

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 528,602	\$ 558,711	\$ 519,289	\$ 512,356	(\$ 46,355)	(\$ 6,933)
Federal Funds	67,716	87,287	97,469	96,396	9,109	(1,073)
Other Funds	2,801,650	3,241,162	3,301,732	3,273,560	32,398	(28,172)
Total	\$ 3,397,969	\$ 3,887,160	\$ 3,918,490	\$ 3,882,312	(\$ 4,848)	(\$ 36,178)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,229,036	\$ 2,390,713	\$ 2,431,379	\$ 2,395,201	\$ 4,488	(\$ 36,178)
Operating Expenses	1,168,932	1,496,447	1,487,111	1,487,111	(9,336)	0
Total	\$ 3,397,969	\$ 3,887,160	\$ 3,918,490	\$ 3,882,312	(\$ 4,848)	(\$ 36,178)
Staffing Level FTE:	29.7	30.2	30.2	30.2	0.0	0.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 528,602	\$ 558,711	\$ 519,289	\$ 512,356	(\$ 46,355)	(\$ 6,933)
Federal Funds	67,716	87,287	97,469	96,396	9,109	(1,073)
Other Funds	2,801,650	3,241,162	3,301,732	3,273,560	32,398	(28,172)
Total	\$ 3,397,969	\$ 3,887,160	\$ 3,918,490	\$ 3,882,312	(\$ 4,848)	(\$ 36,178)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,229,036	\$ 2,390,713	\$ 2,431,379	\$ 2,395,201	\$ 4,488	(\$ 36,178)
Operating Expenses	1,168,932	1,496,447	1,487,111	1,487,111	(9,336)	0
Total	\$ 3,397,969	\$ 3,887,160	\$ 3,918,490	\$ 3,882,312	(\$ 4,848)	(\$ 36,178)
Staffing Level FTE:	29.7	30.2	30.2	30.2	0.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 32,000,769	\$ 34,555,231	\$ 36,041,367	\$ 35,318,709	\$ 763,478	(\$ 722,658)
Federal Funds	260,538	392,769	394,761	392,769	0	(1,992)
Other Funds	5,447,865	5,861,210	7,198,305	7,164,080	1,302,870	(34,225)
Total	\$ 37,709,172	\$ 40,809,210	\$ 43,634,433	\$ 42,875,558	\$ 2,066,348	(\$ 758,875)
EXPENDITURE DETAIL:						
Personal Services	\$ 28,895,474	\$ 31,238,185	\$ 32,631,539	\$ 31,893,863	\$ 655,678	(\$ 737,676)
Operating Expenses	8,813,698	9,571,025	11,002,894	10,981,695	1,410,670	(21,199)
Total	\$ 37,709,172	\$ 40,809,210	\$ 43,634,433	\$ 42,875,558	\$ 2,066,348	(\$ 758,875)
Staffing Level FTE:	503.7	518.4	527.4	527.4	9.0	0.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	533,322	538,987	533,322	0	(5,665)
Total	\$ 0	\$ 533,322	\$ 538,987	\$ 533,322	\$ 0	(\$ 5,665)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 198,633	\$ 204,298	\$ 198,633	\$ 0	(\$ 5,665)
Operating Expenses	0	334,689	334,689	334,689	0	0
Total	\$ 0	\$ 533,322	\$ 538,987	\$ 533,322	\$ 0	(\$ 5,665)
Staffing Level FTE:	0.0	3.0	3.0	3.0	0.0	0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial System

MISSION:

To provide timely and equitable administration of justice.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 32,000,769	\$ 34,555,231	\$ 36,041,367	\$ 35,318,709	\$ 763,478	(\$ 722,658)
Federal Funds	260,538	392,769	394,761	392,769	0	(1,992)
Other Funds	5,447,865	5,327,888	6,659,318	6,630,758	1,302,870	(28,560)
Total	\$ 37,709,172	\$ 40,275,888	\$ 43,095,446	\$ 42,342,236	\$ 2,066,348	(\$ 753,210)
EXPENDITURE DETAIL:						
Personal Services	\$ 28,895,474	\$ 31,039,552	\$ 32,427,241	\$ 31,695,230	\$ 655,678	(\$ 732,011)
Operating Expenses	8,813,698	9,236,336	10,668,205	10,647,006	1,410,670	(21,199)
Total	\$ 37,709,172	\$ 40,275,888	\$ 43,095,446	\$ 42,342,236	\$ 2,066,348	(\$ 753,210)
Staffing Level FTE:	503.7	515.4	524.4	524.4	9.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 7,272,172	\$ 7,810,694	\$ 7,648,308	\$ 7,481,022	(\$ 329,672)	(\$ 167,286)
Federal Funds	0	0	0	0	0	0
Other Funds	7,485	35,000	35,000	35,000	0	0
Total	\$ 7,279,657	\$ 7,845,694	\$ 7,683,308	\$ 7,516,022	(\$ 329,672)	(\$ 167,286)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,837,295	\$ 5,415,089	\$ 5,334,500	\$ 5,207,214	(\$ 207,875)	(\$ 127,286)
Operating Expenses	2,442,362	2,430,605	2,348,808	2,308,808	(121,797)	(40,000)
Total	\$ 7,279,657	\$ 7,845,694	\$ 7,683,308	\$ 7,516,022	(\$ 329,672)	(\$ 167,286)
Staffing Level FTE:	61.6	69.3	67.3	67.3	(2.0)	0.0

LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 4,689,958	\$ 4,889,764	\$ 4,737,378	\$ 4,628,524	(\$ 261,240)	(\$ 108,854)
Federal Funds	0	0	0	0	0	0
Other Funds	7,485	35,000	35,000	35,000	0	0
Total	\$ 4,697,443	\$ 4,924,764	\$ 4,772,378	\$ 4,663,524	(\$ 261,240)	(\$ 108,854)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,540,483	\$ 2,838,000	\$ 2,757,411	\$ 2,688,557	(\$ 149,443)	(\$ 68,854)
Operating Expenses	2,156,960	2,086,764	2,014,967	1,974,967	(111,797)	(40,000)
Total	\$ 4,697,443	\$ 4,924,764	\$ 4,772,378	\$ 4,663,524	(\$ 261,240)	(\$ 108,854)
Staffing Level FTE:	29.0	33.3	31.3	31.3	(2.0)	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 4,689,958	\$ 4,889,764	\$ 4,668,524	\$ 4,628,524	(\$ 261,240)	(\$ 40,000)
Federal Funds	0	0	0	0	0	0
Other Funds	7,485	35,000	35,000	35,000	0	0
Total	\$ 4,697,443	\$ 4,924,764	\$ 4,703,524	\$ 4,663,524	(\$ 261,240)	(\$ 40,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,540,483	\$ 2,838,000	\$ 2,688,557	\$ 2,688,557	(\$ 149,443)	\$ 0
Operating Expenses	2,156,960	2,086,764	2,014,967	1,974,967	(111,797)	(40,000)
Total	\$ 4,697,443	\$ 4,924,764	\$ 4,703,524	\$ 4,663,524	(\$ 261,240)	(\$ 40,000)
Staffing Level FTE:	29.0	33.3	31.3	31.3	(2.0)	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 68,854	\$ 0	\$ 0	(\$ 68,854)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 68,854	\$ 0	\$ 0	(\$ 68,854)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 68,854	\$ 0	\$ 0	(\$ 68,854)
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 68,854	\$ 0	\$ 0	(\$ 68,854)
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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 2,582,214	\$ 2,920,930	\$ 2,910,930	\$ 2,852,498	(\$ 68,432)	(\$ 58,432)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,582,214	\$ 2,920,930	\$ 2,910,930	\$ 2,852,498	(\$ 68,432)	(\$ 58,432)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,296,812	\$ 2,577,089	\$ 2,577,089	\$ 2,518,657	(\$ 58,432)	(\$ 58,432)
Operating Expenses	285,402	343,841	333,841	333,841	(10,000)	0
Total	\$ 2,582,214	\$ 2,920,930	\$ 2,910,930	\$ 2,852,498	(\$ 68,432)	(\$ 58,432)
Staffing Level FTE:	32.5	36.0	36.0	36.0	0.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 9,673,358	\$ 9,745,243	\$ 10,264,153	\$ 10,045,712	\$ 300,469	(\$ 218,441)
Federal Funds	3,456,104	4,006,041	3,565,360	3,533,901	(472,140)	(31,459)
Other Funds	4,080,171	4,629,720	5,081,487	5,054,925	425,205	(26,562)
Total	\$ 17,209,634	\$ 18,381,004	\$ 18,911,000	\$ 18,634,538	\$ 253,534	(\$ 276,462)
EXPENDITURE DETAIL:						
Personal Services	\$ 10,312,620	\$ 11,050,322	\$ 11,471,765	\$ 11,195,303	\$ 144,981	(\$ 276,462)
Operating Expenses	6,897,013	7,330,682	7,439,235	7,439,235	108,553	0
Total	\$ 17,209,634	\$ 18,381,004	\$ 18,911,000	\$ 18,634,538	\$ 253,534	(\$ 276,462)
Staffing Level FTE:	149.2	155.0	156.0	156.0	1.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 5,110,625	\$ 5,145,504	\$ 5,555,730	\$ 5,480,258	\$ 334,754	(\$ 75,472)
Federal Funds	1,118,342	1,461,775	1,158,187	1,141,813	(319,962)	(16,374)
Other Funds	712,818	1,012,227	1,139,954	1,072,957	60,730	(66,997)
Total	\$ 6,941,785	\$ 7,619,506	\$ 7,853,871	\$ 7,695,028	\$ 75,522	(\$ 158,843)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,294,136	\$ 5,670,442	\$ 5,896,741	\$ 5,737,898	\$ 67,456	(\$ 158,843)
Operating Expenses	1,647,649	1,949,064	1,957,130	1,957,130	8,066	0
Total	\$ 6,941,785	\$ 7,619,506	\$ 7,853,871	\$ 7,695,028	\$ 75,522	(\$ 158,843)
Staffing Level FTE:	72.2	75.0	76.0	76.0	1.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 4,013,009	\$ 4,117,337	\$ 4,226,021	\$ 4,183,052	\$ 65,715	(\$ 42,969)
Federal Funds	2,337,762	2,544,266	2,407,173	2,392,088	(152,178)	(15,085)
Other Funds	1,772,652	1,879,254	2,164,206	2,118,919	239,665	(45,287)
Total	\$ 8,123,424	\$ 8,540,857	\$ 8,797,400	\$ 8,694,059	\$ 153,202	(\$ 103,341)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,266,308	\$ 4,586,919	\$ 4,767,785	\$ 4,664,444	\$ 77,525	(\$ 103,341)
Operating Expenses	3,857,115	3,953,938	4,029,615	4,029,615	75,677	0
Total	\$ 8,123,424	\$ 8,540,857	\$ 8,797,400	\$ 8,694,059	\$ 153,202	(\$ 103,341)
Staffing Level FTE:	63.8	67.5	67.5	67.5	0.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 549,724	\$ 482,402	\$ 482,402	\$ 382,402	(\$ 100,000)	(\$ 100,000)
Federal Funds	0	0	0	0	0	0
Other Funds	1,419,258	1,534,002	1,570,356	1,658,745	124,743	88,389
Total	\$ 1,968,982	\$ 2,016,404	\$ 2,052,758	\$ 2,041,147	\$ 24,743	(\$ 11,611)
EXPENDITURE DETAIL:						
Personal Services	\$ 663,016	\$ 686,360	\$ 697,971	\$ 686,360	0	(\$ 11,611)
Operating Expenses	1,305,966	1,330,044	1,354,787	1,354,787	24,743	0
Total	\$ 1,968,982	\$ 2,016,404	\$ 2,052,758	\$ 2,041,147	\$ 24,743	(\$ 11,611)
Staffing Level FTE:	11.2	10.5	10.5	10.5	0.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	175,443	204,237	206,971	204,304	67	(2,667)
Total	\$ 175,443	\$ 204,237	\$ 206,971	\$ 204,304	\$ 67	(\$ 2,667)
EXPENDITURE DETAIL:						
Personal Services	\$ 89,160	\$ 106,601	\$ 109,268	\$ 106,601	0	(\$ 2,667)
Operating Expenses	86,283	97,636	97,703	97,703	67	0
Total	\$ 175,443	\$ 204,237	\$ 206,971	\$ 204,304	\$ 67	(\$ 2,667)
Staffing Level FTE:	2.0	2.0	2.0	2.0	0.0	0.0

ATTORNEY GENERAL

2914 Callable Bonds (General Funds Only)

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
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

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 506,593	\$ 669,722	\$ 551,164	\$ 544,722	(\$ 125,000)	(\$ 6,442)
Federal Funds	52,679	0	0	0	0	0
Other Funds	159,190	300,000	225,000	225,000	(75,000)	0
Total	\$ 718,462	\$ 969,722	\$ 776,164	\$ 769,722	(\$ 200,000)	(\$ 6,442)
EXPENDITURE DETAIL:						
Personal Services	\$ 391,603	\$ 427,029	\$ 433,471	\$ 427,029	0 (\$	6,442)
Operating Expenses	326,859	542,693	342,693	342,693	(200,000)	0
Total	\$ 718,462	\$ 969,722	\$ 776,164	\$ 769,722	(\$ 200,000)	(\$ 6,442)
Staffing Level FTE:	6.8	7.0	7.0	7.0	0.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 506,593	\$ 669,722	\$ 551,164	\$ 544,722	(\$ 125,000)	(\$ 6,442)
Federal Funds	0	0	0	0	0	0
Other Funds	159,190	300,000	225,000	225,000	(75,000)	0
Total	\$ 665,783	\$ 969,722	\$ 776,164	\$ 769,722	(\$ 200,000)	(\$ 6,442)
EXPENDITURE DETAIL:						
Personal Services	\$ 391,603	\$ 427,029	\$ 433,471	\$ 427,029	0	(\$ 6,442)
Operating Expenses	274,180	542,693	342,693	342,693	(200,000)	0
Total	\$ 665,783	\$ 969,722	\$ 776,164	\$ 769,722	(\$ 200,000)	(\$ 6,442)
Staffing Level FTE:	6.8	7.0	7.0	7.0	0.0	0.0

SCHOOL AND PUBLIC LANDS

3002 Administration - Info

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	52,679	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 52,679	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	52,679	0	0	0	0	0
Total	\$ 52,679	\$ 0	\$ 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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 953,001	\$ 977,219	\$ 987,386	\$ 977,219	\$ 0	(\$ 10,167)
Federal Funds	476,240	3,192,149	3,131,386	3,130,575	(61,574)	(811)
Other Funds	263,016	271,014	456,136	453,973	182,959	(2,163)
Total	\$ 1,692,257	\$ 4,440,382	\$ 4,574,908	\$ 4,561,767	\$ 121,385	(\$ 13,141)
EXPENDITURE DETAIL:						
Personal Services	\$ 839,941	\$ 868,826	\$ 885,647	\$ 872,506	\$ 3,680	(\$ 13,141)
Operating Expenses	852,316	3,571,556	3,689,261	3,689,261	117,705	0
Total	\$ 1,692,257	\$ 4,440,382	\$ 4,574,908	\$ 4,561,767	\$ 121,385	(\$ 13,141)
Staffing Level FTE:	15.0	15.3	15.3	15.3	0.0	0.0

SECRETARY OF STATE

3101 Secretary of State

MISSION:

Rising above your expectation with excellent customer service through friendly, knowledgeable and responsive personal assistance.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 953,001	\$ 977,219	\$ 987,386	\$ 977,219	\$ 0	(\$ 10,167)
Federal Funds	476,240	3,192,149	3,131,386	3,130,575	(61,574)	(811)
Other Funds	263,016	271,014	456,136	453,973	182,959	(2,163)
Total	\$ 1,692,257	\$ 4,440,382	\$ 4,574,908	\$ 4,561,767	\$ 121,385	(\$ 13,141)
EXPENDITURE DETAIL:						
Personal Services	\$ 839,941	\$ 868,826	\$ 885,647	\$ 872,506	\$ 3,680	(\$ 13,141)
Operating Expenses	852,316	3,571,556	3,689,261	3,689,261	117,705	0
Total	\$ 1,692,257	\$ 4,440,382	\$ 4,574,908	\$ 4,561,767	\$ 121,385	(\$ 13,141)
Staffing Level FTE:	15.0	15.3	15.3	15.3	0.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 479,196	\$ 506,859	\$ 511,891	\$ 506,859	\$ 0	(\$ 5,032)
Federal Funds	0	0	0	0	0	0
Other Funds	8,719,782	11,126,165	11,803,542	11,797,500	671,335	(6,042)
Total	<u>\$ 9,198,978</u>	<u>\$ 11,633,024</u>	<u>\$ 12,315,433</u>	<u>\$ 12,304,359</u>	<u>\$ 671,335</u>	<u>(\$ 11,074)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,031,773	\$ 7,128,984	\$ 7,770,169	\$ 7,759,095	\$ 630,111	(\$ 11,074)
Operating Expenses	4,167,205	4,504,040	4,545,264	4,545,264	41,224	0
Total	<u>\$ 9,198,978</u>	<u>\$ 11,633,024</u>	<u>\$ 12,315,433</u>	<u>\$ 12,304,359</u>	<u>\$ 671,335</u>	<u>(\$ 11,074)</u>
Staffing Level FTE:	36.6	37.0	37.0	37.0	0.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 479,196	\$ 506,859	\$ 511,891	\$ 506,859	\$ 0	(\$ 5,032)
Federal Funds	0	0	0	0	0	0
Other Funds	3,029,734	2,894,352	2,897,958	2,894,352	0	(3,606)
Total	\$ 3,508,930	\$ 3,401,211	\$ 3,409,849	\$ 3,401,211	\$ 0	(\$ 8,638)
EXPENDITURE DETAIL:						
Personal Services	\$ 554,841	\$ 575,631	\$ 584,269	\$ 575,631	\$ 0	(\$ 8,638)
Operating Expenses	2,954,089	2,825,580	2,825,580	2,825,580	0	0
Total	\$ 3,508,930	\$ 3,401,211	\$ 3,409,849	\$ 3,401,211	\$ 0	(\$ 8,638)
Staffing Level FTE:	8.7	9.0	9.0	9.0	0.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 479,196	\$ 506,859	\$ 511,891	\$ 506,859	\$ 0	(\$ 5,032)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 479,196	\$ 506,859	\$ 511,891	\$ 506,859	\$ 0	(\$ 5,032)
EXPENDITURE DETAIL:						
Personal Services	\$ 327,905	\$ 337,279	\$ 342,311	\$ 337,279	\$ 0	(\$ 5,032)
Operating Expenses	151,291	169,580	169,580	169,580	0	0
Total	\$ 479,196	\$ 506,859	\$ 511,891	\$ 506,859	\$ 0	(\$ 5,032)
Staffing Level FTE:	4.9	5.5	5.5	5.5	0.0	0.0

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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,029,734	2,894,352	2,897,958	2,894,352	0	(3,606)
Total	\$ 3,029,734	\$ 2,894,352	\$ 2,897,958	\$ 2,894,352	\$ 0	(\$ 3,606)
EXPENDITURE DETAIL:						
Personal Services	\$ 226,936	\$ 238,352	\$ 241,958	\$ 238,352	\$ 0	(\$ 3,606)
Operating Expenses	2,802,798	2,656,000	2,656,000	2,656,000	0	0
Total	\$ 3,029,734	\$ 2,894,352	\$ 2,897,958	\$ 2,894,352	\$ 0	(\$ 3,606)
Staffing Level FTE:	3.7	3.5	3.5	3.5	0.0	0.0

STATE TREASURER

3210 Investment of State Funds

MISSION:

To professionally manage the South Dakota Retirement System and South Dakota Cement Plant Retirement Fund portfolios in order to obtain long-term maximum total returns consistent with prudent risk; to professionally manage the state's cash flow fund in order to obtain long-term maximum total returns consistent with the liquidity needs of the fund, the legal list and prudent risk; to professionally manage the investment portfolio of the School and Public Lands Fund to obtain the highest risk adjusted return over the long term to offset inflation and provide income on a yearly basis to South Dakota's school districts; to professionally manage the Dakota Cement Trust to obtain a rate of return within a risk framework established by the South Dakota Investment Council with the long-term goal to provide the greater of a 5% or \$12 million annual distribution to the general fund and to grow the fund over time; to professionally manage the Health Care Trust Fund and the Education Enhancement Trust Fund to obtain a rate of return within a risk framework established by the South Dakota Investment Council with the long-term goal to provide a 4% annual distribution to the general fund and to grow the funds over time; to oversee the Higher Education Savings Plan per SDCL 13-63-1 to 13-63-31 by establishing the program and monitoring the selected program manager, Allianz Global Investors Distributors LLC; and, to comply with the requirements of SDCL 4-5-12 to 4-5-39, "Investment of State Funds Law".

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,690,048	8,231,813	8,905,584	8,903,148	671,335	(2,436)
Total	\$ 5,690,048	\$ 8,231,813	\$ 8,905,584	\$ 8,903,148	\$ 671,335	(\$ 2,436)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,476,932	\$ 6,553,353	\$ 7,185,900	\$ 7,183,464	\$ 630,111	(\$ 2,436)
Operating Expenses	1,213,117	1,678,460	1,719,684	1,719,684	41,224	0
Total	\$ 5,690,048	\$ 8,231,813	\$ 8,905,584	\$ 8,903,148	\$ 671,335	(\$ 2,436)
Staffing Level FTE:	28.0	28.0	28.0	28.0	0.0	0.0

STATE AUDITOR

33 STATE AUDITOR

MISSION:

To preaudit all claims against the state, issue warrants, administer state employee payroll, record and monitor all fund balances and all fund transfers; to reconcile fund balances and submit numerous reports to agencies on the state's financial condition as set forth by the rules of the State Auditor, the State Board of Finance, and of other state agencies; to deposit with the Internal Revenue Service, the social security and federal income taxes withheld from employees of the state of South Dakota and the state universities in a proper and timely manner; to audit and correct all wage data and social security records of the employees of the state of South Dakota, state universities, and 740 governmental subdivisions, including counties, cities, school districts, townships and water districts; and, to serve as a repository for W-2s for state employees.

LEGAL CITATION: South Dakota Constitution, Article IV, Section 7, SDCL 4-9-2, 4-9-7, 4-10-5, and 3-11-3, 3-11-7.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,121,870	\$ 1,214,069	\$ 1,244,136	\$ 1,212,072	(\$ 1,997)	(\$ 32,064)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,121,870	\$ 1,214,069	\$ 1,244,136	\$ 1,212,072	(\$ 1,997)	(\$ 32,064)
EXPENDITURE DETAIL:						
Personal Services	\$ 981,059	\$ 1,049,449	\$ 1,076,513	\$ 1,049,449	\$ 0	(\$ 27,064)
Operating Expenses	140,811	164,620	167,623	162,623	(1,997)	(5,000)
Total	\$ 1,121,870	\$ 1,214,069	\$ 1,244,136	\$ 1,212,072	(\$ 1,997)	(\$ 32,064)
Staffing Level FTE:	17.8	18.0	18.0	18.0	0.0	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	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,121,870	\$ 1,214,069	\$ 1,244,136	\$ 1,212,072	(\$ 1,997)	(\$ 32,064)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,121,870	\$ 1,214,069	\$ 1,244,136	\$ 1,212,072	(\$ 1,997)	(\$ 32,064)
EXPENDITURE DETAIL:						
Personal Services	\$ 981,059	\$ 1,049,449	\$ 1,076,513	\$ 1,049,449	\$ 0	(\$ 27,064)
Operating Expenses	140,811	164,620	167,623	162,623	(1,997)	(5,000)
Total	\$ 1,121,870	\$ 1,214,069	\$ 1,244,136	\$ 1,212,072	(\$ 1,997)	(\$ 32,064)
Staffing Level FTE:	17.8	18.0	18.0	18.0	0.0	0.0