,506,396	\$1,153,549,022	\$1,132,109,581	\$1,182,411,658

NOTE: The totals may not add due to rounding.

EXPLANATION OF CONTINUING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. SB 262, passed by the 1994 Legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited to cover the Department of Revenue and Regulation's cost of administering the tax. SB 63, passed by the 2003 Legislature, broadened the sales tax to include interstate telecommunication services. HB 1081, passed by the 2006 Legislature, exempts maintenance items used on agricultural machinery and equipment from the sales and use tax. HB 1154, passed by the 2006 Legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and

irrigation equipment. Municipal tax no longer applies to these sales. HB 1151, passed by the 2007 Legislature, exempts 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 by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the tax on other tobacco products increased from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. The first \$30 million generated from this tax is deposited into the General Fund. The next \$5 million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund. Any tobacco tax revenue in excess of \$35 million is divided among the Property Tax Reduction Fund (33% share), the Education Enhancement Tobacco Tax Fund (33% share), and the Health Care Tobacco Tax Fund (34% share).

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

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

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

Licenses, Permits, and Fees: This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees that are assessed to defray administrative costs. State agencies collecting these revenues

include the Departments of Agriculture, Health, Labor, Public Safety, Social Services, Revenue and Regulation, the Unified Judicial System, and the Secretary of State.

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

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

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

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

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

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

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

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

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

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

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Transfer from Custer State Park Improvement Fund (FY2009, FY2010, and FY2011): This represents the repayment to the General Fund of the \$12 million appropriation from SB 218, passed by the 2007 Legislature. SB 203, passed by the 2008 Legislature, transferred \$6.0 million plus interest from the Custer State Park Improvement Fund to the General Fund. HB 1300, passed by the 2009 Legislature, transferred \$2.2 million plus interest to the General Fund. In FY2011, \$3.8 million plus interest will be transferred to the General Fund which will complete repayment of the \$12 million special appropriation.

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

Transfer from Tax Relief Fund (FY2010): HB 1215, passed by the 2009 Legislature, transfers \$1.5 million from the Tax Relief Fund to the General Fund. The Governor is proposing to transfer an additional \$2.0 million from the Tax Relief Fund to the General Fund to help cover the budget shortfall in FY2010.

Transfer from Budgetary Accounting Fund (FY2008 and FY2010): HB 1281, passed by the 2007 Legislature, transferred \$4.0 million from the Budgetary Accounting Fund to the General Fund. In FY2010, the Governor is proposing to transfer \$2.0 million from the Budgetary Accounting Fund to the general fund to help cover the budget shortfall.

Transfer from Aeronautics Fund (FY2010): For FY2010, the Governor is proposing to transfer \$2.0 million from the Aeronautics Fund to the General Fund to help cover the budget shortfall.

Transfer from Tax Refund Construction Liability Fund (FY2010): For FY2010, the Governor is proposing to transfer \$9.6 million from the Tax Refund Construction Liability Fund to the General Fund to help cover the budget shortfall.

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

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

Transfer from Private Activity Bond Fee Fund (FY2009): SB 203, passed by the 2008 Legislature, transferred \$1.5 million from the Private Activities Bond Fee Fund to the General Fund.

Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2009): SB 203, passed by the 2008 Legislature, transferred \$2.5 million from the Tobacco Prevention and Reduction Trust Fund to the General Fund.

Transfer from Prison Industries Revolving Fund (FY2009): SB 203, passed by the 2008 Legislature, transferred \$1.0 million from the Prison Industries Revolving Fund to the General Fund.

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

Transfer from 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 Property Tax Reserves: SB 225, passed during the 1996 legislative session, gave the Commissioner of the Bureau of Finance and Management the authority to transfer monies available from the Property Tax Reduction Fund to the General Fund to provide property tax relief through state aid to education. In FY2008, \$25.7 million was transferred from the Property Tax Reserves to the general fund to cover the budget shortfall and in FY2009, no transfer was necessary. In FY2010, no transfer from reserves is anticipated to be needed to balance the budget. In FY2011, it is projected that \$31.8 million in one-time receipts from the Property Tax Reserves 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 FY2008, and FY2009, \$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 FY2008	ACTUAL FY2009	PROJECTED FY2010	PROJECTED FY2011
Taxes	182,667,749	171,593,705	173,310,665	174,796,908
Motor Fuel Tax	120,992,515	116,051,745	115,903,726	117,443,492
3% Vehicle Excise Tax	61,675,234	55,541,960	57,406,939	57,353,416
Licenses, Permits & Fees	4,064,827	4,313,859	3,331,192	3,431,128
Logo Sign Fees	280,234	285,979	275,000	275,000
Tourist Oriented Directional Signs	43,751	41,905	40,000	40,000
Billboard Permits	50,076	50,415	50,000	50,000
Commercial Proration License Fees	278,565	281,694	250,000	250,000
Special Highway Permits	3,306,019	3,548,360	2,604,037	2,706,128
Miscellaneous Prorate Fees	106,182	105,506	112,155	110,000
Rev/Use of Money/Property	1,601,455	1,434,649	2,151,053	2,151,053
Dividends & Interest	555,313	26,206	1,250,000	1,250,000
Rent	63,624	51,421	50,000	50,000
Interest Collected by Dept. of Rev.	576,033	768,507	402,000	402,000
Federal	406,484	588,515	449,053	449,053
Charges for Sales & Services	2,056,803	1,191,219	1,275,000	1,650,671
Administered Program Revenues	204,499,752	242,308,305	255,898,000	255,232,000
Project Reimbursements	3,289,310	10,606,110	3,266,000	3,600,000
Federal	201,210,442	231,702,195	252,632,000	251,632,000
Other Revenues	1,334,527	1,495,933	1,325,000	1,325,000
Misc. Collections	47,920	54,404	40,000	45,000
Depreciation Recovery	1,060,420	908,554	900,000	900,000
Damage Collections	226,050	532,972	385,000	380,000
Other Revenue	136	2	0	0
Nonoperating Revenues	8,958,001	13,685,985	8,240,060	8,190,060
Sale of Assets	0	0	532,930	500,000
TOTAL REVENUE	\$405,183,114	\$436,023,655	\$445,530,970	\$446,776,820
Salaries	40,532,238	42,031,888	43,822,782	43,347,700
Benefits	11,390,203	11,879,736	12,597,504	12,792,314
Travel	1,614,881	1,579,133	2,054,843	2,065,014
Contractual Services	16,123,203	18,638,799	21,033,000	22,222,198
Supplies	19,934,468	17,797,336	25,390,940	24,134,283
Grants	11,799,319	12,840,171	19,900,334	19,951,634
Capital Outlay	13,171,943	8,810,660	20,432,200	20,441,282
Other	981	338	0	0
Transfers Out	1,125,987	2,698,372	1,033,269	1,033,269
Public Safety	17,056,576	15,891,774	16,355,109	16,245,514
Radio Communications	2,018,808	2,079,972	2,286,227	2,286,227
Governors Office	91,353	93,637	93,637	93,637
Highway Construction Contracts	228,250,085	285,738,395	277,680,952	303,853,795
Maintenance Contracts	16,472,682	5,717,181	17,615,063	17,618,959
Deferred & Carryovers	4,086,794	5,292,288	0	0
TOTAL EXPENDITURES	\$383,669,521	\$431,089,679	\$460,295,860	\$486,085,826
NET CHANGE (Pay/Rec)	(\$302,992)	(\$1,354,409)	\$0	\$0
PRIOR PERIOD ADJUSTMENT	(\$200,699)	\$41,365	\$0	\$0
NET (Receipts less Disbursements)	\$21,513,593	\$4,933,976	(\$14,764,890)	(\$39,309,006)
BEGINNING CASH BALANCE	\$20,354,750	\$41,766,051	\$45,304,252	\$30,539,362
NET CHANGE IN FUND BALANCE	\$21,411,301	\$3,538,201	(\$14,764,890)	(\$39,309,006)
ENDING CASH BALANCE	\$41,766,051	\$45,304,252	\$30,539,362	(\$8,769,644)

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

	ACTUAL FY2008	ACTUAL FY2009	PROJECTED FY2010	PROJECTED FY2011
Licenses, Permits & Fees	27,732,579	28,098,498	27,904,455	25,719,600
Rev/Use of Money/Property	1,575,870	1,987,931	1,300,000	1,300,000
Charges for Sales & Services	403,265	189,946	190,000	190,000
Administered Program Revenues	12,117,359	11,095,240	14,210,244	14,142,868
Other Revenues	211,461	152,033	165,000	165,000
Nonoperating Revenues	734,528	168,928	0	0
TOTAL RECEIPTS	\$42,775,062	\$41,692,575	\$43,769,699	\$41,517,468
Salaries	10,298,407	10,665,764	11,065,236	10,971,681
Benefits	3,010,036	3,203,216	3,083,612	3,168,217
Travel	649,435	565,786	720,248	716,048
Contractual Services	10,310,952	10,889,820	12,797,303	14,475,751
Supplies	2,773,048	2,801,875	3,088,264	3,169,414
Grants	1,925,048	2,033,118	2,539,098	2,780,362
Capital Outlay	3,100,352	3,389,658	11,057,108	8,330,452
Other	22,883	2,393	2,000	2,000
Operating Transfers Out	6,335,179	7,784,642	5,107,844	5,107,844
Encumbrances	0	0	599,702	0
2nd Year Development	0	0	6,059,639	0
TOTAL DISBURSEMENTS	\$38,425,342	\$41,336,271	\$56,120,054	\$48,721,769
NET (Receipts less Disbursements)	\$4,349,720	\$356,304	(\$12,350,355)	(\$7,204,301)
BEGINNING CASH BALANCE	\$24,776,956	\$29,129,222	\$29,485,526	\$17,135,171
ENDING CASH BALANCE	\$29,126,676	\$29,485,526	\$17,135,171	\$9,930,870
Adjustments	\$2,546	\$0	\$0	\$0
ENDING BALANCE	\$29,129,222	\$29,485,526	\$17,135,171	\$9,930,870
Rapid City Outdoor Campus	9,000,000	12,500,000	4,500,000	0
Missouri River Transition	8,451,063	7,825,019	2,705,455	723,294
Homestake Mining Settlement	227,325	87,623	90,000	90,000
ADJUSTED BALANCE	\$11,450,834	\$9,072,884	\$9,839,716	\$9,117,576

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 FY2010 and FY2011 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 2009

	BHSU	DSU	NSU	SDSMT	SDSU	USD	TOTAL UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	SYSTEM TOTAL
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
FY09 Interest Proration	39,337.23	39,052.19	45,296.99	53,764.05	112,809.91	94,872.55	385,132.92	43,934.59	41,116.35	38,999.76	509,183.62
Payments/Surface Leasing & CRP	103,538.72	103,538.76	107,532.53	54,633.00	344,346.27	98,976.49	812,565.77	22,849.65	33,763.43	54,483.81	923,662.66
FY09 Mineral Monies	30,769.05	30,769.05	30,773.24	23,079.25	92,301.84	49,660.63	257,353.06	11,038.29	23,079.22	14,424.05	305,894.62
Sismic Exploration				0.00			0.00				0.00
Timber Income				0.00			0.00				0.00
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 Revenue for FY09	173,645.00	173,360.00	183,602.76	131,476.30	549,458.02	243,509.67	1,455,051.75	77,822.53	97,959.00	107,907.62	1,738,740.90
Total Cash Available:	175,290.08	173,440.39	183,861.03	133,877.75	553,431.15	255,917.48	1,475,817.88	130,837.30	293,877.00	139,974.11	2,040,506.29
FY09 Expenditures	(175,290.08)	(173,360.00)	(183,393.00)	(133,022.00)	(552,832.00)	(236,041.00)	(1,453,938.08)	(130,762.00)	0.00	(81,120.92)	(1,665,821.00)
FY09 Unobligated End Cash	0.00	80.39	468.03	855.75	599.15	19,876.48	21,879.80	75.30	293,877.00	58,853.19	374,685.29
FY10 Beg. Cash Balance	0.00	80.39	468.03	855.75	599.15	19,876.48	21,879.80	75.30	293,877.00	58,853.19	374,685.29
Proj. FY10 Interest Proration	39,052.23	38,971.80	44,619.20	54,454.00	111,202.74	67,527.40	355,827.37	43,781.76	41,116.35	38,999.75	479,725.23
Payments/Surface Leasing & CRP	103,538.72	103,538.76	107,532.53	54,633.00	344,346.27	98,976.49	812,565.77	22,849.65	33,763.43	54,483.01	923,661.86
Proj. FY10 Mineral Monies	30,769.05	30,769.05	30,773.24	23,079.25	92,301.84	49,660.63	257,353.06	11,038.29	23,079.22	14,424.05	305,894.62
Sismic Exploration				0.00			0.00				0.00
Timber Income				0.00			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	173,279.61	182,924.97	132,166.25	547,850.85	216,164.52	1,425,746.20	77,669.70	97,959.00	107,906.81	1,709,281.71
Total Cash Available:	173,360.00	173,360.00	183,393.00	133,022.00	548,450.00	236,041.00	1,447,626.00	77,745.00	391,836.00	166,760.00	2,083,967.00
Projected FY10 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,450.00)	(236,041.00)	(1,447,626.00)	(77,745.00)	(247,959.00)	(94,712.00)	(1,868,042.00)
FY10 Unobligated End Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,877.00	72,048.00	215,925.00
FY11 Projected Beginning Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,877.00	72,048.00	215,925.00
Proj. FY11 Interest Proration	39,052.00	39,052.00	45,087.00	55,310.00	111,803.00	87,403.00	377,707.00	43,857.00	41,116.00	39,000.00	501,680.00
Payments/Surface Leasing & CRP	103,539.00	103,539.00	107,532.00	54,633.00	344,346.00	98,977.00	812,566.00	22,850.00	33,763.00	54,484.00	923,663.00
Proj. FY11 Mineral Monies	30,769.00	30,769.00	30,774.00	23,079.00	92,302.00	49,661.00	257,354.00	11,038.00	23,080.00	14,424.00	305,896.00
Sismic Exploration				0.00			0.00				0.00
Timber Income				0.00			0.00				0.00
Proj. FY11 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 FY11	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,745.00	97,959.00	107,908.00	1,731,239.00
Total Cash Available:	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,745.00	241,836.00	179,956.00	1,947,164.00
Projected FY11 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,451.00)	(236,041.00)	(1,447,627.00)	(77,745.00)	(97,959.00)	(94,712.00)	(1,718,043.00)
FY11 Unobligated End Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	143,877.00	85,244.00	229,121.00

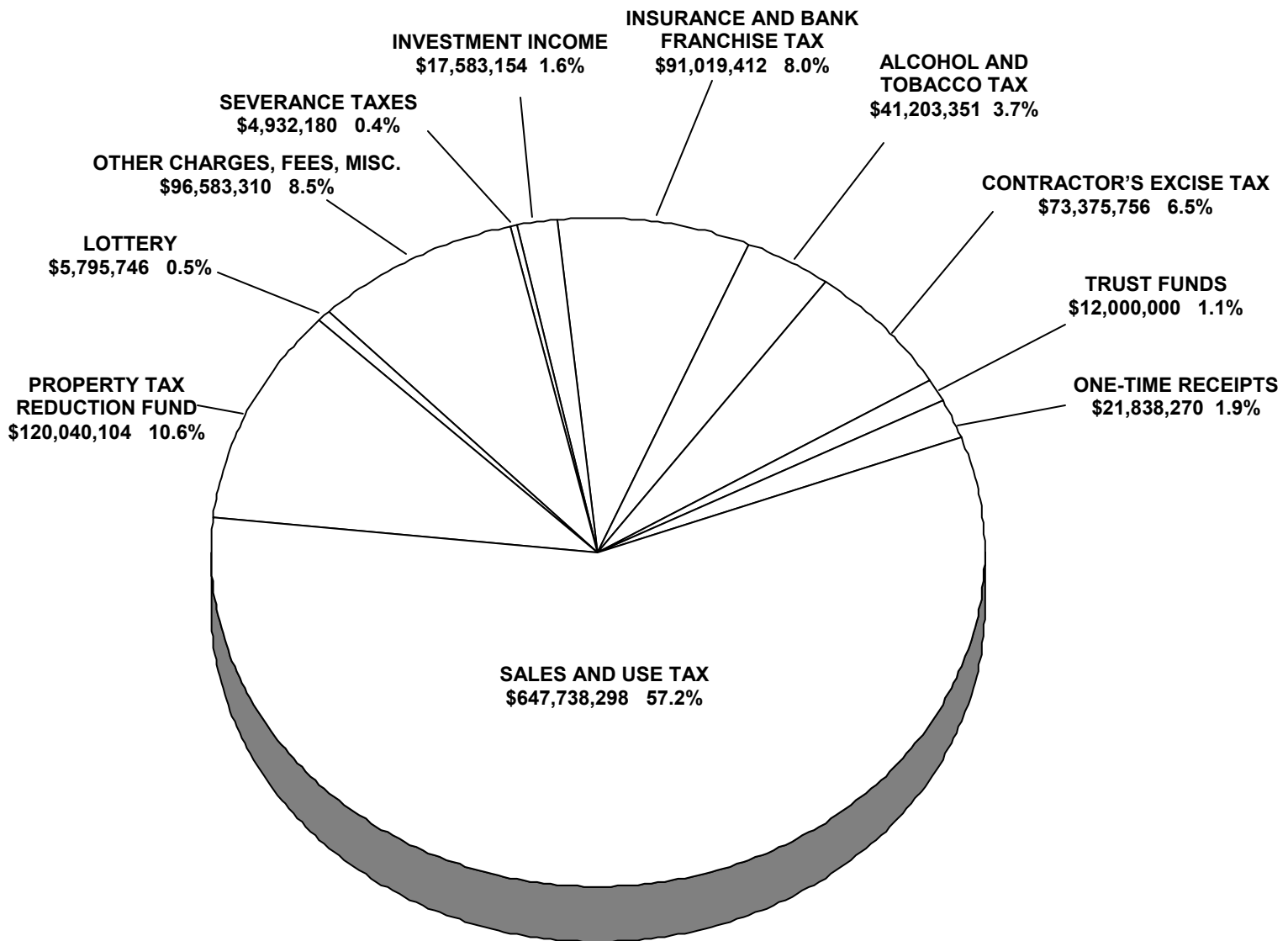
HIGHER EDUCATION FACILITIES FUND CASH FLOW ANALYSIS NOVEMBER, 2009

<u>Fiscal Year</u>	<u>Beginning Balance July</u>	<u>Net 20% Tuition</u>	<u>M&R Fee Revenue</u>	<u>Interest Revenue</u>	<u>Total Revenue</u>	<u>FY M&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	0	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	14,663,239	2,200,291	2,543,788	19,407,318	6,526,594	11,261,141	17,787,735	3,768,562	13,165,454	9,396,893
2010	13,165,455	14,620,464	2,205,330	1,582,672	18,408,466	10,186,809	11,863,330	22,050,139	0	9,523,782	9,523,782
2011	9,523,782	15,059,078	2,203,320	460,951	17,723,349	8,694,934	13,268,610	21,963,544	0	5,283,587	5,283,587
2012	5,283,587	15,510,850	2,205,072	1,851,515	19,567,437	8,710,875	12,555,450	21,266,325	0	3,584,699	3,584,699
2013	3,584,699	15,976,176	2,200,046	223,388	18,399,610	8,005,555	11,662,021	19,667,576	0	2,316,733	2,316,733
2014	2,316,733	16,455,461	2,202,933	172,669	18,831,063	8,312,023	11,051,662	19,363,685	0	1,784,111	1,784,111
2015	1,784,111	16,949,125	2,200,871	151,364	19,301,360	8,630,749	11,057,640	19,688,389	0	1,397,082	1,397,082
2016	1,397,082	17,457,599	2,201,902	135,883	19,795,384	8,962,224	11,050,195	20,012,419	0	1,180,047	1,180,046
2017	1,180,046	17,981,327	2,200,613	127,202	20,309,142	9,306,959	10,661,308	19,968,267	0	1,520,921	1,520,921
2018	1,520,921	18,520,766	2,202,160	140,837	20,863,763	9,665,482	10,667,954	20,333,436	0	2,051,248	2,051,248
2019	2,051,248	19,076,389	2,201,129	162,050	21,439,568	10,038,347	10,660,971	20,699,318	0	2,791,498	2,791,498
2020	2,791,498	19,648,681	2,202,675	191,660	22,043,016	10,426,126	10,657,477	21,083,603	0	3,750,911	3,750,911

Notes:

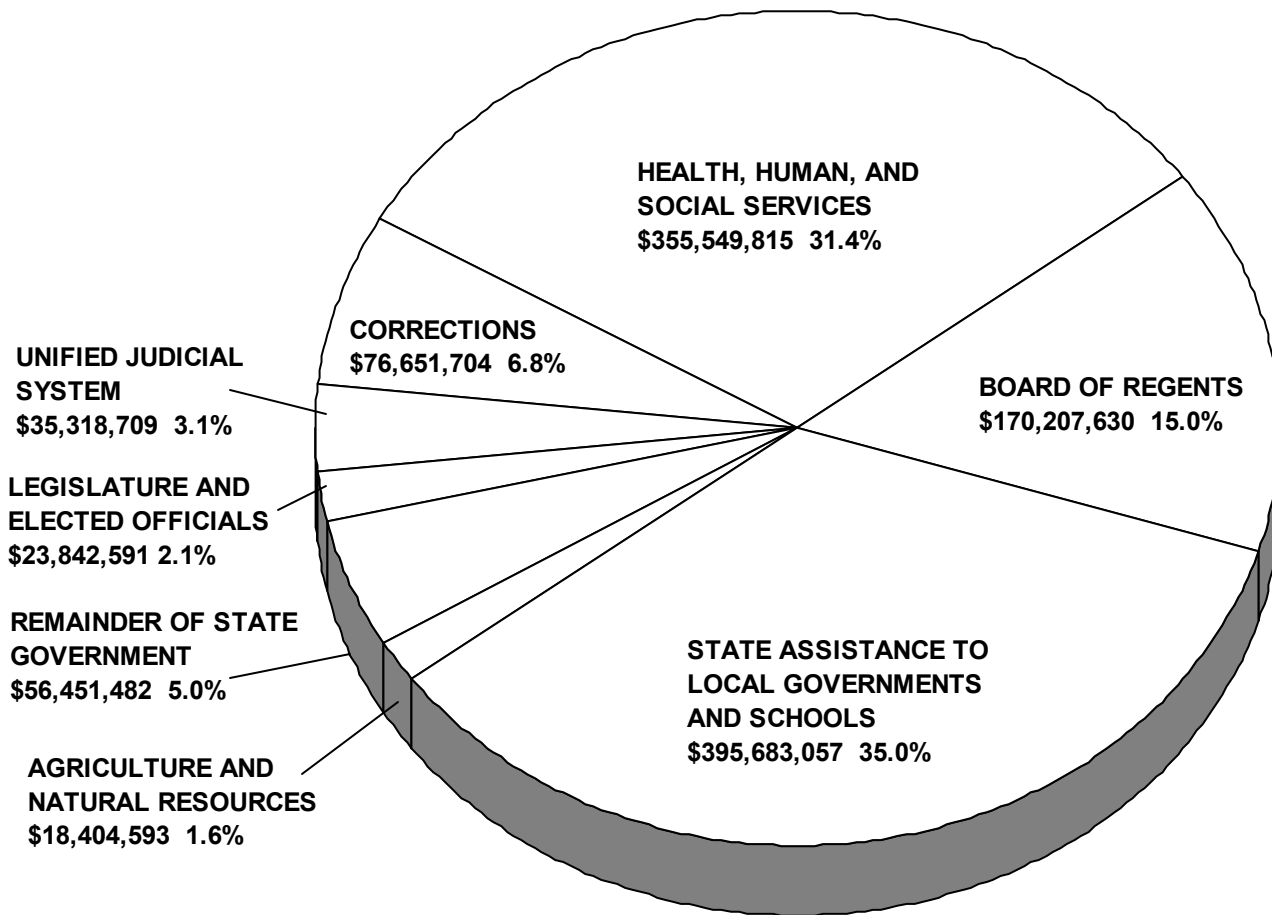
1. Assumes a 4.0% interest earnings calculation based on the ending cash balance plus \$2,000,000 for unexpended M&R funds.
2. Assumes stable enrollments and an annual tuition increase of 3%.
3. Expenditures include 4% annual inflationary growth to M&R funding, \$1.0M for the Dairy Plant in 2012, and \$1.0M for energy projects in 2012 and 2013.
4. Lease payments include the leases for the University Center South facility through 2012 and the Capital University Center facility.
5. Includes the bonding for \$11.4M in 2011 to fund projects on the 2005 ten-year plan and \$8,970,000 for the University Center South space replacement.

FY 2010 GENERAL FUND RECEIPTS



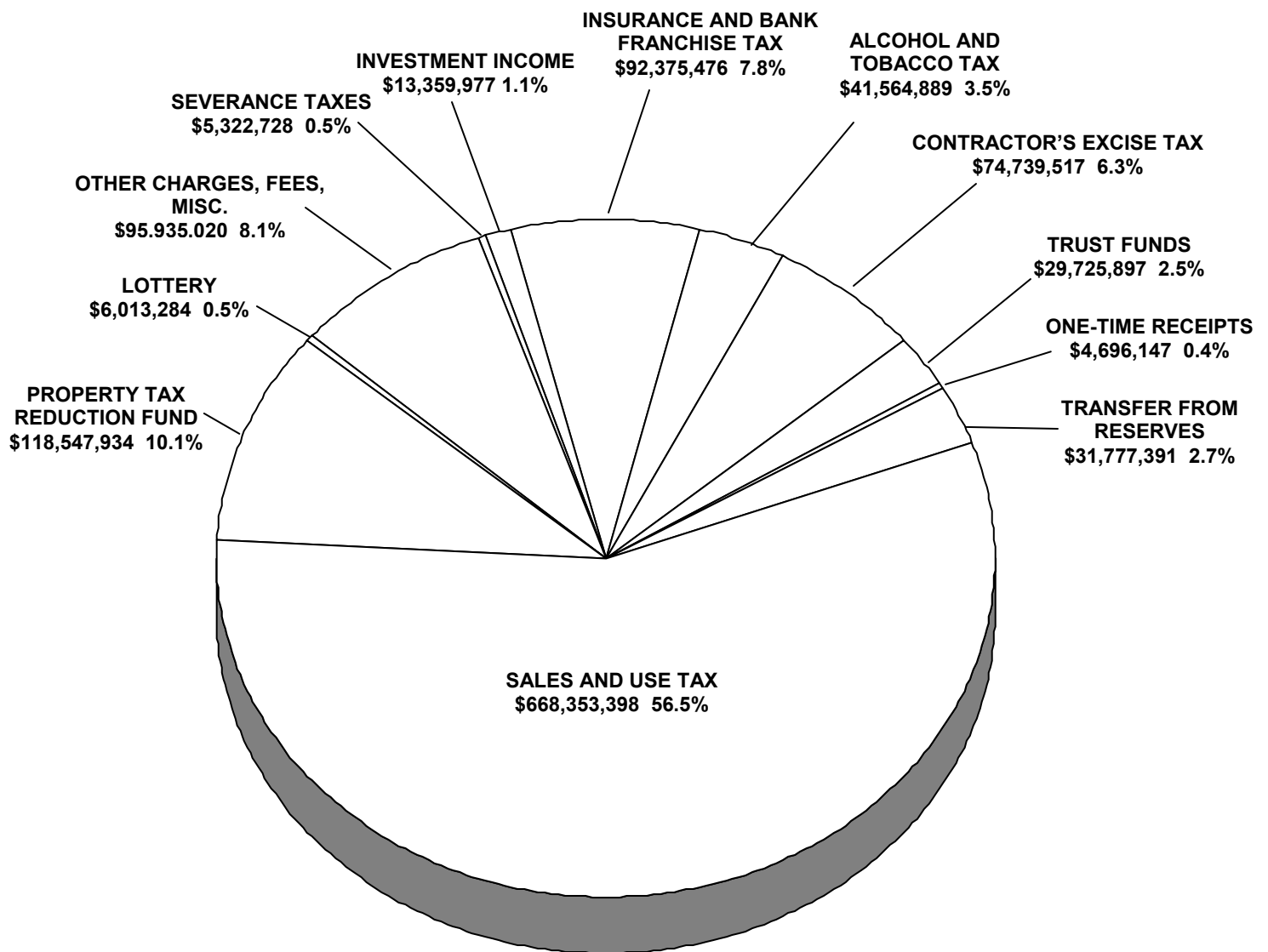
GENERAL FUND TOTAL: \$1,132,109,581

FY 2010 GENERAL FUND EXPENDITURES



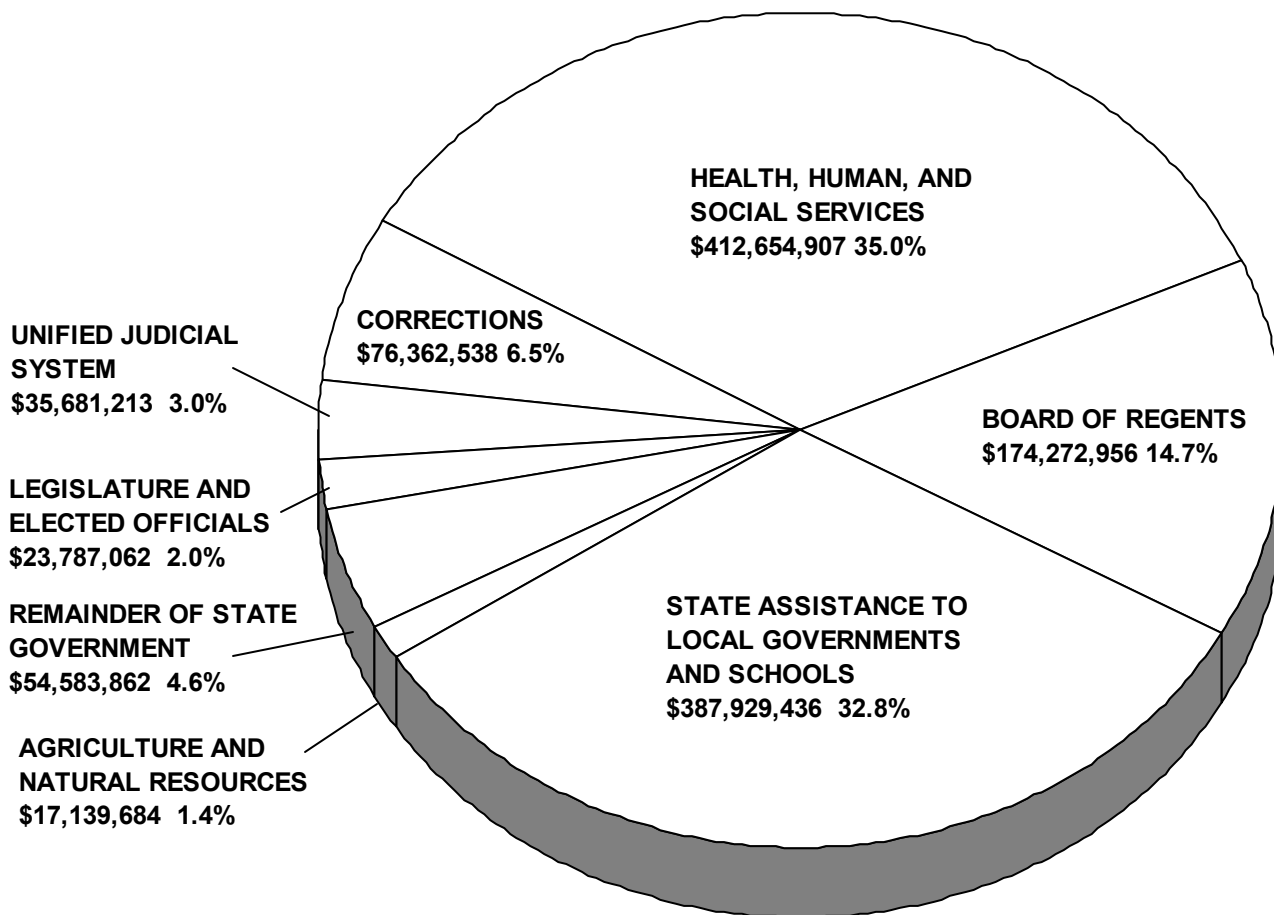
GENERAL FUND TOTAL: \$1,132,109,581

FY 2011 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,182,411,658

FY 2011 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,182,411,658

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2011 SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Tax Refunds for Elderly and Disabled		\$ 650,000	\$ -	\$ -	\$ 650,000
Physician Tuition Reimbursement		\$ 236,656	\$ -	\$ -	\$ 236,656
Conservation Grant		\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL FY2011 SPECIAL APPROPRIATIONS	0.0	\$ 886,656	\$ -	\$ 500,000	\$ 1,386,656

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

Governor Rounds is recommending total special appropriations of \$886,656 in general funds and \$500,000 in other fund expenditure authority. The following paragraphs highlight each recommended special appropriation.

- ◆ ***Tax Refunds for the Elderly and Disabled:*** The Governor is recommending \$650,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.

- ◆ ***Physician Tuition Reimbursement Program:*** The Governor is recommending \$236,656 in general funds to reimburse four 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-73.20.

- ◆ ***Conservation Grant:*** The Governor is recommending \$500,000 in other fund expenditure authority to be used to fund the conservation districts and address soil and water conservation in South Dakota.

FY2010 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Development of Rapid City Community Corrections Site		\$ 1,800,000	\$ 1,175,000	\$ 825,000	\$ 3,800,000
Fire Suppression Fund		\$ 1,230,349	\$ -	\$ -	\$ 1,230,349
Extraordinary Litigation Fund		\$ 944,610	\$ -	\$ -	\$ 944,610
Water Omnibus Bill			\$ 275,000	\$ 13,950,000	\$ 14,225,000
TOTAL FY2010 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 3,974,959	\$ 1,450,000	\$ 14,775,000	\$ 20,199,959

NOTE: FY2010 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2010 column of the General Fund Condition Statement.

Governor Rounds is recommending total emergency special appropriations of \$3,974,959 in general funds, \$1,450,000 in federal fund expenditure authority, and \$14,775,000 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Development of Rapid City Community Corrections Site:** The Governor is recommending \$1,800,000 in general funds, \$1,175,000 in federal fund expenditure authority, and \$825,000 in other fund expenditure authority. The funding will be utilized for an architectural and engineering design, structural custom-fit remodeling, and construction costs. The current anticipated opening date is planned for the beginning of FY2012.
- ◆ **Fire Suppression Fund:** The Governor is recommending \$1,230,349 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- ◆ **Extraordinary Litigation Fund:** The Governor is recommending \$944,610 in general funds to be deposited into the Extraordinary Litigation Fund to fund litigation expenses which are not eligible to be paid under SDCL 3-22-1.
- ◆ **Water Omnibus Bill:** The Governor is recommending \$275,000 in federal fund expenditure authority and \$13,950,000 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.

FY2010 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Indian Health Services		\$ -	\$ 20,160,575	\$ -	\$ 20,160,575
H1N1 Grant	15.0	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Second Chance Prisoner Reentry Grant		\$ -	\$ 850,568	\$ 425,410	\$ 1,275,978
State Veterans' Home Food Services		\$ 23,728	\$ -	\$ 35,592	\$ 59,320
Low Income Energy Assistance Program		\$ -	\$ 12,000,000	\$ -	\$ 12,000,000
Airport Construction Projects (ARRA)		\$ -	\$ 11,486,080	\$ -	\$ 11,486,080
DSS Alternate Non-Emergency Services		\$ -	\$ 5,500,000	\$ -	\$ 5,500,000
DSS Medical Services		\$ -	\$ 29,439,698	\$ -	\$ 29,439,698
DHS 1.89% bonus FMAP (ARRA)		\$ (3,260,660)	\$ -	\$ -	\$ (3,260,660)
DOC 1.89% bonus FMAP (ARRA)		\$ (325,140)	\$ -	\$ -	\$ (325,140)
DOE 1.89% bonus FMAP (ARRA)		\$ (5,880)	\$ -	\$ -	\$ (5,880)
DOE Birth to Three (ARRA)		\$ (335,339)	\$ 335,339	\$ -	\$ -
BOR Revised Utility Projections		\$ (694,471)	\$ -	\$ -	\$ (694,471)
DOC Revised Utility Projections		\$ (684,608)	\$ -	\$ -	\$ (684,608)
MVA Revised Utility Projections		\$ (149,813)	\$ (301,992)	\$ (128,652)	\$ (580,457)
DHS Revised Utility Projections		\$ (82,936)	\$ (148,269)	\$ -	\$ (231,205)
DOT Revised Utility Projections		\$ -	\$ -	\$ (315,540)	\$ (315,540)
TOTAL FY2010 GENERAL BILL AMENDMENTS	15.0	\$ (5,515,119)	\$ 84,321,999	\$ 16,810	\$ 78,823,690

NOTE: FY2010 general bill amendments are changes needing to be made to the FY2010 General Appropriations Act and are included in the FY2010 column of the General Fund Condition Statement.

Governor Rounds is recommending total general bill amendments of (\$5,515,119) in general funds, \$84,321,999 in federal fund expenditure authority, and \$16,810 in other fund expenditure authority. The following paragraphs highlight each recommended FY2010 general bill amendment.

- ◆ **Indian Health Services:** The Governor is recommending \$20,160,575 in federal fund expenditure authority. The billing methodology is being changed to allow billing for different services provided the same day which is consistent with how Medical Services providers are reimbursed.
- ◆ **H1N1 Grant:** The Governor is recommending \$5,000,000 in federal fund expenditure authority and 15.0 FTE due to receiving federal H1N1 funds which are being spent on planning and responding to H1N1 throughout the state.
- ◆ **Second Chance Prisoner Reentry Grant:** The Governor is recommending \$850,568 in federal fund expenditure authority and \$425,410 in other fund expenditure authority. The funds will be used to support one Community Case Manager position in Pierre, one Project Manager in Parole Services, and the implementation of programs, policies, and procedures to assist in the reduction of recidivism among adult and juvenile offenders in the state.
- ◆ **State Veterans' Home Food Services:** The Governor is recommending \$23,728 in general funds and \$35,592 in other fund expenditure authority due to increased food services rates and a higher average daily census of residents.
- ◆ **Low Income Energy Assistance Program:** The Governor is recommending \$12,000,000 in federal fund expenditure authority due to an increase in energy assistance benefits to low income individuals as a result of an increase in the federal grant.
- ◆ **Airport Construction Projects (ARRA):** The Governor is recommending \$11,486,080 in American Recovery and Reinvestment Act federal fund expenditure authority for airport construction projects.
- ◆ **DSS Alternate Non-Emergency Services:** The Governor is recommending \$5,500,000 in federal fund expenditure authority for programs which help divert Medicaid recipients from more costly non-emergency room medical services.
- ◆ **DSS Medical Services:** The Governor is recommending \$29,439,698 in federal fund expenditure authority due to additional clients and claims in Medical Services. These funds will be matched with general funds made available by the 1.89% bonus FMAP made available by American Recovery and Reinvestment Act.
- ◆ **DHS 1.89% bonus FMAP (ARRA):** The Governor is recommending (\$3,260,660) in general funds due to the state receiving additional American Recovery and Reinvestment Act for the state Medicaid program.
- ◆ **DOC 1.89% bonus FMAP (ARRA):** The Governor is recommending (\$325,140) in general funds due to the state receiving additional American Recovery and Reinvestment Act funds for the state Medicaid program.
- ◆ **DOE 1.89% bonus FMAP (ARRA):** The Governor is recommending (\$5,880) in general funds due to the state receiving additional American Recovery and Reinvestment Act funds for the state Medicaid program.
- ◆ **DOE Birth to Three (ARRA):** The Governor is recommending (\$335,339) in general funds and \$335,339 in American Recovery and Reinvestment Act federal fund expenditure authority as the state can maintain current funding for the program using available ARRA funding.

- ◆ ***BOR Revised Utility Projections:*** The Governor is recommending (\$694,471) in general funds due to revised FY2010 energy projections.
- ◆ ***DOC Revised Utility Projections:*** The Governor is recommending (\$684,608) in general funds due to revised FY2010 energy projections.
- ◆ ***MVA Revised Utility Projections:*** The Governor is recommending (\$149,813) in general funds, (\$301,992) in federal fund expenditure authority, and (\$128,652) in other fund expenditure authority due to revised FY2010 energy projections.
- ◆ ***DHS Revised Utility Projections:*** The Governor is recommending (\$82,936) in general funds and (\$148,269) in federal fund expenditure authority due to revised FY2010 energy projections.
- ◆ ***DOT Revised Utility Projections:*** The Governor is recommending (\$315,540) in other fund expenditure authority due to revised FY2010 energy projections.

GOVERNOR ROUNDS' RECOMMENDATION FOR STATE EMPLOYEE COMPENSATION PACKAGE

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
PACE ADJUSTMENT TO JOB WORTH: The Governor is not recommending an increase for PACE adjustment to job worth.	\$ -	\$ -	\$ -	\$ -
ACROSS-THE-BOARD INCREASE: The Governor is not recommending an across-the-board pay increase.				
Executive Branch	\$ -	\$ -	\$ -	\$ -
Board of Regents	-	-	-	-
Legislative Branch	-	-	-	-
Judicial Branch	-	-	-	-
Constitutional Offices	-	-	-	-
Subtotal	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
HEALTH INSURANCE INCREASE: The costs associated with the employer-paid portion of the state employee's health insurance plan for FY2011 is projected to increase by 6.3%.	\$ 1,880,186	\$ 1,016,399	\$ 1,772,036	\$ 4,668,621
GRAND TOTAL INCREASE FOR STATE HEALTH INSURANCE:	<u><u>\$ 1,880,186</u></u>	<u><u>\$ 1,016,399</u></u>	<u><u>\$ 1,772,036</u></u>	<u><u>\$ 4,668,621</u></u>

For FY2011, health insurance was distributed to agencies in the Governor's recommended budget.

TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,145,739,840	\$ 1,137,176,349	\$ 1,127,819,469	\$ 1,224,860,567	\$ 1,179,151,156	\$ 51,331,687
Federal Funds	950,214,676	1,120,571,111	1,442,715,267	1,471,176,705	1,506,262,652	63,547,385
Other Funds	581,316,261	606,920,300	687,566,601	715,786,029	717,283,209	29,716,608
Total	<u>\$ 2,677,270,777</u>	<u>\$ 2,864,667,760</u>	<u>\$ 3,258,101,337</u>	<u>\$ 3,411,823,301</u>	<u>\$ 3,402,697,017</u>	<u>\$ 144,595,680</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 666,180,977	\$ 698,786,594	\$ 735,318,154	\$ 748,562,646	\$ 746,756,574	\$ 11,438,420
Operating Expenses	2,011,089,800	2,165,881,166	2,522,783,183	2,663,260,655	2,655,940,443	133,157,260
Total	<u>\$ 2,677,270,777</u>	<u>\$ 2,864,667,760</u>	<u>\$ 3,258,101,337</u>	<u>\$ 3,411,823,301</u>	<u>\$ 3,402,697,017</u>	<u>\$ 144,595,680</u>
Staffing Level FTE:	12,447.5	12,502.6	13,133.7	13,227.5	13,042.0 (	91.7)

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2010	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
General Funds	\$ 4,290,112	\$ 3,260,502	(\$ 1,029,610)
Federal Funds	91,871,999	6,100,000	(85,771,999)
Other Funds	27,551,955	1,783,270	(25,768,685)
Total	<u>\$ 123,714,066</u>	<u>\$ 11,143,772</u>	<u>(\$ 112,570,294)</u>
Staffing Level FTE:	15.0	0.0	(15.0)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2010	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
General Funds	\$ 1,132,109,581	\$ 1,182,411,658	\$ 50,302,077
Federal Funds	1,534,587,266	1,512,362,652	(22,224,614)
Other Funds	715,118,556	719,066,479	3,947,923
Total	<u>\$ 3,381,815,403</u>	<u>\$ 3,413,840,789</u>	<u>\$ 32,025,386</u>
Staffing Level FTE:	13,148.7	13,042.0	(106.7)

INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	231,248,940	275,085,944	410,471,886	407,318,756	403,960,186 (	6,511,700)
Other Funds	224,859,360	291,895,463	258,548,648	249,155,410	249,324,380 (	9,224,268)
Total	\$ 456,108,300	\$ 566,981,407	\$ 669,020,534	\$ 656,474,166	\$ 653,284,566	(\$ 15,735,968)
EXPENDITURE DETAIL:						
Personal Services	\$ 74,771,953	\$ 83,146,196	\$ 90,430,051	\$ 92,931,733	\$ 92,944,388	\$ 2,514,337
Operating Expenses	381,336,348	483,835,212	578,590,483	563,542,433	560,340,178 (	18,250,305)
Total	\$ 456,108,300	\$ 566,981,407	\$ 669,020,534	\$ 656,474,166	\$ 653,284,566	(\$ 15,735,968)
Staffing Level FTE:	1,251.1	1,278.3	1,332.9	1,340.9	1,325.9 (	7.0)

INFORMATION BUDGETS

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

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

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,145,739,840	\$ 1,137,176,349	\$ 1,127,819,469	\$ 1,224,860,567	\$ 1,179,151,156	\$ 51,331,687
Federal Funds	1,181,463,616	1,395,657,055	1,853,187,153	1,878,495,461	1,910,222,838	57,035,685
Other Funds	806,175,621	898,815,763	946,115,249	964,941,439	966,607,589	20,492,340
Total	<u>\$ 3,133,379,077</u>	<u>\$ 3,431,649,168</u>	<u>\$ 3,927,121,871</u>	<u>\$ 4,068,297,467</u>	<u>\$ 4,055,981,583</u>	<u>\$ 128,859,712</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 740,952,930	\$ 781,932,790	\$ 825,748,205	\$ 841,494,379	\$ 839,700,962	\$ 13,952,757
Operating Expenses	2,392,426,147	2,649,716,378	3,101,373,666	3,226,803,088	3,216,280,621	114,906,955
Total	<u>\$ 3,133,379,077</u>	<u>\$ 3,431,649,168</u>	<u>\$ 3,927,121,871</u>	<u>\$ 4,068,297,467</u>	<u>\$ 4,055,981,583</u>	<u>\$ 128,859,712</u>
Staffing Level FTE:	13,698.5	13,780.8	14,466.6	14,568.4	14,367.9 (	98.7)

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2010	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
General Funds	\$ 4,290,112	\$ 3,260,502	(\$ 1,029,610)
Federal Funds	91,871,999	6,100,000	(85,771,999)
Other Funds	27,551,955	1,783,270	(25,768,685)
Total	<u>\$ 123,714,066</u>	<u>\$ 11,143,772</u>	<u>(\$ 112,570,294)</u>
Staffing Level FTE:	15.0	0.0	(15.0)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2010	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
General Funds	\$ 1,132,109,581	\$ 1,182,411,658	\$ 50,302,077
Federal Funds	1,945,059,152	1,916,322,838	(28,736,314)
Other Funds	973,667,204	968,390,859	(5,276,345)
Total	<u>\$ 4,050,835,937</u>	<u>\$ 4,067,125,355</u>	<u>\$ 16,289,418</u>
Staffing Level FTE:	14,481.6	14,367.9	(113.7)

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

JUNE 30, 2009

CONSOLIDATED SERIES	INSTITUTION	ORIGINAL CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	AMOUNT OUTSTANDING
BLACK HILLS STATE UNIVERSITY				
Series 2004	Apartment Complex and Heidepriem Thomas	February 15, 2004	\$5,190,000	\$4,165,000
Series 2004A	Student Union and Thomas Hall	November 23, 2004	\$3,460,000	\$2,955,000
Series 2006	Parling Lot Improvement	December 6, 2006	\$1,270,000	\$1,175,000
Series 2007	Student Union Expansion	December 19, 2007	\$8,150,000	\$8,150,000
			\$18,070,000	\$16,445,000
DAKOTA STATE UNIVERSITY				
Series 2004A	Higbie, Trojan Center, Emry & Richardson Refinance	November 23, 2004	\$3,260,000	\$2,795,000
Series 2007	Existing Residence Hall Renovations	December 19, 2007	\$390,000	\$390,000
Series 2008A	Residence Hall Renovations	April 7, 2008	\$4,770,000	\$4,605,000
			\$8,420,000	\$7,790,000
NORTHERN STATE UNIVERSITY				
Series 2004A	Steele Hall Renovation, Refinance Student Center Renovation	November 3, 2004	\$6,245,000	\$5,580,000
Series 2008B	Kramer Hall Renovation	November 4, 2008	\$1,095,000	\$1,095,000
Series 2009	Kramer Hall Renovation	May 21, 2009	\$1,440,000	\$1,440,000
			\$8,780,000	\$8,115,000
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY				
Series 2003	Peterson Hall	April 1, 2003	\$7,730,000	\$7,115,000
Series 2008B	Surbeck Center Renovation	November 4, 2008	\$4,135,000	\$4,135,000
Series 2009	Surbeck Center Renovation and Connolly & Palmerton Halls Renovation	May 28, 2009	\$10,140,000	\$10,140,000
			\$22,005,000	\$21,390,000
SOUTH DAKOTA STATE UNIVERSITY				
Series 2004A	Refinance, Student Union Addition & Residence Hall Reno	February 25, 2004	\$31,300,000	\$25,190,000
Series 2005A	Exiting Residence Hall Renovations	December 21, 2005	\$3,025,000	\$2,770,000
Series 2006	Residence Hall, Food Service, Wellness Center	December 6, 2006	\$7,745,000	\$7,170,000
Series 2009	New Residence Hall; Matthews Renovation; Dining Expansion; Student Parking	May 28, 2009	\$34,270,000	\$34,270,000
			\$76,340,000	\$69,400,000
UNIVERSITY OF SOUTH DAKOTA				
Series 2003	Residence Hall Renovations	June 2, 2003	\$16,435,000	\$13,700,000
Series 2005A	Coyote Student Center/Facilities	December 21, 2005	\$11,785,000	\$12,120,000
Series 2005B	Coyote Student Center	December 21, 2005	\$1,000,000	\$1,588,000
Series 1997	Old Main	December 24, 1996	\$2,463,000	\$1,588,000
Series 2000	Dakota Dome Roof	April 1, 2000	\$6,505,000	\$5,235,000
Series 2009	Wellness Ctr & Coyote Village	May 28, 2009	\$44,475,000	\$44,475,000
			\$82,663,000	\$77,118,000
GRAND TOTAL			\$216,278,000	\$200,258,000

EXECUTIVE SALARIES

State Investment Officer **	\$388,356	Dean; Research Professor, Sanford School of Medicine	195,515
Dean/Vice-President of Health Affairs, Sanford School of Medicine	379,600	Academic Dean, Sanford School of Medicine	194,365
Executive Director, Board of Regents	323,000	Dean, Family and Consumer Science, South Dakota State University	187,000
President, South Dakota State University *	321,360	Assistant Investment Officer ** (2)	182,134
President, University of South Dakota *	321,360	Primary Care Physician, Human Services Center	181,338
President, South Dakota School of Mines and Technology *	300,000	Chair, Surgery, Sanford School of Medicine	175,000
Internal Medical Residency Program Director, Sanford School of Medicine	267,800	Chair, Psychiatry, Sanford School of Medicine	175,000
Psychiatrist, Human Services Center	265,960	Chair, Internal Medicine, Sanford School of Medicine	175,000
Chair, Department of Family Medicine, Sanford School of Medicine	254,865	Chair, Obstetrics-Gynecology, Sanford School of Medicine	175,000
Psychiatrist, Human Services Center (4)	254,634	Provost and Vice President for Academic Affairs, University of South Dakota	175,000
Deputy Investment Officer **	245,360	Dean, School of Law, University of South Dakota	174,515
Psychiatrist, Human Services Center	240,625	Dean, College of Arts & Sciences, University of South Dakota	170,145
Associate Academic Dean, Sanford School of Medicine	235,392	Dean, Ag & Biological Sciences, South Dakota State University	169,655
Dean of Graduate Medical Education, Sanford School of Medicine	228,776	Deputy Project Manager for Facility Development, DUSEL	169,500
Executive Dean, Basic Biomedical Sciences, Sanford School of Medicine	220,379	Chief Academic Officer, South Dakota State University	166,671
President, Dakota State University *	214,240	Assistant Investment Officer **	164,837
President, Black Hills State University *	214,240	Director of Primary Care Ambulatory Program, Sanford School of Medicine	163,703
President, Northern State University *	214,240	Vice President of Research; Dean of the Graduate School, South Dakota State University	162,832
Assistant Investment Officer **	209,926	Assistant Investment Officer **	162,178
Assistant Investment Officer **	209,387	Dean of Engineering, South Dakota State University	161,469
Dean; Co-director of Basic Biomedical Sciences, Sanford School of Medicine	201,768	Vice President for Academic Affairs, Board of Regents	160,625
Director, GISC Center of Excellence, South Dakota State University	199,949	Chief Research Officer, Board of Regents	160,500
Chair, Pediatrics, Sanford School of Medicine	199,084	Vice President for Research, South Dakota School of Mines and Technology	160,000
Dean, School of Health Science	196,000	Director, Intercollegiate Athletics, South Dakota State University	160,000

* Housing Provided

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EXECUTIVE SALARIES

Assistant Investment Officer **	158,084	Commissioner, Bureau of Information and Telecommunications	137,060
Director, Martin Endowed Chair – Nutrition, South Dakota State University	155,350	Associate Dean, Agriculture Experiment Station, South Dakota State University	136,292
Dean, School of Business, University of South Dakota	154,538	Academic Dean, Graduate Studies, Dakota State University	136,292
System Vice President for Administrative Services	153,318	Vice President for Academic Affairs, Black Hills State University	135,200
Vice President for Research, University of South Dakota	153,289	Associate Dean; Director of Cooperative Extension Service, South Dakota State University	135,000
Vice President for Administration, South Dakota State University	152,648	Professor Emeritus, GISc Center of Excellence, South Dakota State University	134,969
Dean of Pharmacy, South Dakota State University	151,300	Department Head, Mechanical Engineering, South Dakota State University	134,957
Dean of Nursing, South Dakota State University	149,826	Department Head, Mechanical Engineering, South Dakota State University	134,957
Associate Dean of Basic Biomedical Sciences, University of South Dakota	149,008	Chair, Economics and Production, Beacom School of Business, University of South Dakota	134,749
Coordinator, Master of Public Administration, Beacom School of Business, University of South Dakota	147,884	Secretary, Department of Tourism and State Development	134,698
Interim Provost, Vice President for Academic Affairs, South Dakota School of Mines and Technology	147,014	Dean of Arts and Sciences, South Dakota State University	134,261
Executive Dean, University Center, University of South Dakota	146,133	Dean, Arts and Science, South Dakota State University	134,261
Chief of Staff, Governor's Office	145,127	Vice President for Academic Affairs, Dakota State University	134,003
Director, Environmental Health and Safety, DUSEL	145,000	Director, Farber Center, Political Science and Criminal Justice, University of South Dakota	132,886
Dean, School of Education, University of South Dakota	145,000	Chair; Department Head, Engineering Technology and Management, South Dakota State University	132,464
Associate Academic Dean, Beacom School of Business, University of South Dakota	144,553	Chair; Department Head, Civil and Environmental Engineering, South Dakota State University	131,500
Director of Research, South Dakota State University	143,222	Director, Water and Environmental Engineering Research Center, South Dakota State University	131,229
Vice President for Finance and Administration, University of South Dakota	142,800	Dean, H M Briggs Library, South Dakota State University	130,500
Academic Dean, School of Education, Northern State University	142,500	Dean of Student Affairs, University of South Dakota	130,053
Vice President for Finance and Administration, South Dakota State University	140,000	Dean, Continuing Education, University of South Dakota	130,000
Chair, Neurosciences, University of South Dakota	140,000	Professor, School of Law, University of South Dakota	129,970
Commissioner, Bureau of Finance and Management	139,668	Professor and Dean, Basic Biomedical Sciences, University of South Dakota	129,661
Provost and Chief Academic Officer, Northern State University	139,476	Academic Dean, Business and Information Systems, Dakota State University	129,009
Department Head, Electrical Engineering and Computer Science, South Dakota State University	137,347	Director, Master of Professional Accountancy Program, Beacom School of Business, University of South Dakota	128,480

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EXECUTIVE SALARIES

Department Head, Pharmaceutical Sciences, South Dakota State University	128,286	Associate Vice President for Academic Affairs, South Dakota State University	121,753
Professor, School of Law, University of South Dakota	127,371	Special Assistant to the President, South Dakota State University	121,719
Vice President for Finance and Administration, Northern State University	127,218	Dean of Continuing and Extended Education, South Dakota State University	121,540
Associate Dean for Ag and Biological Sciences, South Dakota State University	126,941	Coordinator of Accounting Internships, Beacom School of Business, University of South Dakota	121,510
General Counsel, Board of Regents	126,916	Professor, Provost, Northern State University	121,500
Director of Intercollegiate Athletics, University of South Dakota	126,690	Assistant Dean of Engineering, South Dakota State University	121,324
Dean of Student Affairs, South Dakota State University	126,494	Assistant Dean, Engineering, South Dakota State University	121,324
Director, Animal Disease Research and Diagnostic Lab, South Dakota State University	126,477	Professor, School of Law, University of South Dakota	120,256
Director, Center for Accelerated Applications, Nanoscale, South Dakota School of Mines and Technology	125,917	Associate Professor, School of Business, University of South Dakota	120,019
Head Coach, Football, South Dakota State University	125,751	Director of Technology Transfer, South Dakota State University	120,000
Executive Director, Center for Disabilities, University of South Dakota	125,331	Associate Professor, Business and Information Systems, Dakota State University	120,000
Professor, Education and Human Sciences, South Dakota State University	125,000	Academic Dean, School of Arts and Sciences, Northern State University	120,000
Director, Center for Bioprocessing Research and Development, South Dakota School of Mines and Technology	125,000	Associate Dean, Health Sciences, University of South Dakota	120,000
Dean of Libraries, University of South Dakota	125,000	Dean, General Studies, South Dakota State University	120,000
Professor, School of Law, University of South Dakota	124,080	Chair, Nursing, University of South Dakota	120,000
Professor, School of Law, University of South Dakota	123,864	Chair, Computer Science, University of South Dakota	119,870
Department Head, Clinical Pharmacy, South Dakota State University	123,657	Department Head, Industrial Engineering, South Dakota School of Mines and Technology	119,051
Director, GISc Center of Excellence, South Dakota State University	123,186	Vice President, Information Technology, University of South Dakota	119,000
Chief Development Officer, University Relations, Black Hills State University	122,918	Chair, Physical Therapy, University of South Dakota	118,627
Vice President for Information Technology, South Dakota State University	122,902	Professor, Basic Biomedical Sciences, University of South Dakota	118,416
Associate Vice President for Research, Professor, Graduate School, South Dakota State University	122,686	Supreme Court Justice (5)	118,173
Professor, School of Law, University of South Dakota	122,605	Professor, Plant Science, South Dakota	118,000
Assistant Professor, School of Business, University of South Dakota	122,360	Professor, Basic Biomedical Sciences, University of South Dakota	117,701
Department Chair, Chemical and Biological Engineering, South Dakota School of Mines and Technology	122,265	Vice President for Business and Administration, Black Hills State University	117,045

* Housing Provided

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EXECUTIVE SALARIES

Professor, School of Law, University of South Dakota	116,993	Superintendent, South Dakota School for the Deaf	104,000
Professor, Chemical and Biological Engineering, South Dakota School of Mines and Technology	116,627	Commissioner, Bureau of Administration	103,000
Associate Vice President for Academic Affairs, University of South Dakota	116,597	Secretary, Department of Agriculture	103,000
Secretary, Department of Environment and Natural Resources	116,531	Secretary, Department of Transportation	103,000
Secretary, Department of Health	116,531	Secretary, Department of Military and Veterans Affairs	103,000
Secretary, Department of Social Services	116,531	Warden, State Penitentiary	101,953
Department Head, Materials and Metallurgical Engineering, South Dakota School of Mines and Technology	116,284	Administrator, Unified Judicial System	100,000
Professor, Basic Biomedical Sciences, University of South Dakota	116,040	Executive Director, Legislative Research Council	98,345
Director, North Central Sun Grant Center, South Dakota State University	116,000	Auditor General	98,345
Associate Dean, College of Arts and Sciences, University of South Dakota	115,993	Attorney General	97,928
Associate Dean, College of Arts and Sciences, University of South Dakota	115,993	Administrator, Human Services Center	91,741
Superintendent, South Dakota School for the Blind and Visually Impaired	115,712	Director, South Dakota Developmental Center	91,741
Secretary, Department of Game, Fish and Parks	115,607	Warden, Mike Durfee State Prison	91,741
Academic Dean, Atmospheric Science, South Dakota School of Mines and Technology	115,587	Commissioner, Public Utilities Commission (3)	91,390
Governor	115,331	Executive Director, Public Utilities Commission	87,579
Secretary, Department of Education	115,000	State Treasurer	78,363
Executive Director, South Dakota Retirement System	114,312	Secretary of State	78,363
Secretary, Department of Corrections	113,455	Commissioner, School and Public Lands	78,363
Secretary, Department of Labor	113,448	State Auditor	78,363
Circuit Court Judges	110,377	Superintendent, State Treatment and Rehabilitation Academy	75,705
Secretary, Department of Revenue and Regulation	110,303	Superintendent, State Veterans' Home	75,123
Commissioner, Bureau of Personnel	107,468	Warden, Women's Prison	63,103
Secretary, Department of Public Safety	107,120	Lt. Governor (Part Time Position)	17,699
Secretary, Department of Human Services	105,583		

* Housing Provided

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SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS AND COMMITTEES

DEPARTMENT	BOARD	TYPE OF BOARD	NO.OF MEMBERS	CURRENT		RECOMMENDED FY10/11	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
EXECUTIVE MANAGEMENT	Boundary Waters Commission - SD - MN	A	-	-	X	-	X
	Building Authority of SD	P	7	60	X	60	X
	Capitol Complex Restoration and Beautification Commission	A	8	-	X	-	X
	Career Service Commission	P	5	60	X	60	X
	Council of Economic Advisors	A	5	-	X	-	X
	Educational Telecommunications, Board of Directors for	P	9	60	X	60	X
	Governor's Council on Physical Fitness	A	11	-	X	-	X
	Governor's Reentry Council	A	14	-	-	-	-
	Health and Education Facilities Auth.	P	7	-	X	-	X
	Law Enforcement Civil Service Commission	P	5	60	X	60	X
	Personnel Management Advisory Board	A	13	-	X	-	X
	Records Destruction Board	A	5	-	X	-	X
	Risk Pool Advisory Board	A	15	-	X	-	X
	Risk Pool Governing Board	M	7	75	X	75	X
	SD State Cement Plant Commission	M	7	75	X	75	X
	SD State Radio	A	18	-	X	-	60
AGRICULTURE	American Dairy Association of SD	P	8	60	X	60	X
	Animal Industry Board	P	7	60	X	60	X
	Brand Board	P	5	60	X	60	X
	Corn Utilization Council	P	15	60	X	60	X
	Oilseeds Council	P	8	60	X	60	X
	SD Pulse Crops Council	P	5	60	-	60	-
	Seed Certification Board	P	5	60	X	60	X
	Soybean Research and Promotion Council	P	7	60	X	60	X
	State Conservation Commission	P	9	60	X	60	X
	State Fair Commission	M	13	60	X	75	X
	Value Added Finance Authority	P	7	60	X	60	X
	Veterinary Medical Examiners, Board of	P	4	60	X	60	X
	Weed and Pest Control Commission	P	14	60	X	60	X
	Wheat Commission	P	5	60	X	60	X
TOURISM	Arts Council	P	11	60	X	60	X
	Economic Development, Board of	A	13	60	X	60	X
	Economic Development Finance Authority	P	5	-	X	-	X
	Historical Society Trustees, Board of	P	12	60	X	60	X
	Housing Development Authority	P	7	75	X	75	X
	SD Energy Infrastructure Authority	P	5	60	X	60	X
	Tourism, Board of	A	18	60	X	60	X
	Research and Commercialization Council	A	11	-	X	-	X
	Science and Technology Authority, Board of	P	7	75	X	75	X
	SD Geographic Names, Board of	A	5	X	X	X	X
GAME, FISH, AND PARKS	SD Ellsworth Authority	P	7	X	X	X	X
	Game, Fish, and Parks Commission	M	8	75	X	75	X
	Governor's Commission on Ft. Sisseton	A	18	-	X	-	X
	SD Recreation Trail Advisory Board	A	5	-	X	-	X
REVENUE AND REGULATION	SD Snowmobile Advisory Council	A	7	-	X	-	X
	Abstractors Board of Examiners	P	5	60	X	60	X
	Appraiser Certification Program Advisory Council	A	8	-	-	-	-
	Banking Commission, State	P	5	60	X	60	X
	SD Boxing Commission	X	5	X	X	X	X
	Gaming, Commission on	P	5	75	X	75	X
	Petroleum Release Compensation Board A	A	5	60	X	60	X
	Real Estate Commission	P	5	60	X	60	X
	SD Lottery Commission	M	7	75	X	75	X

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY10/11	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
SOCIAL SERVICES	Aging, Advisory Council on	A	12	60	X	60	X
	Medical Advisory Committee	A	13	-	X	-	X
	Pharmaceutical and Therapeutics Commission	A	10	60	X	60	X
	Social Services, Board of	A	7	60	X	60	X
	Victims' Compensation Board	P	5	60	X	60	X
HEALTH	AIDS Program Review Panel	A	18	-	X	-	X
	Chiropractic Examiners, Board of	P	5	60	X	60	X
	Colorectal Cancer Screening Grant Medical Advisory Committee	A	9	-	X	-	X
	Comprehensive Cancer Control Steering Committee	A	15	-	X	-	X
	Dentistry, Board of	P	7	60	X	60	X
	Funeral Services, State Board of	P	8	60	X	60	X
	Hearing Aid Dispensers, Board of	P	5	60	X	60	X
	HIV Community Planning Workgroup	A	60	-	X	-	X
	Massage Therapy, Board of	P	5	60	X	60	X
	Medical and Osteopathic Examiners, State Board of	P	9	60	X	60	X
	Nursing, Board of	P	11	60	X	60	X
	Nursing Home Administrators, Board of	P	11	60	X	60	X
	Optometry, Board of Examiners	P	5	60	X	60	X
	Pharmacy, Board of	P	5	60	X	60	X
	PHHS Block Grant Advisory Committee	A	4	-	X	-	X
	Podiatry Examiners, Board of	P	5	60	X	60	X
	Rape Prevention and Education Grant Advisory Committee	A	14	-	X	-	X
	Ryan White Care Council	A	24	-	X	-	X
	Tobacco Prevention Advisory Committee	A	11	-	X	-	X
PUBLIC SAFETY	Emergency Medical Services Advisory Committee	A	7	-	X	-	X
	SD Homeland Security Senior Advisory Committee	A	-	-	X	-	X
	SD 9-1-1 Coordination Board	P	11	-	X	-	X
TRANSPORTATION	Aeronautics Commission	P	7	60	X	60	X
	Railroad Authority, SD	P	7	60	X	60	X
	Railroad Board, SD	P	7	60	X	60	X
	Transportation Commission, State	M	9	75	X	75	X
EDUCATION	Advisory Council on Certification	A	12	-	X	-	X
	Advisory Panel for Children With Disabilities	A	17	-	X	-	X
	Education, State Board of	M	9	75	X	75	X
	Excess General Fund Oversight Board	M	5	-	X	-	X
	Extraordinary Cost Oversight Board	A	7	60	X	60	X
	Headstart Advisory Group	A	21	-	X	-	X
	Native American Advisory Council	A	24	-	X	-	X
	Practitioners, Committee of	A	9	-	X	-	X
	Professional Administrators						
	Practices and Standards Commission	A	7	60	X	60	X
	Professional Practices and Standards Commission	A	7	60	X	60	X
	Richard Hagen-Minerva Harvey Memorial Scholarship Board	A	5	-	X	-	X
	SD Council of Postsecondary Technical Institutes Superintendents and Dir.	A	9	-	X	-	X
	SD Interagency Coordinating Council	A	17	-	X	-	X
	State Library Board	P	7	60	X	60	X
	Superintendent Advisory Committee	A	10	-	X	-	X
	Teacher's Compensation Assistance Program Oversight Board	A	10	-	X	-	X
	Title III Coordinators Advisory Panel	A	13	-	X	-	X
	Virtual High School Advisory	A	7	-	X	-	X

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY10/11	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
LABOR	Accountancy, SD Board of	P	6	60	X	60	X
	Barber Examiners, Board of	P	4	60	X	60	X
	Cosmetology Commission	P	5	60	X	60	X
	Department of Labor Employees Retirement Board	P	5	60	X	60	X
	Electrical Commission, State	P	8	60	X	60	X
	Human Rights, Commission on	P	5	60	X	60	X
	Plumbing Commission	P	5	60	X	60	X
	SD Retirement System Board of Trustees	M	17	75	X	75	X
	SD Work Force Development Council	P	17	60	X	60	X
	State Workers' Compensation Advisory Council	A	10	-	X	-	X
	Technical Professions, Board of	P	7	60	X	60	X
	Unemployment Insurance Advisory Council	A	9	75	X	75	X
REGENTS	Regents, Board of	M	9	75	X	75	X
MILITARY AND VETERANS AFFAIRS	Military Affairs, Board of	P	5	60	X	60	X
	Veterans' Commission	P	6	60	X	60	X
CORRECTIONS	Corrections Commission	A	9	-	X	-	X
	Council of Juvenile Services	A	20	-	X	-	X
	Pardons and Paroles, Board of	M	9	75	X	75	X
HUMAN SERVICES	Blind Vendors Committee	A	6	-	X	-	X
	Certification Board for Alcohol and Drug Professionals	P	9	60	X	60	X
	Counselor Examiners, Board of	P	9	60	X	60	X
	Drug and Alcohol Abuse Advisory Council	A	15	-	X	-	X
	Family Support Council	A	15	60	X	60	X
	Human Services Center Advisory Board	A	11	-	X	-	X
	Mental Health Planning and Coordination Advisory Board	A	26	-	X	-	X
	Planning Council on Developmental Disabilities	A	23	-	X	-	X
	Psychology Examiners, Board of	P	7	60	X	60	X
	Services to the Blind and Visually Impaired, Board of	A	15	60	X	60	X
	Social Workers Examiners, Board of	P	7	60	X	60	X
	Spinal Cord/Traumatic Brain Injury Council	A	7	-	-	-	-
	State Council for Independent Living	A	15	-	X	-	X
	Vocational Rehabilitation, Board of/ Governor's Advisory Committee on Employment of People with Disabilities	A	15	60	X	60	X
ENVIRONMENT AND NATURAL RESOURCES	Emergency Response Commission	A	10	-	X	-	X
	Minerals and Environment, Board of	P	9	75	X	75	X
	Operator Certification Board	A	6	-	X	-	X
	Small Business Clean Air Compliance Advisory Panel	A	7	-	X	-	X
	Water and Natural Resources, Board of	P	7	60	X	60	X
	Water Management Board	P	7	60	X	60	X
UNIFIED JUDICIAL SYSTEM							
	Court Appointed Special Advocate Commission	P	5	-	-	60	X
	Judicial Qualifications Commission	P	7	60	X	60	X

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY10/11	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
LEGISLATIVE	Appropriations	L	16	110	X	110	X
	Code Commission	L	5	110	X	110	X
	Government Operations and Audits	L	10	110	X	110	X
	Intergovernmental Cooperation Commission (Executive Board)	L	15	110	X	110	X
	Interim Rules Review	L	6	110	X	110	X
	Joint Bonding Review Committee (Executive Board)	L	15	110	X	110	X
	Legislative Research Council (Executive Board)	L	15	110	X	110	X
	Legislative Procedure	L	14	110	X	110	X
	Retirement Laws Committee	L	10	110	X	110	X
	State-Tribal Relations Committee	L	10	110	X	110	X
	Water Development Oversight Committee	L	4	110	X	110	X
ATTORNEY GENERAL	Law Enforcement Officers Standards Commission	P	10	60	X	60	X
	Open Meeting Commission	P	5	60	X	60	X
PUBLIC UTILITIES COMMISSION	One Call Notification Board	M	11	-	X	-	X
STATE AUDITOR	Commission on Equal Access to Our Courts	A	7	-	X	-	X
STATE TREASURER	Investment Council	M	8	75	X	75	X
	Public Deposit Protection Commission	M	2	-	-	-	-
SECRETARY OF STATE	Elections, State Board of	P	7	60	X	60	X
TYPES OF BOARDS	A = Advisory						
	B = Legislative						
	M = Management						
	P = Policy Making						

4-7-1.1. Definitions. For the purposes of this chapter:

- (1) An "advisory body" is one which serves as an official consultant or advisor to a state agency without making formal policy decisions for the agency or its programs;
- (2) A "legislative body" is one composed primarily of legislators pursuant to chapter 1-4, 1- 26, 1-26B, 2-6, 2-9, 2-11, 2-16, 4-8A, 4-8B, or 6-11;
- (3) A "management body" is a policymaking body which has additional duties, responsibilities, and authority such that they place additional demands upon the body's members in terms of attending meetings, dealing with state agencies and the public, and being knowledgeable in the body's specific subject area; and
- (4) A "policymaking body" is one which monitors and directs the work of an agency by making official policy either through rule making, licensing, or regulatory authority.

4-7-10.4. Budgeting and appropriations for compensation and expenses of members of state boards and councils and management, policy making or advisory bodies. The budget report of the Governor for each odd-numbered fiscal year shall contain a separate schedule disclosing the current salaries or per diem compensation and allowable expense reimbursement for appointed members of all boards, commissions, councils, committees, and all other statutory or executive created management, policy making, or advisory bodies of the executive branch of state government, whether appointed by the Governor or not, and the recommendations for each of the next two fiscal years. The appropriations committees of the Legislature shall review the recommendations and include in a separate section of the general appropriations act the salary or per diem compensation and allowable expense reimbursement for each such body, based upon whether it be a management, policy making, or advisory body, and which shall constitute the salaries or per diem compensation and allowable expense reimbursement increases for members of such bodies for the next two succeeding fiscal years.

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. General funds in this budget account for a \$3.4 million decrease out of the \$51.3 million in ongoing changes. This budget comprises of \$53.5 million of the \$128.9 million in ongoing total fund increases for FY2011. In terms of the total ongoing budget, the education category is 48.7% of the general funds and 34.1% of the total ongoing funds, which amounts to \$1.4 billion in total ongoing funding for education.

STATE AID

This category includes state aid to K-12 education, postsecondary vocational education institutes, and technology in the schools. Also for FY2011, the Governor is recommending that payments to sparse schools and consolidation incentive payments be included in the budget. In the past these payments were funded by special appropriations.

Due to extreme economic conditions that are severely impacting revenue growth, the Governor is recommending a 0.0% increase in the per student allocation for state aid to general education and for state aid to special education. This leaves the per-student allocation for state aid to general education at \$4,804.60 for FY2011 which is the same funding per student as in FY2010.

In addition, the Governor is recommending a change 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 FY2011 which will decrease the FY2011 state's portion of local need to an estimated 55.2%, as the general fund school district levies for taxes payable in 2011 will remain at the same level as taxes payable in 2010. This change does not affect total funding for schools. The FY2011 fall enrollment estimate of 122,742 was used for calculating the FY2011 budget. The total recommended budgeted amount for state aid to general education is \$313,431,221 in general funds and \$24,442,647 in federal fund ARRA expenditure authority which represents the remainder of education State Fiscal Stabilization Funds through ARRA that are dedicated to K-12 education.

The budgeted amount for state aid to special education is recommended to decrease by \$4,063,352 in general funds, bringing the total

budget for this program to \$42,732,190 in general funds for FY2011. The formula for FY2011 is based on 0.0% increase in each disability level. Due to additional ARRA funds allocated to special education, it is expected that fewer expenses will be needed through the Extraordinary Cost fund in both FY2010 and FY2011 which is a contributing factor to the budget decrease in FY2011.

In accordance with SDCL 13-13-78 and SDCL 13-13-79, the Governor is recommending that \$1,836,328 of general funds be included in the FY2011 base budget for payments to sparse school districts. An estimated 23 schools will be eligible for sparse payments in FY2011.

Payments to school districts that have consolidated per SDCL 13-6-92 and 13-6-92.1 are also recommended to be included in the FY2011 budget. The estimated consolidation payments are \$785,446 in general funds for FY2011.

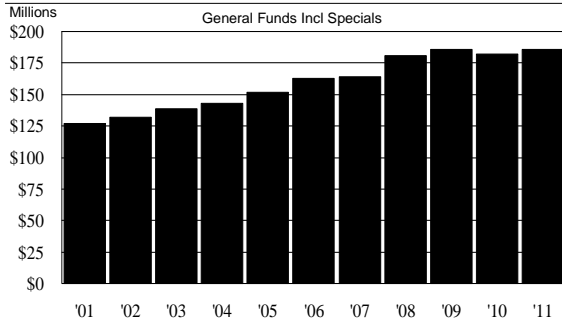
The Governor is recommending a decrease of \$88,392 in other fund expenditure authority for the technology in schools budget in FY2011. The total recommended budget includes \$6,680,022 in general funds and \$2,520,755 in other fund expenditure authority. The technology in schools budget is used to support ongoing costs of the technology infrastructure for the school districts.

The Governor is recommending an increase of \$2,696,804 in general funds over the FY2010 base budget for the postsecondary technical institutes. The increase includes a 0.0% adjustment in the per student funding which will remain at \$3,619.87 for FY2011. The funding increase is being driven by record enrollment growth being experienced by the postsecondary technical institutes. The estimated number of students for the FY2011 budget is an increase of 745 which is a 14.9% increase over the FY2010 budgeted level. The total recommended FY2011 budget for postsecondary institutes is \$22,464,229 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 \$68,090,168 in total funds and a reduction of 25.2 FTE over the FY2010 budget. The increase consists of \$3,370,855 in general funds, \$34,755,015 in federal fund expenditure authority, and \$29,964,298 in other fund expenditure authority. The total FY2011 recommended budget for the Board of Regents consists of \$174,272,956 in general funds, \$193,516,012 in federal fund expenditure authority, and \$353,064,326 in other fund expenditure authority, for a total FY2011 budget of \$720,853,294 and 5,600.8 FTE.

The FY2011 recommendation includes \$970,000 in general funds and \$614,700 in other fund expenditure authority and 17.0 FTE to support the establishment of a PhD program in Physics. The Governor is recommending \$106,241 in general funds to fully fund the research, education, and economic development network (REED). This recommendation also includes a reduction of \$500,000 in general funds due to the elimination of performance funds for the campuses and 42.2 FTE due to underutilization. An increase of \$705,297 in general funds, \$228,042 in federal fund expenditure authority, and \$695,278 in other fund expenditure authority for health insurance is also recommended.

The South Dakota Opportunity Scholarship continues to grow and is projected to have 3,294 students receiving scholarship funds in FY2011. There will not be any available cement plant trust fund earnings so the Governor is recommending a general fund increase of \$1,995,510 to continue funding the program.

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 \$34,636,040 in federal fund expenditure authority, and \$28,381,871 in other fund expenditure authority related to federal grant and contract activity and increased lease payments. Instead of recommending additional FTE the Governor is recommending realignment between the campuses,

the central office, and the special schools to cover the increased need.

EDUCATION

The Governor's recommendation for the Department of Education, including the State Aid to Education formula, reflects a decrease of \$6,802,463 in general funds, \$7,903,826 in federal fund expenditure authority, and an increase of \$141,961 in other fund expenditure authority. The total recommended budget for FY2011 is \$399,518,299 in general funds, \$257,017,346 in federal fund expenditure authority, \$4,149,756 in other fund expenditure authority, and 138.0 FTE.

GENERAL ADMINISTRATION

The total recommended FY2011 budget for this division is \$2,068,118 in general funds, \$7,897,394 in federal fund expenditure authority, \$13,716 in other fund expenditure authority, and 36.5 FTE. Increases in the division include 2.0 FTE and \$88,909 of federal fund expenditure ARRA authority to operate a statewide longitudinal data system. The Department is applying for a federal ARRA grant to establish this system in South Dakota which is a requirement to receive the remaining Education State Fiscal Stabilization Funds. This system will connect K-12 and higher education student data allowing longitudinal analysis of student/teacher performance. Other increases within General Administration include an increase of \$167,109 in general funds, \$444 in federal fund expenditure authority and \$42 in other fund expenditure authority related to a re-alignment of budget for space billing and other miscellaneous rate changes. These increases are offset by decreases in other areas in the Department's budget.

CURRICULUM, CAREER, AND TECHNICAL EDUCATION

The total recommended FY2011 budget for this division is \$1,293,199 in general funds, \$9,441,362 in federal fund expenditure authority, \$204,352 in other fund expenditure authority, and 15.0 FTE. Changes in this division include a reduction of 2.0 FTE, \$11,159 in general funds, and \$65,089 in federal fund expenditure authority for a vacant secretary position that is no longer needed and a position related to the Reading First Grant that will be complete at the end of FY2010. Additional recommended FY2011 changes include an increase of \$9,464 in general funds and a decrease of \$9,099 in federal fund expenditure authority related to a re-alignment of budget for space billing and other miscellaneous rate changes.

EDUCATION SERVICES AND RESOURCES

This division includes the Office of Assessment and Technology Systems; the Office of Accreditation and Teacher Quality; and the Office of Education Services and Support. The recommendation for this division includes a decrease of 2.0 FTE, a decrease of \$365,292 in general funds, a decrease of \$7,693,619 in federal fund expenditure authority, and an increase of \$230,311 in other fund expenditure authority. A decrease of 2.0 FTE and decreases of \$23,156 in general funds, \$29,008 in federal fund expenditure authority, and \$23,160 in other fund expenditure authority are recommended as a vacant position is no longer needed within the Office of Accreditation and Teacher Quality as well as to align the division's budget closer to actual FTE utilization. A decrease of \$341,219 in general funds and an increase of \$341,219 in federal fund expenditure authority is recommended as the ARRA IDEA part C grant is able to supplement the Birth to Three program during FY2011, reducing the general fund expenses to the maintenance of effort level. An increase in federal fund authority totaling \$1,110,089 is recommended for increases in flow through funds for title programs and the 21st Century Community learning center grant from the U.S. Department of Education. An increase in other fund expenditure authority in the amount of \$250,000 is recommended for a possible partnership between Coordinated School Health and the Wellmark Foundation to expand school health programming in South Dakota. A decrease of \$9,128,285 of ARRA federal fund expenditure authority is recommended based on the remaining ARRA federal fund expenditure authority needed in FY2011. The remaining recommended budget changes include a decrease of \$2,171 in general funds, a decrease of \$6,134 in federal fund expenditure authority, and an increase of \$2,155 in other fund expenditure authority related to a re-alignment of budget for space billing and other miscellaneous rate changes. The total recommended FY2011 budget for this division is \$5,863,943 in general funds, \$214,043,173 in federal fund expenditure authority, \$1,224,850 in other fund expenditure authority, and 55.0 FTE.

EDUCATION SERVICES AGENCIES

The Governor is recommending no changes for this budget. The FY2011 recommended budget for this program is \$500,000 in general funds.

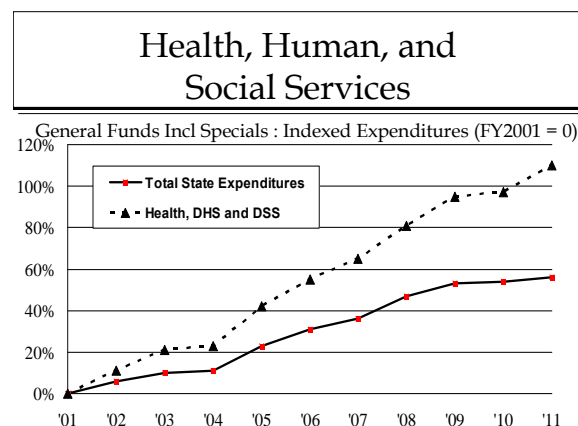
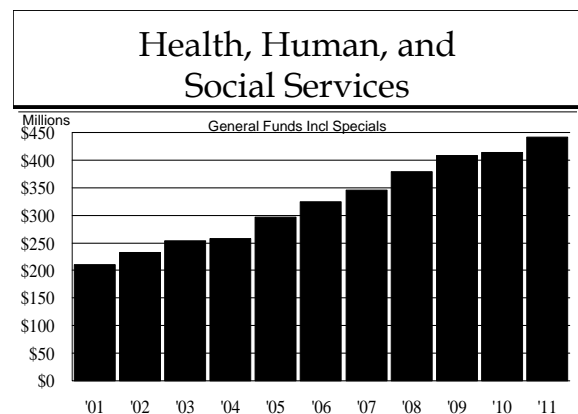
STATE LIBRARY

The total recommended FY2011 budget for this division is \$1,863,603 in general funds, \$1,192,770 in federal fund expenditure authority, and \$186,083 in other fund expenditure authority. Changes in this division includes a decrease of \$228,490 in general funds and an increase of \$258 in federal fund

expenditure authority related to a department wide re-alignment of budget for space billing and other miscellaneous rate changes.

HEALTH, HUMAN, AND SOCIAL SERVICES

The budgets included in this category are the Department of Health, Department of Human Services, and Department of Social Services. General funds account for a \$54.7 million increase out of the \$51.3 million in total ongoing changes. This budget comprises of \$98.7 million of the \$128.9 million in total ongoing fund increases for FY2011. In terms of the total ongoing budget, this category is 34.9% of the general funds and 32.0% of the total ongoing funds and, which amounts to \$1.3 billion in total ongoing funding.



HEALTH

The FY2011 Governor's recommended budget for the Department of Health includes increases of \$19,409 in general funds, \$5,333,152 in federal fund expenditure authority, and \$275,383 in other fund expenditure authority, with a decrease of 4.0 FTE. This budget includes increases of \$23,530 in general funds, \$72,593 in federal fund expenditure authority, and \$54,452 in other fund expenditure authority for health insurance. The total FY2011 budget is \$7,782,285 in general funds, \$45,272,377

in federal fund expenditure authority, and \$32,009,365 in other fund expenditure authority, for a total of \$85,064,027 and 401.2 FTE.

ADMINISTRATION

The FY2011 recommendation for Administration includes an increase of \$3,781 in general funds, and decreases of \$12,308 in federal fund expenditure authority, \$16,201 in other fund expenditure authority, and 1.0 FTE. Decreases of 1.0 FTE, \$18,044 in federal fund expenditure authority, and \$18,044 in other fund expenditure authority are for a Policy Analyst II. The total recommended budget is \$1,175,956 in general funds, \$6,060,165 in federal fund expenditure authority, and \$1,894,345 in other fund expenditure authority, and 31.0 FTE.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The recommendation for this division includes increases of \$8,299 in general funds and \$2,768,988 in federal fund expenditure authority, and a decrease of 1.0 FTE. An increase of \$2,800,000 in federal fund expenditure authority is to spend H1N1 grant funds on administering the H1N1 vaccine throughout the state. Decreases of 1.0 FTE and \$46,858 in federal fund expenditure authority are for a Public Health Advisor I. The total recommended budget is \$2,431,312 in general funds, \$15,044,834 in federal fund expenditure authority, \$96,301 in other fund expenditure authority, and 63.5 FTE.

HEALTH AND MEDICAL SERVICES

The changes recommended in the budget for this division include increases of \$7,329 in general funds, \$2,113,903 in federal fund expenditure authority, \$2,907 in other fund expenditure authority, and a decrease of 1.0 FTE. An increase of \$600,000 in federal fund expenditure authority is for implementing a colorectal cancer screening program. The American Recovery and Reinvestment Act (ARRA) is providing funds to upgrade the WIC information system, resulting in a federal fund expenditure authority increase of \$1,500,000. Decreases of 1.0 FTE, \$4,121 in general fund, \$34,539 in federal fund expenditure authority, and \$5,751 in other fund expenditure authority are for a Program Specialist. The total recommended budget is \$4,175,017 in general funds, \$20,527,159 in federal fund expenditure authority, \$3,769,837 in other fund expenditure authority, and 177.5 FTE.

LABORATORY SERVICES

The recommendation for Laboratory Services is an increase of \$1,923 in federal fund expenditure

authority and decreases of \$32,021 in other fund expenditure authority and 1.0 FTE. Decreases of 1.0 FTE and \$39,971 in other fund expenditure authority are for Technical Staff reduction. The total recommended budget is \$2,074,758 in federal fund expenditure authority, \$3,185,381 in other fund expenditure authority, and 28.0 FTE.

CORRECTIONAL HEALTH

This division has a recommended increase of \$205,599 in other fund expenditure authority. An increase of \$176,327 in other fund expenditure authority is due to prescription drug and medical supplies inflation. The total FY2011 budget for this division is \$14,782,809 in other fund expenditure authority and 76.0 FTE.

TOBACCO PREVENTION

The recommendation for Tobacco Prevention includes an increase of \$460,646 in federal fund expenditure authority. This increase is for federal funds received from the ARRA for tobacco prevention activities. The total recommended budget is \$1,565,461 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 FY2011 for the Boards is \$3,280,692 in other fund expenditure authority and 22.2 FTE. This represents an increase of \$115,099 in other fund expenditure authority.

HUMAN SERVICES

The Governor is recommending an increase of \$8,019,025 in general funds, a decrease of \$391,439 in federal fund expenditure authority, and an increase of \$7,438 in other fund expenditure authority, for a total increase of \$7,635,024 and a decrease of 15.0 FTE. The recommendation includes an increase of \$5,522,909 in general funds and a corresponding decrease in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP) for Title XIX and Title XXI programs. The Governor recommends increases of \$242,417 in general

funds, \$196,422 in federal fund expenditure authority, and \$7,444 in other fund expenditure authority for health insurance. For FY2011, a total budget of \$256,283,849 is recommended, consisting of \$109,396,791 in general funds, \$140,651,501 in federal fund expenditure authority, \$6,235,557 in other fund expenditure authority, and 1,205.2 FTE.

SECRETARIAT

The Governor's recommendation includes increases of \$4,035 in general funds and \$4,018 in federal fund expenditure authority, for a total increase of \$8,053.

DEVELOPMENTAL DISABILITIES

The recommendation for the Division of Developmental Disabilities is an increase in general funds of \$4,432,742 and a decrease of \$1,550,243 in federal fund expenditure authority. The Governor's recommendation includes increases of \$1,003,958 in general funds and \$1,871,890 in federal fund expenditure authority to address consumer expansion for individuals with developmental disabilities.

SOUTH DAKOTA DEVELOPMENTAL CENTER

The recommendation for the South Dakota Developmental Center includes an increase of \$781,825 in general funds, a decrease of \$915,198 in federal fund expenditure authority, and a decrease of 12.0 FTE. The Governor's recommendation includes decreases of \$47,500 in general funds and \$88,568 in federal fund expenditure authority within personal services and 12.0 FTE. The total recommended budget is \$8,407,790 in general funds, \$15,285,326 in federal fund expenditure authority, \$992,145 in other fund expenditure authority, and 395.6 FTE.

ALCOHOL AND DRUG ABUSE

The Governor recommends increases of \$359,885 in general funds and \$2,254,182 in federal fund expenditure authority, and a reduction of 1.0 FTE, for a total increase of \$2,614,067 in this division. Increases within this division include \$2,135,724 in federal fund expenditure authority for a State Prevention/State Incentive Grant, along with \$174,645 in general funds and \$325,627 in federal fund expenditure authority to meet the increased demand for alcohol dependency treatment for pregnant women and women with dependent children. The Governor's recommendation also includes decreases of \$14,136 in general funds and \$26,356 in federal fund expenditure authority within personal services and 1.0 FTE.

REHABILITATION SERVICES

The Governor's recommended budget for Rehabilitation Services includes increases of \$263,505 in general funds and \$315,224 in federal fund expenditure authority, for a total increase of \$578,729. Increases within this division include \$70,362 in federal fund expenditure authority for additional Social Security Administration staff and \$78,470 in general funds and \$289,934 in federal fund expenditure authority to address consumer expansion for individuals receiving vocational rehabilitation services.

TELECOMMUNICATION DEVICES FOR THE DEAF

The Governor is recommending no change to the Telecommunication Devices for the Deaf budget. The total FY2011 budget is \$1,251,680 in other fund expenditure authority.

BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL

The Governor is recommending an increase of \$6,849 in other fund expenditure authority. The total FY2011 budget is \$84,239 in other fund expenditure authority.

BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL

The Governor is recommending no change to the Board of Psychology Examiners informational budget. The total FY2011 budget is \$76,329 in other fund expenditure authority.

BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL

The Governor is recommending no change to the Board of Social Work Examiners information budget. The total FY2011 budget is \$93,260 in other fund expenditure authority.

CERTIFICATION BOARD FOR ALCOHOL AND DRUG PROFESSIONALS - INFORMATIONAL

The Governor is recommending a decrease of \$6,072 in other fund expenditure authority. The total FY2011 budget is \$138,216 in other fund expenditure authority and 1.3 FTE.

SERVICE TO THE BLIND AND VISUALLY IMPAIRED

The Governor is recommending increases of \$22,445 in general funds, \$80,014 in federal fund expenditure authority, and \$910 in other fund expenditure authority, for a total increase of \$103,369. Increases within this division include

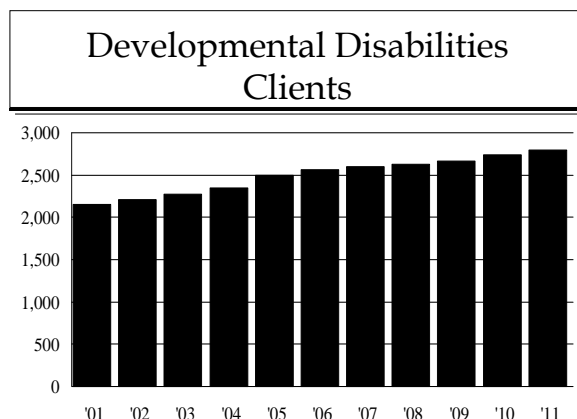
\$19,618 in general funds and \$72,484 in federal fund expenditure authority to address consumer expansion for individuals receiving vocational rehabilitation services. The total recommended budget is \$909,945 in general funds, \$2,357,090 in federal fund expenditure authority, \$252,356 in other fund expenditure authority, and 29.2 FTE.

HUMAN SERVICES CENTER

The Governor recommends an increase of \$1,002,819 in general funds, a decrease of \$321,654 in federal fund expenditure authority, an increase of \$1,086 in other fund expenditure authority, and a decrease of 2.0 FTE. This recommendation includes an increase of \$394,000 in general funds for an annual bond payment for a new dietary building. Decreases within this budget include \$12,527 in general funds and \$16,605 in federal fund expenditure authority within personal services and 2.0 FTE.

COMMUNITY MENTAL HEALTH

The Governor's recommendation for the Division of Community Mental Health reflects an increase of \$1,151,769 in general funds, a decrease of \$257,782 in federal fund expenditure authority, and an increase of \$4,665 in other fund expenditure authority, for a total increase of \$898,652. Additional funding is recommended for Mental Health consumer expansion at a total cost of \$588,947 in general funds and \$301,190 in federal fund expenditure authority.



SOCIAL SERVICES

The Governor's recommended budget for the Department of Social Services is \$294,589,175 in general funds, \$655,282,347 in federal fund expenditure authority, and \$8,062,044 in other fund expenditure authority, for a total FY2011 budget of \$957,933,566 and 995.5 FTE. This recommendation includes increases of \$46,624,472 in general funds and \$40,764,972 in federal fund expenditure authority, and decreases of \$1,891,330 in other fund expenditure authority and 3.0 FTE.

This budget includes increases of \$150,938 in general funds, \$196,973 in federal fund expenditure authority, and \$11,168 in other fund expenditure authority for health insurance.

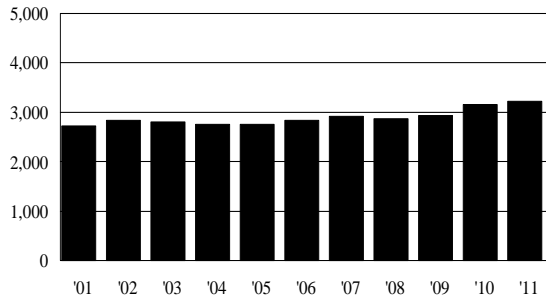
ADMINISTRATION

The recommended budget for Administration includes decreases of \$13,625 in general funds, \$20,474 in federal fund expenditure authority, and 2.5 FTE. A funding switch of \$4,904 from federal fund expenditure authority to general funds is due to the change in the Federal Medical Assistance Percentage (FMAP). Decreases of \$48,249 in general funds, \$50,661 in federal fund expenditure authority, and 2.5 FTE are due to finding efficiencies through restructuring duties of clerical staff throughout the state. The total recommended budget is \$7,130,823 in general funds, \$19,213,952 in federal fund expenditure authority, \$219,117 in other fund expenditure authority, and 177.2 FTE.

ECONOMIC ASSISTANCE

The Governor's recommended budget for Economic Assistance includes increases of \$77,865 in general funds, \$2,569,815 in federal fund expenditure authority, and \$143,803 in other fund expenditure authority. A funding switch of \$5,662 from federal fund expenditure authority to general funds is due to the change in the FMAP. Increases in this budget include: \$143,803 in other fund expenditure authority for additional Auxiliary Placement cases, \$16,740 in general funds for additional Supplemental Security Income cases, \$1,457,174 in federal fund expenditure authority for additional Temporary Assistance to Needy Families (TANF) cases, \$12,000,000 in federal fund authority due to an increase in the Low Income Energy Assistance Program grant, and \$58,773 in federal fund expenditure authority in the Nutrition Education Program. Reductions in federal fund expenditure authority of \$8,000,000 in the Weatherization Program and \$3,000,000 in the Community Services Block Grant are to align the budget with anticipated American Recovery and Reinvestment Act (ARRA) expenditures. The total recommended budget is \$21,279,286 in general funds, \$71,205,177 in federal fund expenditure authority, \$443,803 in other fund expenditure authority, and 320.5 FTE.

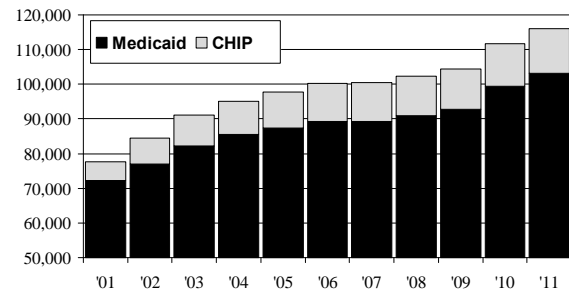
TANF Case Load in South Dakota



MEDICAL AND ADULT SERVICES

The recommended budget for Medical and Adult Services includes increases of \$44,257,576 in general funds and \$44,843,908 in federal fund expenditure authority, and decreases of \$2,052,808 in other fund expenditure authority and 0.5 FTE. The FY2011 recommended budget is \$233,657,854 in general funds, \$512,031,914 in federal fund expenditure authority, \$2,991,730 in other fund expenditure authority, and 145.0 FTE. Increases of \$1,894,011 in general funds and \$2,638,069 in federal fund expenditure authority are for inflation. A funding switch of \$19,098,261 from federal fund expenditure authority to general funds is due to the change in the FMAP. Increases of \$7,012,410 in general funds and \$13,179,743 in federal fund expenditure authority are due to the growth in the number of Medicaid and Children's Health Insurance Program (CHIP) clients and the increased utilization of Medical Services. Increases of \$14,191,627 in general funds and \$27,882,431 in federal fund expenditure authority are due to projected increased costs in the Medical Services budget. A funding switch of \$2,153,526 from other fund expenditure authority to general funds is due to other funds no longer being available for the Medicare Part D program. A temporary funding swap of \$100,000 from general funds to other fund expenditure authority is to spend Homemaker Fees funds. Decreases of \$8,321 in general funds, \$6,934 in federal fund expenditure authority, and 0.5 FTE are due to restructuring of duties allowing a reduction for data encoding. An increase of \$20,160,575 in federal fund expenditure authority is for reimbursement changes to Indian Health Services. An increase of \$103,145 in federal fund expenditure authority is for the Aging and Disability Resource Center grant, and an increase of \$900,000 in federal fund expenditure authority is due to higher claims in the School-Based Administrative Claiming program. Reductions in federal fund expenditure authority of \$500,000 in the Elderly Nutrition program and \$448,286 in the Victims' Services program are to align the budget with anticipated ARRA expenditures.

Medical Assistance Case Loads in South Dakota



CHILDREN'S SERVICES

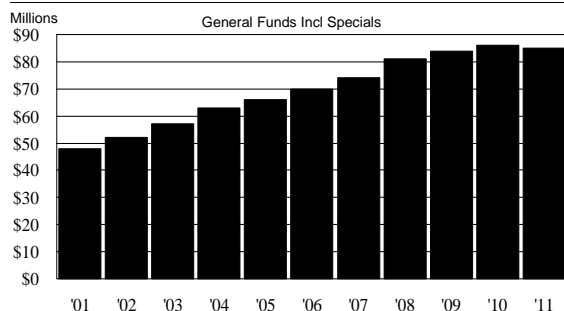
The Governor's recommended FY2011 budget for Children's Services includes an increase of \$2,302,656 in general funds, a decrease of \$6,628,277 in federal fund expenditure authority, and an increase of \$17,675 in other fund expenditure authority. Adjustments to this budget include: a funding switch of \$1,073,986 of federal fund expenditure authority to general funds due to the change in the FMAP; an increase of \$729,802 in general funds and \$408,183 in federal fund expenditure authority for additional subsidized adoptions; increases of \$21,675 in general funds, \$56,100 in federal fund expenditure authority, and \$7,225 in other fund expenditure authority for child support referee hearings; and a decrease of \$5,000,000 in federal fund expenditure authority since the ARRA Child Care funds are no longer available. A funding switch of \$1,087,500 in federal fund expenditure authority to general funds is due to provisions of the ARRA ending. The total recommended budget is \$32,521,212 in general funds, \$52,831,304 in federal fund expenditure authority, \$4,407,394 in other fund expenditure authority, and 352.8 FTE.

CORRECTIONS

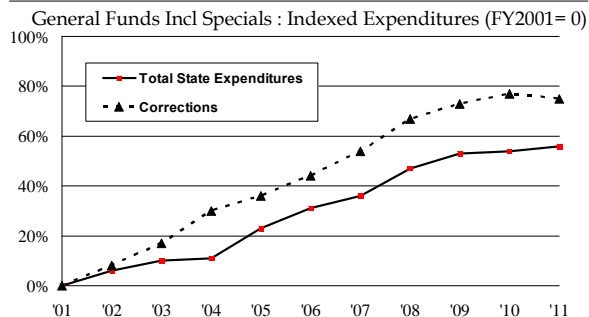
The Governor's recommended budget for the Department of Corrections is \$76,362,538 in general funds, \$21,014,940 in federal fund expenditure authority, and \$9,605,000 in other fund expenditure authority, for a total FY2011 budget of \$106,982,478 and 885.0 FTE. The distribution of health insurance for the Department of Corrections accounts for increases of \$321,998 in general funds, \$2,645 in federal fund expenditure authority, and \$21,396 in other fund expenditure authority. The overall FY2011 budget recommendation includes increases of \$501,086 in general funds and \$626,841 in federal fund expenditure authority, and a decrease of \$358,369 in other fund expenditure authority, for a net increase of \$769,558 and a reduction of 4.0 FTE.

The Average Daily Count (ADC) of adult inmates is projected to reach 3,585 in FY2011. This represents an increase of 157 inmates over the actual FY2009 ADC of 3,428 inmates, or a 4.6% increase over two years. The average daily population of juveniles in institutional settings within the Department of Corrections is projected at 149 for FY2011, which is a 3.4% increase over two years. The implementation of programs beginning in FY2010 resulting from federal grant awards and the Governor's Reentry Council are targeting recidivism rates and focused on slowing the growth of the inmate population in South Dakota.

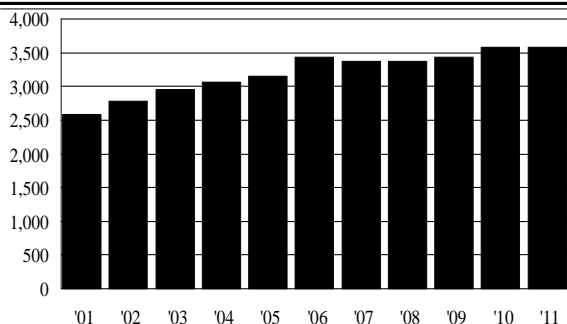
Corrections



Corrections



Average Daily Population of Adult Inmates



ADMINISTRATION

The Governor is recommending increases of \$294,157 in general funds and \$581,865 in federal fund expenditure authority, a decrease of \$843,622 in other fund expenditure authority, and an increase of 1.0 FTE. The general fund increase represents the projected expenses of correctional health care agreements with the Department of Health and a funding switch due to the American Recovery and Reinvestment Act (ARRA) Stabilization funding. Increases of \$711,623 in federal fund expenditure authority, \$355,912 in other fund expenditure authority, and 1.0 FTE are the result of the Department of Corrections receiving a Second Chance/Reentry grant award to assist in activities to reduce adult inmate recidivism rates in South Dakota. A reduction of \$1,200,000 in other fund expenditure authority is recommended due to the completion of the Offender Management System installation. The total recommended budget in Administration includes \$9,876,449 in general funds, \$10,625,652 in federal fund expenditure authority, \$490,314 in other fund expenditure authority, and 35.5 FTE.

MIKE DURFEE STATE PRISON

The recommendation for the Mike Durfee State Prison (MDSP) includes decreases of \$645,152 in general funds, \$18,231 in federal fund expenditure authority, \$6,274 in other fund expenditure authority, and 1.0 FTE, for a total decrease of \$669,657. The general fund decrease is a result of lower projected utility costs, the renegotiated food services agreement, and personal services adjustments to help offset operational expense increases throughout the Department of Corrections. The federal and other fund expenditure authority reductions are due to the food services agreement and reductions in Adult Education grants. The overall budget for MDSP is \$12,436,936 in general funds, \$154,588 in federal fund expenditure authority, \$409,114 in other fund expenditure authority, and 179.5 FTE.

STATE PENITENTIARY

The recommendation for the South Dakota State Penitentiary (SDSP) includes a decrease of \$214,835 in general funds, increases of \$706 in federal fund expenditure authority and \$914 in other fund expenditure authority, and a reduction of 3.0 FTE. The general fund reductions are the result of projected utility costs, the revised food services contract, and personal services adjustments to help offset projected operating expense increases throughout the Department of Corrections. The overall budget for SDSP is \$18,248,413 in general funds, \$502,704 in federal fund expenditure authority, \$229,662 in other fund expenditure authority, and 286.5 FTE.

WOMEN'S PRISON

The South Dakota Women's Prison (SDWP) budget is recommended to decrease by \$58,399 in general funds. The reduction reflects the projected costs of utilities and the current food services agreement. In addition, the distribution of health insurance accounts for an increase of \$15,119 in general funds. The budget for the SDWP is \$3,126,460 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 \$307,269 in other fund expenditure authority and decrease by 1.0 FTE. Of the budgeted increase, \$300,000 in other fund expenditure authority is for the purchase of raw materials due to production of the new state vehicle license plates, which is expected to be completed in FY2011. The reduction of 1.0 FTE is recommended to offset the 1.0 FTE increase in Administration due to the Second Chance/Reentry grant. The total budget for Pheasantland Industries is \$3,988,768 in other fund expenditure authority and 14.0 FTE.

COMMUNITY SERVICES

The Community Services budget is recommended to increase by \$117,615 in general funds, \$45,500 in federal fund expenditure authority, and \$9,896 in other fund expenditure authority. A transfer of 1.0 FTE to Parole Services for the Second Chance/Reentry grant is also recommended. The recommended budget increases are largely due to additional inmates participating in the Work Release program, food services contract revisions, and the development of educational and career training services provided at the Rapid City Minimum Unit. The total budget for Community Services is \$3,849,610 in general funds, \$169,713 in federal fund expenditure authority, \$3,195,517 in other fund expenditure authority, and 75.5 FTE.

PAROLE SERVICES

The Governor's budget recommendation for Parole Services includes increases of \$88,445 in general funds, \$35,762 in federal fund expenditure authority, \$18,455 in other fund expenditure authority, and 1.0 FTE. The recommended general fund increase is the result of rising local jailing costs and additional travel required by the Parole Board members. Increases of \$35,439 in federal fund expenditure authority, \$17,724 in other fund expenditure authority, and 1.0 FTE are due to the Second Chance/Reentry grant award. The total budget recommendation for Parole Services is \$3,701,737 in general funds, \$35,762 in federal

fund expenditure authority, \$274,859 in other fund expenditure authority, and 59.0 FTE.

JUVENILE COMMUNITY CORRECTIONS

The Juvenile Community Corrections budget is recommended to increase by \$791,430 in general funds, decrease by \$18,859 in federal fund expenditure authority, and increase by \$154,993 in other fund expenditure authority, for a total increase of \$927,564. The majority of the general fund increase is due to Group and Residential Placement services provided to juvenile offenders. Additional reductions in budgeted personal services are also recommended to offset operational expense increases throughout juvenile corrections. Changes to the Federal Medical Assistance Percentages (FMAP) account for \$431,623 of the general fund increase and federal fund expenditure authority decrease. Increases of \$297,896 in federal fund expenditure authority and \$148,993 in other fund expenditure authority are due to the Juvenile Second Chance Act Initiative grant award directed to reduce recidivism rates of juveniles in the correctional system. The overall budget for Juvenile Community Corrections is \$15,372,689 in general funds, \$8,715,221 in federal fund expenditure authority, \$635,080 in other fund expenditure authority, and 48.5 FTE.

YOUTH CHALLENGE CENTER

The Governor is recommending an increase of \$9,288 in general funds for the Youth Challenge Center (YCC) budget for the distribution of health insurance. The total budget for YCC is \$1,467,207 in general funds, \$14,942 in other fund expenditure authority, and 26.0 FTE.

PATRICK HENRY BRADY ACADEMY

The Governor is recommending an increase of \$9,044 in general funds for the Patrick Henry Brady Academy budget due to the distribution of health insurance. The total budget for the Brady Academy is \$1,439,389 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 FY2011 is recommended to increase by \$99,783 in general funds and \$98 in federal fund expenditure authority. The general fund increase is primarily due to rising costs of the food services agreements and advancing educational opportunities. The total budget for STAR is \$5,270,440 in general funds, \$535,349 in

federal fund expenditure authority, \$188,000 in other fund expenditure authority, and 56.5 FTE.

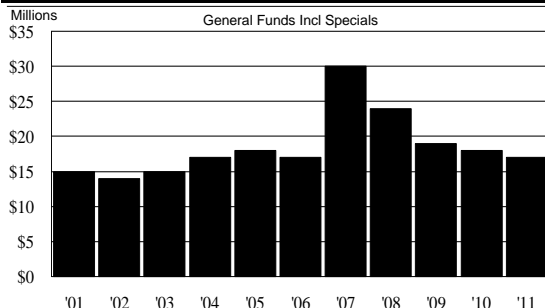
QUEST/EXCEL

The Governor is recommending a budget increase of \$9,710 in general funds in Quest/ExCEL for health insurance. The total budget for Quest/ExCel is \$1,573,208 in general funds, \$12,650 in other fund expenditure authority, and 28.0 FTE.

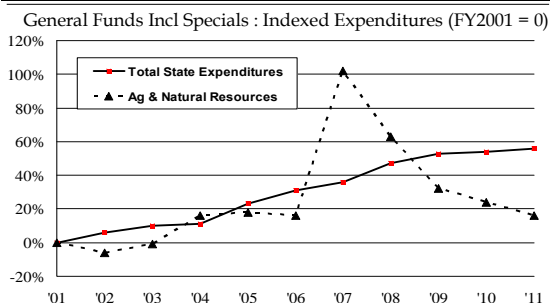
AGRICULTURE; ENVIRONMENT AND NATURAL RESOURCES; AND, GAME, FISH, AND PARKS

The budgets included in this category are the Department of Agriculture, Department of Environment and Natural Resources, and Department of Game, Fish, and Parks. General funds account for a decrease by \$0.01 million out of the \$51.3 million in total ongoing changes. This budget represents a decrease of \$8.4 million out of the \$128.9 million in total ongoing fund increases for FY2011. In terms of the total ongoing state budget, this category is 1.5% of the general funds and 4.4% of the total ongoing funds, which amounts to \$178.8 million in total ongoing funding.

Agriculture, Natural Resources and Game, Fish, and Parks



Agriculture, Natural Resources and Game, Fish, and Parks



AGRICULTURE

The Governor's FY2011 recommended budget for the Department of Agriculture is \$40,601,485, and consists of \$6,245,020 in general funds, \$10,417,661 in federal fund expenditure authority, \$23,938,804 in other fund expenditure authority, and 226.5 FTE. The Governor is recommending an increase of \$22,818 in general funds, \$15,698 in federal fund expenditure authority, and \$21,901 in other fund expenditure authority for health insurance.

OFFICE OF THE SECRETARY

The Governor is recommending an increase of \$32,121 in general funds for the Office of the Secretary, which is being offset by a decrease in Agricultural Development and Promotion. These general funds will provide for additional staffing within the consolidated Department of Game, Fish, and Parks and South Dakota Department of Agriculture finance office. The Office of the Secretary's total recommended budget for FY2011 is \$1,006,796 and consists of \$841,865 in general funds, \$52,592 in federal fund expenditure authority, and \$112,339 in other fund expenditure authority, and 9.5 FTE.

AGRICULTURAL SERVICES AND ASSISTANCE

The recommended FY2011 budget for Agricultural Services and Assistance includes \$1,975,388 in general funds, \$6,389,658 in federal fund expenditure authority, and \$2,988,528 in other fund expenditure authority, for a total budget of \$11,353,574 and 81.8 FTE. This recommendation reflects a total decrease of \$4,046,070 for FY2011. This general bill center is composed of Agriculture Services and Fire Suppression.

The total FY2011 recommended budget for Agriculture Services is \$4,258,413 and 32.2 FTE. This budget is comprised of \$912,221 in general funds, \$812,693 in federal fund expenditure authority, and \$2,533,499 in other fund expenditure authority. The Governor is recommending a decrease of 1.8 unutilized FTE and \$65,869 in other fund expenditure authority.

The total recommended budget for Fire Suppression includes \$1,063,167 in general funds, \$5,576,965 in federal fund expenditure authority, \$455,029 in other fund expenditure authority, and 49.6 FTE for a total budget of \$7,095,161. Included in this budget is a decrease of \$4,000,000 in American Recovery and Reinvestment Act federal fund expenditure authority that is not needed in FY2011.

AGRICULTURAL DEVELOPMENT AND PROMOTION

The Governor is recommending a total decrease of \$27,328 for Agricultural Development and Promotion. The total recommended FY2011 budget consists of \$1,121,651 in general funds, \$2,053,070 in federal fund expenditure authority, and \$1,867,267 in other fund expenditure authority, for a total of \$5,041,988 and 27.8 FTE. This general bill center is composed of Agriculture Development and Resource Conservation and Forestry.

The total FY2011 recommended budget for Agriculture Development is \$1,520,956 and 9.0 FTE. The Governor is recommending no significant changes for this division's budget.

The total FY2011 recommended budget for Resource Conservation and Forestry is \$3,521,032 and 18.8 FTE. The Governor is recommending decreases of 0.2 unutilized FTE, \$2,553 in general funds, and \$2,552 in other fund expenditure authority in personal services. Also included in this budget is a decrease of \$32,121 in general funds, which offsets the increase for additional finance office staffing in the Office of the Secretary.

ANIMAL INDUSTRY BOARD

The total FY2011 recommended budget for the Animal Industry Board is \$4,085,424 and 44.9 FTE. This budget is comprised of \$1,906,116 in general funds, \$1,922,341 in federal fund expenditure authority, and \$256,967 in other fund expenditure authority. The Governor is recommending a funding switch of \$15,000 from general funds to federal fund expenditure authority, as more personal services are eligible to be charged to federal funds. The Governor is also recommending a decrease of \$25,000 in federal fund expenditure authority, since it is no longer necessary to test for pseudorabies in swine.

BOARDS AND COMMISSIONS

The total recommended FY2011 budget for the Agricultural Boards and Commissions is \$16,707,616 in other fund expenditure authority. The Agricultural Boards and Commissions are as follows: the American Dairy Association, the Wheat Commission, the Oilseeds Council, the Soybean Research and Promotion Council, the Brand Board, the Corn Utilization Council, the Board of Veterinary and Medical Examiners, and the Pulse Crops Council. For FY2011, the Governor is recommending an increase of \$300,254 in other fund expenditure authority and a decrease of 5.0 FTE within the boards and commissions. The decrease of 5.0 FTE are unutilized FTE in the Brand Board.

STATE FAIR

The total FY2011 Governor's recommended budget for the State Fair is \$400,000 in general funds and \$2,006,087 in other fund expenditure authority for a total budget of \$2,406,087 and 19.5 FTE. No changes are recommended for this budget in FY2011.

ENVIRONMENT AND NATURAL RESOURCES

The Governor's FY2011 recommended budget for the Department of Environment and Natural Resources totals \$60,335,794, and consists of \$5,807,108 in general funds, \$48,671,279 in federal fund expenditure authority, \$5,857,407 in other fund expenditure authority, and 174.7 FTE. The Governor is recommending an increase of \$25,342 in general funds, \$23,697 in federal fund expenditure authority, and \$12,498 in other fund expenditure authority for health insurance.

FINANCIAL AND TECHNICAL ASSISTANCE

The Financial and Technical Assistance budget consists of \$2,186,616 in general funds, \$40,541,563 in federal fund expenditure authority, and \$819,032 in other fund expenditure authority, for a total budget of \$43,547,211 and 56.5 FTE. The Governor is recommending decreases of 1.5 unutilized seasonal FTE, \$9,365 in general funds, and \$21,824 in federal fund expenditure authority.

ENVIRONMENTAL SERVICES

The Governor recommends a total FY2011 budget for Environmental Services of \$14,273,583 and 118.2 FTE. Environmental Services consists of \$3,620,492 in general funds, \$8,129,716 in federal fund expenditure authority, and \$2,523,375 in other fund expenditure authority. The Governor is recommending decreases of 0.3 unutilized seasonal FTE which includes \$4,230 in general funds and \$1,620 in federal 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 FY2011 recommended budget for the Department of Game, Fish, and Parks totals \$77,850,280, including \$5,087,556 in general funds, \$21,379,151 in federal fund expenditure authority, \$51,383,573 in other fund expenditure authority, and 563.6 FTE. This budget reflects an overall decrease of \$4,675,388. The Governor is recommending increases of \$17,063 in general funds, \$25,132 in federal fund expenditure authority, and \$108,308 in other fund expenditure authority for health insurance.

CONSERVATION RESERVE ENHANCEMENT PROGRAM

The Governor is recommending a decrease of \$31,975 in general funds in the Conservation Reserve Enhancement Program due to a decrease in the bond payment per the bond amortization schedule. The total recommended budget for FY2011 is \$75,000 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 total recommended budget for Administration includes \$1,150,254 in general funds, \$3,122,717 in other fund expenditure authority, and 25.1 FTE, for a total budget of \$4,272,971. The Governor is recommending no significant changes in this budget for FY2011.

WILDLIFE – INFORMATIONAL

The Governor is recommending a total budget for the Division of Wildlife of \$40,012,204. This budget is composed of \$14,331,894 in federal fund expenditure authority and \$25,680,310 in other fund expenditure authority. Included in this budget is an increase of \$1,200,000 in federal fund expenditure authority for payments to private landowners for habitat and hunting access projects through the James River Valley Conservation Reserve Enhancement Program. The Governor is recommending an increase of \$483,279 in federal fund expenditure authority for increased landowner incentive payments associated with the Walk-In Program and for state wildlife grant funding. Also included in this budget is an increase of \$244,550 in other fund expenditure authority for operating expenses due to the construction of the Outdoor Campus West in Rapid City. The Governor is also recommending decreases of 2.0 unutilized seasonal FTE, \$11,550 in federal fund expenditure

authority, and \$27,931 in other fund expenditure authority.

The Governor is recommending an overall decrease of \$3,750,875 in the Wildlife Development and Improvement Program. The total budget for the Wildlife Development and Improvement Program is \$6,156,000, of which \$1,005,000 is federal fund expenditure authority and \$5,151,000 is other fund expenditure authority.

STATE PARKS AND RECREATION

The Division of State Parks and Recreation's recommended total FY2011 budget is \$17,932,944 and 240.2 FTE. The Governor is recommending increases of \$7,860 in general funds, \$114,467 in federal fund expenditure authority, and \$226,351 in other fund expenditure authority. This budget includes increases of \$111,746 in federal fund expenditure authority and \$83,545 in other fund expenditure authority for increases in operating costs due to campground expansion at Hartford Beach State Park and Lake Vermillion Recreation Area, and projected expansion in visitation throughout the statewide park system. This budget also includes an increase of \$115,700 in other fund expenditure authority to pay an additional 0.5% in sales taxes on camping sales, due to the passage of HB1072 during the 2009 Legislative Session.

The Division of State Parks and Recreation's Development and Improvement Program has a total recommended decrease of \$3,511,120. The total recommended budget includes a decrease of \$4,883,620 in federal fund expenditure authority and an increase of \$1,372,500 in other fund expenditure authority, for a total budget of \$7,782,150. The Governor is recommending a decrease of \$4,309,000 in American Recovery and Reinvestment Act federal fund expenditure authority, since it is not needed in FY2011. Within this budget, the Governor is also recommending an increase of \$1,070,000 in other fund expenditure authority to add sixty additional campsites to the Lake Vermillion Recreation Area.

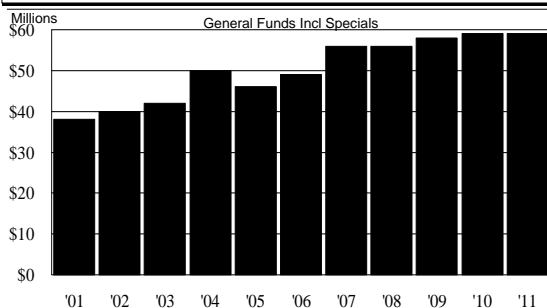
SNOWMOBILE TRAILS – INFORMATIONAL

The total recommended budget for the Snowmobile Trails Program is \$235,000 in federal fund expenditure authority, \$1,384,011 in other fund expenditure authority, and 9.1 FTE. Included in this budget is an increase of \$135,000 in federal fund expenditure authority and \$90,500 in other fund expenditure authority to construct a new shop at the Hardy Camp.

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

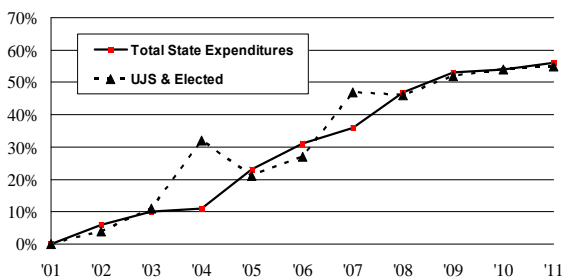
The budgets included in this category are the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer. General funds account for an increase of \$0.3 million out of the \$51.3 million in total ongoing changes. This budget represents a \$4.1 million increase out of the \$128.9 million in total ongoing fund increases for FY2011. In terms of the total ongoing state budget, this category is 4.8% of the general funds and 2.4% of the total ongoing funds, which amounts to \$96.9 million in total ongoing funding.

UJS, Legislature, and Elected Officials



UJS, Legislature, and Elected Officials

General Funds Incl Specials : Indexed Expenditures (FY2001 = 0)



LEGISLATURE

The total FY2011 recommended budget for the South Dakota Legislature is \$7,652,736 in general funds, \$35,000 in other fund expenditure authority, and 67.3 FTE. Changes to the budget for the Legislative Research Council include an increase of \$26,692 in general funds for dues and registration fees, space billing, and health insurance. The

Governor is also recommending a total increase of \$40,170 within Legislative Audit for their compensation program and health insurance. The net change for the South Dakota Legislature is an increase of \$66,862 in general funds.

UNIFIED JUDICIAL SYSTEM

The Governor's recommendation for the Unified Judicial System includes increases of \$362,504 in general funds, \$770 in federal fund expenditure authority, and \$2,164,553 in other fund expenditure authority for FY2011.

The recommended budget for the Unified Judicial System is increasing by \$179,615 in general funds for capital asset improvements throughout the Fourth Circuit due to courthouse renovations. The recommended increases in other fund expenditures authority include \$70,530 for UJS staff and judicial training, \$240,000 for child referee services due to the projected caseload increase in child support hearings, and \$1,845,474 for the initial purchase and implementation of the new Case Management System. In addition, recommended increases of \$182,889 in general funds, \$770 in federal fund expenditure authority, and \$8,549 in other fund expenditure authority for the distribution of health insurance.

The total FY2011 recommended budget for the Unified Judicial System is \$35,681,213 in general funds, \$393,539 in federal fund expenditure authority, and \$9,328,633 in other fund expenditure authority, for a total budget of \$45,403,385 and 527.4 FTE.

PUBLIC UTILITIES COMMISSION

The Governor recommends increases of \$1,843 in general funds, \$255,509 in federal fund expenditure authority, \$1,870 in other fund expenditure authority, and 3.0 FTE. Increases of 3.0 FTE and \$256,833 in federal fund expenditure authority are for an American Recovery and Reinvestment Act grant requiring the hiring of utilities analysts for analyzing electricity dockets. Increases of \$1,843 in general funds, \$1,176 in federal fund expenditure authority, and \$7,474 in other fund expenditure authority are for health insurance. The total FY2011 recommended budget is \$514,199 in general funds, \$351,905 in federal fund expenditure authority, \$3,275,430 in other fund expenditure authority, and 33.2 FTE.

ATTORNEY GENERAL

The Governor's FY2011 budget recommendation for the Office of the Attorney General includes \$9,886,879 in general funds, \$4,327,481 in federal

fund expenditure authority, \$6,447,149 in other fund expenditure authority, and 157.0 FTE. The budget recommendation consists of a decrease of \$158,833 in general funds and increases of \$30,025 in federal fund expenditure authority and \$695,957 in other fund expenditure authority. The distribution of health insurance accounts for increases of \$31,544 in general funds, \$8,195 in federal fund expenditure authority, and \$14,553 in other fund expenditure authority. The total recommended FY2011 budget for the Office of the Attorney General is \$20,661,509.

LEGAL SERVICES

The recommended budget for Legal Services includes a decrease of \$277,200 in general funds and increases of \$5,153 in federal fund expenditure authority and \$303,368 in other fund expenditure authority. The majority of the recommended budget adjustments are a result of supporting all Legal Services Consumer Settlement personal services through the Consumer Settlement Fund. The total FY2011 recommended budget for the Legal Services division is \$5,203,058 in general funds, \$1,848,021 in federal fund expenditure authority, and \$1,376,325 in other fund expenditure authority, for a total of \$8,427,404 and 76.0 FTE.

CRIMINAL INVESTIGATION

The Governor is recommending budget increases of \$118,367 in general funds, \$24,872 in federal fund expenditure authority, and \$392,452 in other fund expenditure authority for the Division of Criminal Investigation (DCI). The general fund increase is primarily due to required travel of DCI staff and DCI Agent reclassifications and probationary increases. The majority of the recommended increase in other fund expenditure authority is dedicated to the implementation of Prescription Monitoring Program software, which will be funded by Consumer Settlement funds. The distribution of health insurance reflects increases of \$12,416 in general funds, \$3,826 in federal fund expenditure authority, and \$7,680 in other fund expenditure authority. The overall recommended budget for the Division of Criminal Investigation is \$4,301,419 in general funds, \$2,479,460 in federal fund expenditure authority, and \$3,207,638 in other fund expenditure authority, for a total of \$9,988,517 and 68.5 FTE.

LAW ENFORCEMENT TRAINING

The Governor's recommendation for Law Enforcement Training is a decrease of \$526 in other fund expenditure authority. Recommended budget adjustments to the central services space billing rate is reflected in the reduction. The distribution of health insurance accounts for an increase of \$3,058 in other fund expenditure authority. The total

budget for this division is \$382,402 in general funds and \$1,658,219 in other fund expenditure authority, for a total of \$2,040,621 and 10.5 FTE.

911 TRAINING

The Governor is recommending an increase of \$663 in other fund expenditure authority for the 911 Training division. The recommendation includes an increase of \$686 for the distribution of health insurance and a reduction of \$23 for central services space billing rate adjustments. The total recommended budget for 911 Training is \$204,967 in other fund expenditure authority and 2.0 FTE.

SECRETARY OF STATE

The Governor's recommendation for the Secretary of State's FY2011 budget is \$1,007,237 in general funds, \$3,130,575 in federal fund expenditure authority, \$453,940 in other fund expenditure authority, and 15.6 FTE. This budget includes an increase of \$35,730 in general funds due to increases in contractual services and the cost of printing the Legislative Manual (Blue Book). Also included in this budget is a funding movement of \$17,928 in federal fund expenditure authority from operating expenses to personal services. The Office of the Secretary of State will be able to code more of its staff time to federal funds in FY2011. Due to the recoding of personal services to federal funds in FY2011, a corresponding decrease of \$10,702 in general funds is being recommended within personal services. The remaining \$7,226 in general funds are for a recommended increase of 0.3 FTE for a Part Time Elections Clerk. The Governor is recommending an increase of \$5,430 in general funds for health insurance.

SCHOOL AND PUBLIC LANDS

The Governor's recommendation for the FY2011 School and Public Lands' budget is \$547,047 in general funds and \$225,000 in other fund expenditure authority, for a total budget of \$772,047 and 7.0 FTE. The Governor is recommending an increase of \$2,534 in general funds for health insurance.

STATE AUDITOR

The Governor's recommendation includes a decrease of \$6,058 in general funds. The recommended budget includes miscellaneous decreases in operating expenses. An increase of \$6,516 in general funds accounts is recommended for health insurance. The total FY2011 recommended budget is \$1,205,943 in general funds, \$100,000 in other fund expenditure authority, and 18.0 FTE.

STATE TREASURER

The Governor's recommended budget includes increases of \$1,697 in general funds and \$646,044 in other fund expenditure authority. The total FY2011 recommended budget consists of \$508,556 in general funds, \$11,813,433 in other fund expenditure authority, and 37.0 FTE.

TREASURY MANAGEMENT

The Governor's recommendation includes an increase of \$1,697 in general funds for the distribution of health insurance. The total recommended FY2011 budget for Treasury Management includes \$508,556 in general funds and 5.5 FTE.

UNCLAIMED PROPERTY - INFORMATIONAL

The Governor's recommendation includes an increase of \$1,199 in general funds for the distribution of health insurance. The total recommended FY2011 budget for Unclaimed Property is \$2,895,551 in other fund expenditure authority and 3.5 FTE.

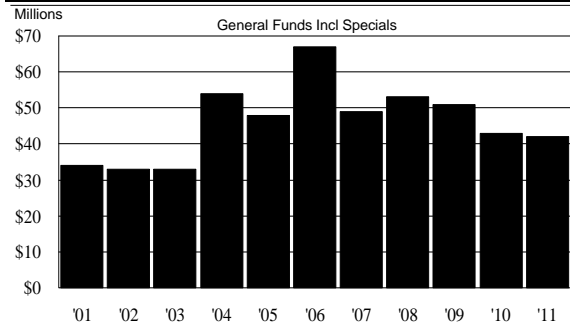
INVESTMENT COUNCIL

The Governor is recommending an increase of \$644,845 in other fund expenditure authority for the Investment Council. The recommendation includes an increase of \$610,075 for personal services promotional development of intermediate and entry level Investment Council staff. The recommended budget also includes increases in other fund expenditure authority for contractual services of \$24,634 and the distribution of health insurance of \$10,136. The total recommended FY2011 budget for the Investment Council is \$8,917,882 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. General funds account for a decrease of \$0.7 million out of the \$51.3 million in total ongoing changes. This budget represents a decrease of \$19.9 million out of the \$128.9 million in total ongoing fund increases for FY2011. In terms of the total ongoing state budget, this category is 3.7% of the general funds and 24.5% of the total ongoing funds, which amounts to \$992.5 million in total ongoing funding.

Remainder of State Government



EXECUTIVE MANAGEMENT

The Governor's recommendation for the Department of Executive Management includes a decrease of \$651,800 in general funds, an increase of \$778 in federal fund expenditure authority, a decrease of \$1,088,339 in other fund expenditure authority, and a decrease of 11.0 FTE. The Governor recommends increases of \$32,349 in general funds, \$778 in federal fund expenditure authority, and \$205,046 in other fund expenditure authority for health insurance. The total FY2011 budget includes \$21,871,150 in general funds, \$12,414,112 in federal fund expenditure authority, and \$95,400,001 in other fund expenditure authority, for a total of \$129,685,163 and 678.3 FTE.

GUBERNATORIAL DIVISION

The total recommended budget for this division is \$2,464,465 in general funds, \$253,296 in federal fund expenditure authority, and 22.0 FTE, for a total of \$2,717,761. The Governor's recommendation includes a decrease of 1.0 FTE for FY2011.

BUREAU OF FINANCE AND MANAGEMENT

The Governor recommends a general fund decrease of \$626,903 and an increase in other fund expenditure authority of \$52,273. The general fund decrease is attributable to the Bureau of Finance and Management's sale/leaseback agreement schedule. This recommendation also includes decreases of \$34,986 in other fund expenditure authority within personal services and 1.0 FTE. The recommended FY2011 budget is \$8,134,630 in general funds, \$6,000,000 in federal fund expenditure authority, and \$7,065,660 in other fund expenditure authority, for a total FY2011 recommended budget of \$21,200,290 and 36.0 FTE.

BUREAU OF ADMINISTRATION

The Governor recommends decreases of \$51,794 in general funds, \$93,679 in other fund expenditure authority, and 4.0 FTE. This recommendation includes decreases of \$148,641 in other fund expenditure authority within personal services and 4.0 FTE. The FY2011 recommended budget for this division is \$4,532,420 in general funds, \$500,000 in federal fund expenditure authority, and \$31,859,679 in other fund expenditure authority, for a total FY2011 budget of \$36,892,099 and 173.5 FTE.

BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The Governor recommends an increase of \$18,432 in general funds, and decreases of \$1,045,468 in other fund expenditure authority, and 4.0 FTE. This recommendation includes decreases of \$162,416 in other fund expenditure authority within personal services, 4.0 FTE, and \$1,000,000 in unneeded other fund expenditure authority. The Governor's total recommended FY2011 budget for the Bureau of Information and Telecommunications is \$5,768,686 in general funds, \$5,160,816 in federal fund expenditure authority, and \$42,335,014 in other fund expenditure authority, for a total FY2011 recommended budget of \$53,264,516 and 376.3 FTE.

BUREAU OF PERSONNEL

The Governor's recommended changes for the Bureau of Personnel are for an overall increase of \$1,848 in general funds and decreases of \$1,465 in other fund expenditure authority and 1.0 FTE. This recommendation includes decreases of \$26,038 in other fund expenditure authority within personal services and 1.0 FTE. The total FY2011 budget consists of \$970,949 in general funds, \$500,000 in federal fund expenditure authority, and \$14,139,648 in other fund expenditure authority, for a total of \$15,610,597 and 70.5 FTE.

MILITARY AND VETERANS' AFFAIRS

The Governor's recommendation for the Department of Military and Veterans' Affairs includes a decrease of \$43,692 in general funds, an increase of \$16,453,115 in federal fund expenditure authority, and a decrease of \$552,024 in other fund expenditure authority. The total recommended FY2011 budget is \$6,270,811 in general funds, \$37,260,722 in federal fund expenditure authority, and \$4,192,906 in other fund expenditure authority, for a total of \$47,724,439 and 196.1 FTE. The Governor is recommending increases of \$26,892 in general funds, \$26,943 in federal fund expenditure

authority, and \$16,745 in other fund expenditure authority for health insurance.

OFFICE OF THE ADJUTANT GENERAL

The Governor's FY2011 total budget recommendation for the Office of the Adjutant General is \$782,416 in general funds, \$11,300 in federal fund expenditure authority, \$26,168 in other fund expenditure authority, and 6.3 FTE.

ARMY AND AIR GUARD

The Governor's recommendation for the Guard includes a decrease of \$17,193 in general funds and an increase of \$16,451,870 in federal fund expenditure authority. Included in this recommendation is an increase of \$17,000,000 in federal fund expenditure authority for Military Construction projects at Camp Rapid, a decrease of \$439,905 in American Recovery and Reinvestment Act federal fund expenditure authority, and decreases of \$26,739 in general funds and \$133,923 in federal fund expenditure authority, due to anticipated decreases in utility costs. The total FY2011 recommended budget for the Army Guard is \$33,675,115 and 48.1 FTE. The total FY2011 recommendation for the Air Guard is \$4,914,714 and 41.0 FTE.

VETERANS' BENEFITS AND SERVICES

The total recommended FY2011 budget for Veterans' Benefits and Services is \$1,116,403 in general funds, \$274,765 in federal fund expenditure authority, and \$61,000 in other fund expenditure authority, for a total of \$1,452,168 and 18.0 FTE. The Governor is recommending no significant changes in this budget for FY2011.

STATE VETERANS' HOME

The Governor's recommendation for the State Veterans' Home includes increases of \$23,728 in general funds and \$35,592 in other fund expenditure authority for food services, a decrease of \$69,573 in general funds and \$104,361 in other fund expenditure authority due to anticipated decreases in utility costs, and, a decrease of \$500,000 of unutilized other fund expenditure authority. The total recommended FY2011 budget is \$2,269,320 in general funds, \$487,500 in federal fund expenditure authority, and \$4,105,738 in other fund expenditure authority, for a total budget of \$6,862,558 and 82.7 FTE.

REVENUE AND REGULATION

The Governor's recommended budget for the Department of Revenue and Regulation totals \$70,258,509, and consists of \$1,142,611 in general

funds, \$69,115,898 in other fund expenditure authority, and 322.1 FTE. The Governor is recommending an increase of \$5,883 in general funds, and decreases of \$1,072,240 in other fund expenditure authority and 4.0 FTE. Included in the recommended budget is an increase of \$5,883 in general funds, and \$108,860 in other fund expenditure authority for employee health insurance.

SECRETARIAT

The Governor's recommendation includes an increase of \$721 in general funds and \$14,195 in other fund expenditure authority for health insurance. The total FY2011 recommended budget consists of \$165,371 in general funds, \$3,657,842 in other fund expenditure authority and 39.5 FTE.

BUSINESS TAX

The Governor's recommendation includes decreases of 1.0 unutilized FTE and \$10,185 in other fund expenditure authority. The total FY2011 recommended budget consists of \$3,633,759 in other fund expenditure authority and 50.0 FTE.

MOTOR VEHICLES

The Governor's recommendation includes a decrease of \$1,132,642 in other fund expenditure authority. This includes a decrease of \$1,150,000 of other fund expenditure authority related to the new license plate issue. A total of \$1,055,540 in other fund expenditure authority is being retained in the FY2011 base budget for the plate issue costs that are expected during FY2011. The total FY2011 recommended budget consists of \$6,910,273 in other fund expenditure authority and 49.1 FTE.

PROPERTY AND SPECIAL TAXES

The Governor's recommendation includes an increase of \$5,162 in general funds for health insurance. The recommended FY2011 budget consists of \$977,240 in general funds and 14.0 FTE.

AUDITS

The recommended FY2011 budget consists of an increase of \$19,853 in other fund expenditure authority for health insurance. The total FY2011 budget consists of \$3,643,988 in other fund expenditure authority, and 56.0 FTE.

BANKING

The Governor's recommendation for FY2011 is an overall decrease of \$3,771 in other fund

expenditure authority as the health insurance increase was offset by decreases in capital expenses. The recommended FY2011 budget is \$1,912,253 in other fund expenditure authority and 21.5 FTE.

SECURITIES

The Governor's recommendation includes an increase of \$1,772 in other fund expenditure authority for health insurance. The total FY2011 recommended budget consists of \$410,695 in other fund expenditure authority and 5.0 FTE.

INSURANCE

The Governor's recommendation includes an increase of \$9,992 in other fund expenditure authority for health insurance. The total recommended FY2011 budget consists of \$1,826,578 in other fund expenditure authority and 28.0 FTE.

INSURANCE FRAUD UNIT - INFORMATIONAL

The Governor is recommending decreases of \$55,180 in other fund expenditure authority and 1.0 unutilized FTE. The total recommended FY2011 budget is \$267,046 in other fund expenditure authority and 3.0 FTE.

PETROLEUM RELEASE COMPENSATION

The Governor's recommendation includes an increase of \$1,772 in other fund expenditure authority for health insurance. The total recommended FY2011 budget for Petroleum Release Compensation is \$2,553,132 in other fund expenditure authority and 5.0 FTE.

LOTTERY

The Governor's recommendation includes decreases of 1.0 unutilized FTE and \$33,674 in other fund expenditure authority. Also included is an increase of \$9,968 in other fund expenditure authority for health insurance. The total recommended FY2011 budget for Lottery is \$33,136,568 of other fund expenditure authority and 30.0 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 overall decrease of 1.0 FTE and an increase of \$105,660 in other fund expenditure authority within the three informational boards. This includes a 138,750 increase in other

fund expenditure authority for Real Estate Commission for the development of on-line services and to align the budget with actual expenditures. In addition, the Governor is recommending decreases of 1.0 unutilized FTE and \$40,534 in other fund expenditure authority within the Commission on Gaming. The total FY2011 recommended budget for the Boards and Commissions is \$11,163,764 in other fund expenditure authority and 21.0 FTE.

TOURISM AND STATE DEVELOPMENT

The Governor's recommended budget for the Department of Tourism and State Development totals \$72,809,561, and consists of \$8,733,424 in general funds, \$14,714,453 in federal fund expenditure authority, \$49,361,684 in other fund expenditure authority, and 253.1 FTE. The recommended changes include decreases of \$23,082 in general funds, \$411,540 in federal fund expenditure authority, \$13,258,015 in other fund expenditure authority, and 2.0 FTE. The Governor recommends increases of \$6,683 in general funds, \$4,212 in federal fund expenditure authority, and \$28,917 in other fund expenditure authority for health insurance.

ECONOMIC DEVELOPMENT

The Governor's recommended budget for Economic Development consists of \$2,441,871 in general funds, \$11,268,805 in federal fund expenditure authority, and \$11,625,626 in other fund expenditure authority, for a total budget of \$25,336,302 and 40.8 FTE. This recommendation includes increases of \$3,398 in general funds, \$1,826 in federal fund expenditure authority, and \$3,897 in other fund expenditure authority.

TOURISM

The Tourism budget is funded by revenues generated from Deadwood Gaming, a 1.5% gross receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund. For FY2011, the Governor is recommending an increase of \$494,367 in other fund expenditure authority for additional advertising, promotions, and industry co-ops. This number is based on a projected 5.0% growth in gaming revenues, 3.8% growth in promotion tax revenues, and an additional \$50,000 available for industry co-ops. The recommendation includes a decrease of \$48,216 in other fund expenditure authority and 1.0 FTE within personal services. The total FY2011 recommended budget consists of \$11,834,564 in other fund expenditure authority and 22.8 FTE.

RESEARCH COMMERCE

The Governor is recommending \$4,042,579 in general funds and 2.0 FTE for the Division of Research Commerce.

TRIBAL GOVERNMENT RELATIONS

The Governor's recommendation for the FY2011 Tribal Government Relations budget is \$225,317 in general funds and 3.0 FTE.

CULTURAL AFFAIRS

The total recommended FY2011 Cultural Affairs budget consists of \$2,023,657 in general funds, \$1,614,452 in federal fund expenditure authority, and \$3,140,481 in other fund expenditure authority, for a total budget of \$6,778,590 and 47.0 FTE. This recommendation includes decreases of \$27,937 in general funds within personal services and 1.0 FTE.

SOUTH DAKOTA HOUSING DEVELOPMENT AUTHORITY - INFORMATIONAL

The total recommended FY2011 South Dakota Housing Development Authority budget is \$9,961,306, and consists of \$1,656,196 in federal fund expenditure authority, \$8,305,110 in other fund expenditure authority, and 65.0 FTE.

SOUTH DAKOTA SCIENCE AND TECHNOLOGY AUTHORITY - INFORMATIONAL

The total recommended FY2011 budget for the South Dakota Science and Technology Authority is \$14,199,023 in other fund expenditure authority and 70.0 FTE. A decrease of \$13,422,835 in other fund expenditure authority is being recommended for FY2011 in order to align available funding with expenditure authority.

SOUTH DAKOTA ELLSWORTH DEVELOPMENT AUTHORITY - INFORMATIONAL

The total recommended FY2011 budget for the South Dakota Ellsworth Development Authority is \$175,000 in federal fund expenditure authority, \$200,000 in other fund expenditure authority, and 2.5 FTE.

TRANSPORTATION

The recommended FY2011 budget for the Department of Transportation contains \$522,399 in general funds, \$387,687,989 in federal fund expenditure authority, \$189,059,569 in other fund expenditure authority, and 1,026.3 FTE, for a total budget of \$577,269,957. The FY2011 budget reflects an increase of \$2,574 in general funds, a decrease of \$26,791,213 in federal fund

expenditure authority, an increase of \$6,973,065 in other fund expenditure authority, and a decrease of 14.0 FTE. The Governor is recommending increases of \$2,574 in general funds, \$58,830 in federal fund expenditure authority, and \$291,143 in other fund expenditure authority for health insurance.

GENERAL OPERATIONS

The Governor's total FY2011 recommended budget for General Operations includes \$522,399 in general funds, \$37,969,955 in federal fund expenditure authority, and \$132,416,187 in other fund expenditure authority, for a total budget of \$170,908,541 and 1,026.3 FTE. This budget includes: a decrease of \$1,496,311 in other fund expenditure authority due to anticipated decreases in the cost of motor fuels and utilities, decreases of \$628,307 in other fund expenditure authority and 14.0 unutilized FTE, a decrease of \$554,565 in other fund expenditure authority within the Aviation Services program, and increases of \$90,000 of other fund expenditure authority and \$400,000 in American Recovery and Reinvestment Act federal fund expenditure authority to be passed through to transit and metropolitan planning organizations. The Governor is recommending that the General Operations budget decrease by \$1,952,439 in FY2011.

CONSTRUCTION CONTRACTS

The recommended budget for Construction Contracts includes a decrease of \$26,079,069 in federal fund expenditure authority and an increase of \$8,215,934 in other fund expenditure authority.

Within the budget for Roads and Bridges, the Governor is recommending a decrease of \$33,020,000 in American Recovery and Reinvestment Act federal fund expenditure authority since it is not needed in FY2011. The Governor is recommending an increase of \$6,930,744 in other fund expenditure authority for statewide Road and Bridge construction projects.

The budget for Airport Construction is recommended to increase by \$6,940,931 in federal fund expenditure authority and \$1,285,190 in other fund expenditure authority. Within the budget for Airport Construction \$2,546,520 of the federal fund expenditure authority increase is for American Recovery and Reinvestment Act eligible projects. The remainder will be for enhancements to statewide airports.

The total budget for Construction Contracts is \$406,361,416, and makes up 70% of the Department of Transportation's budget. The Construction Contracts budget is Informational.

LABOR

The Governor's recommendation for the Department of Labor is \$876,167 in general funds, \$34,827,066 in federal fund expenditure authority, \$6,984,215 in other fund expenditure authority, and 427.5 FTE. This recommendation includes increases of \$4,164 in general funds, \$96,378 in federal fund expenditure authority, and \$50,057 in other fund expenditure authority, and a decrease of 1.0 FTE. Decreases of 1.0 FTE and \$20,253 in federal fund expenditure authority are to adjust the budget to reflect actual usage of FTE hours. Increases of \$4,164 in general funds, \$116,631 in federal fund expenditure authority, and \$27,257 in other fund expenditure authority is for health insurance. For reporting purposes, the budgets for six professional and occupational licensing boards and the South Dakota Retirement System 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 FY2011 of \$2,813,622 in other fund expenditure authority, which is a total increase of \$12,094 in other fund expenditure authority. 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 \$3,735,876 in other fund expenditure authority and 33.0 FTE. The recommendation includes an increase of \$35,622 in other fund expenditure authority.

PUBLIC SAFETY

The Department of Public Safety FY2011 Governor's recommendation includes \$3,669,056 in general funds, \$21,892,382 in federal fund expenditure authority, \$26,508,899 in other fund expenditure authority, for a total of \$52,070,337 and 411.5 FTE.

ADMINISTRATION

The Governor is recommending increases of \$167 in general funds and \$2,374 in other fund expenditure authority. The distribution of health insurance accounts for increases of \$167 in general funds and \$2,537 in other fund expenditure

authority increases. Additionally, a minor reduction in other fund expenditure authority is also recommended due to a space billing rate adjustment. The Division of Administration's total recommended budget is \$105,808 in general funds, \$123,044 in federal fund expenditure authority, and \$628,461 in other fund expenditure authority, for a total of \$857,313 and 8.5 FTE.

HIGHWAY PATROL

The Division of Highway Patrol includes the South Dakota Highway Patrol, Accident Records, Highway Safety, and State Radio. The Governor is recommending increases of \$8,091 in general funds and \$3,902 in federal fund expenditure authority and decreases of \$111,912 in other fund expenditure authority and 5.0 FTE. The recommended decrease is primarily due to the reduction of 5.0 FTE in Motor Carrier Inspections. The distribution of health insurance reflects increases of \$8,091 in general funds, \$4,076 in federal fund expenditure authority, and \$84,181 in other fund expenditure authority. The total FY2011 recommendation includes \$1,388,642 in general funds, \$5,538,263 in federal fund expenditure authority, and \$18,944,984 in other fund expenditure authority, for a total of \$25,871,889 and 277.0 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 is recommending increases of \$5,652 in general funds and \$7,308 in federal fund expenditure authority and decreases of \$21,767 in other fund expenditure authority and 1.0 FTE. Recommended budget decreases are due to the elimination of 1.0 FTE in Emergency Management and central services space billing rate adjustments. The distribution of health insurance accounts for increases of \$6,311 in general funds, \$8,986 in federal fund expenditure authority, and \$338 in other fund expenditure authority. The FY2011 budget recommendation for the Emergency Services and Homeland Security division includes \$1,509,027 in general funds, \$16,231,075 in federal fund expenditure authority, and \$286,999 in other fund expenditure authority, for a total of \$18,027,101 and 35.5 FTE.

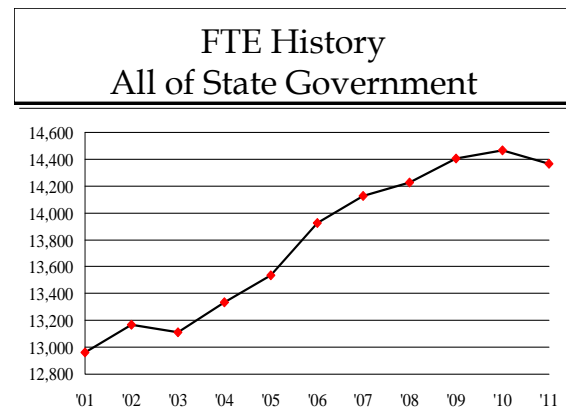
INSPECTION AND LICENSING

The Division of Inspection and Licensing includes Weights and Measures, Driver Licensing, and Inspections. The Governor is recommending increases of \$548 in general funds and \$519,089 in other fund expenditure authority. An increase of

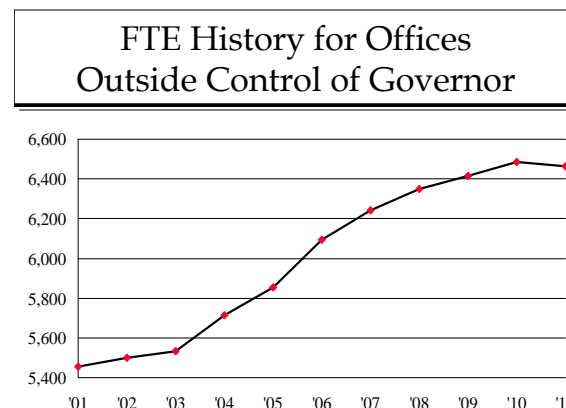
\$488,193 in other fund expenditure authority in Driver Licensing is due to the contract agreement for the production and issuance of driver licenses and identification cards. The distribution of health insurance accounts for increases of \$574 in general funds and \$31,340 in other fund expenditure authority. The FY2011 recommended budget includes \$665,579 in general funds and \$6,648,455 in other fund expenditure authority, for a total of \$7,314,034 and 90.5 FTE.

FTE CHANGE

The total appropriated FTE increased from 12,964.0 in FY2001 to a recommended level of 14,367.9 for FY2011. This is a difference of 1,403.9 FTE over a ten-year period. The recommended change in ongoing FTE is a reduction of 102.0 across state government.

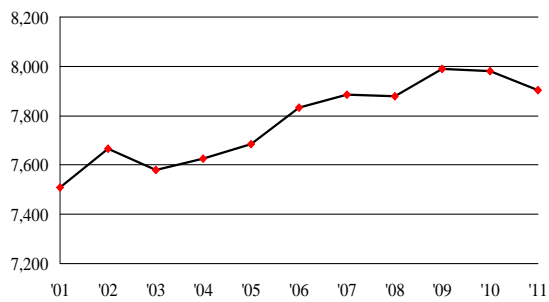


For offices outside the control of the Governor, total appropriated FTE grew from 5,455.5 in FY2001 to a recommended level of 6,463.3 for FY2011. This is an increase of 1,007.8 FTE, or 18.5%. The changes recommended for these offices in the FY2011 budget are a net decrease of 21.9 FTE. This includes an increase of 3.0 FTE in the Public Utilities Commission for electrical utilities analysts funded with ARRA federal authority, an increase of 0.3 FTE in the Secretary of State's office to handle additional administrative workloads, and a decrease of 25.2 FTE in the regental system.



The agencies under direct control of the Governor had total appropriated FTE of 7,508.5 in FY2001. The FY2011 budget recommendation brings the FTE to a level of 7,904.6. This is an increase of 396.1 FTE, or 5.3%, during the decade. The recommended decrease of 76.8 FTE in FY2011 is to bring agency FTE budgets in line with their historical utilization and eliminate FTE hours that have gone unused. This is the second consecutive year of a recommended FTE reduction in the agencies under the control of the Governor.

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 23,406,755	\$ 25,920,761	\$ 22,522,950	\$ 24,613,408	\$ 21,871,150	(\$ 651,800)
Federal Funds	360,928	1,127,718	12,413,334	12,413,334	12,414,112	778
Other Funds	81,419,168	83,451,772	96,488,340	96,754,203	95,400,001	(1,088,339)
Total	<u>\$ 105,186,851</u>	<u>\$ 110,500,252</u>	<u>\$ 131,424,624</u>	<u>\$ 133,780,945</u>	<u>\$ 129,685,263</u>	<u>(\$ 1,739,361)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 35,569,739	\$ 37,864,675	\$ 40,426,054	\$ 40,733,997	\$ 40,315,684	(\$ 110,370)
Operating Expenses	69,617,111	72,635,577	90,998,570	93,046,948	89,369,579	(1,628,991)
Total	<u>\$ 105,186,851</u>	<u>\$ 110,500,252</u>	<u>\$ 131,424,624</u>	<u>\$ 133,780,945</u>	<u>\$ 129,685,263</u>	<u>(\$ 1,739,361)</u>
Staffing Level FTE:	640.0	657.6	689.3	693.3	678.3	(11.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,315,633	\$ 2,482,695	\$ 2,457,848	\$ 2,493,641	\$ 2,464,465	\$ 6,617
Federal Funds	0	0	252,518	252,518	253,296	778
Other Funds	0	0	0	0	0	0
Total	\$ 2,315,633	\$ 2,482,695	\$ 2,710,366	\$ 2,746,159	\$ 2,717,761	\$ 7,395
EXPENDITURE DETAIL:						
Personal Services	\$ 1,764,605	\$ 1,747,336	\$ 2,010,208	\$ 2,045,057	\$ 2,017,810	\$ 7,602
Operating Expenses	551,028	735,359	700,158	701,102	699,951	(207)
Total	\$ 2,315,633	\$ 2,482,695	\$ 2,710,366	\$ 2,746,159	\$ 2,717,761	\$ 7,395
Staffing Level FTE:	20.5	19.9	23.0	23.0	22.0	(1.0)

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,260,175	\$ 2,431,413	\$ 2,324,447	\$ 2,360,240	\$ 2,331,064	\$ 6,617
Federal Funds	0	0	252,518	252,518	253,296	778
Other Funds	0	0	0	0	0	0
Total	\$ 2,260,175	\$ 2,431,413	\$ 2,576,965	\$ 2,612,758	\$ 2,584,360	\$ 7,395
EXPENDITURE DETAIL:						
Personal Services	\$ 1,746,324	\$ 1,728,285	\$ 1,991,157	\$ 2,026,006	\$ 1,998,759	\$ 7,602
Operating Expenses	513,851	703,128	585,808	586,752	585,601	(207)
Total	\$ 2,260,175	\$ 2,431,413	\$ 2,576,965	\$ 2,612,758	\$ 2,584,360	\$ 7,395
Staffing Level FTE:	20.3	19.7	22.5	22.5	21.5	(1.0)

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

MISSION:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 22,827	\$ 17,881	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 22,827	\$ 17,881	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	22,827	17,881	100,000	100,000	100,000	0
Total	\$ 22,827	\$ 17,881	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0108 Lt. Governor

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 18,281	\$ 19,051	\$ 19,051	\$ 19,051	\$ 19,051	\$ 0
Operating Expenses	14,350	14,350	14,350	14,350	14,350	0
Total	\$ 32,631	\$ 33,401	\$ 33,401	\$ 33,401	\$ 33,401	\$ 0
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 10,008,247	\$ 9,395,411	\$ 8,761,533	\$ 8,132,335	\$ 8,134,630	(\$ 626,903)
Federal Funds	0	0	6,000,000	6,000,000	6,000,000	0
Other Funds	4,382,401	5,185,595	7,013,387	7,092,083	7,065,660	52,273
Total	\$ 14,390,648	\$ 14,581,005	\$ 21,774,920	\$ 21,224,418	\$ 21,200,290	(\$ 574,630)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,255,984	\$ 2,691,376	\$ 2,848,446	\$ 2,871,984	\$ 2,847,856	(\$ 590)
Operating Expenses	12,134,663	11,889,630	18,926,474	18,352,434	18,352,434	574,040
Total	\$ 14,390,648	\$ 14,581,005	\$ 21,774,920	\$ 21,224,418	\$ 21,200,290	(\$ 574,630)
Staffing Level FTE:	30.7	35.7	37.0	37.0	36.0	(1.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 854,219	\$ 877,626	\$ 877,700	\$ 877,700	\$ 879,995	\$ 2,295
Federal Funds	0	0	0	0	0	0
Other Funds	3,322,421	3,936,610	4,117,025	4,117,025	4,087,400	(29,625)
Total	\$ 4,176,640	\$ 4,814,235	\$ 4,994,725	\$ 4,994,725	\$ 4,967,395	(\$ 27,330)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,700,229	\$ 2,122,341	\$ 2,238,572	\$ 2,238,572	\$ 2,211,242	(\$ 27,330)
Operating Expenses	2,476,411	2,691,895	2,756,153	2,756,153	2,756,153	0
Total	\$ 4,176,640	\$ 4,814,235	\$ 4,994,725	\$ 4,994,725	\$ 4,967,395	(\$ 27,330)
Staffing Level FTE:	24.7	29.7	31.0	31.0	30.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Budget Book Sales deposited in Gen. Fund	174	169	170	170
Total	174	169	170	170
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,519	18,474	19,000	19,000
Expense Vouchers Processed > \$500	8,387	8,357	8,500	8,500
Receipts Processed (CRT's)	93	141	140	140
Accrual Financial Statements	26	26	26	26
Journal Vouchers Submitted	717	764	750	750
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	112	99	100	100
Transfer Requests	61	74	60	60
Contract Carryover Requests	202	275	200	200
Interim Appropriation Meetings	3	2	3	3

EXECUTIVE MANAGEMENT

0112 Sale/Leaseback (BFM)

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,254,635	\$ 7,254,635	(\$ 629,198)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 9,154,028</u>	<u>\$ 8,517,785</u>	<u>\$ 7,883,833</u>	<u>\$ 7,254,635</u>	<u>\$ 7,254,635</u>	<u>(\$ 629,198)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	9,154,028	8,517,785	7,883,833	7,254,635	7,254,635	(629,198)
Total	<u>\$ 9,154,028</u>	<u>\$ 8,517,785</u>	<u>\$ 7,883,833</u>	<u>\$ 7,254,635</u>	<u>\$ 7,254,635</u>	<u>(\$ 629,198)</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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	447,880	569,784	449,103	500,585	501,087	51,984
Total	\$ 447,880	\$ 569,784	\$ 449,103	\$ 500,585	\$ 501,087	\$ 51,984
EXPENDITURE DETAIL:						
Personal Services	\$ 114,866	\$ 119,521	\$ 118,779	\$ 122,267	\$ 122,769	\$ 3,990
Operating Expenses	333,014	450,263	330,324	378,318	378,318	47,994
Total	\$ 447,880	\$ 569,784	\$ 449,103	\$ 500,585	\$ 501,087	\$ 51,984
Staffing Level FTE:	1.4	1.4	1.4	1.4	1.4	0.0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	612,100	679,201	729,895	757,109	759,809	29,914
Total	<u>\$ 612,100</u>	<u>\$ 679,201</u>	<u>\$ 729,895</u>	<u>\$ 757,109</u>	<u>\$ 759,809</u>	<u>\$ 29,914</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 440,889	\$ 449,514	\$ 491,095	\$ 511,145	\$ 513,845	\$ 22,750
Operating Expenses	171,211	229,687	238,800	245,964	245,964	7,164
Total	<u>\$ 612,100</u>	<u>\$ 679,201</u>	<u>\$ 729,895</u>	<u>\$ 757,109</u>	<u>\$ 759,809</u>	<u>\$ 29,914</u>
Staffing Level FTE:	4.6	4.6	4.6	4.6	4.6	0.0

EXECUTIVE MANAGEMENT

0117 State Government Energy Program

MISSION:

To provide federal fund expenditure authority for the American Recovery and Reinvestment Act of 2009 state energy program in various state agencies.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	6,000,000	6,000,000	6,000,000	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	6,000,000	6,000,000	6,000,000	0
Total	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,714,276	\$ 7,141,474	\$ 4,584,214	\$ 6,980,914	\$ 4,532,420	(\$ 51,794)
Federal Funds	0	500,000	500,000	500,000	500,000	0
Other Funds	30,261,650	27,168,462	31,953,358	31,953,358	31,859,679	(93,679)
Total	\$ 34,975,926	\$ 34,809,936	\$ 37,037,572	\$ 39,434,272	\$ 36,892,099	(\$ 145,473)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,033,332	\$ 7,332,501	\$ 8,110,536	\$ 8,110,536	\$ 8,019,807	(\$ 90,729)
Operating Expenses	27,942,594	27,477,434	28,927,036	31,323,736	28,872,292	(54,744)
Total	\$ 34,975,926	\$ 34,809,936	\$ 37,037,572	\$ 39,434,272	\$ 36,892,099	(\$ 145,473)
Staffing Level FTE:	164.4	166.4	177.5	177.5	173.5	(4.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 643,794	\$ 648,616	\$ 655,824	\$ 648,080	\$ 648,080	(\$ 7,744)
Federal Funds	0	0	0	0	0	0
Other Funds	376,769	401,530	472,253	472,253	473,580	1,327
Total	<u>\$ 1,020,563</u>	<u>\$ 1,050,146</u>	<u>\$ 1,128,077</u>	<u>\$ 1,120,333</u>	<u>\$ 1,121,660</u>	<u>(\$ 6,417)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 325,582	\$ 344,051	\$ 369,876	\$ 369,876	\$ 371,203	\$ 1,327
Operating Expenses	694,981	706,096	758,201	750,457	750,457	(7,744)
Total	<u>\$ 1,020,563</u>	<u>\$ 1,050,146</u>	<u>\$ 1,128,077</u>	<u>\$ 1,120,333</u>	<u>\$ 1,121,660</u>	<u>(\$ 6,417)</u>
Staffing Level FTE:	4.1	4.0	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 676,175	\$ 627,575	\$ 579,763	\$ 532,763	\$ 532,763	(\$ 47,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 676,175	\$ 627,575	\$ 579,763	\$ 532,763	\$ 532,763	(\$ 47,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	676,175	627,575	579,763	532,763	532,763	(47,000)
Total	\$ 676,175	\$ 627,575	\$ 579,763	\$ 532,763	\$ 532,763	(\$ 47,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 395,970	\$ 403,634	\$ 403,635	\$ 403,635	\$ 405,311	\$ 1,676
Federal Funds	0	0	0	0	0	0
Other Funds	21,727,768	18,801,153	23,627,094	23,627,094	23,576,197	(50,897)
Total	\$ 22,123,738	\$ 19,204,787	\$ 24,030,729	\$ 24,030,729	\$ 23,981,508	(\$ 49,221)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,466,112	\$ 5,751,618	\$ 6,199,566	\$ 6,199,566	\$ 6,150,345	(\$ 49,221)
Operating Expenses	16,657,626	13,453,169	17,831,163	17,831,163	17,831,163	0
Total	\$ 22,123,738	\$ 19,204,787	\$ 24,030,729	\$ 24,030,729	\$ 23,981,508	(\$ 49,221)
Staffing Level FTE:	140.6	143.3	150.5	150.5	147.5	(3.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Surplus Property Sales	2,875,544	2,274,866	2,500,000	2,500,000
Legislative Publications	2,063	3,505	2,000	2,000
Postage	4,202,844	4,058,774	4,200,000	4,200,000
Sales of Supplies	1,737,116	1,745,818	1,700,000	1,700,000
Federal Surplus Sales Off-Budget	3,941,653	3,025,140	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	990,435	812,240	700,000	900,000
Total	13,749,655	11,920,343	13,102,000	13,302,000

PERFORMANCE INDICATORS				
Purchase Orders Issued	5,373	3,997	5,000	5,000
Annual Contracts	329	479	400	400
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	9,909,143	9,687,084	10,000,000	10,000,000
Federal Surplus Clients	642	650	650	650
Fleet Vehicles	3,375	3,413	3,400	3,400
Total Miles Driven	38,788,928	37,136,509	38,000,000	38,000,000
Leases/Total Sq. Ft.	164/726,000	164/734,000	165/744,500	165/744,500
Maintenance Work Orders	12,534	12,319	12,400	12,500
Boxes of Records Stored	12,473	12,550	12,600	12,600
Retrieval/Refile	3,596	3,151	3,500	3,500
Rolls of Film Stored	80,899	81,455	82,000	82,000
Printing Impressions	35,408,298	31,260,184	32,000,000	32,000,000
Copies Made	12,223,470	12,448,202	12,500,000	12,500,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	817,902	891,788	1,121,715	1,121,715	1,126,874	5,159
Total	\$ 817,902	\$ 891,788	\$ 1,121,715	\$ 1,121,715	\$ 1,126,874	\$ 5,159
EXPENDITURE DETAIL:						
Personal Services	\$ 644,505	\$ 704,766	\$ 903,618	\$ 903,618	\$ 908,777	\$ 5,159
Operating Expenses	173,397	187,022	218,097	218,097	218,097	0
Total	\$ 817,902	\$ 891,788	\$ 1,121,715	\$ 1,121,715	\$ 1,126,874	\$ 5,159
Staffing Level FTE:	10.7	11.1	14.0	14.0	14.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Billings	756,477	893,193	800,000	800,000
Total	756,477	893,193	800,000	800,000
PERFORMANCE INDICATORS				
Billed Hours	9,596	11,392	11,000	11,000
New Projects	201	174	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,614,390	\$ 5,065,834	\$ 2,614,390	\$ 5,065,834	\$ 2,614,390	\$ 0
Federal Funds	0	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,211,041	3,211,041	3,211,041	3,211,041	0
Total	\$ 5,825,431	\$ 8,776,875	\$ 6,325,431	\$ 8,776,875	\$ 6,325,431	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,825,431	8,776,875	6,325,431	8,776,875	6,325,431	0
Total	\$ 5,825,431	\$ 8,776,875	\$ 6,325,431	\$ 8,776,875	\$ 6,325,431	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Fund 3113	1,379,655	1,397,358	1,411,041	1,411,041
Total	1,379,655	1,397,358	1,411,041	1,411,041

EXECUTIVE MANAGEMENT

0126 Office of Hearing Examiners

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 383,947	\$ 395,815	\$ 330,602	\$ 330,602	\$ 331,876	\$ 1,274
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 383,947	\$ 395,815	\$ 330,602	\$ 330,602	\$ 331,876	\$ 1,274
EXPENDITURE DETAIL:						
Personal Services	\$ 247,711	\$ 208,832	\$ 244,315	\$ 244,315	\$ 245,589	\$ 1,274
Operating Expenses	136,236	186,983	86,287	86,287	86,287	0
Total	\$ 383,947	\$ 395,815	\$ 330,602	\$ 330,602	\$ 331,876	\$ 1,274
Staffing Level FTE:	3.3	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Equalization	126	78	100	100
DECA	3	2	3	3
Driver Improvement	47	35	40	40
Revenue	40	39	40	40
Insurance	18	29	20	20
Real Estate	9	9	9	9
DOH	15	21	15	15
BOP	4	4	4	4
DOL	3	1	3	3
DOA	1	3	1	1
DOB	9	1	5	5
DHS	1	1	1	1
Lottery	1	0	1	1
GFP	1	1	1	1
Real Estate Appraisers	0	3	1	1
DOT	3	2	3	3
Board of Nursing	3	2	3	3
PUC	0	0	1	1
School & Public Lands	0	0	1	1
Social Services	1	2	1	1
Board of Chiropractic Ex.	1	0	1	1
Other	3	27	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,278,245	2,139,475	2,221,255	2,221,255	2,171,987	(49,268)
Total	\$ 2,278,245	\$ 2,139,475	\$ 2,221,255	\$ 2,221,255	\$ 2,171,987	(\$ 49,268)
EXPENDITURE DETAIL:						
Personal Services	\$ 349,420	\$ 323,233	\$ 393,161	\$ 393,161	\$ 343,893	(\$ 49,268)
Operating Expenses	1,928,825	1,816,242	1,828,094	1,828,094	1,828,094	0
Total	\$ 2,278,245	\$ 2,139,475	\$ 2,221,255	\$ 2,221,255	\$ 2,171,987	(\$ 49,268)
Staffing Level FTE:	5.6	5.0	6.0	6.0	5.0	(1.0)

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,849,926	1,723,475	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,849,926	\$ 1,723,475	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,849,924	1,723,473	1,300,000	1,300,000	1,300,000	0
Total	\$ 1,849,926	\$ 1,723,475	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 5,410,219	\$ 5,932,098	\$ 5,750,254	\$ 6,037,417	\$ 5,768,686	\$ 18,432
Federal Funds	360,928	80,068	5,160,816	5,160,816	5,160,816	0
Other Funds	36,337,244	39,531,158	43,380,482	43,567,649	42,335,014	(1,045,468)
Total	<u>\$ 42,108,391</u>	<u>\$ 45,543,324</u>	<u>\$ 54,291,552</u>	<u>\$ 54,765,882</u>	<u>\$ 53,264,516</u>	<u>(\$ 1,027,036)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,819,320	\$ 22,228,099	\$ 23,496,158	\$ 23,745,714	\$ 23,469,122	(\$ 27,036)
Operating Expenses	21,289,071	23,315,226	30,795,394	31,020,168	29,795,394	(1,000,000)
Total	<u>\$ 42,108,391</u>	<u>\$ 45,543,324</u>	<u>\$ 54,291,552</u>	<u>\$ 54,765,882</u>	<u>\$ 53,264,516</u>	<u>(\$ 1,027,036)</u>
Staffing Level FTE:	356.4	366.2	380.3	384.3	376.3	(4.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,658,764	8,654,087	8,286,801	8,349,190	8,309,752	22,951
Total	\$ 7,658,764	\$ 8,654,087	\$ 8,286,801	\$ 8,349,190	\$ 8,309,752	\$ 22,951
EXPENDITURE DETAIL:						
Personal Services	\$ 3,355,580	\$ 3,496,448	\$ 3,851,104	\$ 3,913,493	\$ 3,874,055	\$ 22,951
Operating Expenses	4,303,184	5,157,639	4,435,697	4,435,697	4,435,697	0
Total	\$ 7,658,764	\$ 8,654,087	\$ 8,286,801	\$ 8,349,190	\$ 8,309,752	\$ 22,951
Staffing Level FTE:	56.5	57.4	59.0	60.0	59.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Enterprise Server (Mainframe)	4,252,029	3,794,346	3,925,976	3,451,300
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	550,003	630,944	584,460	619,260
EOS	42,219	34,481	34,482	34,482
Info Mgmt (accounts*rate/month)	2,800,196	3,237,411	3,390,120	3,468,960
Total	7,644,447	7,697,182	7,935,038	7,574,002
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,495	1,462	1,462	1,243
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,264,359	7,788,188	7,788,188	7,398,779
Enterprise Server/Billable Pages Printed	7,884,728	6,612,532	6,083,529	5,779,353
Enterprise Server/Billable EOS	2,575,231	2,102,559	2,102,559	2,102,559
Information Management Accounts	8,757	8,760	8,760	8,760

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,833,471	9,898,995	10,803,660	10,928,438	10,517,718	(285,942)
Total	\$ 8,833,471	\$ 9,898,995	\$ 10,803,660	\$ 10,928,438	\$ 10,517,718	(\$ 285,942)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,661,613	\$ 8,428,230	\$ 8,780,620	\$ 8,905,398	\$ 8,744,678	(\$ 35,942)
Operating Expenses	1,171,858	1,470,766	2,023,040	2,023,040	1,773,040	(250,000)
Total	\$ 8,833,471	\$ 9,898,995	\$ 10,803,660	\$ 10,928,438	\$ 10,517,718	(\$ 285,942)
Staffing Level FTE:	120.3	127.4	134.0	136.0	132.0	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Development Hourly	8,689,811	9,824,990	9,972,480	10,232,000
Total	8,689,811	9,824,990	9,972,480	10,232,000
PERFORMANCE INDICATORS				
Development Billed Hours	192,700	205,846	207,760	204,640
Total Information Systems Supported	831	835	840	840
Completed/Submitted Development Requests	2,223/2,672	2,540/2,661	2,400/2,500	2,400/2,500

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	3,000,000	3,000,000	3,000,000	0
Other Funds	13,341,220	15,556,455	18,701,669	18,701,669	17,909,219	(792,450)
Total	\$ 13,341,220	\$ 15,556,455	\$ 21,701,669	\$ 21,701,669	\$ 20,909,219	(\$ 792,450)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,845,713	\$ 4,916,058	\$ 5,419,892	\$ 5,419,892	\$ 5,377,442	(\$ 42,450)
Operating Expenses	8,495,507	10,640,396	16,281,777	16,281,777	15,531,777	(750,000)
Total	\$ 13,341,220	\$ 15,556,455	\$ 21,701,669	\$ 21,701,669	\$ 20,909,219	(\$ 792,450)
Staffing Level FTE:	83.2	83.6	87.0	87.0	85.0	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Telecommunications Services	5,192,035	5,420,580	5,700,000	5,700,000
DDN	785,046	754,287	780,000	780,000
Support Services	3,899,004	3,974,430	4,000,000	4,100,000
Network Technologies (NT)	3,366,384	4,054,940	4,180,000	4,305,000
Total	13,242,469	14,204,237	14,660,000	14,885,000

PERFORMANCE INDICATORS				
Orders Issued (Voice)	5,103	5,368	5,250	5,250
Management Center Transactions (Voice)	10,100	10,133	10,300	10,300
Phones in Service (Voice-Centrex Only)	15,749	15,518	15,500	15,500
City, County, or School Lines (Voice)	4,574	3,615	4,000	4,000
ISDN	422	416	480	480
Teleconferences (Voice)	6,200	5,433	5,700	5,800
Voice Mail Users (Voice)	5,598	5,713	5,750	5,800
State Network Calling Minutes (Voice)	19,694,544	19,479,086	20,000,000	21,000,000
Network Savings (DDN)	\$2,913,530	\$1,798,798	\$2,000,000	\$2,000,000
Conferences/Attendance (State Govt/DDN)	842/18,523	881/13,254	900/18,000	900/18,000
Site Hrs/Conf Hrs (State Govt/DDN)	7,383/1,597	7,874/1,690	8,000/3,000	8,000/3,000
Two-Way Interactive Sites/Conferences (DDN)	478/20,983	451/18,899	500/20,000	500/20,000
Two-Way Interactive Hours	23,909	22,647	23,000	24,000
Conference/Site Usage (DDN)	72,847/77,959	60,759/67,318	64,000/70,000	65,000/71,000
56 Kbps - Frame Relay /DSL	55/210	52/207	52/207	52/207
1.544 Mbps - Leased/Frame Relay	64/375	64/363	64/363	64/363
45 Mbps/155 Mps (DS3/OC3/MetroE)	24/18/13	15/12/50	13/10/65	13/10/65
T1 ATM	295	293	293	293
WAN Service Requests	2,946	4,021	3,500	3,500
Internet Access Lines (T1) (Mbps)	495	912	1,200	1,200
Support Service Requests	60,085	62,435	63,000	64,000
NT Accounts Supported	8,170	8,182	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,014,965	\$ 4,470,954	\$ 4,016,054	\$ 4,116,054	\$ 4,031,965	\$ 15,911
Federal Funds	360,928	80,068	2,047,527	2,047,527	2,047,527	0
Other Funds	3,854,827	2,739,536	2,702,952	2,702,952	2,702,952	0
Total	\$ 8,230,720	\$ 7,290,559	\$ 8,766,533	\$ 8,866,533	\$ 8,782,444	\$ 15,911
EXPENDITURE DETAIL:						
Personal Services	\$ 3,164,698	\$ 3,381,753	\$ 3,360,691	\$ 3,360,691	\$ 3,376,602	\$ 15,911
Operating Expenses	5,066,021	3,908,806	5,405,842	5,505,842	5,405,842	0
Total	\$ 8,230,720	\$ 7,290,559	\$ 8,766,533	\$ 8,866,533	\$ 8,782,444	\$ 15,911
Staffing Level FTE:	65.2	65.5	67.8	67.8	67.8	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
General Funds	4,014,965	4,470,954	4,016,054	4,016,054
Federal Funds		448,260	377,878	276,034
Tower Rent	98,920	88,728	90,000	95,000
Other Funds	313,803	467,384	450,000	450,000
Friends Funds	1,300,000	1,300,000	1,000,000	1,000,000
CPB Funds	1,369,954	1,330,826	1,330,900	1,400,000
CPB One-Time Funding	245,483	729,194	301,644	
Total	7,343,125	8,835,346	7,566,476	7,237,088

PERFORMANCE INDICATORS

SD PUBLIC TELEVISION:				
Local Hours of Production *	252/395	258/522.5	260/520	260/520
% of the State of SD Served	>90	>90	>90	>90
Broadcast Hours/Transmitter Available***	8,760	17,520	26,280	26,280
Instructional Programming (Hours)	84.5	85	85	85
Programming for General Audience (Hrs)***	7,081	16,365	25,125	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	17,520	17,520	17,520
Cultural Programming (Hours)	5,342	11,906	11,906	11,906
News and Information (Hours)	3,418	5,590	5,590	5,590
Local Hours of Production	484	1,222	1,222	1,222
Radio Listeners	95,477	125,000	125,000	125,000
Members/Underwriters	12,765/140	12,649/130	12,650/130	12,650/130

* 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,687,990	2,028,796	1,938,191	1,938,191	1,948,164	9,973
Total	\$ 1,687,990	\$ 2,028,796	\$ 1,938,191	\$ 1,938,191	\$ 1,948,164	\$ 9,973
EXPENDITURE DETAIL:						
Personal Services	\$ 1,261,808	\$ 1,434,852	\$ 1,506,217	\$ 1,506,217	\$ 1,516,190	\$ 9,973
Operating Expenses	426,182	593,944	431,974	431,974	431,974	0
Total	\$ 1,687,990	\$ 2,028,796	\$ 1,938,191	\$ 1,938,191	\$ 1,948,164	\$ 9,973
Staffing Level FTE:	21.2	22.2	22.5	22.5	22.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Moratoriums Processed (Central/Regents)	789/353	713/441	700/400	700/350
Percent of Nonstandard Purchases Compared to State IT Budget (Excl. Regents & BIT)	6.5%	6.0%	5.5%	5.5%
Security Requests Handled	1,650	1,600	1,550	1,550
Help Desk Requests Entered	123,761	122,000	125,000	130,000
Billing Vouchers Processed	10,073	10,415	10,500	10,750
Telecommunications Vouchers Disbursed (TL)	7,573	7,553	7,575	7,575
I/S Vouchers Disbursed - BIT (DP)	2,733	2,686	2,700	2,700
State Radio Invoices Disbursed	306	290	300	300

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,395,254	\$ 1,461,144	\$ 1,734,200	\$ 1,921,363	\$ 1,736,721	\$ 2,521
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	960,971	653,290	947,209	947,209	947,209	0
Total	\$ 2,356,225	\$ 2,114,434	\$ 2,794,698	\$ 2,981,861	\$ 2,797,219	\$ 2,521
EXPENDITURE DETAIL:						
Personal Services	\$ 529,907	\$ 570,759	\$ 577,634	\$ 640,023	\$ 580,155	\$ 2,521
Operating Expenses	1,826,318	1,543,675	2,217,064	2,341,838	2,217,064	0
Total	\$ 2,356,225	\$ 2,114,434	\$ 2,794,698	\$ 2,981,861	\$ 2,797,219	\$ 2,521
Staffing Level FTE:	10.0	10.2	10.0	11.0	10.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Radio Tower Rent	27,477	80,455	80,000	80,000
Total	27,477	80,455	80,000	80,000

PERFORMANCE INDICATORS

Queries to State Teletype Message Switch:

Daily State Input Traffic	47,697	49,900	50,000	51,000
Daily National Input--National Crime Information Center (NCIC)	9,707	10,600	10,800	11,000
Daily National Input NLETS	7,333	9,100	9,500	10,000
Total Annual Message Transactions	14,827,020	15,968,000	16,000,000	16,000,000
Teletype Terminals (Excludes Units Behind Servers)	303	458	475	500
State-Owned Radios	4,090	4,176	4,200	4,200
Local Government-Owned Radios	9,655	11,115	11,300	11,500
Federal Gov't Radios/On Network	1,337	1,639	1,700	1,750
Base Transmitters Maintained	407	407	407	412
Tower Sites	63	63	65	65
Radios Installed	281	221	300	300
Radios Checked/Analyzed*	2,679	5,450	2,750	2,750
1.544 MBPS - Leased	68	71	71	72
Radio Calls Through Digital Network	21,885,767	21,468,474	22,000,000	22,100,000

*Radios Checked/Analyzed - FY09 - DOT radios were checked/analyzed. Anticipated to return to 2,750 in FY10 and FY11.

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 958,380	\$ 969,083	\$ 969,101	\$ 969,101	\$ 970,949	\$ 1,848
Federal Funds	0	547,650	500,000	500,000	500,000	0
Other Funds	10,437,873	11,566,558	14,141,113	14,141,113	14,139,648	(1,465)
Total	\$ 11,396,253	\$ 13,083,291	\$ 15,610,214	\$ 15,610,214	\$ 15,610,597	\$ 383
EXPENDITURE DETAIL:						
Personal Services	\$ 3,696,498	\$ 3,865,364	\$ 3,960,706	\$ 3,960,706	\$ 3,961,089	\$ 383
Operating Expenses	7,699,755	9,217,928	11,649,508	11,649,508	11,649,508	0
Total	\$ 11,396,253	\$ 13,083,291	\$ 15,610,214	\$ 15,610,214	\$ 15,610,597	\$ 383
Staffing Level FTE:	68.0	69.5	71.5	71.5	70.5	(1.0)

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 251,212	\$ 258,608	\$ 258,621	\$ 258,621	\$ 259,926	\$ 1,305
Federal Funds	0	0	0	0	0	0
Other Funds	5,531,136	5,627,504	5,786,935	5,786,935	5,785,353	(1,582)
Total	\$ 5,782,347	\$ 5,886,112	\$ 6,045,556	\$ 6,045,556	\$ 6,045,279	(\$ 277)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,622,419	\$ 3,773,748	\$ 3,837,403	\$ 3,837,403	\$ 3,837,126	(\$ 277)
Operating Expenses	2,159,928	2,112,364	2,208,153	2,208,153	2,208,153	0
Total	\$ 5,782,347	\$ 5,886,112	\$ 6,045,556	\$ 6,045,556	\$ 6,045,279	(\$ 277)
Staffing Level FTE:	66.7	67.8	69.7	69.7	68.7	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	7/0	9 / 1	15 / 1	15/1
Applications Received/Positions Announced	18,116 / 1,068	19,457 / 764	19,500 / 900	19,500 / 900
Classifications Audits/Actions	239 / 612	265 / 473	265 / 475	265 / 475
Courses Offered/Participants	372 / 5,859	360 / 4,926	360 / 4,925	360 / 4,925
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,171 / 11,696	13,316 / 11,568	13,290 / 11,592	13,290 / 11,592
Life: Employees, COBRA, Retirees/Supplemental	13,571 / 7,617	13,698 / 7,630	13,763 / 7,610	13,763 / 7,610
Health Plan Participants Screened	5,389	5,001	5,600	6,050
Number of People in Health and Lifestyle Management Programs	2,947	2,145	2,235	2,360
Flexible Benefits Participants	11,610	10,820	10,900	10,900
Flexible Benefits Salary Sheltered	\$22,777,526	\$24,136,022	\$25,364,650	\$26,600,000
Workers' Compensation Total Eligible	26,906	26,948	26,950	26,950
First Reports of Injury	1,691	1,819	1,750	1,750

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 707,168	\$ 710,475	\$ 710,480	\$ 710,480	\$ 711,023	\$ 543
Federal Funds	0	547,650	500,000	500,000	500,000	0
Other Funds	4,906,738	5,939,054	6,854,178	6,854,178	6,854,295	117
Total	\$ 5,613,906	\$ 7,197,179	\$ 8,064,658	\$ 8,064,658	\$ 8,065,318	\$ 660
EXPENDITURE DETAIL:						
Personal Services	\$ 74,079	\$ 91,615	\$ 123,303	\$ 123,303	\$ 123,963	\$ 660
Operating Expenses	5,539,827	7,105,564	7,941,355	7,941,355	7,941,355	0
Total	\$ 5,613,906	\$ 7,197,179	\$ 8,064,658	\$ 8,064,658	\$ 8,065,318	\$ 660
Staffing Level FTE:	1.3	1.7	1.8	1.8	1.8	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Member Premiums	4,170,836	4,454,138	4,425,600	4,646,900
Total	4,170,836	4,454,138	4,425,600	4,646,900
PERFORMANCE INDICATORS				
Risk Pool Members	670	631	640	650
SB 200-Closed Block Members	56	71	80	87

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUE AND REGULATION

02 REVENUE AND REGULATION

MISSION:

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

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,254,693	\$ 1,229,956	\$ 1,136,728	\$ 1,136,728	\$ 1,142,611	\$ 5,883
Federal Funds	418,069	546,000	0	0	0	0
Other Funds	64,972,040	68,178,962	70,188,138	69,165,397	69,115,898	(1,072,240)
Total	<u>\$ 66,644,803</u>	<u>\$ 69,954,918</u>	<u>\$ 71,324,866</u>	<u>\$ 70,302,125</u>	<u>\$ 70,258,509</u>	<u>(\$ 1,066,357)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 15,541,710	\$ 16,315,058	\$ 17,341,662	\$ 17,359,362	\$ 17,315,746	(\$ 25,916)
Operating Expenses	51,103,093	53,639,860	53,983,204	52,942,763	52,942,763	(1,040,441)
Total	<u>\$ 66,644,803</u>	<u>\$ 69,954,918</u>	<u>\$ 71,324,866</u>	<u>\$ 70,302,125</u>	<u>\$ 70,258,509</u>	<u>(\$ 1,066,357)</u>
Staffing Level FTE:	307.4	308.5	326.1	326.1	322.1	(4.0)

REVENUE AND REGULATION

0210 Secretariat

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 365,886	\$ 298,395	\$ 164,650	\$ 164,650	\$ 165,371	\$ 721
Federal Funds	0	0	0	0	0	0
Other Funds	3,508,578	3,531,153	3,643,647	3,643,647	3,657,842	14,195
Total	\$ 3,874,464	\$ 3,829,548	\$ 3,808,297	\$ 3,808,297	\$ 3,823,213	\$ 14,916
EXPENDITURE DETAIL:						
Personal Services	\$ 2,193,221	\$ 2,217,870	\$ 2,302,280	\$ 2,302,280	\$ 2,317,196	\$ 14,916
Operating Expenses	1,681,243	1,611,678	1,506,017	1,506,017	1,506,017	0
Total	\$ 3,874,464	\$ 3,829,548	\$ 3,808,297	\$ 3,808,297	\$ 3,823,213	\$ 14,916
Staffing Level FTE:	39.9	39.5	39.5	39.5	39.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Internet and Phone Filing Collections	568,048,927	597,597,310	625,000,000	646,000,000
Remittance Center Collections:				
Department Collections	803,501,475	777,558,851	765,000,000	760,000,000
Other State Agency Collections	109,982,180	108,441,864	107,000,000	107,000,000
Appraiser Certification:				
New Application Fees	16,145	4,630	8,000	8,000
Renewal Fees	79,335	84,455	80,000	80,000
Investment Council Interest	7,015	10,273	10,000	10,000
Reciprocity Fees	7,750	5,075	5,000	5,000
Temporary Fees	13,500	9,600	11,000	11,000
Upgrade Review Fees	3,875	300	3,000	3,000
Penalty/Discipline Fees	3,158	4,000	4,000	4,000
Course Fees	7,500	5,250	6,000	6,000
Penalty/Renewals	1,750	875	1,000	1,000
Supervisor/Trainee Applications		4,650	750	750
Supervisor Renewal			2,000	2,000
Total	1,481,672,610	1,483,727,133	1,497,130,750	1,513,130,750

PERFORMANCE INDICATORS

Collections:				
Centralized Collections	\$8,682,811	\$11,509,500	\$12,500,000	\$12,500,000
Legal Staff:				
Department Cases Opened	596	619	600	600
ISB Investigations	119	88	125	120
Remittance Center:				
Department Documents Processed	473,062	468,495	464,000	462,000
Other Department Documents Processed	53,791	51,541	51,500	51,000
E-Newsletters	68,682	52,983*	53,500	54,800
Business Education (Held/Attended):				
Small Business Workshops	9/289	10/252	9/240	9/240
Contractors' Excise Tax Seminars	4/77	4/50	4/50	4/50
Sales Tax Seminars	3/121	4/83	4/80	4/80
Tri-State Contractors' Excise Tax Seminars	3/70	2/54	2/60	2/60
Tri-State Sales Tax Seminars	3/127	2/64	2/70	2/70

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Border States Contractors' Excise Tax	9/172	5/63	5/70	5/70
Border States Sales Tax Seminars	9/246	5/115	5/120	5/120
Special Interest Group Presentations	15/373	38/1,197	30/900	30/900
Appraisers--New/Renewed Licenses	22/354	17/372	17/372	17/372
Complaints Received (Appraisers)	9	14	15	15
Upgrade/New Application Reviews	34/3	3/2	30/2	5/2
Reciprocity/Temporary	22/90	11/64	11/64	11/64
Course Applications	150	105	105	105
Supervisor/Trainees (New/Renewed)	0/0	32/0	10/32	5/35

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,336,158	3,415,978	3,643,944	3,643,944	3,633,759	(10,185)
Total	\$ 3,336,158	\$ 3,415,978	\$ 3,643,944	\$ 3,643,944	\$ 3,633,759	(\$ 10,185)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,275,260	\$ 2,362,634	\$ 2,534,444	\$ 2,534,444	\$ 2,524,259	(\$ 10,185)
Operating Expenses	1,060,898	1,053,344	1,109,500	1,109,500	1,109,500	0
Total	\$ 3,336,158	\$ 3,415,978	\$ 3,643,944	\$ 3,643,944	\$ 3,633,759	(\$ 10,185)
Staffing Level FTE:	47.8	47.6	51.0	51.0	50.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Other Agency Collections	9,324,426	9,116,738	11,600,000	11,600,000
Collections:				
State Sales Tax	653,460,096	667,932,827	655,000,000	675,000,000
Streamlined Sales Tax Collections *	1,358,554	1,185,279	1,000,000	1,185,000
Excise Tax	78,978,429	71,384,919	72,000,000	74,000,000
Telecom Excise Tax	10,831,527	11,719,746	11,719,000	11,719,000
City/Reservation Taxes	280,250,920	285,293,435	287,000,000	287,000,000
Reserved for Construction Project Refunds	25,866,090	23,316,260	20,000,000	15,000,000
Total	1,060,070,042	1,069,949,204	1,058,319,000	1,075,504,000

*Revenues from Streamlined voluntary sellers deposited into the tax relief fund.

PERFORMANCE INDICATORS				
Cities/Tribes with Sales/Use Tax	224	245	250	260
Total Active Licenses	73,456	76,367	76,423	78,000
Delinquent/Out-of-Balance Notices	154,891	164,853	145,000	174,000
Licensee Reviews *	731	700	780	720
Balance of Active Accounts Receivable (July 1)	\$4,409,831	\$5,371,969	\$4,900,000	\$5,000,000
Total Paper Returns Processed	409,219	403,781	400,000	390,000
Internet and Phone Returns	91,768	102,033	110,000	117,500
Returns Out of Balance	123,021	87,439	88,000	88,000
800 Phone Bank Calls	34,308	34,000	34,000	34,000

* 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	418,069	546,000	0	0	0	0
Other Funds	4,762,091	6,524,428	8,042,915	6,892,915	6,910,273	(1,132,642)
Total	\$ 5,180,160	\$ 7,070,428	\$ 8,042,915	\$ 6,892,915	\$ 6,910,273	(\$ 1,132,642)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,796,780	\$ 2,048,029	\$ 2,021,092	\$ 2,021,092	\$ 2,038,450	\$ 17,358
Operating Expenses	3,383,380	5,022,399	6,021,823	4,871,823	4,871,823	(1,150,000)
Total	\$ 5,180,160	\$ 7,070,428	\$ 8,042,915	\$ 6,892,915	\$ 6,910,273	(\$ 1,132,642)
Staffing Level FTE:	46.3	47.1	49.1	49.1	49.1	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Motor Vehicle Fees	94,236,474	88,252,658	90,000,000	90,000,000
Motor Vehicle Commercial Fees	15,169,457	15,425,250	15,600,000	15,600,000
Motor Fuel Taxes	145,688,345	134,935,921	135,000,000	135,000,000
Total	255,094,276	238,613,829	240,600,000	240,600,000

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Certificates of Title Issued/Processing (Days)	382,860/10	346,198/7	383,000/10	350,000/7
Personal/Dealer License Plates Renewed	14,724/3,263	12,972/3,198	14,700/3,250	14,700/3,250
Vehicles Registered	1,168,616	1,113,254	1,168,000	1,168,000
Licensed Vehicle Dealers	1,385	1,295	1,385	1,385
IFTA Licenses	2,698	2,870	2,650	2,900
Suppliers/Out-of-State Suppliers	60	67	60	60
Importer/Exporter/Blender	457	528	500	500
Highway Contractors/Marketers	545/1,341	569/1,251	545/1,341	550/1,300
Gas Tax Refunds Processed	4,521	4,102	4,000	4,000
Power Units Prorated Under IRP*	14,577	21,225	18,000	15,000
Prorate Trailer ID Plates Issued*	1,088	3,243	2,000	1,500
Commercial Tonnage Stickers Sold	40,339	37,128	40,000	38,000
30-Day Commercial Permits Sold	4,849	3,445	4,000	4,000
Harvest Permits Sold	1,090	1,130	1,100	1,100

*The new motor vehicle system is being used to register prorate power units and trailers. Each change of ownership becomes a new record. The IFTA/IRP system currently being developed for implementation by December 2010 will change this business practice.

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 888,807	\$ 931,560	\$ 972,078	\$ 972,078	\$ 977,240	\$ 5,162
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 888,807	\$ 931,560	\$ 972,078	\$ 972,078	\$ 977,240	\$ 5,162
EXPENDITURE DETAIL:						
Personal Services	\$ 736,686	\$ 766,065	\$ 778,586	\$ 778,586	\$ 783,748	\$ 5,162
Operating Expenses	152,122	165,495	193,492	193,492	193,492	0
Total	\$ 888,807	\$ 931,560	\$ 972,078	\$ 972,078	\$ 977,240	\$ 5,162
Staffing Level FTE:	13.7	13.4	14.0	14.0	14.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Collections:				
Special Taxes - State Funds	123,414,526	112,564,520	115,000,000	115,000,000
Special Taxes - Local Governments	32,316,180	24,166,534	25,000,000	25,000,000
Total	155,730,706	136,731,054	140,000,000	140,000,000
PERFORMANCE INDICATORS				
Tax Refund Applications Received	3,081	3,115	3,000	3,000
Applications Refunded/Denied	2,823/258	2,909/206	2,750/250	2,200/300
Tax Refunded	\$564,634	\$600,982	\$505,000	\$490,000
Bank Franchise Tax Performance Indicators:				
Bank Franchise Returns	650	621	650	650
Bank Franchise Qtr Reports Filed	264	496	400	400
Tobacco Performance Indicators:				
Cigarette Wholesaler and Distributor Licenses	77	80	80	80
Cigarette Retailers Registered	2,548	2,301	2,200	2,000
Cigarette Stamps	39,363,703	39,938,811	39,000,000	39,000,000
Other Tobacco Products Reports Filed	892	811	800	800
Retail Compliance Checks	1,268	876	1,300	1,000
Cigarette Seizures	367 packs	397 packs	300 packs	300 packs
Alcohol Performance Indicators:				
Liquor and Beer Licenses	5,503	5,218	5,600	5,400
Alcohol Related Phone Calls Received	4,057	3,752	3,900	3,900
Property Tax Performance Indicators:				
Levies Approved	3,720	3,750	3,750	3,750

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,321,965	3,461,581	3,624,135	3,624,135	3,643,988	19,853
Total	\$ 3,321,965	\$ 3,461,581	\$ 3,624,135	\$ 3,624,135	\$ 3,643,988	\$ 19,853
EXPENDITURE DETAIL:						
Personal Services	\$ 2,801,881	\$ 2,915,191	\$ 3,058,458	\$ 3,058,458	\$ 3,078,311	\$ 19,853
Operating Expenses	520,084	546,390	565,677	565,677	565,677	0
Total	\$ 3,321,965	\$ 3,461,581	\$ 3,624,135	\$ 3,624,135	\$ 3,643,988	\$ 19,853
Staffing Level FTE:	53.1	53.7	56.0	56.0	56.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Assessments/Audits:

Sales & Use/Excise Audits	1,360	1,457	1,450	1,425
Sales & Use/Excise Assessment	\$15,244,806	\$18,391,394	\$16,525,000	\$17,550,000
IFTA, Motor Fuel, Prorate Audits	318	193	320	325
IFTA, Motor Fuel, Prorate Assessment	\$419,944	\$313,595	\$375,000	\$425,000
Total Audits	1,678	1,650	1,770	1,750
Total Assessment	\$15,664,750	\$18,704,989	\$16,900,000	\$17,975,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,155,914	3,847,682	4,463,759	4,452,268	4,416,572	(47,187)
Total	\$ 4,155,914	\$ 3,847,682	\$ 4,463,759	\$ 4,452,268	\$ 4,416,572	(\$ 47,187)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,025,845	\$ 3,097,401	\$ 3,390,168	\$ 3,390,168	\$ 3,354,472	(\$ 35,696)
Operating Expenses	1,130,070	750,280	1,073,591	1,062,100	1,062,100	(11,491)
Total	\$ 4,155,914	\$ 3,847,682	\$ 4,463,759	\$ 4,452,268	\$ 4,416,572	(\$ 47,187)
Staffing Level FTE:	53.4	52.9	58.5	58.5	57.5	(1.0)

REVENUE AND REGULATION

0261 Banking

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,940,654	1,594,116	1,916,024	1,904,533	1,912,253	(3,771)
Total	\$ 1,940,654	\$ 1,594,116	\$ 1,916,024	\$ 1,904,533	\$ 1,912,253	(\$ 3,771)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,191,014	\$ 1,191,290	\$ 1,363,973	\$ 1,363,973	\$ 1,371,693	\$ 7,720
Operating Expenses	749,641	402,826	552,051	540,560	540,560	(11,491)
Total	\$ 1,940,654	\$ 1,594,116	\$ 1,916,024	\$ 1,904,533	\$ 1,912,253	(\$ 3,771)
Staffing Level FTE:	17.8	17.4	21.5	21.5	21.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Mortgage Lender Renewal and Application	108,170	102,595	100,000	100,000
Banking Revolving Fund:				
Bank Examination Fee	833,239	904,571	1,000,000	1,000,000
Trust Company Examination Fee	49,407	127,260	75,000	75,000
Money Lenders Renewal and Applications	229,650	291,150	250,000	250,000
Other License Fees	5,103	7		
Money Order Renewal and Application	15,600	20,100	15,000	15,000
Mortgage Broker Renewal and Application	49,340	27,410	100,000	100,000
Mortgage Loan Originator Renewal and	107,850	68,190	100,000	100,000
Trust Company Supervision Fee (1)	118,360	135,391	100,000	100,000
Investment Council Interest	33,878	30,323	20,000	20,000
Miscellaneous	782	1,182	20,000	
Trust Company Charter Fees (General Fund)	25,000	10,000	20,000	20,000
Total	1,576,379	1,718,179	1,800,000	1,780,000

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

PERFORMANCE INDICATORS

Action on Applications:

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

Institutions Examined:

Money Lenders (self examination)	320	345	308	308
Money Lenders (on-site)	15	10	50	50
Banks (1)	27	25	35	35
Trust Companies	11	10	20	20
Mortgage Lenders (self examination)	180	148	150	150
Mortgage Brokers (self examination)	105	49	60	60
Mortgage Loan Originators (self examination)	700	441	450	450

Licenses Issued or Renewed:

Money Lenders/Money Orders	364/28	357/25	350/28	350/28
Mortgage Lenders/Brokers	194/107	193/64	175/75	175/75
Mortgage Loan Originator	724	686	500	500

Charters Cancelled:

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Banks and Bank Branches	1	2	1	1
Asset Size of Institutions Supervised:				
Total Assets-Banks (as of FY end) (2)	\$20,069,482,000	\$14,266,249,000	\$14,837,314,960	\$15,430,807,558
Managed Assets - Trust Companies				
Trust Departments (as of FY Midpoint)	\$64,303,732,000	\$67,257,330,000	\$69,947,623,200	\$72,745,528,128
(1) Includes safety and soundness, IS, Trust department and BAS/USA Patriot Act examinations.				
(2) Bank assets as of 3/31/2009 Call Report				

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	367,880	372,447	408,923	408,923	410,695	1,772
Total	\$ 367,880	\$ 372,447	\$ 408,923	\$ 408,923	\$ 410,695	\$ 1,772
EXPENDITURE DETAIL:						
Personal Services	\$ 315,144	\$ 325,941	\$ 339,320	\$ 339,320	\$ 341,092	\$ 1,772
Operating Expenses	52,737	46,506	69,603	69,603	69,603	0
Total	\$ 367,880	\$ 372,447	\$ 408,923	\$ 408,923	\$ 410,695	\$ 1,772
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposited to Securities Operating Fund:				
Securities Registration Fees	58,097	64,108	60,000	60,000
Franchise Registration Fees	156,650	144,950	155,000	140,000
Franchise Exemption Fees	20,250			
Business Opportunities Registration Fees	500	350	300	300
Securities Opinion Fees	125	225	200	200
Investment Company Notification Fees	18,819,200	18,056,200	17,000,000	17,000,000
Agent Licensing Fees	10,390,375	10,200,125	9,000,000	9,000,000
Broker-Dealer Licensing Fees	214,500	207,900	210,000	210,000
Investment Adviser Fees	4,000	3,700	4,500	4,500
Investment Adviser Agent Fees	81,250	73,600	65,000	65,000
I/A Notice Filings	146,000	167,600	130,000	130,000
Miscellaneous	8,600	10,322	4,000	4,000
Investment Council Interest	106,125	223,180	85,000	85,000
Private Placement/Reg. D506/Other	95,325	72,750	93,000	70,000
Fines	4,000	844,147	60,000	60,000
Total	30,104,997	30,069,157	26,867,000	26,829,000

PERFORMANCE INDICATORS

New Securities Applications	109	46	90	45
Extensions and Amendments	54	43	50	40
Private Placement/Other Exemptions	0/387	1/293	1/350	1/250
Invest. Comp. Notice Filings--New/Total	3,413/23,000	2,727/20,320	3,070/20,700	2,700/20,000
New Franchise Applications/Registrations	257/790	262/773	250/780	250/770
Franchise Extensions/Exemptions	514/81	510/0	700/0	500/0
Business Opportunities--New/Total	4/4	2/1	4/4	2/2
Brokers-Dealers/B-D Agents Licensed	1,340/62,004	1,323/60,975	1,330/59,000	1,300/59,000
Investment Advisers/I/A Agents Licensed	33/1,000	32/1,020	33/950	33/950
Investment Advisers Notice Filing	635	722	550	700
Franchise Applications Withdrawn	267	251	200	200
Investigations	199	196	150	150
Administrative Orders Issued	114	63	95	70
Opinions Requested	2	3	5	3
Transfers to General Fund (SDCL 4-4-4.4)	\$29,712,977	\$29,672,956	\$26,867,000	\$27,000,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,665,408	1,711,104	1,816,586	1,816,586	1,826,578	9,992
Total	\$ 1,665,408	\$ 1,711,104	\$ 1,816,586	\$ 1,816,586	\$ 1,826,578	\$ 9,992
EXPENDITURE DETAIL:						
Personal Services	\$ 1,374,866	\$ 1,445,107	\$ 1,451,421	\$ 1,451,421	\$ 1,461,413	\$ 9,992
Operating Expenses	290,541	265,997	365,165	365,165	365,165	0
Total	\$ 1,665,408	\$ 1,711,104	\$ 1,816,586	\$ 1,816,586	\$ 1,826,578	\$ 9,992
Staffing Level FTE:	27.6	27.7	28.0	28.0	28.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Taxes Collected (General Fund)	60,103,206	61,525,439	63,000,000	63,000,000
Fees (Insurance Operating Fund):				
Admission	79,657	69,120	70,000	70,000
Company Renewal	83,170	83,470	83,500	83,500
Agent Licensing/Renewal	5,615,790	5,856,897	5,800,000	5,800,000
Exam Fees	12,710	13,220	12,500	12,500
Miscellaneous and Legal	9,330	9,584	9,330	9,330
Retaliatory/Filing	961,057	1,018,690	900,000	900,000
Administrative Penalties	38,251	118,538	25,000	25,000
Lists and Labels	5,270	2,650	2,500	2,500
Certification Letters	6,650	4,995	5,000	5,000
Investment Council Interest	34,474	39,502	34,000	34,000
Course Approval	25,255	20,550	20,000	20,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	5,447,724	218,614	5,000,000	3,000,000
Investment Council Interest	52,476	72,048	65,000	65,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	93,100	125	93,100	
Special Collections for Workers Comp				
Policy Fee (Transferred to Dept. of Labor)	259,907	258,988	259,000	259,000
Examination Fund (Effective 7-1-97)	416,100	417,300	416,000	416,000
Investment Council Interest	10,068	16,364	12,000	12,000
Total	73,254,195	69,746,094	75,806,930	73,713,830

PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,421/45	1,431/45	1,430/48	1,430/45
Domestic Companies Financial Exams	21	4	6	7
Company Market Conduct Exams	0	1	2	2
Companies Licensed/Approved Mergers	52	24	35	40
Agent Licenses Issued	15,827	12,493	16,000	18,000
Agent Appointments Issued	51,321	56,332	58,000	60,000
Renewed Appointments	156,092	185,502	200,000	210,000
Agent Appointment Cancellations	41,719	43,891	45,000	46,000
Property/Casualty Filings Reviewed	6,717	6,920	7,000	7,100

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Life/Health Filings Reviewed	3,543	3,693	3,750	3,850
Consumer Complaints Closed	913	956	950	950
Enforcement/New Open Files	869	845	900	900
Enforcement/Closed Files	938	836	850	850
Continuing Education:				
Agents Paying License Renewal	4,796	0	6,600	0
Agents Exempt	2,384	0	500	0
Agents Reporting Completion	4,796	0	4,900	0
Courses Reviewed	842	807	850	850
Courses Monitored	6	7	7	7
Agent Licenses Cancelled	1,686	0	1,300	0
Transfer to General Fund (SDCL 4-4-4.4)	\$4,772,651	\$5,186,087	\$5,000,000	\$5,000,000
Subsequent Injury Fund:				
New Claims	11	7	15	10
Claims Paid	90	86	80	86
Dollars Paid	\$3,313,036	\$1,740,626	\$2,000,000	\$2,000,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	181,972	170,014	322,226	322,226	267,046	(55,180)
Total	\$ 181,972	\$ 170,014	\$ 322,226	\$ 322,226	\$ 267,046	(\$ 55,180)
EXPENDITURE DETAIL:						
Personal Services	\$ 144,821	\$ 135,063	\$ 235,454	\$ 235,454	\$ 180,274	(\$ 55,180)
Operating Expenses	37,151	34,951	86,772	86,772	86,772	0
Total	\$ 181,972	\$ 170,014	\$ 322,226	\$ 322,226	\$ 267,046	(\$ 55,180)
Staffing Level FTE:	3.0	2.8	4.0	4.0	3.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Company Assessments	7,000	349,750		349,000
Civil Penalties				
Investment Council Interest	10,309	11,748	10,000	11,500
Total	17,309	361,498	10,000	360,500
PERFORMANCE INDICATORS				
Educational Programs	15	16	15	15
New Fraud Cases	92	93	95	95
Cases Closed--Unfounded	82	79	75	75
Criminal Convictions	6	4	7	6
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	352,426	393,847	451,360	451,360	453,132	1,772
Total	\$ 352,426	\$ 393,847	\$ 451,360	\$ 451,360	\$ 453,132	\$ 1,772
EXPENDITURE DETAIL:						
Personal Services	\$ 295,711	\$ 307,022	\$ 328,307	\$ 328,307	\$ 330,079	\$ 1,772
Operating Expenses	56,714	86,826	123,053	123,053	123,053	0
Total	\$ 352,426	\$ 393,847	\$ 451,360	\$ 451,360	\$ 453,132	\$ 1,772
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,978,767	1,641,623	1,650,000	1,600,000
Interest	247,650	285,223	200,000	200,000
Total	2,226,417	1,926,846	1,850,000	1,800,000

PERFORMANCE INDICATORS

Petroleum Release Cases Initiated	45	70	30	30
Responsible Parties Reimbursed	130	116	175	150
Abandoned Tank Site Initiated	33	53	30	30
Claims Processed and Paid:				
Abandoned Tank Program	111	105	100	75
Regular Program	103	104	150	150
Public Presentations	5	3	6	5
Review Contracts and Corrective Action Plan	83	115	175	150
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	879,090	377,866	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 879,090</u>	<u>\$ 377,866</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	879,090	377,866	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 879,090</u>	<u>\$ 377,866</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

REVENUE AND REGULATION

028 Lottery

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	33,532,527	35,601,088	33,160,274	33,160,274	33,136,568	(23,706)
Total	\$ 33,532,527	\$ 35,601,088	\$ 33,160,274	\$ 33,160,274	\$ 33,136,568	(\$ 23,706)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,383,962	\$ 1,455,399	\$ 1,730,819	\$ 1,730,819	\$ 1,707,113	(\$ 23,706)
Operating Expenses	32,148,564	34,145,689	31,429,455	31,429,455	31,429,455	0
Total	\$ 33,532,527	\$ 35,601,088	\$ 33,160,274	\$ 33,160,274	\$ 33,136,568	(\$ 23,706)
Staffing Level FTE:	28.6	29.0	31.0	31.0	30.0	(1.0)

REVENUE AND REGULATION

0281 Instant and On-line Operations - Info

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	31,855,761	31,415,926	30,563,042	30,563,042	30,570,184	7,142
Total	\$ 31,855,761	\$ 31,415,926	\$ 30,563,042	\$ 30,563,042	\$ 30,570,184	\$ 7,142
EXPENDITURE DETAIL:						
Personal Services	\$ 1,003,551	\$ 1,025,162	\$ 1,207,890	\$ 1,207,890	\$ 1,215,032	\$ 7,142
Operating Expenses	30,852,210	30,390,765	29,355,152	29,355,152	29,355,152	0
Total	\$ 31,855,761	\$ 31,415,926	\$ 30,563,042	\$ 30,563,042	\$ 30,570,184	\$ 7,142
Staffing Level FTE:	20.1	20.1	21.0	21.0	21.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Instant Proceeds--General Fund	5,088,644	4,143,568	5,000,000	5,000,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	5,111,689	4,495,624	4,800,000	4,800,000
Total	11,600,333	10,039,192	11,200,000	11,200,000

PERFORMANCE INDICATORS

Instant Games Introduced	26	25	26	26
On-Line Games Offered	5	6	5	5
Licensed Lottery Retailers--Instant	620	609	625	625
Licensed Lottery Retailers--On-Line	476	480	500	500
Prizes Paid to Players	23,942,488	23,542,343	24,500,000	24,500,000
Retailer Commissions Paid	2,381,810	2,341,033	2,400,000	2,400,000
Instant Games Total Sales	20,973,349	20,180,554	21,500,000	21,500,000
On-Line Games Total Sales	21,751,845	20,864,968	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,676,766	4,185,162	2,597,232	2,597,232	2,566,384	(30,848)
Total	\$ 1,676,766	\$ 4,185,162	\$ 2,597,232	\$ 2,597,232	\$ 2,566,384	(\$ 30,848)
EXPENDITURE DETAIL:						
Personal Services	\$ 380,412	\$ 430,237	\$ 522,929	\$ 522,929	\$ 492,081	(\$ 30,848)
Operating Expenses	1,296,354	3,754,925	2,074,303	2,074,303	2,074,303	0
Total	\$ 1,676,766	\$ 4,185,162	\$ 2,597,232	\$ 2,597,232	\$ 2,566,384	(\$ 30,848)
Staffing Level FTE:	8.6	8.9	10.0	10.0	9.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
License Fees to VL Operating Fund	1,194,150	1,202,750	1,200,000	1,200,000
Additional MFG. License Fee--General Fund	45,000	45,000	45,000	45,000
Video Lottery Proceeds--General Fund	500,000			
Video Lottery Proceeds--Property Tax	111,043,345	109,340,854	109,340,854	109,340,854
Video Lottery Proceeds--VL Operating Fund	1,121,650	1,108,872	1,104,453	1,104,453
Miscellaneous Revenue	138,928	201,316	100,000	100,000
Total	114,043,073	111,898,792	111,790,307	111,790,307

PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg.)	8,969	8,965	9,100	9,000
Licensed Establishments (12-Month Avg.)	1,478	1,465	1,465	1,465
Licensed Operators	157	153	155	155
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	552,739	551,773	466,299	605,049	606,821	140,522
Total	\$ 552,739	\$ 551,773	\$ 466,299	\$ 605,049	\$ 606,821	\$ 140,522
EXPENDITURE DETAIL:						
Personal Services	\$ 260,111	\$ 283,245	\$ 266,634	\$ 284,334	\$ 286,106	\$ 19,472
Operating Expenses	292,628	268,529	199,665	320,715	320,715	121,050
Total	\$ 552,739	\$ 551,773	\$ 466,299	\$ 605,049	\$ 606,821	\$ 140,522
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees	103,165	91,440	83,700	85,000
New License Fees	38,456	19,452	16,200	16,200
Renewal Fees	298,175	202,182	248,425	196,925
Materials Sold	13,023	10,725	9,300	9,300
Interest Income	35,224	45,467	15,000	15,000
Changes of Address	8,385	6,510	7,500	7,500
Certificates of Licensure	2,760	1,890	2,200	2,200
Late Renewal Fees	6,365	7,500	6,000	7,500
Intrastate Sales and Services	720	720	720	720
Penalties Reimbursement of Investigations	7,768	15,882	12,500	12,500
Seminar Income	74,960	69,060	70,000	70,000
Miscellaneous	90	143	100	100
Total	589,091	470,971	471,645	422,945

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	2,521/488	1,594/347	1,950/325	1,575/350
Examinations:	4,964	4,260	4,200	4,200
Nationally Prepared (Times Given)	823	618	815	815
Applicants Examined/Passed	526/434	388/323	522/360	522/360
State Prepared (Times Given)	18	53	18	18
Applicants Examined/Passed	20/18	41/38	20/18	20/18
Applicants Reexamined/Passed	240/202	183/158	150/125	150/125
Complaints:				
Received/Investigated/Resolved	29/32/22	27/25/20	30/24/21	30/24/21
Hearings Held/Pending	8/16	7/10	8/10	8/10
Licenses Reprimanded/Probationed	2	8	10	10
Total Prosecutions	2	0	1	1
Audits	210	434	350	350

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	30,947	20,536	24,960	24,960	24,960	0
Total	\$ 30,947	\$ 20,536	\$ 24,960	\$ 24,960	\$ 24,960	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 14,028	\$ 14,083	\$ 15,460	\$ 15,460	\$ 15,460	\$ 0
Operating Expenses	16,920	6,453	9,500	9,500	9,500	0
Total	\$ 30,947	\$ 20,536	\$ 24,960	\$ 24,960	\$ 24,960	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Examination Fees	1,600	1,150	1,400	1,400
Reexamination Fees	450	450	600	600
New License Fees	1,850	2,000	2,000	2,000
Renewal Fees	45,200	46,500	46,000	46,000
Interest Income	36			
Plant Inspections	3,324	2,099	2,000	2,000
Total	52,460	52,199	52,000	52,000

PERFORMANCE INDICATORS

Licenses Renewed	75	71	75	75
New Licenses	3	3	3	3
Practitioners	158	152	172	172
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	9	10	10	10
Applicants Reexamined	1	5	5	5
Complaints:				
Received/Investigated/Resolved	2/2/2	4/4/4	3/3/3	3/3/3
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	4	3	3	0
Inquiries Received and Answered	13	17	15	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,539,605	10,453,030	10,566,845	10,566,845	10,531,983	(34,862)
Total	\$ 10,539,605	\$ 10,453,030	\$ 10,566,845	\$ 10,566,845	\$ 10,531,983	(\$ 34,862)
EXPENDITURE DETAIL:						
Personal Services	\$ 758,226	\$ 848,120	\$ 915,414	\$ 915,414	\$ 880,552	(\$ 34,862)
Operating Expenses	9,781,380	9,604,909	9,651,431	9,651,431	9,651,431	0
Total	\$ 10,539,605	\$ 10,453,030	\$ 10,566,845	\$ 10,566,845	\$ 10,531,983	(\$ 34,862)
Staffing Level FTE:	14.7	15.3	17.0	17.0	16.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Gaming Fund:				
Device Fee	7,288,000	7,498,000	7,506,000	7,506,000
Gross Revenue Tax	8,001,324	8,007,138	9,000,000	9,000,000
City Slot Tax	290,003	53,847	259,500	259,500
Application Fee	143,470	109,960	110,000	110,000
License Fee	100,238	110,955	100,000	100,000
Device Testing Fee	17,182	15,484	16,000	16,000
Penalties	13,007	6,100	6,000	6,000
Interest	67,888	85,574	75,000	75,000
Racing Revenues:				
Dogs:				
Commission	39,845	33,929	29,000	29,000
Licenses and Fines	5,460	3,630	3,600	3,600
Revolving Fund	39,845	33,929	29,000	29,000
Bred Fund	39,845	33,929	29,000	29,000
Horses:				
Commission	65,369	57,584	49,000	49,000
Licenses and Fines	14,500	11,725	11,000	11,000
Revolving Fund	56,441	46,643	49,000	49,000
Bred Fund	58,842	50,152	49,000	49,000
Interest	37,344	35,468	18,000	18,000
Total	16,278,603	16,194,047	17,339,100	17,339,100

PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers/Distributors	13	12	11	11
Operators/Retailers	34/183	36/197	37/193	34/200
Support/Key Employees	1,504	1,490	1,500	1500
Device Licenses	3,644	3,749	3,753	3,724
Gaming Distributions	\$14,491,956	\$14,662,516	\$15,680,000	\$15,680,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 6,055,911	\$ 6,122,354	\$ 6,239,755	\$ 6,271,876	\$ 6,245,020	\$ 5,265
Federal Funds	4,481,537	4,937,486	14,411,963	10,395,387	10,417,661	(3,994,302)
Other Funds	18,383,782	19,132,879	23,698,219	23,993,748	23,938,804	240,585
Total	\$ 28,921,230	\$ 30,192,719	\$ 44,349,937	\$ 40,661,011	\$ 40,601,485	(\$ 3,748,452)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,766,189	\$ 9,342,687	\$ 11,444,383	\$ 11,483,307	\$ 11,408,508	(\$ 35,875)
Operating Expenses	20,155,041	20,850,032	32,905,554	29,177,704	29,192,977	(3,712,577)
Total	\$ 28,921,230	\$ 30,192,719	\$ 44,349,937	\$ 40,661,011	\$ 40,601,485	(\$ 3,748,452)
Staffing Level FTE:	177.6	187.6	233.5	233.5	226.5	(7.0)

AGRICULTURE

030 Secretary

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 759,825	\$ 746,568	\$ 807,429	\$ 839,550	\$ 841,865	\$ 34,436
Federal Funds	0	0	52,557	52,557	52,592	35
Other Funds	60	0	111,902	111,902	112,339	437
Total	\$ 759,885	\$ 746,568	\$ 971,888	\$ 1,004,009	\$ 1,006,796	\$ 34,908
EXPENDITURE DETAIL:						
Personal Services	\$ 576,575	\$ 563,318	\$ 791,450	\$ 823,571	\$ 794,237	\$ 2,787
Operating Expenses	183,310	183,250	180,438	180,438	212,559	32,121
Total	\$ 759,885	\$ 746,568	\$ 971,888	\$ 1,004,009	\$ 1,006,796	\$ 34,908
Staffing Level FTE:	8.9	7.9	9.5	9.5	9.5	0.0

ACTUAL
FY 2008

ACTUAL
FY 2009

ESTIMATED
FY 2010

ESTIMATED
FY 2011

PERFORMANCE INDICATORS

Ag Policy:

Meetings/Hearings Attended:				
Public Meetings/Hearings	25	30	30	30
Legislative Meetings/Hearings	20	59	64	64
Congressional Meetings/Hearings	5	5	5	5
Workshops/Training--Grant Writing	8	12	12	12
Grants: Submitted / Successful / Pending	8 / 1 / 5	15 / 10 / 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,200,726	\$ 2,324,067	\$ 1,968,964	\$ 1,968,964	\$ 1,975,388	\$ 6,424
Federal Funds	2,198,416	2,650,517	10,381,427	6,381,427	6,389,658	(3,991,769)
Other Funds	2,086,991	1,648,243	3,049,253	3,049,253	2,988,528	(60,725)
Total	\$ 6,486,133	\$ 6,622,826	\$ 15,399,644	\$ 11,399,644	\$ 11,353,574	(\$ 4,046,070)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,984,314	\$ 3,289,427	\$ 3,767,640	\$ 3,767,640	\$ 3,721,570	(\$ 46,070)
Operating Expenses	3,501,819	3,333,399	11,632,004	7,632,004	7,632,004	(4,000,000)
Total	\$ 6,486,133	\$ 6,622,826	\$ 15,399,644	\$ 11,399,644	\$ 11,353,574	(\$ 4,046,070)
Staffing Level FTE:	69.4	77.8	83.6	83.6	81.8	(1.8)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Pesticide Fund	407,023	364,880	355,200	306,000
Weed & Pest Fund: Pesticide Registration	369,910	377,177	466,000	383,000
Recycling/Disposal Fund	195,607	238,044	305,000	256,000
Rodent Control Fund	190,926	99,379	80,000	80,000
Fertilizer Fund	117,146	96,734	250,000	250,000
Feed Fund	324,377	233,935	250,000	225,000
Honey Promotion Fund	6,693	6,967	7,000	7,000
Dairy Fund	73,400	66,374	387,625	387,625
Nursery	59,721	17,002	102,168	18,576
Seed	26,621	76,609	50,000	130,000
Apiary	81,903	84,617	82,000	82,000
Total	1,853,327	1,661,718	2,334,993	2,125,201

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	553/58	225/50	550/50	225/50
Routine Inspection/Investigation	348/27	319/26	300/25	300/25

FEED:

Distribution License/Product Reg.	712/1,036	219/443	700/1,000	220/450
Routine Inspections/Investigations	645/3	441/2	400/2	400/2

PESTICIDES:

Distribution License/Product Reg.	4,064/4,727	2,071/6,517	4,200/6,630	2,000/5,400
Routine Inspections/Investigations	453/115	483/99	500/100	500/100

DAIRY:

Class A/Class B Permits	417/79	357/63	300/45	275/30
Class A - B Inspection/Reinspection	1,300/250	1,444/260	1,300/250	1,300/250
Pasteurization Units/Reinspection	20/68	20/90	20/90	20/90
Wild Fires Suppressed (Fires/Acres)	595/55,731	595/55,731	800/100,000	800/100,000
Burning Permits Issued	3,383	3,868	4,000	4,000
Hazardous Fuel Mitigation (projects/acres)	48/1,573.2	51/646	50/1,000	50/1,000
Fire Training (sessions/personnel)	138/2,077	69/861	90/2,500	90/2,500
Rural Community Fire Grants	75	71	75	75

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,255,847	\$ 1,140,024	\$ 1,151,667	\$ 1,151,667	\$ 1,121,651	(\$ 30,016)
Federal Funds	1,034,994	1,153,852	2,051,001	2,051,001	2,053,070	2,069
Other Funds	900,220	820,715	1,866,648	1,866,648	1,867,267	619
Total	\$ 3,191,062	\$ 3,114,590	\$ 5,069,316	\$ 5,069,316	\$ 5,041,988	(\$ 27,328)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,452,994	\$ 1,510,274	\$ 1,696,892	\$ 1,696,892	\$ 1,669,564	(\$ 27,328)
Operating Expenses	1,738,068	1,604,317	3,372,424	3,372,424	3,372,424	0
Total	\$ 3,191,062	\$ 3,114,590	\$ 5,069,316	\$ 5,069,316	\$ 5,041,988	(\$ 27,328)
Staffing Level FTE:	26.4	27.0	28.0	28.0	27.8	(0.2)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Rural Rehabilitation	478,671	519,567	459,000	459,000
Certified Beef	20,303	23,583	40,606	81,000
Administration of Other Programs	51,253	30,187	30,000	30,000
Sales & Use Tax - Unrefunded Gas Taxes	385,553	335,389	290,000	260,000
Interest/Dividends	68,917	71,821	50,000	50,000
Total	1,004,697	980,547	869,606	880,000

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	20	22	30	30
Loans / Bonds Serviced Annually	175	319	300	300
Applications for Mediation Service	108	171	190	175
Cases to Mediation	24	28	50	50
Cases Agreement Reached (%)	95	80	90	90
Marketing Consultations	396	360	350	350
Beginning Farmer Applications	7	9	25	25
Division of Resource Conservation & Forestry				
Active Loans to Conservation Districts	14/\$114,482	17/\$143,896	12/\$110,000	19/\$150,000
Active Grants to Districts	60/\$1,945,807	67/\$1,811,610	25/\$110,000	45/\$1,100,000
Community Forestry Assists	268	277	300	300
Tree City USA Designations	33	37	39	40
Insect and Disease Individual Assists	500	400	450	450
Forest Pest Diagnostics	500	307	600	500
Workshops/Training Session	10	10	10	10
Prairie Forestry Assists	156	89	180	100
Wildlife Habitat/Windbreaks (Projects/Acres)	9/22	24/70	6/18	10/30
Shelterbelt Renovations (Projects/Acres)	5/19	6/12	7/30	7/30

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,839,513	\$ 1,911,695	\$ 1,911,695	\$ 1,911,695	\$ 1,906,116	(\$ 5,579)
Federal Funds	1,248,127	1,128,871	1,926,978	1,910,402	1,922,341	(4,637)
Other Funds	44,677	9,067	256,967	265,391	256,967	0
Total	\$ 3,132,317	\$ 3,049,634	\$ 4,095,640	\$ 4,087,488	\$ 4,085,424	(\$ 10,216)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,292,475	\$ 2,367,954	\$ 2,646,722	\$ 2,646,722	\$ 2,661,506	\$ 14,784
Operating Expenses	839,842	681,680	1,448,918	1,440,766	1,423,918	(25,000)
Total	\$ 3,132,317	\$ 3,049,634	\$ 4,095,640	\$ 4,087,488	\$ 4,085,424	(\$ 10,216)
Staffing Level FTE:	42.5	41.9	44.9	44.9	44.9	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Rendering Plant License*	125	75	125	125
Livestock Dealer License*	10,150	10,700	11,000	11,000
Auction Agency Inspection 90% of Fees**	525,551	546,914	500,000	500,000
Auction Agency 10% of Fees	58,396	60,770	55,000	55,000
Auction Agency License	4,000	3,800	4,000	4,000
Federal Clerical	7,078	7,078	7,078	7,078
Veterinary Medical Exam Board*	22,500	22,500	25,000	25,000
Nondomestic Animal Permits*	5,970	5,410	7,000	7,000
Meat Establishment License*	11,150	10,030	12,000	12,000
Federal Reimbursement for Meat Inspection	828,764	920,289	850,000	850,000
Johnes	148,244			
Emergency Preparedness	56,774	61,564	100,000	100,000
Swine Health Protection*	31,300		30,000	30,000
Animal Identification	263,769	127,739	250,000	250,000
Scrapie	5,000	5,000	5,000	5,000
Avian Influenza	139,043	64,456	150,000	150,000
Total	2,117,814	1,839,247	2,006,203	2,006,203

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS				
Cattle Herds Infected with TB/Backtagged	0/367,442	0/386,838	0/375,000	0/375,000
Sheep Flocks Enrolled in Scrapie Plan	15	12	15	15
Brucellosis Ovis Free Sheep Flocks	30	33	35	35
Pseudorabies Surveillance Tests	150	116	0	0
Pounds Inspected	18,861,995	17,295,185	19,000,000	19,000,000
Pounds Condemned	758,856	736,541	400,000	400,000
Animals Slaughtered in State Establishments	45,410	43,085	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,930,162	1,733,585	1,788,270	2,022,100	2,022,100	233,830
Total	\$ 1,930,162	\$ 1,733,585	\$ 1,788,270	\$ 2,022,100	\$ 2,022,100	\$ 233,830
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,930,162	1,733,585	1,788,270	2,022,100	2,022,100	233,830
Total	\$ 1,930,162	\$ 1,733,585	\$ 1,788,270	\$ 2,022,100	\$ 2,022,100	\$ 233,830
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,665,806	1,848,575	1,895,000	2,019,600
Investment Council Interest	22,787	6,000	8,000	8,000
Total	1,688,618	1,854,600	1,903,025	2,027,625

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,736,408	2,167,187	2,225,653	1,991,756	1,993,176 (	232,477)
Total	\$ 1,736,408	\$ 2,167,187	\$ 2,225,653	\$ 1,991,756	\$ 1,993,176 (	\$ 232,477)
EXPENDITURE DETAIL:						
Personal Services	\$ 184,301	\$ 186,187	\$ 201,276	\$ 189,381	\$ 190,801 (	\$ 10,475)
Operating Expenses	1,552,107	1,981,000	2,024,377	1,802,375	1,802,375 (	222,002)
Total	\$ 1,736,408	\$ 2,167,187	\$ 2,225,653	\$ 1,991,756	\$ 1,993,176 (	\$ 232,477)
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Wheat Assessment	2,223,913	1,805,586	1,645,582	1,300,000
Investment Council Interest	38,510	57,308	27,000	25,000
Miscellaneous	16,862	120	3,000	3,000
Total	2,279,285	1,863,014	1,675,582	1,328,000
PERFORMANCE INDICATORS				
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	15	15	15
Producer Education Meetings & Activities	25	15	15	15
Refunds	10%	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	179,317	197,196	175,600	238,000	238,000	62,400
Total	\$ 179,317	\$ 197,196	\$ 175,600	\$ 238,000	\$ 238,000	\$ 62,400
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 194	\$ 0	\$ 2,200	\$ 2,200	\$ 2,200
Operating Expenses	179,317	197,003	175,600	235,800	235,800	60,200
Total	\$ 179,317	\$ 197,196	\$ 175,600	\$ 238,000	\$ 238,000	\$ 62,400
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Sunflower Assessment	199,532	219,126	210,000	210,000
Safflower Assessment	1,396	3,049	2,000	2,000
Flax Assessment	488	371	500	500
Investment Council Interest	9,382	13,483	5,000	5,000
Total	210,798	236,029	217,500	217,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$45,000	\$25,000	\$40,000	\$40,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	6%	7.2%	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,822,726	5,596,919	6,379,662	6,560,154	6,561,614	181,952
Total	\$ 4,822,726	\$ 5,596,919	\$ 6,379,662	\$ 6,560,154	\$ 6,561,614	\$ 181,952
EXPENDITURE DETAIL:						
Personal Services	\$ 176,142	\$ 154,000	\$ 223,719	\$ 239,219	\$ 240,679	\$ 16,960
Operating Expenses	4,646,583	5,442,918	6,155,943	6,320,935	6,320,935	164,992
Total	\$ 4,822,726	\$ 5,596,919	\$ 6,379,662	\$ 6,560,154	\$ 6,561,614	\$ 181,952
Staffing Level FTE:	3.0	2.2	4.0	4.0	4.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Carryover from Previous Year	799,124	1,600,000	1,900,000	1,800,000
Soybean Assessment	6,739,632	4,000,000	3,400,000	3,300,000
Investment Council Interest	103,847	90,000	110,000	100,000
Other Income	107,970	110,000	120,000	100,000
Total	7,750,573	5,800,000	5,530,000	5,300,000

PERFORMANCE INDICATORS

Research - Other	1	1	1	1
Consumer Education and Promotion: Programs/Activities	5	5	5	5
Producer Education and Promotion: Programs/Activities	9	9	9	9
Research - SDSU	9	10	10	10
Industry/Value Added	12	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	401,710	1,503,796	1,596,247	1,641,527	1,651,264	55,017
Total	\$ 401,710	\$ 1,503,796	\$ 1,596,247	\$ 1,641,527	\$ 1,651,264	\$ 55,017
EXPENDITURE DETAIL:						
Personal Services	\$ 281,407	\$ 1,179,720	\$ 1,265,224	\$ 1,266,222	\$ 1,275,959	\$ 10,735
Operating Expenses	120,303	324,076	331,023	375,305	375,305	44,282
Total	\$ 401,710	\$ 1,503,796	\$ 1,596,247	\$ 1,641,527	\$ 1,651,264	\$ 55,017
Staffing Level FTE:	4.6	23.0	40.0	40.0	35.0	(5.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Livestock Holds	1,000	29,657	20,000	20,000
Investment Council Interest	20,000	61,024	20,000	20,000
Brand License	6,000	9,905	15,000	15,000
Brand Renewals	8,000	5,910	1,200,000	6,000
Brand Transfers	10,000	9,025	10,000	10,000
Duplicate Certificates	100	67	100	100
Brand Books	1,500	1,771	2,000	16,000
Total	46,600	117,359	1,267,100	87,100

PERFORMANCE INDICATORS

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
Brand Licenses	300	280	300	300
Brand Renewals	300	170	24,000	30
Brand Transfers	450	360	400	300
Brand Books	100	60	50	100
Livestock Inspected	1,450,000	1,450,000	1,400,000	1,400,000
Cases Investigated	200	166	200	200
Arrests	10	6	4	4
Livestock Missing/Stolen	500	840	1000	1000
Livestock Recovered	100	336	400	400
Livestock Estrays Returned	300	0	5	0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,508,111	3,661,034	4,162,135	4,162,135	4,162,667	532
Total	\$ 4,508,111	\$ 3,661,034	\$ 4,162,135	\$ 4,162,135	\$ 4,162,667	\$ 532
EXPENDITURE DETAIL:						
Personal Services	\$ 95,443	\$ 88,762	\$ 127,135	\$ 127,135	\$ 127,667	\$ 532
Operating Expenses	4,412,668	3,572,272	4,035,000	4,035,000	4,035,000	0
Total	\$ 4,508,111	\$ 3,661,034	\$ 4,162,135	\$ 4,162,135	\$ 4,162,667	\$ 532
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	3,369,567	3,550,000	4,000,000	4,000,000
Interest Earned	127,000	100,000	100,000	100,000
Miscellaneous Income	1,000	1,000	1,000	2,000
Total	3,497,567	3,651,000	4,101,000	4,102,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	35	45	50	55
Value-Added/Industry	30	10	15	15
Research (In-State)	15	10	10	10
Refunds	\$400,000	\$500,000	\$500,000	\$400,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,642	41,639	58,795	58,795	58,795	0
Total	\$ 43,642	\$ 41,639	\$ 58,795	\$ 58,795	\$ 58,795	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 969	\$ 969	\$ 2,295	\$ 2,295	\$ 2,295	\$ 0
Operating Expenses	42,673	40,670	56,500	56,500	56,500	0
Total	\$ 43,642	\$ 41,639	\$ 58,795	\$ 58,795	\$ 58,795	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Examination Fees	4,390	4,535	5,500	5,500
New License Fees	1,900	2,300	4,000	4,000
Renewal Fees	19,790	57,540	22,500	62,500
Materials Sold	1,600	1,500	2,000	2,000
Interest Income	1,403	4,929	4,000	5,000
License Reinstatements	400	200	1,000	1,000
Corporation Renewal Fees	360	1,100	1,000	1,000
New Corporation Fees	200	50	500	500
Technician Registration Fee	190	210	500	500
Total	30,233	72,364	41,000	82,000

PERFORMANCE INDICATORS

Licenses Renewed	235	640	300	650
New Licenses	39	33	50	50
Practitioners	274	673	350	700
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	15/14	11/8	20/20	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	30/30	25/25	35/35	35/35
Complaints:				
Received/Investigated/Resolved	12/12/11	16/6/10	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,528	2,385	21,000	20,000	20,000	(1,000)
Total	\$ 1,528	\$ 2,385	\$ 21,000	\$ 20,000	\$ 20,000	(\$ 1,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 840	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,528	1,546	21,000	20,000	20,000	(1,000)
Total	\$ 1,528	\$ 2,385	\$ 21,000	\$ 20,000	\$ 20,000	(\$ 1,000)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

AGRICULTURE

035 State Fair

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
Federal Funds	0	4,246	0	0	0	0
Other Funds	1,728,230	1,751,112	2,006,087	2,006,087	2,006,087	0
Total	\$ 1,728,230	\$ 1,755,358	\$ 2,406,087	\$ 2,406,087	\$ 2,406,087	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 721,569	\$ 1,043	\$ 722,030	\$ 722,030	\$ 722,030	\$ 0
Operating Expenses	1,006,661	1,754,316	1,684,057	1,684,057	1,684,057	0
Total	\$ 1,728,230	\$ 1,755,358	\$ 2,406,087	\$ 2,406,087	\$ 2,406,087	\$ 0
Staffing Level FTE:	18.7	3.9	19.5	19.5	19.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Admissions	264,879	288,297	297,626	306,000
Attractions	173,424	265,781	237,461	265,000
Carnival	100,668	113,409	118,230	122,000
Concessions	154,268	166,779	184,573	188,000
Entry Fees	56,770	67,751	73,275	70,000
Beer Sales	147,403	170,944	195,283	200,000
Camping	155,145	163,383	193,678	194,000
Parking	23,680	17,435	17,523	17,000
Miscellaneous	103,398	191,025	199,128	200,000
Total	1,179,635	1,444,804	1,516,777	1,562,000

PERFORMANCE INDICATORS				
State Fair Attendance	151,000	156,903	162,992	169,000
Beef	154/612	180/690	184/751	185/750
Dairy	38/310	40/261	46/308	45/300
Dairy/Goat	37/783	38/797	29/338	30/350
Domestic Arts	334/2,003	327/2,278	343/2,151	340/2,200
Education	33/4,197	89/4,604	62/3,267	70/3,600
FFA	266/864	275/685	251/611	260/650
Horse	73/1,048	91/1,514	79/1,591	80/1,500
Horticulture	77/1,507	78/1,556	77/1,441	80/1,500
Poultry, Pigeons, and Rabbits	90/1,224	107/1,337	99/1,290	100/1,300
Sheep	89/1,087	91/1,016	97/1,171	97/1,180
Swine	114/387	189/605	147/456	160/500

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 12,155,342	\$ 11,797,717	\$ 8,756,506	\$ 8,764,798	\$ 8,733,424	(\$ 23,082)
Federal Funds	6,662,529	15,656,703	15,125,993	14,710,241	14,714,453	(411,540)
Other Funds	36,739,767	77,119,486	62,619,699	49,224,538	49,361,684	(13,258,015)
Total	<u>\$ 55,557,638</u>	<u>\$ 104,573,906</u>	<u>\$ 86,502,198</u>	<u>\$ 72,699,577</u>	<u>\$ 72,809,561</u>	<u>(\$ 13,692,637)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 10,500,680	\$ 14,894,564	\$ 15,829,489	\$ 17,848,652	\$ 17,811,581	\$ 1,982,092
Operating Expenses	45,056,957	89,679,342	70,672,709	54,850,925	54,997,980	(15,674,729)
Total	<u>\$ 55,557,638</u>	<u>\$ 104,573,906</u>	<u>\$ 86,502,198</u>	<u>\$ 72,699,577</u>	<u>\$ 72,809,561</u>	<u>(\$ 13,692,637)</u>
Staffing Level FTE:	179.8	199.1	255.1	255.1	253.1	(2.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,446,041	\$ 2,545,269	\$ 2,438,473	\$ 2,438,876	\$ 2,441,871	\$ 3,398
Federal Funds	3,888,498	12,691,876	11,266,979	11,266,979	11,268,805	1,826
Other Funds	7,182,077	9,830,053	11,621,729	11,621,729	11,625,626	3,897
Total	\$ 13,516,616	\$ 25,067,198	\$ 25,327,181	\$ 25,327,584	\$ 25,336,302	\$ 9,121
EXPENDITURE DETAIL:						
Personal Services	\$ 2,261,739	\$ 2,239,325	\$ 2,514,585	\$ 2,514,988	\$ 2,523,706	\$ 9,121
Operating Expenses	11,254,877	22,827,874	22,812,596	22,812,596	22,812,596	0
Total	\$ 13,516,616	\$ 25,067,198	\$ 25,327,181	\$ 25,327,584	\$ 25,336,302	\$ 9,121
Staffing Level FTE:	37.2	35.6	40.8	40.8	40.8	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Reported New Manufacturing/Calendar Year	8	13	10	10
Existing Manufacturing Expanded/CY	528	522	400	500
New Jobs Created/Calendar Year	4,083	3,952	3,000	4,000
Capital Investment Reported (Millions)	\$736.1	\$401.8	\$300.0	\$500.0
REDI Loans	15	7	15	15
REDI Loan Dollars Approved (Millions)	\$17.0	\$4.6	\$15.0	\$15.0
Total Outside Dollars Leveraged (Millions)	\$68.3	\$9.3	\$50.0	\$65.0
Future Fund Awards	62	73	80	80
Community Development Block Grants:				
Grant Requests Received	35	21	25	25
Grants Awarded	33	16	25	25
Awards (Millions)	\$10.0	\$6.1	\$9.0	\$7.0
Active Grants	73	70	75	70
Project Dollars Expended (Millions)	\$5.3	\$8.9	\$11.0	\$8.0
EDFA Loans	4	1	2	1
EDFA Loan Dollars Approved (Millions)	\$28.7	\$3.7	\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$27.1	\$1.5	\$25.0	\$25.0
APEX Loans	3	8	8	10
APEX Loans Approved	\$556K	\$1.3M	\$1.5M	\$1.8M
APEX Outside Dollars Leveraged	\$1.3M	\$1.4M	\$1.6M	\$2.0M
VASF Loans	3	3	5	5
VASF Loans Approved	\$326,300	\$57,500	\$150,000	\$150,000
VASF Outside Dollars Leveraged	\$332,000	\$455,000	\$400,000	\$400,000
Gross Domestic Product /CY	\$35.2B	\$36.9B	\$37.7B	\$38.5B
Co-oping with Communities/Businesses:				
Marketing Campaign	N/A	5	5	5
Trade Shows	N/A	14	32	40

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,252,996	9,700,968	11,375,928	11,713,850	11,834,564	458,636
Total	\$ 11,252,996	\$ 11,700,968	\$ 11,375,928	\$ 11,713,850	\$ 11,834,564	\$ 458,636
EXPENDITURE DETAIL:						
Personal Services	\$ 1,219,869	\$ 1,280,572	\$ 1,325,314	\$ 1,325,314	\$ 1,289,583	(\$ 35,731)
Operating Expenses	10,033,127	10,420,396	10,050,614	10,388,536	10,544,981	494,367
Total	\$ 11,252,996	\$ 11,700,968	\$ 11,375,928	\$ 11,713,850	\$ 11,834,564	\$ 458,636
Staffing Level FTE:	22.6	23.2	23.8	23.8	22.8	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Promotion Tax	5,667,452	5,726,332	7,389,696	7,971,605
Gaming	3,173,726	3,218,215	3,219,654	3,348,690
Co-op Revolving	534,377	668,591	500,000	500,000
Investment Council Interest	33,023	38,399	33,000	50,000
Total	9,408,578	9,651,537	11,142,350	11,870,295

PERFORMANCE INDICATORS

	Calendar Year	Calendar Year	Calendar Year	Calendar Year
Tourism's Impact on South Dakota:				
Impact on Economy (Billions)	\$2.42	\$2.74	\$2.96	\$3.18
Visitor Spending	\$967M	\$1.0B	\$1.2B	\$1.3B
Visitor Industry Employment	33,720	36,019	36,739	37,459
Tourism Programs:	Fiscal Year 2008:	Fiscal Year 2009:	Fiscal Year 2010:	Fiscal Year 2011:
Cooperative Advertising (Public/Private Sector) Paid Partners/Campaign:				
Giant Step Magazine Advertising	36	38	40	40
Poster Displays	65	85	85	85
Group Tour Ads/Group Tour Planner	18/0	18/169	18/0	18/169
Spring/Fall Great Getaways Newspaper	40/30	50/30	50/36	50/36
Hot Deals	87	110	125	125
Winter Promotion Coop/Annual Conference	2/115	2/110	2/115	2/110
Great Events Campaigns	5	5	4	4
Travelsd.com Online Package Promotions	231	106	150	150
Publicity Campaigns/International Press	\$3.8M/\$2.4M	\$4.0M/\$3.9M	\$4.2M/\$2.4M	\$4.2M/\$2.4M
Value of Free Domestic Media Obtained via Press Releases, Familiarization Tours, Satellite Feeds, and Hostings	\$674,300	\$867,138	\$900,000	\$1,000,000
Familiarization Tours Hosted In-State:				
Film/Movie	14	11	15	15
Domestic Trade	20	20	20	20
Information Center Counselors	40	40	40	40
Press	71	50	55	55
International Group Tour Counselors	39	52	39	40
Department Paid Offerings:				
Calendar of Events (FREE)	661	400	400	400
Adventure Travel Guide (FREE)	189	189	200	200
Native South Dakota-Dakota,Lakota,Nakota	387	387	230	230
Web Visitor Services Directory (FREE)	5,225	4,845	4,900	4,900
Visitors Served:				
Vacation Guide Distribution	230,000	245,000	260,000	260,000

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Visits to Travelsd.com	1,556,305	1,244,293	1,260,000	1,300,000
Inquiries (Phone, Mail, Electronic)	168,900	190,191	197,000	202,000
Travelsmart E-mail Subscribers	169,784	250,000	260,000	270,000
Interstate Information Center Visits	316,783	323,755	317,280	320,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,036,574	\$ 4,042,322	\$ 4,042,323	\$ 4,042,323	\$ 4,042,579	\$ 256
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,036,574	\$ 4,042,322	\$ 4,042,323	\$ 4,042,323	\$ 4,042,579	\$ 256
EXPENDITURE DETAIL:						
Personal Services	\$ 150,832	\$ 156,580	\$ 156,581	\$ 156,581	\$ 156,837	\$ 256
Operating Expenses	3,885,742	3,885,742	3,885,742	3,885,742	3,885,742	0
Total	\$ 4,036,574	\$ 4,042,322	\$ 4,042,323	\$ 4,042,323	\$ 4,042,579	\$ 256
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Private Sector Dollars Invested in Research Infrastructure	N/A	\$3.4M	\$5.0M	\$7.0M
Federal Dollars Invested in Research Infrastructure	N/A	\$646,437	\$2.0M	\$3.0M
Private Sector Dollars Invested in Technology Based Businesses	N/A	\$3.2M	\$5.0M	\$7.0M
Jobs Created (Defined NAICS Code)*	2,727	2,927	3,127	3,327
Average Salary - Calendar Year	\$60,336	\$61,336	\$62,336	\$63,336
University Spin-Offs Facilitated	2	2	3	4
University/Industry Research Collaborations	28	15	25	30
Venture Capital/Angel Investor and Entrepreneur Introductions	15	24	30	35
External Grant Funding Applications	3	2	3	4

*2008 is latest actual data available

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 218,213	\$ 224,914	\$ 224,922	\$ 224,922	\$ 225,317	\$ 395
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 218,213	\$ 224,914	\$ 224,922	\$ 224,922	\$ 225,317	\$ 395
EXPENDITURE DETAIL:						
Personal Services	\$ 179,453	\$ 186,147	\$ 186,155	\$ 186,155	\$ 186,550	\$ 395
Operating Expenses	38,760	38,767	38,767	38,767	38,767	0
Total	\$ 218,213	\$ 224,914	\$ 224,922	\$ 224,922	\$ 225,317	\$ 395
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings

Attendance:

Governor's Interstate Indian Council	2	1	2	2
National Congress of American Indians	1	2	2	2
Tribal Council Meetings	10	10	10	10
National Governor's Association	0	1	1	1
National Indian Education Association	0	1	1	1
Indian Education Summit	3	1	1	1
American Indian Alaskan Native Tourism Association Conference	1	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	3	3
Alcohol & Drug Abuse Advisory Council	2	3	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
SD Board on Geographic Names	0	0	2	2

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,454,515	\$ 2,985,211	\$ 2,050,788	\$ 2,058,677	\$ 2,023,657	(\$ 27,131)
Federal Funds	1,331,104	1,469,155	1,918,668	1,612,668	1,614,452	(304,216)
Other Funds	1,859,911	1,704,740	3,130,629	3,130,629	3,140,481	9,852
Total	\$ 6,645,530	\$ 6,159,106	\$ 7,100,085	\$ 6,801,974	\$ 6,778,590	(\$ 321,495)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,143,531	\$ 2,267,614	\$ 2,441,345	\$ 2,441,672	\$ 2,427,678	(\$ 13,667)
Operating Expenses	4,501,999	3,891,491	4,658,740	4,360,302	4,350,912	(307,828)
Total	\$ 6,645,530	\$ 6,159,106	\$ 7,100,085	\$ 6,801,974	\$ 6,778,590	(\$ 321,495)
Staffing Level FTE:	45.3	45.5	48.0	48.0	47.0	(1.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 635,988	\$ 643,506	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	633,345	746,685	1,052,863	746,863	746,863	(306,000)
Other Funds	0	0	781,509	781,509	783,179	1,670
Total	\$ 1,269,332	\$ 1,390,191	\$ 1,834,372	\$ 1,528,372	\$ 1,530,042	(\$ 304,330)
EXPENDITURE DETAIL:						
Personal Services	\$ 201,800	\$ 209,318	\$ 209,321	\$ 209,321	\$ 210,991	\$ 1,670
Operating Expenses	1,067,533	1,180,873	1,625,051	1,319,051	1,319,051	(306,000)
Total	\$ 1,269,332	\$ 1,390,191	\$ 1,834,372	\$ 1,528,372	\$ 1,530,042	(\$ 304,330)
Staffing Level FTE:	3.0	2.7	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Promotion Tax			525,491	669,940
Total	0	0	525,491	669,940

PERFORMANCE INDICATORS				
Co-Sponsored Events	8,608	8,800	8,900	9,000
Attendance at Co-Sponsored Events	2,958,587	2,900,000	3,000,000	3,100,000
Total Grants/Projects	530	540	550	550
Total Requests	612	620	630	630
Artists Served	18,322	19,000	19,500	19,750
Artists in Schools Residency - Weeks	195	244	240	250
Students Served	34,288	42,000	42,000	43,000
Touring Arts Bookings	249	258	265	270
Touring Arts Attendance	372,170	375,000	380,000	385,000
Funds Granted	\$965,057	\$1,104,800	\$1,453,000	\$1,165,000
Funds Requested	\$1,838,408	\$1,889,308	\$2,420,000	\$2,000,000
Local Matching Funds	\$13,774,774	\$14,500,000	\$15,750,000	\$16,000,000

TOURISM AND STATE DEVELOPMENT

0442 History

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,818,527	\$ 2,341,705	\$ 2,050,788	\$ 2,058,677	\$ 2,023,657	(\$ 27,131)
Federal Funds	697,759	722,470	865,805	865,805	867,589	1,784
Other Funds	1,859,911	1,704,740	2,349,120	2,349,120	2,357,302	8,182
Total	\$ 5,376,198	\$ 4,768,915	\$ 5,265,713	\$ 5,273,602	\$ 5,248,548	(\$ 17,165)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,941,731	\$ 2,058,296	\$ 2,232,024	\$ 2,232,351	\$ 2,216,687	(\$ 15,337)
Operating Expenses	3,434,466	2,710,619	3,033,689	3,041,251	3,031,861	(1,828)
Total	\$ 5,376,198	\$ 4,768,915	\$ 5,265,713	\$ 5,273,602	\$ 5,248,548	(\$ 17,165)
Staffing Level FTE:	42.3	42.8	45.0	45.0	44.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Dues and Fees	122,468	119,092	120,000	120,000
ARC Assessments	1,845,985	1,858,151	1,900,000	1,955,000
Promotion Tax			242,722	309,443
Total	1,968,453	1,977,243	2,262,722	2,384,443

PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	12	12	12
Visitor Attendance:				
Archives/Museum	2,509/17,251	2,331/17,636	2,500/18,000	2,500/18,125
Adult/School Tours	465/4,150	587/4,317	600/4,400	610/4,425
Traveling Exhibits	17,277	144,862	50,000	65,000
Archaeology Exhibits (The Journey)	23,704	26,427	27,000	27,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	111/5,582	115/5,263	120/5,300	125/5,325
Gallery Education/Archival & Outreach	670/1,687	610/2,025	825/1,700	850/1,700
Reference Services (Archives):				
Government/South Dakota Citizens	1,525/5,729	1,912/5,740	1,000/5,800	1,000/5,800
Out-of-State/Web Site Visits	3,550/670,965	4,050/1,214,910	3,500/800,000	3,500/800,000
Publications:				
Manuscripts Solicited/Researched	37/25	49/27	40/25	40/25
Books Published/Journal Issues	6/4	8/4	6/4	6/4
Newsletter Issues/Classroom Projects	3/2	3/2	3/2	3/2
Archives:				
Archival Records Appraisal (Cubic Feet)	6,047	4,500	5,000	6,000
Records Accessioned (Cubic Feet)	408	368	400	400
Accessions Documented	580	314	500	500
Records Deaccessioned (Cubic Feet)	116	60	200	200
Library Titles Acquired	73	109	100	100
Titles Catalogued	158	156	150	150
Microfilm Images Filmed	583,892	614,574	700,000	700,000
Rolls Inspected	615	779	700	700
Collections (Archaeology):				
Reports Completed on Collections	51	100	75	75
Surveys Conducted at Field Sites	56	65	60	60
Excavations Conducted	19	19	15	15
Gravel Permits Reviewed	113	107	120	120
Exploration Permits Reviewed	7	0	5	5
NAGPRA Human Remains Inventoried	0	1	5	5
NAGPRA Funerary Objects Inventoried	0	0	20	20
NAGPRA Tribal Consultations	1	1	2	2

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Small-Scale Mining Permits Reviewed	8	13	7	7
Large-Scale Mining and Landfill				
Permits Reviewed	6	9	5	5
Oil and Gas Permits Reviewed	41	107	75	75
Reports Received on Archaeological Sites	644	587	625	625
Sites Recorded/Revisited	1,079	649	675	675
Record Searches on Archaeological Sites	208	414	300	300
Collections Accessioned/Received	109/108	108/205	125/150	125/150
Museum Artifacts Received	393	575	500	500
Preservation/Restoration:				
Compliance Projects Reviewed	1,766	1,484	1,500	1,500
New National Register Listings:				
Individual Properties	23	8	14	14
District/MPL	2	2	2	2
Total Listings	1,263	1,272	1,288	1,304
Property Tax Moratorium Projects	25	31	26	26
Federal Tax Credit Projects	14	16	17	17
CLG Grants Issued	9	8	9	9
Burial Calls	21	15	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 125 quality homes each year to provide an affordable housing alternative.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,442,927	1,495,673	1,765,346	1,655,594	1,656,196 (	109,150)
Other Funds	6,337,621	6,033,222	8,612,867	8,302,619	8,305,110 (	307,757)
Total	\$ 7,780,548	\$ 7,528,895	\$ 10,378,213	\$ 9,958,213	\$ 9,961,306	(\$ 416,907)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,536,271	\$ 3,548,167	\$ 4,048,664	\$ 4,048,664	\$ 4,051,757	\$ 3,093
Operating Expenses	4,244,277	3,980,728	6,329,549	5,909,549	5,909,549 (	420,000)
Total	\$ 7,780,548	\$ 7,528,895	\$ 10,378,213	\$ 9,958,213	\$ 9,961,306	(\$ 416,907)
Staffing Level FTE:	59.6	56.8	65.0	65.0	65.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Home Ownership Program Active Loans	17,022	16,941	17,500	18,000
Mortgage Assistance Program Loans	8	10	100	10
Home Improvement Loans	152	109	130	135
HUD Traditional Contract Administration				
Units Completed	2,246	2,184	2,184	2,065
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,873,198	\$9,344,478	\$9,400,000	\$8,830,000
HUD Performance Based Contract				
Units Allocated by HUD	3,225	3,465	3,443	3,562
Section 8 Asst. Pymts. (Federal Subsidy)	\$12,489,584	\$13,595,967	\$13,700,000	\$14,270,000
Low Income Housing Tax Credits Allocated	\$2,560,000	\$2,500,000	\$2,500,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$177,425	73/\$156,231	73/\$200,000	73/\$200,000
Emergency Shelter Grant Program--Federal	\$330,334	\$323,369	\$330,000	\$330,000
HOME Program: Amount	\$4,204,236	\$3,743,345	\$6,000,000	\$4,000,000
Services to Aging Residents (STAR)--Tenants	972	949	949	949
FLEX Program				
Flex Lending Program	\$2,925,484	\$2,132,739	\$2,100,000	\$2,500,000
Day Cares	\$104,000	\$76,000	\$228,000	\$228,000
Governor's House Program	106	92	125	125
MF Bond Programs - Units Completed	0	99	100	100
HUD Housing Counseling Grant Program				
Clients Served	1,870	1,788	3,900	3,900
Homeowner Education Resource Organization				
Clients Served	1,910	2,032	2,358	2,500
Other Federal Programs Compliance				
Units Allocated	7,222	7,578	7,800	8,000
Neighborhood Stabilization Program Funds				
Federal Grants	N/A	0	\$7,000,000	\$12,000,000
Refinancing of Subprime Loans				
Number of Loans	N/A	0	50	50
Homeless Prevention & Rapid Re-Housing				
Federal Grants (ARRA)	\$0	\$0	\$750,000	\$2,000,000
Tax Credit Assistance Program				
Federal Grants/Loans (ARRA)	\$0	\$0	\$2,500,000	\$2,705,000
Tax Credit Enhancement Program				
Federal Grants	\$0	\$0	\$5,000,000	\$2,756,893
Preservation Revolving Loan Fund				
Federal Grants	\$0	\$0	\$500,000	\$1,000,000
HUD Restructuring Projects	1	0	0	0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,107,162	49,793,815	27,621,858	14,199,023	14,199,023	(13,422,835)
Total	\$ 12,107,162	\$ 49,793,815	\$ 27,621,858	\$ 14,199,023	\$ 14,199,023	(\$ 13,422,835)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,008,986	\$ 5,198,657	\$ 4,956,763	\$ 6,975,196	\$ 6,975,196	\$ 2,018,433
Operating Expenses	11,098,176	44,595,158	22,665,095	7,223,827	7,223,827	(15,441,268)
Total	\$ 12,107,162	\$ 49,793,815	\$ 27,621,858	\$ 14,199,023	\$ 14,199,023	(\$ 13,422,835)
Staffing Level FTE:	10.0	32.8	70.0	70.0	70.0	0.0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	56,688	56,688	56,688	56,880	192
Total	\$ 0	\$ 56,688	\$ 56,688	\$ 56,688	\$ 56,880	\$ 192
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 17,502	\$ 25,082	\$ 25,082	\$ 25,274	\$ 192
Operating Expenses	0	39,186	31,606	31,606	31,606	0
Total	\$ 0	\$ 56,688	\$ 56,688	\$ 56,688	\$ 56,880	\$ 192
Staffing Level FTE:	0.1	0.3	0.0	0.0	0.0	0.0

ACTUAL
FY 2008

ACTUAL
FY 2009

ESTIMATED
FY 2010

ESTIMATED
FY 2011

PERFORMANCE INDICATORS

Meetings with entities:

Power Industry	24	23	0	0
Other Entities	3	2	0	0
Reports Published	1	1	0	0
Bonds Issued	0	0	0	0

TOURISM AND STATE DEVELOPMENT

0480 SD Ellsworth Development Authority- Info

MISSION:

The South Dakota Ellsworth Development Authority was created to protect and promote the economic impact of Ellsworth Air Force Base and associated industry.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	175,000	175,000	175,000	0
Other Funds	0	0	200,000	200,000	200,000	0
Total	\$ 0	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 175,000	\$ 175,000	\$ 175,000	\$ 0
Operating Expenses	0	0	200,000	200,000	200,000	0
Total	\$ 0	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
Staffing Level FTE:	0.0	0.0	2.5	2.5	2.5	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 6,335,976	\$ 5,799,022	\$ 5,114,128	\$ 5,070,493	\$ 5,087,556	(\$ 26,572)
Federal Funds	19,589,888	20,412,648	23,179,164	21,370,482	21,379,151	(1,800,013)
Other Funds	40,602,034	44,400,287	54,232,376	51,414,817	51,383,573	(2,848,803)
Total	<u>\$ 66,527,899</u>	<u>\$ 70,611,957</u>	<u>\$ 82,525,668</u>	<u>\$ 77,855,792</u>	<u>\$ 77,850,280</u>	<u>(\$ 4,675,388)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 24,320,353	\$ 25,198,989	\$ 25,660,055	\$ 25,713,839	\$ 25,771,077	\$ 111,022
Operating Expenses	42,207,545	45,412,968	56,865,613	52,141,953	52,079,203	(4,786,410)
Total	<u>\$ 66,527,899</u>	<u>\$ 70,611,957</u>	<u>\$ 82,525,668</u>	<u>\$ 77,855,792</u>	<u>\$ 77,850,280</u>	<u>(\$ 4,675,388)</u>
Staffing Level FTE:	552.5	556.1	565.6	568.1	563.6	(2.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,154,547	\$ 341,988	\$ 106,975	\$ 75,000	\$ 75,000	(\$ 31,975)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 1,154,547</u>	<u>\$ 341,988</u>	<u>\$ 106,975</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>(\$ 31,975)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	1,154,547	341,988	106,975	75,000	75,000	(31,975)
Total	<u>\$ 1,154,547</u>	<u>\$ 341,988</u>	<u>\$ 106,975</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>(\$ 31,975)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0601 Administration

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,153,621	\$ 1,152,961	\$ 1,152,711	\$ 1,149,811	\$ 1,150,254	(\$ 2,457)
Federal Funds	0	0	0	0	0	0
Other Funds	2,958,871	2,898,635	3,113,663	3,113,663	3,122,717	9,054
Total	\$ 4,112,492	\$ 4,051,596	\$ 4,266,374	\$ 4,263,474	\$ 4,272,971	\$ 6,597
EXPENDITURE DETAIL:						
Personal Services	\$ 1,640,970	\$ 1,659,737	\$ 1,661,368	\$ 1,661,368	\$ 1,670,865	\$ 9,497
Operating Expenses	2,471,522	2,391,859	2,605,006	2,602,106	2,602,106	(2,900)
Total	\$ 4,112,492	\$ 4,051,596	\$ 4,266,374	\$ 4,263,474	\$ 4,272,971	\$ 6,597
Staffing Level FTE:	26.1	25.6	25.1	25.1	25.1	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Engineering:

Projects Greater/Less than \$15,000	106/71	83/110	100/100	100/100
Consultant Contracts	17	27	30	30
Section 10-404 Permits	18	29	30	30

Licensing - Big Game Applications

West River Rifle Deer	22,880	21,791	22,000	22,500
East River Rifle Deer	40,845	38,629	39,000	40,000
Black Hills Rifle Deer	14,986	14,999	15,000	15,000
Rifle Antelope	10,779	12,378	11,000	11,000
Black Hills Rifle Elk	14,603	14,976	15,000	15,000
Prairie Elk	2,032	2,313	2,100	2,100
CSP Rifle "Any" Elk	12,569	13,066	13,000	13,000
CSP Rifle "Antlerless" Elk	4,384	4,547	4,500	4,500
Big Horn Sheep	4,105	4,484	4,500	4,500

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	11,119,041	9,597,735	11,444,035	14,325,533	14,331,894	2,887,859
Other Funds	23,610,051	27,088,411	26,531,414	25,695,245	25,680,310	(851,104)
Total	\$ 34,729,092	\$ 36,686,146	\$ 37,975,449	\$ 40,020,778	\$ 40,012,204	\$ 2,036,755
EXPENDITURE DETAIL:						
Personal Services	\$ 14,142,700	\$ 14,635,635	\$ 14,997,811	\$ 14,997,811	\$ 15,051,837	\$ 54,026
Operating Expenses	20,586,391	22,050,511	22,977,638	25,022,967	24,960,367	1,982,729
Total	\$ 34,729,092	\$ 36,686,146	\$ 37,975,449	\$ 40,020,778	\$ 40,012,204	\$ 2,036,755
Staffing Level FTE:	279.6	280.8	291.2	291.2	289.2	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	27,732,579	28,098,498	27,904,455	25,719,600
Interest	955,940	1,130,908	500,000	500,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	234,747	451,588	400,000	400,000
Miscellaneous Receipts	783,875	1,083,562	585,000	585,000
Animal Damage Control Fund:				
Counties	317,356	287,006	300,000	300,000
Game, Fish, and Parks' Fund	634,712	574,012	600,000	600,000
Other	200,000	292,045	150,000	150,000
Total	30,929,209	31,987,619	30,509,455	28,324,600

PERFORMANCE INDICATORS				
Taxes Paid	\$741,700	\$794,694	\$800,000	\$800,000
Acres of Public Land Managed	291,000	291,000	291,000	290,000
Acres of Trees and Shrubs Planted	40	40	50	55
Acres of Noxious Weed Controlled	15,154	16,000	20,000	20,000
Lake Surveys	100	100	115	115
Warm/Cool Water Fish				
Eggs Collected	100,000,000	77,200,000	130,000,000	170,000,000
Fry/Fingerling (Millions)/Adults Stocked	65/2/300,000	50/3/26,562	70/3/100,000	80/2/100,000
Cold Water Fish (Trout/Salmon)	300,000/200,000	207,447/253,351	300,000/200,000	250,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,152,653	1,201,430	1,250,000	1,300,000
Acres of Woody Habitat	269	1,500	1,750	1,750
Acres of Food Plots	11,287	12,500	12,500	12,500

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - Info

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,218,750	4,106,244	1,058,719	1,005,000	1,005,000 (	53,719)
Other Funds	1,141,250	458,734	8,848,156	5,151,000	5,151,000 (	3,697,156)
Total	<u>\$ 3,360,000</u>	<u>\$ 4,564,978</u>	<u>\$ 9,906,875</u>	<u>\$ 6,156,000</u>	<u>\$ 6,156,000 (</u>	<u>\$ 3,750,875)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,360,000	4,564,978	9,906,875	6,156,000	6,156,000 (	3,750,875)
Total	<u>\$ 3,360,000</u>	<u>\$ 4,564,978</u>	<u>\$ 9,906,875</u>	<u>\$ 6,156,000</u>	<u>\$ 6,156,000 (</u>	<u>\$ 3,750,875)</u>
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,825,633	\$ 4,101,898	\$ 3,854,442	\$ 3,845,682	\$ 3,862,302	\$ 7,860
Federal Funds	1,785,522	1,815,651	2,719,690	2,831,849	2,834,157	114,467
Other Funds	9,907,180	10,697,502	11,010,134	11,262,900	11,236,485	226,351
Total	\$ 15,518,335	\$ 16,615,051	\$ 17,584,266	\$ 17,940,431	\$ 17,932,944	\$ 348,678
EXPENDITURE DETAIL:						
Personal Services	\$ 8,192,175	\$ 8,523,098	\$ 8,668,317	\$ 8,722,101	\$ 8,714,764	\$ 46,447
Operating Expenses	7,326,160	8,091,953	8,915,949	9,218,330	9,218,180	302,231
Total	\$ 15,518,335	\$ 16,615,051	\$ 17,584,266	\$ 17,940,431	\$ 17,932,944	\$ 348,678
Staffing Level FTE:	237.9	239.7	240.2	242.7	240.2	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Park Entrance License Receipts	4,107,950	4,311,131	4,730,000	4,841,000
Camping Receipts	4,028,448	4,879,162	5,005,000	5,079,000
Firewood & Picnic Shelter Reservations	90,882	129,350	130,000	130,000
Motorboat Fuel	1,487,455	1,493,985	1,577,000	1,600,000
Boat License	789,839	824,240	1,020,000	1,040,000
Timber Sales	225,311	54,623	8,500	9,000
Bison Sales	315,353	308,810	291,000	295,000
Big Game Licenses	157,230	134,585	173,000	155,000
Concession Franchise Fees	251,203	1,277,642	1,354,000	1,505,000
Promotion Fees	313,895	372,718	362,000	377,000
Miscellaneous	601,722	1,390,667	664,000	1,086,000
Total	12,369,288	15,176,913	15,314,500	16,117,000

PERFORMANCE INDICATORS

Visitations:

Custer State Park	1,697,265	1,729,256	1,730,000	1,740,000
Other State Parks	864,839	912,850	913,000	915,000
Lewis & Clark Recreation Area	930,364	941,358	942,000	945,000
Other Recreation Areas	2,660,807	2,883,175	2,900,000	2,910,000
Nature Areas	121,876	124,113	125,000	125,000
Lakeside Use Areas	971,263	1,048,176	1,050,000	1,050,000
Total Visitations	7,371,201	7,638,828	7,660,000	7,685,000
Camping Units (Nights of Camping)	227,643	241,194	246,000	248,400
Annual Park Entrance License	97,912	100,956	105,000	105,000
Daily Park Entrance License	380,008	406,620	410,000	410,000
CSP Timber Harvested (CCF)	9,498	1,058	1,540	3,460
CSP Buffalo Over Winter/Sold at Auction	810/215	842/370	898/336	950/240
CSP Timber Acres Harvested	1,445	135	275	505

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 202,175	\$ 202,175	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,422,237	4,772,943	7,856,720	2,973,100	2,973,100	(4,883,620)
Other Funds	2,263,956	2,420,325	3,436,550	4,809,050	4,809,050	1,372,500
Total	\$ 6,888,368	\$ 7,395,443	\$ 11,293,270	\$ 7,782,150	\$ 7,782,150	(\$ 3,511,120)
EXPENDITURE DETAIL:						
Personal Services	\$ 55,111	\$ 50,862	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,833,258	7,344,581	11,293,270	7,782,150	7,782,150	(3,511,120)
Total	\$ 6,888,368	\$ 7,395,443	\$ 11,293,270	\$ 7,782,150	\$ 7,782,150	(\$ 3,511,120)
Staffing Level FTE:	1.0	1.0	0.0	0.0	0.0	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	44,339	120,075	100,000	235,000	235,000	135,000
Other Funds	720,727	836,680	1,292,459	1,382,959	1,384,011	91,552
Total	\$ 765,066	\$ 956,755	\$ 1,392,459	\$ 1,617,959	\$ 1,619,011	\$ 226,552
EXPENDITURE DETAIL:						
Personal Services	\$ 289,398	\$ 329,657	\$ 332,559	\$ 332,559	\$ 333,611	\$ 1,052
Operating Expenses	475,668	627,098	1,059,900	1,285,400	1,285,400	225,500
Total	\$ 765,066	\$ 956,755	\$ 1,392,459	\$ 1,617,959	\$ 1,619,011	\$ 226,552
Staffing Level FTE:	7.9	9.0	9.1	9.1	9.1	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Two-Year Snowmobile License	128,970	122,539	140,000	120,000
Gas Tax Refunds	350,927	336,353	340,000	350,000
Interest	66,670	87,449	40,000	60,000
Five-Day Nonresident Permits	18,140	19,480	10,000	10,000
3% Initial Registration Fee	231,742	289,640	240,000	230,000
Contract Grooming	14,000	14,000	18,000	18,000
Total	810,449	869,461	788,000	788,000

PERFORMANCE INDICATORS				
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	1,263	1,263	1,265
Grant-in-Aid Agreements - Sponsors	13	14	14	13
Grooming Machines Operating	15	16	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 263,496,580	\$ 252,994,635	\$ 247,964,703	\$ 308,540,776	\$ 294,589,175	\$ 46,624,472
Federal Funds	470,740,304	526,498,829	614,517,375	677,227,981	655,282,347	40,764,972
Other Funds	5,831,976	5,048,630	9,953,374	7,812,154	8,062,044	(1,891,330)
Total	<u>\$ 740,068,861</u>	<u>\$ 784,542,094</u>	<u>\$ 872,435,452</u>	<u>\$ 993,580,911</u>	<u>\$ 957,933,566</u>	<u>\$ 85,498,114</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 44,946,888	\$ 47,276,326	\$ 49,729,332	\$ 49,729,332	\$ 49,974,246	\$ 244,914
Operating Expenses	695,121,972	737,265,768	822,706,120	943,851,579	907,959,320	85,253,200
Total	<u>\$ 740,068,861</u>	<u>\$ 784,542,094</u>	<u>\$ 872,435,452</u>	<u>\$ 993,580,911</u>	<u>\$ 957,933,566</u>	<u>\$ 85,498,114</u>
Staffing Level FTE:	973.6	983.7	998.5	998.5	995.5	(3.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 6,713,720	\$ 6,844,230	\$ 7,144,448	\$ 7,149,352	\$ 7,130,823	(\$ 13,625)
Federal Funds	9,428,322	10,286,716	19,234,426	19,229,522	19,213,952	(20,474)
Other Funds	36,385	11,377	219,117	219,117	219,117	0
Total	\$ 16,178,427	\$ 17,142,323	\$ 26,597,991	\$ 26,597,991	\$ 26,563,892	(\$ 34,099)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,299,589	\$ 7,554,747	\$ 7,953,683	\$ 7,953,683	\$ 7,919,584	(\$ 34,099)
Operating Expenses	8,878,838	9,587,576	18,644,308	18,644,308	18,644,308	0
Total	\$ 16,178,427	\$ 17,142,323	\$ 26,597,991	\$ 26,597,991	\$ 26,563,892	(\$ 34,099)
Staffing Level FTE:	175.6	173.7	179.7	179.7	177.2	(2.5)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	490	522	525	525
LEGAL SERVICES:				
Abuse & Neglect (civil)	5	5	7	8
Admin. Appeals of Fair Hearing Decisions	4	5	6	8
Administrative Hearings	39	75	80	85
SD Supreme Court Appeals	27	33	35	38
Discrimination Complaints	1	3	6	7
Eligibility	63	80	85	90
Post-trial Proceedings	4	1	3	4
Prosecution of Child Abuse (criminal)	16	9	20	20
Records Request	144	155	160	165
Recoveries / Welfare Fraud	20	16	25	25
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Assigned	903	807	825	825
Tips Completed	501	447	450	450
Tips Substantiated	314	247	250	250
Fraud Prevention Investigations Completed	148	169	175	175
Fraud Prev. Investigations Substantiated	118	156	160	160
Total Investigations Completed	1,759	1,752	1,700	1,700
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$5,928,474	\$6,537,525	\$6,300,000	\$6,400,000

SOCIAL SERVICES

082 Economic Assistance

MISSION:

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

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 20,310,935	\$ 21,810,259	\$ 21,201,421	\$ 21,789,922	\$ 21,279,286	\$ 77,865
Federal Funds	38,454,980	48,719,537	68,635,362	71,357,180	71,205,177	2,569,815
Other Funds	1,511	62,783	300,000	300,000	443,803	143,803
Total	\$ 58,767,426	\$ 70,592,579	\$ 90,136,783	\$ 93,447,102	\$ 92,928,266	\$ 2,791,483
EXPENDITURE DETAIL:						
Personal Services	\$ 14,472,314	\$ 15,260,742	\$ 15,767,722	\$ 15,767,722	\$ 15,882,715	\$ 114,993
Operating Expenses	44,295,113	55,331,837	74,369,061	77,679,380	77,045,551	2,676,490
Total	\$ 58,767,426	\$ 70,592,579	\$ 90,136,783	\$ 93,447,102	\$ 92,928,266	\$ 2,791,483
Staffing Level FTE:	312.1	319.1	320.5	320.5	320.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Undup. Homes Weatherized/Ave. Cost	656/\$4,644	665/\$4,265	1,430/\$5,595	1,298/\$5,595
Elderly Households Served	496	344	740	671
Energy Assistance:				
Households Served/Elderly Households	18,059/6,904	19,511/7,389	19,921/7,544	20,339/7,703
Community Assistance:				
Individuals Served	31,985	34,856	35,000	35,000
MEDICAL ELIGIBILITY				
Total Avg. Persons Eligible (XIX & XXI)	102,310	104,520	111,783	116,004
Aged/Blind	5,593/84	5,546/84	5,481/84	5,420/84
Disabled Adults/Disabled Children	11,226/2,680	11,444/2,815	11,647/2,941	11,854/3,071
Low Income Family (LIF) Adults/Children	10,800/17,955	10,727/18,047	11,418/18,331	11,581/18,331
DSS and DOC Foster Care Children	3,755	3,728	3,800	3,850
Pregnant Women (Pregnancy Related Serv.)	1,903	1,873	1,855	1,833
Medical Programs for Low Income Children:				
Title XIX Funded	33,532	34,959	40,294	43,614
Title XXI Funded <140%/140-200% of FPL	8,984/2,487	9,254/2,564	9,732/2,694	9,996/2,766
Medicare Savings:				
QMB	3,311	3,409	3,506	3,604
SLMB	1,702	1,761	1,832	1,898
Qualified Individuals	826	908	970	1,040
Renal Disease	10	6	6	6
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$75,977,064	\$97,224,026	\$127,409,067	\$139,359,132
SNAP Certified Households/Persons	26,013/62,816	29,009/66,398	32,968/79,123	36,061/86,546
SNAP: Employment & Training Part.	1,702	2,397	2,450	2,550
SNAP: Annual Job Placements	2,723	3,108	3,200	3,300
TANF CASES (Per Mo./Avg. Pay)	2,876/\$373.95	2,931/\$381.96	3,163/\$393.43	3,218/\$402.09
TANF Parent Cases (Average per Month)	895	896	910	920
Annual Job Placements	1,238	1,031	1,200	1,250
AUXILIARY PLACEMENT:				
Children Served	534	552	556	560
DOC Children/CPS & Auxiliary Children	232/302	230/322	236/320	238/322

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 opportunities to enable older South Dakotans and adults who are disabled to live independent, meaningful, and dignified lives while maintaining close family and community ties by promoting in-home and community-based services to prevent or delay premature or inappropriate institutionalization. In accordance with the Older Americans Act and other applicable state and federal laws, Adult Services and Aging provides or purchases services for South Dakotans who meet defined program guidelines. Adult Services and Aging also provides services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 208,597,653	\$ 191,077,992	\$ 189,400,278	\$ 246,006,602	\$ 233,657,854	\$ 44,257,576
Federal Funds	379,123,909	423,819,862	467,188,006	533,561,080	512,031,914	44,843,908
Other Funds	1,551,415	1,462,967	5,044,538	2,891,012	2,991,730	(2,052,808)
Total	<u>\$ 589,272,977</u>	<u>\$ 616,360,821</u>	<u>\$ 661,632,822</u>	<u>\$ 782,458,694</u>	<u>\$ 748,681,498</u>	<u>\$ 87,048,676</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,271,996	\$ 6,822,172	\$ 7,680,652	\$ 7,680,652	\$ 7,715,603	\$ 34,951
Operating Expenses	583,000,981	609,538,649	653,952,170	774,778,042	740,965,895	87,013,725
Total	<u>\$ 589,272,977</u>	<u>\$ 616,360,821</u>	<u>\$ 661,632,822</u>	<u>\$ 782,458,694</u>	<u>\$ 748,681,498</u>	<u>\$ 87,048,676</u>
Staffing Level FTE:	133.2	139.9	145.5	145.5	145.0	(0.5)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Aged/Blind	5,593/84	5,546/84	5,481/84	5,420/84
Disabled Adults/Children	11,226/2,680	11,444/2,815	11,647/2,941	11,854/3,071
Low Income Family (LIF) Adults/Children	10,800/17,955	10,797/18,047	11,418/18,331	11,581/18,331
DSS and DOC Foster Care Children	3,755	3,728	3,800	3,850
Pregnant Women	1,903	1,873	1,855	1,833
QMB	3,311	3,409	3,506	3,604
Medical Services Programs for Children:				
Title XIX Funded	33,532	34,959	40,294	43,614
Title XXI Funded, Under 140% of FPL	8,984	9,254	9,732	9,996
Title XXI Funded 140%-200% of FPL	2,487	2,564	2,694	2,766
Total Title XIX Eligibles	90,839	92,702	99,357	103,242
Total Title XXI Eligibles	11,471	11,818	12,426	12,762
Total Avg. Persons Eligible (XIX & XXI)	102,310	104,520	111,783	116,004
Total Average Cost Per Title XIX Eligible	\$3,884	\$4,088	\$4,671	\$4,787
Average Cost Per Title XIX Eligible by				
Physicians	\$710	\$774	\$825	\$849
Inpatient Hospital	\$983	\$1,129	\$1,256	\$1,283
Outpatient Hospital	\$371	\$394	\$414	\$410
Prescription Drugs	\$342	\$366	\$407	\$416
All Other Services	\$1,478	\$1,425	\$1,769	\$1,829
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	29.29/\$199.39	29.26/\$212.52	31.28/\$215.21	32.21/\$215.50
Inpatient Hospital	1.55/\$5,371.09	1.65/\$5,725.86	1.69/\$5,954.30	1.73/\$5,954.30
Outpatient Hospital	7.05/\$438.19	6.87/\$477.81	7.06/\$488.24	6.99/\$488.24
Other Medical	3.14/\$321.35	3.13/\$343.38	3.14/\$364.38	3.14/\$364.38
Chiropractic Services	1.00/\$34.83	1.05/\$36.14	1.09/\$36.14	1.14/\$36.14
Medicare Crossover	8.19/\$197.13	8.58/\$251.42	8.67/\$206.99	8.76/\$217.34
Indian Health Services	22.38/\$507.70	20.77/\$479.29	32.38/\$533.29	32.38/\$533.29
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	23.65/2.67	23.14/2.69	23.77/2.69	23.92/2.69
Average Cost Per Prescription	\$69.99	\$68.75	\$71.39	\$71.39

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Adult Services:				
Average Eligible Clients	27,619	27,871	28,790	29,099
Dental Average Utilization/Cost	5.07/\$181.26	5.36/\$186.23	5.52/\$191.82	5.69/\$191.82
Optometrist Average Utilization/Cost	1.88/\$92.35	1.69/\$120.36	1.81/\$120.36	1.81/\$120.36
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	17,955/3,755	18,047/3,728	18,331/3,800	18,331/3,850
Expanded Medical/Disabled	33,532/2,680	30,384/2,815	35,694/2,941	38,914/3,071
Avg. Monthly Utilization/Cost:				
Screening	1.47/\$68.08	1.11/\$86.19	1.47/\$86.19	1.47/\$86.19
Dental Services	7.84/\$178.85	8.50/\$182.14	8.93/\$137.00	9.24/\$131.93
Optometric Services	1.53/\$82.44	1.37/\$105.26	1.53/\$105.26	1.53/\$105.26
Treatment Services	1.73/\$914.16	1.55/\$1,094.56	1.49/\$1,094.56	1.49/\$1,094.56
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	955/\$416.55	969/\$433.00	969/\$452.00	969/\$471.00
Part B Recipients/Premium	15,456/\$94.95	15,637/\$96.40	15,914/\$103.45	16,190/\$115.50
Balance Budget Act Expanded	846/\$94.96	932/\$100.06	1,025/\$103.45	1,128/\$115.50
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	58/\$387.69	59/\$461.02	65/\$484.76	65/\$484.76
Renal Disease:				
Avg. Monthly Eligibles	10	6	6	6
Avg. Monthly Cost Per Eligible	\$171.75	\$64.71	\$85.88	\$85.88
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	80,887/745	78,407/691	84,508/713	88,244/745
Claims Processing:				
Claims Processed	4,137,672	4,677,770	5,030,235	5,220,180
Claims Processed Per Eligible Person	40	45	45	45
ADULT SERVICES AND AGING:				
Average Monthly Consumers Served	5,568	5,689	5,800	5,900
Annual Unduplicated Consumers Served	8,291	8,476	8,662	8,853
Title XIX Waiver Program Consumers	1,171	1,187	1,234	1,283
In-Home Waiver - Unduplicated Consumers	165	142	148	154
Assisted Living Waiver - Unduplicated	1,006	1,045	1,086	1,129
In-Home Services (Non-Waiver)				
Nursing and Homemaker Aide Consumers	5,701	5,653	5,879	5,892
Contracted Nursing and Homemaker Aide	326,937	319,629	341,082	343,110
Respite and Caregiver Consumers	695	637	731	833
Community Support Services				
Adult Day Hours / Consumers	61,469/167	57,310/156	65,656/200	65,656/200
Transportation Trips / Consumers	444,210/9,799	443,192/8,886	450,000/9,750	460,000/9,900
Elderly Nutrition Program - Meals Served	1,529,471	1,488,328	1,552,575	1,552,575
Nutrition Consumers Served Per Day	6,112	6,021	6,150	6,150
Long Term Care Services				
Nursing Facilities - Consumers	3,647	3,609	3,609	3,586
Assisted Living Centers - Consumers	695	726	726	726
Adult Foster Care - Consumers	17	12	12	12
Victims Services				
Unduplicated Victims Served	17,942	16,077	17,000	18,000
Unduplicated Victims Sheltered	4,492	4,674	5,000	5,500
Victims Compensation Claims Approved	196	238	280	340

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 27,874,272	\$ 33,262,154	\$ 30,218,556	\$ 33,594,900	\$ 32,521,212	\$ 2,302,656
Federal Funds	43,733,093	43,672,714	59,459,581	53,080,199	52,831,304	(6,628,277)
Other Funds	4,242,665	3,511,503	4,389,719	4,402,025	4,407,394	17,675
Total	<u>\$ 75,850,030</u>	<u>\$ 80,446,371</u>	<u>\$ 94,067,856</u>	<u>\$ 91,077,124</u>	<u>\$ 89,759,910</u>	<u>(\$ 4,307,946)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 16,902,990	\$ 17,638,665	\$ 18,327,275	\$ 18,327,275	\$ 18,456,344	\$ 129,069
Operating Expenses	58,947,040	62,807,706	75,740,581	72,749,849	71,303,566	(4,437,015)
Total	<u>\$ 75,850,030</u>	<u>\$ 80,446,371</u>	<u>\$ 94,067,856</u>	<u>\$ 91,077,124</u>	<u>\$ 89,759,910</u>	<u>(\$ 4,307,946)</u>
Staffing Level FTE:	352.7	351.0	352.8	352.8	352.8	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Direct from Noncustodial Parents	16,531,849	16,632,310	16,700,000	16,800,000
Income Withholding	49,910,545	51,111,850	52,000,000	53,000,000
Non-DCS Collections	15,472,446	15,208,825	15,300,000	15,400,000
IRS Tax Refund Offsets	6,768,055	7,451,364	6,500,000	6,500,000
Received from Other States	6,112,094	6,078,175	6,100,000	6,100,000
Total	<u>94,794,989</u>	<u>96,482,524</u>	<u>96,600,000</u>	<u>97,800,000</u>

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$67,653,511	\$70,599,058	\$70,600,000	\$71,700,000
Non-DCS Payments to Families	\$15,472,446	\$15,208,825	\$15,300,000	\$15,400,000
DCS Payments to Other States	\$7,280,893	\$7,037,808	\$7,100,000	\$7,200,000
State Share of TANF/IV-E Collected	\$1,736,608	\$1,389,914	\$1,332,000	\$1,295,000
Federal Share of TANF/IV-E	\$2,651,531	\$2,246,919	\$2,268,000	\$2,205,000
Federal Incentive Payments	\$1,405,637	\$1,856,155	\$2,093,000	\$2,400,000
Total Cases:	53,300	52,360	54,200	56,200
TANF/IV-E Cases	3,379	3,630	3,700	3,800
Non-TANF Cases	28,536	29,088	30,000	31,000
TANF/IV-E Arrears Only Cases	6,504	4,730	4,900	5,100
Non-DCS Cases	9,105	9,710	10,200	10,700
Non-Jurisdictional Cases	5,776	5,202	5,400	5,600
Total Payments Processed	558,369	560,224	565,000	570,000
Total Payments Disbursed	433,069	444,391	450,000	455,000
Payments Disbursed Electronically	417,619	426,839	432,000	437,000
Payors - DCS Cases	29,719	30,144	32,000	33,000
Payors - Non-DCS Cases	3,008	2,952	3,000	3,100
Paternities Established	521	668	720	770
Voluntary Paternity Acknowledgements	3,320	3,179	3,300	3,400
Support Orders Established	2,481	2,933	3,100	3,300
Support Order Modifications Processed	2,763	3,186	3,400	3,700

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Successful Enforcement Actions	40,036	37,906	39,000	40,000
TANF Cases Closed With Collections	1,822	2,101	2,200	2,200
Customer Service Calls to Voice Response	461,752	422,792	400,000	400,000
Internet Customer Service Queries	582,540	576,829	600,000	620,000
New Hires Reported	200,033	172,160	180,000	190,000
New Hire Matches with DCS Cases	18,653	15,884	16,560	17,480
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	16,991	17,281	17,000	17,000
Abuse and Neglect (A/N) Requests for Srvs.	14,374	14,777	14,700	14,700
Assigned A/N Requests for Srvs./Children	3,668/6,971	3,946/7,249	4,000/7,000	4,000/7,000
Completed A/N Requests for Srvs./Children	3,618/6,622	3,893/6,823	3,920/6,900	3,920/6,900
Required Safety Response Requests for	1,178/2,337	1,208/2,283	1,200/2,300	1,200/2,300
Children Requiring Removal from Home	1,431	1,478	1,480	1,480
Children Staying at Home Needing Services	1,159	1,273	1,275	1,280
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only	1,327/27	1,404/21	1,481/25	1,558/30
Annual Maintenance Cost Per Client	\$4,655	\$4,740	\$6,312	\$6,451
Subsidized Guardianships:				
Average Clients/Cost Per Year	160/\$3,948	156/\$4,022	170/\$4,023	175/\$4,023
Alternative Care Placements:				
Relative Placements Avg. Clients/Month	220	177	190	200
Avg. Out-of-Home Paid Placements/Month	1,185	1,194	1,223	1,227
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	646/\$441	637/\$438	647/\$438	647/\$438
Specialized Foster Care	58/\$736	56/\$742	58/\$742	58/\$742
Treatment Foster Care	110/\$1,978	107/\$1,972	110/\$1,972	110/\$1,972
Emergency Care	121/\$354	130/\$392	130/\$392	130/\$392
Group Care	71/\$3,799	78/\$3,975	82/\$3,975	86/\$3,975
Psychiatric Residential Facilities for Children	179/\$6,478	186/\$6,548	196/\$7,617	196/\$7,617
Outcome Measures:				
Children Returned Home/Placed for Adopt.	816/188	900/167	930/166	930/173
Children Emancipated/Guardianships	72/78	79/84	85/94	90/99
Children Discharged to Relatives/Other	71/225	42/215	60/205	60/205
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	2,914	2,814	3,011	3,111
Average Monthly Children Served	4,988	4,852	5,119	5,289
Average Monthly Payment Per Case	\$412	\$411	\$426	\$439
Child Care Licensing and Registration:				
Registered Family Day Care Providers	900	921	940	950
Licensed Group Family Day Care Centers	93	79	77	75
Licensed Day Care Centers	170	187	191	195
Licensed Out-of-School Time Programs	162	158	155	153

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 7,679,904	\$ 7,816,726	\$ 7,762,876	\$ 8,513,286	\$ 7,782,285	\$ 19,409
Federal Funds	27,912,252	30,062,866	39,939,225	43,339,225	45,272,377	5,333,152
Other Funds	28,017,716	28,517,553	31,733,982	32,791,616	32,009,365	275,383
Total	\$ 63,609,873	\$ 66,397,145	\$ 79,436,083	\$ 84,644,127	\$ 85,064,027	\$ 5,627,944
EXPENDITURE DETAIL:						
Personal Services	\$ 21,999,428	\$ 23,106,724	\$ 24,761,095	\$ 24,761,095	\$ 24,744,342	(\$ 16,753)
Operating Expenses	41,610,445	43,290,421	54,674,988	59,883,032	60,319,685	5,644,697
Total	\$ 63,609,873	\$ 66,397,145	\$ 79,436,083	\$ 84,644,127	\$ 85,064,027	\$ 5,627,944
Staffing Level FTE:	389.1	396.1	405.2	405.2	401.2	(4.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 7,679,904	\$ 7,816,726	\$ 7,762,876	\$ 8,513,286	\$ 7,782,285	\$ 19,409
Federal Funds	27,912,252	30,062,866	39,939,225	43,339,225	45,272,377	5,333,152
Other Funds	25,353,639	25,781,147	28,568,389	29,517,653	28,728,673	160,284
Total	<u>\$ 60,945,795</u>	<u>\$ 63,660,739</u>	<u>\$ 76,270,490</u>	<u>\$ 81,370,164</u>	<u>\$ 81,783,335</u>	<u>\$ 5,512,845</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,911,999	\$ 21,925,064	\$ 23,414,931	\$ 23,414,931	\$ 23,391,449	(\$ 23,482)
Operating Expenses	40,033,796	41,735,675	52,855,559	57,955,233	58,391,886	5,536,327
Total	<u>\$ 60,945,795</u>	<u>\$ 63,660,739</u>	<u>\$ 76,270,490</u>	<u>\$ 81,370,164</u>	<u>\$ 81,783,335</u>	<u>\$ 5,512,845</u>
Staffing Level FTE:	370.4	376.1	383.0	383.0	379.0	(4.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,361,475	\$ 1,297,643	\$ 1,172,175	\$ 1,172,175	\$ 1,175,956	\$ 3,781
Federal Funds	802,998	1,053,669	6,072,473	6,072,473	6,060,165	(12,308)
Other Funds	1,231,750	1,078,398	1,910,546	1,910,546	1,894,345	(16,201)
Total	\$ 3,396,223	\$ 3,429,710	\$ 9,155,194	\$ 9,155,194	\$ 9,130,466	(\$ 24,728)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,593,228	\$ 1,707,558	\$ 1,886,855	\$ 1,886,855	\$ 1,862,127	(\$ 24,728)
Operating Expenses	1,802,995	1,722,153	7,268,339	7,268,339	7,268,339	0
Total	\$ 3,396,223	\$ 3,429,710	\$ 9,155,194	\$ 9,155,194	\$ 9,130,466	(\$ 24,728)
Staffing Level FTE:	30.2	31.2	32.0	32.0	31.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Contracts with National Center for Health Statistics and SSA	246,095	211,602	200,000	200,000
Fees for Vital Records Services--General	53,320	62,128	105,000	105,000
Children's Trust Fund	27,710	24,118	25,000	25,000
Electronic Vital Records Fund	504,620	492,694	668,000	668,000
Total	831,745	790,542	998,000	998,000

PERFORMANCE INDICATORS				
Certified Vital Records Issued	18,380	16,976	17,500	18,000
Court Ordered and Other Required Changes	4,176	4,158	4,200	4,300
Entities Connected to Electronic VR System:				
Hospitals (Birth)/Physicians	26/252	24/582	24/595	24/610
Funeral Directors/County Coroners	147/58	157/60	150/60	160/64
Percentage of All Records Filed Completely Electronically				
Total/Coroner/Physician	44/91/33	76/96/71	83/96/80	85/97/82
Percentage of Vital Records Issued at the	84.5%	84.0%	85.0%	86.0%

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,147,379	\$ 2,240,178	\$ 2,423,013	\$ 2,423,013	\$ 2,431,312	\$ 8,299
Federal Funds	8,772,481	9,862,856	12,275,846	15,075,846	15,044,834	2,768,988
Other Funds	47,886	52,905	96,301	96,301	96,301	0
Total	\$ 10,967,746	\$ 12,155,940	\$ 14,795,160	\$ 17,595,160	\$ 17,572,447	\$ 2,777,287
EXPENDITURE DETAIL:						
Personal Services	\$ 3,731,089	\$ 3,930,400	\$ 4,219,213	\$ 4,219,213	\$ 4,196,500	(\$ 22,713)
Operating Expenses	7,236,657	8,225,539	10,575,947	13,375,947	13,375,947	2,800,000
Total	\$ 10,967,746	\$ 12,155,940	\$ 14,795,160	\$ 17,595,160	\$ 17,572,447	\$ 2,777,287
Staffing Level FTE:	62.1	64.3	64.5	64.5	63.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	442,043	390,149	1,341,000	895,000
Fees from Licensing Health Care Facilities	65,237	235,977	223,350	224,450
Fees from Department of Social Services' Child Care Consultations	7,087	10,000	10,000	10,000
Controlled Substance Registration	133,250	157,985	215,625	216,000
X-Ray Licensing	57,675	57,154	100,300	101,700
Total	705,292	851,265	1,890,275	1,447,150

PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	23/2,500	22/2,477	22/2,499	22/2,499
Critical Access Hospitals/ Beds Licensed and Certified	37/738	38/771	38/758	38/758
Nursing Facilities/Beds Licensed and Certified	111/7,067	110/6,949	110/6,941	110/6,950
Adult Foster Care/Beds Licensed	32/78	35/87	34/83	34/83
Assisted Living Centers/Beds Licensed	158/3,668	177/3,743	176/3,825	176/3,825
Residential Living Centers Registered	48	49	49	50
Other Health Care Providers Regulated	1,004	969	999	1,030
Controlled Substance Registrations	4,002	4,134	4,200	4,250
X-Ray Facility/Equipment Registrations	756/2,149	759/2,150	765/2,200	770/2,225
Food Service Establishments Licensed	3,436	3,490	3,500	3,500
Lodging Establishments Licensed	1,081	1,172	1,200	1,200
Bed and Breakfast Establishments Registered	342	373	370	370
Campgrounds Licensed	245	252	255	255
Connections to South Dakota Health Alert	1,423	1,700	1,800	1,900
Percentage of Health Care Facilities able to Perform Key Response Activities	80%	92%	95%	95%
Percent of Vacancies for Health Professionals	4.2%	5.0%	4.5%	4.5%
Health Professionals Receiving Recruitment Incentives	74	72	70	70
Medical Shortage Areas Review/Designate	78/9	12/2	30/20	30/20

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,171,050	\$ 4,278,905	\$ 4,167,688	\$ 4,918,098	\$ 4,175,017	\$ 7,329
Federal Funds	16,131,518	15,973,794	18,413,256	19,013,256	20,527,159	2,113,903
Other Funds	2,786,845	2,570,231	3,766,930	3,766,930	3,769,837	2,907
Total	\$ 23,089,413	\$ 22,822,930	\$ 26,347,874	\$ 27,698,284	\$ 28,472,013	\$ 2,124,139
EXPENDITURE DETAIL:						
Personal Services	\$ 9,221,172	\$ 9,672,606	\$ 10,180,440	\$ 10,180,440	\$ 10,204,579	\$ 24,139
Operating Expenses	13,868,241	13,150,324	16,167,434	17,517,844	18,267,434	2,100,000
Total	\$ 23,089,413	\$ 22,822,930	\$ 26,347,874	\$ 27,698,284	\$ 28,472,013	\$ 2,124,139
Staffing Level FTE:	177.3	179.5	178.5	178.5	177.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Fees	1,724,889	1,539,570	1,580,000	1,580,000
Total	1,724,889	1,539,570	1,580,000	1,580,000

PERFORMANCE INDICATORS

Social and Emotional Developmental Screenings - Ages 0-5	12,310	10,893	11,000	11,000
Infants Screened for Mandated Metabolic Disorders	12,669	12,408	12,500	12,500
Newborn Hearing Screenings/%of Total Births	12,387/97%	12,300/97%	12,400/97%	12,400/97%
WIC Avg. Monthly Participants	20,581	20,903	21,100	21,100
WIC Avg. Monthly Expenditure for Food	\$952,213	\$1,105,550	\$1,055,193	\$1,086,849
Cancer Registry Records Maintained	65,926	73,577	79,077	88,400
Breast & Cervical Cancer Program Screenings	8,079	9,621	9,700	9,800
Breast & Cervical Program Diagnostics	624	647	655	660
Breast & Cervical Program Cancer Cases Identified	31	27	30	33
WISEWOMAN Patients Screened (All Women Count! Patients Receiving Disease Screening)	3,087	3,162	3,200	3,300
Adults Informed of High Blood Pressure	25.5%	25.5%	25.2%	25.0%
Healthy SD Website Hits	580,968	339,720	350,000	375,000
Number of Students Measured for School Height & Weight Report	37,028	41,415	43,000	45,000
Percent of School Students (K-12) Obese	16.3%	16.6%	16.3%	16.1%
Immunization Registry (Individuals)	546,679	587,509	600,000	620,000
HIV Counseling and Testing	5,742	5,200	5,800	6,100
Rabies Exposures Managed	81	119	150	180
Enteric Disease Investigations Incl. Outbreak	955	839	1,000	1,100
STD Investigations	8,877	8,226	8,300	8,400
TB Investigations	1,036	1,681	1,700	1,700
Other Disease Investigations Incl. Outbreaks	2,065	1,500	2,000	2,000
Bright Start Home Visiting Program Families	459	456	535	600
Bright Start Home Visiting Program Clients	937	893	1,100	1,300

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,232,303	1,887,563	2,072,835	2,072,835	2,074,758	1,923
Other Funds	2,799,531	2,642,085	3,217,402	3,217,402	3,185,381	(32,021)
Total	\$ 4,031,835	\$ 4,529,648	\$ 5,290,237	\$ 5,290,237	\$ 5,260,139	(\$ 30,098)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,386,614	\$ 1,406,668	\$ 1,752,843	\$ 1,752,843	\$ 1,722,745	(\$ 30,098)
Operating Expenses	2,645,221	3,122,980	3,537,394	3,537,394	3,537,394	0
Total	\$ 4,031,835	\$ 4,529,648	\$ 5,290,237	\$ 5,290,237	\$ 5,260,139	(\$ 30,098)
Staffing Level FTE:	26.1	25.6	29.0	29.0	28.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Fees Collected	2,889,567	2,861,500	3,100,000	3,200,000
Total	2,889,567	2,861,500	3,100,000	3,200,000

PERFORMANCE INDICATORS

Tests Performed:				
Chemistry Section	67,629	66,696	70,000	71,000
Microbiology Section	62,620	65,364	67,000	69,000
Forensics Section	18,683	19,049	19,500	20,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,560,634	14,454,817	14,577,210	15,526,474	14,782,809	205,599
Total	\$ 13,560,634	\$ 14,454,817	\$ 14,577,210	\$ 15,526,474	\$ 14,782,809	\$ 205,599
EXPENDITURE DETAIL:						
Personal Services	\$ 4,837,540	\$ 5,052,596	\$ 5,181,615	\$ 5,181,615	\$ 5,210,887	\$ 29,272
Operating Expenses	8,723,094	9,402,221	9,395,595	10,344,859	9,571,922	176,327
Total	\$ 13,560,634	\$ 14,454,817	\$ 14,577,210	\$ 15,526,474	\$ 14,782,809	\$ 205,599
Staffing Level FTE:	72.1	72.8	76.0	76.0	76.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,344	3,387	3,562	3,562
Average Cost per Adult	\$3,877	\$4,069	\$4,065	\$4,132
On-Site Services				
Pharmacy Costs per Adult/Year	\$721	\$746	\$762	\$779
Number of Inmates Served	3,727	3,870	4,070	4,070
Off-Site Services				
Inpatient Cost per Adult/Year	\$10,593	\$8,871	\$9,146	\$9,404
Number of Inmates Served	98	110	116	116
Outpatient Cost per Adult/Year	\$1,893	\$2,236	\$2,305	\$2,377
Number of Inmates Served	666	723	760	760
Speciality Physician Services Cost/Year	\$1,830	\$1,587	\$1,637	\$1,687
Number of Inmates Served	728	772	812	812
Average Daily Count--Juvenile				
On-Site Cost per Juvenile per Year	\$4,114	\$3,865	\$4,132	\$4,132

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	972,952	1,284,984	1,104,815	1,104,815	1,565,461	460,646
Other Funds	4,926,992	4,982,710	5,000,000	5,000,000	5,000,000	0
Total	\$ 5,899,944	\$ 6,267,695	\$ 6,104,815	\$ 6,104,815	\$ 6,565,461	\$ 460,646
EXPENDITURE DETAIL:						
Personal Services	\$ 142,356	\$ 155,235	\$ 193,965	\$ 193,965	\$ 194,611	\$ 646
Operating Expenses	5,757,588	6,112,459	5,910,850	5,910,850	6,370,850	460,000
Total	\$ 5,899,944	\$ 6,267,695	\$ 6,104,815	\$ 6,104,815	\$ 6,565,461	\$ 460,646
Staffing Level FTE:	2.8	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	7,690	10,497	11,000	12,000
Tobacco Phone Quit Line 12-Month Quit Rate	26%	28%	30%	32%
Percent of 18-24 year olds who currently smoke	29%	27%	25%	23%
Percent of 18-24 year old males who use spit tobacco some day or every day	13%	13%	12%	11%
Percent of youth grades 9-12 who currently smoke	25%	25%	24%	24%
Percent of adults who currently smoke	19.8%	17.5%	17.0%	16.0%
Percent of females who smoke during pregnancy	19.5%	18.4%	18.0%	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	79,548	87,055	100,450	100,450	100,799	349
Total	\$ 79,548	\$ 87,055	\$ 100,450	\$ 100,450	\$ 100,799	\$ 349
EXPENDITURE DETAIL:						
Personal Services	\$ 48,206	\$ 50,888	\$ 51,903	\$ 51,903	\$ 52,252	\$ 349
Operating Expenses	31,342	36,166	48,547	48,547	48,547	0
Total	\$ 79,548	\$ 87,055	\$ 100,450	\$ 100,450	\$ 100,799	\$ 349
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees--Not Included in Examination	1,500	2,300	1,600	1,700
New License Fees	3,400	3,450	3,200	3,400
Renewal Fees	71,650	71,400	72,000	72,500
Materials Sold	183	3,670	3,500	3,575
Interest Income	4,341	6,161	6,000	5,900
Peer Review	6,488	2,300	2,000	2,000
CA Certification (New Program 1/2009)		12,150	400	500
CA Renewal (New Program 1/2009)			6,125	6,250
Preceptorship Program	200	300	300	200
Miscellaneous	6,755	2,387	2,400	2,450
X-Ray Certification (New Program 1/2009)			200	
CA X-Ray Renewal	2,225	1,475	1,375	1,350
Total	96,742	105,593	99,100	99,825

PERFORMANCE INDICATORS				
Licenses Renewed	429	426	440	450
New Licenses	17	18	16	17
Practitioners	446	444	456	467
Total X-Ray Techs Renewed	N/A	59	50	50
Total New X-Ray Techs	N/A	0	5	0
Total Chiropractic Assistants Renewed	N/A	N/A	240	248
Total New Chiropractic Assistants (New)	N/A	243	8	8
Total X-Ray Techs & Chiropractic Assistants	N/A	302	303	306
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	17/17	18/17	16/16	17/17
Complaints:				
Received/Investigated/Resolved	18/18/17	26/26/24	25/25/23	28/28/27
Hearings Held/Pending	0/1	0/2	0/2	0/1
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	17	24	23	27
Miscellaneous				
Total Inquiries Received & Answered	2,550	2,600	2,600	2,500
Total Applicants Denied S.D Licensure	N/A	1	0	0
Number of Board Meetings Held	8	5	7	5

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	131,122	148,085	130,340	184,750	184,750	54,410
Total	\$ 131,122	\$ 148,085	\$ 130,340	\$ 184,750	\$ 184,750	\$ 54,410
EXPENDITURE DETAIL:						
Personal Services	\$ 5,490	\$ 4,199	\$ 10,840	\$ 10,840	\$ 10,840	\$ 0
Operating Expenses	125,632	143,886	119,500	173,910	173,910	54,410
Total	\$ 131,122	\$ 148,085	\$ 130,340	\$ 184,750	\$ 184,750	\$ 54,410
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Examination Fees	2,540	2,280	2,000	2,000
New License Fees	11,350	11,260	11,000	11,000
Renewal Fees	78,320	89,885	80,000	80,000
Interest Income	20,549	25,717	21,000	18,000
Miscellaneous	23,446	7,995	6,000	6,000
Fines, Late Fees	1,455	3,030	2,500	2,500
Temporary Licenses	725	425	500	500
Credential Verifications	4,000	2,825	3,000	3,000
Anesthesia, Nitrous Oxide	4,225	5,700	4,500	4,500
Replacement Licenses		1,045	800	800
Reinstate	960	2,080	250	250
Refunds and Reversals		-1,080	-1,500	-1,500
Total	147,570	151,162	130,050	127,050

PERFORMANCE INDICATORS				
Licenses Renewed	1,662	1,917	1,750	1,750
New Licenses	308	318	275	275
Practitioners	1,970	2,235	2,025	2,025
Examinations:				
State Prepared applicants	76/76	83/83	70/70	70/70
Complaints:				
Received/Investigated/Resolved	11/11/8	13/13/8	10/10/10	10/10/10
Hearings Held/Pending	0/0	0/0	1/0	1/0
Licensees Reprimanded/Probationed	2	2	2	2
Licensees Suspended/Revoked	0	1	1	1
No Action Taken Against Licensee	0	5	7	7
Total Inspections	N/A	N/A	N/A	150
Audits	0	16	115	115
Inquiries Received and Answered	N/A	8,535	8,500	8,500
Total Applicants Denied SD Licensure	0	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,363	18,613	22,170	22,170	22,170	0
Total	\$ 21,363	\$ 18,613	\$ 22,170	\$ 22,170	\$ 22,170	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 582	\$ 0	\$ 1,035	\$ 1,035	\$ 1,035	\$ 0
Operating Expenses	20,781	18,613	21,135	21,135	21,135	0
Total	\$ 21,363	\$ 18,613	\$ 22,170	\$ 22,170	\$ 22,170	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees--If not Included in Exam/New	1,800	1,000	2,000	2,000
Re-Examination Fees	100	100	200	200
Renewal Fees	14,200	6,400	26,000	16,000
Interest Income	1,716	2,156	2,000	2,000
Temporary Licensure	600	1,100	800	800
Late Fees	100	50	100	100
Total	18,516	10,806	31,100	21,100

PERFORMANCE INDICATORS				
Licenses Renewed	71	32	130	80
New Licenses	9	16	12	12
Practitioners	97	82	85	82
Examinations:				
Nationally Prepared (Times Given)	8	11	9	9
Applicants Examined	7	10	9	9
Applicants Passed	8	8	8	8
Percentage Required for Passing	70%	70%	70%	70%
State Prepared (Times Given)	2	1	2	2
Applicants Examined	9	6	7	8
Applicants Passed (Includes Reexams)	8	6	6	8
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	1	0	1	0
Total Applicants Passing Re-exam	1	0	1	0
Complaints:				
Received/Investigated/Resolved	1/1/0	4/5/2	3/3/2	3/4/3
Pending	1	3	1	1
Licenses Reprimanded/Probationed	0	1	1	0
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	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, and enforcement of the statutes, rules and regulations governing funeral service, including the appropriate resolution of complaints.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,448	59,495	63,745	65,945	65,945	2,200
Total	\$ 56,448	\$ 59,495	\$ 63,745	\$ 65,945	\$ 65,945	\$ 2,200
EXPENDITURE DETAIL:						
Personal Services	\$ 7,467	\$ 7,971	\$ 7,523	\$ 7,523	\$ 7,523	\$ 0
Operating Expenses	48,981	51,524	56,222	58,422	58,422	2,200
Total	\$ 56,448	\$ 59,495	\$ 63,745	\$ 65,945	\$ 65,945	\$ 2,200
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees (Not Included in Exam)	675	1,125	1,775	1,775
Examination Fees	200	450	500	400
Renewal Fees	35,100	34,200	42,500	42,000
Interest Income	1,114	786	900	1,200
Trust Reporting	440	465	580	570
Reciprocity Fee	130			
Establishment Renewal	20,200	20,200	24,750	25,000
Re-Inspection Fee		400	400	400
Crematory Renewal	500	800	600	500
Establishment Application		200	300	200
Total	58,359	58,626	72,305	72,045

PERFORMANCE INDICATORS				
Licenses Renewed	457	451	450	458
New Licenses	14	21	25	23
Practitioners	367	347	355	360
State Prepared Examinations (Times Given)	4	5	4	5
Applicants Examined/Passed	4/4	8/8	10/10	7/7
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	4/4/4	3/6/6	5/5/5	3/3/2
Hearings Held/Pending	0/2	0/0	0/0	0/1
Total Licenses Suspended/Revoked	0	2	0	0
No Action Taken Against Licensee	2	4	3	1
Total Prosecutions	0	0	0	0
Inspections	102	101	110	110
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	4	6	6	6

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	737,240	876,184	1,044,862	1,044,862	1,046,642	1,780
Total	\$ 737,240	\$ 876,184	\$ 1,044,862	\$ 1,044,862	\$ 1,046,642	\$ 1,780
EXPENDITURE DETAIL:						
Personal Services	\$ 298,589	\$ 324,634	\$ 430,934	\$ 430,934	\$ 432,714	\$ 1,780
Operating Expenses	438,651	551,550	613,928	613,928	613,928	0
Total	\$ 737,240	\$ 876,184	\$ 1,044,862	\$ 1,044,862	\$ 1,046,642	\$ 1,780
Staffing Level FTE:	5.7	6.1	9.0	9.0	9.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Renewal Fees	739,002	774,970	760,000	760,000
Reinstatement Fees	7,975	12,950	9,000	9,000
New License Fees	85,380	83,645	99,300	99,300
Temporary License Fees	4,180	4,520	3,000	3,000
Miscellaneous Fees	50	4,293	3,000	3,000
Miscellaneous Fines & Penalties	5,037		7,000	7,000
Interest & Dividends	26,640	48,114	50,000	50,000
Mailing Lists	18,900	16,900	17,000	17,000
Duplicate Licenses	1,625	800	3,000	3,000
Verifications	139,654	137,014	140,000	140,000
Total	1,028,443	1,083,206	1,091,300	1,091,300

PERFORMANCE INDICATORS				
Licenses Renewed	6,070	6,296	6,500	6,600
New Licenses	682	697	700	710
Practitioners	6,835	7,154	7,200	7,310
Regulatory Business				
Regulatory Grievances	67	107	110	120
Hearings	2	3	3	4
Licensees Reprimanded/Probationed	2	9	10	12
Licenses Suspended/Revoked	3	4	5	6
Inspections	2	0	2	2
Applicants Denied SD Licensure	4	5	6	7
Board Meetings	4	4	4	4
Informational Meetings	24	32	40	41

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,028,924	893,386	1,030,141	1,030,141	1,032,933	2,792
Total	\$ 1,028,924	\$ 893,386	\$ 1,030,141	\$ 1,030,141	\$ 1,032,933	\$ 2,792
EXPENDITURE DETAIL:						
Personal Services	\$ 476,132	\$ 501,456	\$ 476,491	\$ 476,491	\$ 479,283	\$ 2,792
Operating Expenses	552,793	391,930	553,650	553,650	553,650	0
Total	\$ 1,028,924	\$ 893,386	\$ 1,030,141	\$ 1,030,141	\$ 1,032,933	\$ 2,792
Staffing Level FTE:	8.3	8.6	8.0	8.0	8.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees--(Not Included in Exam/New)	47,300	45,700	46,000	47,000
Examination Fees	76,700	75,500	77,000	78,000
Reexamination Fees	19,400	11,500	10,000	10,000
New License Fees	7,200	4,500	5,000	5,000
Renewal Fees	490,375	517,885	522,000	525,000
Materials Sold	950	725	800	900
Interest Income	32,678	30,740	32,000	31,000
Temporary Permits	8,650	7,825	8,000	8,200
School Survey	1,306	841	1,000	1,400
HPAP Reimbursements	37,866	34,410	40,000	42,000
Contacted Service	51,458	51,569	51,600	52,000
ADV Practice Reimbursement	13,539	19,064	14,000	15,000
Loan Program	72,458	74,069	70,000	75,000
Endorsement from SD	1,100	925	1,000	1,000
Penalty Reinstatement	8,950	8,700	9,000	9,200
Miscellaneous	1,182	7,807	2,000	2,000
Center for Nursing	70,980	69,710	72,000	74,000
Overdraft Fee	20	220	200	240
Name Change/Duplicate	4,520	4,890	5,000	5,200
Inactive Fees	2,300	2,710	2,500	2,700
Total	948,932	969,290	969,100	984,840

PERFORMANCE INDICATORS

Licenses Renewed	6,848	7,373	7,700	8,000
New Licenses	1,174	1,257	1,300	1,300
Practitioners	15,485	15,975	16,200	16,400
Applicants Examined	894	806	820	840
Applicants Passed (Includes Reexams)	701	711	720	725
Complaints Received/Investigated/Resolved	148/148/126	140/140/131	160/160/150	165/165/150
Hearings Held/Pending	8/42	9/51	12/40	14/45
Licensees Reprimanded/Probationed	7	14	25	30
Licenses Suspended/Revoked/Surrendered	20	18	25	31
No Action Taken Against Licensee	30	53	50	55
Prosecutions	27	32	32	35
Non Disciplinary Actions	33	55	55	60
Total Audits	0	0	0	0
Inquiries Received and Answered	42,000	42,750	44,000	45,000
Total Applicants Denied SD Licensure	4	0	0	0
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	32,742	33,210	42,263	42,263	42,263	0
Total	\$ 32,742	\$ 33,210	\$ 42,263	\$ 42,263	\$ 42,263	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 324	\$ 452	\$ 1,696	\$ 1,696	\$ 1,696	\$ 0
Operating Expenses	32,418	32,757	40,567	40,567	40,567	0
Total	\$ 32,742	\$ 33,210	\$ 42,263	\$ 42,263	\$ 42,263	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees	1,300	1,400	1,500	1,500
Reexamination Fees	600	450	300	300
New License Fees	525	600	500	525
Renewal Fees		30,150		30,150
Materials Sold	177	85	100	100
Interest Income	4,919	5,452	3,000	3,000
Other:				
State Examination	800	750	600	600
Reciprocity Application	800	1,100	500	500
Emergency Permits	1,700	1,200	1,500	1,500
Miscellaneous		50		50
Inactive Status Fee		450		450
Total	10,821	41,687	8,000	38,675

PERFORMANCE INDICATORS				
Licenses Renewed	0	195	0	200
New Licenses	15	14	10	10
Practitioners	225	245	235	235
Examinations:				
Nationally Prepared (Times Given)	0	22	10	10
Applicants Examined	0	13	10	10
Applicants Passed (Includes Re-Exams)	0	10	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	16	14	10	10
Applicants Examined	14	14	10	10
Applicants Passed (Includes Reexams)	14	14	10	10
Percentage Required for Passing	75%	75%	75%	75%
Complaints				
Received/Investigated/Resolved	1/1/1	0/0/0	0/0/0	0/0/0
Board Meetings Held	1	2	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,559	40,413	42,039	49,789	49,789	7,750
Total	\$ 39,559	\$ 40,413	\$ 42,039	\$ 49,789	\$ 49,789	\$ 7,750
EXPENDITURE DETAIL:						
Personal Services	\$ 1,430	\$ 1,102	\$ 1,309	\$ 1,309	\$ 1,309	\$ 0
Operating Expenses	38,129	39,311	40,730	48,480	48,480	7,750
Total	\$ 39,559	\$ 40,413	\$ 42,039	\$ 49,789	\$ 49,789	\$ 7,750
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees	2,275	1,400	1,400	1,400
New License Fees	1,418	490	500	500
Renewal Fees	27,675	45,675	47,000	48,000
Interest Income	1,201	1,902	2,000	2,000
Corporation	380	400	400	400
Certificate Fees	400	200	200	200
Corporation Application	250	100	50	50
Total	33,599	50,167	51,550	52,550

PERFORMANCE INDICATORS				
Licenses Renewed	192	194	200	200
New Licenses	12	12	10	10
Practitioners	204	206	210	215
Examinations:				
Nationally Prepared (Times Given)	1	2	2	2
Applicants Examined	10	12	10	10
Applicants Passed (Includes Reexams)	10	12	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	2	2	2	2
Total Applicants Examined	2	2	2	2
Total Applicants Passes	2	2	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/1/0	2/2/2	2/2/2	2/2/2
Inspections	13	1	5	5
Inquiries Received and Answered	475	510	500	500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	5	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	486,765	524,818	622,347	666,357	668,165	45,818
Total	\$ 486,765	\$ 524,818	\$ 622,347	\$ 666,357	\$ 668,165	\$ 45,818
EXPENDITURE DETAIL:						
Personal Services	\$ 247,525	\$ 290,115	\$ 362,339	\$ 362,339	\$ 364,147	\$ 1,808
Operating Expenses	239,240	234,704	260,008	304,018	304,018	44,010
Total	\$ 486,765	\$ 524,818	\$ 622,347	\$ 666,357	\$ 668,165	\$ 45,818
Staffing Level FTE:	3.7	4.3	4.2	4.2	4.2	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Pharmacist License Renewals	192,000	198,125	198,750	200,000
Application Fees - Pharmacists	2,695	2,625	2,600	2,600
Reciprocity and Grades	3,000	3,750	4,000	4,000
Late License Fees	925	1,150	1,000	1,000
Reinstatement Fees	1,140	125		
Pharmacy Permits (In State)	57,760	50,800	50,000	49,000
Pharmacy Permits (Non Resident)	78,400	73,600	72,000	70,000
Wholesale License Fees	168,200	175,800	170,000	168,000
Technician Registration	32,875	36,350	36,000	36,000
Intern Registration Fees	4,000	3,960	2,800	2,800
Non-Prescription Drug Permits	17,140	16,860	16,000	16,000
Poison Permits	1,392	1,488	1,400	1,400
Interest Income	24,539	34,733	25,000	25,000
Miscellaneous	4,805	4,700	4,000	4,000
Total	588,871	604,066	583,550	579,800

PERFORMANCE INDICATORS

Licenses Renewed				
Pharmacy Permits South Dakota/Non	282/327	270/310	265/300	260/290
Pharmacy Licenses	1,536	1,585	1,590	1,600
Wholesale Distributor Permits	720	730	730	730
Other Renewals	2,105	2,034	2,000	2,000
Total New Licenses, Registrations and				
Pharmacy Permits/Licenses	81/77	67/80	60/80	60/80
Wholesale Distributor Permits	121	133	120	110
All Other Licenses	524	485	460	440
Pharmacists	1,600	1,654	1,660	1,670
Interns/Technicians	334/1,162	324/1,386	330/1,400	330/1,400
NABPLEX Exam Applicants	63	62	60	60
Applicants Passed	63	62	59	59
Score Required for Passing	75%	75%	75%	75%
SD Law Exam Applicants	67	66	60	60
Total Applicants Passed	67	66	59	59
Percentage Required for Passing	75%	75%	75%	75%
Complaints Received/Complaints Investigated	9/9	5/4	6/5	6/5
Hearings Held	4	0	1	0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Licensees Reprimanded/Probationed	4	0	0	1
Licenses Suspended Revoked	1	0	1	0
Miscellaneous				
Inspections (Pharmacies and Wholesalers)	218	321	300	300
Other Pharmacy Visits	67	312	300	300
New Prescription Drug Permit Compliance	38	99	100	100
CPSC Compliance Visits	11	10	10	10
Verification of Licenses, Permits, Regis.	0	1,753	1,800	1,900

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,911	14,487	21,446	21,446	21,446	0
Total	\$ 14,911	\$ 14,487	\$ 21,446	\$ 21,446	\$ 21,446	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 324	\$ 0	\$ 254	\$ 254	\$ 254	\$ 0
Operating Expenses	14,587	14,487	21,192	21,192	21,192	0
Total	\$ 14,911	\$ 14,487	\$ 21,446	\$ 21,446	\$ 21,446	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees (Not Included in Exam/New)	1,500	500	1,000	1,000
Renewal Fees	7,650	1,050	14,250	7,800
Interest Income	1,996	2,270	2,000	2,000
Incorporation Fee	60		120	100
Total	11,206	3,820	17,370	10,900
PERFORMANCE INDICATORS				
Licenses Renewed	51	7	95	52
New Licenses	3	1	2	2
Practitioners	60	60	53	51
Complaints:				
Received/Investigated/Resolved	2/2/1	2/2/0	2/2/1	2/3/2
Inquiries Received and Answered	200	180	180	180
Board Meetings Held	2	2	2	2

HEALTH

09211 Board of Massage Therapy - Info

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	35,457	40,660	45,790	45,790	45,790	0
Total	\$ 35,457	\$ 40,660	\$ 45,790	\$ 45,790	\$ 45,790	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,361	\$ 843	\$ 1,840	\$ 1,840	\$ 1,840	\$ 0
Operating Expenses	34,096	39,817	43,950	43,950	43,950	0
Total	\$ 35,457	\$ 40,660	\$ 45,790	\$ 45,790	\$ 45,790	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees	27,200	13,700	1,200	1,200
New License Fees	21,270	8,515	780	780
Renewal Fees	910	42,650	44,395	46,150
Materials Sold	178	350	100	100
Interest Income	374	2,855	1,000	1,000
Miscellaneous	30	225	100	100
Late Renewal Fee		5,925	750	750
Inactive License Fee		2,535	325	325
Total	49,962	76,755	48,650	50,405

PERFORMANCE INDICATORS

Total Licenses Renewed	14	649	683	710
Total New Licenses	348	130	12	10
Total Practitioners	827	727	712	720
Complaints:				
Received/Investigated/Resolved	2/2/1	3/2/3	2/2/2	2/2/2
Total Pending	1	1	0	0
No Action Taken	0	0	0	0
Miscellaneous				
Total Inquiries Rec'd & Answered	400	400	400	400
Total Applicants Denied SD Licensure	2	0	0	0
Number of Board Meetings Held	4	4	3	3

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 847,448	\$ 872,003	\$ 872,003	\$ 872,003	\$ 876,167	\$ 4,164
Federal Funds	24,721,114	33,396,440	34,730,688	34,730,688	34,827,066	96,378
Other Funds	5,972,378	6,385,714	6,934,158	6,956,958	6,984,215	50,057
Total	\$ 31,540,940	\$ 40,654,158	\$ 42,536,849	\$ 42,559,649	\$ 42,687,448	\$ 150,599
EXPENDITURE DETAIL:						
Personal Services	\$ 17,925,131	\$ 20,289,879	\$ 20,738,138	\$ 20,738,138	\$ 20,865,937	\$ 127,799
Operating Expenses	13,615,809	20,364,278	21,798,711	21,821,511	21,821,511	22,800
Total	\$ 31,540,940	\$ 40,654,158	\$ 42,536,849	\$ 42,559,649	\$ 42,687,448	\$ 150,599
Staffing Level FTE:	398.0	398.9	428.5	428.5	427.5 (	1.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Federal Funds	11,505,156	18,038,610	18,756,916	18,756,916	18,755,253	(1,663)
Other Funds	0	0	0	0	0	0
Total	\$ 11,705,156	\$ 18,238,610	\$ 18,956,916	\$ 18,956,916	\$ 18,955,253	(\$ 1,663)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,404,562	\$ 2,867,987	\$ 2,737,770	\$ 2,737,770	\$ 2,736,107	(\$ 1,663)
Operating Expenses	9,300,594	15,370,622	16,219,146	16,219,146	16,219,146	0
Total	\$ 11,705,156	\$ 18,238,610	\$ 18,956,916	\$ 18,956,916	\$ 18,955,253	(\$ 1,663)
Staffing Level FTE:	48.0	48.9	52.5	52.5	51.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
State Labor Force	443,765	445,980	447,500	451,000
Employed Labor Force	431,530	427,740	430,000	435,000
Unemployed Labor Force	12,235	18,240	17,500	16,000
Unemployment Rate	2.8%	4.1%	3.9%	3.5%
Requests for Labor Market Information	138,330	296,781	295,850	295,850
Labor Market Publications (Copies Disseminated)	35,183	34,335	28,967	30,567
Workforce Investment Act (WIA) Participants	2,988	2,947	5,710	3,000
WIA Adult Entered Employment Rate	82.9%	79.7%	81.0%	81.0%
WIA Older Youth Entered Employment Rate	73.9%	79.4%	82.0%	82.0%
WIA Dislocated Worker Entered Employment	89.6%	92.5%	86.0%	86.0%
WIA Adult Retention Rate	86.8%	86.3%	86.0%	86.0%
WIA Older Youth Retention Rate	86.2%	81.7%	86.0%	86.0%
WIA Dislocated Worker Retention Rate	92.6%	96.1%	92.0%	92.0%
Adult Basic Education ABE/GED Participants	3,223	3,608	3,200	3,500
Purchase orders and requisitions issued	536	533	500	500
Vouchers and checks processed	11,375	14,070	21,950	14,100
Mail pieces processed	1,102,164	1,073,570	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	3,729,253	4,750,708	4,920,598	4,920,598	4,952,084	31,486
Other Funds	0	0	0	0	0	0
Total	\$ 3,729,253	\$ 4,750,708	\$ 4,920,598	\$ 4,920,598	\$ 4,952,084	\$ 31,486
EXPENDITURE DETAIL:						
Personal Services	\$ 3,559,057	\$ 4,216,342	\$ 4,244,874	\$ 4,244,874	\$ 4,276,360	\$ 31,486
Operating Expenses	170,196	534,366	675,724	675,724	675,724	0
Total	\$ 3,729,253	\$ 4,750,708	\$ 4,920,598	\$ 4,920,598	\$ 4,952,084	\$ 31,486
Staffing Level FTE:	82.9	83.5	92.0	92.0	92.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Applications for Benefits	17,955	31,156	27,000	19,000
Number of Weekly Payments	82,479	178,572	175,000	125,000
Average Weekly Payment	\$232	\$252	\$272	\$282
Average Number of Weekly Payments	11.2	11.5	12.5	12.0
Average Total Payment	\$2,598	\$2,898	\$3,400	\$3,384
Individuals Receiving Payments	7,377	15,473	14,000	9,500
% of First Payments Made Within 14 Days	97.3%	96.6%	97.3%	97.3%
Total Dollars Paid*	\$19,512,708	\$45,870,000	\$50,000,000	\$35,000,000
Fed. Claims Reimbursed by Fed. Government	\$1,918,646	\$9,785,000	\$8,800,000	\$1,800,000
St. Nonprofit Claims Reimbursed by Employer	\$1,016,496	\$1,575,000	\$1,400,000	\$1,200,000
Employers Paying UI Tax	25,188	25,769	26,200	26,500
UI Taxes Paid	\$25,643,973	\$26,200,000	\$51,800,000	\$36,200,000
Trust Fund Balance	\$26,162,068	\$8,800,000	\$26,200,000	\$12,700,000

* 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,216,718	10,383,675	10,653,753	10,653,753	10,718,628	64,875
Other Funds	0	0	0	0	0	0
Total	\$ 9,216,718	\$ 10,383,675	\$ 10,653,753	\$ 10,653,753	\$ 10,718,628	\$ 64,875
EXPENDITURE DETAIL:						
Personal Services	\$ 7,839,959	\$ 9,005,220	\$ 9,027,196	\$ 9,027,196	\$ 9,092,071	\$ 64,875
Operating Expenses	1,376,758	1,378,455	1,626,557	1,626,557	1,626,557	0
Total	\$ 9,216,718	\$ 10,383,675	\$ 10,653,753	\$ 10,653,753	\$ 10,718,628	\$ 64,875
Staffing Level FTE:	183.1	182.9	192.5	192.5	192.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
New and Renewed Job Applicants	74,986	87,298	85,000	85,000
Employer Job Orders Received	87,970	70,747	71,000	75,000
Entered Employment (Unduplicated)	38,447	26,661	31,000	30,000
Employment Retention Rate	83%	83%	83%	84%
Entered Employment Rate	71%	69%	70%	71%
Job Training Clients Served	2,988	2,947	5,710	3,000

LABOR

1006 State Labor Law Administration

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 647,448	\$ 672,003	\$ 672,003	\$ 672,003	\$ 676,167	\$ 4,164
Federal Funds	269,987	223,448	399,421	399,421	401,101	1,680
Other Funds	332,675	362,252	432,376	432,376	434,717	2,341
Total	\$ 1,250,110	\$ 1,257,702	\$ 1,503,800	\$ 1,503,800	\$ 1,511,985	\$ 8,185
EXPENDITURE DETAIL:						
Personal Services	\$ 902,400	\$ 884,425	\$ 1,110,045	\$ 1,110,045	\$ 1,118,230	\$ 8,185
Operating Expenses	347,710	373,277	393,755	393,755	393,755	0
Total	\$ 1,250,110	\$ 1,257,702	\$ 1,503,800	\$ 1,503,800	\$ 1,511,985	\$ 8,185
Staffing Level FTE:	17.9	17.1	20.5	20.5	20.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Workers' Compensation (WC) Self-Insurance				
Application Fees	54,000	30,000	30,000	30,000
WC Insurance Policy Fees	259,914	258,995	260,000	260,000
WC Managed Care Plan Fees	5,500	7,000	6,000	6,000
First Report Late Filing Fines	88,250	18,350	20,000	20,000
WC Self Insurance Bankruptcy Bonds		870,191		
Total	407,664	1,184,536	316,000	316,000

PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	35	31	35	35
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	15	14	15	15
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	21	17	20	20
Wage Inquiries/Wage Law Complaints Filed	6,900/250	6,925/280	7,000/300	7,000/300
Private Industry Employees Affected by WC	330,600	335,400	335,000	340,000
Private Industry WC First Reports of Injury	21,540	21,757	22,000	22,200
New Filings of Private Industry WC Petitions	181	158	180	180
Private Industry WC Claims Settled or Dismissed Prior to Hearing	187	276	250	250
Private Industry WC Hrng Petitions Pending	415	297	300	300
Private Industry WC Claims Resulting in a Formal Hearing	33	25	30	30
Hearings Held to Mediate WC Matters	61	89	70	70
UI Appeals Filings of Petitions for Hearing	1,091	1,750	1,100	1,100
UI Appeals Resulting in Final Order of Decision	1,108	1,590	1,100	1,100
UI Appeals Pending	47	180	110	75
Human Rights Charges Received/Conciliated	200/0	255/1	200/2	200/2
Human Rights Case Closures	108	95	100	100
Human Rights Unsuccessful Conciliations	3	3	3	3
Wage Cases Assigned for Litigation	60	20	10	5

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	225,136	311,452	228,897	228,897	230,067	1,170
Total	\$ 225,136	\$ 311,452	\$ 228,897	\$ 228,897	\$ 230,067	\$ 1,170
EXPENDITURE DETAIL:						
Personal Services	\$ 109,162	\$ 115,852	\$ 116,822	\$ 116,822	\$ 117,992	\$ 1,170
Operating Expenses	115,974	195,600	112,075	112,075	112,075	0
Total	\$ 225,136	\$ 311,452	\$ 228,897	\$ 228,897	\$ 230,067	\$ 1,170
Staffing Level FTE:	2.7	2.7	2.5	2.5	2.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Examination Fees	12,660	20,073	4,000	4,500
Reexamination Fees	32,383	36,231	7,000	8,000
New License Fees	3,700	3,875	4,000	3,900
Renewal Fees	161,505	168,150	158,000	156,000
Interest Income	12,845	17,244	8,500	8,500
Peer Review	5,175	5,775	5,000	4,800
Board Exam Fee	7,120	8,940	8,000	8,000
Name Changes	365	140	400	100
Late Fees	8,050	7,350	7,600	7,200
Notification	13,815	14,150		
Total	257,618	281,928	202,500	201,000

PERFORMANCE INDICATORS				
Licenses Renewed	1,671	1,837	1,800	1,700
New Licenses	101	98	100	90
Practitioners	1,616	1,624	1,730	1,680
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	77	75	85	82
Applicants Passed (Includes Reexams)	51	49	60	50
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	8/8/0	13/13/11	15/15/13	15/15/14
Hearings Held/Pending	0/0	1/2	0/2	0/1
Licenses Reprimanded/Probationed	0/0	1/0	0/0	0/0
Licenses Suspended/Revoked	0/19	0/3	0/3	0/0
No Action Taken Against Licensee	0	1	0	1
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	68	54	70	50
Inquiries Received and Answered	7,190	7,215	7,225	7,225
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	10	10	10	10
CPE Audits	116	109	105	100

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,468	22,937	28,631	28,631	28,631	0
Total	\$ 21,468	\$ 22,937	\$ 28,631	\$ 28,631	\$ 28,631	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 926	\$ 1,302	\$ 2,184	\$ 2,184	\$ 2,184	\$ 0
Operating Expenses	20,542	21,635	26,447	26,447	26,447	0
Total	\$ 21,468	\$ 22,937	\$ 28,631	\$ 28,631	\$ 28,631	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees	150		300	200
New License Fees				
Renewal Fees	28,795	18,335	28,000	20,000
Interest Income	475	815	500	650
Reciprocity Fees	560	280	600	420
New Shop Inspection	980	850	1,000	850
Temporary Licensure			125	100
Expired License Fees	195	72	200	96
Restoration Fees	105	150	100	150
Total	31,260	20,502	30,825	22,466

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	410/6	258/0	400/5	390/3
Examinations:				
Nationally Prepared (Times Given)	1	1	2	1
Applicants Examined	1	1	2	1
Applicants Passed (Includes Reexams)	1	1	2	1
Inspections	155	141	157	142
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	1	3	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	224,303	217,443	228,264	228,264	229,044	780
Total	\$ 224,303	\$ 217,443	\$ 228,264	\$ 228,264	\$ 229,044	\$ 780
EXPENDITURE DETAIL:						
Personal Services	\$ 128,440	\$ 128,922	\$ 132,131	\$ 132,131	\$ 132,911	\$ 780
Operating Expenses	95,864	88,521	96,133	96,133	96,133	0
Total	\$ 224,303	\$ 217,443	\$ 228,264	\$ 228,264	\$ 229,044	\$ 780
Staffing Level FTE:	2.9	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Examination Fees	18,120	17,280	17,000	17,000
Reexamination Fees	1,120	1,840	1,800	1,800
New License Fees (no temp fees)	22,610	21,908	22,000	22,000
Renewal Fees (has dup fees)	144,910	167,010	165,000	165,000
Materials Sold/Miscellaneous	1,483	740	1,000	1,000
Interest Income	2,415	2,460	2,500	2,500
Temporary Licenses	1,416	1,350	1,500	1,500
Certifications	2,440	2,120	2,000	2,000
Reciprocity	7,100	7,900	8,000	8,000
Penalty Fees	28,965	37,876	35,000	35,000
Instructor Seminars & Educational courses	4,395	4,115	1,500	1,500
Total	234,974	264,599	257,300	257,300

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	6,631/1,146	6,831/911	6,900/900	6,900/900
Examinations:	5,112	5,260	5,300	5,300
Nationally Prepared (Times Given)	15	19	19	19
Applicants Examined/Passed	296/282	256/230	300/290	300/290
State Prepared (Times Given)	15	19	19	19
Applicants Examined/Passed	296/286	295/281	290/280	290/280
Applicants Reexamined/Passed	5/5	14/16	10/10	10/10
Complaints (calendar year):				
Received/Investigated/Resolved	23/23/10	9/9/16	8/8/8	8/8/8
Hearings Held/Pending	1/6	0/0	0/0	0/0
Licenses Reprimanded/Probationed	8/8	3/6	2/2	2/2
Licenses Suspended/Revoked	0/1	3/0	2/0	2/0
Inspections/Audits	1,639/0	1,726/1	1,750/0	1,750/1
Inquiries Received and Answered	14,700	16,500	15,000	15,000
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	481,502	522,832	522,750	522,750	525,481	2,731
Total	\$ 481,502	\$ 522,832	\$ 522,750	\$ 522,750	\$ 525,481	\$ 2,731
EXPENDITURE DETAIL:						
Personal Services	\$ 319,487	\$ 330,723	\$ 322,650	\$ 322,650	\$ 325,381	\$ 2,731
Operating Expenses	162,016	192,109	200,100	200,100	200,100	0
Total	\$ 481,502	\$ 522,832	\$ 522,750	\$ 522,750	\$ 525,481	\$ 2,731
Staffing Level FTE:	7.3	7.2	7.0	7.0	7.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Examination Fees	11,600	16,090	10,000	10,000
Reexamination Fees	200	400	500	500
New License Fees	19,965	11,943	20,000	20,000
Renewal Fees	253,905	262,260	250,000	260,000
Materials Sold	19,030	22,885	18,000	20,000
Interest Income	12,568	15,446	12,000	12,000
Temporary Licenses	900	750	750	700
License Directories/Seminar Registrations	605	221	500	500
Reciprocity Fees	6,665	5,430	5,000	5,000
Inspection Certificates	7,876	6,171	7,500	6,000
Inspection Fees	146,606	117,494	145,000	115,000
Total	479,920	459,090	469,250	449,700

PERFORMANCE INDICATORS				
Licenses Renewed	2,310	2,720	2,300	2,500
New Licenses	384	380	350	350
Practitioners	2,694	3,100	2,650	3,000
Examinations:				
State Prepared (Times Given)	36	32	30	30
Applicants Examined/Passed	144/134	138/124	140/130	135/125
Applicants Reexamined/Passed	4/4	8/8	5/5	6/6
Complaints:				
Received/Investigated/Resolved	59/59/58	92/92/90	65/65/62	80/80/77
Prosecutions	9	7	5	6
Miscellaneous:				
Inspections	8,211	6,954	8,300	7,000
Inquiries Received and Answered	3,871	3,762	4,000	3,750
Applicants Denied SD Licensure	6	3	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	263,054	244,506	331,184	331,184	332,354	1,170
Total	\$ 263,054	\$ 244,506	\$ 331,184	\$ 331,184	\$ 332,354	\$ 1,170
EXPENDITURE DETAIL:						
Personal Services	\$ 149,165	\$ 131,979	\$ 150,043	\$ 150,043	\$ 151,213	\$ 1,170
Operating Expenses	113,889	112,527	181,141	181,141	181,141	0
Total	\$ 263,054	\$ 244,506	\$ 331,184	\$ 331,184	\$ 332,354	\$ 1,170
Staffing Level FTE:	2.9	3.1	3.0	3.0	3.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Application Fees	59,900	63,750	50,000	57,000
Examination Fees		1,840	400	400
Renewal Fees	151,220	277,410	130,000	225,000
Interest Income	7,691	11,046	3,000	5,000
Late Renewal Penalties	5,900	11,620	3,000	7,500
Penalties	2,258	510	3,000	3,500
Total	226,969	366,176	189,400	298,400

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	1,891/481	3,669/629	2,000/400	2,500/400
Examinations:	6,172	6,299	5,800	5,800
Nationally Prepared (Times Given)	10	10	10	10
Applicants Examined/Passed (Includes Reexams)	439/284	356/184	300/200	300/200
State Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed	48/48	49/49	43/43	40/40
Applicants Reexamined/Passed	1/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	14/14/9	7/7/3	30/30/30	15/15/10
Hearings Held/Pending	1/0	1/0	5/0	2/0
Licenseses Reprimanded/Probationed	9/14	0/0	1/5	2/2
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	2	12	12	12
Total Prosecutions	0	1	26	5
Inquiries Received and Answered	596	668	700	750
Audits	60	72	50	70
Applicants Denied SD Licensure	5	16	0	12
Board Meetings Held	6	7	6	7

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,321,028	1,327,228	1,461,802	1,461,802	1,468,045	6,243
Total	\$ 1,321,028	\$ 1,327,228	\$ 1,461,802	\$ 1,461,802	\$ 1,468,045	\$ 6,243
EXPENDITURE DETAIL:						
Personal Services	\$ 892,892	\$ 887,593	\$ 991,343	\$ 991,343	\$ 997,586	\$ 6,243
Operating Expenses	428,136	439,635	470,459	470,459	470,459	0
Total	\$ 1,321,028	\$ 1,327,228	\$ 1,461,802	\$ 1,461,802	\$ 1,468,045	\$ 6,243
Staffing Level FTE:	20.4	20.0	22.5	22.5	22.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Examination Fees	29,377	7,000	25,000	7,000
Re-examination Fees	1,200	1,360	1,000	1,000
New License Fees	32,100	28,071	40,000	30,000
Renewal Fees	146,909	34,309	140,000	35,000
Materials Sold	1,110	1,000	1,000	1,000
Interest Income	40,632	51,625	35,000	25,000
Inspection Fees	1,078,394	1,065,324	1,200,000	1,000,000
Wiring Permits	80,757	71,683	90,000	75,000
Reciprocity Fees	8,320	8,760	8,000	8,000
Re-instatement Fees	700	24,200	1,000	20,000
Undertaking Fees	7,796	10,870	7,000	10,000
Total	1,427,295	1,304,202	1,548,000	1,212,000

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	3,207/995	560/686	3,000/1,000	800/1,000
Examinations:	4,357	5,326	5,000	5,000
State Prepared (Times Given)	6	0	12	0
Applicants Examined/Passed	248/129	198/76	300/200	300/150
Applicants Reexamined/Passed	129/8	62/22	200/95	100/50
Complaints:				
Received/Investigated/Resolved	5/5/5	5/5/5	7/7/7	5/5/5
Hearings Held	1	1	1	1
Inspections	11,270	19,220	15,000	18,000
Audits	1	1	1	1
Applicants Denied SD Licensure	25	25	25	25
Board Meetings Held	6	4	6	4

LABOR

1081 South Dakota Retirement System

MISSION:

To plan, implement, and administer income replacement programs, and to encourage additional savings for retirement, all of which offer SDRS members and their families the resources and the opportunity to achieve financial security at retirement, death, or disability by providing an outstanding, appropriate, and equitable level of benefits.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,103,211	3,377,065	3,700,254	3,723,054	3,735,876	35,622
Total	\$ 3,103,211	\$ 3,377,065	\$ 3,700,254	\$ 3,723,054	\$ 3,735,876	\$ 35,622
EXPENDITURE DETAIL:						
Personal Services	\$ 1,619,082	\$ 1,719,533	\$ 1,903,080	\$ 1,903,080	\$ 1,915,902	\$ 12,822
Operating Expenses	1,484,129	1,657,531	1,797,174	1,819,974	1,819,974	22,800
Total	\$ 3,103,211	\$ 3,377,065	\$ 3,700,254	\$ 3,723,054	\$ 3,735,876	\$ 35,622
Staffing Level FTE:	29.9	30.7	33.0	33.0	33.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Contributions	183,326,000	191,091,000	185,657,500	201,000,000
Investment Income	-723,100,000	-1,659,000,000	437,000,000	470,000,000
Benefits Paid	-273,267,000	-306,787,000	-318,331,555	-357,000,000
Refunds Paid	-28,069,000	-24,421,000	-26,000,000	-28,500,000
Total	-841,110,000	-1,799,117,000	278,325,945	285,500,000

Contributions include both member and employer contributions. Member contributions include normal contributions, service purchases, redeposits, trustee to trustee transfers and optional spouse coverage premiums. Employer contributions include matching employer contributions and employer deficiency payments.

Investment income includes interest, dividends, real estate income, gains and losses on investments, proration interest, and any other income generated from investment operations. Investment related expenses are also deducted. Actual investment performance in FY 2008 was -8.65%. The assumed rate of return is 7.75% for the fiscal year.

Benefits Paid include retirement, survivor and disability benefits paid during the fiscal year. Refunds Paid include all refunds paid to terminated members.

PERFORMANCE INDICATORS

Budget Compared to Assets	0.045%	0.063%	0.043%	0.056%
Budget Compared to Benefits	1.11%	1.18%	1.06%	1.04%
Budget Compared to Contributions	2.0%	1.9%	2.0%	1.8%
Members Per FTEs	2,318	2,200	2,400	2,425
Turnover Rate for FTEs - Managerial	12.5%	0.0%	0.0%	0.0%
Turnover Rate for FTEs - Nonmanagerial	17.4%	12.0%	4.3%	4.0%

Budget Compared to Assets - SDRS Budget compared to total SDRS assets. This is the measure of performance typically used for operations of large pools of assets.

Budget Compared to Benefits - SDRS Budget compared to the retirement, disability, and survivor benefits paid.

Budget Compared to Contributions - Performance indicator defined in law and limited to 3.0% of contributions.

Members Per FTEs - Measure of work load per SDRS FTE. In fiscal year 2009 there were 2,200 members for each SDRS employee.

Turnover Rate for FTE's - Managerial - Measures the turnover of managerial positions within the fiscal year.

Turnover Rate for FTE's - Nonmanagerial - Measures the turnover of non-managerial positions within the fiscal year.

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 510,798	\$ 519,825	\$ 519,825	\$ 519,825	\$ 522,399	\$ 2,574
Federal Funds	222,879,675	271,831,868	414,479,202	387,639,330	387,687,989	(26,791,213)
Other Funds	177,570,172	183,472,350	182,086,504	189,622,890	189,059,569	6,973,065
Total	<u>\$ 400,960,645</u>	<u>\$ 455,824,042</u>	<u>\$ 597,085,531</u>	<u>\$ 577,782,045</u>	<u>\$ 577,269,957</u>	<u>(\$ 19,815,574)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 52,779,542	\$ 54,605,700	\$ 57,446,208	\$ 57,446,208	\$ 57,170,448	(\$ 275,760)
Operating Expenses	348,181,103	401,218,342	539,639,323	520,335,837	520,099,509	(19,539,814)
Total	<u>\$ 400,960,645</u>	<u>\$ 455,824,042</u>	<u>\$ 597,085,531</u>	<u>\$ 577,782,045</u>	<u>\$ 577,269,957</u>	<u>(\$ 19,815,574)</u>
Staffing Level FTE:	1,014.8	999.9	1,040.3	1,040.3	1,026.3	(14.0)

TRANSPORTATION

111 General Operations

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 510,798	\$ 519,825	\$ 519,825	\$ 519,825	\$ 522,399	\$ 2,574
Federal Funds	20,964,445	25,059,490	38,682,099	37,921,296	37,969,955	(712,144)
Other Funds	119,278,702	104,699,918	133,659,056	132,979,508	132,416,187	(1,242,869)
Total	\$ 140,753,945	\$ 130,279,233	\$ 172,860,980	\$ 171,420,629	\$ 170,908,541	(\$ 1,952,439)
EXPENDITURE DETAIL:						
Personal Services	\$ 52,779,542	\$ 54,605,700	\$ 57,446,208	\$ 57,446,208	\$ 57,170,448	(\$ 275,760)
Operating Expenses	87,974,404	75,673,533	115,414,772	113,974,421	113,738,093	(1,676,679)
Total	\$ 140,753,945	\$ 130,279,233	\$ 172,860,980	\$ 171,420,629	\$ 170,908,541	(\$ 1,952,439)
Staffing Level FTE:	1,014.8	999.9	1,040.3	1,040.3	1,026.3	(14.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Highway Funds	203,566,188	202,465,167	191,942,787	194,188,637
Federal Funds--Highway	201,616,926	233,558,489	253,588,183	252,588,183
Federal Funds--Air	27,495,830	23,719,044	28,938,310	33,332,721
Aeronautics Funds	4,789,589	3,132,526	2,456,093	2,461,127
Aircraft Clearing Funds	1,204,456	858,538	809,542	764,730
Railroad - Operations	331,938	295,255	337,354	316,274
Total	439,004,927	464,029,019	478,072,269	483,651,672

PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	4.8	4.1	4.5	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	82.6	83.9	87.3	86.6
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	39.6	44.8	54.2	54.3

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	201,915,230	246,772,378	375,797,103	349,718,034	349,718,034	(26,079,069)
Other Funds	58,291,470	78,772,431	48,427,448	56,643,382	56,643,382	8,215,934
Total	\$ 260,206,700	\$ 325,544,809	\$ 424,224,551	\$ 406,361,416	\$ 406,361,416	(\$ 17,863,135)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	260,206,700	325,544,809	424,224,551	406,361,416	406,361,416	(17,863,135)
Total	\$ 260,206,700	\$ 325,544,809	\$ 424,224,551	\$ 406,361,416	\$ 406,361,416	(\$ 17,863,135)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Dollars Obligated (Millions)	\$265.30	\$394.8	\$433.4	\$316.9
Projects Let	324	188	295	206
Dollar Value Low Bid Price (Millions)	\$291.30	\$365.5	\$425.2	\$310.5

EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 390,095,510	\$ 397,348,095	\$ 406,320,762	\$ 412,558,473	\$ 399,518,299	(\$ 6,802,463)
Federal Funds	149,672,607	197,569,244	264,921,172	199,630,924	257,017,346	(7,903,826)
Other Funds	3,694,490	12,266,747	4,007,795	3,952,490	4,149,756	141,961
Total	<u>\$ 543,462,606</u>	<u>\$ 607,184,085</u>	<u>\$ 675,249,729</u>	<u>\$ 616,141,887</u>	<u>\$ 660,685,401</u>	<u>(\$ 14,564,328)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,978,752	\$ 7,136,121	\$ 7,787,940	\$ 7,876,849	\$ 7,774,846	(\$ 13,094)
Operating Expenses	536,483,854	600,047,964	667,461,789	608,265,038	652,910,555	(14,551,234)
Total	<u>\$ 543,462,606</u>	<u>\$ 607,184,085</u>	<u>\$ 675,249,729</u>	<u>\$ 616,141,887</u>	<u>\$ 660,685,401</u>	<u>(\$ 14,564,328)</u>
Staffing Level FTE:	134.8	130.1	140.0	142.0	138.0	(2.0)

EDUCATION

120 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,901,064	\$ 2,082,614	\$ 1,894,157	\$ 2,124,223	\$ 2,068,118	\$ 173,961
Federal Funds	3,698,496	3,881,786	7,800,309	7,900,244	7,897,394	97,085
Other Funds	8,102	13,044	13,674	13,674	13,716	42
Total	\$ 5,607,662	\$ 5,977,444	\$ 9,708,140	\$ 10,038,141	\$ 9,979,228	\$ 271,088
EXPENDITURE DETAIL:						
Personal Services	\$ 1,942,349	\$ 2,111,916	\$ 2,129,158	\$ 2,218,067	\$ 2,232,651	\$ 103,493
Operating Expenses	3,665,313	3,865,528	7,578,982	7,820,074	7,746,577	167,595
Total	\$ 5,607,662	\$ 5,977,444	\$ 9,708,140	\$ 10,038,141	\$ 9,979,228	\$ 271,088
Staffing Level FTE:	34.2	33.8	34.5	36.5	36.5	2.0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,901,064	\$ 2,082,614	\$ 1,894,157	\$ 2,124,223	\$ 2,068,118	\$ 173,961
Federal Funds	3,698,496	3,881,786	7,800,309	7,900,244	7,897,394	97,085
Other Funds	8,102	13,044	13,674	13,674	13,716	42
Total	\$ 5,607,662	\$ 5,977,444	\$ 9,708,140	\$ 10,038,141	\$ 9,979,228	\$ 271,088
EXPENDITURE DETAIL:						
Personal Services	\$ 1,942,349	\$ 2,111,916	\$ 2,129,158	\$ 2,218,067	\$ 2,232,651	\$ 103,493
Operating Expenses	3,665,313	3,865,528	7,578,982	7,820,074	7,746,577	167,595
Total	\$ 5,607,662	\$ 5,977,444	\$ 9,708,140	\$ 10,038,141	\$ 9,979,228	\$ 271,088
Staffing Level FTE:	34.2	33.8	34.5	36.5	36.5	2.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	96	96	95	95
Scholarship Dollars Awarded	\$143,000	\$139,500	\$149,750	\$149,750
School Districts - Public	165	161	156	152
Schools - Public	707	702	692	687
Certified Staff - Public	9,078	9,137	9,100	9,250
Students (K-12 Fall Enrollment)--Public	121,089	121,015	121,000	121,000
Students (K-12 Fall Enrollment)--Nonpublic	16,378	16,206	16,250	16,250
Indian Education:				
Gear Up Participants - High School	250	1,863	2,734	3,563
Gear UP Participants - Middle School	1,800	1,721	1,750	1,750
Dakota Step (Native American Students)				
Math % Proficient or Advanced	46%	44%	47%	50%
Reading % Proficient or Advanced	63%	50%	53%	56%

EDUCATION

121 State Aid

MISSION:

To provide financial support to school districts through the State Aid to General Education formula, the State Aid to Special Education formula, Sparse school payments, and consolidation incentive payments.

In addition, to fund K-12 technology items such as the K-12 data center, DDN services for school, and a statewide student information system. The K-12 data center provides cost-effective services including email and calendars, email list services, web hosting, course management, streaming media, and a help desk for the schools.

LEGAL CITATION: SDCL 13-13; SDCL 13-37

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 360,436,307	\$ 365,522,412	\$ 374,546,680	\$ 378,815,668	\$ 365,465,207	(\$ 9,081,473)
Federal Funds	0	22,069,562	24,677,980	24,677,980	24,442,647	(235,333)
Other Funds	3,244,115	8,718,760	2,609,147	2,301,097	2,520,755	(88,392)
Total	\$ 363,680,422	\$ 396,310,734	\$ 401,833,807	\$ 405,794,745	\$ 392,428,609	(\$ 9,405,198)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	363,680,422	396,310,734	401,833,807	405,794,745	392,428,609	(9,405,198)
Total	\$ 363,680,422	\$ 396,310,734	\$ 401,833,807	\$ 405,794,745	\$ 392,428,609	(\$ 9,405,198)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	121,338	121,560	121,500	122,000
State Aid Payment K-12 Fall Enrollment *	122,121	122,170	122,242	122,742
Per Student Allocation	\$4,528.80	\$4,664.66	\$4,804.60	\$4,804.60
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	13,326/\$3,823	14,054/\$4,057	14,025/\$4,057	14,025/\$4,057
Level 2, Mental Retardation, Emotional	2,412/\$8,957	2,455/\$9,471	2,494/\$9,471	2,494/\$9,471
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	410/\$13,614	403/\$15,220	380/\$15,220	380/\$15,220
Level 4, Autism	566/\$12,987	615/\$13,164	665/\$13,164	665/\$13,164
Level 5, Multiple Disability	370/\$17,186	380/\$16,539	387/\$16,539	387/\$16,539
Level 6, Prolonged Assistance	275/\$8,789	279/\$8,438	286/\$8,438	286/\$8,438

* 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, FY2009 and FY2010. In FY2011, the estimated state aid payment Fall Enrollment is recommended to be 122,742.

EDUCATION

1221 Curriculum, Career and Technical Ed

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 institutes in program planning, development and implementation; to prepare annual and long-range state plans; and, to initiate research and innovative practices.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 832,027	\$ 861,195	\$ 1,291,172	\$ 1,303,079	\$ 1,293,199	\$ 2,027
Federal Funds	8,269,539	8,498,746	9,513,579	9,505,132	9,441,362	(72,217)
Other Funds	163,623	1,675,891	204,352	204,352	204,352	0
Total	\$ 9,265,189	\$ 11,035,832	\$ 11,009,103	\$ 11,012,563	\$ 10,938,913	(\$ 70,190)
EXPENDITURE DETAIL:						
Personal Services	\$ 787,831	\$ 739,469	\$ 969,076	\$ 969,076	\$ 898,521	(\$ 70,555)
Operating Expenses	8,477,358	10,296,363	10,040,027	10,043,487	10,040,392	365
Total	\$ 9,265,189	\$ 11,035,832	\$ 11,009,103	\$ 11,012,563	\$ 10,938,913	(\$ 70,190)
Staffing Level FTE:	14.9	13.0	17.0	17.0	15.0	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
HIGH SCHOOL 2025				
Relevance				
Personal Learning	NA	NA	35,000/130	38,000/159
Career Cluster Programs	363-134	359-132	365-140	370-145
Youth Internships (students/schools)	NA	NA	500-40	600-40
Pre-Apprenticeships (students/schools)	NA	NA	25-5	30-6
Senior Experience (# of students/schools)	NA	NA - 42	1,450-45	1,600-48
Entrepreneurship (# of students/schools)	NA	NA	20-6	30-8
Virtual CTE (Courses/Students/Schools)	30/202/31	34/417/39	38/400/42	40/425/45
Virtual Core Content Courses	NA	76-TBD-TBD	78-500-50	80-550-55
CTSO's-Student Org. (Students/Chapters)	6,681/203	6,695/204	6,725/212	6,725/212
Relationships				
Career Interest Survey - Aptitude Test	NA	7,749	8,500-2,000	9,000-3,000
Teachers As Advisors (# of Schools)	38	44	50	55
Service Learning Experience (Schools)	NA	NA	5	10
Parental Portal(parents-districts)	NA	NA	8,000-75	10,000-100
Rigor				
AP courses (avail.-exams taken-passed)	17-3,418-2,110	17-TBD-TBD	17-3,450-2,500	17-3,500-2,550
Dual Credit (students-districts-courses)	NA	NA	125-20-10	130-25-10
Articulation (# of students/schools)	NA	NA	200-50	250-60
Industry Certifications (students)	NA	NA	100	125
Results				
Total High School Students/Grad. Rate	TBD/88.6%	137,211-89.21%	137,300-90%	137,350-92%
CTE Enrollment (# of Students)	24,493	31,003	31,250	31,500
Technical Institutes				
Enrollment (Head Count - FTE)	5,115 - 4,612	5,010 - 4,975	5,951 - 5,750	6,000 - 5,750
Student FTE for formula payment	NA	NA	5,005	5,750
Approved Programs (# of Programs)	128	110	118	122
Approved Program Status				
Accreditation (# of Programs)	31	31	34	37
Certification (# of Programs)	27	28	31	31
Advisory Board Council (# of Programs)	70	70	76	77
Apprenticeships (# of Students - Programs)	NA	0	13	15
Articulation (# of Students - Programs)	95/41	125/50	374/77	366/60
Dual Credit (# of Students - Programs)	173 /13	147/13	60/14	225/16
Hybrid Programs (# of Students - Programs)	1,773/38	2,136/21	2,415/49	2,365/50
Internships (# of Students - Programs)	1,097 /56	1,1536/60	1,570/50	1,655/62

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Online Programs (# of Students - # of Students - Programs	NA NA	NA 835/59	149/13 1,034/64	225/5 1,107/66
Graduates	1,840	2,000	2,100	2,150
% Employed and/or Continuing Education	98%	98%	98%	98%
% Employed in a related field	87%	88%	88%	90%
% Employed in a related field in SD	75%	76%	77%	78%
Highest Average Hourly Salary per TI	\$15.75-\$28.00	\$16.00-\$28.25	\$16.25-\$28.50	\$16.50-\$28.75
Corporate Training				
# of Companies	538	556	624	563
# of Individuals	5,613	7,508	7,870	8,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 20,686,317	\$ 22,464,229	\$ 2,696,804
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 20,686,317	\$ 22,464,229	\$ 2,696,804
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,127,140	19,487,140	19,767,425	20,686,317	22,464,229	2,696,804
Total	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 20,686,317	\$ 22,464,229	\$ 2,696,804
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, 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 special education and, to ensure all children with disabilities have available to them a free and appropriate public education.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 5,083,619	\$ 6,606,965	\$ 6,229,235	\$ 6,638,761	\$ 5,863,943	(\$ 365,292)
Federal Funds	136,524,085	162,217,085	221,736,792	156,354,480	214,043,173	(7,693,619)
Other Funds	125,045	154,793	994,539	1,247,284	1,224,850	230,311
Total	\$ 141,732,749	\$ 168,978,842	\$ 228,960,566	\$ 164,240,525	\$ 221,131,966	(\$ 7,828,600)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,014,350	\$ 2,941,683	\$ 3,308,460	\$ 3,308,460	\$ 3,254,206	(\$ 54,254)
Operating Expenses	138,718,399	166,037,159	225,652,106	160,932,065	217,877,760	(7,774,346)
Total	\$ 141,732,749	\$ 168,978,842	\$ 228,960,566	\$ 164,240,525	\$ 221,131,966	(\$ 7,828,600)
Staffing Level FTE:	56.4	53.6	57.0	57.0	55.0	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
OESS - CANS processed food handling fee	23,881	25,288	24,000	15,000
Teacher Certificates	124,500	139,180	135,000	135,000
Total	148,381	164,468	159,000	150,000

PERFORMANCE INDICATORS

Office of Assessment and Technology				
Dakota STEP, Grade 3 (public school scores)				
Students Tested	8,843	8,900	9084	9355
Mathematics % Proficient/Advanced	80%	75%	78%	81%
Reading % Proficient/Advanced	89%	79%	82%	84%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	8,777	8,900	9,041	9,050
Mathematics % Proficient/Advanced	79%	77%	80%	82%
Reading % Proficient/Advanced	90%	77%	80%	82%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	8,893	8,900	8,879	9,100
Mathematics % Proficient/Advanced	77%	76%	79%	81%
Reading % Proficient/Advanced	86%	77%	80%	82%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,047	9,100	9,097	9,100
Mathematics % Proficient/Advanced	77%	78%	81%	83%
Reading % Proficient/Advanced	84%	76%	79%	81%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,142	9,200	9,139	9,150
Mathematics % Proficient/Advanced	74%	75%	78%	80%
Reading % Proficient/Advanced	84%	75%	78%	80%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,301	9,500	9,169	9,150
Mathematics % Proficient/Advanced	76%	74%	77%	79%
Reading % Proficient/Advanced	81%	74%	77%	79%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,146	8,200	8,451	8,450
Mathematics % Proficient/Advanced	66%	65%	68%	70%
Reading % Proficient/Advanced	69%	70%	73%	75%
ACT Composite	21.7	21.9	22.0	22.1

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
NAEP				
Reading Scale Score 4th Grade	N/A	225	N/A	225
Reading Scale Score 8th Grade	N/A	272	N/A	272
Math Scale Score 4th Grade	N/A	245	N/A	245
Math Scale Score 8th Grade	N/A	290	N/A	290
Office of Accreditation & Teacher Quality				
School Districts - Public	165	161	156	152
Schools - Public	707	702	692	687
Certified Staff - Public	9,078	9,137	9,100	9,250
Accredited Private Schools & Tribal	68	68	69	69
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	3	3
State Special Education Schools	3	3	3	3
Correctional Facilities	2	2	2	2
Children Excused from Attendance	2,484	2,805	2,800	2,800
Certificates in Effect	21,947	26,058	26,000	26,000
Certificates Suspended/Revoked	4/2	2/7	2/7	2/7
Approved Teacher Education Institutions	11	11	11	11
Office of Educational Services and Support:				
CANS Performance Indicators:				
Agencies	379	389	385	380
Number of Meals (millions)	29.8	29.9	30	30
Fiscal Impact (Millions of \$'s)	33.7	34	34.5	34
Food Distribution				
Lbs of Food (Millions)	5.7	5.5	5.2	5.3
Value of Food (Millions)	\$4.4	5.0	5.2	5.3
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	161/352/32,201	157/352/32,200	156/355/35,000	156/355/35,000
Homeless Programs				
Programs/Districts/Number Identified	2/2/1,391	2/2/1,863	2/2/2,000	2/2/2,000
Migrant Program				
Programs/Districts/Number Identified	3/3/167	3/3/197	2/2/200	2/2/200
Neglected/Delinquent Programs	29	27	27	27
Title III English Language Acquisition	9	7	7	7
Title I Part B Even Start:				
Programs/Families/Adults/Children	2/52/54/95	2/74/76/142	1/42/44/80	1/42/44/80
Children Enrolled in Special Ed:				
Age Birth to 2	1,132	1,128	1,130	1,186
Ages 3-5/6-21	2,683/15,288	2,734/15,133	2,700/15,100	02,690/15,000
Total Children with Disabilities, 3-21	17,971	17,867	17,850	17,825
Birth to 3 Connections, Children Served	1,981	1,978	1,978	2,076
Public Schools Monitored On-Site	22	38	35	35
Nonpublic Facilities & State Instit Reviewed	10	9	10	10
Districts Receiving IDEA, VI-B	162	157	154	153
Complaints/Due Process/Mediations	15/1/4	4/0/2	6/1/4	7/1/5
21st Century Community Learning Center			44	47

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 0
Federal Funds	250,000	0	0	0	0	0
Other Funds	0	1,699,317	0	0	0	0
Total	\$ 750,000	\$ 2,199,317	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	750,000	2,199,317	500,000	1,000,000	500,000	0
Total	\$ 750,000	\$ 2,199,317	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

ACTUAL
FY 2008

ACTUAL
FY 2009

ESTIMATED
FY 2010

ESTIMATED
FY 2011

PERFORMANCE INDICATORS

Total ESA professional development participants total events	37,062	39,400	40,000	40,000
participants (regional) events				
Percent satisfaction with ESA support services	90%	90%	90	92
development opportunities	85%	90%	90	92
Total events held within calendar year	1,398	1,450	1,500	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

Legal Citation: SDCL 14-1-42; SDCL 14-1-44

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,215,353	\$ 2,287,769	\$ 2,092,093	\$ 1,990,425	\$ 1,863,603	(\$ 228,490)
Federal Funds	930,487	902,065	1,192,512	1,193,088	1,192,770	258
Other Funds	153,605	4,943	186,083	186,083	186,083	0
Total	\$ 3,299,445	\$ 3,194,777	\$ 3,470,688	\$ 3,369,596	\$ 3,242,456	(\$ 228,232)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,234,222	\$ 1,343,054	\$ 1,381,246	\$ 1,381,246	\$ 1,389,468	\$ 8,222
Operating Expenses	2,065,224	1,851,723	2,089,442	1,988,350	1,852,988	(236,454)
Total	\$ 3,299,445	\$ 3,194,777	\$ 3,470,688	\$ 3,369,596	\$ 3,242,456	(\$ 228,232)
Staffing Level FTE:	29.3	29.8	31.5	31.5	31.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Library Development:				
Group Training Opportunities Provided	204	284	290	300
Attendance at Workshops	1,349	2,308	2,500	2,600
On-Site Visits: Public, Institutional, Sch. Li	28	187	225	225
Libraries' Administrative Questions	1,470	1,540	1,700	1,750
Research Services:				
Reference Requests	NA	10,563	15,000	17,000
Requests from State Employees	1,455	1,756	2,000	2,500
Attendance: State Employee Training	87	81	100	125
Collection Usage:				
In-Person Circulation	9,118	477	500	525
Interlibrary Loan In-SD/Outside SD	41,470 / 30,392	33,931 / 32,906	35,000 / 33,000	35,000 / 33,000
Electronic Views	845,688	1,047,660	1,079,090	1,111,462
Electronic Sessions	476,637	664,785	684,728	705,270
Collection Development:				
Books Cataloged (Titles)	4,561	2,011	1,000	3,000
State / Fed. Documents Cataloged (Titles)	59 / 1,327	595 / 1,956	750 / 2,200	875 / 2,300
Total Books Owned	36,176	17,152	18,000	20,000
Active Serial Titles	358	332	300	300
State / Federal Publications Owned	97,500 / 230,000	89,066 / 249,058	91,000 / 249,800	92,500 / 251,000
State Publications Items Distributed	12,792	8,391	8,200	8,000
Braille and Talking Book Library:				
BTB Users	5,862	5,217	5,374	5,535
BTB Circulation of Materials	112,220	97,329	100,249	103,256
BTB Volunteer Hours	476	483	483	483
BTB Talking Books Received	15,000	15,000	18,600	20,000
BTB Educational Material Titles	1,209	1,246	1,255	1,270

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
BTB Total Collection Volumes / Titles	82,122 / 63,481	62,619 / 55,226	64,785 / 66,800	68,500 / 69,500
BTB Summer Reading Program Participants	54	49	53	57

NOTES:

Changes in many of these performance indicators are indicative of the change in the State Library's mission, and reflect efforts toward achieving the goals of the Library's strategic plan.

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,878,494	\$ 4,012,185	\$ 3,654,598	\$ 3,654,598	\$ 3,669,056	\$ 14,458
Federal Funds	15,686,312	17,101,106	21,881,172	21,881,172	21,892,382	11,210
Other Funds	23,355,797	22,628,666	26,121,115	26,634,308	26,508,899	387,784
Total	<u>\$ 42,920,604</u>	<u>\$ 43,741,958</u>	<u>\$ 51,656,885</u>	<u>\$ 52,170,078</u>	<u>\$ 52,070,337</u>	<u>\$ 413,452</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,439,133	\$ 20,681,862	\$ 23,579,382	\$ 23,584,382	\$ 23,488,260	(\$ 91,122)
Operating Expenses	22,481,470	23,060,096	28,077,503	28,585,696	28,582,077	504,574
Total	<u>\$ 42,920,604</u>	<u>\$ 43,741,958</u>	<u>\$ 51,656,885</u>	<u>\$ 52,170,078</u>	<u>\$ 52,070,337</u>	<u>\$ 413,452</u>
Staffing Level FTE:	393.8	389.0	417.5	417.5	411.5	(6.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 101,928	\$ 155,639	\$ 105,641	\$ 105,641	\$ 105,808	\$ 167
Federal Funds	77,045	112,922	123,044	123,044	123,044	0
Other Funds	348,268	369,980	626,087	626,087	628,461	2,374
Total	<u>\$ 527,241</u>	<u>\$ 638,541</u>	<u>\$ 854,772</u>	<u>\$ 854,772</u>	<u>\$ 857,313</u>	<u>\$ 2,541</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 471,203	\$ 571,633	\$ 715,421	\$ 715,421	\$ 718,125	\$ 2,704
Operating Expenses	56,038	66,908	139,351	139,351	139,188	(163)
Total	<u>\$ 527,241</u>	<u>\$ 638,541</u>	<u>\$ 854,772</u>	<u>\$ 854,772</u>	<u>\$ 857,313</u>	<u>\$ 2,541</u>
Staffing Level FTE:	6.9	8.4	8.5	8.5	8.5	0.0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,795,859	\$ 1,832,062	\$ 1,380,551	\$ 1,380,551	\$ 1,388,642	\$ 8,091
Federal Funds	3,255,434	4,411,237	5,534,361	5,534,361	5,538,263	3,902
Other Funds	17,791,933	17,089,293	19,056,896	19,056,896	18,944,984	(111,912)
Total	\$ 22,843,226	\$ 23,332,591	\$ 25,971,808	\$ 25,971,808	\$ 25,871,889	(\$ 99,919)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,046,484	\$ 15,031,251	\$ 16,743,251	\$ 16,743,251	\$ 16,643,974	(\$ 99,277)
Operating Expenses	7,796,742	8,301,340	9,228,557	9,228,557	9,227,915	(642)
Total	\$ 22,843,226	\$ 23,332,591	\$ 25,971,808	\$ 25,971,808	\$ 25,871,889	(\$ 99,919)
Staffing Level FTE:	269.9	263.6	282.0	282.0	277.0	(5.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Sale of Highway Patrol Vehicles	213,342	46,217	46,000	46,000
Highway Patrol Equipment/Misc. Sales	33,711	46,767	46,000	46,000
Fleet and Equipment Damage Recovery	54,099	44,361	45,000	45,000
Permit Sales	3,920,423	4,170,447	4,190,000	4,190,000
Sale of Accident Reports	23,550	30,369	30,369	30,369
Motorcycle Registration Fees	417,445	480,662	480,662	480,662
Interest Received - Motorcycle Registrations	7,775	12,096	12,096	12,096
Total	4,670,345	4,830,919	4,850,127	4,850,127

PERFORMANCE INDICATORS				
Patrol of Public Highways (Hours)	124,763	130,503	135,000	140,000
Enforcement Activity				
DWI	2,767	2,523	2,674	2,800
Warnings Issued	60,233	71,040	74,590	76,725
Total Citations Issued	46,026	46,043	48,345	49,425
Bus Inspections (Hours)	1,603	1,539	1,540	1,540
Safety Education Hours	3,832	4,238	4,275	4,275
Drug Related Arrests:				
Felony	333	283	300	300
Misdemeanor	2,161	1,996	2,000	2,000
Stationary/Mobile Port Activity:				
Trucks Checked	686,693	610,143	620,000	620,000
Total Miles Driven All Operations	4,701,364	4,411,695	5,100,000	5,600,000
Crash Reports Processed	15,341	16,264	16,621	16,954
Fatal Crashes Processed	108	102	105	110
Highway Safety Projects Funded	113	115	103	120
Motorcycle Safety Courses Offered	344	340	374	411
Motorcycle Riders Trained	2,151	2,252	2,477	2,724
State Radio Contacts	231,759	500,544	550,000	578,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,374,252	\$ 1,438,116	\$ 1,503,375	\$ 1,503,375	\$ 1,509,027	\$ 5,652
Federal Funds	12,353,833	12,537,928	16,223,767	16,223,767	16,231,075	7,308
Other Funds	181,798	185,293	308,766	333,766	286,999	(21,767)
Total	\$ 13,909,884	\$ 14,161,337	\$ 18,035,908	\$ 18,060,908	\$ 18,027,101	(\$ 8,807)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,609,078	\$ 1,622,086	\$ 2,348,584	\$ 2,353,584	\$ 2,322,121	(\$ 26,463)
Operating Expenses	12,300,806	12,539,251	15,687,324	15,707,324	15,704,980	17,656
Total	\$ 13,909,884	\$ 14,161,337	\$ 18,035,908	\$ 18,060,908	\$ 18,027,101	(\$ 8,807)
Staffing Level FTE:	31.3	30.8	36.5	36.5	35.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Ambulance Service Licenses	1,740	72	1,800	50
EMT Patches & DNR Bracelets	4,618	2,432	4,000	4,000
Fireworks Licenses	67,075	69,075	65,000	65,000
Boiler Certification and Inspection Fees	187,953	161,370	175,000	170,000
Firesafe Cigarette Registration				150,000
Total	261,386	232,949	245,800	389,050

PERFORMANCE INDICATORS

Emergency Management:				
On-Site Assistance/Counties Visited	264/66	264/66	264/66	264/66
Duty Officer Calls	502	390	400	400
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	428 / 54 / 76	469 / 41 / 35	475 / 50 / 45	475 / 50 / 45
EMT's Recertified	985 / 218 / 336	1,117 / 207 / 321	1,100 / 225 / 340	1,100 / 225 / 340
Ambulance Services Licensed:				
Ground/Air/Out-of-State	126/6/15	127/6/17	127/6/17	127/6/17
Fire Marshal:				
Fire Investigations	67	72	70	70
Schools Inspected	201	217	249	233
Fireworks Licenses	374	378	375	378
Boiler Inspections/Insurance	1,868	1,835	2,000	2,000
Boiler Inspections/State	2,050	2,050	2,050	2,050
Firefighter Classes/Firefighters Trained	450/6,700	455/6,825	450/7,000	450/7,000
Firesafe Cigarette Registration	0	0	0	100

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 606,455	\$ 586,368	\$ 665,031	\$ 665,031	\$ 665,579	\$ 548
Federal Funds	0	39,020	0	0	0	0
Other Funds	5,033,798	4,984,100	6,129,366	6,617,559	6,648,455	519,089
Total	\$ 5,640,253	\$ 5,609,488	\$ 6,794,397	\$ 7,282,590	\$ 7,314,034	\$ 519,637
EXPENDITURE DETAIL:						
Personal Services	\$ 3,312,369	\$ 3,456,892	\$ 3,772,126	\$ 3,772,126	\$ 3,804,040	\$ 31,914
Operating Expenses	2,327,884	2,152,596	3,022,271	3,510,464	3,509,994	487,723
Total	\$ 5,640,253	\$ 5,609,488	\$ 6,794,397	\$ 7,282,590	\$ 7,314,034	\$ 519,637
Staffing Level FTE:	85.6	86.2	90.5	90.5	90.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
General Fund:				
Heavy Scales	93,044	106,409	122,071	122,071
Small Scales, Gas Pumps, and Meters	83,686	163,686	208,208	208,208
Service Agencies	5,188	6,362	7,952	7,952
Metrology Lab	13,137	17,836	21,670	21,670
Motor Vehicle Fund:				
Operators License Applications	2,513,258	2,061,852	5,081,808	5,081,808
Abstract of Driving Records	2,123,688	2,120,726	2,653,688	2,653,688
Service Charge--NSF Checks/Statistical	4,650	2,987	2,987	2,987
Reimbursements/Dividends	42,942	1,305	1,305	1,305
Driver Record Requests		99	100	100
State Inspection Fund:				
Inspection Billings	1,337,966	1,351,005	1,611,000	1,681,500
Investment Council Interest	7,074	11,263	10,000	10,000
Total	6,224,633	5,843,530	9,720,789	9,791,289

PERFORMANCE INDICATORS

Weights and Measures:				
Livestock/Other Scales--Special Requests	86/1247	91/1195	91/1195	91/1195
Retail Scales, Pumps, Meters	7337	9569	9569	9569
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1124/810/17,998	1155/761/20,118	1300/900/21,000	1300/900/21,000
Inspections for DOH/DOA	6655/2211	7130/2014	8000/2155	8000/2155
Driver Licensing:				
Identification Cards/Licenses Issued	21,893/195,900	21,939/150,056	22,000/204,000	22,000/204,000
State Agency Requested ID Cards	1,147	924	924	924
Abstracts of Driving Records	527,793	526,865	527,000	527,000
Alcohol-Related Offenses	15,750	14,569	15,000	15,000
Other Offenses/Actions	89,281	94,252	95,000	95,000
Hearings	439	270	300	300
Suspension for Unpaid Fines	19,881	18,450	18,450	18,450

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 179,808,180	\$ 176,006,954	\$ 170,902,101	\$ 179,561,725	\$ 174,272,956	\$ 3,370,855
Federal Funds	85,427,126	101,676,505	158,760,997	193,397,037	193,516,012	34,755,015
Other Funds	279,717,329	307,647,183	323,100,028	351,754,348	353,064,326	29,964,298
Total	\$ 544,952,635	\$ 585,330,641	\$ 652,763,126	\$ 724,713,110	\$ 720,853,294	\$ 68,090,168
EXPENDITURE DETAIL:						
Personal Services	\$ 311,252,430	\$ 329,637,266	\$ 346,314,710	\$ 356,737,569	\$ 356,636,929	\$ 10,322,219
Operating Expenses	233,700,206	255,693,375	306,448,416	367,975,541	364,216,365	57,767,949
Total	\$ 544,952,635	\$ 585,330,641	\$ 652,763,126	\$ 724,713,110	\$ 720,853,294	\$ 68,090,168
Staffing Level FTE:	5,273.7	5,326.0	5,626.0	5,690.3	5,600.8	(25.2)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 13,177,043	\$ 13,713,670	\$ 12,747,181	\$ 15,852,480	\$ 12,347,893	(\$ 399,288)
Federal Funds	428,173	397,364	24,084,007	24,084,007	24,084,007	0
Other Funds	17,983,490	29,791,687	30,099,858	30,372,307	30,377,844	277,986
Total	\$ 31,588,706	\$ 43,902,721	\$ 66,931,046	\$ 70,308,794	\$ 66,809,744	(\$ 121,302)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,614,328	\$ 4,757,155	\$ 5,600,324	\$ 5,600,324	\$ 5,615,952	\$ 15,628
Operating Expenses	26,974,377	39,145,566	61,330,722	64,708,470	61,193,792	(136,930)
Total	\$ 31,588,706	\$ 43,902,721	\$ 66,931,046	\$ 70,308,794	\$ 66,809,744	(\$ 121,302)
Staffing Level FTE:	61.9	61.8	87.4	77.4	74.0	(13.4)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,596,953	\$ 3,935,557	\$ 1,943,848	\$ 3,955,233	\$ 3,939,358	\$ 1,995,510
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,596,953	\$ 3,935,557	\$ 1,943,848	\$ 3,955,233	\$ 3,939,358	\$ 1,995,510
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,596,953	3,935,557	1,943,848	3,955,233	3,939,358	1,995,510
Total	\$ 3,596,953	\$ 3,935,557	\$ 1,943,848	\$ 3,955,233	\$ 3,939,358	\$ 1,995,510
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
2004 Graduates	496	0	0	0
2005 Graduates	544	498	0	0
2006 Graduates	701	639	570	0
2007 Graduates	1,135	840	728	674
2008 Graduates		1,183	799	739
2009 Graduates			1,086	784
2010 Graduates				1,097
Total Eligible Students	2,876	3,160	3,183	3,294

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 33,085,248	\$ 31,766,987	\$ 31,327,670	\$ 32,133,083	\$ 31,769,832	\$ 442,162
Federal Funds	13,748,963	16,366,916	18,914,890	21,414,890	21,417,888	2,502,998
Other Funds	59,106,723	61,963,201	66,584,598	68,226,469	68,545,402	1,960,804
Total	\$ 105,940,934	\$ 110,097,104	\$ 116,827,158	\$ 121,774,442	\$ 121,733,122	\$ 4,905,964
EXPENDITURE DETAIL:						
Personal Services	\$ 65,881,576	\$ 68,542,580	\$ 68,573,547	\$ 70,814,424	\$ 70,800,542	\$ 2,226,995
Operating Expenses	40,059,358	41,554,524	48,253,611	50,960,018	50,932,580	2,678,969
Total	\$ 105,940,934	\$ 110,097,104	\$ 116,827,158	\$ 121,774,442	\$ 121,733,122	\$ 4,905,964
Staffing Level FTE:	1,138.5	1,116.4	1,182.9	1,191.9	1,188.4	5.5

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	33,085,263	31,766,987	31,395,737	33,982,123
State Grants and Contracts	1,281,481	1,196,925	1,196,925	1,196,925
State Financial Aid	716,000	745,000	774,800	798,044
Federal Grants and Contracts	7,852,337	9,208,949	11,055,637	11,223,329
Federal Financial Aid	6,816,466	7,144,776	7,859,253	8,095,031
State Support Tuition Allocation	12,169,267	12,572,933	12,517,043	13,017,725
Self-Support Tuition	7,156,274	9,276,770	9,602,707	9,986,815
Student Fees	16,006,666	18,124,736	18,060,813	18,783,245
Room and Board	8,227,075	8,625,932	8,625,932	8,625,932
HEFF - Physical Plant O&M	87,983	87,893	87,893	87,893
School and Public Lands	236,041	236,041	236,041	236,041
Other Grants and Contracts	1,844,544	1,928,464	1,928,464	1,928,464
Indirect Cost Recovery	2,008,210	2,015,403	2,075,865	2,138,141
Other Financial Aid	6,021,723	7,963,593	7,983,376	7,983,376
Sales and Services of Auxiliary Enterprises	369,734	427,449	440,272	453,481
Other Sales and Services	4,539,193	4,217,306	4,217,306	4,217,306
Transfers of Current Funds to Plant and Loan Funds	-2,126,175	-597,527	-615,453	-615,453
Plant Funds	12,689,463	11,424,874	11,424,874	11,424,874
Loan Funds	1,643,084	1,252,692	1,290,273	1,328,981
Total	120,624,629	127,619,196	130,157,758	134,892,273

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1525 USD School of Medicine

MISSION:

To provide those educational requirements (undergraduate medical education, graduate medical education, graduate basic science education, and continuing medical education) necessary for full accreditation status of the University of South Dakota School of Medicine; to meet the state mandate of a family-practice orientation; to provide more physicians, predominately family physicians, for South Dakota; to provide those research activities that contribute to full accreditation status of the University of South Dakota School of Medicine, but also to provide, through research, service to the citizens of South Dakota specifically in the area of health care delivery; to provide service components that contribute to full accreditation status of the South Dakota School of Medicine as well as service to University of South Dakota (student health services, undergraduate nonmedical education), and to the citizens of South Dakota in improved access to and quality of health care delivery and community services; and, to provide administrative support for the other three offices of teaching, research, and service so that each may achieve its objectives, such support to include monitoring and supervising those activities necessary to maintain appropriate accreditation, licensure, and certification of all medical school programs.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 17,853,153	\$ 17,012,371	\$ 17,141,721	\$ 17,378,970	\$ 17,199,634	\$ 57,913
Federal Funds	14,289,748	15,027,456	18,689,939	20,275,979	20,289,741	1,599,802
Other Funds	13,995,394	12,616,414	16,790,371	16,790,371	16,820,939	30,568
Total	<u>\$ 46,138,295</u>	<u>\$ 44,656,240</u>	<u>\$ 52,622,031</u>	<u>\$ 54,445,320</u>	<u>\$ 54,310,314</u>	<u>\$ 1,688,283</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 26,820,292	\$ 25,595,128	\$ 32,239,342	\$ 32,863,031	\$ 32,728,025	\$ 488,683
Operating Expenses	19,318,002	19,061,113	20,382,689	21,582,289	21,582,289	1,199,600
Total	<u>\$ 46,138,295</u>	<u>\$ 44,656,240</u>	<u>\$ 52,622,031</u>	<u>\$ 54,445,320</u>	<u>\$ 54,310,314</u>	<u>\$ 1,688,283</u>
Staffing Level FTE:	387.0	347.3	400.2	393.5	372.9	(27.3)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	17,853,153	17,012,371	17,141,720	18,785,595
One-Time State Appropriations				
State Grants and Contracts	1,842,951	1,384,670	1,453,904	1,497,521
Federal Grants and Contracts	16,537,119	16,618,329	18,689,939	18,632,104
State Support Tuition Allocation	4,415,679	4,482,709	4,514,370	4,649,801
Self-Support Tuition	120,117	155,622	176,909	182,216
Student Fees	1,770,460	1,898,655	1,840,058	2,347,795
Other Grants and Contracts	1,119,130	797,697	837,582	862,709
Indirect Cost Recovery	541,918	459,480	482,454	496,928
Other Sales and Services	3,270,277	3,553,609	4,301,289	4,430,328
Transfers of Current Funds to Plant and Loan	-200,000			
Loan Funds	615,206	333,931	343,949	354,267
Total	<u>47,886,010</u>	<u>46,697,073</u>	<u>49,782,174</u>	<u>52,239,264</u>

BOARD OF REGENTS

1530 South Dakota State University

MISSION:

To serve through teaching, research, and extension activities as the state's land-grant institution; to provide undergraduate and graduate education from the freshmen to doctoral level through selected high quality academic, professional, extracurricular and recreational programs; to conduct nationally competitive strategic research, scholarly and creative activities; and, to transfer the knowledge, especially to the citizens of South Dakota, through the Cooperative Extension Service and other entities.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 44,753,486	\$ 42,903,658	\$ 42,351,556	\$ 43,032,157	\$ 42,864,395	\$ 512,839
Federal Funds	20,363,587	29,379,333	37,149,859	61,149,859	61,177,527	24,027,668
Other Funds	100,437,704	110,260,671	110,013,023	129,503,023	129,974,953	19,961,930
Total	\$ 165,554,777	\$ 182,543,662	\$ 189,514,438	\$ 233,685,039	\$ 234,016,875	\$ 44,502,437
EXPENDITURE DETAIL:						
Personal Services	\$ 95,642,609	\$ 104,757,304	\$ 106,197,764	\$ 109,587,927	\$ 109,947,201	\$ 3,749,437
Operating Expenses	69,912,168	77,786,358	83,316,674	124,097,112	124,069,674	40,753,000
Total	\$ 165,554,777	\$ 182,543,662	\$ 189,514,438	\$ 233,685,039	\$ 234,016,875	\$ 44,502,437
Staffing Level FTE:	1,659.8	1,734.3	1,740.3	1,810.8	1,807.3	67.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	44,753,502	42,903,658	42,522,476	46,228,199
State Grants	687,328	1,263,220	1,527,796	2,181,229
State Financial Aid	1,326,000	1,446,000	1,483,598	1,483,598
Federal Grants and Contracts	14,594,225	22,052,884	34,000,000	44,000,000
Federal Financial Aid	9,573,417	10,308,140	11,839,024	13,369,909
State Support Tuition Allocation	20,622,378	25,333,012	19,418,612	22,218,163
Self-Support Tuition	6,339,474	8,055,719	12,671,010	12,987,785
Student Fees	30,409,461	32,643,073	35,083,928	36,136,446
Room and Board	15,001,480	15,857,198	16,808,629	18,808,629
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	545,355	549,458	548,451	548,451
Other Grants and Contracts	1,476,320	2,073,088	5,140,516	8,433,463
Indirect Cost Recovery	3,315,064	4,408,577	6,913,613	9,284,498
Other Financial Aid	3,094,360	2,859,484	2,859,484	2,859,484
Sales and Services of Auxiliary Enterprises	9,336,984	10,488,559	11,747,186	12,040,866
Other Sales and Services	12,895,172	14,118,761	14,471,730	14,833,523
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
Transfers of Current Funds to Plant and				
Loan Funds	-4,354,515	-3,697,536	-4,036,397	-5,844,264
Plant Funds	12,403,125	12,990,801	13,531,940	13,627,116
Loan Funds	2,184,116	1,841,058	1,841,058	1,841,058
Total	184,585,221	205,877,129	228,754,629	255,420,128

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1533 Cooperative Extension Service

MISSION:

To disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, and communities in order to improve agriculture and strengthen the South Dakota family and community.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 8,224,222	\$ 8,550,701	\$ 8,350,701	\$ 8,350,701	\$ 8,376,580	\$ 25,879
Federal Funds	4,214,685	4,262,362	6,453,479	6,453,479	6,479,781	26,302
Other Funds	1,553,580	1,452,220	1,656,582	1,656,582	1,660,335	3,753
Total	\$ 13,992,487	\$ 14,265,283	\$ 16,460,762	\$ 16,460,762	\$ 16,516,696	\$ 55,934
EXPENDITURE DETAIL:						
Personal Services	\$ 11,297,581	\$ 11,787,435	\$ 13,437,396	\$ 13,437,396	\$ 13,493,330	\$ 55,934
Operating Expenses	2,694,906	2,477,848	3,023,366	3,023,366	3,023,366	0
Total	\$ 13,992,487	\$ 14,265,283	\$ 16,460,762	\$ 16,460,762	\$ 16,516,696	\$ 55,934
Staffing Level FTE:	187.8	192.0	224.3	224.3	205.0	(19.3)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	8,224,222	8,550,701	8,350,701	8,350,701
State Grants and Contracts		43,166	45,324	47,591
Federal Grants and Contracts	772,814	448,705	461,419	505,423
Federal Appropriations	4,755,586	4,099,689	5,359,472	5,359,472
Other Grants and Contracts	539,072	463,690	470,000	480,000
Indirect Cost Recovery	225			
Other Sales and Services	552,408	545,453	550,000	550,000
Pesticide Application Tax	116,362	198,417	120,000	200,000
Total	14,960,689	14,349,821	15,356,916	15,493,187

BOARD OF REGENTS

1536 Agricultural Experiment Station

MISSION:

To conduct research to enhance the quality of life in South Dakota through the beneficial use and development of human, economic, and natural resources.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 10,402,380	\$ 10,806,104	\$ 10,384,222	\$ 10,384,222	\$ 10,419,304	\$ 35,082
Federal Funds	8,872,110	11,003,454	12,936,288	16,136,288	16,160,173	3,223,885
Other Funds	11,371,744	10,346,631	10,518,344	12,518,344	12,538,693	2,020,349
Total	\$ 30,646,234	\$ 32,156,189	\$ 33,838,854	\$ 39,038,854	\$ 39,118,170	\$ 5,279,316
EXPENDITURE DETAIL:						
Personal Services	\$ 17,522,077	\$ 18,951,224	\$ 21,067,372	\$ 21,667,372	\$ 21,746,688	\$ 679,316
Operating Expenses	13,124,157	13,204,966	12,771,482	17,371,482	17,371,482	4,600,000
Total	\$ 30,646,234	\$ 32,156,189	\$ 33,838,854	\$ 39,038,854	\$ 39,118,170	\$ 5,279,316
Staffing Level FTE:	343.4	359.1	374.4	384.4	384.4	10.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	10,402,380	10,806,105	10,384,222	10,384,222
State Grants and Contracts	1,419,765	1,801,991	2,277,819	2,733,383
Federal Grants and Contracts	8,485,919	7,612,324	8,935,464	10,636,288
Federal Appropriations	4,193,744	3,324,903	5,500,000	5,500,000
School and Public Lands	70,011	77,823	77,745	77,745
Other Grants and Contracts	2,292,509	3,535,775	5,299,918	6,246,175
Indirect Cost Recovery		4,830		
Other Sales and Services	6,869,527	5,286,378	6,077,953	6,077,953
Pesticide Application Tax	175,491	194,991	175,000	195,000
Total	33,909,346	32,645,120	38,728,121	41,850,766

BOARD OF REGENTS

1540 SD School of Mines and Technology

MISSION:

To provide technological education specializing in undergraduate and graduate education, with emphasis on science and engineering; and, to authorize degrees at the baccalaureate, masters, and doctoral levels.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 14,564,652	\$ 13,981,895	\$ 13,807,469	\$ 15,123,934	\$ 14,333,863	\$ 526,394
Federal Funds	10,067,994	13,083,343	16,266,797	19,266,797	19,275,622	3,008,825
Other Funds	20,580,433	22,139,301	22,210,641	23,710,641	23,993,117	1,782,476
Total	\$ 45,213,079	\$ 49,204,538	\$ 52,284,907	\$ 58,101,372	\$ 57,602,602	\$ 5,317,695
EXPENDITURE DETAIL:						
Personal Services	\$ 25,801,114	\$ 27,630,435	\$ 27,485,832	\$ 29,146,756	\$ 28,763,527	\$ 1,277,695
Operating Expenses	19,411,965	21,574,103	24,799,075	28,954,616	28,839,075	4,040,000
Total	\$ 45,213,079	\$ 49,204,538	\$ 52,284,907	\$ 58,101,372	\$ 57,602,602	\$ 5,317,695
Staffing Level FTE:	395.7	390.8	429.6	431.6	416.1	(13.5)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	14,565,156	13,981,918	13,840,180	14,255,385
State Grants and Contracts	1,167,908	1,297,640	1,362,521	1,389,772
State Financial Aid	234,000	260,500	265,000	270,000
Federal Grants and Contracts	16,867,972	11,716,192	12,429,900	16,600,000
Federal Financial Aid	1,427,549	2,772,020	2,827,460	2,884,009
State Support Tuition Allocation	4,511,260	4,528,520	4,595,424	4,640,000
Self-Support Tuition	242,240	267,860	250,000	250,000
Student Fees	6,304,811	7,613,008	7,841,398	8,350,000
Room and Board	2,594,464	2,661,529	2,600,000	3,600,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	132,479	133,022	133,022	133,022
Other Grants and Contracts	372,569	196,332	206,148	216,456
Indirect Cost Recovery	2,335,351	2,324,565	2,440,793	2,562,833
Other Financial Aid	1,695,630	1,769,709	1,760,000	1,770,000
Sales and Services of Auxiliary Enterprises	1,743,916	1,815,937	1,800,000	1,825,000
Other Sales and Services	857,880	1,180,978	950,000	960,000
Transfers of Current Funds to Plant and Loan Funds	-434,674	-1,603,549	-883,522	-1,165,211
Plant Funds	702,309	2,383,116	1,661,522	1,943,211
Loan Funds	23,164	29,429	35,000	40,000
Total	55,378,077	53,362,819	54,148,939	60,558,570

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1550 Northern State University

MISSION:

To serve as a multi-purpose, regional institution of higher education; to continue to diversify offerings to address the emerging needs of the students, community, and region; to continue to include teacher preparation as an important feature of the institutional mission, as well as programs in the arts and sciences, business, and fine arts; to provide quality teaching and learning through undergraduate and graduate programs; to provide distance delivery technology in all degree programs, especially all levels of teacher preparation; to offer students a breadth and depth in the liberal arts and in professional studies to ensure development of effective and productive professionals and citizens; to create and nurture a community of students, faculty, and staff; to support communication, student and faculty research, and professional growth; to design programs to meet academic, social, cultural, and economic needs of the community and area in order to provide lifelong learning opportunities; to provide a center for the arts and recreation; and, to support regional development.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 11,794,447	\$ 11,302,992	\$ 11,176,685	\$ 11,236,564	\$ 11,226,586	\$ 49,901
Federal Funds	3,414,358	4,720,863	5,384,835	5,384,835	5,379,663	(5,172)
Other Funds	15,081,841	17,556,391	18,488,536	19,198,536	19,237,664	749,128
Total	\$ 30,290,646	\$ 33,580,246	\$ 35,050,056	\$ 35,819,935	\$ 35,843,913	\$ 793,857
EXPENDITURE DETAIL:						
Personal Services	\$ 19,318,663	\$ 20,957,208	\$ 21,273,079	\$ 21,450,658	\$ 21,477,136	\$ 204,057
Operating Expenses	10,971,983	12,623,038	13,776,977	14,369,277	14,366,777	589,800
Total	\$ 30,290,646	\$ 33,580,246	\$ 35,050,056	\$ 35,819,935	\$ 35,843,913	\$ 793,857
Staffing Level FTE:	338.9	349.6	347.5	357.5	356.5	9.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	11,794,447	11,302,992	11,220,879	12,199,320
One-Time Appropriations				
State Grants and Contracts	63,073	216,973	93,000	93,000
State Financial Aid	146,000	172,500	190,000	200,000
Federal Grants and Contracts	1,069,381	2,112,433	1,803,441	1,803,441
Federal Financial Aid	2,446,938	2,922,781	3,292,200	3,292,200
State Support Tuition Allocation	3,699,459	3,708,015	3,902,688	4,019,770
Self-Support Tuition	920,064	1,244,884	1,294,680	1,294,680
Student Fees	4,980,475	5,596,120	5,963,331	6,148,080
Room and Board	2,262,424	2,774,722	2,894,035	3,018,480
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	254,869	232,674	233,000	233,000
Indirect Cost Recovery	47,040	64,509	48,000	48,000
Other Financial Aid	1,689,309	2,021,127	2,101,975	2,186,050
Sales and Services of Auxiliary Enterprises	1,334,584	1,445,664	1,503,490	1,563,630
Other Sales and Services	1,704,341	2,003,510	2,162,150	2,227,020
Transfers of Current Funds to Plant and Loan Funds	-568,153	-918,989	-920,000	-920,000
Plant Funds	1,261,347	4,590,363	4,634,891	6,936,922
Loan Funds	681,323	715,568	716,000	716,000
Total	34,006,607	40,425,532	41,353,446	45,279,279

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1560 Black Hills State University

MISSION:

To provide programs in: the liberal arts and sciences; education, with special emphasis on the preparation of elementary, middle level, and secondary teachers; human services; wellness; business; travel industries management, and tourism; to complement these programs with a series of preprofession, one- and two-year terminal, and junior college programs; and, to authorize degrees at the associate, baccalaureate, and masters level.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 8,151,938	\$ 7,813,216	\$ 7,680,449	\$ 8,029,598	\$ 7,735,910	\$ 55,461
Federal Funds	7,248,890	3,894,822	14,642,698	14,642,698	14,664,022	21,324
Other Funds	24,550,086	23,661,759	28,682,155	31,272,155	31,375,072	2,692,917
Total	\$ 39,950,914	\$ 35,369,797	\$ 51,005,302	\$ 53,944,451	\$ 53,775,004	\$ 2,769,702
EXPENDITURE DETAIL:						
Personal Services	\$ 23,626,767	\$ 24,497,890	\$ 27,635,933	\$ 28,673,876	\$ 28,557,635	\$ 921,702
Operating Expenses	16,324,147	10,871,907	23,369,369	25,270,575	25,217,369	1,848,000
Total	\$ 39,950,914	\$ 35,369,797	\$ 51,005,302	\$ 53,944,451	\$ 53,775,004	\$ 2,769,702
Staffing Level FTE:	413.8	415.7	449.9	447.9	430.7	(19.2)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	8,151,938	7,813,216	7,680,449	7,680,449
State Grants and Contracts	522,887	363,448	450,000	700,000
State Financial Aid	151,000	173,000	180,000	190,000
Federal Grants and Contracts	5,216,469	4,497,345	4,750,000	5,000,000
Federal Financial Aid	3,920,541	4,614,433	5,000,000	5,300,000
State Support Tuition Allocation	7,176,578	7,759,490	7,850,000	8,000,000
Self-Support Tuition	5,013,994	6,038,476	6,350,000	6,500,000
Student Fees	5,026,769	4,955,957	5,700,000	600,000
Room and Board	2,787,440	2,847,769	3,100,000	3,250,000
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	54,849	154,289	225,000	250,000
Indirect Cost Recovery	428,922	400,771	450,000	500,000
Other Financial Aid	1,415,851	1,948,138	1,500,000	1,750,000
Sales and Services of Auxiliary Enterprises	3,631,277	3,446,318	3,600,000	4,000,000
Other Sales and Services	1,567,622	818,950	850,000	875,000
Transfers of Current Funds to Plant and Loan	-1,744,072	-2,595,242	-1,750,000	-1,750,000
Plant Funds	360,991	338,597	350,000	150,000
Loan Funds	72,819	109,690	100,000	100,000
Total	43,960,396	43,889,166	46,589,970	43,299,970

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1570 Dakota State University

MISSION:

To specialize in programs of computer management, computer information systems, and other related undergraduate and graduate programs outlined in SDCL 13-59-2.2; to place special emphasis on the preparation of elementary and secondary teachers with expertise in the use of computer technology and information processing in the teaching and learning process; and, to offer two-year and one-year programs as well as short courses for application and operator training in areas authorized.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 8,003,463	\$ 7,815,673	\$ 7,552,597	\$ 7,646,781	\$ 7,592,507	\$ 39,910
Federal Funds	2,489,766	3,216,768	3,787,078	4,137,078	4,135,681	348,603
Other Funds	14,510,268	17,463,284	17,393,457	17,843,457	17,877,844	484,387
Total	\$ 25,003,498	\$ 28,495,725	\$ 28,733,132	\$ 29,627,316	\$ 29,606,032	\$ 872,900
EXPENDITURE DETAIL:						
Personal Services	\$ 15,830,881	\$ 17,056,050	\$ 17,300,005	\$ 17,991,689	\$ 17,972,905	\$ 672,900
Operating Expenses	9,172,617	11,439,676	11,433,127	11,635,627	11,633,127	200,000
Total	\$ 25,003,498	\$ 28,495,725	\$ 28,733,132	\$ 29,627,316	\$ 29,606,032	\$ 872,900
Staffing Level FTE:	257.8	266.7	278.0	281.5	276.0	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	8,003,463	7,815,673	7,573,746	8,003,463
State Grants and Contracts	1,062,425	628,184	1,217,000	
State Financial Aid	121,625	126,500	126,500	950,000
Federal Grants and Contracts	629,645	1,298,442	1,067,711	850,000
Federal Financial Aid	1,827,504	1,930,074	2,020,897	2,020,897
State Support Tuition	4,361,594	4,333,995	3,210,588	3,210,588
Self-Support Tuition	3,033,848	3,673,891	3,442,076	3,510,917
Student Fees	3,545,476	3,636,872	4,635,214	4,774,270
Room and Board	2,293,958	2,525,488	2,497,830	2,497,830
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	638,582	607,076	365,000	665,000
Indirect Cost Recovery	232,354	266,345	266,401	266,401
Other Financial Aid	855,459	854,426	854,426	854,426
Sales and Services of Auxiliary Enterprises	1,162,235	1,207,196	1,016,399	1,016,399
Other Sales and Services	645,269	579,218	504,099	350,000
Transfers of Current Funds to Plant and Loan Funds	-555,183	-623,500	-589,341	-589,341
Plant Funds	347,893	417,067	382,480	382,480
Loan Funds	278,399	322,975	300,687	300,687
Total	28,680,268	29,795,644	29,087,435	29,259,739

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1580 SD School for the Deaf

MISSION:

To provide statewide services to the sensory impaired children and youth of the state of South Dakota; to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,612,237	\$ 3,687,282	\$ 3,746,436	\$ 3,746,436	\$ 3,762,761	\$ 16,325
Federal Funds	13,440	50,558	138,546	138,546	138,546	0
Other Funds	248,042	181,896	425,339	425,339	425,339	0
Total	\$ 3,873,720	\$ 3,919,735	\$ 4,310,321	\$ 4,310,321	\$ 4,326,646	\$ 16,325
EXPENDITURE DETAIL:						
Personal Services	\$ 2,298,431	\$ 2,400,131	\$ 2,776,002	\$ 2,776,002	\$ 2,792,327	\$ 16,325
Operating Expenses	1,575,288	1,519,604	1,534,319	1,534,319	1,534,319	0
Total	\$ 3,873,720	\$ 3,919,735	\$ 4,310,321	\$ 4,310,321	\$ 4,326,646	\$ 16,325
Staffing Level FTE:	41.0	41.6	58.9	36.9	36.9	(22.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	3,480,074	3,687,281	3,746,437	3,746,437
Federal Grants and Contracts	72,000	37,128	133,546	133,546
School and Public Lands	75,000	97,959	97,959	97,959
Sales and Services of Auxiliary Enterprises	1,700			
Other Sales and Services	40,000			
Total	3,668,774	3,822,368	3,977,942	3,977,942

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,588,958	\$ 2,716,847	\$ 2,691,566	\$ 2,691,566	\$ 2,704,333	\$ 12,767
Federal Funds	275,412	273,268	312,581	312,581	313,361	780
Other Funds	298,024	213,729	237,124	237,124	237,124	0
Total	\$ 3,162,394	\$ 3,203,843	\$ 3,241,271	\$ 3,241,271	\$ 3,254,818	\$ 13,547
EXPENDITURE DETAIL:						
Personal Services	\$ 2,598,109	\$ 2,704,726	\$ 2,728,114	\$ 2,728,114	\$ 2,741,661	\$ 13,547
Operating Expenses	564,285	499,118	513,157	513,157	513,157	0
Total	\$ 3,162,394	\$ 3,203,843	\$ 3,241,271	\$ 3,241,271	\$ 3,254,818	\$ 13,547
Staffing Level FTE:	48.3	50.9	52.6	52.6	52.6	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
State Appropriations	2,588,958	2,716,847	2,691,566	2,691,566
Federal Grants and Contracts	269,549	291,859	312,581	312,581
School and Public Lands	94,712	107,908	94,712	94,712
Other Sales and Services	70,470	50,731	142,412	142,412
Total	3,023,689	3,167,345	3,241,271	3,241,271

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 5,938,240	\$ 6,419,404	\$ 6,314,503	\$ 7,193,371	\$ 6,270,811	(\$ 43,692)
Federal Funds	14,563,106	12,908,854	20,807,607	40,626,186	37,260,722	16,453,115
Other Funds	3,302,492	3,321,834	4,744,930	4,362,899	4,192,906	(552,024)
Total	<u>\$ 23,803,838</u>	<u>\$ 22,650,091</u>	<u>\$ 31,867,040</u>	<u>\$ 52,182,456</u>	<u>\$ 47,724,439</u>	<u>\$ 15,857,399</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,233,065	\$ 8,539,810	\$ 8,947,589	\$ 9,562,230	\$ 9,018,169	\$ 70,580
Operating Expenses	15,570,773	14,110,281	22,919,451	42,620,226	38,706,270	15,786,819
Total	<u>\$ 23,803,838</u>	<u>\$ 22,650,091</u>	<u>\$ 31,867,040</u>	<u>\$ 52,182,456</u>	<u>\$ 47,724,439</u>	<u>\$ 15,857,399</u>
Staffing Level FTE:	191.9	190.8	196.1	205.1	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 667,658	\$ 656,288	\$ 780,146	\$ 780,146	\$ 782,416	\$ 2,270
Federal Funds	0	0	11,300	11,300	11,300	0
Other Funds	4,748	5,451	26,103	26,103	26,168	65
Total	\$ 672,406	\$ 661,738	\$ 817,549	\$ 817,549	\$ 819,884	\$ 2,335
EXPENDITURE DETAIL:						
Personal Services	\$ 311,884	\$ 306,717	\$ 442,963	\$ 442,963	\$ 445,298	\$ 2,335
Operating Expenses	360,522	355,022	374,586	374,586	374,586	0
Total	\$ 672,406	\$ 661,738	\$ 817,549	\$ 817,549	\$ 819,884	\$ 2,335
Staffing Level FTE:	3.8	3.6	6.3	6.3	6.3	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
Prepare and Submit Departmental Budget	Anually 2,074	Anually 1,700	Anually 1,700	Anually 1,700
Vouchers Reviewed and Processed	5	5	5	5
Divisional Budgets Reviewed				
National Guard 50% Tuition Reduction Program:				
Technical School Students	121	126	125	125

PERFORMANCE INDICATORS

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,211,112	\$ 2,324,121	\$ 2,119,865	\$ 2,808,200	\$ 2,102,672	(\$ 17,193)
Federal Funds	14,388,259	12,715,122	20,035,287	39,853,866	36,487,157	16,451,870
Other Funds	0	0	0	0	0	0
Total	\$ 16,599,371	\$ 15,039,243	\$ 22,155,152	\$ 42,662,066	\$ 38,589,829	\$ 16,434,677
EXPENDITURE DETAIL:						
Personal Services	\$ 3,744,580	\$ 3,801,967	\$ 4,024,889	\$ 4,280,865	\$ 4,060,133	\$ 35,244
Operating Expenses	12,854,791	11,237,276	18,130,263	38,381,201	34,529,696	16,399,433
Total	\$ 16,599,371	\$ 15,039,243	\$ 22,155,152	\$ 42,662,066	\$ 38,589,829	\$ 16,434,677
Staffing Level FTE:	87.6	85.5	89.1	94.1	89.1	0.0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,858,463	\$ 1,976,723	\$ 1,739,574	\$ 2,417,909	\$ 1,727,432	(\$ 12,142)
Federal Funds	10,465,641	8,565,059	15,491,514	35,314,893	31,947,683	16,456,169
Other Funds	0	0	0	0	0	0
Total	\$ 12,324,104	\$ 10,541,783	\$ 17,231,088	\$ 37,732,802	\$ 33,675,115	\$ 16,444,027
EXPENDITURE DETAIL:						
Personal Services	\$ 1,855,688	\$ 1,901,955	\$ 1,970,637	\$ 2,226,613	\$ 1,988,831	\$ 18,194
Operating Expenses	10,468,416	8,639,828	15,260,451	35,506,189	31,686,284	16,425,833
Total	\$ 12,324,104	\$ 10,541,783	\$ 17,231,088	\$ 37,732,802	\$ 33,675,115	\$ 16,444,027
Staffing Level FTE:	46.9	46.8	48.1	53.1	48.1	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Federal Revenues	7,982,179	8,513,878	8,000,000	8,000,000
Military Construction Funding	1,300,000	1,724,221	17,000,000	32,000,000
Armory Rentals	33,442	32,352	38,000	42,000
Billboard Rental Income (City of Sturgis)	1,850	1,850	1,850	1,850
Total	9,317,471	10,272,301	25,039,850	40,043,850

PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,368	3,391	3,350	3,350
Percentage of Mission Strength	99%	107%	100%	100%
Days in Support of State Missions	320	58	80	80
Units Deployed Overseas	3	1	3	4
Technician, Drill, and Annual Training Pay	\$43,000,000	\$21,843,000	\$23,500,000	\$24,500,000
Military Construction Projects (expenditures)	\$1,300,000	\$2,022,744	\$17,000,000	\$34,000,000
State-Owned Armories	11	11	11	11
Federally-Owned Armories	2	2	2	2
Joint Use Armories	19	17	15	15
Maintenance and Support Facilities	75	75	75	75
Full-Time Guardsmen	570	636	650	670

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 352,649	\$ 347,398	\$ 380,291	\$ 390,291	\$ 375,240	(\$ 5,051)
Federal Funds	3,922,619	4,150,063	4,543,773	4,538,973	4,539,474	(4,299)
Other Funds	0	0	0	0	0	0
Total	\$ 4,275,268	\$ 4,497,460	\$ 4,924,064	\$ 4,929,264	\$ 4,914,714	(\$ 9,350)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,888,893	\$ 1,900,013	\$ 2,054,252	\$ 2,054,252	\$ 2,071,302	\$ 17,050
Operating Expenses	2,386,375	2,597,448	2,869,812	2,875,012	2,843,412	(26,400)
Total	\$ 4,275,268	\$ 4,497,460	\$ 4,924,064	\$ 4,929,264	\$ 4,914,714	(\$ 9,350)
Staffing Level FTE:	40.6	38.8	41.0	41.0	41.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Federal Reimbursement Revenues	3,922,619	4,150,062	4,543,773	4,538,973
Total	3,922,619	4,150,062	4,543,773	4,538,973

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,012	1,108	1,108	1,108
Percentage of Strength Filled	95%	101%	101%	101%
Days in Support of State Missions	1,663	1,780	1,800	1,800
Units Deployed Overseas	17	7	17	5
Full-Time Air Guard Employees	362	370	370	370
Federal Budget	\$89,547,038	\$75,190,000	\$77,445,700	\$79,769,071
Military Construction Projects	1	2	2	1
Federally-Owned Facilities	40	40	43	42
New Buildings	2	2	3	0
Aircraft (F-16)	21	20	20	20
Civil Air Patrol Total Membership	316	341	350	350
Civil Air Patrol Aircraft	5	7	7	7
Number of Civil Air Patrol Squadrons	9	10	11	11
Hours in Support of State Missions	370	421	450	460

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,014,943	\$ 1,093,047	\$ 1,109,870	\$ 1,171,760	\$ 1,116,403	\$ 6,533
Federal Funds	174,847	193,732	273,520	273,520	274,765	1,245
Other Funds	0	0	61,000	61,000	61,000	0
Total	\$ 1,189,790	\$ 1,286,779	\$ 1,444,390	\$ 1,506,280	\$ 1,452,168	\$ 7,778
EXPENDITURE DETAIL:						
Personal Services	\$ 806,398	\$ 893,975	\$ 971,034	\$ 1,009,924	\$ 976,812	\$ 5,778
Operating Expenses	383,391	392,804	473,356	496,356	475,356	2,000
Total	\$ 1,189,790	\$ 1,286,779	\$ 1,444,390	\$ 1,506,280	\$ 1,452,168	\$ 7,778
Staffing Level FTE:	17.8	18.2	18.0	19.0	18.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Veterans Education Program Revenue	156,621	280,654	170,000	185,000
Total	156,621	280,654	170,000	185,000

PERFORMANCE INDICATORS

Sioux Falls Claims Office:				
Personal Interviews	2,221	2,615	2,700	2,800
Veteran Correspondence	4,318	4,169	4,450	4,500
Powers of Attorney Filed	1,262	1,435	1,450	1,500
Hearings Conducted	21	22	25	25
Monetary Award Obtained	\$85,992,189	\$86,114,766	\$90,000,000	\$93,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	61	61	61	61
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	74,273	73,500	74,000	74,000
Veterans' Administration Expenditures in South Dakota	\$353,250,000	\$387,709,000	\$395,000,000	\$405,000,000
Pierre Veterans' Affairs Office:				
Veterans' Emergency Loan Applications	111	102	0	0
SD Veterans Bonus Applications	707	748	800	800
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	232	248	260	260
On-Site Visitations to Schools and Training Establishments	197	203	210	220
Actions for Schools, Training Establishment and the SD Veterans Service Network	1,509	1,259	1,400	1,600
Initial, Revised and Other Approval Actions For Schools and Training Establishments	1,184	1,182	1,200	1,200

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,044,527	\$ 2,345,948	\$ 2,304,622	\$ 2,433,265	\$ 2,269,320	(\$ 35,302)
Federal Funds	0	0	487,500	487,500	487,500	0
Other Funds	3,297,743	3,316,383	4,657,827	4,275,796	4,105,738	(552,089)
Total	\$ 5,342,270	\$ 5,662,331	\$ 7,449,949	\$ 7,196,561	\$ 6,862,558	(\$ 587,391)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,370,202	\$ 3,537,151	\$ 3,508,703	\$ 3,828,478	\$ 3,535,926	\$ 27,223
Operating Expenses	1,972,068	2,125,180	3,941,246	3,368,083	3,326,632	(614,614)
Total	\$ 5,342,270	\$ 5,662,331	\$ 7,449,949	\$ 7,196,561	\$ 6,862,558	(\$ 587,391)
Staffing Level FTE:	82.7	83.5	82.7	85.7	82.7	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Resident Maintenance Fees:				
Long-Term Nursing Care	856,418	920,144	986,864	1,041,142
Residential Living Services	614,804	743,498	802,767	846,919
Veterans Affairs Per Diem:				
Long-Term Nursing Care	927,331	922,645	977,156	1,017,219
Residential Living Services	649,257	710,528	757,614	788,676
Investment Council interest on operating fund	22,879	4,979	12,000	15,000
Employee Maintenance Fees & interest	11,345	13,196	13,325	13,425
Canyon Cottage Maint. Fees & interest	1,280	884	1,132	1,132
Deceased Residents Estates & Interest	67,466	105,548	69,500	80,000
Misc. Revenue, Surplus Sales	1,050	5,000	3,600	
Misc. Revenue, Reimbursements	92,453	88,366	90,410	90,410
Donations for Activities & interest	19,709	21,366	21,000	21,000
Donations for Special Projects	9,025	5,859	5,000	5,000
Total	3,273,017	3,542,013	3,740,368	3,919,923

PERFORMANCE INDICATORS

Average Daily Census (ADC):	123.9	129.3	132	132
Veterans	94.3	96	99	99
Non-Veterans (spouses, widows)	29.6	33.3	33	33
Long-Term Nursing Care (NCU, SCU)	49.8	48.2	49	49
Residential Living Care (RLS)	74.1	81.1	83	83
Admissions	40	53	56	56
Deaths	21	22	24	24
Discharges	22	18	15	15
Resident Care Days:				
Long-Term Nursing Care	17,985	17,052	17,335	17,335
Residential Living Services	25,833	28,378	29,031	29,031
Annual Cost of Opn, w/o grant, or -10 & -11	5,342,270	5,658,181	6,010,751	6,389,900
Less all revenues & cash reserves used	3,297,743	3,312,233	3,706,129	3,972,724
Total Cost to State - general funds used	2,044,527	2,345,948	2,304,622	2,417,176
Total Cost/ Resident/Day	118.08	119.89	124.76	132.63
Cost to State/Resident/Day - general funds	45.21	49.71	47.83	50.17
FTE to Resident ratio (ALL STAFF):	.667/1	.646/1	.633/1	.649/1
Administration	.05/1	.05/1	.05/1	.05/1
Nursing Care Services	.36/1	.35/1	.33/1	.34/1
Residential Living Services	.08/1	.07/1	.07/1	.08/1
Support Services	.18/1	.18/1	.18/1	.18/1

CORRECTIONS

18 CORRECTIONS

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 80,750,356	\$ 75,050,432	\$ 75,861,452	\$ 77,788,594	\$ 76,362,538	\$ 501,086
Federal Funds	12,634,667	21,192,380	20,388,099	20,852,130	21,014,940	626,841
Other Funds	5,506,096	7,638,212	9,963,369	9,428,611	9,605,000	(358,369)
Total	\$ 98,891,119	\$ 103,881,023	\$ 106,212,920	\$ 108,069,335	\$ 106,982,478	\$ 769,558
EXPENDITURE DETAIL:						
Personal Services	\$ 40,972,268	\$ 41,610,343	\$ 43,596,845	\$ 43,761,709	\$ 43,791,875	\$ 195,030
Operating Expenses	57,918,851	62,270,681	62,616,075	64,307,626	63,190,603	574,528
Total	\$ 98,891,119	\$ 103,881,023	\$ 106,212,920	\$ 108,069,335	\$ 106,982,478	\$ 769,558
Staffing Level FTE:	888.7	874.1	889.0	891.8	885.0	(4.0)

CORRECTIONS

181 Administration

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 17,777,969	\$ 16,698,755	\$ 9,582,292	\$ 10,619,042	\$ 9,876,449	\$ 294,157
Federal Funds	1,460,817	5,019,133	10,043,787	10,755,087	10,625,652	581,865
Other Funds	108,365	2,127,615	1,333,936	489,693	490,314	(843,622)
Total	<u>\$ 19,347,151</u>	<u>\$ 23,845,502</u>	<u>\$ 20,960,015</u>	<u>\$ 21,863,822</u>	<u>\$ 20,992,415</u>	<u>\$ 32,400</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,943,121	\$ 2,152,186	\$ 2,145,026	\$ 2,221,835	\$ 2,209,372	\$ 64,346
Operating Expenses	17,404,031	21,693,316	18,814,989	19,641,987	18,783,043	(31,946)
Total	<u>\$ 19,347,151</u>	<u>\$ 23,845,502</u>	<u>\$ 20,960,015</u>	<u>\$ 21,863,822</u>	<u>\$ 20,992,415</u>	<u>\$ 32,400</u>
Staffing Level FTE:	33.3	35.7	34.5	35.5	35.5	1.0

CORRECTIONS

1811 Administration

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 17,777,969	\$ 16,698,755	\$ 9,582,292	\$ 10,619,042	\$ 9,876,449	\$ 294,157
Federal Funds	1,460,817	5,019,133	10,043,787	10,755,087	10,625,652	581,865
Other Funds	108,365	2,127,615	1,333,936	489,693	490,314	(843,622)
Total	\$ 19,347,151	\$ 23,845,502	\$ 20,960,015	\$ 21,863,822	\$ 20,992,415	\$ 32,400
EXPENDITURE DETAIL:						
Personal Services	\$ 1,943,121	\$ 2,152,186	\$ 2,145,026	\$ 2,221,835	\$ 2,209,372	\$ 64,346
Operating Expenses	17,404,031	21,693,316	18,814,989	19,641,987	18,783,043	(31,946)
Total	\$ 19,347,151	\$ 23,845,502	\$ 20,960,015	\$ 21,863,822	\$ 20,992,415	\$ 32,400
Staffing Level FTE:	33.3	35.7	34.5	35.5	35.5	1.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention	25,572	174,835	126,000	105,000
Juvenile Justice Delinquency Prevention Act	1,072,868	802,601	800,000	800,000
Juvenile Accountability Incentive Block Grant	206,501	219,900	333,100	333,100
Prison Rape Elimination Act (PREA)	233,746	326,698	25,876	
Byrne Grant			158,059	158,059
ARRA Stimulus-Stabilization		7,193,587	8,000,000	8,000,000
Second Chance Act Prisoner ReEntry			535,000	714,000
OTHER FUNDS:				
Medical Co-Pay	33,377	37,304	35,000	35,000
STS School & Public Lands	87,505	96,135	90,000	90,000
STS Housing Rent	21,944	25,280	25,000	25,000
Total	1,681,513	8,876,340	10,128,035	10,260,159

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Adult Average Daily Population (State/Fed)	3,344/29	3,387/41	3,562/23	3,562/23
Average Sentence/Length of Stay (Month)	41/16	41/16	41/16	41/16
Adult Medical Cost Per Inmate/Day	\$12.51	\$12.01	\$12.76	\$12.15

JUVENILE SYSTEM:

Total Juvenile Average Daily Population	901	889	915	915
Juvenile Placement (ADP)	460	467	460	455
Juvenile Aftercare (ADP)	441	422	455	460
STAR Average Daily Population (ADP): (M/F)	102.3/40.0	101.2/42.9	106.0/43.0	106.0/43.0
Group and Residential/Detention/Jail	229.8/10.7/4.8	244.4/10.5 /7.1	230.0/12.0 /5.0	230.0/12.0/5.0
Foster Care	27.9	27.3	40.0	40.0
West Farm	23.7	24.2	27.0	27.0
Youth - community-based services (ADP)	22.0	40.0	40.0	40.0
Independent Living Training Program	6.3	12.3	11.0	16.0

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 42,015,374	\$ 36,960,274	\$ 42,075,482	\$ 41,557,494	\$ 41,363,156	(\$ 712,326)
Federal Funds	964,222	4,567,635	1,074,981	1,137,345	1,138,718	63,737
Other Funds	3,739,315	4,568,082	7,919,474	8,228,959	8,249,734	330,260
Total	<u>\$ 46,718,910</u>	<u>\$ 46,095,991</u>	<u>\$ 51,069,937</u>	<u>\$ 50,923,798</u>	<u>\$ 50,751,608</u>	<u>(\$ 318,329)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 30,125,205	\$ 30,429,682	\$ 32,180,329	\$ 32,268,384	\$ 32,324,040	\$ 143,711
Operating Expenses	16,593,706	15,666,309	18,889,608	18,655,414	18,427,568	(462,040)
Total	<u>\$ 46,718,910</u>	<u>\$ 46,095,991</u>	<u>\$ 51,069,937</u>	<u>\$ 50,923,798</u>	<u>\$ 50,751,608</u>	<u>(\$ 318,329)</u>
Staffing Level FTE:	668.9	652.6	669.5	671.3	664.5	(5.0)

CORRECTIONS

1821 Mike Durfee State Prison

MISSION:

To provide care and custody of medium security male inmates utilizing evidence-based practices in the provision of employment, substance abuse and educational programs to promote pro-social conduct in preparation for successful return to society.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 12,569,745	\$ 11,070,326	\$ 13,082,088	\$ 12,438,961	\$ 12,436,936	(\$ 645,152)
Federal Funds	176,878	1,254,220	172,819	154,244	154,588	(18,231)
Other Funds	193,434	194,906	415,388	407,149	409,114	(6,274)
Total	<u>\$ 12,940,057</u>	<u>\$ 12,519,452</u>	<u>\$ 13,670,295</u>	<u>\$ 13,000,354</u>	<u>\$ 13,000,638</u>	<u>(\$ 669,657)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,121,678	\$ 8,314,463	\$ 8,683,520	\$ 8,683,520	\$ 8,680,220	(\$ 3,300)
Operating Expenses	4,818,379	4,204,989	4,986,775	4,316,834	4,320,418	(666,357)
Total	<u>\$ 12,940,057</u>	<u>\$ 12,519,452</u>	<u>\$ 13,670,295</u>	<u>\$ 13,000,354</u>	<u>\$ 13,000,638</u>	<u>(\$ 669,657)</u>
Staffing Level FTE:	180.4	178.4	180.5	180.5	179.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Workforce Investment Act Special Projects	6,828	7,036	6,500	6,500
Title I	7,516	8,016		
Alien Assistance Grant	58,349	14,437	19,734	19,734
Adult Education and Literacy	37,445	32,530	28,226	28,226
Child Adult Nutrition Services (CANS)	32,276	42,066	42,000	42,000
Workplace Transitional Training	25,508	42,844	48,000	48,000
OTHER FUNDS:				
Law Enforcement Officer Training Fund	39,238	51,238	51,238	51,238
Corrections Other	126,614	109,495	100,000	100,000
Inmate Phone	105,270	103,127	85,000	85,000
Commissary	78,480	65,404	65,000	65,000
Cost of Incarceration	8,354	6,831	3,000	3,000
Total	<u>525,878</u>	<u>483,024</u>	<u>448,698</u>	<u>448,698</u>

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison	1,122	1,177	1,286	1,286
Daily Cost Per Inmate	\$44.26	\$41.43	\$43.28	\$40.05
Staff to Inmate Ratio (All/Security -Medium)	1-6.22/1-8.52	1-6.44/1-8.82	1-7.12/1-9.63	1-7.07/1-9.56
Staff Turnover Rate	16.0%	18.1%	17.0%	17.0%
Academic Enrollments	2,535	3,024	3,304	3,262
Vocational Program Completers	129	136	130	128
GED Completers	47	148	116	115

CORRECTIONS

1822 State Penitentiary

MISSION:

To protect the citizens of the state by providing a safe and secure environment for adult male offenders, utilizing evidence based practices to address criminal conduct and to operate in a professional, businesslike manner.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 18,301,120	\$ 15,695,316	\$ 18,463,248	\$ 18,265,524	\$ 18,248,413	(\$ 214,835)
Federal Funds	491,459	2,730,077	501,998	501,998	502,704	706
Other Funds	78,228	177,524	228,748	228,748	229,662	914
Total	\$ 18,870,807	\$ 18,602,917	\$ 19,193,994	\$ 18,996,270	\$ 18,980,779	(\$ 213,215)
EXPENDITURE DETAIL:						
Personal Services	\$ 12,982,173	\$ 13,038,643	\$ 13,500,846	\$ 13,500,846	\$ 13,518,764	\$ 17,918
Operating Expenses	5,888,634	5,564,274	5,693,148	5,495,424	5,462,015	(231,133)
Total	\$ 18,870,807	\$ 18,602,917	\$ 19,193,994	\$ 18,996,270	\$ 18,980,779	(\$ 213,215)
Staffing Level FTE:	288.0	282.4	289.5	289.5	286.5	(3.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Title I	61,371	39,240	26,802	26,802
Special Education	7,700	18,197	7,700	7,700
Alien Assistance Grant	58,348	37,165	27,734	27,734
Adult Education and Literacy	38,170	34,363	34,075	34,075
Child Adult Nutrition Services (CANS)	57,558	22,603	35,000	35,000
Federal Prisoner Room and Board	387,408	632,181	356,423	356,423
Social Security /Bounty Program	22,000	36,600	27,200	27,600
OTHER FUNDS:				
Law Enforcement Officer Training Fund	75,837	91,837	91,837	91,837
Corrections Other	34,352	19,233	33,074	40,660
Inmate Phone	41,136	50,124	48,637	50,000
Commissary	18,517	30,430	32,500	38,614
Cost of Incarceration	21,296	22,740	25,000	25,000
Total	823,693	1,034,713	745,982	761,445

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	664	648	697	697
Jameson Annex	424	402	411	411
Federal/Other Inmates	22/27	36/28	15/0	15/0
Total State Penitentiary ADP	1,137	1,114	1,123	1,123
Daily Cost Per Inmate	\$63.69	\$64.74	\$67.86	65.21
Staff to Inmate Ratio (All/Security)	1-3.83 / 1-4.81	1-3.65 / 1-4.57	1-3.85 / 1-4.79	1-3.92 /1- 4.87
Staff Turnover Rate	18.7%	24.0%	16.0%	16.0%
Academic Enrollments	3,850	3,469	3,500	3,500
GED Completers	72	74	70	70

CORRECTIONS

1823 Women's Prison

MISSION:

To protect the citizens of the state by providing a safe and secure environment for adult female offenders, utilizing evidence based practices to address criminal conduct and to operate in a professional, businesslike manner.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,162,939	\$ 3,238,545	\$ 3,184,859	\$ 3,120,685	\$ 3,126,460	(\$ 58,399)
Federal Funds	213,463	211,410	275,951	275,951	275,951	0
Other Funds	87,170	22,948	151,814	151,814	151,814	0
Total	\$ 3,463,572	\$ 3,472,903	\$ 3,612,624	\$ 3,548,450	\$ 3,554,225	(\$ 58,399)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,098,063	\$ 2,276,282	\$ 2,260,532	\$ 2,260,532	\$ 2,275,651	\$ 15,119
Operating Expenses	1,365,509	1,196,622	1,352,092	1,287,918	1,278,574	(73,518)
Total	\$ 3,463,572	\$ 3,472,903	\$ 3,612,624	\$ 3,548,450	\$ 3,554,225	(\$ 58,399)
Staffing Level FTE:	49.0	51.0	50.0	50.0	50.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Title I	3,826	4,278	5,214	5,214
Work Force Investment Act Special Project	3,840	2,724	6,500	6,500
Adult Education and Literacy	30,016	31,405	26,414	26,414
Child Adult Nutrition Services (CANS)	18,569	12,314	15,000	15,000
Federal Prisoner Room and Board	157,991	112,877	192,720	192,720
Workplace Transitional Training	33,450	14,210	32,000	32,000
OTHER FUNDS:				
Corrections Other	1,054	6,870	7,000	7,000
Inmate Phone	18,503	21,987	24,000	24,000
Commissary	3,957	10,785	12,000	12,000
Cost of Incarceration	4,807	3,274	5,000	5,000
Rent		6,552	6,600	6,600
Total	276,013	227,276	332,448	332,448

PERFORMANCE INDICATORS

Average Daily Population -- (State/Fed/Other)	175/7/0	186/5/3	178/8/0	178/8/0
Daily Cost Per Inmate	\$69.09	\$69.35	\$69.57	\$71.92
Staff to Inmate Ratio (All/Security)	1-4.28/1-5.54	1-4.36/1-5.78	1-5.2/1-3.9	1-3.64/1-4.55
Staff Turnover Rate	29.7%	16.4%	11.5%	14.0%
Enrollments in Academics	1,245	1,387	1,410	1,525
Vocational Ed./GED Completers	54/29	45/26	20/35	40/40

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,115,590	2,113,129	3,681,499	3,981,499	3,988,768	307,269
Total	\$ 2,115,590	\$ 2,113,129	\$ 3,681,499	\$ 3,981,499	\$ 3,988,768	\$ 307,269
EXPENDITURE DETAIL:						
Personal Services	\$ 672,044	\$ 676,105	\$ 755,951	\$ 755,951	\$ 763,220	\$ 7,269
Operating Expenses	1,443,546	1,437,025	2,925,548	3,225,548	3,225,548	300,000
Total	\$ 2,115,590	\$ 2,113,129	\$ 3,681,499	\$ 3,981,499	\$ 3,988,768	\$ 307,269
Staffing Level FTE:	15.2	14.4	15.0	15.0	14.0	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Administration	244,464	245,157	292,175	292,175
License Plates/Decals	520,044	473,468	2,360,000	2,570,000
Furniture	428,013	322,186	350,000	350,000
Bookbindery/Braille Unit	209,473	218,874	225,000	225,000
Sign Shop/Machine Shop	70,474	64,901	75,000	75,000
Print Shop	225,258	212,889	220,000	220,000
Garment Industry	385,611	385,385	400,000	400,000
Private Sector	259,956	176,365	220,000	274,000
Data Entry Program	257,238	354,240	360,000	360,000
Total	2,600,531	2,453,465	4,502,175	4,766,175

PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop*:				
Administration	(\$13,975)	(\$16,314)	(\$15,000)	(\$15,000)
License Plates/Decals**	\$132,825	\$63,827	\$300,00	\$310,000
Furniture	\$12,953	(\$50,200)	\$30,000	\$30,000
Bookbindery/Braille Unit	\$37,677	\$22,737	\$30,000	\$30,000
Sign Shop/Machine Shop	\$46,931	(\$3,805)	\$34,000	\$34,000
Print Shop	(\$6,581)	(\$35,952)	\$30,000	\$30,000
Garment Industry	\$61,221	\$57,344	\$60,000	\$60,000
Private Sector	\$21,946	(40,332)	\$15,000	\$69,000
Data Entry Program	\$71,119	\$81,999	\$85,000	\$85,000
Operating Cost with Depreciation	\$2,830,478	\$2,657,802	\$3,977,508	\$4,133,852
Income before Operating Transfers	\$372,708	\$108,098	\$569,000	\$633,000
Net Income	\$278,602	(\$997,043)***	\$469,000****	(\$267,000) "
Cash Balance	\$2,758,512	\$2,033,307***	\$2,622,721****	\$2,467,165 "
Current Assets (Cash, Inventory, A/R)	\$4,173,402	\$3,164,306	\$3,753,720	\$3,598,164
Total Average Inmates Employed	287	262	290	310

*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 and 96,342 transfer to Sex Offender and Community Transition Program.

**** Includes \$100,000 transfer to Sex Offender and Community Transition Program.

" Includes \$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 work and training for adult inmates to prepare for reentry, to contribute toward the cost of their incarceration and to provide labor for government and charitable work projects.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,335,347	\$ 3,516,358	\$ 3,731,995	\$ 4,052,238	\$ 3,849,610	\$ 117,615
Federal Funds	82,421	73,352	124,213	169,713	169,713	45,500
Other Funds	1,221,595	2,008,379	3,185,621	3,185,621	3,195,517	9,896
Total	\$ 5,639,363	\$ 5,598,089	\$ 7,041,829	\$ 7,407,572	\$ 7,214,840	\$ 173,011
EXPENDITURE DETAIL:						
Personal Services	\$ 3,457,771	\$ 3,238,345	\$ 4,063,380	\$ 4,095,689	\$ 4,091,634	\$ 28,254
Operating Expenses	2,181,593	2,359,744	2,978,449	3,311,883	3,123,206	144,757
Total	\$ 5,639,363	\$ 5,598,089	\$ 7,041,829	\$ 7,407,572	\$ 7,214,840	\$ 173,011
Staffing Level FTE:	77.9	68.3	76.5	77.3	75.5	(1.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
WIA Special Projects	6,392	6,000	6,500	6,500
Adult Education and Literacy		5,865	6,651	6,651
Title XIX Medicaid	10,726	8,613	8,500	8,500
Child Adult Nutrition Services (CANS)	3,169	2,702	2,500	2,500
State Alien Assistance Grant			8,000	8,000
OTHER FUNDS:				
Corrections Other	52,002	75,187	75,000	75,000
Work Release Room and Board	989,488	1,114,476	1,110,000	1,180,000
Phone Revenue	60,621	66,601	65,000	65,000
Charges to Other Agencies	1,046,420	1,019,472	1,060,000	1,060,000
Total	2,168,818	2,298,916	2,342,151	2,412,151

PERFORMANCE INDICATORS

Inmates Housed at Minimum Facilities	928	943	990	990
Community Service Hours Worked	528,347	496,475	510,000	510,000
Institution Support Hrs (HSC/SDDC/DOC)	1,935,973	1,971,538	1,956,000	1,970,000
Inmates on Work Release	185	184	185	197
Minimum Unit Average Populations:				
Yankton Minimum Unit	266	327	328	328
Redfield Minimum Unit *	108	23	0	0
Women's Prison Unit E/Unit H	80/60	81/67	88/96	88/96
Rapid City Minimum Unit	92	98	102	102
Jameson Minimum Unit	272	278	290	290
Community Placements	50	69	86	86
Daily Cost Per Inmate:				
Yankton Minimum Unit	\$19.98	\$17.06	\$16.90	\$17.29
Redfield Minimum Unit*	\$25.51	\$57.72	\$0	\$0
Women's Prison Unit E/Unit H	\$28.94/\$52.37	\$27.06/\$40.58	\$25.22/\$41.74	\$23.27/\$29.08
Rapid City Minimum Unit	\$38.14	\$47.21	\$53.08	\$38.30
Jameson Minimum Unit	\$15.74	\$16.41	\$15.50	\$14.90
Community Housing: Inmate Pay/DOC Pay	\$18/\$12	\$18/\$12	\$18/\$12	\$18/\$12

*Redfield Minimum Unit was closed in December 2008.

CORRECTIONS

1827 Parole Services

MISSION:

To promote community safety through the effective supervision of offenders released from state adult correctional facilities on parole or suspended sentence and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,646,223	\$ 3,439,728	\$ 3,613,292	\$ 3,680,086	\$ 3,701,737	\$ 88,445
Federal Funds	0	298,577	0	35,439	35,762	35,762
Other Funds	43,298	51,195	256,404	274,128	274,859	18,455
Total	\$ 3,689,521	\$ 3,789,501	\$ 3,869,696	\$ 3,989,653	\$ 4,012,358	\$ 142,662
EXPENDITURE DETAIL:						
Personal Services	\$ 2,793,477	\$ 2,885,845	\$ 2,916,100	\$ 2,971,846	\$ 2,994,551	\$ 78,451
Operating Expenses	896,044	903,655	953,596	1,017,807	1,017,807	64,211
Total	\$ 3,689,521	\$ 3,789,501	\$ 3,869,696	\$ 3,989,653	\$ 4,012,358	\$ 142,662
Staffing Level FTE:	58.4	58.1	58.0	59.0	59.0	1.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Supervision Fee to General	322,156	306,007	300,000	300,000
FEDERAL FUNDS:				
Second Chance Act Prisoner ReEntry			26,580	35,500
OTHER FUNDS:				
Pheasantland Industries	46,000	44,639	55,654	55,654
Room/Board (CTP)		10,270	200,750	200,750
Total	368,156	360,916	582,984	591,904

PERFORMANCE INDICATORS

PAROLE BOARD:

Parole Hearings Held (All Types)	3,486	3,413	3,454	3,495
Suspended Sentence Releases	102	66	67	68
Total Releases to Supervision	1,909	1,763	1,784	1,805
Revocations	850	896	825	741
Commutations/Pardons Recommended	6/48	3/32	3/38	3/38

PAROLE SERVICES:

Daily Parolee Cost	\$3.69	\$4.61	\$4.72	\$4.72
Average End of Month Count (in-state)	2,379	2,311	2,339	2,377
Avg. Time on Parole (Months)	25.86	29.94	32.04	34.28
Agent/Parolee Ratio - Average End of Month	1/63	1/64	1/63	1/64
Restitution, Child Support, Fines Paid	\$2,242,070	\$1,888,840	\$1,911,506	\$1,934,444
Revocation Rate	19.20%	20.70%	18.63%	16.56%
Days Parolees Jailed	6,504	5,365	5,429	5,494
Supervision Levels: (%)				
Intensive	7.1%	6.4%	6.4%	6.0%
Maximum	23.3%	24.9%	24.9%	25.0%
Medium	41.4%	40.5%	40.5%	41.0%
Minimum	15.3%	14.8%	14.8%	15.0%
Indirect	7.6%	7.5%	4.5%	8.0%
Miles Driven	255,066	192,862	194,791	196,739
Parolee Contacts	118,426	107,200	108,486	109,788
Other Community Contacts	38,915	37,774	38,227	38,686
Total Contacts	157,341	174,974	146,713	148,474
Avg Monthly Contacts/Parolee	3.53	3.87	3.87	3.87
Interstate Compact - Avg End Of Month	406	418	423	428

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 20,957,013	\$ 21,391,404	\$ 24,203,678	\$ 25,612,058	\$ 25,122,933	\$ 919,255
Federal Funds	10,209,628	11,605,612	9,269,331	8,959,698	9,250,570	(18,761)
Other Funds	1,658,416	942,515	709,959	709,959	864,952	154,993
Total	<u>\$ 32,825,057</u>	<u>\$ 33,939,530</u>	<u>\$ 34,182,968</u>	<u>\$ 35,281,715</u>	<u>\$ 35,238,455</u>	<u>\$ 1,055,487</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,903,943	\$ 9,028,475	\$ 9,271,490	\$ 9,271,490	\$ 9,258,463	(\$ 13,027)
Operating Expenses	23,921,114	24,911,055	24,911,478	26,010,225	25,979,992	1,068,514
Total	<u>\$ 32,825,057</u>	<u>\$ 33,939,530</u>	<u>\$ 34,182,968</u>	<u>\$ 35,281,715</u>	<u>\$ 35,238,455</u>	<u>\$ 1,055,487</u>
Staffing Level FTE:	186.5	185.8	185.0	185.0	185.0	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 using evidence based practices to prepare youth for successful intergration into the community.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 11,868,454	\$ 12,496,003	\$ 14,581,259	\$ 15,914,848	\$ 15,372,689	\$ 791,430
Federal Funds	8,923,024	10,592,808	8,734,080	8,427,590	8,715,221	(18,859)
Other Funds	16,902	871,983	480,087	480,087	635,080	154,993
Total	\$ 20,808,380	\$ 23,960,794	\$ 23,795,426	\$ 24,822,525	\$ 24,722,990	\$ 927,564
EXPENDITURE DETAIL:						
Personal Services	\$ 2,295,759	\$ 2,352,701	\$ 2,477,180	\$ 2,477,180	\$ 2,442,476	(\$ 34,704)
Operating Expenses	18,512,621	21,608,092	21,318,246	22,345,345	22,280,514	962,268
Total	\$ 20,808,380	\$ 23,960,794	\$ 23,795,426	\$ 24,822,525	\$ 24,722,990	\$ 927,564
Staffing Level FTE:	48.8	48.1	48.5	48.5	48.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Title IV Chafee Independent Living	53,889	53,888		
Title XIX Medicaid	8,104,116	8,254,746	7,809,314	8,000,000
Social Security	219,011	281,042	280,000	280,000
Juvenile Accountability Incentive Block	68,334	73,300	83,275	83,275
ARRA Stimulus		638,712	759,430	381,000
OTHER FUNDS:				
Parental Support	314,000	387,165	390,000	398,287
School & Public Lands (West Farm)	80,652	79,256	80,000	81,800
Rent (West Farm)	6,375	6,583	6,500	6,500
Total	8,846,377	9,774,692	9,408,519	9,230,862

PERFORMANCE INDICATORS				
New Commitments	376	359	370	370
Recommitments After DOC Discharge	17	21	15	15
Overall Caseload ADP	901	889	915	915
Aftercare ADP	441	422	455	460
Aftercare Revocations	175	188	160	150
Aftercare Revocation Rate	17.1%	17.9%	17.0%	15.0%
Reason For Revocation:				
Technical	32.5%	34.2%	30.0%	25.0%
Chemical Dependency	33.8%	37.6%	35.0%	35.0%
Psychological	2.6%	0.0%	3.0%	2.0%
Felony	5.3%	6.0%	5.5%	5.0%
Misdemeanor	25.8%	22.1%	26.5%	33.0%
Average Case Load	24.7	24.5	25.0	25.0
Detention Average Daily Population	10.7	10.5	12.0	12.0
Jail Average Daily Population	4.8	7.1	5.0	5.0
Group/Residential Average Daily Population	229.8	244.8	230.0	230.0
Foster Care	27.9	27.3	40.0	40.0
West Farm	23.7	24.3	27.0	27.0
Youth Receiving Community-Based Serv	22.0	37.8	40.0	40.0
Independent Living Training Program	6.3	12.3	11.0	16.0

CORRECTIONS

1834 Youth Challenge Center

MISSION:

To provide male youth committed to the Department of Corrections the opportunity to improve the quality of their lives, change their problem behaviors and reintegrate successfully through the provision of counseling, education, work, life skills, substance abuse and transition services delivered within the context of positive role modeling.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,195,012	\$ 1,152,074	\$ 1,457,919	\$ 1,457,919	\$ 1,467,207	\$ 9,288
Federal Funds	245,532	269,871	0	0	0	0
Other Funds	0	4,390	14,942	14,942	14,942	0
Total	\$ 1,440,544	\$ 1,426,335	\$ 1,472,861	\$ 1,472,861	\$ 1,482,149	\$ 9,288
EXPENDITURE DETAIL:						
Personal Services	\$ 1,295,259	\$ 1,302,661	\$ 1,312,634	\$ 1,312,634	\$ 1,321,922	\$ 9,288
Operating Expenses	145,285	123,675	160,227	160,227	160,227	0
Total	\$ 1,440,544	\$ 1,426,335	\$ 1,472,861	\$ 1,472,861	\$ 1,482,149	\$ 9,288
Staffing Level FTE:	27.0	26.6	26.0	26.0	26.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Byrne Grant	245,532	259,871		
OTHER FUNDS:				
Parental Support	11,589	14,942	14,942	14,942
Total	257,121	274,813	14,942	14,942

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Average Daily Population (ALL)	44.7	43.1	46.0	46.0
Population Peak/Low (ALL)	51/37	52/35	48/35	48/35
Students Received/Released (ALL)	119/123	120/114	120/120	120/120
Avg. Length of Stay in Days (YCC1/YCC2)	167/153	159/169	159/169	159/169
Average Age (ALL)	16.7	16.3	16.5	16.5
Daily Cost/Student *	\$174.97	\$186.73	\$193.94	\$187.93
Walk-Aways (YCC1/YCC2)	1/10	4/0	0/0	0/0
Average Grade Level Improvement (YCC)***				
Reading	1.62	1.40	1.45	1.50
Math	1.34	1.22	1.25	1.30
Overall	1.33	1.31	1.35	1.40
Performance-Based Standards: (YCC)				
Assaults on Youth/ 100 service days (.379)**	.400	.216	.000	.000
% of Youth who fear for safety (15.7%)**	25.0%	18.2%	15.0%	10.0%
% of Youth receiving visits from parents	80.0%	70.0%	75.0%	80.0%
% of Youth parent phone contact (93.5%)**	97.1%	100%	100%	100%
% of Youth/Physical Fitness Improvement	100%	66.7%	70.0%	75.0%
% of Youth / Signed Aftercare Treatment	100%	95.6%	100%	100%

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

** Field average across reporting agencies

***To more accurately meet state standards, testing was changed from the WRAT test to GMade and Grade A tests. This may lower test scores due to these tests being more in depth and longer.

CORRECTIONS

1835 Patrick Henry Brady Academy

MISSION:

To provide a safe, highly structured short term placement to prepare male youth committed to the Department of Corrections for successful return to community through the utilization of evidence based practices focusing on education, life and social skills development and promotion of physical and emotional well being and confidence.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,403,808	\$ 1,435,450	\$ 1,430,345	\$ 1,430,345	\$ 1,439,389	\$ 9,044
Federal Funds	0	0	0	0	0	0
Other Funds	8,167	4,268	14,280	14,280	14,280	0
Total	\$ 1,411,975	\$ 1,439,718	\$ 1,444,625	\$ 1,444,625	\$ 1,453,669	\$ 9,044
EXPENDITURE DETAIL:						
Personal Services	\$ 1,278,101	\$ 1,322,028	\$ 1,314,223	\$ 1,314,223	\$ 1,323,267	\$ 9,044
Operating Expenses	133,874	117,690	130,402	130,402	130,402	0
Total	\$ 1,411,975	\$ 1,439,718	\$ 1,444,625	\$ 1,444,625	\$ 1,453,669	\$ 9,044
Staffing Level FTE:	25.7	27.0	26.0	26.0	26.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
OTHER FUNDS:				
Parental Support	14,017	8,167	14,280	14,280
Total	14,017	8,167	14,280	14,280

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Average Daily Population	44.3	45.4	46.0	46.0
Population Peak/Low	51/33	57/36	48/36	48/36
Students Received/Released	187/181	177/170	200/200	200/200
Average Length of Stay (Days)	90.1	95.0	90.0	90.0
Average Age	16.4	16.9	16.5	16.5
Daily Cost Per Student *	\$175.62	\$182.84	\$192.19	\$186.20
Walk-Aways	0	3	0	0
Average Grade Level Improvement***				
Reading	1.91	1.16	1.20	1.25
Math	1.09	0.83	0.90	0.95
Overall	1.39	0.99	1.05	1.07
Performance-Based Standards:				
Assaults on Youth/100 service days (.379)**	.000	.076	.000	.000
% of Youth who fear for safety (15.7%)**	21.7%	9.7%	8.0%	7.0%
% of Youth receiving visits from parents	36.7%	56.7%	60.0%	65.0%
% of Youth parent phone contact (93.5%)**	91.7%	93.5%	95.0%	100%
% of Youth / Physical Fitness improvement	66.7%	73.3%	80.0%	85.0%
% of Youth / signed aftercare treatment plan	96.7%	100%	100%	100%

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

** Field averages across reporting agencies.

***To more accurately meet state standards, testing was changed from the WRAT test to GMade and Grade A tests. This may lower test scores due to these tests being more in depth and longer.

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 and ExCEL to ensure their effective and efficient operation.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 5,472,773	\$ 4,762,139	\$ 5,170,657	\$ 5,245,448	\$ 5,270,440	\$ 99,783
Federal Funds	556,937	733,564	535,251	532,108	535,349	98
Other Funds	1,633,338	49,223	188,000	188,000	188,000	0
Total	\$ 7,663,048	\$ 5,544,926	\$ 5,893,908	\$ 5,965,556	\$ 5,993,789	\$ 99,881
EXPENDITURE DETAIL:						
Personal Services	\$ 2,699,494	\$ 2,643,775	\$ 2,749,660	\$ 2,749,660	\$ 2,743,295	(\$ 6,365)
Operating Expenses	4,963,554	2,901,151	3,144,248	3,215,896	3,250,494	106,246
Total	\$ 7,663,048	\$ 5,544,926	\$ 5,893,908	\$ 5,965,556	\$ 5,993,789	\$ 99,881
Staffing Level FTE:	58.0	55.7	56.5	56.5	56.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	67,373	62,141	70,000	70,000
Title I	179,901	180,198	133,833	133,833
Special Education	62,217	53,291	47,120	47,120
Carl Perkins	38,802	49,346	42,927	42,927
Child Adult Nutrition Services (CANS)	214,106	227,712	225,990	238,228
OTHER FUNDS:				
Corrections Other	6,251	8,769	6,500	6,500
Employee Rent	54,968	51,500	51,000	51,000
Total	623,618	632,957	577,370	589,608

PERFORMANCE INDICATORS

Average Daily Count (Total)	142.3	144.1	149.0	149.0
Student Meals Served	157,626	157,772	160,096	160,095
Daily Cost Per Student *	\$86.37	\$93.56	\$102.48	\$97.86
Education Participants	516	479	500	500
GEDs Earned	36	32	40	40
Vocational Program Completers	118	111	120	120
Avg. Grade Level Improvement (STAR)**				
Reading	1.82	1.59	1.63	1.67
Math	1.08	0.85	0.90	0.95
Overall	1.38	1.22	1.26	1.31
Staff Turnover Rate	28.6%	27.1%	25.0%	20.0%
Admissions Program:				
Average Daily Population	13.3	12.1	14.0	14.0
Population Peak/Low	18/10	21/2	24/10	24/10
Students Received/Released	323/328	327/310	327/310	327/310
Average Length of Stay in Days	13.9	14.3	14.0	14.0
Average Age	16.6	16.0	16.0	16.0
Daily Cost/Student	\$213.14	\$231.66	\$212.58	\$227.10
Walk-Aways	0	0	0	0

* Includes administration, food services, education, physical plant, security, and contracted health services.

**To more accurately meet state standards, testing was changed from the WRAT test to GMade and Grade A tests. This may lower test scores due to these tests being more in depth and longer.

CORRECTIONS

1838 QUEST/ExCEL

MISSION:

QUEST:

To provide female youth committed to the Department of Corrections the opportunity to improve the quality of their lives through counseling, treatment and education services focusing on development of self awareness, self advocacy, social interaction and acceptance of responsibilities to self and others.

EXCEL:

To provide a short term placement for female youth committed to the Department of Corrections to improve the quality of their lives through the provision of counseling, education, life skills development and positive role modeling delivered in a wellness approach focusing on intellectual, social, spiritual, occupational, emotional and physical fitness.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,016,965	\$ 1,545,738	\$ 1,563,498	\$ 1,563,498	\$ 1,573,208	\$ 9,710
Federal Funds	484,136	9,369	0	0	0	0
Other Funds	9	12,650	12,650	12,650	12,650	0
Total	\$ 1,501,110	\$ 1,567,757	\$ 1,576,148	\$ 1,576,148	\$ 1,585,858	\$ 9,710
EXPENDITURE DETAIL:						
Personal Services	\$ 1,335,330	\$ 1,407,310	\$ 1,417,793	\$ 1,417,793	\$ 1,427,503	\$ 9,710
Operating Expenses	165,780	160,447	158,355	158,355	158,355	0
Total	\$ 1,501,110	\$ 1,567,757	\$ 1,576,148	\$ 1,576,148	\$ 1,585,858	\$ 9,710
Staffing Level FTE:	27.1	28.5	28.0	28.0	28.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	884,565	103,889		
OTHER FUNDS:				
Parental Support	12,321	12,650	12,650	12,650
Total	896,886	116,539	12,650	12,650

PERFORMANCE INDICATORS				
Daily Cost Per Student *	\$191.18	\$196.41	\$208.02	\$200.97
ExCEL:				
Average Daily Population Group Care	17.1	21.6	20.0	20.0
Population Peak/Low	24/9	24/16	24/16	24/16
Students Received/Released	90/100	52/66	70/70	70/70
Average Length of Stay in Days	78.7	87.3	85.0	85.0
Average Age	16.0	15.8	16.0	16.0
Walk-Aways	4	0	0	0
QUEST:				
Average Daily Population Group Care	22.9	21.3	23.0	23.0
Population Peak/Low	24/22	24/15	24/16	24/16
Students Received/Released	50/52	49/56	50/50	50/50
Average Length of Stay in Days	138.5	132.2	135	135
Average Age	16.1	16.0	16.0	16.0
Walk-Aways	14	3	0	0

* 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 104,726,384	\$ 103,170,480	\$ 101,377,766	\$ 112,273,573	\$ 109,396,791	\$ 8,019,025
Federal Funds	115,097,146	129,636,886	141,042,940	143,369,426	140,651,501	(391,439)
Other Funds	6,886,845	6,020,407	6,228,119	6,234,790	6,235,557	7,438
Total	<u>\$ 226,710,374</u>	<u>\$ 238,827,773</u>	<u>\$ 248,648,825</u>	<u>\$ 261,877,789</u>	<u>\$ 256,283,849</u>	<u>\$ 7,635,024</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 56,691,141	\$ 58,996,720	\$ 60,152,706	\$ 60,224,174	\$ 60,464,765	\$ 312,059
Operating Expenses	170,019,233	179,831,053	188,496,119	201,653,615	195,819,084	7,322,965
Total	<u>\$ 226,710,374</u>	<u>\$ 238,827,773</u>	<u>\$ 248,648,825</u>	<u>\$ 261,877,789</u>	<u>\$ 256,283,849</u>	<u>\$ 7,635,024</u>
Staffing Level FTE:	1,189.6	1,183.0	1,220.2	1,222.2	1,205.2	(15.0)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,007,095	\$ 1,032,457	\$ 1,026,676	\$ 1,030,014	\$ 1,030,711	\$ 4,035
Federal Funds	769,087	747,162	822,549	822,549	826,567	4,018
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,776,182	\$ 1,779,619	\$ 1,850,646	\$ 1,853,984	\$ 1,858,699	\$ 8,053
EXPENDITURE DETAIL:						
Personal Services	\$ 1,279,820	\$ 1,364,440	\$ 1,376,841	\$ 1,376,841	\$ 1,384,894	\$ 8,053
Operating Expenses	496,363	415,179	473,805	477,143	473,805	0
Total	\$ 1,776,182	\$ 1,779,619	\$ 1,850,646	\$ 1,853,984	\$ 1,858,699	\$ 8,053
Staffing Level FTE:	22.7	23.8	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 36,022,962	\$ 34,069,916	\$ 32,842,211	\$ 38,487,748	\$ 37,274,953	\$ 4,432,742
Federal Funds	54,940,512	62,784,355	68,979,384	69,334,668	67,429,141	(1,550,243)
Other Funds	0	0	0	0	0	0
Total	\$ 90,963,474	\$ 96,854,271	\$ 101,821,595	\$ 107,822,416	\$ 104,704,094	\$ 2,882,499
EXPENDITURE DETAIL:						
Personal Services	\$ 926,392	\$ 932,140	\$ 1,119,099	\$ 1,119,099	\$ 1,125,750	\$ 6,651
Operating Expenses	90,037,082	95,922,131	100,702,496	106,703,317	103,578,344	2,875,848
Total	\$ 90,963,474	\$ 96,854,271	\$ 101,821,595	\$ 107,822,416	\$ 104,704,094	\$ 2,882,499
Staffing Level FTE:	16.0	16.7	18.5	18.5	18.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,047,509	1,776,153	855,575	855,575
Title XIX - Medicaid Provider	55,282,155	61,065,833	61,597,206	62,992,095
Title XIX - Medicaid Provider ARRA		3,881,279	5,603,634	2,902,760
Persons Leading Accessible Networks of Support (PLANS)	250,218	203,764	109,293	
Family Preservation-Respite (DSS)	71,500		71,500	35,750
Respite Care-Maternal (DOH)	55,000	55,000	55,000	55,000
DD Basic Support Formula Grant	497,082	500,738	474,013	474,013
Deposit to Other Funds:				
Person Centered Planning	25,000	25,000	25,000	
Total	57,228,464	67,507,767	68,791,221	67,315,193

PERFORMANCE INDICATORS

Long-Term Care by Funding:

Medicaid Home and Community-Based Services (HCBS) - # of Kids/Adults	171 / 2,185	174 / 2,208	177 / 2,277	177 / 2,331
Community Training Services/Total	272 / 2,628	279 / 2,661	282 / 2,736	282 / 2,790
Overall Service Budget	\$84,033,937	\$89,534,547	\$94,322,945	\$97,198,793
% Change in Overall Service Budget	6.7%	6.5%	5.4%	3.1%

Medicaid HCBS Funding, Daily Rate Range:

Level 1	\$1.19-\$5.96	\$1.22-\$6.08	\$1.24-\$6.20	\$1.27-\$6.34
Level 2	\$7.15-\$13.11	\$7.30-\$13.38	\$7.43-\$13.64	\$7.60-\$13.93
Level 3	\$17.88-\$41.71	\$18.26-\$42.59	\$18.60-\$43.39	\$19.01-\$44.34
Level 4	\$47.66-\$83.41	\$48.66-\$85.16	\$49.58-\$86.77	\$50.67-\$88.68
Level 5	\$95.34-\$142.99	\$97.34-\$145.99	\$99.18-\$148.75	\$101.36-\$152.03
Level 6	\$154.93-\$202.57	\$158.17-\$206.83	\$162.77-\$210.74	\$166.35-\$215.37
Level 7	\$214.50-\$262.18	\$218.99-\$267.68	\$223.15-\$272.75	\$228.06-\$278.75
Level 8	\$274.08-\$321.74	\$279.83-\$328.49	\$285.12-\$334.70	\$291.40-\$342.07
Custer	\$206.83-\$341.90	\$211.17-\$349.07	\$213.03-\$263.52	\$217.72-\$269.32
Avg Daily Expend. Rate: HCBS Child/Adult Community/Family Services ADP by Funding:	\$154.42 / \$103.67	\$158.48 / \$105.30	\$170.59 / \$111.99	\$174.34 / \$114.45

Respite Care/Foster Care	985 / 8	980 / 6	1,001 / 8	1,001 / 8
Family Support 360/Statewide	619 / 393	830 / 381	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 9,481,754	\$ 8,752,455	\$ 7,625,965	\$ 8,399,558	\$ 8,407,790	\$ 781,825
Federal Funds	13,520,829	16,557,013	16,200,524	15,284,648	15,285,326	(915,198)
Other Funds	148,064	894,061	992,145	992,145	992,145	0
Total	\$ 23,150,647	\$ 26,203,529	\$ 24,818,634	\$ 24,676,351	\$ 24,685,261	(\$ 133,373)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,211,767	\$ 18,102,909	\$ 18,332,055	\$ 18,332,055	\$ 18,340,965	\$ 8,910
Operating Expenses	5,938,880	8,100,620	6,486,579	6,344,296	6,344,296	(142,283)
Total	\$ 23,150,647	\$ 26,203,529	\$ 24,818,634	\$ 24,676,351	\$ 24,685,261	(\$ 133,373)
Staffing Level FTE:	392.8	394.2	407.6	407.6	395.6	(12.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to General Funds:				
Care and Maintenance	591,488	606,190	598,839	598,839
Counties	83,580	78,480	81,030	81,030
Deposits to Federal Funds:				
Title XIX - Provider	12,929,165	14,594,884	14,550,659	13,385,779
Title XIX - Provider ARRA		594,004	1,401,856	669,397
FEMA Flood DSR 1702	115,399	181,098		
School Breakfast and Lunch	207,570	223,591	224,844	224,844
Deposits to Other Funds:				
Prescription Drug Plan	814,190	752,490	752,484	752,484
Admin/Food Service/School & Public Lands	120,775	135,335	136,948	136,948
Interest/Resident Investment	109,054	26,469	48,241	48,241
Total	14,971,221	17,192,541	17,794,901	15,897,562

PERFORMANCE INDICATORS

Average Daily Population	148	153	148	148
Admissions to Youth/Adult Program	15/20	20/19	20/20	20/20
Discharges from Youth/Adult Program	10/33	15/26	20/20	20/20
Average Length of Stay at June 30 (Years)	9.4	7.7	7.0	7.0
Average Length of Stay at Discharge (Years)	11.5	10.4	10.0	10.0
Range of Length of Stay at Discharge	20 days - 71 Yrs	50 days - 49.3 Yrs	20 days - 50 Yrs	20 days - 50 Yrs
Recidivism/Repeat Admissions	7	13	10	10
Medicaid Certified Individuals	148	153	148	148
% Individuals on Psychotropic Medications	98.0%	97.0%	98.0%	98.0%
Employees (FTE's)/Separations	417.1/55	413.1/38	407.6/45	395.6/45
Employee Turnover Rate	17%	9%	11%	11%
Direct Care Positions/Turnover Rate	228/17%	216/14%	210.5/13%	198.5/13%
% Employees Receiving Longevity	56%	56%	56%	56%
Agency Cost/Client Day	\$425.33	\$431.35	\$459.43	\$457.16

HUMAN SERVICES

1940 Alcohol and Drug Abuse

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 8,411,255	\$ 9,003,827	\$ 10,462,556	\$ 11,748,246	\$ 10,822,441	\$ 359,885
Federal Funds	10,089,714	10,137,462	12,191,804	14,532,627	14,445,986	2,254,182
Other Funds	958,115	1,613,259	990,935	990,935	990,935	0
Total	\$ 19,459,085	\$ 20,754,548	\$ 23,645,295	\$ 27,271,808	\$ 26,259,362	\$ 2,614,067
EXPENDITURE DETAIL:						
Personal Services	\$ 2,230,413	\$ 2,350,767	\$ 2,587,501	\$ 2,587,501	\$ 2,565,572	(\$ 21,929)
Operating Expenses	17,228,671	18,403,780	21,057,794	24,684,307	23,693,790	2,635,996
Total	\$ 19,459,085	\$ 20,754,548	\$ 23,645,295	\$ 27,271,808	\$ 26,259,362	\$ 2,614,067
Staffing Level FTE:	48.7	47.5	54.0	54.0	53.0	(1.0)

ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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REVENUES

Deposits to Federal Funds:

Title XIX - Medicaid Administration	38,139	30,867	24,958	24,958
Title XIX - Medicaid Provider	2,372,764	2,839,951	2,969,483	3,221,171
Title XIX - Medicaid Provider ARRA		237,971	293,013	161,085
Title XXI - Children's Health Ins. Prog.	408,904	335,356	338,960	342,994
Temporary Assistance to Needy Families	547,886	746,490	533,325	533,325
Highway Safety-Prevention	210,604	90,043	125,000	125,000
Highway Safety-Diversion	41,432	147,674	115,000	115,000
Highway Safety-School Based	336,739	561,026	500,000	500,000
Drug & Alcohol Service Information System	45,263	22,499	33,566	33,566
Residential Substance Abuse Treatment	177,625		57,017	57,017
Safe & Drug-Free Schools & Communities	357,092	280,621	284,670	284,670
Substance Abuse Prev. & Tx Block Grant	4,976,509	4,418,483	4,920,793	4,920,793
DOE Methamphetamine Awareness	15,000	8,000	8,000	8,000
DOE Safe & Drug-Free Schools	73,987	61,170	62,627	62,627
Strategic Prevention Framework			2,135,724	2,135,724
Fetal Alcohol Spectrum Disorder (FASD)	304	173,121	268,914	277,042
Methamphetamine Treatment Initiative	2,095			
State Outcomes Measurement Mgmt	150,000	225,000	150,000	150,000
State Epidemiological Outcome Workgroup	104,021	273,212	225,049	150,000
Co-Occurring State Incentive Grant	51,226	465,160	550,000	550,000
DOH Rape Prevention		60,000	12,500	

Deposits to Other Funds:

Lottery-Gambling Treatment	214,000	214,000	214,000	214,000
Gaming Commission-Gambling Treatment	32,392	30,000	30,000	30,000
Alcohol and Drug Abuse Fees	15,833	5,202	9,794	9,794
Vucurevich Foundation	110,000			
Tobacco Prevention/Enforcement	701,000	583,368	542,000	542,000

Total	10,982,815	11,809,214	14,404,393	14,448,766
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PERFORMANCE INDICATORS

Accredited/Recognized Chemical

Dependency Programs	58	60	60	60
Inpatient/Residential Days	28,633	27,408	27,408	28,853
Intensive Outpatient Hours	85,048	85,724	85,724	90,724
Day Treatment Days	9,190	9,650	9,650	9,650
SLIP/SLOT Outpatient Treatment Hours	14,232	11,921	11,921	11,921
Counseling Hours	44,180	49,683	49,683	49,683
Total Assessment Hours	9,158	9,358	9,358	9,358
Detoxification Days/Low Intensity Days/Dual	6,306/49,421	6,351/52,603	6,351/52,603	6,351/52,603

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Case Management/Recovery Support Hours		1,068	3,000	3,000
Low Intensity Care for Pregnant Women	7,137	6,225	6,225	6,225
SLIP/SLOT Low Intensity Care	9,888	8,390	8,390	8,390
Prevention Service Hours	68,937	53,056	73,056	106,000
Improv Students Trained	231	231	231	231
Gambling Assessment Hours	131	95	95	95
Gambling Individual / Local Group Hours	245/353	176/587	176/587	176/587
Gambling Intensive Outpatient Hours	3,167	2,570	2,570	2,570
Gambling Day/Residential Treatment Day	100/655	219/560	219/560	219/560
Total Clients Served for Gambling	224	191	191	191
Outcomes/Abstinent One Year Post				
A&D Treatment Outcomes--Adult/Adolescent	48.0%/47.3%	48.5%/50.2%	48.5%/50.2%	48.5%/50.2%
Gambling Treatment Outcomes	52.1%	51.7%	51.7%	51.7%

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,727,633	\$ 4,065,110	\$ 3,500,627	\$ 3,792,812	\$ 3,764,132	\$ 263,505
Federal Funds	13,926,670	14,301,409	17,023,779	17,361,546	17,339,003	315,224
Other Funds	384,956	438,314	698,339	698,339	698,339	0
Total	\$ 18,039,259	\$ 18,804,832	\$ 21,222,745	\$ 21,852,697	\$ 21,801,474	\$ 578,729
EXPENDITURE DETAIL:						
Personal Services	\$ 4,238,660	\$ 4,257,654	\$ 4,348,973	\$ 4,419,335	\$ 4,453,951	\$ 104,978
Operating Expenses	13,800,599	14,547,179	16,873,772	17,433,362	17,347,523	473,751
Total	\$ 18,039,259	\$ 18,804,832	\$ 21,222,745	\$ 21,852,697	\$ 21,801,474	\$ 578,729
Staffing Level FTE:	94.7	92.7	99.1	101.1	99.1	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,390	15,147		
Title XIX - Medicaid Provider	1,877,497	2,194,215	2,381,139	2,412,454
Title XIX - Medicaid Provider ARRA		200,681	246,531	12,642
Disability Determination Services	3,044,242	3,013,482	3,183,346	3,183,346
In-Service Training	19,219	16,991	18,883	18,883
Independent Living (Part B)	299,859	302,621	312,984	312,984
Independent Living (Part B) ARRA			242,913	
Technology Related Assistance	378,720	400,619	410,445	410,445
Basic Support (Title I, Section 110)	7,155,180	6,662,998	8,125,992	8,288,512
Basic Support (Title I, Section 110) ARRA		58,326	1,381,674	
Supported Employment (Title VI-C)	292,276	273,085	294,000	294,000
Medicaid Infrastructure Grant	527,309	509,542	500,000	500,000
Deposits to Other Funds:				
Co-op Agreement Match	22,622	36,086	36,500	36,500
Registration of Interpreters	4,354	6,018	5,394	5,394
Social Security Administration Program	312,155	368,434	300,000	300,000
Total	13,934,823	14,058,245	17,439,801	15,775,160

PERFORMANCE INDICATORS

DRS Case Load	5,304	5,050	5,500	5,750
Active Cases Receiving Services	4,526	4,307	5,000	5,250
Percent of Active Cases Who Are				
Severely Disabled	97%	98%	98%	98%
Closed Rehabilitated	860	861	680	770
Rehabilitated Clients With Severe Disability	843	843	666	755
Annual Income of all Rehabilitated Clients	\$11,677,940	\$12,078,716	\$9,924,600	\$11,684,750
Avg Yearly Income at Acceptance / Closure	\$2,925/\$13,579	\$3,231/\$14,087	\$3,500/\$14,595	\$3,800/\$15,175
Clients Receiving Independent Living				
Services	2,231	2,325	2,415	2,475
Clients Receiving Supported Employment	582	587	600	625
Personal Attendant Services	134	135	140	145
Interpreters Receiving Mentoring Services	35	41	45	45
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,129	3,192	3,415	3,615
Supplemental Security Income (SSI)	3,640	3,713	3,979	4,093
Concurrent SSI & SSDI	2,724	2,778	2,972	3,075

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	828,875	894,353	1,251,680	1,251,680	1,251,680	0
Total	\$ 828,875	\$ 894,353	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	828,875	894,353	1,251,680	1,251,680	1,251,680	0
Total	\$ 828,875	\$ 894,353	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,392,208	1,428,786	1,518,317	1,574,478
Telecommunication Adaptive Devices (TAD)	161,276	156,851	168,702	174,942
Total	1,553,484	1,585,637	1,687,019	1,749,420

PERFORMANCE INDICATORS				
Minutes of TRS Provided	319,073	238,798	203,002	172,572
TRS Devices-Individuals Who are Deaf	1,322	1,353	1,420	1,500
TRS Devices-Other Disabilities	1,017	1,078	1,133	1,193
Minutes of CapTel Provided	0	127,541	294,930	422,060

HUMAN SERVICES

1961 Board of Counselor Examiners - Info

MISSION:

To protect the South Dakota consumers of counseling and marriage and family therapy services by mandatory licensing of qualified counselor applicants.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,782	72,293	77,390	84,239	84,239	6,849
Total	\$ 68,782	\$ 72,293	\$ 77,390	\$ 84,239	\$ 84,239	\$ 6,849
EXPENDITURE DETAIL:						
Personal Services	\$ 2,005	\$ 970	\$ 2,684	\$ 2,333	\$ 2,333	(\$ 351)
Operating Expenses	66,777	71,324	74,706	81,906	81,906	7,200
Total	\$ 68,782	\$ 72,293	\$ 77,390	\$ 84,239	\$ 84,239	\$ 6,849
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to Other Funds:				
Application Fees	11,500	6,900	4,200	4,200
Examination Fees				
Reexamination Fees	20		40	20
New License Fees	7,775	5,925	4,000	4,000
Renewal Fees	49,775	55,175	51,000	58,000
Materials Sold	100	50	100	50
Interest Income	3,281	4,026	2,500	3,000
CEU Approval Requests	2,475	3,000	2,200	3,000
Label Requests	750	600	800	600
Late Renewal Penalty Fees	1,900	1,350	1,600	1,300
Miscellaneous		300		
Total	77,576	77,326	66,440	74,170

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	554/87	610/62	600/50	620/50
Complaints:	541	577	560	600
Received/Investigated/Resolved	9/7/3	10/8/5	6/6/5	6/6/5
Hearings Held/Pending	0/6	0/5	0/1	0/1
Licenses Reprimanded/Probationed	1	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	5	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,915	56,258	76,329	76,329	76,329	0
Total	\$ 45,915	\$ 56,258	\$ 76,329	\$ 76,329	\$ 76,329	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 390	\$ 647	\$ 3,124	\$ 3,124	\$ 3,124	\$ 0
Operating Expenses	45,525	55,612	73,205	73,205	73,205	0
Total	\$ 45,915	\$ 56,258	\$ 76,329	\$ 76,329	\$ 76,329	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to Other Funds:				
Application Fees	3,300	2,700	3,000	3,300
Reexamination Fees				
Renewal Fees	37,000	17,400	59,000	38,000
Interest Income	3,369	4,048	4,000	3,900
Partial Year License Fees	200	300	350	350
Miscellaneous:				
Full Year License Fee	200			
Total	44,069	24,448	66,350	45,550

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	185/11	87/9	307/10	190/12
State Prepared Exam (Times Given)	189	194	193	194
Applicants Examined/Passed	2	3	3	3
Applicants Reexamined/Passed	5/5	7/7	8/8	7/7
Complaints:	0/0	0/0	1/1	0/0
Received/Investigated/Resolved	3/3/1	4/4/3	5/5/4	3/3/4
Hearings Held/Pending	0/2	0/1	0/2	0/0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	3	3	3
Prosecutions	0	0	0	0
Inquiries Received and Answered	2,700	2,750	2,750	2,800
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	5	4	4

HUMAN SERVICES

1963 Board of Social Work Examiners - Info

MISSION:

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	79,273	76,812	93,260	93,260	93,260	0
Total	\$ 79,273	\$ 76,812	\$ 93,260	\$ 93,260	\$ 93,260	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 840	\$ 323	\$ 2,627	\$ 2,627	\$ 2,627	\$ 0
Operating Expenses	78,433	76,489	90,633	90,633	90,633	0
Total	\$ 79,273	\$ 76,812	\$ 93,260	\$ 93,260	\$ 93,260	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to Other Funds:				
Application Fees	19,130	11,740	12,500	13,000
Examination Fees	22,600	12,600	14,000	14,500
Reexamination Fees	200	800	600	500
Renewal Fees	54,090	48,080	51,000	49,000
Interest Income	1,590	2,294	2,300	2,300
Duplicate License Fees	130	60	100	100
Late Fees	220	45	220	220
Upgrade to Social Worker (SW) Level				
Temporary Licenses	600	200	200	200
Reciprocity Private Independent Practice				
Reciprocity SW				
Miscellaneous	15	90	20	20
Total	98,575	75,909	80,940	79,840

PERFORMANCE INDICATORS				
Licenses Renewed	351	312	375	340
New Licenses	153	82	120	115
Practitioners	793	841	830	825
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Reexamined/Passed	73/64	69/56	75/68	70/63
Complaints:				
Received/Investigated/Resolved	2/2/1	4/4/2	3/3/2	3/3/2
Licensees Reprimanded/Probationed	0	0	0	1
Licensees Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	2	2	1
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	6	6	6	6
Total Applicants Denied SD Licensure	1	0	0	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	148,707	134,684	144,288	137,433	138,216 (	6,072)
Total	\$ 148,707	\$ 134,684	\$ 144,288	\$ 137,433	\$ 138,216 (	\$ 6,072)
EXPENDITURE DETAIL:						
Personal Services	\$ 67,077	\$ 74,119	\$ 82,570	\$ 84,027	\$ 84,810	\$ 2,240
Operating Expenses	81,630	60,565	61,718	53,406	53,406 (	8,312)
Total	\$ 148,707	\$ 134,684	\$ 144,288	\$ 137,433	\$ 138,216 (	\$ 6,072)
Staffing Level FTE:	1.5	1.6	1.3	1.3	1.3	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to Other Funds:				
Application Fees	2,525	300	500	300
Examination Fees	5,250	6,213	5,500	6,200
Re-Examination Fees	4,400	600	4,500	2,000
New License Fees	11,193	8,564	11,000	10,000
Renewal Fees	84,668	84,442	85,000	85,000
Interest Income	7,514	9,155	6,500	6,500
CE Approval Requests	1,275	2,015	1,350	2,000
Label Requests	1,900	1,450	1,900	1,500
Late Renewal Penalty Fees	2,583	2,831	2,550	
National Certificates	3,336	229		
Upgrade Fees	2,550	600	2,250	1,000
Miscellaneous	94	305		240
Refund Of Overpaid Expense				
Replace Certificates and Cards	70	60		310
Total	127,358	116,764	121,050	115,050

PERFORMANCE INDICATORS

Total Applications	712	506	506	506
New Certification	144	113	113	113
Practitioners	648	619	619	619
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	50/28	20/19	20/19	20/19
CD Applicants Examined - Oral/Passed	40/28	1/1	1/1	1/1
Prevention Applicants Examined	9	2	2	2
Prevention Applicants/Re-Exams Passed	8	2	2	2
Applicants Reexamined/Passed	23/16	3/3	3/3	3/3
Complaints:				
Received/Investigated/Resolved	12/12/10	10/7/5	10/7/5	10/7/5
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	1	2	2	2
No Action Taken Against Licensee	11	5	5	5
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 847,955	\$ 889,856	\$ 887,500	\$ 907,118	\$ 909,945	\$ 22,445
Federal Funds	2,332,909	2,557,684	2,277,076	2,349,560	2,357,090	80,014
Other Funds	236,647	157,877	251,446	251,446	252,356	910
Total	\$ 3,417,510	\$ 3,605,417	\$ 3,416,022	\$ 3,508,124	\$ 3,519,391	\$ 103,369
EXPENDITURE DETAIL:						
Personal Services	\$ 1,426,333	\$ 1,424,724	\$ 1,545,423	\$ 1,545,423	\$ 1,556,690	\$ 11,267
Operating Expenses	1,991,177	2,180,693	1,870,599	1,962,701	1,962,701	92,102
Total	\$ 3,417,510	\$ 3,605,417	\$ 3,416,022	\$ 3,508,124	\$ 3,519,391	\$ 103,369
Staffing Level FTE:	27.6	27.7	29.2	29.2	29.2	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to Federal Funds:				
In-Service Training	15,646	14,355	18,883	18,883
Basic Support (Title I, Section 110)	2,117,820	1,919,018	2,031,499	2,072,129
Basic Support (Title I, Section 110) ARRA		23,809	336,191	
Supported Employment (Title VI-C)	6,000	3,646	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	250,553	256,576	225,000	225,000
Independent Living-Elderly Blind (Ch 2)			3,170	
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	277,583	161,917	187,517	187,517
SBVI Memorials	20,484	21,300	21,300	21,300
Social Security Admin. Program Income	71,906	83,974	60,708	60,708
Deposits to Agency Funds (8314):				
Vending - BEP and Rest Area	88,766	95,008	91,902	91,902
Interest on Investments	3,076	4,355	3,182	3,182
Total	2,851,834	2,583,958	2,985,352	2,686,621

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	7,073	7,571	7,600	7,650
Trainees	104	108	110	112
Employment Skills Training	73	99	100	103
Low Vision Services:				
Clinics Conducted	17	17	17	17
Clients Served	77	92	95	99
Vocational Rehabilitation Outcomes:				
Clients Served	493	556	575	580
Successfully Employed	100	102	110	114
Independent Living Outcomes:				
Consumers Served	475	449	520	525
Successful Outcomes	312	218	230	260
Closed Circuit TV Lease Program	150	155	157	160

HUMAN SERVICES

1980 Human Services Center

MISSION:

To provide persons who are mentally ill or chemically dependent with effective, individualized professional treatment that enables them to achieve their highest level of personal independence in the most therapeutic environment.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 30,786,172	\$ 30,866,177	\$ 30,391,756	\$ 31,254,872	\$ 31,394,575	\$ 1,002,819
Federal Funds	8,741,533	10,537,101	10,200,258	9,835,668	9,878,604	(321,654)
Other Funds	2,931,206	671,253	606,420	606,420	607,506	1,086
Total	\$ 42,458,911	\$ 42,074,532	\$ 41,198,434	\$ 41,696,960	\$ 41,880,685	\$ 682,251
EXPENDITURE DETAIL:						
Personal Services	\$ 28,007,114	\$ 29,212,789	\$ 29,326,066	\$ 29,326,066	\$ 29,509,791	\$ 183,725
Operating Expenses	14,451,797	12,861,743	11,872,368	12,370,894	12,370,894	498,526
Total	\$ 42,458,911	\$ 42,074,532	\$ 41,198,434	\$ 41,696,960	\$ 41,880,685	\$ 682,251
Staffing Level FTE:	563.6	557.5	562.5	562.5	560.5	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to General Funds:				
Private Pay	528,081	612,531	713,392	713,392
Insurance	1,138,514	1,455,474	1,094,786	1,094,786
Counties	541,500	655,300	526,193	526,193
Indian Health Services (IHS & PHS)	1,336,561	2,665,682	1,599,724	1,599,724
Deposits to Federal Funds:				
Title XVIII - Medicare	2,892,703	4,953,349	3,505,835	2,386,653
Title XIX - Medicaid	5,395,453	5,709,778	6,217,978	6,136,086
Title XIX - Medicaid ARRA		479,881	616,934	306,854
Disproportionate Share Hospital	451,005	469,968	471,215	471,215
Children's Health Insurance Program (CHIP)	592,694	523,420	410,440	409,386
Title I - Improving America's School Act (IASA) Adolescent Grant	40,689	44,001		
School Breakfast and Lunch	75,229	84,023	84,240	84,240
Deposits to Other Funds:				
Prescription Drug Plan	242,299	213,280	213,276	213,276
Medical Faculty Training	32,858	40,682	37,438	37,438
Other HSC Fund	34,432	10,357	16,951	16,951
Building/Rent	16,275	18,975	19,875	19,875
Yankton Rehab Vending	121,756	124,287	120,417	120,417
Deposits to Special Revenue Fund:				
Land Interest	5,081	5,374	8,535	8,535
Total	13,445,130	18,066,362	15,657,229	14,145,021

PERFORMANCE INDICATORS

Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	60	60	60	60
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	15/20/12	15/20/12	15/20/12	15/20/12
Chemical Dependency (Adolescent/Adult)	20/32	20/32	20/32	20/32
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Intensive Treatment Unit	10	10	10	10
Average Daily Census for Hospital	239.7	253.3	250.0	250.0
Average Daily Census by Unit:				
Acute Psychiatric Services	43.7	52.6	50.0	50.0
Psychiatric Rehabilitation	53.4	58.2	56.0	56.0
Adolescent Psych	9.0/14.9/10.0	8.8/16.2/10.6	10.0/16.0/11.0	10.0/16.0/11.0
Chemical Dependency (Adolescent/Adult)	15.3/23.9	13.6/22.5	14.0/24.0	14.0/24.0
Geriatric Psych (Nursing Home)	63.9	64.2	64.0	64.0
Intensive Treatment Unit (Adult/Adolescent)	3.0/2.6	4.0/2.6	3.0/2.0	3.0/2.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	2,003/2,004	1,959/1,982	2,010/2,010	2,010/2,010
Direct Admissions by Unit:				
Acute Psychiatric Services	1,322	1,332	1,350	1,350
Psychiatric Rehabilitation	2	1	2	2
Adolescent Psych	177/7/1	203/1/5	190/5/5	190/5/5
Chemical Dependency (Adolescent/Adult)	65/259	66/198	70/220	70/220
Geriatric Psychiatric (Nursing Home)	1	2	5	5
Intensive Treatment Unit (Adult/Adolescent)	121/48	122/29	125/25	125/25
Average Length of Stay in Days:				
Acute Psychiatric Services	12.0	14.3	13.0	13.0
Psychiatric Rehabilitation	89.4	125.7	120.0	120.0
Adolescent Psych	17.1/68.8/151.4	13.3/79.7/226.5	15.0/72.0/215.0	15.0/72.0/215.0
Chemical Dependency (Adolescent/Adult)	69.9/27.8	66.3/31.9	65.0/30.0	65.0/30.0
Geriatric Psychiatric (Nursing Home)	440.3	509.4	450.0	450.0
Intensive Treatment Unit (Adult/Adolescent)	3.7/5.4	5.3/6.3	5.0/5.0	5.0/5.0
Average Length of Stay	31.3	33.9	33.0	33.0
Discharges by Unit:				
Acute Psychiatric Services	1,106	1,164	1,150	1,150
Psychiatric Rehabilitation	218	169	200	200
Adolescent Psych	106/79/24	112/74/17	110/80/18	110/80/18
Chemical Dependency (Adolescent/Adult)	71/310	68/259	70/220	70/220
Geriatric Psychiatric (Nursing Home)	53	46	50	50
Intensive Treatment Unit (Adult / Adolescent)	24/13	42/31	30/20	30/20
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$302.39	\$255.05	\$266.42	\$266.42
Psychiatric Rehabilitation	\$180.55	\$173.57	\$170.21	\$170.21
Adolescent Acute	\$390.42	\$409.12	\$368.10	\$368.10
Adolescent Intermediate	\$233.89	\$215.27	\$220.16	\$220.16
Adolescent Long-Term	\$355.63	\$337.20	\$329.36	\$329.36
Adolescent Chemical Dependency	\$221.93	\$256.44	\$231.87	\$231.87
Adult Chemical Dependency	\$142.67	\$145.97	\$139.95	\$139.95
Geriatric Psychiatric (Nursing Home)	\$197.84	\$204.26	\$197.55	\$197.55
Intensive Treatment Unit	\$484.72	\$475.65	\$580.01	\$580.01
Average Direct Cost/Average Cost - Inpatient	\$231.82/\$421.50	\$225.86/\$415.20	\$223.31/\$419.16	\$223.31/\$419.16
Average Indirect Cost:				
Medical	\$75.40	\$73.57	\$76.12	\$76.12
Administrative	\$106.17	\$115.77	\$119.73	\$119.73
Direct Care Staff (Total)				
(Nurses, Aides, Techs, and Assistants)	334	326	326	324
Direct Care Staff Separations	64	70	70	70
% Direct Care Staff /Employee Turnover	19.7%/15.7%	21.4%/16.9%	21.4%/16.9%	21.4%/16.9%

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 14,441,558	\$ 14,490,682	\$ 14,640,475	\$ 16,653,205	\$ 15,792,244	\$ 1,151,769
Federal Funds	10,775,891	12,014,701	13,347,566	13,848,160	13,089,784	(257,782)
Other Funds	1,056,306	1,011,243	1,044,466	1,051,143	1,049,131	4,665
Total	\$ 26,273,755	\$ 27,516,626	\$ 29,032,507	\$ 31,552,508	\$ 29,931,159	\$ 898,652
EXPENDITURE DETAIL:						
Personal Services	\$ 1,300,331	\$ 1,275,240	\$ 1,425,743	\$ 1,425,743	\$ 1,434,258	\$ 8,515
Operating Expenses	24,973,424	26,241,386	27,606,764	30,126,765	28,496,901	890,137
Total	\$ 26,273,755	\$ 27,516,626	\$ 29,032,507	\$ 31,552,508	\$ 29,931,159	\$ 898,652
Staffing Level FTE:	22.1	21.3	24.0	24.0	24.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	88,662	98,471	121,623	121,623
Title XIX - Medicaid Provider	7,248,438	8,750,844	9,897,146	10,072,392
Title XIX - Medicaid Provider ARRA		726,955	894,532	467,029
Title XXI - Children's Health Ins. Prog.	814,779	861,348	646,659	640,268
Community Mental Health Services Block	865,818	940,231	838,929	838,929
MH Data Infrastructure	53,036	28,603	119,132	92,655
Projects for Assistance in Transition from Homelessness (PATH)	298,175	321,617	300,000	300,000
Suicide Prevention Grant	364,995	360,921	302,395	400,000
FEMA Flood Services Grant	201,546			
Transformation Transfer Initiative		110,500	110,500	221,000
Deposits to Other Funds:				
Adult Prison Mental Health	996,632	1,038,466	1,038,466	1,100,855
Qualified Mental Health Professional Endorsement Fees	1,575	1,750	1,782	1,782
Total	10,933,656	13,239,706	14,271,164	14,256,533

PERFORMANCE INDICATORS				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	17,019	16,916	17,156	17,411
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	136	129	129	129
Outpatient	2,651	2,689	2,929	3,184
Individualized & Mobile Program of Community Treatment (IMPACT)	217	228	228	228
Children's Serious Emotional Disturbance	4,930	5,072	5,196	5,344
CARE (Continuous Assistance, Rehabilitation, and Education)	4,727	4,890	5,006	5,113
Indigent Medication Program	620	747	896	1,075
% of Adults Admitted to HSC as Readmissions within 30 days	7%	7%	7%	7%
Intensive Family Services MH Referrals	72	69	69	69
Department of Corrections Mental Health:				
Adult Psychiatric Contacts	5,342	4,840	4,917	4,996
Juvenile Psychiatric Contacts	530	456	456	456
Adults Identified with Mental Health Concerns/% of Total Admissions	654/23%	728/32%	743/32%	759/32%

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 6,263,707	\$ 6,446,126	\$ 5,795,361	\$ 5,795,361	\$ 5,807,108	\$ 11,747
Federal Funds	6,303,079	6,041,727	48,671,026	48,671,026	48,671,279	253
Other Funds	2,724,378	2,453,621	5,844,909	5,844,909	5,857,407	12,498
Total	\$ 15,291,164	\$ 14,941,474	\$ 60,311,296	\$ 60,311,296	\$ 60,335,794	\$ 24,498
EXPENDITURE DETAIL:						
Personal Services	\$ 10,517,678	\$ 10,738,730	\$ 11,530,174	\$ 11,530,174	\$ 11,554,672	\$ 24,498
Operating Expenses	4,773,486	4,202,744	48,781,122	48,781,122	48,781,122	0
Total	\$ 15,291,164	\$ 14,941,474	\$ 60,311,296	\$ 60,311,296	\$ 60,335,794	\$ 24,498
Staffing Level FTE:	173.1	169.5	176.5	176.5	174.7 (	1.8)

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,238,211	\$ 2,303,281	\$ 2,187,181	\$ 2,187,181	\$ 2,186,616	(\$ 565)
Federal Funds	2,281,907	1,606,541	40,555,627	40,555,627	40,541,563	(14,064)
Other Funds	562,499	504,719	815,446	815,446	819,032	3,586
Total	\$ 5,082,617	\$ 4,414,541	\$ 43,558,254	\$ 43,558,254	\$ 43,547,211	(\$ 11,043)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,425,193	\$ 3,456,856	\$ 3,769,026	\$ 3,769,026	\$ 3,757,983	(\$ 11,043)
Operating Expenses	1,657,424	957,686	39,789,228	39,789,228	39,789,228	0
Total	\$ 5,082,617	\$ 4,414,541	\$ 43,558,254	\$ 43,558,254	\$ 43,547,211	(\$ 11,043)
Staffing Level FTE:	57.2	54.2	58.0	58.0	56.5	(1.5)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Sale of Publications/Maps	2,236	1,501	1,500	1,500
Total	2,236	1,501	1,500	1,500

PERFORMANCE INDICATORS

Travel, Direct, Noncash, Receiving				
Vouchers, and Cash Receipts Processed	4,516	3,723	4,000	4,000
Requisitions/Travel Requests Processed	49/1,235	75/910	50/1,000	50/1,000
Contracts and Grants Monitored	368	344	364	364
Awards/Projects:				
Consolidated Program	\$4.2M/21	\$2.0M/9	\$2.5M/12	\$2.5M/12
Small Community Planning Grants	\$190K/37	\$215K/33	\$200K/35	\$200K/35
Solid Waste Program	\$1.4M/10	\$1.9M/8	\$2.0M/10	\$2.0M/10
State Revolving Fund (SRF) Loans	\$82.8M/29	\$83.6M/60	\$65M/40	\$65M/40
ARRA Funds		\$27.4M/48	\$11.3M/27	
Non-ARRA Funds	\$82.8M/29	\$56.2M/42	\$53.7M/39	\$65M/40
SWRMS Projects	\$6.9M/3	\$7.65M/3	\$6.75M/4	\$6.5M/2
Nonpoint Source Awards/Grants	\$3.2M/8	\$3.6M/11	\$3.1M/7	\$3.1M/7
Water Quality Grants	\$590K/5	\$1.0M/6	\$1.5M/6	\$1.5M/6
Nonpoint Source Projects in Progress	26	21	20	20
TMDL Waterbodies Under Assessment	105	80	80	65
Statewide Lake Assessment Monitoring	50	50	50	50
Reference Site Monitoring	0	12	18	24
State Water Plan Projects	57	135	60	60
Construction Inspections Conducted	70	68	75	85
Construction Plans & Specs Reviewed	52	46	80	55
EPA SRF Loans Issued/ In Repayment	30/270	60/327	20/345	25/360
Test-Hole Footage Drilled	13,915	10,295	15,000	15,000
Test Holes Drilled	92	40	75	75
Wells Installed	5	23	10	10
X-Ray Analyses Completed	621	293	400	150
Water Samples Collected for Chem. Analysis	161	122	257	260
Square Miles Mapped (Geologic)	38,803	42,062	50,000	40,000
Square Miles Mapped for Aquifer Studies	5,060	5,814	4,500	5,000
Projects and Publications Completed	8	10	10	10
Presentations Given to Public or Agencies	45	44	45	45
Drilling Weeks Accomplished	33	39	36	36

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,025,496	\$ 4,142,845	\$ 3,608,180	\$ 3,608,180	\$ 3,620,492	\$ 12,312
Federal Funds	4,021,171	4,435,186	8,115,399	8,115,399	8,129,716	14,317
Other Funds	1,956,550	1,926,971	2,514,463	2,514,463	2,523,375	8,912
Total	\$ 10,003,217	\$ 10,505,002	\$ 14,238,042	\$ 14,238,042	\$ 14,273,583	\$ 35,541
EXPENDITURE DETAIL:						
Personal Services	\$ 7,092,485	\$ 7,281,874	\$ 7,761,148	\$ 7,761,148	\$ 7,796,689	\$ 35,541
Operating Expenses	2,910,732	3,223,128	6,476,894	6,476,894	6,476,894	0
Total	\$ 10,003,217	\$ 10,505,002	\$ 14,238,042	\$ 14,238,042	\$ 14,273,583	\$ 35,541
Staffing Level FTE:	115.9	115.3	118.5	118.5	118.2 (	0.3)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Mining/Oil and Gas Permit Fees	46,250	51,400	115,000	115,000
Licensing and Renewal of Asbestos Handlers	17,800	22,150	20,000	20,000
Water and Wastewater Operator Certification	17,624	18,356	18,500	18,500
SARA Title III Fees	84,680	90,760	85,000	85,000
Air Quality Permit Fees	397,925	357,247	420,000	420,000
Solid Waste Permit Fees	16,250	7,350	5,000	13,500
Solid Waste Administration Fee			137,500	137,500
Surface Water Discharge Permit Fees	588,000	594,675	594,350	595,350
Feedlot Fees	77,525	84,271	94,235	100,250
Drinking Water System Fees	257,771	250,481	251,660	252,000
Oil and Gas Conservation Tax	294,773	297,711	300,000	300,000
Water Right Fees	59,799	41,892	168,000	168,000
Total	1,858,397	1,816,293	2,209,245	2,225,100

PERFORMANCE INDICATORS				
Permitted Air Emission Sources	618	641	660	680
Ethanol Prod. Capacity from Plants with Air Permits (millions of gallons)	1,250	1,380	1,425	1,425
Air Quality Monitoring Sites	15	18	17	18
Operating Air Quality Samplers	59	72	66	67
Total Continuous Air Quality Samples	7,300	9,315	13,505	13,800
Stream Sites Sampled for Ambient Water Quality Monitoring	142	147	147	147
Regulated Public Drinking Water Systems	657	658	659	660
Total Population Served by Public Water	715,175	718,173	720,000	722,000
Hazardous Waste Generators	1,858	1,917	1,966	2,012
Permitted Solid Waste Disposal Sites	248	244	246	246
Total Sources Authorized Under General Storm Water Permits	1,158	1,094	1,150	1,200
Total Sources Authorized Under General Storm Water Construction Permit	1,827	2,128	2,220	2,300
Storm Water Inspections	210	218	230	240
Cumulative Spill Sites	8,873	9,080	9,280	9,480
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Closed Out	8,244/93%	8,558/94%	8,724/94%	8,912/94%
Total Water Right Permits	7,861	7,961	8,041	8,121
Cumulative Tanks Removed/Sites through the Abandoned Storage Tank Removal Project	4,076/2,919	4,110/2,963	4,160/3,013	4,210/3,063
Active Above-Ground Storage Tanks Regis.	4,132	4,102	4,100	4,100

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	83,529	21,930	1,750,000	1,750,000	1,750,000	0
Total	\$ 83,529	\$ 21,930	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	83,529	21,930	1,750,000	1,750,000	1,750,000	0
Total	\$ 83,529	\$ 21,930	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Penalties and Reimbursements	331,842	98,797	95,000	97,000
Investment Council Interest	92,523	127,906	129,000	129,000
Total	424,365	226,703	224,000	226,000
PERFORMANCE INDICATORS				
Belle Fourche Shop Cleanup	\$2,596	\$4,219	\$0	\$0
Madison VOC Investigation	\$19,685	\$12,154	\$0	\$0
I-29 Fertilizer Spill	\$40,291	\$1,866	\$0	\$0
Park Ridge Mall	\$19,933	\$1,147	\$0	\$0
Hermosa Flood	\$895	\$0	\$0	\$0
Buhls Dry Cleaner	\$0	\$2,447	\$0	\$0
Kidder Fuel	\$0	\$4,219	\$0	\$0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	121,800	0	765,000	765,000	765,000	0
Total	\$ 121,800	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	121,800	0	765,000	765,000	765,000	0
Total	\$ 121,800	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Investment Council Interest	43,892	52,112	50,000	50,000
Penalties and Reimbursements	36,295	14,764	9,000	10,000
Total	80,187	66,876	59,000	60,000
PERFORMANCE INDICATORS				
Environmental Cleanups Funded	1	0	1	0
Stockman's Livestock Market	\$121,800	\$0	\$0	\$0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 32,000,769	\$ 34,523,037	\$ 35,318,709	\$ 38,756,482	\$ 35,681,213	\$ 362,504
Federal Funds	260,538	220,532	392,769	392,769	393,539	770
Other Funds	5,447,865	4,341,214	7,164,080	6,927,048	9,328,633	2,164,553
Total	\$ 37,709,172	\$ 39,084,783	\$ 42,875,558	\$ 46,076,299	\$ 45,403,385	\$ 2,527,827
EXPENDITURE DETAIL:						
Personal Services	\$ 28,895,474	\$ 30,389,102	\$ 31,740,641	\$ 32,289,677	\$ 31,932,849	\$ 192,208
Operating Expenses	8,813,698	8,695,681	11,134,917	13,786,622	13,470,536	2,335,619
Total	\$ 37,709,172	\$ 39,084,783	\$ 42,875,558	\$ 46,076,299	\$ 45,403,385	\$ 2,527,827
Staffing Level FTE:	503.7	510.9	527.4	539.3	527.4	0.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	533,322	533,322	533,322	0
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 533,322	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 198,633	\$ 198,633	\$ 198,633	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 533,322	\$ 533,322	\$ 533,322	\$ 0
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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 32,000,769	\$ 34,523,037	\$ 35,318,709	\$ 38,756,482	\$ 35,681,213	\$ 362,504
Federal Funds	260,538	220,532	392,769	392,769	393,539	770
Other Funds	5,447,865	4,341,214	6,630,758	6,393,726	8,795,311	2,164,553
Total	\$ 37,709,172	\$ 39,084,783	\$ 42,342,236	\$ 45,542,977	\$ 44,870,063	\$ 2,527,827
EXPENDITURE DETAIL:						
Personal Services	\$ 28,895,474	\$ 30,389,102	\$ 31,542,008	\$ 32,091,044	\$ 31,734,216	\$ 192,208
Operating Expenses	8,813,698	8,695,681	10,800,228	13,451,933	13,135,847	2,335,619
Total	\$ 37,709,172	\$ 39,084,783	\$ 42,342,236	\$ 45,542,977	\$ 44,870,063	\$ 2,527,827
Staffing Level FTE:	503.7	510.9	524.4	536.3	524.4	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Supreme Court Filing Fees	8,050	8,350	8,300	8,300
Attorney Admission Certificate Fees	920	1,000	1,000	1,000
Marriage Fees	18,280	16,800	17,000	17,000
Passport Fees	67,510	34,475	30,000	30,000
NSF Charges	11,284	10,735	11,000	11,000
35% of Municipal Fines	433,730	412,441	415,000	415,000
Copies of Opinions and Miscellaneous	2,221	1,583	1,500	1,500
Court Automation Surcharge	2,240,118	2,156,419	2,156,419	4,312,839
Fax Fees	23,392	25,547	25,000	25,000
Victims Compensation 3% Admin.	9,454	9,836	10,000	10,000
Interest Earned (3012)	54,663	92,979	100,000	50,000
Information Request	6,138	10,503	10,000	10,000
Nonresident Attorney	15,100	18,300	17,000	17,000
Search Fees	1,895,067	1,868,758	1,868,758	1,868,758
Judgment Searches	143,721	140,188	140,000	140,000
Supreme Court Automation Fee	4,025	4,175	4,000	4,000
CD - Transcripts	150	150	100	100
CASA Revenue	256,442	251,254	255,000	255,000
Interest Earned - CASA	6,335	7,246	7,000	7,000
Board of Bar Examiners/Application Fees	39,300	45,125	43,700	43,700
Interest Earned - Board of Bar Examiners	3,199	4,420	3,500	3,500
Drug Screening/Electronic Monitoring Fees	23,995	24,467	25,000	25,000
Interest Earned - Drug Screening	432	229	500	500
Victim Compensation Surcharge	327,855	313,169	320,000	320,000
Liquidated Costs	5,101,649	5,028,560	5,028,560	5,028,560
Total	10,693,030	10,486,709	10,498,337	12,604,757

PERFORMANCE INDICATORS

SUPREME COURT:

Filings:				
Civil Appeals	197	215	215	215
Criminal Appeals	82	96	95	95
Petitions for Intermediate Appeal	29	20	30	30
Notices of Review	12	16	20	20
Original Proceedings	18	25	30	30
Appl. for Certificate of Probable Cause	24	20	20	20
Oral Arguments (Actions/Submissions)	63/69	57/63	60/80	60/80
Cases Submitted on Briefs (Actions/Submissions)	144/155	140/150	140/150	140/150

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Dispositions:				
Opinions Filed (Actions/Submissions)	120/140	130/141	120/140	120/140
Orders of Dismissal (Actions/Submissions)	80/80	93/93	90/90	90/90
Other Dispositions	67	70	70	70
Summary Dispositions	75	92	90	90
Administrative:				
Hearings on Rules and Related Matters	2	3	2	2
Internal Procedure Rules Adopted or Amended	2	3	4	4
Supreme Court Rules Adopted or Amended	11	12	30	30
Administrative Conferences	22	25	26	26
Judicial:				
Orders, Writs, and Judgements Entered	1,085	1,095	1,100	1,100
Review of Bar Applicants	88	97	100	100
Case Conference	27	27	27	27
Legal Research:				
Appeals Screened	362	392	400	400
Cases Briefs Were Received In	210	213	225	225
Per Curiams Assigned	42	43	50	50
Circuit Judge Opinions Issued	17	6	20	20
Law Library:				
Volumes Updated	1,000	1,000	1,000	1,000
Volumes Weeded	200	200	1,200	1,200
Bar Admissions:				
Applications Processed	120	125	130	130
Bar Inquiries Answered	1,300	1,300	1,300	1,300
JUDICIAL QUALIFICATONS COMMISSION:				
Oral Complaints/Inquiries	4	5	5	5
Formal Written Complaints Received	34	27	27	27
Investigations of Complaints	34	27	27	27
Hearings	34	27	27	27
Telephone Conferences	4	3	3	3
Applicant Hearings (Judges Vacancies)	1	4	2	2
Applicants Interviewed	12	40	20	20
Investigation of Applicants	12	41	20	20
COURT ADMINISTRATOR'S OFFICE:				
Budget and Finance:				
Direct and Noncash Vouchers Processed	9,087	9,018	9,010	9,010
Payrolls Processed	24	24	24	24
Longevity Payrolls Processed	24	24	24	24
Requisitions Processed	372	302	300	300
Cash Receipts Processed	128	124	120	120
Journal Vouchers Processed	55	66	70	70
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	84/80/101	79/65/68	90/75/100	90/75/100
Position Applications Processed	1,957	2,076	2,000	2,000
Travel Requests Processed	144	92	120	130
JUDICIAL TRAINING:				
UJS Training -- In-State:				
Judges/Non-Judges	104/500	98/390	100/500	100/500
UJS Training -- Out-of-State:				
Judges/Non-Judges	24/100	24/68	35/100	35/100
CIRCUIT COURTS OPERATION:				
Criminal Case Load - Felony Offenses:				
Jury Trials	92	107	108	109
Guilty Pleas	2,354	2,247	2,269	2,292
Dismissals	952	707	714	721
Preliminary Hearings	393	418	422	426
Class One Misdemeanor:				
Jury Trials	84	89	90	91
Guilty Pleas	12,527	12,237	12,359	12,483
Dismissals	3,803	2,972	3,002	3,032
Preliminary Hearings	1,357	1,580	1,596	1,612
Class Two Misdemeanor and Petty Offenses:				
Jury Trials	4	2	2	2
Guilty Pleas	119,727	116,645	117,811	118,990
Dismissals	16,655	15,301	15,454	15,609
Preliminary Hearings	186	206	208	210
Civil Case Load:				
Civil Jury Trials	81	68	69	69

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Civil Dismissals	8,664	9,115	9,206	9,298
Civil Other Terminations	35,623	32,235	32,557	32,883
Small Claims Filings	31,453	32,182	33,791	35,481
Small Claims Judgments	22,158	22,570	22,796	23,024
Small Claims Dismissals	8,910	8,828	8,916	9,005
CLERKS OF COURT OPERATIONS:				
Criminal Case Load - Felony Offenses:				
Filings	5,797	5,745	5,802	5,860
Pending Cases & Warrants	7,104	7,249	7,321	7,395
Class One Misdemeanor:				
Filings	22,611	21,896	22,115	22,336
Pending Cases & Warrants	22,924	23,039	23,269	23,502
Class Two Misdemeanor and Petty Offenses:				
Filings	139,262	134,617	135,963	137,323
Pending Cases & Warrants	46,389	44,143	44,584	45,030
Civil Case Load:				
Domestic Relations Filings and Cases	13,946	16,662	16,829	16,997
Reinstated				
Civil Case Filings and Cases Reinstated	18,463	18,556	20,412	22,453
Administrative Appeals Filings	353	400	404	408
Circuit Court Appeals to Supreme Court	279	309	312	315
Probate Filings and Cases Reinstated	2,472	2,380	2,404	2,428
Misc. Filings and Cases Reinstated *	5,559	7,199	7,271	7,344
Juvenile Filings and Cases Reinstated	11,787	10,527	10,632	10,739
Small Claims Filings	31,569	32,274	33,888	35,582
Child Support Receipts	5,356	4,209	3,157	2,368
Record & Money Judgment Searches	140,553	123,581	124,817	126,065
COURT SERVICES OPERATIONS:				
Juvenile Services:				
Prehearing Investigations	702	673	680	687
90-Day Diversion Services	851	840	848	857
Active Cases at Beginning of FY	1,838	2,110	1,903	1,922
Placed on Probation	3,096	2,832	2,860	2,889
Active Cases at End of FY	2,110	1,903	1,922	1,941
Restitution Collected	\$260,279	\$299,184	\$302,176	\$305,198
Case Services Monitoring:				
Placed in Program	399	602	608	614
Active Cases at End of FY	236	364	368	371
Interstate Compact Cases - In	19	22	22	22
Interstate Compact Cases - Out	17	28	28	29
Intensive Probation:				
Active Cases at Beginning of FY	107	115	113	119
Placed in Program During FY	187	188	198	200
Successful Completed Program	96	91	92	92
Failed Program and Sent to DOC	78	94	95	95
Failed Program (Other)	5	5	5	5
Active Cases at End of Fiscal Year	115	113	119	127
Adult Service, Misdemeanor:				
PSI Reports	272	287	290	293
Placed on Probation	671	638	644	651
On Probation at End of FY	749	718	725	732
Restitution Collected	\$1,207,203	\$1,445,333	\$1,459,787	\$1,474,384
Adult Service, Felony:				
PSI Reports	2,628	2,483	2,508	2,533
Placed on Probation	1,580	1,686	1,703	1,720
On Probation at End of FY	3,629	3,684	3,721	3,758
Restitution Collected	\$2,073,779	\$1,693,688	\$1,710,625	\$1,727,731
Adult Service, Drug Court:				
Drug Court Participants	9	19	19	19
Drug Court Sessions	41	50	51	51
Case Services Monitoring Program:				
Placed in Program	1,581	1,519	1,534	1,550
Active Cases at End of FY	1,229	1,307	1,320	1,333
Adult Interstate Compact Case Load:				
Placed on Probation - In & Out	329	368	372	375
On Probation at End of FY	851	822	830	839
COMMUNITY-BASED SERVICES:				
Home Based Juvenile Counseling Services:				
# of Clients/Average Cost	306/\$1,824	322/\$1,638	752/\$931	752/\$952
Total HB Juvenile Counseling Services	\$558,042	\$527,595	\$700,360	\$715,784
Adult Counseling Services:				
Cognitive Behavioral Group Therapy				

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
# of Clients/Total Cost	67/\$20,485	242/\$96,700	159/\$94,078	157/\$95,593
Psychological/Mental Health Units				
# of Clients/Total Cost	84/\$27,258	313/\$119,119	269/\$87,399	256/\$89,782
Chemical Dependency Units				
# of Clients/Total Cost	59/\$19,241	220/\$88,271	357/\$53,291	529/\$92,546
Gambling Addiction Units				
# of Clients/Total Cost	3/\$176	3/\$2,256	90/\$12,126	84/\$11,674
Psychiatric Units				
# of Clients/Total Cost	0	24/\$4,075	0/\$0	10/\$5,148
Recovery Support Service Units				
# of Clients/Total Cost	0	0	0	50/\$2,300
Total Adult Counseling Services	\$67,160	\$310,420	\$246,894	\$297,043
Juvenile Counseling Services:				
Cognitive Behavioral Group Therapy				
# of Clients/Total Cost	0/\$0	26/\$10,225	148/\$38,242	114/\$31,687
Day Reporting Treatment for Juveniles				
# of Clients/Total Cost	0/\$0	82/\$195,691	37/\$272,333	40/\$241,739
Psychological/Mental Health Units				
# of Clients/Total Cost	0/\$0	33/\$11,566	193/\$101,090	188/\$97,579
Chemical Dependency Units				
# of Units/Total Cost	0/\$0	41/\$13,091	231/\$54,323	250/\$56,980
Psychiatric Units				
# of Clients/Total Units	0/\$0	5/\$1,003	0/\$0	2/\$3,467
Total Juvenile Counseling Services	\$0	\$231,576	\$465,988	\$431,451
TOTAL COMMUNITY BASED SERVICES	\$625,202	\$1,075,805	\$1,413,242	\$1,444,278
INFORMATION & TECHNOLOGY:				
Hours by Work Type				
Administrative Functions	5,800	6,750	7,600	7,700
Development/Case Management System	23,010	22,275	23,200	23,700
Computer Support/Network Services	9,450	10,800	11,000	11,000
Documentation	1,100	1,925	1,500	1,500
Staff Support	974	1,300	1,300	1,300
User Assistance	4,150	3,750	4,000	4,300
Training	2,860	1,975	2,300	3,100
Total Hours	47,344	48,775	50,900	52,600
HELP Desk Work Orders Opened	8,238	7,554	8,000	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 7,272,172	\$ 7,556,637	\$ 7,585,874	\$ 7,778,140	\$ 7,652,736	\$ 66,862
Federal Funds	0	0	0	0	0	0
Other Funds	7,485	3,978	35,000	35,000	35,000	0
Total	\$ 7,279,657	\$ 7,560,615	\$ 7,620,874	\$ 7,813,140	\$ 7,687,736	\$ 66,862
EXPENDITURE DETAIL:						
Personal Services	\$ 4,837,295	\$ 5,115,711	\$ 5,240,269	\$ 5,324,974	\$ 5,220,276	(\$ 19,993)
Operating Expenses	2,442,362	2,444,905	2,380,605	2,488,166	2,467,460	86,855
Total	\$ 7,279,657	\$ 7,560,615	\$ 7,620,874	\$ 7,813,140	\$ 7,687,736	\$ 66,862
Staffing Level FTE:	61.6	63.5	67.3	67.3	67.3	0.0

LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,689,958	\$ 4,763,625	\$ 4,733,376	\$ 4,831,139	\$ 4,760,068	\$ 26,692
Federal Funds	0	0	0	0	0	0
Other Funds	7,485	3,978	35,000	35,000	35,000	0
Total	<u>\$ 4,697,443</u>	<u>\$ 4,767,603</u>	<u>\$ 4,768,376</u>	<u>\$ 4,866,139</u>	<u>\$ 4,795,068</u>	<u>\$ 26,692</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,540,483	\$ 2,652,735	\$ 2,721,612	\$ 2,744,406	\$ 2,661,449	(\$ 60,163)
Operating Expenses	2,156,960	2,114,868	2,046,764	2,121,733	2,133,619	86,855
Total	<u>\$ 4,697,443</u>	<u>\$ 4,767,603</u>	<u>\$ 4,768,376</u>	<u>\$ 4,866,139</u>	<u>\$ 4,795,068</u>	<u>\$ 26,692</u>
Staffing Level FTE:	29.0	30.1	31.3	31.3	31.3	0.0

LEGISLATURE

2810 Legislative Operations

MISSION:

To adopt new laws or revise past legislation, as the policymaking branch of state government, that will promote the general welfare of the citizens of South Dakota by meeting in the regular legislative session as specified in the State Constitution.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,689,958	\$ 4,763,625	\$ 4,733,376	\$ 4,831,139	\$ 4,760,068	\$ 26,692
Federal Funds	0	0	0	0	0	0
Other Funds	7,485	3,978	35,000	35,000	35,000	0
Total	\$ 4,697,443	\$ 4,767,603	\$ 4,768,376	\$ 4,866,139	\$ 4,795,068	\$ 26,692
EXPENDITURE DETAIL:						
Personal Services	\$ 2,540,483	\$ 2,652,735	\$ 2,721,612	\$ 2,744,406	\$ 2,661,449	(\$ 60,163)
Operating Expenses	2,156,960	2,114,868	2,046,764	2,121,733	2,133,619	86,855
Total	\$ 4,697,443	\$ 4,767,603	\$ 4,768,376	\$ 4,866,139	\$ 4,795,068	\$ 26,692
Staffing Level FTE:	29.0	30.1	31.3	31.3	31.3	0.0

REVENUES

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
Document Room Receipts and Copies	7,144	7,364	7,364	7,364
Room and Computer Charges	4,050			
Subscriptions to South Dakota Register	715	625	625	625
Total	11,909	7,989	7,989	7,989

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,582,214	\$ 2,793,012	\$ 2,852,498	\$ 2,947,001	\$ 2,892,668	\$ 40,170
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,582,214	\$ 2,793,012	\$ 2,852,498	\$ 2,947,001	\$ 2,892,668	\$ 40,170
EXPENDITURE DETAIL:						
Personal Services	\$ 2,296,812	\$ 2,462,976	\$ 2,518,657	\$ 2,580,568	\$ 2,558,827	\$ 40,170
Operating Expenses	285,402	330,036	333,841	366,433	333,841	0
Total	\$ 2,582,214	\$ 2,793,012	\$ 2,852,498	\$ 2,947,001	\$ 2,892,668	\$ 40,170
Staffing Level FTE:	32.5	33.5	36.0	36.0	36.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Audit Service Charges	1,206,002	1,260,982	1,337,000	1,300,000
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	16,396	20,647	10,000	10,000
Total	1,222,398	1,281,629	1,347,000	1,310,000

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	46	44	50	50
Nonrecurring Audits or Reviews	1	6	4	4
Internal Control Reviews	0	0	3	3
Independent Public Accountant Reports Reviewed	285	286	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 528,602	\$ 544,107	\$ 512,356	\$ 552,931	\$ 514,199	\$ 1,843
Federal Funds	67,716	73,454	96,396	350,729	351,905	255,509
Other Funds	2,801,650	2,926,910	3,273,560	3,227,381	3,275,430	1,870
Total	\$ 3,397,969	\$ 3,544,471	\$ 3,882,312	\$ 4,131,041	\$ 4,141,534	\$ 259,222
EXPENDITURE DETAIL:						
Personal Services	\$ 2,229,036	\$ 2,311,823	\$ 2,395,201	\$ 2,617,126	\$ 2,627,619	\$ 232,418
Operating Expenses	1,168,932	1,232,648	1,487,111	1,513,915	1,513,915	26,804
Total	\$ 3,397,969	\$ 3,544,471	\$ 3,882,312	\$ 4,131,041	\$ 4,141,534	\$ 259,222
Staffing Level FTE:	29.7	30.0	30.2	33.2	33.2	3.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 528,602	\$ 544,107	\$ 512,356	\$ 552,931	\$ 514,199	\$ 1,843
Federal Funds	67,716	73,454	96,396	350,729	351,905	255,509
Other Funds	2,801,650	2,926,910	3,273,560	3,227,381	3,275,430	1,870
Total	\$ 3,397,969	\$ 3,544,471	\$ 3,882,312	\$ 4,131,041	\$ 4,141,534	\$ 259,222
EXPENDITURE DETAIL:						
Personal Services	\$ 2,229,036	\$ 2,311,823	\$ 2,395,201	\$ 2,617,126	\$ 2,627,619	\$ 232,418
Operating Expenses	1,168,932	1,232,648	1,487,111	1,513,915	1,513,915	26,804
Total	\$ 3,397,969	\$ 3,544,471	\$ 3,882,312	\$ 4,131,041	\$ 4,141,534	\$ 259,222
Staffing Level FTE:	29.7	30.0	30.2	33.2	33.2	3.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Warehouse and Grain Dealer Permits	81,607	78,003	75,000	75,000
Check-Off Inspections	3,710	2,336	2,500	2,500
Warehouse Interest	6,267	8,973	7,000	7,000
Gross Receipts Tax	1,679,580	1,735,905	1,600,000	1,600,000
Telecommunications Application Fees	3,635	3,750	3,500	3,500
Gross Receipts Tax Interest Earned	94,175	116,206	95,000	95,000
Filing Fees	163,207	92,085	100,000	100,000
Pipeline Safety--Federal Reimbursements	89,843	97,488	85,000	85,000
Pipeline Safety Interest	2,211	1,453	1,500	1,500
Pipeline Safety--Direct & General	97,028	56,470	65,000	65,000
One-Call Location Service Fees	622,483	635,085	620,000	620,000
One-Call Interest Earned	9,144	17,594	10,000	10,000
Do Not Call Revenue	42,250	34,799	33,000	33,000
Do Not Call Interest Earned	1,526	8,772	2,000	2,000
Total	2,896,666	2,888,919	2,699,500	2,699,500

PERFORMANCE INDICATORS				
Grain Warehouse/Dealer License	94/298	92/302	92/302	92/302
Nonstorage Grain Dealers	31	27	27	27
Federal Grain Storage Dealers	123	122	122	122
Public Warehouse Storage	18	0	0	0
Dockets Opened	227	199	200	200
Dollars Recovered for SD Consumers	\$95,232	\$97,976	\$75,000	\$75,000
On-Site Pipeline Safety Inspections	111.5	86.0	90.0	90.0
Miles of Distribution Pipeline	4,327	5,153	5,153	5,153
Operators	15	14	14	14
Incoming/Outgoing Notifications Processed	121,540/633,697	116,514/596,468	116,500/595,000	116,500/595,000

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 9,673,358	\$ 9,745,243	\$ 10,045,712	\$ 10,557,610	\$ 9,886,879	(\$ 158,833)
Federal Funds	3,456,104	3,569,585	4,297,456	4,366,819	4,327,481	30,025
Other Funds	4,080,171	4,606,953	5,751,192	6,055,376	6,447,149	695,957
Total	\$ 17,209,634	\$ 17,921,781	\$ 20,094,360	\$ 20,979,805	\$ 20,661,509	\$ 567,149
EXPENDITURE DETAIL:						
Personal Services	\$ 10,312,620	\$ 10,784,316	\$ 11,608,364	\$ 11,897,934	\$ 11,690,352	\$ 81,988
Operating Expenses	6,897,013	7,137,465	8,485,996	9,081,871	8,971,157	485,161
Total	\$ 17,209,634	\$ 17,921,781	\$ 20,094,360	\$ 20,979,805	\$ 20,661,509	\$ 567,149
Staffing Level FTE:	149.2	150.4	157.0	157.0	157.0	0.0

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 5,110,625	\$ 5,265,504	\$ 5,480,258	\$ 5,618,280	\$ 5,203,058	(\$ 277,200)
Federal Funds	1,118,342	1,370,859	1,842,868	1,858,575	1,848,021	5,153
Other Funds	712,818	1,094,016	1,072,957	1,092,073	1,376,325	303,368
Total	\$ 6,941,785	\$ 7,730,379	\$ 8,396,083	\$ 8,568,928	\$ 8,427,404	\$ 31,321
EXPENDITURE DETAIL:						
Personal Services	\$ 5,294,136	\$ 5,761,359	\$ 6,023,898	\$ 6,166,037	\$ 6,056,819	\$ 32,921
Operating Expenses	1,647,649	1,969,020	2,372,185	2,402,891	2,370,585	(1,600)
Total	\$ 6,941,785	\$ 7,730,379	\$ 8,396,083	\$ 8,568,928	\$ 8,427,404	\$ 31,321
Staffing Level FTE:	72.2	75.3	76.0	76.0	76.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
DENR Legal	61,384	113,231	96,700	96,700
GFP Legal	10,578	22,280	15,000	15,000
Medicaid Fraud Grant	251,267	275,365	250,000	250,000
Drug Task Force Grant	820,951	737,510	866,915	500,000
Drug Control Fund	450,745	749,562	475,000	475,000
Statistical Analysis Grant	47,950	48,652	50,000	50,000
Total	1,642,875	1,946,600	1,753,615	1,386,700

PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	18	21	20	20
New Cases Opened/Closed/Pending (Thousands)	1.1/1.9/2.0	.8/1.1/2.1	1.2/1.2/2.3	1.2/1.2/2.3
Briefs/Mail Docketing	150/10,734	174/9,612	160/10,000	160/10,000
Consumer Protection:				
Complaints Opened/Closed	2,345/2,594	2,656/2,173	2,500/2,100	2,500/2,100
Mail Incoming/Outgoing	6,590/8,638	6,812/8,822	6,500/8,500	6,500/8,500
Phone Calls/E-Mail/Hotline	19,393	21,081	20,000	20,000
Charitable Solicitation Registrations	395	403	400	400
Buying Club Registrations	3	3	3	3
Value of Consumer Protection:				
Complaints Resolved	\$3,188,699	\$2,837,830	\$3,000,000	\$3,000,000
Solicitors	45	48	50	50
Medicaid Fraud:				
Cases Opened/Closed/Pending	37/25/31	23/19/35	20/15/20	20/15/20
Felony/Misdemeanor Convictions	5/3	7/1	5/3	5/3
Recoveries	\$694,542	\$1,288,786	\$800,000	\$800,000
STAT Grant:				
Reports Published	4	5	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 4,013,009	\$ 4,067,337	\$ 4,183,052	\$ 4,556,928	\$ 4,301,419	\$ 118,367
Federal Funds	2,337,762	2,198,726	2,454,588	2,508,244	2,479,460	24,872
Other Funds	1,772,652	1,870,368	2,815,186	3,088,589	3,207,638	392,452
Total	\$ 8,123,424	\$ 8,136,432	\$ 9,452,826	\$ 10,153,761	\$ 9,988,517	\$ 535,691
EXPENDITURE DETAIL:						
Personal Services	\$ 4,266,308	\$ 4,238,310	\$ 4,791,505	\$ 4,932,982	\$ 4,836,828	\$ 45,323
Operating Expenses	3,857,115	3,898,122	4,661,321	5,220,779	5,151,689	490,368
Total	\$ 8,123,424	\$ 8,136,432	\$ 9,452,826	\$ 10,153,761	\$ 9,988,517	\$ 535,691
Staffing Level FTE:	63.8	62.5	68.5	68.5	68.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Record Check	454,200	467,706	470,000	470,000
Marijuana Eradication Grant	5,000	5,000	6,000	6,000
Total	459,200	472,706	476,000	476,000
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	759	772	830	850
Polygraph Exams Conducted	88	70	90	100
Criminal Fingerprint Cards Received	27,329	27,466	28,200	28,900
Noncriminal Background Fingerprint Checks	24,327	22,391	23,000	23,600
Sex Offender Fingerprint Card Processing	2,517	2,564	2,710	2,860
Search Warrants	248	258	280	290
Lab Reports	765	891	935	981
Lab Cases Received	472	517	543	570

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 549,724	\$ 412,402	\$ 382,402	\$ 382,402	\$ 382,402	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,419,258	1,497,002	1,658,745	1,670,253	1,658,219	(526)
Total	\$ 1,968,982	\$ 1,909,404	\$ 2,041,147	\$ 2,052,655	\$ 2,040,621	(\$ 526)
EXPENDITURE DETAIL:						
Personal Services	\$ 663,016	\$ 679,469	\$ 686,360	\$ 692,154	\$ 689,418	\$ 3,058
Operating Expenses	1,305,966	1,229,935	1,354,787	1,360,501	1,351,203	(3,584)
Total	\$ 1,968,982	\$ 1,909,404	\$ 2,041,147	\$ 2,052,655	\$ 2,040,621	(\$ 526)
Staffing Level FTE:	11.2	10.7	10.5	10.5	10.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Law Enforcement Revolving Fund	3,799,727	3,770,982	3,800,000	3,800,000
Total	3,799,727	3,770,982	3,800,000	3,800,000

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Officers Attending Specialized, Advanced, and Field Courses	4,066	2,994	3,800	3,800
Courses Scheduled	70	66	75	75
Officers Attending Grant Training	127	195	185	185
Grants Awarded	6	6	8	8
Other Groups Conducting Seminars and Meetings Using Training Facilities (People)	3,200	3,200	3,200	3,200
Officers Requesting Reciprocity Certification	13	22	20	20
Officers Receiving Reciprocity Certification	10	11	10	10
Reserve Officers Certified in SD	180	171	200	200
Pending Certification Law Enforcement Officers in South Dakota	76	62	100	100
Officers Certified	1,724	1,792	1,730	1,730
D.A.R.E. Participating Agencies	60	66	60	60
Schools with D.A.R.E.	105	84	85	85
Student Participation	5,855	4,553	4,500	4,500
Cities with D.A.R.E.	55	42	42	42
D.A.R.E. Officers	102	97	97	97

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	175,443	145,567	204,304	204,461	204,967	663
Total	\$ 175,443	\$ 145,567	\$ 204,304	\$ 204,461	\$ 204,967	\$ 663
EXPENDITURE DETAIL:						
Personal Services	\$ 89,160	\$ 105,178	\$ 106,601	\$ 106,761	\$ 107,287	\$ 686
Operating Expenses	86,283	40,388	97,703	97,700	97,680	(23)
Total	\$ 175,443	\$ 145,567	\$ 204,304	\$ 204,461	\$ 204,967	\$ 663
Staffing Level FTE:	2.0	1.9	2.0	2.0	2.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
911 Law Enforcement Revolving Fund	128,222	125,157	126,000	126,000
Total	128,222	125,157	126,000	126,000
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	44	48	50	50
Telecommunicators Attending Advanced Courses	329	381	380	380
Courses Scheduled	25	39	40	40
Terminal Operators Certified	174	581	300	300
Active Certified 911 Telecommunicators	387	440	450	450
Active Terminal Operators	2,011	3,426	3,500	3,500

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 506,593	\$ 651,402	\$ 544,722	\$ 1,344,722	\$ 547,047	\$ 2,325
Federal Funds	52,679	205,263	0	0	0	0
Other Funds	159,190	161,489	225,000	225,000	225,000	0
Total	\$ 718,462	\$ 1,018,154	\$ 769,722	\$ 1,569,722	\$ 772,047	\$ 2,325
EXPENDITURE DETAIL:						
Personal Services	\$ 391,603	\$ 412,102	\$ 427,029	\$ 427,029	\$ 429,563	\$ 2,534
Operating Expenses	326,859	606,052	342,693	1,142,693	342,484	(209)
Total	\$ 718,462	\$ 1,018,154	\$ 769,722	\$ 1,569,722	\$ 772,047	\$ 2,325
Staffing Level FTE:	6.8	7.0	7.0	7.0	7.0	0.0

SCHOOL AND PUBLIC LANDS

3001 Administration

MISSION:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands have been granted.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 506,593	\$ 651,402	\$ 544,722	\$ 1,344,722	\$ 547,047	\$ 2,325
Federal Funds	0	0	0	0	0	0
Other Funds	159,190	161,489	225,000	225,000	225,000	0
Total	\$ 665,783	\$ 812,891	\$ 769,722	\$ 1,569,722	\$ 772,047	\$ 2,325
EXPENDITURE DETAIL:						
Personal Services	\$ 391,603	\$ 412,102	\$ 427,029	\$ 427,029	\$ 429,563	\$ 2,534
Operating Expenses	274,180	400,789	342,693	1,142,693	342,484	(209)
Total	\$ 665,783	\$ 812,891	\$ 769,722	\$ 1,569,722	\$ 772,047	\$ 2,325
Staffing Level FTE:	6.8	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Principal On Land Contract Payments	6,615	8,656	6,250	6,000
Mineral Monies (Permanent Trust Fund)	2,130,415	2,322,580	2,300,000	2,500,000
Escheats & Interest on Escheated	18,923	8,118	40,000	110,000
Interest on Land Contract Payment	2,092	1,368	900	500
Surface Leasing	4,416,367	4,842,050	4,850,000	4,850,000
Mineral Monies (School Distribution Funds)	2,130,415	2,322,580	2,500,000	2,500,000
Investment Income	-10,239,563	-26,101,985	-10,000,000	4,900,000
Service Fees, Copies, Assignment of Leases and Easements	85,494	73,100	85,000	85,000
Total	-1,449,242	-16,523,533	-217,850	14,951,500

PERFORMANCE INDICATORS

Apportion Common School Interest Fund and Income to School Districts	\$8,771,280	\$10,996,684	\$9,500,000	\$8,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,966,752	\$1,990,403	\$1,500,000	\$1,000,000
Manage and Maintain Surface Leases on 768,000 Acres	2,880	2,880	2,880	2,880
Grazing Land Lease Holders/Acres Leased	1,200/ 758,250	1,200/758,250	1,200/758,250	1,200/758,250
Annual Delay Rental (ADR) Oil and Gas	636	562	575	580
Held By Production (HBP) Oil and Gas	76	85	87	90
Mining Leases	201	16	16	16
Management of Land Sale Contracts	23	8	4	4
Patents (Deeds) Processed	6	10	10	10
Maintain List and Inventory of State	110	110	110	110
Conduct Inspection and Maintain Records	110	110	110	110
Dam Repair Schedule	3	5	5	5
Dam Inspections	35	35	35	35

SCHOOL AND PUBLIC LANDS

3002 Administration - Info

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	52,679	205,263	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 52,679	\$ 205,263	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	52,679	205,263	0	0	0	0
Total	\$ 52,679	\$ 205,263	\$ 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 953,001	\$ 961,034	\$ 977,219	\$ 1,015,677	\$ 1,007,237	\$ 30,018
Federal Funds	476,240	990,959	3,130,575	3,130,575	3,130,575	0
Other Funds	263,016	239,494	453,973	453,973	453,940	(33)
Total	\$ 1,692,257	\$ 2,191,487	\$ 4,561,767	\$ 4,600,225	\$ 4,591,752	\$ 29,985
EXPENDITURE DETAIL:						
Personal Services	\$ 839,941	\$ 843,592	\$ 872,506	\$ 890,401	\$ 885,162	\$ 12,656
Operating Expenses	852,316	1,347,896	3,689,261	3,709,824	3,706,590	17,329
Total	\$ 1,692,257	\$ 2,191,487	\$ 4,561,767	\$ 4,600,225	\$ 4,591,752	\$ 29,985
Staffing Level FTE:	15.0	15.3	15.3	15.6	15.6	0.3

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 953,001	\$ 961,034	\$ 977,219	\$ 1,015,677	\$ 1,007,237	\$ 30,018
Federal Funds	476,240	990,959	3,130,575	3,130,575	3,130,575	0
Other Funds	263,016	239,494	453,973	453,973	453,940	(33)
Total	\$ 1,692,257	\$ 2,191,487	\$ 4,561,767	\$ 4,600,225	\$ 4,591,752	\$ 29,985
EXPENDITURE DETAIL:						
Personal Services	\$ 839,941	\$ 843,592	\$ 872,506	\$ 890,401	\$ 885,162	\$ 12,656
Operating Expenses	852,316	1,347,896	3,689,261	3,709,824	3,706,590	17,329
Total	\$ 1,692,257	\$ 2,191,487	\$ 4,561,767	\$ 4,600,225	\$ 4,591,752	\$ 29,985
Staffing Level FTE:	15.0	15.3	15.3	15.6	15.6	0.3

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Notaries Public	69,300	64,850	75,000	75,000
Voter Registration Lists	11,500	24,525	18,000	25,000
Pistol Permits	90,648	119,939	125,000	130,350
Domestic Corporations	1,939,112	1,904,457	2,589,127	2,693,447
Foreign Corporations	1,212,797	1,136,576	1,891,411	1,899,631
Business Name Registration (online only)	38,850	17,100	18,000	18,000
Trademark Registrations	51,600	48,700	62,500	68,750
Uniform Commercial Code	972,873	904,499	1,045,500	1,045,500
Photocopy Fees	56,974	60,113	125,000	125,000
Miscellaneous	32,579	25,272	25,000	25,000
Total	4,476,233	4,306,031	5,974,538	6,105,678

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:

Corporations in File	27,087/11,110	26,545/10,878	27,000/11,000	27,500/11,200
Limited Partnerships in File	1,622/486	1,722/492	1,800/500	1,900/500
Limited Liability Companies in File	12,597/2,754	13,722/2,904	15,600/3,200	17,400/3,400
Limited Liability Partnerships in File	801/84	809/82	830/90	860/90
New Corporations	1,648/1,017	1,332/926	1,400/1,000	1,500/1,000
New Limited Partnerships	91/27	115/26	125/30	135/30
New Limited Liability Companies	2,702/536	2,419/1,516	2,800/560	3,200/600
New Limited Liability Partnerships	82/12	74/9	90/10	105/15
Corporations Annual Reports	54,867	55,438	57,566	59,959
UCC I Statements	27,864	22,043	22,000	22,000
UCC II Search	2,706	2,883	2,800	2,800
UCC III Continuation/Amendment/Assignment	18,228	20,091	20,000	20,000
UCC III Terminations	20,810	18,906	18,900	18,900
Effective Financing Statements (EFS)	12,556	14,299	14,000	14,000
Dakota Fast File Registrants	1,400	1,475	1,550	1,550
Trademark Registration	617	477	500	550
Pistol Permits	13,054	17,052	17,750	18,500
Notary Commissions	2,817	2,326	2,500	2,500
Financial Interest Statement	306	156	300	165
Statewide Campaign Finance Report	800	247	1,090	250
Statewide Initiative and Referendum Petitions	3	1	3	1
Voter Registration List	32	28	35	30

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 479,196	\$ 482,511	\$ 506,859	\$ 506,859	\$ 508,556	\$ 1,697
Federal Funds	0	0	0	0	0	0
Other Funds	8,719,782	8,851,424	11,167,389	11,968,985	11,813,433	646,044
Total	\$ 9,198,978	\$ 9,333,934	\$ 11,674,248	\$ 12,475,844	\$ 12,321,989	\$ 647,741
EXPENDITURE DETAIL:						
Personal Services	\$ 5,031,773	\$ 4,812,424	\$ 7,128,984	\$ 7,905,946	\$ 7,752,091	\$ 623,107
Operating Expenses	4,167,205	4,521,510	4,545,264	4,569,898	4,569,898	24,634
Total	\$ 9,198,978	\$ 9,333,934	\$ 11,674,248	\$ 12,475,844	\$ 12,321,989	\$ 647,741
Staffing Level FTE:	36.6	35.6	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 479,196	\$ 482,511	\$ 506,859	\$ 506,859	\$ 508,556	\$ 1,697
Federal Funds	0	0	0	0	0	0
Other Funds	3,029,734	3,299,226	2,894,352	2,894,352	2,895,551	1,199
Total	\$ 3,508,930	\$ 3,781,737	\$ 3,401,211	\$ 3,401,211	\$ 3,404,107	\$ 2,896
EXPENDITURE DETAIL:						
Personal Services	\$ 554,841	\$ 548,653	\$ 575,631	\$ 575,631	\$ 578,527	\$ 2,896
Operating Expenses	2,954,089	3,233,083	2,825,580	2,825,580	2,825,580	0
Total	\$ 3,508,930	\$ 3,781,737	\$ 3,401,211	\$ 3,401,211	\$ 3,404,107	\$ 2,896
Staffing Level FTE:	8.7	7.9	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 479,196	\$ 482,511	\$ 506,859	\$ 506,859	\$ 508,556	\$ 1,697
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 479,196	\$ 482,511	\$ 506,859	\$ 506,859	\$ 508,556	\$ 1,697
EXPENDITURE DETAIL:						
Personal Services	\$ 327,905	\$ 335,402	\$ 337,279	\$ 337,279	\$ 338,976	\$ 1,697
Operating Expenses	151,291	147,109	169,580	169,580	169,580	0
Total	\$ 479,196	\$ 482,511	\$ 506,859	\$ 506,859	\$ 508,556	\$ 1,697
Staffing Level FTE:	4.9	4.9	5.5	5.5	5.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Warrants Paid from Treasurer's Account	\$1,036,294,599	\$1,077,183,943	\$1,100,000,000	\$1,150,000,000
Warrants Cleared	503,594	469,159	500,000	500,000
Cash Receipts	\$3,843,830,359	\$3,812,474,817	\$4,000,000,000	\$4,000,000,000
Cash Receipt Vouchers Processed	23,983	24,954	25,000	26,000
Checks Received from State Agencies	870,184	835,900	850,000	850,000
Wire Transfers - In and Out	2,100	2,121	2,150	2,200
Returned Items	809	723	750	750
Interest Earned	\$4,676	\$5,653	\$5,000	\$5,000
ACH Out	\$2,819,656,368	\$3,009,224,978	\$3,100,000,000	\$3,200,000,000
ACH Volume	994,866	1,054,547	1,100,000	1,150,000
Certificates of Deposit	\$34,551,000	\$34,927,000	\$34,900,000	\$34,700,000
Banks/S&L/Credit Unions in CD Program	73/2/11	73/2/12	73/2/12	73/2/12
Public Deposits: All Current Collateral	\$1,665,110,277	\$1,444,773,183	\$1,450,000,000	\$1,490,000,000
Pledged Securities: On File	4,074	4,860	4,950	5,200
Veterinary Student Grants - Since 1995	\$4,949,230	\$5,298,576	\$5,500,000	\$5,800,000

STATE TREASURER

3202 Unclaimed Property - Info

MISSION:

To carry out the duties and responsibilities of the South Dakota Uniform Unclaimed Property Act; to have charge of and custodial responsibility for all property and monies received under this chapter; to maintain unclaimed property monies in a separate trust fund, and to pay rightful owners as directed by law; to keep an accurate record of the unclaimed property accounts and disbursements of the funds; and, to reimburse various entities, holders, and service providers as directed by statute.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,029,734	3,299,226	2,894,352	2,894,352	2,895,551	1,199
Total	\$ 3,029,734	\$ 3,299,226	\$ 2,894,352	\$ 2,894,352	\$ 2,895,551	\$ 1,199
EXPENDITURE DETAIL:						
Personal Services	\$ 226,936	\$ 213,252	\$ 238,352	\$ 238,352	\$ 239,551	\$ 1,199
Operating Expenses	2,802,798	3,085,974	2,656,000	2,656,000	2,656,000	0
Total	\$ 3,029,734	\$ 3,299,226	\$ 2,894,352	\$ 2,894,352	\$ 2,895,551	\$ 1,199
Staffing Level FTE:	3.7	3.0	3.5	3.5	3.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Cash Receipts	11,008,563	8,737,540	8,500,000	8,500,000
Total	11,008,563	8,737,540	8,500,000	8,500,000
PERFORMANCE INDICATORS				
Amount of Claims Paid	\$2,502,478	\$2,824,008	\$2,600,000	2,700,000
Value of Stocks Returned to Owners	\$187,663	\$39,745	\$50,000	\$100,000
Claims Paid	6,505	6,113	7,000	7,900
Records in Unclaimed Property Database	195,569	227,142	260,000	290,000
Stock Portfolio Valuation	\$1,393,333	1,032,084	1,150,000	1,300,000
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 within the framework established by the South Dakota Investment Council the investment portfolios of the School and Public Lands Fund, the Dakota Cement Trust, the Health Care Trust and the Education Enhancement Trust to obtain the highest risk adjusted return over the long term and to provide income payouts; 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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,690,048	5,552,198	8,273,037	9,074,633	8,917,882	644,845
Total	\$ 5,690,048	\$ 5,552,198	\$ 8,273,037	\$ 9,074,633	\$ 8,917,882	\$ 644,845
EXPENDITURE DETAIL:						
Personal Services	\$ 4,476,932	\$ 4,263,771	\$ 6,553,353	\$ 7,330,315	\$ 7,173,564	\$ 620,211
Operating Expenses	1,213,117	1,288,427	1,719,684	1,744,318	1,744,318	24,634
Total	\$ 5,690,048	\$ 5,552,198	\$ 8,273,037	\$ 9,074,633	\$ 8,917,882	\$ 644,845
Staffing Level FTE:	28.0	27.7	28.0	28.0	28.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	4,698,633	5,121,712	4,314,676	7,000,173
Cement Plant	29,549	33,970	27,801	45,373
Cash Flow Fund (CFF)	522,557	580,583	698,813	1,133,422
School and Public Lands (S&PL)	111,196	118,081	108,178	175,140
Dakota Cement Trust (DCT)	173,404	179,930	155,655	253,182
Education Enhancement Trust (EET)	250,581	262,232	227,174	368,430
Health Care Trust (HCT)	63,660	69,159	61,125	98,913
Total	5,849,580	6,365,667	5,593,422	9,074,633

PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$7,300/\$-693	\$5,640/\$-1,478
SDRS Total Fund Return	-8.65%	-20.36%
SDRS Capital Mkt Benchmark/Mellon Corp	-4.20%/-5.02%	-18.0%/-17.64%
CPRF Yr-End Assets/Inv Income (Millions)	\$47.3/\$-4.6	\$35.6/\$-9.3
CPRF Total Fund Return/Benchmark Return	-8.35%/-4.12%	-19.98%/-17.89%
CFF Average Amount Invested (Millions)	\$898	\$966
CFF Investment Income (Millions)	\$56.1	\$57.6
CFF Average Yield/Benchmark Yield	4.96%/4.25%	4.51%/1.63%
S&PL Yr-End Assets/Invest Income (Millions)	\$168.9/\$-10.6	\$139.1/-26.0%
S&PL Total Fund Return/Benchmark Return	-5.85%/-1.51%	-14.6%/-12.7%
DCT Yr-End Assets/Invest Income (Millions)	\$250.9/\$-16.9	\$195.0/\$-41.7
DCT Total Fund Return/Benchmark Return	-6.13%/-1.51%	-16.6%/-12.7%
EET Yr-End Assets/Invest Income (Millions)	\$383.8/\$-27.3	\$302.5/\$-64.5
EET Total Fund Return/Benchmark Return	-6.65%/-2.02%	-17.5%/-12.6%
HCT Yr-End Assets/Invest Income (Millions)	\$101.5/\$-6.2	\$82.3/\$-15.0
HCT Total Fund Return/Benchmark Return	-5.74%/-1.51%	-15.4%/-12.7%

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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,121,870	\$ 1,185,706	\$ 1,212,001	\$ 1,219,258	\$ 1,205,943	(\$ 6,058)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	100,000	100,000	100,000	0
Total	\$ 1,121,870	\$ 1,185,706	\$ 1,312,001	\$ 1,319,258	\$ 1,305,943	(\$ 6,058)
EXPENDITURE DETAIL:						
Personal Services	\$ 981,059	\$ 1,028,265	\$ 1,049,449	\$ 1,050,275	\$ 1,055,965	\$ 6,516
Operating Expenses	140,811	157,440	262,552	268,983	249,978	(12,574)
Total	\$ 1,121,870	\$ 1,185,706	\$ 1,312,001	\$ 1,319,258	\$ 1,305,943	(\$ 6,058)
Staffing Level FTE:	17.8	18.0	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 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,121,870	\$ 1,185,706	\$ 1,212,001	\$ 1,219,258	\$ 1,205,943	(\$ 6,058)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	100,000	100,000	100,000	0
Total	\$ 1,121,870	\$ 1,185,706	\$ 1,312,001	\$ 1,319,258	\$ 1,305,943	(\$ 6,058)
EXPENDITURE DETAIL:						
Personal Services	\$ 981,059	\$ 1,028,265	\$ 1,049,449	\$ 1,050,275	\$ 1,055,965	\$ 6,516
Operating Expenses	140,811	157,440	262,552	268,983	249,978	(12,574)
Total	\$ 1,121,870	\$ 1,185,706	\$ 1,312,001	\$ 1,319,258	\$ 1,305,943	(\$ 6,058)
Staffing Level FTE:	17.8	18.0	18.0	18.0	18.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Receipts from Garnishments	8,625	8,970	8,970	8,970
Total	8,625	8,970	8,970	8,970
PERFORMANCE INDICATORS				
Vouchers Returned for Correction	5,415	4,910	4,910	4,910
Vouchers Audited	287,358	283,596	283,596	283,596
% of Vouchers Returned for Correction	1.88%	1.73%	1.73%	1.73%
Regular and Social Services	377,539	356,570	317,000	317,000
Colleges, Regents, SDSD, SDSVH	122,519	106,448	95,000	95,000
Labor - Aberdeen	2,769	5,430	13,300	13,000
Lottery	4,620	4,961	5,500	5,500
Stop Payments Issued	552	518	480	480
Replacement Warrants Filed	607	513	475	475
ACH Vendor Payments	23,704	27,833	32,000	32,000
ACH Transfer Documents Approved	1,557	1,554	1,555	1,555
EFT Wire Transfer Documents Approved	319	298	300	300
Levies/Student Loans/Garnishments	40/27/575	50/33/598	50/33/598	50/33/598
Child Care Court Order Payments	238	251	251	251
Wage Assignments	79	86	86	86
Active Government Subdivisions	680	676	672	672
State Government Social Security	81,224,441	85,479,059	86,000,000	86,000,000
Income Tax Withheld/Transmitted to IRS	57,290,538	58,932,344	60,000,000	60,000,000
Income Tax Withheld From Retirees	24,750,030	28,481,576	30,000,000	30,000,000
Consultant Contracts Filed	3,544	3,959	3,959	3,959
Local Bank Accounts	199	206	206	206
U.S. Savings Bonds Issued	3,107	2,699	2,500	2,500

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