

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS FY2010 Governor's Recommended December vs. January

STATE AID

This category includes state aid to K-12 education, postsecondary vocational education institutes, and technology in the schools.

The Governor's revised recommended budget includes a funding change by increasing \$1,800,000 in general funds and removing \$1,800,000 in other fund expenditure authority related to the Education Enhancement Tobacco Tax Fund. This does not impact the total funding for state aid to general education from the December recommended budget. The revised recommendation still includes a 3.0% inflationary increase in the per student allocation for state aid to general education as well as changes for increasing and decreasing enrollments and levy provisions. The per-student allocation for state aid to general education will be \$4,804.60 for FY2010, an increase of \$139.94 over the FY2009 base rate of \$4,664.66.

The Governor is recommending no inflationary increase within state aid to special education which will result in a reduction of \$1,632,256 in general funds from the December recommended budget. The total FY2010 Governor's revised recommended budget for state aid to special education is \$46,795,542 in general funds.

Also included in the revised FY2010 budget is the elimination of the funding for the National Board of Certified Teachers, the Alternative Education program, and the Teacher Compensation Assistance Program. This results in a reduction of \$543,000 in general funds and \$4,000,000 in other fund expenditure authority for these three programs. The reduction of \$4,000,000 of other fund expenditure authority is considered a general fund reduction within the Department of Education in the Governor's revised budget presentation for FY2010. This other fund expenditure authority is for the Education Enhancement Tobacco Tax Funds that were previously appropriated to the Department of Education for the Teacher Compensation Assistance Program. The Governor's revised recommendation is to remove the funding for this program and deposit the Education Enhancement Tobacco Tax Fund revenues into the general fund.

The Governor is recommending a reduction of \$309,226 in general funds for the technology in schools budget in the revised FY2010 budget versus the December recommended budget. The

total revised budget includes \$6,680,022 in general funds and \$2,609,147 in other fund expenditure authority. The technology in schools budget is used to support ongoing costs of the technology infrastructure for the school districts.

The Governor is recommending no change to the budget for the postsecondary technical institutes from what was recommended in the December budget. This recommendation provides a 3.0% adjustment in the calculations for funding based on estimated enrollments in FY2010. The total revised FY2010 budget for postsecondary institutes is \$19,767,425 in general funds.

EDUCATION

The Governor's revised budget versus the December recommended budget for FY2010 for the Department of Education, including the state aid to education formula, reflects decreases of \$3,713,966 in general funds, \$2,778,999 in federal fund expenditure authority, and \$9,205,597 in other fund expenditure authority. The total revised recommended budget for FY2010 is \$416,439,799 in general funds, \$171,393,375 in federal fund expenditure authority, \$4,007,795 in other fund expenditure authority, and 137.0 FTE. Note that \$9,000,000 of other fund expenditure authority is recommended to be removed from the Department of Education budget. This reduction is considered a general fund reduction in the Governor's revised budget presentation. This other fund expenditure authority is for the Education Enhancement Tobacco Tax Funds that were previously appropriated to the Department of Education for the Teacher Compensation Assistance Program (\$4,000,000), Career and Technical Education grants (\$1,500,000), Education Service Agency contracts (\$1,700,000), and state aid to education (\$1,800,000). The Governor is recommending that the funding for these programs be eliminated and the revenue from the Education Enhancement Tobacco Tax Fund be placed in the state general fund to pay for the technology in schools budget, the assessment budget, and state aid to K-12 schools budget.

GENERAL ADMINISTRATION

The total revised recommended FY2010 budget for this division is \$1,892,957 in general funds, \$7,800,309 in federal fund expenditure authority, \$13,674 in other fund expenditure authority, and 34.5 FTE. The revised recommended budget

includes reductions of \$29,534 in general funds and \$19,580 in federal fund expenditure authority as a result of the change in the employee compensation package.

CAREER AND TECHNICAL EDUCATION

The total Governor's revised recommended FY2010 budget for this division is \$636,851 in general funds, \$5,468,610 in federal fund expenditure authority, \$204,352 in other fund expenditure authority, and 12.0 FTE. The revised recommended budget includes reductions of \$12,467 in general funds and \$3,068 in federal fund expenditure authority as a result the change in the employee compensation package. In addition, a reduction of \$1,500,000 of other fund expenditure authority is recommended to eliminate funding for the career and technical education grants.

EDUCATION SERVICES AND RESOURCES

This division includes the Office of Curriculum, Technology, and Assessment; the Office of Accreditation and Teacher Quality; the Office of Education Services and Support; and Office of Curriculum and Instruction. The revised recommendation for this program includes decreases of \$2,212,005 in general funds, \$2,749,098 in federal fund expenditure authority, \$5,597 in other fund expenditure authority, and 3.0 FTE. The FY2010 Governor's revised recommended budget includes eliminating the funding for the Birth to Three program. This recommendation results in a reduction of \$2,178,860 in general funds, \$2,692,782 in federal fund expenditure authority, and 3.0 FTE. The remaining reductions within this division are related to the change in the employee compensation package. The total revised recommended FY2010 budget for this division is \$5,046,539 in general funds, \$156,931,944 in federal fund expenditure authority, \$994,539 in other fund expenditure authority, and 59.0 FTE.

EDUCATION SERVICES AGENCIES

The revised FY2010 recommended budget includes eliminating the Education Service Agency funding within the Department of Education. This results in a reduction of \$500,000 in general funds and \$1,700,000 in other fund expenditure authority for a total of \$2,200,000.

STATE LIBRARY

The revised FY2010 recommended budget for the State Library consists of \$2,092,093 in general funds, \$1,192,512 in federal fund expenditure authority, \$186,083 in other fund expenditure authority, and 31.5 FTE. The revised recommended budget includes a reduction of \$165,000 in general

funds from reduced books and printed materials, reduced database subscriptions, and reduced matching grants within the State Library. In addition, 1.0 FTE and \$53,343 in general funds are recommended to be reduced as a result of the removing the Hands on Partnership program from the State Library budget.

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.

The FY2010 Governor's revised recommended budget for the Board of Regents reduces the December recommended budget by \$8,135,537 in general funds, \$729,907 federal fund expenditure authority, \$2,445,225 other fund expenditure authority, and 31.5 FTE. The Governor is no longer recommending 3.0 FTE and \$213,141 in general funds for additional accounting staff at the Central Office. The Governor is recommending reductions of \$1,632,999 in general funds for ongoing maintenance and repair and \$155,359 in general funds and 2.0 FTE for data center technical support for the Research, Education, and Economic Development network, which were put in the base budget in FY2009. The following general fund base budget reductions are also recommended: \$1,000,000 from the Cooperative Extension Service for program restructuring, \$2,000,000 and 25.0 FTE due to restructuring the South Dakota School for the Deaf, and \$500,000 and 1.5 FTE for various institutional cuts.

The various general fund institutional cuts are as follows: \$14,025 from the Central Office, \$165,692 from the University of South Dakota, \$154,611 from South Dakota State University, \$21,883 from the Agricultural Experiment Station, \$43,349 and 1.0 FTE from the South Dakota School of Mines and Technology, \$36,047 from Northern State University, \$32,754 and 0.5 FTE from Black Hills State University, \$26,204 from Dakota State University, and \$5,435 from the South Dakota School for the Blind and Visually Impaired. The Governor is also no longer recommending an employee compensation package.

HEALTH

The revised budget versus the December recommended budget for the Department of Health includes decreases of \$649,998 in general funds, \$224,826 in federal fund expenditure authority, and \$989,124 in other fund expenditure authority. This is a total decrease of \$1,863,948. The FY2010 Governor's revised recommended budget is \$7,762,876 in general funds, \$34,956,127 in federal fund expenditure authority, and \$31,440,145 in other fund expenditure authority, for a total of \$74,159,148 and 405.2 FTE.

ADMINISTRATION

The revised budget versus the December recommended budget for this division includes decreases of \$137,885 in general funds, \$15,133 in federal fund expenditure authority, and \$9,561 in other fund expenditure authority. Included are reductions in the employee compensation package and \$125,468 in general funds for the mosquito control program. The FY2010 Governor's revised recommended budget is \$1,172,175 in general funds, \$1,072,473 in federal fund expenditure authority, \$1,781,241 in other fund expenditure authority, and 32.0 FTE.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The revised budget versus the December recommended budget for this division includes decreases of \$204,469 in general funds, \$53,881 in federal fund expenditure authority, and \$221 in other fund expenditure authority. Included are reductions in the employee compensation package and \$174,532 in general funds for the mosquito control program. The FY2010 Governor's revised recommended budget is \$2,423,013 in general funds, \$12,569,683 in federal fund expenditure authority, \$181,769 in other fund expenditure authority, and 64.5 FTE.

HEALTH AND MEDICAL SERVICES

The revised budget versus the December recommended budget for this division includes decreases of \$307,644 in general funds, \$144,079 in federal fund expenditure authority, and \$15,746 in other fund expenditure authority. Included is the elimination of the employee compensation package and elimination of \$276,995 in general funds for HPV vaccines. The FY2010 Governor's revised recommended budget is \$4,167,688 in general funds, \$18,136,321 in federal fund expenditure authority, \$3,516,930 in other fund expenditure authority, and 178.5 FTE.

LABORATORY SERVICES

The revised budget versus the December recommended budget for this division includes decreases of \$7,862 in federal fund expenditure authority and \$27,367 in other fund expenditure authority. The reduction is due to the elimination of the employee compensation package. The FY2010 Governor's revised recommended budget is \$2,072,835 in federal fund expenditure authority, \$3,217,402 in other fund expenditure authority, and 29.0 FTE.

CORRECTIONAL HEALTH

The revised budget versus the December recommended budget for this division includes a decrease of \$910,160 in other fund expenditure authority. The employee compensation package has been eliminated, as well as \$800,000 of other fund expenditure authority for extraordinary medical expenses. The FY2010 Governor's revised recommended budget for this division is \$14,577,210 in other fund expenditure authority and 76.0 FTE.

TOBACCO PREVENTION

The revised budget versus the December recommended budget for this division includes a decrease of \$3,871 in federal fund expenditure authority due to the elimination of the employee compensation package. The FY2010 Governor's revised recommended budget is \$1,104,815 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 FY2010 Governor's revised recommended budget for the Boards is \$3,165,593 of other fund expenditure authority and 22.2 FTE. The revised budget versus the December recommended budget includes a decrease of \$26,069 in other fund expenditure authority due to the elimination of the employee compensation package.

HUMAN SERVICES

The Governor is recommending decreases from the December recommended budget of \$3,228,649 in general funds and \$2,063,569 in federal fund expenditure authority, and an increase of \$23,065 in other fund expenditure authority, for a total decrease of \$5,269,153 and 5.5 FTE.

SECRETARIAT

The Governor's revised recommendation includes decreases of \$20,188 in general funds and \$16,178 in federal fund expenditure authority for a total decrease of \$36,366. This reduction includes the employee compensation package and provider inflation.

DEVELOPMENTAL DISABILITIES

The revised recommendation for the division of Developmental Disabilities includes decreases of \$682,395 in general funds and \$912,618 federal fund expenditure authority from the December recommended budget. The previously recommended provider inflation accounts for decreases of \$542,775 in general funds and \$899,725 in federal fund expenditure authority, for a total of \$1,442,500. The remaining decreases are for the employee compensation package and \$125,000 in general funds for an autism grant.

SOUTH DAKOTA DEVELOPMENTAL CENTER

The Governor's revised recommendation includes decreases of \$834,881 in general funds and \$493,357 in federal fund expenditure authority, for a total decrease of \$1,328,238 and 5.5 FTE. Personal services reductions and adjustments account for decreases of \$339,659 in general funds and \$101,025 in federal fund expenditure authority. Prescription drug reductions result in decreases of \$112,284 in general funds and \$125,360 in federal fund expenditure authority. The remaining reductions are for various capital assets, utilities, food services, and the employee compensation package. The total revised recommended budget is \$9,063,978 in general funds, \$14,762,511 in federal fund expenditure authority, \$992,145 in other fund expenditure authority, and 407.6 FTE.

ALCOHOL AND DRUG ABUSE

The Governor's revised recommendation includes decreases of \$209,598 in general funds, \$52,383 in federal fund expenditure authority, and \$101 in other fund expenditure authority, for a total decrease of \$262,082 in this division. A decrease of \$153,177 in general funds and \$42,881 in federal fund expenditure authority is a result of eliminating the provider inflation that was a part of the

December recommended budget. The remaining decreases are for the employee compensation package.

REHABILITATION SERVICES

The Governor's revised recommended budget for Rehabilitation Services includes decreases of \$581,081 in general funds and \$228,606 in federal fund expenditure authority, for a total decrease of \$809,687. The elimination of the previously recommended provider inflation accounts for decreases of \$40,284 in general funds and \$34,406 in federal fund expenditure authority, for a total of \$74,690. Additional decreases include \$86,447 in general funds for the Neuromuscular Program, \$378,130 in general funds for independent living services, \$59,116 in general funds and \$99,286 in federal fund expenditure authority for the Traumatic Brain Injury Program, and the employee compensation package.

TELECOMMUNICATION DEVICES FOR THE DEAF

The Governor is recommending no changes to the Telecommunication Devices for the Deaf budget.

BOARD OF COUNSELOR EXAMINERS - INFORMATIONAL

The Governor's revised recommended budget includes a \$48 decrease in other fund expenditure authority for the employee compensation package.

BOARD OF PSYCHOLOGY EXAMINERS - INFORMATIONAL

The Governor's revised recommended budget includes a \$61 decrease in other fund expenditure authority for the employee compensation package.

BOARD OF SOCIAL WORK EXAMINERS - INFORMATIONAL

The Governor's revised recommended budget includes a \$47 decrease in other fund expenditure authority for the employee compensation package.

CERTIFICATION BOARD FOR ALCOHOL AND DRUG PROFESSIONALS - INFORMATIONAL

The Governor's revised recommended budget includes a \$1,711 decrease in other fund expenditure authority for the employee compensation package.

SERVICE TO THE BLIND AND VISUALLY IMPAIRED

The Governor's revised recommendation includes decreases of \$21,801 in general funds, \$23,448 in

federal fund expenditure authority, and \$3,208 in other fund expenditure authority, for a total decrease of \$48,457. Decreases are for the employee compensation package and \$10,797 in general funds for the radio news reader program.

HUMAN SERVICES CENTER

The Governor's revised recommendation includes decreases of \$646,177 in general funds and \$192,497 in federal fund expenditure authority, and an increase of \$69,501 in other fund expenditure authority, for a total decrease of \$769,173 from the December budget. Decreases are for the employee compensation package and \$134,857 in general funds with a corresponding \$72,975 increase in other fund expenditure authority for prescription drugs.

COMMUNITY MENTAL HEALTH

The Governor's revised recommendation for the division of Community Mental Health reflects decreases of \$232,528 in general funds, \$144,482 in federal fund expenditure authority, and \$41,260 in other fund expenditure authority, for a total decrease of \$418,270. Decreases of \$219,149 in general funds, \$140,875 in federal fund expenditure authority, and \$4,553 in other fund expenditure authority, for a total decrease of \$364,577, are for the previously recommended provider inflation. Additional decreases are for the employee compensation package and \$16,440 in other fund expenditure authority for a psychiatric medical director.

SOCIAL SERVICES

The FY2010 Governor's revised recommended budget for the Department of Social Services is \$278,801,423 in general funds, \$541,910,958 in federal fund expenditure authority, and \$10,030,074 in other fund expenditure authority, for a total revised budget of \$830,742,455 and 996.5 FTE. The revised budget versus the December recommended budget includes decreases of \$9,013,658 in general funds, \$11,276,691 in federal fund expenditure authority, \$652,151 in other fund expenditure authority, and 5.0 FTE.

ADMINISTRATION

The revised budget versus the recommended budget for Administration includes decreases of \$110,103 in general funds, \$145,441 in federal fund expenditure authority, \$247 in other fund expenditure authority, and 1.0 FTE. Reductions are due to the elimination of the employee compensation package, along with shifting administration of the Catastrophic County Poor Relief fund to the counties, cutting \$22,861 in

general funds, \$30,303 in federal fund expenditure authority, and 1.0 FTE. The FY2010 Governor's revised recommended budget is \$6,877,636 in general funds, \$19,146,278 in federal fund expenditure authority, \$219,117 in other fund expenditure authority, and 177.7 FTE.

ECONOMIC ASSISTANCE

The revised budget versus the recommended budget for Economic Assistance includes decreases of \$490,643 in general funds, \$385,324 in federal fund expenditure authority, and 3.0 FTE. Reductions are due to the elimination of the employee compensation package and \$318,310 in general funds and \$142,421 in federal fund expenditure authority for provider inflation. It is also recommended to eliminate the sales tax on food refund program, allowing 3.0 FTE to be cut. The FY2010 Governor's revised recommended budget is \$21,201,421 in general funds, \$43,635,362 in federal fund expenditure authority, \$300,000 in other fund expenditure authority, and 319.5 FTE.

MEDICAL AND ADULT SERVICES

The revised budget versus the recommended budget for Medical and Adult Services includes decreases of \$7,255,030 in general funds, \$10,225,850 in federal fund expenditure authority, \$606,438 in other fund expenditure authority, and 1.0 FTE. The FY2010 Governor's revised recommended budget is \$217,351,953 in general funds, \$427,753,763 in federal fund expenditure authority, \$5,044,538 in other fund expenditure authority, and 144.5 FTE. Adjustments include eliminating the employee compensation package, \$3,634,730 in general funds and \$5,751,566 in federal fund expenditure authority for provider inflation, \$1,485,987 in general funds and \$2,320,818 in federal fund expenditure authority for adult dental coverage, \$142,343 in general funds and \$231,457 in federal fund expenditure authority for adult chiropractic services, and \$647,360 in general funds, \$1,052,640 in federal fund expenditure authority, and 1.0 FTE for reimbursement for case management services; not increasing \$84,476 in general funds and \$14,966 in federal fund expenditure authority for in-home services transportation; removing \$752,959 in general funds for the Children's Health Insurance Program as it is no longer necessary; decreasing \$429,678 in general funds and \$721,656 in federal fund expenditure authority from the nursing home budget as the clients cost sharing amount is higher than previously anticipated; cutting \$600,000 in other fund expenditure authority due to shifting the catastrophic county poor relief fund to the counties; and eliminating \$11,648 in general funds for miscellaneous operating expenses.

CHILDREN'S SERVICES

The revised budget versus the December recommended budget for Children's Services includes decreases of \$1,157,882 in general funds, \$520,076 in federal fund expenditure authority, and \$45,466 in other fund expenditure authority. Adjustments include the elimination of the employee compensation package and \$329,984 in general funds, \$225,999 in federal fund expenditure authority, and \$4,085 in other fund expenditure authority for provider inflation; a reduction of \$210,000 in general funds for court ordered supervision and \$146,688 in general funds and \$71,039 in federal fund expenditure authority for subsidized adoptions and guardianships due to revised projections; and removing \$222,000 in general funds for Independent Living Services. The FY2010 Governor's revised recommended budget is \$33,370,413 in general funds, \$51,375,555 in federal fund expenditure authority, \$4,466,419 in other fund expenditure authority, and 354.8 FTE.

CORRECTIONS

The Governor's revised recommended budget for the Department of Corrections is \$84,664,685 in general funds, \$11,584,866 in federal fund expenditure authority, and \$9,963,369 in other fund expenditure authority, for a total FY2010 budget of \$106,212,920 and 889.0 FTE. This includes decreases of \$3,012,786 in general funds and \$124,086 in federal fund expenditure authority, and an increase of \$228,565 in other fund expenditure authority, for a net decrease from the December recommendation of \$2,908,307. An additional decrease of 8.5 FTE is also recommended.

ADMINISTRATION

The Governor is recommending decreases of \$1,080,131 in general funds, \$2,867 in federal fund expenditure authority, and \$1,165 in other fund expenditure authority from the December recommended budget. The revised general fund decrease is tied to the elimination of the inmate medical catastrophic fund agreement and provider inflation with the Department of Health. Additional revised eliminations include 1.0 FTE from the Sex Offender Management program, a reduction of 0.5 FTE of a senior secretary, and the elimination of the employee compensation package. The total recommended budget in Administration includes \$17,626,095 in general funds, \$1,999,984 in federal fund expenditure authority, \$1,333,936 in other fund expenditure authority, and 34.5 FTE.

MIKE DURFEE STATE PRISON

From the Governor's December recommendation, the revised budget for the Mike Durfee State Prison

(MDSP) includes decreases of \$425,077 in general funds and \$621 in federal fund expenditure authority, and an increase of \$82,214 in other fund expenditure authority for a total decrease of \$343,484. The general fund and federal fund expenditure authority decreases are a result of the elimination of 2.0 FTE, a proposed revision in food services, and the elimination of the employee compensation package. The other fund expenditure authority increase is needed to partially support the education program. The overall revised budget for MDSP is \$13,082,088 in general funds, \$172,819 in federal fund expenditure authority, \$415,388 in other fund expenditure authority, and 180.5 FTE.

STATE PENITENTIARY

The revised budget from the December recommendation for the South Dakota State Penitentiary (SDSP) includes decreases of \$454,463 in general funds, \$1,483 in federal fund expenditure authority, and \$1,830 in other fund expenditure authority, for a total decrease of \$457,776. Funding impacts to this program include the elimination of 2.0 FTE, a proposed revision in food services, and the elimination of the employee compensation package. The total revised budget for the SDSP is \$18,463,248 in general funds, \$501,998 in federal fund expenditure authority, \$228,748 in other fund expenditure authority, and 289.5 FTE.

WOMEN'S PRISON

The revised budget for the South Dakota Women's Prison (SDWP) is recommended to decrease by \$115,907 in general funds from the December recommended budget. The decrease is a result of a proposed revision in food services, a reduction in education contracts, and the elimination of the recommended employee compensation package. The revised budget for the SDWP is \$3,184,859 in general funds, \$275,951 in federal fund expenditure authority, \$151,814 in other fund expenditure authority, and 50.0 FTE.

PHEASANTLAND INDUSTRIES

The revised budget for Pheasantland Industries reflects the elimination of the employee compensation package. The total revised budget for Pheasantland Industries has been reduced to \$3,681,499 in other fund expenditure authority and 15.0 FTE.

COMMUNITY SERVICES

The Community Services revised budget is recommended to decrease by \$75,940 in general funds, \$1,485 in federal fund expenditure authority, and \$33,724 in other fund expenditure authority from the December recommendation. The

Governor's revised recommendation includes a proposed revision in food services contracts and the elimination of the employee compensation package. The total revised budget for Community Services is \$3,731,995 in general funds, \$124,213 in federal fund expenditure authority, \$3,185,621 in other fund expenditure authority, and 76.5 FTE.

PAROLE SERVICES

The Governor's revised recommendation for Parole Services includes a decrease from the December recommended budget of \$346,572 in general funds and an increase of \$199,564 in other fund expenditure authority. The reduction of general funds includes the elimination of 2.0 FTE, the employee compensation package, and an operational funding switch. The increase of other fund expenditure authority is needed to partially support the Community Transition Program. The revised budget recommendation is \$3,613,292 in general funds, \$256,404 in other fund expenditure authority, and 58.0 FTE.

JUVENILE COMMUNITY CORRECTIONS

The Juvenile Community Corrections revised budget is recommended to decrease by \$365,895 in general funds and \$117,630 in federal fund expenditure authority from the December budget recommendation. The funding changes include the reduction of 1.0 FTE, the elimination of provider inflation, reductions in Community Placement beds, and the elimination of the employee compensation package. The overall revised budget for Juvenile Community Corrections is \$15,340,689 in general funds, \$7,974,650 in federal fund expenditure authority, \$480,087 in other fund expenditure authority, and 48.5 FTE.

YOUTH CHALLENGE CENTER

The Governor's revised recommendation for the Youth Challenge Center (YCC) includes a decrease of \$27,569 in general funds from the December recommended budget. The decrease is the result of the elimination of the employee compensation package. The total revised budget for the YCC is \$1,457,919 in general funds, \$14,942 in other fund expenditure authority, and 26.0 FTE.

PATRICK HENRY BRADY ACADEMY

The Governor's revised recommendation for the Patrick Henry Brady Academy includes a decrease of \$27,751 in general funds from the December recommended budget. The reduction is the result of the elimination of the employee compensation package. The total budget for the Patrick Henry Brady Academy is \$1,430,345 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 revised budget for FY2010 is recommended to decrease by \$64,143 in general funds from the December recommended budget. The reduction is the result of the elimination of the employee compensation package. The total revised budget for STAR is \$5,198,404 in general funds, \$535,251 in federal fund expenditure authority, \$188,000 in other fund expenditure authority, and 57.5 FTE.

QUEST/EXCEL

The Governor recommends a revised decrease of \$29,338 in general funds for Quest/ExCEL from the budget recommendation presented in December. The reduction is the result of the elimination of the employee compensation package. The total budget for Quest/ExCel is \$1,535,751 in general funds, \$12,650 in other fund expenditure authority, and 27.0 FTE.

AGRICULTURE

The revised budget versus the December recommended budget for the Department of Agriculture includes decreases of \$898,199 in general funds, \$58,596 in federal fund expenditure authority, and \$67,139 in other fund expenditure authority. The Governor's revised recommended FY2010 budget for the Department of Agriculture is \$36,198,424, and consists of \$5,827,755 in general funds, \$6,555,963 in federal fund expenditure authority, \$23,814,706 in other fund expenditure authority, and 232.5 FTE. This represents an overall increase of \$3,489,528 in the Department of Agriculture's budget.

OFFICE OF THE SECRETARY

The revised budget versus the December recommended budget for the Office of the Secretary includes decreases of \$11,074 in general funds, \$789 in federal fund expenditure authority, and \$1,306 in other fund expenditure authority. These decreases can be attributed to a reduction in the employee compensation package. The Office of the Secretary's total revised recommended budget is \$821,027 and consists of \$656,568 in general funds, \$52,557 in federal fund expenditure authority, and \$111,902 in other fund expenditure authority, with 9.5 FTE.

AGRICULTURAL SERVICES AND ASSISTANCE

The revised budget versus the December recommended budget for Agricultural Services and Assistance includes decreases of \$27,193 in general funds, \$30,566 in federal fund expenditure authority, and \$17,872 in other fund expenditure authority. These decreases are due to the elimination of the employee compensation package. The FY2010 revised recommended budget is \$2,107,825 in general funds, \$2,946,427 in federal fund expenditure authority, and \$3,165,740 in other fund expenditure authority, for a total budget of \$8,219,992 and 83.6 FTE.

The revised budget versus the December recommended budget for Agriculture Services includes a total decrease of \$39,130; this is due to the elimination of the employee compensation package. The total FY2010 revised recommended budget for Agriculture Services is \$4,569,976 and 34.0 FTE. This budget is comprised of \$1,048,300 in general funds, \$810,459 in federal fund expenditure authority, and \$2,711,217 in other fund expenditure authority.

The revised budget versus the December recommended budget for Fire Suppression includes a total decrease of \$36,501; this is due to the elimination of the employee compensation package. The total FY2010 revised recommended budget for Fire Suppression is \$1,059,525 in general funds, \$2,135,968 in federal fund expenditure authority, \$454,523 in other fund expenditure authority, and 49.6 FTE for a total budget of \$3,650,016.

AGRICULTURAL DEVELOPMENT AND PROMOTION

The revised budget versus the December recommended budget for Agricultural Development and Promotion includes decreases of \$95,598 in general funds, \$8,170 in federal funds, and \$8,855 in other fund expenditure authority. The total revised recommended FY2010 budget consists of \$1,151,667 in general funds, \$1,630,001 in federal fund expenditure authority, and \$1,866,648 in other fund expenditure authority, for a total of \$4,648,316 and 28.0 FTE.

The total FY2010 revised recommended budget for Agriculture Development is \$1,517,353 and 9.0 FTE. The Governor's revised budget versus the December recommended budget includes a decrease of \$11,249 due to the elimination of the employee compensation package.

The total FY2010 revised recommended budget for Resource Conservation and Forestry is \$3,130,963 and 19.0 FTE. The Governor's revised budget versus the December recommended budget includes a decrease of \$78,357 within grants and

capital outlay, and a decrease of \$23,017 due to the elimination of the employee compensation package.

ANIMAL INDUSTRY BOARD

The total FY2010 revised recommended budget for the Animal Industry Board is \$4,095,640 and 44.9 FTE. This budget is comprised of \$1,911,695 in general funds, \$1,926,978 in federal fund expenditure authority, and \$256,967 in other fund expenditure authority. The Governor's revised recommendation versus the December recommended budget includes a decrease of \$53,664 due to the elimination of the employee compensation package.

STATE FAIR

The revised budget versus the December recommended budget for the State Fair includes decreases of \$732,446 in general funds and \$961 in other fund expenditure authority. The total FY2010 Governor's revised recommended budget is \$2,006,087 in other fund expenditure authority and 19.5 FTE

ENVIRONMENT AND NATURAL RESOURCES

The revised budget versus the December recommended budget for the Department of Environment and Natural Resources includes a decrease of \$319,769 in general funds, an increase of \$160,409 in federal fund expenditure authority, and a decrease of \$42,166 in other fund expenditure authority. The total revised recommended budget is \$18,322,196 and consists of \$5,802,661 in general funds, \$6,681,926 in federal fund expenditure authority, \$5,837,609 in other fund expenditure authority, and 176.5 FTE.

FINANCIAL AND TECHNICAL ASSISTANCE

The revised budget versus the December recommended budget for the Division of Financial and Technical Assistance includes decreases of \$48,635 in general funds, \$5,445 in federal fund expenditure authority and \$10,673 in other fund expenditure authority. Included are reductions in the employee compensation package and a reduction of \$16,100 in general funds and a corresponding increase in federal fund expenditure authority due to an anticipated increase in grants from the Environmental Protection Agency. The total revised recommended budget for the Division of Financial and Technical Assistance is \$2,187,181 in general funds, \$1,816,527 in federal fund expenditure authority, \$815,446 in other fund expenditure authority, and 58.0 FTE.

ENVIRONMENTAL SERVICES

The revised budget versus the December recommended budget for Environmental Services includes a decrease of \$271,134 in general funds, an increase of \$165,854 in federal fund expenditure authority, and a decrease of \$31,493 in other fund expenditure authority. Included are the elimination of the employee compensation package and a reduction of \$213,900 in general funds and a corresponding increase in federal fund expenditure authority due to an anticipated increase in grants from the Environmental Protection Agency. The total revised recommended budget for the Division of Environmental Services is \$3,615,480 in general funds, \$4,865,399 in federal fund expenditure authority, \$2,507,163 in other fund expenditure authority, and 118.5 FTE.

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 revised budget versus the December recommended budget for the Department of Game, Fish, and Parks includes decreases of \$66,238 in general funds, \$97,603 in federal fund expenditure authority, and \$418,471 in other fund expenditure authority. The FY2010 revised recommended budget for the Department of Game, Fish, and Parks totals \$70,216,668 including \$5,114,128 in general funds, \$18,870,164 in federal fund expenditure authority, \$46,232,376 in other fund expenditure authority, and 565.6 FTE.

CONSERVATION RESERVE ENHANCEMENT PROGRAM

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

ADMINISTRATION

The revised budget versus the December recommended budget for the Division of Administration includes decreases of \$1,980 in general funds and \$37,791 in other fund expenditure authority due to the elimination of the employee compensation package. The total budget for Administration is \$4,266,374 and 25.1 FTE.

WILDLIFE – INFORMATIONAL

The Governor is recommending a revised total budget for the Division of Wildlife of \$37,975,449. This budget is composed of \$11,444,035 in federal fund expenditure authority and \$26,531,414 in other fund expenditure authority. The revised budget versus the December recommended budget includes decreases of \$81,594 in federal fund expenditure authority and \$270,073 in other fund expenditure authority due to the elimination of the employee compensation package.

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

STATE PARKS AND RECREATION

The revised budget versus the December recommended budget for the division of State Parks and Recreation includes decreases of \$64,258 in general funds, \$14,004 in federal fund expenditure authority, and \$103,298 in other fund expenditure authority due to the elimination of the employee compensation package. The revised recommended total FY2010 budget is \$16,789,270 and 238.9 FTE.

The revised budget versus the December recommended budget for the division of State Parks and Recreation Development and Improvement Program includes a decrease of \$2,005 in federal fund expenditure authority for the employee compensation package. The total revised recommended budget is \$7,779,266 and 1.3 FTE.

SNOWMOBILE TRAILS – INFORMATIONAL

The revised budget versus the December recommended budget for the Snowmobile Trails Program includes a decrease of \$7,309 in other fund expenditure authority due to decreases in the employee compensation package. The total revised budget for the Snowmobile Trails Program is \$100,000 in federal fund expenditure authority, \$1,292,459 in other fund expenditure authority, and 9.1 FTE.

LEGISLATURE

The FY2010 Governor's revised recommended budget for the South Dakota Legislature includes a decrease of \$167,286 in general funds. Recommended changes to the budget include decreases of \$68,854 in general funds for the employee compensation package, \$40,000 in general funds for Legislator's out-of-state travel and \$58,432 in general funds for the Department of Legislative Audit's compensation program.

UNIFIED JUDICIAL SYSTEM

The Governor's FY2010 revised recommendation for the Unified Judicial System includes decreases of \$722,658 in general funds, \$1,992 in federal fund expenditure authority, and \$34,225 in other fund expenditure authority from the December recommended budget, for a total decrease of \$758,875.

The Governor's recommended revisions from the December budget presentation include decreases resulting from the elimination of the employee compensation package and provider inflation. The total revised FY2010 recommended budget is \$42,875,558, including \$35,318,709 in general funds, \$392,769 of federal fund expenditure authority, \$7,164,080 of other fund expenditure authority, and 527.4 FTE.

PUBLIC UTILITIES COMMISSION

The revised budget versus the December recommended budget for the Public Utilities Commission includes a decrease of \$6,933 in general funds, \$1,073 in federal fund expenditure authority, and \$28,172 in other fund expenditure authority. The reduction is due to the elimination of the employee compensation package. The FY2010 Governor's revised recommended budget is \$512,356 in general funds, \$96,396 in federal fund expenditure authority, \$3,273,560 in other fund expenditure authority, and 30.2 FTE.

ATTORNEY GENERAL

The Governor's revised recommendation for the Office of the Attorney General is an overall budget decrease of \$276,462 from the December recommended budget. The revised FY2010 budget recommendation consists of decreases of \$218,441 in general funds, \$31,459 in federal fund expenditure authority, and \$26,562 in other fund expenditure authority from the previously presented budget in December. The total revised recommended FY2010 budget for the Office of the Attorney General is \$10,045,712 in general funds,

\$3,533,902 in federal fund expenditure authority, and \$5,054,925 in other fund expenditure authority, for a total budget of \$18,634,538 and 156.0 FTE.

LEGAL SERVICES

The revised FY2010 budget represents decreases of \$75,472 in general funds, \$16,374 in federal fund expenditure authority, and \$66,997 in other fund expenditure authority from the Governor's December budget recommendation. The revised decreases are the result of the elimination of the employee compensation package. The revised recommended budget for the Legal Services program is \$5,480,258 in general funds, \$1,141,813 in federal fund expenditure authority, and \$1,072,957 in other fund expenditure authority, for a total of \$7,695,592 and 76.0 FTE.

CRIMINAL INVESTIGATION

The revised FY2010 budget includes a decreases of \$42,969 in general funds, \$15,085 in federal fund expenditure authority, and \$45,287 in other fund expenditure authority from the Governor's recommended budget in December. The revised decreases are the result of the elimination of the employee compensation package. The overall revised recommended budget for the Division of Criminal Investigation is \$4,183,052 in general funds, \$2,392,088 in federal fund expenditure authority, and \$2,118,919 in other fund expenditure authority, for a total of \$8,694,059 and 67.5 FTE.

LAW ENFORCEMENT TRAINING

The Governor's revised recommendation for Law Enforcement Training is a decrease of \$100,000 in general funds and an increase of \$88,389 in other fund expenditure authority from the December recommended budget. The revision is the result the elimination of the employee compensation package and funding realignment for contractual services. The total revised budget for this division is \$382,402 in general funds and \$1,658,745 in other fund expenditure authority, for a total of \$2,041,147 and 10.5 FTE.

911 TRAINING

The Governor's revised recommendation reflects a decrease of \$2,664 in other fund expenditure authority from the previously recommended budget provided in December. The revised decrease is the result of the elimination of the employee compensation package. The total budget for this division is \$204,304 in other fund expenditure authority and 2.0 FTE.

SECRETARY OF STATE

The revised budget versus the December recommended budget for the Secretary of State's FY2010 budget includes a total funding decrease of \$13,141 due to reductions in the employee compensation package. The revised recommended budget includes \$977,219 in general funds, \$3,130,575 in federal fund expenditure authority, \$453,973 in other fund expenditure authority, and 15.3 FTE.

SCHOOL AND PUBLIC LANDS

The revised budget versus the December recommended budget for the office of School and Public Lands includes a decrease of \$6,442 in general funds due to reductions in the employee compensation package. The revised recommended budget includes \$544,722 in general funds, \$225,000 in other fund expenditure authority, and 7.0 FTE.

STATE AUDITOR

The Governor's revised recommendation includes a decrease of \$32,064 in general funds from the December recommended budget. The total revised FY2010 recommended budget is \$1,212,072 in general funds and 18.0 FTE.

STATE TREASURER

The Governor's revised recommended budget includes a decrease of \$5,032 in general funds and \$6,042 in other fund expenditure authority from the December recommended budget. The total revised FY2010 recommended budget consists of \$506,859 in general funds, \$11,797,500 in other fund expenditure authority, and 37.0 FTE.

TREASURY MANAGEMENT

The Governor's revised recommendation includes a decrease of \$5,032 in general funds from the proposed budget in December. The total revised recommended FY2010 budget consists of \$506,859 in general funds and 5.5 FTE.

UNCLAIMED PROPERTY - INFORMATIONAL

The Governor's revised recommendation includes a decrease of \$3,606 in other fund expenditure authority from the December recommended budget. The total revised recommended FY2010 budget consists of \$2,894,352 in other fund expenditure authority and 3.5 FTE.

INVESTMENT COUNCIL

The Governor recommends revisions resulting in a decrease of \$2,436 in other fund expenditure authority from the December recommended budget for the Investment Council. The total revised recommended FY2010 budget is \$8,903,148 in other fund expenditure authority and 28.0 FTE

EXECUTIVE MANAGEMENT

The Governor's revised recommendation for the Department of Executive Management includes decreases of \$2,907,031 in general funds, \$4,298 in federal fund expenditure authority, and \$676,507 in other fund expenditure authority.

GOVERNATORIAL DIVISION

The revised recommended budget for this division includes decreases of \$136,911 in general funds and \$4,298 in federal fund expenditure authority. These decreases consist of \$4,680 in general funds for computer services and \$95,000 in general funds for the Midwestern Higher Education Compact, and the remaining decreases are from the employee compensation package.

BUREAU OF FINANCE AND MANAGEMENT

The Governor's revised recommendation includes a general fund decrease of \$12,029 and an other fund expenditure authority decrease of \$42,418 for the employee compensation package.

BUREAU OF ADMINISTRATION

The Governor's revised recommendation includes decreases of \$2,459,678 in general funds and \$151,711 in other fund expenditure authority. Decreases are for the employee compensation package and \$2,451,444 in general funds that were added to the base budget in FY2009 for maintenance and repair.

BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The Governor's revised recommendation includes decreases of \$292,863 in general funds and \$409,799 in other fund expenditure authority. These decreases are for the employee compensation package and \$230,000 in general funds that were added to South Dakota Public Broadcasting's base budget in FY2009 for the digital conversion.

BUREAU OF PERSONNEL

The Governor's revised recommendation for the Bureau of Personnel includes decreases of \$5,550 in

general funds and \$72,579 in other fund expenditure authority for the employee compensation package.

MILITARY AND VETERANS' AFFAIRS

The revised budget versus the December recommended budget for the Department of Military and Veterans' Affairs includes decreases of \$259,114 in general funds, \$82,021 in federal fund expenditure authority, and \$86,710 in other fund expenditure authority. The total revised recommended FY2010 budget is \$6,314,503 in general funds, \$20,367,702 in federal fund expenditure authority, and \$4,744,930 in other fund expenditure authority, for a total of \$31,427,135 and 196.1 FTE.

OFFICE OF THE ADJUTANT GENERAL

The Governor's revised FY2010 total budget recommendation for the Office of the Adjutant General is \$677,364 in general funds, \$11,300 in federal fund expenditure authority, \$26,103 in other fund expenditure authority, and 4.3 FTE. The revised budget versus the December recommended includes a decrease of \$8,735 due to reductions in the employee compensation package.

ARMY AND AIR GUARD

The revised budget versus December recommended budget for the Guard includes decreases of \$103,490 in general funds and \$77,529 in federal fund expenditure authority. Included are reductions in the employee compensation package and \$80,000 in general funds for personal services. The total FY2010 revised recommended budget for the Army Guard is \$16,893,965 and 50.1 FTE. The total FY2010 revised recommendation for the Air Guard is \$4,924,064 and 41.0 FTE.

VETERANS' BENEFITS AND SERVICES

The total revised recommended FY2010 budget for Veterans' Benefits and Services is \$1,109,870 in general funds and \$273,520 in federal fund expenditure authority, for a total of \$1,383,390 and 18.0 FTE. The revised budget versus December recommended budget for the Division of Veterans' Benefits and Services includes decreases of \$40,062 in general funds and \$4,492 in federal fund expenditure authority. Included are reductions in the employee compensation package and \$20,000 in general funds for personal services.

STATE VETERANS' HOME

The revised budget versus December recommended budget for the State Veterans' Home includes decreases of \$107,240 in general funds

and \$86,297 in other fund expenditure authority. Included are reductions in the employee compensation package, the Veterans' Work Therapy Program, and capital outlay. The total revised recommended FY2010 budget is \$2,304,622 in general funds, \$487,500 in federal fund expenditure authority, and \$4,718,827 in other fund expenditure authority, for a total budget of \$7,510,949 and 82.7 FTE.

REVENUE AND REGULATION

The Governor's revised recommended budget for the Department of Revenue and Regulation totals \$71,324,866, and consists of \$1,136,728 in general funds, \$70,188,138 in other fund expenditure authority, and 326.1 FTE. The Governor's revised recommendation includes decreases of \$187,353 in general funds, \$341,826 in other fund expenditure authority, and 2.0 FTE. The Governor is also no longer recommending an employee compensation package.

SECRETARIAT

The Governor's revised recommendation includes a decrease of \$2,286 in general funds and \$45,234 in other fund expenditure authority in the revised versus December recommended budget as the Governor is no longer recommending an employee compensation package. The total revised FY2010 recommended budget consists of \$164,650 in general funds, \$3,643,647 in other fund expenditure authority, and 39.5 FTE.

BUSINESS TAX

The Governor's revised recommendation includes a decrease of \$52,729 in other fund expenditure authority as the Governor is no longer recommending an employee compensation package. The total revised FY2010 recommended budget consists of \$3,643,944 in other fund expenditure authority and 51.0 FTE.

MOTOR VEHICLES

The Governor's recommendation includes a decrease of \$41,665 in other fund expenditure authority as the Governor is no longer recommending an employee compensation package. The total revised FY2010 recommended budget consists of \$8,042,915 in other fund expenditure authority and 49.1 FTE.

PROPERTY AND SPECIAL TAXES

The Governor's revised recommendation includes a decrease of \$185,067 in general funds and 2.0 FTE. Included are decreases of \$116,605 in general funds and 2.0 FTE that were included in the

December recommended budget. In addition, a reduction of \$50,000 in general funds will remove the funding for contractual bank tax audits. The revised recommended FY2010 budget consists of \$972,078 in general funds and 14.0 FTE.

AUDITS

The Governor's revised recommendation includes a decrease of \$63,670 in other fund expenditure authority as the Governor is no longer recommending an employee compensation package. The total revised FY2010 recommended budget consists of \$3,624,135 in other fund expenditure authority and 56.0 FTE.

BANKING

The Governor's revised recommendation includes a decrease of \$28,580 in other fund expenditure authority as the Governor is no longer recommending an employee compensation package. The total revised FY2010 budget is \$1,916,024 in other fund expenditure authority and 21.5 FTE.

SECURITIES

The Governor's revised recommendation includes a decrease of \$7,145 in other fund expenditure authority as the Governor is no longer recommending an employee compensation package. The total revised FY2010 recommended budget consists of \$408,923 in other fund expenditure authority and 5.0 FTE.

INSURANCE

The Governor's revised recommendation includes a decrease of \$30,348 in other fund expenditure authority as the Governor is no longer recommending an employee compensation package. The total revised FY2010 recommended budget consists of \$1,816,586 in other fund expenditure authority and 28.0 FTE.

INSURANCE FRAUD UNIT - INFORMATIONAL

The Governor's revised recommendation includes a decrease of \$4,937 in other fund expenditure authority as the Governor is no longer recommending an employee compensation package. The total revised recommended FY2010 budget is \$322,226 in other fund expenditure authority and 4.0 FTE.

PETROLEUM RELEASE COMPENSATION

The Governor's revised recommendation includes a decrease of \$6,888 in other fund expenditure authority as the Governor is no longer recommending an employee compensation

package. The total revised recommended FY2010 budget for the Petroleum Release Compensation is \$2,551,360 in other fund expenditure authority and 5.0 FTE.

LOTTERY

The Governor's revised recommendation includes a decrease of \$36,032 in other fund expenditure authority as the Governor is no longer recommending an employee compensation package. The total revised recommended FY2010 budget for Lottery is \$33,160,274 of other fund expenditure authority and 31.0 FTE.

REVENUE BOARDS AND COMMISSIONS – INFORMATIONAL

This includes the informational budgets of the Real Estate Commission, the Abstracters Board of Examiners, and the Commission on Gaming. The Governor is recommending a decrease of \$24,598 in other fund expenditure authority as the Governor is no longer recommending an employee compensation package. The total revised FY2010 recommended budget for the Boards and Commissions is \$11,058,104 in other fund expenditure authority and 22.0 FTE.

TOURISM AND STATE DEVELOPMENT

The Governor's revised recommended budget for the Department of Tourism and State Development includes decreases of \$1,157,048 in general funds, \$891,244 in federal fund expenditure authority, \$1,783,350 in other fund expenditure authority, and 20.0 FTE.

ECONOMIC DEVELOPMENT

The Governor's revised recommendation includes decreases of \$149,001 in general funds, \$6,929 in federal fund expenditure authority, and \$7,773 in other fund expenditure authority. This includes a decrease of \$56,688 in general funds for the South Dakota Energy Infrastructure Authority. Other decreases are for the employee compensation package, longevity increases, travel increases, and Made in South Dakota advertising.

TOURISM

The Governor's revised recommendation includes a decrease of \$22,214 in other fund expenditure authority for the employee compensation package.

RESEARCH COMMERCE

The Governor's revised recommended budget includes a \$2,680 decrease in general funds for the employee compensation program

TRIBAL GOVERNMENT RELATIONS

The Governor's revised recommended budget includes a \$3,173 decrease in general funds for the employee compensation program

CULTURAL AFFAIRS

The Governor's revised recommended budget for Cultural Affairs includes decreases of \$1,002,194 in general funds, \$865,395 in federal fund expenditure authority, \$1,612,845 in other fund expenditure authority, and 20.0 FTE. This includes eliminating the Archeological Research Center and the Arts Division. Other revisions include decreases for the employee compensation package and increases for longevity.

SOUTH DAKOTA HOUSING DEVELOPMENT AUTHORITY – INFORMATIONAL

The Governor's revised recommendation includes decreases of \$18,920 in federal fund authority and \$52,480 in other fund expenditure authority for the employee compensation package.

SOUTH DAKOTA SCIENCE AND TECHNOLOGY AUTHORITY - INFORMATIONAL

The Governor's revised recommendation includes a decrease of \$87,634 in other fund expenditure authority for the employee compensation package.

TRANSPORTATION

The revised budget versus the December recommended budget for the Department of Transportation includes decreases of \$5,986 in general funds, \$205,670 in federal fund expenditure authority, and \$936,781 in other fund expenditure authority. The total revised recommended FY2010 budget contains \$519,825 in general funds, \$310,154,202 in federal fund expenditure authority, \$182,605,504 in other fund expenditure authority, and 1,040.3 FTE, for a total budget of \$493,279,531.

GENERAL OPERATIONS

The revised budget versus the December recommended budget for General Operations includes decreases of \$5,986 in general funds, \$205,670 in federal fund expenditure authority, and \$936,781 in other fund expenditure authority due to the reductions in the employee compensation package. The Governor's total revised FY2010 recommended budget for General Operations includes \$519,825 in general funds, \$32,117,099 in federal fund expenditure authority, and \$134,178,056 in other fund expenditure authority, for a total budget of \$166,814,980 and 1,040.3 FTE.

CONSTRUCTION CONTRACTS - INFORMATIONAL

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

LABOR

The FY2010 Governor's revised recommended budget for the Department of Labor is \$872,003 in general funds, \$34,730,688 in federal fund expenditure authority, \$6,934,158 in other fund expenditure authority, and 428.5 FTE. The revised budget versus the December recommended budget includes decreases of \$13,495 in general funds, \$373,505 in federal fund expenditure authority, and \$88,550 in other fund expenditure authority. The reduction is due to the elimination of the employee compensation package.

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 FY2010 Governor's revised recommended budget of \$2,801,528, which is a decrease of \$38,137 in other fund expenditure authority from the December recommended budget. 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 FY2010 Governor's revised recommended budget for the South Dakota Retirement System is \$3,700,254 in other fund expenditure authority and 33.0 FTE. The revised budget versus the December recommended budget includes a decrease of \$45,795 in other fund expenditure authority due to the elimination of the employee compensation package.

PUBLIC SAFETY

The Department of Public Safety has a total FY2010 revised recommended budget of \$51,329,984 including \$3,654,598 in general funds, \$21,551,407 in federal fund expenditure authority,

\$26,123,979 in other fund expenditure authority, and 417.5 FTE.

ADMINISTRATION

The Governor's revised recommendation from the December budget includes decreases of \$2,084 in general funds, \$2,948 in federal fund expenditure authority, and \$10,454 in other fund expenditure authority. The reduction is the result of the elimination of the employee compensation package. The division of Administration's total revised recommended budget is \$854,772, including \$105,641 in general funds, \$123,044 in federal fund expenditure authority, \$626,087 in other fund expenditure authority, and 8.5 FTE.

HIGHWAY PATROL

The division of Highway Patrol includes the Highway Patrol, Accident Records, Highway Safety, and State Radio. The Governor recommends a revised budget to reflect decreases of \$24,581 in general funds, \$14,363 in federal fund expenditure authority, and \$301,155 in other fund expenditure authority from the December budget recommendation. The decreases are a result of the elimination of the employee compensation package. The total revised FY2010 recommendation consists of \$1,380,551 in general funds, \$5,534,361 in federal fund expenditure authority, \$19,056,896 in other fund expenditure authority, and 282.0 FTE.

EMERGENCY SERVICES AND HOMELAND SECURITY

The division of Emergency Services and Homeland Security includes Emergency Management, Emergency Medical Services, the State Fire Marshal, and the Office of Homeland Security. The Governor recommends a revised budget including decreases of \$59,408 in general funds, \$22,720 in federal fund expenditure authority, and \$2,355 in other fund expenditure authority from the December recommendation. The funding decreases are results of alternative grant matching opportunities and the elimination of the employee compensation package. The total recommended revised budget for the Emergency Services and Homeland Security division is \$17,706,143, including \$1,503,375 in general funds, \$15,894,002 in federal fund expenditure authority, \$308,766 in other fund expenditure authority, and 36.5 FTE.

INSPECTION AND LICENSING

This division includes Weights and Measures, Driver Licensing, and Inspections. The Governor's revised recommendation includes decreases of \$5,186 in general funds and \$74,690 in other fund expenditure authority from the December recommended budget. The funding revisions are

the results of eliminating the employee compensation package and reducing travel. The total recommended revised FY2010 budget includes \$665,031 in general funds, \$6,132,230 in other fund expenditure authority, and 90.5 FTE.