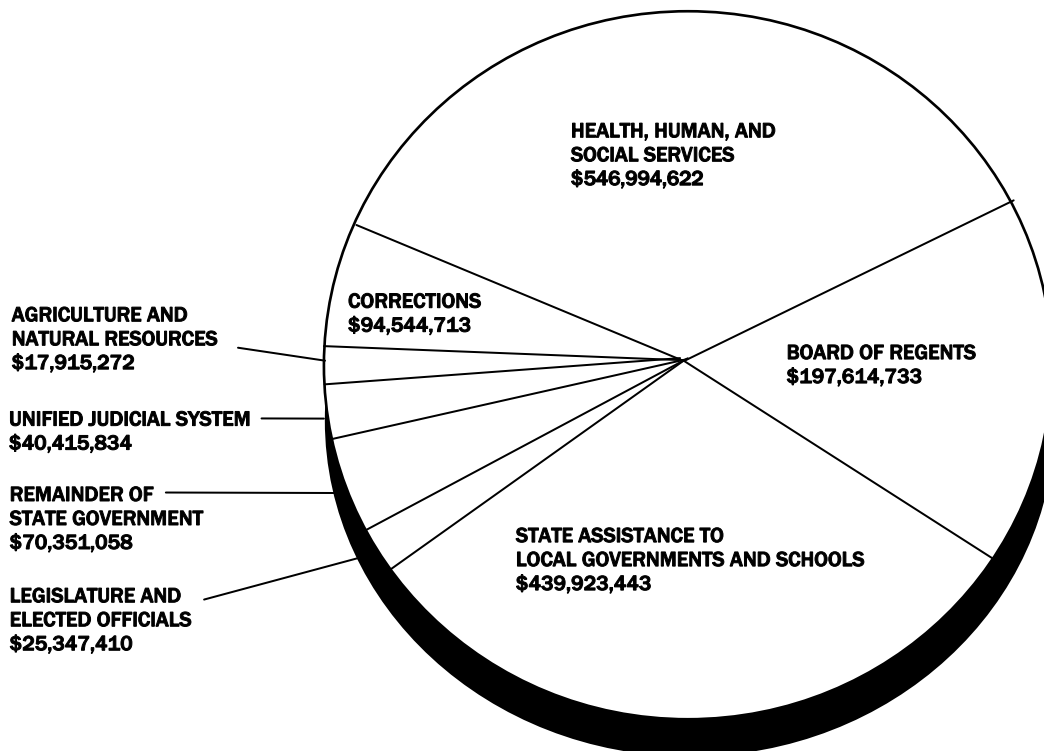


# **STATE OF SOUTH DAKOTA BUDGET IN BRIEF FISCAL YEAR 2016**

**BEGINNING JULY 1, 2015  
ENDING JUNE 30, 2016**

**OUR 126<sup>th</sup> YEAR OF A BALANCED BUDGET**

**TOTAL GENERAL FUND BUDGET: \$1,433,107,085**



**DENNIS DAUGAARD, GOVERNOR**



## DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

### MEMBERS OF THE LEGISLATURE, PUBLIC OFFICIALS, AND CITIZENS OF THE STATE OF SOUTH DAKOTA:

The *South Dakota Budget in Brief, Fiscal Year 2016* provides a cursory overview of the financial condition of the state of South Dakota and a summary of the state budget for the next fiscal year. As proposed by the Governor and appropriated by the 2015 Legislature, this FY2016 budget provides funding for the operations of the government for the period beginning July 1, 2015, and ending June 30, 2016.

Included in this document is a financial condition statement for the state general fund, as well as a listing of revenues receipted into the general fund. In addition to the legislative appropriations for FY2016, the report also includes the budgeted expenditure levels for each agency within state government for the current fiscal year, the requested budget levels submitted for FY2016, and the amounts recommended to the legislature by the Governor. Summaries of the special appropriations enacted by the 2015 Legislature and amendments made to the FY2015 General Appropriations Act are also included. A comparison of the amounts recommended by the Governor and the final legislative appropriation is detailed for both the agency budgets and the special appropriations.

Staffing levels for the various agencies and programs of the government included in this report are based on the number of full-time equivalents (FTEs) authorized by the legislature in the General Appropriations Act and certain special appropriations. For FY2016, a full-time equivalent, or FTE, represents 2,096 hours of work. A summary of total budget authority for all of state government is also included for your information.

The purpose of this document is to present, in summary form, information regarding the state of South Dakota's budget as appropriated by the 2015 Legislature. More detailed program information can be found in the *Governor's Budget Report for FY2016* and the General Appropriations Act (HB 1208). The *Governor's Budget Report for FY2016* contains more information concerning the Governor's recommended budget, historical expenditures for the last two fiscal years, and condition statements for significant non-general funds of the State of South Dakota. All of these reports are located on our website at <http://bfm.sd.gov/budget/>.

We hope that the information presented in this document is useful to you. If you desire additional information, please do not hesitate to contact us.

Sincerely,

Jason C. Dilges, Chief Financial Officer  
Bureau of Finance and Management

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## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2013	ACTUAL FY2014	REVISED FY2015	ADOPTED FY2016
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 776,095,539	\$ 823,401,593	\$ 836,350,899	\$ 868,924,519
Lottery <sup>A, B</sup>	7,735,976	6,296,600	6,870,406	108,027,292 <sup>B</sup>
Contractor's Excise Tax	84,466,868	90,409,495	95,910,912	101,006,979
Insurance Company Tax	70,291,028	75,110,734	77,504,519	81,039,460
Unclaimed Property Receipts <sup>C</sup>	13,912,329	59,761,191 <sup>C</sup>	55,015,011 <sup>C</sup>	56,967,831 <sup>C</sup>
Tobacco Taxes <sup>A, D</sup>	30,000,000	30,000,000	30,000,000	52,917,047 <sup>D</sup>
Bank Franchise Tax	17,537,046	10,782,035	7,761,897	10,858,137
Property Tax Reduction Fund <sup>B</sup>	107,261,166	106,529,196	112,253,438	N/A <sup>A</sup>
Other <sup>A, E, F, G, H</sup>	150,877,265	151,506,401	152,364,594	153,375,820
One-Time Receipts	29,931,989 <sup>I</sup>	77,590,390 <sup>J</sup>	23,881,412 <sup>K</sup>	-
Transfer from Property Tax Reserves	-	19,626,221 <sup>L</sup>	-	-
Obligated Cash Carried Forward	75,655,964 <sup>V</sup>	25,216,171 <sup>U, V</sup>	9,876,349 <sup>U</sup>	-
<b>TOTAL RECEIPTS</b>	<b>\$1,363,765,170</b>	<b>\$1,476,230,027</b>	<b>\$1,407,789,437</b>	<b>\$1,433,117,085</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>M, N, O</sup>	\$ 849,777,970	\$ 897,015,578	\$ 976,327,670 <sup>P</sup>	\$1,016,112,120
State Aid to Education	371,944,344	388,886,137	396,068,263	413,878,336
Special Appropriations	27,806,110	5,183,800	-	-
Emergency Special Appropriations	31,990,554	141,217,725 <sup>Q</sup>	22,575,311	-
Continuous Appropriations <sup>R</sup>	2,435,167	2,617,916	2,941,844	3,116,629
Expenditure Transfers	6,745,000 <sup>S</sup>	7,200,000 <sup>T</sup>	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,290,699,145</b>	<b>\$1,442,121,156</b>	<b>\$1,397,913,088</b>	<b>\$1,433,107,085</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>U</sup>	\$ 47,849,854	\$ 24,232,522	\$ 9,876,349	\$ -
<b>TOTAL TRANSFERS</b>	<b>\$ 47,849,854</b>	<b>\$ 24,232,522</b>	<b>\$ 9,876,349</b>	<b>\$ -</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>\$ 25,216,171</b>	<b>\$ 9,876,349</b>	<b>\$ -</b>	<b>\$ 10,000</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund <sup>U</sup>	\$ (24,232,522)	\$ (9,876,349)	\$ -	\$ -
Cash Committed for Following Budget <sup>V</sup>	(983,649)	-	-	-
<b>Total Obligations Against Cash</b>	<b>(25,216,171)</b>	<b>(9,876,349)</b>	<b>-</b>	<b>-</b>
<b>Ending Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

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

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

### NOTES FOR RECEIPTS SECTION

<sup>A</sup> HB 1050, passed during the 2015 legislative session, repeals 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.

- <sup>B</sup> 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 \$91.4 million in FY2013 and \$91.6 million in FY2014, and is estimated to be \$97.6 million and \$101.4 million in FY2015 and FY2016, respectively. Beginning in FY2016, the state's share of video lottery will be included in the lottery receipts category.
- <sup>C</sup> Due to consolidation in the banking industry and changes in regulations, some large financial institutions have moved their home offices to South Dakota. This increased ongoing unclaimed property receipts to \$59.8 million in FY2014. In FY2015 and FY2016, the ongoing net receipts from unclaimed property are estimated at \$55.0 million and \$57.0 million, respectively.
- <sup>D</sup> 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 does not represent a net gain of revenue, just a change to how the taxes are receipted into the general fund.
- <sup>E</sup> This includes \$6.5 million in FY2013, \$5.8 million in FY2014, \$5.2 million in FY2015, and \$4.7 million in FY2016 derived from annuity contract payments related to the 1986 sale-leaseback transaction.
- <sup>F</sup> This includes receipts of \$2.0 million in FY2013, \$2.1 million in FY2014, \$2.4 million in FY2015, and \$2.4 million in FY2016 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, and improvements to Good Earth State Park.
- <sup>G</sup> 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.
- <sup>H</sup> This includes \$17.9 million in FY2013, \$18.4 million in FY2014, \$20.0 million in FY2015, and \$21.7 million in FY2016 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st.
- <sup>I</sup> Included in FY2013 one-time receipts are \$17.4 million in one-time unclaimed property receipts, \$2.4 million from miscellaneous national settlements, and \$1.7 million from refinancing gains. In addition, the 2013 Legislature passed HB 1060 transferring \$4.1 million from the Tax Relief Fund and \$1.8 million from the Budgetary Accounting Fund to offset the shortfall in the state employee health insurance program. Also included in the one-time receipts are: a \$1.0 million transfer from the Tobacco and Prevention Reduction Trust Fund, which was offset by a corresponding expense transfer; \$1.2 million from a one-time bank franchise tax correction from a prior fiscal year; and \$0.3 million from unexpended carryovers and special appropriations.
- <sup>J</sup> 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.
- <sup>K</sup> 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, a transfer of \$1.4 million from the South Dakota Risk Pool, and a transfers of \$1.3 million of available cash from the large project refund liability account.
- <sup>L</sup> 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**

- <sup>M</sup> This includes \$6.5 million in FY2013, \$5.8 million in FY2014, \$5.4 million in FY2015, and \$4.8 million in FY2016 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.
- <sup>N</sup> This includes expenditures of \$2.0 million in FY2013, \$2.1 million in FY2014, \$2.4 million in FY2015, and \$2.4 million in FY2016 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, and improvements to Good Earth State Park.

- O 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.
- P 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.
- Q This includes emergency special appropriations passed by the 2014 Legislature for the following purposes: \$56.3 million to prepay lease rental obligations, \$30.0 million to pre-fund the Building South Dakota Fund, \$16.4 million for the new State Veterans' home, \$16.0 million for a Medicaid and Children's Health Insurance Program contingency fund, \$7.2 million for the Railroad Trust Fund, and \$15.3 million for various other purposes.
- 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 \$2.4 million in FY2013, \$2.5 million in FY2014, \$2.8 million in FY2015, and \$2.9 million in FY2016 for fire premium tax refunds and \$80,000 each fiscal year for payment of special assessments. Also included are \$109,652 in FY2015 and \$119,411 in FY2016 for the critical teaching needs scholarship program and needs-based matching program.
- S SB 197, passed during the 2012 legislative session, transferred \$0.2 million from the general fund to the Teen Court Grant Program Fund. HB 1060 and SB 90, both passed during the 2013 Legislative session, amended the FY2013 General Appropriations Act to transfer \$6.6 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 Future Fund for economic development projects, \$1.0 million to the Department of Corrections Local and Endowment Fund for the Criminal Justice Initiative, \$1.0 million to the Tobacco Prevention and Reduction Trust Fund, \$0.5 million to the Research Proof-of-Concept Fund for research commerce grants, and \$0.1 million to the Boxing Commission Fund for the South Dakota Athletic Commission.
- T 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.
- U 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 FY2012, FY2013, and FY2014, \$47.8 million, \$24.2 million, and \$9.9 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2013, FY2014, and FY2015.
- V SB 192, passed during the 2012 legislative session, obligated \$27.8 million of FY2012 cash and carried it forward to FY2013 to fund one-time special appropriations in FY2013. 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 FY2013 and FY2014.



## GENERAL FUND RECEIPTS

	ACTUAL FY2013	ACTUAL FY2014	REVISED FY2015	ADOPTED FY2016
<b>ONGOING RECEIPTS</b>				
Sales and Use Tax	\$ 776,095,539	\$ 823,401,593	\$ 836,350,899	\$ 868,924,519
Lottery	7,735,976	6,296,600	6,870,406	108,027,292
Contractor's Excise Tax	84,466,868	90,409,495	95,910,912	101,006,979
Insurance Company Tax	70,291,028	75,110,734	77,504,519	81,039,460
Unclaimed Property Receipts	13,912,329	59,761,191	55,015,011	56,967,831
Licenses, Permits, and Fees	48,775,456	52,203,471	54,346,891	56,130,029
Tobacco Taxes	30,000,000	30,000,000	30,000,000	52,917,047
Trust Funds	27,235,040	28,436,564	30,826,330	33,224,941
Net Transfers In	31,003,732	32,133,057	31,009,691	17,242,935
Alcohol Beverage Tax	10,456,399	10,790,053	11,129,377	11,425,588
Bank Franchise Tax	17,537,046	10,782,035	7,761,897	10,858,137
Charges for Goods and Services	11,144,224	10,461,221	11,096,566	11,105,706
Telecommunications Tax	0	0	0	6,939,019
Severance Taxes	7,690,588	5,424,019	6,118,472	5,867,763
Sale-Leaseback	6,465,087	5,838,681	5,236,813	4,663,938
Investment Income and Interest	6,459,192	4,528,811	810,007	4,868,382
Alcohol Beverage 2% Wholesale Tax	1,647,547	1,690,523	1,790,447	1,907,519
Property Tax Reduction Fund	107,261,166	106,529,196	112,253,438	N/A
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$1,258,177,217</b>	<b>\$1,353,797,245</b>	<b>\$1,374,031,676</b>	<b>\$1,433,117,085</b>
<b>ONE-TIME RECEIPTS</b>				
Refinancing Gains	1,738,786	0	5,161,984	0
Transfer from South Dakota Risk Pool	0	0	1,420,000	0
Transfer from Construction Liability Account	0	19,424,586	1,299,428	0
One-time Unclaimed Property Receipts	17,397,006	54,013,610	0	0
Transfer from Tax Relief Fund	4,133,192	0	0	0
Misc. National Settlements	2,366,100	0	0	0
Transfer from Budgetary Accounting Fund	1,839,990	0	0	0
Transfer from Tobacco Prev. & Red. Trust Fund	1,000,000	0	0	0
One-time Bank Franchise Tax	1,153,334	0	0	0
Unexpended Carryovers and Specials	303,580	4,152,194	16,000,000	0
Transfer from Property Tax Reserves	0	19,626,221	0	0
Obligated Cash Carried Forward	75,655,964	25,216,171	9,876,349	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 105,587,953</b>	<b>\$ 122,432,782</b>	<b>\$ 33,757,761</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$1,363,765,170</b>	<b>\$1,476,230,027</b>	<b>\$1,407,789,437</b>	<b>\$1,433,117,085</b>

**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. 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 is 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, all tobacco taxes collected in excess of \$35 million are reflected in the tobacco tax classification as the Property Tax Reduction Fund, the Education Enhancement Tobacco Tax Fund, and the Health Care Tobacco Tax Fund are 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. This change took effect for the FY2013 transfer from the Dakota Cement 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) and a \$0.5 million transfer from the Veterans Home Operating fund will be allocated to this classification.

**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.

**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. In FY2016, the receipts from this tax will be included in this separate classification as the Property Tax Reduction Fund is repealed.

**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. Then, in FY2016, 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. SB 225, passed during the 1996 legislative session, provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund to provide property tax relief through state aid to education. Revenues deposited in the PTRF come 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. In FY2016, no receipts are reflected from the PTRF as legislation repealed the PTRF. The ongoing sources previously flowing through the PTRF will be directly allocated to the general fund through the lottery, tobacco taxes, net transfers in, and

telecommunications tax categories. The reserve portion of the PTRF will be transferred to the newly created General Revenue Replacement Fund in FY2016.

## **EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS**

**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 South Dakota Risk Pool (FY2015):** 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.

**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 (FY2013 and FY2014):** Mergers within the banking industry resulted in a large one-time increase of unclaimed property in FY2013, of which \$17.4 million is considered to be one-time. 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.

**Transfer from Tax Relief Fund (FY2013):** HB 1060, passed by the 2013 Legislature, transferred \$4.1 million from the tax relief fund to the general fund in FY2013 to help fund the shortfall in the state health insurance program.

**Miscellaneous National Settlements (FY2013):** This represents South Dakota's allocation of miscellaneous one-time national securities settlements in FY2013.

**Transfer from Budgetary Accounting Fund (FY2013):** HB 1060, passed by the 2013 Legislature, transferred \$1.8 million from the Budgetary Accounting Fund to the general fund in FY2013 to help fund the shortfall in the state health insurance program.

**Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2013):** In FY2013, \$1.0 million from the Tobacco Prevention and Reduction Trust Fund was transferred to the general fund but was offset by an equal transfer out of the general fund.

**One-time Bank Franchise Tax (FY2013):** In FY2013, a one-time \$1.2 million receipt of bank franchise tax was realized due to a prior period adjustment in bank franchise allocations.

**Unexpended Carryovers and Special Appropriations (FY2013, 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.

**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 192, passed by the 2012 Legislature, obligated \$27.8 million of FY2012 cash which was used to fund FY2013 one-time expenses. In addition, \$47.8 million of FY2012 cash was obligated and transferred to the Budget Reserve Fund in FY2013 as required by state law. The \$75.7 million total of FY2012 obligated cash was carried forward to FY2013 as a one-time revenue. 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.

# SPECIAL APPROPRIATIONS

<b>FY2016 SPECIAL APPROPRIATIONS</b>		<b>Governor's Introduced FY2016</b>	<b>Appropriated FY2016</b>	<b>Introduced vs. Appropriated</b>
<b>HB1022</b>	<b>Black Hills State University Land Purchase in Spearfish</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 45,000	\$ 45,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>
<b>SB 24</b>	<b>South Dakota State University Land Demolition</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 250,000	\$ 250,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>SB 26</b>	<b>South Dakota State University Land Demolish Veterinary Isolation Building</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 70,000	\$ 70,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>
<b>SB 27</b>	<b>South Dakota State University Plant Science Facility</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 5,625,000	\$ 5,625,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,625,000</b>	<b>\$ 5,625,000</b>
<b>SB 178</b>	<b>Unified Judicial System Projects and Rural Attorney Program</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 900,000	\$ 900,000
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>
<b>TOTAL FY2016 SPECIAL APPROPRIATIONS</b>				
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 6,890,000	\$ 6,890,000
<b>TOTAL FY2016 SPECIAL APPROPRIATIONS</b>		<b>\$ -</b>	<b>\$ 6,890,000</b>	<b>\$ 6,890,000</b>
FTE		0.0	0.0	0.0

FY2015 EMERGENCY SPECIAL APPROPRIATIONS		Governor's Introduced FY2015	Appropriated FY2015	Introduced vs. Appropriated
HB 1042	Highway Patrol Offices			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 196,850	\$ 196,850	\$ -
	TOTAL	\$ 196,850	\$ 196,850	\$ -
HB 1049	Repealed Tax Refund Program			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ (347,910)	\$ (347,910)	\$ -
	TOTAL	\$ (347,910)	\$ (347,910)	\$ -
HB 1057	Rural Health Care Facility Recruitment Assistance Program			
	General Funds	\$ 302,500	\$ 260,000	\$ (42,500)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 302,500	\$ 260,000	\$ (42,500)
HB 1060	Rural Health Care Recruitment Assistance Program			
	General Funds	\$ 381,766	\$ 381,766	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 381,766	\$ 381,766	\$ -
HB 1185	Captive Insurance Fund for Property Insurance Coverage			
	General Funds	\$ 4,000,000	\$ 4,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 4,000,000	\$ 4,000,000	\$ -
HB 1187	Captive Insurance Fund for Authorities Liability Coverage			
	General Funds	\$ 2,000,000	\$ 2,000,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 2,000,000	\$ 2,000,000	\$ -
HB 1188	Big Sioux River Hydrologic Model			
	General Funds	\$ 500,000	\$ -	\$ (500,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 500,000	\$ -	\$ (500,000)
HB 1189	Tax Refunds for Elderly and Disabled Persons			
	General Funds	\$ 450,000	\$ 450,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 450,000	\$ 450,000	\$ -
HB 1190	Community-based Provider Workforce Improvement			
	General Funds	\$ 4,125,000	\$ 2,854,145	\$ (1,270,855)
	Federal Funds	\$ 2,984,392	\$ 1,627,342	\$ (1,357,050)
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 7,109,392	\$ 4,481,487	\$ (2,627,905)
HB 1191	Jobs for America's Graduates Program			
	General Funds	\$ 925,000	\$ 250,000	\$ (675,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 925,000	\$ 250,000	\$ (675,000)
HB 1192	Wildlife Habitat Conservation Fund			
	General Funds	\$ 1,500,000	\$ 350,000	\$ (1,150,000)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	TOTAL	\$ 1,500,000	\$ 350,000	\$ (1,150,000)

<b>SB 39</b>	<b>Emergency and Disaster Fund</b>			
	General Funds	\$ 7,994,449	\$ 6,829,400	\$ (1,165,049)
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ 7,994,449</u>	<u>\$ 6,829,400</u>	<u>\$ (1,165,049)</u>
<b>SB 46</b>	<b>State Fair Nordby Exhibit Hall</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 700,000	\$ 700,000
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>
<b>SB 47</b>	<b>Conservation Grant</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ 500,000	\$ 500,000	\$ -
	<u>TOTAL</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>
<b>SB 50</b>	<b>Custer State Park Modernization</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ 11,500,000	\$ 11,500,000
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 11,500,000</u>	<u>\$ 11,500,000</u>
<b>SB 91</b>	<b>Need-based Scholarship Program</b>			
	General Funds	\$ -	\$ 150,000	\$ 150,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
<b>SB 92</b>	<b>Critical Teaching Needs Scholarship Program</b>			
	General Funds	\$ -	\$ 150,000	\$ 150,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
<b>SB 109</b>	<b>Adult Community Residential Recidivism Services</b>			
	General Funds	\$ -	\$ 200,000	\$ 200,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
<b>SB 152</b>	<b>Mountain Pine Beetles</b>			
	General Funds	\$ -	\$ 750,000	\$ 750,000
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>SB 173</b>	<b>Water Omnibus Bill</b>			
	General Funds	\$ -	\$ -	\$ -
	Federal Funds	\$ 200,000	\$ 200,000	\$ -
	Other Funds	\$ 28,300,000	\$ 28,300,000	\$ -
	<u>TOTAL</u>	<u>\$ 28,500,000</u>	<u>\$ 28,500,000</u>	<u>\$ -</u>
<b>SB 174</b>	<b>Ross Shaft at Sanford Underground Research Facility</b>			
	General Funds	\$ 3,950,000	\$ 3,950,000	\$ -
	Federal Funds	\$ -	\$ -	\$ -
	Other Funds	\$ -	\$ -	\$ -
	<u>TOTAL</u>	<u>\$ 3,950,000</u>	<u>\$ 3,950,000</u>	<u>\$ -</u>
<b>TOTAL FY2015 EMERGENCY SPECIAL APPROPRIATIONS</b>				
	General Funds	\$ 26,128,715	\$ 22,575,311	\$ (3,053,404)
	Federal Funds	\$ 3,184,392	\$ 1,827,342	\$ (1,357,050)
	Other Funds	\$ 28,648,940	\$ 40,848,940	\$ 12,200,000
<b><u>TOTAL FY2015 EMERGENCY SPECIAL APPROPRIATIONS</u></b>		<b><u>\$ 57,962,047</u></b>	<b><u>\$ 65,251,593</u></b>	<b><u>\$ 7,289,546</u></b>
FTE		0.0	0.0	0.0

**NOTE:** FY2015 emergency special appropriations become available upon signature by the Governor and are included in the FY2015 column of the General Fund Condition Statement.

<b>BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>Governor's Introduced</b>	<b>Appropriated</b>	<b>Introduced vs. Appropriated</b>
<b>SB 55</b>	<b>Revise the FY2015 General Appropriations Act</b>			
	General Funds	\$ (11,814,739)	\$ (16,560,657)	\$ (4,745,918)
	Federal Funds	\$ 1,346,679	\$ (3,872,289)	\$ (5,218,968)
	Other Funds	\$ 237,632	\$ 38,977,625	\$ 38,739,993
	<b>TOTAL</b>	<b>\$ (10,230,428)</b>	<b>\$ 18,544,679</b>	<b>\$ 28,775,107</b>
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>				
	General Funds	\$ (11,814,739)	\$ (16,560,657)	\$ (4,745,918)
	Federal Funds	\$ 1,346,679	\$ (3,872,289)	\$ (5,218,968)
	Other Funds	\$ 237,632	\$ 38,977,625	\$ 38,739,993
<b>TOTAL BILLS AMENDING PRIOR YEAR APPROPRIATIONS</b>		<b>\$ (10,230,428)</b>	<b>\$ 18,544,679</b>	<b>\$ 28,775,107</b>
FTE		21.5	21.5	0.0



# EXECUTIVE MANAGEMENT

<b>STAFFING LEVEL FTE:</b>	810.1	833.6	831.6	833.6	2.0
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## **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Governor's Office</i></b>					
General Funds	8,689,248	8,880,921	8,689,248	8,880,921	191,673
Federal Funds	14,202,280	14,148,523	14,102,280	14,148,523	46,243
Other Funds	80,735,269	61,707,737	48,651,796	61,707,737	13,055,941
<b>TOTAL</b>	<b>103,626,797</b>	<b>84,737,181</b>	<b>71,443,324</b>	<b>84,737,181</b>	<b>13,293,857</b>
<b><i>Bureau of Finance and Management</i></b>					
General Funds	5,911,793	5,413,054	17,711,651	5,413,054	( 12,298,597)
Federal Funds	741	312,180	6,469,142	312,180	( 6,156,962)
Other Funds	11,661,102	8,874,104	22,645,494	8,874,104	( 13,771,390)
<b>TOTAL</b>	<b>17,573,636</b>	<b>14,599,338</b>	<b>46,826,287</b>	<b>14,599,338</b>	<b>( 32,226,949)</b>
<b><i>Bureau of Administration</i></b>					
General Funds	9,351,584	12,358,110	12,551,140	12,358,110	( 193,030)
Federal Funds	500,000	500,000	500,000	500,000	0
Other Funds	31,557,127	34,506,644	30,016,452	34,506,644	4,490,192
<b>TOTAL</b>	<b>41,408,711</b>	<b>47,364,754</b>	<b>43,067,592</b>	<b>47,364,754</b>	<b>4,297,162</b>
<b><i>Bureau/Information and Telecommunication</i></b>					
General Funds	6,668,898	6,819,987	6,668,898	6,819,987	151,089
Federal Funds	2,145,786	1,652,990	1,625,003	1,652,990	27,987
Other Funds	43,174,742	46,665,935	45,555,492	46,665,935	1,110,443
<b>TOTAL</b>	<b>51,989,426</b>	<b>55,138,912</b>	<b>53,849,393</b>	<b>55,138,912</b>	<b>1,289,519</b>
<b><i>Bureau of Human Resources</i></b>					
General Funds	262,759	273,056	262,759	273,056	10,297
Federal Funds	500,965	50,000	50,000	50,000	0
Other Funds	15,682,579	7,020,202	6,789,342	7,020,202	230,860
<b>TOTAL</b>	<b>16,446,303</b>	<b>7,343,258</b>	<b>7,102,101</b>	<b>7,343,258</b>	<b>241,157</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	30,884,282	33,745,128	45,883,696	33,745,128	( 12,138,568)
Federal Funds	17,349,772	16,663,693	22,746,425	16,663,693	( 6,082,732)
Other Funds	182,810,819	158,774,622	153,658,576	158,774,622	5,116,046
<b>TOTAL</b>	<b>231,044,873</b>	<b>209,183,443</b>	<b>222,288,697</b>	<b>209,183,443</b>	<b>( 13,105,254)</b>

# EXECUTIVE MANAGEMENT

## SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Governor's Office</b>					
Office of the Governor	2,315,854	282,843	0	2,598,697	21.5
Governor's Contingency Fund	75,000	0	0	75,000	0.0
Gov Office of Economic Development	2,585,327	11,701,238	34,194,734	48,481,299	40.6
Office of Research Commerce	3,870,134	0	500,000	4,370,134	2.0
SD Housing Development Authority - Info	0	2,164,442	10,131,832	12,296,274	65.0
SD Science and Tech Authority - Info	0	0	9,227,502	9,227,502	33.0
SD Energy Infrastructure Authority- Info	0	0	59,489	59,489	0.0
SD Ellsworth Development Authority- Info	0	0	594,180	594,180	0.0
REDI Grants - Info	0	0	500,000	500,000	0.0
Local Infrastructure Improvement - Info	0	0	2,500,000	2,500,000	0.0
Economic Development Partnership - Info	0	0	1,500,000	1,500,000	0.0
SD Housing Opportunity - Info	0	0	2,500,000	2,500,000	0.0
Lt. Governor	34,606	0	0	34,606	0.5
DIVISION TOTAL	8,880,921	14,148,523	61,707,737	84,737,181	162.6
<b>Bureau of Finance and Management</b>					
Bureau of Finance and Management	910,784	0	4,957,954	5,868,738	36.0
Sale/Leaseback (BFM)	4,500,000	0	0	4,500,000	0.0
Computer Services and Development	0	0	2,000,000	2,000,000	0.0
Building Authority - Informational	0	0	519,201	519,201	0.0
Health & Ed Facilities Authority - Info	0	0	725,662	725,662	6.0
Employee Compensation and Billing Pools	2,270	312,180	490,026	804,476	0.0
Educ. Enhancement Funding Corp - Info	0	0	181,261	181,261	0.0
DIVISION TOTAL	5,413,054	312,180	8,874,104	14,599,338	42.0
<b>Bureau of Administration</b>					
Administrative Services	683	0	491,644	492,327	3.5
Sale Leaseback (BFM/BOA)	318,688	0	0	318,688	0.0
Central Services	396,929	0	23,462,760	23,859,689	138.5
State Engineer	0	0	1,287,771	1,287,771	14.0
Statewide Maintenance and Repair	10,858,549	500,000	3,089,246	14,447,795	0.0
Office of Hearing Examiners	333,261	0	0	333,261	3.0
Obligation Recovery Center	450,000	0	0	450,000	0.0
PEPL Fund Administration - Info	0	0	3,952,325	3,952,325	6.0
PEPL Fund Claims - Info	0	0	2,222,898	2,222,898	0.0
DIVISION TOTAL	12,358,110	500,000	34,506,644	47,364,754	165.0
<b>Bureau/Information and Telecommunication</b>					
Data Centers	0	0	9,643,290	9,643,290	64.0
Development	0	0	14,493,734	14,493,734	153.0
Telecommunications Services	0	0	16,878,812	16,878,812	87.0
South Dakota Public Broadcasting	3,988,250	1,098,807	3,645,244	8,732,301	59.5
BIT Administration	0	2,952	1,849,311	1,852,263	16.0
State Radio Engineering	2,831,737	551,231	155,544	3,538,512	11.0
DIVISION TOTAL	6,819,987	1,652,990	46,665,935	55,138,912	390.5
<b>Bureau of Human Resources</b>					
Personnel Management/Employee Benefits	273,056	0	6,414,573	6,687,629	71.7
South Dakota Risk Pool	0	50,000	605,629	655,629	1.8
DIVISION TOTAL	273,056	50,000	7,020,202	7,343,258	73.5
<b>DEPARTMENT TOTAL</b>	<b>33,745,128</b>	<b>16,663,693</b>	<b>158,774,622</b>	<b>209,183,443</b>	<b>833.6</b>

## REVENUE

STAFFING LEVEL FTE:	247.5	248.5	248.5	248.5	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>Secretariat</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,558,148	3,602,584	3,558,148	3,714,327	156,179
TOTAL	3,558,148	3,602,584	3,558,148	3,714,327	156,179
<b>Business Tax</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,319,774	4,319,774	4,319,774	4,447,092	127,318
TOTAL	4,319,774	4,319,774	4,319,774	4,447,092	127,318
<b>Motor Vehicles</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	7,357,597	8,675,597	8,642,597	8,792,515	149,918
TOTAL	7,357,597	8,675,597	8,642,597	8,792,515	149,918
<b>Property and Special Taxes</b>					
General Funds	1,168,401	1,228,995	1,228,995	1,263,453	34,458
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,168,401	1,228,995	1,228,995	1,263,453	34,458
<b>Audits</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,402,128	4,424,253	4,424,253	4,539,213	114,960
TOTAL	4,402,128	4,424,253	4,424,253	4,539,213	114,960
<b>Instant and On-line Operations - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	38,271,255	38,271,255	38,271,255	38,347,802	76,547
TOTAL	38,271,255	38,271,255	38,271,255	38,347,802	76,547
<b>Video Lottery</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,584,434	2,584,434	2,584,434	2,612,459	28,025
TOTAL	2,584,434	2,584,434	2,584,434	2,612,459	28,025
<b>Commission on Gaming - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	10,609,424	10,609,424	10,609,424	10,643,302	33,878
TOTAL	10,609,424	10,609,424	10,609,424	10,643,302	33,878
<b>DEPARTMENT TOTAL</b>					
General Funds	1,168,401	1,228,995	1,228,995	1,263,453	34,458
Federal Funds	0	0	0	0	0
Other Funds	71,102,760	72,487,321	72,409,885	73,096,710	686,825
<b>TOTAL</b>	<b>72,271,161</b>	<b>73,716,316</b>	<b>73,638,880</b>	<b>74,360,163</b>	<b>721,283</b>

## REVENUE

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretariat</b>					
Secretariat	0	0	3,714,327	3,714,327	28.0
DIVISION TOTAL	0	0	3,714,327	3,714,327	28.0
<b>Business Tax</b>					
Business Tax	0	0	4,447,092	4,447,092	57.5
DIVISION TOTAL	0	0	4,447,092	4,447,092	57.5
<b>Motor Vehicles</b>					
Motor Vehicles	0	0	8,792,515	8,792,515	46.0
DIVISION TOTAL	0	0	8,792,515	8,792,515	46.0
<b>Property and Special Taxes</b>					
Property and Special Taxes	1,263,453	0	0	1,263,453	15.0
DIVISION TOTAL	1,263,453	0	0	1,263,453	15.0
<b>Audits</b>					
Audits	0	0	4,539,213	4,539,213	55.0
DIVISION TOTAL	0	0	4,539,213	4,539,213	55.0
<b>Instant and On-line Operations - Info</b>					
Instant and On-line Operations - Info	0	0	38,347,802	38,347,802	21.0
DIVISION TOTAL	0	0	38,347,802	38,347,802	21.0
<b>Video Lottery</b>					
Video Lottery	0	0	2,612,459	2,612,459	10.0
DIVISION TOTAL	0	0	2,612,459	2,612,459	10.0
<b>Commission on Gaming - Info</b>					
Commission on Gaming - Info	0	0	10,643,302	10,643,302	16.0
DIVISION TOTAL	0	0	10,643,302	10,643,302	16.0
<b>DEPARTMENT TOTAL</b>	1,263,453	0	73,096,710	74,360,163	248.5

# AGRICULTURE

STAFFING LEVEL FTE:	225.9	226.9	225.9	225.9	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>Secretary</b>					
General Funds	835,404	835,404	835,404	868,616	33,212
Federal Funds	58,124	58,124	58,124	60,967	2,843
Other Funds	168,913	168,913	168,913	170,383	1,470
TOTAL	1,062,441	1,062,441	1,062,441	1,099,966	37,525
<b>Agricultural Services &amp; Assistance</b>					
General Funds	1,896,786	2,378,780	1,896,786	1,951,039	54,253
Federal Funds	3,854,292	3,854,292	3,854,292	3,919,469	65,177
Other Funds	3,083,100	3,083,100	3,083,100	3,140,244	57,144
TOTAL	8,834,178	9,316,172	8,834,178	9,010,752	176,574
<b>Agricultural Development &amp; Promotion</b>					
General Funds	1,668,700	1,887,347	1,668,700	1,724,129	55,429
Federal Funds	1,696,593	1,696,593	1,696,593	1,715,661	19,068
Other Funds	922,926	922,926	922,926	933,280	10,354
TOTAL	4,288,219	4,506,866	4,288,219	4,373,070	84,851
<b>Animal Industry Board</b>					
General Funds	1,991,173	1,996,498	1,996,498	2,057,845	61,347
Federal Funds	1,655,768	1,660,243	1,660,243	1,695,238	34,995
Other Funds	270,945	270,945	270,945	274,412	3,467
TOTAL	3,917,886	3,927,686	3,927,686	4,027,495	99,809
<b>Ag. Boards &amp; Commissions - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	25,175,686	23,536,486	23,536,486	23,607,539	71,053
TOTAL	25,175,686	23,536,486	23,536,486	23,607,539	71,053
<b>State Fair</b>					
General Funds	269,845	269,845	269,845	272,567	2,722
Federal Funds	0	0	0	0	0
Other Funds	2,516,454	2,791,454	2,791,454	2,851,816	60,362
TOTAL	2,786,299	3,061,299	3,061,299	3,124,383	63,084
<b>DEPARTMENT TOTAL</b>					
General Funds	6,661,908	7,367,874	6,667,233	6,874,196	206,963
Federal Funds	7,264,777	7,269,252	7,269,252	7,391,335	122,083
Other Funds	32,138,024	30,773,824	30,773,824	30,977,674	203,850
<b>TOTAL</b>	<b>46,064,709</b>	<b>45,410,950</b>	<b>44,710,309</b>	<b>45,243,205</b>	<b>532,896</b>

# AGRICULTURE

## SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary</b>					
Secretary	868,616	60,967	170,383	1,099,966	9.5
DIVISION TOTAL	868,616	60,967	170,383	1,099,966	9.5
<b>Agricultural Services &amp; Assistance</b>					
Agriculture Services	790,908	890,428	2,707,621	4,388,957	32.2
Fire Suppression	1,160,131	3,029,041	432,623	4,621,795	50.9
DIVISION TOTAL	1,951,039	3,919,469	3,140,244	9,010,752	83.1
<b>Agricultural Development &amp; Promotion</b>					
Agriculture Development	624,056	301,693	571,756	1,497,505	9.0
Resource Conservation and Forestry	1,100,073	1,413,968	361,524	2,875,565	18.8
DIVISION TOTAL	1,724,129	1,715,661	933,280	4,373,070	27.8
<b>Animal Industry Board</b>					
Animal Industry Board	2,057,845	1,695,238	274,412	4,027,495	41.0
DIVISION TOTAL	2,057,845	1,695,238	274,412	4,027,495	41.0
<b>Ag. Boards &amp; Commissions - Info</b>					
American Dairy Association - Info	0	0	2,210,954	2,210,954	0.0
Wheat Commission - Info	0	0	2,054,100	2,054,100	3.0
Oilseeds Council - Info	0	0	371,185	371,185	0.0
Soybean Research & Promo Council - Info	0	0	11,034,584	11,034,584	8.0
Brand Board - Info	0	0	1,961,538	1,961,538	33.0
Corn Utilization Council - Info	0	0	5,892,284	5,892,284	1.0
Board of Veterinary Med Examiners - Info	0	0	59,134	59,134	0.0
Pulse Crops Council - Info	0	0	23,760	23,760	0.0
DIVISION TOTAL	0	0	23,607,539	23,607,539	45.0
<b>State Fair</b>					
State Fair	272,567	0	2,851,816	3,124,383	19.5
DIVISION TOTAL	272,567	0	2,851,816	3,124,383	19.5
<b>DEPARTMENT TOTAL</b>	6,874,196	7,391,335	30,977,674	45,243,205	225.9

# TOURISM

<b>STAFFING LEVEL FTE:</b>	72.0	75.0	72.0	72.0	0.0
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## **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Tourism</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	13,655,321	13,655,321	13,655,321	13,736,837	81,516
<b>TOTAL</b>	<b>13,655,321</b>	<b>13,655,321</b>	<b>13,655,321</b>	<b>13,736,837</b>	<b>81,516</b>
<b><i>Arts</i></b>					
General Funds	0	0	0	0	0
Federal Funds	878,000	878,000	878,000	878,000	0
Other Funds	821,821	821,821	821,821	835,059	13,238
<b>TOTAL</b>	<b>1,699,821</b>	<b>1,699,821</b>	<b>1,699,821</b>	<b>1,713,059</b>	<b>13,238</b>
<b><i>History</i></b>					
General Funds	1,939,058	2,311,950	1,939,058	2,148,180	209,122
Federal Funds	930,585	930,585	930,585	954,320	23,735
Other Funds	2,747,331	2,677,831	2,747,331	2,792,084	44,753
<b>TOTAL</b>	<b>5,616,974</b>	<b>5,920,366</b>	<b>5,616,974</b>	<b>5,894,584</b>	<b>277,610</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	1,939,058	2,311,950	1,939,058	2,148,180	209,122
Federal Funds	1,808,585	1,808,585	1,808,585	1,832,320	23,735
Other Funds	17,224,473	17,154,973	17,224,473	17,363,980	139,507
<b>TOTAL</b>	<b>20,972,116</b>	<b>21,275,508</b>	<b>20,972,116</b>	<b>21,344,480</b>	<b>372,364</b>

## **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Tourism</i></b>					
Tourism	0	0	13,736,837	13,736,837	25.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>13,736,837</b>	<b>13,736,837</b>	<b>25.0</b>
<b><i>Arts</i></b>					
Arts	0	878,000	835,059	1,713,059	3.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>878,000</b>	<b>835,059</b>	<b>1,713,059</b>	<b>3.0</b>
<b><i>History</i></b>					
History	2,148,180	954,320	2,792,084	5,894,584	44.0
<b>DIVISION TOTAL</b>	<b>2,148,180</b>	<b>954,320</b>	<b>2,792,084</b>	<b>5,894,584</b>	<b>44.0</b>
<b>DEPARTMENT TOTAL</b>	<b>2,148,180</b>	<b>1,832,320</b>	<b>17,363,980</b>	<b>21,344,480</b>	<b>72.0</b>

# GAME, FISH, AND PARKS

STAFFING LEVEL FTE:	567.4	568.4	568.4	568.4	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	948,094	946,064	946,064	953,623	7,559
Federal Funds	0	0	0	0	0
Other Funds	3,400,196	2,275,721	2,275,721	2,374,170	98,449
TOTAL	4,348,290	3,221,785	3,221,785	3,327,793	106,008
<b>Wildlife - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	16,081,250	17,286,759	17,286,759	17,412,859	126,100
Other Funds	28,203,485	29,243,201	29,243,201	29,826,759	583,558
TOTAL	44,284,735	46,529,960	46,529,960	47,239,618	709,658
<b>Wildlife -Development/Improvement - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	1,093,750	868,750	868,750	868,750	0
Other Funds	418,250	261,250	261,250	261,250	0
TOTAL	1,512,000	1,130,000	1,130,000	1,130,000	0
<b>State Parks and Recreation</b>					
General Funds	4,177,592	4,130,283	4,130,283	4,223,469	93,186
Federal Funds	3,301,838	3,401,559	3,401,559	3,429,135	27,576
Other Funds	14,007,311	14,309,386	14,309,386	14,620,757	311,371
TOTAL	21,486,741	21,841,228	21,841,228	22,273,361	432,133
<b>State Parks and Recreation - Dev/Imp</b>					
General Funds	0	0	0	0	0
Federal Funds	2,829,750	4,388,613	4,388,613	4,388,613	0
Other Funds	3,956,450	3,823,887	3,823,887	3,823,887	0
TOTAL	6,786,200	8,212,500	8,212,500	8,212,500	0
<b>Snowmobile Trails - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	232,000	176,000	176,000	176,000	0
Other Funds	1,194,332	1,185,332	1,185,332	1,195,179	9,847
TOTAL	1,426,332	1,361,332	1,361,332	1,371,179	9,847
<b>DEPARTMENT TOTAL</b>					
General Funds	5,125,686	5,076,347	5,076,347	5,177,092	100,745
Federal Funds	23,538,588	26,121,681	26,121,681	26,275,357	153,676
Other Funds	51,180,024	51,098,777	51,098,777	52,102,002	1,003,225
<b>TOTAL</b>	<b>79,844,298</b>	<b>82,296,805</b>	<b>82,296,805</b>	<b>83,554,451</b>	<b>1,257,646</b>



## GAME, FISH, AND PARKS

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	953,623	0	2,374,170	3,327,793	20.1
DIVISION TOTAL	953,623	0	2,374,170	3,327,793	20.1
<b>Wildlife - Info</b>					
Wildlife - Info	0	17,412,859	29,826,759	47,239,618	295.0
DIVISION TOTAL	0	17,412,859	29,826,759	47,239,618	295.0
<b>Wildlife -Development/Improvement - Info</b>					
Wildlife -Development/Improvement - Info	0	868,750	261,250	1,130,000	0.0
DIVISION TOTAL	0	868,750	261,250	1,130,000	0.0
<b>State Parks and Recreation</b>					
State Parks and Recreation	4,223,469	3,429,135	14,620,757	22,273,361	244.2
DIVISION TOTAL	4,223,469	3,429,135	14,620,757	22,273,361	244.2
<b>State Parks and Recreation - Dev/Imp</b>					
State Parks and Recreation - Dev/Imp	0	4,388,613	3,823,887	8,212,500	0.0
DIVISION TOTAL	0	4,388,613	3,823,887	8,212,500	0.0
<b>Snowmobile Trails - Info</b>					
Snowmobile Trails - Info	0	176,000	1,195,179	1,371,179	9.1
DIVISION TOTAL	0	176,000	1,195,179	1,371,179	9.1
<b>DEPARTMENT TOTAL</b>	<b>5,177,092</b>	<b>26,275,357</b>	<b>52,102,002</b>	<b>83,554,451</b>	<b>568.4</b>

## TRIBAL RELATIONS

<b>STAFFING LEVEL FTE:</b>	5.0	5.0	5.0	5.0	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Office of Tribal Relations</b>					
General Funds	437,451	437,451	442,451	455,669	13,218
Federal Funds	100,000	100,000	0	0	0
Other Funds	100,000	100,000	20,000	20,000	0
<b>TOTAL</b>	<b>637,451</b>	<b>637,451</b>	<b>462,451</b>	<b>475,669</b>	<b>13,218</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	437,451	437,451	442,451	455,669	13,218
Federal Funds	100,000	100,000	0	0	0
Other Funds	100,000	100,000	20,000	20,000	0
<b>TOTAL</b>	<b>637,451</b>	<b>637,451</b>	<b>462,451</b>	<b>475,669</b>	<b>13,218</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Office of Tribal Relations</b>					
Office of Tribal Relations	455,669	0	20,000	475,669	5.0
<b>DIVISION TOTAL</b>	<b>455,669</b>	<b>0</b>	<b>20,000</b>	<b>475,669</b>	<b>5.0</b>
<b>DEPARTMENT TOTAL</b>	<b>455,669</b>	<b>0</b>	<b>20,000</b>	<b>475,669</b>	<b>5.0</b>

## SOCIAL SERVICES

STAFFING LEVEL FTE:	1,656.3	1,658.3	1,656.3	1,656.3	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	8,692,807	8,696,885	8,695,703	8,917,773	222,070
Federal Funds	21,049,616	21,045,538	21,046,720	21,339,658	292,938
Other Funds	19,095	19,095	19,095	19,342	247
TOTAL	29,761,518	29,761,518	29,761,518	30,276,773	515,255
<b>Economic Assistance</b>					
General Funds	24,872,989	25,051,241	25,117,558	25,449,861	332,303
Federal Funds	60,539,334	60,542,447	60,546,943	60,914,893	367,950
Other Funds	340,303	340,303	340,303	340,815	512
TOTAL	85,752,626	85,933,991	86,004,804	86,705,569	700,765
<b>Medical and Adult Services</b>					
General Funds	298,907,036	316,541,885	311,325,303	309,478,039	( 1,847,264)
Federal Funds	466,762,719	453,254,134	459,657,439	457,974,908	( 1,682,531)
Other Funds	1,788,170	1,788,170	1,788,170	1,795,132	6,962
TOTAL	767,457,925	771,584,189	772,770,912	769,248,079	( 3,522,833)
<b>Children's Services</b>					
General Funds	40,390,267	46,080,044	45,455,649	43,898,921	( 1,556,728)
Federal Funds	45,800,419	49,108,417	48,403,601	47,409,277	( 994,324)
Other Funds	4,640,506	4,647,614	4,650,658	4,707,562	56,904
TOTAL	90,831,192	99,836,075	98,509,908	96,015,760	( 2,494,148)
<b>Behavioral Health</b>					
General Funds	69,129,000	71,493,661	74,140,620	74,992,673	852,053
Federal Funds	38,511,191	38,201,630	38,319,930	38,678,275	358,345
Other Funds	2,852,411	2,861,218	2,859,065	2,933,073	74,008
TOTAL	110,492,602	112,556,509	115,319,615	116,604,021	1,284,406
<b>Social - Informational</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	433,686	433,686	433,686	437,919	4,233
TOTAL	433,686	433,686	433,686	437,919	4,233
<b>DEPARTMENT TOTAL</b>					
General Funds	441,992,099	467,863,716	464,734,833	462,737,267	( 1,997,566)
Federal Funds	632,663,279	622,152,166	627,974,633	626,317,011	( 1,657,622)
Other Funds	10,074,171	10,090,086	10,090,977	10,233,843	142,866
<b>TOTAL</b>	<b>1,084,729,549</b>	<b>1,100,105,968</b>	<b>1,102,800,443</b>	<b>1,099,288,121</b>	<b>( 3,512,322)</b>

## SOCIAL SERVICES

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
General Administration	4,743,501	6,286,165	13,481	11,043,147	171.7
Legal Services / Adm. Rules	339,935	458,878	0	798,813	8.0
Operations and Technology	3,834,337	14,594,615	5,861	18,434,813	3.0
DIVISION TOTAL	8,917,773	21,339,658	19,342	30,276,773	182.7
<b>Economic Assistance</b>					
Economic Assistance Administration	310,578	270,367	148,117	729,062	5.0
Energy Administration	0	31,894,776	0	31,894,776	14.0
Quality Control & Aux Placement	6,851,547	2,989,152	23,792	9,864,491	17.0
Tanf Services and Training	9,024,051	13,650,651	0	22,674,702	2.0
SSI Admin and Tanf, Medicaid Elig	1,989,902	1,250,209	0	3,240,111	34.0
Supplemental Nutrition Assistance	333,156	837,429	0	1,170,585	5.0
Health Insurance Exchange	0	112,786	0	112,786	1.0
Economic Assistance & Eligibility Determ	6,940,627	9,909,523	168,906	17,019,056	242.5
DIVISION TOTAL	25,449,861	60,914,893	340,815	86,705,569	320.5
<b>Medical and Adult Services</b>					
Medical	220,036,164	359,946,826	280,701	580,263,691	52.0
Adult Services and Aging	89,441,875	98,028,082	1,514,431	188,984,388	99.0
DIVISION TOTAL	309,478,039	457,974,908	1,795,132	769,248,079	151.0
<b>Children's Services</b>					
Child Support Enforcement	2,123,677	3,486,691	2,705,471	8,315,839	83.0
Child Protection Services	34,360,853	30,083,937	1,262,272	65,707,062	245.8
Child Care Services	7,414,391	13,838,649	739,819	21,992,859	25.0
DIVISION TOTAL	43,898,921	47,409,277	4,707,562	96,015,760	353.8
<b>Behavioral Health</b>					
Human Services Center	33,687,890	11,969,381	1,104,742	46,762,013	566.0
Community Behavioral Health	38,267,477	26,564,617	557,421	65,389,515	19.0
Correctional Behavioral Health	3,037,306	144,277	1,270,910	4,452,493	62.0
DIVISION TOTAL	74,992,673	38,678,275	2,933,073	116,604,021	647.0
<b>Social - Informational</b>					
Board of Counselor Examiners - Info	0	0	93,005	93,005	0.0
Board of Psychology Examiners- Info	0	0	76,910	76,910	0.0
Board of Social Work Examiners - Info	0	0	101,737	101,737	0.0
Board of Addiction & Prevent Prof - Info	0	0	166,267	166,267	1.3
DIVISION TOTAL	0	0	437,919	437,919	1.3
<b>DEPARTMENT TOTAL</b>	462,737,267	626,317,011	10,233,843	1,099,288,121	1,656.3

# HEALTH

STAFFING LEVEL FTE:	419.2	423.2	423.2	423.2	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	1,225,953	905,111	905,111	935,842	30,731
Federal Funds	1,803,500	1,803,500	1,803,500	1,833,917	30,417
Other Funds	1,805,155	1,460,126	1,460,126	1,481,406	21,280
TOTAL	4,834,608	4,168,737	4,168,737	4,251,165	82,428
<b>Health Systems Develop. and Reg.</b>					
General Funds	2,696,315	3,557,731	2,856,573	2,908,635	52,062
Federal Funds	9,898,990	9,898,990	9,898,990	9,995,720	96,730
Other Funds	3,147,746	3,147,746	3,147,746	3,149,356	1,610
TOTAL	15,743,051	16,604,467	15,903,309	16,053,711	150,402
<b>Health and Medical Services</b>					
General Funds	4,003,250	4,173,250	4,153,250	4,209,591	56,341
Federal Funds	25,518,844	25,518,844	25,518,844	25,773,374	254,530
Other Funds	5,930,750	5,930,750	5,930,750	5,959,261	28,511
TOTAL	35,452,844	35,622,844	35,602,844	35,942,226	339,382
<b>Laboratory Services</b>					
General Funds	0	0	0	0	0
Federal Funds	3,270,082	3,270,082	3,270,082	3,308,015	37,933
Other Funds	3,282,203	3,282,203	3,282,203	3,426,286	144,083
TOTAL	6,552,285	6,552,285	6,552,285	6,734,301	182,016
<b>Correctional Health</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	18,586,909	20,454,568	19,564,654	19,696,257	131,603
TOTAL	18,586,909	20,454,568	19,564,654	19,696,257	131,603
<b>Tobacco Prevention</b>					
General Funds	0	0	0	0	0
Federal Funds	1,542,413	1,542,413	1,542,413	1,552,685	10,272
Other Funds	4,500,038	4,500,038	4,500,038	4,500,212	174
TOTAL	6,042,451	6,042,451	6,042,451	6,052,897	10,446
<b>Board of Chiropractic Examiners - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	108,576	108,576	108,576	110,533	1,957
TOTAL	108,576	108,576	108,576	110,533	1,957
<b>Board of Dentistry - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	306,003	312,003	312,003	312,232	229
TOTAL	306,003	312,003	312,003	312,232	229
<b>Board of Hearing Aid Dispensers - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	24,861	24,861	24,861	24,887	26
TOTAL	24,861	24,861	24,861	24,887	26
<b>Board of Funeral Service - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	73,445	73,445	73,445	73,648	203
TOTAL	73,445	73,445	73,445	73,648	203

## HEALTH

### **Board of Med & Osteo Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,011,493	1,011,493	1,011,493	1,025,703	14,210
<b>TOTAL</b>	<b>1,011,493</b>	<b>1,011,493</b>	<b>1,011,493</b>	<b>1,025,703</b>	<b>14,210</b>

### **Board of Nursing - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,172,949	1,214,449	1,214,449	1,229,628	15,179
<b>TOTAL</b>	<b>1,172,949</b>	<b>1,214,449</b>	<b>1,214,449</b>	<b>1,229,628</b>	<b>15,179</b>

### **Board of Nursing Home Admin - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	55,440	57,334	57,334	57,384	50
<b>TOTAL</b>	<b>55,440</b>	<b>57,334</b>	<b>57,334</b>	<b>57,384</b>	<b>50</b>

### **Board of Optometry - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	56,582	56,582	56,582	56,614	32
<b>TOTAL</b>	<b>56,582</b>	<b>56,582</b>	<b>56,582</b>	<b>56,614</b>	<b>32</b>

### **Board of Pharmacy - Info**

General Funds	0	0	0	0	0
Federal Funds	202,311	202,311	202,311	205,361	3,050
Other Funds	821,785	855,135	855,135	868,736	13,601
<b>TOTAL</b>	<b>1,024,096</b>	<b>1,057,446</b>	<b>1,057,446</b>	<b>1,074,097</b>	<b>16,651</b>

### **Board of Podiatry Examiners - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	21,470	21,470	21,470	21,475	5
<b>TOTAL</b>	<b>21,470</b>	<b>21,470</b>	<b>21,470</b>	<b>21,475</b>	<b>5</b>

### **Board of Massage Therapy - Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	76,162	80,940	80,940	80,988	48
<b>TOTAL</b>	<b>76,162</b>	<b>80,940</b>	<b>80,940</b>	<b>80,988</b>	<b>48</b>

### **Board of Speech-Language Pathology -Info**

General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	41,962	46,062	46,062	46,207	145
<b>TOTAL</b>	<b>41,962</b>	<b>46,062</b>	<b>46,062</b>	<b>46,207</b>	<b>145</b>

### **DEPARTMENT TOTAL**

General Funds	7,925,518	8,636,092	7,914,934	8,054,068	139,134
Federal Funds	42,236,140	42,236,140	42,236,140	42,669,072	432,932
Other Funds	41,023,529	42,637,781	41,747,867	42,120,813	372,946
<b>TOTAL</b>	<b>91,185,187</b>	<b>93,510,013</b>	<b>91,898,941</b>	<b>92,843,953</b>	<b>945,012</b>

# HEALTH

## SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	935,842	1,833,917	1,481,406	4,251,165	32.0
DIVISION TOTAL	935,842	1,833,917	1,481,406	4,251,165	32.0
<b>Health Systems Develop. and Reg.</b>					
Health Systems Develop. and Reg.	2,908,635	9,995,720	3,149,356	16,053,711	62.5
DIVISION TOTAL	2,908,635	9,995,720	3,149,356	16,053,711	62.5
<b>Health and Medical Services</b>					
Health and Medical Services	4,209,591	25,773,374	5,959,261	35,942,226	188.5
DIVISION TOTAL	4,209,591	25,773,374	5,959,261	35,942,226	188.5
<b>Laboratory Services</b>					
Laboratory Services	0	3,308,015	3,426,286	6,734,301	28.0
DIVISION TOTAL	0	3,308,015	3,426,286	6,734,301	28.0
<b>Correctional Health</b>					
Correctional Health	0	0	19,696,257	19,696,257	87.0
DIVISION TOTAL	0	0	19,696,257	19,696,257	87.0
<b>Tobacco Prevention</b>					
Tobacco Prevention	0	1,552,685	4,500,212	6,052,897	3.0
DIVISION TOTAL	0	1,552,685	4,500,212	6,052,897	3.0
<b>Board of Chiropractic Examiners - Info</b>					
Board of Chiropractic Examiners - Info	0	0	110,533	110,533	1.0
DIVISION TOTAL	0	0	110,533	110,533	1.0
<b>Board of Dentistry - Info</b>					
Board of Dentistry - Info	0	0	312,232	312,232	0.0
DIVISION TOTAL	0	0	312,232	312,232	0.0
<b>Board of Hearing Aid Dispensers - Info</b>					
Board of Hearing Aid Dispensers - Info	0	0	24,887	24,887	0.0
DIVISION TOTAL	0	0	24,887	24,887	0.0
<b>Board of Funeral Service - Info</b>					
Board of Funeral Service - Info	0	0	73,648	73,648	0.0
DIVISION TOTAL	0	0	73,648	73,648	0.0
<b>Board of Med &amp; Osteo Examiners - Info</b>					
Board of Med & Osteo Examiners - Info	0	0	1,025,703	1,025,703	7.0
DIVISION TOTAL	0	0	1,025,703	1,025,703	7.0
<b>Board of Nursing - Info</b>					
Board of Nursing - Info	0	0	1,229,628	1,229,628	9.0
DIVISION TOTAL	0	0	1,229,628	1,229,628	9.0
<b>Board of Nursing Home Admin - Info</b>					
Board of Nursing Home Admin - Info	0	0	57,384	57,384	0.0
DIVISION TOTAL	0	0	57,384	57,384	0.0
<b>Board of Optometry - Info</b>					
Board of Optometry - Info	0	0	56,614	56,614	0.0
DIVISION TOTAL	0	0	56,614	56,614	0.0
<b>Board of Pharmacy - Info</b>					
Board of Pharmacy - Info	0	205,361	868,736	1,074,097	5.2
DIVISION TOTAL	0	205,361	868,736	1,074,097	5.2

## **HEALTH**

### **Board of Podiatry Examiners - Info**

Board of Podiatry Examiners - Info	0	0	21,475	21,475	0.0
DIVISION TOTAL	0	0	21,475	21,475	0.0

### **Board of Massage Therapy - Info**

Board of Massage Therapy - Info	0	0	80,988	80,988	0.0
DIVISION TOTAL	0	0	80,988	80,988	0.0

### **Board of Speech-Language Pathology -Info**

Board of Speech-Language Pathology -Info	0	0	46,207	46,207	0.0
DIVISION TOTAL	0	0	46,207	46,207	0.0

### **DEPARTMENT TOTAL**

8,054,068	42,669,072	42,120,813	92,843,953	423.2
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## LABOR AND REGULATION

<b>STAFFING LEVEL FTE:</b>	484.7	484.7	484.7	484.7	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Labor and Regulation</i></b>					
General Funds	1,285,350	1,660,350	1,451,741	1,477,845	26,104
Federal Funds	36,959,462	36,959,462	36,959,462	37,642,376	682,914
Other Funds	720,628	720,628	720,628	737,456	16,828
<b>TOTAL</b>	<b>38,965,440</b>	<b>39,340,440</b>	<b>39,131,831</b>	<b>39,857,677</b>	<b>725,846</b>
<b><i>Boards and Commissions</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	3,750,001	3,823,001	3,823,001	3,895,284	72,283
<b>TOTAL</b>	<b>3,750,001</b>	<b>3,823,001</b>	<b>3,823,001</b>	<b>3,895,284</b>	<b>72,283</b>
<b><i>Financial Services</i></b>					
General Funds	0	0	0	0	0
Federal Funds	739,199	739,199	739,199	744,629	5,430
Other Funds	5,205,641	5,245,641	5,205,641	5,368,743	163,102
<b>TOTAL</b>	<b>5,944,840</b>	<b>5,984,840</b>	<b>5,944,840</b>	<b>6,113,372</b>	<b>168,532</b>
<b><i>South Dakota Retirement System</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,376,465	4,203,168	4,203,168	4,276,992	73,824
<b>TOTAL</b>	<b>4,376,465</b>	<b>4,203,168</b>	<b>4,203,168</b>	<b>4,276,992</b>	<b>73,824</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	1,285,350	1,660,350	1,451,741	1,477,845	26,104
Federal Funds	37,698,661	37,698,661	37,698,661	38,387,005	688,344
Other Funds	14,052,735	13,992,438	13,952,438	14,278,475	326,037
<b>TOTAL</b>	<b>53,036,746</b>	<b>53,351,449</b>	<b>53,102,840</b>	<b>54,143,325</b>	<b>1,040,485</b>

## LABOR AND REGULATION

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b><i>Labor and Regulation</i></b>					
Secretariat Administration	605,033	19,109,442	245,707	19,960,182	53.5
Unemployment Insurance Service	0	5,862,398	0	5,862,398	92.0
Field Operations	169,719	12,194,173	0	12,363,892	184.0
State Labor Law Administration	703,093	476,363	491,749	1,671,205	19.0
DIVISION TOTAL	1,477,845	37,642,376	737,456	39,857,677	348.5
<b><i>Boards and Commissions</i></b>					
Board of Accountancy - Info	0	0	307,106	307,106	2.5
Board of Barber Examiners - Info	0	0	28,993	28,993	0.0
Cosmetology Commission - Info	0	0	272,048	272,048	3.0
Plumbing Commission - Info	0	0	610,604	610,604	7.0
Board of Technical Professions - Info	0	0	364,844	364,844	3.5
Electrical Commission - Info	0	0	1,659,956	1,659,956	22.0
Real Estate Commission - Info	0	0	569,239	569,239	5.0
Abstracters Bd of Examiners - Info	0	0	26,964	26,964	0.0
South Dakota Athletic Commission - Info	0	0	55,530	55,530	0.0
DIVISION TOTAL	0	0	3,895,284	3,895,284	43.0
<b><i>Financial Services</i></b>					
Banking	0	0	2,573,649	2,573,649	24.5
Securities	0	0	509,975	509,975	5.7
Insurance	0	744,629	2,285,119	3,029,748	30.0
DIVISION TOTAL	0	744,629	5,368,743	6,113,372	60.2
<b><i>South Dakota Retirement System</i></b>					
South Dakota Retirement System	0	0	4,276,992	4,276,992	33.0
DIVISION TOTAL	0	0	4,276,992	4,276,992	33.0
<b>DEPARTMENT TOTAL</b>	1,477,845	38,387,005	14,278,475	54,143,325	484.7

## TRANSPORTATION

<b>STAFFING LEVEL FTE:</b>	1,026.3	1,026.3	1,026.3	1,026.3	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>General Operations</b>					
General Funds	524,954	524,954	524,954	535,256	10,302
Federal Funds	37,635,788	42,836,277	42,321,877	42,551,923	230,046
Other Funds	144,251,425	163,623,536	149,705,825	152,075,404	2,369,579
<b>TOTAL</b>	<b>182,412,167</b>	<b>206,984,767</b>	<b>192,552,656</b>	<b>195,162,583</b>	<b>2,609,927</b>
<b>Construction Contracts - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	347,068,873	347,068,873	347,068,873	347,068,873	0
Other Funds	76,094,285	76,094,285	76,094,285	76,094,285	0
<b>TOTAL</b>	<b>423,163,158</b>	<b>423,163,158</b>	<b>423,163,158</b>	<b>423,163,158</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	524,954	524,954	524,954	535,256	10,302
Federal Funds	384,704,661	389,905,150	389,390,750	389,620,796	230,046
Other Funds	220,345,710	239,717,821	225,800,110	228,169,689	2,369,579
<b>TOTAL</b>	<b>605,575,325</b>	<b>630,147,925</b>	<b>615,715,814</b>	<b>618,325,741</b>	<b>2,609,927</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Operations</b>					
Secretariat	535,256	238,514	3,263,002	4,036,772	19.0
Finance and Management	0	21,166,840	12,977,645	34,144,485	29.5
Planning and Engineering	0	12,951,343	19,538,692	32,490,035	224.7
Operations	0	8,195,226	116,296,065	124,491,291	753.1
<b>DIVISION TOTAL</b>	<b>535,256</b>	<b>42,551,923</b>	<b>152,075,404</b>	<b>195,162,583</b>	<b>1,026.3</b>
<b>Construction Contracts - Info</b>					
Construction Contracts - Info	0	347,068,873	76,094,285	423,163,158	0.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>347,068,873</b>	<b>76,094,285</b>	<b>423,163,158</b>	<b>0.0</b>
<b>DEPARTMENT TOTAL</b>	<b>535,256</b>	<b>389,620,796</b>	<b>228,169,689</b>	<b>618,325,741</b>	<b>1,026.3</b>

# EDUCATION

STAFFING LEVEL FTE:	135.0	137.0	137.0	139.0	2.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b><i>General Administration</i></b>					
General Funds	2,461,072	2,789,575	2,575,709	2,674,036	98,327
Federal Funds	9,125,375	9,125,375	8,900,494	8,964,377	63,883
Other Funds	209,052	209,052	209,052	210,791	1,739
TOTAL	11,795,499	12,124,002	11,685,255	11,849,204	163,949
<b><i>State Aid</i></b>					
General Funds	396,068,263	412,468,224	413,815,266	413,878,336	63,070
Federal Funds	0	0	0	0	0
Other Funds	3,904,346	3,904,346	3,904,346	3,922,505	18,159
TOTAL	399,972,609	416,372,570	417,719,612	417,800,841	81,229
<b><i>Postsecondary Vocational Education</i></b>					
General Funds	24,208,165	26,312,633	24,949,318	23,190,959	( 1,758,359)
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	24,308,165	26,412,633	25,049,318	23,290,959	( 1,758,359)
<b><i>Education Services and Resources</i></b>					
General Funds	7,706,213	7,813,768	6,468,213	6,926,295	458,082
Federal Funds	181,556,968	179,844,838	179,508,611	179,635,975	127,364
Other Funds	1,674,647	1,674,647	1,674,647	1,847,466	172,819
TOTAL	190,937,828	189,333,253	187,651,471	188,409,736	758,265
<b><i>State Library</i></b>					
General Funds	1,838,764	2,136,764	1,838,764	1,936,131	97,367
Federal Funds	1,215,933	1,215,933	1,215,933	1,232,945	17,012
Other Funds	186,083	186,083	186,083	186,083	0
TOTAL	3,240,780	3,538,780	3,240,780	3,355,159	114,379
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	432,282,477	451,520,964	449,647,270	448,605,757	( 1,041,513)
Federal Funds	191,898,276	190,186,146	189,625,038	189,833,297	208,259
Other Funds	6,074,128	6,074,128	6,074,128	6,266,845	192,717
TOTAL	<b>630,254,881</b>	<b>647,781,238</b>	<b>645,346,436</b>	<b>644,705,899</b>	<b>( 640,537)</b>

## **EDUCATION**

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>General Administration</b>					
General Administration	2,674,036	8,964,377	210,791	11,849,204	40.0
DIVISION TOTAL	2,674,036	8,964,377	210,791	11,849,204	40.0
<b>State Aid</b>					
Workforce Education Fund - Info	0	0	2,100,000	2,100,000	0.0
State Aid to General Education	347,719,770	0	0	347,719,770	0.0
State Aid to Special Education	54,883,378	0	0	54,883,378	0.0
Sparsity Payments	1,900,032	0	0	1,900,032	0.0
Technology in Schools	9,375,156	0	1,822,505	11,197,661	0.0
DIVISION TOTAL	413,878,336	0	3,922,505	417,800,841	0.0
<b>Postsecondary Vocational Education</b>					
Postsecondary Vocational Education	22,275,039	0	100,000	22,375,039	0.0
Postsecondary Voc Ed Tuition Assistance	915,920	0	0	915,920	0.0
DIVISION TOTAL	23,190,959	0	100,000	23,290,959	0.0
<b>Education Services and Resources</b>					
Ed Resources	6,926,295	179,635,975	1,847,466	188,409,736	71.5
DIVISION TOTAL	6,926,295	179,635,975	1,847,466	188,409,736	71.5
<b>State Library</b>					
State Library	1,936,131	1,232,945	186,083	3,355,159	27.5
DIVISION TOTAL	1,936,131	1,232,945	186,083	3,355,159	27.5
<b>DEPARTMENT TOTAL</b>	<b>448,605,757</b>	<b>189,833,297</b>	<b>6,266,845</b>	<b>644,705,899</b>	<b>139.0</b>

# PUBLIC SAFETY

<b>STAFFING LEVEL FTE:</b>	419.0	419.0	419.0	419.0	0.0
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## **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Administration</i></b>					
General Funds	133,725	133,725	133,725	140,321	6,596
Federal Funds	141,657	141,657	141,657	145,702	4,045
Other Funds	712,278	712,278	712,278	739,118	26,840
<b>TOTAL</b>	<b>987,660</b>	<b>987,660</b>	<b>987,660</b>	<b>1,025,141</b>	<b>37,481</b>
<b><i>Highway Patrol</i></b>					
General Funds	1,352,978	1,352,978	1,352,978	1,390,844	37,866
Federal Funds	7,802,916	7,809,049	7,802,916	7,871,896	68,980
Other Funds	22,870,162	22,953,463	22,870,162	23,469,636	599,474
<b>TOTAL</b>	<b>32,026,056</b>	<b>32,115,490</b>	<b>32,026,056</b>	<b>32,732,376</b>	<b>706,320</b>
<b><i>Emergency Services &amp; Homeland Security</i></b>					
General Funds	1,659,899	1,664,929	1,659,899	1,717,945	58,046
Federal Funds	15,014,942	15,014,942	15,014,942	15,107,082	92,140
Other Funds	344,310	344,310	344,310	352,766	8,456
<b>TOTAL</b>	<b>17,019,151</b>	<b>17,024,181</b>	<b>17,019,151</b>	<b>17,177,793</b>	<b>158,642</b>
<b><i>Legal and Regulatory Services</i></b>					
General Funds	696,652	718,032	718,032	722,448	4,416
Federal Funds	95,619	95,619	95,619	130,853	35,234
Other Funds	7,727,791	7,727,791	7,727,791	8,011,247	283,456
<b>TOTAL</b>	<b>8,520,062</b>	<b>8,541,442</b>	<b>8,541,442</b>	<b>8,864,548</b>	<b>323,106</b>
<b><i>911 Coordination Board - Informational</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,902,911	4,902,911	4,902,911	4,905,812	2,901
<b>TOTAL</b>	<b>4,902,911</b>	<b>4,902,911</b>	<b>4,902,911</b>	<b>4,905,812</b>	<b>2,901</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	3,843,254	3,869,664	3,864,634	3,971,558	106,924
Federal Funds	23,055,134	23,061,267	23,055,134	23,255,533	200,399
Other Funds	36,557,452	36,640,753	36,557,452	37,478,579	921,127
<b>TOTAL</b>	<b>63,455,840</b>	<b>63,571,684</b>	<b>63,477,220</b>	<b>64,705,670</b>	<b>1,228,450</b>

# PUBLIC SAFETY

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	140,321	145,702	739,118	1,025,141	8.5
DIVISION TOTAL	140,321	145,702	739,118	1,025,141	8.5
<b>Highway Patrol</b>					
Highway Patrol	1,390,844	7,871,896	23,469,636	32,732,376	278.0
DIVISION TOTAL	1,390,844	7,871,896	23,469,636	32,732,376	278.0
<b>Emergency Services &amp; Homeland Security</b>					
Emergency Services & Homeland Security	1,717,945	15,107,082	352,766	17,177,793	36.0
DIVISION TOTAL	1,717,945	15,107,082	352,766	17,177,793	36.0
<b>Legal and Regulatory Services</b>					
Legal and Regulatory Services	722,448	130,853	8,011,247	8,864,548	95.5
DIVISION TOTAL	722,448	130,853	8,011,247	8,864,548	95.5
<b>911 Coordination Board - Informational</b>					
911 Coordination Board - Informational	0	0	4,905,812	4,905,812	1.0
DIVISION TOTAL	0	0	4,905,812	4,905,812	1.0
<b>DEPARTMENT TOTAL</b>	<b>3,971,558</b>	<b>23,255,533</b>	<b>37,478,579</b>	<b>64,705,670</b>	<b>419.0</b>

# BOARD OF REGENTS

STAFFING LEVEL FTE:	5,162.4	5,166.4	5,162.4	5,162.4	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>Board of Regents</b>					
General Funds	7,934,360	8,007,982	7,934,360	8,011,447	77,087
Federal Funds	0	0	0	0	0
Other Funds	5,891,799	5,891,799	5,891,799	5,932,064	40,265
TOTAL	13,826,159	13,899,781	13,826,159	13,943,511	117,352
<b>Maintenance and Repair</b>					
General Funds	3,377,271	5,106,573	5,432,783	5,432,783	0
Federal Funds	0	0	0	0	0
Other Funds	16,011,702	16,011,702	16,011,702	16,011,702	0
TOTAL	19,388,973	21,118,275	21,444,485	21,444,485	0
<b>Grants/Scholarships/Loans</b>					
General Funds	0	400,000	0	0	0
Federal Funds	628,708	628,708	628,708	629,706	998
Other Funds	1,997,752	1,997,752	1,997,752	1,997,752	0
TOTAL	2,626,460	3,026,460	2,626,460	2,627,458	998
<b>Library</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	0	0	0	0	0
<b>Regent's Pools</b>					
General Funds	1,505,361	18,642,808	1,497,696	1,504,643	6,947
Federal Funds	0	0	0	0	0
Other Funds	17,553,987	17,553,987	17,553,987	17,553,987	0
TOTAL	19,059,348	36,196,795	19,051,683	19,058,630	6,947
<b>System Requests</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,664,168	1,664,168	1,664,168	1,667,270	3,102
TOTAL	1,664,168	1,664,168	1,664,168	1,667,270	3,102
<b>Other</b>					
General Funds	450,000	1,450,000	450,000	450,000	0
Federal Funds	0	0	0	0	0
Other Funds	2,363,514	2,363,514	2,363,514	2,363,514	0
TOTAL	2,813,514	3,813,514	2,813,514	2,813,514	0
<b>Research Pool</b>					
General Funds	1,000,000	4,049,500	1,000,000	1,000,000	0
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	1,000,000	4,049,500	1,000,000	1,000,000	0
<b>South Dakota Scholarships</b>					
General Funds	4,699,499	6,814,129	5,973,500	4,964,900	( 1,008,600)
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
TOTAL	4,699,499	6,814,129	5,973,500	4,964,900	( 1,008,600)
<b>University of South Dakota</b>					
General Funds	35,351,439	42,499,914	35,454,420	36,268,375	813,955
Federal Funds	15,293,711	15,293,711	15,293,711	15,438,043	144,332
Other Funds	89,285,765	90,436,640	90,436,640	91,437,921	1,001,281
TOTAL	139,930,915	148,230,265	141,184,771	143,144,339	1,959,568



## BOARD OF REGENTS

### **USD School of Medicine**

General Funds	21,732,943	21,732,943	21,732,943	22,141,047	408,104
Federal Funds	17,274,526	17,274,526	17,274,526	17,361,607	87,081
Other Funds	18,823,266	18,823,266	18,823,266	19,050,246	226,980
<b>TOTAL</b>	<b>57,830,735</b>	<b>57,830,735</b>	<b>57,830,735</b>	<b>58,552,900</b>	<b>722,165</b>

### **South Dakota State University**

General Funds	44,811,606	45,580,458	45,513,740	46,567,459	1,053,719
Federal Funds	59,462,308	49,462,308	49,462,308	49,644,476	182,168
Other Funds	159,864,659	159,864,659	159,864,659	161,469,385	1,604,726
<b>TOTAL</b>	<b>264,138,573</b>	<b>254,907,425</b>	<b>254,840,707</b>	<b>257,681,320</b>	<b>2,840,613</b>

### **SDSU Extension**

General Funds	8,318,361	8,318,361	8,318,361	8,472,565	154,204
Federal Funds	8,624,857	8,624,857	8,624,857	8,689,641	64,784
Other Funds	2,180,505	2,180,505	2,180,505	2,203,173	22,668
<b>TOTAL</b>	<b>19,123,723</b>	<b>19,123,723</b>	<b>19,123,723</b>	<b>19,365,379</b>	<b>241,656</b>

### **Agricultural Experiment Station**

General Funds	11,728,484	11,728,484	11,728,484	11,951,252	222,768
Federal Funds	17,576,155	17,576,155	17,576,155	17,683,639	107,484
Other Funds	15,221,364	15,221,364	15,221,364	15,316,646	95,282
<b>TOTAL</b>	<b>44,526,003</b>	<b>44,526,003</b>	<b>44,526,003</b>	<b>44,951,537</b>	<b>425,534</b>

### **SD School of Mines and Technology**

General Funds	16,388,927	16,481,325	16,475,629	16,838,188	362,559
Federal Funds	36,062,396	36,062,396	36,062,396	36,132,879	70,483
Other Funds	41,288,563	41,288,563	41,288,563	41,700,689	412,126
<b>TOTAL</b>	<b>93,739,886</b>	<b>93,832,284</b>	<b>93,826,588</b>	<b>94,671,756</b>	<b>845,168</b>

### **Northern State University**

General Funds	13,146,582	13,619,516	13,199,127	13,479,315	280,188
Federal Funds	2,780,447	2,780,447	2,780,447	2,804,978	24,531
Other Funds	23,798,194	23,798,194	23,798,194	24,051,848	253,654
<b>TOTAL</b>	<b>39,725,223</b>	<b>40,198,157</b>	<b>39,777,768</b>	<b>40,336,141</b>	<b>558,373</b>

### **Black Hills State University**

General Funds	8,951,369	9,000,188	8,986,416	9,204,790	218,374
Federal Funds	7,878,054	7,878,054	7,878,054	7,914,963	36,909
Other Funds	32,904,009	32,904,009	32,904,009	33,312,732	408,723
<b>TOTAL</b>	<b>49,733,432</b>	<b>49,782,251</b>	<b>49,768,479</b>	<b>50,432,485</b>	<b>664,006</b>

### **Dakota State University**

General Funds	9,194,553	9,206,770	9,199,418	9,401,857	202,439
Federal Funds	5,520,904	5,520,904	5,520,904	5,531,471	10,567
Other Funds	22,943,866	22,943,866	22,943,866	23,208,221	264,355
<b>TOTAL</b>	<b>37,659,323</b>	<b>37,671,540</b>	<b>37,664,188</b>	<b>38,141,549</b>	<b>477,361</b>

### **SD School for the Deaf**

General Funds	2,757,381	2,847,949	2,762,065	2,792,854	30,789
Federal Funds	0	0	0	0	0
Other Funds	667,241	667,241	667,241	667,252	11
<b>TOTAL</b>	<b>3,424,622</b>	<b>3,515,190</b>	<b>3,429,306</b>	<b>3,460,106</b>	<b>30,800</b>

### **SD School for the Blind and Visually Imp**

General Funds	2,842,164	3,245,773	2,844,980	2,901,791	56,811
Federal Funds	342,308	342,308	142,308	146,019	3,711
Other Funds	337,165	337,165	537,165	544,371	7,206
<b>TOTAL</b>	<b>3,521,637</b>	<b>3,925,246</b>	<b>3,524,453</b>	<b>3,592,181</b>	<b>67,728</b>

### **DEPARTMENT TOTAL**

General Funds	194,190,300	228,732,673	198,503,922	201,383,266	2,879,344
Federal Funds	171,444,374	161,444,374	161,244,374	161,977,422	733,048
Other Funds	452,797,519	453,948,394	454,148,394	458,488,773	4,340,379
<b>TOTAL</b>	<b>818,432,193</b>	<b>844,125,441</b>	<b>813,896,690</b>	<b>821,849,461</b>	<b>7,952,771</b>

# BOARD OF REGENTS

## SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Board of Regents</b>					
Board of Regents	8,011,447	0	5,932,064	13,943,511	62.0
DIVISION TOTAL	8,011,447	0	5,932,064	13,943,511	62.0
<b>Maintenance and Repair</b>					
Maintenance and Repair	5,432,783	0	16,011,702	21,444,485	0.0
DIVISION TOTAL	5,432,783	0	16,011,702	21,444,485	0.0
<b>Grants/Scholarships/Loans</b>					
Grants/Scholarships/Loans	0	629,706	1,997,752	2,627,458	0.0
DIVISION TOTAL	0	629,706	1,997,752	2,627,458	0.0
<b>Library</b>					
DIVISION TOTAL	0	0	0	0	0.0
<b>Regent's Pools</b>					
Regent's Pools	1,504,643	0	17,553,987	19,058,630	12.3
DIVISION TOTAL	1,504,643	0	17,553,987	19,058,630	12.3
<b>System Requests</b>					
System Requests	0	0	1,667,270	1,667,270	1.0
DIVISION TOTAL	0	0	1,667,270	1,667,270	1.0
<b>Other</b>					
Other	450,000	0	2,363,514	2,813,514	0.0
DIVISION TOTAL	450,000	0	2,363,514	2,813,514	0.0
<b>Research Pool</b>					
Research Pool	1,000,000	0	0	1,000,000	0.0
DIVISION TOTAL	1,000,000	0	0	1,000,000	0.0
<b>South Dakota Scholarships</b>					
South Dakota Scholarships	4,964,900	0	0	4,964,900	0.0
DIVISION TOTAL	4,964,900	0	0	4,964,900	0.0
<b>University of South Dakota</b>					
University of South Dakota	36,268,375	15,438,043	91,437,921	143,144,339	1,096.2
DIVISION TOTAL	36,268,375	15,438,043	91,437,921	143,144,339	1,096.2
<b>USD School of Medicine</b>					
USD School of Medicine	22,141,047	17,361,607	19,050,246	58,552,900	321.5
DIVISION TOTAL	22,141,047	17,361,607	19,050,246	58,552,900	321.5
<b>South Dakota State University</b>					
South Dakota State University	46,567,459	49,644,476	161,469,385	257,681,320	1,617.7
DIVISION TOTAL	46,567,459	49,644,476	161,469,385	257,681,320	1,617.7
<b>SDSU Extension</b>					
SDSU Extension	8,472,565	8,689,641	2,203,173	19,365,379	200.4
DIVISION TOTAL	8,472,565	8,689,641	2,203,173	19,365,379	200.4
<b>Agricultural Experiment Station</b>					
Agricultural Experiment Station	11,951,252	17,683,639	15,316,646	44,951,537	284.5
DIVISION TOTAL	11,951,252	17,683,639	15,316,646	44,951,537	284.5
<b>SD School of Mines and Technology</b>					
SD School of Mines and Technology	16,838,188	36,132,879	41,700,689	94,671,756	433.4
DIVISION TOTAL	16,838,188	36,132,879	41,700,689	94,671,756	433.4

## **BOARD OF REGENTS**

### **Northern State University**

Northern State University	13,479,315	2,804,978	24,051,848	40,336,141	351.0
DIVISION TOTAL	13,479,315	2,804,978	24,051,848	40,336,141	351.0

### **Black Hills State University**

Black Hills State University	9,204,790	7,914,963	33,312,732	50,432,485	418.5
DIVISION TOTAL	9,204,790	7,914,963	33,312,732	50,432,485	418.5

### **Dakota State University**

Dakota State University	9,401,857	5,531,471	23,208,221	38,141,549	288.8
DIVISION TOTAL	9,401,857	5,531,471	23,208,221	38,141,549	288.8

### **SD School for the Deaf**

SD School for the Deaf	2,792,854	0	667,252	3,460,106	22.5
DIVISION TOTAL	2,792,854	0	667,252	3,460,106	22.5

### **SD School for the Blind and Visually Imp**

SD School for the Blind and Visually Imp	2,901,791	146,019	544,371	3,592,181	52.6
DIVISION TOTAL	2,901,791	146,019	544,371	3,592,181	52.6

### **DEPARTMENT TOTAL**

	201,383,266	161,977,422	458,488,773	821,849,461	5,162.4
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# MILITARY

<b>STAFFING LEVEL FTE:</b>	104.4	104.4	104.4	104.4	0.0
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## DIVISION SUMMARY:

	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>Adjutant General</b>					
General Funds	919,493	929,493	919,493	940,289	20,796
Federal Funds	10,306	10,306	10,306	10,306	0
Other Funds	28,544	28,544	28,544	28,877	333
TOTAL	958,343	968,343	958,343	979,472	21,129
<b>Army Guard</b>					
General Funds	2,447,345	2,671,077	2,671,077	2,731,728	60,651
Federal Funds	12,916,337	13,809,167	13,809,167	14,096,113	286,946
Other Funds	58	58	58	251	193
TOTAL	15,363,740	16,480,302	16,480,302	16,828,092	347,790
<b>Air Guard</b>					
General Funds	415,348	457,698	424,178	431,240	7,062
Federal Funds	5,263,200	5,289,689	5,289,689	5,372,542	82,853
Other Funds	0	0	0	0	0
TOTAL	5,678,548	5,747,387	5,713,867	5,803,782	89,915
<b>DEPARTMENT TOTAL</b>					
General Funds	3,782,186	4,058,268	4,014,748	4,103,257	88,509
Federal Funds	18,189,843	19,109,162	19,109,162	19,478,961	369,799
Other Funds	28,602	28,602	28,602	29,128	526
<b>TOTAL</b>	<b>22,000,631</b>	<b>23,196,032</b>	<b>23,152,512</b>	<b>23,611,346</b>	<b>458,834</b>

## SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Adjutant General</b>					
Adjutant General	940,289	10,306	28,877	979,472	5.3
DIVISION TOTAL	940,289	10,306	28,877	979,472	5.3
<b>Army Guard</b>					
Army Guard	2,731,728	14,096,113	251	16,828,092	52.1
DIVISION TOTAL	2,731,728	14,096,113	251	16,828,092	52.1
<b>Air Guard</b>					
Air Guard	431,240	5,372,542	0	5,803,782	47.0
DIVISION TOTAL	431,240	5,372,542	0	5,803,782	47.0
<b>DEPARTMENT TOTAL</b>	4,103,257	19,478,961	29,128	23,611,346	104.4

# VETERANS' AFFAIRS

<b>STAFFING LEVEL FTE:</b>	105.7	105.7	105.7	105.7	0.0
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## ***DIVISION SUMMARY:***

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Veterans' Benefits and Services</i></b>					
General Funds	1,414,951	1,428,701	1,418,701	1,475,028	56,327
Federal Funds	265,553	265,553	265,553	275,523	9,970
Other Funds	61,000	61,000	61,000	106,000	45,000
<b>TOTAL</b>	<b>1,741,504</b>	<b>1,755,254</b>	<b>1,745,254</b>	<b>1,856,551</b>	<b>111,297</b>
<b><i>State Veterans' Home</i></b>					
General Funds	2,439,194	1,013,273	984,167	1,052,435	68,268
Federal Funds	875,091	1,072,511	1,050,077	1,077,815	27,738
Other Funds	5,712,123	5,882,245	5,882,245	5,960,294	78,049
<b>TOTAL</b>	<b>9,026,408</b>	<b>7,968,029</b>	<b>7,916,489</b>	<b>8,090,544</b>	<b>174,055</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	3,854,145	2,441,974	2,402,868	2,527,463	124,595
Federal Funds	1,140,644	1,338,064	1,315,630	1,353,338	37,708
Other Funds	5,773,123	5,943,245	5,943,245	6,066,294	123,049
<b>TOTAL</b>	<b>10,767,912</b>	<b>9,723,283</b>	<b>9,661,743</b>	<b>9,947,095</b>	<b>285,352</b>

## ***SUBTOTAL BY DIVISION:***

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Veterans' Benefits and Services</i></b>					
Veterans' Benefits and Services	1,475,028	275,523	106,000	1,856,551	20.0
<b>DIVISION TOTAL</b>	<b>1,475,028</b>	<b>275,523</b>	<b>106,000</b>	<b>1,856,551</b>	<b>20.0</b>
<b><i>State Veterans' Home</i></b>					
State Veterans' Home	1,052,435	1,077,815	5,960,294	8,090,544	85.7
<b>DIVISION TOTAL</b>	<b>1,052,435</b>	<b>1,077,815</b>	<b>5,960,294</b>	<b>8,090,544</b>	<b>85.7</b>
<b><i>DEPARTMENT TOTAL</i></b>	<b>2,527,463</b>	<b>1,353,338</b>	<b>6,066,294</b>	<b>9,947,095</b>	<b>105.7</b>

## CORRECTIONS

<b>STAFFING LEVEL FTE:</b>	874.2	878.4	877.2	869.2	-8.0
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### DIVISION SUMMARY:

	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>Administration</b>					
General Funds	1,977,166	2,129,253	2,025,007	2,240,337	215,330
Federal Funds	1,019,241	962,510	961,385	963,901	2,516
Other Funds	333,781	233,781	333,781	354,106	20,325
TOTAL	3,330,188	3,325,544	3,320,173	3,558,344	238,171
<b>Adult Corrections</b>					
General Funds	66,230,136	69,712,528	67,710,835	69,063,031	1,352,196
Federal Funds	1,165,362	919,922	919,922	931,936	12,014
Other Funds	11,822,311	10,773,653	11,607,218	11,708,315	101,097
TOTAL	79,217,809	81,406,103	80,237,975	81,703,282	1,465,307
<b>Juvenile Corrections</b>					
General Funds	25,064,767	26,964,740	25,539,181	25,134,547	( 404,634)
Federal Funds	7,030,540	6,822,922	6,451,287	6,475,747	24,460
Other Funds	775,934	775,934	775,934	775,984	50
TOTAL	32,871,241	34,563,596	32,766,402	32,386,278	( 380,124)
<b>DEPARTMENT TOTAL</b>					
General Funds	93,272,069	98,806,521	95,275,023	96,437,915	1,162,892
Federal Funds	9,215,143	8,705,354	8,332,594	8,371,584	38,990
Other Funds	12,932,026	11,783,368	12,716,933	12,838,405	121,472
<b>TOTAL</b>	<b>115,419,238</b>	<b>119,295,243</b>	<b>116,324,550</b>	<b>117,647,904</b>	<b>1,323,354</b>

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Administration</b>					
Administration	2,240,337	963,901	354,106	3,558,344	22.0
DIVISION TOTAL	2,240,337	963,901	354,106	3,558,344	22.0
<b>Adult Corrections</b>					
Mike Durfee State Prison	16,210,351	121,032	1,413,776	17,745,159	210.0
State Penitentiary	21,179,050	601,584	1,269,524	23,050,158	310.0
Women's Prison	5,083,947	78,766	318,689	5,481,402	70.0
Pheasantland Industries	0	0	6,077,718	6,077,718	14.0
Inmate Services	22,277,630	130,554	1,630,635	24,038,819	24.0
Parole Services	4,312,053	0	997,973	5,310,026	55.0
DIVISION TOTAL	69,063,031	931,936	11,708,315	81,703,282	683.0
<b>Juvenile Corrections</b>					
Juvenile Community Corrections	15,686,957	5,820,233	567,369	22,074,559	47.5
Youth Challenge Center	1,502,980	0	14,942	1,517,922	25.0
Patrick Henry Brady Academy	1,496,038	0	14,280	1,510,318	25.0
State Treatment and Rehabilitation Acad.	5,115,172	655,514	166,050	5,936,736	45.7
QUEST	1,333,400	0	13,343	1,346,743	21.0
DIVISION TOTAL	25,134,547	6,475,747	775,984	32,386,278	164.2
<b>DEPARTMENT TOTAL</b>	<b>96,437,915</b>	<b>8,371,584</b>	<b>12,838,405</b>	<b>117,647,904</b>	<b>869.2</b>

## HUMAN SERVICES

STAFFING LEVEL FTE:					
	550.4	550.4	550.4	545.4	-5.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>Secretary</b>					
General Funds	858,079	858,079	858,079	881,739	23,660
Federal Funds	646,146	646,146	646,146	668,510	22,364
Other Funds	1,421	1,421	1,421	1,421	0
TOTAL	1,505,646	1,505,646	1,505,646	1,551,670	46,024
<b>Developmental Disabilities</b>					
General Funds	56,028,107	60,574,719	59,938,237	60,214,040	275,803
Federal Funds	69,818,041	72,951,559	72,845,482	73,199,730	354,248
Other Funds	11,260,785	11,585,376	11,607,096	11,659,440	52,344
TOTAL	137,106,933	145,111,654	144,390,815	145,073,210	682,395
<b>SDDC - Redfield</b>					
General Funds	11,969,624	12,154,664	12,105,254	12,185,276	80,022
Federal Funds	13,096,738	12,936,993	12,986,403	13,090,970	104,567
Other Funds	792,145	792,145	792,145	792,145	0
TOTAL	25,858,507	25,883,802	25,883,802	26,068,391	184,589
<b>Rehabilitation Services</b>					
General Funds	4,368,424	4,435,545	4,444,550	4,439,332	( 5,218)
Federal Funds	15,753,134	15,753,654	15,773,637	15,942,032	168,395
Other Funds	1,423,424	1,493,424	1,493,424	1,493,424	0
TOTAL	21,544,982	21,682,623	21,711,611	21,874,788	163,177
<b>Telecommunication Devices for the Deaf</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,251,680	1,301,680	1,301,680	1,301,680	0
TOTAL	1,251,680	1,301,680	1,301,680	1,301,680	0
<b>Service to the Blind &amp; Visually Impaired</b>					
General Funds	938,644	938,644	938,644	953,407	14,763
Federal Funds	2,565,674	2,565,674	2,565,674	2,614,287	48,613
Other Funds	375,966	375,966	375,966	381,555	5,589
TOTAL	3,880,284	3,880,284	3,880,284	3,949,249	68,965
<b>DEPARTMENT TOTAL</b>					
General Funds	74,162,878	78,961,651	78,284,764	78,673,794	389,030
Federal Funds	101,879,733	104,854,026	104,817,342	105,515,529	698,187
Other Funds	15,105,421	15,550,012	15,571,732	15,629,665	57,933
<b>TOTAL</b>	<b>191,148,032</b>	<b>199,365,689</b>	<b>198,673,838</b>	<b>199,818,988</b>	<b>1,145,150</b>

## HUMAN SERVICES

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Secretary</b>					
Secretary	881,739	668,510	1,421	1,551,670	16.0
DIVISION TOTAL	881,739	668,510	1,421	1,551,670	16.0
<b>Developmental Disabilities</b>					
Developmental Disabilities	60,214,040	73,199,730	11,659,440	145,073,210	20.5
DIVISION TOTAL	60,214,040	73,199,730	11,659,440	145,073,210	20.5
<b>SDDC - Redfield</b>					
SDDC - Redfield	12,185,276	13,090,970	792,145	26,068,391	380.6
DIVISION TOTAL	12,185,276	13,090,970	792,145	26,068,391	380.6
<b>Rehabilitation Services</b>					
Rehabilitation Services	4,439,332	15,942,032	1,493,424	21,874,788	99.1
DIVISION TOTAL	4,439,332	15,942,032	1,493,424	21,874,788	99.1
<b>Telecommunication Devices for the Deaf</b>					
Telecommunication Devices for the Deaf	0	0	1,301,680	1,301,680	0.0
DIVISION TOTAL	0	0	1,301,680	1,301,680	0.0
<b>Service to the Blind &amp; Visually Impaired</b>					
Service to the Blind & Visually Impaired	953,407	2,614,287	381,555	3,949,249	29.2
DIVISION TOTAL	953,407	2,614,287	381,555	3,949,249	29.2
<b>DEPARTMENT TOTAL</b>	<b>78,673,794</b>	<b>105,515,529</b>	<b>15,629,665</b>	<b>199,818,988</b>	<b>545.4</b>



## ENVIRONMENT AND NATURAL RESOURCES

STAFFING LEVEL FTE:	180.5	180.5	180.5	180.5	0.0
<b><u>DIVISION SUMMARY:</u></b>					
	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b><i>Financial and Technical Assistance</i></b>					
General Funds	2,363,458	2,363,458	2,363,458	2,484,667	121,209
Federal Funds	2,065,361	2,065,361	2,065,361	2,154,295	88,934
Other Funds	1,068,550	1,068,550	1,068,550	1,107,422	38,872
TOTAL	5,497,369	5,497,369	5,497,369	5,746,384	249,015
<b><i>Environmental Services</i></b>					
General Funds	4,158,234	3,808,234	3,808,234	3,960,748	152,514
Federal Funds	5,811,604	5,811,604	5,811,604	6,048,326	236,722
Other Funds	3,112,936	3,112,936	3,112,936	3,241,774	128,838
TOTAL	13,082,774	12,732,774	12,732,774	13,250,848	518,074
<b><i>Regulated Response Fund - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	1,750,002	1,750,002	1,750,002	1,750,002	0
TOTAL	1,750,002	1,750,002	1,750,002	1,750,002	0
<b><i>Livestock Cleanup Fund - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	765,000	765,000	765,000	765,000	0
TOTAL	765,000	765,000	765,000	765,000	0
<b><i>Petroleum Release Compensation</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	454,863	454,863	454,863	472,420	17,557
TOTAL	454,863	454,863	454,863	472,420	17,557
<b><i>Petroleum Release Compensation - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	2,100,000	2,100,000	2,100,000	2,100,000	0
TOTAL	2,100,000	2,100,000	2,100,000	2,100,000	0
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	6,521,692	6,171,692	6,171,692	6,445,415	273,723
Federal Funds	7,876,965	7,876,965	7,876,965	8,202,621	325,656
Other Funds	9,251,351	9,251,351	9,251,351	9,436,618	185,267
TOTAL	23,650,008	23,300,008	23,300,008	24,084,654	784,646

## ENVIRONMENT AND NATURAL RESOURCES

### SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>Financial and Technical Assistance</b>					
Financial and Technical Assistance	2,484,667	2,154,295	1,107,422	5,746,384	56.5
DIVISION TOTAL	2,484,667	2,154,295	1,107,422	5,746,384	56.5
<b>Environmental Services</b>					
Environmental Services	3,960,748	6,048,326	3,241,774	13,250,848	119.0
DIVISION TOTAL	3,960,748	6,048,326	3,241,774	13,250,848	119.0
<b>Regulated Response Fund - Info</b>					
Regulated Response Fund - Info	0	0	1,750,002	1,750,002	0.0
DIVISION TOTAL	0	0	1,750,002	1,750,002	0.0
<b>Livestock Cleanup Fund - Info</b>					
Livestock Cleanup Fund - Info	0	0	765,000	765,000	0.0
DIVISION TOTAL	0	0	765,000	765,000	0.0
<b>Petroleum Release Compensation</b>					
Petroleum Release Compensation	0	0	472,420	472,420	5.0
DIVISION TOTAL	0	0	472,420	472,420	5.0
<b>Petroleum Release Compensation - Info</b>					
Petroleum Release Compensation - Info	0	0	2,100,000	2,100,000	0.0
DIVISION TOTAL	0	0	2,100,000	2,100,000	0.0
<b>DEPARTMENT TOTAL</b>	<b>6,445,415</b>	<b>8,202,621</b>	<b>9,436,618</b>	<b>24,084,654</b>	<b>180.5</b>

# PUBLIC UTILITIES COMMISSION

<b>STAFFING LEVEL FTE:</b>	34.2	31.2	31.2	31.2	0.0
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**DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Public Utilities Commission (PUC)</b>					
General Funds	555,963	555,963	555,963	565,686	9,723
Federal Funds	556,313	330,588	330,588	335,289	4,701
Other Funds	3,507,883	3,476,633	3,476,633	3,482,578	5,945
<b>TOTAL</b>	<b>4,620,159</b>	<b>4,363,184</b>	<b>4,363,184</b>	<b>4,383,553</b>	<b>20,369</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	555,963	555,963	555,963	565,686	9,723
Federal Funds	556,313	330,588	330,588	335,289	4,701
Other Funds	3,507,883	3,476,633	3,476,633	3,482,578	5,945
<b>TOTAL</b>	<b>4,620,159</b>	<b>4,363,184</b>	<b>4,363,184</b>	<b>4,383,553</b>	<b>20,369</b>

**SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Public Utilities Commission (PUC)</b>					
Public Utilities Commission (PUC)	565,686	335,289	3,482,578	4,383,553	31.2
<b>DIVISION TOTAL</b>	<b>565,686</b>	<b>335,289</b>	<b>3,482,578</b>	<b>4,383,553</b>	<b>31.2</b>
<b>DEPARTMENT TOTAL</b>	<b>565,686</b>	<b>335,289</b>	<b>3,482,578</b>	<b>4,383,553</b>	<b>31.2</b>

# UNIFIED JUDICIAL SYSTEM

<b>STAFFING LEVEL FTE:</b>	564.4	577.7	571.7	575.4	3.7
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## **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>State Bar Association - Info</b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	560,974	560,974	560,974	567,324	6,350
<b>TOTAL</b>	<b>560,974</b>	<b>560,974</b>	<b>560,974</b>	<b>567,324</b>	<b>6,350</b>
<b>Unified Judicial System</b>					
General Funds	39,452,149	41,153,196	40,553,814	41,501,860	948,046
Federal Funds	753,263	655,368	785,081	904,728	119,647
Other Funds	10,906,209	9,503,372	8,704,726	8,880,177	175,451
<b>TOTAL</b>	<b>51,111,621</b>	<b>51,311,936</b>	<b>50,043,621</b>	<b>51,286,765</b>	<b>1,243,144</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	39,452,149	41,153,196	40,553,814	41,501,860	948,046
Federal Funds	753,263	655,368	785,081	904,728	119,647
Other Funds	11,467,183	10,064,346	9,265,700	9,447,501	181,801
<b>TOTAL</b>	<b>51,672,595</b>	<b>51,872,910</b>	<b>50,604,595</b>	<b>51,854,089</b>	<b>1,249,494</b>

## **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>State Bar Association - Info</b>					
State Bar Association - Info	0	0	567,324	567,324	3.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>567,324</b>	<b>567,324</b>	<b>3.0</b>
<b>Unified Judicial System</b>					
Supreme Court	2,381,274	0	445,621	2,826,895	21.0
Judicial Qualifications Commission	70,255	0	0	70,255	0.0
Court Administrator's Office	1,823,881	296,167	119,227	2,239,275	20.0
Judicial Training	0	0	424,823	424,823	1.0
Circuit Courts Operation	14,011,621	20,000	1,692,178	15,723,799	137.2
Clerks of Court Operations	10,481,562	0	726,524	11,208,086	194.3
Court Services Operations	11,995,825	588,561	300,050	12,884,436	170.9
Community Based Services	737,442	0	0	737,442	0.0
Information & Technology	0	0	5,171,754	5,171,754	28.0
<b>DIVISION TOTAL</b>	<b>41,501,860</b>	<b>904,728</b>	<b>8,880,177</b>	<b>51,286,765</b>	<b>572.4</b>
<b>DEPARTMENT TOTAL</b>	<b>41,501,860</b>	<b>904,728</b>	<b>9,447,501</b>	<b>51,854,089</b>	<b>575.4</b>

# LEGISLATURE

<b>STAFFING LEVEL FTE:</b>	70.3	70.3	70.3	70.6	0.3
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## **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Legislative Research Council</i></b>					
General Funds	5,724,065	5,823,278	5,724,065	5,901,733	177,668
Federal Funds	0	0	0	0	0
Other Funds	35,000	6,000	6,000	1,006,000	1,000,000
<b>TOTAL</b>	<b>5,759,065</b>	<b>5,829,278</b>	<b>5,730,065</b>	<b>6,907,733</b>	<b>1,177,668</b>
<b><i>Auditor General</i></b>					
General Funds	3,378,406	3,586,689	3,460,746	3,520,654	59,908
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>3,378,406</b>	<b>3,586,689</b>	<b>3,460,746</b>	<b>3,520,654</b>	<b>59,908</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	9,102,471	9,409,967	9,184,811	9,422,387	237,576
Federal Funds	0	0	0	0	0
Other Funds	35,000	6,000	6,000	1,006,000	1,000,000
<b>TOTAL</b>	<b>9,137,471</b>	<b>9,415,967</b>	<b>9,190,811</b>	<b>10,428,387</b>	<b>1,237,576</b>

## **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Legislative Research Council</i></b>					
Legislative Operations	5,901,733	0	6,000	5,907,733	31.6
Legislative Contingency Fund	0	0	1,000,000	1,000,000	0.0
<b>DIVISION TOTAL</b>	<b>5,901,733</b>	<b>0</b>	<b>1,006,000</b>	<b>6,907,733</b>	<b>31.6</b>
<b><i>Auditor General</i></b>					
Auditor General	3,520,654	0	0	3,520,654	39.0
<b>DIVISION TOTAL</b>	<b>3,520,654</b>	<b>0</b>	<b>0</b>	<b>3,520,654</b>	<b>39.0</b>
<b>DEPARTMENT TOTAL</b>	<b>9,422,387</b>	<b>0</b>	<b>1,006,000</b>	<b>10,428,387</b>	<b>70.6</b>

# ATTORNEY GENERAL

<b>STAFFING LEVEL FTE:</b>	177.0	180.0	178.0	178.0	0.0
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## **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Legal Services Program</i></b>					
General Funds	4,621,022	4,891,433	4,722,447	4,882,217	159,770
Federal Funds	984,316	984,760	984,316	1,000,941	16,625
Other Funds	2,369,590	2,422,088	2,369,590	2,407,858	38,268
<b>TOTAL</b>	<b>7,974,928</b>	<b>8,298,281</b>	<b>8,076,353</b>	<b>8,291,016</b>	<b>214,663</b>
<b><i>Criminal Investigation</i></b>					
General Funds	4,925,066	6,051,958	5,204,571	5,203,969	( 602)
Federal Funds	3,294,800	3,344,056	3,294,800	3,325,636	30,836
Other Funds	5,143,070	4,379,993	4,886,029	5,205,408	319,379
<b>TOTAL</b>	<b>13,362,936</b>	<b>13,776,007</b>	<b>13,385,400</b>	<b>13,735,013</b>	<b>349,613</b>
<b><i>Law Enforcement Training</i></b>					
General Funds	375,115	640,070	640,070	480,730	( 159,340)
Federal Funds	0	0	0	0	0
Other Funds	1,773,095	1,508,140	1,508,140	1,799,918	291,778
<b>TOTAL</b>	<b>2,148,210</b>	<b>2,148,210</b>	<b>2,148,210</b>	<b>2,280,648</b>	<b>132,438</b>
<b><i>911 Training</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	220,061	220,061	220,061	223,956	3,895
<b>TOTAL</b>	<b>220,061</b>	<b>220,061</b>	<b>220,061</b>	<b>223,956</b>	<b>3,895</b>
<b><i>Insurance Fraud Unit - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	254,267	254,267	254,267	258,762	4,495
<b>TOTAL</b>	<b>254,267</b>	<b>254,267</b>	<b>254,267</b>	<b>258,762</b>	<b>4,495</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	9,921,203	11,583,461	10,567,088	10,566,916	( 172)
Federal Funds	4,279,116	4,328,816	4,279,116	4,326,577	47,461
Other Funds	9,760,083	8,784,549	9,238,087	9,895,902	657,815
<b>TOTAL</b>	<b>23,960,402</b>	<b>24,696,826</b>	<b>24,084,291</b>	<b>24,789,395</b>	<b>705,104</b>

# ATTORNEY GENERAL

**SUBTOTAL BY DIVISION:**

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b><i>Legal Services Program</i></b>					
Legal Services Program	4,882,217	1,000,941	2,407,858	8,291,016	68.0
DIVISION TOTAL	4,882,217	1,000,941	2,407,858	8,291,016	68.0
<b><i>Criminal Investigation</i></b>					
Criminal Investigation	5,203,969	3,325,636	5,205,408	13,735,013	93.5
DIVISION TOTAL	5,203,969	3,325,636	5,205,408	13,735,013	93.5
<b><i>Law Enforcement Training</i></b>					
Law Enforcement Training	480,730	0	1,799,918	2,280,648	11.5
DIVISION TOTAL	480,730	0	1,799,918	2,280,648	11.5
<b><i>911 Training</i></b>					
911 Training	0	0	223,956	223,956	2.0
DIVISION TOTAL	0	0	223,956	223,956	2.0
<b><i>Insurance Fraud Unit - Info</i></b>					
Insurance Fraud Unit - Info	0	0	258,762	258,762	3.0
DIVISION TOTAL	0	0	258,762	258,762	3.0
<b>DEPARTMENT TOTAL</b>	10,566,916	4,326,577	9,895,902	24,789,395	178.0

## SCHOOL AND PUBLIC LANDS

<b>STAFFING LEVEL FTE:</b>	6.0	6.0	6.0	6.0	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Administration</b>					
General Funds	536,026	592,826	536,026	548,596	12,570
Federal Funds	0	0	0	0	0
Other Funds	325,000	325,000	325,000	325,000	0
<b>TOTAL</b>	<b>861,026</b>	<b>917,826</b>	<b>861,026</b>	<b>873,596</b>	<b>12,570</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	536,026	592,826	536,026	548,596	12,570
Federal Funds	0	0	0	0	0
Other Funds	325,000	325,000	325,000	325,000	0
<b>TOTAL</b>	<b>861,026</b>	<b>917,826</b>	<b>861,026</b>	<b>873,596</b>	<b>12,570</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Administration</b>					
Administration	548,596	0	325,000	873,596	6.0
<b>DIVISION TOTAL</b>	<b>548,596</b>	<b>0</b>	<b>325,000</b>	<b>873,596</b>	<b>6.0</b>
<b>DEPARTMENT TOTAL</b>	<b>548,596</b>	<b>0</b>	<b>325,000</b>	<b>873,596</b>	<b>6.0</b>



## SECRETARY OF STATE

<b>STAFFING LEVEL FTE:</b>	15.6	15.6	15.6	15.6	0.0
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### **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b>Secretary of State</b>					
General Funds	1,237,591	962,591	962,591	984,489	21,898
Federal Funds	3,148,284	3,148,284	3,148,284	3,150,250	1,966
Other Funds	478,529	478,529	478,529	483,341	4,812
<b>TOTAL</b>	<b>4,864,404</b>	<b>4,589,404</b>	<b>4,589,404</b>	<b>4,618,080</b>	<b>28,676</b>
<b>DEPARTMENT TOTAL</b>					
General Funds	1,237,591	962,591	962,591	984,489	21,898
Federal Funds	3,148,284	3,148,284	3,148,284	3,150,250	1,966
Other Funds	478,529	478,529	478,529	483,341	4,812
<b>TOTAL</b>	<b>4,864,404</b>	<b>4,589,404</b>	<b>4,589,404</b>	<b>4,618,080</b>	<b>28,676</b>

### **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b>Secretary of State</b>					
Secretary of State	984,489	3,150,250	483,341	4,618,080	15.6
<b>DIVISION TOTAL</b>	<b>984,489</b>	<b>3,150,250</b>	<b>483,341</b>	<b>4,618,080</b>	<b>15.6</b>
<b>DEPARTMENT TOTAL</b>	<b>984,489</b>	<b>3,150,250</b>	<b>483,341</b>	<b>4,618,080</b>	<b>15.6</b>

# STATE TREASURER

<b>STAFFING LEVEL FTE:</b>	39.0	41.3	41.3	41.3	0.0
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## **DIVISION SUMMARY:**

	<b>BUDGETED FY2015</b>	<b>REQUESTED FY2016</b>	<b>GOVERNOR'S RECOMMENDED FY2016</b>	<b>APPROPRIATED FY2016</b>	<b>APPROPRIATED VS RECOMMENDED</b>
<b><i>Treasury Management</i></b>					
General Funds	522,864	522,864	522,864	532,895	10,031
Federal Funds	0	0	0	0	0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>522,864</b>	<b>522,864</b>	<b>522,864</b>	<b>532,895</b>	<b>10,031</b>
<b><i>Unclaimed Property - Info</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	4,294,775	5,797,117	5,797,117	5,804,895	7,778
<b>TOTAL</b>	<b>4,294,775</b>	<b>5,797,117</b>	<b>5,797,117</b>	<b>5,804,895</b>	<b>7,778</b>
<b><i>Investment of State Funds</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	7,152,436	7,670,336	7,670,336	7,781,598	111,262
<b>TOTAL</b>	<b>7,152,436</b>	<b>7,670,336</b>	<b>7,670,336</b>	<b>7,781,598</b>	<b>111,262</b>
<b><i>Performance Based Compensation</i></b>					
General Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Other Funds	8,346,482	9,143,286	9,143,286	9,152,016	8,730
<b>TOTAL</b>	<b>8,346,482</b>	<b>9,143,286</b>	<b>9,143,286</b>	<b>9,152,016</b>	<b>8,730</b>
<b><i>DEPARTMENT TOTAL</i></b>					
General Funds	522,864	522,864	522,864	532,895	10,031
Federal Funds	0	0	0	0	0
Other Funds	19,793,693	22,610,739	22,610,739	22,738,509	127,770
<b>TOTAL</b>	<b>20,316,557</b>	<b>23,133,603</b>	<b>23,133,603</b>	<b>23,271,404</b>	<b>137,801</b>

## **SUBTOTAL BY DIVISION:**

	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL FUNDS</b>	<b>FTE</b>
<b><i>Treasury Management</i></b>					
Treasury Management	532,895	0	0	532,895	5.2
<b>DIVISION TOTAL</b>	<b>532,895</b>	<b>0</b>	<b>0</b>	<b>532,895</b>	<b>5.2</b>
<b><i>Unclaimed Property - Info</i></b>					
Unclaimed Property - Info	0	0	5,804,895	5,804,895	3.8
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,804,895</b>	<b>5,804,895</b>	<b>3.8</b>
<b><i>Investment of State Funds</i></b>					
Investment of State Funds	0	0	7,781,598	7,781,598	32.3
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>7,781,598</b>	<b>7,781,598</b>	<b>32.3</b>
<b><i>Performance Based Compensation</i></b>					
Performance Based Compensation	0	0	9,152,016	9,152,016	0.0
<b>DIVISION TOTAL</b>	<b>0</b>	<b>0</b>	<b>9,152,016</b>	<b>9,152,016</b>	<b>0.0</b>
<b><i>DEPARTMENT TOTAL</i></b>	<b>532,895</b>	<b>0</b>	<b>22,738,509</b>	<b>23,271,404</b>	<b>41.3</b>

# STATE AUDITOR

<b>STAFFING LEVEL FTE:</b>	16.0	16.0	16.0	16.0	0.0
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## DIVISION SUMMARY:

	BUDGETED FY2015	REQUESTED FY2016	GOVERNOR'S RECOMMENDED FY2016	APPROPRIATED FY2016	APPROPRIATED VS RECOMMENDED
<b>State Auditor</b>					
General Funds	1,213,958	1,215,634	1,213,958	1,251,048	37,090
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,313,958	1,315,634	1,313,958	1,351,048	37,090
<b>DEPARTMENT TOTAL</b>					
General Funds	1,213,958	1,215,634	1,213,958	1,251,048	37,090
Federal Funds	0	0	0	0	0
Other Funds	100,000	100,000	100,000	100,000	0
TOTAL	1,313,958	1,315,634	1,313,958	1,351,048	37,090

## SUBTOTAL BY DIVISION:

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS	FTE
<b>State Auditor</b>					
State Auditor	1,251,048	0	100,000	1,351,048	16.0
DIVISION TOTAL	1,251,048	0	100,000	1,351,048	16.0
<b>DEPARTMENT TOTAL</b>	1,251,048	0	100,000	1,351,048	16.0

# **APPROPRIATED FY2016 STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
<b>MARKET ADJUSTMENT</b>	<b>\$ 6,718,056</b>	<b>\$ 3,073,351</b>	<b>\$ 7,662,490</b>	<b>\$ 17,453,897</b>

The Legislature adopted funding for all permanent state employees to receive an annual market adjustment to their salary or wage. Employees in the career bands will receive market adjustments based on actual market movement of the job family while all other permanent employees will be provided a 2% adjustment.

<b>Permanent Employees</b> (excluding Career Band Employees)	Annual Adjustment	2.0%
<b>Career Band Employees</b>	Actual Market Adjustments	
	Nursing	0.0%
	Information Technology	1.1%
	Accountants / Auditors	1.7%
	Engineers	2.0%
	Environmental Scientists	6.6%

<b>MOVEMENT TOWARD MARKET VALUE:</b>	<b>\$ 3,533,357</b>	<b>\$ 1,996,844</b>	<b>\$ 3,537,519</b>	<b>\$ 9,067,720</b>
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The Legislature appropriated funds to move employees in the new general pay structure, the career band families, and other formal pay structures closer to the market value of their jobs. These funds represent an average of 2% movement toward market value. The movement toward market value for career band employees will be performance-based adjustments.

<b>HEALTH INSURANCE INCREASE:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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No increase in funds for the employer-paid portion of the state employee's health insurance plan was recommended or appropriated for FY2016.

<b>TOTAL APPROPRIATION FOR THE FY2016 STATE EMPLOYEE COMPENSATION PLAN:</b>	<u><u><b>\$ 10,251,413</b></u></u>	<u><u><b>\$ 5,070,195</b></u></u>	<u><u><b>\$ 11,200,009</b></u></u>	<u><u><b>\$ 26,521,617</b></u></u>
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For FY2016, funds for the state employee compensation plan were appropriated as a pool in the Bureau of Finance and Management to be distributed to state agencies.

## TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

	Budgeted FY2015	Requested FY2016	Governor's Recommended FY2016	Legislative Appropriated FY2016	Appropriated vs. Recommended
<b>GENERAL APPROPRIATIONS ACT:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,372,395,933 <sup>A</sup>	\$ 1,469,220,541	\$ 1,438,126,278	\$ 1,429,990,456	\$ (8,135,822)
Federal Funds	\$ 1,680,801,551 <sup>A</sup>	\$ 1,669,058,297	\$ 1,679,165,435	\$ 1,675,861,718	\$ (3,303,717)
Other Funds	\$ 1,224,039,238 <sup>A</sup>	\$ 1,214,245,082	\$ 1,202,569,452	\$ 1,220,850,946	\$ 18,281,494
<b>TOTAL</b>	<b>\$ 4,277,236,722 <sup>A</sup></b>	<b>\$ 4,352,523,920</b>	<b>\$ 4,319,861,165</b>	<b>\$ 4,326,703,120</b>	<b>\$ 6,841,955</b>
<b>STAFFING LEVEL FTE:</b>	<b>13,968.5</b>	<b>14,030.8</b>	<b>14,008.6</b>	<b>14,003.6</b>	<b>(5.0)</b>
<b>SPECIAL AND CONTINUING APPROPRIATIONS AND EXPENDITURE TRANSFERS:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 25,517,155 <sup>A</sup>		\$ 3,116,629	\$ 3,116,629	\$ -
Federal Funds	\$ 7,827,342 <sup>A</sup>		\$ 6,000,000	\$ 6,000,000	\$ -
Other Funds	\$ 42,132,210 <sup>A</sup>		\$ 1,283,270	\$ 8,173,270	\$ 6,890,000
<b>TOTAL</b>	<b>\$ 75,476,707 <sup>A</sup></b>		<b>\$ 10,399,899</b>	<b>\$ 17,289,899</b>	<b>\$ 6,890,000</b>
<b>TOTAL STATE GOVERNMENT BUDGET:</b>					
<b>FUNDING SOURCE</b>					
General Funds	\$ 1,397,913,088		\$ 1,441,242,907	\$ 1,433,107,085	\$ (8,135,822)
Federal Funds	\$ 1,688,628,893		\$ 1,685,165,435	\$ 1,681,861,718	\$ (3,303,717)
Other Funds	\$ 1,266,171,448		\$ 1,203,852,722	\$ 1,229,024,216	\$ 25,171,494
<b>TOTAL</b>	<b>\$ 4,352,713,429</b>		<b>\$ 4,330,261,064</b>	<b>\$ 4,343,993,019</b>	<b>\$ 13,731,955</b>

<sup>A</sup> Total includes increases of \$18,544,679 from prior year appropriations and \$65,251,593 from emergency special appropriations passed by the 2015 Legislature. Details shown on pages 8 – 11.

**The Governor's Budget in Brief, Fiscal Year 2016** and the total operating expenditures for state government listed above relate only to ongoing expenses of state government for a specified period of time. There are a number of other funds and state expenditures that flow through the central accounting system that are of a continuing or routine nature that do not appear in either this report or the **Governor's Budget Report** (Budget Book). Examples of the funds not listed in this document, but which are on the state's Central Accounting System include:

**City Sales Tax Clearing Account (SDCL 10-52-2)** The Department of Revenue, in addition to collecting the state sales tax, collects the city and tribal sales tax. These revenues, upon collection, are distributed back to these governmental entities.

**Motor Fuel Tax Refund Account (SDCL 10-47-70)** Monthly transfers of motor fuel tax revenues, based on estimates by the Department of Revenue, are made to this account for purposes of making refunds to nonhighway fuel users.

**Old Age and Survivors Insurance Accounts (SDCL 3-11)** These accounts are the depository for state and local government employee contributions to social security. The federal government collects O.A.S.I. contributions from state government and all of the approximate 800 political subdivisions in South Dakota from these funds twice monthly.

**South Dakota Retirement System Accounts (SDCL 3-12)** Employee retirement contributions are deposited into and benefits are dispersed from these accounts.

**South Dakota Building Authority (SDCL 5-12)** Monies receipted by the Building Authority from lessees are received and then dispersed from this account to pay the principle and interest on bond issues and to cover administrative charges.

Examples of accounts administered by state agencies and quasi-state agencies that are not on the state Central Accounting System include:

**South Dakota Housing Development Authority (SDCL 28-19)** The Housing Development Authority maintains a special separate accounting system and does not deposit its funds in the state treasury.

**South Dakota Unemployment Insurance Trust Account (SDCL 61-4-1)** Administered by the Department of Labor and Regulation, this account receipts the contributions from public and private employers for the purpose of paying unemployment compensation claims.

**Science and Technology Authority (SDCL 1-16H-4)** The purpose of the authority 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. The authority is attached to the Governor's Office of Economic Development for reporting purposes.

## INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	LEGISLATURE'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	380,960,819	377,107,782	385,350,072	387,196,579	387,700,229	2,350,157
Other Funds	335,314,334	318,123,768	318,929,466	329,077,520	331,492,345	12,562,879
<b>Total</b>	<b>\$ 716,275,153</b>	<b>\$ 695,231,550</b>	<b>\$ 704,279,538</b>	<b>\$ 716,274,099</b>	<b>\$ 719,192,574</b>	<b>\$ 14,913,036</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 103,809,812	\$ 111,815,433	\$ 117,394,813	\$ 118,272,887	\$ 120,802,816	\$ 3,408,003
Operating Expenses	612,465,342	583,416,117	586,884,725	598,001,212	598,389,758	11,505,033
<b>Total</b>	<b>\$ 716,275,153</b>	<b>\$ 695,231,550</b>	<b>\$ 704,279,538</b>	<b>\$ 716,274,099</b>	<b>\$ 719,192,574</b>	<b>\$ 14,913,036</b>
Staffing Level FTE:	1,414.5	1,442.8	1,295.5	1,302.5	1,302.5	7.0

## 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