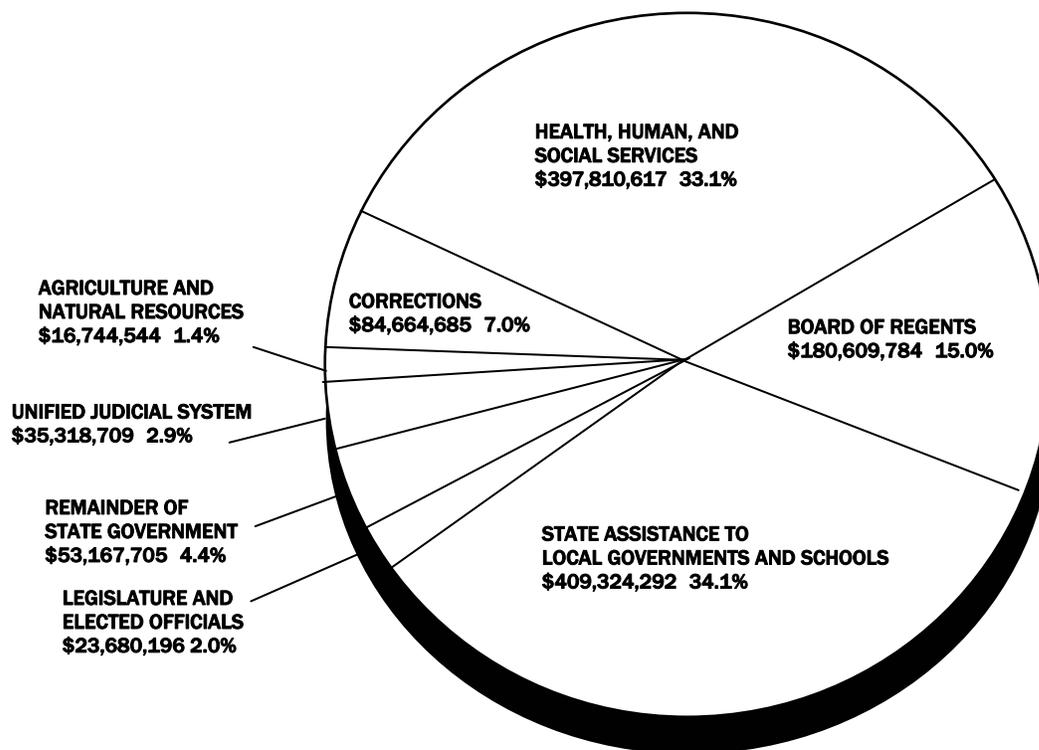


# STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET JANUARY REVISED FISCAL YEAR 2010

BEGINNING JULY 1, 2009  
ENDING JUNE 30, 2010

**OUR 120th YEAR OF A BALANCED BUDGET**



**M. MICHAEL ROUNDS, GOVERNOR**

## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2007	ACTUAL FY2008	BFM REVISED FY2009	BFM PROJECTED FY2010
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 603,185,287	\$ 644,596,998	\$ 668,030,109	\$ 682,359,333
Contractor's Excise Tax	78,790,924	78,978,429	80,611,724	80,259,072
Property Tax Reduction Fund	120,265,382	126,605,981	127,106,485	128,443,869
Bank Franchise Tax	50,473,895	45,433,113	35,515,836	34,632,423
Insurance Company Tax	57,282,670	60,393,960	63,601,264	67,999,860
Other	169,760,821	188,092,570	188,742,849	177,050,399
One-Time Receipts/Reversions	6,550,000	6,508,132	26,475,670	2,275,420
Transfer from Property Tax Reserves	4,913,211	25,650,000	35,322,826	28,300,156
Obligated Cash Carried Forward	317,535	247,214	150,957	0
<b>TOTAL RECEIPTS</b>	<b>\$1,091,539,724</b>	<b>\$1,176,506,396</b>	<b>\$1,225,557,720</b>	<b>\$1,201,320,532</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education	\$ 729,081,925	\$ 785,303,535	\$ 821,917,326	\$ 810,737,727
State Aid to Education	328,738,055	360,436,307	387,617,722	387,003,934
Special Appropriations	12,178,439	14,533,043	10,008,647	945,938
Emergency Special Appropriations	18,800,781	13,647,334	3,362,079	0
Continuing Appropriations	2,175,776	2,188,007	2,500,989	2,632,933
<b>TOTAL EXPENDITURES</b>	<b>\$1,090,974,976</b>	<b>\$1,176,108,225</b>	<b>\$1,225,406,763</b>	<b>\$1,201,320,532</b>
<b>TRANSFERS</b>				
Budget Reserve Fund	\$ 317,535	\$ 247,214	\$ 150,957	\$ -
Property Tax Reduction Fund	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>\$ 317,535</b>	<b>\$ 247,214</b>	<b>\$ 150,957</b>	<b>\$ -</b>
<b>Beginning Unobligated Cash Balance Net (Receipts less Expend./Transfers)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund	(247,214)	(150,957)	0	0
Property Tax Reduction Fund	0	0	0	0
<b>Total Obligations Against Cash</b>	<b>(247,214)</b>	<b>(150,957)</b>	<b>0</b>	<b>0</b>
<b>Ending Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

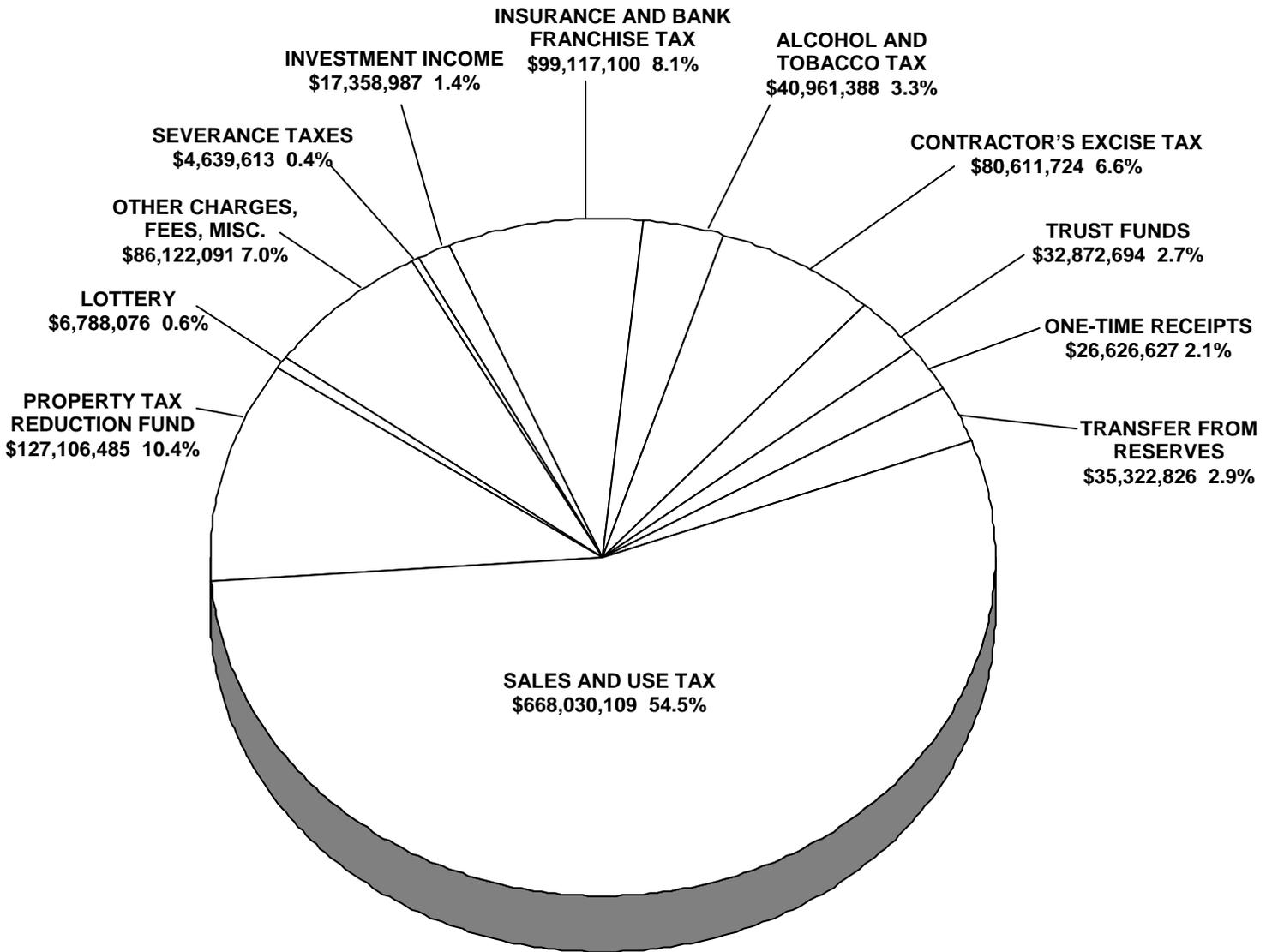
**NOTE:** This document was prepared on a cash basis for budgeting purposes and reflects obligations against cash. The totals may not add due to rounding.

## GENERAL FUND RECEIPTS

	ACTUAL FY2007	ACTUAL FY2008	PROJECTED FY2009	PROJECTED FY2010
<b>CONTINUING RECEIPTS</b>				
Sales and Use Tax	\$ 603,185,287	\$ 644,596,998	\$ 668,030,109	\$ 682,359,333
Contractor's Excise Tax	78,790,924	78,978,429	80,611,724	80,259,072
Alcohol Beverage Tax	9,060,024	9,288,562	9,623,452	9,975,003
Alcohol Beverage 2% Wholesale Tax	1,125,604	1,212,155	1,337,936	1,416,385
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	50,473,895	45,433,113	35,515,836	34,632,423
Insurance Company Tax	57,282,670	60,393,960	63,601,264	67,999,860
Inheritance and Estate Tax	402,664	104,711	0	0
Licenses, Permits, and Fees	39,189,490	40,791,607	41,276,046	41,474,271
Investment Income and Interest	13,278,125	16,299,255	17,358,987	11,652,814
Charges for Goods and Services	14,488,998	16,726,952	15,057,887	15,385,181
Net Transfers In	9,237,431	20,119,164	20,305,695	35,158,850
Trust Funds	31,358,732	31,607,343	32,872,694	12,000,000
Severance Taxes	3,123,800	4,074,627	4,639,613	4,439,231
Unexpended Carryovers	959,385	352,827		0
Lottery	5,879,476	6,533,644	6,788,076	7,055,230
Property Tax Reduction Fund	120,265,382	126,605,981	127,106,485	128,443,869
Sale-Leaseback	10,498,875	9,827,175	9,141,450	8,457,825
CRP Program	1,158,220	1,154,547	341,013	35,609
<b>SUBTOTAL (CONTINUING RECEIPTS)</b>	<u>\$1,079,758,979</u>	<u>\$1,144,101,050</u>	<u>\$1,163,608,267</u>	<u>\$1,170,744,956</u>
<b>ONE-TIME RECEIPTS</b>				
Transfer from Telecommunications Relay Service	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0
Transfer from Custer State Park Improvement Fund	0	0	6,325,898	2,275,420
Transfer from Private Activity Bond Fee Fund	0	0	1,500,000	0
Transfer from Prison Industries Revolving Fund	0	0	1,000,000	0
Transfer from Tobacco Prev. and Red. Trust Fund	0	0	2,500,000	0
Transfer from Budgetary Accounting Fund	0	4,008,132	0	0
Transfer from Petroleum Release Fund	0	1,000,000	0	0
Other One-time Receipts/Reversions	0	0	13,660,000	0
Refinancing Gains	0	0	489,772	0
Transfer from Video Lottery Fund	0	500,000	0	0
Transfer from Highway Fund	2,750,000	0	0	0
Transfer from Technology Fund	3,800,000	0	0	0
Transfer from Property Tax Reserves	4,913,211	25,650,000	35,322,826	28,300,156
Obligated Cash Carried Forward	317,535	247,214	150,957	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<u>\$ 11,780,746</u>	<u>\$ 32,405,346</u>	<u>\$ 61,949,453</u>	<u>\$ 30,575,576</u>
<b>GRAND TOTAL</b>	<u><u>\$1,091,539,724</u></u>	<u><u>\$1,176,506,396</u></u>	<u><u>\$1,225,557,720</u></u>	<u><u>\$1,201,320,532</u></u>

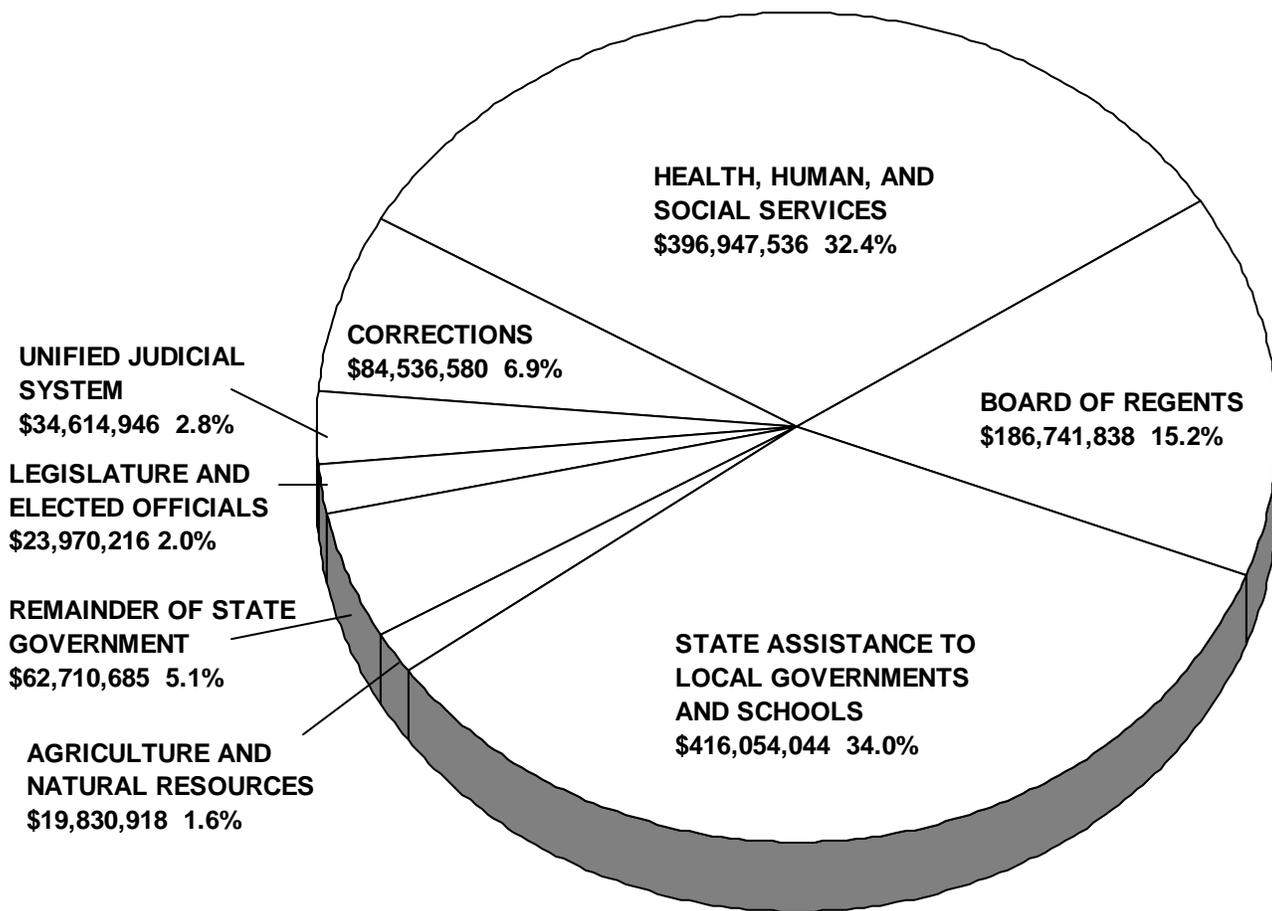
**NOTE:** The totals may not add due to rounding.

# *FY 2009 GENERAL FUND REVISED RECEIPTS*



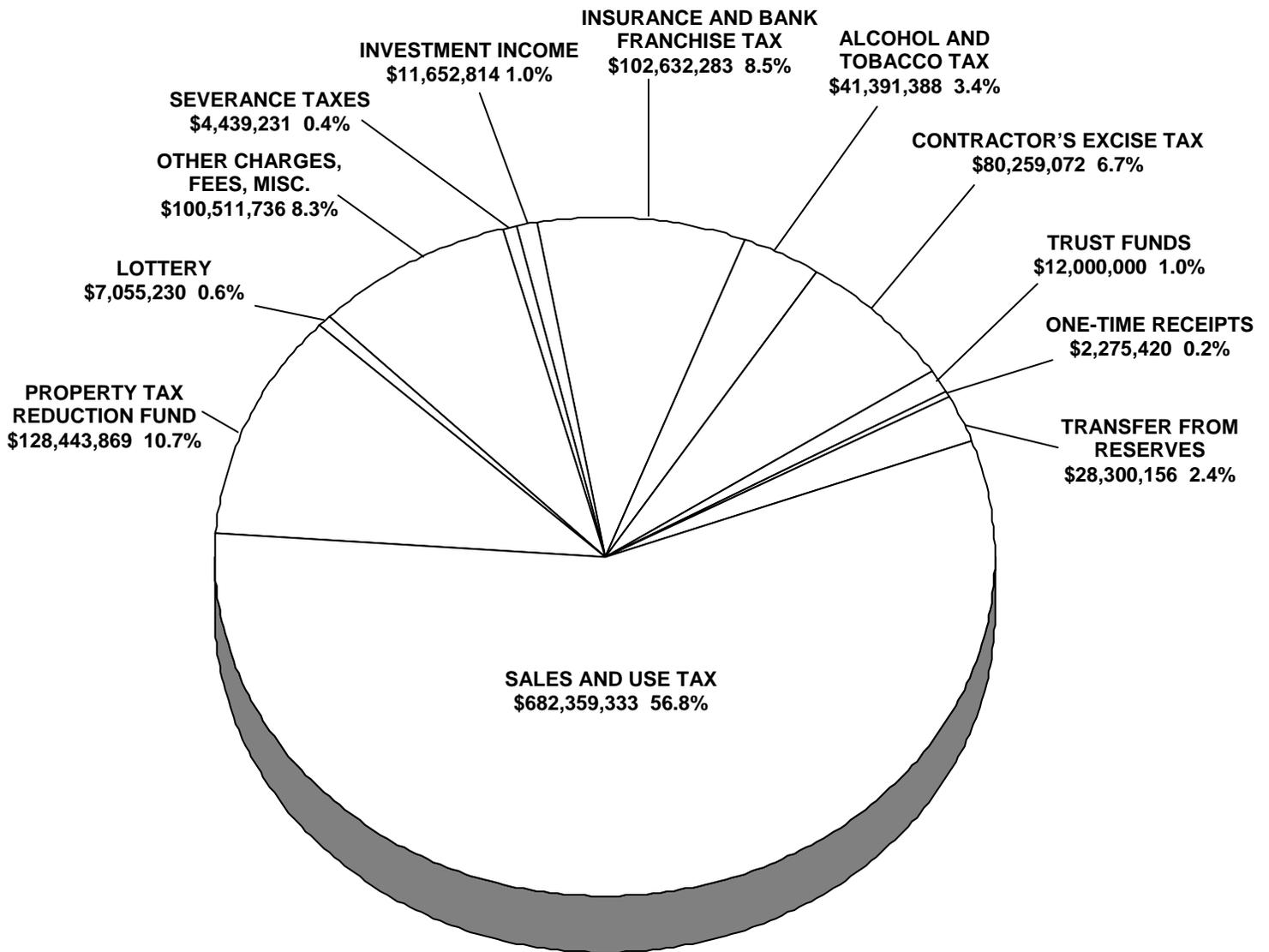
**GENERAL FUND TOTAL: \$1,225,557,720**

# *FY 2009 GENERAL FUND REVISED EXPENDITURES*



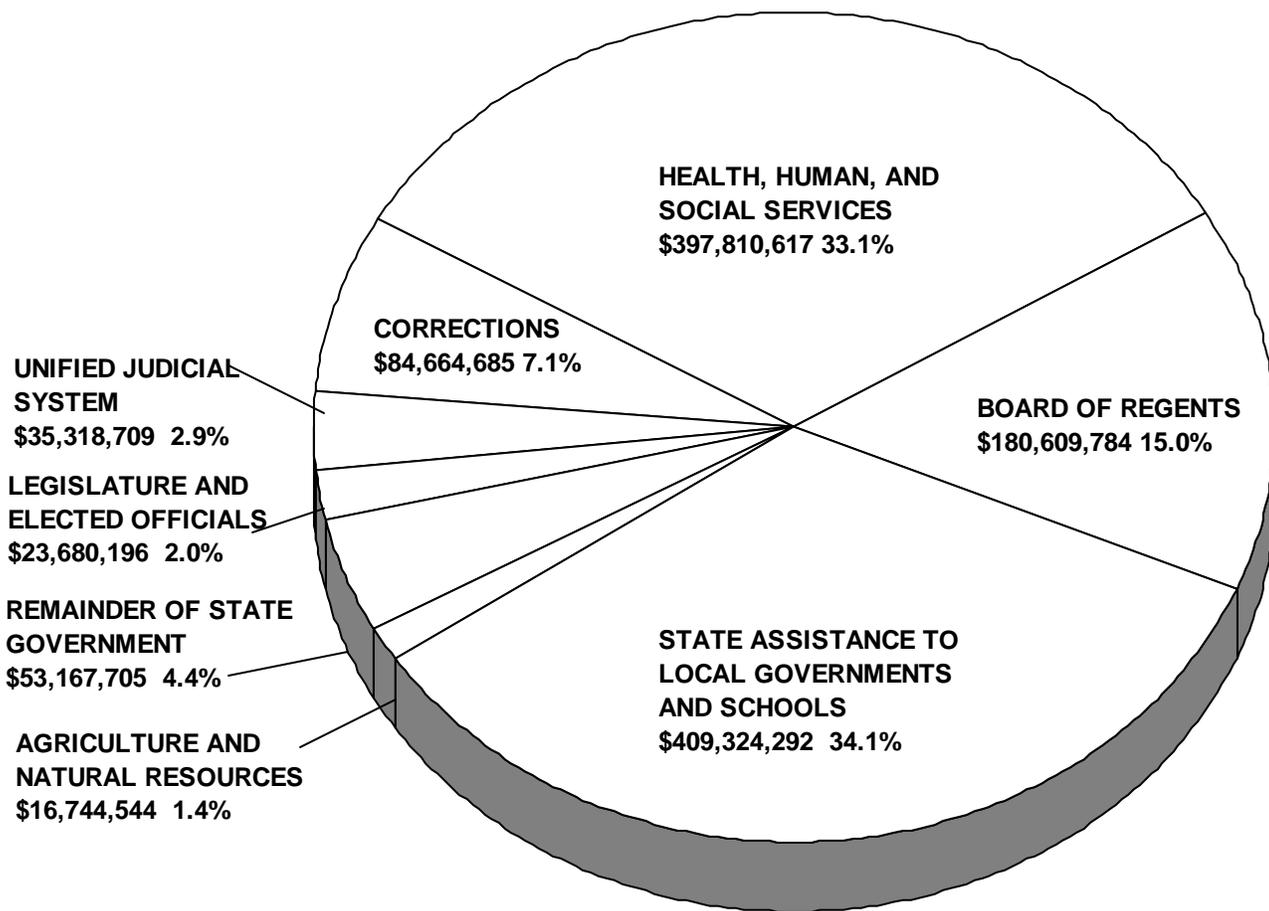
*GENERAL FUND TOTAL: \$1,225,406,763*

# *FY 2010 GENERAL FUND REVISED RECEIPTS*



**GENERAL FUND TOTAL: \$1,201,320,532**

# *FY 2010 GENERAL FUND REVISED EXPENDITURES*



*GENERAL FUND TOTAL: \$1,201,320,532*

## SPECIAL APPROPRIATION RECOMMENDATIONS

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

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

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

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

<u>FY2009 EMERGENCY SPECIAL APPROPRIATIONS</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Fire Suppression Fund	\$ 641,065	\$ -	\$ -	\$ 641,065
Emergency and Disaster Fund	\$ 1,916,721	\$ -	\$ -	\$ 1,916,721
K-12 School District Consolidation Incentives	\$ 1,154,293	\$ -	\$ -	\$ 1,154,293
Sales Tax on Food Refund Program	\$ -	\$ -	\$ -	\$ -
Water Omnibus Bill		\$ 160,000	\$ 13,375,000	\$ 13,535,000
<b>TOTAL FY2009 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b>\$ 3,712,079</b>	<b>\$ 160,000</b>	<b>\$ 13,375,000</b>	<b>\$ 17,247,079</b>

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

Governor Rounds is recommending total emergency special appropriations of \$3,712,079 in general funds, \$160,000 in federal fund expenditure authority, and \$13,375,000 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Fire Suppression Fund:** The Governor is recommending \$641,065 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- ◆ **Emergency and Disaster Fund:** The Governor is recommending \$1,916,721 in general funds to be deposited into the Emergency and Disaster Special Revenue Fund for costs related to disasters in South Dakota.
- ◆ **K-12 School District Consolidation Incentives:** The Governor is recommending \$1,154,293 in general funds to reimburse certain school districts for consolidation incentives per SDCL 13-6-92.
- ◆ **Sales Tax on Food Refund Program:** This funding is not recommended.
- ◆ **Water Omnibus Bill:** The Governor is recommending \$160,000 in federal fund expenditure authority and \$13,375,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state. The portion of the Governor's omnibus bill that will go to the Lewis & Clark Rural Water System is \$6,300,000 in other fund expenditure authority.

<u>FY2009 GENERAL BILL AMENDMENTS</u>	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Custer State Park Bond Payment Shortfall	\$ 156,382	\$ -	\$ -	\$ 156,382
State Veterans' Home Utilities	\$ 70,464	\$ -	\$ -	\$ 70,464
DSS Medicaid Budget Shortfall	\$ -	\$ -	\$ -	\$ -
Cement Plant Earnings for Education	\$ 1,522,942			\$ 1,522,942
<b>TOTAL FY2009 GENERAL BILL AMENDMENTS</b>	<b>\$ 1,749,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,749,788</b>

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

Governor Rounds is recommending total general bill amendments of \$1,749,788 in general funds. The following paragraphs highlight each recommended FY2009 general bill amendment.

- ◆ ***Custer State Park Bond Payment Shortfall:*** The Governor is recommending \$156,382 in general funds to make the bond payment on the second issuance of bonds for Custer State Park improvements due to the passage of SB218 during the 2007 Legislative Session.
- ◆ ***State Veterans' Home Utilities:*** The Governor is recommending \$70,464 in general funds to cover utility expenses at the State Veterans' Home.
- ◆ ***DSS Medicaid Budget Shortfall:*** This funding is not recommended.
- ◆ ***Cement Plant Earnings for Education:*** Due to the extra earnings from the Dakota Cement Trust fund, \$1,522,942 in earnings will be available to be spent for education enhancement. The Governor is recommending that these funds be used to help in funding the South Dakota Opportunity Scholarship.

**GOVERNOR'S REVISED FY2010 GENERAL FUND  
BASE BUDGET RECOMMENDATIONS**

<b>GENERAL BILL</b>	<b>FTE EXPANSION/ (REDUCTION)</b>	<b>GENERAL FUND EXPANSION/ (REDUCTION)</b>	<b>TOTAL GENERAL FUND RECOMMENDATION</b>
Administration	(1.0)	(2,557,261)	4,584,214
Agriculture	(0.3)	(294,599)	5,827,755
Attorney General	1.0	300,469	10,045,712
Corrections	(12.5)	1,741,809	84,664,685
Education (Excluding State Aid and Postsecondary Education)	(4.0)	(2,656,237)	9,668,440
State Aid to Education		(613,788)	387,003,934
Postsecondary Vocational Education		280,285	19,767,425
Environment and Natural Resources	0.0	(643,465)	5,802,661
Finance and Management	0.0	(633,952)	8,761,533
Game, Fish, and Parks	(1.0)	(532,859)	5,114,128
Gubernatorial Division	0.0	(82,465)	2,400,234
Health	2.0	(53,850)	7,762,876
Human Services	0.5	655,985	110,300,380
Information and Telecommunications	1.0	(81,844)	5,850,254
Labor and Regulation (Includes SD Retirement System)	0.0	0	872,003
Legislature	(2.0)	(329,672)	7,481,022
Military and Veteran's Affairs	0.0	(34,441)	6,314,503
Personnel	0.0	0	969,101
Public Safety	3.0	(357,858)	3,654,598
Public Utilities Commission	0.0	(46,355)	512,356
Regents	35.5	(4,609,112)	180,609,784
Revenue	(1.0)	(192,974)	1,136,728
School and Public Lands	0.0	(125,000)	544,722
Secretary of State	0.0	0	977,219
Social Services	(5.0)	1,103,332	278,801,423
State Auditor	0.0	(1,997)	1,212,072
State Treasurer (Including Investment Council)	0.0	0	506,859
Tourism & State Development	(19.0)	(1,041,228)	10,756,506
Transportation	0.0	0	519,825
Unified Judicial System	9.0	763,478	35,318,709
<b>TOTAL FY2010 GENERAL BILL RECOMMENDATIONS</b>	<b>6.2</b>	<b>(10,043,599)</b>	<b>1,197,741,661</b>
<b>BREAKDOWN</b>			
Executive Branch	(37.3)	(5,579,442)	551,361,613
Unified Judicial System and Other Elected Officials	8.0	478,458	58,998,905
State Aid		(613,788)	387,003,934
Postsecondary Vocational Education		280,285	19,767,425
Board of Regents	35.5	(4,609,112)	180,609,784
<b>TOTAL FY2010 GENERAL BILL RECOMMENDATIONS</b>	<b>6.2</b>	<b>(10,043,599)</b>	<b>1,197,741,661</b>

**TOTAL STATE GOVERNMENT BUDGET**  
(Including Information Budgets)

	Actual FY 2008	Budgeted FY 2009	Original Recommended FY 2010	Revised Recommended FY2010	Change From FY2009	Change From Original Recommended
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,145,739,840	\$ 1,207,785,260	\$ 1,232,570,083	\$ 1,197,741,661	\$ (10,043,599)	\$ (34,828,422)
Federal Funds	1,181,463,616	1,431,755,432	1,476,847,352	1,458,021,380	26,265,948	(18,825,972)
Other Funds	806,175,621	926,423,459	952,962,032	935,194,247	8,770,788	(17,767,785)
<b>Total</b>	<b>\$ 3,133,379,077</b>	<b>\$ 3,565,964,151</b>	<b>\$ 3,662,379,467</b>	<b>\$ 3,590,957,288</b>	<b>\$ 24,993,137</b>	<b>\$ (71,422,179)</b>

<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 740,952,929	\$ 814,954,879	\$ 840,134,125	\$ 818,142,770	\$ 3,187,891	\$ (21,991,355)
Operating Expenses	2,392,426,148	2,751,009,272	2,822,245,342	2,772,814,518	21,805,246	(49,430,824)
<b>Total</b>	<b>\$ 3,133,379,077</b>	<b>\$ 3,565,964,151</b>	<b>\$ 3,662,379,467</b>	<b>\$ 3,590,957,288</b>	<b>\$ 24,993,137</b>	<b>\$ (71,422,179)</b>

Staffing Level FTE:                    13,702.7                    14,405.9                    14,488.6                    14,412.1                    6.2                    (76.5)

**SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS**

FUNDING SOURCE:	Revised Budgeted FY2009	Governor's Recommended FY2010	Change From Original Recommended
General Funds	\$ 17,621,503	\$ 3,578,871	\$ (14,042,632)
Federal Funds	3,436,596	3,100,000	(336,596)
Other Funds	21,973,298	1,583,270	(20,390,028)
<b>Total</b>	<b>\$ 43,031,397</b>	<b>\$ 8,262,141</b>	<b>\$ (34,769,256)</b>
 Staffing Level	 19.0	 0.0	 (19.0)

**TOTAL STATE GOVERNMENT BUDGET**

FUNDING SOURCE:	Revised Budgeted FY2009	Original Recommended FY2010	Revised Recommended FY2010	Change From FY2009	Change From Original Recommended
General Funds	\$ 1,225,406,763	\$ 1,236,148,954	\$ 1,201,320,532	\$ (24,086,231)	\$ (34,828,422)
Federal Funds	1,435,192,028	1,479,947,352	1,461,121,380	25,929,352	(18,825,972)
Other Funds	948,396,757	954,545,302	936,777,517	(11,619,240)	(17,767,785)
<b>Total</b>	<b>\$ 3,608,995,548</b>	<b>\$ 3,670,641,608</b>	<b>\$ 3,599,219,429</b>	<b>\$ (9,776,119)</b>	<b>\$ (71,422,179)</b>
 Staffing Level	 14,424.9	 14,488.6	 14,412.1	 (12.8)	 (76.5)

**SUMMARY OF  
RECOMMENDED  
BUDGET ADJUSTMENTS**

**FY2010 GOVERNOR'S  
REVISED  
RECOMMENDED BUDGET**

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

## ***STATE AID***

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

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

In addition to the statutory increase to the formula, the Governor is recommending changes to the state aid to general education formula. The first recommendation is to suspend provisions of SDCL 13-13-71, SDCL 13-13-72, and SDCL 13-13-72.1 for FY2010 which will decrease the FY2010 state's portion of local need to an estimated 55.3%, as the general fund school district levies for taxes payable in 2010 will remain at the same level as taxes payable in 2009. This change will not affect total funding for schools. The second recommendation is to amend definitions in statute to eliminate two year averaging of fall enrollment numbers. The third recommendation is to repeal SDCL 13-13-80, which will eliminate the increasing enrollment adjustment in the state aid formula. In addition, the recommended FY2010 budget includes a funding swap to remove the \$1,402,405 other fund expenditure authority for FY2010 and replace with state general funds. The FY2010 fall enrollment estimate of 121,425 was used for calculating the FY2010 budget. The total recommended budgeted amount for state aid to general education is \$333,528,370 in general funds.

The revised FY2010 budgeted amount for state aid to special education is recommended to increase by \$1,668,170 in general funds, bringing the total budget for this program to \$46,795,542 in general funds for FY2010. The formula for FY2010 is based on a 0% inflationary increase to the per student allocation for each disability level.

Also included in the revised FY2010 budget is to eliminate 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 funds 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. 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 decrease of \$611,484 in other fund expenditure authority for the technology in schools budget in FY2010. The total recommended 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 an increase of \$280,285 over the FY2009 base budget for the postsecondary technical institutes. This increase provides a 3.0% adjustment in the calculations for funding based on estimated enrollments in FY2010. The total recommended FY2010 budget for postsecondary institutes is \$19,767,425 in general funds.

## ***EDUCATION***

The Governor's revised recommended budget for FY2010 for the Department of Education, including the state aid to education formula, reflects a decrease of \$2,989,740 in general funds, an increase of \$171,393,375 in federal fund expenditure authority, and a decrease of \$9,135,435 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. Please note that \$8,602,405 of other fund expenditure authority is recommended to be removed from the Department of Education budget. This other fund expenditure authority is for the Education Enhancement Tobacco Tax Fund revenues 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 (\$1,402,405). 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 to K-12 schools budget.

## GENERAL ADMINISTRATION

The total 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. Included in this division is an increase of \$330,000 of federal fund expenditure authority due to a grant received from the U.S. Department of Education to improve college access for Native American students. An increase of \$2,000,000 of federal fund expenditure authority is due to an anticipated grant from the U.S. Department of Education to develop a statewide longitudinal data system within the Department of Education. This will connect K-12 and higher education student data, allowing longitudinal analysis of student/teacher performance.

## CAREER AND TECHNICAL EDUCATION

The total recommended FY2010 budget for this division is \$636,851 in general funds, \$5,468,610 in federal fund expenditure authority, \$204,352 in other fund expenditure authority, and 12.0 FTE. Included in the revised recommended budget is a decrease of \$1,500,000 of other fund expenditure authority 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 recommendation for this program includes a decrease of \$1,927,280 in general funds, an increase of \$2,598,095 in federal fund expenditure authority, and an increase of \$78,454 in other fund expenditure authority. The FY2010 Governor's revised recommended budget includes eliminating the funding for the Birth to Three program. This recommendation results in a reduction of \$1,850,099 in general funds, \$2,521,443 in federal fund expenditure authority, and 3.0 FTE. An increase in federal fund expenditure authority totaling \$4,486,173 is recommended for increases in flow through funds for title programs, special education, and Coordinated School Health from the U.S. Department of Education. An increase in federal fund expenditure authority in the amount of \$631,396 is recommended for a new fresh fruit and vegetable grant to provide fresh fruits and vegetable snacks for children during the school day. A funding switch of \$78,425 from general funds to other fund expenditure authority is recommended due to a change in funding for school accreditation. The total recommended FY2010 budget for this division is \$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 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 recommendation to remove 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 revised budget for the Board of Regents contains a net increase of \$11,584,132 in total funds and 35.5 FTE over the FY2009 budget. There is a decrease of \$4,609,112 in general funds and increases of \$5,615,000 in federal fund expenditure authority and \$10,578,244 in other fund expenditure authority. The total FY2010 recommended budget for the Board of Regents consists of \$180,609,784 in general funds, \$124,229,566 in federal fund expenditure authority, and \$323,451,251 in other fund expenditure authority, for a total FY2010 budget of \$628,290,601 and 5,601.0 FTE.

The revised FY2010 recommendation includes \$1,152,717 in general funds to cover the rising costs of utilities on the campuses. It also includes the following reductions in general funds:

\$1,632,999 for ongoing maintenance and repair; \$155,359 and 2.0 FTE for data center technical support for the Research, Education, and Economic Development (REED) Network; \$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 South Dakota Opportunity Scholarship continues to grow and is projected to have 3,240 students receiving scholarship funds in FY2010. Available cement plant trust fund earnings will be used to help fund this scholarship.

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

## **HEALTH**

The FY2010 Governor's revised recommended budget for the Department of Health, including the informational budgets for the boards and commissions, includes a decrease of \$53,850 in general funds, and an increase of \$154,901 in other fund expenditure authority. This is a total increase of \$101,051 and 2.0 FTE. The total FY2010 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 recommendations for Administration include a decrease of \$125,468 in general funds, and increases of \$386,203 in other fund

expenditure authority and 1.0 FTE. The vital records program is increasing fees effective February 5, 2009, which will generate approximately \$561,545 in additional revenue. The reduction in general funds is to reduce funding for the mosquito control program. The FTE and other fund expenditure authority are to implement Health Information Technology throughout the state. 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 recommendations for this division include increases of \$132,835 in general funds and \$125,468 in other fund expenditure authority. An increase in general funds is for inspections of food services, lodging, and campground establishments. Inspection and licensing programs are proposing to increase fees in order to generate approximately \$721,641 in additional general fund revenue to pay for these programs. An increase in other fund expenditure authority is for utilizing lab funds to pay more of the lab building's bond payment. 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 recommendations for this division include a decrease of \$61,217 in general funds and an increase of \$500,000 in other fund expenditure authority. The decrease is to eliminate the HPV vaccine funding, and an increase in other fund expenditure authority is to purchase other vaccines for children. 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 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. No changes to this division are recommended.

### **CORRECTIONAL HEALTH**

This division has a recommended decrease of \$1,032,357 in other fund expenditure authority and an increase of 1.0 FTE. The additional 1.0 FTE and \$53,730 in other fund expenditure authority are for the Intensive Methamphetamine Treatment program. The recommendation includes elimination

of the catastrophic fund for unanticipated high 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 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. No changes to this division are recommended.

### **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 Governor's revised recommended budget for the Boards is \$3,165,593 and 22.2 FTE. This represents an increase of \$175,587 in other fund expenditure authority.

## ***HUMAN SERVICES***

The Governor is recommending revised increases of \$655,985 in general funds and \$3,364,946 in federal fund expenditure authority, and a decrease of \$2,974,452 in other fund expenditure authority, for a total increase of \$1,046,479 and 0.5 FTE. The recommendation includes a decrease of \$1,102,032 in general funds and a corresponding increase in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP) for Title XIX and Title XXI programs. For FY2010, a total revised budget of \$247,303,340 is recommended, consisting of \$110,300,380 in general funds, \$130,774,841 in federal fund expenditure authority, \$6,228,119 in other fund expenditure authority, and 1,220.2 FTE.

### **SECRETARIAT**

The Governor's revised recommendation includes no major changes for this division. The total FY2010 revised budget is \$1,042,190 in general funds, \$807,035 in federal fund expenditure authority, and \$1,421 in other fund expenditure authority, for a total of \$1,850,646 and 24.0 FTE.

## **DEVELOPMENTAL DISABILITIES**

The revised recommendation for the division of Developmental Disabilities includes increases in general funds of \$365,173 and \$2,598,621 of federal fund expenditure authority. This includes \$1,152,533 in general funds and \$1,935,712 in federal fund expenditure authority to address consumer expansion for individuals with developmental disabilities. It also includes a \$125,000 general fund decrease for an autism grant.

### **SOUTH DAKOTA DEVELOPMENTAL CENTER**

The Governor's revised recommendation includes a decrease of \$782,392 in general funds, and increases of \$11,744 in federal fund expenditure authority and \$70,667 in other fund expenditure authority, for a total decrease of \$699,981 and 5.5 FTE. Personal services reductions and adjustments account for a \$339,659 decrease 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, and food services. The total 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 increases of \$1,557,317 in general funds and \$375,672 in federal fund expenditure authority, a decrease of \$515,223 in other fund expenditure authority, and an additional 5.0 FTE, for a total increase of \$1,417,766 in this division. Additional increases within this division include \$851,922 in general funds and 5.0 FTE due to the Intensive Methamphetamine Treatment program for inmates at the Women's Prison, along with \$203,336 in general funds and \$341,508 in federal fund expenditure authority to meet the increased demand for alcohol dependency treatment for pregnant women and women with dependent children.

### **REHABILITATION SERVICES**

The Governor's revised recommended budget for Rehabilitation Services includes decreases of \$557,373 in general funds and \$93,175 in federal fund expenditure authority, for a total decrease of \$650,548. These reductions include \$86,447 in general funds for the Neuromuscular Program, \$378,130 in general funds for independent living services, and \$59,116 in general funds and \$99,286

in federal fund expenditure authority for the Traumatic Brain Injury Program.

#### **TELECOMMUNICATION DEVICES FOR THE DEAF**

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

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

The Governor's revised recommendation includes an increase of \$2,390 in other fund expenditure authority. The total FY2010 budget is \$77,390 in other fund expenditure authority.

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

The Governor's revised recommendation includes an increase of \$1,600 in other fund expenditure authority. The total FY2010 budget is \$76,329 in other fund expenditure authority.

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

The Governor's revised recommendation includes an increase of \$1,600 in other fund expenditure authority. The total FY2010 budget is \$93,260 in other fund expenditure authority.

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

The Governor's revised recommendation includes an increase of \$4,822 in other fund expenditure authority. The total FY2010 budget is \$144,288 in other fund expenditure authority.

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

The Governor's revised recommendation includes a decrease of \$2,377 in general funds, an increase of \$28,469 in federal fund expenditure authority, and a decrease of \$1,883 in other fund expenditure authority, for a total increase of \$24,209. Decreases include \$10,797 in general funds for the radio news reader program. The total recommended budget is \$887,500 in general funds, \$2,273,906 in federal fund expenditure authority, \$251,446 in other fund expenditure authority, and 29.2 FTE.

#### **HUMAN SERVICES CENTER**

The Governor's revised recommendation includes a decrease of \$315,079 in general funds, an increase

of \$71,909 in federal fund expenditure authority, and a decrease of \$2,538,425 in other fund expenditure authority, for a total decrease of \$2,781,595. The changes in the Human Services Center budget reflect decreases in utility expenses, completion of the utility management project, and a \$134,857 decrease in general funds with a \$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 increases of \$392,619 in general funds, \$369,803 in federal fund expenditure authority, and 1.0 FTE, for a total increase of \$762,422. Additional funding is recommended for Mental Health consumer expansion at a total cost of \$409,777 in general funds and \$258,730 in federal fund expenditure authority. The additional FTE is for the Intensive Methamphetamine Treatment program.

### ***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 FY2010 budget of \$830,742,455 and 996.5 FTE. This recommendation includes an increase of \$1,103,332 in general funds, \$14,211,090 in federal fund expenditure authority, and \$1,553,526 in other fund expenditure authority, and a decrease of 5.0 FTE.

#### **ADMINISTRATION**

The revised recommendations for Administration include an increase of \$33,406 in general funds and \$14,557 in federal fund expenditure authority, and a decrease of 1.0 FTE. The reduction of 1.0 FTE, \$22,861 in general funds, and \$30,303 in federal fund expenditure authority is to shift administration of the Catastrophic County Poor Relief fund to counties. The increase is due to increased costs for computer services. 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 recommendations for Economic Assistance include increases of \$91,162 in general funds, \$99,268 in federal fund expenditure authority, and a decrease of 3.0 FTE. Adjustments to this budget include: increases of \$95,215 in general funds and \$95,215 in federal fund

expenditure authority due to increased TANF caseloads, and a decrease of 3.0 FTE due to the elimination of the sales tax on food refund program. 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 recommendations for Medical and Adult Services include decreases of \$1,810 in general funds and 1.0 FTE, and increases of \$14,256,730 in federal fund expenditure authority and \$1,553,526 in other fund expenditure authority. 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. Increases to this budget include: \$3,658,463 in general funds and \$6,396,687 in federal fund expenditure authority for mandatory cost increases within Medical Services; a funding switch of \$3,737,138 from general funds to federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP); \$4,073,363 in general funds and \$6,860,525 in federal fund expenditure authority due to the growth in the number of Medicaid and Children's Health Insurance Program (CHIP) clients, and the increased utilization of Medical Services; \$862,396 in general funds and \$1,626,733 in federal fund expenditure authority due to projected increased costs in the Medical Services budget; and a one-time funding switch of \$2,153,526 from general funds to other fund expenditure authority for Medicare Part D. Decreases to this budget include: \$1,485,987 in general funds and \$2,320,818 in federal fund expenditure authority due to eliminating the adult dental program; \$647,360 in general funds, \$1,052,640 in federal fund expenditure authority, and 1.0 FTE due to eliminating provider reimbursement for case management services; \$142,343 in general funds and \$231,457 in federal fund expenditure authority due to elimination of chiropractic services; \$600,000 in other fund expenditure authority due to counties taking over administration of the catastrophic county poor relief fund; and \$429,678 in general funds and \$721,656 in federal fund expenditure authority since client cost sharing for nursing homes is higher than previously anticipated.

### **CHILDREN'S SERVICES**

The revised recommendations for Children's Services include an increase of \$980,574 in general funds and a decrease of \$159,465 in federal fund expenditure authority. Adjustments to this budget include: a funding switch of \$249,135 of general funds to federal fund expenditure authority due to

the change in the FMAP; an increase of \$709,243 in general funds and \$361,695 in federal fund expenditure authority for additional subsidized guardianships and adoptions; an increase of \$720,691 in general funds and a decrease of \$591,270 in federal fund expenditure authority due to increased costs and limited federal funding for child care subsidies; and a decrease of \$210,000 in general funds for court ordered supervision. 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 revised budget of \$106,212,920 and 889.0 FTE. This includes an increase of \$1,741,809 in general funds and decreases of \$1,174,409 in federal fund expenditure authority and \$2,270,046 in other fund expenditure authority, for a net decrease of \$1,702,646. A decrease of 12.5 FTE is also recommended.

The Average Daily Count (ADC) of adult inmates is projected to reach 3,585 in FY2010. This represents an increase of 212 inmates over the actual FY2008 ADC of 3,373 inmates, or a 6.3% increase over two years. The average daily population of juveniles in institutional settings within the Department of Corrections is projected at 145 for FY2010, which is a 1.9% increase over two years.

### **ADMINISTRATION**

The Governor is recommending revised budget decreases of \$1,101,649 in general funds, \$612,378 in federal fund expenditure authority, \$1,350,000 in other fund expenditure authority, and 1.5 FTE. The majority of the general fund decrease is tied to decreased costs of the inmate medical agreements, the elimination of the catastrophic fund with the Department of Health, and the elimination of 1.5 FTE. The federal fund expenditure authority decrease is due to the federal reductions of the Juvenile Accountability Block Grant (JABG) and the Prison Rape Elimination Act (PREA). The other fund expenditure authority decrease is primarily due to smaller payments remaining for the Offender Management System in FY2010. The total revised recommended budget for 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**

The revised recommendation for the Mike Durfee State Prison (MDSP) includes an increase of \$113,639 in general funds, and decreases of \$3,000 in federal fund expenditure authority and \$50,881 in other fund expenditure authority, for a total increase of \$59,758. The revised recommendation includes a reduction of 2.0 FTE. The general fund increase is a result of higher utility costs and is partially offset by the elimination of 2.0 FTE in education and a proposed revision in food service agreements. The other fund expenditure authority reduction is due to the completion of the renovation of the control room. 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 recommendation for the South Dakota State Penitentiary (SDSP) includes an increase of \$16,163 in general funds and a decrease of \$58,896 in federal fund expenditure authority, for a total decrease of \$42,733. The revised recommendation includes a reduction of 2.0 FTE. Major general fund impacts to this program are utilities and educational cost increases and are partially offset by the elimination of 2.0 FTE and a proposed revision in food service agreements. The overall 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 \$37,954 in general funds and \$98,867 in federal fund expenditure authority. The general fund decrease is partially a result of a reduction in education contractual services and a proposed revision in food service agreements. 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 is recommended to increase by \$653,000 in other fund expenditure authority due to the new state license plate production in FY2010. The total budget for Pheasantland Industries is \$3,681,499 in other fund expenditure authority and 15.0 FTE.

## **COMMUNITY SERVICES**

The revised Community Services budget is recommended to increase by \$15,636 in general funds and decrease by \$17,500 in federal fund expenditure authority and \$42,270 in other fund expenditure authority. The Governor also recommends a net decrease of 4.0 FTE. The recommendation includes a decrease of 13.0 FTE and \$641,537 of general funds, \$17,500 of federal fund expenditure authority, and \$29,770 of other fund expenditure authority, resulting from the closure of the Redfield Minimum Unit. Increases of 9.0 FTE and \$638,633 of general funds are recommended due to support operating expenses for the Intensive Methamphetamine Treatment Program participants at the Women's Prison, which was a special appropriation in FY2008 and FY2009. The total 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 of \$216,516 in general funds and an increase of \$200,750 in other fund expenditure authority. The revised recommendation includes the elimination of 2.0 FTE and a funding switch in 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 revised Juvenile Community Corrections budget is recommended to increase by \$2,670,827 in general funds and decrease by \$151,782 in federal fund expenditure authority and \$1,690,645 in other fund authority, for a total increase of \$828,400. The general fund increase represents Community Based Services increasing expenses, the funding switch of \$1,690,645 in one-time other fund expenditure authority used in FY2009 for Group and Residential Placement services for juveniles, and the expansion of juveniles receiving these services. The one-time other fund expenditure authority in FY2009 was used to replace Medicaid funds no longer available to juveniles in private placement due to changes in federal rules. Other funds were budgeted to utilize cash balances for one year to save general funds. The general fund increases are partially offset by the elimination of 1.0 FTE and the reduction of Community Placement beds. The overall 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 includes an increase of \$269,871 in general funds and a decrease of \$269,871 in federal fund expenditure authority at the Youth Challenge Center (YCC). The funding swap is due to the expiration of Byrne Grant funding. The total budget for 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 includes no changes to the Patrick Henry Brady Academy budget. The total budget for the 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 increase by \$11,792 in general funds, \$37,885 in federal fund expenditure authority, and \$10,000 in other fund expenditure authority. The increases are due to utility expenses and additional federal education assistance. The total budget for STAR is \$5,198,404 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's revised recommendation includes no changes to Quest/ExCel. 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 Governor's FY2010 revised recommended 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 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. The Governor is recommending a 1.0 FTE increase in the division that will be offset by a 1.0 FTE decrease in the Administration division of Game, Fish, and Parks. This movement will make the shared fiscal office more efficient.

## **AGRICULTURAL SERVICES AND ASSISTANCE**

The revised recommended FY2010 budget for Agricultural Services and Assistance includes \$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. This revised recommendation reflects a total increase of \$117,834 for FY2010.

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 division is proposing to increase fees within the Dairy Services program to generate approximately \$39,975 in new general fund revenue. Included in this budget is an increase of \$597,572 of other fund expenditure authority due to fee increases within the Dairy, Seed, Nursery, and Fertilizer programs. These proposed fee increases will offset general funds within the division.

The total revised recommended budget for Fire Suppression includes \$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. Included in this budget is an increase of \$59,555 in general funds for a Fire Aviation Officer.

## **AGRICULTURAL DEVELOPMENT AND PROMOTION**

The Governor's revised recommendation includes a decrease of \$78,357 for Agricultural Development and Promotion. The total 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 is recommending no changes for this division's budget.

The total FY2010 revised recommended budget for Resource Conservation and Forestry is \$3,130,963 and 19.0 FTE. The Governor is recommending a general fund decrease of \$78,357 in grants and capital assets within this division.

## **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.

## **STATE FAIR**

The State Fair's revised recommended budget is \$2,006,087 in other fund expenditure authority and 19.5 FTE.

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

The Governor's FY2010 revised recommended budget for the Department of Environment and Natural Resources totals \$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. This recommendation includes a decrease of \$643,465 in general funds, and increases of \$230,000 in federal fund expenditure authority and \$413,465 in other fund expenditure authority.

## **FINANCIAL AND TECHNICAL ASSISTANCE**

The Financial and Technical Assistance budget consists of \$2,187,181 in general funds, \$1,816,527 in federal fund expenditure authority, and \$815,446 in other fund expenditure authority, for a total budget of \$4,819,154 and 58.0 FTE. Included is a \$100,000 funding switch from general funds to other fund expenditure authority. The department is proposing to amend the amount that is annually transferred from the Water and Environment fund to the Environment and Natural Resources fee fund in SDCL 1-40-32 from \$400,000 to \$500,000. Also included is a decrease of \$16,100 in general funds and a subsequent increase of \$16,100 in federal fund expenditure authority due to anticipated additional grant money from the Environmental Protection Agency.

## **ENVIRONMENTAL SERVICES**

The Governor's revised recommendation for the FY2010 budget for Environmental Services totals \$10,988,042 and 118.5 FTE. Environmental Services consists of \$3,615,480 in general funds, \$4,865,399 in federal fund expenditure authority, and \$2,507,163 in other fund expenditure authority. The Governor is recommending a decrease of \$527,365 in general funds and increases of \$213,900 in federal fund expenditure authority and \$313,465 in other fund expenditure authority. General funds of \$213,900 are being offset in this

budget due to anticipated additional grant money from the Environmental Protection Agency, resulting in a subsequent increase of \$213,900 in federal fund expenditure authority. General funds of \$313,465 are also being offset in this division due to fee increases, which will result in a corresponding increase of \$313,465 in other fund expenditure authority.

## **REGULATED RESPONSE FUND – INFORMATIONAL**

The Governor is recommending no change in the Regulated Response Fund budget. This budget is informational and continuously appropriated with \$1,750,000 in other fund expenditure authority.

## **LIVESTOCK CLEANUP FUND – INFORMATIONAL**

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

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

The FY2010 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. This budget reflects an overall increase of \$3,140,725.

## **CONSERVATION RESERVE ENHANCEMENT PROGRAM**

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

## **ADMINISTRATION**

The Governor's revised recommendation includes a decrease of \$250 in general funds, a decrease of \$65,000 in other fund expenditure authority, and a decrease of 1.0 FTE. This will be offset by an increase of 1.0 FTE within the Department of Agriculture. The total budget for Administration is \$4,266,374 and 25.1 FTE.

## **WILDLIFE – INFORMATIONAL**

The Governor's revised recommended budget for the Division of Wildlife is \$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. Included in this budget is an increase of \$1,500,000 in other fund expenditure authority for payments to private landowners for habitat and hunting access projects through the Wildlife Partners Program and the Conservation Reserve Enhancement Program. The Governor is recommending an increase of \$400,000 in federal fund expenditure authority and \$485,000 in other fund expenditure authority for the support of new and existing partnership and habitat development activities on public and private lands.

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

## **STATE PARKS AND RECREATION**

The Division of State Parks and Recreation's revised recommended total FY2010 budget is \$16,789,270 and 238.9 FTE. The Governor is recommending a decrease of \$91,074 in general funds, and increases of \$107,008 in federal fund expenditure authority and \$383,353 in other fund expenditure authority. This budget includes an increase of \$33,000 of other fund expenditure authority for advertising, and increases of \$107,008 in federal fund expenditure authority and \$75,578 in other fund expenditure authority for utility increases in the State Park system. General funds of \$274,775 are being offset in this division due to fee increases, which results in a corresponding increase of \$274,775 in other fund expenditure authority.

The Division of State Parks and Recreation's Development and Improvement Program has a total recommended increase of \$356,645. The total recommended budget includes decreases of \$202,175 in general funds and \$457,405 in federal fund expenditure authority, and increases of \$1,016,225 in other fund expenditure authority and 1.3 FTE, for a total budget of \$7,779,266. Due to proposed fee increases within the Division of State Parks and Recreation, \$202,175 of general funds have been offset within this budget. This will result in a subsequent increase of \$202,175 in other fund expenditure authority. The Governor is recommending an increase of \$814,050 of other fund expenditure authority for road projects within the State Park system, the majority of which will be made possible with proposed fee increases.

## **SNOWMOBILE TRAILS – INFORMATIONAL**

The total revised recommended 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. Included in this budget is an increase of \$126,000 in other fund expenditure authority for a trail groomer in the Black Hills.

## **LEGISLATURE**

The total FY2010 Governor's revised recommended budget for the South Dakota Legislature is \$7,481,022 in general funds, \$35,000 in other fund expenditure authority, and 67.3 FTE. Changes to the budget for the Legislative Research Council include a decrease of \$104,852 due to a 35-day session, a decrease of \$40,000 in general funds for Legislator's out-of-state travel, and a reduction of 2.0 FTE. The Governor is also recommending a decrease of \$58,432 for Legislative Audit's compensation program. The net change for the South Dakota Legislature is a decrease of \$329,672 in general funds.

## **UNIFIED JUDICIAL SYSTEM**

The Governor's revised FY2010 budget recommendation for the Unified Judicial System includes increases of \$763,478 in general funds and \$1,302,870 in other fund expenditure authority, for a total increase of \$2,066,348. This recommendation also contains 9.0 additional FTE.

The revised expansion in personal services amounts to \$655,353 for nine new FTE. The additional FTE needed include: one Circuit Judge in Minnehaha County; one Circuit Judge in Pennington County; one Court Reporter in Minnehaha County; one Court Reporter in Pennington County; one Circuit Court Law Clerk in Pennington County; and one Court Services Officer in Minnehaha County. Three FTE are recommended to continue the Fourth Circuit Drug Court program. The Drug Court FTE include: one Drug Court Coordinator; one Drug Court Services Officer; and one Drug Court Secretary.

The operating expenses budget of the Unified Judicial System is increasing by \$108,125 in general funds and \$1,302,545 in other fund expenditure authority. Operating expenses such as training, research consulting, and travel account for the majority of the general fund increase. The revised other fund expenditure authority is recommended to advance the information and technology progress of the courts.

The total revised FY2010 recommended budget totals \$42,875,558 and consists of \$35,318,709 in general funds, \$392,769 in federal fund expenditure authority, \$7,164,080 in other fund expenditure authority, and 527.4 FTE.

### ***PUBLIC UTILITIES COMMISSION***

For FY2010, the Governor recommends a decrease of \$46,355 in general funds, and increases of \$9,109 in federal fund expenditure authority and \$32,398 in other fund expenditure authority. This includes a one-time funding switch of \$40,575 from general funds to other funds to spend Grain and Warehouse funds. The 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 increase of \$253,534. The revised FY2010 budget recommendation consists of an increase of \$300,469 in general funds, a decrease of \$472,140 in federal fund expenditure authority, and an increase of \$425,205 in other fund expenditure authority, with an additional 1.0 FTE. The total revised recommended FY2010 budget for the Office of the Attorney General is \$10,045,712 in general funds, \$3,533,901 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 an increase of \$334,754 in general funds, a decrease of \$319,962 in federal fund expenditure authority, an increase of \$60,730 in other fund expenditure authority, and an additional 1.0 FTE. The FTE increase is for a Consumer Protection Investigator, which will be funded by the Consumer Settlement Fund. The Edward Byrne grant amount has decreased, resulting in a recommended funding switch from federal fund expenditure authority to general funds. The 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 \$7,695,028 and 76.0 FTE.

### **CRIMINAL INVESTIGATION**

The revised FY2010 budget recommendation includes an increase of \$65,715 in general funds, a

decrease of \$152,178 in federal fund expenditure authority, and an increase of \$239,665 in other fund expenditure authority. The general fund increase is primarily due to policy alignment for the Division of Criminal Investigation (DCI) agent overtime compensation. Increased other fund expenditure authority is recommended to support necessary Criminal Lab staff positions, which will be funded by revenues from record checks and by the law enforcement officer training fund. The overall 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 budget recommendation for Law Enforcement Training is a decrease of \$100,000 of general funds and an increase of \$124,743 in other fund expenditure authority. 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 is recommending a revised increase of \$67 in other fund expenditure authority. The total revised budget for this division is \$204,304 in other fund expenditure authority and 2.0 FTE.

### ***SECRETARY OF STATE***

The Governor's revised recommendation for the Secretary of State's FY2010 budget is \$977,219 in general funds, \$3,130,575 in federal fund expenditure authority, \$453,973 in other fund expenditure authority, and 15.3 FTE. This budget includes an increase of \$179,279 in other fund expenditure authority for software to develop an online corporate annual reports filing system. This recommendation includes proposed fee increases in business services in order to generate approximately \$1,070,277 in additional general fund revenue.

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

The Governor's revised recommendation for the FY2010 School and Public Lands' budget is \$544,722 in general funds and \$225,000 in other fund expenditure authority, for a total budget of \$769,722 and 7.0 FTE. Included in this budget are decreases of \$125,000 of general funds and \$75,000 in other fund expenditure authority which were put into the budget during the 2008 Legislative Session to pay for a needs assessment for dam

maintenance and repair on state owned dams, which will be completed in FY2009.

### **STATE AUDITOR**

The Governor's revised recommendation includes a decrease of \$1,997 in general funds. 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 an increase of \$671,335 in other fund expenditure authority. 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 budget recommendation includes no change from the previous fiscal year. 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 no change from the previous fiscal year. The total revised recommended FY2010 budget consists of \$2,894,352 in other fund expenditure authority and 3.5 FTE.

### **INVESTMENT COUNCIL**

The Governor's revised recommendation includes an increase of \$671,335 in other fund expenditure authority for the Investment Council. Included is an increase of \$630,111 for personal services for the Investment Council's potential salary budget increase and \$41,224 in operating expenses. 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 \$3,355,522 in general funds, \$42 in federal fund expenditure authority, and \$9,094,391 in other fund expenditure authority. The total revised FY2010 budget includes \$22,565,336 in general funds, \$3,420,866 in federal fund expenditure authority, and \$96,584,151 in other fund expenditure authority, for a total of \$122,570,353 and 689.3 FTE.

## **GUBERNATORIAL DIVISION**

The total recommended budget for this division is \$2,400,234 in general funds, \$260,050 in federal fund expenditure authority, and 23.0 FTE, for a total of \$2,660,284. This revised recommendation includes a \$95,000 general fund reduction for the Midwestern Higher Education Compact.

### **BUREAU OF FINANCE AND MANAGEMENT**

The Governor's revised recommendation includes a general fund decrease of \$633,952 and an other fund expenditure authority increase of \$322,653. The general fund decrease is attributable to the Bureau of Finance and Management sale/leaseback agreement schedule. The revised recommended FY2010 budget is \$8,761,533 in general funds and \$7,109,198 in other fund expenditure authority, for a total of \$15,870,731 and 37.0 FTE.

### **BUREAU OF ADMINISTRATION**

The Governor's revised recommendation includes a decrease of \$2,557,261 in general funds, an increase of \$100,582 in other fund expenditure authority, and a decrease of 1.0 FTE. The FTE reduction is within the Office of Hearing Examiners. General fund decreases also include \$2,451,444 that was added to the base budget in FY2009 for maintenance and repair. The FY2010 revised recommended budget for this division is \$4,584,214 in general funds, \$500,000 in federal fund expenditure authority, and \$31,953,358 in other fund expenditure authority, for a total of \$37,037,572 and 177.5 FTE.

### **BUREAU OF INFORMATION AND TELECOMMUNICATIONS**

The Governor's revised recommendation includes decreases of \$81,844 in general funds, \$9,517,341 in other fund expenditure authority, and an additional 1.0 FTE. The FTE and \$56,699 in other fund expenditure authority is recommended to provide support to the state's growing databases. General funds are recommended to replace a \$273,056 federal grant for State Radio that has been discontinued. A \$9,153,156 reduction in other fund expenditure authority for the Research, Education, and Economic Development (REED) network project is recommended. General fund decreases also include \$230,000 that was added to the South Dakota Public Broadcasting's base budget in FY2009 for digital conversion. The Governor's total FY2010 revised recommended budget for the Bureau of Information and Telecommunications is \$5,850,254 in general funds, \$2,160,816 in federal fund expenditure authority, and \$43,380,482 in other fund

expenditure authority, for a total of \$51,391,552 and 380.3 FTE.

### **BUREAU OF PERSONNEL**

The Governor's revised recommendation includes no major changes for this Bureau. The total FY2010 revised budget is \$969,101 in general funds, \$500,000 in federal fund expenditure authority, and \$14,141,113 in other fund expenditure authority, for a total of \$15,610,214 and 71.5 FTE.

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

The Governor's revised recommendation for the Department of Military and Veterans' Affairs includes a decrease of \$34,441 in general funds, an increase of \$475,721 in federal fund expenditure authority, and an increase of \$81,682 in other fund expenditure authority. The total 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 budget 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.

### **ARMY AND AIR GUARD**

The Governor's revised recommendation for the Guard includes a decrease of \$43,579 in general funds and an increase of \$475,721 in federal fund expenditure authority. The recommended increases are for utilities, and the addition of a fourth STARBASE program. The total FY2010 recommended budget for the Army Guard is \$16,893,965 and 50.1 FTE. The total FY2010 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.

### **STATE VETERANS' HOME**

The Governor's revised recommendation for the State Veterans' Home includes increases of \$29,138 in general funds and \$81,682 in other fund expenditure authority. The recommended increases are for utilities. The total 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 is recommending decreases of \$192,974 in general funds, \$546,000 in federal fund expenditure authority, \$311,246 in other fund expenditure authority, and 1.0 FTE.

### **SECRETARIAT**

The Governor's recommendation includes no changes to the Secretariat budget. The total 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 recommendation includes an increase of \$47,830 in other fund expenditure authority for the 7% increase in postage rates, the 9% increase of active licensees, and the 29% increase in billing notices experienced over the past three years. The total FY2010 recommended budget consists of \$3,643,944 in other fund expenditure authority and 51.0 FTE.

### **MOTOR VEHICLES**

The Governor's recommendation includes a decrease of \$546,000 in federal fund expenditure authority and an increase of \$1,469,685 in other fund expenditure authority. This includes decreases of \$546,000 of federal fund expenditure authority and \$909,000 of other fund expenditure authority which reflects the completion of the new system for the International Fuel Tax Agreement and International Registration Plan. This is expected to be completed in FY2009. This recommendation also includes an increase of \$2,205,540 in other fund expenditure authority for the FY2010 costs associated with the 2011 new license plate production, of which 60% of the total costs are anticipated in FY2010. Also included is an increase of \$173,145 in other fund expenditure authority as the division is now responsible for mailing motor vehicle registration notices. The total FY2010 recommended budget consists of \$8,042,915 in other fund expenditure authority and 49.1 FTE.

## PROPERTY AND SPECIAL TAXES

The Governor's recommendation includes no major changes to this budget. The recommended FY2010 budget consists of \$972,078 in general funds and 14.0 FTE.

## AUDITS

The recommended FY2010 budget consists of a decrease of \$192,974 in general funds and a decrease of 2.0 FTE as the division was unable to hire qualified bank tax auditors and therefore these positions are no longer needed. The total FY2010 budget consists of \$3,624,135 in other fund expenditure authority and 56.0 FTE.

## BANKING

The Governor's revised recommendation is increases of \$59,844 in other fund expenditure authority and 1.0 FTE. The additional FTE will be classified as a financial institution examiner to address the increase in state-chartered bank and trust assets. The recommended FY2010 budget is \$1,916,024 in other fund expenditure authority and 21.5 FTE.

## SECURITIES

The Governor's revised recommendation includes an increase of \$11,395 in other fund expenditure authority to increase salaries due to additional knowledge and duty requirements within the division. The total FY2010 recommended budget consists of \$408,923 in other fund expenditure authority and 5.0 FTE.

## INSURANCE

The Governor's revised recommendation includes no major changes. The total recommended FY2010 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 no major changes. The total recommended FY2010 budget is \$322,226 in other fund expenditure authority and 4.0 FTE.

## PETROLEUM RELEASE COMPENSATION

The Governor's revised recommendation includes no changes. The total 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 \$1,900,000 in other fund expenditure authority that reflects the replacement of the video lottery central system that will be partially completed in FY2009 and is expected to be fully completed in FY2010. The total recommended FY2010 budget for Lottery is \$33,160,274 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 no major changes for FY2010. The total FY2010 revised 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 totals \$83,445,499, and consists of \$10,756,506 in general funds, \$13,685,088 in federal fund expenditure authority, \$59,003,905 in other fund expenditure authority, and 232.6 FTE. The Governor is recommending decreases of \$1,041,228 in general funds and \$859,905 in federal fund expenditure authority, and an increase of \$7,085,536 in other fund expenditure authority.

## ECONOMIC DEVELOPMENT

The total recommended budget for Economic Development consists of \$2,438,473 in general funds, \$11,266,979 in federal fund expenditure authority, and \$11,621,729 in other fund expenditure authority, for a total budget of \$25,327,181 and 40.8 FTE. This includes general fund decreases of \$56,688 for the South Dakota Energy Infrastructure Authority and \$50,000 for Made in South Dakota advertising.

## TOURISM

The Tourism budget is funded by revenues generated from Deadwood Gaming, a 1% gross receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund. For FY2010, the Governor's revised recommendation includes an increase of \$876,738 in other fund expenditure authority for additional advertising, promotions, and industry co-ops. This number is based on a projected 7.3% growth in gaming revenues, 7.0% growth in promotion tax revenues, and an additional \$450,000 available for industry

co-ops. The total FY2010 revised recommended budget consists of \$2,000,000 in general funds, \$10,539,087 in other fund expenditure authority, and 23.8 FTE.

### **RESEARCH COMMERCE**

The Governor's revised recommendation includes \$4,042,323 in general funds and 2.0 FTE for the Division of Research Commerce.

### **TRIBAL GOVERNMENT RELATIONS**

The Governor's revised recommendation for the FY2010 Tribal Government Relations budget is \$224,922 in general funds and 3.0 FTE.

### **CULTURAL AFFAIRS**

The total revised recommended FY2010 Cultural Affairs budget consists of \$2,050,788 in general funds, \$752,763 in federal fund expenditure authority, and \$551,676 in other fund expenditure authority, for a total budget of \$3,355,227 and 28.0 FTE. This includes eliminating the Archeological Research Center and the Arts Division.

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

The total revised recommended FY2010 South Dakota Housing Development Authority budget is \$10,278,213, and consists of \$1,665,346 in federal fund expenditure authority, \$8,612,867 in other fund expenditure authority, and 65.0 FTE. An additional FTE is recommended to administer South Dakota's portion of the Housing Recovery Act of 2008.

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

The total revised recommended FY2010 budget for the South Dakota Science and Technology Authority is \$27,621,858 in other fund expenditure authority and 70.0 FTE. An increase of \$7,587,660 in other fund expenditure authority is being recommended for FY2010 due to the approval of additional expenditures by the South Dakota Science and Technology Authority Board of Directors.

## **TRANSPORTATION**

The Department of Transportation's 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. The FY2010 budget reflects an increase of \$4,530,306 in federal fund expenditure authority, and a decrease of \$1,194,803 in other fund expenditure authority.

## **GENERAL OPERATIONS**

The Governor's total FY2010 revised 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. This budget includes: an increase of \$3,924,814 in federal fund expenditure authority for transit and metropolitan grants; an increase of \$6,496,698 in other fund expenditure authority due to the rising costs of motor fuels, road oil, asphalt, road salt, utilities, cutting edges, and paint; and an increase of \$1,969,523 in other fund expenditure authority for heavy fleet equipment and the repair and replacement of statewide infrastructure.

### **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. There are no recommended changes to the Department of Labor budget except for the Boards and Commissions and the Retirement System.

### **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 total increase of \$1,000 in other fund expenditure authority. The boards include: Board of Accountancy, Board of Barber Examiners, Cosmetology Commission, Plumbing Commission, Board of Technical Professions, and the Electrical Commission.

### **SOUTH DAKOTA RETIREMENT SYSTEM**

The 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 recommendation includes an increase of \$78,010 in other fund expenditure authority. This increase includes \$90,000 for utilizing a full-time BIT developer.

## ***PUBLIC SAFETY***

The Department of Public Safety has a total FY2010 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 reflects no funding changes. The division of Administration's total 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's revised recommendation includes a decrease of \$451,512 in general funds and an increase of \$1,483,768 in other fund expenditure authority. Proposed fee increases in the Driver Licensing program within the Department of Public Safety and vehicle registration fees within the Department of Revenue and Regulation will contribute to the operational costs of the Highway Patrol. The total FY2010 revised 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's revised recommendation includes an increase of \$3,259 in general funds and a decrease of \$2,500,000 in federal fund expenditure authority. Since the availability of federal funds in Homeland Security has decreased, a reduction in federal fund expenditure authority is recommended. The total recommended budget for the Emergency Services and Homeland Security division is \$17,706,143, 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 recommends a revised budget reflecting increases of \$90,395 in general funds, \$756,729 in other fund expenditure authority, and 3.0 FTE. This includes an increase in other fund expenditure authority for driver licensing production and issuance, which will be funded with a proposed increase in fees. The total recommended FY2010 budget includes \$665,031 in general funds, \$6,132,230 in other fund expenditure authority, and 90.5 FTE.

**SUMMARY OF  
RECOMMENDED  
BUDGET ADJUSTMENTS**

**FY2010 GOVERNOR'S  
RECOMMENDED BUDGET  
DECEMBER VS. JANUARY**

## ***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.

**FY2010 GOVERNOR'S  
REVISED BUDGET**

**AGENCY BUDGETS**

# EXECUTIVE MANAGEMENT

## 01 EXECUTIVE MANAGEMENT

**MISSION:**

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 23,406,755	\$ 25,920,858	\$ 25,472,367	\$ 22,565,336	(\$ 3,355,522)	(\$ 2,907,031)
Federal Funds	360,928	3,420,908	3,425,164	3,420,866	( 42)	( 4,298)
Other Funds	81,419,168	105,678,542	97,260,658	96,584,151	( 9,094,391)	( 676,507)
<b>Total</b>	<b>\$ 105,186,851</b>	<b>\$ 135,020,308</b>	<b>\$ 126,158,189</b>	<b>\$ 122,570,353</b>	<b>(\$ 12,449,955)</b>	<b>(\$ 3,587,836)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 35,569,739	\$ 40,334,663	\$ 41,204,702	\$ 40,397,990	\$ 63,327	(\$ 806,712)
Operating Expenses	69,617,111	94,685,645	84,953,487	82,172,363	( 12,513,282)	( 2,781,124)
<b>Total</b>	<b>\$ 105,186,851</b>	<b>\$ 135,020,308</b>	<b>\$ 126,158,189</b>	<b>\$ 122,570,353</b>	<b>(\$ 12,449,955)</b>	<b>(\$ 3,587,836)</b>
<b>Staffing Level FTE:</b>	<b>640.0</b>	<b>689.3</b>	<b>689.3</b>	<b>689.3</b>	<b>0.0</b>	<b>0.0</b>

# EXECUTIVE MANAGEMENT

## 010 Governor's Office

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,315,633	\$ 2,482,699	\$ 2,537,145	\$ 2,400,234	(\$ 82,465)	(\$ 136,911)
Federal Funds	0	260,050	264,348	260,050	0	( 4,298)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,315,633</b>	<b>\$ 2,742,749</b>	<b>\$ 2,801,493</b>	<b>\$ 2,660,284</b>	<b>(\$ 82,465)</b>	<b>(\$ 141,209)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,764,605	\$ 2,047,687	\$ 2,091,921	\$ 2,050,392	2,705	(\$ 41,529)
Operating Expenses	551,028	695,062	709,572	609,892	( 85,170)	( 99,680)
<b>Total</b>	<b>\$ 2,315,633</b>	<b>\$ 2,742,749</b>	<b>\$ 2,801,493</b>	<b>\$ 2,660,284</b>	<b>(\$ 82,465)</b>	<b>(\$ 141,209)</b>
Staffing Level FTE:	20.5	23.0	23.0	23.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0101 Office of the Governor

### MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,260,175	\$ 2,349,298	\$ 2,403,329	\$ 2,266,833	(\$ 82,465)	(\$ 136,496)
Federal Funds	0	260,050	264,348	260,050	0	( 4,298)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,260,175</b>	<b>\$ 2,609,348</b>	<b>\$ 2,667,677</b>	<b>\$ 2,526,883</b>	<b>(\$ 82,465)</b>	<b>(\$ 140,794)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,746,324	\$ 2,028,636	\$ 2,072,455	\$ 2,031,341	2,705	(\$ 41,114)
Operating Expenses	513,851	580,712	595,222	495,542	( 85,170)	( 99,680)
<b>Total</b>	<b>\$ 2,260,175</b>	<b>\$ 2,609,348</b>	<b>\$ 2,667,677</b>	<b>\$ 2,526,883</b>	<b>(\$ 82,465)</b>	<b>(\$ 140,794)</b>
Staffing Level FTE:	20.3	22.5	22.5	22.5	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0102 Governor's Contingency Fund

**MISSION:**

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 22,827	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 22,827</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	22,827	100,000	100,000	100,000	0	0
<b>Total</b>	<b>\$ 22,827</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0108 Lt. Governor

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 32,631	\$ 33,401	\$ 33,816	\$ 33,401	\$ 0	(\$ 415)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 32,631</b>	<b>\$ 33,401</b>	<b>\$ 33,816</b>	<b>\$ 33,401</b>	<b>\$ 0</b>	<b>(\$ 415)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,281	\$ 19,051	\$ 19,466	\$ 19,051	\$ 0	(\$ 415)
Operating Expenses	14,350	14,350	14,350	14,350	0	0
<b>Total</b>	<b>\$ 32,631</b>	<b>\$ 33,401</b>	<b>\$ 33,816</b>	<b>\$ 33,401</b>	<b>\$ 0</b>	<b>(\$ 415)</b>
Staffing Level FTE:	0.2	0.5	0.5	0.5	0.0	0.0

# EXECUTIVE MANAGEMENT

## 011 Bureau of Finance and Management

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,008,247	\$ 9,395,485	\$ 8,773,562	\$ 8,761,533	(\$ 633,952)	(\$ 12,029)
Federal Funds	0	0	0	0	0	0
Other Funds	4,382,401	6,786,545	7,151,616	7,109,198	322,653	(42,418)
<b>Total</b>	<b>\$ 14,390,648</b>	<b>\$ 16,182,030</b>	<b>\$ 15,925,178</b>	<b>\$ 15,870,731</b>	<b>(\$ 311,299)</b>	<b>(\$ 54,447)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,255,984	\$ 2,710,735	\$ 2,834,645	\$ 2,780,198	\$ 69,463	(\$ 54,447)
Operating Expenses	12,134,663	13,471,295	13,090,533	13,090,533	(380,762)	0
<b>Total</b>	<b>\$ 14,390,648</b>	<b>\$ 16,182,030</b>	<b>\$ 15,925,178</b>	<b>\$ 15,870,731</b>	<b>(\$ 311,299)</b>	<b>(\$ 54,447)</b>
Staffing Level FTE:	30.7	37.0	37.0	37.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0111 Bureau of Finance and Management

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 854,219	\$ 877,700	\$ 889,729	\$ 877,700	\$ 0	(\$ 12,029)
Federal Funds	0	0	0	0	0	0
Other Funds	3,322,421	3,867,025	4,147,426	4,117,025	250,000	( 30,401 )
Total	<u>\$ 4,176,640</u>	<u>\$ 4,744,725</u>	<u>\$ 5,037,155</u>	<u>\$ 4,994,725</u>	<u>\$ 250,000</u>	<u>(\$ 42,430)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,700,229	\$ 2,138,572	\$ 2,181,002	\$ 2,138,572	\$ 0	(\$ 42,430)
Operating Expenses	2,476,411	2,606,153	2,856,153	2,856,153	250,000	0
Total	<u>\$ 4,176,640</u>	<u>\$ 4,744,725</u>	<u>\$ 5,037,155</u>	<u>\$ 4,994,725</u>	<u>\$ 250,000</u>	<u>(\$ 42,430)</u>
Staffing Level FTE:	24.7	31.0	31.0	31.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0112 Sale/Leaseback (BFM)

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,154,028	\$ 8,517,785	\$ 7,883,833	\$ 7,883,833	(\$ 633,952)	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 9,154,028</b>	<b>\$ 8,517,785</b>	<b>\$ 7,883,833</b>	<b>\$ 7,883,833</b>	<b>(\$ 633,952)</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Operating Expenses	9,154,028	8,517,785	7,883,833	7,883,833	( 633,952 )	0
<b>Total</b>	<b>\$ 9,154,028</b>	<b>\$ 8,517,785</b>	<b>\$ 7,883,833</b>	<b>\$ 7,883,833</b>	<b>(\$ 633,952)</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0113 Computer Services and Development

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	1,717,364	1,717,364	1,717,364	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	1,717,364	1,717,364	1,717,364	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 1,717,364</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0115 Building Authority - Informational

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	447,880	519,486	525,445	522,914	3,428	( 2,531 )
<b>Total</b>	<b>\$ 447,880</b>	<b>\$ 519,486</b>	<b>\$ 525,445</b>	<b>\$ 522,914</b>	<b>\$ 3,428</b>	<b>(\$ 2,531)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 114,866	\$ 117,305	\$ 133,860	\$ 131,329	\$ 14,024	(\$ 2,531)
Operating Expenses	333,014	402,181	391,585	391,585	( 10,596 )	0
<b>Total</b>	<b>\$ 447,880</b>	<b>\$ 519,486</b>	<b>\$ 525,445</b>	<b>\$ 522,914</b>	<b>\$ 3,428</b>	<b>(\$ 2,531)</b>
Staffing Level FTE:	1.4	1.4	1.4	1.4	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0116 Health & Ed Facilities Authority - Info

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	612,100	682,670	761,381	751,895	69,225	( 9,486 )
<b>Total</b>	<b>\$ 612,100</b>	<b>\$ 682,670</b>	<b>\$ 761,381</b>	<b>\$ 751,895</b>	<b>\$ 69,225</b>	<b>(\$ 9,486)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 440,889	\$ 454,858	\$ 519,783	\$ 510,297	\$ 55,439	(\$ 9,486)
Operating Expenses	171,211	227,812	241,598	241,598	13,786	0
<b>Total</b>	<b>\$ 612,100</b>	<b>\$ 682,670</b>	<b>\$ 761,381</b>	<b>\$ 751,895</b>	<b>\$ 69,225</b>	<b>(\$ 9,486)</b>
Staffing Level FTE:	4.6	4.6	4.6	4.6	0.0	0.0

# EXECUTIVE MANAGEMENT

## 012 Bureau of Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,714,276	\$ 7,141,475	\$ 7,043,892	\$ 4,584,214	(\$ 2,557,261)	(\$ 2,459,678)
Federal Funds	0	500,000	500,000	500,000	0	0
Other Funds	30,261,650	31,852,776	32,105,069	31,953,358	100,582	( 151,711)
<b>Total</b>	<b>\$ 34,975,926</b>	<b>\$ 39,494,251</b>	<b>\$ 39,648,961</b>	<b>\$ 37,037,572</b>	<b>(\$ 2,456,679)</b>	<b>(\$ 2,611,389)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,033,332	\$ 8,175,749	\$ 8,270,481	\$ 8,110,536	(\$ 65,213)	(\$ 159,945)
Operating Expenses	27,942,594	31,318,502	31,378,480	28,927,036	( 2,391,466)	( 2,451,444)
<b>Total</b>	<b>\$ 34,975,926</b>	<b>\$ 39,494,251</b>	<b>\$ 39,648,961</b>	<b>\$ 37,037,572</b>	<b>(\$ 2,456,679)</b>	<b>(\$ 2,611,389)</b>
Staffing Level FTE:	164.4	178.5	177.5	177.5	( 1.0)	0.0

# EXECUTIVE MANAGEMENT

## 0121 Administrative Services

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 643,794	\$ 648,616	\$ 655,824	\$ 655,824	\$ 7,208	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	376,769	474,753	479,742	472,253	( 2,500 )	( 7,489 )
<b>Total</b>	<b>\$ 1,020,563</b>	<b>\$ 1,123,369</b>	<b>\$ 1,135,566</b>	<b>\$ 1,128,077</b>	<b>\$ 4,708</b>	<b>(\$ 7,489)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 325,582	\$ 369,876	\$ 377,365	\$ 369,876	0	(\$ 7,489)
Operating Expenses	694,981	753,493	758,201	758,201	4,708	0
<b>Total</b>	<b>\$ 1,020,563</b>	<b>\$ 1,123,369</b>	<b>\$ 1,135,566</b>	<b>\$ 1,128,077</b>	<b>\$ 4,708</b>	<b>(\$ 7,489)</b>
Staffing Level FTE:	4.1	4.0	4.0	4.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0122 Sale Leaseback (BFM/BOA)

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 676,175	\$ 627,575	\$ 579,763	\$ 579,763	(\$ 47,812)	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 676,175</b>	<b>\$ 627,575</b>	<b>\$ 579,763</b>	<b>\$ 579,763</b>	<b>(\$ 47,812)</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Operating Expenses	676,175	627,575	579,763	579,763	( 47,812 )	0
<b>Total</b>	<b>\$ 676,175</b>	<b>\$ 627,575</b>	<b>\$ 579,763</b>	<b>\$ 579,763</b>	<b>(\$ 47,812)</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 0123 Central Services

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 395,970	\$ 403,635	\$ 406,958	\$ 403,635	\$ 0	(\$ 3,323)
Federal Funds	0	0	0	0	0	0
Other Funds	21,727,768	23,524,012	23,745,252	23,627,094	103,082	( 118,158)
<b>Total</b>	<b>\$ 22,123,738</b>	<b>\$ 23,927,647</b>	<b>\$ 24,152,210</b>	<b>\$ 24,030,729</b>	<b>\$ 103,082</b>	<b>(\$ 121,481)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,466,112	\$ 6,199,566	\$ 6,321,047	\$ 6,199,566	\$ 0	(\$ 121,481)
Operating Expenses	16,657,626	17,728,081	17,831,163	17,831,163	103,082	0
<b>Total</b>	<b>\$ 22,123,738</b>	<b>\$ 23,927,647</b>	<b>\$ 24,152,210</b>	<b>\$ 24,030,729</b>	<b>\$ 103,082</b>	<b>(\$ 121,481)</b>
Staffing Level FTE:	140.6	150.5	150.5	150.5	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0124 State Engineer

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	817,902	1,121,715	1,139,905	1,121,715	0	( 18,190 )
<b>Total</b>	<b>\$ 817,902</b>	<b>\$ 1,121,715</b>	<b>\$ 1,139,905</b>	<b>\$ 1,121,715</b>	<b>\$ 0</b>	<b>(\$ 18,190)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 644,505	\$ 903,618	\$ 921,808	\$ 903,618	\$ 0	(\$ 18,190)
Operating Expenses	173,397	218,097	218,097	218,097	0	0
<b>Total</b>	<b>\$ 817,902</b>	<b>\$ 1,121,715</b>	<b>\$ 1,139,905</b>	<b>\$ 1,121,715</b>	<b>\$ 0</b>	<b>(\$ 18,190)</b>
<b>Staffing Level FTE:</b>	<b>10.7</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>

## EXECUTIVE MANAGEMENT

### 0125 Statewide Maintenance and Repair

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,614,390	\$ 5,065,834	\$ 5,065,834	\$ 2,614,390	(\$ 2,451,444)	(\$ 2,451,444)
Federal Funds	0	500,000	500,000	500,000	0	0
Other Funds	3,211,041	3,211,041	3,211,041	3,211,041	0	0
<b>Total</b>	<b>\$ 5,825,431</b>	<b>\$ 8,776,875</b>	<b>\$ 8,776,875</b>	<b>\$ 6,325,431</b>	<b>(\$ 2,451,444)</b>	<b>(\$ 2,451,444)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Operating Expenses	5,825,431	8,776,875	8,776,875	6,325,431	( 2,451,444 )	( 2,451,444 )
<b>Total</b>	<b>\$ 5,825,431</b>	<b>\$ 8,776,875</b>	<b>\$ 8,776,875</b>	<b>\$ 6,325,431</b>	<b>(\$ 2,451,444)</b>	<b>(\$ 2,451,444)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0126 Office of Hearing Examiners

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 383,947	\$ 395,815	\$ 335,513	\$ 330,602	(\$ 65,213)	(\$ 4,911)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 383,947</b>	<b>\$ 395,815</b>	<b>\$ 335,513</b>	<b>\$ 330,602</b>	<b>(\$ 65,213)</b>	<b>(\$ 4,911)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 247,711	\$ 309,528	\$ 249,226	\$ 244,315	(\$ 65,213)	(\$ 4,911)
Operating Expenses	136,236	86,287	86,287	86,287	0	0
<b>Total</b>	<b>\$ 383,947</b>	<b>\$ 395,815</b>	<b>\$ 335,513</b>	<b>\$ 330,602</b>	<b>(\$ 65,213)</b>	<b>(\$ 4,911)</b>
Staffing Level FTE:	3.3	4.0	3.0	3.0	( 1.0 )	0.0

# EXECUTIVE MANAGEMENT

## 0128 PEPL Fund Administration - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,278,245	2,221,255	2,229,129	2,221,255	0	( 7,874 )
<b>Total</b>	<b>\$ 2,278,245</b>	<b>\$ 2,221,255</b>	<b>\$ 2,229,129</b>	<b>\$ 2,221,255</b>	<b>\$ 0</b>	<b>( \$ 7,874 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 349,420	\$ 393,161	\$ 401,035	\$ 393,161	\$ 0	( \$ 7,874 )
Operating Expenses	1,928,825	1,828,094	1,828,094	1,828,094	0	0
<b>Total</b>	<b>\$ 2,278,245</b>	<b>\$ 2,221,255</b>	<b>\$ 2,229,129</b>	<b>\$ 2,221,255</b>	<b>\$ 0</b>	<b>( \$ 7,874 )</b>
Staffing Level FTE:	5.6	6.0	6.0	6.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0129 PEPL Fund Claims - Info

**MISSION:**

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,849,926	1,300,000	1,300,000	1,300,000	0	0
Total	<u>\$ 1,849,926</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,849,924	1,300,000	1,300,000	1,300,000	0	0
Total	<u>\$ 1,849,926</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 013 Bureau/Information and Telecommunication

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,410,219	\$ 5,932,098	\$ 6,143,117	\$ 5,850,254	(\$ 81,844)	(\$ 292,863)
Federal Funds	360,928	2,160,816	2,160,816	2,160,816	0	0
Other Funds	36,337,244	52,897,823	43,790,281	43,380,482	( 9,517,341 )	( 409,799 )
<b>Total</b>	<b>\$ 42,108,391</b>	<b>\$ 60,990,737</b>	<b>\$ 52,094,214</b>	<b>\$ 51,391,552</b>	<b>(\$ 9,599,185)</b>	<b>(\$ 702,662)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,819,320	\$ 23,439,459	\$ 23,968,820	\$ 23,496,158	\$ 56,699	(\$ 472,662)
Operating Expenses	21,289,071	37,551,278	28,125,394	27,895,394	( 9,655,884 )	( 230,000 )
<b>Total</b>	<b>\$ 42,108,391</b>	<b>\$ 60,990,737</b>	<b>\$ 52,094,214</b>	<b>\$ 51,391,552</b>	<b>(\$ 9,599,185)</b>	<b>(\$ 702,662)</b>
<b>Staffing Level FTE:</b>	356.4	379.3	380.3	380.3	1.0	0.0

# EXECUTIVE MANAGEMENT

## 0131 Data Centers

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,658,764	8,230,102	8,364,284	8,286,801	56,699	( 77,483 )
<b>Total</b>	<b>\$ 7,658,764</b>	<b>\$ 8,230,102</b>	<b>\$ 8,364,284</b>	<b>\$ 8,286,801</b>	<b>\$ 56,699</b>	<b>(\$ 77,483)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,355,580	\$ 3,794,405	\$ 3,928,587	\$ 3,851,104	\$ 56,699	(\$ 77,483)
Operating Expenses	4,303,184	4,435,697	4,435,697	4,435,697	0	0
<b>Total</b>	<b>\$ 7,658,764</b>	<b>\$ 8,230,102</b>	<b>\$ 8,364,284</b>	<b>\$ 8,286,801</b>	<b>\$ 56,699</b>	<b>(\$ 77,483)</b>
Staffing Level FTE:	56.5	58.0	59.0	59.0	1.0	0.0

# EXECUTIVE MANAGEMENT

## 0132 Development

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,833,471	10,803,660	10,981,218	10,803,660	0	( 177,558 )
<b>Total</b>	<b>\$ 8,833,471</b>	<b>\$ 10,803,660</b>	<b>\$ 10,981,218</b>	<b>\$ 10,803,660</b>	<b>\$ 0</b>	<b>( \$ 177,558 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,661,613	\$ 8,780,620	\$ 8,958,178	\$ 8,780,620	\$ 0	( \$ 177,558 )
Operating Expenses	1,171,858	2,023,040	2,023,040	2,023,040	0	0
<b>Total</b>	<b>\$ 8,833,471</b>	<b>\$ 10,803,660</b>	<b>\$ 10,981,218</b>	<b>\$ 10,803,660</b>	<b>\$ 0</b>	<b>( \$ 177,558 )</b>
<b>Staffing Level FTE:</b>	<b>120.3</b>	<b>134.0</b>	<b>134.0</b>	<b>134.0</b>	<b>0.0</b>	<b>0.0</b>

# EXECUTIVE MANAGEMENT

## 0133 Telecommunications Services

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,341,220	27,854,825	18,810,815	18,701,669	( 9,153,156 )	( 109,146 )
<b>Total</b>	<b>\$ 13,341,220</b>	<b>\$ 27,854,825</b>	<b>\$ 18,810,815</b>	<b>\$ 18,701,669</b>	<b>(\$ 9,153,156 )</b>	<b>(\$ 109,146 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,845,713	\$ 5,419,892	\$ 5,529,038	\$ 5,419,892	0	(\$ 109,146 )
Operating Expenses	8,495,507	22,434,933	13,281,777	13,281,777	( 9,153,156 )	0
<b>Total</b>	<b>\$ 13,341,220</b>	<b>\$ 27,854,825</b>	<b>\$ 18,810,815</b>	<b>\$ 18,701,669</b>	<b>(\$ 9,153,156 )</b>	<b>(\$ 109,146 )</b>
Staffing Level FTE:	83.2	87.0	87.0	87.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0134 South Dakota Public Broadcasting

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,014,965	\$ 4,470,954	\$ 4,397,522	\$ 4,116,054	(\$ 354,900)	(\$ 281,468)
Federal Funds	360,928	2,047,527	2,047,527	2,047,527	0	0
Other Funds	3,854,827	3,123,836	2,718,066	2,702,952	( 420,884 )	( 15,114 )
<b>Total</b>	<b>\$ 8,230,720</b>	<b>\$ 9,642,317</b>	<b>\$ 9,163,115</b>	<b>\$ 8,866,533</b>	<b>(\$ 775,784)</b>	<b>(\$ 296,582)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,164,698	\$ 3,360,691	\$ 3,427,273	\$ 3,360,691	0	(\$ 66,582)
Operating Expenses	5,066,021	6,281,626	5,735,842	5,505,842	( 775,784 )	( 230,000 )
<b>Total</b>	<b>\$ 8,230,720</b>	<b>\$ 9,642,317</b>	<b>\$ 9,163,115</b>	<b>\$ 8,866,533</b>	<b>(\$ 775,784)</b>	<b>(\$ 296,582)</b>
<b>Staffing Level FTE:</b>	<b>65.2</b>	<b>67.8</b>	<b>67.8</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>

# EXECUTIVE MANAGEMENT

## 0135 BIT Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,687,990	1,938,191	1,968,475	1,938,191	0	( 30,284 )
<b>Total</b>	<b>\$ 1,687,990</b>	<b>\$ 1,938,191</b>	<b>\$ 1,968,475</b>	<b>\$ 1,938,191</b>	<b>\$ 0</b>	<b>(\$ 30,284)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,261,808	\$ 1,506,217	\$ 1,536,501	\$ 1,506,217	\$ 0	(\$ 30,284)
Operating Expenses	426,182	431,974	431,974	431,974	0	0
<b>Total</b>	<b>\$ 1,687,990</b>	<b>\$ 1,938,191</b>	<b>\$ 1,968,475</b>	<b>\$ 1,938,191</b>	<b>\$ 0</b>	<b>(\$ 30,284)</b>
Staffing Level FTE:	21.2	22.5	22.5	22.5	0.0	0.0

## EXECUTIVE MANAGEMENT

### 0136 State Radio Engineering

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,395,254	\$ 1,461,144	\$ 1,745,595	\$ 1,734,200	\$ 273,056	(\$ 11,395)
Federal Funds	0	113,289	113,289	113,289	0	0
Other Funds	960,971	947,209	947,423	947,209	0	( 214)
Total	<u>\$ 2,356,225</u>	<u>\$ 2,521,642</u>	<u>\$ 2,806,307</u>	<u>\$ 2,794,698</u>	<u>\$ 273,056</u>	<u>(\$ 11,609)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 529,907	\$ 577,634	\$ 589,243	\$ 577,634	0	(\$ 11,609)
Operating Expenses	1,826,318	1,944,008	2,217,064	2,217,064	273,056	0
Total	<u>\$ 2,356,225</u>	<u>\$ 2,521,642</u>	<u>\$ 2,806,307</u>	<u>\$ 2,794,698</u>	<u>\$ 273,056</u>	<u>(\$ 11,609)</u>
Staffing Level FTE:	10.0	10.0	10.0	10.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 014 Bureau of Personnel

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 958,380	\$ 969,101	\$ 974,651	\$ 969,101	\$ 0	(\$ 5,550)
Federal Funds	0	500,042	500,000	500,000	( 42 )	0
Other Funds	10,437,873	14,141,398	14,213,692	14,141,113	( 285 )	( 72,579 )
<b>Total</b>	<b>\$ 11,396,253</b>	<b>\$ 15,610,541</b>	<b>\$ 15,688,343</b>	<b>\$ 15,610,214</b>	<b>\$ 327</b>	<b>(\$ 78,129)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,696,498	\$ 3,961,033	\$ 4,038,835	\$ 3,960,706	(\$ 327)	(\$ 78,129)
Operating Expenses	7,699,755	11,649,508	11,649,508	11,649,508	0	0
<b>Total</b>	<b>\$ 11,396,253</b>	<b>\$ 15,610,541</b>	<b>\$ 15,688,343</b>	<b>\$ 15,610,214</b>	<b>\$ 327</b>	<b>(\$ 78,129)</b>
Staffing Level FTE:	68.0	71.5	71.5	71.5	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0141 Personnel Management/Employee Benefits

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 251,212	\$ 258,621	\$ 262,447	\$ 258,621	\$ 0	(\$ 3,826)
Federal Funds	0	0	0	0	0	0
Other Funds	5,531,136	5,786,935	5,858,767	5,786,935	0	( 71,832)
<b>Total</b>	<b>\$ 5,782,347</b>	<b>\$ 6,045,556</b>	<b>\$ 6,121,214</b>	<b>\$ 6,045,556</b>	<b>\$ 0</b>	<b>(\$ 75,658)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,622,419	\$ 3,837,403	\$ 3,913,061	\$ 3,837,403	\$ 0	(\$ 75,658)
Operating Expenses	2,159,928	2,208,153	2,208,153	2,208,153	0	0
<b>Total</b>	<b>\$ 5,782,347</b>	<b>\$ 6,045,556</b>	<b>\$ 6,121,214</b>	<b>\$ 6,045,556</b>	<b>\$ 0</b>	<b>(\$ 75,658)</b>
Staffing Level FTE:	66.7	69.7	69.7	69.7	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0142 Employee Comp and Health Insurance

**MISSION:**

To provide a pool of funds to be distributed to executive branch programs for salary and health insurance increases for executive 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
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	42	0	0	( 42 )	0
Other Funds	0	285	0	0	( 285 )	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 327</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ ( 327 )</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 327	\$ 0	\$ 0	( \$ 327 )	\$ 0
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 327</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>( \$ 327 )</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0143 South Dakota Risk Pool

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 707,168	\$ 710,480	\$ 712,204	\$ 710,480	\$ 0	(\$ 1,724)
Federal Funds	0	500,000	500,000	500,000	0	0
Other Funds	4,906,738	6,854,178	6,854,925	6,854,178	0	( 747)
<b>Total</b>	<b>\$ 5,613,906</b>	<b>\$ 8,064,658</b>	<b>\$ 8,067,129</b>	<b>\$ 8,064,658</b>	<b>\$ 0</b>	<b>(\$ 2,471)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 74,079	\$ 123,303	\$ 125,774	\$ 123,303	\$ 0	(\$ 2,471)
Operating Expenses	5,539,827	7,941,355	7,941,355	7,941,355	0	0
<b>Total</b>	<b>\$ 5,613,906</b>	<b>\$ 8,064,658</b>	<b>\$ 8,067,129</b>	<b>\$ 8,064,658</b>	<b>\$ 0</b>	<b>(\$ 2,471)</b>
Staffing Level FTE:	1.3	1.8	1.8	1.8	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0144 South Dakota Risk Pool Reserve

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	1,500,000	1,500,000	1,500,000	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	1,500,000	1,500,000	1,500,000	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# REVENUE AND REGULATION

## 02 REVENUE AND REGULATION

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,254,693	\$ 1,329,702	\$ 1,324,081	\$ 1,136,728	(\$ 192,974)	(\$ 187,353)
Federal Funds	418,069	546,000	0	0	( 546,000 )	0
Other Funds	64,972,040	70,499,384	70,529,964	70,188,138	( 311,246 )	( 341,826 )
<b>Total</b>	<b>\$ 66,644,803</b>	<b>\$ 72,375,086</b>	<b>\$ 71,854,045</b>	<b>\$ 71,324,866</b>	<b>(\$ 1,050,220)</b>	<b>(\$ 529,179)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,541,710	\$ 17,418,787	\$ 17,812,161	\$ 17,341,662	(\$ 77,125)	(\$ 470,499)
Operating Expenses	51,103,093	54,956,299	54,041,884	53,983,204	( 973,095 )	( 58,680 )
<b>Total</b>	<b>\$ 66,644,803</b>	<b>\$ 72,375,086</b>	<b>\$ 71,854,045</b>	<b>\$ 71,324,866</b>	<b>(\$ 1,050,220)</b>	<b>(\$ 529,179)</b>
Staffing Level FTE:	307.4	327.1	328.1	326.1	( 1.0 )	( 2.0 )

# REVENUE AND REGULATION

## 0210 Secretariat

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 365,886	\$ 164,650	\$ 166,936	\$ 164,650	\$ 0	(\$ 2,286)
Federal Funds	0	0	0	0	0	0
Other Funds	3,508,578	3,643,647	3,688,881	3,643,647	0	( 45,234 )
<b>Total</b>	<b>\$ 3,874,464</b>	<b>\$ 3,808,297</b>	<b>\$ 3,855,817</b>	<b>\$ 3,808,297</b>	<b>\$ 0</b>	<b>(\$ 47,520)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,193,221	\$ 2,302,280	\$ 2,349,800	\$ 2,302,280	\$ 0	(\$ 47,520)
Operating Expenses	1,681,243	1,506,017	1,506,017	1,506,017	0	0
<b>Total</b>	<b>\$ 3,874,464</b>	<b>\$ 3,808,297</b>	<b>\$ 3,855,817</b>	<b>\$ 3,808,297</b>	<b>\$ 0</b>	<b>(\$ 47,520)</b>
Staffing Level FTE:	39.9	39.5	39.5	39.5	0.0	0.0

# REVENUE AND REGULATION

## 0220 Business Tax

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,336,158	3,596,114	3,696,673	3,643,944	47,830	( 52,729 )
<b>Total</b>	<b>\$ 3,336,158</b>	<b>\$ 3,596,114</b>	<b>\$ 3,696,673</b>	<b>\$ 3,643,944</b>	<b>\$ 47,830</b>	<b>(\$ 52,729)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,275,260	\$ 2,534,444	\$ 2,587,173	\$ 2,534,444	\$ 0	(\$ 52,729)
Operating Expenses	1,060,898	1,061,670	1,109,500	1,109,500	47,830	0
<b>Total</b>	<b>\$ 3,336,158</b>	<b>\$ 3,596,114</b>	<b>\$ 3,696,673</b>	<b>\$ 3,643,944</b>	<b>\$ 47,830</b>	<b>(\$ 52,729)</b>
Staffing Level FTE:	47.8	51.0	51.0	51.0	0.0	0.0

# REVENUE AND REGULATION

## 0230 Motor Vehicles

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	418,069	546,000	0	0	( 546,000 )	0
Other Funds	4,762,091	6,573,230	8,084,580	8,042,915	1,469,685	( 41,665 )
<b>Total</b>	<b>\$ 5,180,160</b>	<b>\$ 7,119,230</b>	<b>\$ 8,084,580</b>	<b>\$ 8,042,915</b>	<b>\$ 923,685</b>	<b>(\$ 41,665)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,796,780	\$ 2,021,092	\$ 2,062,757	\$ 2,021,092	\$ 0	(\$ 41,665)
Operating Expenses	3,383,380	5,098,138	6,021,823	6,021,823	923,685	0
<b>Total</b>	<b>\$ 5,180,160</b>	<b>\$ 7,119,230</b>	<b>\$ 8,084,580</b>	<b>\$ 8,042,915</b>	<b>\$ 923,685</b>	<b>(\$ 41,665)</b>
Staffing Level FTE:	46.3	49.1	49.1	49.1	0.0	0.0

# REVENUE AND REGULATION

## 0240 Property and Special Taxes

### MISSION:

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

To exercise general supervision over the administration of the property assessment and tax laws of the state and all assessing officers in the performance of their duties. Provide documental assessment to sales ratios as indications of the level of assessment in each county for use in equalizing assessments, distribution of state aid to education and determination of county compliance with assessment standards. Provide technical assistance and guidance in the assessment of all classes of property and assist agricultural land evaluation using modern detailed soil surveys. Determine the market value of the companies required to be centrally assessed, calculate gross receipts and taxes payable.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 888,807	\$ 972,078	\$ 1,157,145	\$ 972,078	\$ 0	(\$ 185,067)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 888,807</u>	<u>\$ 972,078</u>	<u>\$ 1,157,145</u>	<u>\$ 972,078</u>	<u>\$ 0</u>	<u>(\$ 185,067)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 736,686	\$ 778,586	\$ 904,973	\$ 778,586	\$ 0	(\$ 126,387)
Operating Expenses	152,122	193,492	252,172	193,492	0	( 58,680)
Total	<u>\$ 888,807</u>	<u>\$ 972,078</u>	<u>\$ 1,157,145</u>	<u>\$ 972,078</u>	<u>\$ 0</u>	<u>(\$ 185,067)</u>
Staffing Level FTE:	13.7	14.0	16.0	14.0	0.0	( 2.0)

# REVENUE AND REGULATION

## 0250 Audits

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 192,974	\$ 0	\$ 0	(\$ 192,974)	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,321,965	3,624,135	3,687,805	3,624,135	0	( 63,670)
<b>Total</b>	<b>\$ 3,321,965</b>	<b>\$ 3,817,109</b>	<b>\$ 3,687,805</b>	<b>\$ 3,624,135</b>	<b>(\$ 192,974)</b>	<b>(\$ 63,670)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,801,881	\$ 3,223,052	\$ 3,122,128	\$ 3,058,458	(\$ 164,594)	(\$ 63,670)
Operating Expenses	520,084	594,057	565,677	565,677	( 28,380)	0
<b>Total</b>	<b>\$ 3,321,965</b>	<b>\$ 3,817,109</b>	<b>\$ 3,687,805</b>	<b>\$ 3,624,135</b>	<b>(\$ 192,974)</b>	<b>(\$ 63,670)</b>
Staffing Level FTE:	53.1	58.0	56.0	56.0	( 2.0)	0.0

# REVENUE AND REGULATION

## 026 Financial Services

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,155,914	4,392,520	4,534,769	4,463,759	71,239	( 71,010 )
<b>Total</b>	<b>\$ 4,155,914</b>	<b>\$ 4,392,520</b>	<b>\$ 4,534,769</b>	<b>\$ 4,463,759</b>	<b>\$ 71,239</b>	<b>(\$ 71,010)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,025,845	\$ 3,302,699	\$ 3,461,178	\$ 3,390,168	\$ 87,469	(\$ 71,010 )
Operating Expenses	1,130,070	1,089,821	1,073,591	1,073,591	( 16,230 )	0
<b>Total</b>	<b>\$ 4,155,914</b>	<b>\$ 4,392,520</b>	<b>\$ 4,534,769</b>	<b>\$ 4,463,759</b>	<b>\$ 71,239</b>	<b>(\$ 71,010)</b>
Staffing Level FTE:	53.4	57.5	58.5	58.5	1.0	0.0

# REVENUE AND REGULATION

## 0261 Banking

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,940,654	1,856,180	1,944,604	1,916,024	59,844	( 28,580 )
<b>Total</b>	<b>\$ 1,940,654</b>	<b>\$ 1,856,180</b>	<b>\$ 1,944,604</b>	<b>\$ 1,916,024</b>	<b>\$ 59,844</b>	<b>(\$ 28,580)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,191,014	\$ 1,287,899	\$ 1,392,553	\$ 1,363,973	\$ 76,074	(\$ 28,580)
Operating Expenses	749,641	568,281	552,051	552,051	( 16,230 )	0
<b>Total</b>	<b>\$ 1,940,654</b>	<b>\$ 1,856,180</b>	<b>\$ 1,944,604</b>	<b>\$ 1,916,024</b>	<b>\$ 59,844</b>	<b>(\$ 28,580)</b>
Staffing Level FTE:	17.8	20.5	21.5	21.5	1.0	0.0

# REVENUE AND REGULATION

## 0262 Securities

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	367,880	397,528	416,068	408,923	11,395	( 7,145 )
<b>Total</b>	<b>\$ 367,880</b>	<b>\$ 397,528</b>	<b>\$ 416,068</b>	<b>\$ 408,923</b>	<b>\$ 11,395</b>	<b>(\$ 7,145)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 315,144	\$ 327,925	\$ 346,465	\$ 339,320	\$ 11,395	(\$ 7,145)
Operating Expenses	52,737	69,603	69,603	69,603	0	0
<b>Total</b>	<b>\$ 367,880</b>	<b>\$ 397,528</b>	<b>\$ 416,068</b>	<b>\$ 408,923</b>	<b>\$ 11,395</b>	<b>(\$ 7,145)</b>
Staffing Level FTE:	5.0	5.0	5.0	5.0	0.0	0.0

# REVENUE AND REGULATION

## 0263 Insurance

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,665,408	1,816,586	1,846,934	1,816,586	0	( 30,348 )
<b>Total</b>	<b>\$ 1,665,408</b>	<b>\$ 1,816,586</b>	<b>\$ 1,846,934</b>	<b>\$ 1,816,586</b>	<b>\$ 0</b>	<b>(\$ 30,348)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,374,866	\$ 1,451,421	\$ 1,481,769	\$ 1,451,421	0	(\$ 30,348)
Operating Expenses	290,541	365,165	365,165	365,165	0	0
<b>Total</b>	<b>\$ 1,665,408</b>	<b>\$ 1,816,586</b>	<b>\$ 1,846,934</b>	<b>\$ 1,816,586</b>	<b>\$ 0</b>	<b>(\$ 30,348)</b>
Staffing Level FTE:	27.6	28.0	28.0	28.0	0.0	0.0

# REVENUE AND REGULATION

## 0264 Insurance Fraud Unit - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	181,972	322,226	327,163	322,226	0	( 4,937 )
<b>Total</b>	<b>\$ 181,972</b>	<b>\$ 322,226</b>	<b>\$ 327,163</b>	<b>\$ 322,226</b>	<b>\$ 0</b>	<b>( \$ 4,937 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 144,821	\$ 235,454	\$ 240,391	\$ 235,454	\$ 0	( \$ 4,937 )
Operating Expenses	37,151	86,772	86,772	86,772	0	0
<b>Total</b>	<b>\$ 181,972</b>	<b>\$ 322,226</b>	<b>\$ 327,163</b>	<b>\$ 322,226</b>	<b>\$ 0</b>	<b>( \$ 4,937 )</b>
Staffing Level FTE:	3.0	4.0	4.0	4.0	0.0	0.0

# REVENUE AND REGULATION

## 0271 Petroleum Release Compensation

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	352,426	451,360	458,248	451,360	0	( 6,888 )
<b>Total</b>	<b>\$ 352,426</b>	<b>\$ 451,360</b>	<b>\$ 458,248</b>	<b>\$ 451,360</b>	<b>\$ 0</b>	<b>(\$ 6,888)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 295,711	\$ 328,307	\$ 335,195	\$ 328,307	\$ 0	(\$ 6,888)
Operating Expenses	56,714	123,053	123,053	123,053	0	0
<b>Total</b>	<b>\$ 352,426</b>	<b>\$ 451,360</b>	<b>\$ 458,248</b>	<b>\$ 451,360</b>	<b>\$ 0</b>	<b>(\$ 6,888)</b>
Staffing Level FTE:	5.0	5.0	5.0	5.0	0.0	0.0

# REVENUE AND REGULATION

## 0272 Petroleum Release Compensation - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	879,090	2,100,000	2,100,000	2,100,000	0	0
<b>Total</b>	<b>\$ 879,090</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	879,090	2,100,000	2,100,000	2,100,000	0	0
<b>Total</b>	<b>\$ 879,090</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# REVENUE AND REGULATION

## 028 Lottery

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	33,532,527	35,060,274	33,196,306	33,160,274	( 1,900,000 )	( 36,032 )
<b>Total</b>	<b>\$ 33,532,527</b>	<b>\$ 35,060,274</b>	<b>\$ 33,196,306</b>	<b>\$ 33,160,274</b>	<b>(\$ 1,900,000)</b>	<b>(\$ 36,032)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,383,962	\$ 1,730,819	\$ 1,766,851	\$ 1,730,819	0	(\$ 36,032)
Operating Expenses	32,148,564	33,329,455	31,429,455	31,429,455	( 1,900,000 )	0
<b>Total</b>	<b>\$ 33,532,527</b>	<b>\$ 35,060,274</b>	<b>\$ 33,196,306</b>	<b>\$ 33,160,274</b>	<b>(\$ 1,900,000)</b>	<b>(\$ 36,032)</b>
Staffing Level FTE:	28.6	31.0	31.0	31.0	0.0	0.0

# REVENUE AND REGULATION

## 0281 Instant and On-line Operations - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	31,855,761	30,563,042	30,588,219	30,563,042	0	( 25,177 )
<b>Total</b>	<b>\$ 31,855,761</b>	<b>\$ 30,563,042</b>	<b>\$ 30,588,219</b>	<b>\$ 30,563,042</b>	<b>\$ 0</b>	<b>(\$ 25,177)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,003,551	\$ 1,207,890	\$ 1,233,067	\$ 1,207,890	\$ 0	(\$ 25,177)
Operating Expenses	30,852,210	29,355,152	29,355,152	29,355,152	0	0
<b>Total</b>	<b>\$ 31,855,761</b>	<b>\$ 30,563,042</b>	<b>\$ 30,588,219</b>	<b>\$ 30,563,042</b>	<b>\$ 0</b>	<b>(\$ 25,177)</b>
Staffing Level FTE:	20.1	21.0	21.0	21.0	0.0	0.0

# REVENUE AND REGULATION

## 0282 Video Lottery

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,676,766	4,497,232	2,608,087	2,597,232	( 1,900,000 )	( 10,855 )
<b>Total</b>	<b>\$ 1,676,766</b>	<b>\$ 4,497,232</b>	<b>\$ 2,608,087</b>	<b>\$ 2,597,232</b>	<b>(\$ 1,900,000)</b>	<b>(\$ 10,855)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 380,412	\$ 522,929	\$ 533,784	\$ 522,929	\$ 0	(\$ 10,855)
Operating Expenses	1,296,354	3,974,303	2,074,303	2,074,303	( 1,900,000 )	0
<b>Total</b>	<b>\$ 1,676,766</b>	<b>\$ 4,497,232</b>	<b>\$ 2,608,087</b>	<b>\$ 2,597,232</b>	<b>(\$ 1,900,000)</b>	<b>(\$ 10,855)</b>
Staffing Level FTE:	8.6	10.0	10.0	10.0	0.0	0.0

# REVENUE AND REGULATION

## 0291 Real Estate Commission - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	552,739	466,299	471,803	466,299	0 (	5,504 )
<b>Total</b>	<b>\$ 552,739</b>	<b>\$ 466,299</b>	<b>\$ 471,803</b>	<b>\$ 466,299</b>	<b>\$ 0</b>	<b>(\$ 5,504)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 260,111	\$ 266,634	\$ 272,138	\$ 266,634	\$ 0	(\$ 5,504)
Operating Expenses	292,628	199,665	199,665	199,665	0	0
<b>Total</b>	<b>\$ 552,739</b>	<b>\$ 466,299</b>	<b>\$ 471,803</b>	<b>\$ 466,299</b>	<b>\$ 0</b>	<b>(\$ 5,504)</b>
Staffing Level FTE:	5.0	5.0	5.0	5.0	0.0	0.0

# REVENUE AND REGULATION

## 0292 Abstracters Bd of Examiners - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	30,947	24,960	25,215	24,960	0	( 255 )
<b>Total</b>	<b>\$ 30,947</b>	<b>\$ 24,960</b>	<b>\$ 25,215</b>	<b>\$ 24,960</b>	<b>\$ 0</b>	<b>(\$ 255)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,028	\$ 15,460	\$ 15,715	\$ 15,460	\$ 0	(\$ 255)
Operating Expenses	16,920	9,500	9,500	9,500	0	0
<b>Total</b>	<b>\$ 30,947</b>	<b>\$ 24,960</b>	<b>\$ 25,215</b>	<b>\$ 24,960</b>	<b>\$ 0</b>	<b>(\$ 255)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# REVENUE AND REGULATION

## 0293 Commission on Gaming - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,539,605	10,566,845	10,585,684	10,566,845	0	( 18,839 )
<b>Total</b>	<b>\$ 10,539,605</b>	<b>\$ 10,566,845</b>	<b>\$ 10,585,684</b>	<b>\$ 10,566,845</b>	<b>\$ 0</b>	<b>(\$ 18,839)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 758,226	\$ 915,414	\$ 934,253	\$ 915,414	\$ 0	(\$ 18,839)
Operating Expenses	9,781,380	9,651,431	9,651,431	9,651,431	0	0
<b>Total</b>	<b>\$ 10,539,605</b>	<b>\$ 10,566,845</b>	<b>\$ 10,585,684</b>	<b>\$ 10,566,845</b>	<b>\$ 0</b>	<b>(\$ 18,839)</b>
Staffing Level FTE:	14.7	17.0	17.0	17.0	0.0	0.0

# AGRICULTURE

## 03 AGRICULTURE

**MISSION:**

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,055,911	\$ 6,122,354	\$ 6,725,954	\$ 5,827,755	(\$ 294,599)	(\$ 898,199)
Federal Funds	4,481,537	7,013,433	6,614,559	6,555,963	( 457,470)	( 58,596)
Other Funds	18,383,782	19,573,109	23,881,845	23,814,706	4,241,597	( 67,139)
<b>Total</b>	<b>\$ 28,921,230</b>	<b>\$ 32,708,896</b>	<b>\$ 37,222,358</b>	<b>\$ 36,198,424</b>	<b>\$ 3,489,528</b>	<b>(\$ 1,023,934)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,766,189	\$ 10,728,669	\$ 11,640,550	\$ 11,377,480	\$ 648,811	(\$ 263,070)
Operating Expenses	20,155,041	21,980,227	25,581,808	24,820,944	2,840,717	( 760,864)
<b>Total</b>	<b>\$ 28,921,230</b>	<b>\$ 32,708,896</b>	<b>\$ 37,222,358</b>	<b>\$ 36,198,424</b>	<b>\$ 3,489,528</b>	<b>(\$ 1,023,934)</b>
Staffing Level FTE:	177.6	232.8	232.5	232.5	( 0.3)	0.0

# AGRICULTURE

## 030 Secretary

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 759,825	\$ 656,568	\$ 667,642	\$ 656,568	\$ 0	(\$ 11,074)
Federal Funds	0	52,557	53,346	52,557	0	( 789)
Other Funds	60	111,902	113,208	111,902	0	( 1,306)
<b>Total</b>	<b>\$ 759,885</b>	<b>\$ 821,027</b>	<b>\$ 834,196</b>	<b>\$ 821,027</b>	<b>\$ 0</b>	<b>(\$ 13,169)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 576,575	\$ 575,589	\$ 653,758	\$ 640,589	\$ 65,000	(\$ 13,169)
Operating Expenses	183,310	245,438	180,438	180,438	( 65,000)	0
<b>Total</b>	<b>\$ 759,885</b>	<b>\$ 821,027</b>	<b>\$ 834,196</b>	<b>\$ 821,027</b>	<b>\$ 0</b>	<b>(\$ 13,169)</b>
Staffing Level FTE:	8.9	8.5	9.5	9.5	1.0	0.0

# AGRICULTURE

## 031 Agricultural Services & Assistance

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,200,726	\$ 2,324,067	\$ 2,135,018	\$ 2,107,825	(\$ 216,242)	(\$ 27,193)
Federal Funds	2,198,416	2,941,052	2,976,993	2,946,427	5,375	( 30,566)
Other Funds	2,086,991	2,837,039	3,183,612	3,165,740	328,701	( 17,872)
<b>Total</b>	<b>\$ 6,486,133</b>	<b>\$ 8,102,158</b>	<b>\$ 8,295,623</b>	<b>\$ 8,219,992</b>	<b>\$ 117,834</b>	<b>(\$ 75,631)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,984,314	\$ 3,874,379	\$ 3,927,229	\$ 3,851,598	(\$ 22,781)	(\$ 75,631)
Operating Expenses	3,501,819	4,227,779	4,368,394	4,368,394	140,615	0
<b>Total</b>	<b>\$ 6,486,133</b>	<b>\$ 8,102,158</b>	<b>\$ 8,295,623</b>	<b>\$ 8,219,992</b>	<b>\$ 117,834</b>	<b>(\$ 75,631)</b>
Staffing Level FTE:	69.4	84.9	83.6	83.6	( 1.3)	0.0

# AGRICULTURE

## 032 Agricultural Development & Promotion

### MISSION:

Agriculture Development Division -

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

Division of Resource Conservation & Forestry -

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,255,847	\$ 1,230,024	\$ 1,247,265	\$ 1,151,667	(\$ 78,357)	(\$ 95,598)
Federal Funds	1,034,994	1,630,001	1,638,171	1,630,001	0	( 8,170)
Other Funds	900,220	1,866,648	1,875,503	1,866,648	0	( 8,855)
<b>Total</b>	<b>\$ 3,191,062</b>	<b>\$ 4,726,673</b>	<b>\$ 4,760,939</b>	<b>\$ 4,648,316</b>	<b>(\$ 78,357)</b>	<b>(\$ 112,623)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,452,994	\$ 1,696,892	\$ 1,731,158	\$ 1,696,892	0	(\$ 34,266)
Operating Expenses	1,738,068	3,029,781	3,029,781	2,951,424	( 78,357)	( 78,357)
<b>Total</b>	<b>\$ 3,191,062</b>	<b>\$ 4,726,673</b>	<b>\$ 4,760,939</b>	<b>\$ 4,648,316</b>	<b>(\$ 78,357)</b>	<b>(\$ 112,623)</b>
Staffing Level FTE:	26.4	28.0	28.0	28.0	0.0	0.0

# AGRICULTURE

## 033 Animal Industry Board

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,839,513	\$ 1,911,695	\$ 1,943,583	\$ 1,911,695	0 (\$	31,888 )
Federal Funds	1,248,127	2,389,823	1,946,049	1,926,978	( 462,845 )	( 19,071 )
Other Funds	44,677	256,967	259,672	256,967	0 (	2,705 )
<b>Total</b>	<b>\$ 3,132,317</b>	<b>\$ 4,558,485</b>	<b>\$ 4,149,304</b>	<b>\$ 4,095,640</b>	<b>(\$ 462,845 )</b>	<b>(\$ 53,664 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,292,475	\$ 2,646,722	\$ 2,700,386	\$ 2,646,722	0 (\$	53,664 )
Operating Expenses	839,842	1,911,763	1,448,918	1,448,918	( 462,845 )	0
<b>Total</b>	<b>\$ 3,132,317</b>	<b>\$ 4,558,485</b>	<b>\$ 4,149,304</b>	<b>\$ 4,095,640</b>	<b>(\$ 462,845 )</b>	<b>(\$ 53,664 )</b>
Staffing Level FTE:	42.5	44.9	44.9	44.9	0.0	0.0

# AGRICULTURE

## 0341 American Dairy Association - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,930,162	1,763,270	1,788,270	1,788,270	25,000	0
<b>Total</b>	<b>\$ 1,930,162</b>	<b>\$ 1,763,270</b>	<b>\$ 1,788,270</b>	<b>\$ 1,788,270</b>	<b>\$ 25,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,930,162	1,763,270	1,788,270	1,788,270	25,000	0
<b>Total</b>	<b>\$ 1,930,162</b>	<b>\$ 1,763,270</b>	<b>\$ 1,788,270</b>	<b>\$ 1,788,270</b>	<b>\$ 25,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# AGRICULTURE

## 0342 Wheat Commission - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,736,408	1,689,893	2,229,571	2,225,653	535,760	( 3,918 )
<b>Total</b>	<b>\$ 1,736,408</b>	<b>\$ 1,689,893</b>	<b>\$ 2,229,571</b>	<b>\$ 2,225,653</b>	<b>\$ 535,760</b>	<b>(\$ 3,918)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 184,301	\$ 202,143	\$ 205,194	\$ 201,276	(\$ 867)	(\$ 3,918)
Operating Expenses	1,552,107	1,487,750	2,024,377	2,024,377	536,627	0
<b>Total</b>	<b>\$ 1,736,408</b>	<b>\$ 1,689,893</b>	<b>\$ 2,229,571</b>	<b>\$ 2,225,653</b>	<b>\$ 535,760</b>	<b>(\$ 3,918)</b>
Staffing Level FTE:	3.0	3.0	3.0	3.0	0.0	0.0

# AGRICULTURE

## 0343 Oilseeds Council - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	179,317	175,600	175,600	175,600	0	0
<b>Total</b>	<b>\$ 179,317</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	179,317	175,600	175,600	175,600	0	0
<b>Total</b>	<b>\$ 179,317</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 175,600</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# AGRICULTURE

## 0344 Soybean Research & Promo Council - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,822,726	3,065,156	6,384,107	6,379,662	3,314,506	( 4,445 )
<b>Total</b>	<b>\$ 4,822,726</b>	<b>\$ 3,065,156</b>	<b>\$ 6,384,107</b>	<b>\$ 6,379,662</b>	<b>\$ 3,314,506</b>	<b>(\$ 4,445)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 176,142	\$ 207,088	\$ 228,164	\$ 223,719	\$ 16,631	(\$ 4,445)
Operating Expenses	4,646,583	2,858,068	6,155,943	6,155,943	3,297,875	0
<b>Total</b>	<b>\$ 4,822,726</b>	<b>\$ 3,065,156</b>	<b>\$ 6,384,107</b>	<b>\$ 6,379,662</b>	<b>\$ 3,314,506</b>	<b>(\$ 4,445)</b>
Staffing Level FTE:	3.0	3.0	3.0	3.0	0.0	0.0

# AGRICULTURE

## 0345 Brand Board - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	401,710	1,596,247	1,620,941	1,596,247	0	( 24,694 )
<b>Total</b>	<b>\$ 401,710</b>	<b>\$ 1,596,247</b>	<b>\$ 1,620,941</b>	<b>\$ 1,596,247</b>	<b>\$ 0</b>	<b>(\$ 24,694)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 281,407	\$ 1,265,224	\$ 1,289,918	\$ 1,265,224	\$ 0	(\$ 24,694)
Operating Expenses	120,303	331,023	331,023	331,023	0	0
<b>Total</b>	<b>\$ 401,710</b>	<b>\$ 1,596,247</b>	<b>\$ 1,620,941</b>	<b>\$ 1,596,247</b>	<b>\$ 0</b>	<b>(\$ 24,694)</b>
Staffing Level FTE:	4.6	40.0	40.0	40.0	0.0	0.0

# AGRICULTURE

## 0346 Corn Utilization Council - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,508,111	4,260,505	4,164,481	4,162,135	( 98,370 )	( 2,346 )
<b>Total</b>	<b>\$ 4,508,111</b>	<b>\$ 4,260,505</b>	<b>\$ 4,164,481</b>	<b>\$ 4,162,135</b>	<b>\$ 98,370</b>	<b>(\$ 2,346)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 95,443	\$ 123,911	\$ 129,481	\$ 127,135	\$ 3,224	(\$ 2,346)
Operating Expenses	4,412,668	4,136,594	4,035,000	4,035,000	( 101,594 )	0
<b>Total</b>	<b>\$ 4,508,111</b>	<b>\$ 4,260,505</b>	<b>\$ 4,164,481</b>	<b>\$ 4,162,135</b>	<b>(\$ 98,370)</b>	<b>(\$ 2,346)</b>
Staffing Level FTE:	1.0	1.0	1.0	1.0	0.0	0.0

# AGRICULTURE

## 0347 Board of Veterinary Med Examiners - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,642	58,795	58,832	58,795	0	( 37 )
<b>Total</b>	<b>\$ 43,642</b>	<b>\$ 58,795</b>	<b>\$ 58,832</b>	<b>\$ 58,795</b>	<b>\$ 0</b>	<b>(\$ 37)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 969	\$ 2,295	\$ 2,332	\$ 2,295	\$ 0	(\$ 37)
Operating Expenses	42,673	56,500	56,500	56,500	0	0
<b>Total</b>	<b>\$ 43,642</b>	<b>\$ 58,795</b>	<b>\$ 58,832</b>	<b>\$ 58,795</b>	<b>\$ 0</b>	<b>(\$ 37)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# AGRICULTURE

## 0348 Pulse Crops Council

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,528	0	21,000	21,000	21,000	0
<b>Total</b>	<b>\$ 1,528</b>	<b>\$ 0</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,528	0	21,000	21,000	21,000	0
<b>Total</b>	<b>\$ 1,528</b>	<b>\$ 0</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# AGRICULTURE

## 035 State Fair

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 732,446	\$ 0	\$ 0	(\$ 732,446)
Federal Funds	0	0	0	0	0	0
Other Funds	1,728,230	1,891,087	2,007,048	2,006,087	115,000	( 961 )
<b>Total</b>	<b>\$ 1,728,230</b>	<b>\$ 1,891,087</b>	<b>\$ 2,739,494</b>	<b>\$ 2,006,087</b>	<b>\$ 115,000</b>	<b>(\$ 733,407)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 721,569	\$ 134,426	\$ 772,930	\$ 722,030	\$ 587,604	(\$ 50,900)
Operating Expenses	1,006,661	1,756,661	1,966,564	1,284,057	( 472,604 )	( 682,507 )
<b>Total</b>	<b>\$ 1,728,230</b>	<b>\$ 1,891,087</b>	<b>\$ 2,739,494</b>	<b>\$ 2,006,087</b>	<b>\$ 115,000</b>	<b>(\$ 733,407)</b>
Staffing Level FTE:	18.7	19.5	19.5	19.5	0.0	0.0

# TOURISM AND STATE DEVELOPMENT

## 04 TOURISM AND STATE DEVELOPMENT

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 12,155,342	\$ 11,797,734	\$ 11,913,554	\$ 10,756,506	(\$ 1,041,228)	(\$ 1,157,048)
Federal Funds	6,662,529	14,544,993	14,576,332	13,685,088	( 859,905)	( 891,244)
Other Funds	36,739,767	51,918,369	60,787,255	59,003,905	7,085,536	( 1,783,350)
Total	<u>\$ 55,557,638</u>	<u>\$ 78,261,096</u>	<u>\$ 87,277,141</u>	<u>\$ 83,445,499</u>	<u>\$ 5,184,403</u>	<u>(\$ 3,831,642)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 10,500,680	\$ 15,604,689	\$ 15,927,085	\$ 14,604,364	(\$ 1,000,325)	(\$ 1,322,721)
Operating Expenses	45,056,957	62,656,407	71,350,056	68,841,135	6,184,728	( 2,508,921)
Total	<u>\$ 55,557,638</u>	<u>\$ 78,261,096</u>	<u>\$ 87,277,141</u>	<u>\$ 83,445,499</u>	<u>\$ 5,184,403</u>	<u>(\$ 3,831,642)</u>
Staffing Level FTE:	179.8	251.6	252.6	232.6	( 19.0)	( 20.0)

# TOURISM AND STATE DEVELOPMENT

## 0410 Economic Development

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,446,041	\$ 2,545,275	\$ 2,587,474	\$ 2,438,473	(\$ 106,802)	(\$ 149,001)
Federal Funds	3,888,498	11,266,979	11,273,908	11,266,979	0	( 6,929)
Other Funds	7,182,077	11,621,729	11,629,502	11,621,729	0	( 7,773)
<b>Total</b>	<b>\$ 13,516,616</b>	<b>\$ 25,433,983</b>	<b>\$ 25,490,884</b>	<b>\$ 25,327,181</b>	<b>(\$ 106,802)</b>	<b>(\$ 163,703)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,261,739	\$ 2,514,585	\$ 2,558,100	\$ 2,514,585	0	(\$ 43,515)
Operating Expenses	11,254,877	22,919,398	22,932,784	22,812,596	( 106,802)	( 120,188)
<b>Total</b>	<b>\$ 13,516,616</b>	<b>\$ 25,433,983</b>	<b>\$ 25,490,884</b>	<b>\$ 25,327,181</b>	<b>(\$ 106,802)</b>	<b>(\$ 163,703)</b>
Staffing Level FTE:	37.2	40.8	40.8	40.8	0.0	0.0

# TOURISM AND STATE DEVELOPMENT

## 0420 Tourism

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,252,996	9,662,349	10,561,301	10,539,087	876,738	( 22,214 )
<b>Total</b>	<b>\$ 11,252,996</b>	<b>\$ 11,662,349</b>	<b>\$ 12,561,301</b>	<b>\$ 12,539,087</b>	<b>\$ 876,738</b>	<b>(\$ 22,214)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,219,869	\$ 1,325,314	\$ 1,347,528	\$ 1,325,314	\$ 0	(\$ 22,214)
Operating Expenses	10,033,127	10,337,035	11,213,773	11,213,773	876,738	0
<b>Total</b>	<b>\$ 11,252,996</b>	<b>\$ 11,662,349</b>	<b>\$ 12,561,301</b>	<b>\$ 12,539,087</b>	<b>\$ 876,738</b>	<b>(\$ 22,214)</b>
Staffing Level FTE:	22.6	23.8	23.8	23.8	0.0	0.0

# TOURISM AND STATE DEVELOPMENT

## 0421 Division of Research Commerce

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,036,574	\$ 4,042,323	\$ 4,045,003	\$ 4,042,323	\$ 0	(\$ 2,680)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,036,574</b>	<b>\$ 4,042,323</b>	<b>\$ 4,045,003</b>	<b>\$ 4,042,323</b>	<b>\$ 0</b>	<b>(\$ 2,680)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 150,832	\$ 156,581	\$ 159,261	\$ 156,581	\$ 0	(\$ 2,680)
Operating Expenses	3,885,742	3,885,742	3,885,742	3,885,742	0	0
<b>Total</b>	<b>\$ 4,036,574</b>	<b>\$ 4,042,323</b>	<b>\$ 4,045,003</b>	<b>\$ 4,042,323</b>	<b>\$ 0</b>	<b>(\$ 2,680)</b>
Staffing Level FTE:	2.0	2.0	2.0	2.0	0.0	0.0

# TOURISM AND STATE DEVELOPMENT

## 0430 Tribal Government Relations

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 218,213	\$ 224,922	\$ 228,095	\$ 224,922	\$ 0	(\$ 3,173)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 218,213</b>	<b>\$ 224,922</b>	<b>\$ 228,095</b>	<b>\$ 224,922</b>	<b>\$ 0</b>	<b>(\$ 3,173)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 179,453	\$ 186,155	\$ 189,328	\$ 186,155	\$ 0	(\$ 3,173)
Operating Expenses	38,760	38,767	38,767	38,767	0	0
<b>Total</b>	<b>\$ 218,213</b>	<b>\$ 224,922</b>	<b>\$ 228,095</b>	<b>\$ 224,922</b>	<b>\$ 0</b>	<b>(\$ 3,173)</b>
Staffing Level FTE:	3.0	3.0	3.0	3.0	0.0	0.0

# TOURISM AND STATE DEVELOPMENT

## 044 Cultural Affairs

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,454,515	\$ 2,985,214	\$ 3,052,982	\$ 2,050,788	(\$ 934,426)	(\$ 1,002,194)
Federal Funds	1,331,104	1,612,668	1,618,158	752,763	( 859,905)	( 865,395)
Other Funds	1,859,911	2,153,338	2,164,521	551,676	( 1,601,662)	( 1,612,845)
<b>Total</b>	<b>\$ 6,645,530</b>	<b>\$ 6,751,220</b>	<b>\$ 6,835,661</b>	<b>\$ 3,355,227</b>	<b>(\$ 3,395,993)</b>	<b>(\$ 3,480,434)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,143,531	\$ 2,441,345	\$ 2,482,921	\$ 1,391,220	(\$ 1,050,125)	(\$ 1,091,701)
Operating Expenses	4,501,999	4,309,875	4,352,740	1,964,007	( 2,345,868)	( 2,388,733)
<b>Total</b>	<b>\$ 6,645,530</b>	<b>\$ 6,751,220</b>	<b>\$ 6,835,661</b>	<b>\$ 3,355,227</b>	<b>(\$ 3,395,993)</b>	<b>(\$ 3,480,434)</b>
Staffing Level FTE:	45.3	48.0	48.0	28.0	( 20.0)	( 20.0)

# TOURISM AND STATE DEVELOPMENT

## 0441 Arts

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 635,988	\$ 643,509	\$ 672,078	0	(\$ 643,509)	(\$ 672,078)
Federal Funds	633,345	746,863	746,863	0	( 746,863 )	( 746,863 )
Other Funds	0	113,000	113,000	0	( 113,000 )	( 113,000 )
Total	<u>\$ 1,269,332</u>	<u>\$ 1,503,372</u>	<u>\$ 1,531,941</u>	<u>\$ 0</u>	<u>(\$ 1,503,372)</u>	<u>(\$ 1,531,941)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 201,800	\$ 209,321	\$ 212,890	0	(\$ 209,321)	(\$ 212,890)
Operating Expenses	1,067,533	1,294,051	1,319,051	0	( 1,294,051 )	( 1,319,051 )
Total	<u>\$ 1,269,332</u>	<u>\$ 1,503,372</u>	<u>\$ 1,531,941</u>	<u>\$ 0</u>	<u>(\$ 1,503,372)</u>	<u>(\$ 1,531,941)</u>
Staffing Level FTE:	3.0	3.0	3.0	0.0	( 3.0 )	( 3.0 )

# TOURISM AND STATE DEVELOPMENT

## 0442 History

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,818,527	\$ 2,341,705	\$ 2,380,904	\$ 2,050,788	(\$ 290,917)	(\$ 330,116)
Federal Funds	697,759	865,805	871,295	752,763	( 113,042)	( 118,532)
Other Funds	1,859,911	2,040,338	2,051,521	551,676	( 1,488,662)	( 1,499,845)
<b>Total</b>	<b>\$ 5,376,198</b>	<b>\$ 5,247,848</b>	<b>\$ 5,303,720</b>	<b>\$ 3,355,227</b>	<b>(\$ 1,892,621)</b>	<b>(\$ 1,948,493)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,941,731	\$ 2,232,024	\$ 2,270,031	\$ 1,391,220	(\$ 840,804)	(\$ 878,811)
Operating Expenses	3,434,466	3,015,824	3,033,689	1,964,007	( 1,051,817)	( 1,069,682)
<b>Total</b>	<b>\$ 5,376,198</b>	<b>\$ 5,247,848</b>	<b>\$ 5,303,720</b>	<b>\$ 3,355,227</b>	<b>(\$ 1,892,621)</b>	<b>(\$ 1,948,493)</b>
Staffing Level FTE:	42.3	45.0	45.0	28.0	( 17.0)	( 17.0)

# TOURISM AND STATE DEVELOPMENT

## 0450 SD Housing Development Authority - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,442,927	1,665,346	1,684,266	1,665,346	0	( 18,920 )
Other Funds	6,337,621	8,390,067	8,665,347	8,612,867	222,800	( 52,480 )
<b>Total</b>	<b>\$ 7,780,548</b>	<b>\$ 10,055,413</b>	<b>\$ 10,349,613</b>	<b>\$ 10,278,213</b>	<b>\$ 222,800</b>	<b>(\$ 71,400)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,536,271	\$ 3,998,864	\$ 4,120,064	\$ 4,048,664	49,800	(\$ 71,400)
Operating Expenses	4,244,277	6,056,549	6,229,549	6,229,549	173,000	0
<b>Total</b>	<b>\$ 7,780,548</b>	<b>\$ 10,055,413</b>	<b>\$ 10,349,613</b>	<b>\$ 10,278,213</b>	<b>\$ 222,800</b>	<b>(\$ 71,400)</b>
Staffing Level FTE:	59.6	64.0	65.0	65.0	1.0	0.0

# TOURISM AND STATE DEVELOPMENT

## 0460 SD Science and Tech Authority - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,107,162	20,034,198	27,709,492	27,621,858	7,587,660	( 87,634 )
<b>Total</b>	<b>\$ 12,107,162</b>	<b>\$ 20,034,198</b>	<b>\$ 27,709,492</b>	<b>\$ 27,621,858</b>	<b>\$ 7,587,660</b>	<b>(\$ 87,634)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,008,986	\$ 4,956,763	\$ 5,044,397	\$ 4,956,763	0	(\$ 87,634)
Operating Expenses	11,098,176	15,077,435	22,665,095	22,665,095	7,587,660	0
<b>Total</b>	<b>\$ 12,107,162</b>	<b>\$ 20,034,198</b>	<b>\$ 27,709,492</b>	<b>\$ 27,621,858</b>	<b>\$ 7,587,660</b>	<b>(\$ 87,634)</b>
Staffing Level FTE:	10.0	70.0	70.0	70.0	0.0	0.0

# TOURISM AND STATE DEVELOPMENT

## 0470 SD Energy Infrastructure Authority- Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	56,688	57,092	56,688	0	( 404 )
<b>Total</b>	<b>\$ 0</b>	<b>\$ 56,688</b>	<b>\$ 57,092</b>	<b>\$ 56,688</b>	<b>\$ 0</b>	<b>(\$ 404)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 25,082	\$ 25,486	\$ 25,082	\$ 0	(\$ 404)
Operating Expenses	0	31,606	31,606	31,606	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 56,688</b>	<b>\$ 57,092</b>	<b>\$ 56,688</b>	<b>\$ 0</b>	<b>(\$ 404)</b>
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 06 GAME, FISH, AND PARKS

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,335,976	\$ 5,646,987	\$ 5,180,366	\$ 5,114,128	(\$ 532,859)	(\$ 66,238)
Federal Funds	19,589,889	19,979,516	18,967,767	18,870,164	( 1,109,352)	( 97,603)
Other Funds	40,602,033	41,449,440	46,650,847	46,232,376	4,782,936	( 418,471)
<b>Total</b>	<b>\$ 66,527,898</b>	<b>\$ 67,075,943</b>	<b>\$ 70,798,980</b>	<b>\$ 70,216,668</b>	<b>\$ 3,140,725</b>	<b>(\$ 582,312)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,320,352	\$ 25,725,055	\$ 26,242,367	\$ 25,660,055	(\$ 65,000)	(\$ 582,312)
Operating Expenses	42,207,546	41,350,888	44,556,613	44,556,613	3,205,725	0
<b>Total</b>	<b>\$ 66,527,898</b>	<b>\$ 67,075,943</b>	<b>\$ 70,798,980</b>	<b>\$ 70,216,668</b>	<b>\$ 3,140,725</b>	<b>(\$ 582,312)</b>
Staffing Level FTE:	552.5	566.6	565.6	565.6	( 1.0)	0.0

# GAME, FISH, AND PARKS

## 0600 Conservation Reserve Enhancement

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,154,547	\$ 346,335	\$ 106,975	\$ 106,975	(\$ 239,360)	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,154,547</b>	<b>\$ 346,335</b>	<b>\$ 106,975</b>	<b>\$ 106,975</b>	<b>(\$ 239,360)</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Operating Expenses	1,154,547	346,335	106,975	106,975	( 239,360 )	0
<b>Total</b>	<b>\$ 1,154,547</b>	<b>\$ 346,335</b>	<b>\$ 106,975</b>	<b>\$ 106,975</b>	<b>(\$ 239,360)</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 0601 Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,153,621	\$ 1,152,961	\$ 1,154,691	\$ 1,152,711	(\$ 250)	(\$ 1,980)
Federal Funds	0	0	0	0	0	0
Other Funds	2,958,871	3,178,663	3,151,454	3,113,663	( 65,000 )	( 37,791 )
<b>Total</b>	<b>\$ 4,112,492</b>	<b>\$ 4,331,624</b>	<b>\$ 4,306,145</b>	<b>\$ 4,266,374</b>	<b>(\$ 65,250)</b>	<b>(\$ 39,771)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,640,970	\$ 1,726,368	\$ 1,701,139	\$ 1,661,368	(\$ 65,000)	(\$ 39,771)
Operating Expenses	2,471,522	2,605,256	2,605,006	2,605,006	( 250 )	0
<b>Total</b>	<b>\$ 4,112,492</b>	<b>\$ 4,331,624</b>	<b>\$ 4,306,145</b>	<b>\$ 4,266,374</b>	<b>(\$ 65,250)</b>	<b>(\$ 39,771)</b>
Staffing Level FTE:	26.1	26.1	25.1	25.1	( 1.0 )	0.0

# GAME, FISH, AND PARKS

## 0610 Wildlife - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	11,119,041	11,145,959	11,525,629	11,444,035	298,076 (	81,594 )
Other Funds	23,610,050	23,625,778	26,801,487	26,531,414	2,905,636 (	270,073 )
<b>Total</b>	<b>\$ 34,729,091</b>	<b>\$ 34,771,737</b>	<b>\$ 38,327,116</b>	<b>\$ 37,975,449</b>	<b>\$ 3,203,712</b>	<b>(\$ 351,667)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,142,699	\$ 14,997,811	\$ 15,349,478	\$ 14,997,811	\$ 0	(\$ 351,667)
Operating Expenses	20,586,392	19,773,926	22,977,638	22,977,638	3,203,712	0
<b>Total</b>	<b>\$ 34,729,091</b>	<b>\$ 34,771,737</b>	<b>\$ 38,327,116</b>	<b>\$ 37,975,449</b>	<b>\$ 3,203,712</b>	<b>(\$ 351,667)</b>
Staffing Level FTE:	279.6	291.2	291.2	291.2	0.0	0.0

# GAME, FISH, AND PARKS

## 0612 Wildlife - Development/Improvement

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,218,750	2,089,750	1,058,719	1,058,719	( 1,031,031 )	0
Other Funds	1,141,250	458,734	848,156	848,156	389,422	0
<b>Total</b>	<b>\$ 3,360,000</b>	<b>\$ 2,548,484</b>	<b>\$ 1,906,875</b>	<b>\$ 1,906,875</b>	<b>(\$ 641,609)</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,360,000	2,548,484	1,906,875	1,906,875	( 641,609 )	0
<b>Total</b>	<b>\$ 3,360,000</b>	<b>\$ 2,548,484</b>	<b>\$ 1,906,875</b>	<b>\$ 1,906,875</b>	<b>(\$ 641,609)</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 0620 State Parks and Recreation

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,825,633	\$ 3,945,516	\$ 3,918,700	\$ 3,854,442	(\$ 91,074)	(\$ 64,258)
Federal Funds	1,785,522	1,817,686	1,938,698	1,924,694	107,008	( 14,004)
Other Funds	9,907,180	10,626,781	11,113,432	11,010,134	383,353	( 103,298)
<b>Total</b>	<b>\$ 15,518,335</b>	<b>\$ 16,389,983</b>	<b>\$ 16,970,830</b>	<b>\$ 16,789,270</b>	<b>\$ 399,287</b>	<b>(\$ 181,560)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,192,175	\$ 8,587,681	\$ 8,769,241	\$ 8,587,681	0	(\$ 181,560)
Operating Expenses	7,326,160	7,802,302	8,201,589	8,201,589	399,287	0
<b>Total</b>	<b>\$ 15,518,335</b>	<b>\$ 16,389,983</b>	<b>\$ 16,970,830</b>	<b>\$ 16,789,270</b>	<b>\$ 399,287</b>	<b>(\$ 181,560)</b>
<b>Staffing Level FTE:</b>	<b>237.9</b>	<b>238.9</b>	<b>238.9</b>	<b>238.9</b>	<b>0.0</b>	<b>0.0</b>

# GAME, FISH, AND PARKS

## 0621 State Parks and Recreation - Dev/Imp

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 202,175	\$ 202,175	\$ 0	\$ 0	(\$ 202,175)	\$ 0
Federal Funds	4,422,237	4,800,121	4,344,721	4,342,716	( 457,405 )	( 2,005 )
Other Funds	2,263,956	2,420,325	3,436,550	3,436,550	1,016,225	0
<b>Total</b>	<b>\$ 6,888,368</b>	<b>\$ 7,422,621</b>	<b>\$ 7,781,271</b>	<b>\$ 7,779,266</b>	<b>\$ 356,645</b>	<b>(\$ 2,005)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 55,111	\$ 80,636	\$ 82,641	\$ 80,636	\$ 0	(\$ 2,005)
Operating Expenses	6,833,258	7,341,985	7,698,630	7,698,630	356,645	0
<b>Total</b>	<b>\$ 6,888,368</b>	<b>\$ 7,422,621</b>	<b>\$ 7,781,271</b>	<b>\$ 7,779,266</b>	<b>\$ 356,645</b>	<b>(\$ 2,005)</b>
Staffing Level FTE:	1.0	1.3	1.3	1.3	0.0	0.0

# GAME, FISH, AND PARKS

## 0622 Snowmobile Trails - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	44,339	126,000	100,000	100,000	( 26,000 )	0
Other Funds	720,727	1,139,159	1,299,768	1,292,459	153,300	( 7,309 )
<b>Total</b>	<b>\$ 765,066</b>	<b>\$ 1,265,159</b>	<b>\$ 1,399,768</b>	<b>\$ 1,392,459</b>	<b>\$ 127,300</b>	<b>(\$ 7,309)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 289,398	\$ 332,559	\$ 339,868	\$ 332,559	\$ 0	(\$ 7,309)
Operating Expenses	475,668	932,600	1,059,900	1,059,900	127,300	0
<b>Total</b>	<b>\$ 765,066</b>	<b>\$ 1,265,159</b>	<b>\$ 1,399,768</b>	<b>\$ 1,392,459</b>	<b>\$ 127,300</b>	<b>(\$ 7,309)</b>
Staffing Level FTE:	7.9	9.1	9.1	9.1	0.0	0.0

# SOCIAL SERVICES

## 08 SOCIAL SERVICES

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 263,496,580	\$ 277,698,091	\$ 287,815,081	\$ 278,801,423	\$ 1,103,332	(\$ 9,013,658)
Federal Funds	470,740,304	527,699,868	553,187,649	541,910,958	14,211,090	( 11,276,691)
Other Funds	5,831,976	8,476,548	10,682,225	10,030,074	1,553,526	( 652,151)
<b>Total</b>	<b>\$ 740,068,861</b>	<b>\$ 813,874,507</b>	<b>\$ 851,684,955</b>	<b>\$ 830,742,455</b>	<b>\$ 16,867,948</b>	<b>(\$ 20,942,500)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 44,946,888	\$ 49,782,496	\$ 51,084,396	\$ 49,729,332	(\$ 53,164)	(\$ 1,355,064)
Operating Expenses	695,121,972	764,092,011	800,600,559	781,013,123	16,921,112	( 19,587,436)
<b>Total</b>	<b>\$ 740,068,861</b>	<b>\$ 813,874,507</b>	<b>\$ 851,684,955</b>	<b>\$ 830,742,455</b>	<b>\$ 16,867,948</b>	<b>(\$ 20,942,500)</b>
<b>Staffing Level FTE:</b>	<b>973.6</b>	<b>1,001.5</b>	<b>1,001.5</b>	<b>996.5</b>	<b>( 5.0)</b>	<b>( 5.0)</b>

# SOCIAL SERVICES

## 081 Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,713,720	\$ 6,844,230	\$ 6,987,739	\$ 6,877,636	\$ 33,406	(\$ 110,103)
Federal Funds	9,428,322	19,131,721	19,291,719	19,146,278	14,557	( 145,441)
Other Funds	36,385	219,117	219,364	219,117	0	( 247)
<b>Total</b>	<b>\$ 16,178,427</b>	<b>\$ 26,195,068</b>	<b>\$ 26,498,822</b>	<b>\$ 26,243,031</b>	<b>\$ 47,963</b>	<b>(\$ 255,791)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,299,589	\$ 7,862,316	\$ 8,064,943	\$ 7,809,152	(\$ 53,164)	(\$ 255,791)
Operating Expenses	8,878,838	18,332,752	18,433,879	18,433,879	101,127	0
<b>Total</b>	<b>\$ 16,178,427</b>	<b>\$ 26,195,068</b>	<b>\$ 26,498,822</b>	<b>\$ 26,243,031</b>	<b>\$ 47,963</b>	<b>(\$ 255,791)</b>
Staffing Level FTE:	175.6	178.7	178.7	177.7	( 1.0)	( 1.0)

# SOCIAL SERVICES

## 082 Economic Assistance

**MISSION:**

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 20,310,935	\$ 21,110,259	\$ 21,692,064	\$ 21,201,421	\$ 91,162	(\$ 490,643)
Federal Funds	38,454,980	43,536,094	44,020,686	43,635,362	99,268	( 385,324)
Other Funds	1,511	300,000	300,000	300,000	0	0
<b>Total</b>	<b>\$ 58,767,426</b>	<b>\$ 64,946,353</b>	<b>\$ 66,012,750</b>	<b>\$ 65,136,783</b>	<b>\$ 190,430</b>	<b>(\$ 875,967)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,472,314	\$ 15,767,722	\$ 16,182,958	\$ 15,767,722	\$ 0	(\$ 415,236)
Operating Expenses	44,295,113	49,178,631	49,829,792	49,369,061	190,430	( 460,731)
<b>Total</b>	<b>\$ 58,767,426</b>	<b>\$ 64,946,353</b>	<b>\$ 66,012,750</b>	<b>\$ 65,136,783</b>	<b>\$ 190,430</b>	<b>(\$ 875,967)</b>
Staffing Level FTE:	312.1	322.5	322.5	319.5	( 3.0)	( 3.0)

# SOCIAL SERVICES

## 083 Medical and Adult Services

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 208,597,653	\$ 217,353,763	\$ 224,606,983	\$ 217,351,953	(\$ 1,810)	(\$ 7,255,030)
Federal Funds	379,123,909	413,497,033	437,979,613	427,753,763	14,256,730	( 10,225,850)
Other Funds	1,551,415	3,491,012	5,650,976	5,044,538	1,553,526	( 606,438)
<b>Total</b>	<b>\$ 589,272,977</b>	<b>\$ 634,341,808</b>	<b>\$ 668,237,572</b>	<b>\$ 650,150,254</b>	<b>\$ 15,808,446</b>	<b>(\$ 18,087,318)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,271,996	\$ 7,680,652	\$ 7,885,688	\$ 7,680,652	0	(\$ 205,036)
Operating Expenses	583,000,981	626,661,156	660,351,884	642,469,602	15,808,446	( 17,882,282)
<b>Total</b>	<b>\$ 589,272,977</b>	<b>\$ 634,341,808</b>	<b>\$ 668,237,572</b>	<b>\$ 650,150,254</b>	<b>\$ 15,808,446</b>	<b>(\$ 18,087,318)</b>
Staffing Level FTE:	133.2	145.5	145.5	144.5	( 1.0)	( 1.0)

# SOCIAL SERVICES

## 084 Children's Services

### MISSION:

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

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 27,874,272	\$ 32,389,839	\$ 34,528,295	\$ 33,370,413	\$ 980,574	(\$ 1,157,882)
Federal Funds	43,733,093	51,535,020	51,895,631	51,375,555	( 159,465 )	( 520,076 )
Other Funds	4,242,665	4,466,419	4,511,885	4,466,419	0	( 45,466 )
<b>Total</b>	<b>\$ 75,850,030</b>	<b>\$ 88,391,278</b>	<b>\$ 90,935,811</b>	<b>\$ 89,212,387</b>	<b>\$ 821,109</b>	<b>(\$ 1,723,424)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 16,902,990	\$ 18,471,806	\$ 18,950,807	\$ 18,471,806	0	(\$ 479,001)
Operating Expenses	58,947,040	69,919,472	71,985,004	70,740,581	821,109	( 1,244,423 )
<b>Total</b>	<b>\$ 75,850,030</b>	<b>\$ 88,391,278</b>	<b>\$ 90,935,811</b>	<b>\$ 89,212,387</b>	<b>\$ 821,109</b>	<b>(\$ 1,723,424)</b>
Staffing Level FTE:	352.7	354.8	354.8	354.8	0.0	0.0

# HEALTH

## 09 HEALTH

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,679,904	\$ 7,816,726	\$ 8,412,874	\$ 7,762,876	(\$ 53,850)	(\$ 649,998)
Federal Funds	27,912,252	34,956,127	35,180,953	34,956,127	0	( 224,826 )
Other Funds	28,017,716	31,285,244	32,429,269	31,440,145	154,901	( 989,124 )
<b>Total</b>	<b>\$ 63,609,873</b>	<b>\$ 74,058,097</b>	<b>\$ 76,023,096</b>	<b>\$ 74,159,148</b>	<b>\$ 101,051</b>	<b>(\$ 1,863,948)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 21,999,428	\$ 24,069,895	\$ 24,651,467	\$ 24,181,095	\$ 111,200	(\$ 470,372)
Operating Expenses	41,610,445	49,988,202	51,371,629	49,978,053	( 10,149 )	( 1,393,576 )
<b>Total</b>	<b>\$ 63,609,873</b>	<b>\$ 74,058,097</b>	<b>\$ 76,023,096</b>	<b>\$ 74,159,148</b>	<b>\$ 101,051</b>	<b>(\$ 1,863,948)</b>
Staffing Level FTE:	389.1	403.2	405.2	405.2	2.0	0.0

# HEALTH

## 090 Health - Budgeted

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,679,904	\$ 7,816,726	\$ 8,412,874	\$ 7,762,876	(\$ 53,850)	(\$ 649,998)
Federal Funds	27,912,252	34,956,127	35,180,953	34,956,127	0	( 224,826)
Other Funds	25,353,639	28,295,238	29,237,607	28,274,552	( 20,686)	( 963,055)
<b>Total</b>	<b>\$ 60,945,795</b>	<b>\$ 71,068,091</b>	<b>\$ 72,831,434</b>	<b>\$ 70,993,555</b>	<b>(\$ 74,536)</b>	<b>(\$ 1,837,879)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,911,999	\$ 22,724,731	\$ 23,279,234	\$ 22,834,931	110,200	(\$ 444,303)
Operating Expenses	40,033,796	48,343,360	49,552,200	48,158,624	( 184,736)	( 1,393,576)
<b>Total</b>	<b>\$ 60,945,795</b>	<b>\$ 71,068,091</b>	<b>\$ 72,831,434</b>	<b>\$ 70,993,555</b>	<b>(\$ 74,536)</b>	<b>(\$ 1,837,879)</b>
Staffing Level FTE:	370.4	381.0	383.0	383.0	2.0	0.0

# HEALTH

## 0901 Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,361,475	\$ 1,297,643	\$ 1,310,060	\$ 1,172,175	(\$ 125,468)	(\$ 137,885)
Federal Funds	802,998	1,072,473	1,087,606	1,072,473	0	( 15,133)
Other Funds	1,231,750	1,395,038	1,790,802	1,781,241	386,203	( 9,561)
<b>Total</b>	<b>\$ 3,396,223</b>	<b>\$ 3,765,154</b>	<b>\$ 4,188,468</b>	<b>\$ 4,025,889</b>	<b>\$ 260,735</b>	<b>(\$ 162,579)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,593,228	\$ 1,830,385	\$ 1,923,966	\$ 1,886,855	\$ 56,470	(\$ 37,111)
Operating Expenses	1,802,995	1,934,769	2,264,502	2,139,034	204,265	( 125,468)
<b>Total</b>	<b>\$ 3,396,223</b>	<b>\$ 3,765,154</b>	<b>\$ 4,188,468</b>	<b>\$ 4,025,889</b>	<b>\$ 260,735</b>	<b>(\$ 162,579)</b>
<b>Staffing Level FTE:</b>	<b>30.2</b>	<b>31.0</b>	<b>32.0</b>	<b>32.0</b>	<b>1.0</b>	<b>0.0</b>

# HEALTH

## 0903 Health Systems Develop. and Reg.

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,147,379	\$ 2,290,178	\$ 2,627,482	\$ 2,423,013	\$ 132,835	(\$ 204,469)
Federal Funds	8,772,481	12,569,683	12,623,564	12,569,683	0	( 53,881 )
Other Funds	47,886	56,301	181,990	181,769	125,468	( 221 )
<b>Total</b>	<b>\$ 10,967,746</b>	<b>\$ 14,916,162</b>	<b>\$ 15,433,036</b>	<b>\$ 15,174,465</b>	<b>\$ 258,303</b>	<b>(\$ 258,571)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,731,089	\$ 4,264,213	\$ 4,348,252	\$ 4,264,213	0	(\$ 84,039)
Operating Expenses	7,236,657	10,651,949	11,084,784	10,910,252	258,303	( 174,532 )
<b>Total</b>	<b>\$ 10,967,746</b>	<b>\$ 14,916,162</b>	<b>\$ 15,433,036</b>	<b>\$ 15,174,465</b>	<b>\$ 258,303</b>	<b>(\$ 258,571)</b>
Staffing Level FTE:	62.1	64.5	64.5	64.5	0.0	0.0

# HEALTH

## 0904 Health and Medical Services

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,171,050	\$ 4,228,905	\$ 4,475,332	\$ 4,167,688	(\$ 61,217)	(\$ 307,644)
Federal Funds	16,131,518	18,136,321	18,280,400	18,136,321	0	( 144,079)
Other Funds	2,786,845	3,016,930	3,532,676	3,516,930	500,000	( 15,746)
Total	<u>\$ 23,089,413</u>	<u>\$ 25,382,156</u>	<u>\$ 26,288,408</u>	<u>\$ 25,820,939</u>	<u>\$ 438,783</u>	<u>(\$ 467,469)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,221,172	\$ 9,930,440	\$ 10,120,914	\$ 9,930,440	0	(\$ 190,474)
Operating Expenses	13,868,241	15,451,716	16,167,494	15,890,499	438,783	( 276,995)
Total	<u>\$ 23,089,413</u>	<u>\$ 25,382,156</u>	<u>\$ 26,288,408</u>	<u>\$ 25,820,939</u>	<u>\$ 438,783</u>	<u>(\$ 467,469)</u>
Staffing Level FTE:	177.3	178.5	178.5	178.5	0.0	0.0

# HEALTH

## 0905 Laboratory Services

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Federal Funds	1,232,303	2,072,835	2,080,697	2,072,835	0	( 7,862 )
Other Funds	2,799,531	3,217,402	3,244,769	3,217,402	0	( 27,367 )
<b>Total</b>	<b>\$ 4,031,835</b>	<b>\$ 5,290,237</b>	<b>\$ 5,325,466</b>	<b>\$ 5,290,237</b>	<b>\$ 0</b>	<b>(\$ 35,229)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,386,614	\$ 1,752,843	\$ 1,788,072	\$ 1,752,843	0	(\$ 35,229)
Operating Expenses	2,645,221	3,537,394	3,537,394	3,537,394	0	0
<b>Total</b>	<b>\$ 4,031,835</b>	<b>\$ 5,290,237</b>	<b>\$ 5,325,466</b>	<b>\$ 5,290,237</b>	<b>\$ 0</b>	<b>(\$ 35,229)</b>
Staffing Level FTE:	26.1	29.0	29.0	29.0	0.0	0.0

# HEALTH

## 0906 Correctional Health

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,560,634	15,609,567	15,487,370	14,577,210	( 1,032,357 )	( 910,160 )
<b>Total</b>	<b>\$ 13,560,634</b>	<b>\$ 15,609,567</b>	<b>\$ 15,487,370</b>	<b>\$ 14,577,210</b>	<b>\$ 1,032,357</b>	<b>(\$ 910,160)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,837,540	\$ 4,752,885	\$ 4,900,194	\$ 4,806,615	53,730	(\$ 93,579)
Operating Expenses	8,723,094	10,856,682	10,587,176	9,770,595	( 1,086,087 )	( 816,581 )
<b>Total</b>	<b>\$ 13,560,634</b>	<b>\$ 15,609,567</b>	<b>\$ 15,487,370</b>	<b>\$ 14,577,210</b>	<b>(\$ 1,032,357)</b>	<b>(\$ 910,160)</b>
Staffing Level FTE:	72.1	75.0	76.0	76.0	1.0	0.0

# HEALTH

## 0907 Tobacco Prevention

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Federal Funds	972,952	1,104,815	1,108,686	1,104,815	0	( 3,871 )
Other Funds	4,926,992	5,000,000	5,000,000	5,000,000	0	0
<b>Total</b>	<b>\$ 5,899,944</b>	<b>\$ 6,104,815</b>	<b>\$ 6,108,686</b>	<b>\$ 6,104,815</b>	<b>\$ 0</b>	<b>(\$ 3,871)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 142,356	\$ 193,965	\$ 197,836	\$ 193,965	0	(\$ 3,871)
Operating Expenses	5,757,588	5,910,850	5,910,850	5,910,850	0	0
<b>Total</b>	<b>\$ 5,899,944</b>	<b>\$ 6,104,815</b>	<b>\$ 6,108,686</b>	<b>\$ 6,104,815</b>	<b>\$ 0</b>	<b>(\$ 3,871)</b>
Staffing Level FTE:	2.8	3.0	3.0	3.0	0.0	0.0

# HEALTH

## 09201 Board of Chiropractic Examiners - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	79,548	100,450	101,264	100,450	0 (	814 )
<b>Total</b>	<b>\$ 79,548</b>	<b>\$ 100,450</b>	<b>\$ 101,264</b>	<b>\$ 100,450</b>	<b>\$ 0</b>	<b>(\$ 814)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 48,206	\$ 51,903	\$ 52,717	\$ 51,903	\$ 0	(\$ 814)
Operating Expenses	31,342	48,547	48,547	48,547	0	0
<b>Total</b>	<b>\$ 79,548</b>	<b>\$ 100,450</b>	<b>\$ 101,264</b>	<b>\$ 100,450</b>	<b>\$ 0</b>	<b>(\$ 814)</b>
Staffing Level FTE:	0.9	1.0	1.0	1.0	0.0	0.0

# HEALTH

## 09202 Board of Dentistry - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	131,122	125,340	130,518	130,340	5,000	( 178 )
<b>Total</b>	<b>\$ 131,122</b>	<b>\$ 125,340</b>	<b>\$ 130,518</b>	<b>\$ 130,340</b>	<b>\$ 5,000</b>	<b>(\$ 178)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,490	\$ 10,840	\$ 11,018	\$ 10,840	\$ 0	(\$ 178)
Operating Expenses	125,632	114,500	119,500	119,500	5,000	0
<b>Total</b>	<b>\$ 131,122</b>	<b>\$ 125,340</b>	<b>\$ 130,518</b>	<b>\$ 130,340</b>	<b>\$ 5,000</b>	<b>(\$ 178)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# HEALTH

## 09203 Board of Hearing Aid Dispensers - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,363	21,170	22,185	22,170	1,000	( 15 )
<b>Total</b>	<b>\$ 21,363</b>	<b>\$ 21,170</b>	<b>\$ 22,185</b>	<b>\$ 22,170</b>	<b>\$ 1,000</b>	<b>(\$ 15)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 582	\$ 1,035	\$ 1,050	\$ 1,035	\$ 0	(\$ 15)
Operating Expenses	20,781	20,135	21,135	21,135	1,000	0
<b>Total</b>	<b>\$ 21,363</b>	<b>\$ 21,170</b>	<b>\$ 22,185</b>	<b>\$ 22,170</b>	<b>\$ 1,000</b>	<b>(\$ 15)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# HEALTH

## 09204 Board of Funeral Service - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,448	61,745	63,866	63,745	2,000	( 121 )
<b>Total</b>	<b>\$ 56,448</b>	<b>\$ 61,745</b>	<b>\$ 63,866</b>	<b>\$ 63,745</b>	<b>\$ 2,000</b>	<b>(\$ 121 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,467	\$ 7,023	\$ 7,644	\$ 7,523	500	(\$ 121 )
Operating Expenses	48,981	54,722	56,222	56,222	1,500	0
<b>Total</b>	<b>\$ 56,448</b>	<b>\$ 61,745</b>	<b>\$ 63,866</b>	<b>\$ 63,745</b>	<b>\$ 2,000</b>	<b>(\$ 121 )</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# HEALTH

## 09205 Board of Med & Osteo Examiners - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	737,240	908,262	1,053,549	1,044,862	136,600	( 8,687 )
<b>Total</b>	<b>\$ 737,240</b>	<b>\$ 908,262</b>	<b>\$ 1,053,549</b>	<b>\$ 1,044,862</b>	<b>\$ 136,600</b>	<b>(\$ 8,687)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 298,589	\$ 430,934	\$ 439,621	\$ 430,934	\$ 0	(\$ 8,687)
Operating Expenses	438,651	477,328	613,928	613,928	136,600	0
<b>Total</b>	<b>\$ 737,240</b>	<b>\$ 908,262</b>	<b>\$ 1,053,549</b>	<b>\$ 1,044,862</b>	<b>\$ 136,600</b>	<b>(\$ 8,687)</b>
Staffing Level FTE:	5.7	9.0	9.0	9.0	0.0	0.0

# HEALTH

## 09206 Board of Nursing - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,028,924	1,030,141	1,039,624	1,030,141	0	( 9,483 )
<b>Total</b>	<b>\$ 1,028,924</b>	<b>\$ 1,030,141</b>	<b>\$ 1,039,624</b>	<b>\$ 1,030,141</b>	<b>\$ 0</b>	<b>(\$ 9,483)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 476,132	\$ 476,491	\$ 485,974	\$ 476,491	\$ 0	(\$ 9,483)
Operating Expenses	552,793	553,650	553,650	553,650	0	0
<b>Total</b>	<b>\$ 1,028,924</b>	<b>\$ 1,030,141</b>	<b>\$ 1,039,624</b>	<b>\$ 1,030,141</b>	<b>\$ 0</b>	<b>(\$ 9,483)</b>
Staffing Level FTE:	8.3	8.0	8.0	8.0	0.0	0.0

# HEALTH

## 09207 Board of Nursing Home Admin - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	32,742	40,263	42,289	42,263	2,000	( 26 )
<b>Total</b>	<b>\$ 32,742</b>	<b>\$ 40,263</b>	<b>\$ 42,289</b>	<b>\$ 42,263</b>	<b>\$ 2,000</b>	<b>(\$ 26)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 324	\$ 1,696	\$ 1,722	\$ 1,696	\$ 0	(\$ 26)
Operating Expenses	32,418	38,567	40,567	40,567	2,000	0
<b>Total</b>	<b>\$ 32,742</b>	<b>\$ 40,263</b>	<b>\$ 42,289</b>	<b>\$ 42,263</b>	<b>\$ 2,000</b>	<b>(\$ 26)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# HEALTH

## 09208 Board of Optometry - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,559	42,039	42,059	42,039	0	( 20 )
<b>Total</b>	<b>\$ 39,559</b>	<b>\$ 42,039</b>	<b>\$ 42,059</b>	<b>\$ 42,039</b>	<b>\$ 0</b>	<b>(\$ 20)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,430	\$ 1,309	\$ 1,329	\$ 1,309	\$ 0	(\$ 20)
Operating Expenses	38,129	40,730	40,730	40,730	0	0
<b>Total</b>	<b>\$ 39,559</b>	<b>\$ 42,039</b>	<b>\$ 42,059</b>	<b>\$ 42,039</b>	<b>\$ 0</b>	<b>(\$ 20)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# HEALTH

## 09209 Board of Pharmacy - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	486,765	596,810	629,039	622,347	25,537	( 6,692 )
<b>Total</b>	<b>\$ 486,765</b>	<b>\$ 596,810</b>	<b>\$ 629,039</b>	<b>\$ 622,347</b>	<b>\$ 25,537</b>	<b>(\$ 6,692)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 247,525	\$ 362,339	\$ 369,031	\$ 362,339	\$ 0	(\$ 6,692 )
Operating Expenses	239,240	234,471	260,008	260,008	25,537	0
<b>Total</b>	<b>\$ 486,765</b>	<b>\$ 596,810</b>	<b>\$ 629,039</b>	<b>\$ 622,347</b>	<b>\$ 25,537</b>	<b>(\$ 6,692)</b>
Staffing Level FTE:	3.7	4.2	4.2	4.2	0.0	0.0

# HEALTH

## 09210 Board of Podiatry Examiners - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,911	21,446	21,449	21,446	0	( 3 )
<b>Total</b>	<b>\$ 14,911</b>	<b>\$ 21,446</b>	<b>\$ 21,449</b>	<b>\$ 21,446</b>	<b>\$ 0</b>	<b>(\$ 3)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 324	\$ 254	\$ 257	\$ 254	\$ 0	(\$ 3)
Operating Expenses	14,587	21,192	21,192	21,192	0	0
<b>Total</b>	<b>\$ 14,911</b>	<b>\$ 21,446</b>	<b>\$ 21,449</b>	<b>\$ 21,446</b>	<b>\$ 0</b>	<b>(\$ 3)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# HEALTH

## 09211 Board of Massage Therapy

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	35,457	42,340	45,820	45,790	3,450	( 30 )
<b>Total</b>	<b>\$ 35,457</b>	<b>\$ 42,340</b>	<b>\$ 45,820</b>	<b>\$ 45,790</b>	<b>\$ 3,450</b>	<b>(\$ 30)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,361	\$ 1,340	\$ 1,870	\$ 1,840	500	(\$ 30)
Operating Expenses	34,096	41,000	43,950	43,950	2,950	0
<b>Total</b>	<b>\$ 35,457</b>	<b>\$ 42,340</b>	<b>\$ 45,820</b>	<b>\$ 45,790</b>	<b>\$ 3,450</b>	<b>(\$ 30)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# LABOR

## 10 LABOR

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 847,448	\$ 872,003	\$ 885,498	\$ 872,003	\$ 0	(\$ 13,495)
Federal Funds	24,721,114	34,730,688	35,104,193	34,730,688	0	( 373,505)
Other Funds	5,972,378	6,855,148	7,022,708	6,934,158	79,010	( 88,550)
<b>Total</b>	<b>\$ 31,540,940</b>	<b>\$ 42,457,839</b>	<b>\$ 43,012,399</b>	<b>\$ 42,536,849</b>	<b>\$ 79,010</b>	<b>(\$ 475,550)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,925,131	\$ 20,738,138	\$ 21,213,688	\$ 20,738,138	\$ 0	(\$ 475,550)
Operating Expenses	13,615,809	21,719,701	21,798,711	21,798,711	79,010	0
<b>Total</b>	<b>\$ 31,540,940</b>	<b>\$ 42,457,839</b>	<b>\$ 43,012,399</b>	<b>\$ 42,536,849</b>	<b>\$ 79,010</b>	<b>(\$ 475,550)</b>
Staffing Level FTE:	398.0	428.5	428.5	428.5	0.0	0.0

# LABOR

## 1001 Secretariat Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0
Federal Funds	11,505,156	18,756,916	18,819,707	18,756,916	0	( 62,791 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 11,705,156</b>	<b>\$ 18,956,916</b>	<b>\$ 19,019,707</b>	<b>\$ 18,956,916</b>	<b>\$ 0</b>	<b>(\$ 62,791 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,404,562	\$ 2,737,770	\$ 2,800,561	\$ 2,737,770	\$ 0	(\$ 62,791 )
Operating Expenses	9,300,594	16,219,146	16,219,146	16,219,146	0	0
<b>Total</b>	<b>\$ 11,705,156</b>	<b>\$ 18,956,916</b>	<b>\$ 19,019,707</b>	<b>\$ 18,956,916</b>	<b>\$ 0</b>	<b>(\$ 62,791 )</b>
Staffing Level FTE:	48.0	52.5	52.5	52.5	0.0	0.0

# LABOR

## 1004 Unemployment Insurance Service

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Federal Funds	3,729,253	4,920,598	5,017,862	4,920,598	0	( 97,264 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,729,253</b>	<b>\$ 4,920,598</b>	<b>\$ 5,017,862</b>	<b>\$ 4,920,598</b>	<b>\$ 0</b>	<b>( \$ 97,264 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,559,057	\$ 4,244,874	\$ 4,342,138	\$ 4,244,874	0	( \$ 97,264 )
Operating Expenses	170,196	675,724	675,724	675,724	0	0
<b>Total</b>	<b>\$ 3,729,253</b>	<b>\$ 4,920,598</b>	<b>\$ 5,017,862</b>	<b>\$ 4,920,598</b>	<b>\$ 0</b>	<b>( \$ 97,264 )</b>
<b>Staffing Level FTE:</b>	<b>82.9</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>

# LABOR

## 1005 Field Operations

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,216,718	10,653,753	10,859,601	10,653,753	0	( 205,848 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 9,216,718</b>	<b>\$ 10,653,753</b>	<b>\$ 10,859,601</b>	<b>\$ 10,653,753</b>	<b>\$ 0</b>	<b>( \$ 205,848 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,839,959	\$ 9,027,196	\$ 9,233,044	\$ 9,027,196	\$ 0	( \$ 205,848 )
Operating Expenses	1,376,758	1,626,557	1,626,557	1,626,557	0	0
<b>Total</b>	<b>\$ 9,216,718</b>	<b>\$ 10,653,753</b>	<b>\$ 10,859,601</b>	<b>\$ 10,653,753</b>	<b>\$ 0</b>	<b>( \$ 205,848 )</b>
Staffing Level FTE:	183.1	192.5	192.5	192.5	0.0	0.0

# LABOR

## 1006 State Labor Law Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 647,448	\$ 672,003	\$ 685,498	\$ 672,003	\$ 0	(\$ 13,495)
Federal Funds	269,987	399,421	407,023	399,421	0	( 7,602)
Other Funds	332,675	432,376	436,994	432,376	0	( 4,618)
<b>Total</b>	<b>\$ 1,250,110</b>	<b>\$ 1,503,800</b>	<b>\$ 1,529,515</b>	<b>\$ 1,503,800</b>	<b>\$ 0</b>	<b>(\$ 25,715)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 902,400	\$ 1,110,045	\$ 1,135,760	\$ 1,110,045	\$ 0	(\$ 25,715)
Operating Expenses	347,710	393,755	393,755	393,755	0	0
<b>Total</b>	<b>\$ 1,250,110</b>	<b>\$ 1,503,800</b>	<b>\$ 1,529,515</b>	<b>\$ 1,503,800</b>	<b>\$ 0</b>	<b>(\$ 25,715)</b>
Staffing Level FTE:	17.9	20.5	20.5	20.5	0.0	0.0

# LABOR

## 1031 Board of Accountancy - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	225,136	228,897	231,414	228,897	0	( 2,517 )
<b>Total</b>	<b>\$ 225,136</b>	<b>\$ 228,897</b>	<b>\$ 231,414</b>	<b>\$ 228,897</b>	<b>\$ 0</b>	<b>(\$ 2,517)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 109,162	\$ 116,822	\$ 119,339	\$ 116,822	\$ 0	(\$ 2,517)
Operating Expenses	115,974	112,075	112,075	112,075	0	0
<b>Total</b>	<b>\$ 225,136</b>	<b>\$ 228,897</b>	<b>\$ 231,414</b>	<b>\$ 228,897</b>	<b>\$ 0</b>	<b>(\$ 2,517)</b>
Staffing Level FTE:	2.7	2.5	2.5	2.5	0.0	0.0

# LABOR

## 1032 Board of Barber Examiners - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,468	28,631	28,671	28,631	0	( 40 )
<b>Total</b>	<b>\$ 21,468</b>	<b>\$ 28,631</b>	<b>\$ 28,671</b>	<b>\$ 28,631</b>	<b>\$ 0</b>	<b>(\$ 40)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 926	\$ 2,184	\$ 2,224	\$ 2,184	\$ 0	(\$ 40)
Operating Expenses	20,542	26,447	26,447	26,447	0	0
<b>Total</b>	<b>\$ 21,468</b>	<b>\$ 28,631</b>	<b>\$ 28,671</b>	<b>\$ 28,631</b>	<b>\$ 0</b>	<b>(\$ 40)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# LABOR

## 1033 Cosmetology Commission - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	224,303	227,264	230,880	228,264	1,000	( 2,616 )
<b>Total</b>	<b>\$ 224,303</b>	<b>\$ 227,264</b>	<b>\$ 230,880</b>	<b>\$ 228,264</b>	<b>\$ 1,000</b>	<b>(\$ 2,616)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 128,440	\$ 132,131	\$ 134,747	\$ 132,131	\$ 0	(\$ 2,616)
Operating Expenses	95,864	95,133	96,133	96,133	1,000	0
<b>Total</b>	<b>\$ 224,303</b>	<b>\$ 227,264</b>	<b>\$ 230,880</b>	<b>\$ 228,264</b>	<b>\$ 1,000</b>	<b>(\$ 2,616)</b>
Staffing Level FTE:	2.9	3.0	3.0	3.0	0.0	0.0

# LABOR

## 1034 Plumbing Commission - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	481,502	522,750	530,365	522,750	0 (	7,615)
<b>Total</b>	<b>\$ 481,502</b>	<b>\$ 522,750</b>	<b>\$ 530,365</b>	<b>\$ 522,750</b>	<b>\$ 0</b>	<b>(\$ 7,615)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 319,487	\$ 322,650	\$ 330,265	\$ 322,650	\$ 0	(\$ 7,615)
Operating Expenses	162,016	200,100	200,100	200,100	0	0
<b>Total</b>	<b>\$ 481,502</b>	<b>\$ 522,750</b>	<b>\$ 530,365</b>	<b>\$ 522,750</b>	<b>\$ 0</b>	<b>(\$ 7,615)</b>
Staffing Level FTE:	7.3	7.0	7.0	7.0	0.0	0.0

# LABOR

## 1035 Board of Technical Professions - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	263,054	331,184	334,607	331,184	0	( 3,423 )
<b>Total</b>	<b>\$ 263,054</b>	<b>\$ 331,184</b>	<b>\$ 334,607</b>	<b>\$ 331,184</b>	<b>\$ 0</b>	<b>(\$ 3,423)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 149,165	\$ 150,043	\$ 153,466	\$ 150,043	\$ 0	(\$ 3,423)
Operating Expenses	113,889	181,141	181,141	181,141	0	0
<b>Total</b>	<b>\$ 263,054</b>	<b>\$ 331,184</b>	<b>\$ 334,607</b>	<b>\$ 331,184</b>	<b>\$ 0</b>	<b>(\$ 3,423)</b>
<b>Staffing Level FTE:</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

# LABOR

## 1036 Electrical Commission - Info

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,321,028	1,461,802	1,483,728	1,461,802	0	( 21,926 )
<b>Total</b>	<b>\$ 1,321,028</b>	<b>\$ 1,461,802</b>	<b>\$ 1,483,728</b>	<b>\$ 1,461,802</b>	<b>\$ 0</b>	<b>(\$ 21,926)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 892,892	\$ 991,343	\$ 1,013,269	\$ 991,343	0	(\$ 21,926)
Operating Expenses	428,136	470,459	470,459	470,459	0	0
<b>Total</b>	<b>\$ 1,321,028</b>	<b>\$ 1,461,802</b>	<b>\$ 1,483,728</b>	<b>\$ 1,461,802</b>	<b>\$ 0</b>	<b>(\$ 21,926)</b>
Staffing Level FTE:	20.4	22.5	22.5	22.5	0.0	0.0

# LABOR

## 1081 South Dakota Retirement System

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,103,211	3,622,244	3,746,049	3,700,254	78,010	( 45,795 )
<b>Total</b>	<b>\$ 3,103,211</b>	<b>\$ 3,622,244</b>	<b>\$ 3,746,049</b>	<b>\$ 3,700,254</b>	<b>\$ 78,010</b>	<b>(\$ 45,795)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,619,082	\$ 1,903,080	\$ 1,948,875	\$ 1,903,080	\$ 0	(\$ 45,795)
Operating Expenses	1,484,129	1,719,164	1,797,174	1,797,174	78,010	0
<b>Total</b>	<b>\$ 3,103,211</b>	<b>\$ 3,622,244</b>	<b>\$ 3,746,049</b>	<b>\$ 3,700,254</b>	<b>\$ 78,010</b>	<b>(\$ 45,795)</b>
<b>Staffing Level FTE:</b>	<b>29.9</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>

# TRANSPORTATION

## 11 TRANSPORTATION

**MISSION:**

To provide a safe, efficient and effective transportation system.

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 510,798	\$ 519,825	\$ 525,811	\$ 519,825	\$ 0	(\$ 5,986)
Federal Funds	222,879,675	305,623,896	310,359,872	310,154,202	4,530,306	( 205,670)
Other Funds	177,570,172	183,800,307	183,542,285	182,605,504	( 1,194,803)	( 936,781)
<b>Total</b>	<b>\$ 400,960,645</b>	<b>\$ 489,944,028</b>	<b>\$ 494,427,968</b>	<b>\$ 493,279,531</b>	<b>\$ 3,335,503</b>	<b>(\$ 1,148,437)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 52,779,542	\$ 57,306,208	\$ 58,454,645	\$ 57,306,208	\$ 0	(\$ 1,148,437)
Operating Expenses	348,181,103	432,637,820	435,973,323	435,973,323	3,335,503	0
<b>Total</b>	<b>\$ 400,960,645</b>	<b>\$ 489,944,028</b>	<b>\$ 494,427,968</b>	<b>\$ 493,279,531</b>	<b>\$ 3,335,503</b>	<b>(\$ 1,148,437)</b>
Staffing Level FTE:	1,014.8	1,040.3	1,040.3	1,040.3	0.0	0.0

# TRANSPORTATION

## 111 General Operations

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 510,798	\$ 519,825	\$ 525,811	\$ 519,825	\$ 0	(\$ 5,986)
Federal Funds	20,964,445	27,586,793	32,322,769	32,117,099	4,530,306	( 205,670)
Other Funds	119,278,702	125,372,859	135,114,837	134,178,056	8,805,197	( 936,781)
<b>Total</b>	<b>\$ 140,753,945</b>	<b>\$ 153,479,477</b>	<b>\$ 167,963,417</b>	<b>\$ 166,814,980</b>	<b>\$ 13,335,503</b>	<b>(\$ 1,148,437)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 52,779,542	\$ 57,306,208	\$ 58,454,645	\$ 57,306,208	\$ 0	(\$ 1,148,437)
Operating Expenses	87,974,404	96,173,269	109,508,772	109,508,772	13,335,503	0
<b>Total</b>	<b>\$ 140,753,945</b>	<b>\$ 153,479,477</b>	<b>\$ 167,963,417</b>	<b>\$ 166,814,980</b>	<b>\$ 13,335,503</b>	<b>(\$ 1,148,437)</b>
Staffing Level FTE:	1,014.8	1,040.3	1,040.3	1,040.3	0.0	0.0

# TRANSPORTATION

## 112 Construction Contracts - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Federal Funds	201,915,230	278,037,103	278,037,103	278,037,103	0	0
Other Funds	58,291,470	58,427,448	48,427,448	48,427,448	( 10,000,000 )	0
<b>Total</b>	<b>\$ 260,206,700</b>	<b>\$ 336,464,551</b>	<b>\$ 326,464,551</b>	<b>\$ 326,464,551</b>	<b>(\$ 10,000,000 )</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Operating Expenses	260,206,700	336,464,551	326,464,551	326,464,551	( 10,000,000 )	0
<b>Total</b>	<b>\$ 260,206,700</b>	<b>\$ 336,464,551</b>	<b>\$ 326,464,551</b>	<b>\$ 326,464,551</b>	<b>(\$ 10,000,000 )</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EDUCATION

## 12 EDUCATION

**MISSION:**

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 390,095,510	\$ 419,429,539	\$ 420,153,078	\$ 416,439,799	(\$ 2,989,740)	(\$ 3,713,279)
Federal Funds	149,672,607	166,382,707	174,172,374	171,393,375	5,010,668	( 2,778,999)
Other Funds	3,694,490	13,143,230	13,013,392	4,007,795	( 9,135,435)	( 9,005,597)
Total	<u>\$ 543,462,606</u>	<u>\$ 598,955,476</u>	<u>\$ 607,338,844</u>	<u>\$ 591,840,969</u>	<u>(\$ 7,114,507)</u>	<u>(\$ 15,497,875)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,978,752	\$ 7,758,136	\$ 7,942,544	\$ 7,517,691	(\$ 240,445)	(\$ 424,853)
Operating Expenses	536,483,854	591,197,340	599,396,300	584,323,278	( 6,874,062)	( 15,073,022)
Total	<u>\$ 543,462,606</u>	<u>\$ 598,955,476</u>	<u>\$ 607,338,844</u>	<u>\$ 591,840,969</u>	<u>(\$ 7,114,507)</u>	<u>(\$ 15,497,875)</u>
Staffing Level FTE:	134.8	141.0	141.0	137.0	( 4.0)	( 4.0)

# EDUCATION

## 120 General Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,901,064	\$ 1,891,866	\$ 1,922,491	\$ 1,892,957	\$ 1,091	(\$ 29,534)
Federal Funds	3,698,496	5,389,268	7,819,889	7,800,309	2,411,041	( 19,580)
Other Funds	8,102	13,674	13,674	13,674	0	0
<b>Total</b>	<b>\$ 5,607,662</b>	<b>\$ 7,294,808</b>	<b>\$ 9,756,054</b>	<b>\$ 9,706,940</b>	<b>\$ 2,412,132</b>	<b>(\$ 49,114)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,942,349	\$ 2,049,158	\$ 2,098,272	\$ 2,049,158	\$ 0	(\$ 49,114)
Operating Expenses	3,665,313	5,245,650	7,657,782	7,657,782	2,412,132	0
<b>Total</b>	<b>\$ 5,607,662</b>	<b>\$ 7,294,808</b>	<b>\$ 9,756,054</b>	<b>\$ 9,706,940</b>	<b>\$ 2,412,132</b>	<b>(\$ 49,114)</b>
Staffing Level FTE:	34.2	34.5	34.5	34.5	0.0	0.0

# EDUCATION

## 1201 General Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,901,064	\$ 1,891,866	\$ 1,922,491	\$ 1,892,957	\$ 1,091	(\$ 29,534)
Federal Funds	3,698,496	5,389,268	7,819,889	7,800,309	2,411,041	( 19,580)
Other Funds	8,102	13,674	13,674	13,674	0	0
<b>Total</b>	<b>\$ 5,607,662</b>	<b>\$ 7,294,808</b>	<b>\$ 9,756,054</b>	<b>\$ 9,706,940</b>	<b>\$ 2,412,132</b>	<b>(\$ 49,114)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,942,349	\$ 2,049,158	\$ 2,098,272	\$ 2,049,158	\$ 0	(\$ 49,114)
Operating Expenses	3,665,313	5,245,650	7,657,782	7,657,782	2,412,132	0
<b>Total</b>	<b>\$ 5,607,662</b>	<b>\$ 7,294,808</b>	<b>\$ 9,756,054</b>	<b>\$ 9,706,940</b>	<b>\$ 2,412,132</b>	<b>(\$ 49,114)</b>
Staffing Level FTE:	34.2	34.5	34.5	34.5	0.0	0.0

# EDUCATION

121 State Aid

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 360,436,307	\$ 387,617,722	\$ 387,688,416	\$ 387,003,934	(\$ 613,788)	(\$ 684,482)
Federal Funds	0	0	0	0	0	0
Other Funds	3,244,115	8,623,036	8,409,147	2,609,147	( 6,013,889)	( 5,800,000)
<b>Total</b>	<b>\$ 363,680,422</b>	<b>\$ 396,240,758</b>	<b>\$ 396,097,563</b>	<b>\$ 389,613,081</b>	<b>(\$ 6,627,677)</b>	<b>(\$ 6,484,482)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	363,680,422	396,240,758	396,097,563	389,613,081	( 6,627,677)	( 6,484,482)
<b>Total</b>	<b>\$ 363,680,422</b>	<b>\$ 396,240,758</b>	<b>\$ 396,097,563</b>	<b>\$ 389,613,081</b>	<b>(\$ 6,627,677)</b>	<b>(\$ 6,484,482)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EDUCATION

## 1221 Career and Technical Education

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 561,852	\$ 636,223	\$ 649,348	\$ 636,851	\$ 628	(\$ 12,497)
Federal Funds	4,496,585	5,468,610	5,471,678	5,468,610	0	( 3,068 )
Other Funds	117,356	1,704,352	1,704,352	204,352	( 1,500,000 )	( 1,500,000 )
<b>Total</b>	<b>\$ 5,175,793</b>	<b>\$ 7,809,185</b>	<b>\$ 7,825,378</b>	<b>\$ 6,309,813</b>	<b>(\$ 1,499,372)</b>	<b>(\$ 1,515,565)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 605,087	\$ 648,841	\$ 664,406	\$ 648,841	0	(\$ 15,565)
Operating Expenses	4,570,706	7,160,344	7,160,972	5,660,972	( 1,499,372 )	( 1,500,000 )
<b>Total</b>	<b>\$ 5,175,793</b>	<b>\$ 7,809,185</b>	<b>\$ 7,825,378</b>	<b>\$ 6,309,813</b>	<b>(\$ 1,499,372)</b>	<b>(\$ 1,515,565)</b>
Staffing Level FTE:	11.6	12.0	12.0	12.0	0.0	0.0

# EDUCATION

## 1222 Postsecondary Vocational Education

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 19,767,425	\$ 280,285	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 19,127,140</u>	<u>\$ 19,487,140</u>	<u>\$ 19,767,425</u>	<u>\$ 19,767,425</u>	<u>\$ 280,285</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,127,140	19,487,140	19,767,425	19,767,425	280,285	0
Total	<u>\$ 19,127,140</u>	<u>\$ 19,487,140</u>	<u>\$ 19,767,425</u>	<u>\$ 19,767,425</u>	<u>\$ 280,285</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EDUCATION

## 1223 Non-recurring Postsecondary Formula

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# EDUCATION

## 1232 Ed Resources

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,353,794	\$ 6,973,819	\$ 7,258,544	\$ 5,046,539	(\$ 1,927,280)	(\$ 2,212,005)
Federal Funds	140,297,039	154,333,849	159,681,042	156,931,944	2,598,095	( 2,749,098)
Other Funds	171,311	916,085	1,000,136	994,539	78,454	( 5,597)
<b>Total</b>	<b>\$ 145,822,145</b>	<b>\$ 162,223,753</b>	<b>\$ 167,939,722</b>	<b>\$ 162,973,022</b>	<b>\$ 749,269</b>	<b>(\$ 4,966,700)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,197,094	\$ 3,625,548	\$ 3,711,606	\$ 3,438,446	(\$ 187,102)	(\$ 273,160)
Operating Expenses	142,625,050	158,598,205	164,228,116	159,534,576	936,371	( 4,693,540)
<b>Total</b>	<b>\$ 145,822,145</b>	<b>\$ 162,223,753</b>	<b>\$ 167,939,722</b>	<b>\$ 162,973,022</b>	<b>\$ 749,269</b>	<b>(\$ 4,966,700)</b>
Staffing Level FTE:	59.7	62.0	62.0	59.0	( 3.0)	( 3.0)

# EDUCATION

## 1233 Education Services Agencies

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	(\$ 500,000)	(\$ 500,000)
Federal Funds	250,000	0	0	0	0	0
Other Funds	0	1,700,000	1,700,000	0	( 1,700,000 )	( 1,700,000 )
Total	<u>\$ 750,000</u>	<u>\$ 2,200,000</u>	<u>\$ 2,200,000</u>	<u>\$ 0</u>	<u>(\$ 2,200,000)</u>	<u>(\$ 2,200,000)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	750,000	2,200,000	2,200,000	0	( 2,200,000 )	( 2,200,000 )
Total	<u>\$ 750,000</u>	<u>\$ 2,200,000</u>	<u>\$ 2,200,000</u>	<u>\$ 0</u>	<u>(\$ 2,200,000)</u>	<u>(\$ 2,200,000)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EDUCATION

## 1243 State Library

### MISSION:

#### THE MISSION

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

#### THE VISION

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

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,215,353	\$ 2,322,769	\$ 2,366,854	\$ 2,092,093	(\$ 230,676)	(\$ 274,761)
Federal Funds	930,487	1,190,980	1,199,765	1,192,512	( 1,532)	( 7,253)
Other Funds	153,605	186,083	186,083	186,083	0	0
Total	<u>\$ 3,299,445</u>	<u>\$ 3,699,832</u>	<u>\$ 3,752,702</u>	<u>\$ 3,470,688</u>	<u>(\$ 229,144)</u>	<u>(\$ 282,014)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,234,222	\$ 1,434,589	\$ 1,468,260	\$ 1,381,246	(\$ 53,343)	(\$ 87,014)
Operating Expenses	2,065,224	2,265,243	2,284,442	2,089,442	( 175,801)	( 195,000)
Total	<u>\$ 3,299,445</u>	<u>\$ 3,699,832</u>	<u>\$ 3,752,702</u>	<u>\$ 3,470,688</u>	<u>(\$ 229,144)</u>	<u>(\$ 282,014)</u>
Staffing Level FTE:	29.3	32.5	32.5	31.5	( 1.0)	( 1.0)

# PUBLIC SAFETY

## 14 PUBLIC SAFETY

**MISSION:**

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,878,494	\$ 4,012,456	\$ 3,745,857	\$ 3,654,598	(\$ 357,858)	(\$ 91,259)
Federal Funds	15,686,312	24,051,407	21,591,438	21,551,407	( 2,500,000)	( 40,031)
Other Funds	23,355,797	23,883,482	26,512,633	26,123,979	2,240,497	( 388,654)
<b>Total</b>	<b>\$ 42,920,604</b>	<b>\$ 51,947,345</b>	<b>\$ 51,849,928</b>	<b>\$ 51,329,984</b>	<b>(\$ 617,361)</b>	<b>(\$ 519,944)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,439,133	\$ 23,227,126	\$ 23,883,732	\$ 23,406,115	\$ 178,989	(\$ 477,617)
Operating Expenses	22,481,470	28,720,219	27,966,196	27,923,869	( 796,350)	( 42,327)
<b>Total</b>	<b>\$ 42,920,604</b>	<b>\$ 51,947,345</b>	<b>\$ 51,849,928</b>	<b>\$ 51,329,984</b>	<b>(\$ 617,361)</b>	<b>(\$ 519,944)</b>
<b>Staffing Level FTE:</b>	<b>393.8</b>	<b>414.5</b>	<b>417.5</b>	<b>417.5</b>	<b>3.0</b>	<b>0.0</b>

# PUBLIC SAFETY

## 1410 Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 101,928	\$ 105,641	\$ 107,725	\$ 105,641	\$ 0	(\$ 2,084)
Federal Funds	77,045	123,044	125,992	123,044	0	( 2,948)
Other Funds	348,268	626,087	636,541	626,087	0	( 10,454)
<b>Total</b>	<b>\$ 527,241</b>	<b>\$ 854,772</b>	<b>\$ 870,258</b>	<b>\$ 854,772</b>	<b>\$ 0</b>	<b>(\$ 15,486)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 471,203	\$ 715,421	\$ 730,907	\$ 715,421	\$ 0	(\$ 15,486)
Operating Expenses	56,038	139,351	139,351	139,351	0	0
<b>Total</b>	<b>\$ 527,241</b>	<b>\$ 854,772</b>	<b>\$ 870,258</b>	<b>\$ 854,772</b>	<b>\$ 0</b>	<b>(\$ 15,486)</b>
Staffing Level FTE:	6.9	8.5	8.5	8.5	0.0	0.0

# PUBLIC SAFETY

## 1421 Highway Patrol

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,795,859	\$ 1,832,063	\$ 1,405,132	\$ 1,380,551	(\$ 451,512)	(\$ 24,581)
Federal Funds	3,255,434	5,534,361	5,548,724	5,534,361	0	( 14,363)
Other Funds	17,791,933	17,573,128	19,358,051	19,056,896	1,483,768	( 301,155)
<b>Total</b>	<b>\$ 22,843,226</b>	<b>\$ 24,939,552</b>	<b>\$ 26,311,907</b>	<b>\$ 25,971,808</b>	<b>\$ 1,032,256</b>	<b>(\$ 340,099)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,046,484	\$ 16,643,251	\$ 16,983,350	\$ 16,643,251	0	(\$ 340,099)
Operating Expenses	7,796,742	8,296,301	9,328,557	9,328,557	1,032,256	0
<b>Total</b>	<b>\$ 22,843,226</b>	<b>\$ 24,939,552</b>	<b>\$ 26,311,907</b>	<b>\$ 25,971,808</b>	<b>\$ 1,032,256</b>	<b>(\$ 340,099)</b>
Staffing Level FTE:	269.9	282.0	282.0	282.0	0.0	0.0

# PUBLIC SAFETY

## 1431 Emergency Services & Homeland Security

### MISSION:

To provide for the safety of the public by assisting state and local governments with improving their capability to prevent, prepare for, respond to, and recover from an emergency or disaster event by training firefighters, ambulance personnel, and other emergency management and public safety personnel; reviewing building plans; inspecting facilities for life safety requirements; investigating fires; coordinating a state response to an emergency or disaster situation; and providing preparedness and recovery information to local governments and South Dakota citizens.

To lead the effort in keeping South Dakota free from any acts of terrorism by: coordinating an extensive information sharing network between all levels of government and local officials; assisting city, county and tribal governments with ongoing assessments of their jurisdictions to determine their anti-terrorism needs; and managing anti-terrorism Homeland Security grants to assist city, county and tribal government with the acquisition of resources needed to both prevent acts of terrorism and to respond and recover should one occur.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,374,252	\$ 1,500,116	\$ 1,562,783	\$ 1,503,375	\$ 3,259	(\$ 59,408)
Federal Funds	12,353,833	18,394,002	15,916,722	15,894,002	( 2,500,000 )	( 22,720 )
Other Funds	181,798	308,766	311,121	308,766	0	( 2,355 )
<b>Total</b>	<b>\$ 13,909,884</b>	<b>\$ 20,202,884</b>	<b>\$ 17,790,626</b>	<b>\$ 17,706,143</b>	<b>(\$ 2,496,741)</b>	<b>(\$ 84,483)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,609,078	\$ 2,275,317	\$ 2,321,623	\$ 2,275,317	0	(\$ 46,306)
Operating Expenses	12,300,806	17,927,567	15,469,003	15,430,826	( 2,496,741 )	( 38,177 )
<b>Total</b>	<b>\$ 13,909,884</b>	<b>\$ 20,202,884</b>	<b>\$ 17,790,626</b>	<b>\$ 17,706,143</b>	<b>(\$ 2,496,741)</b>	<b>(\$ 84,483)</b>
Staffing Level FTE:	31.3	36.5	36.5	36.5	0.0	0.0

# PUBLIC SAFETY

## 1441 Inspection and Licensing

**MISSION:**

To make South Dakota highways safe by ensuring only qualified drivers are licensed to drive; to keep South Dakota safe by ensuring secure South Dakota driver license and identification documents are issued based upon legitimate identification documents; to protect the health, safety and economic interests of citizens by providing a consolidated manpower pool and expertise to allow efficiencies of required inspections for state agencies; and by enforcing laws governing weighing and measuring devices.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 606,455	\$ 574,636	\$ 670,217	\$ 665,031	\$ 90,395	(\$ 5,186)
Federal Funds	0	0	0	0	0	0
Other Funds	5,033,798	5,375,501	6,206,920	6,132,230	756,729	( 74,690)
<b>Total</b>	<b>\$ 5,640,253</b>	<b>\$ 5,950,137</b>	<b>\$ 6,877,137</b>	<b>\$ 6,797,261</b>	<b>\$ 847,124</b>	<b>(\$ 79,876)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,312,369	\$ 3,593,137	\$ 3,847,852	\$ 3,772,126	\$ 178,989	(\$ 75,726)
Operating Expenses	2,327,884	2,357,000	3,029,285	3,025,135	668,135	( 4,150)
<b>Total</b>	<b>\$ 5,640,253</b>	<b>\$ 5,950,137</b>	<b>\$ 6,877,137</b>	<b>\$ 6,797,261</b>	<b>\$ 847,124</b>	<b>(\$ 79,876)</b>
Staffing Level FTE:	85.6	87.5	90.5	90.5	3.0	0.0

# BOARD OF REGENTS

## 15 BOARD OF REGENTS

### MISSION:

To provide the opportunity for maximum citizen access to appropriate, high quality collegiate and university degree programs, and collegiate level para-professional education programs; to ensure that the provision of appropriate program offerings within the public system reflects primarily South Dakota's manpower and citizen needs and, secondarily, the needs of the region and nation; to provide appropriate technical and special services to the state's industries, businesses, and agencies consistent with the fields of academic specialization available in the public higher education system; and, to ensure the provision of in-service educational opportunities for South Dakota citizens.

LEGAL CITATION: The South Dakota Constitution requires the legislature to place state-funded institutions of higher education under the control of the Board of Regents. SDCL Article XIV, Section 3. The legislature executed this constitutional charge by enacting SDCL Chapters 13-49, 13-51, 13-51A, 13-52, and 13-53 to confirm the powers entrusted to the Board of Regents.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 179,808,180	\$ 185,218,896	\$ 188,745,321	\$ 180,609,784	(\$ 4,609,112)	(\$ 8,135,537)
Federal Funds	85,427,126	118,614,566	124,959,473	124,229,566	5,615,000	( 729,907)
Other Funds	279,717,329	312,873,007	325,896,476	323,451,251	10,578,244	( 2,445,225)
<b>Total</b>	<b>\$ 544,952,635</b>	<b>\$ 616,706,469</b>	<b>\$ 639,601,270</b>	<b>\$ 628,290,601</b>	<b>\$ 11,584,132</b>	<b>(\$ 11,310,669)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 311,252,430	\$ 337,088,196	\$ 349,618,050	\$ 340,430,249	\$ 3,342,053	(\$ 9,187,801)
Operating Expenses	233,700,206	279,618,273	289,983,220	287,860,352	8,242,079	( 2,122,868)
<b>Total</b>	<b>\$ 544,952,635</b>	<b>\$ 616,706,469</b>	<b>\$ 639,601,270</b>	<b>\$ 628,290,601</b>	<b>\$ 11,584,132</b>	<b>(\$ 11,310,669)</b>
Staffing Level FTE:	5,273.7	5,565.5	5,632.5	5,601.0	35.5	( 31.5)

# BOARD OF REGENTS

## 150 Central Office

### MISSION:

The South Dakota Board of Regents has constitutional authority to govern the system of public higher education in the State of South Dakota. Supported by an Executive Director and staff, the Board provides leadership and sets policies for the programs and services delivered through its six universities and two special schools. Dynamic and progressive leadership is cultivated at the campuses through the presidents, superintendents, faculty, and staff.

The Board of Regents selects an Executive Director who serves as the Unified System's chief executive officer on behalf of the Board. The Board delegates to the Executive Director the responsibility to lead a consultative process of System administration and coordination of the use of System resources. The Executive Director provides the Board of Regents with independent information and analysis and advises on matters considered by the Board. The Executive Director administers the policies of the Board and secures compliance with Board regulations. The Executive Director serves as the System's principal spokesperson on higher education issues.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,177,043	\$ 14,563,909	\$ 15,989,580	\$ 14,064,898	(\$ 499,011)	(\$ 1,924,682)
Federal Funds	428,173	1,033,825	1,033,828	1,033,825	0	( 3)
Other Funds	17,983,490	36,724,007	30,128,740	30,099,858	( 6,624,149)	( 28,882)
<b>Total</b>	<b>\$ 31,588,706</b>	<b>\$ 52,321,741</b>	<b>\$ 47,152,148</b>	<b>\$ 45,198,581</b>	<b>(\$ 7,123,160)</b>	<b>(\$ 1,953,567)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,614,328	\$ 5,560,702	\$ 5,846,895	\$ 5,560,702	0	(\$ 286,193)
Operating Expenses	26,974,377	46,761,039	41,305,253	39,637,879	( 7,123,160)	( 1,667,374)
<b>Total</b>	<b>\$ 31,588,706</b>	<b>\$ 52,321,741</b>	<b>\$ 47,152,148</b>	<b>\$ 45,198,581</b>	<b>(\$ 7,123,160)</b>	<b>(\$ 1,953,567)</b>
Staffing Level FTE:	61.9	87.4	90.4	87.4	0.0	( 3.0)

# BOARD OF REGENTS

## 1517 South Dakota Scholarships

### MISSION:

The Board of Regents' system is charged with the responsible use of available resources to support and encourage the intellectual, cultural, and ethical development of students. As an information revolution touches all aspects of the labor force and the community, the understanding and application of information technology is an increasingly important part of that development. Maintaining an appropriate technology infrastructure requires investment in physical capital in the form of hardware and software, as well as investment in human capital in the form of training of faculty, staff, and students to productively apply emerging technologies across the curriculum.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,596,953	\$ 2,412,615	\$ 1,943,848	\$ 1,943,848	(\$ 468,767)	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,596,953</b>	<b>\$ 2,412,615</b>	<b>\$ 1,943,848</b>	<b>\$ 1,943,848</b>	<b>(\$ 468,767)</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Operating Expenses	3,596,953	2,412,615	1,943,848	1,943,848	(468,767)	0
<b>Total</b>	<b>\$ 3,596,953</b>	<b>\$ 2,412,615</b>	<b>\$ 1,943,848</b>	<b>\$ 1,943,848</b>	<b>(\$ 468,767)</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# BOARD OF REGENTS

## 1520 University of South Dakota

### MISSION:

To provide undergraduate and graduate programs, as the comprehensive university within the South Dakota system of higher education, in the liberal arts, sciences, business, education, fine arts, law, and medicine; to promote excellence in teaching and learning; to support research, scholarly and creative activities; and, to provide service to the state of South Dakota and the region.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 33,085,248	\$ 33,975,713	\$ 34,488,147	\$ 33,810,021	(\$ 165,692)	(\$ 678,126)
Federal Funds	13,748,963	16,328,504	16,406,432	16,328,504	0	( 77,928)
Other Funds	59,106,723	61,995,585	67,196,802	66,640,488	4,644,903	( 556,314)
<b>Total</b>	<b>\$ 105,940,934</b>	<b>\$ 112,299,802</b>	<b>\$ 118,091,381</b>	<b>\$ 116,779,013</b>	<b>\$ 4,479,211</b>	<b>(\$ 1,312,368)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 65,881,576	\$ 68,647,929	\$ 70,931,794	\$ 69,619,426	\$ 971,497	(\$ 1,312,368)
Operating Expenses	40,059,358	43,651,873	47,159,587	47,159,587	3,507,714	0
<b>Total</b>	<b>\$ 105,940,934</b>	<b>\$ 112,299,802</b>	<b>\$ 118,091,381</b>	<b>\$ 116,779,013</b>	<b>\$ 4,479,211</b>	<b>(\$ 1,312,368)</b>
<b>Staffing Level FTE:</b>	<b>1,138.5</b>	<b>1,180.9</b>	<b>1,182.9</b>	<b>1,182.9</b>	<b>2.0</b>	<b>0.0</b>

# BOARD OF REGENTS

## 1525 USD School of Medicine

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,853,153	\$ 18,548,345	\$ 18,846,202	\$ 18,548,345	\$ 0	(\$ 297,857)
Federal Funds	14,289,748	17,046,064	17,147,785	17,046,064	0	( 101,721)
Other Funds	13,995,394	15,889,076	16,896,448	16,732,066	842,990	( 164,382)
<b>Total</b>	<b>\$ 46,138,295</b>	<b>\$ 51,483,485</b>	<b>\$ 52,890,435</b>	<b>\$ 52,326,475</b>	<b>\$ 842,990</b>	<b>(\$ 563,960)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 26,820,292	\$ 30,631,696	\$ 31,331,010	\$ 30,819,292	\$ 187,596	(\$ 511,718)
Operating Expenses	19,318,002	20,851,789	21,559,425	21,507,183	655,394	( 52,242)
<b>Total</b>	<b>\$ 46,138,295</b>	<b>\$ 51,483,485</b>	<b>\$ 52,890,435</b>	<b>\$ 52,326,475</b>	<b>\$ 842,990</b>	<b>(\$ 563,960)</b>
Staffing Level FTE:	387.0	400.2	400.2	400.2	0.0	0.0

# BOARD OF REGENTS

## 1530 South Dakota State University

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 44,753,486	\$ 46,011,239	\$ 46,697,454	\$ 45,856,628	(\$ 154,611)	(\$ 840,826)
Federal Funds	20,363,587	27,444,136	33,595,775	33,444,136	6,000,000	( 151,639)
Other Funds	100,437,704	103,608,793	111,109,334	110,208,793	6,600,000	( 900,541)
Total	<u>\$ 165,554,777</u>	<u>\$ 177,064,168</u>	<u>\$ 191,402,563</u>	<u>\$ 189,509,557</u>	<u>\$ 12,445,389</u>	<u>(\$ 1,893,006)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 95,642,609	\$ 101,824,815	\$ 106,413,210	\$ 104,607,704	\$ 2,782,889	(\$ 1,805,506)
Operating Expenses	69,912,168	75,239,353	84,989,353	84,901,853	9,662,500	( 87,500)
Total	<u>\$ 165,554,777</u>	<u>\$ 177,064,168</u>	<u>\$ 191,402,563</u>	<u>\$ 189,509,557</u>	<u>\$ 12,445,389</u>	<u>(\$ 1,893,006)</u>
Staffing Level FTE:	1,659.8	1,701.8	1,740.3	1,740.3	38.5	0.0

# BOARD OF REGENTS

## 1533 Cooperative Extension Service

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,224,222	\$ 8,557,552	\$ 8,709,430	\$ 7,557,552	(\$ 1,000,000)	(\$ 1,151,878)
Federal Funds	4,214,685	6,456,804	6,544,502	6,456,804	0	( 87,698)
Other Funds	1,553,580	1,413,305	1,677,086	1,663,305	250,000	( 13,781)
<b>Total</b>	<b>\$ 13,992,487</b>	<b>\$ 16,427,661</b>	<b>\$ 16,931,018</b>	<b>\$ 15,677,661</b>	<b>(\$ 750,000)</b>	<b>(\$ 1,253,357)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,297,581	\$ 13,504,295	\$ 13,907,652	\$ 12,654,295	(\$ 850,000)	(\$ 1,253,357)
Operating Expenses	2,694,906	2,923,366	3,023,366	3,023,366	100,000	0
<b>Total</b>	<b>\$ 13,992,487</b>	<b>\$ 16,427,661</b>	<b>\$ 16,931,018</b>	<b>\$ 15,677,661</b>	<b>(\$ 750,000)</b>	<b>(\$ 1,253,357)</b>
Staffing Level FTE:	187.8	224.3	224.3	224.3	0.0	0.0

# BOARD OF REGENTS

## 1536 Agricultural Experiment Station

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,402,380	\$ 10,799,254	\$ 10,984,312	\$ 10,777,371	(\$ 21,883)	(\$ 206,941)
Federal Funds	8,872,110	10,426,649	13,041,671	12,926,649	2,500,000	( 115,022)
Other Funds	11,371,744	9,317,935	10,596,086	10,517,935	1,200,000	( 78,151)
<b>Total</b>	<b>\$ 30,646,234</b>	<b>\$ 30,543,838</b>	<b>\$ 34,622,069</b>	<b>\$ 34,221,955</b>	<b>\$ 3,678,117</b>	<b>(\$ 400,114)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,522,077	\$ 19,502,705	\$ 21,730,936	\$ 21,330,822	\$ 1,828,117	(\$ 400,114)
Operating Expenses	13,124,157	11,041,133	12,891,133	12,891,133	1,850,000	0
<b>Total</b>	<b>\$ 30,646,234</b>	<b>\$ 30,543,838</b>	<b>\$ 34,622,069</b>	<b>\$ 34,221,955</b>	<b>\$ 3,678,117</b>	<b>(\$ 400,114)</b>
Staffing Level FTE:	343.4	364.4	374.4	374.4	10.0	0.0

# BOARD OF REGENTS

## 1540 SD School of Mines and Technology

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,564,652	\$ 15,024,169	\$ 15,251,888	\$ 14,980,820	(\$ 43,349)	(\$ 271,068)
Federal Funds	10,067,994	15,056,758	15,141,413	15,056,758	0	( 84,655)
Other Funds	20,580,433	22,159,446	22,312,366	22,159,446	0	( 152,920)
<b>Total</b>	<b>\$ 45,213,079</b>	<b>\$ 52,240,373</b>	<b>\$ 52,705,667</b>	<b>\$ 52,197,024</b>	<b>(\$ 43,349)</b>	<b>(\$ 508,643)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 25,801,114	\$ 27,544,785	\$ 28,010,079	\$ 27,501,436	(\$ 43,349)	(\$ 508,643)
Operating Expenses	19,411,965	24,695,588	24,695,588	24,695,588	0	0
<b>Total</b>	<b>\$ 45,213,079</b>	<b>\$ 52,240,373</b>	<b>\$ 52,705,667</b>	<b>\$ 52,197,024</b>	<b>(\$ 43,349)</b>	<b>(\$ 508,643)</b>
Staffing Level FTE:	395.7	430.6	430.6	429.6	( 1.0)	( 1.0)

# BOARD OF REGENTS

## 1550 Northern State University

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,794,447	\$ 12,148,587	\$ 12,321,094	\$ 12,112,540	(\$ 36,047)	(\$ 208,554)
Federal Funds	3,414,358	4,406,394	4,425,372	4,406,394	0	( 18,978)
Other Funds	15,081,841	17,347,363	18,446,935	18,293,863	946,500	( 153,072)
<b>Total</b>	<b>\$ 30,290,646</b>	<b>\$ 33,902,344</b>	<b>\$ 35,193,401</b>	<b>\$ 34,812,797</b>	<b>\$ 910,453</b>	<b>(\$ 380,604)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,318,663	\$ 20,907,863	\$ 21,373,770	\$ 20,993,166	\$ 85,303	(\$ 380,604)
Operating Expenses	10,971,983	12,994,481	13,819,631	13,819,631	825,150	0
<b>Total</b>	<b>\$ 30,290,646</b>	<b>\$ 33,902,344</b>	<b>\$ 35,193,401</b>	<b>\$ 34,812,797</b>	<b>\$ 910,453</b>	<b>(\$ 380,604)</b>
Staffing Level FTE:	338.9	343.5	347.5	347.5	4.0	0.0

# BOARD OF REGENTS

## 1560 Black Hills State University

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,151,938	\$ 8,355,586	\$ 8,481,696	\$ 8,322,832	(\$ 32,754)	(\$ 158,864)
Federal Funds	7,248,890	16,854,743	14,043,241	13,969,743	( 2,885,000)	( 73,498)
Other Funds	24,550,086	27,343,123	29,178,109	28,916,123	1,573,000	( 261,986)
<b>Total</b>	<b>\$ 39,950,914</b>	<b>\$ 52,553,452</b>	<b>\$ 51,703,046</b>	<b>\$ 51,208,698</b>	<b>(\$ 1,344,754)</b>	<b>(\$ 494,348)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 23,626,767	\$ 27,473,627	\$ 27,894,221	\$ 27,408,023	(\$ 65,604)	(\$ 486,198)
Operating Expenses	16,324,147	25,079,825	23,808,825	23,800,675	( 1,279,150)	( 8,150)
<b>Total</b>	<b>\$ 39,950,914</b>	<b>\$ 52,553,452</b>	<b>\$ 51,703,046</b>	<b>\$ 51,208,698</b>	<b>(\$ 1,344,754)</b>	<b>(\$ 494,348)</b>
Staffing Level FTE:	413.8	440.9	450.4	449.9	9.0	( 0.5)

# BOARD OF REGENTS

## 1570 Dakota State University

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,003,463	\$ 8,412,215	\$ 8,538,022	\$ 8,230,652	(\$ 181,563)	(\$ 307,370)
Federal Funds	2,489,766	3,109,562	3,122,431	3,109,562	0	( 12,869)
Other Funds	14,510,268	16,411,911	17,692,107	17,556,911	1,145,000	( 135,196)
<b>Total</b>	<b>\$ 25,003,498</b>	<b>\$ 27,933,688</b>	<b>\$ 29,352,560</b>	<b>\$ 28,897,125</b>	<b>\$ 963,437</b>	<b>(\$ 455,435)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,830,881	\$ 15,980,365	\$ 16,579,237	\$ 16,131,267	\$ 150,902	(\$ 447,970)
Operating Expenses	9,172,617	11,953,323	12,773,323	12,765,858	812,535	( 7,465)
<b>Total</b>	<b>\$ 25,003,498</b>	<b>\$ 27,933,688</b>	<b>\$ 29,352,560</b>	<b>\$ 28,897,125</b>	<b>\$ 963,437</b>	<b>(\$ 455,435)</b>
Staffing Level FTE:	257.8	280.0	280.0	278.0	( 2.0)	( 2.0)

# BOARD OF REGENTS

## 1580 SD School for the Deaf

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,612,237	\$ 3,725,790	\$ 3,770,065	\$ 1,725,790	(\$ 2,000,000)	(\$ 2,044,275)
Federal Funds	13,440	138,546	139,944	138,546	0	( 1,398)
Other Funds	248,042	425,339	425,339	425,339	0	0
<b>Total</b>	<b>\$ 3,873,720</b>	<b>\$ 4,289,675</b>	<b>\$ 4,335,348</b>	<b>\$ 2,289,675</b>	<b>(\$ 2,000,000)</b>	<b>(\$ 2,045,673)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,298,431	\$ 2,781,300	\$ 2,826,973	\$ 1,076,002	(\$ 1,705,298)	(\$ 1,750,971)
Operating Expenses	1,575,288	1,508,375	1,508,375	1,213,673	( 294,702)	( 294,702)
<b>Total</b>	<b>\$ 3,873,720</b>	<b>\$ 4,289,675</b>	<b>\$ 4,335,348</b>	<b>\$ 2,289,675</b>	<b>(\$ 2,000,000)</b>	<b>(\$ 2,045,673)</b>
Staffing Level FTE:	41.0	58.9	58.9	33.9	( 25.0)	( 25.0)

# BOARD OF REGENTS

## 1590 SD School for the Blind and Visually Imp

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,588,958	\$ 2,683,922	\$ 2,723,583	\$ 2,678,487	(\$ 5,435)	(\$ 45,096)
Federal Funds	275,412	312,581	317,079	312,581	0	( 4,498)
Other Funds	298,024	237,124	237,124	237,124	0	0
<b>Total</b>	<b>\$ 3,162,394</b>	<b>\$ 3,233,627</b>	<b>\$ 3,277,786</b>	<b>\$ 3,228,192</b>	<b>(\$ 5,435)</b>	<b>(\$ 49,594)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,598,109	\$ 2,728,114	\$ 2,772,273	\$ 2,728,114	0	(\$ 44,159)
Operating Expenses	564,285	505,513	505,513	500,078	(\$ 5,435)	( 5,435)
<b>Total</b>	<b>\$ 3,162,394</b>	<b>\$ 3,233,627</b>	<b>\$ 3,277,786</b>	<b>\$ 3,228,192</b>	<b>(\$ 5,435)</b>	<b>(\$ 49,594)</b>
<b>Staffing Level FTE:</b>	48.3	52.6	52.6	52.6	0.0	0.0

# MILITARY AND VETERAN'S AFFAIRS

## 16 MILITARY AND VETERANS' AFFAIRS

**MISSION:**

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property; to aid and assist veterans and their dependents in securing local, state, and federal entitlements/services for which they are eligible; and, to provide a comfortable independent living environment, along with adequate medical support, for eligible veterans and their spouses, widows, or widowers.

LEGAL CITATION: SDCL 33-1-14 cites the law under which the National Guard Division of the department is organized, paid, equipped, and utilized. SDCL 33-16, 17, and 19 cites the laws governing the Veterans' Affairs Division.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,938,240	\$ 6,348,944	\$ 6,573,617	\$ 6,314,503	(\$ 34,441)	(\$ 259,114)
Federal Funds	14,563,106	19,891,981	20,449,723	20,367,702	475,721	( 82,021 )
Other Funds	3,302,492	4,663,248	4,831,640	4,744,930	81,682	( 86,710 )
<b>Total</b>	<b>\$ 23,803,838</b>	<b>\$ 30,904,173</b>	<b>\$ 31,854,980</b>	<b>\$ 31,427,135</b>	<b>\$ 522,962</b>	<b>(\$ 427,845)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,233,065	\$ 9,099,010	\$ 9,325,434	\$ 8,947,589	(\$ 151,421)	(\$ 377,845)
Operating Expenses	15,570,773	21,805,163	22,529,546	22,479,546	674,383	( 50,000 )
<b>Total</b>	<b>\$ 23,803,838</b>	<b>\$ 30,904,173</b>	<b>\$ 31,854,980</b>	<b>\$ 31,427,135</b>	<b>\$ 522,962</b>	<b>(\$ 427,845)</b>
Staffing Level FTE:	191.9	196.1	196.1	196.1	0.0	0.0

# MILITARY AND VETERAN'S AFFAIRS

## 1611 Adjutant General

### MISSION:

To administer the department's statutory and administrative responsibilities; to coordinate and supervise the functions of planning, fiscal duties, budgeting, legislation, and personnel matters for the department; and, to ascertain the most efficient use of department personnel and resources.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 667,658	\$ 677,364	\$ 685,686	\$ 677,364	\$ 0	(\$ 8,322)
Federal Funds	0	11,300	11,300	11,300	0	0
Other Funds	4,748	26,103	26,516	26,103	0	( 413)
<b>Total</b>	<b>\$ 672,406</b>	<b>\$ 714,767</b>	<b>\$ 723,502</b>	<b>\$ 714,767</b>	<b>\$ 0</b>	<b>(\$ 8,735)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 311,884	\$ 340,181	\$ 348,916	\$ 340,181	\$ 0	(\$ 8,735)
Operating Expenses	360,522	374,586	374,586	374,586	0	0
<b>Total</b>	<b>\$ 672,406</b>	<b>\$ 714,767</b>	<b>\$ 723,502</b>	<b>\$ 714,767</b>	<b>\$ 0</b>	<b>(\$ 8,735)</b>
Staffing Level FTE:	3.8	4.3	4.3	4.3	0.0	0.0

# MILITARY AND VETERAN'S AFFAIRS

## 162 Guard

### MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America in three roles: federally, to support United States national military objectives through participation in the Total Force; statewide, to support the Governor by providing trained units and equipment capable of protecting life and property, and preserving peace, order, and public safety; and, community wide to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,211,112	\$ 2,266,226	\$ 2,326,137	\$ 2,222,647	(\$ 43,579)	(\$ 103,490)
Federal Funds	14,388,259	19,119,661	19,672,911	19,595,382	475,721	( 77,529)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 16,599,371</b>	<b>\$ 21,385,887</b>	<b>\$ 21,999,048</b>	<b>\$ 21,818,029</b>	<b>\$ 432,142</b>	<b>(\$ 181,019)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,744,580	\$ 4,207,671	\$ 4,308,690	\$ 4,127,671	(\$ 80,000)	(\$ 181,019)
Operating Expenses	12,854,791	17,178,216	17,690,358	17,690,358	512,142	0
<b>Total</b>	<b>\$ 16,599,371</b>	<b>\$ 21,385,887</b>	<b>\$ 21,999,048</b>	<b>\$ 21,818,029</b>	<b>\$ 432,142</b>	<b>(\$ 181,019)</b>
<b>Staffing Level FTE:</b>	<b>87.6</b>	<b>91.1</b>	<b>91.1</b>	<b>91.1</b>	<b>0.0</b>	<b>0.0</b>

# MILITARY AND VETERAN'S AFFAIRS

## 1621 Army Guard

### MISSION:

To provide ready units and personnel to the state of South Dakota and the United States of America; to support United States Military Objectives through its participation in the Total Force Protection Plan; to support the Governor by providing trained units and equipment capable of protecting life and property, as well as the preservation of peace, order, and public safety; and, to be an active participant in domestic concerns through local, regional, and nationwide initiatives and programs.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,858,463	\$ 1,909,927	\$ 1,941,965	\$ 1,842,356	(\$ 67,571)	(\$ 99,609)
Federal Funds	10,465,641	14,967,863	15,083,790	15,051,609	83,746	( 32,181)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 12,324,104</b>	<b>\$ 16,877,790</b>	<b>\$ 17,025,755</b>	<b>\$ 16,893,965</b>	<b>\$ 16,175</b>	<b>(\$ 131,790)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,855,688	\$ 2,153,419	\$ 2,205,209	\$ 2,073,419	(\$ 80,000)	(\$ 131,790)
Operating Expenses	10,468,416	14,724,371	14,820,546	14,820,546	96,175	0
<b>Total</b>	<b>\$ 12,324,104</b>	<b>\$ 16,877,790</b>	<b>\$ 17,025,755</b>	<b>\$ 16,893,965</b>	<b>\$ 16,175</b>	<b>(\$ 131,790)</b>
Staffing Level FTE:	46.9	50.1	50.1	50.1	0.0	0.0

# MILITARY AND VETERAN'S AFFAIRS

## 1624 Air Guard

### MISSION:

To defend the United States through the control and exploitation of air and space; to train, mobilize, and deploy anywhere in the world in a matter of hours; to fly fighter sorties in support of the theater commander's objectives; to respond to the call of the Governor during times of natural disaster or civil disturbance; to protect life and property and preserve peace, order, and public safety; and, to add value to America by our presence in the community.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 352,649	\$ 356,299	\$ 384,172	\$ 380,291	\$ 23,992	(\$ 3,881)
Federal Funds	3,922,619	4,151,798	4,589,121	4,543,773	391,975	( 45,348)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,275,268</b>	<b>\$ 4,508,097</b>	<b>\$ 4,973,293</b>	<b>\$ 4,924,064</b>	<b>\$ 415,967</b>	<b>(\$ 49,229)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,888,893	\$ 2,054,252	\$ 2,103,481	\$ 2,054,252	0	(\$ 49,229)
Operating Expenses	2,386,375	2,453,845	2,869,812	2,869,812	415,967	0
<b>Total</b>	<b>\$ 4,275,268</b>	<b>\$ 4,508,097</b>	<b>\$ 4,973,293</b>	<b>\$ 4,924,064</b>	<b>\$ 415,967</b>	<b>(\$ 49,229)</b>
Staffing Level FTE:	40.6	41.0	41.0	41.0	0.0	0.0

# MILITARY AND VETERAN'S AFFAIRS

## 1641 Veterans' Benefits and Services

### MISSION:

To counsel and assist veterans and their dependents in procuring federal, state, and local benefits or entitlements for which they may be eligible; to provide ongoing training and supervision to county and tribal veterans' service officers in order to ensure a high level of competence and delivery of service on their behalf; to evaluate and supervise educational programs throughout the state for purposes of veterans' educational benefits; and, to promote teamwork throughout the entire veterans' organization to include the federal, state, county, and Veteran Service Organization personnel who are working together with a shared vision.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,014,943	\$ 1,129,870	\$ 1,149,932	\$ 1,109,870	(\$ 20,000)	(\$ 40,062)
Federal Funds	174,847	273,520	278,012	273,520	0	( 4,492)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,189,790</b>	<b>\$ 1,403,390</b>	<b>\$ 1,427,944</b>	<b>\$ 1,383,390</b>	<b>(\$ 20,000)</b>	<b>(\$ 44,554)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 806,398	\$ 991,034	\$ 1,015,588	\$ 971,034	(\$ 20,000)	(\$ 44,554)
Operating Expenses	383,391	412,356	412,356	412,356	0	0
<b>Total</b>	<b>\$ 1,189,790</b>	<b>\$ 1,403,390</b>	<b>\$ 1,427,944</b>	<b>\$ 1,383,390</b>	<b>(\$ 20,000)</b>	<b>(\$ 44,554)</b>
Staffing Level FTE:	17.8	18.0	18.0	18.0	0.0	0.0

# MILITARY AND VETERAN'S AFFAIRS

## 1651 State Veterans' Home

### MISSION:

To provide a quality living environment, along with adequate medical support, in an independent living and long-term care setting for all eligible South Dakota veterans and their spouses, widows, or widowers; and, to provide administration, maintenance, management, medical care, and other services necessary to meet or exceed state and federal requirements.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,044,527	\$ 2,275,484	\$ 2,411,862	\$ 2,304,622	\$ 29,138	(\$ 107,240)
Federal Funds	0	487,500	487,500	487,500	0	0
Other Funds	3,297,743	4,637,145	4,805,124	4,718,827	81,682	( 86,297)
<b>Total</b>	<b>\$ 5,342,270</b>	<b>\$ 7,400,129</b>	<b>\$ 7,704,486</b>	<b>\$ 7,510,949</b>	<b>\$ 110,820</b>	<b>(\$ 193,537)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,370,202	\$ 3,560,124	\$ 3,652,240	\$ 3,508,703	(\$ 51,421)	(\$ 143,537)
Operating Expenses	1,972,068	3,840,005	4,052,246	4,002,246	162,241	( 50,000)
<b>Total</b>	<b>\$ 5,342,270</b>	<b>\$ 7,400,129</b>	<b>\$ 7,704,486</b>	<b>\$ 7,510,949</b>	<b>\$ 110,820</b>	<b>(\$ 193,537)</b>
Staffing Level FTE:	82.7	82.7	82.7	82.7	0.0	0.0

# CORRECTIONS

## 18 CORRECTIONS

**MISSION:**

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 80,750,356	\$ 82,922,876	\$ 87,677,471	\$ 84,664,685	\$ 1,741,809	(\$ 3,012,786)
Federal Funds	12,634,667	12,759,275	11,708,952	11,584,866	( 1,174,409 )	( 124,086 )
Other Funds	5,506,096	12,233,415	9,734,804	9,963,369	( 2,270,046 )	228,565
<b>Total</b>	<b>\$ 98,891,119</b>	<b>\$ 107,915,566</b>	<b>\$ 109,121,227</b>	<b>\$ 106,212,920</b>	<b>(\$ 1,702,646)</b>	<b>(\$ 2,908,307)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 40,972,268	\$ 44,203,420	\$ 44,929,388	\$ 43,638,845	(\$ 564,575)	(\$ 1,290,543)
Operating Expenses	57,918,851	63,712,146	64,191,839	62,574,075	( 1,138,071 )	( 1,617,764 )
<b>Total</b>	<b>\$ 98,891,119</b>	<b>\$ 107,915,566</b>	<b>\$ 109,121,227</b>	<b>\$ 106,212,920</b>	<b>(\$ 1,702,646)</b>	<b>(\$ 2,908,307)</b>
Staffing Level FTE:	888.7	901.5	897.5	889.0	( 12.5 )	( 8.5 )

# CORRECTIONS

181 Administration

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,777,969	\$ 18,727,744	\$ 18,706,226	\$ 17,626,095	(\$ 1,101,649)	(\$ 1,080,131)
Federal Funds	1,460,817	2,612,362	2,002,851	1,999,984	( 612,378 )	( 2,867 )
Other Funds	108,365	2,683,936	1,335,101	1,333,936	( 1,350,000 )	( 1,165 )
<b>Total</b>	<b>\$ 19,347,151</b>	<b>\$ 24,024,042</b>	<b>\$ 22,044,178</b>	<b>\$ 20,960,015</b>	<b>(\$ 3,064,027)</b>	<b>(\$ 1,084,163)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,943,121	\$ 2,203,477	\$ 2,250,451	\$ 2,145,026	(\$ 58,451)	(\$ 105,425)
Operating Expenses	17,404,031	21,820,565	19,793,727	18,814,989	( 3,005,576 )	( 978,738 )
<b>Total</b>	<b>\$ 19,347,151</b>	<b>\$ 24,024,042</b>	<b>\$ 22,044,178</b>	<b>\$ 20,960,015</b>	<b>(\$ 3,064,027)</b>	<b>(\$ 1,084,163)</b>
Staffing Level FTE:	33.3	36.0	36.0	34.5	( 1.5 )	( 1.5 )

# CORRECTIONS

## 1811 Administration

### MISSION:

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,777,969	\$ 18,727,744	\$ 18,706,226	\$ 17,626,095	(\$ 1,101,649)	(\$ 1,080,131)
Federal Funds	1,460,817	2,612,362	2,002,851	1,999,984	( 612,378 )	( 2,867 )
Other Funds	108,365	2,683,936	1,335,101	1,333,936	( 1,350,000 )	( 1,165 )
<b>Total</b>	<b>\$ 19,347,151</b>	<b>\$ 24,024,042</b>	<b>\$ 22,044,178</b>	<b>\$ 20,960,015</b>	<b>(\$ 3,064,027)</b>	<b>(\$ 1,084,163)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,943,121	\$ 2,203,477	\$ 2,250,451	\$ 2,145,026	(\$ 58,451)	(\$ 105,425)
Operating Expenses	17,404,031	21,820,565	19,793,727	18,814,989	( 3,005,576 )	( 978,738 )
<b>Total</b>	<b>\$ 19,347,151</b>	<b>\$ 24,024,042</b>	<b>\$ 22,044,178</b>	<b>\$ 20,960,015</b>	<b>(\$ 3,064,027)</b>	<b>(\$ 1,084,163)</b>
Staffing Level FTE:	33.3	36.0	36.0	34.5	( 1.5 )	( 1.5 )

# CORRECTIONS

## 182 Adult Corrections

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 42,015,374	\$ 42,184,514	\$ 43,493,441	\$ 42,075,482	(\$ 109,032)	(\$ 1,417,959)
Federal Funds	964,222	1,253,244	1,078,570	1,074,981	( 178,263)	( 3,589)
Other Funds	3,739,315	7,158,875	7,689,744	7,919,474	760,599	229,730
<b>Total</b>	<b>\$ 46,718,910</b>	<b>\$ 50,596,633</b>	<b>\$ 52,261,755</b>	<b>\$ 51,069,937</b>	<b>\$ 473,304</b>	<b>(\$ 1,191,818)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 30,125,205	\$ 32,687,996	\$ 33,169,527	\$ 32,222,329	(\$ 465,667)	(\$ 947,198)
Operating Expenses	16,593,706	17,908,637	19,092,228	18,847,608	938,971	( 244,620)
<b>Total</b>	<b>\$ 46,718,910</b>	<b>\$ 50,596,633</b>	<b>\$ 52,261,755</b>	<b>\$ 51,069,937</b>	<b>\$ 473,304</b>	<b>(\$ 1,191,818)</b>
Staffing Level FTE:	668.9	679.5	675.5	669.5	( 10.0)	( 6.0)

# CORRECTIONS

## 1821 Mike Durfee State Prison

### MISSION:

To provide care and custody of medium security male inmates; to provide the opportunity to learn marketable job skills; to provide inmates with programs to address substance abuse, deficiencies in elementary and/or secondary education, and antisocial behavior; and, to prepare each inmate for successful return to society.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 12,569,745	\$ 12,968,449	\$ 13,507,165	\$ 13,082,088	\$ 113,639	(\$ 425,077)
Federal Funds	176,878	175,819	173,440	172,819	( 3,000 )	( 621 )
Other Funds	193,434	466,269	333,174	415,388	( 50,881 )	82,214
<b>Total</b>	<b>\$ 12,940,057</b>	<b>\$ 13,610,537</b>	<b>\$ 14,013,779</b>	<b>\$ 13,670,295</b>	<b>\$ 59,758</b>	<b>(\$ 343,484)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,121,678	\$ 8,761,936	\$ 8,943,089	\$ 8,683,520	(\$ 78,416)	(\$ 259,569)
Operating Expenses	4,818,379	4,848,601	5,070,690	4,986,775	138,174	( 83,915 )
<b>Total</b>	<b>\$ 12,940,057</b>	<b>\$ 13,610,537</b>	<b>\$ 14,013,779</b>	<b>\$ 13,670,295</b>	<b>\$ 59,758</b>	<b>(\$ 343,484)</b>
Staffing Level FTE:	180.4	182.5	182.5	180.5	( 2.0 )	( 2.0 )

# CORRECTIONS

## 1822 State Penitentiary

### MISSION:

To protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 18,301,120	\$ 18,447,085	\$ 18,917,711	\$ 18,463,248	\$ 16,163	(\$ 454,463)
Federal Funds	491,459	560,894	503,481	501,998	( 58,896 )	( 1,483 )
Other Funds	78,228	228,748	230,578	228,748	0	( 1,830 )
<b>Total</b>	<b>\$ 18,870,807</b>	<b>\$ 19,236,727</b>	<b>\$ 19,651,770</b>	<b>\$ 19,193,994</b>	<b>\$ 42,733</b>	<b>(\$ 457,776)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,982,173	\$ 13,650,131	\$ 13,934,351	\$ 13,542,846	(\$ 107,285)	(\$ 391,505)
Operating Expenses	5,888,634	5,586,596	5,717,419	5,651,148	64,552	( 66,271 )
<b>Total</b>	<b>\$ 18,870,807</b>	<b>\$ 19,236,727</b>	<b>\$ 19,651,770</b>	<b>\$ 19,193,994</b>	<b>\$ 42,733</b>	<b>(\$ 457,776)</b>
Staffing Level FTE:	288.0	291.5	291.5	289.5	( 2.0 )	( 2.0 )

# CORRECTIONS

## 1823 Women's Prison

### MISSION:

To protect the citizens of the state by providing a safe and secure environment, by providing rehabilitation programs, and by operating in a professional and businesslike manner.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,162,939	\$ 3,222,813	\$ 3,300,766	\$ 3,184,859	(\$ 37,954)	(\$ 115,907)
Federal Funds	213,463	374,818	275,951	275,951	( 98,867 )	0
Other Funds	87,170	151,814	151,814	151,814	0	0
<b>Total</b>	<b>\$ 3,463,572</b>	<b>\$ 3,749,445</b>	<b>\$ 3,728,531</b>	<b>\$ 3,612,624</b>	<b>(\$ 136,821)</b>	<b>(\$ 115,907)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,098,063	\$ 2,260,532	\$ 2,307,885	\$ 2,260,532	0	(\$ 47,353)
Operating Expenses	1,365,509	1,488,913	1,420,646	1,352,092	( 136,821 )	( 68,554 )
<b>Total</b>	<b>\$ 3,463,572</b>	<b>\$ 3,749,445</b>	<b>\$ 3,728,531</b>	<b>\$ 3,612,624</b>	<b>(\$ 136,821)</b>	<b>(\$ 115,907)</b>
Staffing Level FTE:	49.0	50.0	50.0	50.0	0.0	0.0

# CORRECTIONS

## 1824 Pheasantland Industries

### MISSION:

To provide the program and technical assistance necessary to create a self-supportive Prison Industry System within the context of offender training programs; and, to increase inmate rehabilitative potential by providing skills, encouraging good work habits, establishing confidence in inmates in their ability to work, and providing compensation for work performed.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,115,590	3,028,499	3,697,993	3,681,499	653,000	( 16,494 )
<b>Total</b>	<b>\$ 2,115,590</b>	<b>\$ 3,028,499</b>	<b>\$ 3,697,993</b>	<b>\$ 3,681,499</b>	<b>\$ 653,000</b>	<b>(\$ 16,494)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 672,044	\$ 755,951	\$ 772,445	\$ 755,951	\$ 0	(\$ 16,494)
Operating Expenses	1,443,546	2,272,548	2,925,548	2,925,548	653,000	0
<b>Total</b>	<b>\$ 2,115,590</b>	<b>\$ 3,028,499</b>	<b>\$ 3,697,993</b>	<b>\$ 3,681,499</b>	<b>\$ 653,000</b>	<b>(\$ 16,494)</b>
Staffing Level FTE:	15.2	15.0	15.0	15.0	0.0	0.0

# CORRECTIONS

## 1825 Community Services

### MISSION:

To provide inmate work opportunities and training so they are better prepared to reenter society upon release; to require inmate contribution toward the cost of their incarceration; and, to provide labor for state and local governments or private industry.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,335,347	\$ 3,716,359	\$ 3,807,935	\$ 3,731,995	\$ 15,636	(\$ 75,940)
Federal Funds	82,421	141,713	125,698	124,213	( 17,500 )	( 1,485 )
Other Funds	1,221,595	3,227,891	3,219,345	3,185,621	( 42,270 )	( 33,724 )
<b>Total</b>	<b>\$ 5,639,363</b>	<b>\$ 7,085,963</b>	<b>\$ 7,152,978</b>	<b>\$ 7,041,829</b>	<b>(\$ 44,134)</b>	<b>(\$ 111,149)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,457,771	\$ 4,258,231	\$ 4,148,649	\$ 4,063,380	(\$ 194,851)	(\$ 85,269)
Operating Expenses	2,181,593	2,827,732	3,004,329	2,978,449	150,717	( 25,880 )
<b>Total</b>	<b>\$ 5,639,363</b>	<b>\$ 7,085,963</b>	<b>\$ 7,152,978</b>	<b>\$ 7,041,829</b>	<b>(\$ 44,134)</b>	<b>(\$ 111,149)</b>
Staffing Level FTE:	77.9	80.5	76.5	76.5	( 4.0 )	0.0

# CORRECTIONS

## 1827 Parole Services

### MISSION:

To supervise inmates released from the state adult correctional facilities on parole or suspended sentence and those adult parolees accepted into South Dakota under the interstate compacts; and, to grant and establish conditions of parole, revoke parole, and submit commutation and pardon recommendations to the Governor.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,646,223	\$ 3,829,808	\$ 3,959,864	\$ 3,613,292	(\$ 216,516)	(\$ 346,572)
Federal Funds	0	0	0	0	0	0
Other Funds	43,298	55,654	56,840	256,404	200,750	199,564
<b>Total</b>	<b>\$ 3,689,521</b>	<b>\$ 3,885,462</b>	<b>\$ 4,016,704</b>	<b>\$ 3,869,696</b>	<b>(\$ 15,766)</b>	<b>(\$ 147,008)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,793,477	\$ 3,001,215	\$ 3,063,108	\$ 2,916,100	(\$ 85,115)	(\$ 147,008)
Operating Expenses	896,044	884,247	953,596	953,596	69,349	0
<b>Total</b>	<b>\$ 3,689,521</b>	<b>\$ 3,885,462</b>	<b>\$ 4,016,704</b>	<b>\$ 3,869,696</b>	<b>(\$ 15,766)</b>	<b>(\$ 147,008)</b>
<b>Staffing Level FTE:</b>	58.4	60.0	60.0	58.0	( 2.0 )	( 2.0 )

# CORRECTIONS

## 183 Juvenile Corrections

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 20,957,013	\$ 22,010,618	\$ 25,477,804	\$ 24,963,108	\$ 2,952,490	(\$ 514,696)
Federal Funds	10,209,628	8,893,669	8,627,531	8,509,901	( 383,768 )	( 117,630 )
Other Funds	1,658,416	2,390,604	709,959	709,959	( 1,680,645 )	0
<b>Total</b>	<b>\$ 32,825,057</b>	<b>\$ 33,294,891</b>	<b>\$ 34,815,294</b>	<b>\$ 34,182,968</b>	<b>\$ 888,077</b>	<b>(\$ 632,326)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,903,943	\$ 9,311,947	\$ 9,509,410	\$ 9,271,490	(\$ 40,457)	(\$ 237,920)
Operating Expenses	23,921,114	23,982,944	25,305,884	24,911,478	928,534	( 394,406 )
<b>Total</b>	<b>\$ 32,825,057</b>	<b>\$ 33,294,891</b>	<b>\$ 34,815,294</b>	<b>\$ 34,182,968</b>	<b>\$ 888,077</b>	<b>(\$ 632,326)</b>
Staffing Level FTE:	186.5	186.0	186.0	185.0	( 1.0 )	( 1.0 )

# CORRECTIONS

## 1831 Juvenile Community Corrections

**MISSION:**

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections; and, to develop and retain appropriate homes for placement of Department of Corrections' youth who are identified by referral as needing a positive home setting.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,868,454	\$ 12,669,862	\$ 15,706,584	\$ 15,340,689	\$ 2,670,827	(\$ 365,895)
Federal Funds	8,923,024	8,126,432	8,092,280	7,974,650	( 151,782 )	( 117,630 )
Other Funds	16,902	2,170,732	480,087	480,087	( 1,690,645 )	0
Total	<u>\$ 20,808,380</u>	<u>\$ 22,967,026</u>	<u>\$ 24,278,951</u>	<u>\$ 23,795,426</u>	<u>\$ 828,400</u>	<u>(\$ 483,525)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,295,759	\$ 2,517,637	\$ 2,571,875	\$ 2,477,180	(\$ 40,457)	(\$ 94,695)
Operating Expenses	18,512,621	20,449,389	21,707,076	21,318,246	868,857	( 388,830 )
Total	<u>\$ 20,808,380</u>	<u>\$ 22,967,026</u>	<u>\$ 24,278,951</u>	<u>\$ 23,795,426</u>	<u>\$ 828,400</u>	<u>(\$ 483,525)</u>
Staffing Level FTE:	48.8	49.5	49.5	48.5	( 1.0 )	( 1.0 )

# CORRECTIONS

## 1834 Youth Challenge Center

### MISSION:

The Youth Challenge Center program is designed to improve the quality of life for young men through a comprehensive approach that emphasizes counseling, education, work therapy, life skills development, substance abuse services, vocational training, transitional services, and positive role modeling for participants. Staff assist youth in developing new skills that will change their problem behaviors and help to reintegrate them back into society as successful, young adults.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,195,012	\$ 1,188,048	\$ 1,485,488	\$ 1,457,919	\$ 269,871	(\$ 27,569)
Federal Funds	245,532	269,871	0	0	( 269,871 )	0
Other Funds	0	14,942	14,942	14,942	0	0
<b>Total</b>	<b>\$ 1,440,544</b>	<b>\$ 1,472,861</b>	<b>\$ 1,500,430</b>	<b>\$ 1,472,861</b>	<b>\$ 0</b>	<b>(\$ 27,569)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,295,259	\$ 1,312,634	\$ 1,340,203	\$ 1,312,634	\$ 0	(\$ 27,569)
Operating Expenses	145,285	160,227	160,227	160,227	0	0
<b>Total</b>	<b>\$ 1,440,544</b>	<b>\$ 1,472,861</b>	<b>\$ 1,500,430</b>	<b>\$ 1,472,861</b>	<b>\$ 0</b>	<b>(\$ 27,569)</b>
Staffing Level FTE:	27.0	26.0	26.0	26.0	0.0	0.0

# CORRECTIONS

## 1835 Patrick Henry Brady Academy

### MISSION:

The Patrick Henry Brady Academy program is a highly regimented, tightly structured alternative incarceration program. The program is designed to present a positive environment that includes high school education, lifeskills, physical conditioning and group counseling. The Academy will instill self-confidence, self-discipline, spirit, pride, self worth and a sense of accomplishment in the cadets. The staff will be the role models for the cadets. The staff will ensure that programming is conducted safely and humanely while at the same time challenging cadets both physically and mentally. The organization's goal is to return to our communities young men that are law-abiding, respectful, healthy in mind and body, and motivated to stay that way. Additionally, our mission at the Academy is to work directly with the JCAs to determine appropriate aftercare needs.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,403,808	\$ 1,430,345	\$ 1,458,096	\$ 1,430,345	\$ 0	(\$ 27,751)
Federal Funds	0	0	0	0	0	0
Other Funds	8,167	14,280	14,280	14,280	0	0
<b>Total</b>	<b>\$ 1,411,975</b>	<b>\$ 1,444,625</b>	<b>\$ 1,472,376</b>	<b>\$ 1,444,625</b>	<b>\$ 0</b>	<b>(\$ 27,751)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,278,101	\$ 1,314,223	\$ 1,341,974	\$ 1,314,223	\$ 0	(\$ 27,751)
Operating Expenses	133,874	130,402	130,402	130,402	0	0
<b>Total</b>	<b>\$ 1,411,975</b>	<b>\$ 1,444,625</b>	<b>\$ 1,472,376</b>	<b>\$ 1,444,625</b>	<b>\$ 0</b>	<b>(\$ 27,751)</b>
Staffing Level FTE:	25.7	26.0	26.0	26.0	0.0	0.0

# CORRECTIONS

## 1836 State Treatment and Rehabilitation Acad.

**MISSION:**

To provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Youth Challenge Center, QUEST, ExCEL, and chemical dependency treatment programs to ensure their effective and efficient operation.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,472,773	\$ 5,186,612	\$ 5,262,547	\$ 5,198,404	\$ 11,792	(\$ 64,143)
Federal Funds	556,937	497,366	535,251	535,251	37,885	0
Other Funds	1,633,338	178,000	188,000	188,000	10,000	0
<b>Total</b>	<b>\$ 7,663,048</b>	<b>\$ 5,861,978</b>	<b>\$ 5,985,798</b>	<b>\$ 5,921,655</b>	<b>\$ 59,677</b>	<b>(\$ 64,143)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,699,494	\$ 2,777,407	\$ 2,835,974	\$ 2,777,407	0	(\$ 58,567)
Operating Expenses	4,963,554	3,084,571	3,149,824	3,144,248	59,677	( 5,576)
<b>Total</b>	<b>\$ 7,663,048</b>	<b>\$ 5,861,978</b>	<b>\$ 5,985,798</b>	<b>\$ 5,921,655</b>	<b>\$ 59,677</b>	<b>(\$ 64,143)</b>
<b>Staffing Level FTE:</b>	<b>58.0</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>	<b>0.0</b>	<b>0.0</b>

# CORRECTIONS

## 1838 QUEST/ExCEL

### MISSION:

The Q.U.E.S.T. program is designed to improve the quality of life for female offenders through counseling, treatment and education. Goals of the program are: staff to be a role model for appropriate emotions and behaviors; students progress in education; students learn to know self better and recognize thought patterns; students develop social skills to maintain a satisfying constructive life; students develop knowledge of how to establish positive relationships; students define and clarify security and protection; students define basic need and how to obtain it positively; students develop empathy and compassion for others; and students develop skills of give and take in the community.

The E.X.C.E.L. program is designed to improve the quality of life for female offenders through a short-term comprehensive wellness approach that includes counseling, education, life skills development and positive role modeling for participants. Wellness includes the following six areas: intellectual, social, spiritual, occupational, emotional and physical fitness, and nutrition.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,016,965	\$ 1,535,751	\$ 1,565,089	\$ 1,535,751	\$ 0	(\$ 29,338)
Federal Funds	484,136	0	0	0	0	0
Other Funds	9	12,650	12,650	12,650	0	0
<b>Total</b>	<b>\$ 1,501,110</b>	<b>\$ 1,548,401</b>	<b>\$ 1,577,739</b>	<b>\$ 1,548,401</b>	<b>\$ 0</b>	<b>(\$ 29,338)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,335,330	\$ 1,390,046	\$ 1,419,384	\$ 1,390,046	\$ 0	(\$ 29,338)
Operating Expenses	165,780	158,355	158,355	158,355	0	0
<b>Total</b>	<b>\$ 1,501,110</b>	<b>\$ 1,548,401</b>	<b>\$ 1,577,739</b>	<b>\$ 1,548,401</b>	<b>\$ 0</b>	<b>(\$ 29,338)</b>
Staffing Level FTE:	27.1	27.0	27.0	27.0	0.0	0.0

# HUMAN SERVICES

## 19 HUMAN SERVICES

**MISSION:**

To promote the highest level of independence for all individuals, regardless of disability or disorder.

LEGAL CITATION: SDCL 1-36A-1.1 creates the State Department of Human Services and describes the powers and duties of the department.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 104,726,384	\$ 109,644,395	\$ 113,529,029	\$ 110,300,380	\$ 655,985	(\$ 3,228,649)
Federal Funds	115,097,146	127,409,895	132,838,410	130,774,841	3,364,946	( 2,063,569)
Other Funds	6,886,845	9,202,571	6,205,054	6,228,119	( 2,974,452)	23,065
Total	<u>\$ 226,710,374</u>	<u>\$ 246,256,861</u>	<u>\$ 252,572,493</u>	<u>\$ 247,303,340</u>	<u>\$ 1,046,479</u>	<u>(\$ 5,269,153)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 56,691,141	\$ 61,156,620	\$ 62,822,233	\$ 60,921,123	(\$ 235,497)	(\$ 1,901,110)
Operating Expenses	170,019,233	185,100,241	189,750,260	186,382,217	1,281,976	( 3,368,043)
Total	<u>\$ 226,710,374</u>	<u>\$ 246,256,861</u>	<u>\$ 252,572,493</u>	<u>\$ 247,303,340</u>	<u>\$ 1,046,479</u>	<u>(\$ 5,269,153)</u>
Staffing Level FTE:	1,189.6	1,219.7	1,225.7	1,220.2	0.5	( 5.5)

# HUMAN SERVICES

## 1900 Secretary

### MISSION:

To continuously monitor and review the programs and services of the department; to ensure efficient and effective delivery of services within each division; and, to coordinate the administrative and financial services for the department through policy and budgetary management.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,007,095	\$ 1,044,093	\$ 1,062,378	\$ 1,042,190	(\$ 1,903)	(\$ 20,188)
Federal Funds	769,087	805,132	823,213	807,035	1,903	( 16,178)
Other Funds	0	1,421	1,421	1,421	0	0
<b>Total</b>	<b>\$ 1,776,182</b>	<b>\$ 1,850,646</b>	<b>\$ 1,887,012</b>	<b>\$ 1,850,646</b>	<b>\$ 0</b>	<b>(\$ 36,366)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,279,820	\$ 1,376,841	\$ 1,410,931	\$ 1,376,841	0	(\$ 34,090)
Operating Expenses	496,363	473,805	476,081	473,805	0	( 2,276)
<b>Total</b>	<b>\$ 1,776,182</b>	<b>\$ 1,850,646</b>	<b>\$ 1,887,012</b>	<b>\$ 1,850,646</b>	<b>\$ 0</b>	<b>(\$ 36,366)</b>
Staffing Level FTE:	22.7	24.0	24.0	24.0	0.0	0.0

# HUMAN SERVICES

## 1910 Developmental Disabilities

**MISSION:**

We ensure that people with developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 36,022,962	\$ 37,955,672	\$ 39,003,240	\$ 38,320,845	\$ 365,173	(\$ 682,395)
Federal Funds	54,940,512	60,777,129	64,288,368	63,375,750	2,598,621	( 912,618)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 90,963,474</b>	<b>\$ 98,732,801</b>	<b>\$ 103,291,608</b>	<b>\$ 101,696,595</b>	<b>\$ 2,963,794</b>	<b>(\$ 1,595,013)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 926,392	\$ 1,119,099	\$ 1,146,612	\$ 1,119,099	\$ 0	(\$ 27,513)
Operating Expenses	90,037,082	97,613,702	102,144,996	100,577,496	2,963,794	( 1,567,500)
<b>Total</b>	<b>\$ 90,963,474</b>	<b>\$ 98,732,801</b>	<b>\$ 103,291,608</b>	<b>\$ 101,696,595</b>	<b>\$ 2,963,794</b>	<b>(\$ 1,595,013)</b>
Staffing Level FTE:	16.0	18.5	18.5	18.5	0.0	0.0

# HUMAN SERVICES

## 1911 SDDC - Redfield

**MISSION:**

To provide individualized intensive treatment services to people with developmental disabilities and challenging behaviors only when appropriate services are not available in a less restrictive environment.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,481,754	\$ 9,846,370	\$ 9,898,859	\$ 9,063,978	(\$ 782,392)	(\$ 834,881)
Federal Funds	13,520,829	14,750,767	15,255,868	14,762,511	11,744	( 493,357)
Other Funds	148,064	921,478	992,145	992,145	70,667	0
<b>Total</b>	<b>\$ 23,150,647</b>	<b>\$ 25,518,615</b>	<b>\$ 26,146,872</b>	<b>\$ 24,818,634</b>	<b>(\$ 699,981)</b>	<b>(\$ 1,328,238)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,211,767	\$ 18,947,739	\$ 19,384,449	\$ 18,507,055	(\$ 440,684)	(\$ 877,394)
Operating Expenses	5,938,880	6,570,876	6,762,423	6,311,579	( 259,297)	( 450,844)
<b>Total</b>	<b>\$ 23,150,647</b>	<b>\$ 25,518,615</b>	<b>\$ 26,146,872</b>	<b>\$ 24,818,634</b>	<b>(\$ 699,981)</b>	<b>(\$ 1,328,238)</b>
Staffing Level FTE:	392.8	413.1	413.1	407.6	( 5.5)	( 5.5)

# HUMAN SERVICES

## 1940 Alcohol and Drug Abuse

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,411,255	\$ 9,198,252	\$ 10,965,167	\$ 10,755,569	\$ 1,557,317	(\$ 209,598)
Federal Funds	10,089,714	11,523,119	11,951,174	11,898,791	375,672	( 52,383)
Other Funds	958,115	1,506,158	991,036	990,935	( 515,223)	( 101)
<b>Total</b>	<b>\$ 19,459,085</b>	<b>\$ 22,227,529</b>	<b>\$ 23,907,377</b>	<b>\$ 23,645,295</b>	<b>\$ 1,417,766</b>	<b>(\$ 262,082)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,230,413	\$ 2,474,556	\$ 2,762,138	\$ 2,696,114	\$ 221,558	(\$ 66,024)
Operating Expenses	17,228,671	19,752,973	21,145,239	20,949,181	1,196,208	( 196,058)
<b>Total</b>	<b>\$ 19,459,085</b>	<b>\$ 22,227,529</b>	<b>\$ 23,907,377</b>	<b>\$ 23,645,295</b>	<b>\$ 1,417,766</b>	<b>(\$ 262,082)</b>
Staffing Level FTE:	48.7	49.0	54.0	54.0	5.0	0.0

# HUMAN SERVICES

## 1950 Rehabilitation Services

**MISSION:**

To assist individuals with disabilities to obtain employment, economic self-sufficiency, personal independence, and full inclusion into society.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,727,633	\$ 4,245,415	\$ 4,269,123	\$ 3,688,042	(\$ 557,373)	(\$ 581,081)
Federal Funds	13,926,670	15,808,224	15,943,655	15,715,049	( 93,175)	( 228,606)
Other Funds	384,956	698,339	698,339	698,339	0	0
Total	<u>\$ 18,039,259</u>	<u>\$ 20,751,978</u>	<u>\$ 20,911,117</u>	<u>\$ 20,101,430</u>	<u>(\$ 650,548)</u>	<u>(\$ 809,687)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,238,660	\$ 4,638,850	\$ 4,688,701	\$ 4,576,683	(\$ 62,167)	(\$ 112,018)
Operating Expenses	13,800,599	16,113,128	16,222,416	15,524,747	( 588,381)	( 697,669)
Total	<u>\$ 18,039,259</u>	<u>\$ 20,751,978</u>	<u>\$ 20,911,117</u>	<u>\$ 20,101,430</u>	<u>(\$ 650,548)</u>	<u>(\$ 809,687)</u>
Staffing Level FTE:	94.7	99.1	99.1	99.1	0.0	0.0

# HUMAN SERVICES

## 1951 Telecommunication Devices for the Deaf

**MISSION:**

To establish and maintain a Telecommunication Service Program that affords equal access to telephone service to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have physical or mental impairments that affect a person's ability to utilize a phone.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	828,875	1,251,680	1,251,680	1,251,680	0	0
<b>Total</b>	<b>\$ 828,875</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	828,875	1,251,680	1,251,680	1,251,680	0	0
<b>Total</b>	<b>\$ 828,875</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# HUMAN SERVICES

## 1961 Board of Counselor Examiners - Info

**MISSION:**

To protect the South Dakota consumers of counseling services by mandatory licensing of qualified counselor applicants, monitoring continuing education and annual reporting requirements, as well as enforcement of updated statutes and rules promulgated to regulate the licensing and practice of professional counseling.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	68,782	75,000	77,438	77,390	2,390	( 48 )
<b>Total</b>	<b>\$ 68,782</b>	<b>\$ 75,000</b>	<b>\$ 77,438</b>	<b>\$ 77,390</b>	<b>\$ 2,390</b>	<b>(\$ 48)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,005	\$ 2,684	\$ 2,732	\$ 2,684	\$ 0	(\$ 48)
Operating Expenses	66,777	72,316	74,706	74,706	2,390	0
<b>Total</b>	<b>\$ 68,782</b>	<b>\$ 75,000</b>	<b>\$ 77,438</b>	<b>\$ 77,390</b>	<b>\$ 2,390</b>	<b>(\$ 48)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# HUMAN SERVICES

## 1962 Board of Psychology Examiners - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,915	74,729	76,390	76,329	1,600	( 61 )
<b>Total</b>	<b>\$ 45,915</b>	<b>\$ 74,729</b>	<b>\$ 76,390</b>	<b>\$ 76,329</b>	<b>\$ 1,600</b>	<b>(\$ 61)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 390	\$ 3,124	\$ 3,185	\$ 3,124	\$ 0	(\$ 61)
Operating Expenses	45,525	71,605	73,205	73,205	1,600	0
<b>Total</b>	<b>\$ 45,915</b>	<b>\$ 74,729</b>	<b>\$ 76,390</b>	<b>\$ 76,329</b>	<b>\$ 1,600</b>	<b>(\$ 61)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# HUMAN SERVICES

## 1963 Board of Social Work Examiners - Info

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	79,273	91,660	93,307	93,260	1,600	( 47 )
<b>Total</b>	<b>\$ 79,273</b>	<b>\$ 91,660</b>	<b>\$ 93,307</b>	<b>\$ 93,260</b>	<b>\$ 1,600</b>	<b>(\$ 47)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 840	\$ 2,627	\$ 2,674	\$ 2,627	\$ 0	(\$ 47)
Operating Expenses	78,433	89,033	90,633	90,633	1,600	0
<b>Total</b>	<b>\$ 79,273</b>	<b>\$ 91,660</b>	<b>\$ 93,307</b>	<b>\$ 93,260</b>	<b>\$ 1,600</b>	<b>(\$ 47)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# HUMAN SERVICES

## 1964 Certification Board for A & D - Info

**MISSION:**

To provide a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	148,707	139,466	145,999	144,288	4,822	( 1,711 )
<b>Total</b>	<b>\$ 148,707</b>	<b>\$ 139,466</b>	<b>\$ 145,999</b>	<b>\$ 144,288</b>	<b>\$ 4,822</b>	<b>(\$ 1,711)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 67,077	\$ 73,254	\$ 78,281	\$ 76,570	\$ 3,316	(\$ 1,711)
Operating Expenses	81,630	66,212	67,718	67,718	1,506	0
<b>Total</b>	<b>\$ 148,707</b>	<b>\$ 139,466</b>	<b>\$ 145,999</b>	<b>\$ 144,288</b>	<b>\$ 4,822</b>	<b>(\$ 1,711)</b>
Staffing Level FTE:	1.5	1.3	1.3	1.3	0.0	0.0

# HUMAN SERVICES

## 1970 Services/Blind and Visually Impaired

**MISSION:**

To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 847,955	\$ 889,877	\$ 909,301	\$ 887,500	(\$ 2,377)	(\$ 21,801)
Federal Funds	2,332,909	2,245,437	2,297,354	2,273,906	28,469	( 23,448)
Other Funds	236,647	253,329	254,654	251,446	( 1,883)	( 3,208)
<b>Total</b>	<b>\$ 3,417,510</b>	<b>\$ 3,388,643</b>	<b>\$ 3,461,309</b>	<b>\$ 3,412,852</b>	<b>\$ 24,209</b>	<b>(\$ 48,457)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,426,333	\$ 1,558,389	\$ 1,583,083	\$ 1,545,423	(\$ 12,966)	(\$ 37,660)
Operating Expenses	1,991,177	1,830,254	1,878,226	1,867,429	37,175	( 10,797)
<b>Total</b>	<b>\$ 3,417,510</b>	<b>\$ 3,388,643</b>	<b>\$ 3,461,309</b>	<b>\$ 3,412,852</b>	<b>\$ 24,209</b>	<b>(\$ 48,457)</b>
Staffing Level FTE:	27.6	29.2	29.2	29.2	0.0	0.0

# HUMAN SERVICES

## 1980 Human Services Center

**MISSION:**

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 30,786,172	\$ 31,322,328	\$ 31,653,426	\$ 31,007,249	(\$ 315,079)	(\$ 646,177)
Federal Funds	8,741,533	9,512,856	9,777,262	9,584,765	71,909	( 192,497)
Other Funds	2,931,206	3,144,845	536,919	606,420	( 2,538,425)	69,501
<b>Total</b>	<b>\$ 42,458,911</b>	<b>\$ 43,980,029</b>	<b>\$ 41,967,607</b>	<b>\$ 41,198,434</b>	<b>(\$ 2,781,595)</b>	<b>(\$ 769,173)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 28,007,114	\$ 29,506,066	\$ 30,213,357	\$ 29,506,066	0	(\$ 707,291)
Operating Expenses	14,451,797	14,473,963	11,754,250	11,692,368	( 2,781,595)	( 61,882)
<b>Total</b>	<b>\$ 42,458,911</b>	<b>\$ 43,980,029</b>	<b>\$ 41,967,607</b>	<b>\$ 41,198,434</b>	<b>(\$ 2,781,595)</b>	<b>(\$ 769,173)</b>
Staffing Level FTE:	563.6	562.5	562.5	562.5	0.0	0.0

# HUMAN SERVICES

## 1981 Community Mental Health

**MISSION:**

To ensure children and adults with mental health disorders in our communities have the opportunity to choose and receive effective services needed to promote resilience and recovery.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,441,558	\$ 15,142,388	\$ 15,767,535	\$ 15,535,007	\$ 392,619	(\$ 232,528)
Federal Funds	10,775,891	11,987,231	12,501,516	12,357,034	369,803	( 144,482)
Other Funds	1,056,306	1,044,466	1,085,726	1,044,466	0	( 41,260)
<b>Total</b>	<b>\$ 26,273,755</b>	<b>\$ 28,174,085</b>	<b>\$ 29,354,777</b>	<b>\$ 28,936,507</b>	<b>\$ 762,422</b>	<b>(\$ 418,270)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,300,331	\$ 1,453,391	\$ 1,546,090	\$ 1,508,837	\$ 55,446	(\$ 37,253)
Operating Expenses	24,973,424	26,720,694	27,808,687	27,427,670	706,976	( 381,017)
<b>Total</b>	<b>\$ 26,273,755</b>	<b>\$ 28,174,085</b>	<b>\$ 29,354,777</b>	<b>\$ 28,936,507</b>	<b>\$ 762,422</b>	<b>(\$ 418,270)</b>
Staffing Level FTE:	22.1	23.0	24.0	24.0	1.0	0.0

# ENVIRONMENT AND NATURAL RESOURCES

## 20 ENVIRONMENT AND NATURAL RESOURCES

### MISSION:

To protect public health and the environment by providing environmental monitoring and natural resource assessment, technical and financial assistance for environmental projects, and environmental regulatory services; all done in a manner to protect South Dakota's environment and natural resources for today and tomorrow while treating everyone as our customer and exceeding their expectations.

LEGAL CITATION: The Department of Environment and Natural Resources came into existence under its present name by virtue of Executive Order 91-4, codified at SDCL 1-40. The department and the creation of the boards associated with it are charged with responsibility for implementing SDCL 1-50, 34-21, 34-21B, 34-21C, 34-24A, 34-44, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-3B, 34A-6, 34A-11, 34A-12, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 45-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3A, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,263,707	\$ 6,446,126	\$ 6,122,430	\$ 5,802,661	(\$ 643,465)	(\$ 319,769)
Federal Funds	6,303,079	6,451,926	6,521,517	6,681,926	230,000	160,409
Other Funds	2,724,378	5,424,144	5,879,775	5,837,609	413,465	( 42,166)
<b>Total</b>	<b>\$ 15,291,164</b>	<b>\$ 18,322,196</b>	<b>\$ 18,523,722</b>	<b>\$ 18,322,196</b>	<b>\$ 0</b>	<b>(\$ 201,526)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 10,517,678	\$ 11,145,174	\$ 11,346,700	\$ 11,145,174	\$ 0	(\$ 201,526)
Operating Expenses	4,773,486	7,177,022	7,177,022	7,177,022	0	0
<b>Total</b>	<b>\$ 15,291,164</b>	<b>\$ 18,322,196</b>	<b>\$ 18,523,722</b>	<b>\$ 18,322,196</b>	<b>\$ 0</b>	<b>(\$ 201,526)</b>
Staffing Level FTE:	173.1	176.5	176.5	176.5	0.0	0.0

# ENVIRONMENT AND NATURAL RESOURCES

## 2010 Financial and Technical Assistance

**MISSION:**

To evaluate the natural resources of the state and to provide technical and financial assistance in a customer service-oriented manner for the protection, restoration, and development of those resources.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,238,211	\$ 2,303,281	\$ 2,235,816	\$ 2,187,181	(\$ 116,100)	(\$ 48,635)
Federal Funds	2,281,907	1,800,427	1,821,972	1,816,527	16,100	( 5,445)
Other Funds	562,499	715,446	826,119	815,446	100,000	( 10,673)
<b>Total</b>	<b>\$ 5,082,617</b>	<b>\$ 4,819,154</b>	<b>\$ 4,883,907</b>	<b>\$ 4,819,154</b>	<b>\$ 0</b>	<b>(\$ 64,753)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,425,193	\$ 3,604,026	\$ 3,668,779	\$ 3,604,026	0	(\$ 64,753)
Operating Expenses	1,657,424	1,215,128	1,215,128	1,215,128	0	0
<b>Total</b>	<b>\$ 5,082,617</b>	<b>\$ 4,819,154</b>	<b>\$ 4,883,907</b>	<b>\$ 4,819,154</b>	<b>\$ 0</b>	<b>(\$ 64,753)</b>
Staffing Level FTE:	57.2	58.0	58.0	58.0	0.0	0.0

# ENVIRONMENT AND NATURAL RESOURCES

## 2020 Environmental Services

**MISSION:**

To provide environmental services in a customer service-oriented manner to help municipalities, industries, and citizens comply with regulations that protect public health, conserve natural resources, preserve the environment, and promote economic development.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,025,496	\$ 4,142,845	\$ 3,886,614	\$ 3,615,480	(\$ 527,365)	(\$ 271,134)
Federal Funds	4,021,171	4,651,499	4,699,545	4,865,399	213,900	165,854
Other Funds	1,956,550	2,193,698	2,538,656	2,507,163	313,465	( 31,493)
<b>Total</b>	<b>\$ 10,003,217</b>	<b>\$ 10,988,042</b>	<b>\$ 11,124,815</b>	<b>\$ 10,988,042</b>	<b>\$ 0</b>	<b>(\$ 136,773)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,092,485	\$ 7,541,148	\$ 7,677,921	\$ 7,541,148	0	(\$ 136,773)
Operating Expenses	2,910,732	3,446,894	3,446,894	3,446,894	0	0
<b>Total</b>	<b>\$ 10,003,217</b>	<b>\$ 10,988,042</b>	<b>\$ 11,124,815</b>	<b>\$ 10,988,042</b>	<b>\$ 0</b>	<b>(\$ 136,773)</b>
Staffing Level FTE:	115.9	118.5	118.5	118.5	0.0	0.0

# ENVIRONMENT AND NATURAL RESOURCES

## 2040 Regulated Response Fund - Info

**MISSION:**

To provide for the cleanup of regulated substances during emergencies or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	83,529	1,750,000	1,750,000	1,750,000	0	0
<b>Total</b>	<b>\$ 83,529</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	83,529	1,750,000	1,750,000	1,750,000	0	0
<b>Total</b>	<b>\$ 83,529</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# ENVIRONMENT AND NATURAL RESOURCES

## 2050 Livestock Cleanup Fund - Info

**MISSION:**

To provide for the cleanup of discharges or spills from animal feeding operations during emergencies, or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	121,800	765,000	765,000	765,000	0	0
<b>Total</b>	<b>\$ 121,800</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	121,800	765,000	765,000	765,000	0	0
<b>Total</b>	<b>\$ 121,800</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# 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
<b>FUNDING SOURCE:</b>						
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)
<b>Total</b>	<b>\$ 3,397,969</b>	<b>\$ 3,887,160</b>	<b>\$ 3,918,490</b>	<b>\$ 3,882,312</b>	<b>(\$ 4,848)</b>	<b>(\$ 36,178)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 3,397,969</b>	<b>\$ 3,887,160</b>	<b>\$ 3,918,490</b>	<b>\$ 3,882,312</b>	<b>(\$ 4,848)</b>	<b>(\$ 36,178)</b>
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
<b>FUNDING SOURCE:</b>						
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)
<b>Total</b>	<b>\$ 3,397,969</b>	<b>\$ 3,887,160</b>	<b>\$ 3,918,490</b>	<b>\$ 3,882,312</b>	<b>(\$ 4,848)</b>	<b>(\$ 36,178)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 3,397,969</b>	<b>\$ 3,887,160</b>	<b>\$ 3,918,490</b>	<b>\$ 3,882,312</b>	<b>(\$ 4,848)</b>	<b>(\$ 36,178)</b>
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
<b>FUNDING SOURCE:</b>						
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	<u>\$ 37,709,172</u>	<u>\$ 40,809,210</u>	<u>\$ 43,634,433</u>	<u>\$ 42,875,558</u>	<u>\$ 2,066,348</u>	<u>(\$ 758,875)</u>
<b>EXPENDITURE DETAIL:</b>						
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	<u>\$ 37,709,172</u>	<u>\$ 40,809,210</u>	<u>\$ 43,634,433</u>	<u>\$ 42,875,558</u>	<u>\$ 2,066,348</u>	<u>(\$ 758,875)</u>
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
<b>FUNDING SOURCE:</b>						
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 )
<b>Total</b>	<b>\$ 0</b>	<b>\$ 533,322</b>	<b>\$ 538,987</b>	<b>\$ 533,322</b>	<b>\$ 0</b>	<b>(\$ 5,665)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 198,633	\$ 204,298	\$ 198,633	\$ 0	(\$ 5,665)
Operating Expenses	0	334,689	334,689	334,689	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 533,322</b>	<b>\$ 538,987</b>	<b>\$ 533,322</b>	<b>\$ 0</b>	<b>(\$ 5,665)</b>
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
<b>FUNDING SOURCE:</b>						
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)
<b>Total</b>	<b>\$ 37,709,172</b>	<b>\$ 40,275,888</b>	<b>\$ 43,095,446</b>	<b>\$ 42,342,236</b>	<b>\$ 2,066,348</b>	<b>(\$ 753,210)</b>
<b>EXPENDITURE DETAIL:</b>						
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)
<b>Total</b>	<b>\$ 37,709,172</b>	<b>\$ 40,275,888</b>	<b>\$ 43,095,446</b>	<b>\$ 42,342,236</b>	<b>\$ 2,066,348</b>	<b>(\$ 753,210)</b>
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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 7,279,657</b>	<b>\$ 7,845,694</b>	<b>\$ 7,683,308</b>	<b>\$ 7,516,022</b>	<b>(\$ 329,672)</b>	<b>(\$ 167,286)</b>
<b>EXPENDITURE DETAIL:</b>						
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 )
<b>Total</b>	<b>\$ 7,279,657</b>	<b>\$ 7,845,694</b>	<b>\$ 7,683,308</b>	<b>\$ 7,516,022</b>	<b>(\$ 329,672)</b>	<b>(\$ 167,286)</b>
<b>Staffing Level FTE:</b>	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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 4,697,443</b>	<b>\$ 4,924,764</b>	<b>\$ 4,772,378</b>	<b>\$ 4,663,524</b>	<b>(\$ 261,240)</b>	<b>(\$ 108,854)</b>
<b>EXPENDITURE DETAIL:</b>						
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 )
<b>Total</b>	<b>\$ 4,697,443</b>	<b>\$ 4,924,764</b>	<b>\$ 4,772,378</b>	<b>\$ 4,663,524</b>	<b>(\$ 261,240)</b>	<b>(\$ 108,854)</b>
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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 4,697,443</b>	<b>\$ 4,924,764</b>	<b>\$ 4,703,524</b>	<b>\$ 4,663,524</b>	<b>(\$ 261,240)</b>	<b>(\$ 40,000)</b>
<b>EXPENDITURE DETAIL:</b>						
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 )
<b>Total</b>	<b>\$ 4,697,443</b>	<b>\$ 4,924,764</b>	<b>\$ 4,703,524</b>	<b>\$ 4,663,524</b>	<b>(\$ 261,240)</b>	<b>(\$ 40,000)</b>
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
<b>FUNDING SOURCE:</b>						
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 68,854</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>(\$ 68,854)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 68,854	\$ 0	\$ 0	(\$ 68,854)
Operating Expenses	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 68,854</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>(\$ 68,854)</u>
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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 2,582,214</b>	<b>\$ 2,920,930</b>	<b>\$ 2,910,930</b>	<b>\$ 2,852,498</b>	<b>(\$ 68,432)</b>	<b>(\$ 58,432)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 2,582,214</b>	<b>\$ 2,920,930</b>	<b>\$ 2,910,930</b>	<b>\$ 2,852,498</b>	<b>(\$ 68,432)</b>	<b>(\$ 58,432)</b>
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
<b>FUNDING SOURCE:</b>						
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 )
<b>Total</b>	<b>\$ 17,209,634</b>	<b>\$ 18,381,004</b>	<b>\$ 18,911,000</b>	<b>\$ 18,634,538</b>	<b>\$ 253,534</b>	<b>(\$ 276,462)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 17,209,634</b>	<b>\$ 18,381,004</b>	<b>\$ 18,911,000</b>	<b>\$ 18,634,538</b>	<b>\$ 253,534</b>	<b>(\$ 276,462)</b>
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
<b>FUNDING SOURCE:</b>						
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)
<b>Total</b>	<b>\$ 6,941,785</b>	<b>\$ 7,619,506</b>	<b>\$ 7,853,871</b>	<b>\$ 7,695,028</b>	<b>\$ 75,522</b>	<b>(\$ 158,843)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 6,941,785</b>	<b>\$ 7,619,506</b>	<b>\$ 7,853,871</b>	<b>\$ 7,695,028</b>	<b>\$ 75,522</b>	<b>(\$ 158,843)</b>
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
<b>FUNDING SOURCE:</b>						
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 )
<b>Total</b>	<b>\$ 8,123,424</b>	<b>\$ 8,540,857</b>	<b>\$ 8,797,400</b>	<b>\$ 8,694,059</b>	<b>\$ 153,202</b>	<b>(\$ 103,341)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 8,123,424</b>	<b>\$ 8,540,857</b>	<b>\$ 8,797,400</b>	<b>\$ 8,694,059</b>	<b>\$ 153,202</b>	<b>(\$ 103,341)</b>
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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 1,968,982</b>	<b>\$ 2,016,404</b>	<b>\$ 2,052,758</b>	<b>\$ 2,041,147</b>	<b>\$ 24,743</b>	<b>(\$ 11,611)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 1,968,982</b>	<b>\$ 2,016,404</b>	<b>\$ 2,052,758</b>	<b>\$ 2,041,147</b>	<b>\$ 24,743</b>	<b>(\$ 11,611)</b>
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
<b>FUNDING SOURCE:</b>						
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 )
<b>Total</b>	<b>\$ 175,443</b>	<b>\$ 204,237</b>	<b>\$ 206,971</b>	<b>\$ 204,304</b>	<b>\$ 67 (</b>	<b>2,667 )</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 175,443</b>	<b>\$ 204,237</b>	<b>\$ 206,971</b>	<b>\$ 204,304</b>	<b>\$ 67 (</b>	<b>2,667 )</b>
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
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# SCHOOL AND PUBLIC LANDS

## 30 SCHOOL AND PUBLIC LANDS

### MISSION:

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

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

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 718,462</b>	<b>\$ 969,722</b>	<b>\$ 776,164</b>	<b>\$ 769,722</b>	<b>(\$ 200,000)</b>	<b>(\$ 6,442)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 718,462</b>	<b>\$ 969,722</b>	<b>\$ 776,164</b>	<b>\$ 769,722</b>	<b>(\$ 200,000)</b>	<b>(\$ 6,442)</b>
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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 665,783</b>	<b>\$ 969,722</b>	<b>\$ 776,164</b>	<b>\$ 769,722</b>	<b>(\$ 200,000)</b>	<b>(\$ 6,442)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 665,783</b>	<b>\$ 969,722</b>	<b>\$ 776,164</b>	<b>\$ 769,722</b>	<b>(\$ 200,000)</b>	<b>(\$ 6,442)</b>
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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 52,679</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	52,679	0	0	0	0	0
<b>Total</b>	<b>\$ 52,679</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>FUNDING SOURCE:</b>						
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	<u>\$ 1,692,257</u>	<u>\$ 4,440,382</u>	<u>\$ 4,574,908</u>	<u>\$ 4,561,767</u>	<u>\$ 121,385</u>	<u>(\$ 13,141)</u>
<b>EXPENDITURE DETAIL:</b>						
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	<u>\$ 1,692,257</u>	<u>\$ 4,440,382</u>	<u>\$ 4,574,908</u>	<u>\$ 4,561,767</u>	<u>\$ 121,385</u>	<u>(\$ 13,141)</u>
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
<b>FUNDING SOURCE:</b>						
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 )
<b>Total</b>	<b>\$ 1,692,257</b>	<b>\$ 4,440,382</b>	<b>\$ 4,574,908</b>	<b>\$ 4,561,767</b>	<b>\$ 121,385</b>	<b>(\$ 13,141)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 1,692,257</b>	<b>\$ 4,440,382</b>	<b>\$ 4,574,908</b>	<b>\$ 4,561,767</b>	<b>\$ 121,385</b>	<b>(\$ 13,141)</b>
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
<b>FUNDING SOURCE:</b>						
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)
<b>Total</b>	<b>\$ 9,198,978</b>	<b>\$ 11,633,024</b>	<b>\$ 12,315,433</b>	<b>\$ 12,304,359</b>	<b>\$ 671,335</b>	<b>(\$ 11,074)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 9,198,978</b>	<b>\$ 11,633,024</b>	<b>\$ 12,315,433</b>	<b>\$ 12,304,359</b>	<b>\$ 671,335</b>	<b>(\$ 11,074)</b>
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
<b>FUNDING SOURCE:</b>						
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)
<b>Total</b>	<b>\$ 3,508,930</b>	<b>\$ 3,401,211</b>	<b>\$ 3,409,849</b>	<b>\$ 3,401,211</b>	<b>\$ 0</b>	<b>(\$ 8,638)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 3,508,930</b>	<b>\$ 3,401,211</b>	<b>\$ 3,409,849</b>	<b>\$ 3,401,211</b>	<b>\$ 0</b>	<b>(\$ 8,638)</b>
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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 479,196</b>	<b>\$ 506,859</b>	<b>\$ 511,891</b>	<b>\$ 506,859</b>	<b>\$ 0</b>	<b>(\$ 5,032)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 479,196</b>	<b>\$ 506,859</b>	<b>\$ 511,891</b>	<b>\$ 506,859</b>	<b>\$ 0</b>	<b>(\$ 5,032)</b>
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
<b>FUNDING SOURCE:</b>						
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 )
<b>Total</b>	<b>\$ 3,029,734</b>	<b>\$ 2,894,352</b>	<b>\$ 2,897,958</b>	<b>\$ 2,894,352</b>	<b>\$ 0</b>	<b>(\$ 3,606)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 3,029,734</b>	<b>\$ 2,894,352</b>	<b>\$ 2,897,958</b>	<b>\$ 2,894,352</b>	<b>\$ 0</b>	<b>(\$ 3,606)</b>
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
<b>FUNDING SOURCE:</b>						
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 )
<b>Total</b>	<b>\$ 5,690,048</b>	<b>\$ 8,231,813</b>	<b>\$ 8,905,584</b>	<b>\$ 8,903,148</b>	<b>\$ 671,335</b>	<b>(\$ 2,436)</b>
<b>EXPENDITURE DETAIL:</b>						
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
<b>Total</b>	<b>\$ 5,690,048</b>	<b>\$ 8,231,813</b>	<b>\$ 8,905,584</b>	<b>\$ 8,903,148</b>	<b>\$ 671,335</b>	<b>(\$ 2,436)</b>
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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 1,121,870</b>	<b>\$ 1,214,069</b>	<b>\$ 1,244,136</b>	<b>\$ 1,212,072</b>	<b>(\$ 1,997)</b>	<b>(\$ 32,064)</b>
<b>EXPENDITURE DETAIL:</b>						
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 )
<b>Total</b>	<b>\$ 1,121,870</b>	<b>\$ 1,214,069</b>	<b>\$ 1,244,136</b>	<b>\$ 1,212,072</b>	<b>(\$ 1,997)</b>	<b>(\$ 32,064)</b>
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
<b>FUNDING SOURCE:</b>						
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
<b>Total</b>	<b>\$ 1,121,870</b>	<b>\$ 1,214,069</b>	<b>\$ 1,244,136</b>	<b>\$ 1,212,072</b>	<b>(\$ 1,997)</b>	<b>(\$ 32,064)</b>
<b>EXPENDITURE DETAIL:</b>						
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 )
<b>Total</b>	<b>\$ 1,121,870</b>	<b>\$ 1,214,069</b>	<b>\$ 1,244,136</b>	<b>\$ 1,212,072</b>	<b>(\$ 1,997)</b>	<b>(\$ 32,064)</b>
Staffing Level FTE:	17.8	18.0	18.0	18.0	0.0	0.0