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GENERAL INDEX

BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

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GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2014	ACTUAL FY2015	REVISED FY2016	PROJECTED FY2017
RECEIPTS				
Sales and Use Tax	\$ 823,401,593	\$ 836,587,108	\$ 872,644,580	\$ 904,858,369
Lottery ^{A,B}	6,296,600	6,952,306	109,131,373	111,325,514
Contractor's Excise Tax	90,409,495	100,116,439	104,126,810	108,420,550
Insurance Company Tax	75,110,734	79,976,685	83,809,944	88,901,320
Unclaimed Property Receipts	59,761,191	52,914,188	57,957,560	50,515,127
Tobacco Taxes ^{A,C}	30,000,000	30,000,000	56,318,587 ^C	55,866,280
Bank Franchise Tax	10,782,035	8,583,099	5,418,516	11,424,177
Property Tax Reduction Fund ^B	106,529,196	112,690,797	N/A ^A	N/A ^H
Other ^{A,D,E,F,G,H}	151,506,401	153,564,321	152,093,654	161,267,094 ^H
One-Time Receipts	77,590,390 ^I	26,527,656 ^J	11,832,509 ^K	-
Transfer from Budget Reserves	-	-	27,426,643 ^L	-
Transfer from Property Tax Reserves	19,626,221 ^M	-	-	-
Obligated Cash Carried Forward	25,216,171 ^{T,U}	9,876,349 ^T	21,535,148 ^T	-
TOTAL RECEIPTS	\$ 1,476,230,027	\$ 1,417,788,948	\$ 1,502,295,324	\$ 1,492,578,431
EXPENDITURES				
General Bill Excl. State Aid to Education ^{N,O,P}	\$ 897,015,578	\$ 969,421,953 ^Q	\$ 1,011,098,140	\$ 1,062,486,115
State Aid to Education	388,886,137	391,438,343	410,778,336	426,808,380
Special Appropriations	5,183,800	-	-	-
Emergency Special Appropriations	141,217,725	22,575,311	55,690,586	-
Continuous Appropriations ^R	2,617,916	2,941,844	3,144,305	3,283,936
Expenditure Transfers	7,200,000 ^S	-	-	-
TOTAL EXPENDITURES	\$ 1,442,121,156	\$ 1,386,377,451	\$ 1,480,711,367	\$ 1,492,578,431
TRANSFERS				
Budget Reserve Fund ^T	\$ 24,232,522	\$ 9,876,349	\$ 21,535,148	\$ -
TOTAL TRANSFERS	\$ 24,232,522	\$ 9,876,349	\$ 21,535,148	\$ -
Beginning Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -
Net (Receipts less Expend./Transfers)	\$ 9,876,349	\$ 21,535,148	\$ 48,809	\$ -
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^T	\$ (9,876,349)	\$ (21,535,148)	\$ -	\$ -
Total Obligations Against Cash	(9,876,349)	(21,535,148)	-	-
Ending Unobligated Cash Balance	\$ -	\$ -	\$ 48,809	\$ -

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.

NOTES FOR RECEIPTS SECTION

^A HB 1050, passed during the 2015 legislative session, repealed the Property Tax Reduction Fund (PTRF) and deposits the ongoing funds previously dedicated to the PTRF directly into the state general fund beginning in FY2016. In FY2016, the ongoing PTRF receipts are re-categorized on this statement as follows: video lottery receipts is included in the lottery receipts category, 33% of the tobacco tax in excess of \$35 million is included in the tobacco taxes category, and the

telecommunications tax and transfer from the Wind Energy Tax Fund is included in other receipts. This change is revenue neutral to the general fund.

- ^B Video lottery revenue continues to be below its previous peak of \$111.1 million, which was reached in FY2008. The state's share of video lottery revenue was \$91.6 million in FY2014 and \$98.3 million in FY2015, and is estimated to be \$102.2 million and \$104.3 million in FY2016 and FY2017, respectively. Beginning in FY2016, the state's share of video lottery is included in the lottery receipts category.
- ^C HB 1050, passed during the 2015 legislative session, repealed the Property Tax Reduction Fund, the Health Care Tobacco Tax Fund, and the Education Enhancement Tax Fund. Currently, these funds receive a portion of the tobacco taxes collected in excess of \$35 million (SDCL 10-50-52), but are directly deposited into the state general fund each year through the property tax reduction fund and other receipts. This change will allow the tobacco taxes collected in excess of \$35 million to flow directly to the state general fund beginning in FY2016. This change did not represent a net gain of revenue, just a change to how the taxes are receipted into the general fund.
- ^D This includes \$5.8 million in FY2014, \$5.2 million in FY2015, \$4.7 million in FY2016, and \$4.1 million in FY2017 derived from annuity contract payments related to the 1986 sale-leaseback transaction.
- ^E This includes receipts of \$2.1 million in FY2014, \$2.4 million in FY2015, \$3.4 million in FY2016, and \$3.4 million in FY2017 due to legislation allowing the Department of Game, Fish and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park and a new visitor's center at Custer State Park.
- ^F This includes receipts of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^G This includes \$28.4 million in FY2014, \$30.8 million in FY2015, \$33.2 million in FY2016, and \$35.2 million in FY2017 in interest proceeds from the Education Enhancement Trust Fund, the Health Care Trust Fund, and the Dakota Cement Trust Fund. The market values of the trust funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st.
- ^H Included in the other receipts beginning in FY2017 is \$4.4 million from various charges and receipts from the Department of Corrections. These were previously collected and expended through various internal funds and now will be deposited directly in the general fund to correspond with structural changes in the Department's budget.
- ^I Included in FY2014 one-time receipts is \$54.0 million of one-time unclaimed property receipts. HB 1270, passed by the 2012 Legislature, changed the dormancy period for most unclaimed property from 5 years to 3 years. Also included is a transfer of \$19.4 million of available cash from the large project refund liability account and \$4.2 million from unexpended carryovers and special appropriations.
- ^J In FY2015, the Legislature repealed the \$16.0 million Medicaid contingency reserve, which is reflected as a one-time receipt. Also included for FY2015 is \$5.2 million from refinancing gains, \$2.0 million from a prior period revenue adjustment, a transfer of \$1.4 million from the South Dakota Risk Pool, a transfer of \$1.3 million of available cash from the large project refund liability account and \$0.3 million from unexpended carryovers and special appropriations.
- ^K For FY2016, the Governor is recommending the following one-time receipts to help pay off bonds: a transfer from the Department of Corrections totaling \$5.0 million, a transfer from the Petroleum Release Compensation Fund for \$3.5 million, and a transfer from the South Dakota Risk Pool fund for \$3.4 million.
- ^L In FY2016, the Governor is recommending \$27.4 million be transferred from the Budget Reserve Fund to the general fund to help pay off long term bonds in FY2016. Eliminating the debt service on these bonds will help freeze tuition for postsecondary students at the Board of Regents and the Technical Institutes.

- ^M The 2014 Legislature appropriated FY2014 one-time funds to pay off higher interest bonds to reduce future ongoing expenses. Included in the FY2014 budget as part of the bond reduction plan was a transfer of \$19.6 million from the Property Tax Reduction cash balance to the general fund.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^N This includes \$5.8 million in FY2014, \$5.4 million in FY2015, \$4.8 million in FY2016, and \$4.3 million in FY2017 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.
- ^O This includes expenditures of \$2.1 million in FY2014, \$2.4 million in FY2015, \$3.4 million in FY2016, and \$3.4 million in FY2017 due to legislation allowing the Department of Game, Fish and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, for the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park and a new visitor's center at Custer State Park.
- ^P Includes expenditures of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^Q As part of the debt reduction plan, which was adopted by the 2014 Legislature, a savings of \$6.3 million has been incorporated in the FY2015 budget. Reducing long-term debt with one-time funds allowed the state to eliminate South Dakota Building Authority generally funded bond payments beginning in FY2015.
- ^R This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1), the payment of special assessments (SDCL 5-14-20), and allocations to the critical teaching needs scholarship program and needs-based matching program (SDCL 4-5-29.2). Included is \$2.5 million in FY2014, \$2.8 million in FY2015, \$2.9 million in FY2016 and \$3.1 million in FY2017 fire premium tax refunds and \$80,000 each fiscal year for payment of special assessments. Also included are \$109,652 in FY2015, \$118,700 in FY2016 and \$127,009 in FY2017 for the critical teaching needs scholarship program and needs-based matching program.
- ^S HB 1185, which is the General Appropriations Act for FY2014, transferred \$7.0 million from the general fund for the following purposes: \$2.0 million to the Cement Plant Retirement Fund to reduce the liability shortfall, \$2.0 million to the SD Science and Technology Authority to rehabilitate the Ross shaft at the Homestake mine, \$2.0 million to the Future Fund for economic development projects, and \$1.0 million to the Railroad Trust Fund for railroad projects. SB 237, passed by the 2013 Legislature, authorized \$0.2 million to be transferred to the Board of Regents for the needs-based matching program.
- ^T SDCL 4-7-31 provides for a Budget Reserve Fund of which the maximum level of cash in the Budget Reserve Fund is limited to 10% of the general funds appropriated for the prior year in the General Appropriations Act (SDCL 4-7-32). At the end of FY2013, FY2014 and FY2015 \$24.2 million, \$9.9 million, and \$21.5 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2014, FY2015, and FY2016.
- ^U SB 90, passed during the 2013 legislative session, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014. This obligated cash is reflected as a one-time receipt in FY2014.

GENERAL FUND RECEIPTS

	ACTUAL FY2014	ACTUAL FY2015	REVISED FY2016	PROJECTED FY2017
ONGOING RECEIPTS				
Sales and Use Tax	\$ 823,401,593	\$ 836,587,108	\$ 872,644,580	\$ 904,858,369
Lottery	6,296,600	6,952,306	109,131,373	111,325,514
Contractor's Excise Tax	90,409,495	100,116,439	104,126,810	108,420,550
Insurance Company Tax	75,110,734	79,976,685	83,809,944	88,901,320
Unclaimed Property Receipts	59,761,191	52,914,188	57,957,560	50,515,127
Licenses, Permits, and Fees	52,203,471	56,457,033	56,607,933	58,560,191
Tobacco Taxes	30,000,000	30,000,000	56,318,587	55,866,280
Trust Funds	28,436,564	30,826,330	33,154,685	35,191,788
Net Transfers In	32,133,057	30,394,471	18,234,081	18,983,762
Alcohol Beverage Tax	10,790,053	10,772,363	11,142,062	11,419,878
Bank Franchise Tax	10,782,035	8,583,099	5,418,516	11,424,177
Charges for Goods and Services	10,461,221	11,754,275	11,161,982	15,690,151
Telecommunications Tax	0	0	6,113,840	6,113,840
Severance Taxes	5,424,019	5,396,624	3,720,123	4,103,238
Sale-Leaseback	5,838,681	5,236,813	4,663,938	4,138,575
Investment Income and Interest	4,528,811	864,665	5,331,243	4,964,022
Alcohol Beverage 2% Wholesale Tax	1,690,523	1,861,746	1,963,767	2,101,649
Property Tax Reduction Fund	106,529,196	112,690,797	N/A	N/A
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,353,797,245	\$ 1,381,384,943	\$ 1,441,501,024	\$ 1,492,578,431
ONE-TIME RECEIPTS				
Transfer from Department of Corrections	\$ 0	\$ 0	\$ 4,957,509	\$ 0
Transfer from Petroleum Release Fund	0	0	3,500,000	0
Transfer from South Dakota Risk Pool	0	1,420,000	3,375,000	0
Refinancing Gains/Transfer from SDBA	0	5,567,283	0	0
Prior Period Adjustments	0	1,954,866	0	0
Transfer from Large Project Liability Acct.	19,424,586	1,299,428	0	0
One-Time Unclaimed Property Receipts	54,013,610	0	0	0
Unexpended Carryovers and Specials	4,152,194	16,286,079	0	0
Transfer from Property Tax Reserves	19,626,221	0	0	0
Transfer from Budget Reserve Fund	0	0	27,426,643	0
Obligated Cash Carried Forward	25,216,171	9,876,349	21,535,148	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 122,432,782	\$ 36,404,005	\$ 60,794,300	\$ 0
GRAND TOTAL	\$ 1,476,230,027	\$ 1,417,788,948	\$ 1,502,295,324	\$ 1,492,578,431

NOTE: The totals may not add due to rounding.

EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

Sales and Use Tax (SDCL 10-45 and 10-46): A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. A portion of the sales tax is deposited into the Sales and Use Tax Fund to cover the Department of Revenue's cost of administering the tax.

Lottery (SDCL 42-7A): Receipts under this classification include the general fund's share of revenues from the sale of instant and on-line lottery tickets. All of the net proceeds from the sale of instant lottery tickets are deposited in the general fund. The first \$1.4 million of the net proceeds from the sale of online lottery tickets are deposited in the general fund, and the remaining net proceeds are deposited into the Capital Construction Fund. Beginning in FY2016, the state's share of video lottery is included in the lottery classification due to the repeal of the Property Tax Reduction Fund per HB1050, which passed during the 2015 Legislative session.

Contractor's Excise Tax (SDCL 10-46A and 10-46B): An excise tax of 2% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2% tax if subcontractors are furnished a valid prime contractor's exemption certificate by the prime contractor for each specific job performed. The gross receipts of both prime contractors and subcontractors providing construction services or realty improvement projects for qualifying utilities are subject to a 2% excise tax.

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

Unclaimed Property Receipts (SDCL 43-41B): Receipts to the general fund from unclaimed property are the result of all funds in excess of \$50,000 receipted into the Unclaimed Property Trust Fund. Property is considered abandoned after it has been unclaimed by the rightful owner for three years in South Dakota, and must be submitted to the State Treasurer's office per state law. These unclaimed funds are a perpetual liability of the state of South Dakota and if the owner of such funds is identified, they must be paid to the rightful owner.

Licenses, Permits, and Fees: This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees assessed to defray administrative costs. State agencies collecting these revenues include the Departments of Agriculture, Health, Labor and Regulation, Public Safety, Social Services, Revenue, the Unified Judicial System, and the Secretary of State.

Tobacco Taxes (SDCL 10-50): The excise tax on a 20 pack of cigarettes is \$1.53 in South Dakota and the tax on other tobacco products is 35% of the wholesale purchase price. The first \$30 million generated from this tax is deposited into the general fund. The next \$5 million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund. Through FY2015, any tobacco tax revenue in excess of \$35 million was divided among the Property Tax Reduction Fund (33% share), the Education Enhancement Tobacco Tax Fund (33% share), and the Health Care Tobacco Tax Fund (34% share). Beginning in FY2016 and in future years, all tobacco taxes collected in excess of \$35 million are reflected in the tobacco tax category as the Property Tax Reduction Fund, the Education Enhancement Tobacco Tax Fund, and the Health Care Tobacco Tax Fund were repealed.

Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Sections 20 and 21 of the State Constitution): Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. Due to the passage of Constitutional Amendment O in the 2012 election, the transfer from the Dakota Cement Trust Fund to the general fund was changed from \$12 million each fiscal year to four percent of the market value, similar to the transfers from the Health Care Trust Fund and the Education Enhancement Trust Fund.

Net Transfers In: Receipts included in this category are general fund reimbursements by the Highway Fund; receipts from the Department of Game, Fish, and Parks; receipts from the Motor Vehicle Fund; the state's share of the Deadwood gaming revenue; the transfer from the Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund (through

FY2015); lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts. Beginning in FY2016, the receipts previously transferred from the Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund will be reflected in the tobacco tax classification as these two funds are repealed in FY2016. Also beginning in FY2016, the transfer from the Wind Energy Tax Fund (SDCL 10-35-22) is included in this category.

Alcohol Beverage Tax (SDCL 35-5): This tax is computed and levied on all alcoholic beverages purchased, received, or imported from a distiller, manufacturer, or foreign wholesaler for sale to a retail dealer. The taxation rates are as follows: 1) \$8.50 per 31 gallon barrel (or a prorata share thereof) on malt beverages; 2) all light wines and diluted beverages (except sparkling wines and cider) having more than 3.2% and not more than 14% alcohol by weight, 93¢ per gallon; 3) all wines (except sparkling wines) having more than 14% and not more than 20% alcohol by weight, \$1.45 per gallon; 4) all wines (except sparkling wines) having more than 20% and not more than 24% alcohol by weight, and all sparkling wines containing alcohol, \$2.07 per gallon; 5) all cider having not more than 10% alcohol by weight, 28¢ per gallon; and, 6) all other alcoholic beverages, \$3.93 per gallon. The state receives 75% of the total tax collected and 25% of the collections are returned to the municipalities.

Bank Franchise Tax (SDCL 10-43): An annual tax is imposed on banks, financial institutions, and savings and loan associations based upon net income assignable to South Dakota. The tax rates are as follows: 1) 6% on net income of \$400 million or less; 2) 5% on net income exceeding \$400 million but equal to or less than \$425 million; 3) 4% on net income exceeding \$425 million but equal to or less than \$450 million; 4) 3% on net income exceeding \$450 million but equal to or less than \$475 million; 5) 2% on net income exceeding \$475 million but equal to or less than \$500 million; 6) 1% on net income exceeding \$500 million but equal to or less than \$600 million; 7) 0.5% on net income exceeding \$600 million but equal to or less than \$1.2 billion; and, 8) 0.25% on net income exceeding \$1.2 billion. Ninety-five percent of the taxes paid defined as credit card banks are deposited in the general fund, and five percent of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the general fund and seventy-three and one-third percent are remitted to the county where the bank or financial institution is located. The 2014 Legislature revised the apportionment laws for banks who operate in multiple states. Beginning in 2015, multistate banks will be required to apportion receipts to South Dakota if the customer generating the receipt is located in South Dakota (customer based sourcing). Under the prior apportionment, multistate banks apportioned receipts to South Dakota if the activity generating the receipt occurred in South Dakota (cost of performance sourcing). As a result, some large financial institutions performing substantial services in the state may apportion fewer receipts to South Dakota, while other financial institutions with customers in the state, but no physical presence, may apportion receipts to South Dakota and pay bank franchise taxes for the first time.

Charges for Goods and Services: Receipts included in this category are from charges made by institutions under the Department of Social Services; audit charges made by the Auditor General to state and local governments; child support collections paid back to the state received by the Department of Social Services; 35% of fines, penalties, and forfeitures collected on county, township, or municipal offenses; and other miscellaneous charges. Beginning in FY2017, additional receipts are anticipated from the Department Corrections from miscellaneous charges that will now be receipted into the general fund.

Telecommunications Tax (SDCL 10-33A): A tax of 4% is imposed on the gross receipts of telecommunications services within the state. Through FY2015, sixty percent of the revenue collected from this tax is dedicated to the Property Tax Reduction Fund with the remaining forty percent deposited to the County Telecommunications Gross Receipts Fund. Beginning in FY2016, the receipts from this tax is included in this separate classification as the state portion is receipted directly into the general fund due to the repeal of the Property Tax Reduction Fund.

Severance Taxes (SDCL 10-39 and 10-39A): A severance tax is imposed at the rate of \$4 per ounce of gold severed in South Dakota as well as an additional per ounce tax if the price of gold is in excess of \$800 per ounce. An additional tax of 10% is imposed on the net profits from the sale of precious metals severed. For persons severing precious metals who were in business in the state prior to January 1, 1981, 100% of the revenues collected are deposited in the general fund. For persons permitted on or after January 1, 1981, for the purpose of severing precious metals, 80% of the revenues collected are deposited in the general fund, and 20% are remitted to the county in which the precious metals were severed. Owners or operators of energy minerals must pay a tax equal to 4.5% of the taxable value of any energy minerals severed. One-half of the energy mineral severance taxes received are returned to the county where the energy minerals were severed and one-half are credited to the general fund.

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

Investment Income and Interest (SDCL 4-5-30.1): Revenues included in this category are from interest and the investment earnings of the general fund and nonparticipating funds in the Cash Flow Fund. Through FY2014, 90% of the estimated proration due to the general fund from the Cash Flow Fund is credited in the current year and the remaining 10% is credited in the succeeding fiscal year after the actual proration amount is determined. During the 2015 legislative session, legislation passed to repeal the 90% accelerated interest proration and return to the original practice of prorating 100% of interest earnings in the succeeding fiscal year when the actual proration amount has been determined. Thus, the general fund will receive the 10% proration in FY2015 from the prior year earnings. Beginning with the FY2016 distribution, the general fund will receive 100% of the interest income from the prior year.

Alcohol Beverage 2% Wholesale Tax (SDCL 35-5-6.1): This tax is in addition to the tax imposed by SDCL 35-5-3, and is levied at the rate of 2% of the purchase price upon the purchase of alcoholic beverages, except malt beverages, by a wholesaler from a distiller, manufacturer, or supplier.

Property Tax Reduction Fund: The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. Revenues deposited in the PTRF came from five sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million; 4) transfer from the wind energy tax fund per SDCL 10-35-22; and, 5) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year. Beginning in FY2016, no receipts are reflected from the PTRF as it was repealed by the 2015 Legislature. The ongoing sources previously flowing through the PTRF will be allocated to the general fund through the lottery, tobacco taxes, net transfers in, and telecommunications tax categories.

EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

Transfer from Department of Corrections (FY2016): In FY2016, the Governor is recommending a transfer from several Department of Corrections internal funds totaling \$5.0 million due to the restructuring of the Department's budget for FY2017.

Transfer from Petroleum Release Compensation Fund (FY2016): In FY2016, the Governor is recommending a transfer from the Petroleum Release Compensation Fund of \$3.5 million to help pay for emergency special appropriations recommended for FY2016.

Transfer from South Dakota Risk Pool (FY2015 and FY2016): SB 55, passed by the 2015 Legislature, transferred \$1.4 million from the reserve portion of the South Dakota Risk Pool Fund to the general fund in FY2015. In FY2016, the Governor is recommending a transfer of \$3.4 million from the South Dakota Risk Pool Fund to the general fund.

Refinancing Gains/Transfer from SDBA (FY2013 and FY2015): This represents refunding gains from the South Dakota Building Authority by refinancing bonds. Also included in the FY2015 total of \$5.2 million are funds remaining from the defeasance of bonds from the debt reduction package approved by the 2014 Legislature.

Transfer from Tax Refund Construction Liability Account (FY2014 and FY2015): HB 1040, passed by the 2014 Legislature, transferred \$19.4 million from the Tax Refund Construction Liability account to help pay for outstanding bonds to reduce future ongoing expenses. In FY2015, \$1.3 million was available in the Tax Refund Construction Liability account net of all obligations and was transferred to the general fund.

One-Time Unclaimed Property Receipts (FY2014): HB 1270, passed by the 2012 Legislature, changed the dormancy period for most unclaimed property from 5 years to 3 years. This change resulted in 3 years of unclaimed property collections in FY2014, of which the one-time portion was \$54.0 million.

Unexpended Carryovers and Special Appropriations (FY2014, and FY2015): Unexpended balances reverting to the general fund from prior years for special appropriations and carryovers are reflected in receipts as unexpended carryovers and

specials. Included in FY2015 is \$16.0 million as the Legislature repealed the Medicaid reserve special appropriation in FY2015.

Transfer from Property Tax Reserves (FY2014): Included in the FY2014 revised budget is a transfer of \$19.6 million from the Property Tax Reserve to help pay outstanding bonds in order to reduce future ongoing expenses.

Transfer from Budget Reserve Fund (FY2016): In FY2016, the Governor is recommending a transfer of \$27.4 million from the Budget Reserve Fund to the general fund. This transfer will help pay outstanding bonds at the Board of Regents and the Technical Institutes to provide a tuition freeze for students.

Obligated Cash Carried Forward: This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. SB 90, passed by the 2013 Legislature, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014. In addition, \$24.2 million of FY2013 cash was obligated and transferred to the Budget Reserve Fund in FY2014 per state law. This \$25.2 million of FY2013 cash was carried forward to FY2014 as one-time revenue. In FY2014, \$9.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2015 per state law. This \$9.9 million of obligated cash is reflected as a one-time receipt in FY2015. In FY2015, \$21.5 million of cash was obligated and transferred to the Budget Reserve Fund in FY2016 per state law. This \$21.5 million of obligated cash is reflected as a one-time receipt in FY2016.

**SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND CONDITION STATEMENT**

	ACTUAL FY2014	ACTUAL FY2015	PROJECTED FY2016	PROJECTED FY2017
Taxes	208,497,703	220,381,917	282,847,585	285,676,061
Motor Fuel Tax	130,140,728	136,467,034	169,415,255	171,109,408
Vehicle Excise Tax	78,356,975	83,914,883	113,432,330	114,566,653
Licenses, Permits & Fees	5,050,206	5,311,683	5,313,259	5,366,392
Logo Sign Fees	299,001	301,620	300,000	303,000
Tourist Oriented Directional Signs	25,851	25,775	30,000	30,300
Billboard Permits	85,647	86,718	87,000	87,870
Special Highway Permits	4,216,658	4,453,792	4,451,259	4,495,772
Miscellaneous Prorate Fees	423,049	443,778	445,000	449,450
Rev/Use of Money/Property	1,686,273	1,164,952	943,887	951,607
Dividends & Interest	1,199,297	642,368	619,000	625,190
Rent	28,137	223,109	28,000	28,280
Interest Collected by Dept. of Rev.	210,883	129,157	125,000	126,250
Federal	247,955	170,317	171,887	171,887
Charges for Sales & Services	508,079	959,394	525,000	530,250
Administered Program Revenues	348,375,017	311,980,436	354,972,167	353,679,063
Project Reimbursements	5,961,898	12,018,544	8,106,333	8,187,396
Federal	342,413,118	299,961,892	346,865,834	345,491,667
Other Revenues	1,627,598	1,800,050	1,550,000	1,565,500
Misc. Collections	239,876	38,388	65,000	65,650
Depreciation Recovery	853,123	804,835	975,000	984,750
Damage Collections	522,504	956,827	500,000	505,000
Other Revenue	12,095	0	10,000	10,100
Nonoperating Revenues	13,209,691	9,547,538	8,785,000	8,872,850
TOTAL RECEIPTS	\$578,954,566	\$551,145,970	\$654,936,898	\$656,641,723
Personal Services	60,799,138	62,112,548	68,615,615	68,615,615
Travel	1,225,219	1,230,337	1,581,549	1,581,549
Contractual Services	21,087,073	21,561,905	25,606,981	26,075,104
Supplies	22,999,973	23,251,291	24,857,589	24,818,707
Grants	12,046,383	13,014,496	16,450,186	15,306,019
Capital Outlay	27,449,411	20,391,831	25,707,365	25,707,365
Other	12,337	8,422	0	0
Transfers Out	1,183,269	1,183,670	2,533,269	3,033,269
Public Safety	17,914,756	18,767,469	19,641,036	20,230,267
Radio Communications	2,806,017	2,993,936	3,016,536	3,107,032
Governors Office	99,339	102,319	104,365	107,496
Highway Construction Contracts	405,025,088	366,351,892	457,226,219	457,226,219
Maintenance Contracts	10,601,600	10,004,620	13,318,615	13,818,615
TOTAL DISBURSEMENTS	\$583,249,604	\$540,974,736	\$658,659,325	\$659,627,257
NET CHANGE (Pay/Rec)	\$3,447,706	(\$1,848,678)	\$0	\$0
PRIOR PERIOD ADJUSTMENT	(\$20,806)	(\$10,736)	\$0	\$0
NET (Receipts less Disbursements)	(\$4,295,037)	\$10,171,234	(\$3,722,427)	(\$2,985,534)
BEGINNING CASH BALANCE	\$81,692,584	\$80,824,446	\$89,136,266	\$85,413,839
NET CHANGE IN FUND BALANCE	(\$868,138)	\$8,311,820	(\$3,722,427)	(\$2,985,534)
ENDING BALANCE	\$80,824,446	\$89,136,266	\$85,413,839	\$82,428,305

SOUTH DAKOTA DEPARTMENT OF GAME FISH & PARKS
GAME AND FISH FUND CONDITION STATEMENT

	ACTUAL FY2014	ACTUAL FY2015	PROJECTED FY2016	PROJECTED FY2017
Licenses, Permits & Fees	27,791,476	28,607,909	29,500,000	30,270,000
Rev/Use of Money/Property	453,929	417,934	415,000	415,000
Charges for Sales & Services	243,823	166,572	165,000	165,000
Administered Program Revenues	15,106,521	16,059,520	16,900,000	16,250,000
Other Revenues	392,022	165,750	200,000	20,000
Nonoperating Revenues	5,955,598	2,078,161	825,000	825,000
TOTAL RECEIPTS	\$49,943,369	\$47,495,846	\$48,005,000	\$47,945,000
Salaries	11,925,393	12,437,286	13,055,000	13,960,000
Benefits	4,215,349	4,150,077	4,358,500	4,680,000
Travel	609,739	577,877	625,000	630,000
Contractual Services	13,723,486	14,534,531	14,750,000	14,900,000
Supplies	2,833,095	3,246,671	3,250,000	3,400,000
Grants	1,733,406	1,601,144	1,900,000	1,825,000
Capital Outlay	2,513,065	2,758,863	2,900,000	3,650,000
Other	23,032	30,353	26,500	27,500
Operating Transfers Out	10,622,798	6,569,375	5,560,000	5,620,000
TOTAL DISBURSEMENTS	\$48,199,363	\$45,906,178	\$46,425,000	\$48,692,500
NET (Receipts less Disbursements)	\$1,744,006	\$1,589,667	\$1,580,000	(\$747,500)
NET CHANGE (Pay/Rec)	\$2,108	\$0	\$0	\$0
BEGINNING CASH BALANCE	\$6,247,767	\$7,993,882	\$9,583,549	\$11,163,549
ENDING CASH BALANCE	\$7,993,882	\$9,583,549	\$11,163,549	\$10,416,049

By law, revenue generated by license sales and other miscellaneous sources is dedicated for specific services which are delivered by programs in the Division of Wildlife. Current law authorizes the Game, Fish and Parks Commission to appropriate and expend revenue received into this fund. A detailed annual report is available upon request to the Department of Game, Fish and Parks, Foss Building, Pierre, SD 57501.

Revenue estimates for FY2016 and FY2017 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has had to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year, the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

Each year, an amount designated in the General Appropriations Bill for the use of the State Radio Network is transferred from this fund to the General Fund. Other transfers consist of the fund's support for the Division of Administration, the Animal Damage Control Fund, and the Land Acquisition Fund.

SCHOOL AND PUBLIC LANDS FUND -- PROJECTED REVENUES FOR HIGHER EDUCATION
September 2015

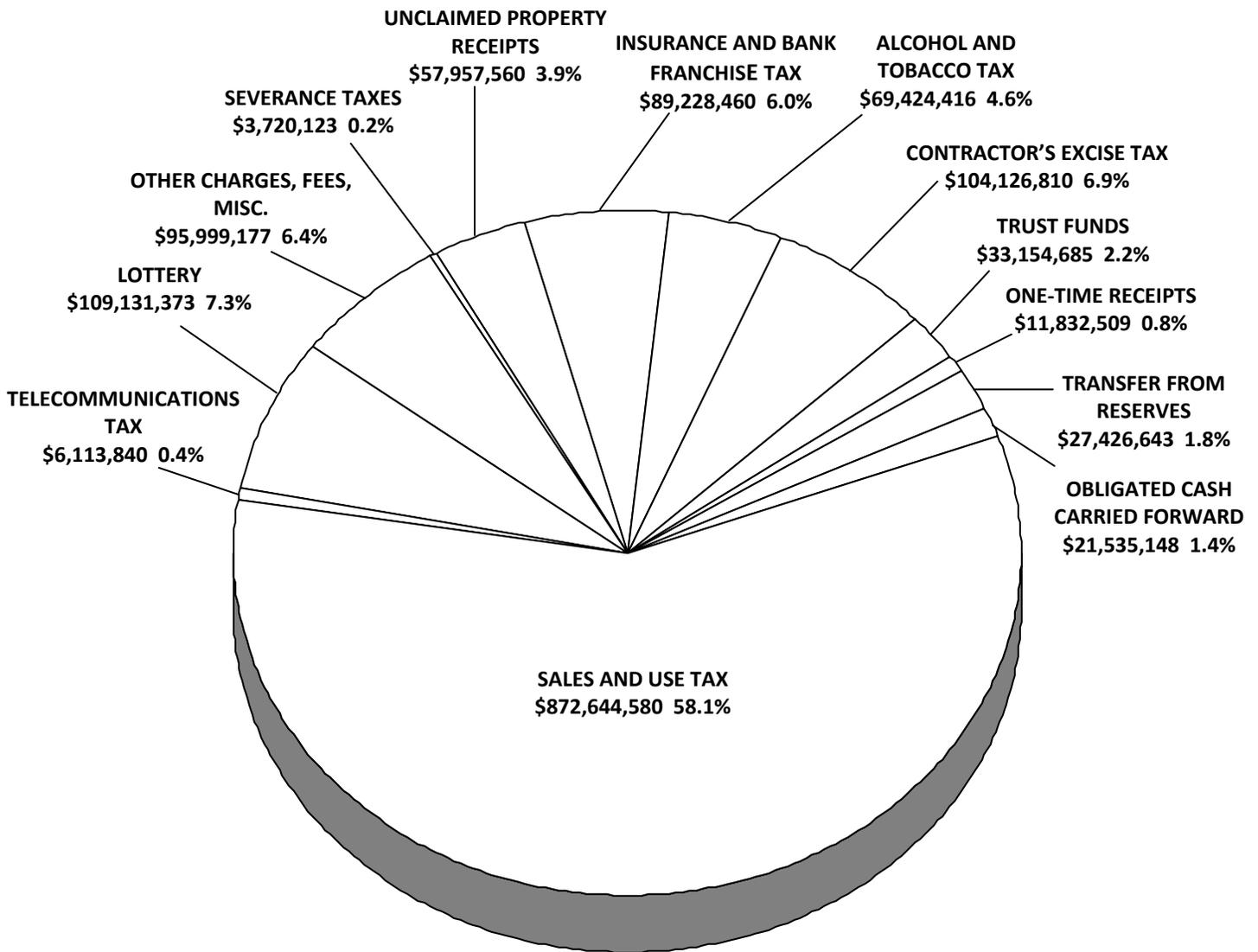
	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
FY15 Beginning Cash Balance	969	835	2,228	-	1,988	651	6,672	-	456,376	204,317	667,365
Interest Proration	50,225	50,225	61,607	50,585	50,807	99,336	362,785	43,490	39,576	6,568	452,419
Payments/Surface Leasing & CRP	113,006	113,006	102,866	75,472	441,032	106,172	951,553	13,754	44,186	105,124	1,114,617
Mineral Monies	18,928	18,928	18,931	10,616	56,781	30,549	154,732	6,635	14,197	8,873	184,438
State Investment Council Interest	-	-	-	-	-	-	-	-	-	-	-
Total Revenue for FY15	182,159	182,159	183,404	136,672	548,620	236,057	1,469,070	63,879	97,959	120,565	1,751,474
Total Cash Available:	183,128	182,994	185,631	136,672	550,608	236,708	1,475,742	63,879	554,335	324,883	2,418,839
FY15 Expenditures	(173,360)	(173,360)	(183,393)	(133,022)	(548,451)	(236,491)	(1,448,077)	(63,879)	(302,235)	(85,211)	(1,899,402)
FY15 Unobligated Ending Cash	9,768	9,634	2,238	3,650	2,157	217	27,665	-	252,100	239,672	519,437
FY16 Beginning Cash Balance	9,768	9,634	2,238	3,650	2,157	217	27,665	-	252,100	239,672	519,437
Interest Proration	30,689	30,957	57,130	43,284	46,493	98,452	307,004	65,049	39,702	6,568	418,323
Payments/Surface Leasing & CRP	113,975	113,841	105,094	75,472	443,020	106,823	958,225	5,561	45,879	79,271	1,088,936
Mineral Monies	18,928	18,928	18,931	10,616	56,781	30,549	154,733	6,635	14,197	8,873	184,438
State Investment Council Interest	-	-	-	-	-	-	-	-	-	-	-
Total Projected Revenue for FY16	163,592	163,726	181,155	129,372	546,294	235,824	1,419,962	77,245	99,778	94,712	1,691,697
Total Cash Available:	173,360	173,360	183,393	133,022	548,451	236,041	1,447,627	77,245	351,878	334,384	2,211,134
Projected FY16 Expenditures	(173,360)	(173,360)	(183,393)	(133,022)	(548,451)	(236,041)	(1,447,627)	(77,245)	(351,878)	(334,384)	(2,211,134)
FY16 Proj. Unobligated Ending Cash	-	-	-	-	-	-	-	-	-	-	-
FY17 Beginning Cash Balance	-	-	-	-	-	-	-	-	-	-	-
Interest Proration	39,488	39,756	57,140	46,934	46,662	98,018	327,998	73,242	38,009	6,975	446,224
Payments/Surface Leasing & CRP	114,944	114,676	107,322	75,472	445,008	107,474	964,896	(2,632)	47,572	78,864	1,088,700
Mineral Monies	18,928	18,928	18,931	10,616	56,781	30,549	154,733	6,635	14,197	8,873	184,438
State Investment Council Interest	-	-	-	-	-	-	-	-	-	-	-
Total Projected Revenue for FY17	173,360	173,360	183,393	133,022	548,451	236,041	1,447,627	77,245	99,778	94,712	1,719,362
Total Cash Available:	173,360	173,360	183,393	133,022	548,451	236,041	1,447,627	77,245	99,778	94,712	1,719,362
Projected FY17 Expenditures	(173,360)	(173,360)	(183,393)	(133,022)	(548,451)	(236,041)	(1,447,627)	(77,245)	(99,778)	(94,712)	(1,719,362)
FY17 Proj. Unobligated Ending Cash	-	-	-	-	-	-	-	-	-	-	-

**Board of Regents
HEFF Cash Flow Statement
November 2015**

Fiscal Year	Beginning Balance July	Net Tuition	M&R Fee Revenue	Interest Revenue	Total Revenue	FY M&R Expenditures	Lease Payment	Total Expenditures	Obligated Unexpended	Ending Cash	Unobligated Funds
2012	16,247,830	22,254,323	2,205,072	1,263,830	25,723,225	9,367,761	13,095,917	22,463,678	4,784,614	19,507,376	14,722,762
2013	19,507,376	24,758,500	2,200,046	812,123	27,770,669	10,431,292	12,906,638	23,337,930	8,756,481	23,940,116	15,183,635
2014	23,940,116	26,208,967	2,202,933	466,880	28,878,780	13,324,384	14,341,029	27,665,413	8,686,216	25,153,483	16,467,267
2015	25,153,483	26,735,351	2,200,871	640,690	29,576,912	11,112,788	16,233,090	27,345,878	12,256,752	27,384,517	15,127,765
2016	27,384,517	27,911,707	2,201,902	633,833	30,747,442	28,502,242	16,972,053	45,474,295	-	12,657,664	12,657,664
2017	12,657,664	27,206,707	-	559,730	27,766,437	15,210,434	13,765,203	28,975,637	-	11,448,464	11,448,464
2018	11,448,464	28,044,058	-	523,454	28,567,512	15,690,903	13,768,239	29,459,141	-	10,556,834	10,556,834
2019	10,556,834	28,906,530	-	496,705	29,403,235	16,186,586	13,754,136	29,940,722	-	10,019,347	10,019,347
2020	10,019,347	29,794,876	-	480,580	30,275,456	16,697,106	13,749,523	30,446,629	-	9,848,174	9,848,174
2021	9,848,174	30,709,872	-	475,445	31,185,317	17,223,367	13,215,565	30,438,931	-	10,594,560	10,594,560
2022	10,594,560	31,652,318	-	497,837	32,150,155	17,766,842	15,726,368	33,493,210	-	9,251,504	9,251,504
2023	9,251,504	32,623,038	-	457,545	33,080,583	18,327,397	15,707,996	34,035,393	-	8,296,694	8,296,694
2024	8,296,694	33,622,879	-	428,901	34,051,779	18,901,916	15,727,104	34,629,020	-	7,719,453	7,719,453
2025	7,719,453	34,652,715	-	411,584	35,064,299	19,496,232	15,534,919	35,031,151	-	7,752,601	7,752,601
2026	7,752,601	35,713,446	-	412,578	36,126,025	20,104,923	15,538,674	35,643,597	-	8,235,029	8,235,029
2027	8,235,029	36,806,000	-	427,051	37,233,051	21,926,644	14,353,999	36,280,642	-	9,187,437	9,187,437
2028	9,187,437	37,931,330	-	455,623	38,386,953	22,574,127	13,740,568	36,314,695	-	11,259,695	11,259,695
2029	11,259,695	39,090,420	-	517,791	39,608,211	23,241,035	13,732,128	36,973,163	-	13,894,743	13,894,743
2030	13,894,743	40,284,282	-	596,842	40,881,125	23,927,950	12,743,084	36,671,034	-	18,104,834	18,104,834

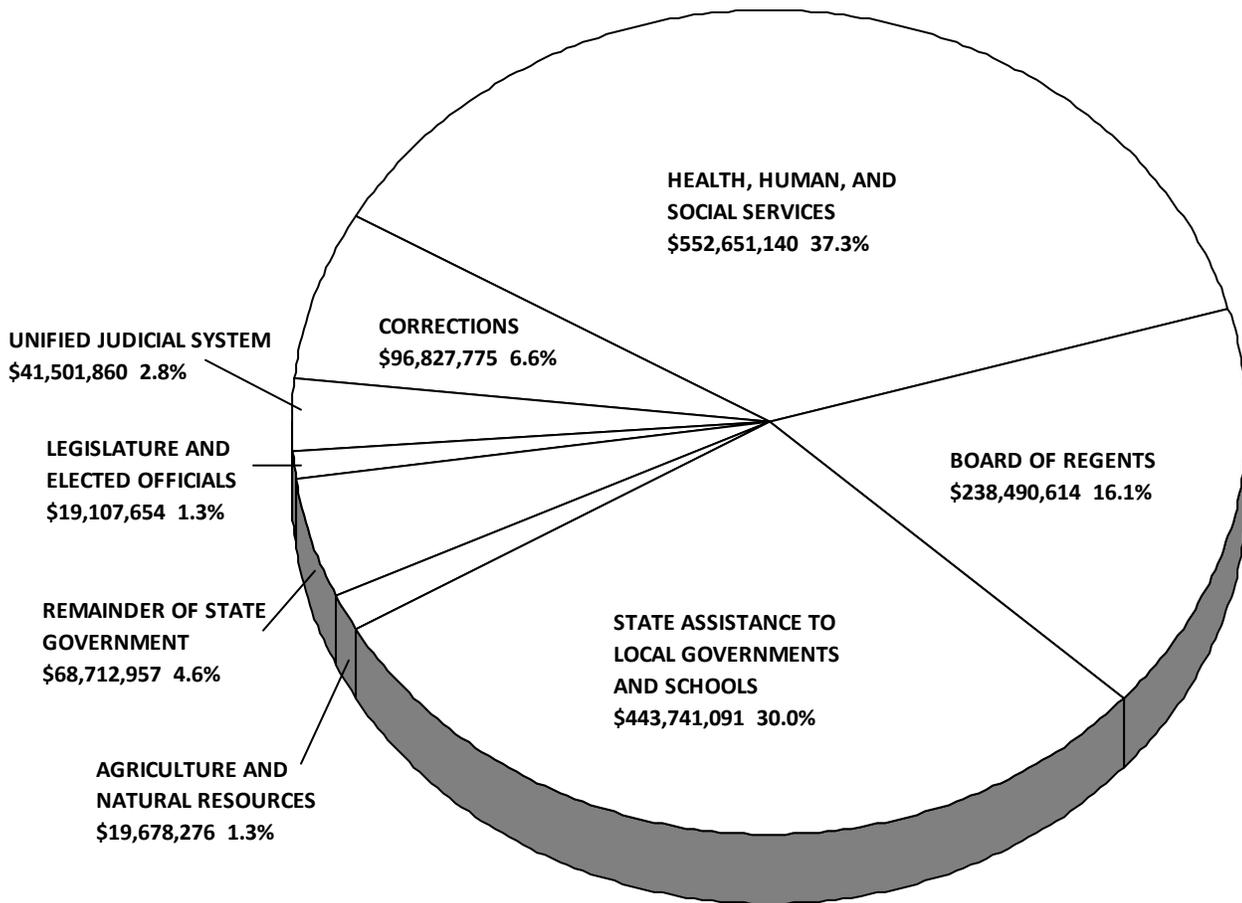
1. Assumes a 3.0% interest earnings calculation based on the ending cash balance plus \$6,000,000 for unexpended M&R funds.
2. Assumes stable enrollments for FY16 and beyond.
3. Assumes a tuition freeze for residents in FY17 and a 3% increase per year thereafter.
4. Assumes \$36M in capital projects bonded in FY22 at 4.5% for 25 years. This would complete the 2012 Ten-Year Capital Plan.
5. \$2.9M has been reduced from revenue and bond debt starting in FY17 to fund the tuition freeze per the Governor's recommendation to pay off Board of Regents debt.
6. All figures for periods after June 30, 2015 (FY15) are estimates.

FY 2016 GENERAL FUND RECEIPTS



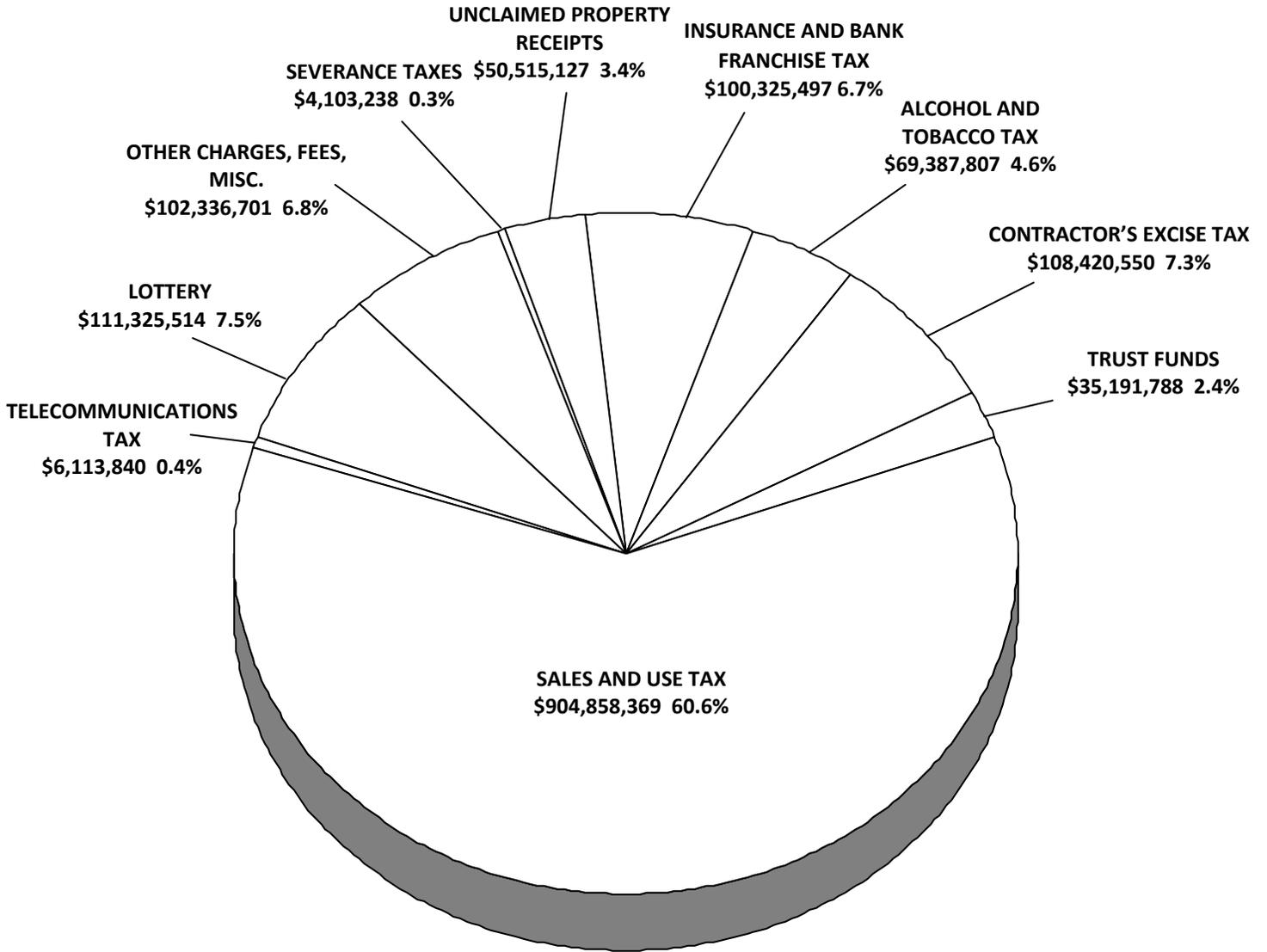
GENERAL FUND TOTAL: \$1,502,295,324

FY 2016 GENERAL FUND EXPENDITURES



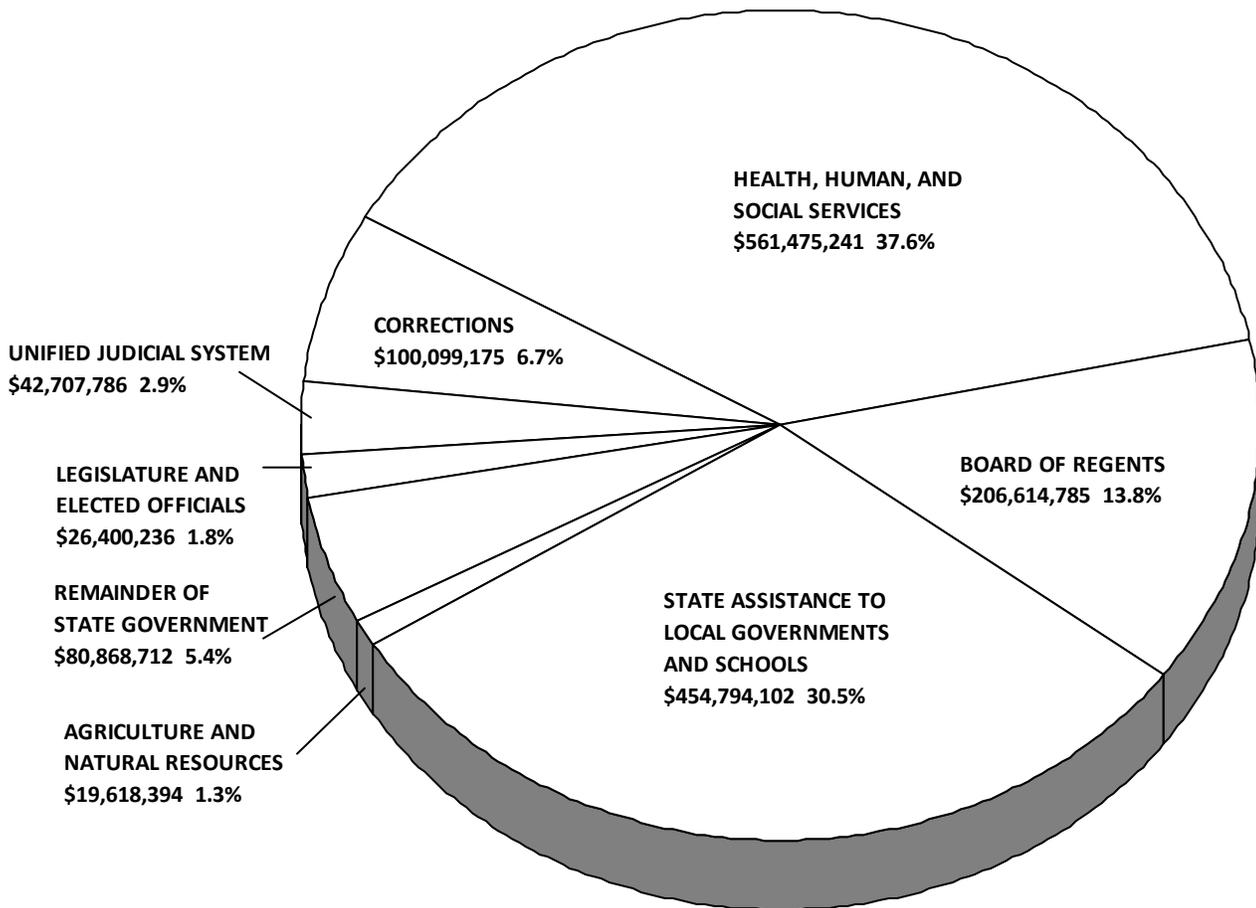
GENERAL FUND TOTAL: \$1,480,711,367

FY 2017 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,492,578,431

FY 2017 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,492,578,431

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2016 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Prepay Bonds		\$ 42,312,084			\$ 42,312,084
Extraordinary Litigation Fund		\$ 2,449,502			\$ 2,449,502
Native American Student Achievement		\$ 2,200,000			\$ 2,200,000
Fire Suppression Fund		\$ 2,100,000			\$ 2,100,000
Need-Based Endowment		\$ 2,100,000			\$ 2,100,000
SDDC Building Demolition		\$ 1,808,000			\$ 1,808,000
Railroad Trust Fund		\$ 1,000,000			\$ 1,000,000
Secretary of State Online Business Registration System		\$ 716,000			\$ 716,000
Tax Refunds for Elderly and Disabled		\$ 450,000			\$ 450,000
SPL Dam Maintenance and Repair		\$ 250,000			\$ 250,000
Rural Residency Startup		\$ 205,000			\$ 205,000
USS South Dakota		\$ 100,000			\$ 100,000
Omnibus Water Bill			\$ 4,150,000	\$ 12,161,500	\$ 16,311,500
ADRDL Design Study				\$ 1,575,000	\$ 1,575,000
Conservation Grant				\$ 1,000,000	\$ 1,000,000
TOTAL FY2016 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 55,690,586	\$ 4,150,000	\$ 14,736,500	\$ 74,577,086

NOTE: FY2016 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2016 column of the General Fund Condition Statement.

Governor Dugaard is recommending total emergency special appropriations of \$55,690,586 in general funds, \$4,150,000 in federal fund expenditure authority, and \$14,736,500 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- **Prepay Bonds:** The Governor is recommending \$42,312,084 in general funds to prepay four separate outstanding bonds that were issued for the following purposes: upgrade of Board of Regents science facilities (series 2008 A-2: \$26,892,774 / 2008 A-3: \$8,612,640) and various projects at the Technical Institutes (Series 2007: \$5,262,972 / Series 2014 A: \$1,543,698). The savings from eliminating the lease payments on the bonds will be utilized by the Board of Regents and Technical Institutes to freeze tuition.
- **Extraordinary Litigation Fund:** The Governor is recommending \$ 2,449,502 in general funds be deposited into the Extraordinary Litigation Fund to fund litigation expenses which are not eligible to be paid under SDCL 3-22-1.
- **Native American Student Achievement:** The Governor is recommending \$2,200,000 in general funds be used to improve the educational outcomes for Native American students based on the recommendations of the Native American Student Achievement Advisory Council.
- **Fire Suppression Fund:** The Governor is recommending \$2,100,000 in general funds for the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- **Need-Based Endowment:** The Governor is recommending \$2,100,000 in general funds be used to provide additional funding to the Education Enhancement Trust Fund for the purpose of providing grants to qualified need-based students.
- **SDDC Building Demolition:** The Governor is recommending \$1,808,000 in general funds for the demolition of three buildings at the South Dakota Developmental Center (SDDC).
- **Railroad Trust Fund:** The Governor is recommending \$1,000,000 in general funds for upcoming rail infrastructure projects.
- **Secretary of State Online Registration System:** The Governor is recommending \$716,000 in general funds for the purchase and development of software to allow all business/corporation filings to be completed online.
- **Tax Refunds for Elderly and Disabled Persons:** The Governor is recommending \$450,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.
- **SPL Dam Maintenance and Repair:** The Governor is recommending \$250,000 in general funds be used for the maintenance and repair of state owned dams.
- **Rural Residency Startup:** The Governor is recommending \$205,000 in general funds to be used to support the development of a rural family medicine track for six medical students to address health care workforce shortages.

- **USS South Dakota:** The Governor is recommending \$100,000 in general funds for the commissioning of the USS South Dakota.
- **Omnibus Water Bill:** The Governor is recommending \$4,150,000 in federal fund expenditure authority and \$12,161,500 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- **ADRD Design Study:** The Governor is recommending \$1,575,000 in other fund expenditure authority for the design study of a new Animal Disease Research and Diagnostic Laboratory.
- **Conservation Grant:** The Governor is recommending \$1,000,000 in other fund expenditure authority for the continued assistance of promoting conservation practices to reduce erosion, improve cropland and grazing conditions, improve surface water, and enhance habitat.

FY2016 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
GFP Bond Payment Obligations		\$ 1,006,573			\$ 1,006,573
Medicare Part B Premium		\$ 954,128	\$ 1,018,026		\$ 1,972,154
Correctional Healthcare Shortfall		\$ 736,395		\$ 736,395	\$ 1,472,790
Dual Credit Shortfall		\$ 656,880			\$ 656,880
Birth to Three Shortfall		\$ 603,780			\$ 603,780
DENR Computer System Upgrade		\$ 175,000			\$ 175,000
SDPB Audio Casting		\$ 174,344			\$ 174,344
Cribs for Kids		\$ 120,000			\$ 120,000
Honor Guard Detail Funeral Stipend		\$ 45,000			\$ 45,000
Technical Institute Formula Shortfall		\$ 20,232			\$ 20,232
Statewide Utilities		\$ (1,250,489)	\$ (75,345)	\$ (142,579)	\$ (1,468,413)
State Aid Revision		\$ (3,100,000)			\$ (3,100,000)
Statewide Health Insurance		\$ (8,255,823)	\$ (3,931,822)	\$ (8,795,577)	\$ (20,983,222)
Rail Projects				\$ 9,868,351	\$ 9,868,351
DOR License Plate Production Costs				\$ 3,092,745	\$ 3,092,745
Workforce Education Fund				\$ 1,297,339	\$ 1,297,339
DSU Health Link				\$ 750,000	\$ 750,000
Tourism Promotion and Gaming				\$ 483,000	\$ 483,000
TOTAL FY2016 GENERAL BILL AMENDMENTS	0.0	\$ (8,113,980)	\$ (2,989,141)	\$ 7,289,674	\$ (3,813,447)

NOTE: FY2016 general bill amendments are changes needing to be made to the FY2016 General Appropriations Act and are included in the FY2016 column of the General Fund Condition Statement.

Governor Dugaard is recommending total general bill amendments of (\$8,113,980) in general funds, (\$2,989,141) in federal fund expenditure authority, and \$7,289,674 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2016 General Bill.

- **GFP Bond Payment Obligations:** The Governor is recommending \$1,006,573 in general funds to make the first payment of a new bond for Custer State Park.
- **Medicare Part B Premium:** The Governor is recommending \$954,128 in general funds and \$1,018,026 in federal fund expenditure authority to pay for increased premiums.
- **Correctional Healthcare Shortfall:** The Governor is recommending a decrease of \$736,395 in general funds to cover the shortfall in Correctional Health due to costs associated with significant inmate healthcare events.
- **Dual Credit Shortfall:** The Governor is recommending \$656,880 in general funds to pay for additional dual credit courses, based on increased interest in the dual credit program.
- **Birth to Three Shortfall:** The Governor is recommending \$603,780 in general funds to continue to provide birth to three services as federal funds have been depleted.
- **DENR Computer System Upgrade:** The Governor is recommending \$175,000 in general funds for the Department of Environment and Natural Resources to finalize a computer system upgrade by the Bureau of Information and Telecommunications.
- **SDPB Audio Casting:** The Governor is recommending \$174,344 in general funds to continue providing audio casting support of Legislative committee meetings and chamber sessions, as well as expand streaming services to cover state agency, board, and commission meetings.
- **Cribs for Kids:** The Governor is recommending \$120,000 in general funds for the Safe Sleep/ Cribs for Kids program.
- **Honor Guard Detail Funeral Stipend:** The Governor is recommending \$45,000 in general funds to reimburse veteran organizations for furnishing honor guard detail at the funeral of deceased veterans.
- **Technical Institute Formula Shortfall:** The Governor is recommending \$20,232 in general funds in the technical institute formula due to increased FTE.
- **Statewide Utilities:** The Governor is recommending decreases of \$1,250,489 in general funds, \$75,345 in federal fund expenditure authority, and \$142,579 in other fund expenditure authority due to utilities cost projections.
- **State Aid Revision:** The Governor is recommending a decrease of \$3,100,000 in general funds in state aid to general education due to fewer students and higher property valuation growth than budgeted in FY2016.

- **Statewide Health Insurance:** The Governor is recommending decreases of \$8,255,823 in general funds, \$3,931,822 in federal fund expenditure authority, and \$8,795,577 in other fund expenditure authority due to decreases in the healthcare costs.
- **Rail Projects:** The Governor is recommending \$9,868,351 in other fund expenditure authority in the Railroad Trust Fund for infrastructure projects.
- **DOR License Plate Production Costs:** The Governor is recommending a \$3,092,745 increase in other fund expenditure authority for the Department of Revenue to cover additional costs in FY2016 related to the new license plate production.
- **Workforce Education Fund:** The Governor is recommending \$1,297,339 in other fund expenditure authority to disburse Workforce Education funding in accordance with SDCL 13-13-73.
- **DSU Health Link:** The Governor is recommending \$750,000 in other fund expenditure authority related to the Health Link project at Dakota State University.
- **Tourism Promotion and Gaming:** The Governor is recommending \$483,000 in other fund expenditure authority due to an increase in promotion and gaming revenues.

**GOVERNOR DAUGAARD'S RECOMMENDATION FOR THE
FY2017 STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT	\$ 9,236,940	\$ 4,058,267	\$ 10,166,930	\$ 23,462,137

The Governor is recommending all permanent state employees receive a 2.7% market adjustment. Employees in the career bands will receive market adjustments based on actual market movement of their job family.

Permanent Employees (excluding Career Band Employees)	Annual Adjustment	2.7%
Career Band Employees	Actual Market Adjustments	
	Accountants / Auditors	0.0%
	Information Technology	0.0%
	Nurses	1.0%
	Environmental Scientists	2.5%
	Engineers	2.7%

MOVEMENT TOWARD MARKET VALUE:	\$ 4,316,305	\$ 2,482,671	\$ 4,269,958	\$ 11,068,934
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For FY2017, the employees in the General Pay Structure established last year are recommended to receive 2.5% movement towards their new market values. The Career Band families are recommended to receive 0-4.5% increases, averaging 2.5%, based on pay-for-performance and position in range. The pay-for-performance increases will be applied to the employees' base salary or wage.

General Pay Structure Employees *	Movement Towards Market Value	2.5%
Career Band Employees	Performance-Based Adjustment	0 to 4.5%
Unclassified Employees		0%
<i>* Includes General Pay Structure and agencies with established classifications and assigned pay grades</i>		

HEALTH INSURANCE CHANGE:	\$ (1,453,652)	\$ (708,694)	\$ (1,566,777)	\$ (3,729,123)
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A decrease of \$275 per benefitted employee is recommended by the Governor for the employer-paid portion of the state employee health insurance plan for FY2017.

TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 12,099,593</u>	<u>\$ 5,832,244</u>	<u>\$ 12,870,111</u>	<u>\$ 30,801,948</u>
REMAINING FY2016 POOL:	\$ (2,270)	\$ (312,180)	\$ (490,026)	\$ (804,476)
TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 12,097,323</u>	<u>\$ 5,520,064</u>	<u>\$ 12,380,085</u>	<u>\$ 29,997,472</u>

For FY2017, the state employee compensation plan was recommended as a pool in the Bureau of Finance and Management to be distributed to the agencies after the preliminary career band pay-for-performance scores and percentages have been calculated.

TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,285,901,715	\$ 1,360,860,291	\$ 1,429,990,456	\$ 1,515,445,761	\$ 1,489,294,495	\$ 59,304,039
Federal Funds	1,018,998,562	1,009,962,062	1,279,247,198	1,317,576,272	1,642,989,785	363,742,587
Other Funds	720,767,126	800,776,247	898,272,892	903,342,573	898,270,096 (	2,796)
Total	\$ 3,025,667,403	\$ 3,171,598,600	\$ 3,607,510,546	\$ 3,736,364,606	\$ 4,030,554,376	\$ 423,043,830
EXPENDITURE DETAIL:						
Personal Services	\$ 794,878,445	\$ 819,791,030	\$ 889,159,519	\$ 897,641,830	\$ 915,790,936	\$ 26,631,417
Operating Expenses	2,230,788,958	2,351,807,570	2,718,351,027	2,838,722,776	3,114,763,440	396,412,413
Total	\$ 3,025,667,403	\$ 3,171,598,600	\$ 3,607,510,546	\$ 3,736,364,606	\$ 4,030,554,376	\$ 423,043,830
Staffing Level FTE:	11,797.5	11,300.1	12,701.1	12,737.7	12,668.7 (	32.4)

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2016	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
General Funds	\$ 50,720,911	\$ 3,283,936	(\$ 47,436,975)
Federal Funds	7,160,859	6,000,000	(1,160,859)
Other Funds	30,199,444	1,283,270	(28,916,174)
Total	\$ 88,081,214	\$ 10,567,206	(\$ 77,514,008)
Staffing Level FTE:	0.0	0.0	(0.0)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2016	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
General Funds	\$ 1,480,711,367	\$ 1,492,578,431	\$ 11,867,064
Federal Funds	1,286,408,057	1,648,989,785	362,581,728
Other Funds	928,472,336	899,553,366	(28,918,970)
Total	\$ 3,695,591,760	\$ 4,041,121,582	\$ 345,529,822
Staffing Level FTE:	12,701.1	12,668.7	(32.4)

INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	377,107,782	337,845,504	387,700,480	388,538,638	388,752,044	1,051,564
Other Funds	319,000,079	342,190,878	335,251,761	412,776,447	407,763,785	72,512,024
Total	\$ 696,107,861	\$ 680,036,382	\$ 722,952,241	\$ 801,315,085	\$ 796,515,829	\$ 73,563,588
EXPENDITURE DETAIL:						
Personal Services	\$ 112,045,703	\$ 113,109,955	\$ 122,278,007	\$ 119,668,539	\$ 119,662,906	(\$ 2,615,101)
Operating Expenses	584,062,158	566,926,427	600,674,234	681,646,546	676,852,923	76,178,689
Total	\$ 696,107,861	\$ 680,036,382	\$ 722,952,241	\$ 801,315,085	\$ 796,515,829	\$ 73,563,588
Staffing Level FTE:	1,447.0	0.0	1,302.5	1,271.5	1,271.5	(31.0)

INFORMATION BUDGETS

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

Board of Medical and Osteopathic Examiners
 Board of Nursing
 Board of Nursing Home Administrators
 Board of Examiners in Optometry
 Board of Pharmacy
 Board of Podiatry Examiners
 Board of Massage Therapy
 Board of Speech-Language Pathology
 Board of Accountancy
 Board of Barber Examiners
 Cosmetology Commission
 Plumbing Commission
 Board of Technical Professions
 Electrical Commission
 Highway Construction Contracts
 911 Coordination Board
 Tuition and Fee Fund
 Army/Air National Guard
 Board of Counselor Examiners
 Board of Psychology Examiners
 Board of Social Work Examiners
 Board of Addiction and Prevention Professionals
 Regulated Response Fund
 Livestock Cleanup
 Public Utilities Commission Administration
 Grain Warehouse
 Fixed Utilities
 Pipeline Safety
 One-Call Notification Board
 State Bar Association
 Unclaimed Property Fund

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,285,901,715	\$ 1,360,860,291	\$ 1,429,990,456	\$ 1,515,445,761	\$ 1,489,294,495	\$ 59,304,039
Federal Funds	1,396,106,343	1,347,807,566	1,666,947,678	1,706,114,910	2,031,741,829	364,794,151
Other Funds	1,039,767,205	1,142,967,124	1,233,524,653	1,316,119,020	1,306,033,881	72,509,228
Total	\$ 3,721,775,264	\$ 3,851,634,982	\$ 4,330,462,787	\$ 4,537,679,691	\$ 4,827,070,205	\$ 496,607,418
EXPENDITURE DETAIL:						
Personal Services	\$ 906,924,148	\$ 932,900,985	\$ 1,011,437,526	\$ 1,017,310,369	\$ 1,035,453,842	\$ 24,016,316
Operating Expenses	2,814,851,116	2,918,733,997	3,319,025,261	3,520,369,322	3,791,616,363	472,591,102
Total	\$ 3,721,775,264	\$ 3,851,634,982	\$ 4,330,462,787	\$ 4,537,679,691	\$ 4,827,070,205	\$ 496,607,418
Staffing Level FTE:	13,244.5	13,259.3	14,003.6	14,009.2	13,940.2 (	63.4)

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2016	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
General Funds	\$ 50,720,911	\$ 3,283,936	(\$ 47,436,975)
Federal Funds	7,160,859	6,000,000	(1,160,859)
Other Funds	30,199,444	1,283,270	(28,916,174)
Total	\$ 88,081,214	\$ 10,567,206	(\$ 77,514,008)
Staffing Level FTE:	0.0	0.0	(0.0)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2016	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
General Funds	\$ 1,480,711,367	\$ 1,492,578,431	\$ 11,867,064
Federal Funds	1,674,108,537	2,037,741,829	363,633,292
Other Funds	1,263,724,097	1,307,317,151	43,593,054
Total	\$ 4,418,544,001	\$ 4,837,637,411	\$ 419,093,410
Staffing Level FTE:	14,003.6	13,940.2	(63.4)

**SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION
JUNE 30, 2014**

CONSOLIDATED SERIES	INSTITUTION	ORIGINAL CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	OUTSTANDING PRINCIPAL
BLACK HILLS STATE UNIVERSITY				
Series 2004A	Student Union and Thomas Hall	November 23, 2004	\$3,460,000	\$2,305,000
Series 2006	Parking Lot Improvement	December 6, 2006	\$1,270,000	\$905,000
Series 2007	Student Union Expansion	December 19, 2007	\$8,150,000	\$6,660,000
Series 2014A	Crow Peak Hall & 2004 Refunding	January 9, 2014	\$10,220,000	\$10,220,000
			\$23,100,000	\$20,090,000
DAKOTA STATE UNIVERSITY				
Series 2004A	Higbie, Trojan Center, Emry & Richardson Refinance	November 23, 2004	\$3,260,000	\$2,120,000
Series 2007	Existing Residence Hall Renovations	December 19, 2007	\$390,000	\$315,000
Series 2008A	Residence Hall Renovations	April 7, 2008	\$4,770,000	\$3,695,000
			\$8,420,000	\$6,130,000
NORTHERN STATE UNIVERSITY				
Series 2004A	Steele Hall Renovation, Refinance Student Center Renovation	November 3, 2004	\$6,245,000	\$4,620,000
Series 2008B	Kramer Hall Renovation	November 4, 2008	\$1,095,000	\$890,000
Series 2009	Kramer Hall Renovation	May 21, 2009	\$1,440,000	\$1,230,000
Series 2011	Student Union Renovation and Expansion	November 17, 2011	\$5,780,000	\$5,490,000
			\$14,560,000	\$12,230,000
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY				
Series 2003	Peterson Hall	April 1, 2003	\$7,730,000	\$6,215,000
Series 2008B	Surbeck Center Renovation	November 4, 2008	\$4,135,000	\$3,360,000
Series 2009	Surbeck Center Renovation and Connolly & Palmerton Halls Renovation	May 28, 2009	\$10,140,000	\$9,360,000
Series 2014A	Recreation Wellness Center	January 9, 2014	\$6,820,000	\$6,820,000
			\$28,825,000	\$25,755,000
SOUTH DAKOTA STATE UNIVERSITY				
Series 2005A	Exiting Residence Hall Renovations	December 21, 2005	\$3,025,000	\$2,320,000
Series 2006	Residence Hall, Food Service, Wellness Center	December 6, 2006	\$7,745,000	\$5,525,000
Series 2009	New Residence Hall; Matthews Renovation; Dining Expansion; Student Parking	May 28, 2009	\$34,270,000	\$29,425,000
Series 2011	New Residence Hall; Student Union Addition, Parking	November 17, 2011	\$57,700,000	\$56,195,000
Series 2014A	New Residence Hall, Student Union Addition, Parking	November 17, 2011	\$22,865,000	\$22,865,000
			\$125,605,000	\$116,330,000
UNIVERSITY OF SOUTH DAKOTA				
Series 2005A	Coyote Student Center/Facilities	December 21, 2005	\$11,785,000	\$10,165,000
Series 2009	Wellness Center & Coyote Village	May 28, 2009	\$44,475,000	\$40,660,000
Series 2013A	Refinance of Series 2003	February 6, 2013	\$11,990,000	\$11,415,000
			\$68,250,000	\$62,240,000
GRAND TOTAL			\$268,760,000	\$242,775,000

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chief Health Professions Officer	University of South Dakota	557,308
State Investment Officer **	Investment Council	440,792
Executive Director	Board of Regents Central Office	367,069
University President *	University of South Dakota	365,204
University President *	South Dakota State University	365,204
Dean of Faculty Affairs	University of South Dakota	342,557
University President *	School of Mines and Technology	340,930
Medical Director	Dept. of Social Services	340,283
Chair, Surgery	University of South Dakota	331,086
Psychiatrist	Dept. of Social Services	318,709
Psychiatrist	Dept. of Social Services	314,691
Director, Internal Med Res Prg	University of South Dakota	295,825
Chair, Family Medicine	University of South Dakota	295,568
Psychiatrist	Dept. of Social Services	284,811
Deputy Investment Officer **	Investment Council	278,489
Psychiatrist	Dept. of Social Services	272,192
Provost/VP Academic Affairs	South Dakota State University	251,000
Dean, Basic Biomed Sciences	University of South Dakota	245,991
University President *	Black Hills State University	243,675
University President *	Northern State University	243,675
University President *	Dakota State University	243,675
Investment Council Staff **	Investment Council	238,272
Investment Council Staff **	Investment Council	237,659
Provost/VP, Acad Affairs	University of South Dakota	231,750
Dean, Beacom School of Bus	University of South Dakota	227,029
Dean-Ag & Bio Sciences/Prof	South Dakota State University	225,575
Director, Dean of the Med - Basic Biomed Sc	University of South Dakota	224,926
Dean, Med Student Education	University of South Dakota	224,405
Provost/Vice Pres Acad Affairs	School of Mines and Technology	220,000
Medical Director	Dept. of Health	217,880
Chair, OB/GYN	University of South Dakota	215,968
Dean, School of Law	University of South Dakota	215,278
Chair, Pediatrics	University of South Dakota	213,695
Head Coach-Men's Basketball	South Dakota State University	212,000
Physician Assistant	Dept. of Social Services	209,714
Investment Council Staff **	Investment Council	206,726
Investment Council Staff **	Investment Council	206,726
Dean-Engineering	South Dakota State University	206,059
Head Coach-Women's Basketball	South Dakota State University	205,900

* Housing Provided

** The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 200% of the prior year's base salary.

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	205,111
Investment Council Staff **	Investment Council	205,111
Investment Council Staff **	Investment Council	205,111
Dean-Arts & Science	South Dakota State University	201,250
Investment Council Staff **	Investment Council	200,991
Dean - Pharmacy	South Dakota State University	200,412
Dean - Nursing	South Dakota State University	200,040
VP of Research	South Dakota State University	200,000
Head Coach-Football	South Dakota State University	195,500
Director - Athletics	South Dakota State University	195,000
System VP of Finance & Admin	Board of Regents Central Office	193,786
Chair, Psychiatry	University of South Dakota	193,685
Chief Academic Officer	Board of Regents Central Office	191,227
Investment Council Staff **	Investment Council	190,798
Dean, College of Arts & Science	University of South Dakota	190,593
Vice Chair, Family Medicine	University of South Dakota	190,148
Head Coach Men's Basketball	University of South Dakota	190,000
Chair, Internal Medicine	University of South Dakota	187,791
VP-Finance&Business/CFO	South Dakota State University	185,000
Associate Dean, SSOM Research	University of South Dakota	184,318
Dean, School of Health Science	University of South Dakota	181,039
Investment Council Staff **	Investment Council	180,809
Investment Council Staff **	Investment Council	180,809
Investment Council Staff **	Investment Council	180,809
Investment Council Staff **	Investment Council	180,809
Head Coach - W Basketball	University of South Dakota	180,000
Asst Dean, Student Medical Ed	University of South Dakota	180,000
Director, Parry Center	University of South Dakota	179,469
Department Head, Department of Physics	School of Mines and Technology	178,931
Chief Academic Officer	Black Hills State University	177,998
Dean-Ed & Human Sciences	South Dakota State University	177,310
Asc Dean for Research/DistProf	South Dakota State University	176,704
Vice President for Research	School of Mines and Technology	176,292
VP Technology & Safety	South Dakota State University	175,000
Assoc Dean/Dir AES/Professor	South Dakota State University	174,554
Assc Dean ABS-Acad Programs	South Dakota State University	174,552
Assoc Dean of Basic Sciences	University of South Dakota	174,339
Director/Professor	South Dakota State University	173,323
Superintendent	School for the Visually Handicapped	171,274

* Housing Provided

** The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 200% of the prior year's base salary.

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chief Univ.Librarian/Prof.	South Dakota State University	169,892
Inter VP, Research & Spon Prog	University of South Dakota	167,890
VP, Admin & Information Tech	University of South Dakota	167,373
VP, Finance/CFO	University of South Dakota	167,373
Professor, Biology	University of South Dakota	167,000
Department Head, Chemical & Biological Engineering	School of Mines and Technology	166,673
Department Head, Mechanical Engineering	School of Mines and Technology	165,885
Department Head, Civil & Environmental Engineering	South Dakota State University	165,264
Department Head, Industrial Engineering	School of Mines and Technology	165,226
Department Head, Economics	South Dakota State University	163,912
Department Head, Dept of Chem & Applied Bio Sciences	School of Mines and Technology	163,909
Exempt Professional	South Dakota Retirement System	163,863
Athletic Director	University of South Dakota	163,244
VP for Academic Affairs	Dakota State University	163,159
Dean-Graduate School	South Dakota State University	161,825
Dept Head/Dir Museum Geology	School of Mines and Technology	159,932
Dean	School of Mines and Technology	159,072
Professor, Cyber Oper Network Security HR	Dakota State University	158,316
Professor/Program Director	School of Mines and Technology	158,183
Department Head, Electrical Engr & Computer Science	South Dakota State University	157,661
Director, Geology & Geological Engineering	School of Mines and Technology	156,245
Assoc Vice Pres Inst. Effectiv	South Dakota State University	156,000
Chair, Nursing	University of South Dakota	155,362
Physician Assistant	Dept. of Health	154,819
VP, Enroll, Market & Relations	University of South Dakota	154,500
Assoc Dean, School of Business	University of South Dakota	154,186
Exec Dir, Center for Disabilities	University of South Dakota	153,912
Director-ADRDL	South Dakota State University	153,845
Department Head, Animal Science	South Dakota State University	153,818
Department Head, Plant Science	South Dakota State University	153,718
Assc VP-Research	South Dakota State University	153,314
Department Head, Mechanical Engineering	South Dakota State University	153,073
Chief Academic Officer	Northern State University	152,000
Professor, School of Business	University of South Dakota	151,682
Director CAPE/Prof Met and CBE	School of Mines and Technology	151,404
Department Head, Construction & Operations Mgmnt	South Dakota State University	151,225
Co Director/Sr Rsrch Scientist	South Dakota State University	150,928
Director, School of Design	South Dakota State University	150,446
Associate Dean/Professor	South Dakota State University	150,202

* Housing Provided

** The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 200% of the prior year's base salary.

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Dean, School of Education	University of South Dakota	150,000
Professor, School of Business	University of South Dakota	149,829
Department Head, Mining Engineering & Management	School of Mines and Technology	149,349
Chief Dentist	Dept. of Health	149,157
General Counsel	Board of Regents Central Office	149,112
Exec Dir, University Center	University of South Dakota	148,915
Associate Professor, School of Business	University of South Dakota	148,776
Professor, School of Law	University of South Dakota	148,195
Professor, School of Business	University of South Dakota	147,996
Dean Student Affairs SOM	University of South Dakota	147,031
Department Head, Natural Resource Management	South Dakota State University	147,000
Professor, School of Law	University of South Dakota	146,171
Asst VP-AA-IA & Outreach	South Dakota State University	145,806
Associate Dean-Academic Prog	South Dakota State University	145,096
Coord Acct Intern/Professor	University of South Dakota	145,073
Head Coach - Football	University of South Dakota	145,010
Department Head, Mathematics & Statistics	South Dakota State University	143,000
Department Head, Dairy Science	South Dakota State University	142,475
Associate Professor, School of Business	University of South Dakota	142,291
AVP-Tech Transf & Commerc	South Dakota State University	142,098
VP Stdnt Dvlpmt/Dean of Stdnts	School of Mines and Technology	141,236
Professor, School of Law	University of South Dakota	140,828
Professor, GSCE Center of Excellence	South Dakota State University	140,807
Professor, School of Law	University of South Dakota	140,660
Assoc Dean, Health Sciences	University of South Dakota	140,275
Department Head, Pharmacy Clinical	South Dakota State University	140,266
Associate VP-Academic Affairs	South Dakota State University	140,124
Dean-Honors College	South Dakota State University	140,000
Assc VP Facilities & Srvc	South Dakota State University	140,000
Chair, Physical Therapy	University of South Dakota	139,496
Department Head-Architecture	South Dakota State University	139,152
Department Head, Pharmaceutical Sciences	South Dakota State University	139,038
Associate Provost/Dean, Gradua	University of South Dakota	138,675
Chair, Accounting & Finance	University of South Dakota	138,661
Department Head, Department of Humanities	School of Mines and Technology	138,617
Assoc Dean, Col of A&S	University of South Dakota	138,445
Vice Pres for Univ Advancement	Black Hills State University	138,275
Assoc Dean-Ugrad Nursing/Prof	South Dakota State University	138,001
Asst Dean-Research/Professor	South Dakota State University	137,996

* Housing Provided

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	137,929
Director-SGI/Professor	South Dakota State University	137,766
Director, Farber Center	University of South Dakota	137,461
Department Head, Biology & Microbiology	South Dakota State University	137,303
Investment Council Staff **	Investment Council	136,987
University Legal Counsel	South Dakota State University	136,590
SD Chief Financial Officer / Commissioner	Bureau of Finance and Management	136,425
Department Head, Dept of Math & Computer Science	School of Mines and Technology	136,357
Director--EPSCoR	South Dakota State University	135,473
Dir AMP/Assoc Prof ME/Met Engr	School of Mines and Technology	135,217
Dir of Educ & Outreach, SURF	Black Hills State University	135,059
Dean, Col of Fine Arts	University of South Dakota	134,692
Dean of Arts/Science College	Northern State University	134,646
VP of Bus & Admin Services	Dakota State University	134,642
VP Finance and Admin	School of Mines and Technology	134,000
Chair, Occupational Therapy	University of South Dakota	133,114
VP of Finance & Administration	Northern State University	132,786
Dean, School of Business	Northern State University	132,774
Director, Civil & Environmental Engineering	South Dakota State University	132,772
Assistant Department Head	South Dakota State University	132,551
Dean-University College	South Dakota State University	132,426
Assistant Department Head	South Dakota State University	132,124
Vice Pres for Finance & Admin	Black Hills State University	132,004
Commissioner	Governor's Office of Economic Development	131,877
Chief Justice	Unified Judicial Systems	131,713
Associate Justice (4)	Unified Judicial Systems	131,713
Associate V.P. for Diversity	University of South Dakota	131,328
VP-Student Svs/Dean-Students	University of South Dakota	131,300
Department Head, Materials & Metallurgical Eng	School of Mines and Technology	131,126
Academic Dean	Black Hills State University	130,782
Professor, School of Law	University of South Dakota	130,570
Professor, Pharmacy Clinical	South Dakota State University	130,518
Professor, Materials & Metallurgical Eng	School of Mines and Technology	130,437
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	130,406
Associate Dean-Ed & Human Sci	South Dakota State University	130,359
Assoc Dean, GME	University of South Dakota	130,111
Professor, Dept of Math & Computer Science	School of Mines and Technology	129,768
Assistant Dept Head, Economics	South Dakota State University	129,714
Executive Director	South Dakota Retirement System	129,639

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Associate Dean-Ed & Human Sci	South Dakota State University	129,279
Chair, Biomedical Engineering	University of South Dakota	129,056
Interim VP Student Affairs	South Dakota State University	129,029
Executive Director	Legislative Research Council	128,750
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	128,549
Professor, Pharmacy Clinical	South Dakota State University	128,325
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	128,300
Exempt Atty General Pro	Office of the Attorney General	127,961
Professor, Pharmacy Clinical	South Dakota State University	127,911
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	127,428
Professor, Pharmacy Clinical	South Dakota State University	127,405
Professor, Pharmacy Clinical	South Dakota State University	127,380
Associate Dean-Grad Nursing	South Dakota State University	127,341
Professor, Pharmacy Clinical	South Dakota State University	127,127
Professor, Pharmacy Clinical	South Dakota State University	127,073
Associate Professor, Accounting	University of South Dakota	126,909
Assist Vice Pres Facilities Mg	University of South Dakota	126,700
Chair, Computer Science	University of South Dakota	126,656
Professor, School of Law	University of South Dakota	126,192
Associate Dean/Professor	South Dakota State University	126,192
Assist Department Head	South Dakota State University	125,865
Chair, Chemistry	University of South Dakota	125,712
Professor, Natural Resource Management	South Dakota State University	125,686
Professor/Grad Coordinator CS	South Dakota State University	125,515
SD Chief Information Officer / Commissioner	Bureau of Information and Telecom	125,056
Department Head, Ag & Biosystems Engineering	South Dakota State University	124,788
Professor, GSCE Center of Excellence	South Dakota State University	124,639
Associate Chair, Nursing	University of South Dakota	124,629
Chief Info Technology Officer	Board of Regents Central Office	124,592
Professor, GSCE Center of Excellence	South Dakota State University	124,454
Assistant Department Head	South Dakota State University	124,411
Chair of EMMML	University of South Dakota	124,405
Assoc Chair Res/Evd-Based Prac	University of South Dakota	124,261
Chair of Dept of Business	Dakota State University	124,075
Professor, Endowed Chair	School of Mines and Technology	124,029
Coordinator, Academic - MSET	Dakota State University	123,913
System Chief Info Officer	Board of Regents Central Office	123,762
Department Head, Health & Nutritional Sciences	South Dakota State University	123,400
Assoc Dean SSOM Diversity & Inclu	University of South Dakota	123,300

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Presiding Circuit Judge (multiple)	Unified Judicial Systems	123,024
Circuit Judge (multiple)	Unified Judicial Systems	123,024
Academic Dean	Northern State University	123,000
VP - Enroll & Stdnt Affairs	Black Hills State University	122,428
Director, Mechanical Engineering	School of Mines and Technology	122,413
Professor, GSCE Center of Excellence	South Dakota State University	122,333
Department Head, Teaching, Learning & Leadership	South Dakota State University	122,327
Department Secretary	Dept. of Health	122,164
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	121,970
Department Head, Physics	South Dakota State University	121,225
Asst Dean-Stdnt Svcs/Assc Prof	South Dakota State University	121,126
Auditor General	Dept. of Legislative Audit	121,115
Assistant Dean/Assoc Professor	South Dakota State University	121,000
Assoc VP Res-Econ Dev	School of Mines and Technology	120,928
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	120,658
Associate Director-CES	South Dakota State University	120,226
Dean of Libraries	University of South Dakota	120,127
Academic Dean - A&S	Dakota State University	119,942
Director of Communications	Board of Regents Central Office	119,723
Chief of Staff	Governor's Office	119,646
General Counsel	Governor's Office	119,646
Chair, Communication Disorders	University of South Dakota	119,635
Assistant Department Head	South Dakota State University	119,379
Deputy Commissioner	Bureau of Information and Telecom	119,361
Associate Professor, School of Business	University of South Dakota	119,294
Assistant Department Head	South Dakota State University	119,293
Professor, Mechanical Engineering	School of Mines and Technology	119,082
Asst Department Head	South Dakota State University	119,067
Assoc. Dean, Col of A&S	University of South Dakota	118,964
Deputy CIO	University of South Dakota	118,800
Department Secretary	Dept. of Corrections	118,235
Department Secretary	Dept. of Social Services	118,235
Department Secretary	Dept. of Transportation	118,235
Department Secretary	Dept. of Game, Fish and Parks	118,235
Department Head, Sociology & Rural Studies	South Dakota State University	118,232
Chair of Cyber Ops/Network Sec	Dakota State University	118,170
Department Secretary	Dept. of Education	117,666
Chair, Mathematical Sciences	University of South Dakota	117,522
Academic Dean - Education	Dakota State University	117,365

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Assoc Dean, School of Law	University of South Dakota	116,900
Professor, Mechanical Engineering	School of Mines and Technology	116,534
Professor, Chemical & Biological Engineering	School of Mines and Technology	116,458
Asst Acad Dean/Associate Prof	South Dakota State University	116,123
Dir of Research, MO River Inst	University of South Dakota	115,892
Asst VP-Safety & Security	South Dakota State University	115,560
Prsn Endw Prfshp S Engr/Prof	School of Mines and Technology	115,401
Chair, Social Work	University of South Dakota	115,170
Vice President of Technology	Dakota State University	115,064
Assist VP Finance & Business	South Dakota State University	115,000
Chair, Dental Hygiene	University of South Dakota	114,890
Director of HIM/Program Coord	Dakota State University	114,707
Chair, Physician Asst Prog	University of South Dakota	114,039
Academic Dean	Black Hills State University	113,782
Department Secretary	Dept. of the Military	113,687
Commissioner	Bureau of Human Resources	113,687
Department Secretary	Dept. of Environment and Natural Resources	113,687
Department Head, English	South Dakota State University	113,680
President/CEO, NSU Foundation	Northern State University	113,546
Dir, National Music Museum	University of South Dakota	113,506
Chair, Psychology	University of South Dakota	113,116
Associate Professor, Computer Science Game Design HR	Dakota State University	113,034
Exempt Atty General Pro	Office of the Attorney General	113,005
Pharmacist II	Dept. of Social Services	112,929
Exempt Professional	Governor's Office	112,882
Assistant Vice Pres-HR	South Dakota State University	112,800
Professor, Mechanical Engineering	School of Mines and Technology	112,763
Associate Professor, Pharmacy Clinical	South Dakota State University	112,679
Professor, Economics	South Dakota State University	112,501
Assistant Professor, School of Business	University of South Dakota	112,479
State Court Administrator	Unified Judicial Systems	112,478
Asst VP of Research/Econ Devl	Board of Regents Central Office	112,476
Distinguished Professor	South Dakota State University	112,355
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	112,238
Professor, School of Law	University of South Dakota	111,681
Associate Professor, Pharmacy Clinical	South Dakota State University	111,604
Associate Professor, Pharmacy Clinical	South Dakota State University	111,574
Associate Professor, Pharmacy Clinical	South Dakota State University	111,545
Professor, Pol Science & Criminal Justice	University of South Dakota	111,495

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Assistant Professor, Marketing	University of South Dakota	111,494
State Epidemiologist	Dept. of Health	111,379
Investment Council Staff **	Investment Council	111,311
Investment Council Staff **	Investment Council	111,311
Division Chair, Educ Admin	University of South Dakota	111,225
Professor, Civil & Environmental Eng	School of Mines and Technology	110,758
Professor, Accounting	Black Hills State University	110,694
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	110,660
Exempt Atty General Pro	Office of the Attorney General	110,612
Professor, Dept of Math & Computer Science	School of Mines and Technology	110,468
Assoc Dean, School of Ed	University of South Dakota	110,452
Professor, Industrial Engineering	School of Mines and Technology	110,328
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	110,142
Chair, Hist, Phil, Nat Studies	University of South Dakota	110,109
Director-HS Relations & Admiss	South Dakota State University	110,091
VP/Dean for Student Affairs	Dakota State University	110,088
State Veterinarian	Dept. of Agriculture	110,002
Dir-Business & Auxillary Operat	South Dakota State University	110,000
VP, Human Resources	University of South Dakota	110,000
Asst Dean, Med Student Affairs	University of South Dakota	110,000
Department Head, Music	South Dakota State University	109,887
Assistant Department Head	South Dakota State University	109,620
Department Head, Counseling & Human Development	South Dakota State University	109,535
Department Head, Communication Studies & Theatre	South Dakota State University	109,429
Assist VP, Research Compliance	University of South Dakota	109,353
Pharmacist II	Dept. of Human Services	109,322
Associate Professor, Pharmacy Clinical	South Dakota State University	109,273
Governor *	Governor's Office	109,264
Attorney General	Office of the Attorney General	109,149
Department Secretary	Dept. of Human Services	108,003
Department Secretary	Dept. of Revenue	108,003
Department Secretary	Dept. of Public Safety	108,003
Warden	Mike Durfee State Prison	107,365
Department Secretary	Dept. of Labor and Regulation	107,161
Department Secretary	Dept. of Agriculture	107,065
Department Secretary	Dept. of Tourism	107,038
Public Utilities Commissioner	Public Utilities Commission	101,862
Public Utilities Commissioner	Public Utilities Commission	101,862
Public Utilities Commissioner	Public Utilities Commission	101,862

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Executive Director	Public Utilities Commission	100,470
Magistrate Judge (multiple)	Unified Judicial Systems	98,892
Department Secretary	Dept. of Tribal Relations	98,214
Department Secretary	Dept. of Veterans' Affairs	98,214
Commissioner	Bureau of Administration	97,667
Deputy Treasurer	Office of the State Treasurer	93,625
Director	SD Developmental Center	87,610
Commissioner	Office of School and Public Lands	87,342
Secretary of State	Office of Secretary of State	87,342
State Auditor	Office of the State Auditor	87,342
State Treasurer	Office of the State Treasurer	87,342
Warden	Womens' Prison	82,311
Superintendent	State Veterans' Home	79,295
Superintendent	STAR Academy	78,579
Lt. Governor	Governor's Office	66,875

* **Housing Provided**

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SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS AND COMMITTEES

DEPARTMENT	BOARD	TYPE OF BOARD	NO.OF MEMBERS	CURRENT		RECOMMENDED FY17/18	
				PER DIEM	EXPENSES	PER DIEM	EXPENSE
EXECUTIVE MANAGEMENT	Building Authority of SD	P	7	60	X	60	X
	Capitol Complex Restoration and Beautification Commission	A	8	-	X	-	X
	Civil Service Commission	P	7	60	X	60	X
	Council of Economic Advisors	A	12	-	X	-	X
	Economic Development, Board of (Legislative members don't receive per-diem)	A	17	60	X	60	X
	Economic Development Finance Authority	P	7	-	X	-	X
	Educational Telecommunications, Board of Directors for	P	9	60	X	60	X
	Housing Development Authority	P	7	75	X	75	X
	Health and Education Facilities Auth.	P	7	-	X	-	X
	Records Destruction Board	A	5	-	-	-	-
	Research and Commercialization Council	A	11	-	X	-	X
	Risk Pool Advisory Board	A	12	-	-	-	-
	Risk Pool Governing Board	M	6	-	-	-	-
	Science and Technology Authority, Board of	P	7	75	X	75	X
	SD Ellsworth Authority	P	7	-	X	-	X
	SD State Radio	A	18	60	X	60	X
	REVENUE	Gaming, Commission on	P	5	75	X	75	X
SD Lottery Commission		P	7	75	X	75	X
AGRICULTURE	American Dairy Association of SD	P	8	60	X	60	X
	Animal Industry Board	P	7	60	X	60	X
	Brand Board	P	5	60	X	60	X
	Corn Utilization Council	P	15	60	X	60	X
	Oilseeds Council	P	8	60	X	60	X
	SD Pulse Crops Council	P	5	60	-	60	X
	Soybean Research and Promotion Council	P	7	60	X	60	X
	State Conservation Commission	P	9	60	X	60	X
	State Fair Commission	A	13	60	X	60	X
	Value Added Finance Authority	P	7	60	X	60	X
	Veterinary Medical Examiners, Board of	P	4	60	X	60	X
	Weed and Pest Control Commission	P	11	60	X	60	X
	Wheat Commission	P	5	60	X	60	X
TOURISM	Arts Council	P	11	60	X	60	X
	Tourism, Board of	A	18	60	X	60	X
GAME, FISH, AND PARKS	Game, Fish, and Parks Commission	M	8	75	X	75	X
	Governor's Commission on Ft. Sisseton	A	18	-	X	-	X
	SD Recreation Trail Advisory Board	A	5	-	X	-	X
	SD Snowmobile Advisory Council	A	7	-	X	-	X
	Boundary Waters Commission - SD - MN	A	-	-	X	-	X
TRIBAL RELATIONS	SD Geographic Names, Board of	A	5	-	X	-	X
SOCIAL SERVICES	Ageing, Advisory Council on	A	11	60	X	60	X
	Addiction and Prevention Professionals, Board of	P	9	60	X	60	X
	Counselor Examiners, Board of	P	9	60	X	60	X
	Human Services Center Advisory Board	A	11	-	X	-	X
	Medical Advisory Committee	A	13	-	X	-	X
	Pharmaceutical and Therapeutics Committee	A	10	60	X	60	X
	Psychology Examiners, Board of	P	7	60	X	60	X
	Social Services, Board of	A	7	60	X	60	X
Social Workers Examiners, Board of	P	7	60	X	60	X	

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY17/18	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
	Victims' Compensation Board	P	5	60	X	60	X
	Behavioral Health Advisory Committee	A	31	-	X	-	X
	Visitation Grant Advisory Group	P	9	-	X	-	X
	Commission on Child Support	A	7	-	X	-	X
HEALTH	Chiropractic Examiners, Board of	P	5	60	X	60	X
	Comprehensive Cancer Control Steering Committee	A	15	-	X	-	X
	Dentistry, Board of	P	7	60	X	60	X
	Early Hearing Detection and Intervention Grant Advisory Committee	A	15	-	X	-	X
	Funeral Services, State Board of	P	8	60	X	60	X
	Health Link Advisory Committee	A	11	-	X	-	X
	Healthcare-Associated Infection Advisory Group	A	16	-	X	-	X
	Hearing Aid Dispensers, Board of	P	5	60	X	60	X
	HIV Media Review Committee	A	10	-	X	-	X
	HIV Prevention Planning Workgroup	A	25	-	X	-	X
	Massage Therapy, Board of	P	5	60	X	60	X
	Medical and Osteopathic Examiners, Board of	P	9	60	X	60	X
	Nursing, Board of	P	11	60	X	60	X
	Nursing Home Administrators, Board of	P	5	60	X	60	X
	Optometry, Board of Examiners	P	5	60	X	60	X
	Pharmacy, Board of	P	5	60	X	60	X
	PHHS Block Grant Advisory Committee	A	4	-	X	-	X
	Podiatry Examiners, Board of	P	5	60	X	60	X
	Ryan White Care Council	A	60	-	X	-	X
	Sexual Violence Prevention Planning Committee	A	20	-	X	-	X
	Tobacco Prevention and Control State Plan Advisory Committee	A	32	-	X	-	X
LABOR AND REGULATION	Abstractors Board of Examiners	P	5	60	X	60	X
	Accountancy, SD Board of	P	6	60	X	60	X
	Appraiser Certification Program Advisory Council	A	8	-	-	-	-
	Banking Commission, State	P	5	60	X	60	X
	Barber Examiners, Board of	P	4	60	X	60	X
	Cosmetology Commission	P	5	60	X	60	X
	Department of Labor Employees Retirement Board	P	5	60	X	60	X
	Governor's Task Force on Trust Administration Review and Reform	A	22	-	X	-	X
	Electrical Commission, State	P	7	60	X	60	X
	Human Rights, Commission on	P	5	60	X	60	X
	Plumbing Commission	P	5	60	X	60	X
	Public Deposit Protection Commission	P	2	-	X	-	X
	Real Estate Commission	P	5	60	X	60	X
	SD Retirement System Board of Trustees	M	17	75	X	75	X
	SD Work Force Development Council	P	17	60	X	60	X
	State Workers' Compensation Advisory Council	A	10	-	X	-	X
	Technical Professions, Board of	P	7	60	X	60	X
	Unemployment Insurance Advisory Council	A	8	60	X	60	X
	SD Athletic Commission	P	5	60	X	60	X
TRANSPORTATION	Aeronautics Commission	P	7	60	X	60	X
	Railroad Board, SD	P	7	60	X	60	X
	Transportation Commission, State	M	9	75	X	75	X
EDUCATION	Advisory Council on Certification	A	12	-	X	-	X
	Advisory Panel for Children With Disabilities	A	22	-	X	-	X
	Education, State Board of	M	9	75	X	75	X
	Extraordinary Cost Oversight Board	A	7	-	X	-	X
	Headstart Advisory Group	A	21	-	X	-	X
	Historical Society Trustees, Board of	P	12	60	X	60	X

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY17/18	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
	Native American Advisory Council	A	24	-	X	-	X
	Practitioners, Committee of Professional Administrators	A	9	-	X	-	X
	Practices and Standards Commission	A	7	60	X	60	X
	Professional Practices and Standards Commission	A	7	60	X	60	X
	Richard Hagen-Minerva Harvey Memorial Scholarship Board	A	5	-	X	-	X
	SD Interagency Coordinating Council	A	17	-	X	-	X
	State Library Board	P	7	60	X	60	X
	Superintendent Advisory Committee	A	10	-	X	-	X
	Teacher's Compensation Assistance Program Oversight Board	A	10	-	X	-	X
	Title III Coordinators Advisory Panel	A	13	-	X	-	X
	Virtual High School Advisory	A	7	-	X	-	X
PUBLIC SAFETY	SD Homeland Security Senior Advisory Committee	A	-	-	X	-	X
	SD 9-1-1 Coordination Board	P	11	-	X	-	X
	Transportation Commission, State	M	9	75	X	75	X
REGENTS	Regents, Board of	M	9	75	X	75	X
MILITARY	Military Affairs, Board of	P	7	60	X	60	X
VETERANS AFFAIRS	Veterans' Commission	P	6	60	X	60	X
CORRECTIONS	Corrections Commission	A	9	-	X	-	X
	Council of Juvenile Services	A	20	-	X	-	X
	Pardons and Paroles, Board of	M	9	75	X	75	X
HUMAN SERVICES	Blind Vendors Committee	A	6	-	X	-	X
	Family Support Council	A	15	60	X	60	X
	Planning Council on Developmental Disabilities	A	23	60	X	60	X
	Services to the Blind and Visually Impaired, Board of	A	15	60	X	60	X
	State Council for Independent Living	A	15	-	X	-	X
	Vocational Rehabilitation, Board of	A	15	60	X	60	X
ENVIRONMENT AND NATURAL RESOURCES	Emergency Response Commission	A	10	-	X	-	X
	Minerals and Environment, Board of	P	9	75	X	75	X
	Operator Certification Board	A	6	-	X	-	X
	Petroleum Release Compensation Board	A	5	60	X	60	X
	Small Business Clean Air Compliance Advisory Panel	A	7	-	X	-	X
	Water and Natural Resources, Board of	P	7	60	X	60	X
	Water Management Board	P	7	60	X	60	X
PUBLIC UTILITIES COMMISSION	One Call Notification Board	M	11	-	X	-	X
UNIFIED JUDICIAL SYSTEM	Court Appointed Special Advocate Commission	P	5	-	-	60	X
	Judicial Qualifications Commission	P	7	60	X	60	X

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY17/18	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
ATTORNEY GENERAL	Law Enforcement Officers Standards Commission	P	10	60	X	60	X
	Open Meeting Commission	P	5	60	X	60	X
SECRETARY OF STATE	Elections, State Board of Finance, Board of	P	7	60	X	60	X
		M	7	-	-	-	-
STATE TREASURER	Investment Council	M	8	75	X	75	X
	Public Deposit Protection Commission	M	2	-	-	-	-
STATE AUDITOR	Commission on Equal Access to Our Courts	A	7	-	X	-	X
TYPES OF BOARDS	A = Advisory L = Legislative M = Management P = Policy Making						

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

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

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

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

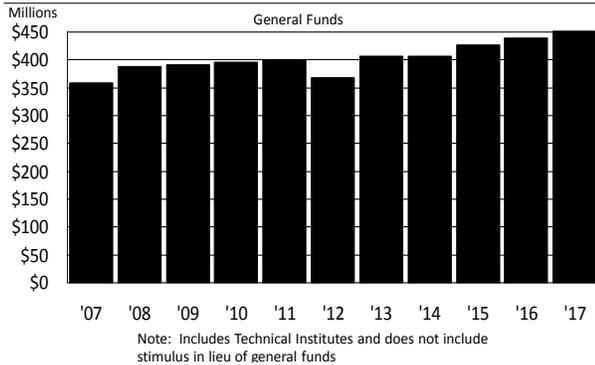
STATE AID, TECHNICAL INSTITUTES, HIGHER EDUCATION, AND EDUCATION

The budgets included in this category are State Aid to K-12 Education and Technical Institutes, Higher Education, and the Department of Education. General funds in this budget account for a \$21.8 million increase out of the \$59.3 million in ongoing increases. This budget comprises of a decrease of \$9.4 million of the \$496.2 million in ongoing total fund increases for FY2017. In terms of the total ongoing budget, the education category is 45.3% of the general funds and 30.4% of the total ongoing funds, which amounts to \$1.5 billion in total ongoing funding for education.

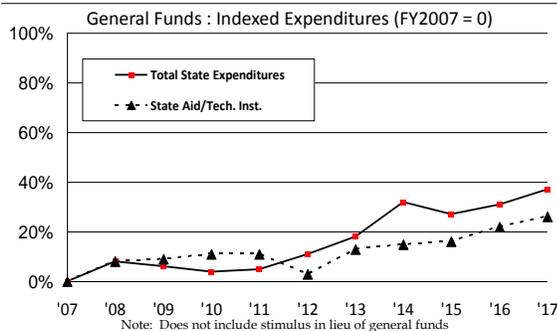
STATE AID TO K-12 EDUCATION AND TECHNICAL INSTITUTES

This category includes State Aid to K-12 General Education, Special Education, Technical Institutes, sparse school district funding, and Technology in the Schools.

State Aid to Schools



State Aid to Schools



STATE AID TO K-12 EDUCATION

The Governor's recommendation for State Aid to K-12 Education reflects an increase of \$12,930,044 in general funds. The total recommended budget for FY2017 is \$426,808,380 in general funds and \$2,279,803 in other fund expenditure authority.

The Governor is recommending a 0.3% inflationary increase to the base per student allocation for FY2017. This brings the per student allocation for general education to \$4,891.39 for FY2017. An estimated FY2017 fall enrollment of 133,850 was used for calculating the FY2017 budget, which is a growth of 1,300 over the budgeted FY2016 level.

The Governor is recommending an increase of \$48,889 in general funds for payments to sparse school districts. An estimated 28 schools will be eligible for sparse payments in FY2017. Also recommended is an increase of \$56,120 in general funds for the Technology in Schools budget, which is used to support ongoing costs of the technology infrastructure and systems for the school districts.

The FY2017 recommendation for State Aid to K-12 Education also includes a funding shift of \$1,642,702 from other fund expenditure authority to general funds, as the Limited English Proficiency adjustment will no longer be funded through the Workforce Education Fund.

The funding for each disability level for State Aid to Special Education is recommended to be rebased in accordance with state law, which is required every three years. The total recommended amount for State Aid to Special Education is \$63,646,856 in general funds for FY2017. This represents an increase \$8,763,479 in state general funds over the FY2016 budget.

STATE AID TO TECHNICAL INSTITUTES

The Governor's recommendation for State Aid to Technical Institutes reflects an increase of \$1,717,837 in general funds and a decrease of \$100,000 in other fund expenditure authority. The total recommended budget for FY2017 is \$24,908,796 in general funds.

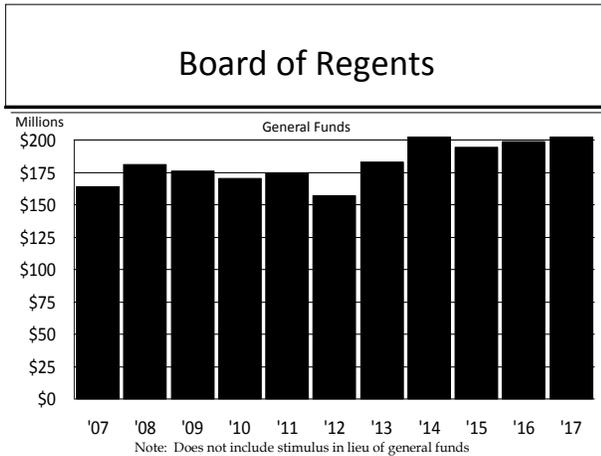
An increase of \$1,026,956 in general funds is based on a per student funding level of \$3,487.39 for FY2017, which is a 2.7% increase from FY2016. The estimated number of students for the FY2017 budget is an increase of 143 for a total of 5,905. The Governor recommends an increase of \$161,088 in general funds in the funding

formula to allow the Technical Institutes to pay for half the tuition for members of the National Guard, which was previously paid by the Department of Military.

The FY2017 recommendation includes an increase of \$529,793 in general funds for a tuition freeze. As a result of the Governor's recommendation to use one-time money to pay off higher interest Technical Institute debt, the funding previously used to make the lease payments would be repurposed to fund the tuition freeze.

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 Sioux Falls, the Black Hills State University-Rapid City, and Capital University Center Pierre. 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 budget for the Board of Regents contains a net decrease of \$19,995,491 in total funds and a decrease of 22.0 FTE over the FY2016 budget. The changes consist of an increase of \$5,104,509 in general funds and decreases of \$20,350,000 in federal fund expenditure authority, \$4,750,000 in other fund expenditure authority, and 22.0 FTE. The total FY2017 recommended budget for the Board of Regents consists of \$206,487,775 in general funds, \$134,476,147 in federal fund expenditure authority, and \$464,474,215 in other fund expenditure authority, for a total FY2017 budget of \$805,438,137 and 5,140.4 FTE.

The Governor is proposing to fund the state-support resident tuition portion of the employee compensation package in order to freeze tuition and fees for state-support resident tuition for FY2017, for a cost of \$3,228,711. As a result of the Governor's recommendation to use one-time money to pay off higher interest Board of Regents debt, the funding previously used to make the lease payments would be repurposed to fund the tuition freeze.

The Governor is also recommending \$3,274,464 in general funds for the fourth year of a four year plan to reach an M&R budget which is 2% of the replacement value of the buildings.

The Governor's recommended budget includes \$620,152 in general funds due to rolling the University Support Fee into Tuition. This will leverage additional federal tuition assistance, provide savings to military members, as well as simplify the reimbursement process that was previously conducted by both the Department of Military and the Board of Regents.

The Governor is also recommending increases of \$210,725 in general funds and 1.0 FTE to establish the Center for the Prevention of Child Maltreatment. An increase of \$434,369 in general funds is recommended to support the South Dakota Opportunity Scholarship awards, which include funding the second class of students at \$6,500. Also, decreases of \$20,350,000 in federal fund expenditure authority, \$4,750,000 in other fund expenditure authority, and 22.0 FTE are to align the budget with anticipated utilization.

EDUCATION

The Governor's recommendation for the Department of Education reflects an increase of \$2,028,714 in general funds and decreases of \$3,227,896 in federal fund expenditure authority, \$1,105,429 in other fund expenditure authority, and 1.0 FTE. The total recommended budget for FY2017 is \$15,713,356 in general funds, \$187,559,721 in federal fund expenditure authority, \$3,930,995 in other fund expenditure authority, and 182.0 FTE.

GENERAL ADMINISTRATION

The Governor recommends a decrease of \$2,199,100 in federal fund expenditure authority to align the budget with anticipated utilization. The total recommended FY2017 budget for this division is \$2,716,254 in general funds, \$6,765,277 in federal fund expenditure authority, \$210,791 in other fund expenditure authority, and 40.0 FTE.

EDUCATION SERVICES AND RESOURCES

This includes the Division of Assessment and Accountability, the Division of Educational Services and Support, the Division of Career and Technical Education, and the Division of Curriculum and Instruction. The Governor recommends increases of \$2,050,854 in general funds and 3.0 FTE, and decreases of \$1,028,796 in federal fund expenditure authority and \$697,246 in other fund expenditure authority. The total recommended FY2017 budget is \$8,977,149 in general funds, \$178,607,179 in federal fund expenditure authority, \$1,150,220 in other fund expenditure authority, and 74.5 FTE. An increase of \$1,139,900 in general funds and decrease of \$512,949 in federal fund expenditure authority in the birth to three program is for an increase in services, 2.7% inflationary increase, and a funding shift as federal funds have been depleted. An increase of \$345,000 in general funds is to continue providing instructional reading coaches. An increase of \$565,954 in general funds is due to a growth in utilization of the dual credit program. Increases of \$180,552 in federal fund expenditure authority and 3.0 FTE are to assist with the increased workload in the federal child nutrition and food distribution programs. A decrease of \$696,399 in federal fund expenditure authority and \$697,246 in other fund expenditure authority is to align the budget with anticipated utilization.

HISTORY

The total recommended FY2017 History budget consists of \$2,148,180 in general funds, \$954,320 in federal fund expenditure authority, \$2,542,084 in other fund expenditure authority, and 44.0 FTE. This includes a decrease of \$250,000 in other fund expenditure authority to align the budget with anticipated utilization.

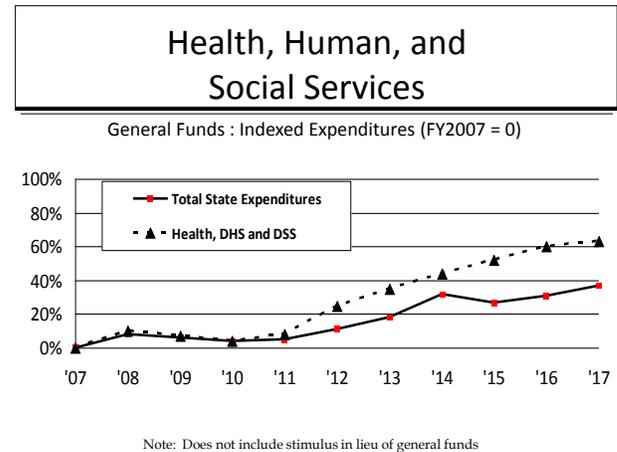
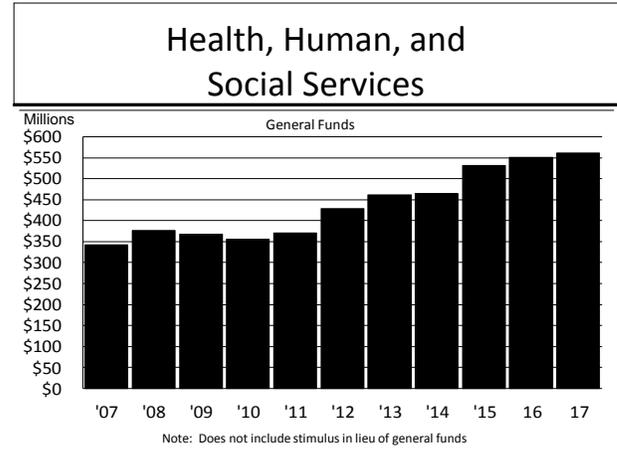
STATE LIBRARY

The Governor’s recommendation for the State Library’s FY2017 budget is \$1,871,773 in general funds, \$1,232,945 in federal fund expenditure authority, \$27,900 in other fund expenditure authority, and 23.5 FTE. This includes decreases of \$22,140 in general funds, \$158,183 in other fund expenditure authority, and 4.0 FTE to align the budget with anticipated utilization.

HEALTH, HUMAN, AND SOCIAL SERVICES

The budgets included in this category are the Department of Health, Department of Human Services, and Department of Social Services. General funds account for an \$11.6 million increase out of the \$59.3

million in total ongoing general fund increases. This budget comprises of \$409.8 million of the \$496.2 million in total ongoing fund increases for FY2017. In terms of the total ongoing budget, this category is 37.7% of the general funds and 37.3% of the total ongoing funds, which amounts to nearly \$1.8 billion in total ongoing funding.



HEALTH

The total recommended budget is \$9,315,278 in general funds, \$41,079,264 in federal fund expenditure authority, and \$43,870,239 in other fund expenditure authority, for a total of \$94,264,781 and 431.4 FTE. This includes increases of \$881,658 in general funds, \$1,749,426 in other fund expenditure authority, and 2.7 FTE. Also included is a decrease of \$1,855,361 in federal fund expenditure authority.

ADMINISTRATION

The total recommended budget for Administration is \$935,842 in general funds, \$1,683,917 in federal fund expenditure authority, \$1,481,406 in other fund expenditure authority, and 32.0 FTE. This includes a decrease of \$150,000 in federal fund expenditure authority to align budget with anticipated utilization.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The total recommended budget for Health Systems Development and Regulation is \$4,299,845 in general funds, \$10,261,273 in federal fund expenditure authority, \$3,149,356 in other fund expenditure authority, and 70.0 FTE. This includes an increase of \$159,645 in general funds and 2.0 FTE to meet the survey requirements of Assisted Living Centers. Also included are increases in general funds of \$796,100 to assist rural communities with healthcare workforce recruitment and \$5,913 for health protection inspections.

FAMILY AND COMMUNITY HEALTH

The total recommended budget for Family and Community Health is \$4,079,591 in general funds, \$24,273,374 in federal fund expenditure authority, \$5,959,261 in other fund expenditure authority, and 188.5 FTE. This includes a decrease of \$80,000 in general funds due to reduced costs for the immunization billing system. Also included is a decrease of \$1,500,000 in federal fund expenditure authority to align budget with anticipated utilization.

LABORATORY SERVICES

The total recommended budget for Laboratory Services is \$3,308,015 in federal fund expenditure authority, \$3,426,286 in other fund expenditure authority, and 28.0 FTE.

CORRECTIONAL HEALTH

The total recommended budget for Correctional Health is \$21,043,239 in other fund expenditure authority and 87.0 FTE. This includes increases in other fund expenditure authority of \$36,352 for a 2.7% provider inflation increase, \$1,086,630 for other inflationary costs, and \$224,000 for costs related to anticipated Hepatitis C treatment.

TOBACCO PREVENTION

The total recommended budget for Tobacco Prevention is \$1,552,685 in federal fund expenditure authority, \$4,500,212 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 twelve 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, Board of Massage Therapy, and Board of Speech-Language Pathology. The Governor is recommending a decrease of \$205,361 in federal fund expenditure authority in the Board of Pharmacy. Also included are increases in other fund expenditure authority of \$23,937 in the Board of Dentistry, \$90,500 in the Board of Nursing, \$2,000 in the Board of Nursing Home Administrators, \$12,832 in the Board of Optometry, \$267,184 and 0.7 FTE and in the Board of Pharmacy, and \$5,991 in the Board of Massage Therapy. The total recommended budget for the Boards is \$4,310,479 in other fund expenditure authority, and 22.9 FTE.

HUMAN SERVICES

The Governor is recommending a decrease of \$67,188 in general funds, an increase of \$4,814,096 in federal fund expenditure authority, and a decrease of \$5,969,127 in other fund expenditure authority. This budget includes a funding swap of \$3,571,271 from general funds to federal fund expenditure authority due to the decrease in the state's share in the Federal Medical Assistance Percentage (FMAP). For FY2017, a total budget consisting of \$78,606,606 in general funds, \$110,329,625 in federal fund expenditure authority, \$9,660,538 in other fund expenditure authority, and 545.4 FTE is recommended.

SECRETARIAT

The Governor is recommending an increase of \$4,096 in general funds for a 2.7% provider inflation increase. The total recommended budget is \$918,398 in general funds, \$701,073 in federal fund expenditure authority, \$1,421 in other fund expenditure authority, and 17.0 FTE.

DEVELOPMENTAL DISABILITIES

The recommendation for the Division of Developmental Disabilities includes an increase of \$378,555 in general funds, an increase of \$3,821,284 in federal fund expenditure authority, and a decrease of \$5,971,706 in other fund expenditure authority. Increases of \$1,513,109 in general funds, \$2,017,582 in federal fund expenditure authority, and \$228,468 in other fund expenditure authority are for a 2.7% provider inflation increase. Also, increases of \$1,721,016 in general funds and \$2,029,291 in federal fund expenditure authority are to address growth in individuals needing services who have developmental disabilities. Decreases of \$3,540,295 in federal fund expenditure authority and \$5,741,038 in other fund expenditure authority align

budget with anticipated utilization. The total recommended budget for the Division of Developmental Disabilities is \$60,592,595 in general funds, \$77,021,014 in federal fund expenditure authority, \$5,687,734 in other fund expenditure authority, and 20.5 FTE.

SOUTH DAKOTA DEVELOPMENTAL CENTER

The recommendation for the South Dakota Developmental Center includes a decrease of \$653,582 in general funds, an increase of \$580,313 in federal fund expenditure authority, and an increase of \$2,579 in other fund expenditure authority. Decreases of \$42,697 in general funds and \$50,344 in federal fund expenditure authority are for utility cost adjustments. Increases of \$7,382 in general funds, \$12,390 in federal fund expenditure authority, and \$2,579 in other fund expenditure authority are for food service inflation. The total recommended budget is \$11,499,131 in general funds, \$13,638,720 in federal fund expenditure authority, \$794,724 in other fund expenditure authority, and 377.6 FTE.

REHABILITATION SERVICES

The Governor’s recommended budget for Rehabilitation Services includes increases of \$203,743 in general funds and \$412,499 in federal fund expenditure authority. Increases of \$74,224 in general funds and \$56,642 in federal fund expenditure authority are for a 2.7% provider inflation increase. Increases of \$51,270 in general funds and \$51,270 in federal fund expenditure authority are for Conflict Free Case Management. Also included are increases of \$120,549 in general funds and \$142,143 in federal fund expenditure authority for enhancement of Assistive Daily Living Services waiver supports and \$55,134 in general funds and \$65,010 in federal fund expenditure authority to increase provider reimbursement rates to at least 90% of methodology target over three years. The total recommended budget is \$4,643,075 in general funds, \$16,354,531 in federal fund expenditure authority, \$1,493,424 in other fund expenditure authority, and 101.1 FTE.

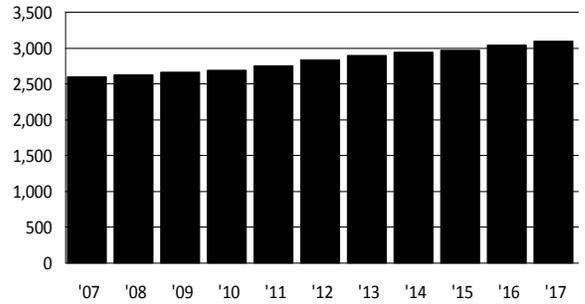
TELECOMMUNICATION DEVICES FOR THE DEAF

The total recommended FY2017 budget is \$1,301,680 in other fund expenditure authority.

SERVICE TO THE BLIND AND VISUALLY IMPAIRED

The total recommended budget is \$953,407 in general funds, \$2,614,287 in federal fund expenditure authority, \$381,555 in other fund expenditure authority, and 29.2 FTE.

Developmental Disabilities Clients



SOCIAL SERVICES

The Governor’s recommended budget for the Department of Social Services is \$473,553,357 in general funds, \$1,025,560,426 in federal fund expenditure authority, and \$10,389,553 in other fund expenditure authority for a total FY2017 budget of \$1,509,503,336 and 1,717.3 FTE. This recommendation is an increase of \$10,816,090 in general funds, \$399,243,415 in federal fund expenditure authority, \$155,710 in other fund expenditure authority and 61.0 FTE. This budget includes a funding swap of \$17,486,545 from general funds to federal fund expenditure authority due to the decrease in the state’s share in the Federal Medical Assistance Percentage (FMAP).

ADMINISTRATION

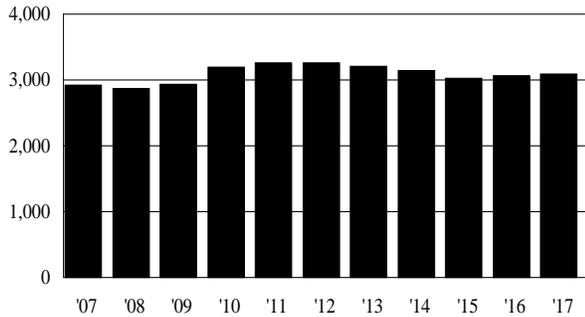
The Governor’s recommended changes within Administration include a decrease of \$50,445 in general funds along with an increase of a like amount in federal fund expenditure authority due to the FMAP change. Also included is a \$5,000,000 reduction in federal fund expenditure authority to align the budget with anticipated utilization and an increase of 7.0 FTE due to the anticipated expansion of the Medicaid program. The total recommended budget is \$8,867,328 in general funds, \$16,390,103 in federal fund expenditure authority, \$19,342 in other fund expenditure authority, and 189.7 FTE.

ECONOMIC ASSISTANCE

The Governor’s recommended budget for Economic Assistance includes an increase of \$399,413 in general funds and 32.0 FTE as well as a decrease of \$758,775 in federal fund expenditure authority. A decrease of \$221,660 in general funds with a matching federal fund expenditure authority increase are due to the FMAP change. Increases of \$606,018 in general funds and \$13,711 in federal fund expenditure authority are for a provider inflation increase of 2.7%. Also included is a

\$1,000,000 decrease in federal fund authority to align the budget with anticipated utilization. The total recommended budget is \$25,849,274 in general funds, \$60,156,118 in federal fund expenditure authority, \$340,815 in other fund expenditure authority, and 352.5 FTE.

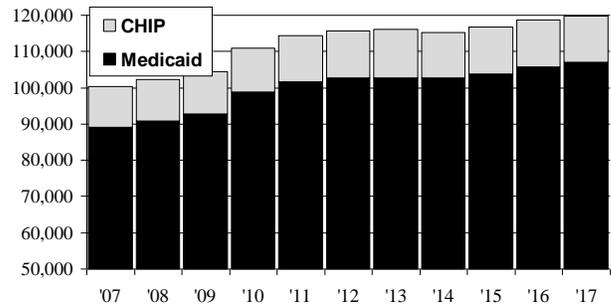
TANF Case Load in South Dakota



MEDICAL AND ADULT SERVICES

The Governor’s recommended budget for Medical and Adult Services includes increases of \$5,066,022 in general funds, \$406,362,639 in federal fund expenditure authority and 15.0 FTE. The FY2017 recommended budget is \$314,544,061 in general funds, \$864,337,547 in federal fund expenditure authority, \$1,795,132 in other fund expenditure authority, and 166.0 FTE. Increases of \$4,202,580 in general funds and \$3,000,104 in federal fund expenditure authority are for inflationary increases required by federal regulations. The Governor’s recommendation also includes \$373,644,565 in federal fund expenditure authority and 15.0 FTE for the anticipated expansion of the Medicaid program which would provide coverage for an additional 49,224 South Dakotans. Increases of \$7,411,881 in general funds and \$8,734,981 in federal fund expenditure authority are recommended for a 2.7% provider inflation increase. Increases of \$6,795,023 in general funds and \$7,323,919 in federal fund expenditure authority are due to changes in utilization and the projected number of participants in the Medicaid program. Also included are increases of \$1,298,981 in general funds and \$1,198,464 in federal fund expenditure authority to increase provider reimbursement rates to at least 90% of methodology target over three years. Also included in the Governor’s recommendation is a decrease of \$7,100,000 in federal fund expenditure authority to align the budget with anticipated utilization.

Medical Assistance Case Loads in South Dakota



CHILDREN’S SERVICES

The Governor’s recommended FY2017 budget for Children’s Services includes increases of \$1,292,627 in general funds and \$13,483 in other fund expenditure authority, along with a decrease of \$269,595 in federal fund expenditure authority. This includes increases of \$617,458 in general funds and \$61,823 in federal fund expenditure authority for additional subsidized adoptions and guardianships. In addition, increases of \$615,985 in general funds, \$311,240 in federal fund expenditure authority, and \$13,483 in other fund expenditure authority are recommended for a provider inflation increase of 2.7%. Additionally, \$858,604 in general funds is recommended for a 5.51% inflationary increase for Child Care Direct Assistance providers. Also included is a \$1,500,000 reduction in federal fund expenditure authority to align the budget with anticipated utilization. The total recommended budget for Children’s Services is \$45,191,548 in general funds, \$47,139,682 in federal fund expenditure authority, \$4,721,045 in other fund expenditure authority, and 353.8 FTE.

BEHAVIORAL HEALTH

The Governor recommends increases of \$4,108,473 in general funds, \$142,227 in other fund expenditure authority and 7.0 FTE and a decrease of \$1,141,299 in federal fund expenditure authority. Increases of \$1,222,442 in general funds, \$345,104 in federal fund expenditure authority, and \$9,180 in other fund expenditure authority are recommended for a 2.7% provider inflation increase. Included is a decrease of \$701,000 in federal fund expenditure authority due to the closure of the Co-occurring State Incentive Plan. Recommended increases at the Human Services Center (HSC) include \$455,332 in general funds for various pay grade changes, \$211,039 in general funds for medical supplies and increased operating expenses, and decreases of \$11,960 in general funds and \$182,530 in federal fund expenditure authority for utility usage and

rate changes. Also, included in the HSC budget is a funding shift of \$326,030 from federal fund expenditure authority to general funds due to a decrease of federal revenue. An increase of \$3,203,509 in general funds and 4.0 FTE is also recommended for the Juvenile Justice Reinvestment Initiative. An increase of \$133,047 in other fund expenditure authority and 2.0 FTE is recommended for Correctional Behavioral Health. Also a reduction of \$1,400,000 in federal fund expenditure authority is recommended to align the budget with anticipated expenditures. The total recommended FY2017 budget is \$79,101,146 in general funds, \$37,536,976 in federal fund expenditure authority, and \$3,075,300 in other fund expenditure authority for a total of \$119,713,422 and 654.0 FTE.

BOARDS – INFORMATIONAL

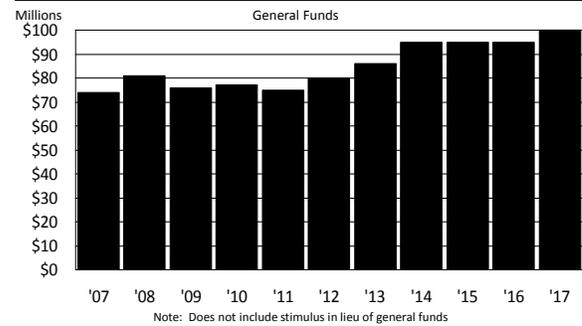
Included in the Department of Social Services are the informational budgets of four boards. The boards are the Board of Counselor Examiners, Board of Psychology Examiners, Board of Social Work Examiners, and the Board of Addiction and Prevention Professionals. The total recommended budget for FY2017 for the boards is \$437,919 in other fund expenditure authority and 1.3 FTE.

CORRECTIONS

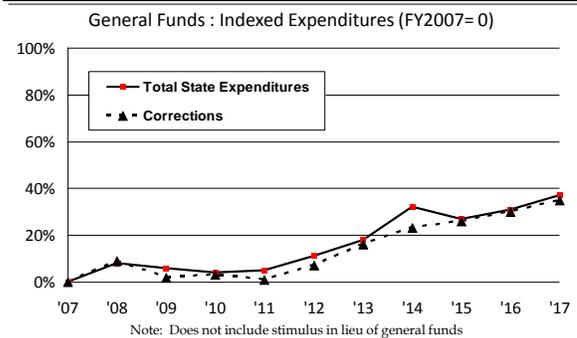
The Governor’s FY2017 budget recommendation for the Department of Corrections includes \$100,099,175 in general funds, \$5,971,517 in federal fund expenditure authority, and \$3,665,614 in other fund expenditure authority for a total FY2017 budget of \$109,736,306 and 812.0 FTE. This budget recommendation consists of an increase of \$3,661,260 in general funds, as well as decreases of \$2,400,067 in federal fund expenditure authority, \$9,172,791 in other fund expenditure authority, and 57.2 FTE.

The average daily population (ADP) of adult inmates is projected to be 3,607 in FY2017. This represents an increase of 19 inmates over the actual FY2015 ADP of 3,588 inmates and an increase of 13 inmates over the budgeted FY2016 ADP of 3,594. The ADP of juveniles is projected to be 505 in FY2016 and 420 in FY2017. This represents a decrease of 221 juveniles when compared to the actual FY2015 ADP of 641.

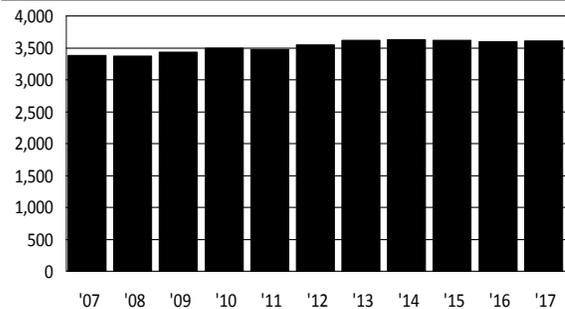
Corrections



Corrections



Average Daily Population of Adult Inmates



ADMINISTRATION

The Governor is recommending a net increase of \$163,585 in total funds. This is attributed to an increase of \$517,691 in general funds relating to computer replacement and funding changes. This budget also includes a decrease in other fund expenditure authority of \$354,106. The FY2017 recommended budget for Administration is \$2,758,028 in general funds, \$963,901 in federal fund expenditure authority, and 22.0 FTE.

MIKE DURFEE STATE PRISON

The Governor is recommending a net decrease of \$72,895 in total funds. Included in this budget are increases of \$1,380,903 in general funds for clothing, bedding, food services, and funding changes; as well as a decrease in general funds for utilities. Also included are decreases of \$40,022 in federal fund expenditure authority and \$1,413,776 in other fund expenditure authority. The FY2017 recommended budget for Mike Durfee State Prison is \$17,591,254 in general funds, \$81,010 in federal fund expenditure authority, and 210.0 FTE.

STATE PENITENTIARY

The Governor is recommending a net increase of \$731,465 in total funds. Included in this budget is an increase of \$2,483,962 in general funds associated with clothing, bedding, food services, Correctional Officer pay, funding changes, and an additional 1.0 FTE for a Senior Secretary. This budget also includes decreases of \$482,973 in federal fund expenditure authority and \$1,269,524 in other fund expenditure authority. The FY2017 recommended budget for the State Penitentiary is \$23,733,253 in general funds, \$186,611 in federal fund expenditure authority, and 312.0 FTE.

WOMEN'S PRISON

The Governor is recommending a net increase of \$7,556 in total funds. Included in this budget is an increase of \$337,757 in general funds for clothing, bedding, food services, and funding changes, as well as a decrease in general funds for utilities. Also included are decreases of \$11,512 in federal fund expenditure authority and \$318,689 in other fund expenditure authority. The FY2017 recommended budget for the Women's Prison is \$5,421,704 in general funds, \$67,254 in federal fund expenditure authority, and 70.0 FTE.

PHEASANTLAND INDUSTRIES

The Governor is recommending a net decrease of \$2,412,104 in other fund expenditure authority. This includes an increase of \$87,896 and 2.0 FTE for shop foremen, and a decrease of \$2,500,000 due to license plate production. The FY2017 recommended budget for Pheasantland Industries is \$3,665,614 in other fund expenditure authority and 16.0 FTE.

INMATE SERVICES

The Governor is recommending a net increase of \$1,189,572 in total funds. Included in this budget is an increase of \$2,820,975 in general funds due to treating inmates with Hepatitis C, funding for Mental Health

Professionals, and funding changes. Also included are decreases of \$768 in federal fund expenditure authority and \$1,630,635 in other fund expenditure authority. The FY2017 recommended budget for Inmate Services is \$25,098,605 in general funds, \$373,820 in federal fund expenditure authority, and 24.0 FTE.

PAROLE SERVICES

The Governor is recommending a net decrease of \$60,088 in total funds. Included in this budget are increases of \$937,885 in general funds for the Community Transition Program, Tribal Parole Program, and funding changes. Also included is a decrease of \$997,973 in other fund expenditure authority. The FY2017 recommended budget for Parole Services is \$5,380,313 in general funds and 57.0 FTE.

JUVENILE COMMUNITY CORRECTIONS

The Governor is recommending a net decrease of \$4,343,210 in total funds. Included in this budget are decreases of \$2,098,620 in general funds, \$1,677,221 in federal fund expenditure authority, \$567,369 in other fund expenditure authority, and 4.5 FTE due to decreases in the juvenile average daily population. The federal fund expenditure authority increase includes \$205,202 due to the change in the Federal Medical Assistance Percentage (FMAP). The FY2017 recommended budget for Juvenile Community Corrections is \$13,387,721 in general funds, \$3,898,978 in federal fund expenditure authority, and 40.0 FTE.

YOUTH CHALLENGE CENTER

The Governor is recommending a net decrease of \$545,084 in total funds. This budget includes decreases of \$530,142 in general funds and \$14,942 in other fund expenditure authority due to decreases in the juvenile average daily population. The FY2017 recommended budget for the Youth Challenge Center is \$972,838 in general funds and 11.0 FTE.

PATRICK HENRY BRADY ACADEMY

The Governor is recommending a net decrease of \$550,699 in total funds. This budget includes decreases of \$536,419 in general funds and \$14,280 in other fund expenditure authority due to decreases in the juvenile average daily population. The FY2017 recommended budget for Patrick Henry Brady Academy is \$959,619 in general funds and 11.0 FTE.

STATE TREATMENT AND REHABILITATION ACADEMY

The Governor is recommending a net decrease of \$1,482,707 in total funds. Included in this budget are decreases of \$1,129,086 in general funds, \$187,571 in federal fund expenditure authority, \$166,050 in other fund expenditure authority, and 17.7 FTE due to decreases in the juvenile average daily population. The FY2017 recommended budget for the State Treatment and Rehabilitation Academy is \$3,986,086 in general funds, \$467,943 in federal fund expenditure authority, and 28.0 FTE.

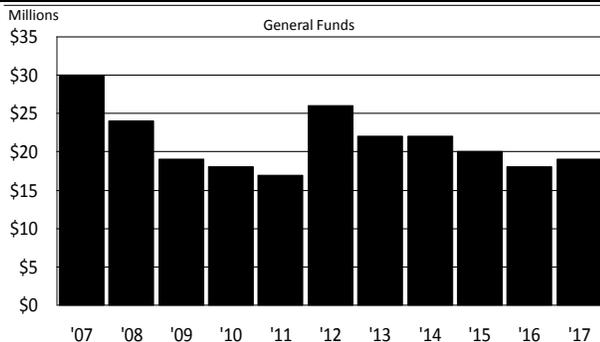
QUEST

The Governor is recommending a net decrease of \$536,989 in total funds. This includes decreases of \$523,646 in general funds, \$13,343 in other fund expenditure authority, and 10.0 FTE due to decreases in the juvenile average daily population. The FY2017 recommended budget for QUEST is \$809,754 in general funds and 11.0 FTE.

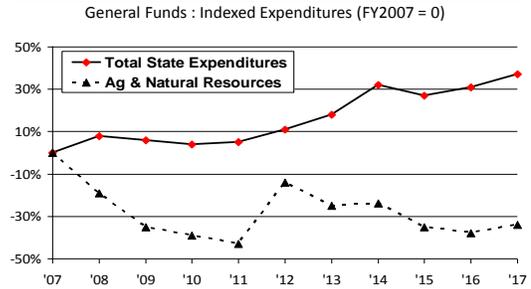
AGRICULTURE; ENVIRONMENT AND NATURAL RESOURCES; AND, GAME, FISH, AND PARKS

The budgets included in this category are the Department of Agriculture, Department of Environment and Natural Resources, and Department of Game, Fish, and Parks. General funds account for an increase of \$1.1 million out of the \$59.3 million in total ongoing general fund increases. This budget represents an increase of \$4.5 million out of the \$496.2 million in ongoing total fund increases for FY2017. In terms of the total ongoing state budget, this category is 1.3% of the general funds and 3.3% of the total ongoing funds, which amounts to \$157.4 million in total ongoing funding.

Agriculture, Natural Resources and Game, Fish, and Parks



Agriculture, Natural Resources and Game, Fish, and Parks



AGRICULTURE

The total recommended budget for the Department of Agriculture is \$45,888,374, consisting of \$6,995,141 in general funds, \$7,198,390 in federal fund expenditure authority, \$31,694,843 in other fund expenditure authority, and 225.9 FTE. The Governor is recommending total increases of \$120,945 in general funds and \$717,169 in other fund expenditure authority, along with a decrease of \$192,945 in federal fund expenditure authority.

OFFICE OF THE SECRETARY

The total recommended budget for the Office of the Secretary is \$1,099,966, consisting of \$868,616 in general funds, \$60,967 in federal fund expenditure authority, \$170,383 in other fund expenditure authority, and 9.5 FTE.

AGRICULTURAL SERVICES AND ASSISTANCE

The Governor is recommending a net decrease of \$62,000 in total funds. An increase of \$120,945 in general funds is for training and capital assets in Fire Management. Decreases of \$82,945 in federal fund expenditure authority and \$100,000 in other fund expenditure authority are to align the budget with anticipated utilization. The total recommended budget for Agricultural Services and Assistance includes \$2,071,984 in general funds, \$3,836,524 in federal fund expenditure authority, and \$3,040,244 in other fund expenditure authority, for a total budget of \$8,948,752 and 81.9 FTE.

AGRICULTURAL DEVELOPMENT AND PROMOTION

The Governor is recommending a net decrease of \$210,000 in total funds. Decreases of \$110,000 in federal fund expenditure authority and \$100,000 in other fund expenditure authority are to align the budget with anticipated utilization. The total recommended budget for Agricultural Development and Promotion is

\$4,163,070, consisting of \$1,724,129 in general funds, \$1,605,661 in federal fund expenditure authority, \$833,280 in other fund expenditure authority, and 29.0 FTE.

ANIMAL INDUSTRY BOARD

The total recommended budget for the Animal Industry Board is \$4,027,495 and 41.0 FTE. This budget is comprised of \$2,057,845 in general funds, \$1,695,238 in federal fund expenditure authority, and \$274,412 in other fund expenditure authority.

BOARDS AND COMMISSIONS – INFORMATIONAL

The Agricultural Boards and Commissions are as follows: the American Dairy Association, the Wheat Commission, the Oilseeds Council, the Soybean Research and Promotion Council, the Brand Board, the Corn Utilization Council, the Board of Veterinary Medical Examiners, and the Pulse Crops Council. The total recommended budget for the Agricultural Boards and Commissions is \$24,184,708 in other fund expenditure authority and 45.0 FTE. The Governor is recommending increases in other fund expenditure authority of \$329,146 for the American Dairy Association, \$156,521 for the Brand Board, \$62,936 for the Wheat Commission, \$28,748 for the Corn Utilization Council, and \$5,740 for the Pulse Crops. The Governor is also recommending a decrease in other fund expenditure authority of \$5,922 for the Oilseeds Council. The total increase in other fund expenditure authority for the boards and commissions is \$577,169.

STATE FAIR

The total recommended budget for the State Fair is \$272,567 in general funds and \$3,191,816 in other fund expenditure authority for a total budget of \$3,464,383 and 19.5 FTE. This includes an increase of \$340,000 in other fund expenditure authority to reflect anticipated expenditures.

ENVIRONMENT AND NATURAL RESOURCES

The total recommended budget for the Department of Environment and Natural Resources totals \$24,084,654 and consists of \$6,445,415 in general funds, \$8,302,621 in federal fund expenditure authority, \$9,336,618 in other fund expenditure authority, and 180.5 FTE. This budget recommendation consists of an increase of \$100,000 in federal fund expenditure authority and a decrease of a like amount in other fund expenditure authority.

FINANCIAL AND TECHNICAL ASSISTANCE

The Governor is recommending an increase of \$100,000 in federal fund expenditure authority and a decrease of a like amount in other fund expenditure authority for administration of the Clean Water State Revolving Fund. The total recommended budget for Financial and Technical Assistance is \$5,746,384 and 56.5 FTE, consisting of \$2,484,667 in general funds, \$2,254,295 in federal fund expenditure authority, and \$1,007,422 in other fund expenditure authority.

ENVIRONMENTAL SERVICES

The total recommended budget for Environmental Services is \$13,250,848 and 119.0 FTE, consisting of \$3,960,748 in general funds, \$6,048,326 in federal fund expenditure authority, and \$3,241,774 in other fund expenditure authority.

REGULATED RESPONSE FUND – INFORMATIONAL

The Regulated Response Fund budget is informational and continuously appropriated with \$1,750,002 in other fund expenditure authority.

LIVESTOCK CLEANUP FUND – INFORMATIONAL

The Livestock Cleanup Fund budget is informational and continuously appropriated with \$765,000 in other fund expenditure authority.

PETROLEUM RELEASE COMPENSATION

The total recommended budget for Petroleum Release Compensation is \$2,572,420 in other fund expenditure authority and 5.0 FTE.

GAME, FISH, AND PARKS

The total recommended budget for the Department of Game, Fish, and Parks totals \$87,398,711, including \$6,177,838 in general funds, \$24,962,102 in federal fund expenditure authority, \$56,258,771 in other fund expenditure authority, and 578.9 FTE. This budget reflects an overall increase of \$3,844,260, including increases of \$1,000,746 in general funds, \$4,156,769 in other fund expenditure authority, and 10.5 FTE, and a decrease of \$1,313,255 in federal fund expenditure authority.

ADMINISTRATION

The total recommended budget for Administration includes \$952,367 in general funds, \$3,196,331 in other fund expenditure authority, and 27.6 FTE, for a total

budget of \$4,148,698. This includes a decrease of \$1,256 in general funds resulting from changes in bond payments related to the Division of Wildlife's fish hatcheries. This recommendation also includes an increase of \$822,161 in other fund expenditure authority and 7.5 FTE to reflect the movement of the communications office from the Division of Wildlife to the Division of Administration and to expand communications.

WILDLIFE – INFORMATIONAL

The Governor is recommending an increase in federal fund expenditure authority of \$169,762 and decreases of \$54,234 in other fund expenditure and 1.0 FTE. Included in this budget are decreases of \$671,161 in other fund expenditure authority and 5.0 FTE to move the communications office from the Division of Wildlife to the Division of Administration. This budget also includes increases of \$169,762 in federal fund expenditure authority, \$616,927 in other fund expenditure authority, and 4.0 FTE to establish regional terrestrial supervisor positions within each wildlife region. The total recommended budget for the Division of Wildlife is \$47,355,146, composed of \$17,582,621 in federal fund expenditure authority, \$29,772,525 in other fund expenditure authority, and 294.0 FTE.

WILDLIFE DEVELOPMENT AND IMPROVEMENT – INFORMATIONAL

The total recommended budget for the Wildlife Development and Improvement Division is \$1,772,585, including \$1,078,250 in federal fund expenditure authority and \$694,335 in other fund expenditure authority. This includes increases of \$209,500 in federal fund expenditure authority and \$433,085 in other fund expenditure authority to align the budget with the capital development project list.

STATE PARKS AND RECREATION

The total recommended budget for the Division of State Parks and Recreation is \$24,077,496 and 248.2 FTE, consisting of \$5,225,471 in general funds, \$3,606,281 in federal fund expenditure authority, and \$15,245,744 in other fund expenditure authority. This includes an increase of \$1,002,002 in general funds due to changes in bond payments related to the State Parks. A like amount of the State Parks and Recreation other funds are transferred into the general fund resulting in a net zero impact to the general fund. Increases of \$174,078 in other fund expenditure authority and 4.0 FTE are for Assistant Park Manager and Naturalist positions. Increases of \$177,146 in federal fund expenditure authority and \$450,909 in other fund expenditure authority are for operating expenses.

STATE PARKS AND RECREATION DEVELOPMENT AND IMPROVEMENT

The total recommended budget for the State Parks and Recreation Development and Improvement Division is \$8,748,607, composed of \$2,694,950 in federal fund expenditure authority and \$6,053,657 in other fund expenditure authority. This includes a decrease of \$1,693,663 in federal fund expenditure authority and an increase of \$2,229,770 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list.

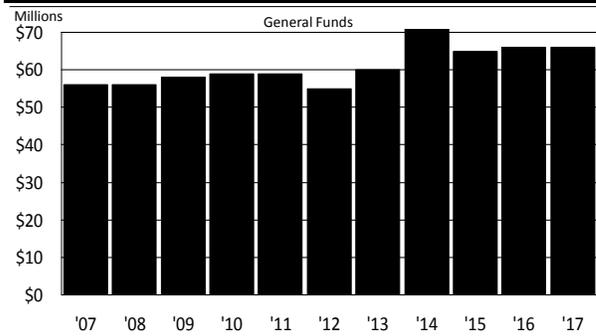
SNOWMOBILE TRAILS – INFORMATIONAL

The Governor is recommending a decrease of \$176,000 in federal fund expenditure authority and an increase of \$101,000 in other fund expenditure authority to reflect changes in the capital asset budget. The total recommended budget for the Snowmobile Trails Program is \$1,296,179 in other fund expenditure authority and 9.1 FTE.

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

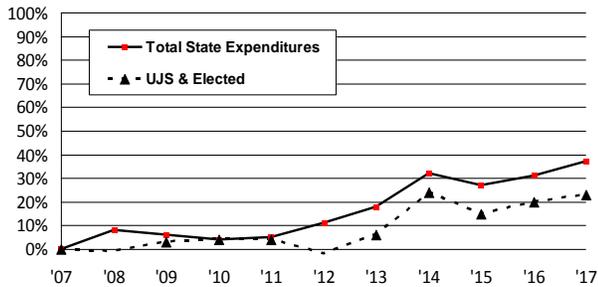
The budgets included in this category are the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer. General funds account for an increase of \$1.3 million out of the \$59.3 million in total ongoing increases. This budget represents a \$12.7 million increase out of the \$496.2 million in total ongoing fund increases for FY2017. In terms of the total ongoing state budget, this category is 4.5% of the general funds and 2.8% of the total ongoing funds, which amounts to \$134.5 million in total ongoing funding.

UJS, Legislature and Elected Officials



UJS, Legislature and Elected Officials

General Funds : Indexed Expenditures (FY2007= 0)



LEGISLATURE

The FY2017 budget for the Legislature is \$9,376,646 in general funds, \$1,006,000 in other fund expenditure authority, and 70.6 FTE.

The Legislative Research Council's budget includes a decrease of \$83,938 in general funds. The overall FY2017 budget for the Legislative Research Council is \$5,817,795 in general funds, \$1,006,000 in other fund expenditure authority, and 31.6 FTE.

A general fund increase of \$38,197 for the Auditor General is recommended to meet the anticipated needs for ongoing costs related to salaries, benefits, and operating expenses. The overall FY2017 budget for Legislative Audit is \$3,558,851 in general funds and 39.0 FTE.

UNIFIED JUDICIAL SYSTEM

The Governor's recommended changes for the Unified Judicial System include increases of \$1,205,926 in general funds and 4.0 FTE, as well as decreases of \$127,123 in federal fund expenditure authority and \$11,509 in other fund expenditure authority.

This recommendation includes increases of \$933,544 in general funds and 3.0 FTE, as well as a decrease of \$127,493 in federal fund expenditure authority for Drug/DUI Courts. This consists of 2.0 FTE for a Coordinator and Court Services Officer for the Brookings County Drug Court, 1.0 FTE for a Court Services Officer for the Minnehaha County Drug Court, \$80,484 in general funds and a decrease of a like amount in federal fund expenditure authority to allow the DUI Court in Hughes County to transition into a Drug Court, \$189,529 in general funds to allow for increased client capacity, and \$267,675 in general funds for evidence-based treatment.

The Governor's recommended budget also includes increases of \$66,387 in general funds and 1.0 FTE for a Court Services Officer in Pennington County, as well as an increase of \$122,922 in general funds for Court Reporters in Minnehaha and Pennington counties. Increase of \$34,320 in general funds is for juvenile electronic monitoring. Increases of \$48,753 in general funds and \$1,664 in federal fund expenditure authority is for a 2.7% provider inflation increase.

The total recommended budget for the Unified Judicial System is \$52,921,383, consisting of \$42,707,786 in general funds, \$777,605 in federal fund expenditure authority, \$9,435,992 in other fund expenditure authority, and 579.4 FTE.

PUBLIC UTILITIES COMMISSION

The Governor's total recommended budget for the Public Utilities Commission is \$565,686 in general funds, \$295,304 in federal fund expenditure authority, \$3,706,931 in other fund expenditure authority, and 31.2 FTE. This includes a decrease of \$39,985 in federal fund expenditure authority due to receiving fewer federal funds. Also included is an increase of \$48,853 in other fund expenditure authority for the One Call contract and to align the budget with anticipated expenditures.

ATTORNEY GENERAL

The Governor's FY2017 budget recommendation for the Office of the Attorney General consists of \$11,013,380 in general funds, \$4,131,000 in federal fund expenditure authority, and \$9,895,902 in other fund expenditure authority for a total FY2017 budget of \$25,040,282 and 179.0 FTE. This budget recommendation includes increases of \$446,464 in general funds and 1.0 FTE, as well as a decrease of \$195,577 in federal fund expenditure authority.

LEGAL SERVICES

The FY2017 recommended budget for the Legal Services Program is \$8,186,016 in total funds and 68.0 FTE. Included in this budget recommendation is a decrease of \$105,000 in federal fund expenditure authority to align the budget with anticipated utilization.

CRIMINAL INVESTIGATION

The FY2017 recommended budget for the Department of Criminal Investigation is \$14,090,900 in total funds and 94.5 FTE. Included in this budget is an increase of \$444,464 in general funds and a decrease of \$90,577 in

federal fund expenditure authority to move towards structurally balancing the Division.

LAW ENFORCEMENT TRAINING

The FY2017 recommended budget for the Law Enforcement Training Program is \$2,280,648 in total funds and 11.5 FTE.

911 TRAINING

The FY2017 recommended budget for the 911 Training Program is \$223,956 in total funds and 2.0 FTE.

INSURANCE FRAUD UNIT - INFORMATIONAL

The FY2017 budget for the Insurance Fraud Unit is \$258,762 in total funds and 3.0 FTE.

SECRETARY OF STATE

The Governor's recommendation for the Secretary of State is for decreases of \$297,964 in general funds and \$1,142,001 in federal fund expenditure authority and increases of \$579,382 in other fund expenditure authority and 0.3 FTE. The overall funding structure of the Secretary of State's office is recommended to be adjusted to additional other fund expenditure authority and lower general funds. This recommendation includes a fee package and split of current fees collected, which will fund all business filing and uniform commercial code related activities with other fund expenditure authority. The remaining general funds in the FY2017 budget recommendation are primarily for election related activities. A total personal service expense increase of \$108,712 and 0.3 FTE includes a decrease of \$193,332 in general funds and \$12,917 in federal fund expenditure authority which is offset by an increase of \$314,961 in other fund expenditure authority. The 0.3 FTE is for a part-time position to finish redaction of corporate documents. The overall personal service expense increase will align the budget with anticipated expenses for FY2017. Recommended operating expense increases include a \$120,000 increase in other fund expenditure authority for increased credit card charges and a \$100,000 increase in other fund expenditure authority for software maintenance for the UCC and online filing systems. A reduction of \$1,142,001 in federal fund expenditure authority will align the budget with anticipated expenses. The total recommended budget for FY2017 is \$686,525 in general funds, \$2,008,249 in federal fund expenditure authority, \$1,062,723 in other fund expenditure authority, and 15.9 FTE.

SCHOOL AND PUBLIC LANDS

The Governor's recommendation for the FY2017 School and Public Lands' budget is \$548,596 in general funds, \$272,950 in other fund expenditure authority, and 6.0 FTE. This includes a decrease of \$52,050 in other fund expenditure authority to align the budget with anticipated utilization.

STATE AUDITOR

The Governor's recommendation for the State Auditor's FY2017 budget is \$1,251,048 in general funds, \$100,000 in other fund expenditure authority, and 16.0 FTE.

STATE TREASURER

The total recommended FY2017 budget is \$35,617,742, consisting of \$532,895 in general funds, \$35,084,847 in other fund expenditure authority, and 41.3 FTE. This includes a total increase of \$12,346,338 in other fund expenditure authority.

TREASURY MANAGEMENT

The total recommended budget within Treasury Management is \$532,895 in general funds and 5.2 FTE for FY2017.

UNCLAIMED PROPERTY - INFORMATIONAL

The total recommended budget for Unclaimed Property is \$16,914,595 in other fund expenditure authority and 3.8 FTE. This includes an increase of \$11,109,700 in other fund expenditure authority to align the budget with anticipated expenditures for claim payments, third party audits expense, and personal service expenses.

INVESTMENT OF STATE FUNDS

The Governor is recommending an increase of \$235,930 in other fund expenditure authority for the Investment of State Funds for the South Dakota Investment Council (SDIC). This includes increases of \$187,818 in other fund expenditure authority for promotional development and salary adjustments for Investment Council staff. Also included is an increase of \$48,112 for investment research and miscellaneous adjustments to contractual services and the capital asset budget. The total recommended budget for the Investment of State Funds is \$8,017,528 in other fund expenditure authority and 32.3 FTE.

PERFORMANCE BASED COMPENSATION

The Governor is recommending an increase of \$1,000,708 in other fund expenditure authority within Performance Based Compensation for the SDIC. The total recommended budget for the Performance Based Compensation is \$10,152,724 in other fund expenditure authority.

REMAINDER OF STATE GOVERNMENT

The budgets included in this category are the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Tribal Relations, Transportation, Labor and Regulation, and Public Safety. General funds account for an increase of \$19.8 million out of the \$59.3 million in total ongoing increases. This budget represents an increase of \$86.5 million out of the \$496.2 million in total ongoing fund increases for FY2017. Included in this category is the Employee Compensation pool budgeted in Executive Management, totaling \$12.1 million in general funds and \$30.4 million in total funds. In terms of the total ongoing state budget, this category is 4.5% of the general funds and 24.0% of the total ongoing funds, which amounts to \$1.2 billion in total ongoing funding.

EXECUTIVE MANAGEMENT

The Governor's recommendation for the Department of Executive Management includes increases of \$19,212,643 in general funds, \$2,198,970 in federal fund expenditure authority, and \$7,471,932 in other fund expenditure authority, along with a decrease of 35.3 FTE. The total FY2017 budget includes \$52,957,771 in general funds, \$18,859,711 in federal fund expenditure authority, \$166,249,506 in other fund expenditure authority, and 798.3 FTE.

GOVERNOR'S OFFICE

The total recommended budget for the Governor's Office including the Lt. Governor is \$2,425,460 in general funds and 22.0 FTE. This includes a decrease of \$282,843 in federal fund expenditure authority to align the budget with anticipated utilization.

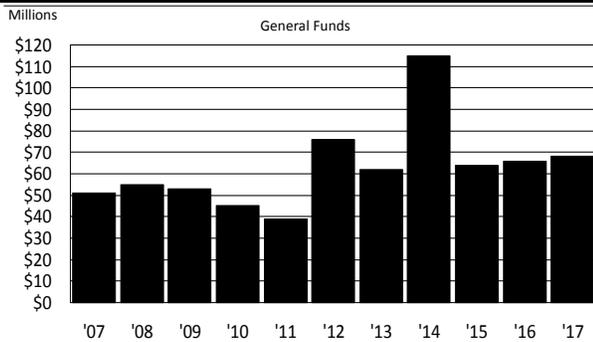
OFFICE OF ECONOMIC DEVELOPMENT

The Governor's total recommended FY2017 budget is \$6,705,461 in general funds, \$11,630,059 in federal fund expenditure authority, \$55,672,335 in other fund expenditure authority, and 108.3 FTE. This includes an increase of \$250,000 in general funds to continue the proof of concept loan program. A decrease of \$2,235,621 in federal fund expenditure authority will align the budget with anticipated utilization. This recommendation also includes a net decrease of \$6,035,402 in other fund expenditure authority and 32.3 FTE. Other fund expenditure authority increases consist of \$44,046 for anticipated health insurance increases in the South Dakota Housing Development Authority, \$652,748 due to changes in the Governor's House program, and \$17,240 for increases in insurance and contract costs in the South Dakota Ellsworth Development Authority. Also recommended are decreases of \$6,749,436 in other fund expenditure authority and 32.3 FTE to reflect anticipated expenses for various construction projects for the South Dakota Science and Technology Authority.

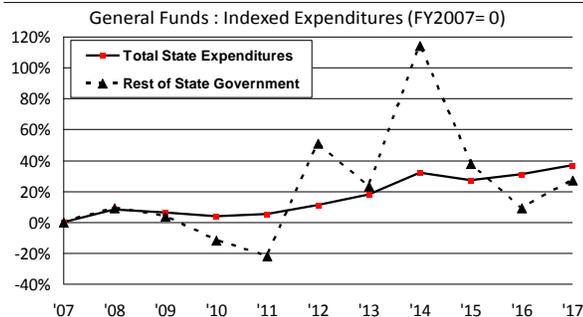
BUREAU OF FINANCE AND MANAGEMENT

The total recommended FY2017 budget is \$17,227,885 in general funds, \$6,095,224 in federal fund expenditure authority, \$21,429,754 in other fund expenditure authority, and 42.0 FTE. This includes increases of \$11,814,831 in general funds, \$5,783,044 in federal fund expenditure authority, and \$12,555,650 in other fund expenditure authority. A general fund decrease of \$500,000 is attributable to the Bureau of Finance and Management's sale-leaseback payment schedule. An

Remainder of State Government



Remainder of State Government



increase of \$36,707 in other fund expenditure authority is recommended for financial systems software maintenance.

The Governor recommends net increases of \$12,314,831 in general funds, \$5,783,044 in federal fund expenditure authority, and \$12,455,305 in other fund expenditure authority to the employee compensation and billing pools which includes market adjustments, movement toward market value, health insurance, and bureau billings for expansion.

Increases in other fund expenditure authority of \$61,950 for the South Dakota Building Authority, \$393 for the Health and Educational Facilities Authority, and \$2,768 for the Education Enhancement Funding Corporation are to align the budget with anticipated expenditures.

BUREAU OF ADMINISTRATION

The Governor recommends increases of \$6,883,256 in general funds and \$1,451,684 in other fund expenditure authority. This recommendation includes an increase of \$6,912,494 in general funds for the maintenance and repair (M&R) of state buildings. This is the fourth year of a four year plan to reach an M&R budget which is 2% of the replacement value of the buildings. A decrease of \$29,238 in general funds is for the Bureau of Administration's sale-leaseback payments. An increase of \$1,451,684 in other fund expenditure authority is recommended to replace older vehicles in the State fleet. The FY2017 recommended budget is \$19,241,366 in general funds, \$500,000 in federal fund expenditure authority, \$35,958,328 in other fund expenditure authority, and 162.0 FTE.

BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The Governor recommends an increase of \$264,556 in general funds, along with a decrease of \$1,015,610 in federal fund expenditure authority. An increase of \$200,000 in general funds is recommended to maintain and support the State Radio Network. An increase of \$64,556 in general funds is to continue providing audio casting support of Legislative committee meetings and chamber sessions, as well as to expand streaming services to cover state agency, board, and commission meetings and hearings. A decrease of \$1,015,610 in federal fund expenditure authority is to align the budget with anticipated utilization. The Governor's total recommended FY2017 budget for the Bureau of Information and Telecommunications is \$7,084,543 in general funds, \$634,428 in federal fund expenditure authority, \$46,668,887 in other fund expenditure authority, and 390.5 FTE.

BUREAU OF HUMAN RESOURCES

The total FY2017 budget consists of \$273,056 in general funds, \$6,520,202 in other fund expenditure authority, and 73.5 FTE. The Governor recommends decreases of \$50,000 in federal fund expenditure authority and \$500,000 in other fund expenditure authority due to the repeal of the Risk Pool during the 2015 Legislative Session.

MILITARY

The Governor's FY2017 budget recommendation for the Department of Military includes \$3,968,786 in general funds, \$20,572,860 in federal fund expenditure authority, \$28,877 in other fund expenditure authority, and 105.4 FTE. The budget reflects a decrease of \$134,471 in general funds and increases of \$1,093,648 in federal fund expenditure authority and 1.0 FTE.

OFFICE OF THE ADJUTANT GENERAL

The Governor's FY2017 budget recommendation for the Office of the Adjutant General includes \$549,106 in general funds, \$10,306 in federal fund expenditure authority, \$28,877 in other fund expenditure authority, and 5.3 FTE.

ARMY GUARD

The Governor's recommendation for the Army Guard includes increases of \$253,283 in general funds and \$1,042,585 in federal fund expenditure authority for statewide maintenance and repair (M&R) on South Dakota National Guard armories. This is the fourth year of a four year plan to reach an M&R budget which is 2% of the replacement value of the buildings. The overall FY2017 budget for the Army Guard division is \$18,123,960 in total funds and 52.1 FTE.

AIR GUARD

The Governor's FY2017 budget recommendation is \$434,669 in general funds and \$5,423,605 in federal fund expenditure authority. The increases of \$3,429 in general funds and \$10,289 in federal fund expenditure authority are for increased utility rates. Also included is an increase of \$40,774 in federal fund expenditure authority and 1.0 FTE for a Maintenance Specialist. The overall FY2017 budget for the Air Guard division is \$5,858,274 in total funds and 48.0 FTE.

VETERANS' AFFAIRS

The Governor's FY2017 budget recommendation for the Department of Veterans' Affairs includes \$2,605,541 in general funds, \$1,549,602 in federal fund expenditure authority, and \$6,168,016 in other fund expenditure authority for a total of \$10,323,159 and 105.7 FTE. This budget recommendation consists of an increase of \$78,078 in general funds, \$196,264 in federal fund expenditure authority, and \$101,722 in other fund expenditure authority.

VETERANS' BENEFITS AND SERVICES

The recommended FY2017 budget for Veterans' Benefits and Services is \$1,475,028 in general funds, \$275,523 in federal fund expenditure authority, and \$106,000 in other fund expenditure authority. The overall FY2017 budget for Veterans' Benefits and Services is \$1,856,551 in total funds and 20.0 FTE.

STATE VETERANS' HOME

The Governor's recommendation for the State Veterans' Home includes an increase of \$78,078 in general funds, \$196,264 in federal fund expenditure authority, and \$101,722 in other fund expenditure authority. The increases are related to the number of Medicaid eligible beds at the new State Veterans' Home in Hot Springs, food services, and utility costs. The overall FY2017 budget for the State Veterans' Home is \$8,466,608 in total funds and 85.7 FTE.

REVENUE

The Governor's recommended FY2017 budget for the Department of Revenue totals \$74,360,163, consisting of \$1,263,453 in general funds, \$73,096,710 in other fund expenditure authority, and 248.5 FTE. The Governor is recommending no major changes for FY2017.

SECRETARIAT

The total FY2017 Governor's recommended budget for the Secretariat division consists of \$3,714,327 in other fund expenditure authority and 28.0 FTE.

BUSINESS TAX

The total FY2017 Governor's recommended budget for Business Tax consists of \$4,447,092 in other fund expenditure authority and 57.5 FTE.

MOTOR VEHICLES

The total FY2017 Governor's recommended budget for Motor Vehicles consists of \$6,439,668 in other fund expenditure authority and 46.0 FTE.

PROPERTY AND SPECIAL TAXES

The total FY2017 Governor's recommended budget for Property and Special Taxes consists of \$1,263,453 in general funds and 15.0 FTE.

AUDITS

The total FY2017 Governor's recommended budget consists of \$4,539,213 in other fund expenditure authority and 55.0 FTE

LOTTERY

The total FY2016 Governor's recommended budget for Lottery is \$40,960,261 of other fund expenditure authority and 31.0 FTE.

COMMISSION ON GAMING – INFORMATIONAL

The total FY2017 Governor's recommended budget for the Commission on Gaming is \$10,643,302 in other fund expenditure authority and 16.0 FTE.

TOURISM

The Governor's recommended budget for the Department of Tourism consists of \$878,000 in federal fund expenditure authority, \$15,666,634 in other fund expenditure authority, and 28.0 FTE. This includes an increase of \$1,094,738 in other fund expenditure authority.

TOURISM

The Tourism budget is funded by revenues generated from Deadwood Gaming, a gross receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund. The total FY2017 recommended budget consists of \$14,831,575 in other fund expenditure authority and 25.0 FTE. Included in this budget is an increase of \$1,094,738 in other fund expenditure authority due to revenue increases from promotion and gaming taxes.

ARTS

The total recommended FY2017 Arts budget consists of \$878,000 in federal fund expenditure authority, \$835,059 in other fund expenditure authority, and 3.0 FTE.

TRIBAL RELATIONS

The Governor's recommended change to the FY2017 budget consists of increases of \$55,281 in general funds and 1.0 FTE for a policy/data analyst to assist with department projects and tribal outreach. The total recommended budget for the Department of Tribal Relations is \$510,950 in general funds, \$20,000 in other fund expenditure authority, and 6.0 FTE.

TRANSPORTATION

The recommended FY2017 budget for the Department of Transportation is \$686,801,578 consisting of \$535,256 in general funds, \$388,246,629 in federal fund expenditure authority, \$298,019,693 in other fund expenditure authority, and 1,026.3 FTE. The budget includes an increase of \$68,475,837 in other fund expenditure authority.

GENERAL OPERATIONS

The Governor's total FY2017 recommended budget for General Operations includes \$535,256 in general funds, \$41,777,756 in federal fund expenditure authority, \$153,475,408 in other fund expenditure authority, and 1,026.3 FTE. This includes an increase of \$25,837 in other fund expenditure authority for utilities.

CONSTRUCTION CONTRACTS - INFORMATIONAL

The total budget for Construction Contracts is \$491,613,158, consisting of \$347,068,873 in federal fund expenditure authority and \$144,544,285 in other fund expenditure authority. Included is an increase of \$68,450,000 in other fund expenditure authority in accordance with Senate Bill 1 of the 2015 Legislative Session. The Construction Contracts division makes up 72% of the Department of Transportation's budget.

LABOR & REGULATION

The Governor's FY2017 recommendation for the Department of Labor and Regulation is \$2,002,317 in general funds, \$31,451,076 in federal fund expenditure authority, and \$10,886,340 in other fund expenditure authority for \$48,661,725 in total funds and 457.3 FTE. This includes increases of \$524,742 in general funds, \$498,960 in other fund expenditure authority, as well as a decrease of \$6,550,032 in federal fund expenditure authority.

ADMINISTRATION

The recommended budget is \$657,434 in general funds, \$15,110,272 in federal fund expenditure authority, and \$383,589 in other fund expenditure authority. This budget includes an increase of \$52,401 in general funds, a decrease of \$3,858,310 in federal fund expenditure authority, an increase of \$113,152 in other fund expenditure authority, and a decrease of 1.0 FTE. The FY2017 budget for Administration is \$16,151,565 in total funds and 52.5 FTE.

UNEMPLOYMENT INSURANCE

The recommended budget is \$4,712,065 in federal fund expenditure authority, \$343,108 in other fund expenditure authority, and 79.0 FTE. This budget includes a decrease of \$1,150,333 in federal fund expenditure authority and 13.0 FTE to align the budget with anticipated utilization.

EMPLOYMENT SERVICES

The recommended budget is \$641,790 in general funds, \$10,607,747 in federal fund expenditure authority, and 166.0 FTE. This includes an increase of \$472,071 in general funds due to decreased grant awards. Also included is a decrease of \$1,341,389 in federal fund expenditure authority and 14.0 FTE to align the budget with anticipated utilization.

STATE LABOR LAW ADMINISTRATION

The total recommended budget is \$703,093 in general funds, \$476,363 in federal fund expenditure authority, \$491,749 in other fund expenditure authority, and 19.0 FTE.

PROFESSIONAL AND OCCUPATIONAL LICENSING - INFORMATIONAL

This division is comprised of the informational budgets of nine professional and occupational licensing boards including: Board of Accountancy, Board of Barber Examiners, Cosmetology Commission, Plumbing Commission, Board of Technical Professions, the Electrical Commission, the Abstractors Board of Examiners, the Real Estate Commission, and the South Dakota Athletic Commission. The Governor's FY2017 recommendation for the Boards and Commissions include other fund expenditure authority increases to match projected expenditures within the Board of Accountancy for \$10,000 and the Cosmetology Commission for \$32,700. The recommended FY2017 budget is \$3,937,984 in other fund expenditure authority and 43.6 FTE.

BANKING

The recommended FY2017 budget is \$2,888,546 in other fund expenditure authority and 28.5 FTE.

SECURITIES

The FY2017 recommended budget consists of \$509,975 in other fund expenditure authority and 5.7 FTE.

INSURANCE

The Governor's FY2017 recommended budget consists of \$544,629 in federal fund expenditure authority and \$2,331,119 in other fund expenditure authority for \$2,875,748 in total funds and 30.0 FTE.

SOUTH DAKOTA RETIREMENT SYSTEM

The Governor's FY2017 recommended budget for the South Dakota Retirement System is \$4,321,992 in other fund expenditure authority, and 33.0 FTE. Included in this recommendation is an increase of \$45,000 in other fund expenditure authority.

PUBLIC SAFETY

The Governor's FY2017 budget recommendation for the Department of Public Safety includes \$3,656,742 in general funds, \$17,531,980 in federal fund expenditure authority, and \$35,449,579 in other fund expenditure authority for \$56,638,301 in total funds and 411.5 FTE. This includes an increase of \$64,736 in general funds, and decreases of \$5,458,000 in federal fund expenditure authority, \$2,029,000 in other fund expenditure authority, and 2.0 FTE.

ADMINISTRATION

The Governor's FY2017 budget recommendation for Administration is \$140,321 in general funds, \$89,702 in federal fund expenditure authority, and \$609,118 in other fund expenditure authority for \$839,141 in total funds and 8.5 FTE. This budget includes decreases of \$56,000 in federal fund expenditure authority and \$130,000 in other fund expenditure authority to align budget with anticipated utilization.

HIGHWAY PATROL

The Division of Highway Patrol includes the South Dakota Highway Patrol, Accident Records, Highway Safety, and State Radio. The FY2017 recommendation includes \$1,390,844 in general funds, \$6,891,896 in federal fund expenditure authority, and \$23,055,636 in other fund expenditure authority. The overall FY2017 budget for Highway Patrol is \$31,338,376 in total funds

and 276.0 FTE. This budget includes decreases of \$980,000 in federal fund expenditure authority and \$414,000 in other fund expenditure authority to align budget with anticipated utilization.

EMERGENCY SERVICES AND HOMELAND SECURITY

The Division of Emergency Services and Homeland Security includes: Emergency Management, the State Fire Marshal, and the Office of Homeland Security. The FY2017 budget recommendation for the Division of Emergency Services and Homeland Security includes \$1,338,393 in general funds, \$10,219,529 in federal fund expenditure authority, and \$267,766 in other fund expenditure authority for \$11,825,688 in total funds and 30.5 FTE. This budget includes decreases of \$4,422,000 in federal fund expenditure authority and \$85,000 in other fund expenditure authority to align budget with anticipated utilization.

LEGAL AND REGULATORY SERVICES

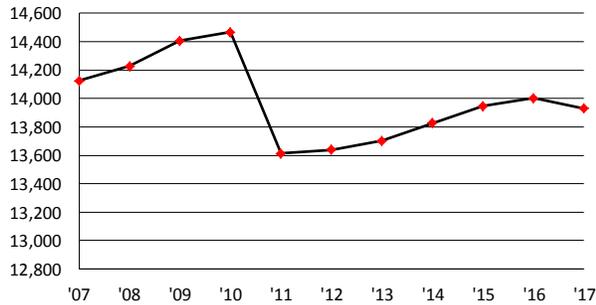
The Division of Legal and Regulatory Services includes Weights and Measures, Driver Licensing, and Inspections. The FY2017 recommended budget includes \$787,184 in general funds, \$330,853 in federal fund expenditure authority, and \$7,611,247 in other fund expenditure authority. The Governor is recommending increases of \$64,736 in general funds due to increased fees in Weights and Measures. Also included is a decrease of \$400,000 in other fund expenditure authority. The overall FY2017 budget for Legal and Regulatory Services is \$8,729,284 in total funds and 95.5 FTE.

911 COORDINATION BOARD - INFORMATIONAL

The FY2017 budget for the 911 Coordination Board is \$3,905,812 in other fund expenditure authority and 1.0 FTE. The Governor recommends a decrease of \$1,000,000 in other fund expenditure authority to align budget with anticipated utilization.

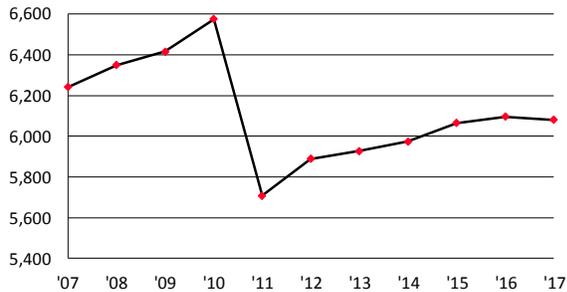
FTE CHANGE

FTE History All of State Government



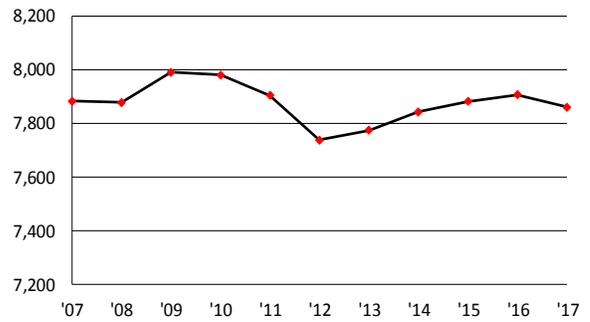
The total appropriated FTE decreased from 14,113.7 in FY2007 to a recommended level of 13,930.2 for FY2017. This is a decrease of 173.5 FTE, or 1.2%, over the decade. The recommended change in FTE for FY2017 is a decrease of 63.4 across state government.

FTE History for Offices Outside Control of Governor



For offices outside the control of the Governor, total appropriated FTE changed from 6,240.1 in FY2007 to a recommended level of 6,079.8 for FY2017 for a net decrease of 160.3 FTE. The recommended changes for these offices in the FY2017 budget are a net decrease of 16.7 FTE. This includes increases of 4.0 FTE within the Unified Judicial System, 1.0 FTE in the Office of the Attorney General, and 0.3 FTE in the Secretary of State's office. Also included is a decrease of 22.0 FTE in the Board of Regents.

FTE History for Offices Under Control of Governor



The agencies under direct control of the Governor had total appropriated FTE of 7,873.6 in FY2007. The FY2017 budget recommendation brings the FTE to a level of 7,860.4. This is a decrease of 13.2 FTE, or 0.2%, over the decade. The recommended decrease of 46.7 FTE in the FY2017 budget includes increases of 61.0 FTE in the Department of Social Services, 10.5 FTE in the Department of Game, Fish and Parks, 1.0 FTE in the Department of the Military, and 1.0 FTE in the Department of Tribal Relations, along with decreases of 1.0 FTE in the Department of Education, 2.0 FTE in the Department of Public Safety, 3.0 FTE in the Bureau of Administration, 27.4 FTE in the Department of Labor and Regulation, 32.3 FTE in the Governor's Office, and 57.2 FTE in the Department of Corrections.

SUMMARY OF RECOMMENDED REORGANIZATIONS

EDUCATION

A reorganization occurred between the Department of Education and the Department of Tourism. The Office of History and South Dakota State Historical Society were transferred from the Department of Tourism to the Department of Education.

PUBLIC SAFETY

A reorganization occurred between the Department of Public Safety and the Department of Health. The budget reorganization moved the Office of Emergency Medical Services from the Department of Public Safety to the Department of Health.

HEALTH

A reorganization occurred between the Department of Health and the Department of Public Safety. The budget reorganization moved the Office of Emergency Medical Services from the Department of Public Safety to the Department of Health.

TOURISM

A reorganization occurred between the Department of Tourism and the Department of Education. The Office of History and South Dakota State Historical Society were transferred from the Department of Tourism to the Department of Education.

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 28,227,598	\$ 30,868,352	\$ 33,745,128	\$ 40,232,370	\$ 52,957,771	\$ 19,212,643
Federal Funds	9,613,041	10,944,806	16,660,741	16,298,561	18,658,104	1,997,363
Other Funds	117,196,017	169,312,096	158,777,574	155,151,392	166,048,851	7,271,277
Total	<u>\$ 155,036,657</u>	<u>\$ 211,125,254</u>	<u>\$ 209,183,443</u>	<u>\$ 211,682,323</u>	<u>\$ 237,664,726</u>	<u>\$ 28,481,283</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 50,677,090	\$ 52,944,277	\$ 61,701,559	\$ 58,667,625	\$ 87,225,946	\$ 25,524,387
Operating Expenses	104,359,567	158,180,977	147,481,884	153,014,698	150,438,780	2,956,896
Total	<u>\$ 155,036,657</u>	<u>\$ 211,125,254</u>	<u>\$ 209,183,443</u>	<u>\$ 211,682,323</u>	<u>\$ 237,664,726</u>	<u>\$ 28,481,283</u>
Staffing Level FTE:	746.1	760.8	833.6	804.3	798.3	(35.3)

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 8,589,231	\$ 8,689,248	\$ 8,880,921	\$ 9,130,921	\$ 9,130,921	\$ 250,000
Federal Funds	6,354,849	9,617,879	14,148,523	14,148,523	11,630,059	(2,518,464)
Other Funds	30,169,844	84,387,817	61,707,737	55,672,335	55,672,335	(6,035,402)
Total	\$ 45,113,924	\$ 102,694,943	\$ 84,737,181	\$ 78,951,779	\$ 76,433,315	(\$ 8,303,866)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,073,524	\$ 11,652,405	\$ 13,007,984	\$ 10,207,247	\$ 9,971,298	(\$ 3,036,686)
Operating Expenses	34,040,400	91,042,538	71,729,197	68,744,532	66,462,017	(5,267,180)
Total	\$ 45,113,924	\$ 102,694,943	\$ 84,737,181	\$ 78,951,779	\$ 76,433,315	(\$ 8,303,866)
Staffing Level FTE:	143.4	145.7	162.6	130.3	130.3	(32.3)

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,173,267	\$ 2,216,994	\$ 2,315,854	\$ 2,315,854	\$ 2,315,854	\$ 0
Federal Funds	0	0	282,843	282,843	0	(282,843)
Other Funds	0	0	0	0	0	0
Total	\$ 2,173,267	\$ 2,216,994	\$ 2,598,697	\$ 2,598,697	\$ 2,315,854	(\$ 282,843)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,767,164	\$ 1,807,389	\$ 2,108,118	\$ 2,108,118	\$ 1,872,169	(\$ 235,949)
Operating Expenses	406,103	409,605	490,579	490,579	443,685	(46,894)
Total	\$ 2,173,267	\$ 2,216,994	\$ 2,598,697	\$ 2,598,697	\$ 2,315,854	(\$ 282,843)
Staffing Level FTE:	21.3	20.9	21.5	21.5	21.5	0.0

EXECUTIVE MANAGEMENT

0102 Governor's Contingency Fund

Mission:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	75,000	75,000	75,000	75,000	75,000	0
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01051 Gov Office of 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,446,461	\$ 2,499,614	\$ 2,585,327	\$ 2,585,327	\$ 2,585,327	\$ 0
Federal Funds	4,478,637	5,294,959	11,701,238	11,701,238	9,465,617	(2,235,621)
Other Funds	13,415,247	58,186,935	34,194,734	34,194,734	34,194,734	0
Total	\$ 20,340,345	\$ 65,981,508	\$ 48,481,299	\$ 48,481,299	\$ 46,245,678	(\$ 2,235,621)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,359,759	\$ 2,422,674	\$ 2,893,923	\$ 2,893,923	\$ 2,893,923	\$ 0
Operating Expenses	17,980,586	63,558,834	45,587,376	45,587,376	43,351,755	(2,235,621)
Total	\$ 20,340,345	\$ 65,981,508	\$ 48,481,299	\$ 48,481,299	\$ 46,245,678	(\$ 2,235,621)
Staffing Level FTE:	34.1	33.5	40.6	40.6	40.6	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Reported New Manufacturing/Calendar Year	10	10	10	10
Existing Manufacturing Expanded/CY	280	350	350	350
New Jobs Created/Calendar Year	3,300	3,300	3,500	3,500
Capital Investment Reported/CY(Millions)	\$480.0	\$475.0	\$350.0	\$400.0
REDI Loans	14	12	13	13
REDI Loan Dollars Approved (Millions)	\$11.9	\$19.4	\$20.0	\$20.0
Total Outside Dollars Leveraged (Millions)	\$32.5	\$72.0	\$75.0	\$80.0
Future Fund Awards	46	65	70	70
Community Development Block Grants:				
Grant Requests Received	18	12	15	15
Grants Awarded	18	9	11	11
Awards (Millions)	\$6.2	\$4.3	\$5.0	\$5.0
Active Grants	116	105	90	70
Project Dollars Expended (Millions)	\$32.5	\$24.2	\$30.0	\$31.0
EDFA Loans	0	0	1	1
EDFA Loan Dollars Approved (Millions)	\$0.0	\$0.0	\$5.0	\$5.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$0.0	\$30.0	\$25.0
Gross Domestic Product / CY	\$44.7B	\$45.9B	\$47.0B	\$48.1B
Co-oping with Communities/Businesses:				
Trade Shows - number of attendees	33	35	35	15
SD Works Loans	5	7	7	10
SD Works Loans Approved	\$1.7M	\$7.5M	\$5.0M	\$8.0M
SD Works Outside Dollars Leveraged	\$6.1M	\$27.9M	\$20.0M	\$30.0M

EXECUTIVE MANAGEMENT

01052 Office 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 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,861,023	\$ 3,863,529	\$ 3,870,134	\$ 4,120,134	\$ 4,120,134	\$ 250,000
Federal Funds	0	0	0	0	0	0
Other Funds	69,000	266,082	500,000	500,000	500,000	0
Total	\$ 3,930,023	\$ 4,129,611	\$ 4,370,134	\$ 4,620,134	\$ 4,620,134	\$ 250,000
EXPENDITURE DETAIL:						
Personal Services	\$ 171,355	\$ 173,861	\$ 180,466	\$ 180,466	\$ 180,466	\$ 0
Operating Expenses	3,758,668	3,955,750	4,189,668	4,439,668	4,439,668	250,000
Total	\$ 3,930,023	\$ 4,129,611	\$ 4,370,134	\$ 4,620,134	\$ 4,620,134	\$ 250,000
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Private Sector Dollars Invested in Research Infrastructure	\$11.2M	\$11.0M	\$12.0M	\$13.0M
Federal Dollars Invested in Research Infrastructure	\$15.5M	\$10.0M	\$12.0M	\$12.0M
Private Sector Dollars Invested in Technology Based Businesses	\$15.0M	\$10.0M	\$10.0M	\$15.0M
University Spin-Offs Facilitated	6	11	12	15
University/Industry Research Collaborations	61	65	75	80
Venture Capital/Angel Investor and Entrepreneur Introductions	50	40	60	70
External Grant Funding Applications Facilitated	7	9	8	8
Proof of Concept Research Projects	11	19	12	15

EXECUTIVE MANAGEMENT

01053 SD Housing Development Authority - Info

Mission:

Vision - To change people's lives by providing affordable housing opportunities.

Mission - We are a team of dedicated professionals who partner with others to achieve our vision of affordable housing through integrity, financial responsibility, innovation and sustainability.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	1,876,212	4,322,920	2,164,442	2,164,442	2,164,442	0
Other Funds	6,132,210	5,618,574	10,131,832	10,828,626	10,828,626	696,794
Total	\$ 8,008,422	\$ 9,941,494	\$ 12,296,274	\$ 12,993,068	\$ 12,993,068	\$ 696,794
EXPENDITURE DETAIL:						
Personal Services	\$ 3,824,293	\$ 4,125,088	\$ 4,778,754	\$ 4,822,800	\$ 4,822,800	\$ 44,046
Operating Expenses	4,184,129	5,816,406	7,517,520	8,170,268	8,170,268	652,748
Total	\$ 8,008,422	\$ 9,941,494	\$ 12,296,274	\$ 12,993,068	\$ 12,993,068	\$ 696,794
Staffing Level FTE:	53.3	57.0	65.0	65.0	65.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed (Bond Financing or Secondary Market)	1,219	1,321	1,400	1,500
Down Payment Assistance Loans Financed	\$141,836,640	\$162,705,899	\$172,436,000	\$184,486,000
Mortgage Credit Certificates Issued	492	640	560	600
Home Improvement Loans Financed	287	996	900	960
HUD Traditional Contract Administration	45	15	30	45
Units Allocated by HUD	1,695	1,687	1,687	1,687
Section 8 Asst. Pymts. (Federal Subsidy)	\$7,718,267	\$7,789,449	\$8,030,085	\$8,030,085
HUD Performance Based Contract Administration	3,357	3,357	3,357	3,357
Units Allocated by HUD	15,570,015	\$16,310,287	\$16,199,043	\$16,199,043
Section 8 Asst Pymts (Federal Subsidy)	\$2,783,888	\$2,680,000	\$2,700,000	\$2,725,000
Low Income Housing Tax Credits Allocated	\$0	\$0	\$2,000,000	\$3,000,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)				
SDHDA/RD Cooperative Rental Program:				
Units Allocated (SDHDA Subsidy)	43	25	18	0
(SDHDA Subsidy)	\$144,503	\$85,193	\$50,000	\$0
HOME Program: Funds Disbursed(Fed Grant)	\$5,094,522	\$4,529,730	\$5,500,000	\$6,000,000
Emergency Shelter Grant Program--Federal Grant	\$622,203	\$469,879	\$500,000	\$500,000
Services to Aging Residents (STAR)--Tenants	836	820	820	820
FLEX Program				
Flex Lending Program - Loan Guarantee	\$0	\$500,000	\$1,000,000	\$1,000,000
Day Cares Granted	\$0	\$47,200	\$47,200	\$47,200
Governor's Houses Delivered	51	83	150	150
HUD Housing Counseling Grant Program				
Clients Served	2,100	2,317	2,000	2,100
Homeowner Education Resource Organization				
Clients Served	2,321	2,387	3,465	3,500
National Foreclosure Mitigation Counseling				
Clients Served	427	285	250	0
Other Federal Programs Compliance				
Units Allocated	9,482	7,764	7,764	7,764
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$2,620,804	\$163,956	\$225,000	\$300,000
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$546,954	\$279,608	\$600,000	\$600,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Supportive Housing for Persons with Disabilities Units Allocated	0	0	75	130
Housing Needs Study Studies Completed	9	9	8	8

EXECUTIVE MANAGEMENT

01054 SD Science and Tech Authority - Info

Mission:

The mission of the South Dakota Science and Technology Authority (SDSTA) is 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.

In support of this mission, the SDSTA operates the Sanford Underground Research Facility in Lead, South Dakota to advance our understanding of the universe. The facility is the deepest underground science laboratory in the United States. The Sanford Underground Research Facility hosts science experiments deep underground to provide the low-background environment required for world leading physics research. The Department of Energy's Office of High Energy Physics funds the Sanford Underground Research Facility operations activities through subcontract between the SDSTA and the Lawrence Berkeley National Laboratory.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,790,015	16,808,869	9,227,502	2,478,066	2,478,066	(6,749,436)
Total	<u>\$ 9,790,015</u>	<u>\$ 16,808,869</u>	<u>\$ 9,227,502</u>	<u>\$ 2,478,066</u>	<u>\$ 2,478,066</u>	<u>(\$ 6,749,436)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,930,741	\$ 3,102,550	\$ 2,997,502	\$ 152,719	\$ 152,719	(\$ 2,844,783)
Operating Expenses	6,859,274	13,706,319	6,230,000	2,325,347	2,325,347	(3,904,653)
Total	<u>\$ 9,790,015</u>	<u>\$ 16,808,869</u>	<u>\$ 9,227,502</u>	<u>\$ 2,478,066</u>	<u>\$ 2,478,066</u>	<u>(\$ 6,749,436)</u>
Staffing Level FTE:	32.5	32.0	33.0	0.7	0.7	(32.3)

EXECUTIVE MANAGEMENT

01055 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	59,489	59,489	59,489	0
Total	\$ 0	\$ 0	\$ 59,489	\$ 59,489	\$ 59,489	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	27,883	27,883	27,883	0
Operating Expenses	0	0	31,606	31,606	31,606	0
Total	\$ 0	\$ 0	\$ 59,489	\$ 59,489	\$ 59,489	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

01056 SD Ellsworth Development Authority- Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	338,892	535,801	594,180	611,420	611,420	17,240
Total	\$ 338,892	\$ 535,801	\$ 594,180	\$ 611,420	\$ 611,420	\$ 17,240
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	338,892	535,801	594,180	611,420	611,420	17,240
Total	\$ 338,892	\$ 535,801	\$ 594,180	\$ 611,420	\$ 611,420	\$ 17,240
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

010571 REDI Grants - Info

Mission:

Provide grants to projects that have a total project cost of less than twenty million dollars.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,502	4,000	500,000	500,000	500,000	0
Total	\$ 23,502	\$ 4,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	23,502	4,000	500,000	500,000	500,000	0
Total	\$ 23,502	\$ 4,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Building South Dakota Fund		502,971	605,792	505,000
Investment Council Interest	462	3,350	8,293	14,024
Total	462	506,321	614,085	519,024

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	\$32,000	\$36,480	\$542,000	\$500,000
Projected FTE's Created	52	68	75	75

EXECUTIVE MANAGEMENT

010572 Local Infrastructure Improvement - Info

Mission:

Award grants to any political subdivision of this state or local development corporation from the fund to construct or reconstruct infrastructure for the purpose of serving an economic development project.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	227,527	269,673	2,500,000	2,500,000	2,500,000	0
Total	\$ 227,527	\$ 269,673	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	227,527	269,673	2,500,000	2,500,000	2,500,000	0
Total	\$ 227,527	\$ 269,673	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Building South Dakota Fund		2,514,855	3,028,962	2,525,000
Investment Council Interest	5,663	13,154	43,018	43,448
Total	5,663	2,528,009	3,071,980	2,568,448

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$1,387,657	\$1,200,000	\$2,710,000	\$2,500,000
Projected FTE's Created	145	241	200	200

EXECUTIVE MANAGEMENT

010573 Economic Development Partnership - Info

Mission:

Award grants to any nonprofit development corporation, municipality, county, or other political subdivision of this state on a matching basis; award funds for new staff, or elevate existing part-time staff and equipment and training needs for the purpose of developing or expanding local, community, and economic development programs; and may award funds to commence or replenish a local revolving loan fund for the purpose of developing or expanding housing, community, and economic development programs.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	173,450	1,346,728	1,500,000	1,500,000	1,500,000	0
Total	\$ 173,450	\$ 1,346,728	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	173,450	1,346,728	1,500,000	1,500,000	1,500,000	0
Total	\$ 173,450	\$ 1,346,728	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Building South Dakota Fund		1,508,913	1,817,377	1,515,000
Investment Council Interest	3,398	7,617	21,161	21,373
Total	3,398	1,516,530	1,838,538	1,536,373
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership Grants Awarded	\$965,400	\$2,300,000	\$873,706	\$1,500,000

EXECUTIVE MANAGEMENT

010574 SD Housing Opportunity - Info

Mission:

We are a team of dedicated professionals who partner with others to achieve our vision of affordable housing through integrity, financial responsibility, innovation and sustainability.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	1,351,154	2,500,000	2,500,000	2,500,000	0
Total	\$ 0	\$ 1,351,154	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	1,351,154	2,500,000	2,500,000	2,500,000	0
Total	\$ 0	\$ 1,351,154	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Housing Opportunity Fund	6,108	2,530,996	3,074,596	2,571,090
Total	6,108	2,530,996	3,074,596	2,571,090

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other Funds)		\$1,351,154	\$3,000,000	\$3,000,000

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 33,480	\$ 34,111	\$ 34,606	\$ 34,606	\$ 34,606	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 33,480	\$ 34,111	\$ 34,606	\$ 34,606	\$ 34,606	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 20,212	\$ 20,843	\$ 21,338	\$ 21,338	\$ 21,338	\$ 0
Operating Expenses	13,268	13,268	13,268	13,268	13,268	0
Total	\$ 33,480	\$ 34,111	\$ 34,606	\$ 34,606	\$ 34,606	\$ 0
Staffing Level FTE:	0.3	0.3	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 5,853,989	\$ 5,903,089	\$ 5,413,054	\$ 4,910,784	\$ 17,227,885	\$ 11,814,831
Federal Funds	0	0	312,180	0	6,095,224	5,783,044
Other Funds	6,483,344	5,737,505	8,874,104	8,484,423	21,429,754	12,555,650
Total	\$ 12,337,333	\$ 11,640,595	\$ 14,599,338	\$ 13,395,207	\$ 44,752,863	\$ 30,153,525
EXPENDITURE DETAIL:						
Personal Services	\$ 3,062,966	\$ 3,144,615	\$ 4,118,924	\$ 3,612,118	\$ 33,149,607	\$ 29,030,683
Operating Expenses	9,274,367	8,495,980	10,480,414	9,783,089	11,603,256	1,122,842
Total	\$ 12,337,333	\$ 11,640,595	\$ 14,599,338	\$ 13,395,207	\$ 44,752,863	\$ 30,153,525
Staffing Level FTE:	35.0	38.6	42.0	42.0	42.0	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 853,989	\$ 873,089	\$ 910,784	\$ 910,784	\$ 910,784	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,117,176	4,434,597	4,957,954	4,994,024	4,994,024	36,070
Total	\$ 5,971,164	\$ 5,307,687	\$ 5,868,738	\$ 5,904,808	\$ 5,904,808	\$ 36,070
EXPENDITURE DETAIL:						
Personal Services	\$ 2,401,299	\$ 2,687,008	\$ 3,113,761	\$ 3,113,761	\$ 3,113,761	\$ 0
Operating Expenses	3,569,866	2,620,679	2,754,977	2,791,047	2,791,047	36,070
Total	\$ 5,971,164	\$ 5,307,687	\$ 5,868,738	\$ 5,904,808	\$ 5,904,808	\$ 36,070
Staffing Level FTE:	30.0	33.6	36.0	36.0	36.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Budget Book Sales deposited in Gen. Fund	249	271	250	250
Total	249	271	250	250
PERFORMANCE INDICATORS				
Billing Vouchers Processed	17,158	17,250	17,280	17,280
Expense Vouchers Processed > \$500	7,976	7,958	8,000	8,000
Receipts Processed (CRT's)	362	333	360	360
Accrual Financial Statements	24	23	26	26
Journal Vouchers Submitted	958	900	950	950
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	90	80	80	80
Transfer Requests	46	49	50	50
Contract Carryover Requests	283	266	280	280
Interim Appropriation Meetings	2	2	2	2

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,000,000	\$ 4,000,000	(\$ 500,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,000,000	\$ 4,000,000	(\$ 500,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	5,000,000	5,030,000	4,500,000	4,000,000	4,000,000	(500,000)
Total	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,000,000	\$ 4,000,000	(\$ 500,000)
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	2,000,000	2,000,000	2,000,000	0
Total	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	2,000,000	2,000,000	2,000,000	0
Total	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0114 Conservation Rsrv Enhancement Prg - Info

Mission:

The Conservation Reserve Enhancement Program "CREP" Taxable Revenue Bond Program was designed to make agricultural loans to individuals who had Conservation Reserve Program "CRP" contracts. These loans provided upfront cash to the borrowers in exchange for the borrowers' assignment of their annual federal "CRP" payments to the "CREP" program.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,483	0	0	0	0	0
Total	<u>\$ 4,483</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,483	0	0	0	0	0
Total	<u>\$ 4,483</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	535,097	485,679	519,201	581,101	581,101	61,900
Total	\$ 535,097	\$ 485,679	\$ 519,201	\$ 581,101	\$ 581,101	\$ 61,900
EXPENDITURE DETAIL:						
Personal Services	\$ 155,454	\$ 1,163	\$ 2,550	\$ 2,500	\$ 2,500	(\$ 50)
Operating Expenses	379,643	484,516	516,651	578,601	578,601	61,950
Total	\$ 535,097	\$ 485,679	\$ 519,201	\$ 581,101	\$ 581,101	\$ 61,900
Staffing Level FTE:	1.3	1.3	0.0	0.0	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	683,815	669,793	725,662	725,269	725,269	(393)
Total	<u>\$ 683,815</u>	<u>\$ 669,793</u>	<u>\$ 725,662</u>	<u>\$ 725,269</u>	<u>\$ 725,269</u>	<u>(\$ 393)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 474,213	\$ 456,444	\$ 499,369	\$ 495,857	\$ 495,857	(\$ 3,512)
Operating Expenses	209,602	213,349	226,293	229,412	229,412	3,119
Total	<u>\$ 683,815</u>	<u>\$ 669,793</u>	<u>\$ 725,662</u>	<u>\$ 725,269</u>	<u>\$ 725,269</u>	<u>(\$ 393)</u>
Staffing Level FTE:	3.7	3.7	6.0	6.0	6.0	0.0

EXECUTIVE MANAGEMENT

0117 Employee Compensation and Billing Pools

Mission:

To provide a pool of funds to be distributed to state agencies for salary, benefits, and health insurance increases for state employees.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	2,270	\$ 0	\$ 12,317,101	\$ 12,314,831
Federal Funds	0	0	312,180	0	6,095,224	5,783,044
Other Funds	0	0	490,026	0	12,945,331	12,455,305
Total	\$ 0	\$ 0	804,476	\$ 0	\$ 31,357,656	\$ 30,553,180
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	503,244	\$ 0	\$ 29,537,489	\$ 29,034,245
Operating Expenses	0	0	301,232	0	1,820,167	1,518,935
Total	\$ 0	\$ 0	804,476	\$ 0	\$ 31,357,656	\$ 30,553,180
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0119 Educ. Enhancement Funding Corp - Info

Mission:

Educational Enhancement Funding Corporation issued Tobacco Settlement Asset-Backed Bonds to provide upfront cash to the State of South Dakota in exchange for an assignment of the State of South Dakota's future Master Settlement Agreement tobacco payments for as long as the Educational Enhancement Funding Corporation's bonds are outstanding.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	142,773	147,436	181,261	184,029	184,029	2,768
Total	\$ 142,773	\$ 147,436	\$ 181,261	\$ 184,029	\$ 184,029	\$ 2,768
EXPENDITURE DETAIL:						
Personal Services	\$ 32,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	110,773	147,436	181,261	184,029	184,029	2,768
Total	\$ 142,773	\$ 147,436	\$ 181,261	\$ 184,029	\$ 184,029	\$ 2,768
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

012 Bureau of Administration

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 6,952,376	\$ 9,345,172	\$ 12,358,110	\$ 18,833,066	\$ 19,241,366	\$ 6,883,256
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,778,704	29,617,511	34,506,644	36,288,074	35,958,328	1,451,684
Total	\$ 35,231,081	\$ 39,462,683	\$ 47,364,754	\$ 55,621,140	\$ 55,699,694	\$ 8,334,940
EXPENDITURE DETAIL:						
Personal Services	\$ 7,514,651	\$ 7,760,686	\$ 9,244,589	\$ 9,332,967	\$ 9,244,589	\$ 0
Operating Expenses	27,716,430	31,701,997	38,120,165	46,288,173	46,455,105	8,334,940
Total	\$ 35,231,081	\$ 39,462,683	\$ 47,364,754	\$ 55,621,140	\$ 55,699,694	\$ 8,334,940
Staffing Level FTE:	151.0	151.0	165.0	166.0	162.0	(3.0)

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 659,336	\$ 222	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	311,394	392,226	491,644	491,644	491,644	0
Total	\$ 970,731	\$ 392,448	\$ 492,327	\$ 492,327	\$ 492,327	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 268,367	\$ 345,526	\$ 379,687	\$ 379,687	\$ 379,687	\$ 0
Operating Expenses	702,363	46,922	112,640	112,640	112,640	0
Total	\$ 970,731	\$ 392,448	\$ 492,327	\$ 492,327	\$ 492,327	\$ 0
Staffing Level FTE:	2.9	3.8	3.5	3.5	3.5	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 395,369	\$ 358,937	\$ 318,688	\$ 289,450	\$ 289,450	(\$ 29,238)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 395,369</u>	<u>\$ 358,937</u>	<u>\$ 318,688</u>	<u>\$ 289,450</u>	<u>\$ 289,450</u>	<u>(\$ 29,238)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	395,369	358,937	318,688	289,450	289,450	(29,238)
Total	<u>\$ 395,369</u>	<u>\$ 358,937</u>	<u>\$ 318,688</u>	<u>\$ 289,450</u>	<u>\$ 289,450</u>	<u>(\$ 29,238)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0123 Central Services

Mission:

To provide purchasing, 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 385,226	\$ 384,458	\$ 396,929	\$ 396,929	\$ 396,929	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,755,994	20,766,692	23,462,760	25,244,190	24,914,444	1,451,684
Total	\$ 20,141,220	\$ 21,151,149	\$ 23,859,689	\$ 25,641,119	\$ 25,311,373	\$ 1,451,684
EXPENDITURE DETAIL:						
Personal Services	\$ 5,903,896	\$ 6,057,408	\$ 7,036,957	\$ 7,036,957	\$ 7,036,957	\$ 0
Operating Expenses	14,237,323	15,093,741	16,822,732	18,604,162	18,274,416	1,451,684
Total	\$ 20,141,220	\$ 21,151,149	\$ 23,859,689	\$ 25,641,119	\$ 25,311,373	\$ 1,451,684
Staffing Level FTE:	130.1	129.1	138.5	138.5	135.5	(3.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Surplus Property Sales	2,730,633	2,932,668	2,850,000	2,900,000
Legislative Publications	924	680	700	700
Postage	3,462,243	3,681,943	3,792,401	3,906,173
Federal Surplus Sales Off-Budget	4,889,639	4,461,388	4,595,230	4,733,087
Vehicle Sales (Property Management) Fleet	984,039	1,132,164	800,000	1,000,000
Total	12,067,478	12,208,843	12,038,331	12,539,960

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Purchase Orders Issued	3,291	6,111	6,000	6,000
Annual Contracts	152	168	150	140
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	7,719,049	7,720,306	7,900,000	7,900,000
Federal Surplus Clients	422	362	380	390
Fleet Vehicles	3,568	3,682	3,750	3,800
Total Miles Driven	38,241,658	38,848,323	39,000,000	39,500,000
Leases/Total Sq. Ft.	193/902,528	177/744,194	180/750,000	180/750,000
Maintenance Work Orders	7,324	6,887	7,200	7,200
Boxes of Records Stored	10,733	9,611	8,500	8,900
Retrieval/Refile	2,386	1,667	1,800	1,800
Rolls of Film Stored	84,534	84,191	84,300	84,500
Printing Impressions	21,742,215	21,195,360	21,619,267	22,051,652
Copies Made	7,840,708	7,000,856	7,140,873	7,283,690

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,029,899	1,078,565	1,287,771	1,287,771	1,287,771	0
Total	\$ 1,029,899	\$ 1,078,565	\$ 1,287,771	\$ 1,287,771	\$ 1,287,771	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 841,249	\$ 859,471	\$ 1,055,942	\$ 1,055,942	\$ 1,055,942	\$ 0
Operating Expenses	188,650	219,094	231,829	231,829	231,829	0
Total	\$ 1,029,899	\$ 1,078,565	\$ 1,287,771	\$ 1,287,771	\$ 1,287,771	\$ 0
Staffing Level FTE:	11.7	11.5	14.0	14.0	14.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Billings	1,059,629	1,047,653	1,287,771	1,319,449
Total	1,059,629	1,047,653	1,287,771	1,319,449
PERFORMANCE INDICATORS				
Billed Hours	10,547	10,314	10,314	10,314
New Projects	201	277	250	250

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, Human Services, Social Services, and the State Veterans' Home; and to make necessary alterations and repairs.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 5,208,958	\$ 8,281,156	\$ 10,858,549	\$ 17,266,778	\$ 17,771,043	\$ 6,912,494
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,361,041	3,089,246	3,089,246	3,089,246	0
Total	\$ 8,919,999	\$ 12,142,197	\$ 14,447,795	\$ 20,856,024	\$ 21,360,289	\$ 6,912,494
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,919,999	12,142,197	14,447,795	20,856,024	21,360,289	6,912,494
Total	\$ 8,919,999	\$ 12,142,197	\$ 14,447,795	\$ 20,856,024	\$ 21,360,289	\$ 6,912,494
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Fund 3113	1,709,685	1,672,722	3,089,246	3,089,246
Total	1,709,685	1,672,722	3,089,246	3,089,246

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 303,487	\$ 320,399	\$ 333,261	\$ 429,226	\$ 333,261	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 303,487	\$ 320,399	\$ 333,261	\$ 429,226	\$ 333,261	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 234,153	\$ 250,658	\$ 259,691	\$ 348,069	\$ 259,691	\$ 0
Operating Expenses	69,334	69,741	73,570	81,157	73,570	0
Total	\$ 303,487	\$ 320,399	\$ 333,261	\$ 429,226	\$ 333,261	\$ 0
Staffing Level FTE:	3.1	3.3	3.0	4.0	3.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Equalization	134	112	100	100
Dept. of Education	2	2	4	4
Driver Improvement	31	39	42	42
Revenue	29	27	40	40
Insurance	27	27	45	45
Real Estate	2	1	4	4
Dept. of Health	16	10	15	15
Bureau of Human Resources	4	2	3	3
Dept. of Labor and Regulation	4	8	9	9
Dept. of Agriculture	4	10	8	8
Dept. of Human Services	1	0	1	1
Dept. of Game, Fish & Parks	0	0	1	1
Real Estate Appraisers	3	3	3	3
Dept. of Transportation	5	3	5	5
Board of Nursing	1	1	2	2
Dept. of Social Services	3	2	5	5
Board of Chiropractic Ex.	2	0	1	1
Dept of Public Safety	1	0	1	1
Cosmetology Board	4	0	2	2
Secretary of State	0	31	15	15
Other	6	10	10	10

EXECUTIVE MANAGEMENT

0127 Obligation Recovery Center

Mission:

The Obligation Recovery Center's mission is to collect debts that are owed to various state agencies.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	450,000	450,000	450,000	0
Total	\$ 0	\$ 0	\$ 450,000	\$ 450,000	\$ 450,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0128 PEPL Fund Administration - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,712,855	3,081,946	3,952,325	3,952,325	3,952,325	0
Total	\$ 1,712,855	\$ 3,081,946	\$ 3,952,325	\$ 3,952,325	\$ 3,952,325	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 266,985	\$ 247,623	\$ 512,312	\$ 512,312	\$ 512,312	\$ 0
Operating Expenses	1,445,870	2,834,323	3,440,013	3,440,013	3,440,013	0
Total	\$ 1,712,855	\$ 3,081,946	\$ 3,952,325	\$ 3,952,325	\$ 3,952,325	\$ 0
Staffing Level FTE:	3.3	3.2	6.0	6.0	6.0	0.0

EXECUTIVE MANAGEMENT

0129 PEPL Fund Claims - Info

Mission:

To provide liability tort claims coverage for state employees and claims for the captive insurance companies.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,757,522	937,041	2,222,898	2,222,898	2,222,898	0
Total	<u>\$ 1,757,522</u>	<u>\$ 937,041</u>	<u>\$ 2,222,898</u>	<u>\$ 2,222,898</u>	<u>\$ 2,222,898</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,757,522	937,041	2,222,898	2,222,898	2,222,898	0
Total	<u>\$ 1,757,522</u>	<u>\$ 937,041</u>	<u>\$ 2,222,898</u>	<u>\$ 2,222,898</u>	<u>\$ 2,222,898</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:

The Bureau of Information and Telecommunications (BIT) strives to partner and collaborate with clients in support of their missions through innovative information technology consulting, systems and solutions.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 6,572,762	\$ 6,668,106	\$ 6,819,987	\$ 7,084,543	\$ 7,084,543	\$ 264,556
Federal Funds	1,527,373	331,580	1,650,038	1,650,038	634,428	(1,015,610)
Other Funds	41,733,170	41,866,371	46,668,887	48,186,358	46,668,887	0
Total	\$ 49,833,305	\$ 48,866,056	\$ 55,138,912	\$ 56,920,939	\$ 54,387,858	(\$ 751,054)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,753,942	\$ 26,000,827	\$ 30,564,101	\$ 30,749,332	\$ 30,479,279	(\$ 84,822)
Operating Expenses	25,079,363	22,865,229	24,574,811	26,171,607	23,908,579	(666,232)
Total	\$ 49,833,305	\$ 48,866,056	\$ 55,138,912	\$ 56,920,939	\$ 54,387,858	(\$ 751,054)
Staffing Level FTE:	347.5	356.2	390.5	392.5	390.5	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,427,121	8,547,182	9,643,290	9,643,290	9,643,290	0
Total	\$ 8,427,121	\$ 8,547,182	\$ 9,643,290	\$ 9,643,290	\$ 9,643,290	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,192,013	\$ 4,392,110	\$ 5,242,874	\$ 5,242,874	\$ 5,242,874	\$ 0
Operating Expenses	4,235,108	4,155,072	4,400,416	4,400,416	4,400,416	0
Total	\$ 8,427,121	\$ 8,547,182	\$ 9,643,290	\$ 9,643,290	\$ 9,643,290	\$ 0
Staffing Level FTE:	56.6	56.6	64.0	64.0	64.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Enterprise Server (Mainframe)	3,956,772	4,073,231	3,504,936	3,399,964
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	556,557	705,573	716,830	716,830
EOS	46,340	37,091	51,033	52,054
Info Mgmt (accounts*rate/month)	4,985,439	5,038,299	4,860,000	4,860,000
Total	9,545,108	9,854,194	9,132,799	9,028,848

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,096	1,203	1,158	1,124
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,636,239	9,606,938	9,804,352	9,900,435
Enterprise Server/Billable Pages Printed	4,523,957	4,403,169	3,909,662	3,601,580
Enterprise Server/Billable EOS	14,113,079	16,186,269	17,011,093	17,351,315
Information Management Accounts	8,906	9,010	9,000	9,000
Service Requests Received	20,825	22,773	21,000	21,000

EXECUTIVE MANAGEMENT

0132 Development

Mission:

To evaluate the value, cost, and risk of computerization possibilities, then apply application development services, technologies, and best practices to help State Agencies meet their goals, improve their performance, and lower their costs.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	100,268	0	0	0	0	0
Other Funds	11,860,434	11,686,473	14,493,734	14,493,734	14,493,734	0
Total	\$ 11,960,702	\$ 11,686,473	\$ 14,493,734	\$ 14,493,734	\$ 14,493,734	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 9,035,647	\$ 9,775,483	\$ 12,310,247	\$ 12,310,247	\$ 12,310,247	\$ 0
Operating Expenses	2,925,055	1,910,990	2,183,487	2,183,487	2,183,487	0
Total	\$ 11,960,702	\$ 11,686,473	\$ 14,493,734	\$ 14,493,734	\$ 14,493,734	\$ 0
Staffing Level FTE:	119.0	126.0	153.0	153.0	153.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Development Hourly	11,070,645	12,542,290	14,400,000	15,500,000
Total	11,070,645	12,542,290	14,400,000	15,500,000
PERFORMANCE INDICATORS				
Hours of IT Project Portfolio Work	150,000	116,703	160,000	163,000
Hours of Customer Service/Support	75,000	63,245	60,000	57,000
Savings from use of Sharable Services	\$160,920	\$201,000	\$250,000	\$300,000
Total number of eGov Applications Supported	92	92	100	110

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,389,568	209,135	0	0	0	0
Other Funds	15,369,936	16,469,982	16,828,812	18,346,283	16,828,812	0
Total	\$ 16,759,504	\$ 16,679,116	\$ 16,828,812	\$ 18,346,283	\$ 16,828,812	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 6,091,108	\$ 6,079,146	\$ 6,840,755	\$ 7,025,986	\$ 6,840,755	\$ 0
Operating Expenses	10,668,395	10,599,971	9,988,057	11,320,297	9,988,057	0
Total	\$ 16,759,504	\$ 16,679,116	\$ 16,828,812	\$ 18,346,283	\$ 16,828,812	\$ 0
Staffing Level FTE:	88.4	86.8	86.0	88.0	86.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Telecommunications Services	5,597,251	5,163,519	5,200,000	5,200,000
DDN	760,508	739,278	740,000	740,000
Support Services	3,585,736	4,209,300	4,603,500	4,631,400
Network Technologies (NT)	5,033,290	5,530,722	5,437,000	5,437,000
Total	14,976,785	15,642,819	15,980,500	16,008,400

PERFORMANCE INDICATORS				
Orders Issued (Voice)	7,401	7,253	7,400	7,400
Management Center Transactions (Voice)	8,019	19,282	15,000	16,000
Lines In Service (Voice) Average Monthly	13,619	13,232	13,000	12,800
City, County, or School Lines (Voice)	3,200	3,480	3,200	3,000
ISDN	335	322	300	275
Teleconferences (Voice-ports used) Ave Mo	1,765	1,622	1,600	1,600
Voice Mail Users (Commercial Voice) Ave Mo	4,709	4,650	4,500	4,500
State Network Calling Minutes (Voice)	19,199,532	15,905,216	15,000,000	14,000,000
Live Meeting Minutes (Web Conferencing)	888,320	2,014,350	2,000,000	2,100,000
VOIP Devices Support Statewide	820	1,151	1,500	1,800
Conferences/Attendance	3,292/28,801	3,555/31,560	4,000/33,000	4,000/33,000
Site Conf Hours (State Govt/DDN)	14,893/4,178	16,563/4,515	17,000/5,000	17,000/5,000
Two-Way Interactive Sites/Conferences (DDN)	690/15,069	749/14,028	750/15,000	750/15,000
Two-Way Interactive Hours	18,491	17,842	18,000	18,000
Conference/Site Usage (DDN)	51,244/67,713	55,312/76,843	60,000/78,000	60,000/78,000
56 Kbps - Frame Relay/DSL/Cable	29/184/166	17/188/141	0/194/176	0/195/210
1.544 Mbps - Leased/Frame Relay	0/50	0/4	0/15	0/15
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	0/1/0/73	0/0/0/73	0/0/0/74	0/0/0/74
WAN Service Requests	4,890	13,420	14,500	15,000
Internet Access Lines (T1) (Mbps)	7,275	13,000	16,000	20,000
Fast Ethernet/GIGE	73/10	115/4	120/10	130/10
Security Incidents	206	637	750	750
Support Service Requests	55,278	57,055	60,000	61,500
Help Desk Requests	127,574	145,833	147,000	149,000
NT Accounts Supported	8,178	8,210	8,250	8,300
Moratoriums Processed	1,126	1,438	1,500	1,500

WAN Service Request - increase from FY14 - FY15 due to inclusion of K12 tickets from new DDN ticketing system.

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

Mission:

Our mission is to use the power of public media to connect South Dakotans with education, information, culture and the arts.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,792,728	\$ 3,872,842	\$ 3,988,250	\$ 4,052,806	\$ 4,052,806	\$ 64,556
Federal Funds	31,664	44,118	1,098,807	1,098,807	422,484	(676,323)
Other Funds	3,693,872	3,349,881	3,645,244	3,645,244	3,645,244	0
Total	\$ 7,518,264	\$ 7,266,841	\$ 8,732,301	\$ 8,796,857	\$ 8,120,534	(\$ 611,767)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,382,751	\$ 3,526,371	\$ 3,708,247	\$ 3,708,247	\$ 3,708,247	\$ 0
Operating Expenses	4,135,513	3,740,470	5,024,054	5,088,610	4,412,287	(611,767)
Total	\$ 7,518,264	\$ 7,266,841	\$ 8,732,301	\$ 8,796,857	\$ 8,120,534	(\$ 611,767)
Staffing Level FTE:	56.5	57.6	59.5	59.5	59.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
General Funds	3,792,728	3,872,842	3,988,250	4,000,000
Federal Funds	11,580	20,084	75,000	
Tower Rent	201,388	331,615	300,000	300,000
Other Funds	413,832	194,795	250,000	250,000
Friends Funds	1,200,000	1,137,725	1,330,000	1,100,000
CPB Funds	1,491,714	1,591,902	1,590,000	1,590,000
Total	7,111,242	7,148,963	7,533,250	7,240,000

Friends Fund increase in FY16 projected to transfer \$\$ for a SDPB trailer

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	250	259	253	250
Local Culture, Music and Arts Hours	40	38	40	40
Local High School Activities & Fine Arts Hours	227	244	244	244
Total Hours of Local Programming	517	542	537	537
Average # of Viewers/month (overall)	112,295	109,609	115,000	115,000
Average # of Viewers/month (Children 2-11)	19,464	19,287	20,000	20,000

RADIO:

Local News and Public Affairs Hours	1,490	1,490	1,490	1,490
Local Culture, Music and Arts Hours	1,728	1,728	1,780	1,780
Total Hours of Local Programming	3,218	3,218	3,270	3,270

SDPB.org Website:

SDPB Legislative Coverage Page Views	21,415	28,111	30,000	32,000
High School Activities & Fine Arts Page Views	3,457,322	1,713,014	2,000,000	2,250,000
All other page views	1,650,329	2,630,352	2,470,000	2,470,000
Total Page Views	5,129,066	4,371,477	4,500,000	4,700,000
Live Internet Streams Requested	351,323	446,969	500,000	575,000
Hours Listened of Live Internet Audio/Video	361,875	531,167	600,000	650,000
TV Transmitters On-air	99.89%	99.99%	99.98%	99.99%
Radio Transmitters On-air	99.89%	99.89%	99.98%	99.99%
Members/Underwriters	11,253/179	11,006/174	11,500/180	11,500/180

Page view actuals and projections - page view structures have changed resulting in change to the way the performance indicators are calculated.

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,630,745	1,727,816	1,902,263	1,902,263	1,902,263	0
Total	\$ 1,630,745	\$ 1,727,816	\$ 1,902,263	\$ 1,902,263	\$ 1,902,263	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,393,947	\$ 1,505,355	\$ 1,580,602	\$ 1,580,602	\$ 1,580,602	\$ 0
Operating Expenses	236,798	222,460	321,661	321,661	321,661	0
Total	\$ 1,630,745	\$ 1,727,816	\$ 1,902,263	\$ 1,902,263	\$ 1,902,263	\$ 0
Staffing Level FTE:	16.8	18.7	17.0	17.0	17.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Billing Vouchers Processed	11,567	11,113	11,200	11,200
Telecommunications Vouchers Disbursed (TL)	7,109	6,983	6,950	6,950
I/S Vouchers Disbursed - BIT (DP)	2,581	2,686	2,700	2,700
Number of contracts assisted by POCs	90	102	94	95
Number of RFPs assisted by POCs	11	19	17	14
Projects Managed	26	45	43	43
Number of MOUs assisted by POCs	0	2	3	2
Number of Security Audit CAPs by TCSAS	0	5	6	6
Number of Security Audit SSRs by TCSAS	0	0	4	4
POC meetings/significant contacts w/agency staff	0	1,225	1,200	1,200

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,780,034	\$ 2,795,264	\$ 2,831,737	\$ 3,031,737	\$ 3,031,737	\$ 200,000
Federal Funds	5,874	78,328	551,231	551,231	211,944	(339,287)
Other Funds	751,064	85,038	155,544	155,544	155,544	0
Total	\$ 3,536,971	\$ 2,958,629	\$ 3,538,512	\$ 3,738,512	\$ 3,399,225	(\$ 139,287)
EXPENDITURE DETAIL:						
Personal Services	\$ 658,477	\$ 722,364	\$ 881,376	\$ 881,376	\$ 796,554	(\$ 84,822)
Operating Expenses	2,878,494	2,236,266	2,657,136	2,857,136	2,602,671	(54,465)
Total	\$ 3,536,971	\$ 2,958,629	\$ 3,538,512	\$ 3,738,512	\$ 3,399,225	(\$ 139,287)
Staffing Level FTE:	10.3	10.5	11.0	11.0	11.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Radio Tower Revenue	83,683	87,980	88,000	88,000
Total	83,683	87,980	88,000	88,000
PERFORMANCE INDICATORS				
State-Owned Radios	5,108	5,108	5,200	5,200
Local Government-Owned Radios	14,792	14,792	15,000	15,250
Federal/Tribal Gov't Radios/On Network	2,853	2,833	2,900	2,950
Base Transmitters Maintained	421	425	426	426
Tower Sites	66	67	67	68
Radios Installed	250	500	200	200
Radios Checked/Analyzed	2,500	3,000	2,000	2,000
1.544 MBPS - Leased	73	74	74	75
Radio Calls Through Digital Network	26,319,746	27,888,987	28,000,000	28,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Human Resources

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 259,240	\$ 262,737	\$ 273,056	\$ 273,056	\$ 273,056	\$ 0
Federal Funds	1,230,819	495,347	50,000	0	0	(50,000)
Other Funds	11,030,955	7,702,892	7,020,202	6,520,202	6,520,202	(500,000)
Total	\$ 12,521,015	\$ 8,460,976	\$ 7,343,258	\$ 6,793,258	\$ 6,793,258	(\$ 550,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,272,008	\$ 4,385,743	\$ 4,765,961	\$ 4,765,961	\$ 4,765,961	\$ 0
Operating Expenses	8,249,007	4,075,232	2,577,297	2,027,297	2,027,297	(550,000)
Total	\$ 12,521,015	\$ 8,460,976	\$ 7,343,258	\$ 6,793,258	\$ 6,793,258	(\$ 550,000)
Staffing Level FTE:	69.2	69.3	73.5	73.5	73.5	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 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 259,240	\$ 262,737	\$ 273,056	\$ 273,056	\$ 273,056	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,552,069	5,769,411	6,500,633	6,520,202	6,520,202	19,569
Total	\$ 5,811,309	\$ 6,032,149	\$ 6,773,689	\$ 6,793,258	\$ 6,793,258	\$ 19,569
EXPENDITURE DETAIL:						
Personal Services	\$ 4,200,594	\$ 4,366,003	\$ 4,746,392	\$ 4,765,961	\$ 4,765,961	\$ 19,569
Operating Expenses	1,610,715	1,666,145	2,027,297	2,027,297	2,027,297	0
Total	\$ 5,811,309	\$ 6,032,149	\$ 6,773,689	\$ 6,793,258	\$ 6,793,258	\$ 19,569
Staffing Level FTE:	68.0	68.9	73.2	73.5	73.5	0.3

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Applications Received / Jobs Announced	22,906 / 1,520	17,936 / 1,607	20,000 / 1,700	20,000 / 1,700
Courses Offered / Participants	386 / 6,554	475 / 7,445	490 / 7,575	505 / 7,650
Insurance Plan Participants:				
Health: Employees, COBRA, Retiree/ Dependents	13,413 / 13,426	13,328 / 13,360	13,251 / 13,381	13,251 / 13,381
Life: Employees/Supplemental	12,952 / 5,982	12,988 / 5,810	12,994 / 5,683	12,994 / 5,683
Health Plan Participants Screened	12,134	11,045	13,000	11,500
Number of Members Enrolled in Case	444	764	780	790
Number of Members Enrolled in Condition	2,715	3,389	3,450	3,500
Employee Assistance Program Utilization	870	449	580	675
Flexible Benefits Participants	11,400	10,977	11,205	11,205
Flexible Benefits Salary Sheltered	\$29,054,935	\$28,836,196	\$28,963,400	\$29,000,000
Workers' Compensation Total Eligible	27,742	27,849	28,000	28,000

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,230,819	495,347	50,000	0	0	(50,000)
Other Funds	5,478,887	1,933,480	519,569	0	0	(519,569)
Total	\$ 6,709,705	\$ 2,428,827	\$ 569,569	\$ 0	\$ 0	(\$ 569,569)
EXPENDITURE DETAIL:						
Personal Services	\$ 71,414	\$ 19,740	\$ 19,569	\$ 0	\$ 0	(\$ 19,569)
Operating Expenses	6,638,292	2,409,087	550,000	0	0	(550,000)
Total	\$ 6,709,705	\$ 2,428,827	\$ 569,569	\$ 0	\$ 0	(\$ 569,569)
Staffing Level FTE:	1.1	0.3	0.3	0.0	0.0	(0.3)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Member Premiums	3,067,700	1,078,014		
Total	3,067,700	1,078,014	0	0
PERFORMANCE INDICATORS				
Risk Pool Members	641	84	0	0
SB 200-Closed Block Members	40	18	0	0

REVENUE

02 REVENUE

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 gaming, and racing industries.

LEGAL CITATION: SDCL 10-1; SDCL 32; SDCL 42-7A; SDCL 47-7B.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,163,362	\$ 1,149,303	\$ 1,263,453	\$ 1,264,658	\$ 1,263,453	\$ 0
Federal Funds	153,142	0	0	0	0	0
Other Funds	69,575,189	67,515,252	73,096,710	73,125,256	73,096,710	0
Total	\$ 70,891,693	\$ 68,664,555	\$ 74,360,163	\$ 74,389,914	\$ 74,360,163	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 14,066,290	\$ 14,474,290	\$ 16,050,993	\$ 16,050,993	\$ 16,050,993	\$ 0
Operating Expenses	56,825,404	54,190,265	58,309,170	58,338,921	58,309,170	0
Total	\$ 70,891,693	\$ 68,664,555	\$ 74,360,163	\$ 74,389,914	\$ 74,360,163	\$ 0
Staffing Level FTE:	237.3	235.7	248.5	248.5	248.5	0.0

REVENUE

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; to provide legal assistance to the department; to actively investigate and prosecute violations of the criminal statutes of the revenue code.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,207,248	3,398,335	3,714,327	3,716,426	3,714,327	0
Total	\$ 3,207,248	\$ 3,398,335	\$ 3,714,327	\$ 3,716,426	\$ 3,714,327	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,756,124	\$ 1,852,948	\$ 2,080,738	\$ 2,080,738	\$ 2,080,738	\$ 0
Operating Expenses	1,451,124	1,545,386	1,633,589	1,635,688	1,633,589	0
Total	\$ 3,207,248	\$ 3,398,335	\$ 3,714,327	\$ 3,716,426	\$ 3,714,327	\$ 0
Staffing Level FTE:	27.0	26.5	28.0	28.0	28.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Sales/Use & CET Electronic Filing Collections	980,705,071	1,105,211,010	1,125,000,000	1,150,000,000
Motor Fuel Electronic Filing Collections (1)	164,307,978	169,326,609	174,000,000	179,000,000
Remittance Center Collections:				
Collections-Department of Revenue	477,784,768	410,689,824	410,500,000	400,000,000
Collections-Other State Agencies	195,580,444	197,629,662	198,000,000	200,000,000
Total	1,818,378,261	1,882,857,105	1,907,500,000	1,929,000,000

PERFORMANCE INDICATORS				
Legal Staff:				
Department Cases Opened	405	389	400	400
ISB Investigations	230	211	220	230
Remittance Center:				
Documents Processed-Revenue	364,212	293,725	295,000	295,000
Documents Processed-Other Agencies	46,701	46,289	46,500	46,500
E-Newsletters Audience	59,607	60,683	65,000	65,000
Business Education (Held / Attended):				
Seminars-Contractors' Excise Tax (CET)	11 / 118	11 / 109	11 / 120	11 / 120
Seminars-Sales/Use Tax (SUT)	12 / 144	15 / 224	15 / 200	15 / 200
Seminars-Border States CET	4 / 52	3 / 33	4 / 50	4 / 50
Seminars-Border States SUT	4 / 92	4 / 72	4 / 80	4 / 80
Presentations-Special Interest Groups	23 / 742	26 / 786	25 / 700	25 / 700

REVENUE

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 provide collection services on taxpayer accounts; and, to promote sales tax equity on a national basis through simplification of sales tax laws and administration.

FUNDING SOURCE:	ACTUAL	ACTUAL	BUDGETED	REQUESTED	GOVERNOR'S	RECOMMENDED
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	INC/(DEC) FY 2017
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,940,082	4,094,212	4,447,092	4,450,439	4,447,092	0
Total	\$ 3,940,082	\$ 4,094,212	\$ 4,447,092	\$ 4,450,439	\$ 4,447,092	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,105,749	\$ 3,220,263	\$ 3,558,749	\$ 3,558,749	\$ 3,558,749	\$ 0
Operating Expenses	834,333	873,949	888,343	891,690	888,343	0
Total	\$ 3,940,082	\$ 4,094,212	\$ 4,447,092	\$ 4,450,439	\$ 4,447,092	\$ 0
Staffing Level FTE:	54.3	55.5	57.5	57.5	57.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Collections-Other State Agencies	26,958,693	27,765,081	28,500,000	29,070,000
Collections-Department of Revenue:				
State Sales/Use Tax	828,248,625	835,132,390	871,043,083	903,271,677
Contractors' Excise Tax	90,409,495	100,116,439	104,126,810	108,420,550
Streamlined Sales Tax Collections (1)	2,125,764	2,721,985	2,700,000	2,750,000
Telecom Excise Tax	11,161,595	10,726,035	11,000,000	11,000,000
Municipal / Tribal Taxes	342,275,149	362,807,535	370,000,000	377,400,000
Total	1,301,179,321	1,339,269,465	1,387,369,893	1,431,912,227

(1) Revenues from Streamlined Sales Tax Collections (voluntary sellers) are no longer deposited into the tax relief fund, as this fund was repealed. Effective 07/01/2015, these tax collections will be deposited directly in the state's general fund.

PERFORMANCE INDICATORS

Total Taxing Entities	263	264	266	266
Total Active Licenses	80,236	80,779	81,000	81,000
Delinquent/Out-of-Balance Notices	150,536	145,565	150,000	150,000
Licensee Reviews *	150	237	200	200
Balance Active Accounts Receivable (July 1)	\$5,665,193	\$5,724,458	\$5,600,000	\$5,600,000
Returns Processed-Paper	326,725	259,588	255,000	255,000
Returns Processed-Electronic	216,631	271,485	277,000	277,000
Returns Reviewed/Violated	28,687	27,204	26,500	26,000
Phone Bank Calls (1-800)	34,745	28,693	32,000	32,000
Collection Allowance Deductions **	\$1,934,732	\$4,372,805	\$4,400,000	\$4,400,000

* Licensee reviews are an informational meeting between a Revenue Agent and a licensee during which the agents explains how tax applies to the specific business and transactions. The review is not an official audit of the business. Businesses are targeted for review if they would not normally receive an audit and it appears that the business may have issues that cannot be corrected with a compliance contact.

** First collection allowance deductions were taken on the returns filed in January 2014.

REVENUE

0230 Motor Vehicles

Mission:

To assess, collect and distribute motor fuel, special fuel and interstate fuel taxes according to SDCL 10-47B; to collect excise tax on vehicles titled in South Dakota according to SDCL 32-3A or 32-5B; to title vehicles and maintain record of all vehicle ownership transactions in South Dakota; to provide oversight for the assessment and collection of licensing and registration fees for vehicles titled in South Dakota; to license and collect licensing fees on prorate, commercial, non-commercial vehicles operating in South Dakota; and, to ensure all motor vehicle dealers operating in South Dakota are licensed and in compliance with laws and regulations.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	153,142	0	0	0	0	0
Other Funds	5,196,534	5,391,931	8,792,515	8,793,975	8,792,515	0
Total	\$ 5,349,676	\$ 5,391,931	\$ 8,792,515	\$ 8,793,975	\$ 8,792,515	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,160,517	\$ 2,199,562	\$ 2,352,847	\$ 2,352,847	\$ 2,352,847	\$ 0
Operating Expenses	3,189,159	3,192,369	6,439,668	6,441,128	6,439,668	0
Total	\$ 5,349,676	\$ 5,391,931	\$ 8,792,515	\$ 8,793,975	\$ 8,792,515	\$ 0
Staffing Level FTE:	44.2	41.7	46.0	46.0	46.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Collections:				
Motor Vehicle Fees	136,038,589	148,550,093	178,000,000	178,000,000
Motor Vehicle Commercial Fees	19,432,938	20,592,745	20,000,000	20,000,000
Motor Fuel Taxes	156,739,412	166,513,065	196,000,000	196,000,000
Total	312,210,939	335,655,903	394,000,000	394,000,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Certificates of Title Issued	389,165	391,759	400,000	404,000
Specialty Plates Issued & Renewed	45,551	43,768	45,000	47,000
Vehicles Registered - Total	1,258,147	1,425,379	1,450,000	1,500,000
Internet/Self-Service Terminal	63,162 / 44,087	71,163 / 63,580	80,000 / 70,000	90,000 / 80,000
Licensed Vehicle Dealers	1,298	1,286	1,300	1,300
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,977	2,841	2,850	2,875
Prorate Power Units/Trailers Licensed	11,742	11,817	12,000	12,050
Fuel Suppliers	74	75	75	75
Fuel Importers & Exporters	318	324	325	325
Fuel Blender	139	132	140	145
Highway Contractors Licenses	577	561	570	570
Highway Marketers Licenses	1,352	1,353	1,360	1,370
Biodiesel Producers	2	1	2	2
Ethanol Producers	16	16	16	16
Ethanol Brokers	13	11	12	12

REVENUE

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, mineral tax, severance tax, alcohol beverage brand registration fees, coin-operated washer-dryer permit fees, trading stamps, conservation tax, amusement machine registration fees, bingo 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 (SDCL 10-45A) or Property Tax Refund (SDCL 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 on certain telephone and commercial wind energy companies, and rural electric associations.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,163,362	\$ 1,149,303	\$ 1,263,453	\$ 1,264,658	\$ 1,263,453	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,163,362	\$ 1,149,303	\$ 1,263,453	\$ 1,264,658	\$ 1,263,453	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 881,738	\$ 887,757	\$ 999,420	\$ 999,420	\$ 999,420	\$ 0
Operating Expenses	281,624	261,546	264,033	265,238	264,033	0
Total	\$ 1,163,362	\$ 1,149,303	\$ 1,263,453	\$ 1,264,658	\$ 1,263,453	\$ 0
Staffing Level FTE:	13.9	13.8	15.0	15.0	15.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Collections:				
Special Taxes-State Funds	78,808,039	47,886,379	65,000,000	65,000,000
Special Taxes-Local Governments	33,530,126	35,487,880	35,000,000	35,000,000
Total	112,338,165	83,374,259	100,000,000	100,000,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Tax Refund Applications Received	2,095	2,119	2,100	2,100
Applications Refunded / Amount Refunded	1,973 / \$426,371	1,964 / \$429,761	2,050 / \$450,000	2,050 / \$450,000
Bank Franchise Returns / Qtr Reports Filed	731 / 603	737 / 456	735 / 580	735 / 580
Cigarette Wholesaler & Distributor Licenses	78	86	90	90
Cigarette Retailers Registered	2,145	2,136	2,150	2,150
Cigarette Stamps	35,758,580	34,730,144	35,000,000	35,000,000
Other Tobacco Products Reports Filed	899	829	850	850
Retail Compliance Checks / Cigarette Seizures	780 / 44	841 / 242	800 / 60	800 / 60
Liquor & Beer Licenses	5,294	5,142	5,700	5,700
Levies Approved	3,656	3,800	4,000	4,000
Tax Increment Finance Districts	157	150	160	160
Assessors Certified/Attendance Annual School	174 / 133	174 / 114	175 / 135	175 / 135
Centrally Assessed Companies	142	140	141	145
Property Transfers Analyzed	43,485	39,470	40,000	45,000

REVENUE

0250 Audits

Mission:

To detect and resolve reporting errors and omissions made by taxpayers and correct reporting habits for future returns.

The Audit Division is responsible for selecting and performing audits on behalf of the Department of Revenue. The primary purpose of the audit function is to verify the gross receipts, deductions, and use tax reported on tax returns, ensure required record-keeping is in place, and work with auditees to ensure understanding of the tax laws.

The Audit Division conducts audits for the following taxes administered by the department:

- * Sales and Use Tax
- * Contractors Excise Tax
- * Motor Fuel Tax
- * International Fuel Tax Agreement (IFTA)
- * International Registration Plan (IRP)

Audits are conducted all over the United States with a major emphasis placed on auditing companies headquartered outside of South Dakota. Auditors provide on-site education as part of the audit process to increase future compliance with the tax requirements.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,116,061	4,207,658	4,539,213	4,555,466	4,539,213	0
Total	\$ 4,116,061	\$ 4,207,658	\$ 4,539,213	\$ 4,555,466	\$ 4,539,213	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,552,975	\$ 3,640,895	\$ 3,941,952	\$ 3,941,952	\$ 3,941,952	\$ 0
Operating Expenses	563,087	566,763	597,261	613,514	597,261	0
Total	\$ 4,116,061	\$ 4,207,658	\$ 4,539,213	\$ 4,555,466	\$ 4,539,213	\$ 0
Staffing Level FTE:	54.3	53.9	55.0	55.0	55.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Assessments / Number of Audits: *				
Sales/Use & Excise Audits	1,853	2,016	1,925	2,000
Sales/Use & Excise Assessments	\$20,551,954	\$14,264,837	\$22,550,000	\$22,850,000
IFTA, Motor Fuel, Prorate Audts	267	256	260	275
IFTA, Motor Fuel, Prorate Assessments	\$398,372	(\$128,550)	\$250,000	\$350,000
Total Audits	2,120	2,272	2,185	2,275
Total Assessments	\$20,950,326	\$14,264,837	\$22,550,000	\$22,850,000

*Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 40 Sales, Use & Excise Tax auditors, 5 Fuel Tax auditors and 4 audit managers. Currently 71% of the audit staff have over 4 years of experience. The level of experience has a direct affect on the number and types of audits which can be completed. Auditors with over four years of experience are capable of completing large complex audits with the potential for larger assessments.

REVENUE

028 Lottery

Mission:

The Lottery's mission is to work cooperatively with our partner licensees to promote and ensure the integrity, fairness, security and honesty of lottery games to maximize revenues for state programs and initiatives and to ensure the Lottery remains a viable and sustainable source of revenue and entertainment for the State of South Dakota.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	42,832,176	40,224,750	40,960,261	40,963,535	40,960,261	0
Total	\$ 42,832,176	\$ 40,224,750	\$ 40,960,261	\$ 40,963,535	\$ 40,960,261	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,790,366	\$ 1,817,259	\$ 2,083,858	\$ 2,083,858	\$ 2,083,858	\$ 0
Operating Expenses	41,041,810	38,407,491	38,876,403	38,879,677	38,876,403	0
Total	\$ 42,832,176	\$ 40,224,750	\$ 40,960,261	\$ 40,963,535	\$ 40,960,261	\$ 0
Staffing Level FTE:	30.5	30.6	31.0	31.0	31.0	0.0

REVENUE

0281 Instant and On-line Operations - Info

Mission:

The Lottery's mission is to work cooperatively with our partner licensees to promote and ensure the integrity, fairness, security and honesty of lottery games to maximize revenues for state programs and initiatives and to ensure the Lottery remains a viable and sustainable source of revenue and entertainment for the State of South Dakota.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,936,852	38,020,082	38,347,802	38,350,696	38,347,802	0
Total	\$ 40,936,852	\$ 38,020,082	\$ 38,347,802	\$ 38,350,696	\$ 38,347,802	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,207,655	\$ 1,162,744	\$ 1,411,500	\$ 1,411,500	\$ 1,411,500	\$ 0
Operating Expenses	39,729,197	36,857,338	36,936,302	36,939,196	36,936,302	0
Total	\$ 40,936,852	\$ 38,020,082	\$ 38,347,802	\$ 38,350,696	\$ 38,347,802	\$ 0
Staffing Level FTE:	20.3	19.7	21.0	21.0	21.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Instant Proceeds-General Fund	4,821,600	5,362,306	5,525,000	5,700,000
On-Line Proceeds-General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds-Capital Construction Fund	8,487,780	7,517,262	7,750,000	8,000,000
Total	14,709,380	14,279,568	14,675,000	15,100,000

PERFORMANCE INDICATORS				
Instant Games Introduced	33	27	26	28
On-Line Games Offered	5	6	5	5
Licensed Lottery Retailers-On-Line	600	608	616	616
Licensed Lottery Retailers-Instant Only	12	12	13	13
Prizes Paid to Players	\$31,971,732	\$29,341,037	\$29,680,000	\$30,576,000
Retailer Commissions Paid	\$3,001,556	\$2,820,399	\$2,872,600	\$2,959,320
Total Sales-Instant Games	\$25,587,633	\$26,108,032	\$26,900,000	\$27,700,000
Total Sales-On-Line Games	\$29,031,566	\$25,275,932	\$26,100,000	\$26,900,000
Total Sales (Instant + On-Line)	\$54,619,199	\$51,383,964	\$53,000,000	\$54,600,000

REVENUE

0282 Video Lottery

Mission:

The Lottery's mission is to work cooperatively with our partner licensees to promote and ensure the integrity, fairness, security and honesty of lottery games to maximize revenues for state programs and initiatives and to ensure the Lottery remains a viable and sustainable source of revenue and entertainment for the State of South Dakota.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,895,323	2,204,669	2,612,459	2,612,839	2,612,459	0
Total	\$ 1,895,323	\$ 2,204,669	\$ 2,612,459	\$ 2,612,839	\$ 2,612,459	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 582,711	\$ 654,515	\$ 672,358	\$ 672,358	\$ 672,358	\$ 0
Operating Expenses	1,312,612	1,550,153	1,940,101	1,940,481	1,940,101	0
Total	\$ 1,895,323	\$ 2,204,669	\$ 2,612,459	\$ 2,612,839	\$ 2,612,459	\$ 0
Staffing Level FTE:	10.2	11.0	10.0	10.0	10.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
License Fees to VL Operating Fund	1,310,110	1,300,175	1,300,000	1,300,000
Additional Mfg. License Fee-General Fund	75,000	90,000	75,000	75,000
Video Lottery Proceeds	91,612,448	98,289,782	102,200,000	104,300,000
Video Lottery Proceeds-VL Operating Fund	925,378	992,826	1,062,324	1,136,686
Miscellaneous Revenue	53,244	2,625	50,000	50,000
Total	93,976,180	100,675,408	104,687,324	106,861,686

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg)	8,977	8,928	8,950	8,950
Licensed Establishments (12-Month Avg)	1,384	1,372	1,350	1,350
Licensed Operators	128	123	120	120
Licensed Distributors	8	6	7	7
Licensed Manufacturers	5	5	5	5

REVENUE

0293 Commission on Gaming - Info

Mission:

The South Dakota Commission on Gaming is given statutory authority (SDCL 42-7 & 47-7B) to regulate the gaming and racing industries within the State of South Dakota. This includes the promulgation of rules, enforcement of such rules and statutes, the collection and distribution of funds derived from these industries.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,283,089	10,198,364	10,643,302	10,645,415	10,643,302	0
Total	\$ 10,283,089	\$ 10,198,364	\$ 10,643,302	\$ 10,645,415	\$ 10,643,302	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 818,822	\$ 855,604	\$ 1,033,429	\$ 1,033,429	\$ 1,033,429	\$ 0
Operating Expenses	9,464,267	9,342,761	9,609,873	9,611,986	9,609,873	0
Total	\$ 10,283,089	\$ 10,198,364	\$ 10,643,302	\$ 10,645,415	\$ 10,643,302	\$ 0
Staffing Level FTE:	13.2	13.6	16.0	16.0	16.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Gaming Fund:				
Device Fees	6,812,000	6,540,000	6,540,000	6,540,000
Gross Revenue Tax	8,885,345	8,993,841	9,000,000	9,000,000
City Slot Tax	257,648	295,352	401,500	401,500
Application Fees	73,840	74,735	70,000	70,000
License Fees	94,410	95,005	100,000	100,000
Device Testing Fees	24,255	13,419	15,000	15,000
Penalties	3,000	26,078	6,000	6,000
Interest	28,849	17,923	18,000	18,000
Racing Revenues:				
Dogs:				
Commission	14,006	11,407	9,290	7,566
Licenses & Fines	3,630	3,610	3,590	3,570
Revolving Fund	69,106	61,345	54,456	48,340
Bred Fund	27,781	23,891	20,546	17,669
Horses:				
Commission	45,053	37,708	31,560	26,415
Licenses & Fines	52,610	47,500	42,886	38,721
Revolving Fund	168,967	133,908	106,123	84,104
Bred Fund	80,265	66,485	55,071	45,616
Interest	8,183	4,854	2,879	1,708
Total	16,648,948	16,447,061	16,476,901	16,424,209

PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers / Distributors	15	15	14	14
Operators / Retailers	21 / 152	20 / 146	19 / 142	19 / 142
Support / Key Employees	1,390	1,367	1,400	1,400
Device Licenses	3,406	3,206	3,206	3,206
Gaming Distributions	\$14,964,885	\$14,803,918	\$14,800,000	\$14,800,000

AGRICULTURE

03 AGRICULTURE

Mission:

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

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 6,074,812	\$ 6,647,953	\$ 6,874,196	\$ 7,319,841	\$ 6,995,141	\$ 120,945
Federal Funds	5,860,908	6,307,457	7,391,335	7,391,335	7,198,390	(192,945)
Other Funds	26,764,277	32,164,564	30,977,674	31,894,843	31,694,843	717,169
Total	<u>\$ 38,699,997</u>	<u>\$ 45,119,974</u>	<u>\$ 45,243,205</u>	<u>\$ 46,606,019</u>	<u>\$ 45,888,374</u>	<u>\$ 645,169</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 11,457,547	\$ 11,874,686	\$ 13,273,241	\$ 13,641,995	\$ 13,434,685	\$ 161,444
Operating Expenses	27,242,450	33,245,288	31,969,964	32,964,024	32,453,689	483,725
Total	<u>\$ 38,699,997</u>	<u>\$ 45,119,974</u>	<u>\$ 45,243,205</u>	<u>\$ 46,606,019</u>	<u>\$ 45,888,374</u>	<u>\$ 645,169</u>
Staffing Level FTE:	200.7	208.3	225.9	225.9	225.9	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 820,934	\$ 907,852	\$ 868,616	\$ 868,616	\$ 868,616	\$ 0
Federal Funds	57,810	46,467	60,967	60,967	60,967	0
Other Funds	88,400	93,399	170,383	170,383	170,383	0
Total	\$ 967,144	\$ 1,047,717	\$ 1,099,966	\$ 1,099,966	\$ 1,099,966	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 694,685	\$ 761,316	\$ 801,206	\$ 801,206	\$ 801,206	\$ 0
Operating Expenses	272,458	286,401	298,760	298,760	298,760	0
Total	\$ 967,144	\$ 1,047,717	\$ 1,099,966	\$ 1,099,966	\$ 1,099,966	\$ 0
Staffing Level FTE:	8.7	9.4	9.5	9.5	9.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Motor Fuel Tax - Northern Crops	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

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.

The mission of the South Dakota Wildland Fire Division is to provide protection for resources and the public that we serve from wildland fire.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,799,067	\$ 1,896,786	\$ 1,951,039	\$ 2,396,684	\$ 2,071,984	\$ 120,945
Federal Funds	3,366,408	3,502,325	3,919,469	3,919,469	3,836,524	(82,945)
Other Funds	2,372,851	2,491,204	3,140,244	3,140,244	3,040,244	(100,000)
Total	\$ 7,538,326	\$ 7,890,315	\$ 9,010,752	\$ 9,456,397	\$ 8,948,752	(\$ 62,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,741,304	\$ 3,892,872	\$ 4,466,518	\$ 4,669,042	\$ 4,461,732	(\$ 4,786)
Operating Expenses	3,797,022	3,997,443	4,544,234	4,787,355	4,487,020	(57,214)
Total	\$ 7,538,326	\$ 7,890,315	\$ 9,010,752	\$ 9,456,397	\$ 8,948,752	(\$ 62,000)
Staffing Level FTE:	73.6	77.5	81.9	81.9	81.9	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Pesticide Fund	381,089	335,283	356,000	356,000
Weed & Pest Fund: Pesticide Registration Fees	445,433	436,382	432,500	432,500
Recycling/Disposal Fund	287,529	281,371	280,000	275,000
Rodent Control Fund	56,338	50,558	52,000	52,000
Fertilizer Fund	355,474	363,222	365,000	365,000
Feed Fund	330,186	324,320	325,000	325,000
Honey Promotion Fund	6,893	7,004	7,050	7,310
Dairy Fund	304,468	307,125	310,100	310,100
Nursery	85,456	23,020	85,100	24,250
Seed	49,253	113,341	49,000	115,250
Apiary	80,272	81,025	81,600	81,600
Total	2,382,391	2,322,651	2,343,350	2,344,010

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
FERTILIZER:				
Distribution License/Product Reg.	613/144	400/180	550/180	600/180
Routine Inspection/Investigation	141/26	235/25	235/25	235/25
Compliance Actions	24	75	75	75
Samples Taken/Not Passed	394/44	500/75	500/75	500/75
FEED:				
Distribution License/Product Reg.	682/695	300/800	700/800	700/800
Routine Inspections/Investigations	400/1	400/2	400/2	400/1
Compliance Actions	135	150	150	150
Samples Taken/Not Passed	486/99	800/120	800/120	750/12
PESTICIDES:				
Distribution License/Product Reg.	6,319/7,000	2,500/6,000	3,000/7,000	6,000/8,000
Routine Inspections/Investigations	351/49	500/100	500/100	500/100
Compliance Actions	89	150	150	150
Samples Taken/Not Passed	180/0	300/1	300/1	300/1
DAIRY:				
Class A/Class B Permits	244/35	221/35	225/30	225/30
Class A - B Inspection/Reinspection	520/262	500/133	510/150	510/150
Pasteurization Units/Reinspection	30/23	30/24	30/25	31/25
Samples Taken/Not Passed	4,989/226	4,800/210	4,850/225	4,850/225
Wild Fires Suppressed (Fires/Acres)	541/11,421	642/53,145	1,000/90,000	1,000/90,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Burning Permits Issued	3,369	3,009	3,500	3,500
Prescribed Burn Plans/acres	2/375	7/2230	10/2,500	12/3,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	56/850	50/500	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	40/1,000	108/1,323	115/1,500	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	369	135	180	190
Rural Community Fire Grants (Grants Awarded/	86/\$272,691	65/\$229,162	70/\$275,000	70/\$275,000
Rural Fire Equipment Inspections	200	7	190	200
Pieces of Excess Property Acquired	0	3	10	10
Value of Excess Property Acquired	0	\$45,318	\$600,000	\$600,000

AGRICULTURE

032 Agricultural Development & Promotion

Mission:

Agricultural 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,306,522	\$ 1,582,297	\$ 1,724,129	\$ 1,724,129	\$ 1,724,129	\$ 0
Federal Funds	1,291,840	1,381,556	1,715,661	1,715,661	1,605,661	(110,000)
Other Funds	554,007	270,773	933,280	933,280	833,280	(100,000)
Total	\$ 3,152,369	\$ 3,234,626	\$ 4,373,070	\$ 4,373,070	\$ 4,163,070	\$ 210,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,709,878	\$ 1,624,287	\$ 1,896,297	\$ 1,896,297	\$ 1,896,297	\$ 0
Operating Expenses	1,442,491	1,610,339	2,476,773	2,476,773	2,266,773	(210,000)
Total	\$ 3,152,369	\$ 3,234,626	\$ 4,373,070	\$ 4,373,070	\$ 4,163,070	\$ 210,000
Staffing Level FTE:	26.1	25.7	29.0	29.0	29.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Division of Ag Development				
Rural Rehabilitation	143,972	162,729	170,000	180,000
Investment Council Interest	72,867	48,082	3,000	20,000
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	500,000
Total	716,839	710,811	673,000	700,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Division of Ag Development				
New Loans Processed	27	13	10	15
New Loan Guaranties	1	1	1	3
Loans / Bonds Serviced Annually	187	155	150	150
Loan Delinquency Rate (%)	1%	1%	1%	1%
BOSDRC Grants	25	22	25	25
Applications for Mediation Service	66	99	100	75
Cases to Mediation	28	41	40	40
Cases Agreement Reached (%)	90%	54%	60%	60%
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	1/\$28,299.39	3/\$82,000	4/\$45,000	4/\$45,000
Loans to Conservation Districts (Active)	14/\$122,610	17/\$177,610	17/\$165,000	17/\$165,000
Conservation Grants to Districts (Active)	83/\$1,881,975	91/\$1,609,472	65/\$1,250,000	60/\$1,000,000
Grant Related Assists to Districts	390	648	600	600
Non-Grant Related Assists to Districts	268	111	200	200
Soil Conservation Award Recipients	6	4	8	8
Urban Forestry:				

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Community Forestry Assists	205	173	200	200
Shade Trees Assists (Sick-tree Calls)	91	144	150	150
Community Forestry Challenge Awards	9/\$20,076	4/\$14,000	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	35/431,933	33/444,916	36/440,000	36/440,000
SD Big Tree Register	285	234	234	234
Arbor Day Essay Contest Participants	1,642	1,563	1,600	1,600
Arbor Day Poster Contest Participants	846	461	600	600
Forest Health:				
Insect and Disease Individual Assists	288	279	400	400
Pest Reports -Insect/Disease	30	36	30	30
Pest Surveys	50	55	25	25
Workshops/Training Sessions	11	8	10	10
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	1,755/44,814	671/21,677	500/20,000	250/10,000
Trees Marked / Trees Treated	81,865/75,657	40,148/33,757	30,000/30,000	15,000/15,000
Custer State Park Trees Marketed / Treated	31,282/31,282	21,443/21,443	20,000/20,000	15,000/15,000
Custer State Park Acres Surveyed	14,620	17,440	22,500	22,500
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	63	54	100	100
Wildlife Habitat/Windbreaks (Projects/Acres)	1/1	2/11	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	0/0	5/8.7	5/10	5/10
Workshops/Training Sessions - Agroforestry	4/95	2/45	3/60	3/60
Forest Management:				
Forestry Management Assists	232	171	350	350
Precommercial Thinning Prepared (Acres)	255	348	400	400
Precommercial Thinning Completed (Acres)	263	609	400	400
Tree Farm Inspections	18	13	15	15
Tree Farm Program (Tree Farms)	186	203	205	205
Forest Utilization Assists	5	11	5	5
Forest Stewardship Program:				
Stewardship Assists	186	186	200	200
Stewardship Acres (New / Revised)	687/7,255	2,851/4,164	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	31,082	26,319	30,000	30,000
Workshops / Training Sessions: (Landowners)	0/0	0/0	3/100	0/0
NRCS - EQIP Plans: (Prepared / Acre)	2/40	8/186	10/250	10/250
General Forestry Assistance:				
Information & Education (Seat Hours)	1,112	2,260	2,000	2,000

AGRICULTURE

033 Animal Industry Board

Mission:

To prevent the importation of animal diseases in the state by requirement of certificates of veterinary inspection, 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,878,718	\$ 1,991,173	\$ 2,057,845	\$ 2,057,845	\$ 2,057,845	\$ 0
Federal Funds	1,144,849	1,377,110	1,695,238	1,695,238	1,695,238	0
Other Funds	28,530	16,788	274,412	274,412	274,412	0
Total	\$ 3,052,097	\$ 3,385,071	\$ 4,027,495	\$ 4,027,495	\$ 4,027,495	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,467,589	\$ 2,615,063	\$ 2,920,622	\$ 2,920,622	\$ 2,920,622	\$ 0
Operating Expenses	584,508	770,008	1,106,873	1,106,873	1,106,873	0
Total	\$ 3,052,097	\$ 3,385,071	\$ 4,027,495	\$ 4,027,495	\$ 4,027,495	\$ 0
Staffing Level FTE:	38.9	39.9	41.0	41.0	41.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Rendering Plant License*	150	250	150	150
Livestock Dealer License*	16,050	12,600	14,000	14,000
Auction Agency Inspection 90% of Fees**	679,673	672,386	675,000	675,000
Auction Agency 10% of Fees***	75,341	74,711	75,000	75,000
Auction Agency License***	3,400	3,300	3,400	3,400
Veterinary Medical Exam Board*	30,000	30,000	35,000	35,000
Nondomestic Animal Permits*	4,670	5,000	5,000	5,000
Meat Establishment License*	11,410	11,370	12,000	12,000
Federal/State Meat Inspection	895,232	966,900	950,000	950,000
Emergency Preparedness	10,429	13,337	14,000	14,000
Animal Identification	95,000	95,030	95,000	95,000
Meat Inspection - COOL*	3,000	8,800	5,000	5,000
Animal Health Ntnl Surveillance/Rresonse	119,557	127,328	120,000	120,000
Other - Invest, Vet Tuition, Other Disease	193,657	157,682	435,000	165,000
Total	2,137,569	2,178,694	2,438,550	2,168,550

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS				
LIVESTOCK DISEASE CONTROL:				
Number of Cattle Backtagged	395,513	358,330	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	5
Brucellosis Ovis Free Sheep Flocks	23	23	25	25
Number of Livestock Neglect Investigations	100	69	115	115
Captive Nondomestic Animal Permits	68	68	70	70
Number of CVI's Received	59,468	61,058	60,000	60,000
Number of Auction Markets Licensed	33	34	34	34
Number of Dealers Licensed	233	235	245	245
MEAT INSPECTION:				
Tons Federal /State Inspected Purchased Product	2,114	2,005	2,000	2,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Tons HACCP Product Inspected at State Plants	2,198	2,056	2,500	2,500
Total Tons Processed (Inspected/Custom)	10,677	10,092	10,000	10,000
Animals Slaughtered in State Establishments	38,318	45,183	40,000	40,000
Slaughter Processing Custom Meat	78	78	85	85
Retail Meat Processing Establishments	201	205	210	210

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,136,410	2,327,460	2,210,954	2,540,100	2,540,100	329,146
Total	\$ 2,136,410	\$ 2,327,460	\$ 2,210,954	\$ 2,540,100	\$ 2,540,100	\$ 329,146
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,136,410	2,327,460	2,210,954	2,540,100	2,540,100	329,146
Total	\$ 2,136,410	\$ 2,327,460	\$ 2,210,954	\$ 2,540,100	\$ 2,540,100	\$ 329,146
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	2,053,288	2,135,400	2,242,200	2,242,200
Investment Council Interest	3,735	2,675	2,581	2,500
Total	2,057,048	2,138,100	2,244,806	2,244,725

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,160,916	2,091,520	2,054,100	2,117,036	2,117,036	62,936
Total	\$ 1,160,916	\$ 2,091,520	\$ 2,054,100	\$ 2,117,036	\$ 2,117,036	\$ 62,936
EXPENDITURE DETAIL:						
Personal Services	\$ 185,916	\$ 154,520	\$ 222,760	\$ 234,930	\$ 234,930	\$ 12,170
Operating Expenses	975,000	1,937,000	1,831,340	1,882,106	1,882,106	50,766
Total	\$ 1,160,916	\$ 2,091,520	\$ 2,054,100	\$ 2,117,036	\$ 2,117,036	\$ 62,936
Staffing Level FTE:	2.0	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Wheat Assessment	1,333,347	2,293,853	1,792,600	2,200,000
Investment Council Interest	7,617	5,016	16,000	16,500
Total	1,340,964	2,298,869	1,808,600	2,216,500

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	288,857	386,591	371,185	365,263	365,263	(5,922)
Total	\$ 288,857	\$ 386,591	\$ 371,185	\$ 365,263	\$ 365,263	(\$ 5,922)
EXPENDITURE DETAIL:						
Personal Services	\$ 581	\$ 388	\$ 1,231	\$ 1,309	\$ 1,309	\$ 78
Operating Expenses	288,276	386,203	369,954	363,954	363,954	(6,000)
Total	\$ 288,857	\$ 386,591	\$ 371,185	\$ 365,263	\$ 365,263	(\$ 5,922)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Sunflower Assessment	397,213	394,844	290,000	300,000
Safflower Assessment	4,983	5,501	5,000	5,000
Canola Assessment	4,984	3,121	3,000	4,000
Flax Assessment	358	375	500	500
Investment Council Interest	6,197	4,711	5,000	5,000
Total	413,735	408,552	303,500	314,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$52,620	\$77,207	\$75,000	\$75,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	5.5%	5.3%	8%	8%

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,635,341	12,649,693	11,034,584	11,034,584	11,034,584	0
Total	\$ 10,635,341	\$ 12,649,693	\$ 11,034,584	\$ 11,034,584	\$ 11,034,584	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 396,963	\$ 426,620	\$ 510,828	\$ 510,828	\$ 510,828	\$ 0
Operating Expenses	10,238,378	12,223,073	10,523,756	10,523,756	10,523,756	0
Total	\$ 10,635,341	\$ 12,649,693	\$ 11,034,584	\$ 11,034,584	\$ 11,034,584	\$ 0
Staffing Level FTE:	6.3	7.0	8.0	8.0	8.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Research - Other	10	15	15	15
Consumer Education and Promotion: Programs/Activities	13	14	14	14
Producer Education and Promotion: Programs/Activities	15	16	16	16
Research - SDSU	14	13	13	13
Industry/Value Added	4	5	5	5
International Marketing--Domestic	8	10	10	10

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,792,084	1,880,867	1,961,538	2,118,059	2,118,059	156,521
Total	\$ 1,792,084	\$ 1,880,867	\$ 1,961,538	\$ 2,118,059	\$ 2,118,059	\$ 156,521
EXPENDITURE DETAIL:						
Personal Services	\$ 1,367,787	\$ 1,454,810	\$ 1,454,087	\$ 1,594,056	\$ 1,594,056	\$ 139,969
Operating Expenses	424,297	426,058	507,451	524,003	524,003	16,552
Total	\$ 1,792,084	\$ 1,880,867	\$ 1,961,538	\$ 2,118,059	\$ 2,118,059	\$ 156,521
Staffing Level FTE:	25.9	26.3	33.0	33.0	33.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Livestock Holds	8,069	6,301	6,500	6,500
Brand Inspections	1,517,825	1,503,529	1,500,000	1,500,000
Investment Council Interest	19,046	11,010	11,500	12,540
Brand License	8,500	15,740	13,300	10,000
Brand Renewals	4,530	1,208,805	50,000	14,500
Brand Transfers	14,105	31,880	13,400	13,400
Duplicate Certificates	210	820	100	
Brand Books	888	624	5,000	2,500
Total	1,573,173	2,778,709	1,599,800	1,559,440

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Brand Licenses	360	629	530	400
Brand Renewals	360	24,176	400	120
Brand Transfers	590	1,275	500	540
Brand Books	31	28	125	60
Livestock Inspected	1,496,351	1,505,671	1,500,000	1,500,000
Cases Investigated	16	27	20	20
Arrests	5	3	5	5
Livestock Missing/Stolen	819	302	600	560
Livestock Recovered	540	327	400	400
Livestock Estrays Returned	39	94	40	40

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,024,165	6,952,480	5,892,284	5,921,032	5,921,032	28,748
Total	\$ 5,024,165	\$ 6,952,480	\$ 5,892,284	\$ 5,921,032	\$ 5,921,032	\$ 28,748
EXPENDITURE DETAIL:						
Personal Services	\$ 88,646	\$ 88,192	\$ 147,202	\$ 105,950	\$ 105,950	(\$ 41,252)
Operating Expenses	4,935,519	6,864,288	5,745,082	5,815,082	5,815,082	70,000
Total	\$ 5,024,165	\$ 6,952,480	\$ 5,892,284	\$ 5,921,032	\$ 5,921,032	\$ 28,748
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,497,542	5,664,761	5,000,000	4,000,000
Interest Earned	52,533	34,345	50,000	30,000
Miscellaneous Income	102	256		500
Total	5,550,177	5,699,362	5,050,000	4,030,500
PERFORMANCE INDICATORS				
Education/Promotion Activities	50	50	50	40
Value-Added/Industry	10	10	10	10
Research (In-State)	10	10	10	5
Refunds	\$600,000	\$537,044	\$700,000	\$700,000

AGRICULTURE

0347 Board of Veterinary Med Examiners - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,644	61,985	59,134	59,134	59,134	0
Total	\$ 41,644	\$ 61,985	\$ 59,134	\$ 59,134	\$ 59,134	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 775	\$ 775	\$ 2,579	\$ 2,579	\$ 2,579	\$ 0
Operating Expenses	40,869	61,210	56,555	56,555	56,555	0
Total	\$ 41,644	\$ 61,985	\$ 59,134	\$ 59,134	\$ 59,134	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Examination Fees	3,700	2,850	4,000	4,000
New License Fees	2,600	3,500	4,000	4,000
Renewal Fees	21,300	60,000	20,000	60,000
Materials Sold	2,800	3,400	3,000	3,000
Interest Income	2,181	1,587	4,000	4,000
License Reinstatements			1,000	1,000
Corporation Renewal Fees	300	390	300	300
New Corporation Fees	100	200	200	200
Technician Registration Fee	420	740	500	500
Vet Other Receipts	1,250	650	500	500
Technician Renewal Fee	400	565	500	500
Total	35,051	73,882	38,000	78,000

PERFORMANCE INDICATORS				
Licenses Renewed	215	599	300	750
New Licenses	46	34	35	35
Veterinarians Licensed in SD	816	766	800	800
State Jurisprudence Examination Administered	1	2	2	2
Applicants Examined/Passed	46/46	34/34	35/35	35/35
Complaints Received/Investigated/Resolved	9/9/5	6/6/6	20/20/20	20/20/20
Inquiries Received and Answered	397	400	400	400
Board Meetings Held	3	3	4	4
Vet Corporations Registered	71	55	75	75
Veterinary Technicians Registered	98	117	110	110

AGRICULTURE

0348 Pulse Crops Council - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	24,998	7,212	23,760	29,500	29,500	5,740
Total	\$ 24,998	\$ 7,212	\$ 23,760	\$ 29,500	\$ 29,500	\$ 5,740
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 1,033	\$ 735	\$ 1,000	\$ 1,000	\$ 265
Operating Expenses	24,545	6,178	23,025	28,500	28,500	5,475
Total	\$ 24,998	\$ 7,212	\$ 23,760	\$ 29,500	\$ 29,500	\$ 5,740
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Pulse Crop Fund	15,361	32,523	39,000	39,000
Interest	1,996	1,458	1,500	1,500
Total	17,357	33,981	40,500	40,500

AGRICULTURE

035 State Fair

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 269,571	\$ 269,845	\$ 272,567	\$ 272,567	\$ 272,567	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,616,076	2,934,593	2,851,816	3,191,816	3,191,816	340,000
Total	\$ 2,885,647	\$ 3,204,438	\$ 3,124,383	\$ 3,464,383	\$ 3,464,383	\$ 340,000
EXPENDITURE DETAIL:						
Personal Services	\$ 802,970	\$ 854,811	\$ 849,176	\$ 904,176	\$ 904,176	\$ 55,000
Operating Expenses	2,082,677	2,349,627	2,275,207	2,560,207	2,560,207	285,000
Total	\$ 2,885,647	\$ 3,204,438	\$ 3,124,383	\$ 3,464,383	\$ 3,464,383	\$ 340,000
Staffing Level FTE:	18.2	19.4	19.5	19.5	19.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Gate Admissions	337,544	359,000	360,000	360,000
Grand Stand Attractions	377,652	585,914	520,000	520,000
Carnival	157,876	180,640	180,000	180,000
Concessions / Vendor Rent	281,831	286,712	288,000	288,000
Entry Fees	86,537	90,468	90,000	90,000
Beer Sales	242,915	318,654	320,000	320,000
Camping	224,340	233,054	235,000	235,000
Parking	26,031	27,207	27,500	27,500
Miscellaneous	312,739	248,792	270,000	270,000
Total	2,047,465	2,330,441	2,290,500	2,290,500

PERFORMANCE INDICATORS				
State Fair Attendance	183,005	210,645	210,893	210,893
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,008/5,648	1,004/5,559	926/4,798	926/4,798
Education Exhibitors / Entries	80/4,325	75/4,438	78/4,578	78/4,578
4-H Exhibits	14,871	8,630	7,556	7,556
FFA Entries	603	646	646	646
Static Exhibitors / Entries	481/3,867	453/3,511	414/2,251	414/2,251
Campers	1686	1,796	1,811	1,811
Vendors	415	432	423	423
Off Season Event Days	101	105	105	105

TOURISM

04 TOURISM

Mission:

To 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 it's people to become a premier vacation destination for both domestic and international travelers.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	748,404	751,542	878,000	878,000	878,000	0
Other Funds	13,972,945	14,419,875	14,571,896	15,666,634	15,666,634	1,094,738
Total	\$ 14,721,349	\$ 15,171,416	\$ 15,449,896	\$ 16,544,634	\$ 16,544,634	\$ 1,094,738
EXPENDITURE DETAIL:						
Personal Services	\$ 1,797,217	\$ 1,828,742	\$ 1,937,317	\$ 1,937,317	\$ 1,937,317	0
Operating Expenses	12,924,132	13,342,675	13,512,579	14,607,317	14,607,317	1,094,738
Total	\$ 14,721,349	\$ 15,171,416	\$ 15,449,896	\$ 16,544,634	\$ 16,544,634	\$ 1,094,738
Staffing Level FTE:	28.9	28.7	28.0	28.0	28.0	0.0

TOURISM

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,239,642	13,655,321	13,736,837	14,831,575	14,831,575	1,094,738
Total	\$ 13,239,642	\$ 13,655,321	\$ 13,736,837	\$ 14,831,575	\$ 14,831,575	\$ 1,094,738
EXPENDITURE DETAIL:						
Personal Services	\$ 1,581,605	\$ 1,626,697	\$ 1,678,876	\$ 1,678,876	\$ 1,678,876	\$ 0
Operating Expenses	11,658,037	12,028,624	12,057,961	13,152,699	13,152,699	1,094,738
Total	\$ 13,239,642	\$ 13,655,321	\$ 13,736,837	\$ 14,831,575	\$ 14,831,575	\$ 1,094,738
Staffing Level FTE:	25.9	25.9	25.0	25.0	25.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Promotion Tax	9,219,315	9,835,052	10,482,539	11,036,673
Gaming	3,175,377	3,218,189	3,218,189	3,274,902
Co-op Revolving	497,265	378,638	500,000	500,000
Investment Council Interest	39,316	29,300	32,841	29,889
Total	12,931,273	13,461,179	14,233,569	14,841,464

PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.94B	\$1.99B	\$2.01B	\$2.03B
Total Person Stays	16.50M	16.67M	16.84M	17.01M
Employment (Direct & Indirect)	36,064M	36,249M	36,430M	36,612M
Government Revenue Generated	\$292.9M	\$300.5M	\$303.5M	\$306.5
Tourism Programs				
Giant Step Magazine Advertising	26	26	22	22
Group Tour Ads/Group Tour Planner Directory	17/0	13/124	13/0	13/124
Spring/Fall Great Getaways Newspaper	65/45	65/45	65/45	65/45
Free International Media \$	\$13.0M	\$6.6M	\$6.6M	\$6.6M
International Media Circulation	375.4M	251.7M	250.0M	250.0M
Free Domestic Media	\$5.1M	\$6.1M	\$6.3M	\$6.5M
Media Clips	1,331	540	1,000	1,000
Domestic Media Circulation	1.02B	1.31B	1.00B	1.00B
Domestic Travel Trade Press \$	\$175,248	\$75,556	\$75,556	\$75,556
Domestic Trade Press Circulation	717,987	187,500	187,500	187,500
In-State FAM Tours	1	4	2	2
Film/Movie Representatives Hosted	0	0	2	2
Domestic Trade Hosted	20	9	10	10
Domestic Journalists Hosted	41	48	45	45
International Journalists Hosted	53	28	30	30
International Group Tour Counselors Hosted	88	101	30	30
Visitors Served				
Visits to TravelSD.com	1,449,868	1,458,785	1,502,549	1,547,625
Travelsmart Subscribers	620,164	648,419	654,903	661,452
Consumer Inquiries	141,689	167,874	168,042	168,210
STR Hotel Demand	4,724,766	4,928,469	4,977,754	5,027,531
Information Center Visits	268,709	266,742	269,409	272,104

TOURISM

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	748,404	751,542	878,000	878,000	878,000	0
Other Funds	733,303	764,554	835,059	835,059	835,059	0
Total	\$ 1,481,707	\$ 1,516,095	\$ 1,713,059	\$ 1,713,059	\$ 1,713,059	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 215,612	\$ 202,045	\$ 258,441	\$ 258,441	\$ 258,441	\$ 0
Operating Expenses	1,266,095	1,314,051	1,454,618	1,454,618	1,454,618	0
Total	\$ 1,481,707	\$ 1,516,095	\$ 1,713,059	\$ 1,713,059	\$ 1,713,059	\$ 0
Staffing Level FTE:	3.0	2.9	3.0	3.0	3.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Promotion Tax	735,094	784,190	835,817	880,000
Total	735,094	784,190	835,817	880,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Co-Sponsored Events	8,337	8,330	8,300	8,300
Attendance at Co-Sponsored Events	1,605,287	1,700,000	1,800,000	1,800,000
Total Grants/Projects	486	500	520	525
Artists Served	11,643	11,000	11,000	11,000
Artists in Schools Residency - Weeks	221	220	225	225
Students Served	36,549	40,000	42,000	45,000
Touring Arts Bookings	201	225	230	230
Touring Arts Attendance	126,441	130,000	140,000	150,000
Fund for Grants & Special Projects	1,208,481	1,300,000	1,300,000	1,350,000
Local Matching Funds	\$16,523,652	\$17,000,000	\$17,000,000	\$17,500,000

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,757,632	\$ 5,125,686	\$ 5,177,092	\$ 6,177,838	\$ 6,177,838	\$ 1,000,746
Federal Funds	21,463,430	22,500,764	26,275,357	24,962,102	24,962,102	(1,313,255)
Other Funds	45,938,057	46,777,988	52,102,002	56,264,404	56,258,771	4,156,769
Total	<u>\$ 72,159,119</u>	<u>\$ 74,404,438</u>	<u>\$ 83,554,451</u>	<u>\$ 87,404,344</u>	<u>\$ 87,398,711</u>	<u>\$ 3,844,260</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 28,191,584	\$ 28,713,979	\$ 30,937,213	\$ 31,573,924	\$ 31,568,291	\$ 631,078
Operating Expenses	43,967,535	45,690,459	52,617,238	55,830,420	55,830,420	3,213,182
Total	<u>\$ 72,159,119</u>	<u>\$ 74,404,438</u>	<u>\$ 83,554,451</u>	<u>\$ 87,404,344</u>	<u>\$ 87,398,711</u>	<u>\$ 3,844,260</u>
Staffing Level FTE:	551.6	555.0	568.4	578.9	578.9	10.5

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 927,271	\$ 948,094	\$ 953,623	\$ 952,367	\$ 952,367	(\$ 1,256)
Federal Funds	0	0	0	0	0	0
Other Funds	1,890,637	1,871,600	2,374,170	3,196,331	3,196,331	822,161
Total	\$ 2,817,908	\$ 2,819,694	\$ 3,327,793	\$ 4,148,698	\$ 4,148,698	\$ 820,905
EXPENDITURE DETAIL:						
Personal Services	\$ 1,475,744	\$ 1,376,347	\$ 1,747,564	\$ 2,188,397	\$ 2,188,397	\$ 440,833
Operating Expenses	1,342,164	1,443,347	1,580,229	1,960,301	1,960,301	380,072
Total	\$ 2,817,908	\$ 2,819,694	\$ 3,327,793	\$ 4,148,698	\$ 4,148,698	\$ 820,905
Staffing Level FTE:	19.2	18.2	20.1	27.6	27.6	7.5

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Engineering:				
Projects Greater/Less than \$15,000	81/56	51/82	77/87	60/80
Consultant Contracts	29	13	20	15
Section 10-404 Permits	10	18	30	20

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	13,487,468	15,276,304	17,412,859	17,582,621	17,582,621	169,762
Other Funds	25,415,011	26,185,230	29,826,759	29,772,525	29,772,525	(54,234)
Total	\$ 38,902,479	\$ 41,461,534	\$ 47,239,618	\$ 47,355,146	\$ 47,355,146	\$ 115,528
EXPENDITURE DETAIL:						
Personal Services	\$ 17,084,409	\$ 17,532,252	\$ 18,422,706	\$ 18,438,873	\$ 18,438,873	\$ 16,167
Operating Expenses	21,818,070	23,929,282	28,816,912	28,916,273	28,916,273	99,361
Total	\$ 38,902,479	\$ 41,461,534	\$ 47,239,618	\$ 47,355,146	\$ 47,355,146	\$ 115,528
Staffing Level FTE:	290.4	291.0	295.0	294.0	294.0	(1.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	27,791,476	28,607,909	29,500,000	30,270,000
Interest	140,145	76,424	100,000	100,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	300,443	334,965	325,000	325,000
Miscellaneous Receipts	1,112,580	1,192,902	1,100,000	1,100,000
Animal Damage Control Fund:				
Counties	295,629	305,192	305,000	305,000
Game, Fish, and Parks' Fund	902,856	910,551	920,000	920,000
Other	25,000	25,000	25,000	25,000
Total	30,638,129	31,522,943	32,345,000	33,115,000

PERFORMANCE INDICATORS				
Taxes Paid	\$1,250,802	\$1,292,099	\$1,300,000	\$1,300,000
Acres of Public Land Managed	281,358	281,394	281,394	281,394
Acres of Trees and Shrubs Planted	51	30	30	30
Acres of Food and Cover Planted	13,725	4,085	4,100	4,100
Acres of Noxious Weed Controlled	15,050	15,414	16,000	16,000
Lakes and Streams Stocked	200	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	146	130	130	130
Creel Surveys Conducted	9	10	10	10
Warm/Cool Water Fish				
Eggs Collected	152,264,000	120,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	73/3/24,000	90/3/75,075	90/3/75,075	90/3/70,075
Cold Water Fish (Trout/Salmon)	240,000/220,000	250,000/220,000	250,000/220,000	250,000/220,000
Habitat and Access:				
Acres of Walk-In Areas	1,270,000	1,389,734	1,300,000	1,300,000
Acres of Woody Habitat	186	118	200	200
Acres of Food Plots	9,434	9,314	10,000	10,000

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	1,731,000	1,093,750	868,750	1,078,250	1,078,250	209,500
Other Funds	887,000	418,250	261,250	694,335	694,335	433,085
Total	<u>\$ 2,618,000</u>	<u>\$ 1,512,000</u>	<u>\$ 1,130,000</u>	<u>\$ 1,772,585</u>	<u>\$ 1,772,585</u>	<u>\$ 642,585</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	2,618,000	1,512,000	1,130,000	1,772,585	1,772,585	642,585
Total	<u>\$ 2,618,000</u>	<u>\$ 1,512,000</u>	<u>\$ 1,130,000</u>	<u>\$ 1,772,585</u>	<u>\$ 1,772,585</u>	<u>\$ 642,585</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0620 State Parks and Recreation

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,783,361	\$ 4,177,592	\$ 4,223,469	\$ 5,225,471	\$ 5,225,471	\$ 1,002,002
Federal Funds	2,691,077	3,068,960	3,429,135	3,606,281	3,606,281	177,146
Other Funds	13,559,869	13,623,681	14,620,757	15,245,744	15,245,744	624,987
Total	\$ 20,034,307	\$ 20,870,233	\$ 22,273,361	\$ 24,077,496	\$ 24,077,496	\$ 1,804,135
EXPENDITURE DETAIL:						
Personal Services	\$ 9,339,524	\$ 9,534,812	\$ 10,379,493	\$ 10,553,571	\$ 10,553,571	\$ 174,078
Operating Expenses	10,694,783	11,335,421	11,893,868	13,523,925	13,523,925	1,630,057
Total	\$ 20,034,307	\$ 20,870,233	\$ 22,273,361	\$ 24,077,496	\$ 24,077,496	\$ 1,804,135
Staffing Level FTE:	234.2	239.1	244.2	248.2	248.2	4.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Camping Receipts	7,188,624	7,917,721	7,988,279	8,009,357
Firewood & Picnic Shelter Reservations	17,084	17,049	17,050	17,050
Motorboat Fuel	1,498,081	1,516,834	2,055,000	2,055,000
Boat License	1,314,132	1,387,233	1,518,169	1,649,108
Timber Sales	146,928	148,388	148,000	148,000
Bison Sales	645,095	529,149	530,000	530,000
Big Game Licenses	96,044	129,095	130,000	130,000
Promotion Fees	426,929	453,837	469,000	469,000
Miscellaneous	1,455,489	1,014,968	1,247,000	1,247,000
Total	12,788,406	13,114,274	14,102,498	14,254,515

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,765,488	1,717,726	1,800,000	1,800,000
Nature Areas	165,332	143,768	143,800	143,800
Lakeside Use Areas	638,833	798,824	798,800	798,800
Total Visitations	7,638,204	7,605,595	7,688,000	7,713,000
Camping Units (Nights of Camping)	286,020	299,044	300,000	300,000
Annual Park Entrance License	88,666	112,291	112,300	113,800
Daily Park Entrance License	243,951	112,343	112,350	113,850
CSP Buffalo Over Winter/Sold at Auction	791/325	860/223	837/261	837/261
CSP Timber Acres Harvested	800	895	1,500	1,500
CSP Timber Stand Improvement	312	782	400	400

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 47,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	3,224,300	2,829,750	4,388,613	2,694,950	2,694,950	(1,693,663)
Other Funds	3,221,700	3,956,451	3,823,887	6,053,657	6,053,657	2,229,770
Total	<u>\$ 6,493,000</u>	<u>\$ 6,786,201</u>	<u>\$ 8,212,500</u>	<u>\$ 8,748,607</u>	<u>\$ 8,748,607</u>	<u>\$ 536,107</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,493,000	6,786,201	8,212,500	8,748,607	8,748,607	536,107
Total	<u>\$ 6,493,000</u>	<u>\$ 6,786,201</u>	<u>\$ 8,212,500</u>	<u>\$ 8,748,607</u>	<u>\$ 8,748,607</u>	<u>\$ 536,107</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0622 Snowmobile Trails - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	329,584	232,000	176,000	0	0	(176,000)
Other Funds	963,840	722,776	1,195,179	1,301,812	1,296,179	101,000
Total	\$ 1,293,424	\$ 954,776	\$ 1,371,179	\$ 1,301,812	\$ 1,296,179	(\$ 75,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 291,906	\$ 270,568	\$ 387,450	\$ 393,083	\$ 387,450	\$ 0
Operating Expenses	1,001,518	684,208	983,729	908,729	908,729	(75,000)
Total	\$ 1,293,424	\$ 954,776	\$ 1,371,179	\$ 1,301,812	\$ 1,296,179	(\$ 75,000)
Staffing Level FTE:	7.8	6.7	9.1	9.1	9.1	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Gas Tax Refunds	401,198	363,935	433,440	437,500
Snowmobile License	110,245	120,848	125,000	125,000
3% Initial Registration Fee	345,754	314,317	418,041	418,041
Interest	19,813	11,927	10,000	10,000
Five-Day Permits	17,280	13,920	15,000	15,000
Contract Grooming	14,000	14,000	13,000	13,000
Other	13,980	2,434	10,000	10,000
Total	922,270	841,381	1,024,481	1,028,541

PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,455	1,513	1,559	1,550
Grant-in-Aid Agreements - Sponsors	15	15	15	15
Grooming Machines Operating	18	18	18	18

TRIBAL RELATIONS

07 TRIBAL RELATIONS

Mission:

It is the mission of the South Dakota Department of Tribal Relations to foster and improve the state tribal relationship, to recognize the nine sovereign tribes who share our geographical borders as distinct political entities, to support their self-governance efforts, and to work with their chosen leaders in a cooperative government to government relationship in order to improve the quality of life for all South Dakota citizens and serve as an advocate of the Native American population.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 396,388	\$ 417,900	\$ 455,669	\$ 528,978	\$ 510,950	\$ 55,281
Federal Funds	0	0	0	0	0	0
Other Funds	3,693	3,250	20,000	20,000	20,000	0
Total	<u>\$ 400,081</u>	<u>\$ 421,150</u>	<u>\$ 475,669</u>	<u>\$ 548,978</u>	<u>\$ 530,950</u>	<u>\$ 55,281</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 326,024	\$ 350,424	\$ 357,080	\$ 412,361	\$ 412,361	\$ 55,281
Operating Expenses	74,057	70,726	118,589	136,617	118,589	0
Total	<u>\$ 400,081</u>	<u>\$ 421,150</u>	<u>\$ 475,669</u>	<u>\$ 548,978</u>	<u>\$ 530,950</u>	<u>\$ 55,281</u>
Staffing Level FTE:	4.8	5.0	5.0	6.0	6.0	1.0

TRIBAL RELATIONS

0710 Office of Tribal Relations

Mission:

The mission of the Department is to engage in the strongest possible advocacy for tribal governments and individual Indians pursuant to SDCL 1-54-3, and to facilitate positive working relationships between state, tribal, and local governments, and to foster respectful intergovernmental relationships in order to create effective partnerships to improve the quality of life and economic opportunity for Indian and non-Indian South Dakotans living in those regions of the state occupied by the tribes.

Department staff will work to identify, develop, secure and/or coordinate federal, state, and local resources to alleviate barriers and solve problems.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 396,388	\$ 417,900	\$ 455,669	\$ 528,978	\$ 510,950	\$ 55,281
Federal Funds	0	0	0	0	0	0
Other Funds	3,693	3,250	20,000	20,000	20,000	0
Total	\$ 400,081	\$ 421,150	\$ 475,669	\$ 548,978	\$ 530,950	\$ 55,281
EXPENDITURE DETAIL:						
Personal Services	\$ 326,024	\$ 350,424	\$ 357,080	\$ 412,361	\$ 412,361	\$ 55,281
Operating Expenses	74,057	70,726	118,589	136,617	118,589	0
Total	\$ 400,081	\$ 421,150	\$ 475,669	\$ 548,978	\$ 530,950	\$ 55,281
Staffing Level FTE:	4.8	5.0	5.0	6.0	6.0	1.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Tribal Relations Day Donations	1,800	3,250	3,500	3,500
Total	1,800	3,250	3,500	3,500

PERFORMANCE INDICATORS				
National/Regional/State Tribal Meetings				
Attendance/Involvement:				
State - Tribal Relations Committee	1	3	3	3
SD Board on Geographic Names (SDBGN)	5	11	4	4
Great Plains Regional Tribal Chairman Assn.	1	1	2	2
Aberdeen Area Tribal Chairmans Health Board	1	1	2	2
Tribal Leaders Summit	1	1	1	1
NA Home Ownership Coalition	9	14	16	15
Tribal Education Meetings	5	7	7	7
Governor's Reservation Visits	2	3	3	3
Facilitated Intergovernmental Meetings	50	40	60	72
Inter-Agency Meetings with State Partners	115	135	145	160
Inter-Agency Meetings with Federal Partners	8	10	20	22
Tribal Outreach Meetings	115	100	110	121
Total Miles Traveled	34,981	27,039	31,000	35,000

SOCIAL SERVICES

08 SOCIAL SERVICES

Mission:

Strengthening and supporting individuals and families by promoting cost effective and comprehensive services in connection with our partners that foster independent and healthy families.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 386,746,586	\$ 436,885,062	\$ 462,737,267	\$ 474,880,686	\$ 473,553,357	\$ 10,816,090
Federal Funds	545,927,602	536,969,782	626,317,011	665,920,468	1,025,560,426	399,243,415
Other Funds	6,062,621	6,892,527	10,233,843	10,384,517	10,389,553	155,710
Total	\$ 938,736,809	\$ 980,747,371	\$ 1,099,288,121	\$ 1,151,185,671	\$ 1,509,503,336	\$ 410,215,215
EXPENDITURE DETAIL:						
Personal Services	\$ 91,401,475	\$ 94,631,376	\$ 104,774,182	\$ 105,863,246	\$ 104,913,943	\$ 139,761
Operating Expenses	847,335,334	886,115,995	994,513,939	1,045,322,425	1,404,589,393	410,075,454
Total	\$ 938,736,809	\$ 980,747,371	\$ 1,099,288,121	\$ 1,151,185,671	\$ 1,509,503,336	\$ 410,215,215
Staffing Level FTE:	1,607.5	1,619.4	1,656.3	1,665.3	1,717.3	61.0

SOCIAL SERVICES

081 Administration

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 8,479,249	\$ 8,692,807	\$ 8,917,773	\$ 8,867,328	\$ 8,867,328	(\$ 50,445)
Federal Funds	10,889,077	10,766,511	21,339,658	21,390,103	16,390,103	(4,949,555)
Other Funds	3,537	3,479	19,342	19,342	19,342	0
Total	\$ 19,371,863	\$ 19,462,797	\$ 30,276,773	\$ 30,276,773	\$ 25,276,773	(\$ 5,000,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,838,782	\$ 8,698,042	\$ 10,097,383	\$ 10,097,383	\$ 10,097,383	\$ 0
Operating Expenses	10,533,081	10,764,755	20,179,390	20,179,390	15,179,390	(5,000,000)
Total	\$ 19,371,863	\$ 19,462,797	\$ 30,276,773	\$ 30,276,773	\$ 25,276,773	(\$ 5,000,000)
Staffing Level FTE:	177.9	174.6	182.7	182.7	189.7	7.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	453	453	450	450
Fair Hearings Held	156	182	182	182
LEGAL SERVICES:				
Abuse & Neglect (civil)	10	4	10	10
Adoption Preference hearings	9	6	10	10
Admin. Appeals of Fair Hearing / Decisions	68/4	73/1	70/7	70/7
SD Supreme Court Appeals	29	20	30	30
Recoveries / Welfare Fraud	22	41	30	30
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,149	1,118	1,153	1,153
Tips Completed	365	246	253	253
Tips Substantiated	165	136	140	140
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$9,321,348	\$9,406,350	\$9,688,541	\$9,979,197

SOCIAL SERVICES

082 Economic Assistance

Mission:

To promote the well being of families, children, individuals, elderly, and persons with disabilities by providing medical, nutritional, and financial services and through assessment and referral to other state, federal, and local resources. Programs administered by the Division of Economic Assistance include the Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and the Low Income Energy Assistance Program (LIEAP).

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 26,263,427	\$ 24,872,989	\$ 25,449,861	\$ 25,872,116	\$ 25,849,274	\$ 399,413
Federal Funds	51,053,480	48,517,388	60,914,893	61,153,071	60,156,118	(758,775)
Other Funds	202,519	153,946	340,815	340,815	340,815	0
Total	\$ 77,519,427	\$ 73,544,322	\$ 86,705,569	\$ 87,366,002	\$ 86,346,207	(\$ 359,362)
EXPENDITURE DETAIL:						
Personal Services	\$ 16,858,384	\$ 17,317,544	\$ 19,372,125	\$ 19,372,125	\$ 19,372,125	\$ 0
Operating Expenses	60,661,043	56,226,778	67,333,444	67,993,877	66,974,082	(359,362)
Total	\$ 77,519,427	\$ 73,544,322	\$ 86,705,569	\$ 87,366,002	\$ 86,346,207	(\$ 359,362)
Staffing Level FTE:	316.5	320.3	320.5	320.5	352.5	32.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	167	208	208	208
Homes with Elderly/Disabled/Children	99%	99%	99%	99%
Average Cost	\$7,552	\$7,859	\$7,859	\$7,859
Low Income Energy Assistance (LIEAP):				
Households Served	24,517	23,485	23,485	23,485
Homes with Elderly/Disabled/Children	73%	73%	73%	73%
Average Benefit (Per Year)	\$846	\$730	\$730	\$730
Community Services Block Grant				
Individuals Served	29,405	27,871	27,871	27,871
MEDICAL ELIGIBILITY				
Adults (Total):				
Aged/Blind Adults	7,172	7,154	7,175	7,199
Disabled Adults	15,646	16,055	16,266	16,471
Pregnant Women (Pregnancy related services)	1,844	1,188	1,203	1,220
Low Income Family (LIF) Adults	11,898	13,159	13,279	13,400
Children (Total):				
CHIP Title XXI Children	12,519	12,126	12,881	12,881
Title XIX Children	66,249	67,664	67,810	68,711
Disabled Children	3,172	2,974	3,048	3,122
Total Avg. Persons Eligible (XIX & XXI):				
Total Title XIX Eligibles	102,809	105,220	105,733	107,001
Total Title XXI Eligibles	12,519	12,126	12,881	12,881
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premiums + Coinsurance & Special Low Income Medicare Beneficiary	4,273	4,377	4,377	4,377
Medicare Premiums Only	2,204	2,208	2,208	2,208
Qualified Individual (Medicare Premiums Only)	1,241	1,231	1,316	1,316
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$153,541,721	\$148,631,224	\$150,117,536	\$151,618,712
SNAP Households/Persons Avg./Mo.	44,139/100,689	43,562/99,485	43,998/100,480	44,438/101,485
SNAP Elderly & Children	55%	55%	55%	55%
SNAP Avg. Benefit per Month	\$289.88	\$284.33	\$284.33	\$284.33
SNAP E&T Participants (Avg./mo.)	1,799	1,798	1,816	1,834
SNAP E&T Annual Job Placements	1,065	1,230	1,242	1,254

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
E&T 30 Day Employment Retention Rate	93%	92%	92%	92%
E&T Avg. Wage Per Hour	\$10.03	\$10.22	\$10.22	\$10.22
E&T Avg. Hours Worked Per Week	33	33	33	33
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	3,149/\$415.05	3,029/\$427.75	3,059/\$429.19	3,089/\$440.78
TANF Parent Cases (Avg. per Month)	781	639	645	651
TANF Annual Job Placements	906	806	814	822
30 Day Employment Retention Rate	87%	85%	85%	85%
Avg. Wage Per Hour	\$9.12	\$9.71	\$9.71	\$9.71
Avg. Hours Worked Per Week	32	32	32	32
AUXILIARY PLACEMENT:				
Children Served	445	415	461	461
DOC Children/CPS Children	211/234	203/212	198/263	198/263

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), Title XXI of the Social Security Act (Children's Health Insurance Program), and applicable state laws to enable them to have access to medical services necessary to maintain good health.

The mission of the Department of Social Services' Division of Adult Services and Aging (ASA) is to provide opportunities to enable older South Dakotans and adults who are disabled to live independent, meaningful, and dignified lives while maintaining close family and community ties by promoting in-home and community-based services to prevent or delay premature or inappropriate institutionalization. ASA also provides services to victims of domestic violence and compensation to victims of violent crimes.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 243,987,816	\$ 295,798,188	\$ 309,478,039	\$ 313,521,764	\$ 314,544,061	\$ 5,066,022
Federal Funds	414,390,749	409,253,972	457,974,908	495,997,478	864,337,547	406,362,639
Other Funds	1,030,505	947,966	1,795,132	1,795,132	1,795,132	0
Total	\$ 659,409,070	\$ 706,000,126	\$ 769,248,079	\$ 811,314,374	\$ 1,180,676,740	\$ 411,428,661
EXPENDITURE DETAIL:						
Personal Services	\$ 7,602,204	\$ 7,988,623	\$ 9,809,505	\$ 9,856,362	\$ 9,809,505	\$ 0
Operating Expenses	651,806,866	698,011,504	759,438,574	801,458,012	1,170,867,235	411,428,661
Total	\$ 659,409,070	\$ 706,000,126	\$ 769,248,079	\$ 811,314,374	\$ 1,180,676,740	\$ 411,428,661
Staffing Level FTE:	137.0	140.8	151.0	152.0	166.0	15.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
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PERFORMANCE INDICATORS

MEDICAL SERVICES:

Average Persons Eligible:

Adults (Total):	36,560	37,556	37,923	38,290
Aged/Blind Adults	7,172	7,154	7,175	7,199
Disabled Adults	15,646	16,055	16,266	16,471
Pregnant Women (Pregnancy related services)	1,844	1,188	1,203	1,220
Low Income Family (LIF) Adults	11,898	13,159	13,279	13,400
Children (Total):	78,768	79,790	80,691	81,592
CHIP Title XXI Children	12,519	12,126	12,881	12,881
Title XIX Children	66,249	67,664	67,810	68,711
Disabled Children	3,172	2,974	3,048	3,122
Total Avg. Persons Eligible (XIX & XXI):	115,328	117,346	118,614	119,882
Total Title XIX Eligibles	102,809	105,220	105,733	107,001
Total Title XXI Eligibles	12,519	12,126	12,881	12,881

Total Average Cost Per Title XIX Eligible

Average Cost Per Title XIX Eligible by Service:	\$4,429	\$4,520	\$4,755	\$5,014
Physicians	\$841	\$791	\$768	\$797
Inpatient Hospital	\$1,028	\$1,058	\$1,127	\$1,196
Outpatient Hospital	\$481	\$553	\$557	\$601
Prescription Drugs	\$283	\$297	\$311	\$338
All Other Services	\$1,795	\$1,821	\$1,992	\$2,082

Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	28.24/\$243.90	27.04/\$239.31	27.04/\$231.76	27.27/\$237.75
Inpatient Hospital	1.48/\$5,585.54	1.47/\$5,796.98	1.54/\$5,907.43	1.57/\$6,154.57
Outpatient Hospital	6.70/\$598.54	7.29/\$632.45	7.02/\$661.00	7.20/\$688.93
Other Medical	3.13/\$359.45	3.10/\$384.18	3.09/\$391.89	3.09/\$402.24
Chiropractic Services	1.03/\$32.83	1.13/\$35.29	1.11/\$36.43	1.11/\$37.39
Medicare Crossover	8.03/\$232.36	8.14/\$243.88	8.03/\$246.32	8.03/\$258.54
Indian Health Services	25.44/\$767.97	24.20/\$780.57	26.11/\$822.89	26.11/\$822.89

Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	21.49/2.89	21.85/2.90	22.82/2.90	22.82/2.90
Average Cost Per Prescription	\$73.22	\$79.63	\$77.91	\$80.79
% of Generic RX	83.1%	83.3%	83.3%	83.3%

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Adult Services:				
Dental Average Utilization/Cost	4.75/\$193.60	4.39/\$220.60	4.35/\$232.46	4.35/\$238.29
Optometrist Average Utilization/Cost	1.49/\$122.83	1.57/\$124.01	1.51/\$132.08	1.51/\$135.57
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.81/\$122.69	0.80/\$96.20	0.83/\$113.38	0.83/\$116.38
Dental Services	7.79/\$206.11	7.21/\$240.28	7.79/\$244.93	7.79/\$251.27
Optometric Services	1.27/\$107.74	1.34/\$109.10	1.30/\$114.06	1.30/\$117.14
Treatment Services	1.64/\$1,048.10	1.68/\$1,190.93	1.68/\$1,165.78	1.68/\$1,221.89
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,110/\$418.68	1,126/\$396.81	1,150/\$407.05	1,174/\$407.05
Part B Recipients/Premium	17,283/\$100.46	17,373/\$100.57	17,596/\$104.90	17,819/\$124.02
Balance Budget Act Expanded SMI/Premium	1,241/\$110.89	1,231/\$109.33	1,316/\$108.46	1,316/\$108.46
Part D Recipients/Premium	12,119/\$121.37	12,144/\$123.28	12,280/\$133.61	12,416/\$144.65
Renal Disease:				
Avg. Monthly Eligibles	10	8	19	19
Avg. Monthly Cost Per Eligible	\$85.48	\$129.73	\$133.59	\$133.59
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	92,074/858	93,548/882	93,700/890	94,000/900
Health Home:				
Health Homes/Providers	116/599	111/555	115/583	118/609
Recipients	5,744	6,001	6,300	6,500
Claims Processing:				
Claims Processed	5,186,813	5,243,419	5,243,419	5,243,419
Claims Processed Per Eligible Person	45	45	45	45
Consumer Satisfaction Survey:				
Satisfaction with health plan	81.5%	81.4%	81.4%	81.4%
Satisfaction with child's overall health	80.9%	79.2%	79.2%	79.2%
ADULT SERVICES AND AGING:				
Aging & Disability Resource Center - Contacts	9,328	9,718	9,815	9,864
Home and Community Based Services:				
Caseloads - Monthly Average	5,233	5,458	5,567	5,622
Caseloads - Annual Unduplicated	7,293	7,647	7,799	7,877
In-Home Services Consumers - Unduplicated	5,984	6,251	6,376	6,439
Caregiver & Respite Consumers - Unduplicated	323	370	377	381
Assisted Living Consumers:				
Assisted Living Waiver - Monthly Average	688	704	711	715
Assisted Living General - Monthly Average	25	16	16	16
Adult Foster Care Consumers	6	5	5	5
Community Services:				
Adult Day Consumers	200	197	201	203
Transportation Trips	312,138	322,167	322,167	322,167
Elderly Nutrition Program - Meals Served	1,207,783	1,184,771	1,184,771	1,184,771
Nutrition Consumers Served Per Day	4,870	4,777	4,777	4,777
Long Term Care Consumers:				
Nursing Facilities - Monthly Average	3,332	3,252	3,252	3,252
Victims Services:				
Unduplicated Victims Served	13,298	12,662	12,998	12,998
Unduplicated Victims Sheltered	3,034	3,297	3,297	3,297
Victims Compensation Claims Approved	198	179	192	192

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 children by working collaboratively with families to enhance their parental protective capacities while keeping children safe through the provision of in-home and other supportive services and providing concurrent planning to establish permanency for children who cannot return to their family because of unresolved safety concerns.

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 41,384,864	\$ 40,390,267	\$ 43,898,921	\$ 45,486,528	\$ 45,191,548	\$ 1,292,627
Federal Funds	38,899,861	39,028,435	47,409,277	48,766,782	47,139,682	(269,595)
Other Funds	2,367,850	2,791,860	4,707,562	4,718,049	4,721,045	13,483
Total	\$ 82,652,576	\$ 82,210,562	\$ 96,015,760	\$ 98,971,359	\$ 97,052,275	\$ 1,036,515
EXPENDITURE DETAIL:						
Personal Services	\$ 20,050,881	\$ 20,907,505	\$ 23,512,855	\$ 23,512,855	\$ 23,012,855	(\$ 500,000)
Operating Expenses	62,601,695	61,303,056	72,502,905	75,458,504	74,039,420	1,536,515
Total	\$ 82,652,576	\$ 82,210,562	\$ 96,015,760	\$ 98,971,359	\$ 97,052,275	\$ 1,036,515
Staffing Level FTE:	349.9	354.2	353.8	353.8	353.8	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Direct from Noncustodial Parents	20,527,304	20,834,109	21,150,000	21,500,000
Income Withholding	63,468,122	64,184,670	65,500,000	67,000,000
Payment Processing Only Cases	16,053,506	15,864,582	16,000,000	16,000,000
IRS Tax Refund Offsets	6,918,882	6,774,406	7,000,000	7,000,000
Received from Other States	7,413,738	7,656,755	7,700,000	7,750,000
Federal Incentive Payments	1,953,265	1,980,715	1,980,715	1,980,175
Total	116,334,817	117,295,237	119,330,715	121,230,175

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$87,214,350	\$88,398,991	\$90,250,000	\$92,000,000
Payment Processing Only Cases	\$16,053,506	\$15,864,582	\$16,000,000	\$16,000,000
DCS Payments to Other States	\$7,699,397	\$7,353,616	\$7,500,000	\$7,600,000
State Share of TANF/IV-E Collected	\$1,571,096	\$1,720,055	\$1,740,960	\$1,765,140
Federal Share of TANF/IV-E	\$1,843,203	\$1,860,459	\$1,859,040	\$1,884,860
Total Cases:	60,759	60,181	61,300	62,625
TANF/IV-E Cases	4,094	4,120	4,200	4,250
Non-TANF Cases	33,245	33,233	33,800	34,500
TANF/IV-E Arrears Only Cases	5,915	5,026	5,100	5,150
Payment Processing Only Cases	12,398	12,660	13,000	13,500
Reservation Cases/No Jurisdiction	5,107	5,142	5,200	5,225
Total Payments Processed	647,029	653,599	670,000	680,000
Payors	34,880	34,895	35,000	35,500
Paternities Established	417	461	500	525
Voluntary Paternity Acknowledgements	3,401	3,402	3,500	3,600
Support Orders Established	1,243	1,220	1,300	1,400
Support Order Modifications Processed	2,631	2,410	2,600	2,700
Enforcement Actions	46,274	46,983	47,500	48,000
Fed Cost Effect Ratio/Return on Admin Costs	\$11:\$1	\$11:\$1	\$11:\$1	\$11:\$1

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,871	17,204	17,538	17,538
Abuse and Neglect (A/N) Requests for Srvs.	16,129	16,108	16,119	16,119
Assigned A/N Requests for Srvs./Children	2,581/4,736	2,545/4,764	2,563/4,750	2,563/4,750
Completed A/N Requests for Srvs./Children	2,429/4,487	2,392/4,493	2,410/4,490	2,410/4,490
Children Staying at Home Needing Services	636	779	708	708
Children Requiring Removal from Home	888	989	939	939
Alternative Care Placements:				
Kinship Placements Avg. Children/Month	177	200	200	200
Paid Placements -Avg. Children/Avg. Cost/mon:				
Basic Foster Care	535/\$483	530/\$486	535/\$498	535/\$511
Specialized Foster Care	34/\$890	32/\$946	38/\$970	38/\$996
Treatment Foster Care	121/\$2,272	117/\$2,444	119/\$2,505	119/\$2,573
Emergency Care	64/\$298	64/\$400	70/\$410	70/\$421
Group Care	87/\$3,549	71/\$3,609	87/\$3,699	87/\$3,799
Psychiatric Residential Treatment	127/\$7,660	121/\$7,863	143/\$8,060	143/\$8,277
Permanency Outcomes Achieved:				
Children Reunited with Parents	551	567	579	579
Children Adopted	150	142	154	154
Adoption Subsidies (Mo. Avg)	1,694	1,724	1,764	1,804
Annual Maintenance Cost Per Child	\$5,397	\$5,516	\$5,649	\$5,788
Children with Subsidized Guardianships	103	115	120	120
Guardianships -Avg. Children/Cost Per Year	271/\$3,654	293/\$3,946	318/\$3,995	343/\$4,070
Youth Transitioned to Adulthood	48	56	54	54
Children Transferred to Tribes	118	108	113	113
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,497	2,331	2,383	2,437
Average Monthly Children Served	4,376	4,050	4,289	4,387
% Families (100% FPL or Below)	61%	59%	59%	59%
Average Monthly Payment Per Case	\$495	\$521	\$533	\$562
Child Care Licensing and Registration:				
Registered Family Day Care Providers	737	713	713	713
Licensed Group Family Day Care Centers	64	61	61	61
Licensed Day Care Centers	204	204	204	204
Licensed Out-of-School Time Programs	156	149	149	149

SOCIAL SERVICES

085 Behavioral Health

Mission:

Strengthening and supporting children and adults behavioral health needs through prevention services, community based outpatient services, inpatient substance use disorder treatment, psychiatric hospitalization and services for offenders incarcerated in state correctional facilities. The goal of the continuum of behavioral health services is to foster independent and healthy individuals and families in South Dakota.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 66,631,230	\$ 67,130,811	\$ 74,992,673	\$ 81,132,950	\$ 79,101,146	\$ 4,108,473
Federal Funds	30,694,434	29,403,477	38,678,275	38,613,034	37,536,976	(1,141,299)
Other Funds	2,106,242	2,652,704	2,933,073	3,073,260	3,075,300	142,227
Total	\$ 99,431,906	\$ 99,186,991	\$ 116,604,021	\$ 122,819,244	\$ 119,713,422	\$ 3,109,401
EXPENDITURE DETAIL:						
Personal Services	\$ 37,958,032	\$ 39,625,939	\$ 41,864,564	\$ 42,906,771	\$ 42,504,325	\$ 639,761
Operating Expenses	61,473,873	59,561,052	74,739,457	79,912,473	77,209,097	2,469,640
Total	\$ 99,431,906	\$ 99,186,991	\$ 116,604,021	\$ 122,819,244	\$ 119,713,422	\$ 3,109,401
Staffing Level FTE:	624.7	628.0	647.0	655.0	654.0	7.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
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REVENUES

HUMAN SERVICES CENTER:

Deposits to General Funds:

Private Pay	516,268	469,922	493,095	481,508
Insurance	1,882,290	2,631,145	2,256,717	2,280,259
Counties	869,541	871,619	870,582	871,101
Indian Health Services	1,273,956	1,615,936	1,354,783	1,448,945
Bond Interest Refund	109,661	109,350		

Deposits to Federal Funds:

Title XVIII - Medicare	4,814,458	4,516,890	4,665,674	4,665,674
Title XIX - Medicaid	4,835,304	4,348,787	4,289,070	4,556,408
Disproportionate Share Hospital	402,245	387,971	387,745	387,745
Children's Health Insurance Program (CHIP)	377,874	590,907	428,688	582,429
School Breakfast and Lunch	86,014	85,352	85,352	85,352

Deposits to Other Funds:

Prescription Drug Plan	128,043	119,839	119,839	119,839
Medical Faculty Training	39,490	51,656	45,573	48,615
Other HSC Fund (Land Interest and Misc.)	85,451	77,909	81,680	79,795
Building/Rent	20,400	20,400	20,400	20,400
Correctional Pharmacy	489,017	493,581	525,064	525,064

Deposits to Special Revenue Fund:

Donations/Misc.	27,138	27,443	27,290	27,367
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COMMUNITY BEHAVIORAL HEALTH:

Com. Behavioral Health - Mental Health:

Deposits to Federal Funds:

Title XIX - Medicaid Administration	50,636	41,798	151,566	151,566
Title XIX - Medicaid Provider	7,402,884	7,549,650	9,291,383	9,238,162
Title XXI - Children's Health Ins. Prog. (CHIP)	756,779	636,006	598,223	844,184
Comm. Mental Health Services Block Grant	814,834	980,823	947,022	947,022
MH Data Infrastruct/BH Svcs Inform System	168,196	103,022	137,363	137,363
Projects for Assistance in Transition from Homelessness (PATH)	293,310	280,581	300,000	300,000

Deposits to Other Funds:

Qualified Mental Health Professional (QMHP) Endorsement Fees	2,310	1,650	1,980	1,815
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Com. Behavioral Health - Alcohol and Drug:

Deposits to Federal Funds:

Title XIX - Medicaid Administration	26,185	17,913	30,723	30,723
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	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Title XIX - Medicaid Provider	2,127,694	2,069,224	2,540,532	2,734,983
Title XXI - Children's Health Ins. Prog. (CHIP)	240,263	231,632	313,724	442,711
Temporary Assistance to Needy Families	273,655	543,436	543,436	543,436
Drug & Alcohol Service Information System	33,566	33,566	33,566	33,566
Co-Occurring State Incentive Grant	102,200			
Substance Abuse Prev. & Tx Block Grant	4,211,242	5,782,772	5,683,588	5,683,588
Strategic Prevention Enhancement (SPE)	182,300			
Strategic Prevention Framework	3,020,251			
Highway Safety	216,000	191,246	216,000	216,000
Partnership Grant (PFS)		965,304	1,380,000	1,380,000
Com. Behavioral Health - Substance Abuse:				
Deposits to Other Funds:				
Lottery-Gambling Treatment	152,653	205,047	214,000	214,000
Gaming Commission-Gambling Treatment	21,371	13,000	30,000	30,000
Alcohol and Drug Abuse Fees	2,850	3,600	3,225	3,413
Tobacco Prevention/Enforcement	75,000	74,999	75,000	75,000
Janssen Funds	2,079,645	1,651		
Total	38,210,974	36,145,627	38,142,883	39,188,033

PERFORMANCE INDICATORS

HUMAN SERVICES CENTER:

Operating Bed Capacity of Each Unit:

Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	54	54	54	54
Chemical Dependency (Adolescent/Adult)	20/24	20/24	20/24	20/24
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census for Hospital	231.0	233.0	234.0	234.0

Average Daily Census by Unit:

Acute Psychiatric Services	49.8	54.6	56.7	56.7
Psychiatric Rehabilitation	58.0	61.1	62.0	62.0
Adolescent Psych	37.2	34.7	33.3	33.3
Chemical Dependency (Adolescent/Adult)	14.3/14.3	12.9/11.4	13.0/11.0	13.0/11.0
Geriatric Psych (Nursing Home)	57.4	58.3	58.0	58.0
Admissions to / Discharges from HSC	1,848/1,820	1,960/1,980	1,960/1,980	1,960/1,980

Average Length of Stay in Days:

Acute Psychiatric Services	13.5	13.4	13.4	13.4
Psychiatric Rehabilitation	289.5	116.5	116.5	116.5
Adolescent Psych	35.4	37.07	37.07	37.07
Chemical Dependency (Adolescent/Adult)	68.0/26.0	82.82/24.09	82.82/24.09	82.82/24.09
Geriatric Psychiatric (Nursing Home)	473.73	355.68	355.68	355.68

Average Direct Cost/Patient Days:

Acute Psychiatric Services	\$379.53	\$366.64	\$367.95	\$362.57
Psychiatric Rehabilitation	\$202.64	\$202.23	\$201.13	\$206.28
Adolescent Psych	\$354.84	\$392.58	\$406.03	\$410.32
Chemical Dependency	\$268.07	\$342.83	\$357.56	\$362.92
Geriatrics (Nursing Home)	\$255.88	\$262.50	\$272.05	\$279.69

Average Direct Cost/Average Indirect Cost

	\$286.59/\$221.81	\$298.86/\$227.29	\$304.64/\$246.63	\$307.79/\$248.27
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Total Average Cost	\$508.40	\$526.16	\$551.27	\$556.06
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% of Adults Not Readmitted to HSC within 30 days	91.2%	89.83%	89.83%	89.83%
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Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community		37/28	37/28	37/28
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Direct Care Staff (Total):

Nurses, Aides, Techs, Assistants, Counselors	390	392	392	392
Direct Care Staff Separations	83	92	92	92
% Direct Care Staff/Employee Turnover	21.3%/18.8%	26.0%/20.0%	26.0%/20.0%	26.0%/20.0%

COMMUNITY BEHAVIORAL HEALTH:

Com. Behavioral Health - Mental Health:

Community Mental Health Centers	11	11	11	11
Consumers Served - All Funding Sources-	18,345	18,240	18,272	18,272

Consumers Served Through Com. BH Funding:

Residential (Transitional and Group)	76	81	81	81
Outpatient	4,213	4,546	4,546	4,546
Children's Serious Emotional Disturbance (SED)	5,394	5,211	5,211	5,211
CARE (Comprehensive Assistance with Recovery and Empowerment)	5,987	6,296	6,296	6,296
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	241	286	318	318
Indigent Medication Individuals Served	1,384	1,361	1,361	1,361

Com. Behavioral Health - Chemical Dependency

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Accredited/Deemed CD Treatment Programs	54	53	53	53
Consumers Served - All Funding Sources-	11,579	11,525	11,588	11,608
Consumers Served Through Com. BH Funding:				
Outpatient Treatment Adults	8,358	7,910	7,910	7,910
Outpatient Treatment Adolescents	964	844	844	844
Low Intensity Residential Adults	1,102	1,009	1,072	1,072
Low Intensity Residential Adolescents	19	18	18	18
Inpatient Treatment Adults	284	307	307	307
Inpatient Treatment Adolescents	311	311	311	311
Detoxification Services	1,612	1,231	1,231	1,231
Gambling Services	89	89	89	89
Women's Prison-Meth Treatment (aftercare)	121	102	102	102
Community Meth Treatment	94	100	100	100
% of Clients in Substance Abuse Treatment:				
Who Successfully Completed Treatment/ National Average	70%/42%	66%/42%	68%/42%	68%/42%
Employed Pre-Treatment/Post-Treatment	31%/36%	32%/41%	32%/41%	32%/41%
Employed Pre/Post Treatment Nationally	22%/23%	22%/23%	22%/23%	22%/23%
Consumers Served Through CJI Funding:				
Substance Abuse Treatment	108	608	608	608
Substance Abuse Aftercare Only		293	300	300
Corrective Thinking	103	332	350	350
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns or Diagnosis	993	967	975	975
% of Total Intakes	50%	54%	54%	54%
SMI % of Total Prison Population	3.6%	3.7%	3.7%	3.7%
Adult Psychiatric Contacts	5,298	4,899	4,900	4,900
Juveniles Identified with Mental Health Concern or Diagnosis	133	117	117	117
% of Total Intakes	59%	65%	65%	65%
Juvenile Psychiatric Contacts	350	367	367	367
CORR BEHAVIORAL HEALTH - Chemical				
Adults Identified with Substance Dependency	1,584	1,437	1,446	1,446
% of Total Assessments	80%	80%	80%	80%
Adults Entering CD Treatment		1,632	1,632	1,632
Juveniles Identified with Substance Dependence	144	124	124	124
% of Total Assessments	64%	69%	69%	69%
Juveniles Entering CD Treatment	173	139	139	139
COMMUNITY TRANSITION SERVICES				
MH and CD Transition Referrals for Service at Discharge from Prison	1,406	1,623	1,623	1,623

SOCIAL SERVICES

0891 Board of Counselor Examiners - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	84,207	84,111	93,005	93,005	93,005	0
Total	\$ 84,207	\$ 84,111	\$ 93,005	\$ 93,005	\$ 93,005	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,360	\$ 2,201	\$ 2,960	\$ 2,960	\$ 2,960	\$ 0
Operating Expenses	82,847	81,910	90,045	90,045	90,045	0
Total	\$ 84,207	\$ 84,111	\$ 93,005	\$ 93,005	\$ 93,005	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Other Funds:				
Application Fees	6,100	7,700	6,000	6,000
New License Fees	6,150	6,600	6,000	6,000
Renewal Fees	65,400	67,600	65,000	65,000
Materials Sold	467	535	400	400
Interest Income	1,381	932	1,300	1,300
CEU Approval Requests	2,575	2,375	2,500	2,500
Label Requests	550	550	550	550
Late Renewal Penalty Fees	2,000	2,100	1,500	1,500
Total	84,623	88,392	83,250	83,250

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	728/59	752/71	750/60	750/60
Complaints:				
Received/Investigated/Resolved	10/8/5	3/3/9	3/3/5	3/3/5
Hearings Held/Pending	0/5	0/3	0/1	0/1
Licenses Reprimanded/Probationed	0	0	1	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	6	3	3	3
Board Meetings Held	4	5	4	4

SOCIAL SERVICES

0892 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	48,532	47,876	76,910	76,910	76,910	0
Total	\$ 48,532	\$ 47,876	\$ 76,910	\$ 76,910	\$ 76,910	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,033	\$ 388	\$ 3,639	\$ 3,639	\$ 3,639	\$ 0
Operating Expenses	47,499	47,487	73,271	73,271	73,271	0
Total	\$ 48,532	\$ 47,876	\$ 76,910	\$ 76,910	\$ 76,910	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Other Funds:				
Application Fees	4,500	2,700	3,300	3,600
Renewal Fees	57,700	57,000	56,400	56,400
Interest Income	447	238	265	275
Partial Year License Fees	550	1,350	525	450
Miscellaneous	10			
Full Year License Fee	200		600	900
Total	63,407	61,288	61,090	61,625

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	201/15	190/9	188/11	188/11 2
State Prepared Exam (Times Given)	193	198	199	200
Applicants Examined/Passed	4	3	3	3
Applicants Reexamined/Passed	11/10	11/11	11/11	12/12
Complaints:	1/1	0/0	0/0	0/0
Received/Investigated/Resolved	3/3/2	3/4/3	3/4/4	3/3/3
Hearings Held/Pending	0/1	0/1	1/0	0/0
Licenses Suspended/Revoked	0	0	1	0
No Action Taken Against Licensee	2	3	3	3
Inquiries Received and Answered	2,750	2,750	2,750	2,750
Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	5	5	5	5

SOCIAL SERVICES

0893 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	72,738	75,108	101,737	101,737	101,737	0
Total	\$ 72,738	\$ 75,108	\$ 101,737	\$ 101,737	\$ 101,737	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,035	\$ 970	\$ 3,008	\$ 3,008	\$ 3,008	\$ 0
Operating Expenses	71,703	74,138	98,729	98,729	98,729	0
Total	\$ 72,738	\$ 75,108	\$ 101,737	\$ 101,737	\$ 101,737	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Other Funds:				
Application Fees	21,410	32,360	33,560	32,360
Renewal Fees	66,970	54,850	64,200	53,500
Interest Income	1,630	1,184	1,200	1,250
Duplicate License Fees	150	470	420	410
Late Fees	490	545	524	530
Temporary Licenses	100			
Miscellaneous	70	43		
Total	90,820	89,452	99,904	88,050

PERFORMANCE INDICATORS

Licenses Renewed	417	353	405	355
New Licenses	141	136	140	138
Practitioners	907	967	972	970
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	81/64	129/97	121/98	120/95
Complaints:				
Received/Investigated/Resolved	4/4/4	2/4/0	3/6/3	3/6/5
Licensees Reprimanded/Probationed	0	0	1	0
Licensees Suspended/Revoked	0	0	0	1
No Action Taken Against Licensee	4	1	0	4
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	5	8	9	8
Total Applicants Denied SD Licensure	0	0	0	0

SOCIAL SERVICES

0894 Board of Addiction & Prevent Prof - 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	146,491	135,479	166,267	166,267	166,267	0
Total	\$ 146,491	\$ 135,479	\$ 166,267	\$ 166,267	\$ 166,267	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 89,764	\$ 90,164	\$ 108,143	\$ 108,143	\$ 108,143	\$ 0
Operating Expenses	56,727	45,315	58,124	58,124	58,124	0
Total	\$ 146,491	\$ 135,479	\$ 166,267	\$ 166,267	\$ 166,267	\$ 0
Staffing Level FTE:	1.6	1.5	1.3	1.3	1.3	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Other Funds:				
Application Fees	75	25	25	25
Examination Fees	11,000	5,750	6,500	6,500
Re-Examination Fees	1,600	1,000	800	800
New License Fees	10,750	7,938	8,000	8,000
Renewal Fees	100,911	117,876	117,000	117,000
Interest Income	992	456	400	400
CE Approval Requests	1,150	750	750	750
Label Requests	600	900	800	800
Late Renewal Penalty Fees	4,200	3,300	2,700	2,700
National Certificates	1,480	1,620	1,500	1,500
Upgrade Fees	2,850	900	750	750
Miscellaneous	1,050	650	500	500
Replace Certificates and Cards	240	135	100	100
Total	136,898	141,300	139,825	139,825

PERFORMANCE INDICATORS				
Total Applications	631	648	650	650
New Certification	154	114	115	115
Practitioners	704	671	680	680
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	59/44	26/22	25/23	25/23
Prevention Applicants Examined	3	1	1	1
Prevention Applicants/Re-Exams Passed	0	0	1	1
Applicants Reexamined/Passed	8/1	8/5	4/1	4/1
Complaints:				
Received/Investigated/Resolved	6/6/4	0/2/1	5/5/4	5/5/4
Licenses Suspended/Revoked	1	1	1	1
No Action Taken Against Licensee	3	1	3	3
Telephone Inquires Received and Answered	3,600	3,600	3,600	3,600
Total Inquires Received Answered	5,000	5,000	5,000	5,000
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

HEALTH

09 HEALTH

Mission:

To promote, protect, and improve the health of every South Dakotan.

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 8,028,442	\$ 8,271,114	\$ 8,433,620	\$ 9,673,759	\$ 9,315,278	\$ 881,658
Federal Funds	37,083,018	32,400,227	42,934,625	42,997,842	41,079,264	(1,855,361)
Other Funds	37,084,858	38,458,096	42,120,813	43,862,161	43,870,239	1,749,426
Total	<u>\$ 82,196,318</u>	<u>\$ 79,129,436</u>	<u>\$ 93,489,058</u>	<u>\$ 96,533,762</u>	<u>\$ 94,264,781</u>	<u>\$ 775,723</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 28,409,872	\$ 29,207,889	\$ 32,207,441	\$ 32,324,014	\$ 32,307,411	\$ 99,970
Operating Expenses	53,786,445	49,921,548	61,281,617	64,209,748	61,957,370	675,753
Total	<u>\$ 82,196,318</u>	<u>\$ 79,129,436</u>	<u>\$ 93,489,058</u>	<u>\$ 96,533,762</u>	<u>\$ 94,264,781</u>	<u>\$ 775,723</u>
Staffing Level FTE:	424.9	420.5	428.7	431.4	431.4	2.7

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 8,028,442	\$ 8,271,114	\$ 8,433,620	\$ 9,673,759	\$ 9,315,278	\$ 881,658
Federal Funds	36,990,652	32,315,013	42,729,264	42,997,842	41,079,264	(1,650,000)
Other Funds	33,571,851	34,875,475	38,212,778	39,551,682	39,559,760	1,346,982
Total	\$ 78,590,945	\$ 75,461,602	\$ 89,375,662	\$ 92,223,283	\$ 89,954,302	\$ 578,640
EXPENDITURE DETAIL:						
Personal Services	\$ 26,890,907	\$ 27,645,605	\$ 30,555,256	\$ 30,690,202	\$ 30,673,599	\$ 118,343
Operating Expenses	51,700,038	47,815,997	58,820,406	61,533,081	59,280,703	460,297
Total	\$ 78,590,945	\$ 75,461,602	\$ 89,375,662	\$ 92,223,283	\$ 89,954,302	\$ 578,640
Staffing Level FTE:	403.0	398.4	406.5	408.5	408.5	2.0

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.

FUNDING SOURCE:	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
General Funds	\$ 1,174,255	\$ 1,225,953	\$ 935,842	\$ 935,842	\$ 935,842	\$ 0
Federal Funds	4,037,797	1,115,917	1,833,917	1,833,917	1,683,917	(150,000)
Other Funds	1,336,648	1,291,398	1,481,406	1,481,406	1,481,406	0
Total	\$ 6,548,700	\$ 3,633,268	\$ 4,251,165	\$ 4,251,165	\$ 4,101,165	(\$ 150,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,960,429	\$ 2,000,504	\$ 2,334,569	\$ 2,334,569	\$ 2,334,569	\$ 0
Operating Expenses	4,588,270	1,632,764	1,916,596	1,916,596	1,766,596	(150,000)
Total	\$ 6,548,700	\$ 3,633,268	\$ 4,251,165	\$ 4,251,165	\$ 4,101,165	(\$ 150,000)
Staffing Level FTE:	30.6	29.9	32.0	32.0	32.0	0.0

REVENUES	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
Contracts with National Center for Health Statistics and SSA	76,911	265,049	223,109	223,109
Fees for Vital Records Services--General	88,658	90,646	90,000	90,000
Children's Trust Fund	21,070	21,034	20,000	20,000
Electronic Vital Records Fund	563,412	573,696	550,000	550,000
Total	750,051	950,425	883,109	883,109

PERFORMANCE INDICATORS	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
Certified Vital Records Issued	15,115	15,148	15,000	15,000
Court Ordered and Other Required Changes	4,313	4,391	4,300	4,300
Certified Vital Records Issued by Counties/Percent	92,562/87%	95,781/87%	93,000/87%	93,000/87%
Entities Transitioned to Web-based Electronic VR System:				
Birthing Facilities	26	26	26	26
Physicians	818	818	818	818
Funeral Directors	167	167	167	167
County Coroners	201	201	201	201
Imaging of Historical Records	609	849	1,121	1,121

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; to assist in the recruitment and retention of health care providers to underserved rural areas; and to assure access to emergency medical services across the state.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,922,997	\$ 3,126,911	\$ 3,338,187	\$ 4,552,076	\$ 4,299,845	\$ 961,658
Federal Funds	7,640,179	6,750,954	10,261,273	10,529,851	10,261,273	0
Other Funds	2,246,519	2,376,861	3,149,356	3,149,356	3,149,356	0
Total	\$ 12,809,696	\$ 12,254,727	\$ 16,748,816	\$ 18,231,283	\$ 17,710,474	\$ 961,658
EXPENDITURE DETAIL:						
Personal Services	\$ 4,769,336	\$ 4,820,267	\$ 5,481,439	\$ 5,616,385	\$ 5,599,782	\$ 118,343
Operating Expenses	8,040,360	7,434,459	11,267,377	12,614,898	12,110,692	843,315
Total	\$ 12,809,696	\$ 12,254,727	\$ 16,748,816	\$ 18,231,283	\$ 17,710,474	\$ 961,658
Staffing Level FTE:	70.2	68.2	68.0	70.0	70.0	2.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	947,077	945,414	948,000	948,000
Fees from Department of Social Services' Child Care Consultations	3,132	5,083	3,500	3,500
Fees from Licensing Health Care Facilities Controlled Substance Registration	229,100	287,150	224,600	226,100
X-Ray Licensing	265,535	305,775	282,000	293,500
Ambulance Services Licenses	90,200	102,750	103,125	103,500
EMT Patches & DNR Bracelets	1,656	204	1,764	48
	3,555	2,190	2,900	2,900
Total	1,540,255	1,648,566	1,565,889	1,577,548

PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	22/2,504	21/2,490	20/2,475	20/2,475
Critical Access Hospitals/ Beds Licensed and Certified	38/729	38/717	38/717	38/717
Nursing Facilities/Beds Licensed and Certified	111/6,911	111/6,896	111/6,916	111/6,926
Adult Foster Care/Beds Licensed	22/57	17/48	14/41	14/41
Assisted Living Centers/Beds Licensed	174/4,250	173/4,262	167/4,374	171/4,613
Residential Living Centers Registered	39	38	38	38
Other Health Care Providers Regulated	1,056	1,058	1,063	1,068
Controlled Substance Registrations	5,175	5,409	5,640	5,870
X-Ray Facility/Equipment Registrations	756/2,273	751/2,286	756/2,296	761/2,306
Food Service Establishments Licensed	3,614	3,657	3,675	3,675
Lodging Establishments Licensed	1,205	1,211	1,250	1,250
Bed and Breakfast Establishments Registered	344	323	340	340
Campgrounds Licensed	260	273	280	280
Connections to South Dakota Health Alert Network	3,359	3,369	3,400	3,500
Percentage of Health Care Facilities able to Perform Key Response Activities	100%	100%	100%	100%
Health Professionals Receiving Recruitment Incentives	69	71	75	75
Rural Communities Receiving Recruitment Incentives	36	36	37	37
Number of Students Reached Through				

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Health Career Camps	3,012	3,493	3,525	3,525
Number of New Emergency Medical Technician's	474	419	410	400
Number of New Advanced Life Support (ALS)	243	236	235	235
Total Number of Certified EMT's	2,493	2,513	2,500	2,500
Total Number of Licensed ALS	893	937	975	1,015
Total Number of Ground Services Licensed	135	138	135	132
Total Number of Air Services Licensed	14	14	15	16

HEALTH

0904 Family and Community Health

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,931,190	\$ 3,918,250	\$ 4,159,591	\$ 4,185,841	\$ 4,079,591	(\$ 80,000)
Federal Funds	22,375,040	21,403,866	25,773,374	25,773,374	24,273,374	(1,500,000)
Other Funds	3,778,455	4,102,199	5,959,261	5,959,261	5,959,261	0
Total	\$ 30,084,685	\$ 29,424,315	\$ 35,892,226	\$ 35,918,476	\$ 34,312,226	(\$ 1,580,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,570,643	\$ 12,007,744	\$ 13,351,008	\$ 13,351,008	\$ 13,351,008	\$ 0
Operating Expenses	18,514,042	17,416,571	22,541,218	22,567,468	20,961,218	(1,580,000)
Total	\$ 30,084,685	\$ 29,424,315	\$ 35,892,226	\$ 35,918,476	\$ 34,312,226	(\$ 1,580,000)
Staffing Level FTE:	181.6	181.0	188.5	188.5	188.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Fees	1,275,520	1,316,221	1,325,000	1,305,000
Total	1,275,520	1,316,221	1,325,000	1,305,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
WIC Avg. Monthly Participants	17,649	17,549	17,724	17,901
WIC Avg. Monthly Expenditure for Food	1,040,140	1,088,898	1,099,787	1,110,785
Cancer Registry Records Maintained	106,375	115,026	120,000	125,000
Breast & Cervical Cancer Program Screenings	5,650	5,800	6,000	6,100
Breast & Cervical Program Diagnostics	657	600	620	630
Breast & Cervical Program Cancer Cases Identified	37	24	23	22
Total number enrolled in Colorectal Cancer	555	521	0	0
Total number of positive FIT tests identified	105	121	0	0
Number of Students Measured for Height & Weight	45,469	54,363	55,000	56,000
Percent of School Students (K-12) Obese	15.8%	16%	15%	14.5%
Infants with Abnormal Newborn Screening	330	310	330	330
Infants with Confirmed Diagnosis of Disorder/Condition	23	18	20	20
Immunization Registry (Individuals)	887,669	962,313	1,000,000	1,100,000
HIV Counseling and Testing	4,577	5,565	6,000	6,300
Rabies Exposures Managed	95	98	100	100
Enteric Disease Investigations Incl. Outbreak	1,908	2,120	2,000	2,000
STD Investigations	6,797	5,984	6,300	6,800
TB Investigations	544	1,082	1,300	1,300
Other Disease Investigations Incl. Outbreaks	3,519	4,466	4,000	4,000
Bright Start Home Visiting Program Families	596	611	630	650
Bright Start Home Visiting Program Clients	1,071	1,090	1,170	1,190

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	1,950,282	2,228,211	3,308,015	3,308,015	3,308,015	0
Other Funds	2,826,911	2,817,865	3,426,286	3,426,286	3,426,286	0
Total	\$ 4,777,193	\$ 5,046,076	\$ 6,734,301	\$ 6,734,301	\$ 6,734,301	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,762,905	\$ 1,681,380	\$ 2,114,523	\$ 2,114,523	\$ 2,114,523	0
Operating Expenses	3,014,288	3,364,696	4,619,778	4,619,778	4,619,778	0
Total	\$ 4,777,193	\$ 5,046,076	\$ 6,734,301	\$ 6,734,301	\$ 6,734,301	\$ 0
Staffing Level FTE:	27.9	27.0	28.0	28.0	28.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Fees Collected	2,830,932	2,969,785	3,200,000	3,000,000
Total	2,830,932	2,969,785	3,200,000	3,000,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	57,760	59,601	60,000	60,000
Microbiology Section	56,344	55,961	56,000	58,000
Forensics Section	20,334	22,753	22,000	22,000

HEALTH

0906 Correctional Health

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,045,492	19,910,914	19,696,257	21,035,161	21,043,239	1,346,982
Total	\$ 19,045,492	\$ 19,910,914	\$ 19,696,257	\$ 21,035,161	\$ 21,043,239	\$ 1,346,982
EXPENDITURE DETAIL:						
Personal Services	\$ 6,625,681	\$ 6,951,017	\$ 7,035,212	\$ 7,035,212	\$ 7,035,212	\$ 0
Operating Expenses	12,419,811	12,959,896	12,661,045	13,999,949	14,008,027	1,346,982
Total	\$ 19,045,492	\$ 19,910,914	\$ 19,696,257	\$ 21,035,161	\$ 21,043,239	\$ 1,346,982
Staffing Level FTE:	89.3	89.2	87.0	87.0	87.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,627	3,588	3,594	3,607
Average Cost per Adult	\$5,174	\$5,369	\$5,441	\$5,654
Pharmacy Costs per Adult/Year	\$1,042	\$1,275	\$1,344	\$1,479
Number of Inmates Served	3,677	3,618	3,624	3,637
Inpatient Cost per Adult/Year	\$14,865	\$13,528	\$13,853	\$14,185
Number of Inmates Served	107	98	98	99
Outpatient Cost per Adult/Year	\$3,270	\$3,158	\$3,233	\$3,311
Number of Inmates Served	718	777	778	781
Speciality Physician Services Cost/Year	\$1,136	\$1,081	\$1,107	\$1,134
Number of Inmates Served	861	916	918	921

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	987,354	816,065	1,552,685	1,552,685	1,552,685	0
Other Funds	4,337,825	4,376,238	4,500,212	4,500,212	4,500,212	0
Total	\$ 5,325,179	\$ 5,192,303	\$ 6,052,897	\$ 6,052,897	\$ 6,052,897	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 201,911	\$ 184,692	\$ 238,505	\$ 238,505	\$ 238,505	0
Operating Expenses	5,123,268	5,007,611	5,814,392	5,814,392	5,814,392	0
Total	\$ 5,325,179	\$ 5,192,303	\$ 6,052,897	\$ 6,052,897	\$ 6,052,897	\$ 0
Staffing Level FTE:	3.4	3.1	3.0	3.0	3.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	5,218	4,559	4,800	5,000
Tobacco Phone Quit Line 7-Month Quit Rate	43%	44%	45%	46%
Percent of 18-24 year olds who currently smoke	32%	22%	20%	18%
Percent of 18-24 year old males who use spit tobacco some day or every day	18%	13%	12%	11%
Percent of middle school students who smoke	3%	3%	2%	2%
Percent of middle school students who use spit tobacco	4%	4%	3%	3%
Percent of youth grades 9-12 who currently smoke	17%	17%	15%	15%
Percent of youth grades 9-12 who use spit tobacco	12%	12%	10%	10%
Percent of females who smoke during pregnancy	15.1%	14.8%	13%	12%
Percent of adults who currently smoke	19.6%	18.6%	17.5%	16.5%

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	89,957	97,514	110,533	110,533	110,533	0
Total	\$ 89,957	\$ 97,514	\$ 110,533	\$ 110,533	\$ 110,533	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 58,741	\$ 60,464	\$ 62,107	\$ 62,107	\$ 62,107	\$ 0
Operating Expenses	31,216	37,050	48,426	48,426	48,426	0
Total	\$ 89,957	\$ 97,514	\$ 110,533	\$ 110,533	\$ 110,533	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees--Not Included in Examination	2,500	2,000	1,500	1,500
New License Fees	3,450	2,600	3,000	3,000
Renewal Fees	84,200	86,550	86,000	86,550
Materials Sold	1,150	2,050	2,000	2,000
Interest Income	3,342	2,440	2,250	2,400
Peer Review		600		
CA Certification (New Program 1/2009)	2,400	2,850	2,500	2,750
CA Renewal (New Program 1/2009)	5,750	5,425	5,375	5,000
Preceptorship Program	200	250	250	200
Miscellaneous	1,835	1,835	1,800	1,850
X-Ray Certification (New Program 1/2009)	500		503	
CA X-Ray Renewal	1,325	1,425	1,375	1,250
Total	106,652	108,025	106,553	106,500

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	481	491	485	490
New Licenses	18	13	15	15
Practitioners	499	504	500	505
Total X-Ray Techs Renewed	53	57	55	50
Total New X-Ray Techs	10	0	8	0
Total Chiropractic Assistants Renewed	230	217	215	200
Total New Chiropractic Assistants	48	57	50	55
Total X-Ray Techs & Chiropractic Assistants	341	331	328	305
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	18/18	21/20	15/15	15/15
Complaints:				
Received/Investigated/Resolved	12/12/8	7/7/6	10/10/10	12/12/12
Hearings Held/Pending	0/0	0/0	0/0	10/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	4	6	10	10
Miscellaneous				
Total Inquiries Received & Answered	2,450	2,645	2,500	2,500
Total Applicants Denied S.D Licensure	0	1	0	1
Number of Board Meetings Held	4	4	4	4

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	224,815	275,794	312,232	336,169	336,169	23,937
Total	\$ 224,815	\$ 275,794	\$ 312,232	\$ 336,169	\$ 336,169	\$ 23,937
EXPENDITURE DETAIL:						
Personal Services	\$ 1,615	\$ 2,067	\$ 9,722	\$ 7,059	\$ 7,059	(\$ 2,663)
Operating Expenses	223,200	273,728	302,510	329,110	329,110	26,600
Total	\$ 224,815	\$ 275,794	\$ 312,232	\$ 336,169	\$ 336,169	\$ 23,937
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Examination Fees	12,730	13,750	14,200	14,200
New License Fees	21,990	25,160	28,000	29,000
Renewal Fees	207,365	225,390	230,000	232,000
Reinstatement Fees	8,445	12,525	13,000	13,500
Interest Income	6,498	5,099	5,500	5,500
Miscellaneous				
Licensee Lists	9,000	6,300	6,000	6,000
Collaborative Supervision	40	140	100	100
Fines, Late Fees				
Temporary Licenses	1,550	1,950	2,000	2,200
Anesthesia, Nitrous Oxide	6,960	7,070	7,500	8,000
Replacement Licenses	120	90		
Penalty/Violations				
Verification Letters	1,575	1,425	1,500	1,600
Processing Fees	1,750	1,330	1,000	735
Total	278,023	300,229	308,800	312,835

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	2,922	2,928	3,000	3,050
New Licenses	280	322	300	300
Practitioners	3,202	3,250	3,300	3,350
Examinations:				
State Prepared applicants Examined/Passed	97/97	88/88	90/90	90/90
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	19/19/22	20/20/17	22/22/22	22/22/22
Hearings Held/Pending	0/12	0/15	1/15	1/15
Licensees Reprimanded/Probationed	0	1	1	1
Licensees Suspended/Revoked	1	0	1	1
No Action Taken Against Licensee	21	16	20	20
Total Prosecutions	0	0	1	1
Total Inspections	6	7	7	7
Audits	116	115	120	130
Inquiries Received and Answered	11,000	25,000	28,000	30,000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	6	4	4

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,080	22,210	24,887	24,887	24,887	0
Total	\$ 23,080	\$ 22,210	\$ 24,887	\$ 24,887	\$ 24,887	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 712	\$ 452	\$ 1,184	\$ 1,184	\$ 1,184	\$ 0
Operating Expenses	22,368	21,758	23,703	23,703	23,703	0
Total	\$ 23,080	\$ 22,210	\$ 24,887	\$ 24,887	\$ 24,887	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees--If not Included in Exam/New Examination/Re-Examination Fees	2,000	2,800	3,600	3,400
Renewal Fees	24,000	24,800	24,000	24,400
Interest Income	882	631	650	675
Temporary Licensure	500	300	300	400
Late Fees	50	100	100	100
Miscellaneous	10			
Total	27,442	28,631	28,650	28,975

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	120	124	120	122
New Licenses	15	14	18	17
Practitioners	133	126	130	132
Examinations:				
Nationally Prepared (Times Given)	5	3	4	4
Applicants Examined	3	3	4	4
Applicants Passed	4	1	2	2
Percentage Required for Passing	IHS Recommended	IHS Recommended	IHS Recommended	IHS Recommended
State Prepared (Times Given)	2	1	2	2
Applicants Examined	4	1	2	2
Applicants Passed (Includes Reexams)	4	1	2	2
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	0	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	2/2/1	4/4/3	3/3/2	2/2/3
Pending	1	2	3	2
Licenses Reprimanded/Probationed	0	0	1	0
No Action Taken Against Licensee	0	3	1	3
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	4	3	3

HEALTH

09204 Board of Funeral Service - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	58,493	60,360	73,648	73,648	73,648	0
Total	\$ 58,493	\$ 60,360	\$ 73,648	\$ 73,648	\$ 73,648	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 5,877	\$ 7,402	\$ 9,176	\$ 9,176	\$ 9,176	\$ 0
Operating Expenses	52,617	52,958	64,472	64,472	64,472	0
Total	\$ 58,493	\$ 60,360	\$ 73,648	\$ 73,648	\$ 73,648	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees (Not Included in Exam)	2,125	1,375	2,000	1,875
Examination Fees	550	500	800	750
Renewal Fees	42,250	44,375	44,125	44,375
Interest Income	1,012	809	900	910
Trainee Fee	375	325	350	375
Trust Reporting	485	470	470	470
Reinspection Fee		200	200	
Establishment Renewal	24,250	23,750	23,750	23,750
Crematory Renewal	1,000	1,000	1,000	1,000
Establishment Application			250	250
Miscellaneous				
Total	72,047	72,804	73,845	73,755

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	445	460	458	460
New Licenses	29	11	16	15
Practitioners	344	349	350	351
State Prepared Examinations (Times Given)	11	8	11	10
Applicants Examined/Passed	11/11	8/8	11/11	10/10
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/3/1	4/4/5	3/3/4	4/4/3
Hearings Held/Pending	0/2	0/1	0/0	0/1
Total Licenses Reprimanded/Proationed	0	0	1	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	5	3	3
Total Prosecutions	0	0	0	0
Inspections	107	106	107	106
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	4	5	4	4

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, dietitians, and geneticists are licensed to practice in South Dakota.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	993,033	992,155	1,025,703	1,025,703	1,025,703	0
Total	\$ 993,033	\$ 992,155	\$ 1,025,703	\$ 1,025,703	\$ 1,025,703	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 422,907	\$ 436,361	\$ 409,885	\$ 409,885	\$ 409,885	\$ 0
Operating Expenses	570,126	555,793	615,818	615,818	615,818	0
Total	\$ 993,033	\$ 992,155	\$ 1,025,703	\$ 1,025,703	\$ 1,025,703	\$ 0
Staffing Level FTE:	7.3	7.4	7.0	7.0	7.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Renewal Fees	927,475	983,605	975,000	975,000
Reinstatement Fees	9,420	11,830	10,000	10,000
New License Fees	114,030	107,545	100,000	100,000
Temporary License Fees	3,770	4,020	4,000	4,000
Miscellaneous Fees		190		
Interest & Dividends	30,178	24,236	20,000	20,000
Mailing Lists	4,400	1,100		
Duplicate Licenses	1,020	670	500	500
Verifications	166,226	166,407	150,000	150,000
Revenue for Admin Program (Grant)		8,000		
Patient Records Reproduction				
Total	1,256,519	1,307,603	1,259,500	1,259,500

PERFORMANCE INDICATORS				
Licenses Renewed	7,792	8,155	8,100	8,200
New Licenses	1,117	1,076	1,100	1,100
Practitioners	8,910	9,231	9,200	9,300
Regulatory Grievances	362	455	400	400
Hearings	20	19	20	15
Licenses Reprimanded/Probationed	8	10	8	8
Licenses Suspended/Revoked	6	4	2	2
Inspections	1	0	1	1
Applicants Denied SD Licensure	2	2	2	2
Board Meetings	6	4	5	4
Contacts with Public	20,350	26,793	30,000	30,000
Informational Meetings	225	350	275	275

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 programs and nursing practices in accordance with SDCL 36-9 and 36-9A.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,150,760	1,205,193	1,229,628	1,320,128	1,320,128	90,500
Total	\$ 1,150,760	\$ 1,205,193	\$ 1,229,628	\$ 1,320,128	\$ 1,320,128	\$ 90,500
EXPENDITURE DETAIL:						
Personal Services	\$ 593,990	\$ 624,879	\$ 650,248	\$ 650,248	\$ 650,248	\$ 0
Operating Expenses	556,770	580,314	579,380	669,880	669,880	90,500
Total	\$ 1,150,760	\$ 1,205,193	\$ 1,229,628	\$ 1,320,128	\$ 1,320,128	\$ 90,500
Staffing Level FTE:	8.8	9.0	9.0	9.0	9.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees--(Not Included in Exam/New)	118,200	120,600	120,000	124,000
Examination Fees (With Retests)	122,800	109,900	112,000	114,000
Renewal Fees (Includes Corp Renewal)	615,215	642,460	655,000	670,000
Temporary Permits	16,900	20,775	18,000	18,000
Miscellaneous Revenue	197	1,174	1,000	1,000
Penalty Reinstatement	10,500	10,850	10,000	10,000
Interest Income	12,275	8,337	8,000	8,000
Sales and Service Revenue	12,865	10,835	10,500	10,500
Contacted Services Nurses Aide	55,704	56,093	58,000	60,000
Interagency Transfers	8,820	9,692	10,000	11,000
Admin Payments from Non Gov't (HPAP)	2,300			
Loan Program	83,100	85,440	88,000	90,000
Scholarship Returns/Loan Repayment	7,915	4,000		
Center for Nursing	83,100	85,440	88,000	90,000
Corp Renewal and Applications		650	700	750
Limited Licenses		275	300	400
Total	1,149,891	1,166,521	1,179,500	1,207,650

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	8,674	8,922	9,400	9,700
New Licenses	1,875	1,720	1,750	1,850
Practitioners	19,611	20,244	21,500	22,000
Applicants Examined	1,174	1,098	1,150	1,200
Applicants Passed (Includes Reexams)	1,005	863	920	1,000
Complaints Received/Investigated/Resolved	159/159/177	140/140/108	146/146/135	150/150/140
Hearings Held/Pending	0/30	2/32	4/34	5/34
Licenses Reprimanded/Probationed	27	24	29	30
Licenses Suspended/Revoked/Surrendered	23	16	25	27
No Action Taken Against Licensee	62	28	32	34
Prosecutions	50	40	54	57
Non Disciplinary Actions	55	40	49	49
Total Audits	0	0	0	0
Inquiries Received and Answered	42,000	50,000	55,000	60,000
Total Applicants Denied SD Licensure	7	1	4	4
Number of Board Meetings Held	5	5	5	5

HEALTH

09207 Board of Nursing Home Admin - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,367	39,230	57,384	59,384	59,384	2,000
Total	\$ 43,367	\$ 39,230	\$ 57,384	\$ 59,384	\$ 59,384	\$ 2,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,877	\$ 583	\$ 2,297	\$ 2,297	\$ 2,297	\$ 0
Operating Expenses	41,490	38,647	55,087	57,087	57,087	2,000
Total	\$ 43,367	\$ 39,230	\$ 57,384	\$ 59,384	\$ 59,384	\$ 2,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees	3,000	5,700	4,500	4,500
Examination Fees	1,150	2,050	2,000	2,000
Reexamination Fees	200			
New License Fees				
Renewal Fees		62,100		67,500
Materials Sold				
Interest Income	965	455	500	500
Other:				
State/NAB Examination				
Reciprocity Application	300	600	300	300
Emergency Permits	1,200	3,900	3,000	3,000
Miscellaneous	575	175	200	200
Inactive Status Fee		1,200		1,950
Reactivation Fee	50	300	300	300
Total	7,440	76,480	10,800	80,250

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	0	207	0	225
New Licenses	14	20	16	16
Practitioners	234	223	238	240
Examinations:				
Nationally Prepared (Times Given)	18	0	0	0
Applicants Examined	14	0	0	0
Applicants Passed (Includes Re-Exams)	14	0	0	0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	21	22	20	20
Applicants Examined	14	21	20	20
Applicants Passed (Includes Reexams)	14	21	20	20
Percentage Required for Passing	75%	75%	75%	75%
Total Applicants Re-examined	0	1	0	0
Total Applicants Passing Re-exam	0	1	0	0
Complaints				
Received/Investigated/Resolved	2/2/1	1/2/2	1/1/1	1/1/1
Total Hearings Held	0	0	1	1
Total Pending	1	0	0	0
No Action Taken Against Licensee	1	0	0	0
Board Meetings Held	3	2	2	2

HEALTH

09208 Board of Optometry - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	63,697	56,110	56,614	69,446	69,446	12,832
Total	\$ 63,697	\$ 56,110	\$ 56,614	\$ 69,446	\$ 69,446	\$ 12,832
EXPENDITURE DETAIL:						
Personal Services	\$ 775	\$ 711	\$ 1,495	\$ 1,096	\$ 1,096	(\$ 399)
Operating Expenses	62,922	55,399	55,119	68,350	68,350	13,231
Total	\$ 63,697	\$ 56,110	\$ 56,614	\$ 69,446	\$ 69,446	\$ 12,832
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees	1,400	1,750	375	375
New License Fees	1,034	520	400	400
Renewal Fees	47,925	49,725	69,900	70,500
Interest Income	1,055	606	700	700
Public Excel Roster Fee	500	200	200	200
Corporation	620	690	700	700
TPA Certificate				
Certificate Fees	375	350	150	150
Corporation Application	500	350	200	200
Late Fee	700	300	200	200
Total	54,109	54,491	72,825	73,425

PERFORMANCE INDICATORS				
Licenses Renewed	213	223	228	230
New Licenses	12	12	5	5
Practitioners	222	230	233	235
Examinations				
Nationally Prepared (Times Given)	0	1	1	1
Applicants Examined/Passed	0/0	6/6	3/3	3/3
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	12	6	2	2
Total Applicants Examined	12	6	2	2
Total Applicants Passed	12	6	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	4/2/4	1/1/1	2/2/2	2/2/2
Total Pending	0	0	0	0
No Actions Taken Against Licensee	3	0	0	0
Licensee Probation/Revoked	0/0	0/0	0/0	0/0
Inspections	4	2	2	2
Inquiries Received and Answered	1,160	945	1,000	1,000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	2	3	3	2

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; 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	92,366	85,214	205,361	0	0	(205,361)
Other Funds	728,035	721,340	868,736	1,135,920	1,135,920	267,184
Total	\$ 820,401	\$ 806,553	\$ 1,074,097	\$ 1,135,920	\$ 1,135,920	\$ 61,823
EXPENDITURE DETAIL:						
Personal Services	\$ 431,308	\$ 428,519	\$ 502,347	\$ 488,045	\$ 488,045	(\$ 14,302)
Operating Expenses	389,094	378,034	571,750	647,875	647,875	76,125
Total	\$ 820,401	\$ 806,553	\$ 1,074,097	\$ 1,135,920	\$ 1,135,920	\$ 61,823
Staffing Level FTE:	5.0	4.8	5.2	5.9	5.9	0.7

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Pharmacist License Renewals	228,250	234,625	230,000	230,000
Application Fees - Pharmacists	4,830	4,200	4,500	4,500
Reciprocity Fees	8,850	7,200	6,500	6,500
Late License Fees	675	575	500	500
Reinstatement Fees	125	500	250	250
Pharmacy Permits (In State)	60,200	62,040	62,000	61,000
Pharmacy Permits (Non Resident)	150,200	166,800	155,000	155,000
Wholesale License Fees	229,800	234,600	200,000	200,000
Technician Registration	42,850	42,975	42,500	43,000
Intern Registration Fees	4,480	4,560	4,400	4,400
Non-Prescription Drug Permits				
Interest Income	18,660	13,359	15,000	15,000
Miscellaneous	6,230	7,102	5,500	5,500
CPSC Inspections (Federal)	1,650	4,200	1,650	1,650
Charges for SVS-Federal	56			
Federal Grant (DOH BJA)				
Total	756,856	782,736	727,800	727,300

PERFORMANCE INDICATORS				
Licenses Renewed				
Pharmacy Permits-SD & Non-Res-RENEWALS	292/576	305/671	300/600	300/600
Wholesale Distributor Permits-RENEWALS	1,028	1,049	1,000	850
Total New Licenses and Permits				
Pharmacy Permits-SD & Non-Res-NEW	18/175	14/163	10/135	10/135
Wholesale Distributor Permits-NEW	121	124	120	120
All Other Licenses	repealed	repealed	repealed	repealed
Pharmacist Licenses-New & Renewals	1,964	1,997	2,010	2,010
Interns (New + Ren)/Technicians (New + Ren)	362/1,714	364/1,719	350/1,680	350/1,700
Other Activities				
Inspections (Pharmacies and Wholesalers)	307	318	315	315
Other Pharmacy Visits	251	201	200	200
Controlled Drug Destructions	97	72	25	25
Non Prescription Drug Permit Compliance Visit	0	repealed	repealed	repealed
Prescription Drug Monitoring Lectures, Visits	86	149	100	125
CPSC Compliance Visits	18	12	12	12
Verification of Licenses, Permits, Regis.	728	748	700	700

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,951	14,103	21,475	21,475	21,475	0
Total	\$ 13,951	\$ 14,103	\$ 21,475	\$ 21,475	\$ 21,475	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 281	\$ 281	\$ 281	\$ 0
Operating Expenses	13,951	14,103	21,194	21,194	21,194	0
Total	\$ 13,951	\$ 14,103	\$ 21,475	\$ 21,475	\$ 21,475	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees (Not Included in Exam/New)	4,500	1,500	2,000	2,000
Renewal Fees	9,000	9,000	9,000	8,850
Interest Income	537	355	400	425
Incorporation Fee	80	60	60	70
Miscellaneous				
Total	14,117	10,915	11,460	11,345

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	60	60	60	59
New Licenses	9	3	4	4
Practitioners	59	64	65	63
Complaints:				
Received/Investigated/Resolved	2/2/2	3/3/1	2/2/2	2/2/2
Total Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	2	1	2	2
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	2	2	2	2

HEALTH

09211 Board of Massage Therapy - Info

Mission:

To protect the health and safety of the public by mandatory 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	90,775	67,713	80,988	86,979	86,979	5,991
Total	\$ 90,775	\$ 67,713	\$ 80,988	\$ 86,979	\$ 86,979	\$ 5,991
EXPENDITURE DETAIL:						
Personal Services	\$ 1,164	\$ 846	\$ 2,348	\$ 1,339	\$ 1,339	(\$ 1,009)
Operating Expenses	89,611	66,867	78,640	85,640	85,640	7,000
Total	\$ 90,775	\$ 67,713	\$ 80,988	\$ 86,979	\$ 86,979	\$ 5,991
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees	7,725	6,675	6,000	6,000
New License Fees	4,095	4,095	3,600	3,600
Renewal Fees		33,615	36,000	36,000
Materials Sold	650	900	900	900
Interest Income	2,705	1,645	2,000	2,000
Miscellaneous	20	15		
Late Renewal Fee				
Inactive License Fee	250	1,150	1,000	1,000
Re-Activate Fee	180	90	180	180
Civil Penalty Fees	75			
Temporary Permits	700	850	750	750
Total	16,400	49,035	50,430	50,430

PERFORMANCE INDICATORS				
Total Licenses Renewed	0	747	800	825
Total New Licenses	91	75	80	80
Total Practitioners	880	828	875	925
Complaints:				
Received/Investigated/Resolved	2/2/1	8/8/6	15/15/15	15/15/15
Total Hearings Held	1	0	10	10
Total Pending	1	2	0	0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken	0	2	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	2	11	10	10
Number of Board Meetings Held	3	4	4	4

HEALTH

09212 Board of Speech-Language Pathology -Info

Mission:

The mission of the South Dakota Board of Examiners for Speech-Language Pathology is 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 speech language pathology, including the appropriate processing and resolution of complaints.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	33,044	30,899	46,207	46,207	46,207	0
Total	\$ 33,044	\$ 30,899	\$ 46,207	\$ 46,207	\$ 46,207	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1	\$ 0	\$ 1,095	\$ 1,095	\$ 1,095	\$ 0
Operating Expenses	33,044	30,899	45,112	45,112	45,112	0
Total	\$ 33,044	\$ 30,899	\$ 46,207	\$ 46,207	\$ 46,207	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Fees	53,400	6,200	5,600	6,000
New License Fees	77,800	8,200	7,375	8,000
Renewal Fees		300	81,750	7,500
Interest Income		359	375	390
Miscellaneous	50	50		
Late Renewal Fee			50	
Duplicate License Fee	40	80	80	40
Total	131,290	15,189	95,230	21,930

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	0	2	545	50
New Licenses	534	62	55	60
Total Practitioners	534	586	590	595
Complaints (Received/Investigated/Resolved)	0/0/0	0/0/0	1/1/0	2/2/2
Complaints (Hearings Held/Pending)	0/0	0/0	0/1	0/1
Complaints (Reprimanded/Suspended/No Action)	0/0	0/0	0/0	0/0
No Action Taken	0	0	0	2
Total Audits-Continuing Education	0	0	0	0
Number of Board Meetings Held	6	5	4	4

LABOR AND REGULATION

10 LABOR AND REGULATION

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 licensing and regulating the banking, trust, insurance, and securities industries along with nine professions; and, to investigate reports of human rights violations.

LEGAL CITATION: The Department of Labor and Regulation is structured by virtue of Executive Order 2011-01. SDCL 1-37 established the secretary as the department head. Laws governing department divisions are: SDCL 47-31B; SDCL 51A-2; SDCL 58-2; 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; and SDCL Titles 61 and 62.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 947,722	\$ 1,285,350	\$ 1,477,845	\$ 2,458,577	\$ 2,002,317	\$ 524,472
Federal Funds	26,460,534	26,443,476	38,001,108	37,020,376	31,451,076	(6,550,032)
Other Funds	13,250,114	14,008,554	14,664,372	14,828,080	15,208,332	543,960
Total	<u>\$ 40,658,370</u>	<u>\$ 41,737,380</u>	<u>\$ 54,143,325</u>	<u>\$ 54,307,033</u>	<u>\$ 48,661,725</u>	<u>(\$ 5,481,600)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 24,741,543	\$ 24,912,790	\$ 30,184,180	\$ 30,280,888	\$ 28,466,242	(\$ 1,717,938)
Operating Expenses	15,916,827	16,824,590	23,959,145	24,026,145	20,195,483	(3,763,662)
Total	<u>\$ 40,658,370</u>	<u>\$ 41,737,380</u>	<u>\$ 54,143,325</u>	<u>\$ 54,307,033</u>	<u>\$ 48,661,725</u>	<u>(\$ 5,481,600)</u>
Staffing Level FTE:	444.3	432.9	484.7	485.3	457.3	(27.4)

LABOR AND REGULATION

1001 Secretariat Administration

Mission:

To facilitate the improvement of the administration of the Department of Labor & Regulation 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 certify, license and register real estate appraisers; to provide assistance to the professional and occupational licensing boards; to provide a centralized office for the financial, legal and public affairs activities of the department; and to provide centralized support services.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 280,129	\$ 605,033	\$ 605,033	\$ 770,586	\$ 657,434	\$ 52,401
Federal Funds	11,730,773	12,155,139	18,968,582	18,803,029	15,110,272	(3,858,310)
Other Funds	201,876	208,123	270,707	270,707	383,859	113,152
Total	\$ 12,212,778	\$ 12,968,295	\$ 19,844,322	\$ 19,844,322	\$ 16,151,565	(\$ 3,692,757)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,821,388	\$ 3,079,594	\$ 3,428,874	\$ 3,428,874	\$ 3,366,779	(\$ 62,095)
Operating Expenses	9,391,390	9,888,701	16,415,448	16,415,448	12,784,786	(3,630,662)
Total	\$ 12,212,778	\$ 12,968,295	\$ 19,844,322	\$ 19,844,322	\$ 16,151,565	(\$ 3,692,757)
Staffing Level FTE:	49.5	50.5	53.5	53.5	52.5	(1.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Appraiser Certification:				
New Application Fees	7,720	7,035	7,500	7,500
Renewal Fees	84,595	90,355	122,655	122,655
Investment Council Interest	4,736	1,751	1,750	1,750
Risk Retention Group Lic	1,600	1,300	1,300	1,300
Reciprocity Fees	10,280	6,750	8,550	8,550
Temporary Fees	15,600	16,800	22,400	22,400
Penalty/Discipline Fees	8,405	3,675	3,675	3,675
Course Fees	7,350	4,800	6,000	6,000
Penalty/Renewals	625	300	300	300
7 hour USPAP Course Penalty	1,100		1,100	1,100
Contested Case Assessment	4,000	11,175	5,000	5,000
Supervisor/Trainee Applications	1,050	450	450	450
Supervisor Renewal	5,000	5,000	5,000	5,000
Supervisor Renewal Late Fee		25	25	25
Appraisal Management Fund				
New Application Fees	13,750	11,000	10,000	10,000
License Renewal Fees	66,000	69,750	72,000	72,000
Investment Council Interest		2,256	2,256	2,256
Total	231,811	232,422	269,961	269,961

PERFORMANCE INDICATORS				
State Labor Force	446,735	450,900	453,175	455,930
Employed Labor Force	430,725	435,195	436,675	439,630
Unemployed Labor Force	16,010	15,705	16,500	16,300
Unemployment Rate	3.6%	3.5%	3.6%	3.6%
Requests for Labor Market Information*	396,040	487,408	489,000	490,000
Labor Market Publications				
(Copies Distributed)	12,326	12,352	12,000	12,000
Adult Basic Education ABE/GED Participants	2,401	2,474	2,600	2,650
Appraisers--New/Renewed Licenses	10/368	11/380	11/380	11/380
Complaints Received (Appraisers)	11	2	5	5
Upgrade/New Application Reviews	12/2	12/2	12/2	12/2
Reciprocity/Temporary	29/104	18/112	18/112	18/112
Course Applications	147	96	120	120
Supervisor/Trainees (New/Renewed)	5/53	2/48	2/48	2/48

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Appraisal Management new applications	13	10	10	10
Appraisal Management renewals	89	92	95	95

*The "Requests for Labor Market Information (LMI)" category includes requests for information received via phone, email and other electronic requests. Other electronic requests include users obtaining information from the LMIC website (<http://dlr.sd.gov/lmic/default.aspx>) and online data applications available from the website. Use of the LMIC website can be tracked by the number of page views users click on throughout the site. It is important to note the number of page views is the total number of pages viewed. Therefore, repeated views of a single page are included in this count.

LABOR AND REGULATION

1004 Unemployment Insurance Service

Mission:

To provide economic support to workers and protect the interest of workers and businesses by determining UI eligibility and liability, collecting taxes, making payments and ensuring compliance all through exceptional service.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 343,108	\$ 0	\$ 0
Federal Funds	4,275,283	4,119,672	5,862,398	5,519,290	4,712,065	(1,150,333)
Other Funds	0	0	0	0	343,108	343,108
Total	\$ 4,275,283	\$ 4,119,672	\$ 5,862,398	\$ 5,862,398	\$ 5,055,173	(\$ 807,225)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,121,230	\$ 4,008,817	\$ 5,186,674	\$ 5,186,674	\$ 4,379,449	(\$ 807,225)
Operating Expenses	154,053	110,855	675,724	675,724	675,724	0
Total	\$ 4,275,283	\$ 4,119,672	\$ 5,862,398	\$ 5,862,398	\$ 5,055,173	(\$ 807,225)
Staffing Level FTE:	82.3	78.2	92.0	92.0	79.0	(13.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Applications for Benefits	16,995	15,267	15,700	15,500
Number of Weekly Payments	96,325	84,472	88,800	85,000
Average Weekly Payment	\$284	\$297	\$310	\$320
Average Number of Weekly Payments	14.4	14.1	14.0	14.0
Average Total Payment	\$4,090	\$4,188	\$4,340	\$4,480
Individuals Receiving Payments	6,693	5,983	6,300	6,200
% of First Payments Made Within 14 Days	95.0%	95.4%	96.0%	96.0%
Total Dollars Paid*	\$26,128,304	\$23,757,860	\$25,100,000	\$26,000,000
Fed. Claims Reimbursed by Fed. Government	\$2,959,084	\$1,516,627	\$1,650,000	\$1,700,000
St. Nonprofit Claims Reimbursed by Employer	\$1,874,825	\$1,790,815	\$1,850,000	\$1,900,000
Number of Covered Employers	26,275	26,723	27,200	27,700
UI Taxes Paid	\$42,200,795	\$39,066,460	\$32,900,000	\$33,500,000
Trust Fund Balance	\$72,560,715	\$89,464,934	\$94,300,000	\$96,200,000

* Does not include Federal programs and fund transfers between states for interstate claims.

LABOR AND REGULATION

1005 Field Operations

Mission:

To achieve a skilled workforce contributing to economic development by efficiently and respectfully serving businesses, job seekers, and community partners through innovative workforce development solutions and serving as an information resource.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 169,719	\$ 641,790	\$ 641,790	\$ 472,071
Federal Funds	9,821,990	9,491,107	11,949,136	11,477,065	10,607,747	(1,341,389)
Other Funds	0	0	0	0	0	0
Total	\$ 9,821,990	\$ 9,491,107	\$ 12,118,855	\$ 12,118,855	\$ 11,249,537	(\$ 869,318)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,471,525	\$ 8,240,625	\$ 10,537,767	\$ 10,537,767	\$ 9,668,449	(\$ 869,318)
Operating Expenses	1,350,466	1,250,482	1,581,088	1,581,088	1,581,088	0
Total	\$ 9,821,990	\$ 9,491,107	\$ 12,118,855	\$ 12,118,855	\$ 11,249,537	(\$ 869,318)
Staffing Level FTE:	166.7	159.3	180.0	180.0	166.0	(14.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
New and Renewed Job Applicants	77,966	64,080	75,000	75,000
Employer Job Orders Received	46,664	48,155	50,000	50,000
Employer Job Openings Received	87,211	89,964	92,000	92,000
Entered Employment (Unduplicated)	28,206	24,751	25,000	25,000
Employment Retention Rate	83%	85%	82%	82%
Entered Employment Rate	60%	85%	82%	82%
Workforce Investment Act (WIA) Participants:				
Adult/Dislocated/Youth	690/270/449	589/233/415	625/250/425	625/250/425
WIA Adult Entered Employment Rate	74%	78%	78%	78%
WIA Youth Employment/Education Rate	70%	70%	70%	70%
WIA Dislocated Worker Entered Emp. Rate	87%	86%	86%	86%
WIA Adult Retention Rate	86%	86%	86%	86%
TANF Recipients Served/Work Activity	1,100/2,440	985/2,107	1,000/2,100	1,000/2,100
TANF Avg Statewide Participation Rate (FFY)	51%	45% est.	50%	50.5%
SNAP Recipients Served/Work Activity	9,209/4,774	7,715/4,380	7,500/4,200	7,500/4,200
Veterans w/ Significant Barriers to Employment	N/A	631	600	600
UI Recipients Referred to Reemploy. Srvc	5,786	5,014	4,800	4,800
Dakota Roots Participants Entered Employment	580	443	500	500

LABOR AND REGULATION

1006 State Labor Law Administration

Mission:

To responsibly provide dispute resolution and help people through investigations, enforcement, compliance, and education of workforce and discrimination law.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 667,593	\$ 680,317	\$ 703,093	\$ 703,093	\$ 703,093	\$ 0
Federal Funds	438,007	404,175	476,363	476,363	476,363	0
Other Funds	390,679	287,965	491,749	491,749	491,749	0
Total	\$ 1,496,279	\$ 1,372,457	\$ 1,671,205	\$ 1,671,205	\$ 1,671,205	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,103,165	\$ 1,023,531	\$ 1,251,757	\$ 1,251,757	\$ 1,251,757	\$ 0
Operating Expenses	393,113	348,926	419,448	419,448	419,448	0
Total	\$ 1,496,279	\$ 1,372,457	\$ 1,671,205	\$ 1,671,205	\$ 1,671,205	\$ 0
Staffing Level FTE:	17.4	16.3	19.0	19.0	19.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Workers' Compensation (WC) Self-Insurance				
Application Fees	28,000	26,000	26,000	26,000
WC Insurance Policy Fees	263,998	274,331	275,000	275,000
WC Managed Care Plan Fees	2,250	3,250	3,250	3,250
Interest Income	18,487	12,742	13,000	13,000
First Report Late Filing Fines	43,000	41,300	42,000	42,000
Total	355,735	357,623	359,250	359,250

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	17	16	15	15
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	4	9	5	5
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	16	8	10	10
Wage Inquiries/Wage Law Complaints Filed	6,531/263	5,899/243	6,000/250	6,000/250
Private Industry Employees Affected by WC	339,700	345,500	350,000	355,000
Private Industry WC First Reports of Injury	18,934	18,903	18,900	18,900
New Filings of Private Industry WC Petitions	198	200	200	200
Private Industry WC Claims Settled or Dismissed Prior to Hearing	158	105	150	200
Private Industry WC Hrng Petitions Pending	253	348	398	398
Private Industry WC Claims Resulting in a Formal Hearing	21	16	20	20
Hearings Held to Mediate WC Matters	51	47	45	45
UI Appeals Filings of Petitions for Hearing	1,185	1,001	1,050	1,080
UI Appeals Resulting in Final Order of Decision	1,201	1,123	1,050	1,050
UI Appeals Pending	67	61	65	65
Human Rights Charges Received/Conciliated	326/3	341/3	335/3	335/3
Human Rights Case Closures	79	68	70	70
Human Rights Unsuccessful Conciliations	2	2	2	2
WC Independent Contractor Applications	254	198	200	200
WC Agreements Reviewed/Approved	623/810	671/778	650/800	650/800

LABOR AND REGULATION

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	248,976	253,964	307,106	317,106	317,106	10,000
Total	\$ 248,976	\$ 253,964	\$ 307,106	\$ 317,106	\$ 317,106	\$ 10,000
EXPENDITURE DETAIL:						
Personal Services	\$ 111,248	\$ 107,948	\$ 143,841	\$ 143,841	\$ 143,841	\$ 0
Operating Expenses	137,728	146,015	163,265	173,265	173,265	10,000
Total	\$ 248,976	\$ 253,964	\$ 307,106	\$ 317,106	\$ 317,106	\$ 10,000
Staffing Level FTE:	2.0	1.9	2.5	2.5	2.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Examination Fees	15,442	17,110	17,000	17,000
Reexamination Fees	50,261	44,916	52,000	48,000
New License Fees	3,400	3,625	3,500	3,500
Renewal Fees	215,405	185,440	200,000	193,000
Interest Income	5,207	3,579	4,000	4,000
Peer Review	5,850	5,250	5,650	5,650
Board Exam Fee	11,340	11,310	12,560	12,570
Name Changes	200	250	100	100
Late Fees	4,750	4,600	5,000	5,000
Legal Recovery cost	1,250	1,175	1,000	1,000
Total	313,105	277,255	300,810	289,820

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	1,863	1,915	1,750	1,750
New Licenses	71	93	70	70
Practitioners	1,781	1,829	1,700	1,700
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	95	94	90	90
Applicants Passed (Includes Reexams)	62	63	50	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	27/27/17	24/24/23	12/12/11	12/12/11
Hearings Held/Pending	0/0	1/1	0/0	0/0
Licensees Reprimanded/Probationed	5/0	5/0	0/0	0/0
Licenses Suspended/Revoked	0/0	0/1	0/0	0/0
No Action Taken Against Licensee	0	0	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	58	70	75	75
Inquiries Received and Answered	7,440	7,440	7,440	7,440
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	9	8	10	10
CPE Audits	117	112	110	110

LABOR AND REGULATION

1032 Board of Barber Examiners - Info

Mission:

To protect the public consumers of barbershop facilities from unsafe and unsanitary conditions by regulating the licensing of barbers, enforcing sanitary operating procedures, and updating governing statutes and regulations.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,737	24,780	28,993	28,993	28,993	0
Total	\$ 23,737	\$ 24,780	\$ 28,993	\$ 28,993	\$ 28,993	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,626	\$ 2,080	\$ 2,459	\$ 2,459	\$ 2,459	\$ 0
Operating Expenses	22,110	22,700	26,534	26,534	26,534	0
Total	\$ 23,737	\$ 24,780	\$ 28,993	\$ 28,993	\$ 28,993	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees	350	400	750	750
Renewal Fees	17,800	17,850	20,000	18,000
Interest Income	739	520	600	525
Reciprocity Fees	980	1,120	1,120	1,120
New Shop Inspection	875	625	750	625
Expired License Fees	96	120	96	120
Restoration Fees	255	300	180	300
Fee for privately owned barber chairs	1,410	1,400	1,410	1,420
Miscellaneous	14			
Total	22,519	22,335	24,906	22,860

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	271/14	272/7	295/10	270/9
Examinations:	176	161	182	170
Nationally Prepared (Times Given)	0	1	1	1
Applicants Examined	0	1	1	1
Applicants Passed (Includes Reexams)	0	1	1	1
Inspections	115	116	122	120
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	2	2	2	2

LABOR AND REGULATION

1033 Cosmetology Commission - Info

Mission:

To ensure the health and safety of our citizens as they use cosmetology, esthetics, and nail technology services.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	352,582	271,043	272,048	304,748	304,748	32,700
Total	\$ 352,582	\$ 271,043	\$ 272,048	\$ 304,748	\$ 304,748	\$ 32,700
EXPENDITURE DETAIL:						
Personal Services	\$ 140,194	\$ 148,672	\$ 162,042	\$ 182,742	\$ 182,742	\$ 20,700
Operating Expenses	212,388	122,371	110,006	122,006	122,006	12,000
Total	\$ 352,582	\$ 271,043	\$ 272,048	\$ 304,748	\$ 304,748	\$ 32,700
Staffing Level FTE:	3.1	3.3	3.0	3.6	3.6	0.6

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Examination Fees	18,080	16,240	19,000	17,000
Reexamination Fees	1,630	900	2,000	1,500
New License Fees (no temp fees)	24,714	22,764	26,000	25,000
Renewal Fees (has dup fees)	189,515	190,420	190,000	190,000
Materials Sold/Miscellaneous	461	741	500	500
Interest Income	4,618	3,436	3,500	3,500
Temporary Licenses	1,404	1,224	1,500	1,500
Certifications	2,440	2,500	2,500	2,500
Reciprocity	10,400	11,080	12,000	12,000
Penalty Fees	38,570	36,545	35,000	35,000
Instructor Seminars & Educational courses	1,045	1,375	1,200	1,200
Total	292,877	287,225	293,200	289,700

PERFORMANCE INDICATORS				
Licenses Renewed/New	7,617/818	7,661/876	7,600/800	7,600/875
Practitioners	5,760	5,766	5,700	5,760
Examinations:				
Nationally Prepared (Times Given)	16	15	15	15
Applicants Examined/Passed	305/285	313/298	325/315	325/315
State Prepared (Times Given)	16	15	15	15
Applicants Examined/Passed	330/325	350/343	350/340	350/340
Applicants Reexamined/Passed	30/26	22/18	30/25	25/20
Complaints (calendar year):				
Received/Investigated/Resolved	11/11/5	17/17/9	12/12/12	12/12/12
Hearings Held/Pending	2/0	6/0	2/0	2/0
Licensees Reprimanded/Probationed	0/0	0/0	0/0	0/0
Licenses Suspended/Revoked	4/0	9/2	10/1	10/1
Inspections/Audits	1,750	1,750	1,750	1,750
Inquiries Received and Answered	17,000	17,000	17,000	17,000
Board Meetings Held	11	7	10	6

LABOR AND REGULATION

1034 Plumbing Commission - Info

Mission:

To keep the citizens of our state and their property safe from hazards associated with unsafe drinking water and unsafe waste disposal facilities.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	517,406	542,716	610,604	610,604	610,604	0
Total	\$ 517,406	\$ 542,716	\$ 610,604	\$ 610,604	\$ 610,604	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 378,484	\$ 386,312	\$ 409,025	\$ 409,025	\$ 409,025	\$ 0
Operating Expenses	138,922	156,404	201,579	201,579	201,579	0
Total	\$ 517,406	\$ 542,716	\$ 610,604	\$ 610,604	\$ 610,604	\$ 0
Staffing Level FTE:	6.9	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Examination Fees	8,700	17,750	17,000	17,000
Reexamination Fees	450	1,250	1,200	1,200
New License Fees	16,625	14,870	15,000	15,000
Renewal Fees	261,040	290,030	290,000	290,000
Materials Sold	15,835	13,050	13,000	13,000
Interest Income	2,044	1,231	1,500	1,500
Temporary Licenses	550	600	500	500
License Directories/Seminar Registrations	159	107	150	150
Reciprocity Fees	5,090	3,945	4,000	4,000
Inspection Certificates	14,497	16,440	16,500	16,500
Inspection Fees	194,693	249,837	250,000	250,000
Total	519,683	609,110	608,850	608,850

PERFORMANCE INDICATORS				
Licenses Renewed	2,397	2,409	2,410	2,410
New Licenses	331	278	280	280
Practitioners	2,728	2,687	2,690	2,690
Examinations:				
State Prepared (Times Given)	35	37	35	35
Applicants Examined/Passed	102/93	126/101	120/85	120/85
Applicants Reexamined/Passed	6/6	7/5	7/6	7/6
Complaints:				
Received/Investigated/Resolved	11/11/11	18/18/18	10/10/10	10/10/10
Prosecutions	0	0	0	0
Miscellaneous:				
Inspections	6,248	6,401	6,400	6,400
Inquiries Received and Answered	3,577	3,744	3,700	3,700
Applicants Denied SD Licensure	3	3	3	3
Board Meetings Held	4	4	4	4

LABOR AND REGULATION

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	309,640	331,620	364,844	364,844	364,844	0
Total	\$ 309,640	\$ 331,620	\$ 364,844	\$ 364,844	\$ 364,844	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 152,520	\$ 155,098	\$ 181,539	\$ 181,539	\$ 181,539	\$ 0
Operating Expenses	157,120	176,522	183,305	183,305	183,305	0
Total	\$ 309,640	\$ 331,620	\$ 364,844	\$ 364,844	\$ 364,844	\$ 0
Staffing Level FTE:	3.0	2.8	3.5	3.5	3.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees	60,990	73,660	62,000	63,000
Examination Fees	60		200	
Renewal Fees	212,800	316,900	194,000	250,000
Interest Income	8,019	6,110	7,000	6,000
Late Renewal Penalties	10,200	18,700	4,000	5,000
Penalties	1,209	7,828	3,000	3,000
Total	293,278	423,198	270,200	327,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	3,335/559	3,622/613	2,900/460	4,000/600
Examinations:				
Nationally Prepared (Times Given)	96	164	96	164
Applicants Examined/Passed (Includes Reexams)	319/225	325/230	325/231	325/230
State Prepared (Times Given)	6	5	6	6
Applicants Examined/Passed	40/38	27/27	30/30	30/30
Applicants Reexamined/Passed	2/1	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	12/12/9	7/7/4	15/15/10	15/15/10
Hearings Held/Pending	3/2	0/1	3/0	2/0
Licensees Reprimanded/Probationed	1/1	3/0	2/2	2/2
Licenses Suspended/Revoked	2/2	0/0	1/1	1/1
No Action Taken Against Licensee	3	2	10	10
Total Prosecutions	4	1	5	5
Inquiries Received and Answered	1,996	2,500	2,000	2,500
Audits	78	78	78	78
Applicants Denied SD Licensure	19	26	15	15
Board Meetings Held	7	6	6	6

LABOR AND REGULATION

1036 Electrical Commission - Info

Mission:

To keep the citizens of our state and their property safe from the hazards associated with using electricity. The Commission administers the state laws and regulations concerning electrical wiring, inspects wiring installations, investigates complaints related to electrical wiring and licenses all electricians within the state.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,371,994	1,495,823	1,659,956	1,659,956	1,659,956	0
Total	\$ 1,371,994	\$ 1,495,823	\$ 1,659,956	\$ 1,659,956	\$ 1,659,956	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 965,637	\$ 1,066,531	\$ 1,171,723	\$ 1,171,723	\$ 1,171,723	\$ 0
Operating Expenses	406,357	429,292	488,233	488,233	488,233	0
Total	\$ 1,371,994	\$ 1,495,823	\$ 1,659,956	\$ 1,659,956	\$ 1,659,956	\$ 0
Staffing Level FTE:	18.4	18.6	22.0	22.0	22.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Examination Fees	8,040	7,040	7,000	7,000
Re-examination Fees	2,240	1,920	2,000	2,000
New License Fees	24,880	26,950	18,000	18,000
Renewal Fees	177,980	43,005	165,000	35,000
Miscellaneous Income	485	608	5,000	5,000
Interest Income	14,671	10,550	20,000	20,000
Inspection Fees	1,226,878	1,213,704	1,150,000	1,150,000
Wiring Permits	130,780	122,124	115,000	115,000
Reciprocity Fees	9,700	7,360	9,000	9,000
Administrative & Re-instatement Penalty Fees	20,378	46,395	12,000	12,000
Undertaking Fees	6,210	4,000	5,000	5,000
Total	1,622,242	1,483,656	1,508,000	1,378,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	3,086/851	1,133/710	3,000/800	3,000/800
Examinations:				
Applicants Examined/Passed	270/136	232/120	250/100	250/100
Applicants Reexamined/Passed	103/37	148/85	150/75	150/75
Complaints:				
Received/Investigated/Resolved	0/0/0	0/0/0	5/5/5	5/5/5
Hearings Held	0	0	1	1
Inspections	19,733	21,505	25,000	25,000
Audits	1	0	0	1
Applicants Denied SD Licensure	21	15	25	25
Board Meetings Held	3	2	4	4

LABOR AND REGULATION

1037 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	482,749	437,694	569,239	569,239	569,239	0
Total	\$ 482,749	\$ 437,694	\$ 569,239	\$ 569,239	\$ 569,239	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 303,370	\$ 308,880	\$ 338,434	\$ 338,434	\$ 338,434	\$ 0
Operating Expenses	179,379	128,814	230,805	230,805	230,805	0
Total	\$ 482,749	\$ 437,694	\$ 569,239	\$ 569,239	\$ 569,239	\$ 0
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Application Fees	91,450	77,405	85,000	80,000
New License Fees	8,828	27,503	15,000	15,000
Renewal Fees	264,037	211,740	260,000	210,000
Materials Sold	12,571	13,452	12,000	12,000
Interest Income	8,678	6,632	6,000	6,000
Changes of Address	5,880	9,075	8,000	8,000
Certificates of Licensure	2,805	2,760	2,500	2,500
Late Renewal Fees	10,140	9,170	9,000	9,000
Penalties Reimbursement of Investigations	1,537	4,137	5,000	5,000
Seminar Income	69,910	58,880	68,000	68,000
Miscellaneous	12,350	29,200	10,000	10,000
Total	488,186	449,954	480,500	425,500

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed/New	1,767/351	1,628/326	1,700/350	1,700/350
Practitioners	3,284	3,651	3,500	3,500
Examinations:				
Nationally Prepared (Times Given)	509	789	600	600
Applicants Examined/Passed	300/246	345/277	300/250	300/250
State Prepared (Times Given)	49	43	50	50
Applicants Examined/Passed	36/33	34/31	35/30	35/30
Applicants Reexamined/Passed	258/222	235/202	225/200	225/200
Complaints:				
Received/Investigated/Resolved	56/56/56	74/74/74	70/70/70	70/70/70
Hearings Held/Pending	1/0	2/0	2/0	2/0
Licensees Reprimanded/Probationed	56	63	60	60
Licenses Suspended/Revoked	3	2	2	2
No Action Taken Against Licensee	5	9	8	8
Inspections (condos)	7	11	10	10
Audits	267	387	350	350
Inquiries Received and Answered	60,696	59,482	60,000	60,000
Applicants Denied SD Licensure	12	7	8	8
Board Meetings Held	10	7	8	8

LABOR AND REGULATION

1038 Abstracters Bd of Examiners - Info

Mission:

To issue abstracter's licenses to qualified applicants; to examine and license new title plants and those changing ownership to maintain quality and compliance; to monitor and ensure the quality of services provided by licensees; and to promote continuing education for licensees.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,666	22,152	26,964	26,964	26,964	0
Total	\$ 22,666	\$ 22,152	\$ 26,964	\$ 26,964	\$ 26,964	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 15,944	\$ 15,181	\$ 17,386	\$ 17,386	\$ 17,386	\$ 0
Operating Expenses	6,723	6,971	9,578	9,578	9,578	0
Total	\$ 22,666	\$ 22,152	\$ 26,964	\$ 26,964	\$ 26,964	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Examination Fees	4,050	900	4,000	1,200
Reexamination Fees	1,375	3,150	1,000	3,000
New License Fees	9,686	5,255	5,000	5,000
Renewal Fees	53,610	39,130	37,000	40,000
Materials Sold	2,430	900	2,000	1,000
Interest Income	2,318	1,935	2,000	2,000
Total	73,469	51,270	51,000	52,200

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	79	80	79	82
New Licenses	3	2	4	2
Practitioners	209	227	200	200
Examinations:				0
State Prepared (Times Given)	3	3	3	3
Applicants Examined	23	18	25	25
Applicants Reexamined	20	14	20	20
Complaints:				
Received/Investigated/Resolved	2/2/2	1/1/1	2/2/2	2/2/2
Hearings Held	1	0	0	0
Miscellaneous:				
Inspections	8	8	5	3
Inquiries Received and Answered	125	110	125	125
Board Meetings Held	3	3	3	3

LABOR AND REGULATION

1039 South Dakota Athletic Commission - Info

Mission:

To minimize injury risk and promote safety, to the extent possible, for all participants in the boxing, kickboxing and mixed martial arts competitions through the enforcement of statutes and rules to regulate such events.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,045	53,223	55,530	55,530	55,530	0
Total	\$ 38,045	\$ 53,223	\$ 55,530	\$ 55,530	\$ 55,530	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 5,289	\$ 9,731	\$ 8,187	\$ 8,187	\$ 8,187	\$ 0
Operating Expenses	32,756	43,492	47,343	47,343	47,343	0
Total	\$ 38,045	\$ 53,223	\$ 55,530	\$ 55,530	\$ 55,530	\$ 0
Staffing Level FTE:	0.1	0.1	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Event Fee		15,160	25,000	25,000
Promoter License		1,800	1,500	1,500
Matchmaker License			1,000	200
Manager License			1,000	100
Contestant Registration		3,600	6,000	5,000
Judge Registration		800	1,000	500
Referee Registration		400	1,000	500
Second Registration		2,670	5,000	2,500
Timekeeper Registrations		50	250	125
Interest Income	15	583	600	600
Federal ID Fee		25	25	25
Amateur Exemption Fee		100	100	100
Total	15	25,188	42,475	36,150

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Events monitored	0	4	5	8
Promoters Licensed	0	6	5	5
Contestant Registrations	0	72	120	100
Matchmakers	0	0	5	1
Managers	0	0	10	1
Judges	0	16	20	10
Referees	0	8	20	10
Timekeepers	0	2	10	5
Second Registrations	0	106	200	100
Amateur Association Exemption Fee	0	1	1	1
Federal ID applicant	0	1	1	1

LABOR AND REGULATION

1061 Banking

Mission:

To charter, license, regulate, supervise and provide guidance to South Dakota financial entities in order to instill consumer confidence, protect consumer interests and promote economic stability through a common sense, efficient and risk-focused approach.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,388,089	2,454,600	2,888,546	2,888,546	2,888,546	0
Total	\$ 2,388,089	\$ 2,454,600	\$ 2,888,546	\$ 2,888,546	\$ 2,888,546	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,855,943	\$ 1,941,062	\$ 2,252,319	\$ 2,252,319	\$ 2,252,319	\$ 0
Operating Expenses	532,146	513,538	636,227	636,227	636,227	0
Total	\$ 2,388,089	\$ 2,454,600	\$ 2,888,546	\$ 2,888,546	\$ 2,888,546	\$ 0
Staffing Level FTE:	23.3	23.8	28.5	28.5	28.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Mortgage Lender Renewal and Application	189,735	155,700	150,000	150,000
Banking Revolving Fund:				
Bank Examination Fee	1,441,914	1,524,989	1,475,000	1,500,000
Trust Company Examination Fee	215,110	350,000	250,000	300,000
Money Lenders Renewal and Applications	306,650	94,250	300,000	300,000
Money Transmitter Renewal and Application	56,700	21,500	50,000	50,000
Mortgage Broker Renewal and Application	7,570	8,820	5,000	5,000
Mortgage Loan Originator Renewal and Application	213,615	220,975	100,000	150,000
Trust Company Supervision Fee	615,169	700,383	650,000	700,000
Investment Council Interest	38,388	43,259	40,000	40,000
Other Banks and Loans	1,601	1,601	1,000	1,000
Miscellaneous (Transfer In)	7,005	15,725		
Trust Company Charter Fees (General Fund)	35,000	25,000	20,000	20,000
Licensing Examination Fees	20,379	18,294	20,000	20,000
Total	3,148,836	3,180,496	3,061,000	3,236,000

PERFORMANCE INDICATORS				
Institutions Examined:				
Money Lenders (on-site)	8	10	10	10
Banks	18	20	19	18
Trust Companies (1)	26	24	35	35
Licenses Issued or Renewed:				
Money Lenders/Money Orders	401/51	439/60	375/45	375/50
Mortgage Lenders/Brokers	241/14	261/14	200/10	200/10
Mortgage Loan Originator	1,540	1,850	1,000	1,000
Charters Cancelled: Banks/Bank Branches	2/0	1/1	2/2	2/2
Asset Size of Institutions Supervised:				
Total Assets-Banks (as of FY end) (2)	\$21,216,962,000	\$23,833,000,000	\$24,000,000,000	\$25,000,000,000
Managed Assets - Trust Companies				
Trust Companies & Bank Depts	\$153,949,179,000	\$175,133,826,000	\$176,000,000,000	\$180,000,000,000

LABOR AND REGULATION

1062 Securities

Mission:

To protect investors of securities products, franchises and business opportunities by investigating complaints, conducting examinations, enforcing anti-fraud provisions, ensuring investments sold meet standards of full disclosure and providing investor education.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	428,867	453,308	509,975	509,975	509,975	0
Total	\$ 428,867	\$ 453,308	\$ 509,975	\$ 509,975	\$ 509,975	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 368,958	\$ 365,518	\$ 425,502	\$ 425,502	\$ 425,502	\$ 0
Operating Expenses	59,909	87,790	84,473	84,473	84,473	0
Total	\$ 428,867	\$ 453,308	\$ 509,975	\$ 509,975	\$ 509,975	\$ 0
Staffing Level FTE:	5.2	5.0	5.7	5.7	5.7	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Securities Registration Fees	75,925	77,363	80,000	82,000
Franchise Registration Fees	147,050	152,400	157,000	162,000
Business Opportunities Registration Fees	100	100	100	100
Securities Opinion Fees	125	100	100	100
Investment Company Notification Fees	21,479,275	22,886,950	23,574,000	24,281,000
Agent Licensing Fees	12,646,000	13,285,875	13,684,000	14,095,000
Broker-Dealer Licensing Fees	193,950	244,550	252,000	260,000
Investment Adviser Fees	5,600	4,900	5,000	5,000
Investment Adviser Agent Fees	100,400	99,750	103,000	106,000
I/A Notice Filings	158,600	235,000	242,000	249,000
Miscellaneous	670	1,690	2,000	2,000
Investment Council Interest	77,650	37,360	38,000	39,000
Private Placement/Reg. D506/Other	341,950	220,750	227,000	234,000
Fines	121,168	76,375	79,000	81,000
Total	35,348,463	37,323,163	38,443,200	39,596,200

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
New Securities Applications	44	46	50	55
Extensions and Amendments	63	65	65	65
Private Placement/Other Exemptions	1/370	1/361	2/370	2/375
Invest. Comp. Notice Filings--New/Total	3,621/24,437	3,909/25,268	4,000/26,000	4,200/27,500
New Franchise Applications/Registrations	217/744	222/828	235/850	245/875
Franchise Extensions/Exemptions	594/0	636/0	685/0	700/0
Business Opportunities--New/Total	0/2	0/2	0/2	0/2
Brokers-Dealers/B-D Agents Licensed	1,240/84,473	1,243/89,810	1,250/92,000	1,275/95,000
Investment Advisers/IA Agents Licensed	47/1,658	45/1,735	55/1,800	55/1,850
Investment Advisers Notice Filing	768	819	850	875
Franchise Applications Withdrawn	182	181	185	185
Investigations	128	84	125	125
Administrative Orders Issued	20	30	50	50
Opinions Requested	3	3	5	5
Transfers to General Fund (SDCL 4-4-4.4)	\$34,904,728	\$36,856,221	\$37,962,660	\$39,101,248

LABOR AND REGULATION

1063 Insurance

Mission:

To protect the public and make insurance available and affordable by efficiently providing quality assistance, providing fair regulation for industry, and promoting a healthy, competitive insurance market.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	194,481	273,384	744,629	744,629	544,629	(200,000)
Other Funds	2,027,367	2,122,826	2,331,119	2,331,119	2,331,119	0
Total	\$ 2,221,848	\$ 2,396,210	\$ 3,075,748	\$ 3,075,748	\$ 2,875,748	(\$ 200,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,764,579	\$ 1,792,641	\$ 2,126,401	\$ 2,126,401	\$ 2,126,401	\$ 0
Operating Expenses	457,269	603,569	949,347	949,347	749,347	(200,000)
Total	\$ 2,221,848	\$ 2,396,210	\$ 3,075,748	\$ 3,075,748	\$ 2,875,748	(\$ 200,000)
Staffing Level FTE:	29.8	29.6	30.0	30.0	30.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Taxes Collected (General Fund)	74,792,824	79,706,674	75,500,000	83,000,000
Fees (Insurance Operating Fund):				
Admission	78,570	92,020	65,000	70,000
Company Renewal	81,645	81,235	85,000	83,000
Agent Licensing/Renewal	7,767,822	8,413,011	7,500,000	8,200,000
Exam Fees	15,020	15,440	15,000	15,000
Miscellaneous and Legal	13,198	8,399	10,000	9,000
Retaliatory/Filing	1,356,076	1,442,179	1,200,000	1,350,000
Administrative Penalties	685,000	1,252,694	300,000	300,000
Lists and Labels	1,500	1,180	1,500	1,500
Certification Letters	5,910	4,160	2,000	3,000
Investment Council Interest	17,926	16,335	20,000	20,000
Course Approval	18,925	18,675	20,000	17,000
Company Supervision	25,000	51,000	51,500	60,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	2,783,474	7,708	2,500,000	
Investment Council Interest	36,634	14,855	30,000	15,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	35,595	73,980	35,000	60,000
Special Collections for Workers Comp:				
Policy Fee (Transferred to Dept. of Labor)	263,998	274,331	260,000	260,000
Examination Fund (Effective 7-1-97)	1,583,433	1,359,000	1,400,000	1,400,000
Total	89,562,550	92,832,876	88,995,000	94,863,500

PERFORMANCE INDICATORS				
Total Licensed/Domestic Companies	1,415/50	0	1,415/50	0
Domestic Companies Financial Exams In Progress	4	3	5	5
Domestic Companies Financial Exams Closed	6	10	5	5
Company Market Conduct Exams In Progress	3	6	2	2
Company Market Conduct Exams Closed	3	0	2	2
Companies Licensed/Approved Mergers	15/9	28/16	15/10	15/10
Agent Licenses Issued	13,396	15,199	13,000	14,000
Agent Appointments Issued	64,922	63,892	52,000	60,000
Agent Licenses Renewed	24,836	23,070	22,000	22,500
Renewed Appointments	191,250	203,150	190,000	200,000
Agent Appointment Cancellations	53,298	58,362	50,000	55,000
Property/Casualty Filings Reviewed	7,687	7,599	6,500	7,250
Life/Health Filings Reviewed	3,341	3,372	3,500	3,350

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Consumer Complaints Closed	723	644	700	675
Enforcement/Closed Files	1,020	1,154	1,000	1,000
Continuing Education:				
Agents Paying License Renewal	1,661	3,422	1,500	3,400
Agents Exempt	351	311	350	310
Courses Reviewed	736	747	750	725
Transfer to General Fund (SDCL 4-4-4.4)	\$7,799,269	\$8,896,330	\$6,231,000	\$8,000,000
Subsequent Injury Fund:				
New Claims	2	3	2	2
Claims Paid	71	72	70	70
Dollars Paid	\$1,278,089	\$1,949,304	\$1,800,000	\$1,800,000

LABOR AND REGULATION

1081 South Dakota Retirement System

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,445,441	5,048,718	4,276,992	4,398,000	4,321,992	45,000
Total	\$ 4,445,441	\$ 5,048,718	\$ 4,276,992	\$ 4,398,000	\$ 4,321,992	\$ 45,000
EXPENDITURE DETAIL:						
Personal Services	\$ 2,160,442	\$ 2,260,571	\$ 2,540,250	\$ 2,616,258	\$ 2,540,250	\$ 0
Operating Expenses	2,284,999	2,788,147	1,736,742	1,781,742	1,781,742	45,000
Total	\$ 4,445,441	\$ 5,048,718	\$ 4,276,992	\$ 4,398,000	\$ 4,321,992	\$ 45,000
Staffing Level FTE:	31.7	31.4	33.0	33.0	33.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Contributions	218,726,863	219,050,000	225,600,000	232,000,000
Investment Income	1,703,240,824	435,682,701	784,528,000	838,000,000
Benefits Paid	-425,823,928	-482,163,000	-497,000,000	-512,407,000
Refunds Paid	-24,666,785	-24,704,599	-25,000,000	-26,000,000
Total	1,471,476,974	147,865,102	488,128,000	531,593,000

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

Investment income includes interest, dividends, real estate income, gains and losses on investments, proration interest, and any other income generated from investment operations. Investment related expenses are also deducted. Actual investment performance in FY 2012 was 1.45% and in FY 2013 was 19.02%, net of fees. The assumed rate of return is 7.25% for the fiscal year.

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

PERFORMANCE INDICATORS

Budget Compared to Assets	0.04%	.04%	.04%	.04%
Budget Compared to Benefits	0.89%	0.87%	0.86%	0.86%
Budget Compared to Contributions	1.9%	1.90%	1.90%	1.90%
Members Per FTEs	2393	2466	2500	2550
Turnover Rate for FTEs - Managerial	0.0%	0.0%	0	0
Turnover Rate for FTEs - Nonmanagerial	8.0%	8.0%	8.0%	8.0%

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

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

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

Members Per FTEs - Measure of work load per SDRS FTE. In fiscal year 2015 there were 2466 members for each SDRS employee.

Turnover Rate for FTEs - Managerial - Measures the turnover of managerial positions within the fiscal year.

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

TRANSPORTATION

11 TRANSPORTATION

Mission:

To provide a safe, efficient and effective transportation system.

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 516,867	\$ 524,953	\$ 535,256	\$ 535,256	\$ 535,256	\$ 0
Federal Funds	366,031,082	330,759,563	388,246,629	388,246,629	388,246,629	0
Other Funds	217,993,154	227,752,389	229,543,856	297,978,930	298,019,693	68,475,837
Total	<u>\$ 584,541,103</u>	<u>\$ 559,036,905</u>	<u>\$ 618,325,741</u>	<u>\$ 686,760,815</u>	<u>\$ 686,801,578</u>	<u>\$ 68,475,837</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 61,748,695	\$ 63,109,431	\$ 69,856,936	\$ 69,856,936	\$ 69,856,936	\$ 0
Operating Expenses	522,792,408	495,927,474	548,468,805	616,903,879	616,944,642	68,475,837
Total	<u>\$ 584,541,103</u>	<u>\$ 559,036,905</u>	<u>\$ 618,325,741</u>	<u>\$ 686,760,815</u>	<u>\$ 686,801,578</u>	<u>\$ 68,475,837</u>
Staffing Level FTE:	980.4	977.0	1,026.3	1,026.3	1,026.3	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 516,867	\$ 524,953	\$ 535,256	\$ 535,256	\$ 535,256	\$ 0
Federal Funds	24,737,708	31,124,897	41,177,756	41,177,756	41,177,756	0
Other Funds	127,837,611	132,813,502	153,449,571	153,434,645	153,475,408	25,837
Total	\$ 153,092,186	\$ 164,463,352	\$ 195,162,583	\$ 195,147,657	\$ 195,188,420	\$ 25,837
EXPENDITURE DETAIL:						
Personal Services	\$ 61,748,695	\$ 63,109,431	\$ 69,856,936	\$ 69,856,936	\$ 69,856,936	\$ 0
Operating Expenses	91,343,492	101,353,920	125,305,647	125,290,721	125,331,484	25,837
Total	\$ 153,092,186	\$ 164,463,352	\$ 195,162,583	\$ 195,147,657	\$ 195,188,420	\$ 25,837
Staffing Level FTE:	980.4	977.0	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Highway Funds	236,293,492	251,013,761	307,899,177	310,978,169
Federal Funds--Highway	342,661,074	300,132,209	347,037,721	345,663,554
Federal Funds--Air	22,508,551	27,827,827	32,268,873	32,268,873
Aeronautics Funds	2,385,401	2,116,925	2,156,321	2,040,565
Aircraft Clearing Funds	947,418	1,077,778	1,008,223	1,121,996
Railroad - Operations	293,757	361,569	189,499	173,806
Total	605,089,693	582,530,069	690,559,814	692,246,963

PERFORMANCE INDICATORS				
Percent of Deficient Bridges on State System	3.7	3.7	4.0	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	88.5	90.3	88.0	84.0
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	46.0	52.8	45.1	36.7

TRANSPORTATION

112 Construction Contracts - Info

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	341,293,374	299,634,666	347,068,873	347,068,873	347,068,873	0
Other Funds	90,155,542	94,938,887	76,094,285	144,544,285	144,544,285	68,450,000
Total	\$ 431,448,917	\$ 394,573,553	\$ 423,163,158	\$ 491,613,158	\$ 491,613,158	\$ 68,450,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	431,448,917	394,573,553	423,163,158	491,613,158	491,613,158	68,450,000
Total	\$ 431,448,917	\$ 394,573,553	\$ 423,163,158	\$ 491,613,158	\$ 491,613,158	\$ 68,450,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Projects Let	180	178	281	219
Dollar Value Low Bid Price (Millions)	\$275.8	\$283.9	\$396.4	\$381.1
Percentage Change from Contract Amount (CCO)	1.16%	1.94%	5.0%	4.0%

EDUCATION

12 EDUCATION

Mission:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

The South Dakota Department of Education's overarching aspiration is that all students graduate college, career and life ready. The department has identified four critical student outcomes, and three foundational supports, that will ensure progress towards this goal.

Student Outcome #1: All students enter 4th grade proficient or advanced in reading.

Student Outcome #2: All students enter 9th grade proficient or advanced in math.

Student Outcome #3: Increase the academic success of Native American students.

Student Outcome #4: Students graduate high school ready for postsecondary or the workforce.

Foundational Support #1: Students have access to high quality standards and instruction.

Foundational Support #2: Students are supported by effective teachers and leaders.

Foundational Support #3: Students enter schools that provide an environment conducive to learning.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 423,277,524	\$ 429,212,532	\$ 450,753,937	\$ 481,818,336	\$ 467,430,532	\$ 16,676,595
Federal Funds	168,446,980	168,679,339	190,787,617	190,522,606	187,559,721	(3,227,896)
Other Funds	6,961,063	6,193,292	9,058,929	7,287,375	6,210,798	(2,848,131)
Total	\$ 598,685,567	\$ 604,085,162	\$ 650,600,483	\$ 679,628,317	\$ 661,201,051	\$ 10,600,568
EXPENDITURE DETAIL:						
Personal Services	\$ 10,175,563	\$ 10,974,182	\$ 12,340,603	\$ 12,320,306	\$ 12,193,777	(\$ 146,826)
Operating Expenses	588,510,004	593,110,980	638,259,880	667,308,011	649,007,274	10,747,394
Total	\$ 598,685,567	\$ 604,085,162	\$ 650,600,483	\$ 679,628,317	\$ 661,201,051	\$ 10,600,568
Staffing Level FTE:	170.8	178.3	183.0	182.0	182.0	(1.0)

EDUCATION

120 General Administration

Mission:

To provide leadership, direction, and coordination in setting and implementing state policy; programs and initiatives aimed at preparing all students for college, careers, and life; 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,120,938	\$ 2,499,023	\$ 2,716,254	\$ 2,674,036	\$ 2,716,254	\$ 0
Federal Funds	2,707,311	2,616,728	8,964,377	8,964,377	6,765,277	(2,199,100)
Other Funds	151,255	126,239	210,791	210,791	210,791	0
Total	\$ 4,979,504	\$ 5,241,989	\$ 11,891,422	\$ 11,849,204	\$ 9,692,322	(\$ 2,199,100)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,530,920	\$ 2,833,341	\$ 2,998,467	\$ 2,998,467	\$ 2,998,467	\$ 0
Operating Expenses	2,448,584	2,408,648	8,892,955	8,850,737	6,693,855	(2,199,100)
Total	\$ 4,979,504	\$ 5,241,989	\$ 11,891,422	\$ 11,849,204	\$ 9,692,322	(\$ 2,199,100)
Staffing Level FTE:	38.5	41.5	40.0	40.0	40.0	0.0

EDUCATION

1201 General Administration

Mission:

To provide leadership, direction, and coordination in setting and implementing state policy; programs and initiatives aimed at preparing all students for college, careers, and life; 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,120,938	\$ 2,499,023	\$ 2,716,254	\$ 2,674,036	\$ 2,716,254	\$ 0
Federal Funds	2,707,311	2,616,728	8,964,377	8,964,377	6,765,277	(2,199,100)
Other Funds	151,255	126,239	210,791	210,791	210,791	0
Total	\$ 4,979,504	\$ 5,241,989	\$ 11,891,422	\$ 11,849,204	\$ 9,692,322	(\$ 2,199,100)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,530,920	\$ 2,833,341	\$ 2,998,467	\$ 2,998,467	\$ 2,998,467	\$ 0
Operating Expenses	2,448,584	2,408,648	8,892,955	8,850,737	6,693,855	(2,199,100)
Total	\$ 4,979,504	\$ 5,241,989	\$ 11,891,422	\$ 11,849,204	\$ 9,692,322	(\$ 2,199,100)
Staffing Level FTE:	38.5	41.5	40.0	40.0	40.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Hagen-Harvey Scholarship Fund	13,477	8,917	5,215	5,135
One Time Donations for DOE	59,797	315,329	8,537	880
Senate Youth Scholarship Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees	11,550	15,100	10,000	10,000
Total	85,824	340,346	24,752	17,015

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	NA	48.81%	53.08%	57.34%
NAEP, % proficient, grade 4	32%	35%	35%	36%
Summer Reading (Libraries/Participants)	100/65,524	114/80,470	106/67,000	110/75,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	NA	39.25%	44.31%	49.37%
NAEP, % proficient, grade 8	38%	34%	34%	35%
End-of-course Algebra Exam - Students	2,224	1,592	1,600	1,650
End-of-course Algebra Exam - Pass rate	78.82%	29.00%	35.00%	41.00%
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	NA	20.46%	27.09%	33.72%
State assessment Math, % proficient, all grades	NA	13.12%	20.36%	27.60%
Completer rate	63.93%	65.89%	68.73%	71.57%
NAEP Reading, % proficient, grade 4	9%	11%	11%	12%
NAEP Math, % proficient, grade 8	11%	11%	12%	12%
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	82.74%	83.94%	85.28%	86.62%
Statewide completer rate	90.01%	90.06%	90.89%	91.72%
ACT - Composite score	21.9	21.9	22.0	22.0
ACT - % meeting math remediation cut score	67.03%	65.43%	68.31%	71.19%
ACT - % meeting English remediation cut score	75.30%	74.23%	76.38%	78.53%
State test Science, % proficient, grade 11	65.44%	68.43%	71.06%	73.69%
Accuplacer - # of assessments	85	141	175	200
Accuplacer - Pass rate	58.82%	66.66%	70.00%	75.00%

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
AP - # of tests taken	5,631	4,244	5,600	4,250
TI dual credit - # of students	NA	553	750	800
TI dual credit - # of credits	NA	3,120.5	4,208	4,500
TI dual credit - Pass rate	NA	90.09%	92%	93%
BOR dual credit - # of students	NA	1,393	1,700	1,800
BOR dual credit - # of credits	NA	8,076	9,818	10,500
BOR dual credit - Pass rate	NA	93.87%	94%	94%
JAG - # of students	128	134	171	231
% of JAG seniors graduating	100%	95%	100%	100%
NCRC - # of students completing WorkKeys tests	2,055	2,624	2,900	3,200
NCRC - % earning certificate	91.78%	92.80%	92.50%	93.00%
SDMyLife - % of students using (grades 7-12)	63.27%	61.35%	63.00%	66.00%
FOUNDATIONAL SUPPORTS:				
Days Educators attended training thru				
Investing in Teachers	5,179	7,501	200	NA
PD days offered thru PD menu	NA	506	728	0
Teachscape FOCUS licenses - admins	450	228	300	300
Admins passing Teachscape exam	103	65	75	75
Teachscape FOCUS licenses - teachers	5,370	7,235	8,000	8,000
Teachscape REFLECT licenses	3,372	7,920	8,500	8,500
OTHER:				
Scholarships awarded	23	15	11	7
Scholarship dollars awarded	\$31,500	\$22,500	\$18,500	\$13,500
GEAR UP middle school participants	2,189	2,199	2,200	2,250
GEAR UP high school participants	2,402	2,430	2,450	2,500

EDUCATION

121 State Aid

Mission:

To provide funding to school districts through the State Aid to General Education formula, the State Aid to Special Education formula, and Sparse school payments.

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

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 388,886,137	\$ 391,438,343	\$ 413,878,336	\$ 435,751,491	\$ 426,808,380	\$ 12,930,044
Federal Funds	0	0	0	0	0	0
Other Funds	3,184,629	3,442,898	3,922,505	2,250,951	2,279,803	(1,642,702)
Total	\$ 392,070,766	\$ 394,881,241	\$ 417,800,841	\$ 438,002,442	\$ 429,088,183	\$ 11,287,342
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	392,070,766	394,881,241	417,800,841	438,002,442	429,088,183	11,287,342
Total	\$ 392,070,766	\$ 394,881,241	\$ 417,800,841	\$ 438,002,442	\$ 429,088,183	\$ 11,287,342
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
E-Rate	1,636,128	2,363,074	1,800,000	1,800,000
Total	1,636,128	2,363,074	1,800,000	1,800,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	128,746	130,051	130,650	131,500
State Aid Payment K-12 Fall Enrollment	129,508	130,894	132,550	134,050
Per Student Allocation	\$4,626	\$4,781	\$4,877	\$4,891
Index Factor - Statutory	3.00%	1.60%	1.50%	0.30%
Index Factor - Actual	3.00%	3.36%	2.06%	NA
Cutler-Gabriel Goal	53.80%	53.80%	53.80%	53.80%
ELL Adjustment Count	2,783	2,650	2,424	2,537
Extraordinary Cost Fund Payments	\$3,171,335	\$3,104,864	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	13,824/\$4,660.75	14,297/\$4,800.57	14,315/\$4,896.58	14,458/\$5,456
Level 2, Mental Retardation, Emotional Disorder	2,692/\$11,457.72	2,695/\$11,801.45	2,814/\$12,037.48	2,825/\$12,592
Level 3, Hearing, Vision, Orthopedic Impair, De	389/\$15,231.64	366/\$15,688.59	362/\$16,002.36	356/\$16,049
Level 4, Autism	865/\$13,600.12	884/\$14,008.12	973/\$14,288.28	985/\$15,564
Level 5, Multiple Disability	388/\$20,592.79	384/\$21,210.57	395/\$21,634.78	396/\$27,799
Level 6, Prolonged Assistance	287/\$7,421.15	298/\$7,643.78	292/\$7,796.66	292/\$8,007
School Districts - Public	151	151	150	150
0 - 200	34	33	31	31
201 - 600	77	76	77	77
601+	40	42	42	42
Schools - Public (K-12)	690	679	698	689
Students (K-12 Fall Census) - Public	128,924	129,772	131,924	134,076
Students (K12 Fall Census) - Non Public	16,052	16,140	16,152	16,164
DDN Internet Bandwidth/% Increase	12.78 Gbps/166%	17.61 Gbps/38%	25 Gbps/42%	30 Gbps/20%
Average Kbps per student	99.67 Kbps	135.70 Kbps	192.00 Kbps	231.00 Kbps
DDN Number of User Accounts	89,042	115,790	118,000	120,000
DDN Number of Emails Processed	908,106,627	1,193,597,435	1,400,000,000	1,600,000,000
DDN Distance Classes Offered	3,664	2,914	3,500	3,500

EDUCATION

1210 Workforce Education Fund - Info

Mission:

To fund the limited English proficiency adjustment, provide grants for secondary career and technical education programs, and to provide additional one-time funding to school districts.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,100,000	1,638,552	2,100,000	428,446	457,298	(1,642,702)
Total	\$ 2,100,000	\$ 1,638,552	\$ 2,100,000	\$ 428,446	\$ 457,298	(\$ 1,642,702)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,100,000	1,638,552	2,100,000	428,446	457,298	(1,642,702)
Total	\$ 2,100,000	\$ 1,638,552	\$ 2,100,000	\$ 428,446	\$ 457,298	(\$ 1,642,702)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Building South Dakota Fund	6,796	3,029,094	3,648,728	3,030,000
Total	6,796	3,029,094	3,648,728	3,030,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Workforce Education Fund:				
Grants for Career & Technical Education				
# of Grants Awarded	NA	NA	NA	20
# of Students Impacted	NA	NA	NA	2,400
# of business partnerships	NA	NA	NA	45
# of postsecondary partnerships	NA	NA	NA	20
# of partner school districts	NA	NA	NA	40

EDUCATION

122 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 21,571,990	\$ 24,208,104	\$ 23,190,959	\$ 29,466,843	\$ 24,908,796	\$ 1,717,837
Federal Funds	0	0	0	0	0	0
Other Funds	22,526	15,160	100,000	0	0	(100,000)
Total	\$ 21,594,516	\$ 24,223,264	\$ 23,290,959	\$ 29,466,843	\$ 24,908,796	\$ 1,617,837
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	21,594,516	24,223,264	23,290,959	29,466,843	24,908,796	1,617,837
Total	\$ 21,594,516	\$ 24,223,264	\$ 23,290,959	\$ 29,466,843	\$ 24,908,796	\$ 1,617,837
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	6,018	5,768	5,905	6,106
# of Approved Programs	130	131	128	132
% of Students Retained	73%	76%	74%	75%
# of Students Retained	4,484	4,713	4,615	4,738
Graduates	2,523	2,522	2,550	2,606
% Employed/Armed Forces/Continuing Education	98%	98%	97%	97%
% Employed in a related field	79%	83%	89%	89%
% Employed in South Dakota	76%	79%	86%	85%
% Employed in a related field in SD	69%	72%	76%	76%
Corporate Education				
# of Companies	961	537	900	900
# of Individuals	8,772	7,965	8,500	8,750

EDUCATION

1232 Ed Resources

Mission:

To provide general oversight and regulation of state's K-12 education system, including the certification of teachers/administrators; to ensure adherence to state and federal laws, rules and regulations; to provide technical assistance and training in the areas of: learning and instruction, career and technical education, special education, assessment, and Title programs; to oversee and provide technical assistance to schools and local agencies implementing federal nutrition programs.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 7,107,656	\$ 7,364,271	\$ 6,926,295	\$ 9,863,795	\$ 8,977,149	\$ 2,050,854
Federal Funds	163,765,967	163,883,786	179,635,975	179,370,964	178,607,179	(1,028,796)
Other Funds	1,819,876	740,897	1,847,466	1,847,466	1,150,220	(697,246)
Total	\$ 172,693,499	\$ 171,988,955	\$ 188,409,736	\$ 191,082,225	\$ 188,734,548	\$ 324,812
EXPENDITURE DETAIL:						
Personal Services	\$ 3,960,838	\$ 4,381,519	\$ 5,067,911	\$ 5,312,454	\$ 5,185,925	\$ 118,014
Operating Expenses	168,732,660	167,607,436	183,341,825	185,769,771	183,548,623	206,798
Total	\$ 172,693,499	\$ 171,988,955	\$ 188,409,736	\$ 191,082,225	\$ 188,734,548	\$ 324,812
Staffing Level FTE:	63.6	68.1	71.5	75.5	74.5	3.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Post Secondary Certificates	3,492	3,185	3,281	3,379
Post Secondary State Fees	190,574	44,319	42,485	41,840
Build SD Scholarship Admin Fund			158,635	161,543
Vocational Education Facilities Fund	22,526	15,160		
Teacher Certificates	169,957	165,172	219,022	291,617
Qwest Technology Grant	7,500			
CANS processed food handling fee	8,521	7,983	8,000	8,000
Total	402,570	394,454	434,331	509,489

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Approved secondary CTE programs	625	651	640	640
Enrollment in secondary CTE courses	23,882	25,675	27,000	28,000
CTE student organization members	7,071	6,968	7,100	7,150
CTE high school graduation rate	97.09%	97.76%	97.50%	97.50%
Certified staff: Teacher/administrator/other	9,362/533/1,052	9,482/541/1,076	9,634/547/1,116	9,778/554/1,152
Certificates processed (1 yr/5 yr/10 yr/Other)	666/3,073/303/82	1,134/3,912/360/102	1,287/4,249/129/0	1,519/4,712/155/0
Certificates suspended/revoked/denied/denied	1/0/4/2	3/3/3/3	3/3/3/3	3/3/3/3
National Board Certified Teachers	103	106	121	130
SD Assessment Portal: Users	1,852	2,368	2,884	3,400
SD Assessment Portal: Secure district	8,992	27,800	28,000	28,120
Title I, Part A - Programs	335	327	328	328
Title I, Part A - Students served	41,465	45,019	45,030	45,030
ELP test - # of students taking	4,462	4,466	4,496	4,496
ELP test - % attaining proficiency	13.85%	13.84%	13.90%	13.90%
Children served in Birth to 3 (Dec 1)	1,158	1,255	1,288	1,288
Children service in Birth to 3 (cumulative)	2,040	2,189	2,164	2,189
Children ages 3-5 served in special ed	2,666	2,586	2,509	2,509
Children ages 6-21 served in special ed	15,688	16,258	16,714	16,514
School lunch program - Lunches served	17.3 million	17.4 million	17.3 million	17.3 million
School breakfast program - Breakfasts served	4.7 million	4.8 million	4.8 million	4.9 million
Child care - Meals served	3.3 million	3.5 million	3.4 million	7.7 million
SDVS - # of registrations	4,029	4,138	4,109	4,183
SDVS - Pass rate	63%	69%	69%	73%

EDUCATION

1242 History

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,900,042	\$ 1,939,058	\$ 2,148,180	\$ 2,148,180	\$ 2,148,180	\$ 0
Federal Funds	926,703	1,183,101	954,320	954,320	954,320	0
Other Funds	1,760,660	1,859,702	2,792,084	2,792,084	2,542,084	(250,000)
Total	\$ 4,587,406	\$ 4,981,861	\$ 5,894,584	\$ 5,894,584	\$ 5,644,584	(\$ 250,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,280,618	\$ 2,315,366	\$ 2,648,352	\$ 2,648,352	\$ 2,648,352	\$ 0
Operating Expenses	2,306,788	2,666,495	3,246,232	3,246,232	2,996,232	(250,000)
Total	\$ 4,587,406	\$ 4,981,861	\$ 5,894,584	\$ 5,894,584	\$ 5,644,584	(\$ 250,000)
Staffing Level FTE:	42.5	42.4	44.0	44.0	44.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Dues and Fees	153,558	129,957	133,055	139,530
ARC Assessments	685,898	701,101	677,076	731,597
Promotion Tax	575,755	618,527	654,644	689,250
Total	1,415,211	1,449,585	1,464,775	1,560,377

The sources of revenue (other funds) for the South Dakota State Historical Society include membership dues, museum admission fees, and fees for services. The society's Archaeological Research Center contracts with federal and state agencies to perform various archaeological services.

PERFORMANCE INDICATORS

Deadwood Fund Grants Issued	12	12	12	10
Visitor Attendance:				
Archives/Museum	1,276/13,017	1,627/14,950	1,200/14,000	1,300/15,000
Adult/School Tours	7,690/3,856	8,417/3,611	8,000/3,700	8,500/3,800
Traveling Exhibits	14,234	65,930	37,500	48,000
Archaeology Exhibits (The Journey)	33,305	40,905	30,000	35,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	156/5,621	142/7,404	140/6,000	145/7,000
Gallery Education/Outreach Programs	296/5,358	305/7,209	400/5,300	325/7,300
Reference Services (Archives):				
Government/South Dakota Citizens	3,355/6,434	3,016/6,242	2,800/5,500	2,800/5,500
Out-of-State/Web Site Visits	3,210/432,298	3,635/837,136	3,000/500,000	3,000/700,000
Publications:				
Manuscripts Solicited/Researched	39/26	30/28	35/25	35/25
Books Published/Journal Issues	9/3	7/5	7/4	7/5
Archives:				
Archival Records Appraisal (Cubic Feet)	3,677	2,792	3,000	3,000
Records Accessioned (Cubic Feet)	974	1,315	900	700
Accessions Documented	303	398	300	300
Records Deaccessioned (Cubic Feet)	102	4	30	30
Library Titles Acquired	76	116	100	100
Titles Catalogued	131	0	100	100
Microfilm Images Filmed	432,100	229,344	400,000	400,000
Rolls Inspected	880	746	800	800
Collections (Archaeology):				
Reports Completed on Collections	96	78	80	80
Surveys Conducted at Field Sites	100	96	90	90
Excavations Conducted	12	13	15	15
Gravel Permits Reviewed	142	94	125	125
Exploration Permits Reviewed	3	7	4	4

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
NAGPRA Human Remains Inventoried	3	5	5	5
SDCL 1-20 Permits Issued	8	11	10	10
NAGPRA Funerary Objects Inventoried	456	10	20	20
NAGPRA Tribal Consultations	1	4	3	3
Small-Scale Mining Permits Reviewed	3	7	4	4
Large-Scale Mining and Landfill Permits Reviewed	1	3	3	3
Oil and Gas Permits Reviewed	18	13	15	15
Reports Received on Archaeological Sites	366	386	375	375
Sites Recorded/Revisited	534	630	600	600
Record Searches on Archaeological Sites	615	410	500	500
Collections Accessioned/Received	77/61	39/22	50/40	50/40
Museum Artifacts Received	206	750	300	350
Preservation/Restoration:				
Compliance Projects Reviewed	1,498	1,308	1,500	1,500
New National Register Listings:				
Individual Properties	10	13	14	19
District/MPL	1	3	1	1
Total Listings	1,330	1,345	1,361	1,381
Property Tax Moratorium Projects	24	19	24	20
Federal Tax Credit Projects	10	8	10	10
CLG Grants Issued	10	10	11	10
Burial Calls	24	26	25	25

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

Well resourced 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.
- building leadership capacity within local communities

Through all of this work, the lives of South Dakota's citizens are enriched with more accurate information and thus wider personal choices; and our state government becomes more efficient and effective.

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,690,761	\$ 1,763,732	\$ 1,893,913	\$ 1,913,991	\$ 1,871,773	(\$ 22,140)
Federal Funds	1,046,999	995,724	1,232,945	1,232,945	1,232,945	0
Other Funds	22,117	8,396	186,083	186,083	27,900	(158,183)
Total	\$ 2,759,877	\$ 2,767,852	\$ 3,312,941	\$ 3,333,019	\$ 3,132,618	(\$ 180,323)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,403,187	\$ 1,443,956	\$ 1,625,873	\$ 1,361,033	\$ 1,361,033	(\$ 264,840)
Operating Expenses	1,356,690	1,323,895	1,687,068	1,971,986	1,771,585	84,517
Total	\$ 2,759,877	\$ 2,767,852	\$ 3,312,941	\$ 3,333,019	\$ 3,132,618	(\$ 180,323)
Staffing Level FTE:	26.2	26.2	27.5	22.5	23.5	(4.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Library Gifts and Donations	3,002	5,018	220	220
Total	3,002	5,018	220	220

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Library Development:				
Group Training Opportunities Provided	202	174	180	186
Attendance at Workshops	3,380	3,216	3,200	3,250
On-Site Library Visits	182	235	205	225
Library Consultive: Questions Answered	4,077	4,599	4,300	4,400
Research Services:				
Research Questions	2,072	1,472	1,400	1,500
State Employee Research Questions	575	392	350	400
Attendance: State Employee Training	66	55	65	70
State Pub. uploaded to Digital Collections	60	339	350	350
Digitization:				
Items/Pages Digitized Pages Scanned/# of	4,817/315	4,751/333	4,800/350	4,500/350
Page Views	NA	10,111	12,000	13,000
Collection Usage:				
State Employee Circulation	2,749	1,659	1,700	1,800
Interlibrary Loan In-SD/Outside SD	26,759/24,332	29,894/40,777	29,000/35,000	30,000/35,000
Electronic Resouces: Views	1,360,693	1,769,450	1,787,144	1,805,015
Electronic Resources: Sessions	830,817	947,701	957,178	966,749
Braille and Talking Book Library:				
BTB Active Users	2,186	2,582	2,600	2,650
BTB Circulation	122,121	137,804	140,000	150,000
BTB Braille & Large Print Textbooks Provided	721	749	700	600

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
BTB Volunteer Hours	2,400	2,900	3,000	3,000
Collection Sizes:				
Books	13,532	12,735	10,600	10,000
Active Serial Titles	66	66	65	65
State / Federal Publications	99,379/236,907	77,427/41,327	76,000/41,000	75,000/40,000
Active Deposit Collections	369	382	390	400
BTB Collection Volumes / Titles	104,927/67,685	105,599/70,210	102,000/68,000	98,000/65,000

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,212,370	\$ 3,462,136	\$ 3,592,006	\$ 3,734,554	\$ 3,656,742	\$ 64,736
Federal Funds	12,746,929	15,560,057	22,989,980	23,005,020	17,531,980	(5,458,000)
Other Funds	28,700,277	32,987,869	37,478,579	37,581,393	35,449,579	(2,029,000)
Total	<u>\$ 44,659,575</u>	<u>\$ 52,010,062</u>	<u>\$ 64,060,565</u>	<u>\$ 64,320,967</u>	<u>\$ 56,638,301</u>	<u>(\$ 7,422,264)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 23,534,893	\$ 25,200,446	\$ 27,119,585	\$ 27,197,397	\$ 26,290,213	(\$ 829,372)
Operating Expenses	21,124,683	26,809,616	36,940,980	37,123,570	30,348,088	(6,592,892)
Total	<u>\$ 44,659,575</u>	<u>\$ 52,010,062</u>	<u>\$ 64,060,565</u>	<u>\$ 64,320,967</u>	<u>\$ 56,638,301</u>	<u>(\$ 7,422,264)</u>
Staffing Level FTE:	389.1	398.5	413.5	413.5	411.5	(2.0)

PUBLIC SAFETY

1410 Administration

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 131,075	\$ 133,725	\$ 140,321	\$ 140,321	\$ 140,321	\$ 0
Federal Funds	77,220	82,283	145,702	145,702	89,702	(56,000)
Other Funds	530,160	598,735	739,118	739,118	609,118	(130,000)
Total	\$ 738,455	\$ 814,743	\$ 1,025,141	\$ 1,025,141	\$ 839,141	(\$ 186,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 643,330	\$ 701,290	\$ 870,539	\$ 870,539	\$ 684,539	(\$ 186,000)
Operating Expenses	95,125	113,453	154,602	154,602	154,602	0
Total	\$ 738,455	\$ 814,743	\$ 1,025,141	\$ 1,025,141	\$ 839,141	(\$ 186,000)
Staffing Level FTE:	9.7	9.0	8.5	8.5	8.5	0.0

PUBLIC SAFETY

1421 Highway Patrol

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,148,474	\$ 1,210,416	\$ 1,390,844	\$ 1,390,844	\$ 1,390,844	\$ 0
Federal Funds	5,305,186	6,359,108	7,871,896	7,886,936	6,891,896	(980,000)
Other Funds	20,642,382	22,345,228	23,469,636	23,572,450	23,055,636	(414,000)
Total	\$ 27,096,042	\$ 29,914,752	\$ 32,732,376	\$ 32,850,230	\$ 31,338,376	(\$ 1,394,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 16,608,551	\$ 17,883,632	\$ 18,695,199	\$ 18,695,199	\$ 18,281,199	(\$ 414,000)
Operating Expenses	10,487,491	12,031,120	14,037,177	14,155,031	13,057,177	(980,000)
Total	\$ 27,096,042	\$ 29,914,752	\$ 32,732,376	\$ 32,850,230	\$ 31,338,376	(\$ 1,394,000)
Staffing Level FTE:	252.8	261.5	278.0	278.0	276.0	(2.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Sale of Highway Patrol Vehicles	35,640	124,535	70,000	70,000
Other Equipment Sales/Misc. Income	29,360	22,733	25,000	25,000
Fleet and Equipment Damage Recovery	52,930	13,732	15,000	15,000
Permit Sales	4,895,619	5,195,910	5,300,000	5,300,000
Sale of Accident Reports	25,238	20,854	23,676	23,256
MV-SDHP Drive License Exam Fee	590,311	792,208	722,000	723,000
MV-SDHP Vehicle Registration Fee	1,344,077	1,391,789	1,345,000	1,345,000
Motorcycle Registration Fees	600,782	634,319	635,000	635,000
Interest Received - Motorcycle Registrations	15,251	9,533	9,500	9,500
Teletype Fees	616,169	674,512	675,000	675,000
Total	8,205,377	8,880,125	8,820,176	8,820,756

PERFORMANCE INDICATORS				
Percent of time Patrolling Public Highways Enforcement Activity	60%	54%	56%	58%
DWI	2,302	2,329	2,350	2,400
Warnings Issued	74,536	95,515	96,000	98,000
Total Citations Issued	49,547	56,530	57,000	58,750
Motorist Assists (Hours)	1,881	1,736	1,750	1,850
Safety Education Hours	4,524	3,932	4,000	4,200
Drug Arrests:				
Felony	751	882	885	900
Misdemeanor	2,444	3,004	3,010	3,025
Stationary/Mobile Port Activity:				
Trucks Checked	559,608	585,095	590,000	600,000
Fatal Accidents Investigated by SDHP	106/80%	86/80%	90/80%	90/80%
Injury Accidents Investigated by SDHP	927/24%	879/24%	880/24%	880/24%
Non-Injury Accidents Investigated by SDHP	2,652/20%	2,647/21%	2,650/21%	2,650/21%
Crash Reports Processed	16,963	16,868	16,564	16,798
Fatal Crashes Processed	133	107	119	120
Highway Safety Projects Funded	92	94	97	94
Motorcycle Safety Courses Offered	275	335	307	306
Motorcycle Riders Trained	1,709	1,786	1,798	1,764
Queries to State Teletype Message Switch:				
Number of Active Users Supported		2,890	2,900	2,910
Number of Active Devices Supported		4,175	4,225	4,240
Daily National Input NCIC	5,069	8,145	8,350	8,400
Daily National Input NLETS	5,288	5,526	5,580	5,650

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Total Annual Message Transactions	16,153,075	18,847,008	18,000,000	18,000,000

PUBLIC SAFETY

1431 Emergency Services & Homeland Security

Mission:

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

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,239,056	\$ 1,346,788	\$ 1,338,393	\$ 1,416,205	\$ 1,338,393	\$ 0
Federal Funds	7,107,336	8,531,866	14,641,529	14,641,529	10,219,529	(4,422,000)
Other Funds	249,051	244,270	352,766	352,766	267,766	(85,000)
Total	\$ 8,595,443	\$ 10,122,924	\$ 16,332,688	\$ 16,410,500	\$ 11,825,688	(\$ 4,507,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,922,794	\$ 2,109,554	\$ 2,488,658	\$ 2,566,470	\$ 2,459,286	(\$ 29,372)
Operating Expenses	6,672,649	8,013,369	13,844,030	13,844,030	9,366,402	(4,477,628)
Total	\$ 8,595,443	\$ 10,122,924	\$ 16,332,688	\$ 16,410,500	\$ 11,825,688	(\$ 4,507,000)
Staffing Level FTE:	30.3	32.1	30.5	30.5	30.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Fireworks Licenses	74,550	71,875	75,000	75,000
Boiler Certification and Inspection Fees	177,515	196,505	180,000	190,000
Firesafe Cigarette Registration	126,000	15,000	3,000	127,500
Investment Council Interest	1,837	1,691	1,700	1,700
Miscellaneous Income		6,000		
Total	379,902	291,071	259,700	394,200

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Emergency Management:				
On-Site Assistance/Counties Visited	400/66	443/66	396/66	396/66
Duty Officer Calls	348	328	350	350
Active Disasters	11	10	10	9
# of Disaster Project Worksheets	6,458	6,361	3,000	3,500
# of Disaster Large Projects	391	616	200	300
# of Disaster Payments	315	221	200	225
# of Disasters Closed this Year	2	1	2	2
Total FEMA Disaster Dollars (in millions)	240	248	200	225
# of Mitigation Projects	119	134	165	140
Total FEMA Mitigation Dollars (in millions)	23	25	28	19
# of Trainings Coordinated	40	41	40	44
# of People Trained	683	738	750	790
# of Exercises Coordinated	35	38	39	42
# of Exercise Participants	1,583	1,610	1,619	1,625
# of Local & Tribal Planning Contacts Made	117	123	130	140
# of State & Federal Planning Contacts Made	344	362	364	370
# of VOAD Planning Contacts Made	141	368	151	300
# of Social Media Followers	2,500	3,874	3,900	4,700
Fire Marshal:				
Fire Investigations	68	79	75	75
Schools Inspected	236	223	219	223
Fireworks Licenses	377	393	375	375

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Boiler Inspections/Insurance	2,165	2,409	2,200	2,200
Boiler Inspections/State	2,072	1,913	2,099	2,099
Firesafe Cigarette Registrations	84	10	2	85
Certified Firefighters	181	168	175	175

PUBLIC SAFETY

1441 Legal and Regulatory Services

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 693,764	\$ 771,207	\$ 722,448	\$ 787,184	\$ 787,184	\$ 64,736
Federal Funds	257,186	586,800	330,853	330,853	330,853	0
Other Funds	6,895,856	7,199,743	8,011,247	8,011,247	7,611,247	(400,000)
Total	\$ 7,846,806	\$ 8,557,750	\$ 9,064,548	\$ 9,129,284	\$ 8,729,284	(\$ 335,264)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,280,552	\$ 4,423,267	\$ 4,954,988	\$ 4,954,988	\$ 4,754,988	(\$ 200,000)
Operating Expenses	3,566,254	4,134,483	4,109,560	4,174,296	3,974,296	(135,264)
Total	\$ 7,846,806	\$ 8,557,750	\$ 9,064,548	\$ 9,129,284	\$ 8,729,284	(\$ 335,264)
Staffing Level FTE:	95.3	94.9	95.5	95.5	95.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
General Fund:				
Heavy Scales	130,022	143,635	143,635	203,552
Small Scales, Gas Pumps, and Meters	246,722	205,412	205,412	205,412
Service Agencies	9,117	9,168	9,168	9,168
Metrology Lab	20,076	26,752	26,752	26,752
Motor Vehicle Fund:				
Operators License Applications	2,480,123	3,206,264	4,818,000	5,133,100
Abstract of Driving Records	2,220,785	2,196,949	2,200,000	2,200,000
Reinstatement Fees	504,270	492,231	495,000	495,000
Service Charge--NSF Checks/Statistical Reports	4,640	10,810	10,900	10,900
Reimbursements/Dividends	2,681	3,558	3,600	3,600
Miscellaneous Income				
State Inspection Fund:				
Inspection Billings	1,667,454	1,665,333	1,703,289	1,846,985
Inspection Direct Cost Reimbursement	10,357	8,494	10,000	10,000
Investment Council Interest	3,725	2,442	2,500	2,500
Miscellaneous Income				
Total	7,299,972	7,971,048	9,628,256	10,146,969

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Weights and Measures:				
Heavy Scales	2,281	2,347	2,347	2,347
Retail Scales, Pumps, Meters	11,906	8,410	8,410	9465
Metrology Lab	1,274	2,503	2,503	2,503
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,168/859/19,641	1,096/792/20,207	1,096/792/20,207	1,096/792/20,207
Inspections for DOH/DOA	8,586/2,188	8,349/2,102	8,349/2,102	8,349/2,102
Driver Licensing:				
Identification Cards/Licenses Issued	17,441/156,731	17,821/198,279	18,000/212,600	18,000/225,300
State Agency Requested ID Cards	646	421	450	450
Abstracts of Driving Records	444,130	466,745	467,000	467,000
Alcohol-Related Offenses	6,952	6,576	6,600	6,600
Other Offenses/Actions	115,264	124,857	125,000	125,000
Hearings	119	142	140	140
Suspension for Unpaid Fines	16,476	26,542	26,000	26,000

PUBLIC SAFETY

1451 911 Coordination Board - Informational

Mission:

The mission of the State 9-1-1 Coordination Board, is to coordinate effective 9-1-1 services statewide by; setting standards for 9-1-1 public safety answering points; verifying compliance with the 9-1-1 standards; planning for and overseeing the deployment and on-going operation of the Next Generation 9-1-1 system; monitoring the collection, disbursement and use of 9-1-1 surcharge revenue; gathering 9-1-1 related statistics and data; reporting annually to the Legislature and Governor; coordinating and providing grant funds for 9-1-1 public safety answering points.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	382,829	2,599,893	4,905,812	4,905,812	3,905,812	(1,000,000)
Total	\$ 382,829	\$ 2,599,893	\$ 4,905,812	\$ 4,905,812	\$ 3,905,812	(\$ 1,000,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 79,665	\$ 82,702	\$ 110,201	\$ 110,201	\$ 110,201	\$ 0
Operating Expenses	303,164	2,517,191	4,795,611	4,795,611	3,795,611	(1,000,000)
Total	\$ 382,829	\$ 2,599,893	\$ 4,905,812	\$ 4,905,812	\$ 3,905,812	(\$ 1,000,000)
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
911 Prepaid Wireless Surcharge	909,407	970,851	971,000	971,000
911 Emergency Surcharge	2,728,008	2,683,484	2,684,000	2,684,000
Investment Council Interest	22,882	41,527	40,000	40,000
Total	3,660,297	3,695,862	3,695,000	3,695,000
PERFORMANCE INDICATORS				
Total # of PSAPs	33	33	32	31
Average # of Lines per Month	836,501	822,908	822,908	822,908

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 190,116,501	\$ 194,139,542	\$ 201,383,266	\$ 229,571,628	\$ 206,487,775	\$ 5,104,509
Federal Funds	67,967,762	64,438,721	154,826,147	152,826,147	134,476,147	(20,350,000)
Other Funds	396,912,102	412,358,747	469,224,215	469,224,215	464,474,215	(4,750,000)
Total	<u>\$ 654,996,366</u>	<u>\$ 670,937,010</u>	<u>\$ 825,433,628</u>	<u>\$ 851,621,990</u>	<u>\$ 805,438,137</u>	<u>(\$ 19,995,491)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 393,457,986	\$ 398,981,681	\$ 419,156,019	\$ 423,666,045	\$ 419,666,714	\$ 510,695
Operating Expenses	261,538,379	271,955,329	406,277,609	427,955,945	385,771,423	(20,506,186)
Total	<u>\$ 654,996,366</u>	<u>\$ 670,937,010</u>	<u>\$ 825,433,628</u>	<u>\$ 851,621,990</u>	<u>\$ 805,438,137</u>	<u>(\$ 19,995,491)</u>
Staffing Level FTE:	4,804.1	4,783.0	5,162.4	5,199.4	5,140.4	(22.0)

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 14,524,962	\$ 13,266,992	\$ 15,425,738	\$ 40,574,049	\$ 19,267,020	\$ 3,841,282
Federal Funds	361,008	334,135	574,450	574,450	574,450	0
Other Funds	36,904,209	40,600,466	45,581,545	45,581,545	45,581,545	0
Total	\$ 51,790,179	\$ 54,201,594	\$ 61,581,733	\$ 86,730,044	\$ 65,423,015	\$ 3,841,282
EXPENDITURE DETAIL:						
Personal Services	\$ 5,663,874	\$ 5,734,123	\$ 6,546,196	\$ 10,869,547	\$ 6,870,216	\$ 324,020
Operating Expenses	46,126,306	48,467,470	55,035,537	75,860,497	58,552,799	3,517,262
Total	\$ 51,790,179	\$ 54,201,594	\$ 61,581,733	\$ 86,730,044	\$ 65,423,015	\$ 3,841,282
Staffing Level FTE:	60.8	60.7	75.3	91.3	70.3 (	5.0)

BOARD OF REGENTS

1516 Research Pool

Mission:

The 2020 Vision: The South Dakota Science and Innovation Strategy provides framework to help South Dakota, over a seven-year period from 2013-2020, to leverage existing investments by focusing research and development activity around key industry sectors that are projected to produce the highest potential for economic development in the state. More specifically, the 2020 Vision emphasized making strategic investments in research and development activities that can best stimulate economic development in key industry sectors. These research and development areas include: 1) Advanced Manufacturing & Materials; 2) Energy and Environment; 3) Human Health and Nutrition (including Medical Technology); 4) Information Technology/Cyber Security/Information Assurance; 5) Plant and Animal Bioscience; 6) Underground Science & Engineering; and 7) Visualization (from the molecular level to global systems). The investment is used to establish two competitive Research & Development Grant programs by the South Dakota Board of Regents to support the targeting of state investments in each of these seven research and development sectors, and to aid campuses as they coordinate research activity along these lines.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0
Total	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1517 South Dakota Scholarships

Mission:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT, and completed the appropriate high school curriculum are eligible to receive up to \$6,500 in funding during their four years of college. The purpose for the program is to encourage students to complete a rigorous high school curriculum, remain in the state to attend a post-secondary institution, and then pursue a career in South Dakota after they have completed their degree.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,482,500	\$ 4,648,750	\$ 4,964,900	\$ 5,314,900	\$ 5,399,269	\$ 434,369
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,482,500	\$ 4,648,750	\$ 4,964,900	\$ 5,314,900	\$ 5,399,269	\$ 434,369
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,482,500	4,648,750	4,964,900	5,314,900	5,399,269	434,369
Total	\$ 4,482,500	\$ 4,648,750	\$ 4,964,900	\$ 5,314,900	\$ 5,399,269	\$ 434,369
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
2010 Graduates	730	0	0	0
2011 Graduates	830	759	0	0
2012 Graduates	973	850	768	0
2013 Graduates	1220	997	868	817
2014 Graduates	0	1239	941	892
2015 Graduates	0	0	1252	1002
2016 Graduates	0	0	0	1277
Total Eligible Students	3753	3845	3829	3988

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 34,961,375	\$ 35,351,439	\$ 36,255,364	\$ 36,665,917	\$ 36,718,781	\$ 463,417
Federal Funds	9,260,493	8,266,561	15,438,043	15,438,043	13,438,043	(2,000,000)
Other Funds	79,717,398	80,426,704	92,000,048	92,000,048	92,000,048	0
Total	\$ 123,939,265	\$ 124,044,704	\$ 143,693,455	\$ 144,104,008	\$ 142,156,872	(\$ 1,536,583)
EXPENDITURE DETAIL:						
Personal Services	\$ 83,832,776	\$ 84,742,470	\$ 89,342,968	\$ 89,529,643	\$ 89,529,643	\$ 186,675
Operating Expenses	40,106,489	39,302,233	54,350,487	54,574,365	52,627,229	(1,723,258)
Total	\$ 123,939,265	\$ 124,044,704	\$ 143,693,455	\$ 144,104,008	\$ 142,156,872	(\$ 1,536,583)
Staffing Level FTE:	1,040.9	1,051.8	1,096.2	1,117.2	1,107.2	11.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Appropriations	34,616,685	35,437,146	36,515,348	37,610,808
One-Time State Appropriations		1,000,000		
State Grants and Contracts	2,732,526	1,194,921	1,230,769	1,267,692
State Financial Aid	1,220,951	1,257,643	1,282,796	1,308,452
Federal Grants and Contracts	10,195,009	7,868,471	8,104,526	8,347,661
Federal Financial Aid	9,200,665	9,009,795	9,370,187	9,744,994
State Support Tuition Allocation	17,830,661	17,867,988	19,628,288	19,628,288
Self-Support Tuition	14,456,211	14,633,109	14,047,072	14,468,485
Student Fees	20,549,156	20,495,264	23,485,384	23,485,384
Room and Board	14,886,347	16,484,633	16,633,134	16,891,016
School and Public Lands	236,041	236,041	236,041	236,041
Other Grants and Contracts	2,307,930	1,046,595	1,077,992	1,110,332
Indirect Cost Recovery	1,692,110	1,018,607	1,038,979	1,059,758
Other Financial Aid	8,115,369	9,720,968	9,915,388	10,113,695
Sales and Services of Auxiliary Enterprises	487,549	528,421	533,705	539,042
Other Sales and Services	11,604,475	11,957,316	12,076,889	12,197,658
Transfers of Current Funds to Plant and Loan Funds	-3,405,219	-3,071,640	-3,102,356	-3,133,380
Plant Funds	1,928,432	6,948,770	7,018,258	7,088,441
Loan Funds	1,145,027	1,727,955	1,745,235	1,762,687
Total	149,799,925	155,362,003	160,837,635	163,727,054

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

BOARD OF REGENTS

1525 USD School of Medicine

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 20,166,721	\$ 21,732,943	\$ 22,128,743	\$ 22,128,743	\$ 22,128,743	\$ 0
Federal Funds	8,887,534	7,069,938	14,361,607	14,361,607	11,861,607	(2,500,000)
Other Funds	14,575,497	14,491,032	22,373,532	22,373,532	18,873,532	(3,500,000)
Total	\$ 43,629,752	\$ 43,293,913	\$ 58,863,882	\$ 58,863,882	\$ 52,863,882	(\$ 6,000,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 27,976,404	\$ 28,838,164	\$ 31,603,699	\$ 31,603,699	\$ 31,603,699	\$ 0
Operating Expenses	15,653,348	14,455,749	27,260,183	27,260,183	21,260,183	(6,000,000)
Total	\$ 43,629,752	\$ 43,293,913	\$ 58,863,882	\$ 58,863,882	\$ 52,863,882	(\$ 6,000,000)
Staffing Level FTE:	296.4	301.2	321.5	321.5	321.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Appropriations	20,166,721	21,732,943	22,128,743	22,792,605
State Grants and Contracts	317,209	191,683	197,433	203,356
Federal Grants and Contracts	10,227,803	7,316,407	7,535,899	7,761,976
Federal Financial Aid				
Federal Appropriations	33,461			
State Support Tuition Allocation	9,540,618	9,780,432	9,779,096	9,779,096
Self-Support Tuition	3,110,224	3,383,005	3,248,018	3,345,459
Student Fees	4,392,381	4,634,932	4,773,980	4,773,980
Other Grants and Contracts	890,938	806,226	830,413	855,325
Indirect Cost Recovery	1,298,449	932,724	951,379	970,406
Other Sales and Services	2,649,183	2,226,869	2,249,138	2,271,629
Loan Funds	503,441	844,520	852,965	861,495
Total	53,130,428	51,849,741	52,547,064	53,615,327

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 43,071,020	\$ 44,734,358	\$ 46,601,323	\$ 47,027,203	\$ 47,125,085	\$ 523,762
Federal Funds	20,392,911	20,618,236	45,644,476	45,644,476	35,644,476	(10,000,000)
Other Funds	143,360,387	151,517,555	167,286,371	167,286,371	167,286,371	0
Total	\$ 206,824,318	\$ 216,870,149	\$ 259,532,170	\$ 259,958,050	\$ 250,055,932	(\$ 9,476,238)
EXPENDITURE DETAIL:						
Personal Services	\$ 125,287,386	\$ 128,304,522	\$ 134,021,146	\$ 134,021,146	\$ 134,021,146	\$ 0
Operating Expenses	81,536,933	88,565,627	125,511,024	125,936,904	116,034,786	(9,476,238)
Total	\$ 206,824,318	\$ 216,870,149	\$ 259,532,170	\$ 259,958,050	\$ 250,055,932	(\$ 9,476,238)
Staffing Level FTE:	1,542.4	1,539.3	1,617.7	1,617.7	1,617.7	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Appropriations	43,071,020	44,461,558	46,601,323	47,999,363
One-Time State Appropriations				
State Grants and Contracts	3,425,168	2,849,235	2,849,235	2,849,235
Federal Grants and Contracts	22,860,099	23,374,232	23,374,232	23,374,232
Federal Financial Aid	12,955,530	12,485,322	12,485,322	12,485,322
State Support Tuition Allocation	33,008,203	34,814,261	35,702,927	35,702,927
Self-Support Tuition	14,889,242	16,746,689	17,407,672	18,278,055
Student Fees	41,858,249	44,695,978	48,283,817	48,283,817
Room and Board	26,100,253	27,804,671	28,360,764	29,778,802
School and Public Lands	548,451	548,451	548,451	548,451
Other Grants and Contracts	4,787,879	5,423,176	5,802,799	5,976,883
Indirect Cost Recovery	5,347,109	5,427,784	5,427,784	5,427,784
Other Financial Aid	3,648,867	3,933,027	3,933,027	3,933,027
Other Sales and Services	20,409,660	19,284,755	19,863,297	23,959,196
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
Transfers of Current Funds to Plant and Loan Funds	-14,660,619	-13,306,841	-13,983,730	-13,983,730
Total	218,499,111	228,792,298	236,906,920	244,863,364

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

BOARD OF REGENTS

1533 SDSU Extension

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 8,255,744	\$ 8,318,361	\$ 8,461,772	\$ 8,461,772	\$ 8,461,772	\$ 0
Federal Funds	5,609,622	4,445,184	8,489,641	8,489,641	8,489,641	0
Other Funds	1,571,952	2,009,186	2,403,173	2,403,173	2,403,173	0
Total	<u>\$ 15,437,317</u>	<u>\$ 14,772,731</u>	<u>\$ 19,354,586</u>	<u>\$ 19,354,586</u>	<u>\$ 19,354,586</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 12,053,236	\$ 11,216,613	\$ 12,961,871	\$ 12,961,871	\$ 12,961,871	\$ 0
Operating Expenses	3,384,081	3,556,118	6,392,715	6,392,715	6,392,715	0
Total	<u>\$ 15,437,317</u>	<u>\$ 14,772,731</u>	<u>\$ 19,354,586</u>	<u>\$ 19,354,586</u>	<u>\$ 19,354,586</u>	<u>\$ 0</u>
Staffing Level FTE:	200.4	155.7	200.4	200.4	190.4	(10.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Federal Grants and Contracts	1,489,888	1,386,112	1,438,000	1,438,000
Pesticide Application Tax	280,273	249,829	280,273	249,829
Total	<u>1,770,161</u>	<u>1,635,941</u>	<u>1,718,273</u>	<u>1,687,829</u>

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 11,611,288	\$ 11,728,484	\$ 11,929,664	\$ 11,929,664	\$ 11,929,664	\$ 0
Federal Funds	9,788,058	9,525,490	17,683,639	17,683,639	17,683,639	0
Other Funds	11,370,557	12,524,074	15,316,646	15,316,646	15,316,646	0
Total	\$ 32,769,903	\$ 33,778,048	\$ 44,929,949	\$ 44,929,949	\$ 44,929,949	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 20,336,414	\$ 20,273,702	\$ 21,591,119	\$ 21,591,119	\$ 21,591,119	\$ 0
Operating Expenses	12,433,489	13,504,347	23,338,830	23,338,830	23,338,830	0
Total	\$ 32,769,903	\$ 33,778,048	\$ 44,929,949	\$ 44,929,949	\$ 44,929,949	\$ 0
Staffing Level FTE:	168.4	189.1	284.5	284.5	270.5 (	14.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Appropriations	12,111,288	11,728,484	11,929,664	12,287,554
Federal Grants and Contracts	9,157,067	8,109,098	8,109,098	8,109,098
Transfers of Current Funds to Plant and Plant Funds	-39,257	-1,012,218	-1,012,218	-525,738
	39,257	1,012,218	1,012,218	525,738
Total	21,268,355	19,837,582	20,038,762	20,396,652

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 16,042,610	\$ 16,458,687	\$ 16,830,814	\$ 16,759,162	\$ 16,734,440	(\$ 96,374)
Federal Funds	7,169,959	8,385,775	36,132,879	36,132,879	34,132,879	(2,000,000)
Other Funds	34,478,784	35,386,619	43,007,980	43,007,980	41,007,980	(2,000,000)
Total	<u>\$ 57,691,354</u>	<u>\$ 60,231,081</u>	<u>\$ 95,971,673</u>	<u>\$ 95,900,021</u>	<u>\$ 91,875,299</u>	<u>(\$ 4,096,374)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 36,946,079	\$ 38,416,687	\$ 39,925,231	\$ 39,925,231	\$ 39,925,231	\$ 0
Operating Expenses	20,745,275	21,814,394	56,046,442	55,974,790	51,950,068	(4,096,374)
Total	<u>\$ 57,691,354</u>	<u>\$ 60,231,081</u>	<u>\$ 95,971,673</u>	<u>\$ 95,900,021</u>	<u>\$ 91,875,299</u>	<u>(\$ 4,096,374)</u>
Staffing Level FTE:	381.8	402.8	433.4	433.4	433.4	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Appropriations	15,378,555	16,585,907	16,830,814	16,999,122
ARRA - Stimulus Funding				
One-Time State Appropriations	1,128,055	462,396		
State Grants and Contracts	1,664,060	2,107,387	1,865,038	1,875,000
State Financial Aid	410,423	492,141	492,000	492,000
Federal Grants and Contracts	7,714,241	10,263,078	9,082,824	9,085,000
Federal Financial Aid	2,679,548	2,875,581	2,875,000	2,875,000
State Support Tuition Allocation	9,056,542	9,567,113	10,308,201	10,308,201
Self-Support Tuition	651,621	751,288	749,789	750,000
Room and Board	5,026,080	5,706,772	5,849,441	6,456,916
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	121,523	136,604	133,022	133,022
Other Grants and Contracts	370,243	1,817,744	1,608,703	1,600,000
Indirect Cost Recovery	1,875,032	2,737,123	2,484,380	2,500,000
Other Financial Aid	2,987,229	3,242,535	3,240,000	3,240,000
Sales and Services of Auxiliary Enterprises	2,321,727	2,863,442	2,865,000	2,865,000
Other Sales and Services	1,816,197	1,706,640	1,750,000	1,750,000
Loan Funds				
Plant Funds	468,650	592,746	538,578	540,000
Loan Funds	43,670	41,182	42,000	42,500
Total	<u>53,747,489</u>	<u>61,983,772</u>	<u>60,748,883</u>	<u>61,545,854</u>

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

BOARD OF REGENTS

1550 Northern State University

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 12,684,573	\$ 13,146,582	\$ 13,479,903	\$ 13,375,091	\$ 13,390,212	(\$ 89,691)
Federal Funds	1,111,002	1,385,834	2,804,978	2,804,978	1,954,978	(850,000)
Other Funds	20,623,869	21,542,755	24,294,074	24,294,074	24,294,074	0
Total	\$ 34,419,444	\$ 36,075,171	\$ 40,578,955	\$ 40,474,143	\$ 39,639,264	(\$ 939,691)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,993,429	\$ 24,993,521	\$ 25,904,714	\$ 25,904,714	\$ 25,904,714	\$ 0
Operating Expenses	9,426,015	11,081,650	14,674,241	14,569,429	13,734,550	(939,691)
Total	\$ 34,419,444	\$ 36,075,171	\$ 40,578,955	\$ 40,474,143	\$ 39,639,264	(\$ 939,691)
Staffing Level FTE:	344.2	338.7	351.0	351.0	351.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Appropriations	12,684,573	13,146,582	13,479,903	13,884,300
ARRA - Stimulus Funding				
One-Time Appropriations				
State Grants and Contracts	294,067	1,469,854	250,000	250,000
State Financial Aid	412,171	368,268	375,000	375,000
Federal Stimulus ARRA				
Federal Financial Aid	3,482,863	3,417,398	3,420,000	3,420,000
Self-Support Tuition	4,542,349	5,032,145	5,114,000	5,267,000
Student Fees	5,398,456	5,120,898	5,120,000	5,120,000
Room and Board	4,208,590	4,077,316	4,200,000	4,326,000
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	185,393	183,393	183,393	183,393
Other Grants and Contracts	412,835	549,532	600,000	600,000
Indirect Cost Recovery	36,429	45,158	45,000	45,000
Sales and Services of Auxiliary Enterprises	1,775,452	1,851,028	1,850,000	1,850,000
Other Sales and Services	1,918,908	2,125,656	2,125,000	2,125,000
Transfers of Current Funds to Plant and Loan Funds	-1,695,448	-1,523,929	-1,022,297	-1,018,059
Plant Funds	2,537,571	3,120,868	12,457,892	2,066,458
Loan Funds	708,898	734,260	735,000	735,000
Total	36,939,400	39,754,720	48,969,184	39,265,385

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

BOARD OF REGENTS

1560 Black Hills State University

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 8,841,906	\$ 8,951,369	\$ 9,195,701	\$ 9,234,617	\$ 9,222,688	\$ 26,987
Federal Funds	2,617,033	2,446,258	7,914,963	5,914,963	4,914,963	(3,000,000)
Other Funds	30,994,378	31,112,613	32,644,983	32,644,983	32,644,983	0
Total	\$ 42,453,317	\$ 42,510,241	\$ 49,755,647	\$ 47,794,563	\$ 46,782,634	(\$ 2,973,013)
EXPENDITURE DETAIL:						
Personal Services	\$ 29,655,621	\$ 30,027,101	\$ 30,071,205	\$ 30,071,205	\$ 30,071,205	\$ 0
Operating Expenses	12,797,695	12,483,140	19,684,442	17,723,358	16,711,429	(2,973,013)
Total	\$ 42,453,317	\$ 42,510,241	\$ 49,755,647	\$ 47,794,563	\$ 46,782,634	(\$ 2,973,013)
Staffing Level FTE:	414.7	404.3	418.5	418.5	418.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
ARRA - Stimulus Funds				
One-Time State Appropriations	109,275	9,730		
Federal Financial Aid	6,276,481	5,669,214	5,700,000	5,800,000
State Support Tuition Allocation	8,156,565	7,433,000	7,507,330	7,507,330
Total	14,542,321	13,111,944	13,207,330	13,307,330

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

BOARD OF REGENTS

1570 Dakota State University

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 9,020,489	\$ 9,194,553	\$ 9,395,704	\$ 9,422,494	\$ 9,436,157	\$ 40,453
Federal Funds	2,513,105	1,712,673	5,531,471	5,531,471	5,531,471	0
Other Funds	22,865,862	21,948,702	23,208,221	23,208,221	23,958,221	750,000
Total	\$ 34,399,456	\$ 32,855,929	\$ 38,135,396	\$ 38,162,186	\$ 38,925,849	\$ 790,453
EXPENDITURE DETAIL:						
Personal Services	\$ 22,454,292	\$ 22,233,420	\$ 22,665,920	\$ 22,665,920	\$ 22,665,920	\$ 0
Operating Expenses	11,945,165	10,622,508	15,469,476	15,496,266	16,259,929	790,453
Total	\$ 34,399,456	\$ 32,855,929	\$ 38,135,396	\$ 38,162,186	\$ 38,925,849	\$ 790,453
Staffing Level FTE:	286.7	273.6	288.8	288.8	288.8	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Appropriations	9,020,489	9,194,553	9,395,704	9,500,000
ARRA - Stimulus Funding				
One-Time State Appropriations	205,025	226,329	468,646	
State Grants and Contracts	1,069,493	1,023,201	1,025,000	1,025,000
State Financial Aid	208,963	237,184	250,000	250,000
Federal Grants and Contracts	2,651,714	1,025,190	2,000,000	2,000,000
Federal Financial Aid	3,397,852	4,203,680	4,210,000	4,210,000
State Support Tuition	4,570,624	4,658,524	4,700,000	4,700,000
Student Fees	4,571,034	4,687,292	4,775,000	4,775,000
Room and Board	3,261,393	3,293,156	3,300,000	3,300,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	173,360	182,135	173,360	173,360
Other Grants and Contracts	249,041	253,645	255,000	255,000
Indirect Cost Recovery	577,580	344,193	325,000	325,000
Other Financial Aid	1,084,825	1,047,053	1,040,000	1,040,000
Sales and Services of Auxiliary Enterprises	891,384	849,497	835,000	835,000
Other Sales and Services	1,293,122	1,193,235	1,200,000	1,200,000
Loan Funds				
Plant Funds	630,970	955,879	950,000	950,000
Loan Funds	343,110	394,707	395,000	395,000
Total	34,222,341	33,791,815	35,320,072	34,955,722

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

BOARD OF REGENTS

1580 SD School for the Deaf

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,697,587	\$ 2,763,389	\$ 2,799,698	\$ 2,770,527	\$ 2,770,527	(\$ 29,171)
Federal Funds	0	0	0	0	0	0
Other Funds	122,520	616,466	667,252	667,252	667,252	0
Total	\$ 2,820,107	\$ 3,379,854	\$ 3,466,950	\$ 3,437,779	\$ 3,437,779	(\$ 29,171)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,511,911	\$ 1,496,608	\$ 1,621,303	\$ 1,621,303	\$ 1,621,303	\$ 0
Operating Expenses	1,308,196	1,883,247	1,845,647	1,816,476	1,816,476	(29,171)
Total	\$ 2,820,107	\$ 3,379,854	\$ 3,466,950	\$ 3,437,779	\$ 3,437,779	(\$ 29,171)
Staffing Level FTE:	22.1	21.4	22.5	22.5	22.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Appropriations	2,697,587	2,763,390	2,799,698	2,848,337
Federal Grants and Contracts				
School and Public Lands	97,959	97,959	97,959	97,959
Other Sales and Services	365,664	134,580	150,000	200,000
Total	3,161,210	2,995,929	3,047,657	3,146,296

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,755,726	\$ 2,843,636	\$ 2,913,942	\$ 2,907,489	\$ 2,903,417	(\$ 10,525)
Federal Funds	257,038	248,635	250,000	250,000	250,000	0
Other Funds	326,688	182,574	440,390	440,390	440,390	0
Total	\$ 3,339,452	\$ 3,274,846	\$ 3,604,332	\$ 3,597,879	\$ 3,593,807	(\$ 10,525)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,746,564	\$ 2,704,749	\$ 2,900,647	\$ 2,900,647	\$ 2,900,647	\$ 0
Operating Expenses	592,888	570,096	703,685	697,232	693,160	(10,525)
Total	\$ 3,339,452	\$ 3,274,846	\$ 3,604,332	\$ 3,597,879	\$ 3,593,807	(\$ 10,525)
Staffing Level FTE:	45.3	44.5	52.6	52.6	48.6	(4.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
State Appropriations	2,755,726	2,843,636	2,913,942	3,043,254
Federal Grants and Contracts	261,142	232,998	240,000	50,000
School and Public Lands	96,531	120,565	120,000	120,000
Other Sales and Services	164,475	37,581	150,000	150,000
Total	3,277,874	3,234,780	3,423,942	3,363,254

MILITARY

16 MILITARY

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 3,695,758	\$ 4,103,257	\$ 4,318,080	\$ 3,968,786	(\$ 134,471)
Federal Funds	0	17,000,948	19,479,212	20,350,942	20,572,860	1,093,648
Other Funds	0	433	28,877	28,877	28,877	0
Total	\$ 0	\$ 20,697,139	\$ 23,611,346	\$ 24,697,899	\$ 24,570,523	\$ 959,177
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 5,913,876	\$ 6,193,568	\$ 6,247,933	\$ 6,234,342	\$ 40,774
Operating Expenses	0	14,783,264	17,417,778	18,449,966	18,336,181	918,403
Total	\$ 0	\$ 20,697,139	\$ 23,611,346	\$ 24,697,899	\$ 24,570,523	\$ 959,177
Staffing Level FTE:	100.7	101.7	104.4	105.4	105.4	1.0

MILITARY

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 886,481	\$ 844,173	\$ 940,289	\$ 940,289	\$ 549,106	(\$ 391,183)
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	3,891	433	28,877	28,877	28,877	0
Total	\$ 890,372	\$ 844,606	\$ 979,472	\$ 979,472	\$ 588,289	(\$ 391,183)
EXPENDITURE DETAIL:						
Personal Services	\$ 454,634	\$ 413,818	\$ 435,968	\$ 435,968	\$ 435,968	\$ 0
Operating Expenses	435,738	430,788	543,504	543,504	152,321	(391,183)
Total	\$ 890,372	\$ 844,606	\$ 979,472	\$ 979,472	\$ 588,289	(\$ 391,183)
Staffing Level FTE:	5.6	4.8	5.3	5.3	5.3	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
National Guard 50% Tuition Reduction Program:				
Technical School Students	148	130	140	140
Regental School Students	334	339	350	350

MILITARY

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,446,386	\$ 2,851,585	\$ 3,162,968	\$ 3,377,791	\$ 3,419,680	\$ 256,712
Federal Funds	18,040,477	17,000,948	19,468,906	20,340,636	20,562,554	1,093,648
Other Funds	0	0	0	0	0	0
Total	<u>\$ 20,486,863</u>	<u>\$ 19,852,534</u>	<u>\$ 22,631,874</u>	<u>\$ 23,718,427</u>	<u>\$ 23,982,234</u>	<u>\$ 1,350,360</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,194,480	\$ 5,500,058	\$ 5,757,600	\$ 5,811,965	\$ 5,798,374	\$ 40,774
Operating Expenses	15,292,384	14,352,476	16,874,274	17,906,462	18,183,860	1,309,586
Total	<u>\$ 20,486,863</u>	<u>\$ 19,852,534</u>	<u>\$ 22,631,874</u>	<u>\$ 23,718,427</u>	<u>\$ 23,982,234</u>	<u>\$ 1,350,360</u>
Staffing Level FTE:	95.1	96.9	99.1	100.1	100.1	1.0

MILITARY

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,028,638	\$ 2,447,325	\$ 2,731,728	\$ 2,929,531	\$ 2,985,011	\$ 253,283
Federal Funds	13,092,281	11,834,991	14,096,364	14,917,031	15,138,949	1,042,585
Other Funds	0	0	0	0	0	0
Total	\$ 15,120,919	\$ 14,282,317	\$ 16,828,092	\$ 17,846,562	\$ 18,123,960	\$ 1,295,868
EXPENDITURE DETAIL:						
Personal Services	\$ 2,522,270	\$ 2,738,940	\$ 2,867,885	\$ 2,867,885	\$ 2,867,885	\$ 0
Operating Expenses	12,598,649	11,543,376	13,960,207	14,978,677	15,256,075	1,295,868
Total	\$ 15,120,919	\$ 14,282,317	\$ 16,828,092	\$ 17,846,562	\$ 18,123,960	\$ 1,295,868
Staffing Level FTE:	49.9	51.1	52.1	52.1	52.1	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	10,244,088	7,225,104	8,500,000	8,000,000
App 2 -ARNG Environmental Resources	424,710	452,200	500,000	426,000
App 3 -ARNG Security Cooperative Agreement	599,252	635,032	850,000	770,000
App 4- ARNG Electronic Security System (ESS)	220,969	215,800	225,000	230,000
App 5 -ARNG C4IM Service 15	405,842	394,736	427,236	430,000
App 7 -ARNG Sustainable Range Programs	62,000	62,000	62,000	62,000
App 10 - ARNG Antiterrorism Program Coordina	99,005	100,000	100,000	100,000
App 40 -ARNG Distributed Learning Program	224,651	285,000	130,000	246,000
Facility Rentals	271,589	204,991	204,991	200,000
Total	12,552,106	9,574,863	10,999,227	10,464,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3204	3165	2996	3017
Percentage of Mission Strength	100%	100%	100%	100%
Days in Support of State Missions	2108	206	500	500
Number of Soldiers Deployed Overseas	155	201	220	201
Personnel utilizing our facilities	81,838	59,954	66,250	66,250
State-Owned Facilities	12	12	12	12
Federally Licensed Facilities	4	4	4	4
Joint Use Facilities	11	11	11	11
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	607	608	596	606
Technician, Drill, & Annual Training Pay	44,989,387	47,500,600	50,168,512	52,836,424

-State owned facilities include Watertown, Brookings, Yankton, Mitchell, Huron, Pierre, Mobridge and Rapid City (Range Road Armory, Aviation, Duke Corning Armory, Building 105 and JFHQ).

-Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center, the Civil Support Team, and the Sioux Falls Armed Forces Reserve Center.

-Joint use facilities include Belle Fourche, Chamberlain, DeSmet, Flandreau, Madison, Meade, Milbank, Parkston, Spearfish, Vermillion, and Wagner.

-Regional Training Institutes (RTI) include Ft. Meade RTI and Sioux Falls RTI.

-Maintenance Facilities include Sturgis FMS #1, Chamberlain FMS #6, Brookings FMS #8, Webster FMS #4, SF UTES, CSMS#1 in Mitchell, CSMS #2 in Rapid City, and AASF.

MILITARY

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 417,749	\$ 404,260	\$ 431,240	\$ 448,260	\$ 434,669	\$ 3,429
Federal Funds	4,948,196	5,165,957	5,372,542	5,423,605	5,423,605	51,063
Other Funds	0	0	0	0	0	0
Total	\$ 5,365,945	\$ 5,570,217	\$ 5,803,782	\$ 5,871,865	\$ 5,858,274	\$ 54,492
EXPENDITURE DETAIL:						
Personal Services	\$ 2,672,210	\$ 2,761,118	\$ 2,889,715	\$ 2,944,080	\$ 2,930,489	\$ 40,774
Operating Expenses	2,693,735	2,809,099	2,914,067	2,927,785	2,927,785	13,718
Total	\$ 5,365,945	\$ 5,570,217	\$ 5,803,782	\$ 5,871,865	\$ 5,858,274	\$ 54,492
Staffing Level FTE:	45.3	45.8	47.0	48.0	48.0	1.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Federal Reimbursement Revenues	4,948,196	5,165,957	5,459,446	5,499,785
Total	4,948,196	5,165,957	5,459,446	5,499,785

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1044	1050	1035	1034
Percentage of Strength Filled	101%	101%	101%	101%
Days in Support of State Missions	26	74	8	8
Units Deployed Overseas	5	10	2	3
Full-Time Air Guard Employees	354	368	359	359
Federal Budget	\$67,799,544	\$61,700,000	\$50,000,000	\$50,000,000
Military Construction Projects	0	0	0	0
Federally-Owned Facilities	41	41	40	40
New Buildings	0	0	0	0
Aircraft (F-16)	22	22	22	22
Civil Air Patrol Total Membership	300	325	300	350
Civil Air Patrol Aircraft	6	6	7	7
Number of Civil Air Patrol Squadrons	6	6	6	7
Hours in Support of State Missions	624	1776	192	192

VETERANS' AFFAIRS

17 VETERANS' AFFAIRS

Mission:

To advocate for and provide the pathway for all veterans and their families to receive the benefits due to them.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,671,173	\$ 3,853,779	\$ 2,527,463	\$ 2,605,541	\$ 2,605,541	\$ 78,078
Federal Funds	839,852	1,066,155	1,353,338	1,549,602	1,549,602	196,264
Other Funds	3,913,634	5,610,206	6,066,294	6,289,305	6,168,016	101,722
Total	\$ 8,424,659	\$ 10,530,140	\$ 9,947,095	\$ 10,444,448	\$ 10,323,159	\$ 376,064
EXPENDITURE DETAIL:						
Personal Services	\$ 5,103,609	\$ 5,747,485	\$ 6,094,593	\$ 6,368,935	\$ 6,368,935	\$ 274,342
Operating Expenses	3,321,050	4,782,654	3,852,502	4,075,513	3,954,224	101,722
Total	\$ 8,424,659	\$ 10,530,140	\$ 9,947,095	\$ 10,444,448	\$ 10,323,159	\$ 376,064
Staffing Level FTE:	99.0	104.9	105.7	105.7	105.7	0.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

Mission:

To advocate for and provide the pathway for all veterans and their families to receive the benefits due to them.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,330,248	\$ 1,404,655	\$ 1,475,028	\$ 1,475,028	\$ 1,475,028	\$ 0
Federal Funds	161,637	162,927	275,523	275,523	275,523	0
Other Funds	0	0	106,000	106,000	106,000	0
Total	\$ 1,491,886	\$ 1,567,582	\$ 1,856,551	\$ 1,856,551	\$ 1,856,551	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,047,861	\$ 1,143,231	\$ 1,322,210	\$ 1,322,210	\$ 1,322,210	\$ 0
Operating Expenses	444,024	424,351	534,341	534,341	534,341	0
Total	\$ 1,491,886	\$ 1,567,582	\$ 1,856,551	\$ 1,856,551	\$ 1,856,551	\$ 0
Staffing Level FTE:	17.9	19.3	20.0	20.0	20.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Veterans Education Program Revenue	161,637	162,926	163,000	164,000
Total	161,637	162,926	163,000	164,000
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				
Personal Interviews	2,354	2,542	2,600	2,600
Veteran Correspondence	3,766	4,120	4,200	4,200
Powers of Attorney Filed	1,078	2,051	2,000	2,000
Hearings Conducted	28	43	50	50
Pierre Veterans' Affairs Office:				
Headstone Benefit Paid	368	446	400	400
SD Veterans Bonus Applications	394	354	380	380
On-the-Job Training Establishments	230	235	235	235
South Dakota Veteran Population	75,000	75,000	75,000	75,000
Monetary Award Obtained	\$145,361,725	159,005,395	160,000,000	160,000,000
County Service Officers	59	59	59	59
Tribal Veteran Officers	6	6	6	6

VETERANS' AFFAIRS

1721 State Veterans' Home

Mission:

We dedicate ourselves to the considerate care of our veterans just as totally as they have been committed to the security of our Nation and our liberties.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,340,924	\$ 2,449,125	\$ 1,052,435	\$ 1,130,513	\$ 1,130,513	\$ 78,078
Federal Funds	678,215	903,228	1,077,815	1,274,079	1,274,079	196,264
Other Funds	3,913,634	5,610,206	5,960,294	6,183,305	6,062,016	101,722
Total	\$ 6,932,774	\$ 8,962,558	\$ 8,090,544	\$ 8,587,897	\$ 8,466,608	\$ 376,064
EXPENDITURE DETAIL:						
Personal Services	\$ 4,055,748	\$ 4,604,255	\$ 4,772,383	\$ 5,046,725	\$ 5,046,725	\$ 274,342
Operating Expenses	2,877,025	4,358,303	3,318,161	3,541,172	3,419,883	101,722
Total	\$ 6,932,774	\$ 8,962,558	\$ 8,090,544	\$ 8,587,897	\$ 8,466,608	\$ 376,064
Staffing Level FTE:	81.1	85.7	85.7	85.7	85.7	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,207,016	1,304,074	1,305,000	1,350,000
Residential Living Services	841,171	951,140	655,000	660,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	2,057,618	2,062,065	2,120,000	2,120,000
Residential Living Services	668,579	766,736	523,000	528,000
Title XIX Receipts - Long-Term Nursing Care	676,124	911,495	1,050,000	1,263,000
Deceased Residents Estates & Interest	143,674	304,676	75,000	75,000
Misc. Revenue, Reimbursements	103,565	303,176	105,000	105,000
Total	5,697,747	6,603,362	5,833,000	6,101,000

PERFORMANCE INDICATORS				
Average Daily Census (ADC)	113	121	99	99
Veterans	88	94	75	75
Non-Veterans (spouses, widows)	25	27	24	24
Long-Term Nursing Care (NCU, SCU)	50	51	50	50
Residential Living Care (RLS)	63	70	49	49
Admissions	46	39	35	35
Deaths	21	19	19	19
Discharges	19	41	20	20
Residential Care Days				
Long-Term Nursing Care	18,345	18,414	18,414	18,414
Residential Livings Services	23,025	24,801	17,052	17,052
Total Cost/ Resident/ Day	\$166.34	\$185.44	\$252.14	\$244.00
Cost to State/ Resident/ day- general funds	\$56.59	\$56.67	\$29.50	\$33.38
Employee Turnover	41%	46%	45%	45%

CORRECTIONS

18 CORRECTIONS

Mission:

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

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 91,549,281	\$ 93,257,032	\$ 96,437,915	\$ 97,463,057	\$ 100,099,175	\$ 3,661,260
Federal Funds	8,955,425	7,450,391	8,371,584	7,356,593	5,971,517 (	2,400,067)
Other Funds	7,685,468	6,961,388	12,838,405	12,086,192	3,665,614 (	9,172,791)
Total	\$ 108,190,174	\$ 107,668,811	\$ 117,647,904	\$ 116,905,842	\$ 109,736,306	(\$ 7,911,598)
EXPENDITURE DETAIL:						
Personal Services	\$ 46,965,478	\$ 48,023,015	\$ 50,271,173	\$ 49,383,762	\$ 47,315,297	(\$ 2,955,876)
Operating Expenses	61,224,697	59,645,796	67,376,731	67,522,080	62,421,009 (	4,955,722)
Total	\$ 108,190,174	\$ 107,668,811	\$ 117,647,904	\$ 116,905,842	\$ 109,736,306	(\$ 7,911,598)
Staffing Level FTE:	859.4	839.8	869.2	832.0	812.0 (	57.2)

CORRECTIONS

181 Administration

Mission:

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,811,848	\$ 1,905,286	\$ 2,240,337	\$ 2,382,205	\$ 2,758,028	\$ 517,691
Federal Funds	820,256	841,777	963,901	963,901	963,901	0
Other Funds	1,069,794	292,429	354,106	354,106	0	(354,106)
Total	\$ 3,701,899	\$ 3,039,492	\$ 3,558,344	\$ 3,700,212	\$ 3,721,929	\$ 163,585
EXPENDITURE DETAIL:						
Personal Services	\$ 1,614,107	\$ 1,603,615	\$ 1,739,738	\$ 1,741,028	\$ 1,739,738	\$ 0
Operating Expenses	2,087,792	1,435,877	1,818,606	1,959,184	1,982,191	163,585
Total	\$ 3,701,899	\$ 3,039,492	\$ 3,558,344	\$ 3,700,212	\$ 3,721,929	\$ 163,585
Staffing Level FTE:	21.6	22.0	22.0	22.0	22.0	0.0

CORRECTIONS

1811 Administration

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,811,848	\$ 1,905,286	\$ 2,240,337	\$ 2,382,205	\$ 2,758,028	\$ 517,691
Federal Funds	820,256	841,777	963,901	963,901	963,901	0
Other Funds	1,069,794	292,429	354,106	354,106	0	(354,106)
Total	\$ 3,701,899	\$ 3,039,492	\$ 3,558,344	\$ 3,700,212	\$ 3,721,929	\$ 163,585
EXPENDITURE DETAIL:						
Personal Services	\$ 1,614,107	\$ 1,603,615	\$ 1,739,738	\$ 1,741,028	\$ 1,739,738	\$ 0
Operating Expenses	2,087,792	1,435,877	1,818,606	1,959,184	1,982,191	163,585
Total	\$ 3,701,899	\$ 3,039,492	\$ 3,558,344	\$ 3,700,212	\$ 3,721,929	\$ 163,585
Staffing Level FTE:	21.6	22.0	22.0	22.0	22.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention	40,668	23,476		
Juvenile Justice Delinquency Prevention Act	500,791	359,736	350,000	350,000
Juvenile Accountability Incentive Block Grant	134,919	116,919		
State Alien Assistance Grant		36,996		
Total	676,378	537,127	350,000	350,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,627/18	3,588/22	3,594/15	3,607/15
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	36/43/21	36/44/20	36/44/20	36/44/20
Female	40/16/44	33/18/49	33/18/49	33/18/49
Race: %White/Native/Black/Hispanic/Oth at FY-End:				
Male	62/27/7/4/0	61/27/7/5/0	61/27/7/5/0	61/27/7/5/0
Female	54/40/2/3/1	52/43/2/3/0	53/41/2/3/1	53/41/2/3/1
Adult Parole Avg. End of Month Count (in-state)	2,297	2,315	2,315	2,315
JUVENILE SYSTEM:				
Total Juvenile Average Daily Population	640.9	599	505	420
Juvenile Placement (ADP)	335.5	307.8	238	205
DOC Run Programs (ADP): (M/F)	77.2/23.6	61.2/25.5	52/20	32/16
Other Juvenile Placements	234.7	221.1	166	161
Juvenile Aftercare (ADP)	305.5	291.7	267	229
Youth - Community-Based Services (ADP)	242.6	272	210	190

CORRECTIONS

182 Adult Corrections

Mission:

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 67,036,415	\$ 68,753,446	\$ 69,263,647	\$ 73,724,972	\$ 77,225,129	\$ 7,961,482
Federal Funds	2,231,085	1,350,132	1,175,970	1,034,936	640,695	(535,275)
Other Funds	6,076,334	6,040,471	11,708,315	11,208,202	3,665,614	(8,042,701)
Total	\$ 75,343,834	\$ 76,144,049	\$ 82,147,932	\$ 85,968,110	\$ 81,531,438	(\$ 616,494)
EXPENDITURE DETAIL:						
Personal Services	\$ 36,152,277	\$ 37,337,728	\$ 39,084,707	\$ 39,937,417	\$ 38,755,011	(\$ 329,696)
Operating Expenses	39,191,556	38,806,321	43,063,225	46,030,693	42,776,427	(286,798)
Total	\$ 75,343,834	\$ 76,144,049	\$ 82,147,932	\$ 85,968,110	\$ 81,531,438	(\$ 616,494)
Staffing Level FTE:	667.8	659.2	686.0	691.0	689.0	3.0

CORRECTIONS

1821 Mike Durfee State Prison

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 15,573,380	\$ 15,394,522	\$ 16,210,351	\$ 16,506,807	\$ 17,591,254	\$ 1,380,903
Federal Funds	119,476	83,623	121,032	81,010	81,010	(40,022)
Other Funds	1,015,752	1,125,553	1,413,776	1,221,407	0	(1,413,776)
Total	\$ 16,708,609	\$ 16,603,698	\$ 17,745,159	\$ 17,809,224	\$ 17,672,264	(\$ 72,895)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,156,729	\$ 11,307,252	\$ 11,880,236	\$ 11,904,853	\$ 11,580,179	(\$ 300,057)
Operating Expenses	5,551,879	5,296,446	5,864,923	5,904,371	6,092,085	227,162
Total	\$ 16,708,609	\$ 16,603,698	\$ 17,745,159	\$ 17,809,224	\$ 17,672,264	(\$ 72,895)
Staffing Level FTE:	206.4	201.0	210.0	211.0	210.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act Special Project	16,383	6,837		
Adult Education and Literacy	35,322	47,389	35,160	35,160
Child and Adult Nutrition Services	50,123	24,586	25,028	25,478
Title XIX Medicaid-YCWC	2,218	1,910	1,910	1,910
Byrne Grant-YCWC		1,833		
OTHER FUNDS:				
Corrections Other	260,918	350,687	340,000	340,000
Inmate Phones	282,308	213,473	213,000	213,000
Commissary	57,694	57,044	57,000	57,000
Cost of Incarceration	13,477	13,740	13,000	13,000
Work Release	792,778	698,128	700,000	700,000
Total	1,511,221	1,415,627	1,385,098	1,385,548

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison	1,226	1,226	1,244	1,252
Yankton Community Work Center	245	243	255	260
Rapid City Community Work Center	207	188	224	224
Total Under MDSP Supervision	1,678	1,657	1,723	1,736
Daily Cost Per Inmate-DSP	\$48.54	\$49.80	\$51.96	\$53.00
Daily Cost Per Inmate-RCCWC	\$40.06	\$46.27	\$45.58	\$47.38
Staff to Inmate Ratio (All/Security)-DSP	1-7.34/1-9.42	1-7.54/1-9.75	1-7.32/1-9.32	1-7.32/1-9.38
Staff to Inmate Ratio (All)-YCWC/RCCWC	1-12.35/1-10.54	1-12.4/1-9.95	1-12.75/1-11.2	1-13.0/1-11.2
Staff Turnover Rate	20.7%	17.2%	16.7%	16.7%
Academic Entrollments DSP/YCWC/RCCWC	952/381/335	1,008/320/253	1,022/333/274	1,029/340/274
Vocational Program Completers	186	137	139	140
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	26/5/0	23/0/0	23/0/0	23/0/0
Inmate Assaults on Staff DSP/YCWC/RCCWC	3/0/1	3/0/0	3/0/0	3/0/0
Inmates on Work Release-YCWC/RCCWC	43/59	40/41	42/44	42/44

CORRECTIONS

1822 State Penitentiary

Mission:

To protect the citizens of South Dakota by providing safe and secure facilities for adult male offenders and to provide these offenders the best opportunity for rehabilitation, reintegration into society and positive commitment outcomes based on evidence based practices.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 20,834,242	\$ 22,235,826	\$ 21,249,291	\$ 22,899,612	\$ 23,733,253	\$ 2,483,962
Federal Funds	1,047,621	641,358	601,584	505,852	118,611 (	482,973)
Other Funds	618,112	754,433	1,269,524	1,095,042	0 (	1,269,524)
Total	\$ 22,499,974	\$ 23,631,618	\$ 23,120,399	\$ 24,500,506	\$ 23,851,864	\$ 731,465
EXPENDITURE DETAIL:						
Personal Services	\$ 15,992,792	\$ 16,922,588	\$ 17,175,163	\$ 17,833,546	\$ 17,327,336	\$ 152,173
Operating Expenses	6,507,182	6,709,030	5,945,236	6,666,960	6,524,528	579,292
Total	\$ 22,499,974	\$ 23,631,618	\$ 23,120,399	\$ 24,500,506	\$ 23,851,864	\$ 731,465
Staffing Level FTE:	296.4	298.2	311.0	312.0	312.0	1.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act Special Project	6,695	6,500		
Special Education	17,880	17,880	17,880	17,880
Adult Education and Literacy	28,377	32,972	32,972	32,972
Child Adult Nutrition Services (CANS)	16,046	17,579	18,372	18,740
Federal Prisoner Room and Board	401,511	445,740	377,775	377,775
Social Security/Bounty Program	14,000	17,200	15,000	15,000
Byrne Grant (PREA)	74,946	74,033	85,465	
OTHER FUNDS:				
Corrections Other - State Penitentiary	2,953	47,305	31,500	31,500
Corrections Other - Jameson Minimum	1,617	29,377	27,600	27,600
Community Service	83,989	51,919	76,500	76,500
Inmate Phone - State Penitentiary	146,392	116,912	116,900	116,900
Inmate Phone - Jameson Minimum	48,797	38,972	38,900	38,900
Commissary	63,760	64,499	67,724	67,724
Cost of Incarceration	21,305	26,175	25,000	25,000
Work Release Room and Board	444,822	326,821	293,301	293,301
Total	1,373,090	1,313,884	1,224,889	1,139,792

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	738	761	708	708
Jameson Annex	491	498	489	496
Sioux Falls Community Work Center	256	240	235	235
Federal/Other Inmates	18/0	22/0	15/0	15/0
Total State Penitentiary ADP	1,503	1,514	1,447	1,454
Daily Cost Per Inmate - Pen	\$71.61	\$67.25	\$70.15	\$74.04
Daily Cost Per Inmate - SFCWC	\$22.59	\$33.36	\$33.74	\$35.99
Staff to Inmate Ratio (All/Security)	1-4.77/1-5.91	1-4.95/1-6.12	1-4.7/1-5.81	1-4.66 /1-5.78
Staff Turnover Rate	26.2%	22.4%	25%	25%
Academic Enrollments	2,886	3,137	3,000	3,000
Inmate Assaults on Inmates/Staff	93/19	100/28	0/0	0/0
Inmates on Work Release (ADC)	62	28	25	25

Daily cost includes chemical dependency services provided by DSS staff.

CORRECTIONS

1823 Women's Prison

Mission:

To protect the citizens of South Dakota by providing safe and secure facilities for adult female offenders, utilizing evidence-based practices to address criminal conduct and maximize successful reentry into the community.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,905,598	\$ 4,858,699	\$ 5,083,947	\$ 5,272,766	\$ 5,421,704	\$ 337,757
Federal Funds	52,652	131,750	78,766	74,254	67,254	(11,512)
Other Funds	211,438	198,122	318,689	278,542	0	(318,689)
Total	\$ 5,169,689	\$ 5,188,571	\$ 5,481,402	\$ 5,625,562	\$ 5,488,958	\$ 7,556
EXPENDITURE DETAIL:						
Personal Services	\$ 3,598,386	\$ 3,617,253	\$ 3,886,366	\$ 3,936,711	\$ 3,887,511	\$ 1,145
Operating Expenses	1,571,302	1,571,318	1,595,036	1,688,851	1,601,447	6,411
Total	\$ 5,169,689	\$ 5,188,571	\$ 5,481,402	\$ 5,625,562	\$ 5,488,958	\$ 7,556
Staffing Level FTE:	68.8	65.5	70.0	71.0	70.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Title I	3,126	1,152	1,152	1,152
Work Force Investment Act Special Project	4,028	4,312	4,500	4,500
Adult Education and Literacy	29,586	32,116	32,000	32,000
Child Adult Nutrition Services (CANS)	13,439	9,275	9,300	9,300
Federal Prisoner Room and Board	38,439	15,776	15,000	15,000
OTHER FUNDS:				
Corrections Other	37,726	45,096	45,000	45,000
Inmate Phone	83,225	59,715	57,000	57,000
Commissary	15,940	15,624	15,624	16,000
Cost of Incarceration	4,144	8,960	8,960	9,000
Rent	21,794	20,302	20,302	21,000
Community Service - Unit E	164,213	164,099	164,099	164,000
Work Release Room and Board	56,934	56,056	56,056	56,000
Total	472,594	432,483	428,993	429,952

PERFORMANCE INDICATORS

Average Daily Population:

Women's Prison	184	159	187	183
Unit E - Minimum	91	88	95	94
Pierre Community Work Center - Minimum	105	104	107	105

Daily Cost Per Inmate:

Women's Prison	\$82.09	\$83.21	\$79.72	\$84.68
Unit E - Minimum	\$34.36	\$39.97	\$38.41	\$39.98
Pierre Community Work Center - Minimum	\$41.68	\$45.30	\$47.32	\$49.54
Staff to Inmate Ratio (All/Security) SDWP	1-5.43/1-7.03	1-5.34/1-6.92	1-5.24/1-6.79	1-5.46/1-7.07
Staff Turnover Rate	23.9%	31.4%	27%	25%
Enrollments in Academics	1,300	1,434	1,475	1,490
Vocational Ed./GED Completers	19/40	32/21	36/28	40/30

Daily cost includes chemical dependency costs provided by DSS staff.

CORRECTIONS

1824 Pheasantland Industries

Mission:

To provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations and state employees. To provide work opportunities for inmates, preparing them for successful return to their communities.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,357,946	2,204,092	6,077,718	6,165,614	3,665,614	(2,412,104)
Total	\$ 2,357,946	\$ 2,204,092	\$ 6,077,718	\$ 6,165,614	\$ 3,665,614	(\$ 2,412,104)
EXPENDITURE DETAIL:						
Personal Services	\$ 718,156	\$ 714,516	\$ 919,597	\$ 1,007,493	\$ 1,007,493	\$ 87,896
Operating Expenses	1,639,791	1,489,575	5,158,121	5,158,121	2,658,121	(2,500,000)
Total	\$ 2,357,946	\$ 2,204,092	\$ 6,077,718	\$ 6,165,614	\$ 3,665,614	(\$ 2,412,104)
Staffing Level FTE:	13.9	13.6	14.0	16.0	16.0	2.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Administration	284,953	289,861	327,825	333,551
License Plates/Decals	667,936	620,268	3,600,000	1,750,000
Carpentry	194,373	273,771	321,560	361,638
Upholstery	151,432	149,221	166,130	174,436
Bookbinding/Print	233,260	227,412	236,194	248,004
Braille	199,753	171,978	199,042	208,994
Sign Shop/Machine Shop	178,669	215,740	218,572	229,501
Garment Industry	394,639	476,355	494,338	519,055
Private Sector	306,320	342,208	359,774	377,763
Data Entry Program	239,635	243,682	250,147	262,654
Total	2,850,970	3,010,496	6,173,582	4,465,596

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Profit/(Loss) by Prison Shop				
Administration	(\$16,354)	(\$17,282)	(\$18,102)	(\$19,484)
License Plates/Decals	\$31,189	\$56,036	\$442,965	\$201,544
Carpentry	(\$36,639)	(\$33,981)	\$11,660	\$12,243
Upholstery	\$11,348	\$13,424	\$14,095	\$14,800
Bookbinding/Print	\$1,331	\$,9021	\$9,472	\$9,946
Braille Unit	\$67,847	\$42199	\$44,309	\$46,524
Sign Shop/Machine Shop	(\$42,746)	(\$26,274)	(\$24,960)	(\$23,712)
Garment Industry	\$25,920	\$73,862	\$77,555	\$81,433
Private Sector	\$119,860	\$175,398	\$184,168	\$193,376
Data Entry Program	\$46,679	\$55,633	\$58,415	\$61,336
Operating Cost with Depreciation	\$2,674,272	\$2,696,877	\$5,337,959	\$4,909,519
Income before Operating Transfers	\$208,435	\$374,637	\$835,623	\$596,667
Net Income	\$3,517	(\$458,130)	\$284,386	(\$486,771)
Cash Balance	\$2,367,473	\$2,045,864	\$2,115,758	\$1,656,484
Current Assets (Cash, Inventory, A/R)	\$3,922,407	\$3,709,644	\$3,986,509	\$3,096,405

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Total Average Inmates Employed	219	221	223	233
FY 2013 included \$120,295 transfer to Sex Offender and Community Transition activities and \$800,000 for Correctional Offender Management System.				
FY 2014 included \$126,899 transfer to Sex Offender and Community Transition activities and \$78,019 for Correctional Offender Management System.				
FY 2015 included \$132,118 transfer to Sex Offender and Community Transition activities and \$440,968 for Correctional Offender Management System and \$233,082 for Inmate Medical				
FY 2016 included \$139,622 transfer to Sex Offender and Community Transition activities and \$500,000 for Correctional Offender Management System.				
FY 2017 included \$147,553 transfer to Sex Offender and Community Transition activities and \$1,000,000 for Courtyard Project.				

CORRECTIONS

1826 Inmate Services

Mission:

To provide medical, mental health and sex offender services to the adult population; to properly assess and classify offenders for placement in the adult system and to prepare offenders to return to society.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 21,672,163	\$ 22,015,978	\$ 22,277,630	\$ 23,981,500	\$ 25,098,605	\$ 2,820,975
Federal Funds	1,011,336	493,401	374,588	373,820	373,820	(768)
Other Funds	1,638,843	1,421,091	1,630,635	1,501,624	0	(1,630,635)
Total	\$ 24,322,342	\$ 23,930,470	\$ 24,282,853	\$ 25,856,944	\$ 25,472,425	\$ 1,189,572
EXPENDITURE DETAIL:						
Personal Services	\$ 1,593,000	\$ 1,528,114	\$ 1,745,003	\$ 1,756,581	\$ 1,507,198	(\$ 237,805)
Operating Expenses	22,729,342	22,402,356	22,537,850	24,100,363	23,965,227	1,427,377
Total	\$ 24,322,342	\$ 23,930,470	\$ 24,282,853	\$ 25,856,944	\$ 25,472,425	\$ 1,189,572
Staffing Level FTE:	27.9	25.3	24.0	24.0	24.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Risky Offenders Drinking & Driving Grant			32,656	45,000
OTHER FUNDS:				
Work Release Room and Board	117,066	183,760	22,000	22,000
Charges to Other Agencies	429,637	516,127	510,000	510,000
Medical Co-Pay	36,660	32,527	33,000	33,000
Pheasantland Industries (Classification)	38,719	49,957	66,500	68,495
Pheasantland Industries (SOMP)	67,329	70,593	64,100	66,023
Total	689,411	885,620	740,600	744,518

In FY16 DOC transferred females from Minnehaha County Corrections to Carroll Institute and St. Francis House.

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Adult Medical Cost per Inmate/Day	\$15.55	\$15.84	\$16.04	\$17.18
Community Service Hours Worked	366,997	324,148	325,000	325,000
Institutional Support Hours (HSC/DOC)	1,839,699	1,772,055	1,750,000	1,750,000
Community Work Release Placements	22	25	25	25
Number of Admissions to Prison	2,384	2,403	2,407	2,412
Number of Releases from Prison	2,631	2,594	2,592	2,584
Number of Sex Offenders in Prison	967	987	1,000	1,000
Number of Sex Offenders in the Community	287	294	300	300
# of Offenders Evaluated for Psychopathy	25	41	45	50
# of Offenders Pending Eval. for Psychopathy	0	42	45	43

CORRECTIONS

1827 Parole Services

Mission:

To promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,051,032	\$ 4,248,421	\$ 4,442,428	\$ 5,064,287	\$ 5,380,313	\$ 937,885
Federal Funds	0	0	0	0	0	0
Other Funds	234,242	337,179	997,973	945,973	0	(997,973)
Total	\$ 4,285,274	\$ 4,585,600	\$ 5,440,401	\$ 6,010,260	\$ 5,380,313	(\$ 60,088)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,093,214	\$ 3,248,004	\$ 3,478,342	\$ 3,498,233	\$ 3,445,294	(\$ 33,048)
Operating Expenses	1,192,059	1,337,596	1,962,059	2,512,027	1,935,019	(27,040)
Total	\$ 4,285,274	\$ 4,585,600	\$ 5,440,401	\$ 6,010,260	\$ 5,380,313	(\$ 60,088)
Staffing Level FTE:	54.4	55.7	57.0	57.0	57.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Supervision Fee to General Fund	337,296	334,228	342,000	342,000
OTHER FUNDS:				
Room/Board (CTP)	125,973	198,796	199,000	199,000
Total	463,269	533,024	541,000	541,000

PERFORMANCE INDICATORS				
PAROLE BOARD:				
Parole Hearings Held (All Types)	3,261	2,794	2,850	2,907
Discretionary Paroles Granted	595	537	516	505
Total Revocations	786	574	597	609
Commutations Processed/Recommended	43/1	47/0	47/1	46/1
Pardons Processed/Recommended	93/64	82/69	88/67	88/67
PAROLE SERVICES:				
Daily Parolee Cost	\$5.30	\$5.58	\$6.57	\$7.21
Average End of Month Count (in-state)	2,297	2,315	2,338	2,361
Agent/Parolee Ratio - Average End of Month	1/57	1/56	1/57	1/58
Restitution, Child Support, Fines Paid	\$1,440,787	1,122,334	1,123,313	1,134,362
Revocation Rate	17.80%	13.57%	14.00%	14.00%
Days Parolees Jailed	5,151	5,564	6,009	6,490
Parolee Contacts	84,096	109,475	111,665	113,898
Other Community Contacts	27,474	28,692	29,119	29,783
Total Contacts	111,570	138,167	140,864	143,681
Avg Monthly Contacts/Parolee	3.50	3.94	5.00	5.00
Interstate Compact - Avg End Of Month Count	311	342	328	315

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 22,701,018	\$ 22,598,300	\$ 24,933,931	\$ 21,355,880	\$ 20,116,018	(\$ 4,817,913)
Federal Funds	5,904,084	5,258,483	6,231,713	5,357,756	4,366,921	(1,864,792)
Other Funds	539,340	628,488	775,984	523,884	0	(775,984)
Total	\$ 29,144,442	\$ 28,485,271	\$ 31,941,628	\$ 27,237,520	\$ 24,482,939	(\$ 7,458,689)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,199,094	\$ 9,081,673	\$ 9,446,728	\$ 7,705,317	\$ 6,820,548	(\$ 2,626,180)
Operating Expenses	19,945,348	19,403,598	22,494,900	19,532,203	17,662,391	(4,832,509)
Total	\$ 29,144,442	\$ 28,485,271	\$ 31,941,628	\$ 27,237,520	\$ 24,482,939	(\$ 7,458,689)
Staffing Level FTE:	170.1	158.7	161.2	119.0	101.0	(60.2)

CORRECTIONS

1831 Juvenile Community Corrections

Mission:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections using evidence based practices to prepare youth for successful integration into the community while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 13,638,920	\$ 13,673,894	\$ 15,486,341	\$ 13,858,016	\$ 13,387,721	(\$ 2,098,620)
Federal Funds	5,288,401	4,684,041	5,576,199	4,912,205	3,898,978	(1,677,221)
Other Funds	478,785	564,500	567,369	317,825	0	(567,369)
Total	\$ 19,406,106	\$ 18,922,436	\$ 21,629,909	\$ 19,088,046	\$ 17,286,699	(\$ 4,343,210)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,611,996	\$ 2,701,465	\$ 2,714,394	\$ 2,501,324	\$ 2,461,475	(\$ 252,919)
Operating Expenses	16,794,110	16,220,971	18,915,515	16,586,722	14,825,224	(4,090,291)
Total	\$ 19,406,106	\$ 18,922,436	\$ 21,629,909	\$ 19,088,046	\$ 17,286,699	(\$ 4,343,210)
Staffing Level FTE:	46.8	46.3	44.5	40.0	40.0	(4.5)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	4,775,068	4,302,773	4,350,100	4,419,647
Social Security	229,795	256,067	230,000	210,000
OTHER FUNDS:				
Parental Support	339,901	336,423	315,000	300,000
Rushmore Academy - Ed RC School Dist	50,882	28,590		
School & Public Lands (STS)	92,809	94,555	95,000	95,000
Housing Rent (STS)	35,066	37,899	38,000	38,000
Total	5,523,521	5,056,307	5,028,100	5,062,647

PERFORMANCE INDICATORS				
New Commitments	220	193	160	130
Recommitments After DOC Discharge	21	10	8	5
Overall Caseload ADP	640.9	599.5	505	420
Aftercare ADP	305.5	291.7	267	205
Aftercare Revocations	87	69	45	11
Aftercare Revocation Rate	13.1%	10.8%	8.0%	5.0%
Technical	13.8%	8.7%	7.0%	0.0%
Chemical Dependency	29.9%	23.2%	13.0%	0.0%
Felony	8.0%	20.3%	30.0%	40.0%
Misdemeanor	48.3%	47.8%	50.0%	60.0%
Average Case Load	20.1	18.7	19	18
DOC Paid Placements	257.8	245.4	226	188
Foster Care (DOC Contractual)	8.3	7.4	6	7
Foster Care (non-DOC) Other	5.1	3.8	3	4
Independent Living Training Program	25.9	18.2	18	19
Sequel Transition Academy	22.9	30.3	31	31
DOC Paid County Jail	3.8	4.3	4	4
DOC Paid Detention	9.3	9.9	9	8
DOC Private Paid Placements	182.5	171.5	155	115
Youth Receiving Community-Based	242.6	222	210	190

CORRECTIONS

1834 Youth Challenge Center

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,561,413	\$ 1,475,873	\$ 1,502,980	\$ 1,190,354	\$ 972,838	(\$ 530,142)
Federal Funds	0	0	0	0	0	0
Other Funds	5,676	8,126	14,942	14,942	0	(14,942)
Total	\$ 1,567,089	\$ 1,484,000	\$ 1,517,922	\$ 1,205,296	\$ 972,838	(\$ 545,084)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,454,196	\$ 1,363,848	\$ 1,388,193	\$ 1,109,279	\$ 882,789	(\$ 505,404)
Operating Expenses	112,894	120,152	129,729	96,017	90,049	(39,680)
Total	\$ 1,567,089	\$ 1,484,000	\$ 1,517,922	\$ 1,205,296	\$ 972,838	(\$ 545,084)
Staffing Level FTE:	27.8	24.1	25.0	16.0	11.0	(14.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
OTHER FUNDS:				
Parental Support		5,771	14,942	14,942
Total	0	5,771	14,942	14,942

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Average Daily Population	35.8	31.2	26	16
Population Peak/Low	45/28	39/22	32/18	16/10
Avg. Length of Stay in Days	148/140	157.5	110	90
Average Age	16.9	16.7	16.7	16.7
Daily Cost/Student*	\$279.00	\$301.34	\$415.78	\$360.92
Walk-Aways	1/0	1	0	0
Average Grade Level Improvement				
Reading	1.40	1.41	1.50	1.55
Math	1.93	1.02	1.10	1.20
Overall	1.67	1.21	1.30	1.37
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.40)**	.000	.342	.000	.000
% of Youth who fear for safety (19.0%)**	27.3%	17.4%	15.0%	12.5%
% of Youth receiving visits from parents	70.0%	69.4%	75.0%	80.0%
% of Youth parent phone contact (95.9%)**	100%	87.5%	100%	100%
% of Youth/Physical Fitness Improvement	89.3%	85.3%	90.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	86.7%	100%	100%	100%

* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant). Also includes CD and Mental Health Services provided by DSS staff.

** Field average across reporting agencies.

CORRECTIONS

1835 Patrick Henry Brady Academy

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,562,745	\$ 1,473,996	\$ 1,496,038	\$ 1,185,767	\$ 959,619	(\$ 536,419)
Federal Funds	0	0	0	0	0	0
Other Funds	12,083	5,741	14,280	14,280	0	(14,280)
Total	\$ 1,574,828	\$ 1,479,738	\$ 1,510,318	\$ 1,200,047	\$ 959,619	(\$ 550,699)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,459,677	\$ 1,379,292	\$ 1,399,208	\$ 1,121,386	\$ 887,958	(\$ 511,250)
Operating Expenses	115,151	100,446	111,110	78,661	71,661	(39,449)
Total	\$ 1,574,828	\$ 1,479,738	\$ 1,510,318	\$ 1,200,047	\$ 959,619	(\$ 550,699)
Staffing Level FTE:	26.8	24.1	25.0	16.0	11.0	(14.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
OTHER FUNDS:				
Parental Support	56	12,083	14,280	14,280
Total	56	12,083	14,280	14,280

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Average Daily Population	41.4	30	26	16
Population Peak/Low	49/33	39/20	32/18	16/10
Average Length of Stay (Days)	151.0	144.0	110	90
Average Age	16.8	16.9	16.9	16.9
Daily Cost Per Student*	\$264.98	\$327.48	\$442.68	\$388.00
Walk-Aways	0	0	0	0
Average Grade Level Improvement				
Reading	.90	1.58	1.65	1.70
Math	2.24	.73	1.00	1.10
Overall	1.57	1.15	1.32	1.40
Performance-Based Standards:				
Assaults on Youth/100 Service Days (.40)**	.262	.000	.000	.000
% of Youth Who Fear for Safety (19.0%)**	20.0%	8.0%	5.0%	3.0%
% of Youth Receiving Visits from Parents	73.3%	51.2%	60.0%	70.0%
% of Youth Parent Phone Contact (95.9%)**	100%	96.1%	100%	100%
% of Youth/Physical Fitness improvement	73.3%	95.1%	97.0%	100%
% of Youth/Signed Aftercare Treatment Plan	100%	95.6%	100%	100%

* This includes STAR overhead (administration, food services, medical, education, and physical plant). It also includes chemical dependency and mental health costs provided by DSS staff.

** Field averages across reporting agencies.

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 and QUEST to ensure their effective and efficient operation.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,588,219	\$ 4,721,434	\$ 5,115,172	\$ 4,273,809	\$ 3,986,086	(\$ 1,129,086)
Federal Funds	615,683	574,442	655,514	445,551	467,943	(187,571)
Other Funds	40,426	43,991	166,050	166,050	0	(166,050)
Total	\$ 5,244,329	\$ 5,339,867	\$ 5,936,736	\$ 4,885,410	\$ 4,454,029	(\$ 1,482,707)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,445,477	\$ 2,491,649	\$ 2,705,393	\$ 2,189,624	\$ 1,850,851	(\$ 854,542)
Operating Expenses	2,798,852	2,848,218	3,231,343	2,695,786	2,603,178	(628,165)
Total	\$ 5,244,329	\$ 5,339,867	\$ 5,936,736	\$ 4,885,410	\$ 4,454,029	(\$ 1,482,707)
Staffing Level FTE:	45.4	43.9	45.7	35.0	28.0	(17.7)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	81,218	74,847		
Title I	136,127	131,435	93,830	93,830
Special Education	47,120	47,120	47,120	47,120
Carl Perkins	36,539	37,951	42,927	42,927
Personal Responsibility Education Program	120,722	91,541	73,336	73,336
Child Adult Nutrition Services (CANS)	210,833	187,639	157,154	139,694
Byrne Grant	4,055	1,237		
Prison Rape Elimination Act (PREA)		12,358	12,358	
OTHER FUNDS:				
Corrections Other	2,065	1,378	1,500	1,500
Employee Rent	46,855	53,381	45,000	45,000
Total	685,534	638,887	473,225	443,407

PERFORMANCE INDICATORS				
Average Daily Count (M/F)	77.2/23.6	61.2/25.5	52/20	32/16
Daily Cost Per Student*	\$138.42	\$168.74	\$254.14	\$209.14
Education Participants	321	272	250	250
GEDs Earned	39	21	15	10
Vocational Program Completers	145	93	60	40
Avg. Grade Level Improvement (STAR)**				
Reading	1.15	1.43	1.51	1.58
Math	1.21	.85	1.03	1.13
Overall	1.18	1.14	1.27	1.35
Staff Turnover Rate	37.5%	36.3%	30.0%	25.0%

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

**Field averages across reporting agencies.

CORRECTIONS

1838 QUEST

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,349,720	\$ 1,253,102	\$ 1,333,400	\$ 847,934	\$ 809,754	(\$ 523,646)
Federal Funds	0	0	0	0	0	0
Other Funds	2,370	6,129	13,343	10,787	0	(13,343)
Total	\$ 1,352,089	\$ 1,259,231	\$ 1,346,743	\$ 858,721	\$ 809,754	(\$ 536,989)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,227,748	\$ 1,145,420	\$ 1,239,540	\$ 783,704	\$ 737,475	(\$ 502,065)
Operating Expenses	124,341	113,812	107,203	75,017	72,279	(34,924)
Total	\$ 1,352,089	\$ 1,259,231	\$ 1,346,743	\$ 858,721	\$ 809,754	(\$ 536,989)
Staffing Level FTE:	23.2	20.3	21.0	12.0	11.0	(10.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
OTHER FUNDS:				
Parental Support			16	9,949
Total	0	16	9,949	9,949

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Daily Cost Per Student*	\$295.06	\$305.48	\$440.32	\$357.86
QUEST:				
Average Daily Population	23.6	25.5	20	16
Population Peak/Low	36/12	32/15	21/14	16/12
Average Length of Stay in Days	176.3	199.9	110	90
Average Age	15.7	16.0	16.0	16.0
Walk-Aways	0	2	0	0
Average Grade Level Improvement				
Reading	1.10	1.30	1.40	1.50
Math	1.10	.80	1.00	1.10
Overall	1.10	1.05	1.20	1.30
Performance-Based Standards:				
Assaults on Youth/100 Service Days (.40)**	.000	0.361	.000	.000
% of Youth Who Fear for Safety (19.0%)**	0%	5.6%	0%	0%
% of Youth Receiving Visits from Parents	42.1%	70.4%	75.0%	80.0%
% of Youth Parent Phone Contact (95.9%)**	100%	100%	100%	100%
% of Youth/Physical Fitness improvement	86.7%	95.7%	97.0%	100%
% of Youth/Signed Aftercare Treatment Plan	100%	100%	100%	100%

* This includes STAR overhead (administration, food services, medical, education, and physical plant) for Quest. Also includes Chemical Dependency and Mental Health costs provided by DSS staff.

** Field averages across reporting agencies.

**South Dakota Department of Corrections
Budget Drivers and Performance Measures**

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community					
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16			
Offender Population	Existing State Population (FY ADC)	3,627	3,588	3,594				2,688	2,657	2,666				258	246	215	306	292	267
	Cost Per Day	\$53.98	\$55.04	\$56.79				\$5.30	\$5.58	\$6.57	\$279.68	\$311.59	\$432.31	N/A	N/A	N/A	\$29.63	\$32.31	\$36.25
	Classification																		
	CTP/Ext Det	4.0%	4.0%	5.0%				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Specialized	12.0%	13.0%	13.0%				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Minimum	24.0%	23.0%	22.0%				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low Medium	39.0%	38.0%	37.0%				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	High Medium	18.0%	18.0%	18.0%				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Max	4.0%	4.0%	4.0%				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community					
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16			
Medical Cost																			
	Cost Per Day	\$15.55	\$15.84	\$16.04				N/A	N/A	N/A	\$19.59	\$22.16	\$27.70	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community					
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16			
Food Service																			
	Cost Per Day	\$3.69	\$3.40	\$3.49				N/A	N/A	N/A	\$13.32	\$15.04	\$23.26	N/A	N/A	N/A	N/A	N/A	N/A

Budget Drivers and Performance Measures (Continued)

Category	Measure	Adult Institution (Average per month)			Adult Community (Average per month)			Juvenile (STAR) (Average per month)			Juvenile Private Placement (Average per month)			Juvenile Community (Average per month)		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16
		Safety/ Order														
	DOC Institutional Offender on Offender Assaults	13.2	11.3	11.3	N/A	N/A	N/A	2.6	3.8	3.8	N/A	N/A	1.7	1.7	N/A	N/A
	DOC Institutional Offender Assault on Staff	2.2	2.4	2.4	N/A	N/A	N/A	1.3	2.1	2.1	N/A	N/A	2.6	2.6	N/A	N/A
	Escapes, Unauthorized Absences and Absconders	1.2	1.1	1.1	27.3	35.6	35.6	0.1	0.3	0.3	3.0	3.4	3.4	22.6	19.8	19.8
	Use of Administrative Segregation or Confinement (EOFY) (*ADC)	104.0	99.0	99.0	N/A	N/A	N/A	*0.6	*0.6	*0.6	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution (FY Average)			Adult Community (FY Average)			Juvenile (STAR) (FY Average)			Juvenile Private Placement (FY Average)			Juvenile Community (FY Average)			
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	
		Staffing															
	Institutional Staff to Offender Ratio and Agents Caseload Averages	1:6.1	1:6.0	1:5.9	1:5.7	1:5.6	1:5.6	1:0.8	1:0.8	1:0.8	1:0.5	N/A	N/A	N/A	1:20.1	1:18.7	1:19
	Staff Turnover	23.1%	23.7%	23.7%	16.7%	20.4%	20.4%	37.5%	36.3%	36.3%	36.3%	N/A	N/A	N/A	16.3%	6.1%	6.1%
	Overtime per FTE per Month	2.5	4.2	4.2	1.1	1.3	1.3	1.5	2.7	2.7	2.7	N/A	N/A	N/A	0.9	0.2	0.2

Budget Drivers and Performance Measures (Continued)

Category	Measure	Adult Institution (FY End)			Adult Community (FY End)			Juvenile (STAR) (FY End)			Juvenile Other Placements (FY End)			Juvenile Community (FY End)		
		FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16
Evidence Based Practices (EBP)	Risk/Needs Assessment	Level of Service Inventory - Revised			Community Risk			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory		
	<i>Indirect</i>	N/A	N/A	N/A	21.0%	19.0%	19.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<i>Low/Minimum</i>	5.0%	5.0%	5.0%	11.0%	11.0%	11.0%	2.0%	6.9%	6.9%	14.0%	19.6%	19.6%	25.0%	27.9%	27.9%
	<i>Low Moderate</i>	16.0%	15.0%	15.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<i>Moderate / Medium</i>	38.0%	36.0%	36.0%	34.0%	32.0%	32.0%	43.0%	44.4%	44.4%	45.0%	48.0%	48.0%	55.0%	44.3%	44.3%
	<i>Moderate High/Max</i>	28.0%	33.0%	33.0%	23.0%	26.0%	26.0%	52.0%	45.8%	45.8%	35.0%	27.5%	27.5%	20.0%	25.8%	25.8%
	<i>VeryHigh/High/Intensive</i>	13.0%	12.0%	12.0%	11.0%	13.0%	13.0%	3.0%	2.8%	2.8%	3.0%	2.9%	2.9%	1.0%	0.4%	0.4%
Staff Training in EBP	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	N/A	100.0%	100.0%	N/A	N/A	N/A	N/A	100.0%	100.0%	100.0%

Category	Measure	Adult Overall			Adult Community			Juvenile (STAR)			Juvenile Private			Juvenile Overall		
		2010	2011	2012 Projected	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15	FY16	2010	2011	2012 Projected
Recidivism	Release Years	14.6%	11.1%	11.1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	18.2%	18.2%	18.2%	
	New Convictions rate (3 yr)															
	Parole Violator Recidivism rate (3 yr)	29.3%	31.4%	30.1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	27.2%	22.7%	22.7%	
	Total Recidivism (3 yr)	43.8%	42.5%	41.2%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	45.4%	40.9%	40.9%	

HUMAN SERVICES

19 HUMAN SERVICES

Mission:

DHS will enhance the quality of life of people with disabilities, in partnership with its stakeholders.

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 66,914,422	\$ 73,402,030	\$ 78,673,794	\$ 79,004,820	\$ 78,606,606	(\$ 67,188)
Federal Funds	93,325,868	93,260,216	105,515,529	110,754,899	110,329,625	4,814,096
Other Funds	2,616,576	7,936,233	15,629,665	9,609,767	9,660,538	(5,969,127)
Total	\$ 162,856,867	\$ 174,598,479	\$ 199,818,988	\$ 199,369,486	\$ 198,596,769	(\$ 1,222,219)
EXPENDITURE DETAIL:						
Personal Services	\$ 27,136,505	\$ 28,823,472	\$ 30,605,943	\$ 30,703,549	\$ 30,699,897	\$ 93,954
Operating Expenses	135,720,362	145,775,008	169,213,045	168,665,937	167,896,872	(1,316,173)
Total	\$ 162,856,867	\$ 174,598,479	\$ 199,818,988	\$ 199,369,486	\$ 198,596,769	(\$ 1,222,219)
Staffing Level FTE:	527.9	528.5	545.4	547.4	545.4	0.0

HUMAN SERVICES

1900 Secretary

Mission:

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

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 780,996	\$ 832,093	\$ 914,302	\$ 917,488	\$ 918,398	\$ 4,096
Federal Funds	553,817	602,414	701,073	701,073	701,073	0
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,334,813	\$ 1,434,507	\$ 1,616,796	\$ 1,619,982	\$ 1,620,892	\$ 4,096
EXPENDITURE DETAIL:						
Personal Services	\$ 955,216	\$ 1,053,987	\$ 1,189,055	\$ 1,189,055	\$ 1,189,055	\$ 0
Operating Expenses	379,597	380,520	427,741	430,927	431,837	4,096
Total	\$ 1,334,813	\$ 1,434,507	\$ 1,616,796	\$ 1,619,982	\$ 1,620,892	\$ 4,096
Staffing Level FTE:	15.2	15.9	17.0	17.0	17.0	0.0

HUMAN SERVICES

1910 Developmental Disabilities

Mission:

To 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 50,665,219	\$ 55,730,089	\$ 60,214,040	\$ 60,861,690	\$ 60,592,595	\$ 378,555
Federal Funds	63,753,426	63,558,367	73,199,730	77,286,435	77,021,014	3,821,284
Other Funds	0	4,224,258	11,659,440	5,636,963	5,687,734	(5,971,706)
Total	\$ 114,418,645	\$ 123,512,715	\$ 145,073,210	\$ 143,785,088	\$ 143,301,343	(\$ 1,771,867)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,266,679	\$ 1,302,460	\$ 1,397,800	\$ 1,397,800	\$ 1,397,800	\$ 0
Operating Expenses	113,151,966	122,210,255	143,675,410	142,387,288	141,903,543	(1,771,867)
Total	\$ 114,418,645	\$ 123,512,715	\$ 145,073,210	\$ 143,785,088	\$ 143,301,343	(\$ 1,771,867)
Staffing Level FTE:	18.8	19.6	20.5	20.5	20.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	893,297	1,384,671	1,139,247	1,141,337
Title XIX - Medicaid Provider	61,988,359	62,530,341	71,310,991	73,432,738
Family Preservation-Respite (DSS)	35,750	35,750	35,750	35,750
Respite Care-Maternal (DOH)	100,000	100,000	100,000	100,000
Deposit to Other Funds:				
School District Match		4,276,355	8,920,881	5,687,734
Total	63,017,406	68,327,117	81,506,869	80,397,559

PERFORMANCE INDICATORS

Long-Term Care by Funding:				
Medicaid Home and Community-Based Waiver				
Services (HCBS) - # of Kids	152	139	145	145
Services (HCBS) - # of Adults	2,475	2,510	2,580	2,633
Community Training Services	316	316	320	320
Total	2,943	2,965	3,045	3,098
Overall Service Budget	\$103,306,807	\$109,159,090	\$117,679,038	\$125,282,733
Avg Daily Expend. Rate: HCBS Child	\$154.95	\$164.85	\$168.87	\$172.52
Avg Daily Expend. Rate: HCBS Adult	\$113.60	\$116.61	\$119.52	\$122.03
Avg Annual Expenditure: HCBS Adult	\$39,601	\$40,895	\$42,823	\$44,751
Community/Family Services ADP by Funding:				
Family Support 360	1,028	1,078	1,158	1,170
Statewide Family Support	342	357	375	400
Respite Care	684	701	725	725
Adult Foster Care	3	2	1	1
Total Served	2,057	2,138	2,259	2,296
Overall Service Budget	\$4,422,533	\$5,000,467	\$5,706,535	\$5,819,219
Annual Expenditures per person:				
Family Support 360	\$3,908	\$4,254	\$4,427	\$4,471
Statewide Family Support	\$389	\$398	\$333	\$313
Respite Care	\$381	\$376	\$578	\$591
Adult Foster Care	\$3,995	\$4,600	\$4,600	\$4,600
Private ICF/IID Federal Expenditure Authority	\$3,830,967	\$6,140,376	\$12,327,231	\$8,373,552
Per Diem	\$472.00	\$487.58	\$499.77	\$510.27

HUMAN SERVICES

1911 SDDC - Redfield

Mission:

The Mission of SDDC is to provide comprehensive specialized services designed to enhance quality of life and community inclusion for people with Intellectual Disabilities and/or Developmental Disabilities.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 10,552,023	\$ 11,532,780	\$ 12,152,713	\$ 11,495,310	\$ 11,499,131	(\$ 653,582)
Federal Funds	12,696,160	12,607,445	13,058,407	13,634,213	13,638,720	580,313
Other Funds	311,810	245,291	792,145	794,724	794,724	2,579
Total	\$ 23,559,992	\$ 24,385,515	\$ 26,003,265	\$ 25,924,247	\$ 25,932,575	(\$ 70,690)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,594,492	\$ 19,283,199	\$ 20,106,628	\$ 20,106,628	\$ 20,106,628	\$ 0
Operating Expenses	4,965,500	5,102,316	5,896,637	5,817,619	5,825,947	(70,690)
Total	\$ 23,559,992	\$ 24,385,515	\$ 26,003,265	\$ 25,924,247	\$ 25,932,575	(\$ 70,690)
Staffing Level FTE:	372.8	367.9	379.6	379.6	377.6	(2.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to General Funds:				
Care and Maintenance	543,699	580,894	562,297	562,297
Counties	70,320	73,920	72,120	72,120
Deposits to Federal Funds:				
Title XIX - Provider	12,483,965	13,019,414	12,837,727	13,013,081
School Breakfast and Lunch	211,137	221,928	221,928	221,928
Deposits to Other Funds:				
Prescription Drug Plan	351,953	374,339	363,146	363,146
Admin/Food Service/School & Public Lands	191,719	149,151	186,007	186,007
Interest/Resident Investment	247,184	19,040	25,075	25,075
Total	14,099,977	14,438,686	14,268,300	14,443,654

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Average Daily Population	135	139	132	132
Population at June 30	140	140	132	132
Admissions to Youth/Adult Program	17/20	10/21	10/20	8/15
Discharges from Youth/Adult Program	8/16	11/20	10/28	8/15
Average Length of Stay at June 30 (Years)	6.8	7	6.8	6.8
Average Length of Stay at Discharge (Years)	7.3	3.5	3.5	3.5
Range of Length of Stay at Discharge	90 days - 28 Yrs	61 days - 39 Yrs	30 days - 40Yrs	30 days - 40 Yrs
Recidivism/Repeat Admissions	11	14	8	8
Employees (FTE's)/Turnover Rate	385.6/20%	379.6/25%	379.6/25%	379.6/20%
Employee Separations	72	89	72	72
Direct Care Positions/Turnover Rate	184.5/26%	184.5/35%	184.5/30%	184.5/30%
% Employees Receiving Longevity	59%	57%	57%	57%
Agency Cost / Person /Day	\$481.30	\$480.64	\$539.71	\$538.07

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,985,393	\$ 4,368,424	\$ 4,439,332	\$ 4,776,925	\$ 4,643,075	\$ 203,743
Federal Funds	14,037,888	14,379,732	15,942,032	16,518,891	16,354,531	412,499
Other Funds	1,121,231	2,030,081	1,493,424	1,493,424	1,493,424	0
Total	\$ 19,144,512	\$ 20,778,236	\$ 21,874,788	\$ 22,789,240	\$ 22,491,030	\$ 616,242
EXPENDITURE DETAIL:						
Personal Services	\$ 4,663,906	\$ 5,474,151	\$ 6,032,564	\$ 6,130,170	\$ 6,126,518	\$ 93,954
Operating Expenses	14,480,606	15,304,085	15,842,224	16,659,070	16,364,512	522,288
Total	\$ 19,144,512	\$ 20,778,236	\$ 21,874,788	\$ 22,789,240	\$ 22,491,030	\$ 616,242
Staffing Level FTE:	93.4	96.9	99.1	101.1	101.1	2.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	67,470	24,009	45,740	53,096
Title XIX - Medicaid Provider	1,785,401	1,771,464	2,019,906	2,475,036
Disability Determination Services	4,025,903	4,552,460	4,447,679	4,447,679
In-Service Training	16,829	16,266	563	
Independent Living (Part B)	271,006	283,715	305,350	305,350
Technology Related Assistance	429,764	368,842	411,024	411,024
Basic Support (Title I, Section 110)	7,215,908	7,137,717	8,139,876	8,274,184
Supported Employment (Title VI-C)	407,428	238,831	300,000	300,000
Deposits to Other Funds:				
Co-op Agreement Match	11,243	12,150	11,697	11,697
Registration of Interpreters	4,715	6,385	5,550	5,550
Social Security Administration Program	832,731	1,008,043	920,387	920,387
Ticket to Work	340,477	151,229	245,853	245,853
Total	15,408,875	15,571,111	16,853,625	17,449,856

PERFORMANCE INDICATORS				
Vocational Rehabilitation Case Load	5,264	4,790	4,900	5,000
Eligible Individuals Receiving VR Services	4,697	4,280	4,400	4,500
Rehabilitated/Successful Employment	861	862	800	810
Avg Yearly Income at Application / Closure	\$2,243/\$14,801	\$2,903/\$14,728	\$2,900/\$14,800	\$2,900/\$14,800
Annual Income of all Successful Individuals	\$12,743,661	\$12,975,000	\$11,840,000	\$11,840,000
Individuals Receiving Supported Employment	591	645	650	655
Individuals Independent Living Services	2,792	2,373	2,425	2,525
Individuals Receiving Personal Attendant Services	115	117	124	128
Interpreters Receiving Mentoring Services	40	42	44	45
Social Security Disability Claims Processed	8,168	9,590	9,200	9,200

HUMAN SERVICES

1951 Telecommunication Devices for the Deaf

Mission:

To provide telecommunication services and devices that afford equal access to telecommunication to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have other disabilities that affect those individuals' ability to utilize a phone.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	961,225	1,082,787	1,301,680	1,301,680	1,301,680	0
Total	\$ 961,225	\$ 1,082,787	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	961,225	1,082,787	1,301,680	1,301,680	1,301,680	0
Total	\$ 961,225	\$ 1,082,787	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,391,594	1,377,168	1,399,135	1,379,427
Telecommunication Adaptive Devices (TAD)	154,622	153,019	155,459	153,270
National Deaf-Blind EDP	62,429	52,593	68,121	68,121
Total	1,608,645	1,582,780	1,622,715	1,600,818

PERFORMANCE INDICATORS				
Minutes of TRS Provided	107,108	91,501	82,351	74,116
Minutes of CapTel Provided	210,076	187,370	167,118	149,055
TRS Devices-Individuals Who are Deaf	713	725	735	750
TRS Devices-Other Disabilities	974	1,028	1,040	1,050

HUMAN SERVICES

1970 Service to the Blind & 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 930,791	\$ 938,644	\$ 953,407	\$ 953,407	\$ 953,407	\$ 0
Federal Funds	2,284,577	2,112,258	2,614,287	2,614,287	2,614,287	0
Other Funds	222,311	353,817	381,555	381,555	381,555	0
Total	\$ 3,437,679	\$ 3,404,719	\$ 3,949,249	\$ 3,949,249	\$ 3,949,249	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,656,211	\$ 1,709,675	\$ 1,879,896	\$ 1,879,896	\$ 1,879,896	\$ 0
Operating Expenses	1,781,467	1,695,045	2,069,353	2,069,353	2,069,353	0
Total	\$ 3,437,679	\$ 3,404,719	\$ 3,949,249	\$ 3,949,249	\$ 3,949,249	\$ 0
Staffing Level FTE:	27.8	28.2	29.2	29.2	29.2	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposits to Federal Funds:				
In-Service Training	17,601	17,170	4,758	
Basic Support (Title I, Section 110)	2,028,117	1,792,276	2,034,969	2,068,546
Supported Employment (Title VI-C)	8,299	2,189		
Independent Living-Elderly Blind (Ch 2)	207,677	277,573	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	25,167	17,621	21,394	21,394
SD Vocational Resources-Fees for Svcs.	147,762	158,866	153,836	153,836
SBVI Memorials / CCTV Lease	30,274	28,910	28,390	28,390
Social Security Admin. Program Income	63,855	115,895	66,173	66,173
Vending - BEP and Rest Area	102,180	87,132	89,536	89,536
Total	2,630,932	2,497,632	2,624,056	2,652,875

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	8,130	8,100	8,250	8,350
Trainees	62	114	117	120
Employment Skills Training	116	85	90	93
Low Vision Services:				
Clinics Conducted	17	19	19	19
Clients Served	82	92	94	95
Vocational Rehabilitation Outcomes:				
Clients Served	534	509	529	549
Successfully Employed	121	121	122	123
Independent Living Outcomes:				
Consumers Served	563	617	634	641
Successful Outcomes	258	258	312	318
Closed Circuit TV Lease Program:				
CCTV Units	199	208	210	232
CCTV Consumers Served	239	279	252	258

ENVIRONMENT AND NATURAL RESOURCES

20 ENVIRONMENT AND NATURAL RESOURCES

Mission:

The mission of DENR is 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 with reduced red tape, expanded e-government functions, and exceptional customer service to promote a prosperous economy while protecting South Dakota's environment and natural resources for today and tomorrow.

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, 34A-13, 34A-14, 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 46-5-6.10, and 46-8), 46A-1, 46A-2, 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 5,988,020	\$ 6,521,692	\$ 6,445,415	\$ 6,445,415	\$ 6,445,415	\$ 0
Federal Funds	6,759,259	7,740,524	8,202,621	8,302,621	8,302,621	100,000
Other Funds	4,959,732	4,577,481	9,436,618	9,336,618	9,336,618	(100,000)
Total	\$ 17,707,011	\$ 18,839,697	\$ 24,084,654	\$ 24,084,654	\$ 24,084,654	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 12,726,427	\$ 13,446,037	\$ 14,539,489	\$ 14,539,489	\$ 14,539,489	\$ 0
Operating Expenses	4,980,584	5,393,661	9,545,165	9,545,165	9,545,165	0
Total	\$ 17,707,011	\$ 18,839,697	\$ 24,084,654	\$ 24,084,654	\$ 24,084,654	\$ 0
Staffing Level FTE:	176.8	179.8	180.5	180.5	180.5	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 2,296,937	\$ 2,363,458	\$ 2,484,667	\$ 2,484,667	\$ 2,484,667	\$ 0
Federal Funds	1,718,489	2,094,537	2,154,295	2,254,295	2,254,295	100,000
Other Funds	599,466	658,658	1,107,422	1,007,422	1,007,422	(100,000)
Total	\$ 4,614,892	\$ 5,116,653	\$ 5,746,384	\$ 5,746,384	\$ 5,746,384	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,742,814	\$ 4,059,362	\$ 4,480,250	\$ 4,480,250	\$ 4,480,250	\$ 0
Operating Expenses	872,078	1,057,291	1,266,134	1,266,134	1,266,134	0
Total	\$ 4,614,892	\$ 5,116,653	\$ 5,746,384	\$ 5,746,384	\$ 5,746,384	\$ 0
Staffing Level FTE:	53.3	55.8	56.5	56.5	56.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Sale of Publications/Maps	533	1,257	500	500
Total	533	1,257	500	500

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Travel, Direct, Noncash, Receiving Vouchers, and Cash Receipts Processed	4,486	5,192	5,100	5,100
Requisitions/Travel Requests Processed	64/1047	36/1,129	40/1,150	40/1,150
Contracts and Grants Monitored	312	325	325	325
Awards/Projects:				
Consolidated Program	\$11.86M/24	\$19.8M/27	\$6.7M/10	10M/14
Small Community Planning Grants	\$112K/13	\$166K/20	\$135K/15	\$135K/15
Solid Waste Projects	\$1.2M/9	\$3.33M/15	\$2.65M/15	\$2.65M/15
State Revolving Fund (SRF) Loans	\$56.63M/32	\$84.6M/39	\$75M/40	\$75M/40
State Water Resources Management System Projects	\$5.3M/2	\$7M/1	\$2.9M/3	\$1M/2
Nonpoint Source Awards/Projects	\$2.4M/5	\$2.4M/6	\$2.4M/6	\$2.4M/6
Water Quality Grants	\$1.42M/10	\$1.05M/5	\$1.0M/5	\$1.0M/5
Nonpoint Source Projects in Progress	14	13	12	12
TMDL Waterbodies Under Assessment	47	9	7	9
Statewide Lake Assessment Monitoring	25	32	40	20
State Water Plan Projects	61	57	60	60
Construction Inspections Conducted	100	117	100	100
Plans & Specs Reviewed	42	42	45	45
SRF Loans Reviewed/Monitored	32/408	39/455	40/470	40/485
Test-Hole Footage Drilled	11,139	8,875	10,000	10,000
Test Holes Drilled	86	75	80	90
Wells Installed	37	47	40	40
X-Ray Analyses Completed	68	56	75	75
Water Samples Collected for Chem. Analysis	177	97	129	85
Square Miles Mapped (1:250,000 scale)	0	0	3,350	3,350
Square Miles Mapped (1:100,000 scale)	1,714	1,050	1,400	1,500
Square Miles Mapped (1:24,000 scale)	405	364	170	175
Square Miles Mapped for Aquifer Studies	4,703	3,770	3,500	3,500
Projects and Publications Completed	10	10	10	10
Presentations Given to Public or Agencies	39	37	35	35
Drilling Weeks Accomplished	38.5	49.9	40	40
Reconciling differences in information (well name, location, elevation, etc.) for geologic and water well records in databases belonging	Yes	Yes	Yes	Yes

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
to Water Rights, Minerals and Mining, and Geological Survey Programs				
Investigate areas or aquifers to specifically provide geologic and hydrologic data to support recommendations from DENR's Water Rights Program on applications for new water right permits.	Yes	Yes	Yes	Yes
* Aquifer name(s)	Upper-Vermillion-Missouri, Tulare, and others Unidentified	Niobara, Pleistocene Series, Vermillion-West-Fork, Choteau-Tyndall, Lower James-Missouri-Scotland, Warren-West James, Floyd-East James, Big Sioux-Northern-Skunk Creek	Choteau, Lower James-Missouri, Niobrara, Dakota, Granite Wash	Granite Wash, Coteau Lakes, Choteau-Tyndall
* Counties underlain by aquifer(s)	Clay, Turner, Hutchinson, Lincoln, Spink, McCook	Turner, Bon Homme, Beadle, Sandborn, Lake	Bon Homme, Yankton, Roberts	Roberts, Day, Marshall
* Number of test holes drilled	86	23	20	20
* Number of feet drilled	11,139	3,873	3,000	3,000
* Number of monitoring wells installed	37	14	15	15
* Number of aquifer reports prepared	NA	1	1	1
Compiling, scanning, and developing information needed by industry and government staff for the exploration and development of oil and gas resources	Yes	Yes	Yes	Yes
Updating web site for dissemination of information related to oil and gas exploration and development	Yes	Yes	Yes	Yes
Database Management Initiative	Yes	Yes	Yes	Yes

ENVIRONMENT AND NATURAL RESOURCES

2020 Environmental Services

Mission:

To provide the highest level of service as we work to protect the environment and public health through implementation of the state's environmental regulatory programs for the benefit of all South Dakota citizens.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,691,083	\$ 4,158,234	\$ 3,960,748	\$ 3,960,748	\$ 3,960,748	\$ 0
Federal Funds	5,040,770	5,645,988	6,048,326	6,048,326	6,048,326	0
Other Funds	2,839,948	2,681,786	3,241,774	3,241,774	3,241,774	0
Total	\$ 11,571,801	\$ 12,486,008	\$ 13,250,848	\$ 13,250,848	\$ 13,250,848	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 8,620,463	\$ 9,015,484	\$ 9,656,711	\$ 9,656,711	\$ 9,656,711	\$ 0
Operating Expenses	2,951,338	3,470,524	3,594,137	3,594,137	3,594,137	0
Total	\$ 11,571,801	\$ 12,486,008	\$ 13,250,848	\$ 13,250,848	\$ 13,250,848	\$ 0
Staffing Level FTE:	118.5	119.3	119.0	119.0	119.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Mining/Oil and Gas Permit Fees	161,785	160,443	160,000	160,000
Licensing and Renewal of Asbestos Handlers	24,208	22,982	23,000	23,000
Water and Wastewater Operator Certification Certification Exams and Renewals	18,412	19,536	19,750	19,800
SARA Title III Fees	152,300	153,615	150,000	150,000
Air Quality Permit Fees	513,834	507,843	508,000	508,000
Solid Waste Permit Fees	17,270	3,561	7,500	12,500
Solid Waste Administration Fee	137,135	152,268	150,000	150,000
Surface Water Discharge Permit Fees	590,902	580,098	580,398	580,000
Feedlot Fees	90,245	90,827	90,875	92,425
Drinking Water System Fees	265,467	260,441	262,000	262,500
Oil and Gas Conservation Tax	378,205	270,320	250,000	250,000
Water Right Fees	209,063	199,781	200,000	200,000
Total	2,558,826	2,421,715	2,401,523	2,408,225

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Permitted Air Emission Sources	724	648	650	655
Ethanol Prod. Capacity from Plants with Air Qual. Permits (millions of gallons)	1,250	1,300	1,330	1,350
Air Quality Monitoring Sites	15	14	13	14
Operating Air Quality Samplers	60	60	52	52
Total Continuous Air Quality Samples Collected	13,505	12,226	12,959	13,140
Stream Sites Sampled for Ambient Water Quality Monitoring	146	146	155	155
Regulated Public Drinking Water Systems	638	636	639	639
Total Population Served by Public Water Systems	782,000	782,000	782,500	783,000
Hazardous Waste Generators	2,427	2,561	2,636	2,711
Permitted Solid Waste Disposal Sites	242	236	236	236
Total Sources Authorized Under General Industrial Storm Water Permits	989	1,002	1,010	1,050
Total Sources Authorized Under General Storm Water Construction Permit	2,086	1,775	1,800	1,800
Storm Water Inspections	120	117	120	120
Cumulative Spill Sites	10,389	10,657	10,907	11,157
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Sites Closed Out	9,990/96%	10,273/96%	10,523/96%	10,773/96%
Total Water Right Permits	8,628	8,662	8,700	8,740
Cumulative Tanks Removed/Sites through the	4,441/3,235	4,521/3,294	4,621/3,394	4,721/3,494

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Abandoned Storage Tank Removal Project				
Active Above-Ground Storage Tanks Regis.	3,596	3,560	3,560	3,560
Active Underground Storage Tanks Regis.	2,865	2,866	2,866	2,866
Spills and Releases Reported	315	268	250	250
Wastewater Point Sources Permitted	371	373	377	383
Active Gold and Other Mine Permits	51	52	54	58
Active Sand and Gravel Mine Sites Licensed	1,629	1,595	1,595	1,595
Total Regulated Underground Injection Wells	136	139	140	141
Producing Gas/Oil Wells	66/174	67/165 (Est.)	67/165	67/165
Number of Public Water Supply Systems Provided	65	69	69	69
Assistance with Source Water Assessment and Protection				
Provide Source Water Protection Area Reports to New Public Water Supply Systems	8	8	8	8
Public Water Supply Systems with Source Water and Wellhead Measures in Place	71	71	71	71
Hydrogeologic Review of Facility Locations	405	467	470	470
Permitted and Nonpermitted Facilities	63	63	63	63
Required to Monitor Groundwater Quality				
Total Groundwater Discharge Permits	14	14	14	14
Groundwater Discharge Permits and Variances Amended, Renewed, or Issued	6	6	6	6
Compliance Rate for Underground Storage Tanks	98%	98%	98%	98%
Storage Tank Closures Reported	158	145	150	150
Storage Tank Facility Inspections	456	745	745	745
Storage Tank Plans and Specifications Approved	60	57	60	60
Abandoned Tanks Removed/Sites	121/92	80/59	100/100	100/100
Spill and Release Site Closures	281	283	250	250
Site Assessment Reports Evaluated for with Federal Hazardous Waste Regulations	15	15	15	15
State Oversight and Assistance on Brohm Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Riley Pass Abandoned Mine	Yes	Yes	Yes	Yes
State Oversight and Assistance on Ellsworth Air Force Base Superfund Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Black Hills Army Depot Formerly Used Defense Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Formerly Used Defense Sites	Yes	Yes	Yes	Yes
State Oversight and Assistance on Brownsfields Projects	Yes	Yes	Yes	Yes
Brownsfields Assessments Completed	5	5	5	5
Brownsfields Cleanup Project Completed	2	2	2	2
Interstate Pipelines Reviewed for Environmental Concerns	2	3	3	3
Workshops and Meetings Held to Maintain Community Right-to-Know Activities About Hazardous Materials Stored or Used in Communities	7	8	8	8
Local Emergency Planning Committees Receiving Assistance	39	38	38	38
Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 313 (TRI)	95	97	97	97
Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 312	1,653	1,684	1,684	1,684
Public Drinking Water Systems/Percent with Microbiological Standards	611/96%	618/97%	618/97%	618/97%
Public Drinking Water Systems/Percent with Chemical, Radiological, and Turbidity Standards	622/97%	626/98%	626/98%	626/98%
Public Drinking Water Systems/Percent with Microbiological Monitoring and Reporting Requirements	607/95%	597/93%	597/93%	607/95%
Public Drinking Water Systems Required to Add Fluoride	77	77	52	52
Sanitary Surveys of Public Drinking Water Systems	197	197	196	187
Certified Drinking Water and Wastewater Operators	1,400	1,400	1,461	1,465

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Plans and Specs Approved for Public Drinking Water Systems	105	105	93	100
Compliance Rate for Consumer Confidence	99%	100%	100%	100%
Number of Capacity Development Reviews	11	20	15	15
Percentage of Major Wastewater Facilities in Significant Compliance with State Requirements	90%	90%	100%	100%
Wastewater Point Source Permits Renewed or Issuances (*Includes 85 facilities permitted under the General No Discharge Permit to be renewed in FY 2012)	45	46	56	60
Drinking Water Systems Authorized to Discharge Under the General Water Pollution Control Permit	79	79	79	79
Municipal Separate Storm Sewer System (MS4s) Audits	1	2	1	1
Wastewater Permit File Evaluations	83	65	70	70
Wastewater Compliance Audits	104	134	115	115
Pretreatment Industrial Users Permitted	36	40	40	40
Biosolids Generators Permitted	25	26	26	26
Biosolids Generators Inspected	4	14	9	10
Industrial Pretreatment Inspections	28	29	30	30
Municipal Pretreatment Compliance Inspections	4	5	4	4
Municipal Pretreatment Audits	1	1	1	1
Environmental Reviews for Construction Projects	251	200	250	250
Review and Revise Surface Water Quality Standards	Yes	Yes	Yes	Yes
Water Resource Enhancement Approvals	1	0	1	1
Use Attainability Analyses of Streams	16	45	30	20
Recreational Use Assessment of Streams	45	35	20	20
401 Water Quality Certifications	19	15	19	19
Plans and Specifications Reviewed and Approved for Septic Systems	178	192	205	215
On-Site Wastewater System Installers Certified Annually	145	149	153	157
Total On-Site Wastewater System Installers Certified	697	699	701	703
Number of Improperly Installed Onsite Waste Water Systems by Certified Installers	5	5	5	5
Application Approvals for New, Expanding, and Modifications to Existing Animal Feeding Operations Under General Water Pollution Control Permit	132	150	165	180
Public Notice of New and Expanding Animal Feeding Operations Application	25	26	26	26
Total Animal Feeding Operations Permitted Under Animal Permit	414	417	428	439
Construction Inspections of Newly Built Manure Management Systems	42	60	71	82
Operational Inspections of Permitted Animal Feeding Operations	270	270	307	319
Animal Feeding Operations Subject to Permit Fee	442	444	455	466
Training and Education Sessions for Operators of Animal Feeding Operations, Local Government Officials, and General Public	8	12	10	10
Number of Attendees at Environmental Training for Livestock Producers	154	116	104	104
Feedlot Complaint Inspections	16	25	25	25
Revised Nutrient Management Plan Approvals	120	158	210	310
CAFO Compliance Rate	98%	97%	95%	95%
CAFO Enforcement and Compliance Actions	90	96	95	95
Plans and Specifications Approvals for Wastewater Facilities	91	84	85	85
Approvals for Addendum to Plans and Specifications for Wastewater Facilities	26	5	10	10
Small Air Emission Sources Regulated by Rule	892	985	1,050	1,100
New and Construction Air Quality Permits Issued	106	87	90	90
Existing Air Quality Permits Renewed or Modified	64	71	70	70
Backlog of New or Modified Air Permits	0	0	0	0
New or Expanding Industries				
Ave. Number of Days to Issue New or Modified	63	82	<90	<90

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Air Permits				
Total Number of General Air Quality Permits	10	10	10	10
Facilities Permitted Under Air Quality General Permits	543	422	450	450
Air Quality Inspections	145	167	160	160
Compliance Rate of Air Quality Inspections	99%	99%	>95%	>95%
Monitor and Audit Performance Tests of Air Emissions and Review Results	18	35	45	50
Statewide Inventory of All Air Pollution Sources	1	1	1	1
Provide Technical Indoor Air and Radon Assistance	193	199	200	200
Provide Radon webpage with general information EPA contact information	Yes	Yes	Yes	Yes
Total Air Quality Samples Collected (PM Manual)	1,550	1,290	1,031	1,031
Percentage of Air Quality Samples Meeting Sampling Requirements (Manual)	98%	98%	>90%	>90%
Percentage of Air Quality Samples Meeting Sampling Requirements (Continuous)	99%	97%	>90%	>90%
PM Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	2	4	11	0
Ozone Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	1	0	0
Sulfur Dioxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Nitrogen Oxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Air Quality Nonattainment Areas	0	0	0	0
Number of Older Diesel Engines Replaced	4	3	3	5
Clean Diesel Grant Dollars Paid for Replacements	\$81,970	\$56,880	\$67,021	\$104,956
New Mine Licenses Issued for Sand and Gravel	14	19	19	19
Active Sand and Gravel Mine Licenses	516	525	525	525
Compliance Rate - Sand and Gravel Mine	97%	97%	97%	97%
Bond Held for Sand and Gravel Mine Licenses	\$2,857,682	\$2,895,893	\$2,895,893	\$2,895,893
Mined Acres Reclaimed During the Year Under Sand and Gravel Mine Licenses	665	780	780	780
Acres in Compliance - Sand and Gravel Mine Licenses	20,587	21,149	21,149	21,149
Tons of Sand, Gravel, and Rock Produced	20,205,834	22,578,271	22,578,271	22,578,271
Inspections Conducted - Sand and Gravel Mine Licenses	215	277	277	277
New Exploration Notices of Intent Issued	3	0	2	2
Exploration Notices of Intent Closed	2	1	0	4
Active Exploration Notices of Intent	37	36	38	36
Bond Held for Exploration Reclamation	\$143,750	\$119,750	\$134,750	\$120,050
Inspections Conducted - Exploration	16	21	21	21
Gold and Other Mine Permits Issued	2	1	4	4
Mine Permit Amendments Issued	0	0	1	1
Technical Revisions to Mine Permits Issued	3	10	5	5
Bond Held for Mine Permits	\$139,788,408	\$141,778,480	\$149,940,892	\$153,123,541
Spill Bonds Held for Mine Permits	\$580,700	\$597,800	\$612,400	\$627,400
Mined Acres Reclaimed During the Year - Mine Permits	123	83	108	90
Acres in Compliance - Mine Permits	3,450	3,619	3,420	3,535
Compliance Rate for Acres Mined Under Gold and Other Mine Permits	93%	93%	93%	93%
Gold Mine Environmental Audits	3	3	3	3
Inspections Conducted - Mine Permits	227	272	272	272
Ounces of Gold Produced - Calendar Year	56,237	72,095	80,000	80,000
Value of Gold Produced - Calendar Year	\$79,363,342	\$90,407,130	\$96,000,000	\$96,000,000
New Drilling Permits Issued for Oil and Gas	13	12	12	12
Average Number of Days to Issue Oil & Gas Permit	12	10	<14	<14
Gas Fields	3	3	3	3
Oil Fields	29	29	29	29
Estimated Value of Gas/Oil Produced	\$164,121,000	\$110,183,000	\$103,220,000	\$103,220,000
Oil Produced (Thousands of 42 gallon barrels)	1,829	1,816 (Est.)	1,700	1,700
Marketed Gas Produced (Millions of Cubic Feet)	358	329 (Est.)	329	329

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Oil and Gas Wells Plugged	5	7	7	7
Oil and Gas Sites Reclaimed and Released	3	1	2	2
Bond Held for Oil and Gas Wells	\$1,251,000	\$1,371,000	\$1,371,000	\$1,371,000
Inspections Conducted - Oil and Gas	246	323	323	323
Oil and Gas Cases Requiring Board Hearing	1	0	1	1
Oil and Gas Cases Approved by Secretary	43	7	7	7
Notices of Recommendation Issued for Oil and Gas	0	0	1	1
Hazardous Waste Generator Inspections	73	86	75	75
Compliance Rate of Hazardous Waste Generators Inspected	98.6%	98%	98%	98%
Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame	100%	100%	100%	100%
Hazardous Waste Generator Determination Inspections	23	26	25	25
Follow-Up to Citizen Complaints About Hazardous Waste	11	13	12	12
Notification of Hazardous Waste Activity	115	91	100	100
Hazardous Waste Transportation Document Corrections	19	10	7	7
Number of Hazardous Waste Generators Assisted Completing Biennial Hazardous Waste Reports	41	NA	40	NA
Educational Institutions and Businesses Assisted on Proper Disposal of Wastes	21	36	38	38
Disseminate Hazardous Waste Minimization Information	75	75	75	75
Permitted Hazardous Waste Sites	2	2	2	2
Hazardous Waste Permit Modifications	2	4	3	3
Amendments Made to Hazardous Waste Rules to Comply with Federal Regulations	No	No	No	Yes
Submit Annual Hazardous Waste Authorization Application	No	Yes	No	No
Certified Asbestos Workers	376	374	375	375
Conduct Audit of Asbestos Abatement Training Courses	4	4	4	4
Asbestos Notifications Processed	210	211	220	220
Asbestos Inspections	36	35	35	35
Compliance Rate of Asbestos Facilities Inspected	83%	77%	>80%	>80%
Provide Technical Assistance on Asbestos	491	511	520	520
Total General Permits for Solid Waste	8	8	8	8
Solid Waste Permits Issued/Renewed:				
Type I (>150,000 Tons/Year)	0	2	1	1
Type II, III (Between 500 and 150,000 Tons/Year)	21	9	18	17
Type IV (Less than 500 Tons/Year)	22	15	12	18
General Permit Authorizations	25	5	23	17
Solid Waste Plans and Specifications Approvals	5	7	7	7
Solid Waste Facilities Closed	6	9	4	3
Solid Waste Facility Inspections:				
Type I (>150,000 Tons/Year)	7	6	6	6
Type II, III (Between 500 and 150,000 Tons/Year)	65	64	65	65
Type IV (less than 500 tons/year)	42	46	44	44
Other (General)	58	61	58	58
Compliance Rate for Solid Waste Inspections	95%	91%	>90%	>90%
Solid Waste Complaints Investigated	43	30	35	35
New Water Right Permits Issued	207	125	140	150
Water Right Permit Cancellations	50	44	60	60
Deferred Water Right Applications	26	23	20	15
Water Right Permit Investigations	115	137	270	300
Water Right Licenses Issued	94	140	175	225
Water Right Complaint Investigations	38	19	35	35
Daily Stream Flow Measuring Stations	50	50	48	48
Water Well Drillers Licensed	138	145	145	145
Well Pump Installers Licensed	30	35	35	35
Inspections of State-Owned Dams and Other High Hazard Dams	57	63	70	70
Total Number of Water Right Observation Wells	1,556	1,556	1,560	1,565
Observation Well Measurements	15,255	11,882	12,000	12,250
Observation Wells Repaired or Developed	408	225	300	350

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Dry Draw Location Notices Recorded	57	36	50	50
Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)	97,300	74,731	90,000	90,000
Reported Groundwater Use for Irrigation (Acre-Feet -- Calendar Year)	221,085	158,292	230,000	230,000
Irrigation Questionnaires Mailed	3,690	3,813	3,930	4,100
Irrigation Questionnaire Violation Suspensions	1	0	1	1
Ordinary High Water Marks Established	1	0	1	1
Lake Level Measurements	296	302	302	305
Data Recorders for Measuring Water Levels in Observation Wells	33	35	35	35
Temporary Water Permits Issued	149	137	140	140
Transfer of Water Right Permit	113	146	150	150
Held Applications for Fully Appropriated Aquifers	0	42	42	50
Fully Appropriated Aquifers 5 Year Reviews	0	0	2	3

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	288,103	89,999	1,750,002	1,750,002	1,750,002	0
Total	\$ 288,103	\$ 89,999	\$ 1,750,002	\$ 1,750,002	\$ 1,750,002	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	288,103	89,999	1,750,002	1,750,002	1,750,002	0
Total	\$ 288,103	\$ 89,999	\$ 1,750,002	\$ 1,750,002	\$ 1,750,002	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Penalties and Reimbursements	39,971	74,850	63,395	63,395
Investment Council Interest	47,467	31,173	31,000	31,000
Total	87,438	106,023	94,395	94,395

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Brohm Match	\$245,610	\$234,972	0	0
Estelline Pesticide Release	\$7,386	0	0	0
Estelline Moberg/Petersen	\$9,543	\$9,286	0	0
Sioux Falls PCE Investigation	0	\$10,780	0	0
Budgeted Capacity to Match EPA Superfund Expenditures at Brohm and Respond to Other Cleanups Needed to Protect Health and the Environment			\$1,750,002	\$1,750,002

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Investment Council Interest	17,641	12,232	12,000	12,000
Penalties and Reimbursements	27,556	30,753	24,569	24,569
Total	45,197	42,985	36,569	36,569

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Environmental Cleanups Funded	0	0	0	0
Redfield Livestock Auction	0	0	0	0
Wagner Livestock Yard	0	0	0	0
Budgeted Capacity to Respond to Cleanups Needed To Protect Public Health and the Environment.			\$765,000	\$765,000

ENVIRONMENT AND NATURAL RESOURCES

2061 Petroleum Release Compensation

Mission:

To provide financial assistance in the cleanup of certain petroleum 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 administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	423,590	427,417	472,420	472,420	472,420	0
Total	\$ 423,590	\$ 427,417	\$ 472,420	\$ 472,420	\$ 472,420	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 363,150	\$ 371,191	\$ 402,528	\$ 402,528	\$ 402,528	\$ 0
Operating Expenses	60,440	56,226	69,892	69,892	69,892	0
Total	\$ 423,590	\$ 427,417	\$ 472,420	\$ 472,420	\$ 472,420	\$ 0
Staffing Level FTE:	5.0	4.8	5.0	5.0	5.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,771,036	1,833,586	1,775,000	1,775,000
Interest	69,770	56,017	70,000	70,000
Total	1,840,806	1,889,603	1,845,000	1,845,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Petroleum Release Program				
Cases Initiated	45	60	45	45
Claims Processed and Amount Paid	67/\$2,169,247	19/\$214,367	35/\$350,000	35/\$350,000
Abandoned Tank Program				
Abandoned Tank Sites Initiated	100	62	60	60
Abandoned Tank Sites Completed	94	60	55	55
Tank Removed at Abandoned Tank Sites	117	80	65	65
Claims Processed and Amounts Paid	185/\$541,344	138/\$400,721	110/\$350,000	110/\$350,000
Responsible Parties Reimbursed	111	85	70	70
Public Presentations	2	3	2	2
Review Contracts and Corrective Action Plans	54	57	50	50
Board Meetings	1	2	2	2
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	116	119	90	90
Cost Recovery Action	Yes	Yes	Yes	Yes

ENVIRONMENT AND NATURAL RESOURCES

2062 Petroleum Release Compensation - Info

Mission:

To provide financial assistance in the cleanup of certain petroleum 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	808,625	719,620	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 808,625</u>	<u>\$ 719,620</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	808,625	719,620	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 808,625</u>	<u>\$ 719,620</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

UNIFIED JUDICIAL SYSTEM

27 UNIFIED JUDICIAL SYSTEM

Mission:

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 38,067,654	\$ 39,452,149	\$ 41,501,860	\$ 43,027,699	\$ 42,707,786	\$ 1,205,926
Federal Funds	511,232	557,937	904,728	777,235	777,605	(127,123)
Other Funds	7,682,414	8,101,455	9,447,501	10,028,414	9,435,992	(11,509)
Total	<u>\$ 46,261,300</u>	<u>\$ 48,111,541</u>	<u>\$ 51,854,089</u>	<u>\$ 53,833,348</u>	<u>\$ 52,921,383</u>	<u>\$ 1,067,294</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 37,215,340	\$ 38,454,634	\$ 41,225,334	\$ 41,896,581	\$ 41,596,878	\$ 371,544
Operating Expenses	9,045,960	9,656,907	10,628,755	11,936,767	11,324,505	695,750
Total	<u>\$ 46,261,300</u>	<u>\$ 48,111,541</u>	<u>\$ 51,854,089</u>	<u>\$ 53,833,348</u>	<u>\$ 52,921,383</u>	<u>\$ 1,067,294</u>
Staffing Level FTE:	549.4	554.5	575.4	582.4	579.4	4.0

UNIFIED JUDICIAL SYSTEM

270

State Bar Association - Info

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	567,324	567,324	567,324	0
Total	\$ 0	\$ 0	\$ 567,324	\$ 567,324	\$ 567,324	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 232,635	\$ 232,635	\$ 232,635	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 567,324	\$ 567,324	\$ 567,324	\$ 0
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial System

Mission:

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 38,067,654	\$ 39,452,149	\$ 41,501,860	\$ 43,027,699	\$ 42,707,786	\$ 1,205,926
Federal Funds	511,232	557,937	904,728	777,235	777,605	(127,123)
Other Funds	7,682,414	8,101,455	8,880,177	9,461,090	8,868,668	(11,509)
Total	\$ 46,261,300	\$ 48,111,541	\$ 51,286,765	\$ 53,266,024	\$ 52,354,059	\$ 1,067,294
EXPENDITURE DETAIL:						
Personal Services	\$ 37,215,340	\$ 38,454,634	\$ 40,992,699	\$ 41,663,946	\$ 41,364,243	\$ 371,544
Operating Expenses	9,045,960	9,656,907	10,294,066	11,602,078	10,989,816	695,750
Total	\$ 46,261,300	\$ 48,111,541	\$ 51,286,765	\$ 53,266,024	\$ 52,354,059	\$ 1,067,294
Staffing Level FTE:	549.4	554.5	572.4	579.4	576.4	4.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	6,800	7,250	7,000	7,000
Attorney Admission Certificate Fees	1,150	1,020	1,200	1,200
Adult Compact Fees	14,761	19,208	19,000	19,000
Marriage Fees	15,620	15,300	15,300	15,300
Passport Fees	20,425	24,075	24,000	24,000
NSF Charges	5,646	5,225	5,500	5,500
35% of Municipal Fines	229,098	237,266	230,000	230,000
Miscellaneous Income	8,039	9,657	9,000	9,000
Court Automation Fund Revenues:				
Court Automation Surcharge	3,409,572	3,631,357	3,525,357	3,525,357
Search Fees	3,678,725	3,951,700	3,161,360	3,319,428
Judgement Searches	133,648	129,253	130,000	130,000
Interest Earned (3012)	89,765	56,476	72,415	54,996
Nonresident Attorney	10,900	13,800	13,000	13,000
Information Request	13,904	12,716	13,000	13,000
Fax Fees	5,362	1,671	2,000	2,000
Victims Compensation 3% Admin.	7,348	7,208	7,208	7,208
Supreme Court Automation Fee	6,800	7,250	7,000	7,000
Board of Bar Examiners Fund incl. Interest	60,266	55,633	55,800	55,800
Drug Screening Fund incl. Interest	12,786	10,938	10,050	10,050
Total	7,730,615	8,197,003	7,308,190	7,448,839

PERFORMANCE INDICATORS

SUPREME COURT:

Combined Filings	388	264	326	326
Combined Dispositions	347	363	371	364
Pending Cases at End of Fiscal Year	193	194	181	179
Orders, Writs, and Judgments Entered	1,180	1,117	1,181	1,179
Bar Admissions (includes reciprocity)	116	99	109	113
Bar Admissions pursuant to SDCL 16-18-2	6	11	10	9

STATE COURT ADMINISTRATOR'S OFFICE:

Vacancies Filled	84	118	91	96
Direct and Travel Vouchers Processed	9,948	10,567	11,000	11,000
UJS Publications	37	39	39	39

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
UJS Education Programs Offered	22	96	100	100
UJS Education Program Attendees	1,278	2,597	2,600	2,600
Work Orders Processed	13,255	13,806	14,581	14,872
JUDICIAL QUALIFICATIONS COMMISSION:				
Formal Complaints Received	11	15	23	22
Complaints Disposed of	12	14	21	20
Applicant Interviews	8	33	45	47
Investigations of Applicants	8	33	45	47
CIRCUIT COURT:				
Felony Offenses:				
Jury Trials	103	94	96	95
Preliminary Hearings	562	686	629	648
Class 1 Misdemeanor:				
Jury Trials	88	54	68	70
Class 2 Misdemeanor/Petty & Municipal				
Jury Trials	2	3	3	3
Total Civil Jury Trials	89	98	92	101
CLERK OF COURTS:				
Felony Offenses	9,413	10,392	10,495	10,547
Class 1 Misdemeanor	20,518	20,979	21,389	21,402
Class 2 Misdemeanor / Petty Off / Muni	105,213	112,323	111,446	110,111
Domestic Relations	16,202	10,766	14,375	14,338
Civil Case	13,062	11,576	13,901	13,535
Administrative Appeals & Expungements	202	120	267	246
Probate	2,439	2,098	2,346	2,349
Miscellaneous	5,257	5,410	5,242	5,270
Juvenile	6,791	5,039	6,701	6,418
Small Claims	25,852	27,441	26,484	26,583
Circuit Court Appeals to the Supreme Court	279	273	270	271
Record & Money Judgment Searches	189,172	201,333	201,834	202,000
Search Warrants	2,063	3,055	3,116	3,178
Passports	829	962	876	885
Weddings	765	787	791	812
COURT SERVICES:				
Juvenile Service:				
Pre-hearing Social Case Studies	422	233	370	349
Informal Diversion Services Added	479	676	808	889
Placed on Probation During	2,117	1,777	1,688	1,604
Active Probation Cases at End of FY	1,621	1,156	1,040	988
Restitution Collected	181,106	154,667	191,198	186,279
Case Services Monitoring:				
Placed in Program	222	284	263	248
Active Cases at End of FY	162	118	198	170
Interstate Compact Cases - In	13	20	25	23
Interstate Compact Cases - Out	46	43	39	42
Intensive Probation:				
Placed in Program During FY	158	108	152	144
Transferred Out	11	17	11	13
Successfully Completed Program	67	65	76	72
Failed Program and Sent to DOC	72	59	70	67
Failed Program (Other)	11	14	11	11
Active Cases at End of Fiscal Year	120	86	109	107
Adult Service, Misdemeanor:				
PSI Reports	112	127	169	159
Placed on Probation	665	532	615	604
On Probation at End of FY	832	772	885	844
Restitution Collected	1,230,641	1,126,246	1,353,816	1,281,192
Adult Service, Felony:				
PSI Reports	2,722	2,986	2,632	2,693
Placed on Probation	2,554	3,157	3,472	3,646
On Probation at End of FY	4,849	5,528	5,267	5,004
Restitution Collected	1,883,493	1,800,539	1,874,213	1,888,554
Case Services Monitoring Program				
Placed in Program	484	614	753	650
Active Cases at End of FY	1,419	1,466	1,442	1,446
Adult Interstate Compact Caseload				
Total Placed on Probation - In&Out	263	244	307	286
On Probation at End of FY	996	1,054	1,112	1,167
DRUG/DUI COURT:				
Clients Beginning FY	80	125	214	305
Clients Accepted Into Program During FY	105	170	219	327

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Clients Terminated	32	32	42	75
Clients Transferred	0	0	4	0
Clients Graduated	28	49	82	112
Clients End of Fiscal Year	125	214	305	445
Clients Served	185	295	433	632
Sessions Held	356	468	562	728

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 9,106,648	\$ 8,757,371	\$ 9,422,387	\$ 9,561,919	\$ 9,376,646	(\$ 45,741)
Federal Funds	0	0	0	0	0	0
Other Funds	3,946	33,509	1,006,000	1,006,000	1,006,000	0
Total	<u>\$ 9,110,594</u>	<u>\$ 8,790,880</u>	<u>\$ 10,428,387</u>	<u>\$ 10,567,919</u>	<u>\$ 10,382,646</u>	<u>(\$ 45,741)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,567,283	\$ 5,745,709	\$ 6,513,636	\$ 6,463,362	\$ 6,278,089	(\$ 235,547)
Operating Expenses	3,543,311	3,045,171	3,914,751	4,104,557	4,104,557	189,806
Total	<u>\$ 9,110,594</u>	<u>\$ 8,790,880</u>	<u>\$ 10,428,387</u>	<u>\$ 10,567,919</u>	<u>\$ 10,382,646</u>	<u>(\$ 45,741)</u>
Staffing Level FTE:	62.4	65.8	70.6	70.6	70.6	0.0

LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 6,015,449	\$ 5,443,867	\$ 5,901,733	\$ 6,001,295	\$ 5,817,795	(\$ 83,938)
Federal Funds	0	0	0	0	0	0
Other Funds	3,946	33,509	1,006,000	1,006,000	1,006,000	0
Total	\$ 6,019,395	\$ 5,477,375	\$ 6,907,733	\$ 7,007,295	\$ 6,823,795	(\$ 83,938)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,906,691	\$ 2,797,214	\$ 3,326,416	\$ 3,252,074	\$ 3,068,574	(\$ 257,842)
Operating Expenses	3,112,704	2,680,161	3,581,317	3,755,221	3,755,221	173,904
Total	\$ 6,019,395	\$ 5,477,375	\$ 6,907,733	\$ 7,007,295	\$ 6,823,795	(\$ 83,938)
Staffing Level FTE:	28.9	29.7	31.6	31.6	31.6	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 5,515,449	\$ 5,443,867	\$ 5,901,733	\$ 6,001,295	\$ 5,817,795	(\$ 83,938)
Federal Funds	0	0	0	0	0	0
Other Funds	3,946	33,509	6,000	6,000	6,000	0
Total	\$ 5,519,395	\$ 5,477,375	\$ 5,907,733	\$ 6,007,295	\$ 5,823,795	(\$ 83,938)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,906,691	\$ 2,797,214	\$ 3,326,416	\$ 3,252,074	\$ 3,068,574	(\$ 257,842)
Operating Expenses	2,612,704	2,680,161	2,581,317	2,755,221	2,755,221	173,904
Total	\$ 5,519,395	\$ 5,477,375	\$ 5,907,733	\$ 6,007,295	\$ 5,823,795	(\$ 83,938)
Staffing Level FTE:	28.9	29.7	31.6	31.6	31.6	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Document Room Receipts and Copies	3,945	3,509	3,509	3,509
Total	3,945	3,509	3,509	3,509

LEGISLATURE

2815 Legislative Priority Fund

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,000,000	1,000,000	1,000,000	0
Total	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,000,000	1,000,000	1,000,000	0
Total	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

LEGISLATURE

2880 Auditor General

Mission:

To serve the legislators and taxpayers of the state of South Dakota by providing quality independent audits and assistance to enhance public accountability, improve reporting capability, and strengthen operational controls of state and local government.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,091,199	\$ 3,313,505	\$ 3,520,654	\$ 3,560,624	\$ 3,558,851	\$ 38,197
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,091,199	\$ 3,313,505	\$ 3,520,654	\$ 3,560,624	\$ 3,558,851	\$ 38,197
EXPENDITURE DETAIL:						
Personal Services	\$ 2,660,592	\$ 2,948,495	\$ 3,187,220	\$ 3,211,288	\$ 3,209,515	\$ 22,295
Operating Expenses	430,607	365,010	333,434	349,336	349,336	15,902
Total	\$ 3,091,199	\$ 3,313,505	\$ 3,520,654	\$ 3,560,624	\$ 3,558,851	\$ 38,197
Staffing Level FTE:	33.5	36.2	39.0	39.0	39.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Audit Service Charges	1,488,345	1,586,450	1,628,000	1,646,000
Total	1,488,345	1,586,450	1,628,000	1,646,000

Estimated amounts are based on 100% staffing and are dependent upon the date payments are received from the audited entities.

PERFORMANCE INDICATORS

Fiscal and Compliance Audits:				
State Agencies	9	9	9	9
Political Subdivisions	45	37	40	38
Nonrecurring Audits or Reviews	2	0	2	5
Internal Control Reviews	0	0	15	10
Independent Public Accountant Reports Reviewed	322	326	322	320

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 503,246	\$ 555,963	\$ 565,686	\$ 565,686	\$ 565,686	\$ 0
Federal Funds	388,145	241,594	335,289	303,816	295,304	(39,985)
Other Funds	3,117,784	3,087,787	3,658,078	3,738,441	3,706,931	48,853
Total	<u>\$ 4,009,174</u>	<u>\$ 3,885,345</u>	<u>\$ 4,559,053</u>	<u>\$ 4,607,943</u>	<u>\$ 4,567,921</u>	<u>\$ 8,868</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,621,008	\$ 2,628,131	\$ 2,952,854	\$ 2,952,854	\$ 2,952,854	\$ 0
Operating Expenses	1,388,167	1,257,214	1,606,199	1,655,089	1,615,067	8,868
Total	<u>\$ 4,009,174</u>	<u>\$ 3,885,345</u>	<u>\$ 4,559,053</u>	<u>\$ 4,607,943</u>	<u>\$ 4,567,921</u>	<u>\$ 8,868</u>
Staffing Level FTE:	31.3	30.7	31.2	31.2	31.2	0.0

PUBLIC UTILITIES COMMISSION

2610 Public Utilities Commission (PUC)

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 503,246	\$ 555,963	\$ 565,686	\$ 565,686	\$ 565,686	\$ 0
Federal Funds	388,145	241,594	335,289	303,816	295,304	(39,985)
Other Funds	3,117,784	3,087,787	3,658,078	3,738,441	3,706,931	48,853
Total	\$ 4,009,174	\$ 3,885,345	\$ 4,559,053	\$ 4,607,943	\$ 4,567,921	\$ 8,868
EXPENDITURE DETAIL:						
Personal Services	\$ 2,621,008	\$ 2,628,131	\$ 2,952,854	\$ 2,952,854	\$ 2,952,854	\$ 0
Operating Expenses	1,388,167	1,257,214	1,606,199	1,655,089	1,615,067	8,868
Total	\$ 4,009,174	\$ 3,885,345	\$ 4,559,053	\$ 4,607,943	\$ 4,567,921	\$ 8,868
Staffing Level FTE:	31.3	30.7	31.2	31.2	31.2	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Warehouse and Grain Buyers Licenses	91,270	88,550	90,000	90,000
Check-Off Inspections	5,750	8,400	6,000	6,000
Gross Receipts Tax	2,115,606	1,725,643	1,735,000	1,735,000
Telecommunications Application Fees	500	1,000	500	500
Filing Fees**	393,730	614,479	530,460	530,460
Pipeline Safety--Federal Reimbursements	226,274	215,500	220,000	220,000
Pipeline Safety--Direct & General Reimbursements	8,828	56,569	76,615	60,000
One-Call Location Service Fees	870,366	787,780	800,000	800,000
One-Call Interest Earned	9,018	6,907	5,000	5,000
Do Not Call Revenue	51,700	48,600	48,600	48,600
Do Not Call Interest Earned	4,664	3,460	4,496	3,383
Total	3,777,706	3,556,888	3,516,671	3,498,943

**Filing Fees are collected when a utility company files for approval of a rate or siting case. It is difficult to forecast how many filings will be made in a given year.

PERFORMANCE INDICATORS				
Dockets Opened	240	193	200	200
Dockets Closed	256	179	186	186
Dollars Recovered for SD Consumers	\$23,846	\$100,825	\$25,000	\$25,000
Consumer Contacts Received	1,897	2,045	2,000	2,000
Consumer Contacts Resolved	1,892	2,039	1,993	1,993
Grain Warehouse:				
Grain Warehouse License/Buyer License	99/318	98/317	80/320	80/320
Grain Warehouse Inspections/Facilities	392/221	398/258	395/260	395/260
Nonstorage Grain Buyer	24	24	24	24
Federal Grain Storage Buyer	122	125	142	142
Pipeline:				
Pipeline Safety Inspection Days	136	136	140	140
Miles of Distribution Pipeline	4,689	4,736	4,750	4,760
Miles of Transmission Pipeline	308	288	288	288
Operators	15	15	15	15
One Call Board:				
Incoming/Outgoing Notifications Processed	141,627/ 848,985	139,928/807,990	144,126/832,230	148,450/857,197

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 10,187,080	\$ 9,921,203	\$ 10,566,916	\$ 11,236,678	\$ 11,013,380	\$ 446,464
Federal Funds	3,440,508	3,676,282	4,326,577	4,338,123	4,131,000	(195,577)
Other Funds	9,036,881	9,138,544	9,895,902	10,058,960	9,895,902	0
Total	\$ 22,664,469	\$ 22,736,029	\$ 24,789,395	\$ 25,633,761	\$ 25,040,282	\$ 250,887
EXPENDITURE DETAIL:						
Personal Services	\$ 13,303,633	\$ 13,530,839	\$ 14,777,670	\$ 15,267,562	\$ 15,075,189	\$ 297,519
Operating Expenses	9,360,836	9,205,190	10,011,725	10,366,199	9,965,093	(46,632)
Total	\$ 22,664,469	\$ 22,736,029	\$ 24,789,395	\$ 25,633,761	\$ 25,040,282	\$ 250,887
Staffing Level FTE:	174.9	176.7	178.0	180.0	179.0	1.0

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,496,527	\$ 4,621,022	\$ 4,882,217	\$ 4,944,940	\$ 4,882,217	\$ 0
Federal Funds	842,628	775,459	1,000,941	1,000,941	895,941	(105,000)
Other Funds	2,267,355	2,238,525	2,407,858	2,420,366	2,407,858	0
Total	\$ 7,606,510	\$ 7,635,006	\$ 8,291,016	\$ 8,366,247	\$ 8,186,016	(\$ 105,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,605,536	\$ 5,737,337	\$ 6,122,658	\$ 6,122,658	\$ 6,052,658	(\$ 70,000)
Operating Expenses	2,000,974	1,897,669	2,168,358	2,243,589	2,133,358	(35,000)
Total	\$ 7,606,510	\$ 7,635,006	\$ 8,291,016	\$ 8,366,247	\$ 8,186,016	(\$ 105,000)
Staffing Level FTE:	67.1	67.3	68.0	68.0	68.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Non-traditional Legal Services	360,778	461,091	461,091	460,000
Medicaid Fraud Grant	296,488	229,945	229,945	229,945
Drug Task Force Grant	276,471	435,995	300,000	300,000
Drug Control Fund	1,113,352	1,530,000	750,000	750,000
Statistical Analysis Grant	75,360	69,279	55,000	55,000
Consumer Protection Fund	428,238	2,413,453	1,000,000	500,000
Total	2,550,687	5,139,763	2,796,036	2,294,945

PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	10	6	6	6
New Cases				
Opened/Closed/Pending (thousands)	2.2/2.9/1.5	1.9/2.0/1.9	2.1/2.1/1.6	2.1/2.1/1.6
Briefs/Mail Docketing	148/10,442	163/11,379	175/12,500	180/12,500
Consumer Protection:				
Complaints Opened/Closed	2,003/2,028	1,663/2,446	2,300/2,500	2,300/2,500
Mail Outgoing	8,902	6,478	7,000	7,000
Phone Calls/E-Mail/Hotline/Correspondence	34,838	34,669	28,000	28,000
Charitable Solicitation Registrations	516	494	350	400
Buying Club Registrations	4	2	3	3
Debt Adjustment Bonds	16	18	18	18
Value of Consumer Protection:				
Complaints Resolved	\$3,400,536	\$2,632,055	\$2,200,000	\$2,200,000
Solicitors	51	43	43	43
Medicaid Fraud:				
Cases Opened/Closed/Pending	42/51/44	41/23/59	35/30/40	40/40/30
Felony/Misdemeanor Convictions	2/7	1/1	2/3	2/2
Recoveries	\$3,556,829	\$528,651	\$600,000	\$600,000
STAT Grant:				
Reports Published	3	3	3	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 5,321,484	\$ 4,925,066	\$ 5,203,969	\$ 5,811,008	\$ 5,650,433	\$ 446,464
Federal Funds	2,597,880	2,900,823	3,325,636	3,337,182	3,235,059	(90,577)
Other Funds	4,521,561	4,577,616	5,205,408	5,269,848	5,205,408	0
Total	\$ 12,440,925	\$ 12,403,505	\$ 13,735,013	\$ 14,418,038	\$ 14,090,900	\$ 355,887
EXPENDITURE DETAIL:						
Personal Services	\$ 6,592,511	\$ 6,681,900	\$ 7,545,432	\$ 7,995,324	\$ 7,912,951	\$ 367,519
Operating Expenses	5,848,414	5,721,605	6,189,581	6,422,714	6,177,949	(11,632)
Total	\$ 12,440,925	\$ 12,403,505	\$ 13,735,013	\$ 14,418,038	\$ 14,090,900	\$ 355,887
Staffing Level FTE:	89.3	89.6	93.5	93.5	94.5	1.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Record Check	621,665	665,429	665,429	665,429
Total	621,665	665,429	665,429	665,429

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	1,077	1,062	1,090	1,100
Polygraph Exams Conducted	122	106	125	150
Criminal Fingerprint Cards Received	28,936	29,928	30,400	30,900
Noncriminal Background Fingerprint Checks	25,968	24,574	27,500	28,000
Sex Offender Fingerprint Card Processing	3,241	3,394	3,500	3,600
Search Warrants	521	529	550	575
Lab Reports	1,193	1,436	1,600	1,800
Lab Cases Received	576	1,010	1,100	1,300

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 State's Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 369,069	\$ 375,115	\$ 480,730	\$ 480,730	\$ 480,730	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,752,085	1,853,414	1,799,918	1,886,028	1,799,918	0
Total	\$ 2,121,154	\$ 2,228,529	\$ 2,280,648	\$ 2,366,758	\$ 2,280,648	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 761,711	\$ 778,315	\$ 796,185	\$ 836,185	\$ 796,185	\$ 0
Operating Expenses	1,359,443	1,450,214	1,484,463	1,530,573	1,484,463	0
Total	\$ 2,121,154	\$ 2,228,529	\$ 2,280,648	\$ 2,366,758	\$ 2,280,648	\$ 0
Staffing Level FTE:	13.5	14.7	11.5	13.5	11.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Law Enforcement Revolving Fund	2,923,495	3,123,144	4,123,144	4,123,144
Total	2,923,495	3,123,144	4,123,144	4,123,144

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	115	130	125	130
Officers Attending Specialized, Advanced, and Field Courses	3,745	3,123	2,500	3,700
Courses Scheduled	85	85	85	85
Officers Attending Grant Training	270	248	270	340
Grants Awarded	10	8	10	12
Other Groups Conducting Seminars and Officers Requesting Reciprocity Certification	30	30	30	40
Officers Receiving Reciprocity Certification	15	14	15	50
Reserve Officers Certified in SD	160	140	160	160
Pending Certification Law Enforcement Officers Certified	125	65	80	80
Officers Certified	1,807	1,843	1,850	1,900
D.A.R.E. Participating Agencies	61	52	50	50
Schools with D.A.R.E.	42	39	40	40
Student Participation	2,018	1,111	1,500	1,500
Cities with D.A.R.E.	50	29	30	30
D.A.R.E. Officers	81	100	100	100

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	216,772	220,026	223,956	223,956	223,956	0
Total	\$ 216,772	\$ 220,026	\$ 223,956	\$ 223,956	\$ 223,956	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 119,090	\$ 122,221	\$ 125,300	\$ 125,300	\$ 125,300	\$ 0
Operating Expenses	97,682	97,805	98,656	98,656	98,656	0
Total	\$ 216,772	\$ 220,026	\$ 223,956	\$ 223,956	\$ 223,956	\$ 0
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
911 Law Enforcement Revolving Fund	97,504	95,000	95,000	104,063
Total	97,504	95,000	95,000	104,063

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	38	48	50	50
Telecommunicators Attending Advanced Courses	284	490	500	500
Courses Scheduled	19	48	50	50
Terminal Operators Certified	371	431	450	450
Active Certified 911 Telecommunicators	292	242	250	300
Active Terminal Operators	2,708	2,453	2,500	2,600

ATTORNEY GENERAL

2915 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	279,108	248,963	258,762	258,762	258,762	0
Total	\$ 279,108	\$ 248,963	\$ 258,762	\$ 258,762	\$ 258,762	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 224,785	\$ 211,066	\$ 188,095	\$ 188,095	\$ 188,095	\$ 0
Operating Expenses	54,323	37,897	70,667	70,667	70,667	0
Total	\$ 279,108	\$ 248,963	\$ 258,762	\$ 258,762	\$ 258,762	\$ 0
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Company Assessments	343,000	339,500	339,500	339,500
Investment Council Interest	4,378	2,853	2,853	2,853
Total	347,378	342,353	342,353	342,353
PERFORMANCE INDICATORS				
Informational Reports	19	21	21	21
Investigative Reports	40	39	45	45
Convictions	13	8	8	8

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 528,213	\$ 532,462	\$ 548,596	\$ 548,596	\$ 548,596	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	162,717	184,447	325,000	325,000	272,950	(52,050)
Total	<u>\$ 690,930</u>	<u>\$ 716,909</u>	<u>\$ 873,596</u>	<u>\$ 873,596</u>	<u>\$ 821,546</u>	<u>(\$ 52,050)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 373,483	\$ 423,472	\$ 433,977	\$ 434,377	\$ 434,377	\$ 400
Operating Expenses	317,447	293,436	439,619	439,219	387,169	(52,450)
Total	<u>\$ 690,930</u>	<u>\$ 716,909</u>	<u>\$ 873,596</u>	<u>\$ 873,596</u>	<u>\$ 821,546</u>	<u>(\$ 52,050)</u>
Staffing Level FTE:	5.2	6.4	6.0	6.0	6.0	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 528,213	\$ 532,462	\$ 548,596	\$ 548,596	\$ 548,596	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	162,717	184,447	325,000	325,000	272,950	(52,050)
Total	\$ 690,930	\$ 716,909	\$ 873,596	\$ 873,596	\$ 821,546	(\$ 52,050)
EXPENDITURE DETAIL:						
Personal Services	\$ 373,483	\$ 423,472	\$ 433,977	\$ 434,377	\$ 434,377	\$ 400
Operating Expenses	317,447	293,436	439,619	439,219	387,169	(52,450)
Total	\$ 690,930	\$ 716,909	\$ 873,596	\$ 873,596	\$ 821,546	(\$ 52,050)
Staffing Level FTE:	5.2	6.4	6.0	6.0	6.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Surface Leasing	4,957,794	5,864,954	6,000,000	6,000,000
Mineral Monies (Permanent Trust Fund)	2,186,808	1,652,409	1,000,000	1,000,000
Mineral Monies (School Districts)	2,186,808	1,652,409	1,000,000	1,000,000
Investment Income	5,000,000	5,359,814	5,000,000	5,000,000
Escheats & Interest on Escheated Investments	16,000	7,270	10,000	10,000
Service Fees, Copies, Assignment of Leases and Easements	20,000	8,182	10,000	10,000
Total	14,367,410	14,545,038	13,020,000	13,020,000

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	\$8,773,822	\$9,969,231	\$10,227,405	\$10,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,500,000	\$2,103,802	\$2,100,000	\$2,100,000
Grazing Land Lease Holders/Acres Leased	1,243/758,250	1,243/760,422	1,243/760,422	1,243/760,422
Annual Delay Rental (ADR) Oil and Gas	860	875	600	600
Held By Production (HBP) Oil and Gas	90	95	96	97
Mining Leases	13	13	16	16
Patents (Deeds) Processed	4	3	8	15
Dam Repair Schedule	2	2	3	2
Dam Inspections	25	25	25	25

SECRETARY OF STATE

31 SECRETARY OF STATE

Mission:

Provide leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 946,388	\$ 1,237,554	\$ 984,489	\$ 685,546	\$ 686,525	(\$ 297,964)
Federal Funds	1,342,746	1,057,785	3,150,250	2,311,993	2,008,249	(1,142,001)
Other Funds	291,418	430,129	483,341	1,155,399	1,062,723	579,382
Total	\$ 2,580,552	\$ 2,725,468	\$ 4,618,080	\$ 4,152,938	\$ 3,757,497	(\$ 860,583)
EXPENDITURE DETAIL:						
Personal Services	\$ 946,777	\$ 1,028,600	\$ 985,021	\$ 1,103,773	\$ 1,093,733	\$ 108,712
Operating Expenses	1,633,776	1,696,868	3,633,059	3,049,165	2,663,764	(969,295)
Total	\$ 2,580,552	\$ 2,725,468	\$ 4,618,080	\$ 4,152,938	\$ 3,757,497	(\$ 860,583)
Staffing Level FTE:	15.4	15.5	15.6	15.9	15.9	0.3

SECRETARY OF STATE

3101 Secretary of State

Mission:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 946,388	\$ 1,237,554	\$ 984,489	\$ 685,546	\$ 686,525	(\$ 297,964)
Federal Funds	1,342,746	1,057,785	3,150,250	2,311,993	2,008,249	(1,142,001)
Other Funds	291,418	430,129	483,341	1,155,399	1,062,723	579,382
Total	\$ 2,580,552	\$ 2,725,468	\$ 4,618,080	\$ 4,152,938	\$ 3,757,497	(\$ 860,583)
EXPENDITURE DETAIL:						
Personal Services	\$ 946,777	\$ 1,028,600	\$ 985,021	\$ 1,103,773	\$ 1,093,733	\$ 108,712
Operating Expenses	1,633,776	1,696,868	3,633,059	3,049,165	2,663,764	(969,295)
Total	\$ 2,580,552	\$ 2,725,468	\$ 4,618,080	\$ 4,152,938	\$ 3,757,497	(\$ 860,583)
Staffing Level FTE:	15.4	15.5	15.6	15.9	15.9	0.3

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Voter Registration Lists	44,173	49,310	50,000	50,000
Pistol Permits	118,866	171,844	150,569	150,569
Domestic Corporations	2,597,626	3,391,840	3,084,575	3,177,112
Foreign Corporations	1,806,226	2,129,893	2,027,101	2,087,914
Business Name Registration (online only)	25,950	33,730	26,853	26,853
Trademark Registrations	53,624	59,857	58,272	58,272
Uniform Commercial Code	1,029,962	996,628	991,808	1,111,008
Expedited / Photocopy Fees	152,406	154,280	153,787	683,840
Miscellaneous	38,735	33,939	36,894	98,394
Total	5,867,568	7,021,321	6,579,859	7,443,962

PERFORMANCE INDICATORS				
DOMESTIC/FOREIGN:				
Corporations in File	29,981/13,017	27,679/12,350	28,450/12,100	29,300/12,300
Limited Partnerships in File	2,276/542	2,329/561	2,380/570	2,440/580
Limited Liability Companies in File	30,113/5,206	29,269/5,299	29,690/5,250	30,200/5,300
Limited Liability Partnerships in File	998/107	918/97	935/100	950/105
New Corporations	1,707/1,022	1,307/740	1,400/870	1,500/925
New Limited Partnerships	132/34	89/32	65/30	65/30
New Limited Liability Companies	4,812/793	4,519/734	4,500/725	4,600/750
New Limited Liability Partnerships	64/11	64/7	65/10	65/10
Corporations Annual Reports	62,382	70,555	73,000	76,500
Dakota Fast File Registrants	653	725	760	810
UCC & EFS	68,624	55,889	60,000	65,000
Trademark Registration	427	413	425	450
Pistol Permits	17,964	20,902	21,529	22,175
Notary Commissions	3,384	3,496	3,200	3,400
Voter Registration List	41	56	41	56
PAC and Ballot Question Finance Report	309	349	370	325
Candidate Campaign Finance Report	782	866	650	600
Statewide Initiative and Referendum Petitions	2	2	19	2

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 499,451	\$ 493,019	\$ 532,895	\$ 535,195	\$ 532,895	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,831,876	27,995,197	22,738,509	39,086,847	35,084,847	12,346,338
Total	\$ 20,331,327	\$ 28,488,216	\$ 23,271,404	\$ 39,622,042	\$ 35,617,742	\$ 12,346,338
EXPENDITURE DETAIL:						
Personal Services	\$ 8,307,711	\$ 10,875,341	\$ 15,842,275	\$ 17,049,501	\$ 17,049,501	\$ 1,207,226
Operating Expenses	12,023,616	17,612,875	7,429,129	22,572,541	18,568,241	11,139,112
Total	\$ 20,331,327	\$ 28,488,216	\$ 23,271,404	\$ 39,622,042	\$ 35,617,742	\$ 12,346,338
Staffing Level FTE:	35.8	35.9	41.3	41.3	41.3	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 499,451	\$ 493,019	\$ 532,895	\$ 535,195	\$ 532,895	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,803,979	16,361,521	5,804,895	20,916,595	16,914,595	11,109,700
Total	\$ 11,303,430	\$ 16,854,540	\$ 6,337,790	\$ 21,451,790	\$ 17,447,490	\$ 11,109,700
EXPENDITURE DETAIL:						
Personal Services	\$ 634,186	\$ 632,482	\$ 659,478	\$ 678,178	\$ 678,178	\$ 18,700
Operating Expenses	10,669,243	16,222,059	5,678,312	20,773,612	16,769,312	11,091,000
Total	\$ 11,303,430	\$ 16,854,540	\$ 6,337,790	\$ 21,451,790	\$ 17,447,490	\$ 11,109,700
Staffing Level FTE:	9.2	8.8	9.0	9.0	9.0	0.0

STATE TREASURER

3201 Treasury Management

Mission:

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 499,451	\$ 493,019	\$ 532,895	\$ 535,195	\$ 532,895	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 499,451	\$ 493,019	\$ 532,895	\$ 535,195	\$ 532,895	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 368,482	\$ 373,796	\$ 386,957	\$ 386,957	\$ 386,957	\$ 0
Operating Expenses	130,968	119,224	145,938	148,238	145,938	0
Total	\$ 499,451	\$ 493,019	\$ 532,895	\$ 535,195	\$ 532,895	\$ 0
Staffing Level FTE:	5.1	5.1	5.2	5.2	5.2	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Cash Receipt Vouchers Processed	27,264	29,281	29,500	30,000
Checks Received from State Agencies	716,535	693,917	675,000	650,000
Wire Transfers - In and Out	1,975	2,221	2,000	2,500
ACH Volume	1,299,568	1,363,161	1,400,000	1,500,000
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Cash Receipts	\$4,883,828,832	\$4,917,575,368	\$4,900,000,000	\$5,000,000,000
Warrants Paid from Treasurer's Account	\$922,099,760	\$851,866,024	\$850,000,000	\$825,000,000
ACH Out	\$3,936,195,527	\$4,169,639,534	\$4,100,000,000	\$4,200,000,000
Warrants Cleared	304,918	295,783	285,000	275,000
Returned Items	550	508	500	450
Interest Earned	\$2,119	\$1,033	\$2,000	\$2,000
Certificates of Deposit	\$23,657,000	\$35,000,000	\$35,000,000	\$35,000,000
Banks/S&L/Credit Unions in CD Program	47/2/4	49/2/6	49/2/6	49/2/6
Public Deposits: All Current Collateral	\$2,175,370,528	\$2,261,335,532	\$2,300,000,000	\$2,300,000,000
Pledged Securities: On File	9,909	10,967	10,500	11,000
Veterinary Student Grants Repayment Balance		\$148,282	\$100,000	\$100,000
Number of Veterinary Students Repaying Grants		5	5	5

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,803,979	16,361,521	5,804,895	20,916,595	16,914,595	11,109,700
Total	\$ 10,803,979	\$ 16,361,521	\$ 5,804,895	\$ 20,916,595	\$ 16,914,595	\$ 11,109,700
EXPENDITURE DETAIL:						
Personal Services	\$ 265,704	\$ 258,686	\$ 272,521	\$ 291,221	\$ 291,221	\$ 18,700
Operating Expenses	10,538,275	16,102,835	5,532,374	20,625,374	16,623,374	11,091,000
Total	\$ 10,803,979	\$ 16,361,521	\$ 5,804,895	\$ 20,916,595	\$ 16,914,595	\$ 11,109,700
Staffing Level FTE:	4.0	3.7	3.8	3.8	3.8	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Cash Receipts	124,549,086	69,275,794	72,660,000	65,431,127
Total	124,549,086	69,275,794	72,660,000	65,431,127

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Claims Submitted	26,950	12,625	12,000	12,000
Properties Received	314,511	142,928	145,000	140,000
Properties Paid	22,035	81,322	30,000	30,000
Avg # of Days to Intial Processing of Claim	1.4	1.1	1.1	1.1
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Amount of Claims Paid	\$10,098,890	\$15,712,105	\$14,000,000	\$14,000,000
Claims Paid	10,024	4,500	4,500	4,500
Records in Unclaimed Property Database	796,741	939,669	1,100,000	1,300,000
Stock Portfolio Valuation	\$8,562,604	\$10,083,195	\$10,000,000	\$10,000,000

STATE TREASURER

3210 Investment of State Funds

Mission:

To manage the South Dakota Retirement System assets in order to obtain long-term maximum total returns consistent with prudent risk; to 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 manage the investment portfolios of the School and Public Lands Fund, the Dakota Cement Trust, the Health Care Trust and the Education Enhancement Trust to obtain the highest risk adjusted return over the long term and to provide income payouts; to determine investment options for the 457 deferred compensation savings plan; and to establish and oversee the Higher Education Savings Plan.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,876,506	6,254,143	7,781,598	8,017,528	8,017,528	235,930
Total	\$ 5,876,506	\$ 6,254,143	\$ 7,781,598	\$ 8,017,528	\$ 8,017,528	\$ 235,930
EXPENDITURE DETAIL:						
Personal Services	\$ 4,522,133	\$ 4,863,327	\$ 6,030,781	\$ 6,218,599	\$ 6,218,599	\$ 187,818
Operating Expenses	1,354,373	1,390,816	1,750,817	1,798,929	1,798,929	48,112
Total	\$ 5,876,506	\$ 6,254,143	\$ 7,781,598	\$ 8,017,528	\$ 8,017,528	\$ 235,930
Staffing Level FTE:	26.6	27.2	32.3	32.3	32.3	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	4,847,155	5,204,466	6,747,252	6,959,153
Cement Plant	28,749			
Cash Flow Fund (CFF)	681,478	667,687	269,248	269,248
School and Public Lands (S&PL)	119,197	127,332	166,524	171,754
Dakota Cement Trust (DCT)	147,478	153,187	196,158	202,319
Education Enhancement Trust (EET)	232,685	244,323	316,925	326,879
Health Care Trust (HCT)	64,296	66,575	85,491	88,175
Total	6,121,038	6,463,570	7,781,598	8,017,528

PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$10,602/\$1,729	\$10,766/\$457
SDRS Total Fund Return/Capital Mkt Benchmark	18.90%/17.49%	4.18%/2.09%
S&PL Yr-End Assets/Invest Income (Millions)	\$256.7/\$36.0	\$264.0/\$10.7
S&PL Total Fund Return/Benchmark Return	16.1%/15.8%	4.20%/2.89%
DCT Yr-End Assets/Invest Income (Millions)	\$302.4/\$44.1	\$305.4/\$14.1
DCT Total Fund Return/Benchmark Return	16.3%/15.8%	4.56%/2.89%
EET Yr-End Assets/Invest Income (Millions)	\$503.3/\$70.0	\$514.2/\$21.6
EET Total Fund Return/Benchmark Return	16.1%/15.9%	4.3%/2.92%
HCT Yr-End Assets/Invest Income (Millions)	\$136.0/\$19.1	\$137.5/\$6.0
HCT Total Fund Return/Benchmark Return	16.1%/15.8%	4.43%/2.89%
CFF Average Amount Invested (Millions)	\$1,271	\$1,346
CFF Investment Income Received (Millions)	\$13.5	\$18.2
CFF Average Yield/Benchmark Yield	1.0%/1%	1.3%/0.2%

STATE TREASURER

3211 Performance Based Compensation

Mission:

To focus on adding value over the long term in all financial market conditions and to motivate and retain successful investment team members by linking a portion of total compensation to investment return performance relative to benchmarks.

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,151,392	5,379,533	9,152,016	10,152,724	10,152,724	1,000,708
Total	\$ 3,151,392	\$ 5,379,533	\$ 9,152,016	\$ 10,152,724	\$ 10,152,724	\$ 1,000,708
EXPENDITURE DETAIL:						
Personal Services	\$ 3,151,392	\$ 5,379,533	\$ 9,152,016	\$ 10,152,724	\$ 10,152,724	\$ 1,000,708
Operating Expenses	0	0	0	0	0	0
Total	\$ 3,151,392	\$ 5,379,533	\$ 9,152,016	\$ 10,152,724	\$ 10,152,724	\$ 1,000,708
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	2,462,839	6,271,033	8,219,925	9,118,716
Cement Plant	14,607			
Cash Flow Fund (CFF)	346,259	804,518		
School & Public Lands (S&PL)	60,564	153,427	202,870	225,052
Dakota Cement Trust (DCT)	74,934	184,579	238,972	265,102
Education Enhancement Trust (EET)	118,227	294,393	386,099	428,316
Health Care Trust (HCT)	32,669	80,218	104,150	115,538
Total	3,110,099	7,788,168	9,152,016	10,152,724

PERFORMANCE INDICATORS				
SDRS 1yr / 4yr / 10yr annualized returns	18.9%/16.2%/9.4%	4.2%/10.8%/8.5%		
Since inception 41 yrs FY 14 / 42 yrs FY 15	10.8%	10.6%		
SDRS vs Capital Market Benchmark				
Added Value 1yr / 4yr / 10yr annualized	1.4%/2.9%/1.9%	2.1%/2.5%/1.8%		
Added Value Since Inception 41 yrs / 42yrs	1.0%	1.0%		
SDRS vs State Fund Universe (prelim)				
Added Value 1yr / 4yr / 10yr annualized	1.5%/3.3%/1.9%	.3%/2.4%/1.6%		
Added Value Since Inception 41 yrs / 42 yrs	1.5%	1.4%		
SDRS Investment Income (millions)				
1 year /4 years /10 years	\$1729/5029/6880	\$457/3832/6610		
SDRS Add'l Income vs Capital Mkts Bench				
1 year /4 years /10 years	\$128/897/1403	\$221/873/1420		

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 over 700 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,141,466	\$ 1,190,393	\$ 1,251,048	\$ 1,251,048	\$ 1,251,048	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,500	65,820	100,000	100,000	100,000	0
Total	<u>\$ 1,187,966</u>	<u>\$ 1,256,213</u>	<u>\$ 1,351,048</u>	<u>\$ 1,351,048</u>	<u>\$ 1,351,048</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,022,000	\$ 1,056,181	\$ 1,105,644	\$ 1,105,644	\$ 1,105,644	\$ 0
Operating Expenses	165,966	200,031	245,404	245,404	245,404	0
Total	<u>\$ 1,187,966</u>	<u>\$ 1,256,213</u>	<u>\$ 1,351,048</u>	<u>\$ 1,351,048</u>	<u>\$ 1,351,048</u>	<u>\$ 0</u>
Staffing Level FTE:	16.0	16.0	16.0	16.0	16.0	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 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 over 700 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,141,466	\$ 1,190,393	\$ 1,251,048	\$ 1,251,048	\$ 1,251,048	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,500	65,820	100,000	100,000	100,000	0
Total	\$ 1,187,966	\$ 1,256,213	\$ 1,351,048	\$ 1,351,048	\$ 1,351,048	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,022,000	\$ 1,056,181	\$ 1,105,644	\$ 1,105,644	\$ 1,105,644	\$ 0
Operating Expenses	165,966	200,031	245,404	245,404	245,404	0
Total	\$ 1,187,966	\$ 1,256,213	\$ 1,351,048	\$ 1,351,048	\$ 1,351,048	\$ 0
Staffing Level FTE:	16.0	16.0	16.0	16.0	16.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Receipts from Garnishments	9,300	9,300	9,750	9,600
Grants and Subsidies (Equal Access)	56,897	65,820	70,000	70,000
Total	66,197	75,120	79,750	79,600
PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	5,837	6,085	6,000	5,900
Vouchers Audited	297,649	290,861	300,000	295,000
% of Vouchers Returned for Correction	1.96%	2.10%	2.00%	2.00%
WARRANTS WRITTEN:				
Warrants - Regular and Social Services	216,933	210,461	215,000	215,000
Colleges, Regents, SDSD, SDSVH	80,274	76,368	80,000	80,000
Labor - Aberdeen	3,805	7,046	9,500	9,500
Lottery	5,332	4,418	5,500	5,000
Stop Payments Issued	451	518	450	500
Replacement Warrants Filed	374	433	450	450
Forged Warrants	1	2	5	5
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	40,897	42,233	40,000	43,000
ACH Transfer Documents Approved	1,796	1,819	1,800	1,850
EFT Wire Transfer Documents Approved	283	278	300	300
PAYROLL:				
Levies/Student Loans/Garnishments	24/40/620	15/50/620	30/40/650	25/50/640
Child Care Court Order Payments	223	220	250	225
Wage Assignments	48	55	50	50
Active Government Subdivisions	664	664	664	664
State Government Social Security	94,887,678	99,227,849	94,887,678	99,227,849
Income Tax Withheld/Transmitted to IRS	69,152,253	73,753,852	69,152,253	73,753,852
Income Tax Withheld From Retirees	42,658,546	46,249,001	42,658,546	46,249,001
OTHER:				
Consultant Contracts Filed	2,365	2,441	2,600	2,500

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Local Bank Accounts	200	208	200	210
U.S. Savings Bonds Issued	0	0	0	0
U.S. Savings Bonds Value	0	0	0	0
Submission of Annual Report	Annual	Annual	Annual	Annual

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