

FY09 Appropriated VS FY2010 Governor's REVISED Budget

| Tab No. | | General Funds | Federal Funds | Other Funds | Total Funds | FTE |
|---------|---|----------------|---------------|----------------|----------------|-------|
| 2 | <u>Governor's Office</u> | | | | | |
| | Eliminate Midwest Higher Education Compact at \$95,000 offset by \$2,705 increase for longevity adjustments and \$9,830 for janitorial and maintenance. | \$ (82,465) | | \$ (82,465) | | |
| 3 | <u>BFM</u> | | | | | |
| | Reduction of \$633,952 in lease-purchase payments net of \$322,653 in increases to other funds | \$ (633,952) | | \$ 322,653 | \$ (311,299) | |
| 4 | <u>Bureau of Administration</u> | | | | | |
| | BOA base maintenance and repair funding | \$ (2,451,444) | | | \$ (2,451,444) | |
| | BOA - other items | \$ (105,817) | | \$ 100,582 | | (1.0) |
| | FY10 Governor's Proposed Changes | \$ (2,557,261) | \$ - | \$ 100,582 | \$ (2,456,679) | (1.0) |
| 5 | <u>Bureau of Information and Telecommunications</u> | | | | | |
| | Data Center Systems Programmer | | | \$56,699 | \$56,699 | 1.0 |
| | Reed Network Funding | | | (\$9,153,156) | (\$9,153,156) | |
| | SDPB- Digital Television (DTV) Transition Funding | (\$354,900) | | (\$420,884) | (\$775,784) | |
| | State Radio Engineering | \$273,056 | | | \$273,056 | |
| | FY10 Governor's Proposed Changes | \$ (81,844) | \$ - | \$ (9,517,341) | \$ (9,599,185) | 1.0 |
| 6 | <u>Bureau of Personnel</u> | | | | | |
| | Undistributed FY09 Salary Policy | \$ - | \$ (42) | \$ (285) | \$ (327) | - |
| 7 | <u>Department of Revenue and Regulation</u> | | | | | |
| | Business Tax- Postage Increase | | | \$47,830 | \$47,830 | |

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| | Motor Vehicles- IRP/IFTA System | One-time funding for development of IRP/IFTA system appropriated in FY09 | | (\$546,000) | (\$909,000) | (\$1,455,000) | |
| | Motor Vehicles- License Plates | Production of new license plates for 2011 issuance | | | \$2,205,540 | \$2,205,540 | |
| | Motor Vehicles- Postage Increase | State will assume the responsibility of mailing vehicle registration notifications | | | \$173,145 | \$173,145 | |
| | Audits- Bank Franchise Tax Auditors | Reduction of 2 Bank Franchise Tax auditors approved in FY09. | (\$192,974) | | | (\$192,974) | (2.0) |
| | Banking- Financial Institution Examiner | Additional Financial Institution Examiner | | | \$83,244 | \$83,244 | 1.0 |
| | Video Lottery | One-time funding for the replacement of video lottery central system | | | (\$1,900,000) | (\$1,900,000) | |
| | Miscellaneous | Miscellaneous increases and decreases | | | (\$12,005) | (\$12,005) | |
| | FY10 Governor's Proposed Changes | | \$ (192,974) | \$ (546,000) | \$ (311,246) | \$ (1,050,220) | (1.0) |

8 Department of Agriculture

| | | | | | | | |
|------------------------------------|---|--------------|--------------|--------------|--------------|-------------|-------|
| Administration | Re-align operational functions of consolidated finance office of DOA & GF&P | | | | | \$0 | 1.0 |
| Agricultural Services | Other funds to replace General funds | (\$155,797) | | \$611,476 | | \$455,679 | |
| Fire Suppression | Fire Aviation Training Officer | \$59,555 | | | | \$59,555 | |
| Fire Equipment Shop | Closure of the State Fire Equipment Shop in Springfield | (\$120,000) | | (\$277,400) | | (\$397,400) | (1.3) |
| Resource Conservation & Forestry | Reduce operating expenses | (\$78,357) | | | | (\$78,357) | |
| State Fair | Inmate labor for grounds maintenance | | | \$115,000 | | \$115,000 | |
| Animal Industry Board | Federal budget reductions | | (\$462,845) | | | (\$462,845) | |
| Agriculture Boards and Commissions | Changes in board & commission budgets | | | \$3,797,896 | | \$3,797,896 | |
| Reconcile Federal and Other | | | | \$5,375 | (\$5,375) | \$0 | |
| FY10 Governor's Proposed Changes | | \$ (294,599) | \$ (457,470) | \$ 4,241,597 | \$ 3,489,528 | | (0.3) |

9 Department of Tourism and State Development

| | | | | | | | |
|----------------------|----------------------------------|-------------|--|--|--|-------------|--|
| Economic Development | Made in South Dakota advertising | \$ (50,114) | | | | \$ (50,114) | |
|----------------------|----------------------------------|-------------|--|--|--|-------------|--|

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| | Economic Development | Amounts budgeted for the South Dakota Energy Infrastructure Authority | \$ (56,688) | | \$ (56,688) | |
| | Division of Tourism | Marketing activities, targeted and creative advertising, and aggressive public relations efforts | | \$ 876,738 | \$ 876,738 | |
| | Office of the Arts | Cut the Office of the Arts | \$ (643,509) | \$ (746,863) | \$ (1,130,000) | \$ (1,503,372) -3.0 |
| | Cultural Heritage Center | Space Billing | \$ 17,865 | | \$ 17,865 | |
| | Archaeological Research Center | Cut the Archaeological Research Center | \$ (308,782) | \$ (113,042) | \$ (1,488,662) | \$ (1,910,486) -17.0 |
| | South Dakota Housing Development Auth. | Person to administer South Dakota portion of the Housing Recovery Act of 2008 and Neighborhood Redevelopment Funds. | | \$ 49,800 | \$ 49,800 | 1.0 |
| | South Dakota Housing Development Auth. | Bond debt service costs for new office building | | \$ 173,000 | \$ 173,000 | |
| | Science and Technology Auth. | Contractual service costs as approved by the board of directors | | \$ 4,705,260 | \$ 4,705,260 | |
| | Science and Technology Auth. | Capital outlay costs as approved by the board of directors | | \$ 2,882,400 | \$ 2,882,400 | |
| | FY10 Governor's Proposed Changes | | \$ (1,041,228) | \$ (859,905) | \$ 7,085,536 | \$ 5,184,403 (19.0) |

10 Department of Game Fish & Parks

| | | | | | | |
|----------------------------------|---|------------|---------------|-------------|-------------|-------|
| Administration | Re-align operational functions of consolidated finance office of DOA & GF&P | | | (\$65,000) | (\$65,000) | (1.0) |
| Bond Payments | CREP, Fish Hatchery, SF Outdoor Campus, and CSP bond payments | (\$55,909) | | | (\$55,909) | |
| Wildlife Contracts | Habitat development, Sportsman Against Hunger | | \$298,076 | \$2,853,656 | \$3,151,732 | |
| Wildlife Capital Outlay | Vehicle, firearm, machinery, & fish tank replacement | | | \$98,850 | \$98,850 | |
| Wildlife- Miscellaneous | Miscellaneous increases and decreases | | | (\$46,870) | (\$46,870) | |
| Wildlife Development/Improvement | Capital development and improvement | | (\$1,031,031) | \$389,422 | (\$641,609) | |
| State Parks and Recreation | Utility and advertising increases | | \$107,008 | \$108,578 | \$215,586 | |

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| | State Parks and Recreation | Other funds to replace General funds | (\$274,775) | | \$274,775 | \$0 | |
| | State Parks Development/Improvement | Waterbased recreation, preventative maintenance, & development | (\$202,175) | (\$457,405) | \$1,016,225 | \$356,645 | |
| | Snowmobile Trails | Operating expenses | | (\$26,000) | \$153,300 | \$127,300 | |
| | FY10 Governor's Proposed Changes | | \$ (532,859) | \$ (1,109,352) | \$ 4,782,936 | \$ 3,140,725 | (1.0) |
| 11 | <u>South Dakota Retirement System</u> | Misc. inflationary increases | \$ - | \$ - | \$ 78,010 | \$ 78,010 | - |
| 12 | <u>Department of Social Services</u> | | | | | | |
| | FMAP | The Federal Medical Assistance Percentage rate will be higher resulting in an offsetting decrease in general funds. | (\$3,993,719) | \$3,993,719 | | \$0 | |
| | Mandatory provider inflation | Federally mandated provider inflation increases. | \$3,658,463 | \$6,396,687 | | \$10,055,150 | |
| | Catastrophic County Poor Relief | Eliminates the state program. Each county will administer. <i>See further information at end of report.</i> | (\$24,109) | (\$29,055) | (\$600,000) | (\$653,164) | (1.0) |
| | TANF | Increase necessary for estimated 40 new cases. | \$95,215 | \$95,215 | | \$190,430 | |
| | Sales Tax on Food Refund Program | Elimination of the program. No funding was recommended for FY10. (The FY09 Special Appropriation -SB49- was removed.) | | | | | (3.0) |
| | Medical Services | Increased clients and utilization. | \$4,073,363 | \$6,975,702 | | \$11,049,065 | |
| | Medical Services | Revised projections. | \$862,396 | \$1,626,733 | | \$2,489,129 | |
| | Adult Dental Services | Eliminates adult dental services | (\$1,485,987) | (\$2,320,818) | | (\$3,806,805) | |
| | Adult Chiropractic | Eliminates adult chiropractic services | (\$142,343) | (\$231,457) | | (\$373,800) | |
| | Medicare Part D | Funding shift of Medicare Part D from general funds to other funds using one-time funds received from the drug lawsuit settlements. | (\$2,153,526) | | \$2,153,526 | \$0 | |
| | Case management services | Provider reimbursement for case management services | (\$647,360) | (\$1,052,640) | | (\$1,700,000) | (1.0) |

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| | Nursing home client costs | Client share for nursing homes is higher than previously anticipated. | (\$429,678) | (\$721,656) | | (\$1,151,334) | |
| | Subsidized adoptions and guardianships | Increased demand. | \$709,243 | \$361,695 | | \$1,070,938 | |
| | Child care direct assistance | Estimated 100 additional cases and limited federal funding available. | \$720,691 | (\$591,270) | | \$129,421 | |
| | Court ordered supervision | Revised projections. <i>See further information at end of report.</i> | (\$210,000) | | | (\$210,000) | |
| | Reduction of federal fund authority | | | (\$752,959) | | (\$752,959) | |
| | Social Services - misc. items | | \$70,683 | \$461,194 | | \$531,877 | |
| | FY10 Governor's Proposed Changes | | <u>\$ 1,103,332</u> | <u>\$ 14,211,090</u> | <u>\$ 1,553,526</u> | <u>\$ 16,867,948</u> | <u>(5.0)</u> |

13 Department of Health

| | | | | | | | |
|--|------------------------------------|---|--------------------|-------------|-------------------|-------------------|------------|
| | Lab bond payment funding flip | Fees will be used for the lab bond payment rather than general funds. The elimination of the mosquito control program is associated with this change however, no general funds were in the mosquito control program in FY09. | \$ (125,468) | | \$ 125,468 | \$0 | |
| | Health inspections | Increased costs for inspections performed by the Department of Public Safety. | \$ 132,835 | | | \$ 132,835 | |
| | HPV vaccination program | Eliminates the HPV vaccination program. | \$ (61,217) | | | \$ (61,217) | |
| | Correctional health | Eliminates the reserve for extraordinary medical expenses. (General fund reduction in DOC) | | | \$ (800,000) | \$ (800,000) | |
| | Childhood vaccinations | One-time other funds from the Tobacco Prevention & Reduction Trust Fund interest to purchase childhood vaccines that were previously purchased by the federal government. (Legislative Appropriation Necessary per SDCL 34-46-12) | | | \$ 500,000 | \$ 500,000 | |
| | Department of Health - other items | | | | \$ 329,433 | \$ 329,433 | 2.0 |
| | FY10 Governor's Proposed Changes | | <u>\$ (53,850)</u> | <u>\$ -</u> | <u>\$ 154,901</u> | <u>\$ 101,051</u> | <u>2.0</u> |

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| 14 | Department of Labor | | | | | |
| | Misc Board items | \$ - | \$ - | \$ 1,000 | \$ 1,000 | - |
| 15 | Department of Transportation | | | | | |
| | Travel | | (\$1,317) | \$100,577 | \$99,260 | |
| | Association Dues | | | \$48,491 | \$48,491 | |
| | Airplane Maintenance | | | \$168,810 | \$168,810 | |
| | Engineering and Programming Fees | | \$200,000 | (\$41,365) | \$158,635 | |
| | Transit & Metropolitan Planning Grants | | \$3,924,814 | \$3,000 | \$3,927,814 | |
| | Miscellaneous DOT Contracts | | \$191,026 | \$448,107 | \$639,133 | |
| | Capital Expenditures | | \$313,090 | \$1,287,161 | \$1,600,251 | |
| | Inflationary Costs | | | \$6,496,698 | \$6,496,698 | |
| | Suspend 90/10 Swap Program | | | (\$10,000,000) | (\$10,000,000) | |
| | Personal Services Funding Change | | (\$79,555) | \$79,555 | \$0 | |
| | Miscellaneous Supplies | | (\$17,752) | \$214,163 | \$196,411 | |
| | FY10 Governor's Proposed Changes | \$ - | \$ 4,530,306 | \$ (1,194,803) | \$ 3,335,503 | - |
| 16 | Education - K-12 and PostSecondary | | | | | |
| | Birth to Three Connections Repeal | \$ (1,850,099) | \$ (2,521,443) | | \$ (4,371,542) | (3.0) |
| | State Aid to General Education | | | | | |
| | 3% Increase on the Per Student Allocation | \$ 10,299,136 | | \$ (1,402,405) | \$ 8,896,731 | |
| | Eliminate Growing Enrollment | \$ (5,718,837) | | | \$ (5,718,837) | |
| | Eliminate 2-Year Averaging | | | | | |
| | Maintain Current Property Tax Rates | \$ (6,319,257) | | | \$ (6,319,257) | |
| | Eliminate Sparsity (outside of the formula in a special appropriation \$2,025,000) | \$ - | | | \$ - | |

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| | Education Service Agencies (ESA) Repeal | Education Enhancement Tobacco Tax Funds will instead be transferred to the General Fund. | \$ (500,000) | | \$ (1,700,000) | \$ (2,200,000) | |
| | Alternative Education Program | | \$ (450,000) | | | \$ (450,000) | |
| | State Library Reductions | Reduced books, printed materials, database subscriptions and matching funds for grants | \$ (177,333) | \$ 1,532 | | \$ (175,801) | |
| | State Library Hands on Partnership Program Repeal | Partnership of Literature, Science and Art in South Dakota (www.hopsd.org) | \$ (53,343) | | | \$ (53,343) | (1.0) |
| | National Board Certified Teachers | Provides stipends for teachers certification | \$ (93,000) | | | \$ (93,000) | |
| | Other Education Adjustments | Federal Grants for Child and Adult Nutrition, College Access Ghallenge, Longitudinal Data System, etc.; Funding flip using Accrediation Fees; Space Billing increase | \$ (75,462) | \$ 7,530,579 | \$ 78,454 | \$ 7,533,571 | |
| | Post Secondary School Inflation Increase | | \$ 280,285 | | | \$ 280,285 | |
| | Special Education Formula Increase = 0% | SDCL 13-37-35.1 | \$ 1,668,170 | | | \$ 1,668,170 | |
| | Teacher's Compensation Assistance Program Repeal | Education Enhancement Tobacco Tax Funds will instead be transferred to the General Fund. | | | \$ (4,000,000) | \$ (4,000,000) | |
| | Technology in Schools | | | | \$ (611,484) | \$ (611,484) | |
| | Career and Technical Education Funding | Education Enhancement Tobacco Tax Funds will instead be transferred to the General Fund. | | | \$ (1,500,000) | \$ (1,500,000) | |
| | FY10 Governor's Proposed Changes | | \$ (2,989,740) | \$ 5,010,668 | \$ (9,135,435) | \$ (7,114,507) | (4.0) |

17 Department of Public Safety

| | | | | | | |
|----------------|--|--------------|--|------------|------------|--|
| Highway Patrol | Personal services funding SWAP. Will be funded out of Motor Vehicle Fund | \$ (451,512) | | \$ 451,512 | \$ - | |
| Highway Patrol | Inflationary increases in the cost of gasoline | | | \$ 265,906 | \$ 265,906 | |

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| | Highway Patrol | | | \$ 681,350 | \$ 681,350 | |
| | Highway Safety | | | \$ 50,000 | \$ 50,000 | |
| | Emergency Management | | \$ (725,000) | | \$ (725,000) | |
| | Emergency Management | | \$ (275,000) | | \$ (275,000) | |
| | Homeland Security | | \$ (1,500,000) | | \$ (1,500,000) | |
| | Weights and Measures | \$ 90,395 | | | \$ 90,395 | |
| | Driver Licensing | | | \$ 483,143 | \$ 483,143 | |
| | Inspections | | | \$ 178,989 | \$ 178,989 | 3.0 |
| | Miscellaneous | \$ 3,259 | | \$ 129,597 | \$ 132,856 | |
| | FY10 Governor's Proposed Changes | \$ (357,858) | \$ (2,500,000) | \$ 2,240,497 | \$ (617,361) | 3.0 |

18 Board of Regents (Includes Special Schools)

| | | | | | | |
|---|---|----------------|--|--------------|----------------|--------|
| Restructuring the SD School for the Deaf | SDCL 13-62 | \$ (2,000,000) | | | \$ (2,000,000) | (25.0) |
| Increase for Utilities | Central Office distributes to each campus | \$ 1,152,717 | | | \$ 1,152,717 | |
| Base Maintenance & Repair Funding | New last year to match HEFF M&R Funds | \$ (1,632,999) | | | \$ (1,632,999) | |
| Higher Education Facilities Fund (HEFF) M&R | | | | \$ 261,970 | \$ 261,970 | |
| HEFF Lease Payments | Lease payments for various bond issues | | | \$ 1,113,881 | \$ 1,113,881 | |
| Coop Extension Service | | \$ (1,000,000) | | | \$ (1,000,000) | |
| BOR Institutional Reductions | Central Office Travel and Personal Services at Institutions | \$ (500,000) | | | \$ (500,000) | (1.5) |
| FTE for REED Data Center | Positions were not filled -- were to be in Madison | \$ (155,359) | | | \$ (155,359) | (2.0) |

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| | Eliminate REED Spending Authority | One-time Grant from the Northern Plains Foundation for the REED Network | | | \$ (8,000,000) | \$ (8,000,000) | |
| | Board of Regents Misc. | | \$ (4,704) | \$ 5,615,000 | \$ 17,202,393 | \$ 22,812,689 | 64.0 |
| | Oportunity Scholarship | Dakota Cement Trust Fund will replace the General Funds | \$ (468,767) | | | \$ (468,767) | |
| | FY10 Governor's Proposed Changes | | \$ (4,609,112) | \$ 5,615,000 | \$ 10,578,244 | \$ 11,584,132 | 35.5 |

19 Military and Veterans' Affairs

| | | | | | | | |
|---------------------------------|---|--|-------------|------------|-------------|-------------|---|
| Army Guard | Reduction of personal services based on turnover | | \$ (80,000) | | | \$ (80,000) | |
| Army Guard | Utilities costs for the 13 state-operated armories | | \$ 12,429 | \$ 83,746 | | \$ 96,175 | |
| Air Guard | Utilities regarding facilities operated | | \$ 23,992 | \$ 71,975 | | \$ 95,967 | |
| Air Guard | Increase for an additional fourth program that was added to STARBASE youth program and increase funding in the other three programs | | | \$ 320,000 | | \$ 320,000 | |
| Veterans' Benefits and Services | Reduction of personal services based on turnover | | \$ (20,000) | | | \$ (20,000) | |
| State Veteran's Home | Personal services for Veteran's Work Therapy Program | | \$ (23,222) | | \$ (34,071) | \$ (57,293) | |
| State Veteran's Home | Utilities costs | | \$ 45,191 | | \$ 105,000 | \$ 150,191 | |
| Miscellaneous | Miscellaneous increases and decreases | | \$ 7,169 | | \$ 10,753 | \$ 17,922 | |
| | FY10 Governor's Proposed Changes | | \$ (34,441) | \$ 475,721 | \$ 81,682 | \$ 522,962 | - |

20 Department of Corrections

| | | | | | | | |
|------------------------------------|--|--|-------------|-------------|-----------|-------------|-------|
| Administration- Eliminate 1.5 FTEs | Sex Offender Program & Senior Secretary | | (\$58,451) | | | (\$58,451) | (1.5) |
| Inmate Medical Catastrophic Fund | Agreement with Department of Health | | (\$800,000) | | | (\$800,000) | |
| Correctional Health- DOH | Salary policy pass through & decreased costs | | (\$258,137) | | | (\$258,137) | |
| Reduction in Federal Grants | General funds to replace Federal funds | | \$364,280 | (\$921,145) | | (\$556,865) | |
| Funding Change | Other funds to replace General funds | | (\$200,750) | | \$200,750 | \$0 | |

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| | Funding Change | General funds to replace Other funds | \$1,690,645 | | (\$1,690,645) | \$0 |
| | Funding Change | Federal funds to replace General funds | (\$28,887) | \$28,887 | | \$0 |
| | Offender Management System | One time funding in FY09 | \$0 | | (\$1,350,000) | (\$1,350,000) |
| | Food Services | System-wide food service contracts | \$50,785 | (\$112,869) | | (\$62,084) |
| | Mike Durfee- Eliminate 2.0 FTEs | Adult Education Services | (\$162,835) | | \$84,419 | (\$78,416) (2.0) |
| | Utility Increases | Inflationary increases | \$313,677 | | \$10,000 | \$323,677 |
| | State Penitentiary- Eliminate 2.0 FTEs | | (\$107,258) | | | (\$107,258) (2.0) |
| | Pheasantland Industries | License plate production | \$0 | | \$653,000 | \$653,000 |
| | Redfield Minimum Unit | Closure of minimum unit | (\$641,537) | (\$17,500) | (\$29,770) | (\$688,807) (13.0) |
| | Women's Prison- Unit H (Meth) | Include in base budget | \$638,633 | | | \$638,633 9.0 |
| | Parole Services- Eliminate 2.0 FTEs | | (\$85,115) | | | (\$85,115) (2.0) |
| | Juvenile- Eliminate 1.0 FTE | Juvenile Community Corrections | (\$40,457) | | | (\$40,457) (1.0) |
| | Juvenile Placement Services | Non-Medicaid eligible | \$912,365 | | | \$912,365 |
| | Juvenile Res. & Psych. Treatment | Medicaid eligible | (\$246,270) | (\$151,782) | | (\$398,052) |
| | Foster Care | Increase number of beds | \$330,234 | | | \$330,234 |
| | Miscellaneous | Miscellaneous increases and decreases | \$70,887 | | (\$147,800) | (\$76,913) |
| | FY10 Governor's Proposed Changes | | \$ 1,741,809 | \$ (1,174,409) | \$ (2,270,046) | \$ (1,702,646) (12.5) |

21 Department of Human Services

| | | | | | | |
|---|--|----------------|--------------|--|--------------|-------|
| FMAP | The Federal Medical Assistance Percentage rate will be higher resulting in an offsetting decrease in general funds. | \$ (1,102,032) | \$ 1,102,032 | | | \$0 |
| HCBS-adults | Additional funding for Home and Community Based Services (Adults) for an increase of 68 consumers in the nineteen Adjustment Training Centers. | \$ 1,152,533 | \$ 1,935,712 | | \$ 3,088,245 | |
| Autism Grant | Eliminates the autism grant. | \$ (125,000) | | | \$ (125,000) | |
| SDDC-Redfield personal services reduction | This eliminates 5.5 FTE at the SDDC in Redfield. The positions are: 1.0 Occupational Therapist; 4.5 Direct Support Personnel. | \$ (70,450) | \$ (118,323) | | \$ (188,773) | (5.5) |

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| | SDDC-Redfield personal services realignment | 10.0 new FTE will replace the workers lost because of the DOC Trusty Unit being moved from the SDDC campus. These FTE replace 10.0 FTE that were classified to do other duties. | | | | | |
| | SDDC-Pharmacy | Reduction in prescription drugs. | \$ (112,284) | \$ (125,360) | \$ 70,667 | \$ (166,977) | |
| | SDDC-Base Budget Reductions | | \$ (465,111) | | | \$ (465,111) | |
| | Alcohol & Drug Abuse-rate adjustment | Increase in the rate of reimbursement for outpatient and counseling services. See further information at end of report. | \$ 536,223 | | \$ (536,223) | \$ 0 | |
| | Alcohol & Drug Abuse-increased demand | Increased demand in Title XIX and CHIP. | \$ 203,336 | \$ 341,508 | | \$ 544,844 | |
| | Meth Treatment | Meth treatment at the Women's Prison and Community Based. | \$ 920,287 | | | \$ 920,287 | 6.0 |
| | Rehabilitation Services | Independent Living Services. | \$ (378,130) | | | \$ (378,130) | |
| | Neuromuscular Program | Eliminates neuromuscular program. | \$ (86,447) | | | \$ (86,447) | |
| | Traumatic Brain Injury | Eliminates traumatic brain injury program | \$ (59,116) | \$ (99,286) | | \$ (158,402) | |
| | Services to the Blind and Visually Impaired | Radio/Telephone news reader program. | \$ (10,797) | | | \$ (10,797) | |
| | Human Services Center-pharmacy | Reduction in prescription drugs. | \$ (134,857) | | \$ 72,975 | \$ (61,882) | |
| | Community Mental Health | Increased demand for services. | \$ 409,777 | \$ 258,730 | | \$ 668,507 | |
| | Human Services - other items | | \$ (21,947) | \$ 69,933 | \$ (2,581,871) | \$ (2,533,885) | |
| | FY10 Governor's Proposed Changes | | \$ 655,985 | \$ 3,364,946 | \$ (2,974,452) | \$ 1,046,479 | 0.5 |

22 Department of Environment & Natural Resources

| | | | | | |
|----------------------------------|--|--------------|-------------|------------|-------------|
| Funding Change- Federal | Federal funds to replace General Funds | (\$230,000) | \$230,000 | | \$0 |
| Funding Change- Other | Other funds to replace General funds | (\$413,465) | | \$413,465 | \$0 |
| Contracts | Consultant services & rent | | \$50,000 | | \$50,000 |
| Grants to Schools & Businesses | Retrofit diesel buses and vehicles | | \$196,880 | | \$196,880 |
| Capital Asset Reduction | Lab equipment and computer software | | (\$246,880) | | (\$246,880) |
| FY10 Governor's Proposed Changes | | \$ (643,465) | \$ 230,000 | \$ 413,465 | \$ - |

FY09 Appropriated VS FY2010 Governor's REVISED Budget

| Tab No. | | | General Funds | Federal Funds | Other Funds | Total Funds | FTE |
|-----------|---|---|-------------------|---------------|---------------------|---------------------|------------|
| 23 | <u>Unified Judicial System</u> | | | | | | |
| | Unified Judicial System | Longevity pay increases | \$ 9,325 | | \$ 325 | \$ 9,650 | |
| | Court Administrator's Office | Consultant fees for research and analysis to update the FTE needs report | \$ 20,000 | | | \$ 20,000 | |
| | Circuit Courts Operation | Two Circuit Court Judges for Minnehaha County and Pennington County | \$ 268,550 | | | \$ 268,550 | 2.0 |
| | Circuit Courts Operation | Two Court Reporters for Minnehaha County and Pennington County to go along with new circuit judges | \$ 104,668 | | | \$ 104,668 | 2.0 |
| | Circuit Courts Operation | Law Clerk in the Seventh Judicial Circuit | \$ 52,801 | | | \$ 52,801 | 1.0 |
| | Clerks of Court Operations | Decrease in capital outlay needs | \$ (39,395) | | | \$ (39,395) | |
| | Court Services Operations | Intensive Court Services Officer for Minnehaha County to supervise clients placed on probation by the court | \$ 53,151 | | | \$ 53,151 | 1.0 |
| | Fourth Circuit Drug Court | Funding for Drug Court. Note: funding has shifted materially to general funds due to the expiration of the federal grant from the DOJ | \$ 247,358 | \$ - | \$ 10,000 | \$ 257,358 | 3.0 |
| | Information & Technology | Computer vendor to begin an upgrade of the UJS Case Management Systems | | | \$ 1,295,125 | \$ 1,295,125 | |
| | Miscellaneous | Miscellaneous increases and decreases | \$ 47,020 | | \$ (2,580) | \$ 44,440 | |
| | FY10 Governor's Proposed Changes | | <u>\$ 763,478</u> | <u>\$ -</u> | <u>\$ 1,302,870</u> | <u>\$ 2,066,348</u> | <u>9.0</u> |
| 24 | <u>Legislature</u> | | | | | | |
| | | Reductions related to: 35-day session (\$104,852), 2 LRC FTEs (\$116,388), out-of-state travel (\$40,000), Legislative Audit supplemental compensation (\$58,432), and Legislative Audit peer reviews (\$10,000). | \$ (329,672) | | | \$ (329,672) | (2.0) |
| 25 | <u>Public Utilities Commission</u> | | | | | | |
| | Grain/Warehouse Division | Funding SWAP from general funds to the Grain Warehouse Fund | \$ (40,575) | | \$ 40,575 | \$ - | |

FY09 Appropriated VS FY2010 Governor's REVISED Budget

| Tab No. | | General Funds | Federal Funds | Other Funds | Total Funds | FTE |
|-----------|---------------------------------------|---------------|---------------|-------------|--------------|-----|
| | Fixed Utilities | | | \$ (23,570) | \$ (23,570) | |
| | Miscellaneous | \$ (5,780) | \$ 9,109 | \$ 15,393 | \$ 18,722 | |
| | FY10 Governor's Proposed Changes | \$ (46,355) | \$ 9,109 | \$ 32,398 | \$ (4,848) | - |
| 26 | <u>Attorney General</u> | | | | | |
| | Legal Services | | | \$ 51,415 | \$ 51,415 | 1.0 |
| | Legal Services | \$ 320,470 | \$ (320,470) | | | |
| | Criminal Investigation | | \$ (197,151) | \$ 232,901 | \$ 35,750 | |
| | Criminal Investigation | \$ 11,102 | | | \$ 11,102 | |
| | Attorney General Dept Wide | \$ 51,342 | \$ 6,475 | | \$ 57,817 | |
| | Attorney General Misc | \$ 17,555 | \$ 39,006 | \$ 40,889 | | |
| | Law Enforcement Training | \$ (100,000) | | \$ 100,000 | | |
| | FY10 Governor's Proposed Changes | \$ 300,469 | \$ (472,140) | \$ 425,205 | \$ 253,534 | 1.0 |
| 27 | <u>School and Public Lands</u> | \$ (125,000) | \$ - | \$ (75,000) | \$ (200,000) | - |
| 28 | <u>Secretary of State</u> | | \$ (61,574) | \$ 182,959 | \$ 121,385 | |
| 30 | <u>Investment Council</u> | | | \$ 671,335 | \$ 671,335 | |
| 31 | <u>State Auditor</u> | \$ (1,997) | | | \$ (1,997) | |

FY09 Appropriated VS FY2010 Governor's REVISED Budget

| Tab No. | General Funds | Federal Funds | Other Funds | Total Funds | FTE |
|--------------|-----------------------|----------------------|---------------------|----------------------|------------|
| TOTAL | \$(10,043,599) | \$ 26,265,948 | \$ 8,770,788 | \$ 24,993,137 | 6.2 |

- The Governor recommends no salary policy.
- The Governor recommends no increase to discretionary provider inflation.

- **Social Services - Catastrophic County Poor Relief:** (SDCL chapter 28-13A.) The Governor recommends an other funds decrease of \$600,000 for moving this program to the counties. Currently, each participating county is charged an assessment to be received by March 15th. Funds are to provide disbursements to counties for ninety percent of any hospital and other medical claim payments the county made for the individual in excess of twenty thousand dollars in the 12-month period and may continue to reimburse the county for ninety percent of hospital and other medical claim payments for the individual for the remainder of that period. The Governor proposes to allow the counties to administer the program. The fund balance on December 31, 2008 was \$689,163. The agency will transfer the balance to the counties to administer the program. (The general and federal funds are for the FTE associated with this program that is being deleted.)

- **Social Services - Court Ordered Supervision:** The Governor recommends a decrease of \$210,000 for court ordered supervision. SDCL 26-8A-22 and SDCL 26-8A-26 (This project provides for contracts with private agencies to work in collaboration with Child Protection Services in fulfilling the responsibility set by the court in providing supervision of family situations where children are returned to parents. 2007 HB1072.)

- **Human Services - Alcohol & Drug Abuse - rate adjustment:** The Governor recommends an increase of \$536,223 in general funds and an offsetting decrease of other funds for expansion in the rate area. The department states that the current rate of reimbursement for outpatient group treatment services and counseling services do not meet the cost of providing these services. The Department established a financial workgroup and based on the cost report data submitted by providers, determined the rate of reimbursement for outpatient group services should be \$23.00/hour. This was paid last year with one-time cash (other funds) due to savings from the Intensive Methamphetamine Treatment (IMT) program. The program was not serving as many inmates as initially projected.