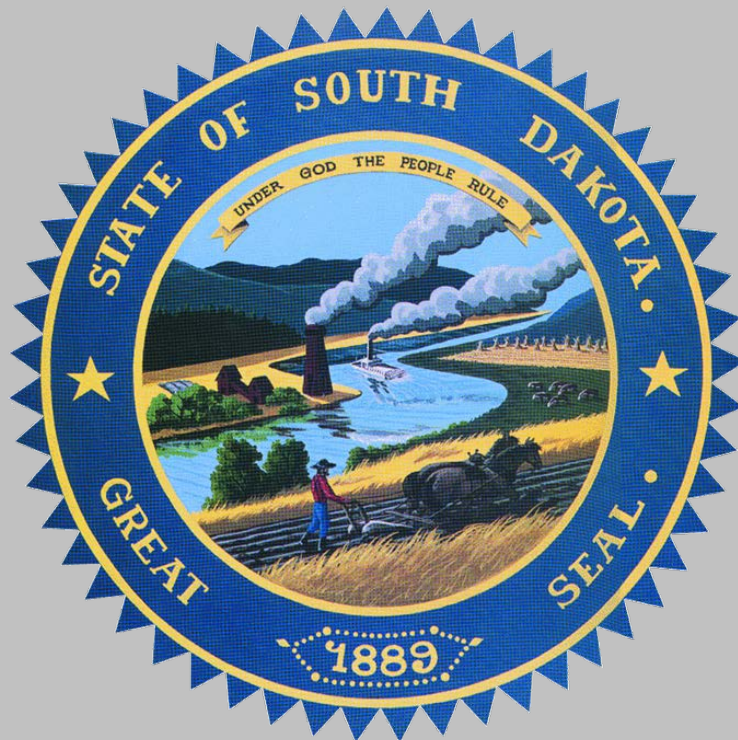


# STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2021

OUR 131<sup>ST</sup> YEAR OF A BALANCED BUDGET



KRISTI NOEM, GOVERNOR

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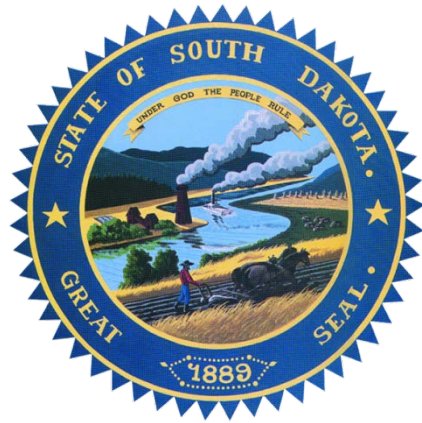
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# **BUREAU OF FINANCE AND MANAGEMENT**



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## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2018	ACTUAL FY2019	REVISED FY2020	PROJECTED FY2021
<b>RECEIPTS</b>				
Sales and Use Tax <sup>A</sup>	\$ 988,823,603	\$ 1,025,401,209	\$ 1,071,609,815	\$ 1,088,181,339
Lottery	116,675,440	123,815,501	127,352,534	130,994,054
Contractor's Excise Tax <sup>B</sup>	107,626,628	113,163,617	117,811,978	121,800,414
Insurance Company Tax <sup>C</sup>	91,021,843	90,347,541	91,127,918	95,704,260
Unclaimed Property Receipts	52,766,031	48,573,600	47,167,962	47,167,962
Tobacco Taxes	54,157,663	49,971,217	49,043,485	47,232,519
Bank Franchise Tax	13,494,940	17,256,120	14,375,530	14,889,195
Other <sup>D, E, F</sup>	168,839,713	172,674,484	176,819,472	177,419,864
One-Time Receipts <sup>G, H, I</sup>	8,721,183	9,238,118	7,202,539	-
Transfer from Budget Reserves <sup>J</sup>	5,855,710	6,603,463	16,778,512	-
Obligated Cash Carried Forward	7,943,412	16,898,828	19,354,553	-
<b>TOTAL RECEIPTS</b>	<b>\$ 1,615,926,166</b>	<b>\$ 1,673,943,697</b>	<b>\$ 1,738,644,298</b>	<b>\$ 1,723,389,607</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>K, L</sup>	\$ 1,039,017,280	\$ 1,047,547,576	\$ 1,122,409,265	\$ 1,145,815,978
State Aid to Education	541,473,830	542,382,355	557,619,415	569,510,864
Emergency Special Appropriations	5,627,727	28,210,626	18,654,052	-
Continuous Appropriations/Transfers <sup>M, N, O, P</sup>	4,965,089	18,549,759	18,092,735	8,062,765
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,591,083,926</b>	<b>\$ 1,637,690,316</b>	<b>\$ 1,716,775,467</b>	<b>\$ 1,723,389,607</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>Q</sup>	\$ 7,943,412	\$ 16,898,828	\$ 19,354,553	\$ -
<b>TOTAL TRANSFERS</b>	<b>\$ 7,943,412</b>	<b>\$ 16,898,828</b>	<b>\$ 19,354,553</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>\$ 16,898,828</b>	<b>\$ 19,354,553</b>	<b>\$ 2,514,278</b>	<b>\$ -</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund	\$ (16,898,828)	\$ (19,354,553)	\$ -	\$ -
<b>Total Obligations Against Cash</b>	<b>\$ (16,898,828)</b>	<b>\$ (19,354,553)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net Adjustments for Accruals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,514,278</b>	<b>\$ -</b>

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

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

### NOTES FOR RECEIPTS SECTION

<sup>A</sup> Beginning in November of 2018, South Dakota is able to enforce its remote seller law that was passed during the 2016 legislative session (SB 106). In addition, marketplace providers will be required to become licensed to collect and remit sales tax in March of 2019 due to the passage of SB 2 from the 2018 special session.

<sup>B</sup> In FY2019, the Legislature adopted changes to the Building South Dakota Program to provide a consistent funding mechanism directly in the FY2019 budget. These changes included repealing the dedication of certain contractor's excise taxes to the Building South Dakota Fund. This was estimated to increase contractor's excise tax by approximately \$3.0 million in FY2019 and was budgeted directly to specific programs in the general appropriations act.

- <sup>C</sup> SB 159, passed during the 2016 legislative session, provides up to \$2.0 million in insurance company tax credits to be dedicated to scholarships for students attending private schools.
- <sup>D</sup> This includes receipts of \$3.3 million in FY2018, \$3.3 million in FY2019, \$3.3 million in FY2020 and \$3.3 million in FY2021 due to legislation allowing the Department of Game, Fish, and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort Marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and a new visitor's center at Custer State Park.
- <sup>E</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>F</sup> This includes \$37.0 million in FY2018, \$38.5 million in FY2019, \$39.9 million in FY2020 and \$41.6 million in FY2021 in interest proceeds from the Education Enhancement Trust Fund, the Health Care Trust Fund, and the Dakota Cement Trust Fund. The market values of the trust funds are calculated using a 16-quarter moving average of the prior 16 quarters as of December 31st.
- <sup>G</sup> In FY2018, one-time receipts include one-time transfers from various funds to the general fund totaling \$9.8 million to help balance the budget.
- <sup>H</sup> In FY2019, one-time receipts include a transfer of \$0.7 million from the Department of Agriculture, \$2.8 million in prior period revenue adjustments, \$5.8 million in unexpended carryovers and specials, and a \$6.6 million transfer from the budget reserve fund.
- <sup>I</sup> In FY2020, the Governor is recommending \$5.1 million in one-time receipts for gains from the refinancing of bonds, as well as \$1.9 million due to costs for the financing of the Dakota Dome and Precision Agriculture projects being lower than budgeted. Also included is a transfer of \$0.1 million from the Special Racing Revolving Fund and the South Dakota-Bred Racing Fund.
- <sup>J</sup> In FY2020, the Governor is also recommending a transfer of \$16.8 million from the Budget Reserve Fund, which represents the amount of funds in excess of 10% of the combined reserve fund balances based on the FY2021 recommended budget.

**NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS**

- <sup>K</sup> This includes expenditures of \$3.3 million each year for FY2018, FY2019, FY2020, and FY2021 due to legislation allowing the Department of Game, Fish, and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and a new visitor's center at Custer State Park.
- <sup>L</sup> 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.
- <sup>M</sup> This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) of \$3.4 million in FY2018, \$3.5 million in FY2019, \$3.7 million in FY2020 and \$3.8 million in FY2021. Beginning in FY2018, a transfer from the general fund to the Animal Disease Research and Diagnostic Laboratory (ADRDL) Bond Redemption and Operations Fund of \$1.6 million in FY2018 and \$3.4 million in FY2019, FY2020, and FY2021, respectively.
- <sup>N</sup> In FY2019, the Legislature approved the construction of a precision agriculture classroom and laboratory building on the campus of South Dakota State University with the passage of HB 1264. This includes a transfer of \$0.9 million of general funds to the Precision Agriculture Fund to help support the bond payment for FY2019, FY2020, and FY2021.

- ° In FY2019, the legislature approved a transfer of \$5.0 million to increase access to broadband services throughout South Dakota and \$4.6 million to upgrade the state radio infrastructure and systems.
- ° In FY2020, the Governor is recommending a transfer of \$5.0 million to increase access to broadband services throughout South Dakota and \$5.1 million to upgrade the state radio infrastructure and systems.
- ° 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 FY2017 (\$7.9 million), FY2018 (\$16.9 million), and FY2019 (\$19.4 million) unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2018, FY2019, and FY2020.



## GENERAL FUND RECEIPTS

	ACTUAL FY2018	ACTUAL FY2019	REVISED FY2020	PROJECTED FY2021
<b>ONGOING RECEIPTS</b>				
Sales and Use Tax	\$ 988,823,603	\$ 1,025,401,209	\$ 1,071,609,815	\$ 1,088,181,339
Lottery	116,675,440	123,815,501	127,352,534	130,994,054
Contractor's Excise Tax	107,626,628	113,163,617	117,811,978	121,800,414
Insurance Company Tax	91,021,843	90,347,541	91,127,918	95,704,260
Unclaimed Property Receipts	52,766,031	48,573,600	47,167,962	47,167,962
Licenses, Permits, and Fees	67,492,051	68,758,069	68,969,723	69,106,076
Tobacco Taxes	54,157,663	49,971,217	49,043,485	47,232,519
Trust Funds	37,035,528	38,527,936	39,875,032	41,577,763
Net Transfers In	20,941,048	23,827,140	21,005,164	21,311,678
Alcohol Beverage Tax	7,668,288	7,845,250	8,001,015	8,140,374
Bank Franchise Tax	13,494,940	17,256,120	14,375,530	14,889,195
Charges for Goods and Services	16,094,652	16,012,654	16,212,862	16,240,927
Telecommunications Tax	4,931,125	5,089,768	4,711,089	4,360,584
Severance Taxes	6,602,808	4,234,206	4,794,138	5,304,110
Investment Income and Interest	6,053,274	6,229,304	11,058,713	9,074,529
Alcohol Beverage 2% Wholesale Tax	2,020,940	2,150,157	2,191,736	2,303,823
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,593,405,861</b>	<b>\$ 1,641,203,288</b>	<b>\$ 1,695,308,694</b>	<b>\$ 1,723,389,607</b>
<b>ONE-TIME RECEIPTS</b>				
Transfer from Dept. of Agriculture	\$ -	\$ 705,101	\$ -	\$ -
Transfer from DOR Agency Fund	3,871,437	-	-	-
Transfer from Petroleum Release Fund	1,300,000	-	-	-
Transfer from Workforce Education Fund	792,729	-	-	-
Transfer from Prescription Drug Plan Fund	750,000	-	-	-
Transfer from Telecommunication Fund	750,000	-	-	-
Transfer from Video Lottery Fund	500,000	-	-	-
Transfer from Court Automation Fund	500,000	-	-	-
Transfer from Technology Fund	500,000	-	-	-
Transfer from Private Activities Bond Fee Fund	480,743	-	-	-
Transfer from Budgetary Accounting Fund	261,396	-	-	-
Transfer from Veterans' Home Operating Fund	120,000	-	-	-
Refinancing Gains/Transfer from SDBA	-	-	7,082,539	-
Prior Period Adjustments	(1,309,473)	2,755,524	-	-
Unexpended Carryovers and Specials	204,351	5,777,493	-	-
Transfer from Property Tax Reserves	-	-	-	-
Transfer from Budget Reserve Fund	5,855,710	6,603,463	16,778,512	-
Obligated Cash Carried Forward	7,943,412	16,898,828	19,354,553	-
Transfer from Gaming Commission	-	-	120,000	-
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 22,520,305</b>	<b>\$ 32,740,409</b>	<b>\$ 43,335,604</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 1,615,926,166</b>	<b>\$ 1,673,943,697</b>	<b>\$ 1,738,644,298</b>	<b>\$ 1,723,389,607</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 4.5% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. 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 lottery tickets, on-line lottery tickets, and the state's share of video lottery. All of the net proceeds from the sale of instant lottery tickets are deposited in the general fund. The state's share of video lottery dedicated to the general fund is 49.5% of net machine income. Through FY2018, 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 in the Capital Construction Fund. Beginning in FY2019 through FY2023, the net proceeds of online lottery sales will be allocated to the general fund and the Capital Construction Fund on a percentage basis due to the passage of SB 183 from the 2018 legislative session, with the percentages adjusted each year. In FY2023, and each year thereafter, the percentage of online proceeds dedicated to the general fund will be 70%, with the remaining 30% dedicated to the Capital Construction Fund.

**Contractor's Excise Tax (SDCL 10-46A and 10-46B):** An excise tax of 2.0% is imposed on the gross receipts of all prime contractors on construction projects. Subcontractor's gross receipts are not subject to the 2.0% 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 2.0% 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. Beginning in FY2017, insurance company tax credits of up to \$2 million are allowed to support scholarships for private elementary and secondary schools throughout the state.

**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. Any collections in excess of \$35 million collected annually are deposited into the general fund.

**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. The transfer from the Dakota Cement Trust fund is based on four percent of the market value and is dedicated to support education in South Dakota.

**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; lease payments to retire revenue bonds from various state agencies; transfers from the Wind Energy Tax Fund; transfers from the State Veterans' Home operating fund; and other miscellaneous receipts.

**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 general fund receives 50% of the total tax collected, with 25% allocated to the municipalities, and the remaining 25% allocated to the counties.

**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.

**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; various charges for goods and services through the Department of Corrections, and other miscellaneous charges.

**Telecommunications Tax (SDCL 10-33A):** A tax of 4.0% is imposed on the gross receipts of telecommunications services within the state. Sixty percent of the revenue collected from this tax is dedicated to the state general fund with the remaining 40% deposited to the County Telecommunications Gross Receipts Fund.

**Severance Taxes (SDCL 10-39 and 10-39A):** A severance tax is imposed at the rate of \$4 per ounce of gold severed in South Dakota as well as an additional per ounce tax if the price of gold is in excess of \$800 per ounce. An additional tax of 10% is imposed on the net profits from the sale of precious metals severed. 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.

**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 from the previous fiscal 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.

## EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

**Transfer from Department of Agriculture (FY2019):** SB 180, passed by the 2019 Legislature, transferred \$0.7 million from the Department's Mountain Pine Beetle Fund.

**Transfer from Department of Revenue Agency Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$3.9 million from the Department of Revenue Agency Fund to the general fund in FY2018.

**Transfer from Petroleum Release Compensation Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$1.3 million from the Petroleum Release Compensation Fund in FY2018.

**Transfer from Workforce Education Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.8 million from the Workforce Education Fund in FY2018.

**Transfer from Prescription Drug Plan Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.8 million from the Prescription Drug Plan Fund in FY2018.

**Transfer from Telecommunication Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.8 million from the Telecommunication Fund for the Deaf in FY2018.

**Transfer from Video Lottery Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.5 million from the Video Lottery Fund in FY2018.

**Transfer from Court Automation Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.5 million from the Court Automation Fund in FY2018.

**Transfer from Technology Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.5 million from the Technology Fund within the Department of Education in FY2018.

**Transfer from Private Activities Bond Fee Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.5 million from the Private Activities Bond Fee Fund in FY2018.

**Transfer from Budgetary Accounting Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.3 million from the Budgetary Accounting Fund in FY2018.

**Transfer from State Veterans' Home Operating Fund (FY2018):** HB 1044, passed by the 2018 Legislature, transferred \$0.1 million from the State Veterans' Home Operating Fund in FY2018. An additional \$2.0 million transfer is included in the ongoing receipts Net Transfers In category each year beginning in FY2019.

**Refinancing Gains and Transfer from South Dakota Building Authority (FY2020):** In FY2020, the Governor is recommending \$5.1 million in one-time receipts for gains from the refinancing of bonds, as well as \$1.9 million due to costs for the financing of the Dakota Dome and Precision Agriculture projects being lower than budgeted.

**Prior Period Adjustments (FY2018 and FY2019):** FY2018 and FY2019 include various prior period adjustments due to refunds of previous years' taxes.

**Unexpended Carryovers and Special Appropriations (FY2018 and FY2019):** Unexpended balances reverting to the general fund from prior years for special appropriations and carryovers are reflected in receipts as unexpended carryovers and specials.

**Transfer from Budget Reserve Fund (FY2018, FY2019, and FY2020):** HB 1045, passed by the 2018 Legislature, transferred \$5.9 million from the Budget Reserve Fund to the general fund to help pay for increased state aid to education funding needed in FY2018. SB 181, passed by the 2019 Legislature, transferred \$6.6 million from the Budget Reserve Fund. In FY2020, the Governor is recommending a transfer of \$16.8 million, which is the amount of reserves in excess of ten percent of the FY2021 budget as recommended by the Governor.

**Obligated Cash Carried Forward (FY2018, FY2019, and FY2020):** This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. In FY2017, \$7.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2018 per state law. This \$7.9 million of obligated cash is reflected as a one-time receipt in FY2018. In FY2018, \$16.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2019. This \$16.9 million of obligated cash is reflected as a one-time receipt in FY2019. In FY2019, \$19.4 million of cash was obligated and transferred to the Budget Reserve Fund in FY2020. This \$19.4 million of obligated cash is reflected as a one-time receipt in FY2020.

**Transfer from Gaming Commission (FY2020):** In FY2020, the Governor is recommending a \$0.1 million transfer from the Gaming Commission. SB 128, passed by the 2019 Legislature, appropriated \$0.1 million to the Gaming Commission with the intent of supporting horse racing events in South Dakota. These funds have not been utilized.

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

	ACTUAL FY2018	ACTUAL FY2019	PROJECTED FY2020	PROJECTED FY2021
<b>Taxes</b>	<b>288,173,498</b>	<b>296,100,285</b>	<b>304,668,865</b>	<b>313,572,326</b>
Motor Fuel Tax	173,515,213	178,183,872	180,856,630	183,569,479
Vehicle Excise Tax	114,658,285	117,916,414	123,812,235	130,002,847
<b>Licenses, Permits &amp; Fees</b>	<b>4,799,747</b>	<b>5,609,863</b>	<b>5,694,011</b>	<b>5,779,422</b>
Logo Sign Fees	302,449	310,920	315,584	320,318
Tourist Oriented Directional Signs	22,400	24,950	25,324	25,704
Billboard Permits	83,112	81,832	83,059	84,305
Special Highway Permits	3,978,272	4,788,436	4,860,263	4,933,167
Miscellaneous Prorate Fees	413,514	403,725	409,781	415,928
<b>Rev/Use of Money/Property</b>	<b>1,498,243</b>	<b>1,405,302</b>	<b>1,393,849</b>	<b>1,412,020</b>
Dividends & Interest	1,233,758	1,120,029	1,136,830	1,153,883
Rent	59,797	73,422	74,524	75,642
Interest Collected by Dept. of Rev.	3,202	-	-	-
Federal	201,485	211,851	182,495	182,495
<b>Charges for Sales &amp; Services</b>	<b>526,228</b>	<b>473,803</b>	<b>480,910</b>	<b>488,124</b>
<b>Administered Program Revenues</b>	<b>257,686,685</b>	<b>257,936,352</b>	<b>355,698,757</b>	<b>355,833,551</b>
Project Reimbursements	8,330,986	8,853,488	8,986,290	9,121,084
Federal	249,355,699	249,082,864	346,712,467	346,712,467
<b>Other Revenues</b>	<b>2,422,489</b>	<b>2,381,097</b>	<b>2,416,814</b>	<b>2,453,067</b>
Misc. Collections	39,708	33,797	34,304	34,819
Depreciation Recovery	1,131,937	1,368,641	1,389,171	1,410,009
Damage Collections	1,250,844	978,659	993,339	1,008,239
Federal	0	0	0	0
<b>Nonoperating Revenues</b>	<b>9,713,851</b>	<b>10,859,406</b>	<b>11,022,297</b>	<b>11,187,630</b>
<b>TOTAL RECEIPTS</b>	<b>\$564,820,741</b>	<b>\$574,766,108</b>	<b>\$681,375,503</b>	<b>\$690,726,140</b>
Personal Services	68,799,789	70,349,534	74,711,266	76,952,604
Travel	1,393,593	1,417,407	2,048,921	2,048,921
Contractual Services	22,407,398	24,879,734	29,681,779	29,698,793
Supplies	18,620,721	22,812,728	24,376,472	25,900,776
Grants	11,653,069	11,955,537	14,485,563	14,485,563
Capital Outlay	27,695,603	28,835,649	29,065,448	29,065,448
Other	1,491	569,913	0	0
Transfers Out	3,033,269	9,033,269	9,033,269	9,033,269
Public Safety	20,545,693	19,898,857	22,347,357	23,017,778
Radio Communications	3,377,754	3,481,347	3,690,997	3,801,727
Governors Office	108,255	108,255	110,745	114,067
Highway Construction Contracts	387,073,267	389,081,134	457,226,219	457,226,219
Maintenance Contracts	9,548,523	11,491,089	14,959,831	14,959,831
<b>TOTAL DISBURSEMENTS</b>	<b>\$574,258,424</b>	<b>\$593,914,453</b>	<b>\$681,737,867</b>	<b>\$686,304,996</b>
NET CHANGE (Pay/Rec)	\$3,080,644	\$2,722,674	\$0	\$0
PRIOR PERIOD ADJUSTMENT	(\$2,389,663)	(\$772)	\$0	\$0
<b>NET (Receipts less Disbursements)</b>	<b>(\$9,437,683)</b>	<b>(\$19,148,345)</b>	<b>(\$362,364)</b>	<b>\$4,421,144</b>
BEGINNING CASH BALANCE	\$105,772,167	\$97,025,465	\$80,599,022	\$80,236,658
NET CHANGE IN FUND BALANCE	(\$8,746,702)	(\$16,426,443)	(\$362,364)	\$4,421,144
<b>ENDING BALANCE</b>	<b>\$97,025,465</b>	<b>\$80,599,022</b>	<b>\$80,236,658</b>	<b>\$84,657,802</b>

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

	ACTUAL FY2018	ACTUAL FY2019	PROJECTED FY2020	PROJECTED FY2021
Licenses, Permits & Fees	28,303,483	29,101,744	28,298,034	30,112,960
Rev/Use of Money/Property	436,933	423,721	375,000	375,000
Charges for Sales & Services	85,584	57,826	90,000	90,000
Administered Program Revenues	19,483,229	19,476,283	21,665,000	21,165,000
Other Revenues	442,000	113,524	150,000	150,000
Nonoperating Revenues	403,357	875,634	200,000	200,000
<b>TOTAL RECEIPTS</b>	<b>\$49,154,586</b>	<b>\$50,048,732</b>	<b>\$50,778,034</b>	<b>\$52,092,960</b>
Salaries	13,914,933	14,083,284	14,476,706	14,911,007
Benefits	4,633,466	4,547,165	4,822,158	5,063,266
Travel	642,001	723,674	770,000	772,000
Contractual Services	18,223,410	18,277,094	18,183,210	18,183,210
Supplies	3,628,481	4,426,642	3,960,000	4,000,000
Grants	1,393,107	1,662,501	1,400,000	1,400,000
Capital Outlay	4,187,396	3,957,031	4,000,000	4,000,000
Other	192,201	60,221	40,000	40,000
Operating Transfers Out	4,173,486	5,013,076	4,600,000	4,600,000
<b>TOTAL DISBURSEMENTS</b>	<b>\$50,988,481</b>	<b>\$52,750,688</b>	<b>\$52,252,074</b>	<b>\$52,969,483</b>
<b>NET (Receipts less Disbursements)</b>	<b>(\$1,833,895)</b>	<b>(\$2,701,956)</b>	<b>(\$1,474,040)</b>	<b>(\$876,523)</b>
NET CHANGE (Pay/Rec)	(\$279)	(\$3,360)	\$0	\$0
BEGINNING CASH BALANCE	\$15,425,857	\$13,591,683	\$10,886,367	\$9,412,327
<b>ENDING CASH BALANCE</b>	<b>\$13,591,683</b>	<b>\$10,886,367</b>	<b>\$9,412,327</b>	<b>\$8,535,804</b>

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

Revenue estimates for FY2020 and FY2021 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has had to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year, the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

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

**SCHOOL AND PUBLIC LANDS FUND -- PROJECTED REVENUES FOR HIGHER EDUCATION**  
**June 2019**

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDD	SDBVI	TOTAL
FY19 Beginning Cash Balance	140,617.89	140,391.41	26,714.98	3,915.07	557,710.96	219.46	869,569.77	77,797.45	326,877.19	534,782.75	1,809,027.16
Interest Proration	49,193.36	50,562.95	57,507.05	27,110.11	191,580.45	75,327.51	451,281.43	0.00	44,965.59	32,265.80	528,512.82
Payments/Surface Leasing & CRP	192,325.19	190,955.60	174,947.54	100,772.85	608,582.80	145,990.53	1,413,574.51	73,468.23	46,151.07	136,663.39	1,669,857.20
Mineral Monies	9,122.13	9,122.13	9,123.38	6,842.34	27,364.85	14,722.96	76,297.79	4,276.77	6,842.34	4,276.32	91,693.22
State Investment Council Interest	751.07	869.30	99.29	113.05	1,769.16	18.89	3,620.76	56.78	0.00	0.00	3,677.54
Total Projected Revenue for FY19	251,391.75	251,509.98	241,677.26	134,838.35	829,297.26	236,059.89	1,944,774.49	77,801.78	97,959.00	173,205.51	2,293,740.78
Total Cash Available:	392,009.64	391,901.39	268,392.24	138,753.42	1,387,008.22	236,279.35	2,814,344.26	155,599.23	424,836.19	707,988.26	4,102,767.94
FY19 Expenditures	(173,360.00)	(318,360.00)	(183,393.00)	(136,938.00)	(780,464.08)	(236,041.00)	(1,828,556.08)	(3,234.86)	(46,597.24)	(71,041.54)	(1,949,429.72)
<b>FY19 Unobligated Ending Cash</b>	<b>218,649.64</b>	<b>73,541.39</b>	<b>84,999.24</b>	<b>1,815.42</b>	<b>606,544.14</b>	<b>238.35</b>	<b>985,788.18</b>	<b>152,364.37</b>	<b>378,238.95</b>	<b>636,946.72</b>	<b>2,153,338.22</b>
FY20 Beginning Cash Balance	218,649.64	73,541.39	84,999.24	1,815.42	606,544.14	238.35	985,788.18	152,364.37	378,238.95	636,946.72	2,153,338.22
Interest Proration	33,966.00	33,966.00	68,349.69	49,624.00	60,516.00	114,027.00	360,448.69	49,451.00	57,145.00	20,034.00	487,078.69
Payments/Surface Leasing & CRP	129,578.00	129,578.00	105,226.31	76,035.00	458,489.00	106,171.00	1,005,077.31	23,192.00	33,270.00	70,076.00	1,131,615.31
Mineral Monies	9,816.00	9,816.00	9,817.00	7,363.00	29,446.00	15,843.00	82,101.00	4,602.00	7,363.00	4,602.00	98,668.00
State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY20	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	97,778.00	94,712.00	1,717,362.00
Total Cash Available:	392,009.64	246,901.39	268,392.24	134,837.42	1,154,995.14	236,279.35	2,433,415.18	229,609.37	476,016.95	731,658.72	3,870,700.22
Projected FY20 Expenditures	(392,009.64)	(246,901.39)	(268,392.24)	(134,837.42)	(1,154,995.14)	(236,279.35)	(2,433,415.18)	(229,609.37)	(476,016.95)	(731,658.72)	(3,870,700.22)
<b>FY20 Proj. Unobligated Ending Cash</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
FY21 Beginning Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Proration	33,966.00	33,966.00	68,349.69	49,624.00	60,516.00	114,027.00	360,448.69	49,451.00	57,145.00	20,034.00	487,078.69
Payments/Surface Leasing & CRP	129,578.00	129,578.00	105,226.31	76,035.00	458,489.00	106,171.00	1,005,077.31	23,192.00	33,270.00	70,076.00	1,131,615.31
Mineral Monies	9,816.00	9,816.00	9,817.00	7,363.00	29,446.00	15,843.00	82,101.00	4,602.00	7,363.00	4,602.00	98,668.00
State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY21	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	97,778.00	94,712.00	1,717,362.00
Total Cash Available:	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	97,778.00	94,712.00	1,717,362.00
Projected FY21 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(133,022.00)	(548,451.00)	(236,041.00)	(1,447,627.00)	(77,245.00)	(97,778.00)	(94,712.00)	(1,717,362.00)
<b>FY21 Proj. Unobligated Ending Cash</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



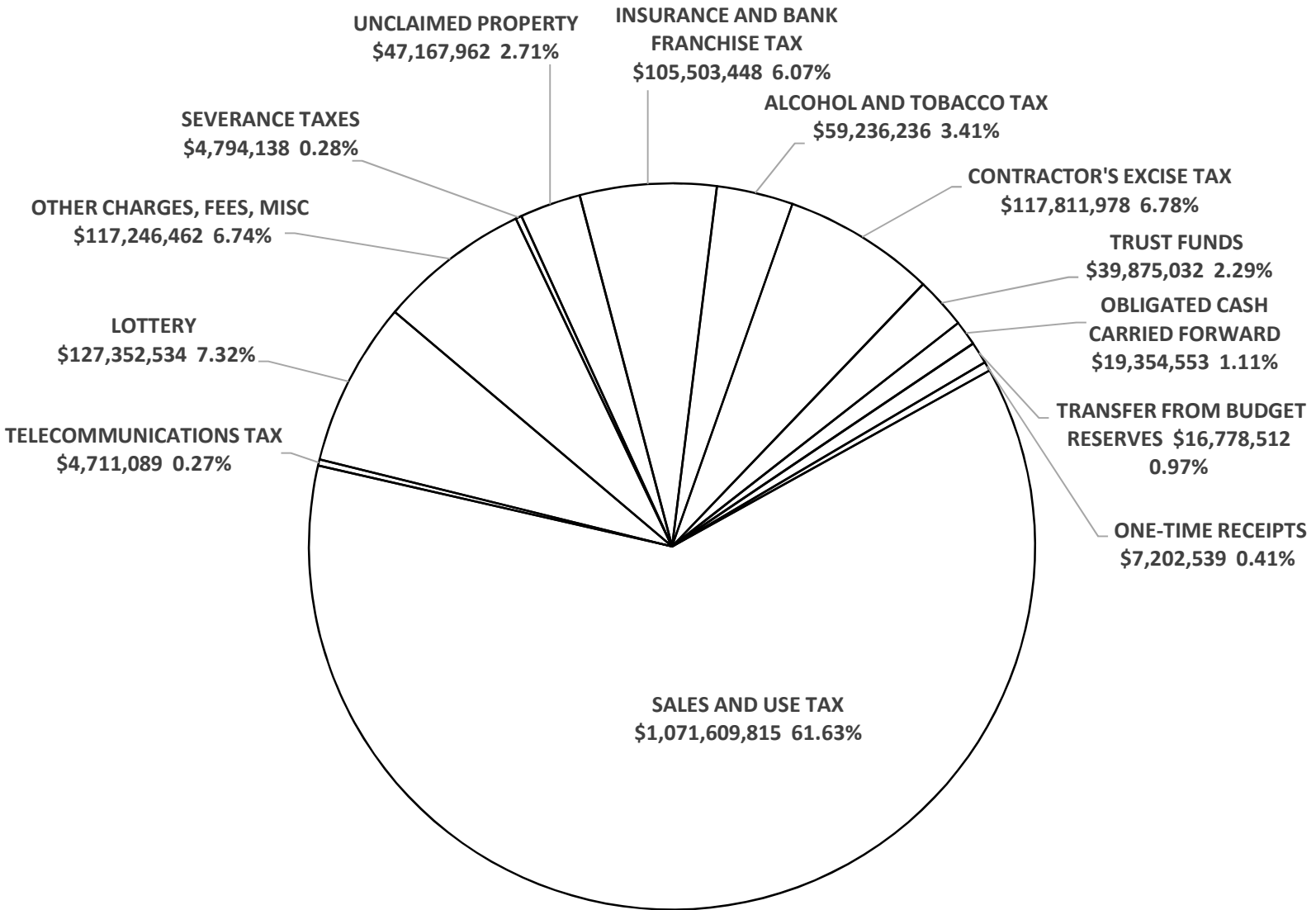
**Board of Regents  
HEFF Cash Flow Statement  
October 2019**

Fiscal Year	Beginning Balance July	Net 11.5% Tuition	Interest Revenue	Total Revenue	FY M&R Expenditures	Lease Payment	Total Expenditures	Ending Cash	Obligated Unexpended	Unobligated Funds
2017	27,573,130	26,874,770	796,177	27,670,947	13,905,136	13,754,120	27,659,256	27,584,821	16,134,768	11,450,053
2018	27,584,821	27,015,890	533,255	27,549,144	14,624,633	14,075,654	28,700,287	26,433,678	16,921,710	9,511,968
2019	26,433,678	26,619,716	460,852	27,080,568	16,873,736	14,009,610	30,883,346	22,630,899	15,149,664	7,481,235
2020	22,630,899	27,498,167	674,437	28,172,604	26,082,959	14,054,162	40,137,121	10,666,381	4,000,000	6,666,381
2021	10,666,381	28,048,130	319,991	28,368,121	14,573,992	13,530,254	28,104,245	10,930,258	4,000,000	6,930,258
2022	10,930,258	28,609,093	327,908	28,937,000	14,883,727	14,739,307	29,623,034	10,244,224	4,000,000	6,244,224
2023	10,244,224	29,181,274	307,327	29,488,601	15,200,445	14,718,873	29,919,318	9,813,507	4,000,000	5,813,507
2024	9,813,507	29,764,900	294,405	30,059,305	15,520,665	14,740,661	30,261,326	9,611,486	4,000,000	5,611,486
2025	9,611,486	30,360,198	288,345	30,648,542	15,849,843	14,547,188	30,397,030	9,862,998	4,000,000	5,862,998
2026	9,862,998	30,967,402	295,890	31,263,292	16,182,167	14,548,881	30,731,048	10,395,241	4,000,000	6,395,241
2027	10,395,241	31,586,750	311,857	31,898,607	17,715,891	14,190,679	31,906,571	10,387,278	4,000,000	6,387,278
2028	10,387,278	32,218,485	311,618	32,530,103	18,063,332	13,578,537	31,641,869	11,275,512	4,000,000	7,275,512
2029	11,275,512	32,862,855	338,265	33,201,120	18,417,721	13,570,355	31,988,076	12,488,555	4,000,000	8,488,555
2030	12,488,555	33,520,112	374,657	33,894,768	18,779,198	12,580,538	31,359,737	15,023,587	4,000,000	11,023,587
2031	15,023,587	34,190,514	600,943	34,791,457	19,147,905	12,088,850	31,236,755	18,578,290	4,000,000	14,578,290
2032	18,578,290	34,874,324	743,132	35,617,456	19,523,986	12,069,451	31,593,436	22,602,309	4,000,000	18,602,309
2033	22,602,309	35,571,811	904,092	36,475,903	19,907,588	9,186,543	29,094,131	29,984,081	4,000,000	25,984,081
2034	29,984,081	36,283,247	1,199,363	37,482,610	20,298,863	9,181,173	29,480,035	37,986,656	4,000,000	33,986,656
2035	37,986,656	37,008,912	1,519,466	38,528,378	20,697,962	8,219,979	28,917,942	47,597,092	4,000,000	43,597,092

**Notes:**

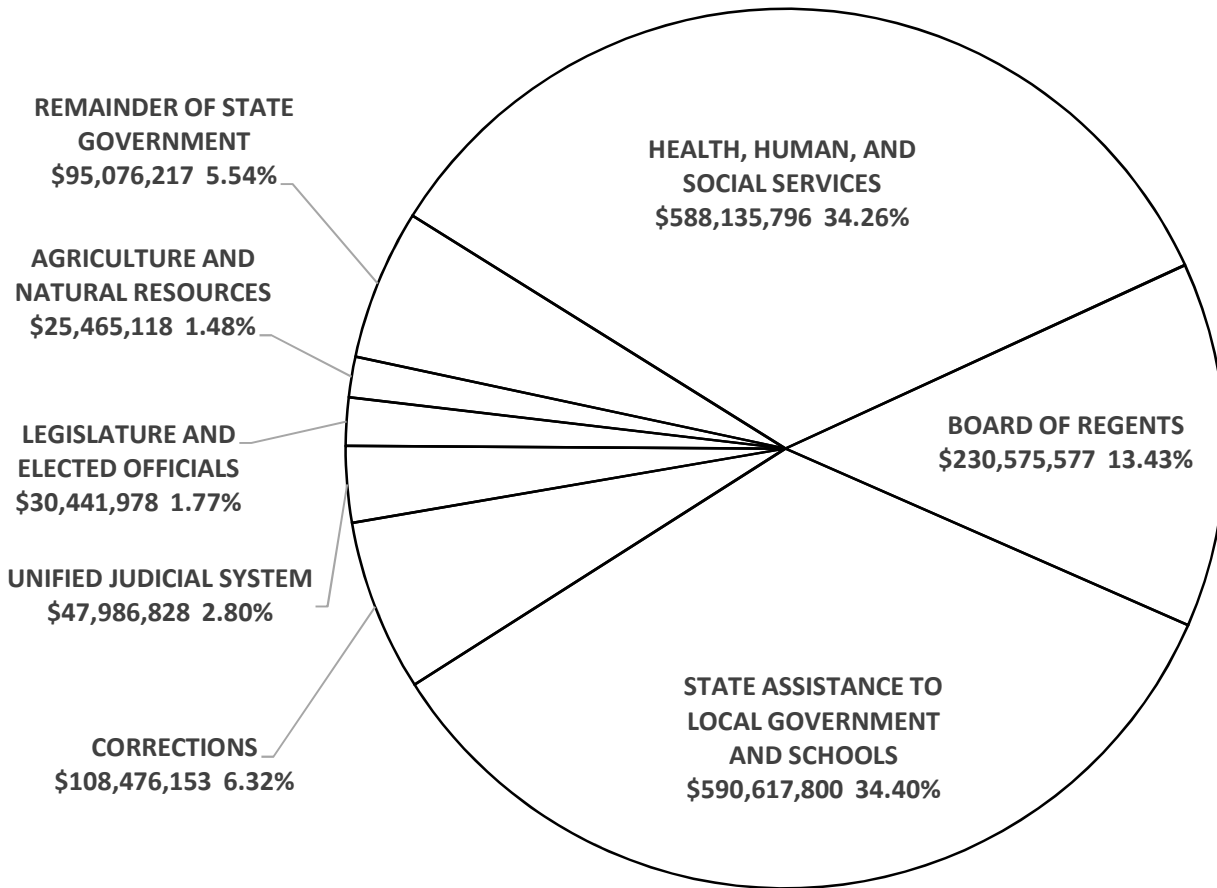
1. Fiscal years 2017-2019 are actuals.
2. 3.0% interest earnings calculation based on the ending cash balance plus \$4,000,000 for unexpended M&R funds.
3. Stable enrollments for FY20 and beyond. FY20 tuition increase is 3.3%, each year thereafter the tuition increase projection is 2%.
4. Additional capital projects of \$10.5M would be bonded in FY22 and \$12.5M in FY27. This would complete the 2012 Ten-Year Capital Plan.
5. All figures for periods after Fiscal Year 2019 are estimates.

# ***FY 2020 GENERAL FUND RECEIPTS***



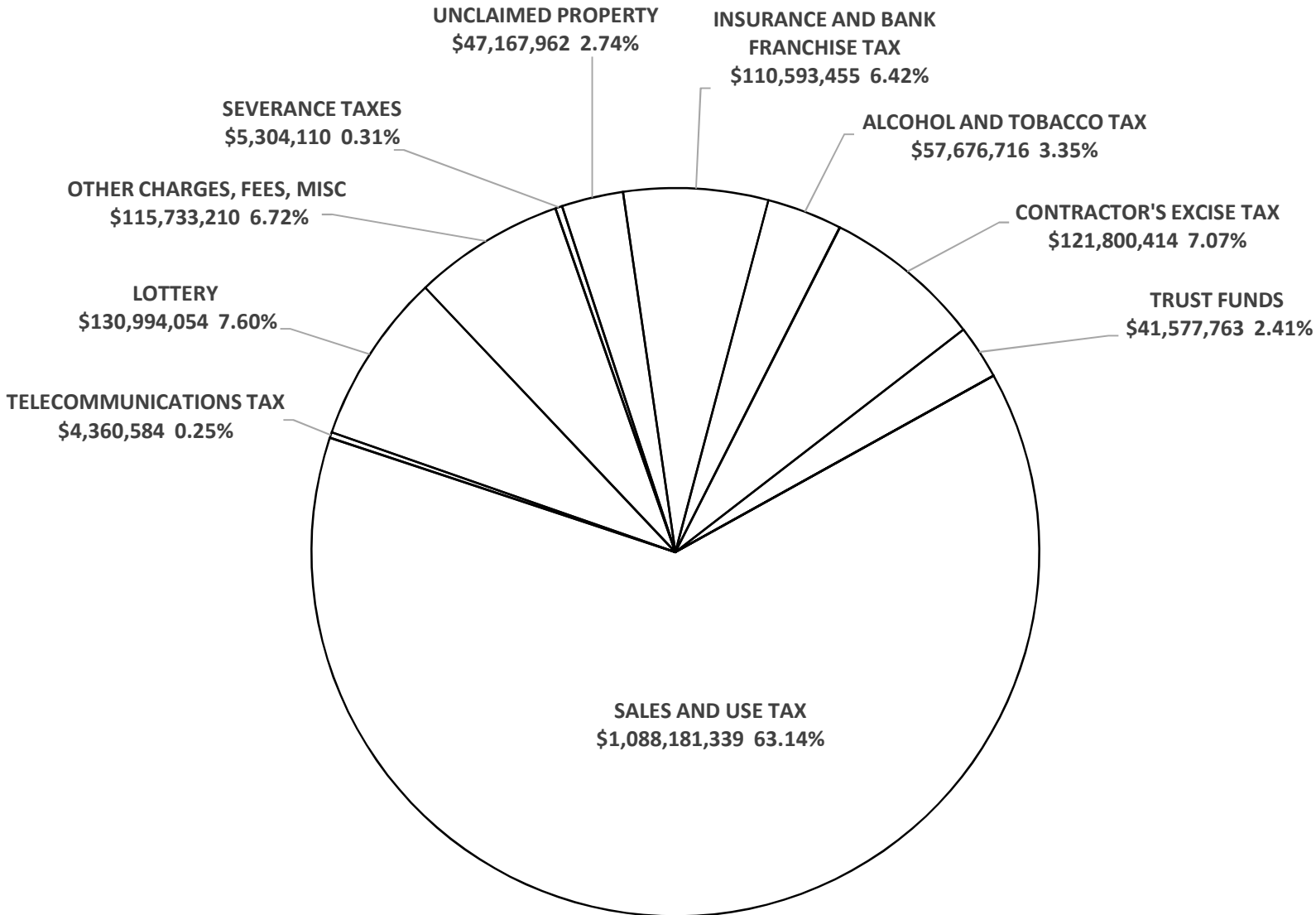
***General Fund Total: \$1,738,644,298***

# ***FY 2020 GENERAL FUND EXPENDITURES***



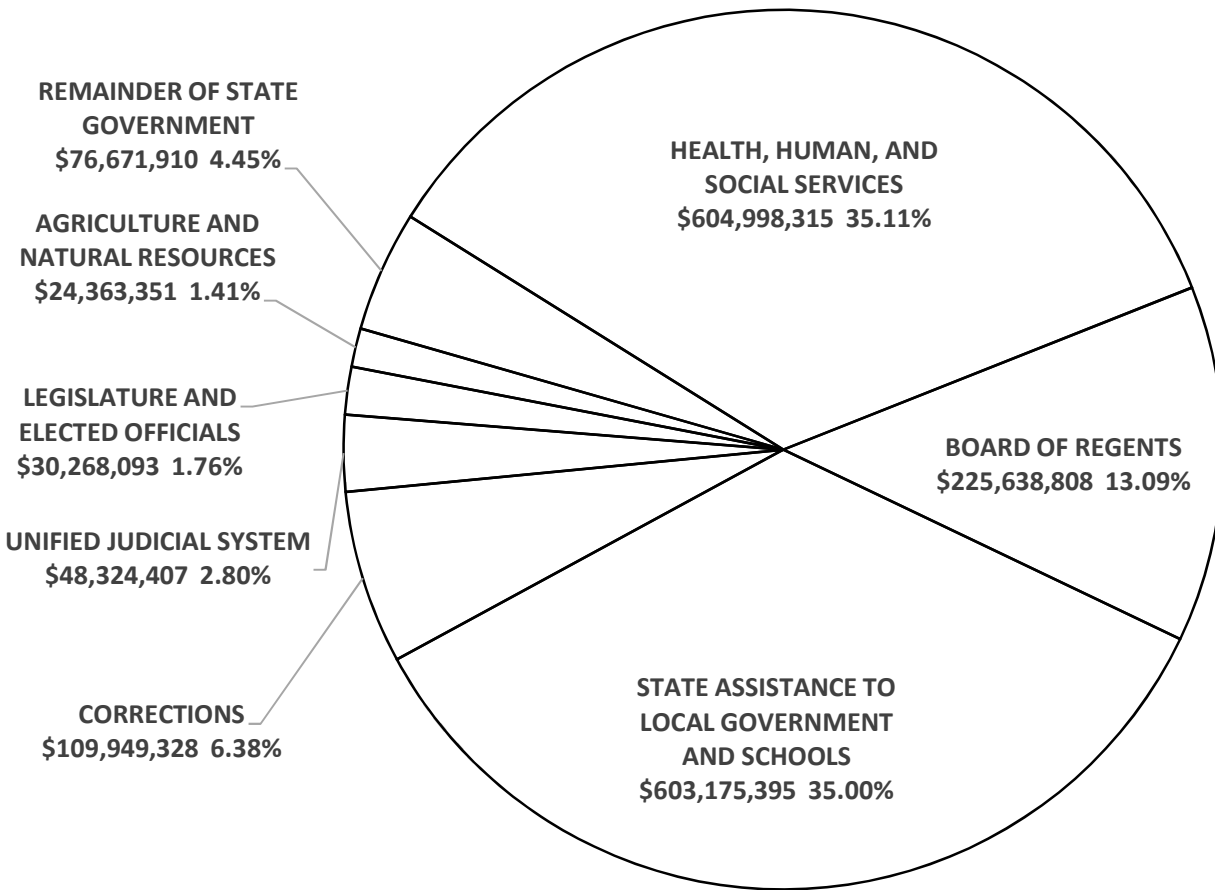
***General Fund Total: \$1,716,775,467***

# ***FY 2021 GENERAL FUND RECEIPTS***



***General Fund Total: \$1,723,389,607***

# ***FY 2021 GENERAL FUND EXPENDITURES***



***General Fund Total: \$1,723,389,607***

## SPECIAL APPROPRIATION RECOMMENDATIONS

FY2020 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Emergency and Disaster Fund		\$ 9,918,359			\$ 9,918,359
USD Health Sciences Building		\$ 5,000,000			\$ 5,000,000
Rural Healthcare Recruitment Assistance Programs		\$ 869,193			\$ 869,193
Extraordinary Litigation Fund		\$ 800,000			\$ 800,000
Spyglass Natural Gas Wells		\$ 727,700			\$ 727,700
Tax Refunds for Elderly and Disabled		\$ 450,000			\$ 450,000
DSU Cyber Cync Incubator and Entrepreneurial Center		\$ 396,073			\$ 396,073
Fire Suppression Fund		\$ 367,727			\$ 367,727
DOM Cold Storage Building - Aberdeen		\$ 125,000	\$ 375,000		\$ 500,000
Veterans' Cemetery			\$ 904,794		\$ 904,794
Governor's 2020 Omnibus Water Funding Bill			\$ 150,000	\$ 18,025,000	\$ 18,175,000
Resource Conservation Grant				\$ 500,000	\$ 500,000
<b>TOTAL FY2020 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b>0.0</b>	<b>\$ 18,654,052</b>	<b>\$ 1,429,794</b>	<b>\$ 18,525,000</b>	<b>\$ 38,608,846</b>

**NOTE:** FY2020 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2020 column of the General Fund Condition Statement.

The Governor is recommending total emergency special appropriations of \$18,654,052 in general funds, \$1,429,794 in federal fund expenditure authority, and \$18,525,000 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- **Emergency and Disaster Fund:** The Governor is recommending \$9,918,359 in general funds to be deposited into the Emergency and Disaster Special Fund for costs related to emergencies and disasters in South Dakota.
- **University of South Dakota Health Sciences Building:** The Governor is recommending \$5,000,000 in general funds for the construction of a new School of Health Sciences building to allow for the anticipated growth in demand for the healthcare workforce.
- **Rural Healthcare Recruitment Assistance Programs:** The Governor is recommending \$869,193 in general funds to recruit medical professionals to rural communities.
- **Extraordinary Litigation Fund:** The Governor is recommending \$800,000 in general funds be deposited into the Extraordinary Litigation Fund to fund litigation expenses which are not eligible to be paid under SDCL 3-22-1.
- **Spyglass Natural Gas Wells:** The Governor is recommending \$727,700 in general funds to help with the plugging and surface reclamation of abandoned natural gas wells in Harding County.
- **Tax Refunds for Elderly and Disabled:** The Governor is recommending \$450,000 in general funds for tax refunds to elderly and disabled individuals who meet income guidelines.
- **Dakota State University Cyber Cync Incubator and Entrepreneurial Center:** The Governor is recommending \$396,073 in general funds for the Cyber Cync Incubator and Entrepreneurial Center at Dakota State University which provides entrepreneurial and workforce development initiatives while promoting economic development and innovative cybersecurity ideas and solutions.
- **Fire Suppression Fund:** The Governor is recommending \$367,727 in general funds to be deposited into the fire suppression fund for costs related to the suppression of wildfires in South Dakota.
- **Department of Military Cold Storage Building - Aberdeen:** The Governor is recommending \$125,000 in general funds and \$375,000 in federal fund expenditure authority for a Military storage building in Aberdeen.
- **Veterans' Cemetery:** The Governor is recommending \$904,794 in federal fund expenditure authority due to additional funding from the Federal Government to support the construction of the State Veterans' Cemetery.
- **Governor's 2020 Omnibus Water Funding Bill:** The Governor is recommending \$150,000 in federal fund expenditure authority and \$18,025,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- **Resource Conservation Grant:** The Governor is recommending \$500,000 in other fund expenditure authority for the continued assistance of promoting conservation practices to reduce erosion, improve cropland and grazing conditions, improve surface water, and enhance habitat.

FY2020 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
State Employee Health Insurance Pool		\$ 1,458,450	\$ 540,237	\$ 1,150,678	\$ 3,149,365
Department of Corrections Operations	1.5	\$ 1,232,319	\$ (76,330)		\$ 1,155,989
Unified Judicial System Drug/DUI Court Treatment		\$ 445,099			\$ 445,099
State Property Tax Administration System		\$ 225,000			\$ 225,000
Suicide Prevention		\$ 210,000			\$ 210,000
Attorney General Operations and Grant Expenditure Authority		\$ 90,878	\$ 622,120	\$ 600,000	\$ 1,312,998
Legislative Research Council Operations	1.0	\$ 87,948			\$ 87,948
Redistricting Software		\$ 75,000			\$ 75,000
Secretary of State Online Voter Registration System/Circulator Badge Program		\$ 60,000			\$ 60,000
Statewide Utilities Adjustments		\$ 9,543	\$ 38,378	\$ (112,599)	\$ (64,678)
State Auditor Operations		\$ 7,456			\$ 7,456
Department of Public Safety Operations		\$ (50,000)	\$ 3,750,000	\$ 1,334,400	\$ 5,034,400
Department of Education Operations		\$ (53,337)		\$ 500,000	\$ 446,663
Technical Institutes		\$ (422,265)		\$ 100,000	\$ (322,265)
Dual Credit		\$ (764,164)			\$ (764,164)
Correctional Health - 340B Program		\$ (1,152,445)		\$ (1,152,445)	\$ (2,304,890)
Department of Human Services Operations	(30.0)	\$ (2,782,658)	\$ (3,165,195)		\$ (5,947,853)
State Aid Revision		\$ (3,024,353)			\$ (3,024,353)
Department of Social Services Operations		\$ (8,497,703)	\$ 800,859		\$ (7,696,844)
Motor Fuel Explore Consortium Upgrade Project			\$ 646,786		\$ 646,786
Department of Military Budget Realignment			\$ (35,000)		\$ (35,000)
Department of Labor and Regulation Field Operations Reduction	(3.0)		\$ (213,134)		\$ (213,134)
Board of Regents Expenditure Authority				\$ 4,638,794	\$ 4,638,794
Helmsley AED Project - Law Enforcement				\$ 3,670,341	\$ 3,670,341
Department of Revenue Operations	1.0			\$ 55,109	\$ 55,109
State Treasurer Operations	0.3			\$ 37,286	\$ 37,286
Department of Veterans' Affairs Operations				\$ (19,764)	\$ (19,764)
Board of Technical Professionals-Informational	(1.0)			\$ (61,858)	\$ (61,858)
<b>TOTAL FY2020 GENERAL BILL AMENDMENTS</b>	<b>(30.2)</b>	<b>\$ (12,845,232)</b>	<b>\$ 2,908,721</b>	<b>\$ 10,739,942</b>	<b>\$ 803,431</b>

**NOTE:** FY2020 general bill amendments are changes needing to be made to the FY2020 General Appropriations Act and are included in the FY2020 column of the General Fund Condition Statement.

The Governor is recommending total general bill amendments of (30.2) FTE, (\$12,845,232) in general funds, \$2,908,721 in federal fund expenditure authority, and \$10,739,942 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2020 General Bill.

- **State Employee Health Insurance:** The Governor is recommending increases of \$1,458,450 in general funds, \$540,237 in federal fund expenditure authority, and \$1,150,678 in other fund expenditure authority due to changes in the state employee health insurance plan.
- **Department of Corrections Operations :** The Governor is recommending an increase of 1.5 FTE and \$1,232,319 in general funds and a decrease of \$76,330 in federal fund expenditure authority for maintenance of Custer property, food services, utilities, and additional positions needed in FY2020.
- **Unified Judicial System Drug/DUI Court Treatment:** The Governor is recommending an increase of \$445,099 in general funds for treatment costs for drug and DUI court participants.
- **State Property Tax Administration System:** The Governor is recommending \$225,000 in general funds for a state property tax system to streamline current processes both for the counties and the Department of Revenue. This software will also enable increased transparency for taxpayers.
- **Suicide Prevention:** The Governor is recommending an increase of \$210,000 in general funds for a suicide prevention initiative in the Department of Social Services and the Department of Health.
- **Attorney General Operations and Grant Expenditure Authority:** The Governor is recommending increases of \$90,878 in general funds, \$622,120 in federal fund expenditure authority, and \$600,000 in other fund expenditure authority for equipment, upgrades to the statewide automated victim information notification software, projects related to a consumer settlement, and additional grants.
- **Legislative Research Council Operations:** The Governor is recommending 1.0 FTE and \$87,948 in general funds for a lead software engineer, and to align the budget for legislator salaries and per diem for FY2020.
- **Redistricting Software:** The Governor is recommending an increase of \$75,000 in general funds in the Legislative Research Council to purchase mapping software for the FY2021 redistricting project.
- **Secretary of State Online Voter Registration System/Circulator Badge Program:** The Governor is recommending an increase of \$60,000 in general funds for an online voter registration system and petition circulator badge program.
- **Statewide Utilities Adjustments:** The Governor is recommending increases of \$9,543 in general funds and \$38,378 in federal fund expenditure authority and a decrease of \$112,599 in other fund expenditure authority due to utility cost projections.

- **State Auditor Operations:** The Governor is recommending an increase of \$7,456 in general funds due to the conversion to Voice over Internet Protocol telephones.
- **Department of Public Safety Operations:** The Governor is recommending a decrease of \$50,000 in general funds in Victims' Services and increases of \$3,750,000 in federal fund expenditure authority and \$1,334,400 in other fund expenditure authority to cover victims' services grants, complete upgrades to the Next Generation 9-1-1 system, and purchase P25 compliant radios.
- **Department of Education Operations:** The Governor is recommending a decrease of \$53,337 in general funds for state assessments due to reduced utilization, and an increase of \$500,000 in other fund expenditure authority to support the development of a Perkins accountability report card and a dual credit data management system.
- **Technical Institutes:** The Governor is recommending a decrease of \$422,265 in general funds due to updated full-time equivalent student numbers and National Guard tuition payments, and to align the personal services budget to anticipated expenditures. An increase of \$100,000 in other fund expenditure authority is recommended due to a grant award received by the Board of Technical Education.
- **Dual Credit:** The Governor is recommending a decrease of \$764,164 in general funds due to lower than projected dual credit enrollments.
- **Correctional Health - 340B Program:** The Governor is recommending decreases of \$1,152,445 in general funds and \$1,152,445 in other fund expenditure due to the participation in the 340B prescription drug purchasing program.
- **Department of Human Services Operations:** The Governor is recommending decreases of 30.0 FTE, \$2,782,658 in general funds, and \$3,165,195 in other fund expenditure authority for reductions at the South Dakota Developmental Center and in Long Term Services and Supports.
- **State Aid Revision:** The Governor is recommending a decrease of \$3,024,353 in general funds due to lower than projected student numbers and higher than projected property tax valuations in FY2020.
- **Department of Social Services Operations:** The Governor is recommending a decrease of \$8,497,703 in general funds and an increase of \$800,859 in federal fund expenditure authority, due to changes in Medicaid eligibles, utilization, and cost; changes in program utilization; and an increase for the Child Care Block Grant.
- **Motor Fuel Explore Consortium Upgrade Project:** The Governor is recommending an increase of \$646,786 federal fund authority for a grant to upgrade the Motor Fuel Explore System (International Fuel Tax Agreement & International Registration Plan).
- **Department of Military Budget Realignment:** The Governor is recommending a decrease of \$35,000 in federal fund expenditure authority to realign DOM's budget with anticipated expenditures.
- **Department of Labor and Regulation Field Operations Reduction:** The Governor is recommending a decrease of 3.0 FTE and \$213,134 in federal fund expenditure authority for the reduction of Field Operations staff.
- **Board of Regents Expenditure Authority:** The Governor is recommending an increase of \$4,638,794 in other fund expenditure authority for renovations at the School for the Deaf and increases due to student fees, enrollment, and food services.
- **Department of Health Helmsley AED Project-Law Enforcement:** The Governor is recommending an increase of \$3,670,341 in other fund expenditure authority for a grant that was received from the Helmsley Charitable Trust to equip and train various law enforcement agencies to utilize automatic external defibrillators.
- **Department of Revenue Operations:** The Governor is recommending an increase of 1.0 FTE and \$55,109 in other fund expenditure authority to fund four additional Tax Discovery Unit Revenue Agents for three months of the current fiscal year. These agents will work to ensure remote sellers are in compliance with the *South Dakota v. Wayfair* decision.
- **State Treasurer Operations:** The Governor is recommending an increase of 0.3 FTE and \$37,286 in other fund expenditure authority for an additional position and operating expenses in Unclaimed Property for three months of the current fiscal year.
- **Department of Veterans' Affairs Operations:** The Governor is recommending a decrease of \$19,764 in other fund expenditure authority due to a decrease in the State Veterans' Home food contract.
- **Board of Technical Professionals - Informational:** The Governor is recommending a decrease of 1.0 FTE and \$61,858 in other fund expenditure authority due to the reduction of the investigator position.



<b>FY2020 EXPENDITURE TRANSFERS</b>	<b>FTE</b>	<b>GENERAL FUNDS</b>	<b>FEDERAL FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
State Radio Infrastructure and System Upgrade		\$ 5,141,021			\$ 5,141,021
Rural Broadband Expansion		\$ 5,000,000			\$ 5,000,000
<b>TOTAL FY2020 EXPENDITURE TRANSFERS</b>	<b>0.0</b>	<b>\$ 10,141,021</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,141,021</b>

**NOTE:** FY2020 expenditure transfers are included in the FY2020 column of the General Fund Condition Statement.

The Governor is recommending total expenditure transfers of \$10,141,021 in general funds. The following paragraphs highlight the recommended expenditure transfers.

- **State Radio Infrastructure and System Upgrade:** The Governor is recommending \$5,141,021 in general funds be transferred to the Bureau of Information and Telecommunications to upgrade the state radio infrastructure and systems.
- **Rural Broadband Expansion:** The Governor is recommending \$5,000,000 in general funds be transferred to the Governor's Office of Economic Development to increase access to broadband services throughout South Dakota.

**GOVERNOR NOEM'S RECOMMENDATION FOR THE  
FY2021 STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
<b>MARKET ADJUSTMENT:</b>	\$ -	\$ -	\$ -	\$ -

No market adjustment salary increase is recommended.

<b>HEALTH INSURANCE:</b>	\$ 4,134,191	\$ 1,718,509	\$ 4,165,539	\$10,018,239
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The Governor is recommending the amount necessary to structurally balance the State Employee Health Plan.

<b>TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:</b>	<u>\$ 4,134,191</u>	<u>\$ 1,718,509</u>	<u>\$ 4,165,539</u>	<u>\$10,018,239</u>
REMAINING FY2020 POOL:	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:</b>	<u>\$ 4,134,191</u>	<u>\$ 1,718,509</u>	<u>\$ 4,165,539</u>	<u>\$10,018,239</u>

For FY2021, the components of the state employee compensation plan are recommended as a pool in the Bureau of Finance and Management to be distributed to agencies following the passage of the General Appropriations Act.

## TOTAL STATE GOVERNMENT BUDGET (Excluding Informational Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,580,491,110	\$ 1,589,929,931	\$ 1,692,873,912	\$ 1,764,219,081	\$ 1,715,326,842	\$ 22,452,930
Federal Funds	1,031,980,610	1,073,438,013	1,279,252,558	1,309,568,835	1,300,658,893	21,406,335
Other Funds	681,924,623	711,048,432	832,624,255	845,854,811	849,191,686	16,567,431
<b>Total</b>	<b>\$ 3,294,396,344</b>	<b>\$ 3,374,416,377</b>	<b>\$ 3,804,750,725</b>	<b>\$ 3,919,642,727</b>	<b>\$ 3,865,177,421</b>	<b>\$ 60,426,696</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 773,608,466	\$ 776,601,851	\$ 866,826,446	\$ 874,225,973	\$ 880,035,608	\$ 13,209,162
Operating Expenses	2,520,787,878	2,597,814,526	2,937,924,279	3,045,416,754	2,985,141,813	47,217,534
<b>Total</b>	<b>\$ 3,294,396,344</b>	<b>\$ 3,374,416,377</b>	<b>\$ 3,804,750,725</b>	<b>\$ 3,919,642,727</b>	<b>\$ 3,865,177,421</b>	<b>\$ 60,426,696</b>
Staffing Level FTE:	10,749.3	10,475.2	11,923.3	11,999.5	11,946.7	23.4

### SPECIAL AND CONTINUING APPROPRIATIONS & MID-YEAR ADJUSTMENTS

FUNDING SOURCE:	REVISED BUDGETED FY 2020	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
General Funds	\$ 23,901,555	\$ 8,062,765	\$ (15,838,790)
Federal Funds	10,338,515	6,000,000	(4,338,515)
Other Funds	72,391,212	1,283,270	(71,107,942)
<b>Total</b>	<b>\$ 106,631,282</b>	<b>\$ 15,346,035</b>	<b>\$ (91,285,247)</b>
Staffing Level FTE:	(30.2)	0.0	30.2

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2020	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
General Funds	\$ 1,716,775,467	\$ 1,723,389,607	\$ 6,614,140
Federal Funds	1,289,591,073	1,306,658,893	17,067,820
Other Funds	905,015,467	850,474,956	(54,540,511)
<b>Total</b>	<b>\$ 3,911,382,007</b>	<b>\$ 3,880,523,456</b>	<b>\$ (30,858,551)</b>
Staffing Level FTE:	11,893.1	11,946.7	53.6

## INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	359,306,114	358,533,850	474,707,847	476,599,450	475,875,906	1,168,059
Other Funds	569,121,883	580,665,526	582,144,794	579,195,604	579,198,104	( 2,946,690 )
<b>Total</b>	<b>\$ 928,427,997</b>	<b>\$ 939,199,377</b>	<b>\$ 1,056,852,641</b>	<b>\$ 1,055,795,054</b>	<b>\$ 1,055,074,010</b>	<b>( \$ 1,778,631 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 232,317,203	\$ 233,938,723	\$ 263,155,888	\$ 264,218,807	\$ 264,218,807	\$ 1,062,919
Operating Expenses	696,110,794	705,260,654	793,696,753	791,576,247	790,855,203	( 2,841,550 )
<b>Total</b>	<b>\$ 928,427,997</b>	<b>\$ 939,199,377</b>	<b>\$ 1,056,852,641</b>	<b>\$ 1,055,795,054</b>	<b>\$ 1,055,074,010</b>	<b>( \$ 1,778,631 )</b>
Staffing Level FTE:	2,542.9	2,760.7	2,115.9	2,138.9	2,123.9	8.0

### INFORMATIONAL BUDGETS

South Dakota Housing Development Authority  
 SD Science & Technology Authority  
 SD Ellsworth Development Authority  
 South Dakota Building Authority  
 SD Health & Educational Facilities Authority  
 Education Enhancement Funding Corporation  
 Risk Management Administration  
 Risk Management Claims  
 Lottery Instant and On-Line Operations  
 Commission on Gaming  
 American Dairy Association  
 Wheat Commission  
 Oilseeds Council  
 Soybean Research and Promotion  
 Brand Board  
 Corn Utilization Council  
 Board of Veterinary Medical Examiners  
 SD Pulse Crops Council  
 Division of Wildlife  
 Wildlife Development and Improvement  
 Snowmobile Trails Program  
 Board of Counselor Examiners  
 Board of Psychology Examiners  
 Board of Social Work Examiners  
 Board of Addiction & Prevention Professionals  
 Board of Chiropractic Examiners  
 Board of Dentistry  
 Board of Hearing Aid Dispensers  
 Board of Funeral Service  
 Board of Medical and Osteopathic Examiners  
 Board of Nursing  
 Board of Nursing Home Administrators  
 Board of Examiners in Optometry

Board of Pharmacy  
 Board of Podiatry Examiners  
 Board of Massage Therapy  
 Board of Language and Speech Pathology  
 Board of Certified Professional Midwives  
 Board of Accountancy  
 Board of Barber Examiners  
 Cosmetology Commission  
 Plumbing Commission  
 Board of Technical Professions  
 Electrical Commission  
 Real Estate Commission  
 Abstractors Board of Examiners  
 SD Athletic Commission  
 Trust Captive Insurance Company  
 Highway Construction Contracts  
 911 Coordination Board  
 Tuition and Fee Fund  
 Board of Regents Research  
 Army Guard  
 Air National Guard  
 Regulated Response Fund  
 Livestock Cleanup  
 Petroleum Release Fund  
 PUC Administration  
 Grain Warehouse  
 Fixed Utilities  
 Pipeline Safety  
 One-Call Notification Board  
 State Bar Association  
 Insurance Fraud Unit  
 Unclaimed Property Fund

## TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,580,491,110	\$ 1,589,929,931	\$ 1,692,873,912	\$ 1,764,219,081	\$ 1,715,326,842	\$ 22,452,930
Federal Funds	1,391,286,724	1,431,971,864	1,753,960,405	1,786,168,285	1,776,534,799	22,574,394
Other Funds	1,251,046,507	1,291,713,959	1,414,769,049	1,425,050,415	1,428,389,790	13,620,741
<b>Total</b>	<b>\$ 4,222,824,341</b>	<b>\$ 4,313,615,753</b>	<b>\$ 4,861,603,366</b>	<b>\$ 4,975,437,781</b>	<b>\$ 4,920,251,431</b>	<b>\$ 58,648,065</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,005,925,669	\$ 1,010,540,573	\$ 1,129,982,334	\$ 1,138,444,780	\$ 1,144,254,415	\$ 14,272,081
Operating Expenses	3,216,898,672	3,303,075,180	3,731,621,032	3,836,993,001	3,775,997,016	44,375,984
<b>Total</b>	<b>\$ 4,222,824,341</b>	<b>\$ 4,313,615,753</b>	<b>\$ 4,861,603,366</b>	<b>\$ 4,975,437,781</b>	<b>\$ 4,920,251,431</b>	<b>\$ 58,648,065</b>
Staffing Level FTE:	13,292.2	13,235.9	14,039.2	14,138.4	14,070.6	31.4

### SPECIAL AND CONTINUING APPROPRIATIONS & MID-YEAR ADJUSTMENTS

FUNDING SOURCE:	REVISED BUDGETED FY 2020	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
General Funds	\$ 23,901,555	\$ 8,062,765	\$ (15,838,790)
Federal Funds	10,338,515	6,000,000	(4,338,515)
Other Funds	72,391,212	1,283,270	(71,107,942)
<b>Total</b>	<b>\$ 106,631,282</b>	<b>\$ 15,346,035</b>	<b>\$ (91,285,247)</b>
Staffing Level FTE:	(30.2)	0.0	30.2

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2020	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
General Funds	\$ 1,716,775,467	\$ 1,723,389,607	\$ 6,614,140
Federal Funds	1,764,298,920	1,782,534,799	18,235,879
Other Funds	1,487,160,261	1,429,673,060	(57,487,201)
<b>Total</b>	<b>\$ 4,968,234,648</b>	<b>\$ 4,935,597,466</b>	<b>\$ (32,637,182)</b>
Staffing Level FTE:	14,009.0	14,070.6	61.6

## SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

As of June 30, 2019

Institution	Series	Retirement Date	Original Bond Issue	Principal Outstanding	Interest Outstanding *	Total Amount Outstanding
<b>BLACK HILLS STATE UNIVERSITY</b>						
Parking Lot Improvement	Series 2006	04/01/2026	\$1,270,000	\$575,000	\$93,296	\$668,296
Student Union Expansion	Series 2007	10/01/2028	\$8,150,000	\$4,855,000	\$1,002,107	\$5,857,107
Crow Peak Hall and Refinance Series 2004	Series 2014A	04/01/2039	\$10,220,000	\$8,075,000	\$3,993,025	\$12,068,025
Refinance of Series 2004A	Series 2014B	04/01/2026	<u>\$1,825,000</u>	<u>\$1,160,000</u>	<u>\$243,250</u>	<u>\$1,403,250</u>
			\$21,465,000	\$14,665,000	\$5,331,678	\$19,996,678
<b>DAKOTA STATE UNIVERSITY</b>						
Existing Residence Hall Renovations	Series 2007	10/01/2028	\$390,000	\$230,000	\$46,948	\$276,948
Residence Hall Renovations	Series 2008A	04/01/2028	\$4,770,000	\$2,590,000	\$528,456	\$3,118,456
Refinance of Series 2004A	Series 2014B	04/01/2025	\$1,695,000	\$1,005,000	\$183,500	\$1,188,500
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	<u>\$10,920,000</u>	<u>\$10,280,000</u>	<u>\$6,433,100</u>	<u>\$16,713,100</u>
			\$17,775,000	\$14,105,000	\$7,192,004	\$21,297,004
<b>NORTHERN STATE UNIVERSITY</b>						
Kramer Hall Renovation	Series 2008B	04/01/2028	\$1,095,000	\$635,000	\$153,108	\$788,108
Student Union Renovation and Expansion	Series 2011	04/01/2036	\$5,780,000	\$4,675,000	\$2,133,169	\$6,808,169
Refinance of Series 2004A	Series 2014B	04/01/2029	\$3,770,000	\$2,730,000	\$807,750	\$3,537,750
New Residence Hall	Series 2016	04/01/2041	\$6,785,000	\$6,440,000	\$3,637,600	\$10,077,600
Advanced Refinancing of Series 2009	Series 2017	04/01/2034	<u>\$915,000</u>	<u>\$915,000</u>	<u>\$404,800</u>	<u>\$1,319,800</u>
			\$18,345,000	\$15,395,000	\$7,136,426	\$22,531,426
<b>SOUTH DAKOTA SCHOOL OF MINES &amp; TECHNOLOGY</b>						
Surbeck Center Renovation	Series 2008B	04/01/2028	\$4,135,000	\$2,390,000	\$576,030	\$2,966,030
Wellness Center	Series 2014A	04/01/2039	\$6,820,000	\$5,990,000	\$3,321,825	\$9,311,825
Refinance of Series 2003	Series 2014B	04/01/2033	\$6,470,000	\$5,155,000	\$2,135,250	\$7,290,250
Advanced Refunding of 2009 and Placer Hall	Series 2017	04/01/1942	<u>\$16,715,000</u>	<u>\$16,490,000</u>	<u>\$8,858,700</u>	<u>\$25,348,700</u>
			\$34,140,000	\$30,025,000	\$14,891,805	\$44,916,805
<b>SOUTH DAKOTA STATE UNIVERSITY</b>						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	\$7,745,000	\$3,525,000	\$573,496	\$4,098,496
New Residence Hal, Student Union Addition, Parking	Series 2011	04/01/2036	\$57,700,000	\$47,820,000	\$21,811,769	\$69,631,769
Remodel Brown Hall and Refinance Series 2004	Series 2014A	04/01/2025	\$22,865,000	\$14,020,000	\$2,554,000	\$16,574,000
Refinance of Series 2005A	Series 2015	04/01/2030	\$1,940,000	\$1,560,000	\$469,250	\$2,029,250
Wellness Center Addition and Parking	Series 2016	04/01/2041	\$12,840,000	\$12,190,000	\$6,883,400	\$19,073,400
Advanced Refunding of 2009 and New Apartments	Series 2017	04/01/2042	<u>\$38,140,000</u>	<u>\$37,755,000</u>	<u>\$19,316,250</u>	<u>\$57,071,250</u>
			\$141,230,000	\$116,870,000	\$51,608,165	\$168,478,165
<b>UNIVERSITY OF SOUTH DAKOTA</b>						
Refinance of Series 2003	Series 2013A	04/01/2028	\$11,990,000	\$8,020,000	\$1,558,150	\$9,578,150
Refinance of Series 2005A	Series 2015	04/01/2030	\$9,665,000	\$7,815,000	\$2,349,850	\$10,164,850
Advanced Refunding of Series 2009	Series 2017	04/01/2030	<u>\$32,490,000</u>	<u>\$32,490,000</u>	<u>\$16,661,500</u>	<u>\$49,151,500</u>
			\$54,145,000	\$48,325,000	\$20,569,500	\$68,894,500
<b>GRAND TOTAL</b>			<b>\$287,100,000</b>	<b>\$239,385,000</b>	<b>\$106,729,578</b>	<b>\$346,114,578</b>

\* The Interest Outstanding assumes the bonds will be held to maturity and not refinanced.

## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
VP, Health Affairs and SSOM Dean	University of South Dakota	598,119
State Investment Officer **	Investment Council	485,968
Executive Dean/Dean of Faculty Affairs	University of South Dakota	391,188
University President *	South Dakota State University	390,948
University President *	University of South Dakota	390,948
Dean of Rural Medicine	University of South Dakota	365,550
University President *	School of Mines and Technology	358,176
Chair, Surgery	University of South Dakota	352,408
Director, Internal Med Res Program	University of South Dakota	343,448
Executive Director	Board of Regents Central Office	338,250
Medical Director	Dept. of Social Services	332,677
Deputy Investment Officer **	Investment Council	307,030
VP for Research/Economic Dev	Dakota State University	306,870
Psychiatrist	Dept. of Social Services	305,414
Psychiatrist	Dept. of Social Services	305,407
Head Coach - Football	South Dakota State University	300,000
Head Coach - Football	University of South Dakota	295,000
Psychiatrist	Dept. of Social Services	290,444
University President *	Dakota State University	287,000
Psychiatrist	Dept. of Social Services	287,000
Dean, Basic Biomedical Science	University of South Dakota	283,740
Dean, Medical Student Educatio	University of South Dakota	282,108
Director--Athletics	South Dakota State University	276,750
Head Coach-Men's Basketball	South Dakota State University	275,000
Head Coach - Men's Basketball	University of South Dakota	270,975
Provost/VP-Academic Affairs	South Dakota State University	262,871
Investment Council Staff **	Investment Council	262,690
Investment Council Staff **	Investment Council	262,016
University President *	Northern State University	260,852
Provost/VPAA	University of South Dakota	251,625
VP-Finance & Administration	South Dakota State University	251,000
Head Coach - WBB	University of South Dakota	250,000
Interim University President *	Black Hills State University	250,000
Dean, School of Law	University of South Dakota	250,000
Dean-Ag & Bio Sciences	South Dakota State University	245,044
Medical Director	Dept. of Health	244,910
Director, Dean of the Med - Basic Biomed Sc	University of South Dakota	243,295
Dean, Beacom School of Bus	University of South Dakota	243,241
Head Coach-Women's Basketball	South Dakota State University	235,000

\* Housing Provided

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

## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
VP for Res & Econ Dvlp /Prof	South Dakota State University	232,363
Chair, OB/GYN	University of South Dakota	230,847
Physician	Dept. of Social Services	228,996
Dean, College of Arts& Science	University of South Dakota	227,975
Dir, Pri Amb Prog	University of South Dakota	227,575
Dean-Engineering	South Dakota State University	226,810
Investment Council Staff **	Investment Council	226,724
Investment Council Staff **	Investment Council	226,724
Investment Council Staff **	Investment Council	226,724
Investment Council Staff **	Investment Council	226,724
Investment Council Staff **	Investment Council	226,724
Investment Council Staff **	Investment Council	226,724
Dean, School of Health Science	University of South Dakota	225,000
Chair, Pediatrics/Professor	University of South Dakota	224,345
Investment Council Staff **	Investment Council	223,438
Investment Council Staff **	Investment Council	220,961
Investment Council Staff **	Investment Council	220,961
Investment Council Staff **	Investment Council	220,961
Investment Council Staff **	Investment Council	220,961
Dean-Natural Sciences	South Dakota State University	218,291
Dean-Pharmacy	South Dakota State University	217,810
VP Research	School of Mines and Technology	217,500
Dean-Ed & Human Sciences	South Dakota State University	213,043
Dean-Arts, Hum & Social Scienc	South Dakota State University	212,405
Dean-Nursing	South Dakota State University	210,000
Chair, Internal Medicine	University of South Dakota	208,365
InterimProvost/VP Acad Affairs	School of Mines and Technology	206,770
Physician	Dept. of Health	206,271
Chair, Psychiatry	University of South Dakota	206,059
Vice Pres, Finance & Admin	University of South Dakota	205,500
Dean, Student Affairs SOM	University of South Dakota	205,020
Investment Council Staff **	Investment Council	202,470
Provost/VP for Academic Affair	Dakota State University	200,000
Asst Dean, Medical Student Ed	University of South Dakota	199,038
Chief Administrative Officer	Board of Regents Central Office	195,000
Director, Parry Center	University of South Dakota	192,419
Exempt Professional	South Dakota Retirement System	192,348
VP Technology & Safety	South Dakota State University	191,521
Assoc Dean of Basic Sciences	University of South Dakota	188,399

\* Housing Provided

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Ascc Dean ABS-Acad Programs	South Dakota State University	187,810
Department Head, Mechanical Engineering	School of Mines and Technology	186,614
VP, Enroll, Market & URelations	University of South Dakota	186,064
Chief Academic Officer	Board of Regents Central Office	185,000
Director/Professor	South Dakota State University	184,353
Investment Council Staff **	Investment Council	184,253
Investment Council Staff **	Investment Council	184,253
Chief Executive Officer	School for the Visually Handicapped	183,348
Department Head, Civil & Environmental Engineering	South Dakota State University	183,088
Provost/VPAA	Black Hills State University	181,527
Professor, Industrial Engineering	School of Mines and Technology	181,342
Chief Univ.Librarian/Prof.	South Dakota State University	181,052
Dept Head/Dir Museum Geol	School of Mines and Technology	180,000
Department Head, Chemical & Biological Engineering	School of Mines and Technology	179,546
VP, Research & Spon Prog	University of South Dakota	178,995
Dir/Prof, Sanford Sci Ed Ctr	Black Hills State University	177,738
Director, Ness School of Management&Economics	South Dakota State University	175,426
Interim Dean-A&S/Dir of Stu Re	Dakota State University	174,202
Academic Dean-Beacom	Dakota State University	173,855
Vice Pres for Student Affairs	South Dakota State University	173,611
Athletic Director	University of South Dakota	172,456
Professor, Mechanical Engineering	School of Mines and Technology	172,309
Legal Counsel	Board of Regents Central Office	170,745
VPAA/Provost	Northern State University	170,000
Executive Director	South Dakota Retirement System	170,000
Professor/Program Director	School of Mines and Technology	169,047
Vice Provost	South Dakota State University	168,127
Department Head, Civil & Environmental Eng	School of Mines and Technology	166,214
Spec Asst to Pres for Develop	University of South Dakota	166,000
Department Head, Animal Science	South Dakota State University	165,429
Assoc Dean, School of Business	University of South Dakota	165,417
VP/Dean USD Com Col for SF	University of South Dakota	165,000
VP-Student Svs/Dean-Students	University of South Dakota	165,000
Executive Director	University of South Dakota	165,000
Physician	Dept. of Health	164,930
Ascc VP-Research	South Dakota State University	164,809
Director, Geology & Geological Engineering	School of Mines and Technology	164,782
Director-ADRDL	South Dakota State University	164,658
Department Head, Agronomy,Horticulture, & Plant Sci	South Dakota State University	164,180

\* Housing Provided

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Head, Mechanical Engineering	South Dakota State University	163,984
Department Head, Computer Science & Engineering	School of Mines and Technology	163,958
Endowed Department Head	South Dakota State University	163,699
Director CAPE/Prof Met and CBE	School of Mines and Technology	162,992
Department Head, Construction & Operations Mgmt	South Dakota State University	162,165
VP for Bus & Admin Services	Dakota State University	161,913
Associate Dean/Professor	South Dakota State University	161,449
Int Dir-AES/Asc Dean/Int Ast V	South Dakota State University	160,696
Chair, Accounting & Finance	University of South Dakota	160,604
Interim Dean, School of Ed	University of South Dakota	160,000
VP of Finance & Administration	Northern State University	159,000
Department Head, Health & Nutritional Sciences	South Dakota State University	158,404
Dir AMP/Assoc Prof Met Engr	School of Mines and Technology	158,219
Assistant Professor, Ness School	South Dakota State University	157,610
Department Head, Natural Resource Management	South Dakota State University	157,586
Assc VP Facilities & Srvc	South Dakota State University	155,761
Dean of Graduate Education	School of Mines and Technology	155,595
Associate Dean, SSOM Div & Inc	University of South Dakota	155,000
Chief Dentist	Dept. of Health	154,721
Department Head, Mathematics & Statistics	South Dakota State University	154,537
Vice Pres for Univ Advancement	Black Hills State University	153,931
Professor, School of Law	University of South Dakota	153,558
Endowed Prof/Grad Coordinator	South Dakota State University	152,896
Director-School of Design	South Dakota State University	152,850
Associate Provost	University of South Dakota	152,800
University Legal Counsel	South Dakota State University	152,444
Director-Extension	South Dakota State University	151,208
Dean-Honors College	South Dakota State University	151,183
Department Head, Pharmacy Clinical	South Dakota State University	150,752
Dean of Graduate Studies	Dakota State University	150,325
Professor, School of Law	University of South Dakota	150,033
Department Head, Pharmaceutical Sciences	South Dakota State University	149,575
Director	Dept. of Social Services	149,371
Chair/Department Head	South Dakota State University	148,625
Associate Dean-Research	South Dakota State University	147,671
Department Head, Department of Social Sciences	School of Mines and Technology	147,124
Chair, Occupational Therapy	University of South Dakota	146,899
VP Stdnt Dvlpmt/Dean of Stdnts	School of Mines and Technology	146,709
Director-SGI/Professor	South Dakota State University	146,708

\* Housing Provided

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chair, Political Science	University of South Dakota	146,196
Department Head, Biology & Microbiology	South Dakota State University	145,128
Chair, Physical Therapy	University of South Dakota	145,000
Assoc VP Res-Econ Dev	School of Mines and Technology	145,000
Department Head, Counseling & Human Development	South Dakota State University	145,000
Investment Council Staff **	Investment Council	144,970
Assoc Dean, GME	University of South Dakota	144,844
Professor, School of Business	University of South Dakota	144,087
Commissioner	Governor's Office of Economic Dev.	144,013
Department Head, Department of Physics	School of Mines and Technology	143,700
Associate Dean-Ugrad Nursing	South Dakota State University	143,609
Interim Department Head	School of Mines and Technology	143,597
Department Head-Architecture	South Dakota State University	143,557
Assistant Professor, Ness School	South Dakota State University	143,501
Associate Dean of Research	South Dakota State University	143,460
Director, Civil & Environmental Engineering	South Dakota State University	143,130
Dean, Col of Fine Arts	University of South Dakota	142,937
Associate Dean--Student Svcs	South Dakota State University	142,889
Assistant Department Head	South Dakota State University	141,767
Prof/D F Prof/Nuco Prof	School of Mines and Technology	141,429
Dean, College Educ & Behav Sci	Black Hills State University	141,400
Vice Pres for Finance & Admin	Black Hills State University	141,310
Department Head, Materials & Metallurgical Eng	School of Mines and Technology	141,154
Visiting Assoc. Prof.	University of South Dakota	141,000
Academic Dean - BIS	Dakota State University	140,949
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	140,930
Professor, Biology	University of South Dakota	140,801
Chair, Biomedical Engineering	University of South Dakota	140,767
Chief Financial Officer / Commissioner	Bureau of Finance and Management	140,375
Exempt Professional	Governor's Office	140,375
Exempt Professional	Governor's Office	140,375
Supreme Court Justice (5)	Unified Judicial Systems	140,315
Asst VP, Int Res, Plan & Asses	University of South Dakota	140,100
Assist VP, Facilities Mgnt	University of South Dakota	140,000
Head Coach-Wrestling	South Dakota State University	140,000
Department Secretary	Dept. of Social Services	140,000
Associate Dean-Ed & Human Sci	South Dakota State University	139,973
Professor, Pharmacy Clinical	South Dakota State University	139,904
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	139,815

\* Housing Provided

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Attorney	Office of the Attorney General	139,726
System Chief Info Officer	Board of Regents Central Office	139,688
Associate Dean/Professor	South Dakota State University	139,263
General Counsel	University of South Dakota	139,220
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	138,723
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	138,721
Assc Dean-Grd Nurs/Int Assc De	South Dakota State University	138,445
Assistant Dean/Assc Professor	South Dakota State University	138,420
Professor/Grad Coordinator CS	South Dakota State University	138,036
Professor, School of Law	University of South Dakota	138,012
Professor, School of Business	University of South Dakota	137,581
Professor, Pharmacy Clinical	South Dakota State University	137,564
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	137,339
Leg Research Council Staff	Legislative Research Council	137,158
Professor, Pharmacy Clinical	South Dakota State University	137,110
Professor, Pharmacy Clinical	South Dakota State University	137,088
Professor, Pharmacy Clinical	South Dakota State University	136,865
Professor, Pharmacy Clinical	South Dakota State University	136,818
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	136,643
Professor/Coord. Drug Eval	South Dakota State University	135,993
Dean, Business & Nat. Sciences	Black Hills State University	135,500
Associate Professor, Dept of Accounting	Northern State University	135,341
Department Secretary	Dept. of Education	135,300
Assist Department Head	South Dakota State University	135,113
Chair, Chemistry	University of South Dakota	135,059
Asst Department Head	South Dakota State University	135,046
Exempt Professional	South Dakota Retirement System	135,000
Professor, School of Law	University of South Dakota	134,969
Asst Dean, Med Student Affairs	University of South Dakota	133,567
Dir of School of Comm and Jour	South Dakota State University	133,411
Department Secretary	Dept. of Health	133,395
VP for Technology/CIO	Dakota State University	133,178
Chief Pilot/Mechanic	South Dakota State University	133,050
Acting Head of EECS Dept	South Dakota State University	132,787
VP for Inst Advancement	Dakota State University	132,381
Chair of EMMML	University of South Dakota	132,192
Department Head, Ag & Biosystems Engineering	South Dakota State University	132,025
Professor, Pharmacy Clinical	South Dakota State University	131,262
Professor, Cyber Oper Network Security HR	Dakota State University	131,193

\* Housing Provided

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Associate Professor, Cyber Oper Network Security HR	Dakota State University	131,135
VP - Enroll & Stdnt Affairs	Black Hills State University	131,059
Circuit Court Judge (multiple)	Unified Judicial Systems	131,059
Associate Academic Director	South Dakota State University	130,754
Auditor General	Dept. of Legislative Audit	130,281
Director-WRAC	South Dakota State University	130,000
Asst VP-International Affairs	South Dakota State University	130,000
Academic Director	South Dakota State University	130,000
Commissioner	Bureau of Information and Telecom	130,000
Associate Professor, Management	University of South Dakota	129,878
President/CEO, NSU Foundation	Northern State University	129,660
Assistant Professor, School of Business	University of South Dakota	129,650
Professor, Business Dept HR	Dakota State University	129,454
Department Secretary	Dept. of Corrections	129,150
Department Secretary	Dept. of Game, Fish and Parks	129,105
Department Secretary	Dept. of Transportation	129,105
Associate Dean-Academic Prog	South Dakota State University	129,035
Assoc. Dean, Col of A&S	University of South Dakota	128,979
Temp Supervising Dentist	University of South Dakota	128,960
Professor - 9	School of Mines and Technology	128,940
Dean of Libraries	University of South Dakota	128,801
Assistant Department Head	South Dakota State University	128,584
Professor, Mechanical Engineering	School of Mines and Technology	128,229
Assist VP, Financial Affairs	University of South Dakota	128,125
Assistant Professor, School of Business	University of South Dakota	128,025
Dir, Ctr Prev Child Maltreat	University of South Dakota	127,500
Associate Professor, School of Business	University of South Dakota	127,437
Department Head, Sociology & Rural Studies	South Dakota State University	127,331
Chief Information Officer	University of South Dakota	127,263
Chair, Addiction Studies	University of South Dakota	127,000
Executive Mgmt Commissioner	Bureau of Human Resources	127,000
Assistant Department Head	South Dakota State University	126,945
Department Head, Chemistry & Biochemistry	South Dakota State University	126,895
Chair, Mathematical Sciences	University of South Dakota	126,676
Assistant Dean	South Dakota State University	126,597
Director-School of Perfmg Arts	South Dakota State University	126,592
VP for Technology/CIO	Northern State University	126,500
Professor, Computer Science Game Design HR	Dakota State University	126,407
Chief Public Relations Officer	South Dakota State University	126,250

\* Housing Provided

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Professor, Chemical & Biological Engineering	School of Mines and Technology	126,110
Department Secretary	Dept. of Public Safety	126,075
Department Secretary	Dept. of Agriculture	126,075
State Veterinarian	Dept. of Agriculture	125,970
Professor, Information Systems HR	Dakota State University	125,943
Professor, Electrical Engr & Computer Science	South Dakota State University	125,928
Assistant Department Head	South Dakota State University	125,710
Professor, Communication Disorders	University of South Dakota	125,475
Dir of Research, MO River Inst	University of South Dakota	125,334
Dir Athletics	Northern State University	125,000
VP Enrollmt Mgmt/Std Affairs	Northern State University	125,000
Associate VP-Finance & Admin	South Dakota State University	124,939
Assoc Dean, Law School/Sr Lect	University of South Dakota	124,604
Chair, Physician Asst Prog	University of South Dakota	124,583
Chair, Dental Hygiene	University of South Dakota	124,147
Assist VP, Research Compliance	University of South Dakota	124,146
Department Secretary	Dept. of the Military	124,140
Department Secretary	Dept. of Labor and Regulation	124,140
Department Secretary	Dept. of Revenue	124,140
Department Secretary	Dept. of Human Services	124,140
Department Secretary	Dept. of Environment and Natural Resources	124,140
Exempt Professional	Governor's Office	124,039
Department Head, English	South Dakota State University	123,883
Assistant Professor of Finance	University of South Dakota	123,859
Pharmacist II	Dept. of Social Services	123,798
Assistant Vice Pres-HR	South Dakota State University	123,754
Professor, School of Law	University of South Dakota	123,485
Assoc. Dean, Col of A&S	University of South Dakota	123,425
Assoc. VP Student Affairs	South Dakota State University	123,345
Professor, Ness School of Management&Economics	South Dakota State University	123,181
Dean, CAS	Northern State University	123,000
Professor, Mechanical Engineering	School of Mines and Technology	122,906
Associate Professor, Computer Science Game Design HR	Dakota State University	122,811
Asst VP Business Services	South Dakota State University	122,788
Professor, Ness School of Management&Economics	South Dakota State University	122,700
Law Library Dir/Assist Dean	University of South Dakota	122,286
Academic Dean - Education	Dakota State University	122,168
Assistant Professor, School of Business	University of South Dakota	122,000
Assistant Professor, School of Business	University of South Dakota	120,975

\* Housing Provided

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Attorney V	Office of the Attorney General	120,782
Associate Professor, Pharmacy Clinical	South Dakota State University	120,703
Professor, School of Law	University of South Dakota	120,428
Chair, Anthro & Sociology	University of South Dakota	120,317
Interim Department Head	School of Mines and Technology	120,184
Professor, School of Business	University of South Dakota	120,025
Warden, State Penitentiary	Dept. of Corrections	120,012
VP for Student Affairs	Dakota State University	120,000
State Court Administrator	Unified Judicial Systems	119,824
Associate Professor, Pharmacy Clinical	South Dakota State University	119,504
Dean, Grad School	University of South Dakota	119,495
Associate Professor, Pharmacy Clinical	South Dakota State University	119,438
Pharmacist II	Dept. of Human Services	119,373
Dean of Fine Arts	Northern State University	119,350
Associate Professor, Pharmacy Clinical	South Dakota State University	119,330
Professor, Accounting	Black Hills State University	119,318
Associate Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	119,100
Assistant Professor, Ness School	South Dakota State University	119,045
Exempt Professional	Governor's Office	119,039
Professor, Biology	Black Hills State University	119,038
Assistant Professor, School of Business	University of South Dakota	119,036
Associate Professor, Pharmacy Clinical	South Dakota State University	119,006
Dean, Liberal Arts, Prof. Engl	Black Hills State University	119,000
Assistant Department Head	South Dakota State University	118,829
Professor, School of Business	University of South Dakota	118,788
Professor, Industrial Engineering	School of Mines and Technology	118,763
Chair, Curr & Instruct	University of South Dakota	118,395
Director	Bureau of Information and Telecom	118,167
Associate Professor, Ness School	South Dakota State University	118,135
Professor, Pol Science & Criminal Justice	University of South Dakota	117,979
Director	Bureau of Information and Telecom	117,950
Chair, Computer Science	University of South Dakota	117,920
Division Chair, Educ Admin	University of South Dakota	117,877
Exempt Professional	Governor's Office	117,750
Network and Security Director	Board of Regents Central Office	117,500
Assistant Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	117,377
Professor, Veterinary & Biomedical Sciences	South Dakota State University	117,362
Director - Campus Planning	South Dakota State University	116,914
Department Secretary	Dept. of Tourism	116,879

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Asst Dean, Med Student Affairs	University of South Dakota	116,839
Attorney	Office of the Attorney General	116,818
Manager	South Dakota State University	116,805
Chair, Econ & Decision Science	University of South Dakota	116,440
Professor, Ness School	South Dakota State University	116,420
Governor	Governor's Office	116,400
Attorney General	Office of the Attorney General	116,277
Department Secretary	Dept. of Tribal Relations	112,750
Executive Director	Public Utilities Commission	112,383
Public Utilities Commissioner (3)	Public Utilities Commission	108,514
Commissioner	Bureau of Administration	107,244
Department Secretary	Dept. of Veterans Affairs	106,600
Secretary of State	Office of the Secretary of State	93,046
State Auditor	Office of the State Auditor	93,046
Commissioner	Office of School and Public Lands	93,046
State Treasurer	Office of the State Treasurer	93,046
Warden, Women's Prison	Dept. of Corrections	92,250
Superintendent, State Veterans Home	Dept. of Veterans Affairs	89,122
Lt. Governor	Governor's Office	56,375

\* **Housing Provided**

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# SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS AND COMMITTEES

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>		
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>	
		<u>BOARD</u>	<u>MEMBERS</u>			
EXECUTIVE MANAGEMENT	Capitol Complex Restoration and Beautification Commission	A	8	-	X	
	Civil Service Commission	P	7	60	X	
	Economic Development, Board of (legislative members don't receive per-diem)	A	17	60	X	
	Economic Advisors, Council of	A	12	-	X	
	Economic Development Finance Authority	P	7	-	X	
	Education Telecommunications, Board of Directors for	P	9	60	X	
	Educational Enhancement Funding Corporation	P	9	-	X	
	Housing Development Authority	P	7	75	X	
	Internal Control, Board of	P	7	-	X	
	Records Retention, State Board of	A	5	-	-	
	Research and Commercialization Council	A	11	-	X	
	Science and Technology Authority, Board of	P	7	75	X	
	SD Building Authority	P	7	60		
	SD Ellsworth Authority	P	7	-	X	
	SD Health and Educational Facilities Authority	P	7	-	X	
	SD State Radio	A	18	-	X	
	Value Added Finance Authority	P	7	60	X	
	REVENUE	Gaming, Commission on	P	5	75	X
		SD Lottery Commission	P	7	75	X
AGRICULTURE	American Dairy Association of SD	P	8	60	X	
	Animal Industry Board	P	7	60	X	
	Brand Board	P	5	60	X	
	Corn Utilization Council	P	15	60	X	
	Oilseeds Council	P	8	60	X	
	SD Pulse Crops Council	P	5	60	X	
	Soybean Research and Promotion Council	P	7	60	X	
	State Conservation Commission	P	9	60	X	
	State Fair Commission	A	13	60	X	
	Veterinary Medical Examiners, Board of	P	4	60	X	
	Weed and Pest Control Commission	P	11	60	X	
Wheat Commission	P	5	60	X		
TOURISM	Arts Council	P	11	60	X	
	Tourism, Board of	A	11	60	X	
GAME, FISH AND PARKS	Game, Fish and Parks Commission	M	8	75	X	
	Governor's Commission on Ft. Sisseton	A	18	-	X	
	SD Recreation Trail Advisory Board	A	5	-	X	
	SD Snowmobile Advisory Council	A	7	-	X	

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
GAME, FISH AND PARKS	Boundary Waters Commission - SD - MN	A	5	-	X
TRIBAL RELATIONS	SD Geographic Names, Board of	A	5	-	X
	Native American Advisory Council	A	24	-	X
SOCIAL SERVICES	Addiction and Prevention Professionals, Board of	P	9	60	X
	Counselors and Marriage and Family Therapists Examiners, Board of	P	9	60	X
	Medical Advisory Committee	A	13	-	X
	Medicaid Pharmaceutical and Therapeutics Committee	A	10	60	X
	Psychologists Examiners, Board of	P	7	60	X
	Social Services, Board of	A	7	-	X
	Social Workers Examiners, Board of	P	7	60	X
	Behavioral Health Advisory Council	A	27	-	X
	Child Support Commission	A	8	-	X
HEALTH	Chiropractic Examiners, Board of	P	5	60	X
	Dentistry, Board of	P	7	60	X
	Funeral Services, State Board of	P	8	60	X
	Health Link Advisory Committee	A	11	-	X
	Hearing Aid Dispensers, Board of	P	5	60	X
	HIV Prevention Planning Workgroup	A	25	-	X
	Massage Therapy, Board of	P	5	60	X
	Medical and Osteopathic Examiners, Board of	P	9	60	X
	Nursing, Board of	P	11	60	X
	Nursing Home Administrators, Board of	P	5	60	X
	Optometry Examiners, Board of	P	5	60	X
	Pharmacy, Board of	P	5	60	X
	PHHS Block Grant Advisory Committee	A	4	-	X
	Podiatry Examiners, Board of	P	5	60	X
	Ryan White Care Council	A	60	-	X
	Tobacco Prevention and Control State Plan Advisory Committee	A	32	-	X
	Certified Professional Midwives, Board of	P	5	60	X
	Prescription Opioid Abuse Advisory Committee	A	14	-	X
	Speech-Language Pathology, Board of	P	5	60	X
LABOR AND REGULATION	Abstractors Board of Examiners	P	5	60	X
	Accountancy, SD Board of	P	6	60	X
	Appraiser Certification Program Advisory Council	A	8	-	-
	State Banking Commission	P	5	60	X
	Barber Examiners, Board of	P	4	60	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
LABOR AND REGULATION	Cosmetology Commission	P	5	60	X
	Department of Labor Employee Retirement Board	P	5	60	X
	Governor's Task Force on Trust Administration Review and Reform	A	11	-	X
	State Electrical Commission	P	7	60	X
	Human Rights, Commission on	P	5	60	X
	Plumbing Commission	P	5	60	X
	Public Deposit Protection Commission	P	2	-	-
	Real Estate Commission	P	5	60	X
	SD Work Force Development Council	P	17	60	X
	State Workers' Compensation Advisory Council	A	10	-	X
	Technical Professions, Board of	P	7	60	X
	Reemployment Assistance Advisory Council	A	9	60	X
	SD Athletic Commission	P	5	60	X
	TRANSPORTATION	Aeronautics Commission	P	7	60
Railroad Board, SD		P	7	60	X
Transportation Commission, State		M	9	75	X
EDUCATION	Advisory Panel for Children With Disabilities	A	22	-	X
	Education Standards, State Board of	M	7	75	X
	Extraordinary Cost Oversight Board	A	7	-	X
	Historical Society Trustees, Board of	P	12	60	X
	Practitioners, Committee of	A	9	-	X
	Professional Administrators Practices and Standards Commission	A	7	60	X
	Professional Practices and Standards Commission	A	7	60	X
	Richard Hagen-Minerva Harvey Memorial Scholarship Board	A	5	-	X
	School Finance Accountability Board	P	5	60	X
	SD Interagency Coordinating Council	A	23	-	X
EDUCATION	State Library Board	P	7	60	X
	Teacher Compensation Review Board	A	9	60	X
	Technical Education, Board of	M	9	75	X
	Title III Coordinators Advisory Panel	A	13	-	X
	Virtual High School Advisory	A	7	-	X
PUBLIC SAFETY	SD Homeland Security Senior Advisory Committee	A	20	-	X
	SD 9-1-1 Coordination Board	P	11	-	X
	Fire Marshal's Advisory Board	A	5	-	X
	Crime Victims Compensation Board	P	5	60	X
	Access and Visitation Advisory Group	A	10	-	X

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
REGENTS	Regents, Board of	M	9	75	X
MILITARY	Military Affairs, Board of	P	7	60	X
VETERANS AFFAIRS	Veterans' Commission	P	6	60	X
CORRECTIONS	Corrections Commission	A	9	-	X
	Council of Juvenile Services	A	20	-	X
	Pardons and Paroles, Board of	M	9	200	X
HUMAN SERVICES	Blind Vendors Committee	A	3	-	X
	Family Support Council	A	15	60	X
	Planning Council on Developmental Disabilities	A	25	60	X
	Services to the Blind and Visually Impaired, Board of	A	15	60	X
	State Council for Independent Living	A	15	-	X
	Vocational Rehabilitation, Board of	A	15	60	X
	Aging, Advisory Council on	A	10	60	X
ENVIRONMENT AND NATURAL RESOURCES	Emergency Response Commission	A	10	-	X
	Minerals and Environment, Board of	P	9	75	X
	Operator Certification Board	A	6	-	X
	Petroleum Release Compensation Board	A	5	60	X
	Small Business Clean Air Compliance Advisory Panel	A	7	-	X
	Water and Natural Resources, Board of	P	7	60	X
	Water Management Board	P	7	60	X
SD RETIREMENT SYSTEM	SD Retirement System Board of Trustees	M	17	75	X
PUBLIC UTILITIES COMMISSION	One Call Notification Board	M	11	-	X
UNIFIED JUDICIAL SYSTEM	Court Appointed Special Advocate Commission	P	5	-	-
	Judicial Qualifications Commission	P	7	60	X
	Commission on Equal Access to Our Courts	A	7	-	X
ATTORNEY GENERAL	Law Enforcement Officers Standards Commission	P	10	60	X
	Open Meeting Commission	P	5	60	X
SECRETARY OF STATE	Elections, State Board of	P	7	60	X
	Finance, Board of	M	7	-	-
	Help American Vote Act Board	A	7	-	-

<u>DEPARTMENT</u>	<u>BOARD</u>	<u>TYPE</u>	<u>NUMBER</u>	<u>CURRENT</u>	
		<u>OF</u>	<u>OF</u>	<u>PER DIEM</u>	<u>EXPENSES</u>
		<u>BOARD</u>	<u>MEMBERS</u>		
STATE	Investment Council	M	8	75	X
TREASURER	Public Deposit Protection Commission	M	2	-	-

TYPES OF  
BOARDS

A = Advisory  
L = Legislative  
M = Management  
P = Policy Making

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

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

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



## SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

### State Aid, Technical Institutes, Higher Education, and Education

- Includes State Aid to K-12 Education, Technical Institutes, Higher Education, and the Department of Education.
- \$9.6M increase out of \$22.5M total ongoing general fund increase.
- \$842.1M out of \$1.7B or 49.1% of total ongoing general funds.
- \$1.6B out of \$4.9B or 33.5% of total ongoing funds.

State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to Special Education		\$7,928,968		
State Aid to General Education		\$1,003,891		
Sparsity		(\$65,763)		
Technology in Schools				\$219,324
<b>Total</b>	<b>0.0</b>	<b>\$8,867,096</b>	<b>\$0</b>	<b>\$219,324</b>

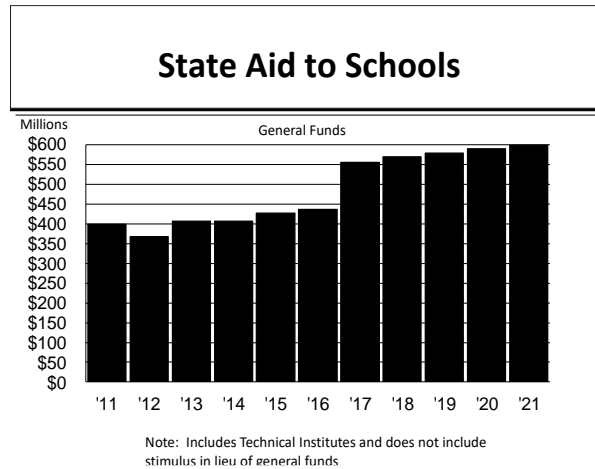
- Increase of \$7,928,968 in general funds for State Aid to Special Education due to the rebase of reimbursement rates for the six special education disability categories.
- Increase of \$1,003,891 in general funds for State Aid to General Education due to an increase in enrollments.
- Decrease of \$65,763 in general funds for sparsity payments due to changes in enrollment in sparse districts.
- Increase of \$219,324 in general funds for Technology in Schools for increased bandwidth in K-12 schools.

State Aid to Technical Institutes	FTE	General	Federal	Other
Maintenance and Repair		\$325,362		
National Guard Tuition		\$39,894		
Postsecondary Data Partnership		\$23,000		
Bond Payments		(\$3,186)		
Personal Services Right Sizing		(\$21,180)		
Technical Institutes Formula		(\$231,060)		
<b>Total</b>	<b>0.0</b>	<b>\$132,830</b>	<b>\$0</b>	<b>\$0</b>

- Increase of \$325,362 in general funds for year 3 of a 6-year plan to reach 2% of replacement value for maintenance and repair of state-owned buildings at the Technical Institutes.
- Increase of \$39,894 in general funds to align the budget for National Guard tuition benefits.
- Increase of \$23,000 to join the Postsecondary Data Partnership to measure student momentum, progress, and outcomes.
- Decrease of \$3,186 in general funds to align funding with bond payment schedules.



- Decrease of \$21,180 in general funds to right size the personal services budget.
- Decrease of \$231,060 in the Technical Institutes formula based on projected number of students.



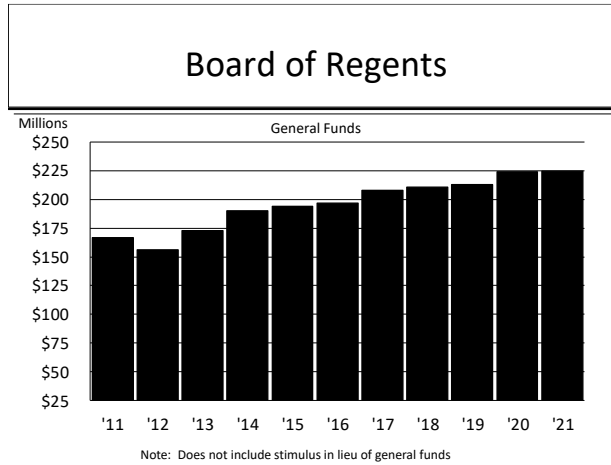
Education	FTE	General	Federal	Other
Jobs for America’s Graduates	1.0	\$91,087		
Dual Credit Data Management		\$20,000		
Birth to Three		(\$1,570)	\$1,570	
State Assessment		(\$53,337)		
Federal Authority Reduction			(\$3,068,103)	
Perkins Report Card				\$125,000
<b>Total</b>	<b>1.0</b>	<b>\$56,180</b>	<b>(\$3,066,533)</b>	<b>\$125,000</b>

- Increase of 1.0 FTE and \$91,087 in general funds to provide for a state director of the Jobs for America’s Graduates program.
- Increase of \$20,000 in general funds for maintenance of a dual credit data management system.
- Decrease of \$1,570 in general funds and an increase of \$1,570 in federal fund expenditure authority in the Birth to Three program due to the change in the Federal Medical Assistance Percentage (FMAP).
- Decrease of \$53,337 in general funds in State Assessment due to reduced utilization of budget.
- Decrease of \$3,068,103 in federal fund expenditure authority to eliminate authority allocated to the Gear Up grant.
- Increase of \$125,000 in other fund expenditure authority to support the management of the Perkins accountability report card.

Board of Regents	FTE	General	Federal	Other
Utilities		\$539,184		
Critical Deferred Maintenance Lease Payment		(\$5,559)		
South Dakota Opportunity Scholarship		(\$17,397)		
Expenditure Authority Adjustments				\$4,303,265
<b>Total</b>	<b>0.0</b>	<b>\$516,228</b>	<b>\$0</b>	<b>\$4,303,265</b>

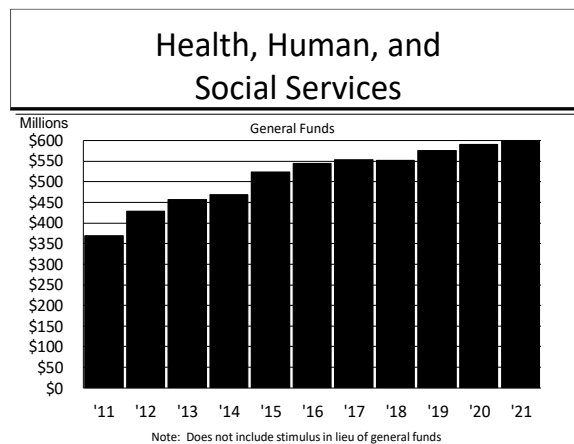
- Increase of \$539,184 in general funds for utility expenses.

- Decrease of \$5,559 in general funds for the lease payment adjustment for critical deferred maintenance.
- Decrease of \$17,397 in general funds for projected students eligible for the South Dakota Opportunity Scholarship.
- Increase of \$4,303,265 in other fund expenditure authority for anticipated grant expenses, tuition, student fees, and food services.



**Health, Human, and Social Services**

- Includes Departments of Health, Human Services, and Social Services.
- \$6.6M increase out of \$22.5M total ongoing general fund increase.
- \$605.0M out of \$1.7B or 35.3% of total ongoing general funds.
- \$1.6B out of \$4.9B or 33.1% of total ongoing funds.



Health	FTE	General	Federal	Other
Rural Residency Track		\$99,038	\$145,911	
Health Protection Inspections		\$43,060		
Transfer from Disease Prevention Services		(\$43,060)		

Attorney	1.0			\$69,629
Correctional Healthcare	14.0			\$1,180,610
340B Savings				(\$2,148,485)
Informational Boards				\$34,080
<b>Total</b>	<b>15.0</b>	<b>\$99,038</b>	<b>\$145,911</b>	<b>(\$864,166)</b>

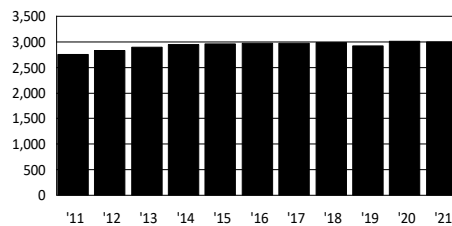
- Increases of \$99,038 in general funds and \$145,911 in federal fund expenditure authority for the third year of the Rural Residency Program.
- Increase of \$43,060 in general funds for the increase in the Department of Public Safety inspection rate.
- Decrease of \$43,060 in general funds to transfer from Disease Prevention Services to Health Protection Inspections.
- Increase of 1.0 FTE and \$69,629 in other fund expenditure authority to hire an attorney for the department's informational boards.
- Increase of 14.0 FTE and \$1,180,610 in other fund expenditure authority to provide healthcare to adult inmates within the Department of Corrections.
- Decrease of \$2,148,485 in other fund expenditure authority due to the participation in the 340B prescription drug purchasing program.
- Increase of \$34,080 in other fund expenditure authority for various increases for the department's informational boards.

<b>Human Services</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Developmental Disabilities		\$1,214,010	\$1,684,772	
Additional FTE	4.0	\$103,842	\$121,669	\$511
Mandatory Inflation		\$31,995		
South Dakota Developmental Center	(30.0)	(\$630,835)	(\$875,460)	
Long Term Services and Supports		(\$1,063,967)	(\$835,303)	
Federal Medical Assistance Percentage		(\$2,703,246)	\$2,799,140	(\$95,894)
Rehabilitation Services				\$90,000
<b>Total</b>	<b>(26.0)</b>	<b>(\$3,048,201)</b>	<b>\$2,894,818</b>	<b>(\$5,383)</b>

- Increases of \$1,214,010 in general funds and \$1,684,772 in federal fund expenditure authority in the Division of Developmental Disabilities for an increase in eligibles.
- Increases of 4.0 FTE, \$103,842 in general funds, \$121,669 in federal fund expenditure authority, and \$511 in other fund expenditure authority in the Divisions of Developmental Disabilities and Long Term Services and Supports for additional staff to keep pace with increased caseloads and to sustain efforts to achieve federal mandates.
- Increase of \$31,995 in general funds for mandatory inflation of 2.1% for certain individuals in assisted living.
- Decreases of 30.0 FTE, \$630,835 in general funds, and \$875,460 in federal fund expenditure authority for changes in personal services due to the right sizing initiative, utilities, food service, and operating expenses at the South Dakota Developmental Center.

- Decreases of \$1,063,967 in general funds and \$835,303 in federal fund expenditure authority based on projected expenses in the Division of Long Term Services and Supports.
- Decreases of \$2,703,246 in general funds and \$95,894 in other fund expenditure authority with a corresponding increase in federal fund expenditure authority for the change in FMAP.
- Increase of \$90,000 in other fund expenditure authority in the Division of Rehabilitation Services for increases in the communication assistance program.

Developmental Disabilities  
Clients

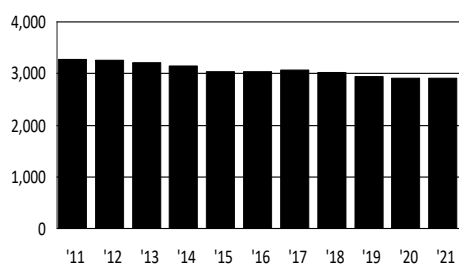


Social Services	FTE	General	Federal	Other
Medicaid Eligibles, Utilization, and Cost Changes		\$5,321,044	\$7,671,420	
Mandatory Inflation		\$3,737,938	\$4,740,851	
Methamphetamine Treatment		\$2,974,572	\$68,833	
Child Protection Adoptions, Guardianships, and Placements		\$770,755	\$839,466	
Federal Medical Assistance Percentage		\$294,193	(\$294,193)	
Mental Health Courts		\$138,500		
Foster Care Training and Support		\$129,420	\$260,604	
Aligning Co-Payments		\$65,176	\$90,450	
Human Services Center		\$20,640		
Mid-Level Practitioner	1.0			
Child Care Direct Assistance		(\$500,000)	\$4,870,832	
Budget Adjustments		(\$3,380,000)	\$950,000	
Informational Budgets				\$7,500
<b>Total</b>	<b>1.0</b>	<b>\$9,572,238</b>	<b>\$19,198,263</b>	<b>\$7,500</b>

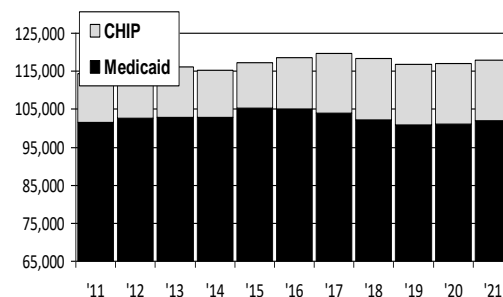
- Increases of \$5,321,044 in general funds and \$7,671,420 in federal fund expenditure authority due to changes in Medicaid eligibles, as well as costs and utilization.
- Increases of \$3,737,938 in general funds and \$4,740,851 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D and crossover co-pays, and Human Services Center prescription drugs.
- Increases of \$2,974,572 in general funds and \$68,833 in federal fund expenditure authority for additional intensive methamphetamine treatment services.

- Increases of \$770,755 in general funds and \$839,466 in federal fund expenditure authority for an additional 43 adoption and 42 guardianship subsidies, as well as increased paid placements in Child Protection Services.
- Increase of \$294,193 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increase of \$138,500 in general funds for the remaining one-half year of treatment services for the current Mental Health Court.
- Increases of \$129,420 in general funds and \$260,604 in federal fund expenditure authority for additional foster parent training and the increased cost of foster care support services.
- Increases of \$65,176 in general funds and \$90,450 in federal fund expenditure authority to align co-payments to the federal maximums.
- Increase of \$20,640 in general funds at the Human Services Center due to food services and utilities adjustments.
- Increase of 1.0 FTE for a mid-level practitioner to make referrals and generate savings from care coordination agreements.
- Decrease of \$500,000 in general funds and increase of \$4,870,832 in federal fund expenditure authority due an increase in the Child Care Block Grant allocation.
- Decrease of \$3,380,000 in general funds and an increase of \$950,000 in federal fund expenditure authority for various budget adjustments due to changes in program utilization and to cover expenses with federal carryover funds.
- Increase of \$7,500 in other fund expenditure authority to align informational budgets with anticipated expenditures.

TANF Case Load in South Dakota

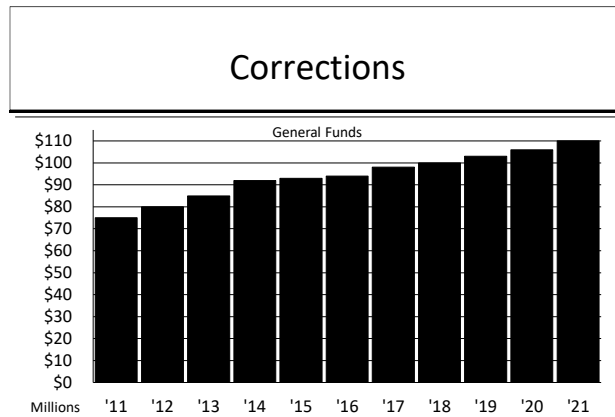


Medical Assistance Case Loads in South Dakota



## Corrections

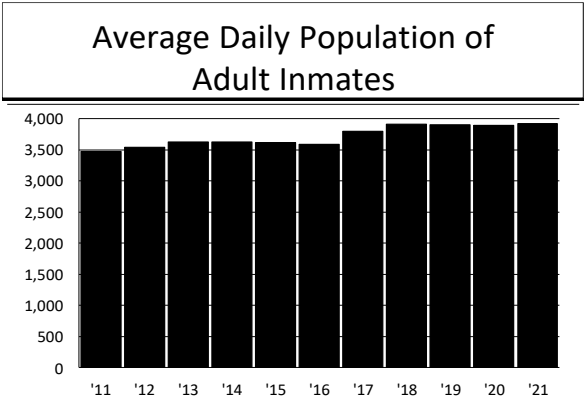
- Includes the Department of Corrections.
- \$1.5M increase out of \$22.5M total ongoing general fund increase.
- \$109.9M out of \$1.7B or 6.4% of total ongoing general funds.
- \$118.8M out of \$4.9B or 2.4% of total ongoing funds.



Note: Does not include stimulus in lieu of general funds

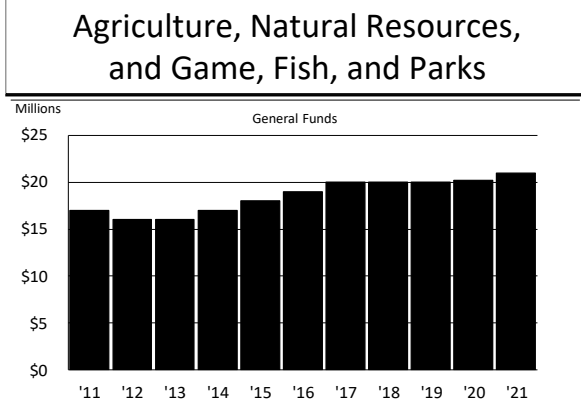
Corrections	FTE	General	Federal	Other
Adult Division Operating Expenses		\$1,128,172	(\$76,330)	
Security Staff	10.0	\$517,799		
Community Diversion Program		\$375,174	(\$375,174)	
Various Positions	5.0	\$374,817		
Community Transition Program Placements		\$350,838		
Juvenile Community Corrections	(3.3)	(\$251,264)		
Correctional Healthcare		(\$967,875)		
<b>Total</b>	<b>11.7</b>	<b>\$1,527,661</b>	<b>(\$451,504)</b>	<b>\$0</b>

- Increase of \$1,128,172 in general funds and a decrease of \$76,330 in federal fund expenditure authority for utilities, food services, and operational expenses at the South Dakota Women’s Prison.
- Increase of 10.0 FTE and \$517,799 in general funds to increase security staff at the South Dakota Women’s Prison and Jameson Prison Medical Clinic.
- Increase of \$375,174 in general funds and decrease of \$375,174 in federal fund expenditure authority for 45 female offenders to participate in the Intermediate Correctional Intervention Program in Pennington County.
- Increase of 5.0 FTE and \$374,817 in general funds for three Parole agents, a PreP Corrections Specialist, and an Inmate Services Corrections Analyst.
- Increase of \$350,838 in general funds for 21 parolees in the Community Transition Program to be housed in community placements.
- Decrease of 3.3 FTE and \$251,264 in general funds due to reductions in Juvenile Corrections Agents and decreases in the juvenile population.
- Decrease of \$967,875 in general funds in Correctional Healthcare costs due to savings in the 340B prescription drug program.



## Agriculture, Natural Resources, and Game, Fish, and Parks

- Includes Departments of Agriculture, Environment and Natural Resources, and Game, Fish, and Parks.
- \$6K decrease out of \$22.5M total ongoing general fund increase.
- \$21.0M out of \$1.7B or 1.2% of total ongoing general funds.
- \$170.9M out of \$4.9B or 3.5% of total ongoing funds.



Agriculture	FTE	General	Federal	Other
Legal Services	1.0	\$4,429		\$84,149
State Fair				\$200,000
ADRDL Bond Payment				\$1,341
Informational Budgets				(\$5,743,026)
<b>Total</b>	<b>1.0</b>	<b>\$4,429</b>	<b>\$0</b>	<b>(\$5,457,536)</b>

- Increases of 1.0 FTE, \$4,429 in general funds, and \$84,149 in other fund expenditure authority for an attorney position in the Office of the Secretary.
- Increase of \$200,000 in other fund expenditure authority in the State Fair to align authority with anticipated expenditures.
- Increase of \$1,341 in other fund expenditure authority for the annual bond payment for the Animal Disease Research Diagnostic Lab (ADRDL).

- Decrease of \$5,743,026 in other fund expenditure authority to align the informational budgets with anticipated expenditures.

<b>Environment and Natural Resources</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
No changes				
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- No recommended changes to the FY21 budget.

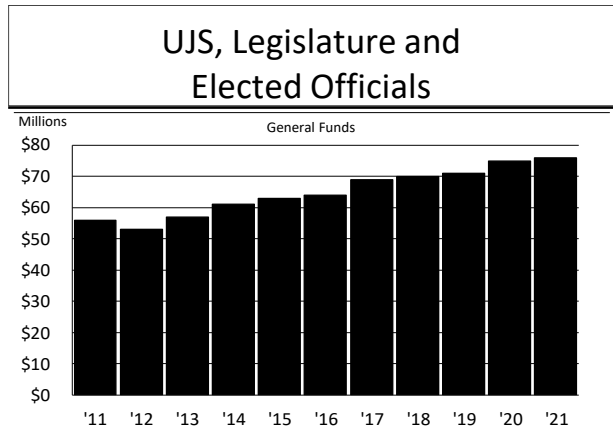
<b>Game, Fish, and Parks</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Bond Payments		(\$10,769)		
Division of Wildlife Capital Development			\$530,500	\$4,000
Division of Wildlife Operations			\$102,115	\$210,983
Division of Parks & Recreation Operations			(\$5,000)	\$43,000
Division of Parks & Recreation Capital Development			(\$1,682,350)	\$2,994,295
Animal Damage Control	2.0			\$225,000
Division of Administration	1.0			\$88,578
<b>Total</b>	<b>3.0</b>	<b>(\$10,769)</b>	<b>(\$1,054,735)</b>	<b>\$3,565,856</b>

- Decrease of \$10,769 in general funds based on changes in bond payments.
- Increases of \$530,500 in federal fund expenditure authority and \$4,000 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Wildlife.
- Increases of \$102,115 in federal fund expenditure authority and \$210,983 in other fund expenditure authority to reflect activity-based cost increases in the Division of Wildlife maintenance and operations budget.
- Decrease of \$5,000 in federal fund expenditure authority and increase of \$43,000 in other fund expenditure authority to reflect activity-based cost increases in the maintenance and operations budget of the state parks system.
- Decrease of \$1,682,350 in federal fund expenditure authority and increase of \$2,994,295 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Parks and Recreation.
- Increase of 2.0 FTE and \$225,000 in other fund expenditure authority for increased efforts in the animal damage control program within the Division of Wildlife.
- Increase of 1.0 FTE and \$88,578 in other fund expenditure authority for a legal contract manager position in the Division of Administration.



## Legislature, Unified Judicial System, Public Utilities Commission, and Elected Officials

- Includes the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer.
- \$930K increase out of \$22.5M total ongoing general fund increase.
- \$76.0M out of \$1.7B or 4.4% of total ongoing general funds.
- \$161.4M out of \$4.9B or 3.3% of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislative Research Council IT Position	1.0	\$105,190		
Legislative Audit Personal Services		\$49,156		
Legislator Salary		\$46,418		
Legislative Per Diem		\$8,400		
Legislative Interim Member Salary Adjustment		\$2,250		
Legislative Audit Operating Expenses		\$2,100		
<b>Total</b>	<b>0.0</b>	<b>\$213,514</b>	<b>\$0</b>	<b>\$0</b>

- Increase of 1.0 FTE and \$105,190 in general funds for the lead software engineer in the Legislative Research Council.
- Increase of \$49,156 in general funds to align the Department of Legislative Audit’s personal services budget with anticipated expenditures.
- Increase of \$46,418 in general funds in the Legislative Research Council to align the budget with projected legislator salaries for FY2021. The legislator salary is set to equal one-fifth of South Dakota median household income.
- Increase of \$8,400 in general funds in the Legislative Research Council for an increase in the legislative per diem from \$149 to \$151 according to the General Services Administration.
- Increase of \$2,250 in general funds in the Legislative Research Council for salaries for members of an interim legislative committee or task force. The salary increased from \$149/day to \$151/day.
- Increase of \$2,100 in general funds in the Department of Legislative Audit to reflect estimated expenditures in contractual services and supplies.

<b>Unified Judicial System</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Drug/DUI Court Treatment		\$645,866		
Various Positions	3.0	\$135,504		\$51,704
Miscellaneous Operating Expenses		\$1,308		\$10,565
<b>Total</b>	<b>3.0</b>	<b>\$782,678</b>	<b>\$0</b>	<b>\$62,269</b>

- Increase of \$645,866 in general funds for treatment for drug and DUI court participants.
- Increases of 3.0 FTE, \$135,504 in general funds, and \$51,704 in other fund expenditure authority for an additional court services officer and a computer assisted court recorder in the second circuit, and an additional court services officer in the seventh circuit.
- Increases of \$1,308 in general funds and \$10,565 in other fund expenditure authority for operating expenses related to the three new positions.

<b>Public Utilities Commission</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Budget Alignments			(\$7,331)	\$9,831
One Call Notification Board Informational Budget Adjustments				\$92,922
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$7,331)</b>	<b>\$102,753</b>

- Decrease of \$7,331 in federal fund expenditure authority and increase of \$9,831 in other fund expenditure authority to align the Public Utilities Commission budget with anticipated expenditures.
- Increase of \$92,922 in other fund expenditure authority to align the One Call Notification Board with anticipated expenditures.

<b>Attorney General</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Department of Criminal Investigation Analysts	2.0	\$145,702		
Child Abuse Coordinator	1.0	\$100,964		
Various Operating Expenses		\$66,000	(\$122,000)	\$76,495
Law Enforcement Training Academy Expenses	2.0	(\$382,341)		\$684,268
Computer Forensics Agent	1.0			\$100,964
<b>Total</b>	<b>6.0</b>	<b>(\$69,675)</b>	<b>(\$122,000)</b>	<b>\$861,727</b>

- Increase of 2.0 FTE and \$145,702 in general funds for two criminal analysts to join the Technical Service Unit within the Division of Criminal Investigation. These positions will work specifically on narcotic cases to help combat the meth epidemic in South Dakota.
- Increase of 1.0 FTE and \$100,964 in general funds for a child abuse coordinator to coordinate the multidisciplinary teams and ensure all of South Dakota is working on best practice responses to child maltreatment.
- Increases of \$66,000 in general funds and \$76,495 in other fund expenditure authority for DNA lab supplies, rent, and software leases and decrease of \$122,000 in federal fund expenditure authority for decreases in federal grants.
- Increase of 2.0 FTE and \$684,268 in other fund expenditure authority for two forensic scientists in the biology section of the forensic lab, a crisis intervention coordinator to provide training, food

services, space billing, and funding changes with an offsetting decrease in general funds in the Law Enforcement Training Academy.

- Increase of 1.0 FTE and \$100,964 in other fund expenditure authority for a computer forensics agent to assist with investigations dealing with internet crimes against children.

<b>Secretary of State</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
No changes				
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- No recommended changes to the FY21 budget.

<b>School and Public Lands</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
No changes				
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- No recommended changes to the FY21 budget.

<b>State Auditor</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Operating Expenses		\$3,558		
<b>Total</b>	<b>0.0</b>	<b>\$3,558</b>	<b>\$0</b>	<b>\$0</b>

- Increase of \$3,558 in general funds to align budget with anticipated operating expenses.

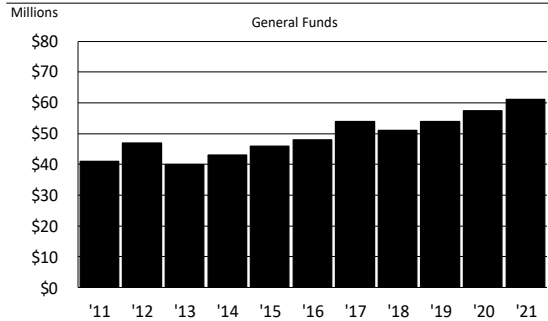
<b>State Treasurer</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Performance-Based Compensation				\$502,459
Investment of State Funds	(0.3)			\$407,544
Unclaimed Property	1.0			\$139,357
<b>Total</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,049,360</b>

- Increase of \$502,459 in other fund expenditure authority for performance-based compensation at the South Dakota Investment Council. Increase will maintain expenditure authority at 200% of prior year base salaries.
- Decrease of 0.3 FTE and an increase of \$407,544 in other fund expenditure authority for promotional increases, contractual services, and office supplies changes at the South Dakota Investment Council. The FTE reduction is due to a retiring part-time staff attorney.
- Increase of 1.0 FTE and \$139,357 in other fund expenditure authority for an additional position and various operating expenses in Unclaimed Property.

### **Remainder of State Government**

- Includes the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Tribal Relations, Transportation, Labor and Regulation, Retirement, and Public Safety.
- \$3.8M increase out of \$22.5M total ongoing general fund increase.
- \$61.2M out of \$1.7B or 3.6% of total ongoing general funds.
- \$1.2B out of \$4.9B or 24.3% of total ongoing funds.

## Remainder of State Government



Executive Management	FTE	General	Federal	Other
State Employee Health Insurance Pool		\$4,134,191	\$1,718,509	\$4,165,539
State Radio Maintenance		\$220,434		
Housing Development Authority	5.0		\$218,222	\$2,376,778
Financial Systems Authority				\$372,911
Ellsworth Development Authority				\$137,400
Finance Staff	1.0			\$80,000
Finance Staff	(1.0)			(\$80,000)
Science and Technology Authority	1.0			(\$837,567)
<b>Total</b>	<b>6.0</b>	<b>\$4,354,625</b>	<b>\$1,936,731</b>	<b>\$6,215,061</b>

- Increases of \$4,134,191 in general funds, \$1,718,509 in federal fund expenditure authority, and \$4,165,539 in other fund expenditure authority in the Bureau of Finance and Management (BFM) for a pool to be distributed to state agencies for increases in health insurance.
- Increase of \$220,434 in general funds in the Bureau of Information and Telecommunications (BIT) for maintenance related to the State Radio system upgrade.
- Increases of 5.0 FTE, \$218,222 in federal fund expenditure authority, and \$2,376,778 in other fund expenditure authority to cover costs associated with the DakotaPlex program, as well as to align the Housing Development Authority budget with anticipated expenditures.
- Increase of \$372,911 in other fund expenditure authority in BFM for increased utilization and maintenance and lease contracts related to the state’s financial systems.
- Increase of \$137,400 in other fund expenditure authority in the South Dakota Ellsworth Development Authority to align the budget with anticipated expenditures.
- Increase of 1.0 FTE and \$80,000 in other fund expenditure authority in BFM to move the BIT finance officer position from BIT to the Executive Management Finance Office within BFM.
- Decrease of 1.0 FTE and \$80,000 in other fund expenditure authority in BIT to move the BIT finance officer position from BIT to the Executive Management Finance Office within BFM.
- Increase of 1.0 FTE and decrease of \$837,567 in other fund expenditure authority in the South Dakota Science and Technology Authority to align the budget with anticipated expenditures.

<b>Military</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Utilities		\$32,428	\$109,432	
Budget Realignment			(\$34,879)	(\$121)
<b>Total</b>	<b>0.0</b>	<b>\$32,428</b>	<b>\$74,553</b>	<b>(\$121)</b>

- Increases of \$32,428 in general funds and \$109,432 in federal fund expenditure authority for utilities per EnergyCAP.
- Decreases of \$34,879 in federal fund expenditure authority and \$121 in other fund expenditure authority to realign budget with anticipated expenditures.

<b>Veterans' Affairs</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Federal Medical Assistance Percentage		(\$45,186)	\$45,186	
Veterans' Cemetery Personnel	5.0			\$192,508
Food Contract				(\$47,670)
Utilities				(\$96,613)
<b>Total</b>	<b>5.0</b>	<b>(\$45,186)</b>	<b>\$45,186</b>	<b>\$48,225</b>

- Decrease of \$45,186 in general funds and increase of \$45,186 in federal fund expenditure authority due to changes in FMAP.
- Increase of 5.0 FTE and \$192,508 in other fund expenditure authority for the State Veterans' Cemetery.
- Decrease of \$47,670 in other fund expenditure authority due to a decrease in the State Veterans' Home food contract.
- Decrease of \$96,613 in other fund expenditure authority for utilities per EnergyCAP.

<b>Revenue</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Business Tax Funding Change		(\$510,742)		\$510,742
Revenue Agents	4.0			\$221,636
<b>Total</b>	<b>4.0</b>	<b>(\$510,742)</b>	<b>\$0</b>	<b>\$732,378</b>

- Reduction of \$510,742 in general funds and a corresponding increase in other fund expenditure authority to align funding sources with the reorganization of Special Taxes into the Business Tax division.
- Increase of 4.0 FTE and \$221,636 in other fund expenditure authority for four additional revenue agents that will work on compliance for remote sellers.

<b>Tourism</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Tourism Promotion Tax				\$874,119
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$874,119</b>

- Increase of \$874,119 in other fund expenditure authority to align the budget with anticipated Tourism Promotion Tax revenues.

<b>Tribal Relations</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
No changes				
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- No recommended changes to the FY21 budget.

<b>Transportation</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Road Maintenance				\$1,505,023
Utilities				\$36,295
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,541,318</b>

- Increase of \$1,505,023 in other fund expenditure authority for costs related to calcium chloride for road maintenance in the winter months.
- Increase of \$36,295 in other fund expenditure authority for utilities per EnergyCAP.

<b>Labor and Regulation</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Field Operations Reduction	(3.0)		(\$213,134)	
Appraiser Program				(\$30,000)
Board of Technical Professionals-Info	(1.0)			(\$61,858)
<b>Total</b>	<b>(4.0)</b>	<b>\$0</b>	<b>(\$213,134)</b>	<b>(\$91,858)</b>

- Decrease of 3.0 FTE and \$213,134 in federal fund expenditure authority for the reduction of three vacant positions within Field Operations.
- Decrease of \$30,000 in other fund expenditure authority in the Appraiser Program to align budget with anticipated expenditures.
- Decrease of 1.0 FTE and \$61,858 other fund expenditure authority for the reduction of the Investigator position.

<b>Retirement</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
Operating Expenses				\$117,000
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,000</b>

- Increase of \$117,000 in other fund expenditure authority for increased travel, national organization memberships, and capital assets.

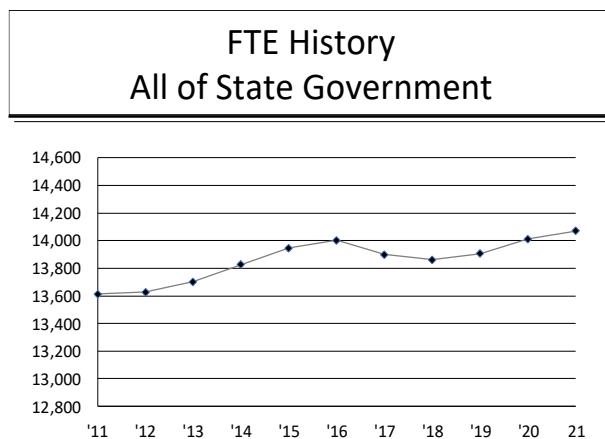
<b>Public Safety</b>	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>
State Radio Contract		\$25,000		
Budget Reduction		(\$50,000)		
Victims' Services Grants			\$2,750,000	
Next Generation 9-1-1 System			\$250,000	
School Resource Center FTE	2.0		\$131,488	
Emergency Management FTE	1.0		\$62,681	
Highway Patrol Vehicles				\$214,650
<b>Total</b>	<b>3.0</b>	<b>(\$25,000)</b>	<b>\$3,194,169</b>	<b>\$214,650</b>

- Increase of \$25,000 in general funds for an increase in the Central South Dakota and Pennington County state radio contracts.

- Decrease of \$50,000 in general funds in Victims’ Services to align the budget with anticipated expenses.
- Increase of \$2,750,000 in federal fund expenditure authority to allocate additional victims’ services program grants.
- Increase of \$250,000 in federal fund expenditure authority to make upgrades within the Next Generation 9-1-1 system.
- Increase of 2.0 FTE and \$131,488 in federal fund expenditure authority to improve public safety in South Dakota’s schools.
- Increase of 1.0 FTE and \$62,681 in federal fund expenditure authority for an emergency management specialist to assist with administering disaster grants for state and federally declared disasters.
- Increase of \$214,650 in other fund expenditure authority to cover increased costs of replacing Highway Patrol vehicles.

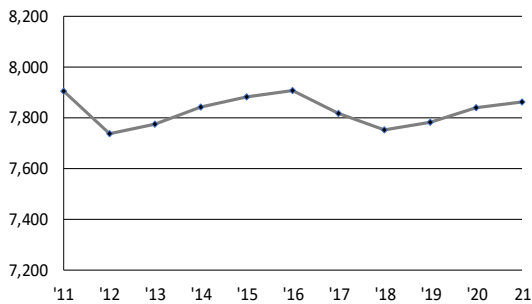
**Full-Time Equivalent Employee Change**

- The total appropriated FTE across all of state government rose from 13,612.1 in FY2011 to a recommended level of 14,070.6 for FY2021.
- This is an increase of 458.5, or 3.4%, over the decade. The recommended change in FTE for FY2021 is an increase of 31.4 across state government.

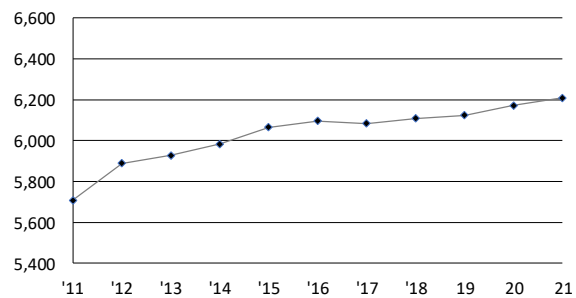


- For offices outside the control of the Governor, total appropriated FTE changed from 5,707.5 in FY2011 to a recommended level of 6,208.8 for FY2021. This is a net increase of 501.3, or 8.8%, over the decade.
- The recommended changes for these offices in the FY2021 budget are an increase of 10.7 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,904.6 in FY2011 to a recommended level of 7,861.8 for FY2021. This is a net decrease of 42.8, or 0.5%, over the decade.
- The recommended changes for these agencies in the FY2021 budget are an increase of 20.7 FTE.

FTE History for Offices Under Control of Governor



FTE History for Offices Outside Control of Governor



## Summary of Reorganizations

**Department of Agriculture:** A reorganization occurred between the Department of Agriculture and the Governor’s Office of Economic Development. The budget reorganization moved Agriculture Development from the Department of Agriculture to the Governor’s Office of Economic Development.

**Governor’s Office of Economic Development:** A reorganization occurred between the Department of Agriculture and the Governor’s Office of Economic Development. The budget reorganization moved Agriculture Development from the Department of Agriculture to the Governor’s Office of Economic Development.

**Department of Education:** A reorganization occurred between the Department of Education and the Department of Tribal Relations. The budget reorganization moved the Office of Indian Education from the Department of Education to the Department of Tribal Relations.

**Department of Tribal Relations:** A reorganization occurred between the Department of Education and the Department of Tribal Relations. The budget reorganization moved the Office of Indian Education from the Department of Education to the Department of Tribal Relations.

**Department of Revenue:** A reorganization occurred within the Department of Revenue. The budget reorganization moved Special Taxes from the Division of Property and Special Taxes to the Division of Business Tax.

**Department of Education:** A reorganization occurred within the Department of Education. The budget reorganization moved the Project Aware program from the Division of General Administration to the Division of Education Resources.

**Public Utilities Commission:** A reorganization is recommended within the Public Utilities Commission. The budget reorganization will make the One Call Notification Board a budget unit in the General Appropriations Act.



# EXECUTIVE MANAGEMENT

## 01 EXECUTIVE MANAGEMENT

**Mission:**

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 34,583,297	\$ 37,242,039	\$ 39,015,594	\$ 42,794,044	\$ 43,370,219	\$ 4,354,625
Federal Funds	8,438,099	6,595,481	12,708,236	12,926,458	14,644,967	1,936,731
Other Funds	126,289,634	135,568,575	168,582,655	170,382,177	174,797,716	6,215,061
<b>Total</b>	<b>\$ 169,311,031</b>	<b>\$ 179,406,094</b>	<b>\$ 220,306,485</b>	<b>\$ 226,102,679</b>	<b>\$ 232,812,902</b>	<b>\$ 12,506,417</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 55,873,513	\$ 55,005,604	\$ 63,473,769	\$ 64,175,004	\$ 73,706,724	\$ 10,232,955
Operating Expenses	113,437,518	124,400,490	156,832,716	161,927,675	159,106,178	2,273,462
<b>Total</b>	<b>\$ 169,311,031</b>	<b>\$ 179,406,094</b>	<b>\$ 220,306,485</b>	<b>\$ 226,102,679</b>	<b>\$ 232,812,902</b>	<b>\$ 12,506,417</b>
Staffing Level FTE:	751.3	746.9	811.6	818.6	817.6	6.0

# EXECUTIVE MANAGEMENT

## 010 Governor's Office

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,686,631	\$ 12,592,477	\$ 13,028,341	\$ 13,028,341	\$ 13,028,341	\$ 0
Federal Funds	7,848,343	5,977,962	11,564,893	11,783,115	11,783,115	218,222
Other Funds	32,426,444	42,348,484	60,683,038	62,359,649	62,359,649	1,676,611
<b>Total</b>	<b>\$ 49,961,419</b>	<b>\$ 60,918,923</b>	<b>\$ 85,276,272</b>	<b>\$ 87,171,105</b>	<b>\$ 87,171,105</b>	<b>\$ 1,894,833</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,331,520	\$ 9,201,258	\$ 11,034,647	\$ 11,684,672	\$ 11,684,672	\$ 650,025
Operating Expenses	40,629,899	51,717,665	74,241,625	75,486,433	75,486,433	1,244,808
<b>Total</b>	<b>\$ 49,961,419</b>	<b>\$ 60,918,923</b>	<b>\$ 85,276,272</b>	<b>\$ 87,171,105</b>	<b>\$ 87,171,105</b>	<b>\$ 1,894,833</b>
Staffing Level FTE:	112.9	110.9	135.6	141.6	141.6	6.0

# EXECUTIVE MANAGEMENT

## 0101 Office of the Governor

**Mission:**

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,292,128	\$ 2,397,441	\$ 2,459,255	\$ 2,459,255	\$ 2,459,255	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,292,128</b>	<b>\$ 2,397,441</b>	<b>\$ 2,459,255</b>	<b>\$ 2,459,255</b>	<b>\$ 2,459,255</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,749,206	\$ 1,939,549	\$ 1,995,254	\$ 1,995,254	\$ 1,995,254	\$ 0
Operating Expenses	542,922	457,892	464,001	464,001	464,001	0
<b>Total</b>	<b>\$ 2,292,128</b>	<b>\$ 2,397,441</b>	<b>\$ 2,459,255</b>	<b>\$ 2,459,255</b>	<b>\$ 2,459,255</b>	<b>\$ 0</b>
Staffing Level FTE:	17.9	19.0	21.5	21.5	21.5	0.0

## EXECUTIVE MANAGEMENT

### 0102 Governor's Contingency Fund

**Mission:**

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	75,000	75,000	75,000	75,000	75,000	0
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 01051 Gov Office of Economic Development

### Mission:

The GOED works to expand primary job opportunities for all South Dakotans. We strive to retain and expand existing businesses, foster new businesses, facilitate business succession and recruit out-of-state businesses.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,222,976	\$ 7,084,228	\$ 7,457,555	\$ 7,457,555	\$ 7,457,555	\$ 0
Federal Funds	5,808,507	4,185,535	9,503,071	9,503,071	9,503,071	0
Other Funds	17,593,899	23,513,002	40,210,130	40,210,130	40,210,130	0
<b>Total</b>	<b>\$ 26,625,383</b>	<b>\$ 34,782,765</b>	<b>\$ 57,170,756</b>	<b>\$ 57,170,756</b>	<b>\$ 57,170,756</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,769,036	\$ 2,671,364	\$ 3,885,431	\$ 3,885,431	\$ 3,885,431	\$ 0
Operating Expenses	23,856,347	32,111,401	53,285,325	53,285,325	53,285,325	0
<b>Total</b>	<b>\$ 26,625,383</b>	<b>\$ 34,782,765</b>	<b>\$ 57,170,756</b>	<b>\$ 57,170,756</b>	<b>\$ 57,170,756</b>	<b>\$ 0</b>
Staffing Level FTE:	35.9	33.6	48.6	48.6	48.6	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Conduct 500 R&E visits with SD companies	236	446	500	500
Conduct 200 community site visits	254	203	200	200
Number of Business Projects (locations)	43	20	40	40
Capital Expenditures (Of Business Projects)	\$1,792 M	\$505 M	\$800 M	\$800 M
Number of Jobs created or retained (Of Business)	1,465	268	1,200	1,200
SD Gross Domestic Product	\$52.01 B	\$53.04 B	\$54.00 B	\$55.00 B
Community, Partner, & BR&E		24	36	36

## EXECUTIVE MANAGEMENT

### 01052 Office of Research Commerce

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,060,993	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 4,060,993</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 121,369	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,939,625	0	0	0	0	0
Total	<u>\$ 4,060,993</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	1.3	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 01053 SD Housing Development Authority - Info

### Mission:

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,039,836	1,792,427	2,061,822	2,280,044	2,280,044	218,222
Other Funds	8,299,071	9,101,707	10,624,864	13,001,642	13,001,642	2,376,778
<b>Total</b>	<b>\$ 10,338,907</b>	<b>\$ 10,894,134</b>	<b>\$ 12,686,686</b>	<b>\$ 15,281,686</b>	<b>\$ 15,281,686</b>	<b>\$ 2,595,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,525,675	\$ 4,523,209	\$ 5,126,154	\$ 5,676,154	\$ 5,676,154	\$ 550,000
Operating Expenses	5,813,232	6,370,925	7,560,532	9,605,532	9,605,532	2,045,000
<b>Total</b>	<b>\$ 10,338,907</b>	<b>\$ 10,894,134</b>	<b>\$ 12,686,686</b>	<b>\$ 15,281,686</b>	<b>\$ 15,281,686</b>	<b>\$ 2,595,000</b>
Staffing Level FTE:	57.2	57.6	65.0	70.0	70.0	5.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
First-time Homebuyer Program Loans Financed (Bond Financing or Secondary Market)	2,199 \$308,771,729	2,500 \$341,698,716	2,500 \$369,000,000	2,600 \$384,429,526
Down Payment Assistance Loans Financed	1,421	1,8887	1,600	1,700
Mortgage Credit Certificates Issued	668	534	500	250
Repeat Homebuyer Program (Loans Sold to Secondary Market)	286 \$47,427,969	384 \$67,833,080	400 \$70,000,000	500 \$80,000,000
Home Improvement Loans Financed	40	59	75	85
HUD Traditional Contract Administration Units Allocated by HUD Section 8 Asst. Pymts. (Federal Subsidy)	1,201 \$6,179,467	952 \$5,695,155	435 \$3,054,973	45 \$889,820
HUD Performance Based Contract Administration Units Allocated by HUD Section 8 Asst Pymts (Federal Subsidy)	3,500 \$18,399,613	3,459 \$18,206,934	3,976 \$21,189,156	4,366 \$23,354,309
Low Income Housing Tax Credits Allocated	\$2,722,129	\$4,037,873	\$3,200,000	\$3,300,000
Community Housing Development Program New Loans (SDHDA Subsidy)	\$2,498	\$344,662	\$3,000,000	\$2,000,000
SDHDA/RD Cooperative Rental Program: Units Allocated (SDHDA Subsidy)	18 \$22,481	0 \$0	0 \$0	0 \$0
HOME Program: Funds Disbursed(Fed Grant)	\$5,730,259	\$4,909,436	\$5,000,000	5,000,000
Emergency Shelter Grant Program--Federal Grant	\$589,949	\$500,000	\$500,000	\$0
Governor's Houses Delivered	82	79	110	110
HUD Housing Counseling Grant Program Clients Served	1,716	280	1,716	0
Homeowner Education Resource Organization Clients Served	3,113	3,798	4,398	5,000
Other Federal Programs Compliance Units Allocated	6,960	6,858	6,858	6,858
Neighborhood Stabilization Program Funds Disbursed (Federal Grant)	\$235,683	\$69,124	\$450,000	\$325,000
Housing Enhancement Loan Program Funds Disbursed (SDHDA Subsidy)	\$505,261	\$421,065	\$950,000	\$850,000
Supportive Housing for Persons with Disabilities Units Allocated	44	61	100	125
Housing Needs Study Studies Completed	3	10	10	10

	<b>ACTUAL FY 2018</b>	<b>ACTUAL FY 2019</b>	<b>ESTIMATED FY 2020</b>	<b>ESTIMATED FY 2021</b>
<b>PERFORMANCE INDICATORS</b>				
HUD Continuum of Care Funds Disbursed (Federal Grant)	\$86,627	\$123,801	\$190,000	\$190,000
Sustainable Housing Incentive Program Funds Disbursed (SDHDA Subsidy)	-	\$21,184	\$100,000	\$125,000



## EXECUTIVE MANAGEMENT

### 01054 SD Science and Tech Authority - Info

**Mission:**

The mission of the South Dakota Science and Technology Authority (SDSTA) is to advance compelling underground, multidisciplinary research in a safe work environment and to inspire and educate through science, technology, and engineering.

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,515,220	832,764	2,501,520	1,663,953	1,663,953	( 837,567 )
<b>Total</b>	<b>\$ 2,515,220</b>	<b>\$ 832,764</b>	<b>\$ 2,501,520</b>	<b>\$ 1,663,953</b>	<b>\$ 1,663,953</b>	<b>(\$ 837,567 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 144,269	\$ 44,891	\$ 4,975	\$ 105,000	\$ 105,000	\$ 100,025
Operating Expenses	2,370,951	787,873	2,496,545	1,558,953	1,558,953	( 937,592 )
<b>Total</b>	<b>\$ 2,515,220</b>	<b>\$ 832,764</b>	<b>\$ 2,501,520</b>	<b>\$ 1,663,953</b>	<b>\$ 1,663,953</b>	<b>(\$ 837,567 )</b>
Staffing Level FTE:	0.3	0.3	0.0	1.0	1.0	1.0

## EXECUTIVE MANAGEMENT

### 01056 SD Ellsworth Development Authority- Info

**Mission:**

In 2009, the South Dakota legislature created the South Dakota Ellsworth Development Authority (SDEDA), per SDCL 1-16J, as a body corporate and politic of the State of South Dakota. The Authority's mission is stated as follows:

To make sure that the great state of South Dakota is always a great place for the U.S. Department of Defense to partner and conduct its essential national defense mission at Ellsworth Air Force Base.

To work hand in hand with local governments, the private sector and property owners to promote the health and safety of those living or working near the base.

To protect and promote the economic impact of Ellsworth Air Force Base and associated industry.

To work with the Base and local communities to prepare for additional growth in missions at Ellsworth Air Force Base.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	677,496	839,698	709,916	847,316	847,316	137,400
<b>Total</b>	<b>\$ 677,496</b>	<b>\$ 839,698</b>	<b>\$ 709,916</b>	<b>\$ 847,316</b>	<b>\$ 847,316</b>	<b>\$ 137,400</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	677,496	839,698	709,916	847,316	847,316	137,400
<b>Total</b>	<b>\$ 677,496</b>	<b>\$ 839,698</b>	<b>\$ 709,916</b>	<b>\$ 847,316</b>	<b>\$ 847,316</b>	<b>\$ 137,400</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 010571 REDI Grants

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	96,345	63,801	1,751,608	1,751,608	1,751,608	0
<b>Total</b>	<b>\$ 96,345</b>	<b>\$ 63,801</b>	<b>\$ 1,751,608</b>	<b>\$ 1,751,608</b>	<b>\$ 1,751,608</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	96,345	63,801	1,751,608	1,751,608	1,751,608	0
<b>Total</b>	<b>\$ 96,345</b>	<b>\$ 63,801</b>	<b>\$ 1,751,608</b>	<b>\$ 1,751,608</b>	<b>\$ 1,751,608</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Building South Dakota Fund	86,054			
Investment Council Interest	22,479	23,569	39,405	17,072
<b>Total</b>	<b>108,533</b>	<b>23,569</b>	<b>39,405</b>	<b>17,072</b>
<b>PERFORMANCE INDICATORS</b>				
Building SD/REDI - SD Jobs				
Grants Awarded	\$154,102	\$163,611	\$750,000	\$750,000
Projected FTE's Created	292	89	150	150

# EXECUTIVE MANAGEMENT

## 010572 Local Infrastructure Improvement

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	971,484	4,770,000	1,470,000	1,470,000	1,470,000	0
<b>Total</b>	<b>\$ 971,484</b>	<b>\$ 6,240,000</b>	<b>\$ 2,940,000</b>	<b>\$ 2,940,000</b>	<b>\$ 2,940,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	971,484	6,240,000	2,940,000	2,940,000	2,940,000	0
<b>Total</b>	<b>\$ 971,484</b>	<b>\$ 6,240,000</b>	<b>\$ 2,940,000</b>	<b>\$ 2,940,000</b>	<b>\$ 2,940,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Building South Dakota Fund	437,311	1,470,000	1,470,000	1,470,000
Investment Council Interest	85,140	76,986	128,228	26,004
<b>Total</b>	<b>522,451</b>	<b>1,546,986</b>	<b>1,598,228</b>	<b>1,496,004</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$1,684,000	\$1,968,178	\$1,470,000	\$1,470,000
Projected FTE's Created	472	146	300	300

# EXECUTIVE MANAGEMENT

## 010573 Economic Development Partnership

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	613,242	210,944	375,000	375,000	375,000	0
<b>Total</b>	<b>\$ 613,242</b>	<b>\$ 210,944</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	613,242	210,944	375,000	375,000	375,000	0
<b>Total</b>	<b>\$ 613,242</b>	<b>\$ 210,944</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Building South Dakota Fund	86,054			
Investment Council Interest	23,590	14,739	10,000	
<b>Total</b>	<b>109,644</b>	<b>14,739</b>	<b>10,000</b>	<b>0</b>
<b>PERFORMANCE INDICATORS</b>				
Building SD/Economic Development Partnership Grants Awarded	\$9,393	\$12,625	\$138,000	\$0

# EXECUTIVE MANAGEMENT

## 010574 SD Housing Opportunity

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,659,686	3,016,568	3,040,000	3,040,000	3,040,000	0
<b>Total</b>	<b>\$ 1,659,686</b>	<b>\$ 4,056,568</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,659,686	4,056,568	4,080,000	4,080,000	4,080,000	0
<b>Total</b>	<b>\$ 1,659,686</b>	<b>\$ 4,056,568</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>	<b>\$ 4,080,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Housing Opportunity Fund Revenues	647,614	3,016,568	3,040,000	3,040,000
Total	647,614	3,016,568	3,040,000	3,040,000
<b>PERFORMANCE INDICATORS</b>				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other Funds)	\$1,659,686	\$2,566,216	\$3,490,352	\$3,040,000

# EXECUTIVE MANAGEMENT

## 010575 Workforce Education

**Mission:**

The Workforce Education Grants provide school districts and private, nonprofit entities in South Dakota the opportunity to make transformative change in CTE programs. High quality CTE programs give students the knowledge, skills, and experiences to be well prepared for postsecondary education and the workforce. These grants increase student access to modern, high quality CTE programs in the state.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 490,000</b>	<b>\$ 490,000</b>	<b>\$ 490,000</b>	<b>\$ 490,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	490,000	490,000	490,000	490,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 490,000</b>	<b>\$ 490,000</b>	<b>\$ 490,000</b>	<b>\$ 490,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

**0108 Lt. Governor**

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 35,534	\$ 35,808	\$ 36,531	\$ 36,531	\$ 36,531	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 35,534</b>	<b>\$ 35,808</b>	<b>\$ 36,531</b>	<b>\$ 36,531</b>	<b>\$ 36,531</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 21,966	\$ 22,245	\$ 22,833	\$ 22,833	\$ 22,833	\$ 0
Operating Expenses	13,568	13,563	13,698	13,698	13,698	0
<b>Total</b>	<b>\$ 35,534</b>	<b>\$ 35,808</b>	<b>\$ 36,531</b>	<b>\$ 36,531</b>	<b>\$ 36,531</b>	<b>\$ 0</b>
Staffing Level FTE:	0.3	0.3	0.5	0.5	0.5	0.0



# EXECUTIVE MANAGEMENT

## 011 Bureau of Finance and Management

**Mission:**

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual financial report; implementing a statewide system of internal control; managing internal service rates; and, managing the central accounting and payroll systems for the state.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 919,482	\$ 927,050	\$ 1,000,845	\$ 1,000,845	\$ 5,135,036	\$ 4,134,191
Federal Funds	0	0	0	0	1,718,509	1,718,509
Other Funds	7,527,322	7,340,685	8,934,109	9,307,020	13,552,559	4,618,450
Total	<u>\$ 8,446,804</u>	<u>\$ 8,267,735</u>	<u>\$ 9,934,954</u>	<u>\$ 10,307,865</u>	<u>\$ 20,406,104</u>	<u>\$ 10,471,150</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,603,112	\$ 3,517,009	\$ 3,845,597	\$ 3,845,597	\$ 13,508,527	\$ 9,662,930
Operating Expenses	4,843,692	4,750,726	6,089,357	6,462,268	6,897,577	808,220
Total	<u>\$ 8,446,804</u>	<u>\$ 8,267,735</u>	<u>\$ 9,934,954</u>	<u>\$ 10,307,865</u>	<u>\$ 20,406,104</u>	<u>\$ 10,471,150</u>
Staffing Level FTE:	38.2	37.4	42.0	42.0	43.0	1.0

# EXECUTIVE MANAGEMENT

## 0111 Bureau of Finance and Management

### Mission:

The mission of the Bureau of Finance and Management (BFM) includes advising the Governor on overall fiscal policy; completing and presenting the annual fiscal plan; promoting the efficient and effective management of the state of South Dakota; preparing the state's annual financial report; implementing a statewide system of internal control; managing internal service rates; and, managing the central accounting and payroll systems for the state.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 919,482	\$ 927,050	\$ 1,000,845	\$ 1,000,845	\$ 1,000,845	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,021,964	5,905,236	5,515,829	5,888,740	5,968,740	452,911
<b>Total</b>	<b>\$ 6,941,446</b>	<b>\$ 6,832,286</b>	<b>\$ 6,516,674</b>	<b>\$ 6,889,585</b>	<b>\$ 6,969,585</b>	<b>\$ 452,911</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,895,071	\$ 2,773,512	\$ 3,351,467	\$ 3,351,467	\$ 3,431,467	\$ 80,000
Operating Expenses	4,046,375	4,058,774	3,165,207	3,538,118	3,538,118	372,911
<b>Total</b>	<b>\$ 6,941,446</b>	<b>\$ 6,832,286</b>	<b>\$ 6,516,674</b>	<b>\$ 6,889,585</b>	<b>\$ 6,969,585</b>	<b>\$ 452,911</b>
Staffing Level FTE:	33.2	32.9	36.0	36.0	37.0	1.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Budget Book Sales deposited in Gen. Fund	43	147	100	100
<b>Total</b>	<b>43</b>	<b>147</b>	<b>100</b>	<b>100</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Expense Vouchers Processed > \$500	8,080	8,164	8,200	8,200
Receipts Processed (CRT's)	370	356	350	350
Journal Vouchers Submitted	891	1,018	1,000	1,000
Accrual Financial Statements	24	24	24	24
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	83	70	80	80
Transfer Requests	30	27	30	30
Contract Carryover Requests	318	364	350	350

## EXECUTIVE MANAGEMENT

**0112 Sale/Leaseback (BFM)**

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 0113 Computer Services and Development

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	2,000,000	2,000,000	2,000,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	2,000,000	2,000,000	2,000,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0115 Building Authority - Informational

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	601,689	527,527	565,100	565,100	565,100	0
<b>Total</b>	<b>\$ 601,689</b>	<b>\$ 527,527</b>	<b>\$ 565,100</b>	<b>\$ 565,100</b>	<b>\$ 565,100</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 161,656	\$ 172,251	\$ 2,593	\$ 2,593	\$ 2,593	\$ 0
Operating Expenses	440,033	355,276	562,507	562,507	562,507	0
<b>Total</b>	<b>\$ 601,689</b>	<b>\$ 527,527</b>	<b>\$ 565,100</b>	<b>\$ 565,100</b>	<b>\$ 565,100</b>	<b>\$ 0</b>
Staffing Level FTE:	1.3	1.2	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0116 Health & Ed Facilities Authority - Info

**Mission:**

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	783,191	803,585	713,225	713,225	713,225	0
Total	<u>\$ 783,191</u>	<u>\$ 803,585</u>	<u>\$ 713,225</u>	<u>\$ 713,225</u>	<u>\$ 713,225</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 546,385	\$ 571,246	\$ 491,537	\$ 491,537	\$ 491,537	\$ 0
Operating Expenses	236,806	232,339	221,688	221,688	221,688	0
Total	<u>\$ 783,191</u>	<u>\$ 803,585</u>	<u>\$ 713,225</u>	<u>\$ 713,225</u>	<u>\$ 713,225</u>	<u>\$ 0</u>
Staffing Level FTE:	3.7	3.3	6.0	6.0	6.0	0.0

## EXECUTIVE MANAGEMENT

### 0117 Employee Compensation and Billing Pools

**Mission:**

To provide a pool of funds to be distributed to state agencies for salary, benefits, health insurance, and bureau billings changes.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	4,134,191	\$ 4,134,191
Federal Funds	0	0	0	0	1,718,509	1,718,509
Other Funds	0	0	0	0	4,165,539	4,165,539
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>10,018,239</b>	<b>\$ 10,018,239</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	9,582,930	\$ 9,582,930
Operating Expenses	0	0	0	0	435,309	435,309
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>10,018,239</b>	<b>\$ 10,018,239</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0119 Educ. Enhancement Funding Corp - Info

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	120,478	104,337	139,955	139,955	139,955	0
<b>Total</b>	<b>\$ 120,478</b>	<b>\$ 104,337</b>	<b>\$ 139,955</b>	<b>\$ 139,955</b>	<b>\$ 139,955</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	120,478	104,337	139,955	139,955	139,955	0
<b>Total</b>	<b>\$ 120,478</b>	<b>\$ 104,337</b>	<b>\$ 139,955</b>	<b>\$ 139,955</b>	<b>\$ 139,955</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



## EXECUTIVE MANAGEMENT

### 012 Bureau of Administration

**Mission:**

To provide quality central services necessary for the operation of state government at the most economical price. Central services include maintenance of the Capitol Complex buildings and grounds; maintenance of state owned buildings under the purview of the bureau of administration; procurement; engineering; risk management; records management; fleet and travel; central mail; central duplicating; state and federal property management; leased space; debt collection; and administrative hearings.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,129,642	\$ 16,171,621	\$ 17,202,503	\$ 20,704,330	\$ 17,202,503	\$ 0
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	34,619,303	34,795,585	41,108,098	40,858,098	41,108,098	0
Total	<u>\$ 51,248,945</u>	<u>\$ 51,467,206</u>	<u>\$ 58,810,601</u>	<u>\$ 62,062,428</u>	<u>\$ 58,810,601</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,194,953	\$ 8,861,906	\$ 10,341,108	\$ 10,341,108	\$ 10,341,108	\$ 0
Operating Expenses	42,053,991	42,605,300	48,469,493	51,721,320	48,469,493	0
Total	<u>\$ 51,248,945</u>	<u>\$ 51,467,206</u>	<u>\$ 58,810,601</u>	<u>\$ 62,062,428</u>	<u>\$ 58,810,601</u>	<u>\$ 0</u>
Staffing Level FTE:	156.9	158.4	165.0	165.0	165.0	0.0

# EXECUTIVE MANAGEMENT

## 0121 Administrative Services

**Mission:**

To provide the administrative oversight for all central services programs and ensure quality service at the most economical price.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 508	\$ 0	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	329,175	366,228	531,814	531,814	531,814	0
<b>Total</b>	<b>\$ 329,683</b>	<b>\$ 366,228</b>	<b>\$ 532,497</b>	<b>\$ 532,497</b>	<b>\$ 532,497</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 264,421	\$ 306,918	\$ 416,320	\$ 416,320	\$ 416,320	\$ 0
Operating Expenses	65,262	59,310	116,177	116,177	116,177	0
<b>Total</b>	<b>\$ 329,683</b>	<b>\$ 366,228</b>	<b>\$ 532,497</b>	<b>\$ 532,497</b>	<b>\$ 532,497</b>	<b>\$ 0</b>
Staffing Level FTE:	2.9	3.0	3.5	3.5	3.5	0.0

# EXECUTIVE MANAGEMENT

## 0122 Sale Leaseback (BOA)

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0123 Central Services

### Mission:

To provide quality procurement, buildings and grounds, mail, fleet and travel, state and federal surplus property, records management and duplicating services for state and local governments at the most economical price.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 398,865	\$ 401,772	\$ 418,327	\$ 418,327	\$ 418,327	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,393,984	22,361,416	26,803,324	26,771,356	26,771,356	( 31,968 )
<b>Total</b>	<b>\$ 22,792,850</b>	<b>\$ 22,763,188</b>	<b>\$ 27,221,651</b>	<b>\$ 27,189,683</b>	<b>\$ 27,189,683</b>	<b>(\$ 31,968 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,675,285	\$ 6,590,593	\$ 7,749,767	\$ 7,749,767	\$ 7,749,767	\$ 0
Operating Expenses	16,117,565	16,172,595	19,471,884	19,439,916	19,439,916	( 31,968 )
<b>Total</b>	<b>\$ 22,792,850</b>	<b>\$ 22,763,188</b>	<b>\$ 27,221,651</b>	<b>\$ 27,189,683</b>	<b>\$ 27,189,683</b>	<b>(\$ 31,968 )</b>
Staffing Level FTE:	131.5	129.7	135.5	135.5	135.5	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Federal Surplus - Surplus Sales	2,902,082	2,373,711	2,400,000	2,400,000
Mail - Postage	3,355,736	3,267,176	3,300,000	3,300,000
Property Management - Surplus Sales	3,243,328	3,284,170	3,300,000	3,400,000
<b>Total</b>	<b>9,501,146</b>	<b>8,925,057</b>	<b>9,000,000</b>	<b>9,100,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Buildings and Grounds - Work Orders	7,504	7,700	7,800	7,900
Duplicating - Copies Made	5,128,311	4,718,046	4,800,000	5,000,000
Duplicating - Printing Impressions	16,905,487	15,837,412	16,500,000	17,000,000
Federal Surplus - Federal Surplus Clients	385	368	370	370
Mail - Interoffice Mail	N/A	94,968	95,000	95,000
Mail - Outgoing Mail	N/A	4,814,883	4,800,000	4,800,000
Mail - Inserting	N/A	2,253,078	2,250,000	2,250,000
Mail - Incoming Mail	N/A	1,873,822	1,875,000	1,875,000
Mail - Pre-Sort Savings	\$587,854	\$586,717	\$580,000	\$580,000
Procurement - Annual Contracts	115	116	105	90
Procurement - Purchase Orders Issued	3,299	3,826	3,600	3,500
Procurement - Request for Proposals (RFPs)	N/A	143	150	160
Procurement - Invitation for Bids (IFBs) Issued	N/A	108	105	100
Records - Microfilm Vault Capacity	69.8%	70.3%	71%	71%
Records - Records Capacity	57%	53.4%	52%	52%
Records - Retrieval/Refile	1,387	1,749	1,881	1,881
Records - Rolls of Film Stored	83,552	84,173	84,600	85,072
Space - Leases/Total Sq. Ft.	193/800,000	197/776,825	200/800,000	200/800,000
State Fleet - Fleet Vehicles	3,808	3,850	3,800	3,800
State Fleet - Average Miles Per Vehicle	9,894	9,750	10,000	10,000
State Fleet - Total Miles Driven	37,677,337	37,538,989	38,000,000	38,000,000

# EXECUTIVE MANAGEMENT

## 0124 State Engineer

### Mission:

To provide project management services for the planning, design, construction, maintenance and repair in a timely, accurate and cost effective manner for state owned buildings as allowed by state and federal laws and regulations.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,177,126	1,338,425	1,492,066	1,524,034	1,524,034	31,968
<b>Total</b>	<b>\$ 1,177,126</b>	<b>\$ 1,338,425</b>	<b>\$ 1,492,066</b>	<b>\$ 1,524,034</b>	<b>\$ 1,524,034</b>	<b>\$ 31,968</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 946,584	\$ 1,077,854	\$ 1,224,508	\$ 1,224,508	\$ 1,224,508	\$ 0
Operating Expenses	230,541	260,570	267,558	299,526	299,526	31,968
<b>Total</b>	<b>\$ 1,177,126</b>	<b>\$ 1,338,425</b>	<b>\$ 1,492,066</b>	<b>\$ 1,524,034</b>	<b>\$ 1,524,034</b>	<b>\$ 31,968</b>
Staffing Level FTE:	12.4	14.3	15.0	15.0	15.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
New Projects	265	285	290	300
Change Orders as % of Construction Costs	1.7%	4%	3%	3%
Billable Hours	10,452	12,076	12,500	12,500
Billable Hours as % of Staff Time	74.9%	76.9%	80%	80%
# of SWMR Projects	77	72	75	80
OSE Training Events/Conferences	10	13	12	12
Satisfaction Surveys (% as Excellent or Exceeded all Expectations)	83%	85%	87%	90%

# EXECUTIVE MANAGEMENT

## 0125 Statewide Maintenance and Repair

**Mission:**

To provide funding for the ongoing maintenance and repair of state owned facilities under the purview of the Bureau of Administration.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,704,362	\$ 14,798,063	\$ 15,699,272	\$ 19,201,099	\$ 15,699,272	\$ 0
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	4,089,246	4,089,246	4,089,246	3,839,246	4,089,246	0
<b>Total</b>	<b>\$ 19,293,608</b>	<b>\$ 19,387,309</b>	<b>\$ 20,288,518</b>	<b>\$ 23,540,345</b>	<b>\$ 20,288,518</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,293,608	19,387,309	20,288,518	23,540,345	20,288,518	0
<b>Total</b>	<b>\$ 19,293,608</b>	<b>\$ 19,387,309</b>	<b>\$ 20,288,518</b>	<b>\$ 23,540,345</b>	<b>\$ 20,288,518</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EXECUTIVE MANAGEMENT

## 0126 Office of Hearing Examiners

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 319,687	\$ 321,391	\$ 364,221	\$ 364,221	\$ 364,221	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 319,687</b>	<b>\$ 321,391</b>	<b>\$ 364,221</b>	<b>\$ 364,221</b>	<b>\$ 364,221</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 264,108	\$ 269,395	\$ 286,768	\$ 286,768	\$ 286,768	\$ 0
Operating Expenses	55,579	51,995	77,453	77,453	77,453	0
<b>Total</b>	<b>\$ 319,687</b>	<b>\$ 321,391</b>	<b>\$ 364,221</b>	<b>\$ 364,221</b>	<b>\$ 364,221</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>3.3</b>	<b>3.3</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
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### PERFORMANCE INDICATORS

<b>County:</b>				
Equalization	79	67	80	80
Number of Counties	17	20	20	20
<b>State:</b>				
Department of Education	1	2	3	3
Driver Improvement	68	68	70	70
Department of Revenue	13	12	15	15
Division of Insurance	35	65	50	50
Department of Health	18	20	20	20
Department of Labor and Regulation	3	5	5	5
Department of Agriculture	3	4	5	5
Department of Human Services	8	4	10	10
Department of Game, Fish & Parks	1	1	2	2
Department of Transportation	1	4	3	3
Department of Social Services	1	0	1	1
Secretary of State	0	1	3	3
Obligation Recovery Center	20	2	10	10
Public Records Request	4	12	5	5
Other	1	2	5	5

# EXECUTIVE MANAGEMENT

## 0127 Obligation Recovery Center

### Mission:

To centrally collect the bad debts owed to various state agencies in accordance with SDCL 1-55.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 706,220	\$ 650,396	\$ 720,000	\$ 720,000	\$ 720,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 706,220</b>	<b>\$ 650,396</b>	<b>\$ 720,000</b>	<b>\$ 720,000</b>	<b>\$ 720,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	706,220	650,396	720,000	720,000	720,000	0
<b>Total</b>	<b>\$ 706,220</b>	<b>\$ 650,396</b>	<b>\$ 720,000</b>	<b>\$ 720,000</b>	<b>\$ 720,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Cost Recovery Fee	706,220	650,396	720,000	720,000
<b>Total</b>	<b>706,220</b>	<b>650,396</b>	<b>720,000</b>	<b>720,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Agency Debts Referred to ORC				
Value of Debts Referred	23,649,233	20,291,763	20,000,000	20,000,000
Number of Accounts Referred	28,800	30,217	28,000	28,000
ORC Payment Agreements				
Value of Payment Agreements	\$9,985,432	\$8,575,092	\$8,000,000	\$8,000,000
Number of Payment Agreements	3,794	3,283	3,000	3,000
Average Debt Referred	\$821.15	\$671.53	\$700	\$700
Average ORC Payment Amount	\$111.12	\$111.58	\$112	\$112
Average OCA Payment Amount	\$158.72	\$146.72	\$150	\$150
Total Collection Rate	6.2%	5.11%	5.5%	5.5%
OCA Collection Rate	1.74%	2.41%	2.4%	2.4%



# EXECUTIVE MANAGEMENT

## 01281 Risk Management Administration - Info

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,996,659	4,273,930	4,129,172	4,129,172	4,129,172	0
<b>Total</b>	<b>\$ 3,996,659</b>	<b>\$ 4,273,930</b>	<b>\$ 4,129,172</b>	<b>\$ 4,129,172</b>	<b>\$ 4,129,172</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 519,251	\$ 616,385	\$ 663,745	\$ 663,745	\$ 663,745	\$ 0
Operating Expenses	3,477,408	3,657,544	3,465,427	3,465,427	3,465,427	0
<b>Total</b>	<b>\$ 3,996,659</b>	<b>\$ 4,273,930</b>	<b>\$ 4,129,172</b>	<b>\$ 4,129,172</b>	<b>\$ 4,129,172</b>	<b>\$ 0</b>
Staffing Level FTE:	6.8	8.1	8.0	8.0	8.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Property Audits (Locations)	300	302	305	310

# EXECUTIVE MANAGEMENT

## 01282 Risk Management Claims - Info

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,633,114	2,366,340	2,226,476	2,226,476	2,226,476	0
<b>Total</b>	<b>\$ 2,633,114</b>	<b>\$ 2,366,340</b>	<b>\$ 2,226,476</b>	<b>\$ 2,226,476</b>	<b>\$ 2,226,476</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 525,305	\$ 761	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,107,809	2,365,579	2,226,476	2,226,476	2,226,476	0
<b>Total</b>	<b>\$ 2,633,114</b>	<b>\$ 2,366,340</b>	<b>\$ 2,226,476</b>	<b>\$ 2,226,476</b>	<b>\$ 2,226,476</b>	<b>\$ 0</b>
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
General Claims	131/\$141,585	72/\$90,833		
Vehicle Claims	36/\$101,965	44/\$146,159		

## EXECUTIVE MANAGEMENT

### 01283 Captive Insurance Pool

**Mission:**

To provide funding for claims related to the captive insurance companies.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,836,000	1,836,000	1,836,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,836,000</b>	<b>\$ 1,836,000</b>	<b>\$ 1,836,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,836,000	1,836,000	1,836,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,836,000</b>	<b>\$ 1,836,000</b>	<b>\$ 1,836,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 013 Bureau/Information and Telecommunication

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,562,647	\$ 7,265,921	\$ 7,488,516	\$ 7,765,139	\$ 7,708,950	\$ 220,434
Federal Funds	89,756	117,518	643,343	643,343	643,343	0
Other Funds	45,264,197	44,603,884	50,735,427	50,735,427	50,655,427	( 80,000 )
<b>Total</b>	<b>\$ 52,916,600</b>	<b>\$ 51,987,324</b>	<b>\$ 58,867,286</b>	<b>\$ 59,143,909</b>	<b>\$ 59,007,720</b>	<b>\$ 140,434</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 29,134,835	\$ 28,781,026	\$ 33,002,138	\$ 33,053,348	\$ 32,922,138	(\$ 80,000 )
Operating Expenses	23,781,766	23,206,298	25,865,148	26,090,561	26,085,582	220,434
<b>Total</b>	<b>\$ 52,916,600</b>	<b>\$ 51,987,324</b>	<b>\$ 58,867,286</b>	<b>\$ 59,143,909</b>	<b>\$ 59,007,720</b>	<b>\$ 140,434</b>
Staffing Level FTE:	375.3	372.8	395.5	396.5	394.5	( 1.0 )

# EXECUTIVE MANAGEMENT

## 0131 Data Centers

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,090,413	8,627,448	9,876,286	9,876,286	9,876,286	0
<b>Total</b>	<b>\$ 9,090,413</b>	<b>\$ 8,627,448</b>	<b>\$ 9,876,286</b>	<b>\$ 9,876,286</b>	<b>\$ 9,876,286</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,838,237	\$ 4,959,478	\$ 5,627,180	\$ 5,627,180	\$ 5,627,180	\$ 0
Operating Expenses	4,252,176	3,667,970	4,249,106	4,249,106	4,249,106	0
<b>Total</b>	<b>\$ 9,090,413</b>	<b>\$ 8,627,448</b>	<b>\$ 9,876,286</b>	<b>\$ 9,876,286</b>	<b>\$ 9,876,286</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>57.6</b>	<b>59.8</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Enterprise Server (Mainframe)	4,084,370	4,024,367	3,897,942	3,897,942
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	60,320	53,327	47,664	33,264
EOS	78,334	70,645	70,138	69,437
Information Management	5,931,447	5,246,542	5,775,000	5,775,000
<b>Total</b>	<b>10,154,471</b>	<b>9,394,881</b>	<b>9,790,744</b>	<b>9,775,643</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Enterprise Server/Billable CPU Hours	1,318	1,383	1,355	1,328
Enterprise Server/Billable I/O Access (Read and Writes to Files)	14,663,922	14,585,910	14,294,192	14,008,308
Enterprise Server/Billable Pages Printed	2,260,018	2,002,199	1,902,089	1,806,985
Enterprise Server/Billable EOS	19,362,196	23,615,617	23,379,461	23,145,666
Information Management Accounts	8,735	8,748	8,750	8,750
Service Requests Received	20,223	25,583	23,000	23,000

# EXECUTIVE MANAGEMENT

## 0132 Development

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,758,528	13,362,040	15,364,443	15,364,443	15,364,443	0
<b>Total</b>	<b>\$ 13,758,528</b>	<b>\$ 13,362,040</b>	<b>\$ 15,364,443</b>	<b>\$ 15,364,443</b>	<b>\$ 15,364,443</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,763,532	\$ 11,438,836	\$ 13,213,760	\$ 13,213,760	\$ 13,213,760	\$ 0
Operating Expenses	1,994,996	1,923,204	2,150,683	2,150,683	2,150,683	0
<b>Total</b>	<b>\$ 13,758,528</b>	<b>\$ 13,362,040</b>	<b>\$ 15,364,443</b>	<b>\$ 15,364,443</b>	<b>\$ 15,364,443</b>	<b>\$ 0</b>
Staffing Level FTE:	145.5	140.6	153.0	153.0	153.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Development Hourly	14,246,287	13,183,724	12,962,500	12,962,500
<b>Total</b>	<b>14,246,287</b>	<b>13,183,724</b>	<b>12,962,500</b>	<b>12,962,500</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Project Wait Time	40%	80%	80%	80%
Schedule Slippage	40%	50%	50%	50%
Cost Slippage	35%	50%	50%	50%
Projects Completed	307	300	300	300
Work In Progress (WIP) Division Wide	445	250	250	250
Work In Progress (WIP) Per Employee	3	2	2	2
Hours Billed	201,106	184,629	170,000	170,000

# EXECUTIVE MANAGEMENT

## 0133 Telecommunications Services

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	17,106,851	18,037,110	19,416,132	19,416,132	19,416,132	0
<b>Total</b>	<b>\$ 17,106,851</b>	<b>\$ 18,037,110</b>	<b>\$ 19,416,132</b>	<b>\$ 19,416,132</b>	<b>\$ 19,416,132</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,223,969	\$ 6,389,902	\$ 7,437,218	\$ 7,437,218	\$ 7,437,218	\$ 0
Operating Expenses	10,882,882	11,647,207	11,978,914	11,978,914	11,978,914	0
<b>Total</b>	<b>\$ 17,106,851</b>	<b>\$ 18,037,110</b>	<b>\$ 19,416,132</b>	<b>\$ 19,416,132</b>	<b>\$ 19,416,132</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>84.0</b>	<b>85.8</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Telecommunications Services	4,361,094	3,867,080	3,900,000	3,900,000
DDN	774,412	654,551	655,000	655,000
Support Services	5,904,460	7,208,634	7,751,700	7,751,700
Network Technologies (NT)	5,689,957	5,793,550	5,800,000	5,800,000
<b>Total</b>	<b>16,729,923</b>	<b>17,523,815</b>	<b>18,106,700</b>	<b>18,106,700</b>

<b>PERFORMANCE INDICATORS</b>				
Orders Issued (Voice)	6,377	6,868	6,800	6,800
Lines In Service (Voice) Average Monthly	10,119	9,910	9,900	9,900
City, County, or School Lines (Voice)	2,500	2,500	2,500	2,500
Teleconferences (Voice-ports used) Ave Mo	1,024	778	700	600
Voice Mail Users (Commercial Voice) Ave Mo	3,357	3,300	3,300	3,300
State Network Calling Minutes (Voice)	9,306,286	9,000,000	8,800,000	8,800,000
Live Meeting Minutes (Web Conferencing)	2,528,852	2,600,000	2,700,000	NA
VOIP Devices Support Statewide	3,296	4,337	5,300	6,000
Conferences/Attendance	4,803/33,211	4,819/35,153	5,000/35,000	5,000/35,000
Site Conf Hours (State Govt/DDN)	17,654/6,578	17,394/6,454	18,000/6,500	18,000/6,500
Two-Way Interactive Sites/Conferences (DDN)	794/19,866	782/19,477	800/20,000	800/20,000
Two-Way Interactive Hours	20,917	21,174	22,000	22,000
Conference/Site Usage (DDN)	62,017/71,018	66,909/82,000	67,000/82,000	67,000/82,000
Frame Relay/DSL/Cable/Wireless	63/186/164/24	63/182/160/48	65/190/170/50	65/190/170/50
WAN Service Requests	9,917	9,808	10,000	10,000
Internet Access Lines (T1) (Mbps)	42,000	42,000	62,000	82,000
Security Incidents	223	243	300	300
Support Service Requests	63,000	67,149	69,000	82,000
Help Desk Requests	150,000	174,408	175,000	176,000
NT Accounts Supported	8,022	8,622	8,700	8,700
Moratoriums Processed	1,000	1,080	1,100	1,200

# EXECUTIVE MANAGEMENT

## 0134 South Dakota Public Broadcasting

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,201,196	\$ 4,218,167	\$ 4,357,010	\$ 4,413,199	\$ 4,357,010	\$ 0
Federal Funds	0	0	422,484	422,484	422,484	0
Other Funds	3,236,236	2,949,510	4,089,950	4,089,950	4,089,950	0
<b>Total</b>	<b>\$ 7,437,432</b>	<b>\$ 7,167,677</b>	<b>\$ 8,869,444</b>	<b>\$ 8,925,633</b>	<b>\$ 8,869,444</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,896,223	\$ 3,909,076	\$ 4,284,185	\$ 4,335,395	\$ 4,284,185	\$ 0
Operating Expenses	3,541,210	3,258,602	4,585,259	4,590,238	4,585,259	0
<b>Total</b>	<b>\$ 7,437,432</b>	<b>\$ 7,167,677</b>	<b>\$ 8,869,444</b>	<b>\$ 8,925,633</b>	<b>\$ 8,869,444</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>59.5</b>	<b>60.4</b>	<b>63.5</b>	<b>64.5</b>	<b>63.5</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
General Funds	4,201,196	4,218,167	4,357,010	4,400,000
Federal Funds				
Tower Rent	321,001	298,784	300,000	300,000
Other Funds	145,086	157,354	155,000	155,000
Friends Funds	1,200,000	1,350,000	1,350,000	1,350,000
CPB Funds	1,635,539	1,698,241	1,700,000	1,700,000
<b>Total</b>	<b>7,502,822</b>	<b>7,722,546</b>	<b>7,862,010</b>	<b>7,905,000</b>

### PERFORMANCE INDICATORS

#### TELEVISION:

Local News and Public Affairs Hours	261	262	260	258
Local Culture, Music and Arts Hours	40.5	40	40	41
Local High School Activities & Fine Arts Hours	242.5	242	242	242
Total Hours of Local Programming	544	542	542	541
Average # of Viewers/month (overall)	87,777	212,484	212,000	212,000
Average # of Viewers/month (Children 2-11)	13,995	24,991	25,000	25,000

#### RADIO:

Local News and Public Affairs Hours	1,005	1,005	1,005	1,005
Local Culture, Music and Arts Hours	1,690	1,690	1,690	1,690
Total Hours of Local Programming	2,695	2,695	2,695	2,695

#### SDPB.org WEBSITE:

Total Page Views	4,550,417	5,219,224	5,500,500	5,750,000
Web Users	811,624	820,000	992,607	1,000,000
High School Activities & Fine Arts Page Views	2,281,250	2,717,509	2,850,000	2,900,000
Live Streaming TV Unique Viewers	202,884	343,229	360,000	375,000
Live Web Radio Listeners	526,539	514,682	525,000	535,000
Social Media Followers	91,047	105,637	122,000	135,000
Social Media Engagement	6,977,051	4,984,538	5,400,000	5,940,000
Social Media Reach	23,989,099	19,599,150	21,500,000	23,650,000

TV Transmitters On-air	99.99%	99.99%	99.99%	99.94%
Radio Transmitters On-air	99.89%	99.89%	99.99%	99.84%
Members/Underwriters (unique, not contracts)	10,715/135	10,298/111	10,500/125	10,500/125



# EXECUTIVE MANAGEMENT

## 0135 BIT Administration

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,879,895	1,562,506	1,832,209	1,832,209	1,752,209	( 80,000 )
<b>Total</b>	<b>\$ 1,879,895</b>	<b>\$ 1,562,506</b>	<b>\$ 1,832,209</b>	<b>\$ 1,832,209</b>	<b>\$ 1,752,209</b>	<b>(\$ 80,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,576,679	\$ 1,251,753	\$ 1,497,082	\$ 1,497,082	\$ 1,417,082	(\$ 80,000 )
Operating Expenses	303,216	310,753	335,127	335,127	335,127	0
<b>Total</b>	<b>\$ 1,879,895</b>	<b>\$ 1,562,506</b>	<b>\$ 1,832,209</b>	<b>\$ 1,832,209</b>	<b>\$ 1,752,209</b>	<b>(\$ 80,000 )</b>
<b>Staffing Level FTE:</b>	<b>18.2</b>	<b>15.3</b>	<b>15.0</b>	<b>15.0</b>	<b>14.0</b>	<b>( 1.0 )</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	9,163	8,914	9,000	9,000
Telecommunications Vouchers Disbursed (TL)	6,633	6,038	6,100	6,100
I/S Vouchers Disbursed - BIT (DP)	2,933	2,876	2,900	2,900
Point of Contact/Project Managers/Technology Contract/Security Audit Specialist (TCSAS):				
Contracts assisted by PMO	124	133	150	150
RFPs assisted by PMO	23	15	15	15
RFIs assisted by PMO	1	0	2	2
MOUs assisted by PMOs	0	2	2	2
Security Audit Documents	30	44	44	44
Onsite Security Audit Visits	5	15	15	15
Projects Managed	58	33	33	33
POC meetings/significant contacts w/agency staff	1,548	1,511	1,500	1,500
PMO Project Mgr Hrs on Projects by Request	1,600	105	200	200
PMO Project Manager Projects by Request	15	1	3	3
Social Media Blog - Articles	46	20	75	75
Social Media Blog - Total Number of Site Views	19,799	13,203	21,000	21,000
Social Media Communications	4	12	12	12
Career Fairs Attended	6	5	7	7
Career Fairs - Resumes Collected	84	80	80	80
Career Fairs - Interviews	245	100	100	100
Career Fairs - Number of BIT Staff Attending	21	20	20	20

# EXECUTIVE MANAGEMENT

## 0136 State Radio Engineering

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,361,451	\$ 3,047,754	\$ 3,131,506	\$ 3,351,940	\$ 3,351,940	\$ 220,434
Federal Funds	89,756	117,518	220,859	220,859	220,859	0
Other Funds	192,275	65,270	156,407	156,407	156,407	0
<b>Total</b>	<b>\$ 3,643,481</b>	<b>\$ 3,230,543</b>	<b>\$ 3,508,772</b>	<b>\$ 3,729,206</b>	<b>\$ 3,729,206</b>	<b>\$ 220,434</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 836,195	\$ 831,981	\$ 942,713	\$ 942,713	\$ 942,713	\$ 0
Operating Expenses	2,807,286	2,398,562	2,566,059	2,786,493	2,786,493	220,434
<b>Total</b>	<b>\$ 3,643,481</b>	<b>\$ 3,230,543</b>	<b>\$ 3,508,772</b>	<b>\$ 3,729,206</b>	<b>\$ 3,729,206</b>	<b>\$ 220,434</b>
<b>Staffing Level FTE:</b>	<b>10.6</b>	<b>10.9</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Radio Tower Revenue	107,966	119,896	119,900	119,900
<b>Total</b>	<b>107,966</b>	<b>119,896</b>	<b>119,900</b>	<b>119,900</b>
<b>PERFORMANCE INDICATORS</b>				
State-Owned Radios	5,309	5,129	5,200	5,200
Local Government-Owned Radios	15,423	14,958	15,200	15,200
Federal/Tribal Gov't Radios/On Network	5,091	2,729	2,800	2,800
Base Transmitters Maintained	434	439	444	444
Tower Sites	69	70	71	71
Radios Installed	370	353	300	300
Radios Checked/Analyzed	2,299	1,376	1,500	1,500
1.544 MBPS - Leased	76	77	78	78
Radio Calls Through Digital Network	27,038,877	25,879,566	26,000,000	26,000,000

# EXECUTIVE MANAGEMENT

## 014 Bureau of Human Resources

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 284,894	\$ 284,969	\$ 295,389	\$ 295,389	\$ 295,389	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,452,368	6,479,938	7,121,983	7,121,983	7,121,983	0
<b>Total</b>	<b>\$ 6,737,263</b>	<b>\$ 6,764,907</b>	<b>\$ 7,417,372</b>	<b>\$ 7,417,372</b>	<b>\$ 7,417,372</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,609,092	\$ 4,644,405	\$ 5,250,279	\$ 5,250,279	\$ 5,250,279	\$ 0
Operating Expenses	2,128,170	2,120,501	2,167,093	2,167,093	2,167,093	0
<b>Total</b>	<b>\$ 6,737,263</b>	<b>\$ 6,764,907</b>	<b>\$ 7,417,372</b>	<b>\$ 7,417,372</b>	<b>\$ 7,417,372</b>	<b>\$ 0</b>
Staffing Level FTE:	68.0	67.5	73.5	73.5	73.5	0.0

# EXECUTIVE MANAGEMENT

## 0141 Personnel Management/Employee Benefits

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 284,894	\$ 284,969	\$ 295,389	\$ 295,389	\$ 295,389	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	6,452,368	6,479,938	7,121,983	7,121,983	7,121,983	0
<b>Total</b>	<b>\$ 6,737,263</b>	<b>\$ 6,764,907</b>	<b>\$ 7,417,372</b>	<b>\$ 7,417,372</b>	<b>\$ 7,417,372</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,609,092	\$ 4,644,405	\$ 5,250,279	\$ 5,250,279	\$ 5,250,279	\$ 0
Operating Expenses	2,128,170	2,120,501	2,167,093	2,167,093	2,167,093	0
<b>Total</b>	<b>\$ 6,737,263</b>	<b>\$ 6,764,907</b>	<b>\$ 7,417,372</b>	<b>\$ 7,417,372</b>	<b>\$ 7,417,372</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>68.0</b>	<b>67.5</b>	<b>73.5</b>	<b>73.5</b>	<b>73.5</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Classroom Courses Offered / Participants	187 / 2,719	213 / 3,031	200 / 2,875	200 / 2,875
Insurance Plan Participants:				
Health: Employees, COBRA, Retiree/ Dependents	13,240 / 14,179	13,073 / 14,311	12,940 / 14,230	12,940 / 14,230
Life: Employees/Supplemental	13,158 / 6,068	13,112 / 5,854	13,037 / 5,688	13,037 / 5,688
Health Plan Members Receiving Biometric	12,970	12,699	12,700	12,700
Number of Members Enrolled in Case	554	750	800	850
Number of Members Enrolled in Condition	2,351	1,900	2,100	2,300
Employee Assistance Program Utilization	710	808	850	900
Flexible Benefits Participants	11,388	11,480	11,500	11,500
Flexible Benefits Salary Sheltered	\$23,547,326	\$24,102,870	\$23,461,335	\$23,400,000
Workers' Compensation Total Eligible	28,059	28,118	28,120	28,120

# REVENUE

## 02 REVENUE

**Mission:**

To provide the revenue necessary for the support of state and local government programs through the fair and consistent application of the tax laws and through a comprehensive program of education that explains the responsibilities and rights of taxpayers; to operate the state lottery established in SDCL 42-7A in a secure, efficient, and profitable manner; to provide for the safety and well-being of consumers and the general public by regulating the gaming, and racing industries.

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,269,431	\$ 1,246,119	\$ 1,371,676	\$ 860,934	\$ 860,934	(\$ 510,742 )
Federal Funds	300,000	386,618	308,036	308,036	308,036	0
Other Funds	74,110,752	76,653,104	74,816,661	75,549,039	75,549,039	732,378
Total	<u>\$ 75,680,183</u>	<u>\$ 78,285,842</u>	<u>\$ 76,496,373</u>	<u>\$ 76,718,009</u>	<u>\$ 76,718,009</u>	<u>\$ 221,636</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,633,036	\$ 15,291,529	\$ 17,604,949	\$ 17,816,185	\$ 17,816,185	\$ 211,236
Operating Expenses	60,047,148	62,994,312	58,891,424	58,901,824	58,901,824	10,400
Total	<u>\$ 75,680,183</u>	<u>\$ 78,285,842</u>	<u>\$ 76,496,373</u>	<u>\$ 76,718,009</u>	<u>\$ 76,718,009</u>	<u>\$ 221,636</u>
Staffing Level FTE:	241.8	236.2	254.5	258.5	258.5	4.0

# REVENUE

## 0210 Secretariat

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,615,954	3,681,194	4,034,596	4,034,596	4,034,596	0
<b>Total</b>	<b>\$ 3,615,954</b>	<b>\$ 3,681,194</b>	<b>\$ 4,034,596</b>	<b>\$ 4,034,596</b>	<b>\$ 4,034,596</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,140,955	\$ 2,105,388	\$ 2,358,779	\$ 2,358,779	\$ 2,358,779	\$ 0
Operating Expenses	1,474,999	1,575,806	1,675,817	1,675,817	1,675,817	0
<b>Total</b>	<b>\$ 3,615,954</b>	<b>\$ 3,681,194</b>	<b>\$ 4,034,596</b>	<b>\$ 4,034,596</b>	<b>\$ 4,034,596</b>	<b>\$ 0</b>
Staffing Level FTE:	29.0	26.0	29.0	29.0	29.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Sales/Use & CET Electronic Filing Collections	1,356,984,524	1,449,505,697	1,521,980,982	1,582,860,221
Remittance Center Collections:				
Collections-Department of Revenue	347,958,478	231,479,197	225,000,000	220,000,000
Collections-Other State Agencies	194,089,846	126,999,738	83,700,000	40,500,000
<b>Total</b>	<b>1,899,032,848</b>	<b>1,807,984,632</b>	<b>1,830,680,982</b>	<b>1,843,360,221</b>

<b>PERFORMANCE INDICATORS</b>				
<b>Legal Staff:</b>				
Department Cases Opened	348	469	450	450
ISB Investigations	192	177	235	235
<b>Remittance Center:</b>				
Documents Processed-Revenue	217,930	185,328	180,000	175,000
Documents Processed-Other Agencies	42,155	26,378	20,000	17,500
<b>Business Education (Held / Attended):</b>				
Seminars-Contractors' Excise Tax (CET)	20 / 225	16 / 186	20 / 200	20 / 200
Seminars-Sales/Use Tax (SUT)	39 / 399	31 / 282	20 / 200	20 / 200
Seminars-Border States CET	1 / 4	1 / 10	2 / 20	2 / 20
Seminars-Border States SUT	1 / 4	1 / 16	2 / 20	2 / 20
Presentations-Special Interest Groups	51 / 1,387	14 / 313	20 / 500	20 / 500

# REVENUE

## 0220 Business Tax

### Mission:

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 657,982	\$ 577,706	\$ 510,742	\$ 0	\$ 0	(\$ 510,742)
Federal Funds	0	0	0	0	0	0
Other Funds	4,292,758	4,452,366	4,766,913	5,499,291	5,499,291	732,378
<b>Total</b>	<b>\$ 4,950,740</b>	<b>\$ 5,030,072</b>	<b>\$ 5,277,655</b>	<b>\$ 5,499,291</b>	<b>\$ 5,499,291</b>	<b>\$ 221,636</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,944,730	\$ 3,885,625	\$ 4,280,153	\$ 4,491,389	\$ 4,491,389	\$ 211,236
Operating Expenses	1,006,010	1,144,448	997,502	1,007,902	1,007,902	10,400
<b>Total</b>	<b>\$ 4,950,740</b>	<b>\$ 5,030,072</b>	<b>\$ 5,277,655</b>	<b>\$ 5,499,291</b>	<b>\$ 5,499,291</b>	<b>\$ 221,636</b>
<b>Staffing Level FTE:</b>	<b>61.4</b>	<b>62.0</b>	<b>66.5</b>	<b>70.5</b>	<b>70.5</b>	<b>4.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Collections-Other State Agencies	29,567,429	30,333,963	30,940,642	31,559,455
Collections-Department of Revenue:				
State Sales/Use Tax	988,823,603	1,025,401,209	1,071,609,815	1,088,181,339
Contractor's Excise Tax	107,626,628	113,163,617	117,811,978	121,800,414
Streamlined Sales Tax Collections	3,613,791	4,498,078	4,722,982	4,959,131
Telecom Excise Tax	8,218,542	8,482,946	8,250,000	8,250,000
<b>Total</b>	<b>1,137,849,993</b>	<b>1,181,879,813</b>	<b>1,233,335,417</b>	<b>1,254,750,339</b>

### PERFORMANCE INDICATORS

Total Active Licenses	85,147	89,842	90,000	91,000
Delinquent/Out-of-Balance Notices	167,720	174,981	175,000	175,000
Licensee Reviews *	336	251	400	400
Balance Active Accounts Receivable (July 1)	\$6,095,699	\$7,064,501	\$6,000,000	\$6,000,000
Returns Processed-Paper	197,424	178,471	180,000	180,000
Returns Processed-Electronic	360,970	397,275	405,000	410,000
Returns Reviewed/Violated	28,883	30,157	30,000	30,000
Phone Bank Calls (1-800) + Chat	30,892	33,548	33,000	33,000
Collection Allowance Deductions	\$5,017,094	\$5,302,192	\$5,567,302	\$5,845,667
Tax Refund Applications Received	1,863	1,791	1,850	1,850
Applications Refunded / Amount Refunded	1,763 / \$417,476	1,644 / \$413,853	1,700 / \$438,500	1,700 / \$438,500
Bank Franchise Returns	963	931	1,000	1,000
Cigarette Wholesaler & Distributor Licenses	75	76	80	80
Cigarette Retailers Registered	2,118	2,075	2,175	2,175
Cigarette Stamps	34,745,250	31,656,000	35,000,000	35,000,000
Other Tobacco Products Reports Filed	898	954	960	960
Retail Compliance Checks / Cigarette Seizures	776 / 0	710 / 41	800 / 60	800 / 60

	<b>ACTUAL FY 2018</b>	<b>ACTUAL FY 2019</b>	<b>ESTIMATED FY 2020</b>	<b>ESTIMATED FY 2021</b>
<b>PERFORMANCE INDICATORS</b>				
Liquor & Beer Licenses	6,682	5,983	6,200	6,200

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



# REVENUE

## 0230 Motor Vehicles

### Mission:

To provide prompt and courteous customer service to all stakeholders, while administering the motor vehicle laws of South Dakota.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	300,000	386,618	308,036	308,036	308,036	0
Other Funds	6,293,005	6,541,728	9,204,211	9,204,211	9,204,211	0
<b>Total</b>	<b>\$ 6,593,005</b>	<b>\$ 6,928,346</b>	<b>\$ 9,512,247</b>	<b>\$ 9,512,247</b>	<b>\$ 9,512,247</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,582,292	\$ 2,367,255	\$ 2,715,142	\$ 2,715,142	\$ 2,715,142	0
Operating Expenses	4,010,713	4,561,092	6,797,105	6,797,105	6,797,105	0
<b>Total</b>	<b>\$ 6,593,005</b>	<b>\$ 6,928,346</b>	<b>\$ 9,512,247</b>	<b>\$ 9,512,247</b>	<b>\$ 9,512,247</b>	<b>\$ 0</b>
Staffing Level FTE:	49.1	45.1	47.0	47.0	47.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Collections:				
Motor Vehicle Fees	176,650,433	181,004,863	181,000,000	181,000,000
Motor Vehicle Commercial Fees	20,302,696	21,097,535	21,000,000	21,000,000
Motor Fuel Taxes	208,024,337	210,520,219	210,500,000	210,500,000
<b>Total</b>	<b>404,977,466</b>	<b>412,622,617</b>	<b>412,500,000</b>	<b>412,500,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Certificates of Title Issued	391,810	380,898	385,000	385,000
Specialty Plates Issued	47,644	48,055	48,000	48,000
Vehicles Registered - Total	1,533,549	1,527,593	1,530,000	1,530,000
Internet/Self-Service Terminal	69,753 / 85,189	68,671 / 97,979	70,000 / 100,000	70,000 / 100,000
Licensed Vehicle Dealers	1,351	1,343	1,350	1,350
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,801	2,791	2,800	2,800
Prorate Power Units Licensed	10,522	10,766	10,600	10,600
Fuel Suppliers	74	79	79	79
Fuel Importers & Exporters	307	307	307	307
Fuel Blender	92	93	95	95
Highway Contractors Licenses	513	523	525	525
Marketers Licenses	1,383	1,419	1,420	1,420
Ethanol Producers	16	32	32	32
Ethanol Brokers	11	10	10	10
Phone Bank Calls Handled	65,567	59,107	60,000	60,000

# REVENUE

## 0240 Property Taxes

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 611,449	\$ 668,414	\$ 860,934	\$ 860,934	\$ 860,934	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 611,449</b>	<b>\$ 668,414</b>	<b>\$ 860,934</b>	<b>\$ 860,934</b>	<b>\$ 860,934</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 536,015	\$ 522,491	\$ 658,536	\$ 658,536	\$ 658,536	\$ 0
Operating Expenses	75,434	145,923	202,398	202,398	202,398	0
<b>Total</b>	<b>\$ 611,449</b>	<b>\$ 668,414</b>	<b>\$ 860,934</b>	<b>\$ 860,934</b>	<b>\$ 860,934</b>	<b>\$ 0</b>
Staffing Level FTE:	8.0	7.9	8.0	8.0	8.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Levies Approved	4,091	4,140	4,100	4,100
Tax Increment Finance Districts	185	184	184	184
Assessors Certified/Attendance Annual School	201 / 127	195 / 128	200 / 130	200 / 130
Centrally Assessed Companies	148	144	145	145
Property Transfers Analyzed	40,082	40,393	40,300	40,300

# REVENUE

## 0250 Audits

### Mission:

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

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

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

- \* Sales and Use Tax
- \* Contractor's Excise Tax
- \* Motor Fuel Tax
- \* International Fuel Tax Agreement (IFTA)
- \* International Registration Plan (IRP)
  - \* Bank Tax

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,186,108	4,175,317	4,808,513	4,808,513	4,808,513	0
<b>Total</b>	<b>\$ 4,186,108</b>	<b>\$ 4,175,317</b>	<b>\$ 4,808,513</b>	<b>\$ 4,808,513</b>	<b>\$ 4,808,513</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,683,930	\$ 3,608,183	\$ 4,137,627	\$ 4,137,627	\$ 4,137,627	\$ 0
Operating Expenses	502,178	567,134	670,886	670,886	670,886	0
<b>Total</b>	<b>\$ 4,186,108</b>	<b>\$ 4,175,317</b>	<b>\$ 4,808,513</b>	<b>\$ 4,808,513</b>	<b>\$ 4,808,513</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>52.6</b>	<b>53.2</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Audit Payments: *				
Sales/Use & Excise Tax Payments	17,822,453	16,047,617	17,000,000	17,000,000
IFTA, Motor Fuel, Prorate Payments	397,140	466,084	50,000	50,000
<b>Total</b>	<b>18,219,593</b>	<b>16,513,701</b>	<b>17,050,000</b>	<b>17,050,000</b>

\* Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 42 Sales, Use & Excise Tax auditors, five Fuel Tax auditors, one Bank Franchise auditor, and 4 audit managers. Currently 70% of the audit staff have over 4 years of experience. The level of experience has a direct effect on the number and types of audits which can be completed.

### PERFORMANCE INDICATORS

Number of Certificate of Assessments: \*

IFTA, Motor Fuel, Prorate Audits	89	96	100	100
Bank Franchise Audits	0	5	30	30

\* Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 42 Sales, Use & Excise Tax auditors, 5 Fuel Tax auditors, 1 Bank Franchise auditor, and 4 audit managers. The level of experience has a direct effect on the number and types of audits which can be completed.

# REVENUE

## 028 Lottery

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,455,776	48,368,448	41,251,951	41,251,951	41,251,951	0
<b>Total</b>	<b>\$ 45,455,776</b>	<b>\$ 48,368,448</b>	<b>\$ 41,251,951</b>	<b>\$ 41,251,951</b>	<b>\$ 41,251,951</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,845,733	\$ 1,840,793	\$ 2,322,224	\$ 2,322,224	\$ 2,322,224	\$ 0
Operating Expenses	43,610,043	46,527,655	38,929,727	38,929,727	38,929,727	0
<b>Total</b>	<b>\$ 45,455,776</b>	<b>\$ 48,368,448</b>	<b>\$ 41,251,951</b>	<b>\$ 41,251,951</b>	<b>\$ 41,251,951</b>	<b>\$ 0</b>
Staffing Level FTE:	28.6	28.7	31.0	31.0	31.0	0.0

# REVENUE

## 0281 Instant and On-line Operations - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,276,358	46,225,738	38,530,766	38,530,766	38,530,766	0
<b>Total</b>	<b>\$ 43,276,358</b>	<b>\$ 46,225,738</b>	<b>\$ 38,530,766</b>	<b>\$ 38,530,766</b>	<b>\$ 38,530,766</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,157,615	\$ 1,191,094	\$ 1,548,804	\$ 1,548,804	\$ 1,548,804	\$ 0
Operating Expenses	42,118,743	45,034,643	36,981,962	36,981,962	36,981,962	0
<b>Total</b>	<b>\$ 43,276,358</b>	<b>\$ 46,225,738</b>	<b>\$ 38,530,766</b>	<b>\$ 38,530,766</b>	<b>\$ 38,530,766</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>18.3</b>	<b>18.9</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Instant Proceeds-General Fund	6,240,567	7,899,685	6,736,813	7,932,000
On-Line Proceeds-General Fund	1,400,000	1,800,000	2,539,001	2,625,000
On-Line Proceeds-Capital Construction Fund	6,844,532	6,795,339	3,960,999	3,875,000
<b>Total</b>	<b>14,485,099</b>	<b>16,495,024</b>	<b>13,236,813</b>	<b>14,432,000</b>

SB183 (2018 Legislation) established a new way of allocating Online proceeds.

FY2019: 25% to GF & 75% to CCF

FY2020: 35% to GF & 65% to CCF

FY2021: 35% to GF & 65% to CCF

FY2022: 50% to GF & 50% to CCF

FY2023 and thereafter: 70% to GF & 30% to CCF

### PERFORMANCE INDICATORS

Instant Games Introduced	28	29	30	30
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers-On-Line	636	616	620	620
Licensed Lottery Retailers-Instant Only	13	13	13	13
Prizes Paid to Players	\$33,543,333	\$35,474,790	\$37,446,815	\$38,779,457
Retailer Commissions Paid	\$3,108,189	\$3,377,439	\$3,451,619	\$3,574,454
Total Sales-Instant Games	\$30,139,413	\$32,226,644	\$33,837,976	\$35,529,875
Total Sales-On-Line Games	\$27,821,057	\$30,673,451	\$31,286,920	\$31,912,658
Total Sales (Instant + On-Line)	\$57,960,470	\$62,900,095	\$65,124,896	\$67,442,533

# REVENUE

## 0282 Video Lottery

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,179,418	2,142,710	2,721,185	2,721,185	2,721,185	0
<b>Total</b>	<b>\$ 2,179,418</b>	<b>\$ 2,142,710</b>	<b>\$ 2,721,185</b>	<b>\$ 2,721,185</b>	<b>\$ 2,721,185</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 688,118	\$ 649,698	\$ 773,420	\$ 773,420	\$ 773,420	\$ 0
Operating Expenses	1,491,300	1,493,012	1,947,765	1,947,765	1,947,765	0
<b>Total</b>	<b>\$ 2,179,418</b>	<b>\$ 2,142,710</b>	<b>\$ 2,721,185</b>	<b>\$ 2,721,185</b>	<b>\$ 2,721,185</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>10.3</b>	<b>9.8</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
License Fees to VL Operating Fund	1,319,902	1,299,422	1,300,000	1,300,000
Additional Mfg. License Fee-General Fund	60,000	90,000	75,000	75,000
Video Lottery Proceeds	108,974,498	113,963,810	116,243,086	118,567,948
Video Lottery Proceeds-VL Operating Fund	1,103,120	1,151,776	1,174,811	1,198,307
Miscellaneous Revenue	50,000	50,000	50,000	50,000
<b>Total</b>	<b>111,507,520</b>	<b>116,555,008</b>	<b>118,842,897</b>	<b>121,191,255</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Machines Placed (12-Month Avg)	9,108	9,027	9,030	9,030
Licensed Establishments (12-Month Avg)	1,336	1,338	1,340	1,340
Licensed Operators	102	98	100	100
Licensed Distributors	5	6	6	6
Licensed Manufacturers	4	5	5	5

# REVENUE

## 0293 Commission on Gaming - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,267,152	9,434,051	10,750,477	10,750,477	10,750,477	0
<b>Total</b>	<b>\$ 10,267,152</b>	<b>\$ 9,434,051</b>	<b>\$ 10,750,477</b>	<b>\$ 10,750,477</b>	<b>\$ 10,750,477</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 899,381	\$ 961,795	\$ 1,132,488	\$ 1,132,488	\$ 1,132,488	\$ 0
Operating Expenses	9,367,771	8,472,256	9,617,989	9,617,989	9,617,989	0
<b>Total</b>	<b>\$ 10,267,152</b>	<b>\$ 9,434,051</b>	<b>\$ 10,750,477</b>	<b>\$ 10,750,477</b>	<b>\$ 10,750,477</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>13.1</b>	<b>13.3</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Gaming Fund:				
Device Fees	6,180,000	5,694,000	5,626,000	5,626,000
Gross Revenue Tax	9,121,794	8,994,462	9,175,000	9,175,000
City Slot Tax	401,500	437,500	437,500	437,500
Application Fees	58,571	49,845	60,000	60,000
License Fees	94,105	86,701	90,000	90,000
Device Testing Fees	16,307	14,805	15,000	15,000
Penalties	75,780	3,370	2,000	2,000
Interest	18,021	17,526	18,000	18,000
Racing Revenues:				
Dogs:				
Commission	9,895	11,888	5,500	5,500
Licenses & Fees	3,550	3,270	3,640	3,640
Revolving Fund	21,591	13,063	6,500	6,500
Bred Fund	12,819	12,182	6,000	6,000
Horses:				
Commission	31,224	30,324	15,000	15,000
Licenses & Fees	19,045	4,845	3,640	3,640
Revolving Fund	61,704	31,661	15,000	15,000
Bred Fund	39,675	30,604	15,000	15,000
Interest	4,523	3,913	3,000	3,000
<b>Total</b>	<b>16,170,104</b>	<b>15,439,959</b>	<b>15,496,780</b>	<b>15,496,780</b>

### PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers / Distributors	16	19	21	21
Operators / Retailers	23 / 131	22 / 128	22 / 128	22 / 128
Support / Key Employees	1,384	1,346	1,346	1,346
Device Licenses	3,090	2,847	2,813	2,813
Gaming Distributions	\$14,597,511	13,815,957	\$14,000,000	\$14,000,000

# AGRICULTURE

## 03 AGRICULTURE

**Mission:**

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,914,143	\$ 6,984,316	\$ 7,654,988	\$ 7,806,917	\$ 7,659,417	\$ 4,429
Federal Funds	5,718,971	6,227,103	7,642,299	7,593,999	7,642,299	0
Other Funds	32,765,908	35,521,167	36,760,054	31,218,369	31,302,518	( 5,457,536 )
Total	<u>\$ 45,399,022</u>	<u>\$ 48,732,586</u>	<u>\$ 52,057,341</u>	<u>\$ 46,619,285</u>	<u>\$ 46,604,234</u>	<u>( \$ 5,453,107 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,231,085	\$ 12,532,782	\$ 14,392,282	\$ 14,362,098	\$ 14,317,147	(\$ 75,135 )
Operating Expenses	33,167,937	36,199,804	37,665,059	32,257,187	32,287,087	( 5,377,972 )
Total	<u>\$ 45,399,022</u>	<u>\$ 48,732,586</u>	<u>\$ 52,057,341</u>	<u>\$ 46,619,285</u>	<u>\$ 46,604,234</u>	<u>( \$ 5,453,107 )</u>
Staffing Level FTE:	201.5	204.9	218.9	219.9	219.9	1.0



# AGRICULTURE

## 030 Secretary

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 901,869	\$ 907,849	\$ 1,248,565	\$ 1,352,194	\$ 1,252,994	\$ 4,429
Federal Funds	18,139	19,000	64,091	64,091	64,091	0
Other Funds	93,782	94,136	176,693	176,693	260,842	84,149
<b>Total</b>	<b>\$ 1,013,791</b>	<b>\$ 1,020,985</b>	<b>\$ 1,489,349</b>	<b>\$ 1,592,978</b>	<b>\$ 1,577,927</b>	<b>\$ 88,578</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 713,394	\$ 715,706	\$ 953,191	\$ 1,056,820	\$ 1,041,769	\$ 88,578
Operating Expenses	300,397	305,279	536,158	536,158	536,158	0
<b>Total</b>	<b>\$ 1,013,791</b>	<b>\$ 1,020,985</b>	<b>\$ 1,489,349</b>	<b>\$ 1,592,978</b>	<b>\$ 1,577,927</b>	<b>\$ 88,578</b>
Staffing Level FTE:	8.3	9.1	10.5	11.5	11.5	1.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Motor Fuel Tax - Northern Crops	75,000	75,000	75,000	75,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

# AGRICULTURE

## 031 Agricultural Services & Assistance

### Mission:

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,331,625	\$ 2,395,465	\$ 2,475,700	\$ 2,524,000	\$ 2,475,700	\$ 0
Federal Funds	3,592,179	3,826,623	4,171,531	4,123,231	4,171,531	0
Other Funds	2,741,904	2,676,020	3,265,134	3,265,134	3,265,134	0
<b>Total</b>	<b>\$ 8,665,709</b>	<b>\$ 8,898,108</b>	<b>\$ 9,912,365</b>	<b>\$ 9,912,365</b>	<b>\$ 9,912,365</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,193,967	\$ 4,484,310	\$ 4,919,472	\$ 4,949,372	\$ 4,919,472	\$ 0
Operating Expenses	4,471,742	4,413,798	4,992,893	4,962,993	4,992,893	0
<b>Total</b>	<b>\$ 8,665,709</b>	<b>\$ 8,898,108</b>	<b>\$ 9,912,365</b>	<b>\$ 9,912,365</b>	<b>\$ 9,912,365</b>	<b>\$ 0</b>
Staffing Level FTE:	74.9	79.6	79.9	79.9	79.9	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Pesticide Fund	391,125	329,750	244,850	324,000
Weed & Pest Fund: Pesticide Registration Fees	487,479	475,000	236,250	371,250
Recycling/Disposal Fund	334,204	335,000	137,600	220,000
Rodent Control Fund	84,556	160,000	135,000	135,000
Fertilizer Fund	390,484	345,000	255,000	300,000
Feed Fund	284,514	285,000	284,000	284,000
Honey Promotion Fund	7,057	7,140	7,140	7,140
Dairy Fund	330,246	330,000	330,000	330,000
Nursery	68,299	81,000	85,900	81,000
Seed	54,757	110,550	54,000	110,000
Apiary	80,987	80,575	80,550	80,500
<b>Total</b>	<b>2,513,708</b>	<b>2,539,015</b>	<b>1,850,290</b>	<b>2,242,890</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
<b>FERTILIZER:</b>				
Distribution License/Product Reg.	604/272	335/487	600/400	550/400
Routine Inspection/Investigation	139/26	130/20	140/25	120/25
Samples Taken/Not Passed	551/58	506/15	500/50	500/50
<b>FEED:</b>				
Feed Licenses	597	399	600	400
Routine Inspections/Investigations	400/2	462/50	400/2	400/2
Compliance Actions	69	150	150	50
Samples Taken/Not Passed	340/84	462/50	400/50	400/50
<b>PESTICIDES:</b>				
Distribution License/Product Reg.	3,024/6,470	3,179/6,880	3,000/11,000	3,000/11,000
Routine Inspections/Investigations	374/87	815/99	500/100	500/100
Compliance Actions	56	171	150	0
Samples Taken/Not Passed	199/0	339/0	300/1	300/0
<b>DAIRY:</b>				
Class A/Class B Permits	197/14	171/9	210/5	210/5
Class A - B Inspection/Reinspection	434/72	458/76	640/250	640/250
Pasteurization Units/Reinspection	31/36	32/60	35/26	35/26
Samples Taken/Not Passed	4,245/250	4,082/266	3,000/200	3000/200
<b>NURSERY:</b>				
Nursery Inspections	152	150	150	150

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
MEDIATION:				
Applications for Mediation Services	247	243	200	200
Cases to Mediation	88	92	80	80
Prescribed Burn Plans/acres	30/6,472	75/4,779	12/3,000	12/3,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	56/390	35/682	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	67/938	60/884	125/1,800	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	200	200	200	200
Rural Community Fire Grants (Grants/\$)	67/\$255,552	87/\$307,354	70/\$275,000	70/\$275,000
Pieces of Excess Property Acquired	2	10	10	200

# AGRICULTURE

## 032 Agricultural Development & Promotion

**Mission:**

Agricultural Development Division -

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

Division of Resource Conservation & Forestry -

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,240,589	\$ 1,284,351	\$ 1,304,315	\$ 1,304,315	\$ 1,304,315	\$ 0
Federal Funds	985,996	1,143,877	1,557,064	1,557,064	1,557,064	0
Other Funds	0	3,835	323,567	323,567	323,567	0
<b>Total</b>	<b>\$ 2,226,586</b>	<b>\$ 2,432,063</b>	<b>\$ 3,184,946</b>	<b>\$ 3,184,946</b>	<b>\$ 3,184,946</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,328,481	\$ 1,282,484	\$ 1,469,910	\$ 1,469,910	\$ 1,469,910	\$ 0
Operating Expenses	898,104	1,149,579	1,715,036	1,715,036	1,715,036	0
<b>Total</b>	<b>\$ 2,226,586</b>	<b>\$ 2,432,063</b>	<b>\$ 3,184,946</b>	<b>\$ 3,184,946</b>	<b>\$ 3,184,946</b>	<b>\$ 0</b>
Staffing Level FTE:	20.6	19.5	23.0	23.0	23.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Division of Resource Conservation & Forestry				0
<b>Conservation Programs:</b>				
Loans to Conservation Districts (New)	1/\$45,585	1/\$39,890	3/\$60,000	2/\$45,000
Loans to Conservation Districts (Active)	8/\$103,878	8/\$110,505	11/\$100,000	11/\$100,000
Conservation Grants to Districts (Active)	58/\$908,088	54/\$1,026,763	48/\$950,000	50/\$1,000,000
Grant Related Assists to Districts	438	626	600	600
Non-Grant Related Assists to Districts	48	109	100	100
Soil Conservation Award Recipients	2	3	9	9
<b>Urban Forestry:</b>				
Community Forestry Assists	218	223	230	240
Shade Trees Assists (Sick-tree Calls)	272	306	330	350
Community Forestry Challenge Awards	9/\$13,100	11/\$14,800	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	33/466,773	34/\$485,317	35/\$495,000	36/\$500,000
Tree Campus	4	4	5	5
SD Big Tree Register	289	289	289	289
Arbor Day Essay Contest Participants	1,141	998	1,250	1,270
Arbor Day Poster Contest Participants	725	817	775	800
<b>Forest Health:</b>				
Insect and Disease Individual Assists	412	1,072	900	900
Pest Reports -Insect/Disease	55	40	50	50
Pest Surveys	66	71	66	66
Workshops/Training Sessions	14	19	10	10
<b>Emerald Ash Borer Efforts:</b>				

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
EAB Traps Set Up	32	36	40	40
EAB Workshops/attendees	5/550	16/650	6/600	6/600
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	160	163	220	220
Wildlife Habitat/Windbreaks (Projects/Acres)	4/3	3/8	10/15	10/15
Shelterbelt Renovations (Projects/Acres)	0/0	13/10	20/15	20/15
Workshops/Training Sessions - Agroforestry	4/1,070	4/98	6/1,800	6/1,800
Forest Management:				
Forestry Management Assists	204	245	200	200
Non-commercial Thinning Prepared (Acres)	451	333	450	450
Non-commercial Thinning Completed (Acres)	399	275	450	450
Tree Farm Inspections	9	21	15	15
Tree Farm Program (Tree Farms)	122	129	130	135
Forest Utilization Assists	3	2	10	10
Forest Stewardship Program:				
Stewardship Assists	364	497	400	400
Stewardship Plans (New / Revised)	1,594/7,943	6,238/1,970	1,000	1,000
Total Current Stewardship Plans (Acres)	40,333	47,260	50,000	50,000
Workshops / Training Sessions: (Landowners)	2/65	2/50	3/100	3/100
NRCS - EQIP Plans: (Prepared / Acre)	19/350	16/231	15/400	15/400
General Forestry Assistance:				
Information & Education (Seat Hours)	3,208	2,205	2,750	2,750

# AGRICULTURE

## 033 Animal Industry Board

### Mission:

To prevent the introduction or widespread transmission of animal diseases by requirement of certificates of veterinary inspection, import permits and appropriate testing or vaccination of imported animals; To administer disease surveillance, control and eradication programs; To detect and respond to foreign, emerging, and zoonotic animal diseases; To provide animal identification systems for the benefit of animal health, public health and food safety; To regulate livestock auction markets and livestock dealers by inspection, licensing and bonding; To regulate rendering plants and ensure the proper disposal of dead animals; To enforce animal neglect laws for livestock; To permit the possession of captive nondomestic mammals under conditions that will ensure safety of humans and other animals; and to administer the South Dakota Meat Inspection Program as "equal to" Federal Meat Inspection Program to protect the consumers of South Dakota.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,116,495	\$ 2,073,089	\$ 2,302,686	\$ 2,302,686	\$ 2,302,686	\$ 0
Federal Funds	1,122,657	1,237,603	1,849,613	1,849,613	1,849,613	0
Other Funds	670	6,695,277	3,652,858	3,654,199	3,654,199	1,341
<b>Total</b>	<b>\$ 3,239,822</b>	<b>\$ 10,005,969</b>	<b>\$ 7,805,157</b>	<b>\$ 7,806,498</b>	<b>\$ 7,806,498</b>	<b>\$ 1,341</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,727,529	\$ 2,735,610	\$ 3,225,770	\$ 3,225,770	\$ 3,225,770	\$ 0
Operating Expenses	512,293	7,270,359	4,579,387	4,580,728	4,580,728	1,341
<b>Total</b>	<b>\$ 3,239,822</b>	<b>\$ 10,005,969</b>	<b>\$ 7,805,157</b>	<b>\$ 7,806,498</b>	<b>\$ 7,806,498</b>	<b>\$ 1,341</b>
Staffing Level FTE:	39.3	38.7	41.0	41.0	41.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Rendering Plant License*	150	200	125	125
Livestock Dealer License*	7,350	13,250	12,000	12,000
Auction Agency Inspection 90% of Fees**	828,472	803,005	750,000	750,000
Auction Agency 10% of Fees***	92,008	89,224	84,000	84,000
Auction Agency License***	2,900	2,800	3,100	3,100
Veterinary Medical Exam Board*	35,000	35,000	35,000	35,000
Nondomestic Animal Permits*	5,100	4,990	5,000	5,000
Meat Establishment License*	7,430	12,230	10,000	10,000
Federal/State Meat Inspection	867,661	865,855	900,000	900,000
Emergency Preparedness			14,000	14,000
Animal Identification	89,398	88,398	88,398	88,398
Animal Health Ntnl Surveillance/Response	119,968	154,968	119,968	119,968
Other - Invest, Vet Tuition, Other Disease	214,238	156,257	105,000	105,000
<b>Total</b>	<b>2,269,675</b>	<b>2,226,177</b>	<b>2,126,591</b>	<b>2,126,591</b>

\*Revenue Deposited in State General Fund

\*\*Deposited to Reimburse Inspecting Veterinarians

\*\*\*Livestock Disease Emergency Fund

### PERFORMANCE INDICATORS

<b>LIVESTOCK DISEASE CONTROL:</b>				
Number of Cattle Backtagged	407,142	336894	400,000	400000
Sheep Flocks Enrolled in Scrapie Plan	5	5	5	0
Brucellosis Ovis Free Sheep Flocks	16	16	25	25
Number of Livestock Neglect Investigations	58	80	90	90
Captive Nondomestic Animal Permits	69	66	70	70
Number of Dealers Licensed	241	236	240	240
<b>MEAT INSPECTION:</b>				
Tons Federal /State Inspected Purchased Product	1,465	1572	2,000	2000
Tons HACCP Product Inspected at State Plants	1,222	1209	3000	3000
Total Tons Processed (Inspected/Custom)	9,754	14668	15000	15000
Animals Slaughtered in State Establishments	40,363	31813	50000	50000
Slaughter Processing Custom Meat	80	84	80	80

	<u>ACTUAL FY 2018</u>	<u>ACTUAL FY 2019</u>	<u>ESTIMATED FY 2020</u>	<u>ESTIMATED FY 2021</u>
<b>PERFORMANCE INDICATORS</b>				
Retail Meat Processing Establishments	217	217	220	220

# AGRICULTURE

## 0341 American Dairy Association - Info

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,716,454	2,716,564	2,750,225	3,066,525	3,066,525	316,300
<b>Total</b>	<b>\$ 2,716,454</b>	<b>\$ 2,716,564</b>	<b>\$ 2,750,225</b>	<b>\$ 3,066,525</b>	<b>\$ 3,066,525</b>	<b>\$ 316,300</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,716,454	2,716,564	2,750,225	3,066,525	3,066,525	316,300
<b>Total</b>	<b>\$ 2,716,454</b>	<b>\$ 2,716,564</b>	<b>\$ 2,750,225</b>	<b>\$ 3,066,525</b>	<b>\$ 3,066,525</b>	<b>\$ 316,300</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Dairy Assessment	2,643,169	2,740,723	2,896,900	3,128,700
Investment Council Interest	3,453	3,600	3,600	3,600
<b>Total</b>	<b>2,646,622</b>	<b>2,744,323</b>	<b>2,900,500</b>	<b>3,132,300</b>



# AGRICULTURE

## 0342 Wheat Commission - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,451,256	1,732,256	1,829,748	1,667,766	1,667,766	( 161,982 )
<b>Total</b>	<b>\$ 1,451,256</b>	<b>\$ 1,732,256</b>	<b>\$ 1,829,748</b>	<b>\$ 1,667,766</b>	<b>\$ 1,667,766</b>	<b>(\$ 161,982)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 172,256	\$ 173,256	\$ 257,422	\$ 253,191	\$ 253,191	(\$ 4,231)
Operating Expenses	1,279,000	1,559,000	1,572,326	1,414,575	1,414,575	( 157,751 )
<b>Total</b>	<b>\$ 1,451,256</b>	<b>\$ 1,732,256</b>	<b>\$ 1,829,748</b>	<b>\$ 1,667,766</b>	<b>\$ 1,667,766</b>	<b>(\$ 161,982)</b>
Staffing Level FTE:	2.0	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Wheat Assessment	1,522,663	1,381,415	1,369,725	1,665,000
Investment Council Interest	11,026	11,989	12,000	12,000
<b>Total</b>	<b>1,533,689</b>	<b>1,393,404</b>	<b>1,381,725</b>	<b>1,677,000</b>

# AGRICULTURE

## 0343 Oilseeds Council - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	326,427	268,800	365,776	365,776	365,776	0
<b>Total</b>	<b>\$ 326,427</b>	<b>\$ 268,800</b>	<b>\$ 365,776</b>	<b>\$ 365,776</b>	<b>\$ 365,776</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,699	\$ 710	\$ 1,746	\$ 1,746	\$ 1,746	\$ 0
Operating Expenses	324,728	268,090	364,030	364,030	364,030	0
<b>Total</b>	<b>\$ 326,427</b>	<b>\$ 268,800</b>	<b>\$ 365,776</b>	<b>\$ 365,776</b>	<b>\$ 365,776</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Sunflower Assessment	318,749	340,408	300,000	275,000
Safflower Assessment	11,956	4,802	5,000	4,000
Canola Assessment	2,070	3,940	3,200	2,000
Flax Assessment	820	2,684	2,500	1,000
Investment Council Interest	8,341	8,430	8,000	8,000
<b>Total</b>	<b>341,936</b>	<b>360,264</b>	<b>318,700</b>	<b>290,000</b>
<b>PERFORMANCE INDICATORS</b>				
National Sunflower Associations Fund	\$205,000	\$173,931	\$175,000	\$160,000
Research Support	\$79,922	\$42,914	\$55,000	\$55,000
Grower Meetings	3	2	2	2
Maximum Refund Percentage	9.0%	9.0%	9.0%	9.0%

# AGRICULTURE

## 0344 Soybean Research & Promo Council - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,762,189	9,634,825	10,122,167	6,172,709	6,172,709	( 3,949,458 )
<b>Total</b>	<b>\$ 12,762,189</b>	<b>\$ 9,634,825</b>	<b>\$ 10,122,167</b>	<b>\$ 6,172,709</b>	<b>\$ 6,172,709</b>	<b>(\$ 3,949,458 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 381,915	\$ 337,093	\$ 558,083	\$ 532,155	\$ 532,155	(\$ 25,928 )
Operating Expenses	12,380,274	9,297,732	9,564,084	5,640,554	5,640,554	( 3,923,530 )
<b>Total</b>	<b>\$ 12,762,189</b>	<b>\$ 9,634,825</b>	<b>\$ 10,122,167</b>	<b>\$ 6,172,709</b>	<b>\$ 6,172,709</b>	<b>(\$ 3,949,458 )</b>
Staffing Level FTE:	5.9	4.6	8.0	8.0	8.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Soybean Assessment	4,372,500	4,327,079	2,800,000	4,000,000
Investment Council Interest	90,747	67,625	45,000	44,000
<b>Total</b>	<b>4,463,247</b>	<b>4,394,704</b>	<b>2,845,000</b>	<b>4,044,000</b>

<b>PERFORMANCE INDICATORS</b>				
Consumer Education and Promotion:				
Programs/Activities	9	9	8	8
Producer Education and Promotion:				
Programs/Activities	14	15	14	14
Research - SDSU	20	19	13	15

# AGRICULTURE

## 0345 Brand Board - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,137,378	1,968,479	2,430,674	2,320,425	2,320,425	( 110,249 )
<b>Total</b>	<b>\$ 2,137,378</b>	<b>\$ 1,968,479</b>	<b>\$ 2,430,674</b>	<b>\$ 2,320,425</b>	<b>\$ 2,320,425</b>	<b>(\$ 110,249 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,661,073	\$ 1,638,684	\$ 1,889,864	\$ 1,756,215	\$ 1,756,215	(\$ 133,649 )
Operating Expenses	476,305	329,794	540,810	564,210	564,210	23,400
<b>Total</b>	<b>\$ 2,137,378</b>	<b>\$ 1,968,479</b>	<b>\$ 2,430,674</b>	<b>\$ 2,320,425</b>	<b>\$ 2,320,425</b>	<b>(\$ 110,249 )</b>
Staffing Level FTE:	29.2	28.2	33.0	33.0	33.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Brand Inspections	1,769,959	1,630,000	1,630,000	1,630,000
<b>Total</b>	<b>1,769,959</b>	<b>1,630,000</b>	<b>1,630,000</b>	<b>1,630,000</b>
<b>PERFORMANCE INDICATORS</b>				
Brand Licenses	955	400	400	0
Brand Transfers	631	600	1,200	0
Livestock Inspected	1,754,269	1,650,000	1,670,000	0
Arrests	1	2	2	0
Livestock Missing/Stolen	654	350	350	0
Livestock Recovered	602	300	300	0

# AGRICULTURE

## 0346 Corn Utilization Council - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,200,646	5,698,856	8,475,439	6,625,439	6,625,439	( 1,850,000 )
<b>Total</b>	<b>\$ 7,200,646</b>	<b>\$ 5,698,856</b>	<b>\$ 8,475,439</b>	<b>\$ 6,625,439</b>	<b>\$ 6,625,439</b>	<b>(\$ 1,850,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 92,405	\$ 91,602	\$ 125,276	\$ 125,276	\$ 125,276	\$ 0
Operating Expenses	7,108,241	5,607,254	8,350,163	6,500,163	6,500,163	( 1,850,000 )
<b>Total</b>	<b>\$ 7,200,646</b>	<b>\$ 5,698,856</b>	<b>\$ 8,475,439</b>	<b>\$ 6,625,439</b>	<b>\$ 6,625,439</b>	<b>(\$ 1,850,000 )</b>
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Corn Checkoff Assessment (Net of Refunds)	6,018,396	5,657,075	5,000,000	5,000,000
Interest Earned	12,004	135,429	50,000	50,000
<b>Total</b>	<b>6,030,400</b>	<b>5,792,504</b>	<b>5,050,000</b>	<b>5,050,000</b>
<b>PERFORMANCE INDICATORS</b>				
Education/Promotion Activities	40	34	30	25
Value-Added/Industry	10	10	10	0
Refunds	\$621,910	4630,000	\$800,000	\$800,000

# AGRICULTURE

## 0347 Board of Veterinary Med Examiners - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	50,653	45,750	59,415	59,415	59,415	0
<b>Total</b>	<b>\$ 50,653</b>	<b>\$ 45,750</b>	<b>\$ 59,415</b>	<b>\$ 59,415</b>	<b>\$ 59,415</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,033	\$ 452	\$ 2,761	\$ 2,761	\$ 2,761	\$ 0
Operating Expenses	49,620	45,298	56,654	56,654	56,654	0
<b>Total</b>	<b>\$ 50,653</b>	<b>\$ 45,750</b>	<b>\$ 59,415</b>	<b>\$ 59,415</b>	<b>\$ 59,415</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Examination Fees	3,075	3,225	4,500	45,000
New License Fees	2,150	3,300	2,500	5,000
Renewal Fees	18,250	62,500	25,000	65,000
Materials Sold	3,700	3,350	3,500	3,500
Interest Income	1,873	2,101	2,500	2,500
Corporation Renewal Fees	600	580	600	600
New Corporation Fees	100	150	150	150
Technician Registration Fee	555	540	600	600
Vet Other Receipts	958	200	1,000	1,000
Technician Renewal Fee	525	765	700	700
<b>Total</b>	<b>31,786</b>	<b>76,711</b>	<b>41,050</b>	<b>124,050</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	150	740	150	800
New Licenses	41	43	55	55
Veterinarians Licensed in SD	892	783	850	850
State Jurisprudence Examination Administered	1	0	0	0
Complaints Received/Investigated/Resolved	4/4/4	3/3/3	8/8/8	8/8/8
Inquiries Received and Answered	650	650	650	650
Board Meetings Held	4	3	4	4
Vet Corporations Registered	62	58	65	65
Veterinary Technicians Registered	142	144	140	140

# AGRICULTURE

## 0348 Pulse Crops Council - Info

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	31,611	9,458	28,477	40,840	40,840	12,363
<b>Total</b>	<b>\$ 31,611</b>	<b>\$ 9,458</b>	<b>\$ 28,477</b>	<b>\$ 40,840</b>	<b>\$ 40,840</b>	<b>\$ 12,363</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,421	\$ 258	\$ 1,245	\$ 1,340	\$ 1,340	\$ 95
Operating Expenses	30,190	9,199	27,232	39,500	39,500	12,268
<b>Total</b>	<b>\$ 31,611</b>	<b>\$ 9,458</b>	<b>\$ 28,477</b>	<b>\$ 40,840</b>	<b>\$ 40,840</b>	<b>\$ 12,363</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Pulse Crop Fund	30,877	35,000	35,000	20,000
Interest	2,420	2,000	2,000	2,500
Reserve Transfer				19,000
<b>Total</b>	<b>33,297</b>	<b>37,000</b>	<b>37,000</b>	<b>41,500</b>

# AGRICULTURE

## 035 State Fair

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 323,564	\$ 323,563	\$ 323,722	\$ 323,722	\$ 323,722	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,252,938	3,976,910	3,279,881	3,479,881	3,479,881	200,000
<b>Total</b>	<b>\$ 3,576,502</b>	<b>\$ 4,300,473</b>	<b>\$ 3,603,603</b>	<b>\$ 3,803,603</b>	<b>\$ 3,803,603</b>	<b>\$ 200,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 955,911	\$ 1,072,617	\$ 987,542	\$ 987,542	\$ 987,542	\$ 0
Operating Expenses	2,620,591	3,227,857	2,616,061	2,816,061	2,816,061	200,000
<b>Total</b>	<b>\$ 3,576,502</b>	<b>\$ 4,300,473</b>	<b>\$ 3,603,603</b>	<b>\$ 3,803,603</b>	<b>\$ 3,803,603</b>	<b>\$ 200,000</b>
Staffing Level FTE:	20.3	22.1	19.5	19.5	19.5	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Gate Admissions	461,844	478,279	450,000	450,000
Grand Stand Attractions	609,673	948,472	835,000	885,000
Carnival	194,944	206,734	200,000	200,000
Concessions / Vendor Rent	323,845	347,952	300,000	300,000
Entry Fees	96,769	110,083	110,000	110,000
Beer Sales	375,181	425,112	375,000	400,000
Camping	282,081	349,254	300,000	320,000
Parking	28,726	36,366	30,000	30,000
Miscellaneous	943,628	875,000	800,000	820,000
<b>Total</b>	<b>3,316,691</b>	<b>3,777,252</b>	<b>3,400,000</b>	<b>3,515,000</b>

<b>PERFORMANCE INDICATORS</b>				
State Fair Attendance	211,843	217,231	218,000	21,8000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,044/5,632	1,167/5,611	1,200/5,620	1,200/5,611
Education Exhibitors / Entries	90/5,306	111/6,342	115/6,400	115/6,400
4-H Exhibits	13,032	13,220	13,250	13,250
FFA Entries	1,126	1,440	1,450	1,450
Static Exhibitors / Entries	498/3,835	490/3,848	500/3,860	500/3,860
Campers	1,955	1,984	2,000	2,000
Vendors	435	424	435	435
Off Season Event Days	254	231	250	250



# TOURISM

## 04 TOURISM

**Mission:**

We work to maximize Tourism's impact on South Dakota's economy by increasing domestic and international travel to our state.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	787,516	716,746	879,260	879,260	879,260	0
Other Funds	16,387,424	15,875,920	17,238,683	18,112,802	18,112,802	874,119
<b>Total</b>	<b>\$ 17,174,940</b>	<b>\$ 16,592,665</b>	<b>\$ 18,117,943</b>	<b>\$ 18,992,062</b>	<b>\$ 18,992,062</b>	<b>\$ 874,119</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,031,409	\$ 2,196,216	\$ 2,445,543	\$ 2,445,543	\$ 2,445,543	0
Operating Expenses	15,143,531	14,396,449	15,672,400	16,546,519	16,546,519	874,119
<b>Total</b>	<b>\$ 17,174,940</b>	<b>\$ 16,592,665</b>	<b>\$ 18,117,943</b>	<b>\$ 18,992,062</b>	<b>\$ 18,992,062</b>	<b>\$ 874,119</b>
Staffing Level FTE:	29.8	35.4	37.7	37.7	37.7	0.0

# TOURISM

## 0420 Tourism

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	15,436,959	15,038,483	16,227,872	17,038,036	17,038,036	810,164
<b>Total</b>	<b>\$ 15,436,959</b>	<b>\$ 15,038,483</b>	<b>\$ 16,227,872</b>	<b>\$ 17,038,036</b>	<b>\$ 17,038,036</b>	<b>\$ 810,164</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,760,078	\$ 1,924,200	\$ 2,102,507	\$ 2,102,507	\$ 2,102,507	\$ 0
Operating Expenses	13,676,881	13,114,283	14,125,365	14,935,529	14,935,529	810,164
<b>Total</b>	<b>\$ 15,436,959</b>	<b>\$ 15,038,483</b>	<b>\$ 16,227,872</b>	<b>\$ 17,038,036</b>	<b>\$ 17,038,036</b>	<b>\$ 810,164</b>
Staffing Level FTE:	26.8	32.4	33.7	33.7	33.7	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Promotion Tax	11,262,947	12,008,530	12,622,788	13,479,367
Gaming	3,242,285	3,100,568	3,142,867	3,208,669
Co-op Revolving	402,718	234,854	320,000	320,000
Investment Council Interest	35,668	42,058	30,000	30,000
<b>Total</b>	<b>14,943,618</b>	<b>15,386,010</b>	<b>16,115,655</b>	<b>17,038,036</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$2.59B	\$2.65B	\$2.71B	\$2.76B
Total Visitation (millions)	13.85M	14.10M	14.31M	14.52M
Employment (Direct & Indirect)	53,894	54,723	55,570	55,822
Government Revenue Generated	\$290M	\$298M	\$304M	\$310M
Visitor Spending (in billions)	\$3.88B	\$3.98B	\$4.06B	\$4.14B

# TOURISM

## 0441 Arts

### Mission:

The South Dakota Arts Council is a state agency serving South Dakotans and their communities through the arts. Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	787,516	716,746	879,260	879,260	879,260	0
Other Funds	950,465	837,437	1,010,811	1,074,766	1,074,766	63,955
<b>Total</b>	<b>\$ 1,737,981</b>	<b>\$ 1,554,182</b>	<b>\$ 1,890,071</b>	<b>\$ 1,954,026</b>	<b>\$ 1,954,026</b>	<b>\$ 63,955</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 271,331	\$ 272,016	\$ 343,036	\$ 343,036	\$ 343,036	0
Operating Expenses	1,466,650	1,282,166	1,547,035	1,610,990	1,610,990	63,955
<b>Total</b>	<b>\$ 1,737,981</b>	<b>\$ 1,554,182</b>	<b>\$ 1,890,071</b>	<b>\$ 1,954,026</b>	<b>\$ 1,954,026</b>	<b>\$ 63,955</b>
Staffing Level FTE:	3.0	3.0	4.0	4.0	4.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Promotion Tax	903,561	930,627	1,006,468	1,074,766
<b>Total</b>	<b>903,561</b>	<b>930,627</b>	<b>1,006,468</b>	<b>1,074,766</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Co-Sponsored Events	7,790	7,845	7,750	7,750
Attendance at Co-Sponsored Events	1,032,612	1,039,840	1,027,242	1,050,000
Total Grants/Projects	474	477	472	475
Artists Served	9,290	9,355	9,242	9,300
Artists in Schools Residency - Weeks	201	212	204	205
Youth Served	326,011	328,293	324,316	326,500
Touring Arts Bookings	203	204	201	203
Touring Arts Attendance	83,939	84,527	83,503	84,000
Fund for Grants & Special Projects	\$1.36M	\$1.37M	\$1.35M	\$1.36M
Local Matching Funds	\$19.5M	\$19.6M	\$19.4M	\$19.5M

# GAME, FISH, AND PARKS

## 06 GAME, FISH, AND PARKS

**Mission:**

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,317,898	\$ 6,206,091	\$ 6,354,166	\$ 6,447,026	\$ 6,343,397	(\$ 10,769 )
Federal Funds	24,820,964	25,288,879	27,905,934	26,851,199	26,851,199	( 1,054,735 )
Other Funds	57,919,893	60,391,867	62,006,732	65,484,010	65,572,588	3,565,856
Total	<u>\$ 89,058,755</u>	<u>\$ 91,886,837</u>	<u>\$ 96,266,832</u>	<u>\$ 98,782,235</u>	<u>\$ 98,767,184</u>	<u>\$ 2,500,352</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 33,182,813	\$ 33,144,178	\$ 35,275,935	\$ 35,481,204	\$ 35,466,153	\$ 190,218
Operating Expenses	55,875,942	58,742,659	60,990,897	63,301,031	63,301,031	2,310,134
Total	<u>\$ 89,058,755</u>	<u>\$ 91,886,837</u>	<u>\$ 96,266,832</u>	<u>\$ 98,782,235</u>	<u>\$ 98,767,184</u>	<u>\$ 2,500,352</u>
Staffing Level FTE:	570.8	570.0	580.9	583.9	583.9	3.0

# GAME, FISH, AND PARKS

## 0601 Administration

### Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 968,570	\$ 965,142	\$ 976,152	\$ 1,077,117	\$ 973,488	(\$ 2,664 )
Federal Funds	0	0	0	0	0	0
Other Funds	3,011,312	3,016,831	3,524,149	3,524,149	3,612,727	88,578
<b>Total</b>	<b>\$ 3,979,882</b>	<b>\$ 3,981,973</b>	<b>\$ 4,500,301</b>	<b>\$ 4,601,266</b>	<b>\$ 4,586,215</b>	<b>\$ 85,914</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,088,764	\$ 2,082,556	\$ 2,397,345	\$ 2,500,974	\$ 2,485,923	\$ 88,578
Operating Expenses	1,891,118	1,899,417	2,102,956	2,100,292	2,100,292	( 2,664 )
<b>Total</b>	<b>\$ 3,979,882</b>	<b>\$ 3,981,973</b>	<b>\$ 4,500,301</b>	<b>\$ 4,601,266</b>	<b>\$ 4,586,215</b>	<b>\$ 85,914</b>
Staffing Level FTE:	26.0	25.8	27.6	28.6	28.6	1.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Engineering:				
Projects Greater/Less than \$15,000	120/17	120/11	120/10	120/10
Consultant Contracts	23	19	20	20
Section 10-404 Permits	11	12	10	10

# GAME, FISH, AND PARKS

## 0610 Wildlife - Info

### Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	17,635,848	16,795,936	18,713,963	18,816,078	18,816,078	102,115
Other Funds	29,263,506	30,739,711	32,031,113	32,467,096	32,467,096	435,983
<b>Total</b>	<b>\$ 46,899,353</b>	<b>\$ 47,535,647</b>	<b>\$ 50,745,076</b>	<b>\$ 51,283,174</b>	<b>\$ 51,283,174</b>	<b>\$ 538,098</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,552,170	\$ 19,523,893	\$ 20,520,834	\$ 20,622,474	\$ 20,622,474	\$ 101,640
Operating Expenses	27,347,183	28,011,755	30,224,242	30,660,700	30,660,700	436,458
<b>Total</b>	<b>\$ 46,899,353</b>	<b>\$ 47,535,647</b>	<b>\$ 50,745,076</b>	<b>\$ 51,283,174</b>	<b>\$ 51,283,174</b>	<b>\$ 538,098</b>
Staffing Level FTE:	291.9	296.5	294.0	296.0	296.0	2.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Game, Fish, and Parks' Fund:				
License Sales	28,303,483	29,101,744	28,300,000	30,110,000
Interest	196,564	197,608	150,000	100,000
Rent - Department Property	237,369	226,113	200,000	200,000
Miscellaneous Receipts	619,998	819,393	700,000	700,000
Animal Damage Control Fund:				
Counties	302,516	313,363	300,000	300,000
Game, Fish, and Parks' Fund	1,320,228	2,608,516	1,500,000	1,600,000
Other	33,772	34,718	25,000	250,000
<b>Total</b>	<b>31,013,930</b>	<b>33,301,455</b>	<b>31,175,000</b>	<b>33,260,000</b>

<b>PERFORMANCE INDICATORS</b>				
Taxes Paid	\$1,454,543	\$1,531,289	\$1,535,000	\$1,535,000
Acres of Public Land Managed	284,523	285,623	285,623	285,623
Acres of Trees and Shrubs Planted	64	29	30	30
Acres of Food and Cover Planted	3,538	3,456	4,000	4,000
Acres of Noxious Weed Controlled	10,630	15,972	16,000	16,000
Lakes and Streams Stocked	200	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	130	130	130	130
Creel Surveys Conducted	10	10	10	10
Warm/Cool Water Fish				
Eggs Collected	120,000,000	120,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	90/3/70,075	90/3/70,000	90/3/70,000	90/3/70,000
Cold Water Fish (Trout/Salmon)	250,000/320,000	250,000/320,000	250,000/320,000	250,000/320,000
Habitat and Access:				
Acres of Walk-In Areas	1,355,000	1,270,000	1,300,000	1,300,000
Acres of Woody Habitat	140	203	200	200
Acres of Food Plots	10,604	11,350	10,000	10,000

# GAME, FISH, AND PARKS

## 0612 Wildlife -Development/Improvement - Info

**Mission:**

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,552,350	2,775,570	1,427,250	1,957,750	1,957,750	530,500
Other Funds	1,479,785	904,775	600,750	604,750	604,750	4,000
<b>Total</b>	<b>\$ 3,032,135</b>	<b>\$ 3,680,344</b>	<b>\$ 2,028,000</b>	<b>\$ 2,562,500</b>	<b>\$ 2,562,500</b>	<b>\$ 534,500</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,032,135	3,680,344	2,028,000	2,562,500	2,562,500	534,500
<b>Total</b>	<b>\$ 3,032,135</b>	<b>\$ 3,680,344</b>	<b>\$ 2,028,000</b>	<b>\$ 2,562,500</b>	<b>\$ 2,562,500</b>	<b>\$ 534,500</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 0620 State Parks and Recreation

### Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,349,328	\$ 5,240,949	\$ 5,378,014	\$ 5,369,909	\$ 5,369,909	(\$ 8,105 )
Federal Funds	2,960,017	2,531,624	4,017,471	4,012,471	4,012,471	( 5,000 )
Other Funds	16,724,041	17,670,112	17,633,870	17,676,870	17,676,870	43,000
<b>Total</b>	<b>\$ 25,033,385</b>	<b>\$ 25,442,685</b>	<b>\$ 27,029,355</b>	<b>\$ 27,059,250</b>	<b>\$ 27,059,250</b>	<b>\$ 29,895</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,211,770	\$ 11,320,520	\$ 11,941,011	\$ 11,941,011	\$ 11,941,011	\$ 0
Operating Expenses	13,821,615	14,122,165	15,088,344	15,118,239	15,118,239	29,895
<b>Total</b>	<b>\$ 25,033,385</b>	<b>\$ 25,442,685</b>	<b>\$ 27,029,355</b>	<b>\$ 27,059,250</b>	<b>\$ 27,059,250</b>	<b>\$ 29,895</b>
Staffing Level FTE:	245.7	243.8	250.2	250.2	250.2	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Park Entrance License Receipts	8,200,162	7,959,618	8,000,000	9,413,500
Camping Receipts	9,191,622	8,729,933	8,730,000	10,310,795
Picnic Shelter Reservations	14,262	13,421	15,000	15,000
Motorboat Fuel	1,989,517	1,989,557	1,989,000	1,990,000
Boat License	1,690,413	1,739,815	1,700,000	1,750,000
Timber Sales	533,543	38,219		
Bison Sales	663,913	720,307	700,000	700,000
Big Game Licenses	123,724	124,528	120,000	125,000
Promotion Fees	552,035	535,559	552,200	620,000
Miscellaneous	731,226	745,107	730,000	730,000
<b>Total</b>	<b>23,690,417</b>	<b>22,596,064</b>	<b>22,536,200</b>	<b>25,654,295</b>

<b>PERFORMANCE INDICATORS</b>				
<b>Visitations:</b>				
Custer State Park	1,937,129	8,877,364	2,000,000	1,900,000
Nature Areas	124,938	112,025	140,000	140,000
Lakeside Use Areas	1,114,271	934,078	1,000,000	1,000,000
<b>Total Visitations</b>	<b>7,646,131</b>	<b>7,298,423</b>	<b>7,643,000</b>	<b>7,600,000</b>
Camping Units (Nights of Camping)	335,720	318,175	335,000	335,000
Annual Park Entrance License	131,343	121,177	131,000	131,000
Daily Park Entrance License	350,943	347,128	350,000	350,000
CSP Bison Over Winter/Sold at Auction	900/250	900/250	900/320	900/320



# GAME, FISH, AND PARKS

## 0621 State Parks and Recreation - Dev/Imp

**Mission:**

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,672,750	3,185,750	3,747,250	2,064,900	2,064,900	( 1,682,350 )
Other Funds	6,531,750	7,161,102	6,840,625	9,834,920	9,834,920	2,994,295
<b>Total</b>	<b>\$ 9,204,500</b>	<b>\$ 10,346,852</b>	<b>\$ 10,587,875</b>	<b>\$ 11,899,820</b>	<b>\$ 11,899,820</b>	<b>\$ 1,311,945</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	9,204,500	10,346,852	10,587,875	11,899,820	11,899,820	1,311,945
<b>Total</b>	<b>\$ 9,204,500</b>	<b>\$ 10,346,852</b>	<b>\$ 10,587,875</b>	<b>\$ 11,899,820</b>	<b>\$ 11,899,820</b>	<b>\$ 1,311,945</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 0622 Snowmobile Trails - Info

### Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	909,501	899,335	1,376,225	1,376,225	1,376,225	0
<b>Total</b>	<b>\$ 909,501</b>	<b>\$ 899,335</b>	<b>\$ 1,376,225</b>	<b>\$ 1,376,225</b>	<b>\$ 1,376,225</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 330,109	\$ 217,209	\$ 416,745	\$ 416,745	\$ 416,745	\$ 0
Operating Expenses	579,391	682,125	959,480	959,480	959,480	0
<b>Total</b>	<b>\$ 909,501</b>	<b>\$ 899,335</b>	<b>\$ 1,376,225</b>	<b>\$ 1,376,225</b>	<b>\$ 1,376,225</b>	<b>\$ 0</b>
Staffing Level FTE:	7.2	4.0	9.1	9.1	9.1	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Gas Tax Refunds	399,245	382,935	406,805	406,805
Snowmobile License	110,697	109,271	113,000	113,000
3% Initial Registration Fee	249,344	282,313	282,000	282,000
Interest	15,878	13,249	12,000	12,000
Five-Day Permits	23,960	17,560	17,000	17,000
Contract Grooming	18,420	15,000	15,000	15,000
Other	43,147	37,403	35,000	35,000
<b>Total</b>	<b>860,691</b>	<b>857,731</b>	<b>880,805</b>	<b>880,805</b>

<b>PERFORMANCE INDICATORS</b>				
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,619	1,585	1,463	1,400
Grant-in-Aid Agreements - Sponsors	15	15	15	15
Grooming Machines Operating	18	18	18	18

# TRIBAL RELATIONS

## 07 TRIBAL RELATIONS

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 650,488	\$ 559,530	\$ 697,384	\$ 697,384	\$ 697,384	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	26,843	51,441	46,000	46,000	46,000	0
Total	<u>\$ 677,331</u>	<u>\$ 610,972</u>	<u>\$ 743,384</u>	<u>\$ 743,384</u>	<u>\$ 743,384</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 501,153	\$ 419,304	\$ 544,306	\$ 544,306	\$ 544,306	\$ 0
Operating Expenses	176,178	191,668	199,078	199,078	199,078	0
Total	<u>\$ 677,331</u>	<u>\$ 610,972</u>	<u>\$ 743,384</u>	<u>\$ 743,384</u>	<u>\$ 743,384</u>	<u>\$ 0</u>
Staffing Level FTE:	6.6	5.0	7.0	7.0	7.0	0.0

# TRIBAL RELATIONS

## 0710 Office of Tribal Relations

### Mission:

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 650,488	\$ 559,530	\$ 697,384	\$ 697,384	\$ 697,384	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	26,843	51,441	46,000	46,000	46,000	0
<b>Total</b>	<b>\$ 677,331</b>	<b>\$ 610,972</b>	<b>\$ 743,384</b>	<b>\$ 743,384</b>	<b>\$ 743,384</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 501,153	\$ 419,304	\$ 544,306	\$ 544,306	\$ 544,306	\$ 0
Operating Expenses	176,178	191,668	199,078	199,078	199,078	0
<b>Total</b>	<b>\$ 677,331</b>	<b>\$ 610,972</b>	<b>\$ 743,384</b>	<b>\$ 743,384</b>	<b>\$ 743,384</b>	<b>\$ 0</b>
Staffing Level FTE:	6.6	5.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Tribal Relations Day Donations	10,250	6,250	5,000	5,000
Indian Education Summit Fees	13,500	15,000	15,000	15,000
<b>Total</b>	<b>23,750</b>	<b>21,250</b>	<b>20,000</b>	<b>20,000</b>

<b>PERFORMANCE INDICATORS</b>				
National/Regional/State Tribal Meetings Attendance/Involvement:				
State - Tribal Relations Committee	3	3	3	3
SD Board on Geographic Names (SDBGN)	2	2	2	2
Great Plains Regional Tribal Chairman Assn.	2	2	2	2
Great Plains Tribal Chairmans Health Board	2	2	2	2
Tribal Leaders Summit	0	0	1	1
Native American Fish & Wildlife Society	1	2	2	2
Governors Interstate Indian Council	6	10	8	8
Tribal Education Meetings	7	7	7	7
Governor's Reservation Visits	3	3	3	3
Facilitated Intergovernmental Meetings	110	100	100	100
Inter-Agency Meetings with State Partners	169	100	100	100
Inter-Agency Meetings with Federal Partners	15	20	15	15
Tribal Outreach Meetings	121	145	130	130

# SOCIAL SERVICES

## 08 SOCIAL SERVICES

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 373,496,848	\$ 369,945,618	\$ 410,166,346	\$ 429,261,960	\$ 419,738,584	\$ 9,572,238
Federal Funds	491,192,886	510,606,688	621,230,866	645,438,132	640,429,129	19,198,263
Other Funds	6,394,973	6,584,002	9,607,975	9,627,645	9,615,475	7,500
<b>Total</b>	<b>\$ 871,084,707</b>	<b>\$ 887,136,308</b>	<b>\$ 1,041,005,187</b>	<b>\$ 1,084,327,737</b>	<b>\$ 1,069,783,188</b>	<b>\$ 28,778,001</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 94,619,735	\$ 93,907,858	\$ 108,795,306	\$ 109,400,288	\$ 108,910,895	\$ 115,589
Operating Expenses	776,464,972	793,228,450	932,209,881	974,927,449	960,872,293	28,662,412
<b>Total</b>	<b>\$ 871,084,707</b>	<b>\$ 887,136,308</b>	<b>\$ 1,041,005,187</b>	<b>\$ 1,084,327,737</b>	<b>\$ 1,069,783,188</b>	<b>\$ 28,778,001</b>
Staffing Level FTE:	1,489.6	1,468.5	1,561.3	1,562.3	1,562.3	1.0

# SOCIAL SERVICES

## 081 Administration

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,461,054	\$ 9,189,103	\$ 9,515,660	\$ 9,529,728	\$ 9,379,728	(\$ 135,932)
Federal Funds	11,510,192	10,910,374	17,281,095	17,267,027	17,267,027	( 14,068)
Other Funds	62	52	20,697	20,697	20,697	0
<b>Total</b>	<b>\$ 20,971,308</b>	<b>\$ 20,099,529</b>	<b>\$ 26,817,452</b>	<b>\$ 26,817,452</b>	<b>\$ 26,667,452</b>	<b>(\$ 150,000)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,670,866	\$ 8,570,960	\$ 10,592,542	\$ 10,592,542	\$ 10,592,542	\$ 0
Operating Expenses	12,300,442	11,528,568	16,224,910	16,224,910	16,074,910	( 150,000)
<b>Total</b>	<b>\$ 20,971,308</b>	<b>\$ 20,099,529</b>	<b>\$ 26,817,452</b>	<b>\$ 26,817,452</b>	<b>\$ 26,667,452</b>	<b>(\$ 150,000)</b>
Staffing Level FTE:	163.6	161.2	175.2	175.2	175.2	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
<b>ADMINISTRATIVE HEARINGS:</b>				
Fair Hearings Requested	444	449	450	450
Fair Hearings Held	161	197	200	200
<b>LEGAL SERVICES:</b>				
Abuse & Neglect (civil)	4	2	3	3
Adoption Preference hearings	9	10	10	10
Admin. Appeals of Fair Hearing / Decisions	76/4	60/1	62/3	62/3
SD Supreme Court Appeals	35	41	35	35
Recoveries / Welfare Fraud	15	12	12	12
<b>RECOVERIES and INVESTIGATIONS:</b>				
<b>Fraud Investigation Activity:</b>				
Fraud Investigations Completed	1,469	1,394	1,436	1,479
Tips Completed	480	698	719	741
Tips Substantiated	286	334	344	354
<b>Fraud and Nonfraud Recovery Activity:</b>				
Total Dollars Recovered	\$9,589,874	\$10,353,248	\$10,663,845	\$10,983,760

# SOCIAL SERVICES

## 082 Economic Assistance

### Mission:

The Division of Economic Assistance promotes the wellbeing of and provides supports to achieve self-sufficiency of families, children, individuals, elderly, and persons with disabilities by providing medical, nutritional, and financial services and through assessment and referral to other state, federal, and local resources. The Division of Economic Assistance provides eligibility determinations for programs and includes Medicaid and the Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Low-Income Energy Assistance Program (LIEAP), and the Weatherization Program.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 24,859,790	\$ 25,682,977	\$ 26,803,552	\$ 27,135,889	\$ 26,410,960	(\$ 392,592 )
Federal Funds	48,486,894	47,711,952	78,006,075	77,898,667	77,898,667	( 107,408 )
Other Funds	50,254	37,555	343,526	343,526	343,526	0
<b>Total</b>	<b>\$ 73,396,938</b>	<b>\$ 73,432,485</b>	<b>\$ 105,153,153</b>	<b>\$ 105,378,082</b>	<b>\$ 104,653,153</b>	<b>(\$ 500,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,153,621	\$ 17,895,203	\$ 21,335,046	\$ 21,335,046	\$ 21,335,046	\$ 0
Operating Expenses	55,243,317	55,537,281	83,818,107	84,043,036	83,318,107	( 500,000 )
<b>Total</b>	<b>\$ 73,396,938</b>	<b>\$ 73,432,485</b>	<b>\$ 105,153,153</b>	<b>\$ 105,378,082</b>	<b>\$ 104,653,153</b>	<b>(\$ 500,000 )</b>
<b>Staffing Level FTE:</b>	<b>314.0</b>	<b>311.2</b>	<b>320.5</b>	<b>320.5</b>	<b>320.5</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
<b>ENERGY ASSISTANCE</b>				
Weatherization:				
Homes Weatherized	207	190	197	197
Homes with Elderly/Disabled/Children	100%	100%	100%	100%
Average Cost	\$9,098	\$10,587	\$10,587	\$10,587
Low Income Energy Assistance (LIEAP):				
Households Served	22,207	21,437	21,191	21,191
Homes with Elderly/Disabled/Children	88%	88%	88%	88%
Average Benefit (Per Year)	\$710	\$789	\$789	\$789
Community Services Block Grant				
Individuals Served	24,976	25,565	25,684	25,684
<b>MEDICAL ELIGIBILITY</b>				
Adults (Total):				
Aged/Blind Adults	7,235	7,310	7,385	7,517
Disabled Adults	16,516	16,458	16,570	16,744
Pregnant Women (Pregnancy related services)	1,059	985	985	985
Low Income Family (LIF) Adults	12,750	13,012	13,012	13,324
Children (Total):				
CHIP Title XXI Children	16,103	15,864	15,864	15,864
Title XIX Children	64,675	63,080	63,169	63,496
Disabled Children	2,832	2,755	2,755	2,755
Total Avg. Persons Eligible (XIX& XXI):	118,338	116,709	116,985	117,930
Total Title XIX Eligibles	102,235	100,845	101,121	102,066
Total Title XXI Eligibles	16,103	15,864	15,864	15,864
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premium+Coinsurance & Deductible	4,568	4,562	4,642	4,722
Special Low Income Medicare Beneficiary				
Medicare Premiums Only	2,293	2,353	2,353	2,353
Qualified Individual (Medicare Premiums Only)	1,230	1,299	1,299	1,299
<b>SUPPLEMENTAL NUTRITION ASSISTANCE</b>				
SNAP Benefits Issued	\$134,251,275	\$123,903,194	\$116,969,208	\$116,969,208
SNAP Households/Persons Avg./Mo.	40,365/89,221	38,439/82,271	37,109/77,502	37,109/77,502
SNAP Avg. Benefit per Month	\$275.56	\$268.60	\$262.67	\$262.67
SNAP E&T Participants (Avg./mo.)	1,204	1,089	974	974
SNAP E&T Annual Job Placements	726	729	732	732

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
E&T 30 Day Employment Retention Rate	93%	92%	93%	93%
E&T Avg. Wage Per Hour	\$11.78	\$12.05	\$12.32	\$12.32
E&T Avg. Hours Worked Per Week	32	33	34	34
<b>TEMPORARY ASSISTANCE FOR NEEDY</b>				
TANF Cases (Per Mo./Avg. Pay)	3,027/\$448.57	2,939/\$445.59	2,908/\$451.93	2,908/\$451.93
TANF Parent Cases (Avg. per Month)	508	443	396	396
TANF Annual Job Placements	590	560	566	566
30 Day Employment Retention Rate	88%	85%	86%	86%
Avg. Wage Per Hour	\$11.02	\$11.58	\$12.14	\$12.14
Avg. Hours Worked Per Week	32	33	34	34
<b>AUXILIARY PLACEMENT:</b>				
Children Served	368	361	371	371
DOC Children/CPS Children	138/230	126/235	130/241	130/241



# SOCIAL SERVICES

## 083 Medical Services

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 217,963,273	\$ 209,775,640	\$ 227,621,666	\$ 240,379,208	\$ 237,169,455	\$ 9,547,789
Federal Funds	350,733,678	366,498,487	428,427,471	445,179,284	440,475,693	12,048,222
Other Funds	200,000	200,000	280,701	280,701	280,701	0
<b>Total</b>	<b>\$ 568,896,951</b>	<b>\$ 576,474,127</b>	<b>\$ 656,329,838</b>	<b>\$ 685,839,193</b>	<b>\$ 677,925,849</b>	<b>\$ 21,596,011</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,354,251	\$ 3,642,220	\$ 4,253,036	\$ 4,368,625	\$ 4,368,625	\$ 115,589
Operating Expenses	565,542,700	572,831,907	652,076,802	681,470,568	673,557,224	21,480,422
<b>Total</b>	<b>\$ 568,896,951</b>	<b>\$ 576,474,127</b>	<b>\$ 656,329,838</b>	<b>\$ 685,839,193</b>	<b>\$ 677,925,849</b>	<b>\$ 21,596,011</b>
Staffing Level FTE:	57.4	60.3	55.0	56.0	56.0	1.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
<b>MEDICAL SERVICES:</b>				
Average Persons Eligible:				
Adults (Total):	37,560	37,765	37,952	38,570
Aged/Blind Adults	7,235	7,310	7,385	7,517
Disabled Adults	16,516	16,458	16,570	16,744
Pregnant Women (Pregnancy related services)	1,059	985	985	985
Low Income Family (LIF) Adults	12,750	13,012	13,012	13,324
Children (Total):	80,778	78,944	79,033	79,360
CHIP Title XXI Children	16,103	15,864	15,864	15,864
Title XIX Children	64,675	63,080	63,169	63,496
Disabled Children	2,832	2,755	2,755	2,755
Total Avg. Persons Eligible (XIX & XXI):	118,338	116,709	116,985	117,930
Total Title XIX Eligibles	102,235	100,845	101,121	102,066
Total Title XXI Eligibles	16,103	15,864	15,864	15,864
Total Average Cost Per Title XIX Eligible	\$5,006	\$5,210	\$5,671	\$5,990
Average Cost Per Title XIX Eligible by Service:				
Physicians	\$809	\$833	\$865	\$919
Inpatient Hospital	\$1,250	\$1,307	\$1,331	\$1,430
Outpatient Hospital	\$606	\$681	\$718	\$781
Prescription Drugs	\$249	\$228	\$205	\$255
All Other Services	\$2,092	\$2,162	\$2,552	\$2,605
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	25.66/\$258.23	24.02/\$283.98	25.00/\$282.58	25.00/\$298.20
Inpatient Hospital	1.46/\$6,924.02	1.61/\$6,573.77	1.50/\$7,179.84	1.52/\$7,627.06
Outpatient Hospital	7.45/\$677.72	7.91/\$717.08	7.70/\$776.56	7.80/\$820.84
Other Medical	3.33/\$500.80	3.33/\$528.87	3.33/\$653.81	3.33/\$681.84
Chiropractic Services	1.13/\$43.66	1.17/\$43.85	1.11/\$56.20	1.11/\$57.32
Medicare Crossover	8.57/\$263.33	8.73/\$277.35	8.70/\$308.44	8.70/\$326.42
Indian Health Services	21.08/\$836.44	16.74/\$701.39	25.00/\$852.93	25.00/\$852.93
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	20.08/3.02	22.60/2.98	20.65/3.00	20.65/3.00
Average Cost Per Prescription	\$95.37	\$85.14	\$96.69	\$101.89
% of Generic RX	85.6%	85.7%	85.7%	85.7%

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Adult Services:				
Dental Average Utilization/Cost	6.37/\$197.87	6.05/\$261.76	4.35/\$237.40	4.35/\$224.15
Optometrist Average Utilization/Cost	1.54/\$129.67	1.40/\$133.47	1.55/\$138.38	1.55/\$141.15
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	0.87/\$57.32	1.01/\$69.75	0.94/\$114.78	0.94/\$117.08
Dental Services	11.45/\$211.24	10.67/\$241.84	9.44/\$203.57	9.44/\$202.64
Optometric Services	1.39/\$116.70	4.87/\$123.67	1.35/\$122.49	1.35/\$134.94
Treatment Services	1.54/\$1,652.06	1.80/\$1,543.86	1.68/\$1,991.26	1.68/\$2,096.09
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,329/\$410.86	1,389/\$424.84	1,477/\$448.50	1,585/\$469.50
Part B Recipients/Premium	17,784/\$128.59	17,979/\$129.45	18,474/\$139.90	18,474/\$147.15
Balance Budget Act Expanded SMI/Premium	1,230/\$141.36	1,299/\$141.78	1,402/\$139.90	1,402/\$147.15
Part D Recipients/Premium	12,370/\$146.39	12,405/\$145.59	13,178/\$146.96	13,178/\$149.36
Renal Disease:				
Avg. Monthly Eligibles	13	16	13	13
Avg. Monthly Cost Per Eligible	\$164.01	\$172.01	\$195.60	\$195.60
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	92,184/864	90,253/873	91,000/870	91,000/870
Health Home:				
Health Homes/Providers	126/630	128/767	128/760	128/760
Recipients	5,786	5,494	5,870	5,870
% of HH Patients				
Visits a provider in last 6 months	84.48%	80.04%	82.26%	82.26%
With an active care plan	63.17%	73.18%	68.18%	68.18%
Claims Processing:				
Claims Processed	5,613,061	5,978,413	5,978,413	5,978,413
Claims Processed Per Eligible Person	47	51	51	51
Consumer Satisfaction Survey (Children):				
Satisfaction with child's health plan	81.5%	81.5%	81.5%	81.5%
Satisfaction with child's overall health	80.5%	81.0%	80.7%	80.7%
Consumer Satisfaction Survey (Adults):				
Adult Satisfaction with health plan	62.2%	68.90%	67.1%	67.1%
Adult Satisfaction with overall health	66.7%	66.0%	66.4%	66.4%

# SOCIAL SERVICES

## 084 Children's Services

### Mission:

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

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 42,849,992	\$ 46,213,273	\$ 51,126,401	\$ 51,838,288	\$ 49,597,682	(\$ 1,528,719 )
Federal Funds	49,641,152	49,657,011	55,103,784	62,282,229	62,303,580	7,199,796
Other Funds	2,954,517	3,070,085	4,884,067	4,888,956	4,884,067	0
<b>Total</b>	<b>\$ 95,445,661</b>	<b>\$ 98,940,369</b>	<b>\$ 111,114,252</b>	<b>\$ 119,009,473</b>	<b>\$ 116,785,329</b>	<b>\$ 5,671,077</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,593,293	\$ 22,466,952	\$ 26,452,942	\$ 26,452,942	\$ 26,452,942	\$ 0
Operating Expenses	72,852,368	76,473,416	84,661,310	92,556,531	90,332,387	5,671,077
<b>Total</b>	<b>\$ 95,445,661</b>	<b>\$ 98,940,369</b>	<b>\$ 111,114,252</b>	<b>\$ 119,009,473</b>	<b>\$ 116,785,329</b>	<b>\$ 5,671,077</b>
<b>Staffing Level FTE:</b>	<b>359.4</b>	<b>357.9</b>	<b>376.3</b>	<b>376.3</b>	<b>376.3</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Direct from Noncustodial Parents	21,564,981	21,745,702	22,000,000	22,250,000
Income Withholding	64,724,416	65,654,232	65,892,000	66,125,000
Payment Processing Only Cases	14,460,454	13,765,831	13,760,000	13,760,000
IRS Tax Refund Offsets	6,379,810	6,782,271	6,800,000	6,800,000
Received from Other States	7,920,202	8,340,887	8,400,000	8,460,000
Federal Incentive Payments	1,840,000	2,050,397	2,050,397	2,050,397
<b>Total</b>	<b>116,889,863</b>	<b>118,339,320</b>	<b>118,902,397</b>	<b>119,445,397</b>

### PERFORMANCE INDICATORS

#### CHILD SUPPORT:

##### Distribution of Collections:

DCS Payments to Families	\$89,485,720	\$91,508,757	\$92,062,000	\$92,580,000
Payment Processing Only Cases	\$14,460,454	\$13,765,831	\$13,760,000	\$13,760,000
DCS Payments to Other States	\$7,396,851	\$7,372,631	\$7,380,000	\$7,380,000
State Share of TANF/IV-E Collected	\$1,655,474	\$1,576,494	\$1,546,870	\$1,557,465
Federal Share of TANF/IV-E	\$2,051,364	\$2,065,210	\$2,103,130	\$2,117,535
% of current support collected	64.19%	63.68%	64.00%	64.00%
Total Cases:	60,266	59,205	59,500	59,900
Total Payments Processed	636,684	640,506	645,000	645,000
Payors	33,528	33,322	33,500	33,500
Paternities Established	563	596	625	650
Voluntary Paternity Acknowledgements	3,291	3,040	3,050	3,100
Support Orders Established	2,505	2,442	2,500	2,550
Support Order Modifications Processed	2,655	2,598	2,600	2,650
Enforcement Actions	46,074	44,286	45,000	45,000
Fed Cost Effect Ratio/Return on Admin Costs	\$10.4:\$1	\$10.2:\$1	\$10.2:\$1	\$10.2:\$1

#### CHILD PROTECTION SERVICES:

All Types of Requests for Services	17,248	16,818	17,336	17,856
Abuse and Neglect (A/N) Requests for Svcs.	16,242	15,701	16,278	16,312

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Assigned A/N Requests for Srvs./Children	2,293/3,944	2,242/4,309	2,767/4,704	2,773/4,716
Completed A/N Requests for Srvs./Children	2,141/4,213	2,276/4,306	2,726/4,704	2,773/4,764
Children Staying at Home CPS/Other Agency	217/300	250/307	329/329	330/330
Children Requiring Removal from Home	1,246	1,215	1,215	1,215
Alternative Care Placements:				
Children in Custody	1,611	1,576	1,645	1,170
Children on Trial Reunification	127	114	118	122
Kinship Placements Avg. Children/Month	304	279	288	297
Paid Placements	1,180	1,127	1,223	1,261
Paid Placements -Avg. Children/Avg.				
Basic Foster Care	664/\$540	693/\$557	728/\$571	764/\$582
Specialized Foster Care	44/\$860	42/\$927	44/\$950	46/\$969
Treatment Foster Care	153/\$2,641	143/\$2,830	150/\$2,901	158/\$2,959
Emergency Care	75/\$111	67/\$111	70/\$114	74/\$116
Emergency Shelter Care	31/\$1,068	29/\$1,326	30/\$1,359	32/\$1,386
Group Care	78/\$3,473	91/\$4,262	91/\$4,369	91/\$4,456
Psychiatric Residential Treatment	135/\$9,552	118/\$10,513	126/\$12,255	126/\$12,501
Permanency Outcomes Achieved:				
Children Reunited with Parents	672	612	642	642
New Children Adopted	196	210	187	187
Adoption Subsidies (Mo. Avg)	1,824	1,894	1,937	1,980
Annual Maintenance Cost Per Child	\$5,823	\$5,929	\$5,855	\$6,077
New Guardianships Subsidy/Non Subsidy	104	125	146	146
Guardianships -Avg. Children/Cost Per Year	378/\$4,114	426/\$4,101	468/\$4,039	510/\$4,153
Youth Transitioned to Adulthood	60	50	55	55
Children Transferred to Tribes	129	105	117	117
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,007	2,011	2,203	2,256
Average Monthly Children Served	3,577	3,527	3,865	3,958
% Families (100% FPL or Below )	56%	57%	57%	57%
Average Monthly Payment Per Case	\$593	\$653	\$701	\$723
Child Care Licensing and Registration:				
Registered Family Day Care Providers	498	459	419	383
Licensed Group Family Day Care Centers	55	49	47	45
Licensed Day Care Centers	219	220	222	224
Licensed Out-of-School Time Programs	146	146	145	144

# SOCIAL SERVICES

## 085 Behavioral Health

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 78,362,739	\$ 79,084,625	\$ 95,099,067	\$ 100,378,847	\$ 97,180,759	\$ 2,081,692
Federal Funds	30,820,970	35,828,863	42,412,441	42,810,925	42,484,162	71,721
Other Funds	2,802,280	2,880,326	3,614,774	3,622,055	3,614,774	0
<b>Total</b>	<b>\$ 111,985,989</b>	<b>\$ 117,793,814</b>	<b>\$ 141,126,282</b>	<b>\$ 146,811,827</b>	<b>\$ 143,279,695</b>	<b>\$ 2,153,413</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 41,742,170	\$ 41,226,425	\$ 46,028,839	\$ 46,518,232	\$ 46,028,839	\$ 0
Operating Expenses	70,243,819	76,567,389	95,097,443	100,293,595	97,250,856	2,153,413
<b>Total</b>	<b>\$ 111,985,989</b>	<b>\$ 117,793,814</b>	<b>\$ 141,126,282</b>	<b>\$ 146,811,827</b>	<b>\$ 143,279,695</b>	<b>\$ 2,153,413</b>
<b>Staffing Level FTE:</b>	<b>593.7</b>	<b>576.5</b>	<b>633.0</b>	<b>633.0</b>	<b>633.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
<b>HUMAN SERVICES CENTER:</b>				
Deposits to General Funds:				
Private Pay	572,796	556,524	556,524	556,524
Insurance	1,099,938	1,004,895	718,529	718,529
Counties	880,907	843,368	677,547	677,547
Indian Health Services	1,060,038	1,072,053	1,066,046	1,066,046
Deposits to Federal Funds:				
Title XVIII - Medicare	2,448,454	3,423,921	2,823,921	2,823,921
Title XIX - Medicaid	4,719,686	5,296,956	4,975,484	5,158,730
Disproportionate Share Hospital	415,769	426,062	415,769	426,288
Children's Health Insurance Program (CHIP)	619,380	562,967	417,822	417,822
Deposits to Other Funds:				
Prescription Drug Plan	16,027	48,395	31,110	31,110
Medical Faculty Training	46,025	42,900	42,900	42,900
Other HSC Fund (Land Interest, Rent, Misc.)	151,877	161,965	156,921	156,921
Correctional Pharmacy	699,384	860,710	899,238	899,238
Deposits to Special Revenue Fund:				
Donations/Misc.	38,412	11,661	25,037	25,037
<b>Total</b>	<b>12,768,693</b>	<b>14,312,377</b>	<b>12,806,848</b>	<b>13,000,613</b>

<b>PERFORMANCE INDICATORS</b>				
<b>HUMAN SERVICES CENTER:</b>				
<b>Operating Bed Capacity of Each Unit:</b>				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	51	51	51	51
Chemical Dependency (Adult)	23	18	18	18
Geriatric Psychiatric (Nursing Home)	69	69	69	69
<b>Average Daily Census by Unit:</b>				
Acute Psychiatric Services	39.4	29.6	33.0	33.0
Psychiatric Rehabilitation	59.6	58.5	60.0	60.0
Adolescent Psych	32.3	34.4	35.0	35.0
Chemical Dependency (Adult)	12.0	11.8	12.0	12.0
Geriatric Psych (Nursing Home)	64.9	58.1	60.0	60.0
Average Daily Census for Hospital	208.2	192.4	200.0	200.0
Admissions to / Discharges from HSC	1,249/1,279	1,377/1,378	1,377/1,378	1,377/1,378

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Average Length of Stay in Days:				
Acute Psychiatric Services	19.57	10.12	14.85	14.85
Psychiatric Rehabilitation	357.19	289.78	323.49	323.49
Adolescent Psych	59.71	36.16	47.94	47.94
Chemical Dependency (Adult)	28.67	29.58	29.13	29.13
Geriatric Psychiatric (Nursing Home)	752.60	799.98	776.29	776.29
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$557.49	\$699.44	\$673.90	\$713.86
Psychiatric Rehabilitation	\$229.31	\$243.52	\$237.27	\$237.27
Adolescent Psych	\$572.43	\$535.26	\$574.08	\$575.82
Chemical Dependency	\$383.14	\$378.01	\$412.35	\$412.35
Geriatrics (Nursing Home)	\$264.14	\$298.14	\$325.66	\$325.66
Average Direct Cost/Average Indirect Cost	\$364.38/\$281.90	\$390.47/\$302.42	\$405.36/\$326.15	\$412.27/\$327.84
Total Average Cost	\$646.28	\$692.89	\$731.51	\$740.11
% of Adults Not Readmitted to HSC within 30 days	90.4%	90.1%	91.0%	91.0%
Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community	22/18	17/14	17/14	17/14
Percent that Remained in Home Community	82.0%	82.4%	82.0%	82.0%
Direct Care Staff (Total):				
Direct Care Staff Separations	92	82	82	82
% Direct Care Staff/Employee Turnover	24.0%/20.0%	23.0%/19.0%	23.0%/19.0%	23.0%/19.0%
BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Clients Served-Publicly Funded-unduplicated	17,691	17,912	17,912	17,912
Clients Served Through Com. BH Funding:				
Residential (Transitional and Group)	79	76	76	76
Outpatient	4,890	5,055	5,055	5,055
Children, Youth, and Family Services	5,397	5,670	5,670	5,670
CARE (Comprehensive Assistance with Recovery and Empowerment)	7,004	6,923	6,923	6,923
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	288	273	288	288
Indigent Medication Individuals Served	1,222	1,356	1,356	1,356
Clients Served through JJRI Funding				
Functional Family Therapy (FFT)	714	655	685	719
Aggression Replacement Training (ART)	118	93	106	111
Moral Reconciliation Therapy (MRT)	248	259	269	282
Com. Behavioral Health-Substance Use Disorder				
Accredited/Deemed SUD Treatment Programs	50	49	49	49
Clients Served - Publicly Funded- Unduplicated	11,195	11,361	11,361	11,361
Clients Served Through Com. BH Funding:				
Outpatient Treatment Adults	7,041	6,971	6,971	6,971
Outpatient Treatment Adolescents	429	552	552	552
Low Intensity Residential Adults	792	853	853	853
Inpatient Treatment Adults	510	582	658	835
Inpatient Treatment Adolescents	284	237	237	237
Detoxification Services	1,230	1,340	1,340	2,056
Women's Prison-Meth Treatment (Phase 3 & 4)	60	44	44	44
Intensive Meth Treatment	143	250	250	398
% of Clients in SUD Treatment:				
Successfully Completed/National Average	69%/41%	72%/38%	72%/38%	72%/38%
Employed Pre-Treatment/Post-Treatment	26%/32%	24%/29%	24%/29%	24%/29%
Employed Pre/Post Treatment Nationally	25%/24%	24%/23%	24%/23%	24%/23%
Clients Served Through CJI Funding:				
SUD Treatment	2,578	2,680	2,975	3,302
Corrective Thinking	1,139	1,200	1,320	1,452
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns or Diagnosis	1,274	1,405	1,405	1,405
% of Total Intakes	55%	56%	56%	56%
SMI % of Total Prison Population	4.0%	4.1%	4.1%	4.1%
Adult Psychiatric Contacts	3,963	3,681	3,681	3,681
CORR BEHAVIORAL HEALTH - Substance Use				
Adults Identified with Substance Dependence	1,879	2,156	2,156	2,156
% of Total Assessments	85%	90%	90%	90%
Adults Entering SUD Treatment	1,626	1,509	1,509	1,509
COMMUNITY TRANSITION SERVICES				
MH and SUD Transition Referrals for Service at Discharge from Prison	2,046	2,361	2,361	2,361

# SOCIAL SERVICES

## 0891 Board of Counselor Examiners - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	91,870	83,346	95,382	102,882	102,882	7,500
<b>Total</b>	<b>\$ 91,870</b>	<b>\$ 83,346</b>	<b>\$ 95,382</b>	<b>\$ 102,882</b>	<b>\$ 102,882</b>	<b>\$ 7,500</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,975	\$ 3,168	\$ 3,391	\$ 3,391	\$ 3,391	\$ 0
Operating Expenses	88,895	80,178	91,991	99,491	99,491	7,500
<b>Total</b>	<b>\$ 91,870</b>	<b>\$ 83,346</b>	<b>\$ 95,382</b>	<b>\$ 102,882</b>	<b>\$ 102,882</b>	<b>\$ 7,500</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	17,875	16,800	17,000	18,000
Examination Fees				
New License Fees	8,500	8,325	9,000	10,000
Renewal Fees	70,975	73,925	74,000	76,000
Materials Sold	450	525	500	500
Interest Income	1,075	1,017	1,200	1,200
CEU Approval Requests	2,800	3,625	3,500	3,500
Label Requests				
Late Renewal Penalty Fees	1,025	800	800	800
<b>Total</b>	<b>102,700</b>	<b>105,017</b>	<b>106,000</b>	<b>110,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	766/94	812/84	825/100	850/100
Practitioners	860	896	925	950
Complaints:				
Received/Investigated/Resolved	14/13/13	5/5/5	5/5/5	5/5/5
Hearings Held/Pending	0/2	0/2	0/0	0/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	13	5	0	0

# SOCIAL SERVICES

## 0892 Board of Psychology Examiners- Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	57,436	56,690	77,700	77,700	77,700	0
<b>Total</b>	<b>\$ 57,436</b>	<b>\$ 56,690</b>	<b>\$ 77,700</b>	<b>\$ 77,700</b>	<b>\$ 77,700</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,264	\$ 1,235	\$ 3,955	\$ 3,955	\$ 3,955	\$ 0
Operating Expenses	55,172	55,455	73,745	73,745	73,745	0
<b>Total</b>	<b>\$ 57,436</b>	<b>\$ 56,690</b>	<b>\$ 77,700</b>	<b>\$ 77,700</b>	<b>\$ 77,700</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	6,000	2,400	3,000	3,300
Renewal Fees	60,300	60,300	60,600	60,690
Interest Income	765	887	900	925
Partial Year License Fees	400	950	1,300	1,400
Full Year License Fees	1,800			
<b>Total</b>	<b>69,265</b>	<b>64,537</b>	<b>65,800</b>	<b>66,315</b>

	201/14	201/7	207/10	207/10
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	199	212	212	212
Applicants Examined/Passed	12/12	11/11	10/10	10/10
Applicants Reexamined/Passed	0/0	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	4/4/3	3/3/4	4/4/4	4/4/4
Hearings Held/Pending	0/3	0/4	0/4	0/7
Licenses Suspended/Revoked	0	0	0	0
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Applicants Denied S.D. Licensure	0	0	0	0



# SOCIAL SERVICES

## 0893 Board of Social Work Examiners - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	97,103	112,703	109,927	109,927	109,927	0
<b>Total</b>	<b>\$ 97,103</b>	<b>\$ 112,703</b>	<b>\$ 109,927</b>	<b>\$ 109,927</b>	<b>\$ 109,927</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,263	\$ 3,295	\$ 3,255	\$ 3,255	\$ 3,255	\$ 0
Operating Expenses	94,841	109,408	106,672	106,672	106,672	0
<b>Total</b>	<b>\$ 97,103</b>	<b>\$ 112,703</b>	<b>\$ 109,927</b>	<b>\$ 109,927</b>	<b>\$ 109,927</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	38,210	32,210	38,000	38,000
Renewal Fees	80,400	76,360	80,400	80,400
Interest Income	2,022	2,132	2,150	2,150
Duplicate License Fees	220	210	210	210
Late Fees		150	150	150
<b>Total</b>	<b>120,852</b>	<b>111,062</b>	<b>120,910</b>	<b>120,910</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	469	457	475	475
New Licenses	144	183	185	185
Practitioners	1,079	1,166	1,175	1,175
Examinations:				
Complaints:				
Received/Investigated/Resolved	1/0/1	6/5/2	4/4/4	4/4/4
Licensees Reprimanded/Probationed	0	0	0	0
Licensees Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,500	8,500	8,500	8,500
Board Meetings Held	7	7	7	7
Total Applicants Denied SD Licensure	0	0	0	0

# SOCIAL SERVICES

## 0894 Board of Addiction & Prevent Prof - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	141,451	143,245	181,201	181,201	181,201	0
<b>Total</b>	<b>\$ 141,451</b>	<b>\$ 143,245</b>	<b>\$ 181,201</b>	<b>\$ 181,201</b>	<b>\$ 181,201</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 98,032	\$ 98,399	\$ 122,300	\$ 122,300	\$ 122,300	\$ 0
Operating Expenses	43,419	44,846	58,901	58,901	58,901	0
<b>Total</b>	<b>\$ 141,451</b>	<b>\$ 143,245</b>	<b>\$ 181,201</b>	<b>\$ 181,201</b>	<b>\$ 181,201</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>1.5</b>	<b>1.5</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees		25		
Examination Fees	9,500	7,000	6,500	7,000
Re-Examination Fees			200	200
New License Fees	5,200	5,900	5,200	5,900
Renewal Fees	115,188	114,093	115,200	115,200
Interest Income		612		
CE Approval Requests	750	1,225	700	700
Label Requests	900	600	800	700
Late Renewal Penalty Fees	2,850	3,750	3,000	3,300
National Certificates	1,520	1,460	1,500	1,520
Upgrade Fees	750	900	600	600
Miscellaneous / Legal Fees	2,530	3,112	675	2,925
Replace Certificates and Cards	35	35	70	50
<b>Total</b>	<b>139,223</b>	<b>138,712</b>	<b>134,445</b>	<b>138,095</b>

<b>PERFORMANCE INDICATORS</b>				
Total Applications	630	685	635	646
New Certification	85	108	85	98
Practitioners	659	676	670	689
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	28/27	28/28	28/26	27/26
Prevention Applicants Examined	0	3	1	1
Prevention Applicants/Re-Exams Passed	0	3	1	1
Applicants Reexamined/Passed	0/0	0/0	1/1	1/1
Complaints:				
Received/Investigated/Resolved	7/7/6	9/9/2	6/6/6	6/6/6
Licenses Suspended/Revoked	0	1	1	1
No Action Taken Against Licensee	4	1	4	3
Telephone Inquires Received and Answered	3,600	3,600	3,600	3,600
Total Inquires Received Answered	5,000	5,000	5,000	5,000
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

# HEALTH

## 09 HEALTH

**Mission:**

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,780,953	\$ 9,155,824	\$ 9,450,336	\$ 9,715,454	\$ 9,549,374	\$ 99,038
Federal Funds	36,511,882	36,943,430	47,763,058	47,908,969	47,908,969	145,911
Other Funds	42,072,728	43,238,101	48,251,573	48,355,282	47,387,407	( 864,166 )
<b>Total</b>	<b>\$ 87,365,564</b>	<b>\$ 89,337,355</b>	<b>\$ 105,464,967</b>	<b>\$ 105,979,705</b>	<b>\$ 104,845,750</b>	<b>(\$ 619,217 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 32,381,868	\$ 32,840,355	\$ 36,325,720	\$ 37,858,317	\$ 37,380,762	\$ 1,055,042
Operating Expenses	54,983,696	56,497,000	69,139,247	68,121,388	67,464,988	( 1,674,259 )
<b>Total</b>	<b>\$ 87,365,564</b>	<b>\$ 89,337,355</b>	<b>\$ 105,464,967</b>	<b>\$ 105,979,705</b>	<b>\$ 104,845,750</b>	<b>(\$ 619,217 )</b>
Staffing Level FTE:	437.7	444.4	448.8	467.8	463.8	15.0

# HEALTH

## 090 Health - Budgeted

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,780,953	\$ 9,155,824	\$ 9,450,336	\$ 9,715,454	\$ 9,549,374	\$ 99,038
Federal Funds	36,413,177	36,720,854	47,286,181	47,432,092	47,432,092	145,911
Other Funds	37,976,565	38,878,831	43,392,296	43,514,618	42,546,743	( 845,553 )
<b>Total</b>	<b>\$ 83,170,695</b>	<b>\$ 84,755,509</b>	<b>\$ 100,128,813</b>	<b>\$ 100,662,164</b>	<b>\$ 99,528,209</b>	<b>(\$ 600,604 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 30,617,912	\$ 31,058,699	\$ 34,398,011	\$ 35,936,508	\$ 35,458,953	\$ 1,060,942
Operating Expenses	52,552,783	53,696,810	65,730,802	64,725,656	64,069,256	( 1,661,546 )
<b>Total</b>	<b>\$ 83,170,695</b>	<b>\$ 84,755,509</b>	<b>\$ 100,128,813</b>	<b>\$ 100,662,164</b>	<b>\$ 99,528,209</b>	<b>(\$ 600,604 )</b>
Staffing Level FTE:	414.4	421.3	424.4	443.4	439.4	15.0

# HEALTH

## 0901 Administration

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 973,483	\$ 997,285	\$ 1,032,034	\$ 1,032,034	\$ 1,032,034	\$ 0
Federal Funds	1,514,926	1,631,026	2,559,490	2,559,490	2,559,490	0
Other Funds	1,015,460	915,374	1,562,909	1,685,231	1,685,231	122,322
<b>Total</b>	<b>\$ 3,503,869</b>	<b>\$ 3,543,685</b>	<b>\$ 5,154,433</b>	<b>\$ 5,276,755</b>	<b>\$ 5,276,755</b>	<b>\$ 122,322</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,156,442	\$ 2,214,986	\$ 2,622,637	\$ 2,724,788	\$ 2,724,788	\$ 102,151
Operating Expenses	1,347,427	1,328,699	2,531,796	2,551,967	2,551,967	20,171
<b>Total</b>	<b>\$ 3,503,869</b>	<b>\$ 3,543,685</b>	<b>\$ 5,154,433</b>	<b>\$ 5,276,755</b>	<b>\$ 5,276,755</b>	<b>\$ 122,322</b>
<b>Staffing Level FTE:</b>	<b>31.2</b>	<b>31.8</b>	<b>33.0</b>	<b>34.0</b>	<b>34.0</b>	<b>1.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Contracts with Federal Government	214,543	248,954	245,000	245,000
Fees for Vital Records Services--General	96,188	99,650	97,000	97,000
Children's Trust Fund	22,740	24,014	23,000	23,000
Electronic Vital Records Fund	542,587	557,005	540,000	540,000
<b>Total</b>	<b>876,058</b>	<b>929,623</b>	<b>905,000</b>	<b>905,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Certified Vital Records Issued	14,811	14,291	14,000	14,000
Court Ordered and Other Required Changes	3,729	3,323	3,700	3,700
Certified Vital Records Issued by Counties/Percent	79,751/84%	82,401/85%	80,000/85%	80,000/85%

# HEALTH

## 0903 Health Systems Develop. and Reg.

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,615,677	\$ 3,826,979	\$ 3,971,470	\$ 4,113,568	\$ 4,113,568	\$ 142,098
Federal Funds	6,848,121	6,865,515	11,106,449	11,252,360	11,252,360	145,911
Other Funds	675,367	839,116	1,231,300	1,231,300	1,231,300	0
<b>Total</b>	<b>\$ 11,139,165</b>	<b>\$ 11,531,609</b>	<b>\$ 16,309,219</b>	<b>\$ 16,597,228</b>	<b>\$ 16,597,228</b>	<b>\$ 288,009</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,149,248	\$ 5,196,170	\$ 6,108,795	\$ 6,108,795	\$ 6,108,795	\$ 0
Operating Expenses	5,989,916	6,335,439	10,200,424	10,488,433	10,488,433	288,009
<b>Total</b>	<b>\$ 11,139,165</b>	<b>\$ 11,531,609</b>	<b>\$ 16,309,219</b>	<b>\$ 16,597,228</b>	<b>\$ 16,597,228</b>	<b>\$ 288,009</b>
<b>Staffing Level FTE:</b>	<b>67.5</b>	<b>68.5</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Fees from Licensing Food, Lodging, and Campground Establishments	978,153	983,000	988,000	993,000
Fees from Department of Social Services' Child Care Consultations	2,670	2,800	2,900	3,000
Fees from Licensing Health Care Facilities Controlled Substance Registration	248,300	205,375	220,900	222,400
X-Ray Licensing	329,205	335,401	348,525	361,650
Ambulance Services Licenses	99,800	98,150	98,450	98,750
EMS DNR Bracelets	1,812	108	1,860	24
	3,775	3,605	5,000	5,000
<b>Total</b>	<b>1,663,715</b>	<b>1,628,439</b>	<b>1,665,635</b>	<b>1,683,824</b>

<b>PERFORMANCE INDICATORS</b>				
Hospitals/Beds Licensed and Certified	19/2,347	19/2,347	20/2,411	20/2,411
Critical Access Hospitals/ Beds Licensed and Certified	38/714	38/712	38/712	38/712
Nursing Facilities/Beds Licensed and Certified	110/6,738	109/6,574	105/6,438	105/6,450
Adult Foster Care/Beds Licensed	14/37	14/40	7/21	7/21
Assisted Living Centers/Beds Licensed	170/5,096	169/5,190	166/5,171	167/5,272
Residential Living Centers Registered	35	36	36	36
Other Health Care Providers Regulated	1,060	1,238	1,244	1,247
Controlled Substance Registrations	6,068	6,467	6,612	6,757
X-Ray Facility/Equipment Registrations	723/2,337	705/2,356	708/2,359	711/2,362
Food Service Establishments Licensed	3,786	3,826	3,850	3,875
Lodging Establishments Licensed	1,305	1,325	1,335	1,340
Bed and Breakfast Establishments Registered	345	347	350	355
Campgrounds Licensed	284	286	288	290
Connections to South Dakota Health Alert Network	3,451	3,500	3,550	3,600
Health Professionals Receiving Recruitment Incentives	77	78	79	77
Rural Communities Receiving Recruitment Incentives	40	45	42	45
Number of Students Reached Through Health Career Camps	3,645	4,128	4,200	4,300
Number of New Emergency Medical Technician's	379	328	350	350

	<b>ACTUAL</b> <b>FY 2018</b>	<b>ACTUAL</b> <b>FY 2019</b>	<b>ESTIMATED</b> <b>FY 2020</b>	<b>ESTIMATED</b> <b>FY 2021</b>
<b>PERFORMANCE INDICATORS</b>				
Number of New Advanced Life Support (ALS)	77	80	85	90
Total Number of Certified EMT's	2,488	2,444	2,500	2,500
Total Number of Licensed ALS	804	884	925	950
Total Number of Ground Services Licensed	136	139	139	139
Total Number of Air Services Licensed	16	17	17	17
Total Number of Emergency Medical Responders	75	102	120	130

# HEALTH

## 0904 Family and Community Health

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,191,793	\$ 4,331,560	\$ 4,446,832	\$ 4,569,852	\$ 4,403,772	(\$ 43,060)
Federal Funds	24,928,514	24,457,182	27,919,140	27,919,140	27,919,140	0
Other Funds	4,821,125	5,586,182	6,683,876	6,683,876	6,683,876	0
<b>Total</b>	<b>\$ 33,941,432</b>	<b>\$ 34,374,924</b>	<b>\$ 39,049,848</b>	<b>\$ 39,172,868</b>	<b>\$ 39,006,788</b>	<b>(\$ 43,060)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 13,540,184	\$ 13,697,611	\$ 14,825,941	\$ 14,825,941	\$ 14,825,941	\$ 0
Operating Expenses	20,401,248	20,677,313	24,223,907	24,346,927	24,180,847	(43,060)
<b>Total</b>	<b>\$ 33,941,432</b>	<b>\$ 34,374,924</b>	<b>\$ 39,049,848</b>	<b>\$ 39,172,868</b>	<b>\$ 39,006,788</b>	<b>(\$ 43,060)</b>
<b>Staffing Level FTE:</b>	<b>188.5</b>	<b>191.9</b>	<b>192.5</b>	<b>192.5</b>	<b>192.5</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Fees	1,671,287	1,663,063	1,700,000	1,700,000
<b>Total</b>	<b>1,671,287</b>	<b>1,663,063</b>	<b>1,700,000</b>	<b>1,700,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Newborn Hearing Screenings/%of Total Births	99.0%	92.7%	93.0%	93.5%
WIC Avg. Monthly Participants	16,409	15,760	15,780	15,800
WIC Avg. Monthly Expenditure for Food	666,610	622,588	604,270	604,000
Cancer Registry Records Maintained	138,942	144,675	150,000	155,000
Breast & Cervical Cancer Program Screenings	5,082	5,586	5,700	5,800
Breast & Cervical Cancer Diagnostics	641	624	650	650
Breast & Cervical Program Cancer Cases Identified	31	36	30	30
Number of Students Measured for Height & Weight	45,807	43,163	43,163	50,000
Percent of School Students (K-12) Obese	16.6%	16.4%	16.4%	16%
Infants with Abnormal Newborn Screening	388	414	420	425
Infants with Confirmed Diagnosis of Disorder/Condition	27	19	20	21
Immunization Registry (Individuals)	1,121,961	1,150,602	1,180,000	1,215,000
HIV Counseling and Testing	3,206	1,492	800	900
Rabies Exposures Managed	114	123	120	120
Enteric Disease Investigations Incl. Outbreak	1,811	1,852	1,900	2,000
STD Investigations	9,824	10,885	12,000	13,000
TB Investigations	596	579	700	700
Bright Start Home Visiting Program Families	525	585	614	626
Bright Start Home Visiting Program Clients	974	1,019	1,070	1,091



# HEALTH

## 0905 Laboratory Services

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,437,853	3,110,764	4,123,048	4,123,048	4,123,048	0
Other Funds	3,076,044	2,636,996	3,594,546	3,594,546	3,594,546	0
<b>Total</b>	<b>\$ 5,513,897</b>	<b>\$ 5,747,760</b>	<b>\$ 7,717,594</b>	<b>\$ 7,717,594</b>	<b>\$ 7,717,594</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,877,887	\$ 1,827,675	\$ 2,378,647	\$ 2,378,647	\$ 2,378,647	0
Operating Expenses	3,636,010	3,920,085	5,338,947	5,338,947	5,338,947	0
<b>Total</b>	<b>\$ 5,513,897</b>	<b>\$ 5,747,760</b>	<b>\$ 7,717,594</b>	<b>\$ 7,717,594</b>	<b>\$ 7,717,594</b>	<b>\$ 0</b>
Staffing Level FTE:	26.8	26.3	29.0	29.0	29.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Fees Collected	2,978,347	3,037,914	3,098,672	3,150,000
<b>Total</b>	<b>2,978,347</b>	<b>3,037,914</b>	<b>3,098,672</b>	<b>3,150,000</b>

<b>PERFORMANCE INDICATORS</b>				
Tests Performed:				
Chemistry Section	55,933	57,052	57,050	57,000
Microbiology Section	48,388	49,356	49,500	49,500
Forensics Section	31,537	32,168	32,000	31,500

# HEALTH

## 0906 Correctional Health

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,888,341	24,669,903	25,819,439	25,819,439	24,851,564	( 967,875 )
<b>Total</b>	<b>\$ 23,888,341</b>	<b>\$ 24,669,903</b>	<b>\$ 25,819,439</b>	<b>\$ 25,819,439</b>	<b>\$ 24,851,564</b>	<b>(\$ 967,875 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,713,240	\$ 7,948,384	\$ 8,200,685	\$ 9,637,031	\$ 9,159,476	\$ 958,791
Operating Expenses	16,175,101	16,721,519	17,618,754	16,182,408	15,692,088	( 1,926,666 )
<b>Total</b>	<b>\$ 23,888,341</b>	<b>\$ 24,669,903</b>	<b>\$ 25,819,439</b>	<b>\$ 25,819,439</b>	<b>\$ 24,851,564</b>	<b>(\$ 967,875 )</b>
Staffing Level FTE:	97.9	100.1	96.9	114.9	110.9	14.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
DOC Average Daily Count	3,909	3,902	3,894	3,949
Average Cost per DOC ADC	\$6,111	\$6,322	\$6,463	\$6,538
CHC Patient Count	9,065	9,466	9,815	10,218
Average Cost per CHC Patient	\$2,635	\$2,606	\$2,617	\$2,527
Pharmacy Costs per Patient/Year	\$1,165	\$1,056	\$1,073	\$649
Number of Inmates Served	4,123	4,409	4,572	4,759
Inpatient Cost per Patient/Year	\$11,462	\$9,295	\$9,500	\$9,709
Number of Inmates Served	133	169	175	182
Outpatient Cost per Patient/Year	\$3,031	\$3,343	\$3,416	\$3,492
Number of Inmates Served	1,241	1,348	1,398	1,455
Speciality Physician Services Cost/Year	\$1,100	\$1,110	\$1,134	\$1,159
Number of Inmates Served	1,140	1,222	1,267	1,319

# HEALTH

## 0907 Tobacco Prevention

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	683,763	656,368	1,578,054	1,578,054	1,578,054	0
Other Funds	4,500,229	4,231,260	4,500,226	4,500,226	4,500,226	0
<b>Total</b>	<b>\$ 5,183,992</b>	<b>\$ 4,887,628</b>	<b>\$ 6,078,280</b>	<b>\$ 6,078,280</b>	<b>\$ 6,078,280</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 180,912	\$ 173,874	\$ 261,306	\$ 261,306	\$ 261,306	0
Operating Expenses	5,003,081	4,713,755	5,816,974	5,816,974	5,816,974	0
<b>Total</b>	<b>\$ 5,183,992</b>	<b>\$ 4,887,628</b>	<b>\$ 6,078,280</b>	<b>\$ 6,078,280</b>	<b>\$ 6,078,280</b>	<b>\$ 0</b>
Staffing Level FTE:	2.7	2.6	3.0	3.0	3.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Total Number of Individuals served by the SD Quit Tobacco Phone Quit Line 7-Month Quit Rate	5,755	4,963	5,200	5,300
Percent of 18-24 year olds who currently smoke	41.3%	41.1%	42%	42%
Percent of adults who currently use spit tobacco	13.6%	14.7%	14%	13%
Percent of middle school students who smoke	5.9%	6.1%	5.5%	5%
Percent of middle school students who use spit tobacco	2%	2%	1.6%	1.6%
Percent of youth grades 9-12 who currently smoke	2.6%	2.6%	2.4%	2.4%
Percent of youth grades 9-12 who use spit tobacco	10.1%	10.1%	8%	8%
Percent of females who smoke during pregnancy	11.7%	11.7%	9%	9%
Percent of adults who currently smoke	13.6%	12.6%	12%	11.5%
Percent of middle school students who use e-cigarette	18.1%	19.3%	18%	17%
	2.5%	2.5%	2.3%	2.3%

# HEALTH

## 09201 Board of Chiropractic Examiners - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	83,373	90,746	117,182	113,756	113,756	( 3,426 )
<b>Total</b>	<b>\$ 83,373</b>	<b>\$ 90,746</b>	<b>\$ 117,182</b>	<b>\$ 113,756</b>	<b>\$ 113,756</b>	<b>(\$ 3,426 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 62,788	\$ 64,099	\$ 68,232	\$ 68,232	\$ 68,232	\$ 0
Operating Expenses	20,585	26,648	48,950	45,524	45,524	( 3,426 )
<b>Total</b>	<b>\$ 83,373</b>	<b>\$ 90,746</b>	<b>\$ 117,182</b>	<b>\$ 113,756</b>	<b>\$ 113,756</b>	<b>(\$ 3,426 )</b>
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees--Not Included in Examination	2,400	1,500	2,000	1,300
New License Fees	4,200	2,400	3,200	2,400
Renewal Fees	89,650	91,600	93,000	93,000
Materials Sold	1,900	900	900	800
Interest Income	3,658	3,913	4,000	4,125
Peer Review				
CA Certification (New Program 1/2009)	3,250	3,600	3,400	3,600
CA Renewal (New Program 1/2009)	5,300	5,375	5,400	5,500
Preceptorship Program	125	125	125	125
Miscellaneous	1,875	1,495	1,450	1,400
X-Ray Certification (New Program 1/2009)		500	700	600
CA X-Ray Renewal	1,400	1,400	1,625	1,500
<b>Total</b>	<b>113,758</b>	<b>112,808</b>	<b>115,800</b>	<b>114,350</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	506	512	526	520
New Licenses	21	12	16	14
Practitioners	527	524	542	534
Total X-Ray Techs Renewed	56	56	65	60
Total New X-Ray Techs	0	10	14	12
Total Chiropractic Assistants Renewed	212	215	220	220
Total New Chiropractic Assistants	65	72	70	72
Total X-Ray Techs & Chiropractic Assistants	333	353	369	364
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Total Applicants Passed (includes re-exams)	21	12	16	14
Complaints:				
Received/Investigated/Resolved	1/1/1	5/5/5	6/6/6	5/5/5
Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	5	6	5
Miscellaneous				
Total Inquiries Received & Answered	2,475	2,550	2,600	2,625
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	4	6	6

# HEALTH

## 09202 Board of Dentistry - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	307,199	372,649	439,119	462,235	462,235	23,116
<b>Total</b>	<b>\$ 307,199</b>	<b>\$ 372,649</b>	<b>\$ 439,119</b>	<b>\$ 462,235</b>	<b>\$ 462,235</b>	<b>\$ 23,116</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,098	\$ 840	\$ 7,552	\$ 7,552	\$ 7,552	\$ 0
Operating Expenses	306,101	371,809	431,567	454,683	454,683	23,116
<b>Total</b>	<b>\$ 307,199</b>	<b>\$ 372,649</b>	<b>\$ 439,119</b>	<b>\$ 462,235</b>	<b>\$ 462,235</b>	<b>\$ 23,116</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Examination Fees	15,220	14,655	15,000	15,000
New License Fees	34,960	32,860	33,000	33,000
Renewal Fees	284,585	257,040	260,000	260,000
Reinstatement Fees		7,655	7,500	7,500
Interest Income	7,139	7,113	7,000	7,000
Licensee Lists	6,750	6,000	6,500	6,500
Collaborative Supervision	180	80	40	40
Temporary Licenses	2,250	3,250	3,000	3,000
Anesthesia, Nitrous Oxide	8,200	6,950	7,500	7,500
Replacement Licenses				
Verification Letters	1,725	1,775	1,700	1,700
Processing Fees				
<b>Total</b>	<b>361,009</b>	<b>337,378</b>	<b>341,240</b>	<b>341,240</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	3,693	3,439	3,500	3,500
Permits Renewed	0	2,042	2,000	2,000
New Licenses	456	371	400	400
New Permits	0	238	200	200
Practitioners	4,149	3,810	3,900	3,900
Examinations:				
State Prepared Applicants Examined/Passed	96/96	93/93	93/93	93/93
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	27/27/25	34/34/26	30/30/30	30/30/30
Hearings Held/Pending	0/13	0/22	0/22	0/22
Licensees Reprimanded/Probationed	1	1	1	1
Licensees Sustepnded/Revoked	0	0	0	0
Total Other Action	0	3	3	3
No Action Taken Against Licensee	24	22	26	26
Total Prosecutions	0	0	0	0
Total Inspections	11	21	20	20
Audits	127	171	150	150
Inquiries Received and Answered	20,000	18,000	18,000	18,000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	3	3	3

# HEALTH

## 09203 Board of Hearing Aid Dispensers - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	24,878	25,699	28,662	29,071	29,071	409
<b>Total</b>	<b>\$ 24,878</b>	<b>\$ 25,699</b>	<b>\$ 28,662</b>	<b>\$ 29,071</b>	<b>\$ 29,071</b>	<b>\$ 409</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 517	\$ 258	\$ 1,262	\$ 1,262	\$ 1,262	\$ 0
Operating Expenses	24,362	25,440	27,400	27,809	27,809	409
<b>Total</b>	<b>\$ 24,878</b>	<b>\$ 25,699</b>	<b>\$ 28,662</b>	<b>\$ 29,071</b>	<b>\$ 29,071</b>	<b>\$ 409</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees--If not Included in Exam/New	3,100	2,200	2,400	2,400
Renewal Fees	25,800	24,800	25,200	25,200
Interest Income	940	961	970	975
Temporary Licensure	300	300	300	300
Late Fees	100	150	150	150
<b>Total</b>	<b>30,240</b>	<b>28,411</b>	<b>29,020</b>	<b>29,025</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	121	124	125	125
New Licenses	11	11	12	12
Practitioners	130	136	137	137
Examinations:				
Nationally Prepared (Times Given)	4	2	2	2
Applicants Examined	4	2	2	2
Applicants Passed	3	2	2	2
Percentage Required for Passing	IHS Recommended	IHS Recommended	IHS Recommended	Recommended
State Prepared (Times Given)	2	2	2	2
Applicants Examined	2	2	2	2
Applicants Passed (Includes Reexams)	2	2	2	2
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined	0	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	1/2/2	1/1/0	1/1/2	1/1/1
Pending	0	1	0	0
Licenses Reprimanded/Probationed	1	0	0	0
No Action Taken Against Licensee	1	1	2	1
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	3	2	2	2

# HEALTH

## 09204 Board of Funeral Service - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	73,057	76,667	84,577	86,602	86,602	2,025
<b>Total</b>	<b>\$ 73,057</b>	<b>\$ 76,667</b>	<b>\$ 84,577</b>	<b>\$ 86,602</b>	<b>\$ 86,602</b>	<b>\$ 2,025</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,767	\$ 456	\$ 9,795	\$ 2,795	\$ 2,795	(\$ 7,000)
Operating Expenses	69,290	76,211	74,782	83,807	83,807	9,025
<b>Total</b>	<b>\$ 73,057</b>	<b>\$ 76,667</b>	<b>\$ 84,577</b>	<b>\$ 86,602</b>	<b>\$ 86,602</b>	<b>\$ 2,025</b>
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees (Not Included in Exam)	1,375	1,750	2,325	1,325
Examination Fees	450	650	700	700
Renewal Fees	42,500	42,125	42,250	42,250
Interest Income	1,484	1,500	1,590	1,590
Trainee Fee	350	450	450	450
Trust Reporting	465	460	460	460
Reinspection Fee	250	200	200	200
Establishment Renewal	23,000	23,250	23,250	23,250
Crematory Renewal	1,100	1,200	1,200	1,200
Establishment Application	500			
Miscellaneous	200			
<b>Total</b>	<b>71,674</b>	<b>71,585</b>	<b>72,425</b>	<b>71,425</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	448	442	448	448
New Licenses	11	14	14	14
Practitioners	345	342	345	345
State Prepared Examinations (Times Given)	11	13	13	13
Applicants Examined/Passed	11/11	13/13	13/13	13/13
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/3/3	3/3/3	3/3/3	3/3/3
Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licenses Reprimanded/Proationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	2	3	3
Total Prosecutions	0	0	0	0
Inspections	104	105	105	105
Inquiries Received and Answered	2,825	2,825	2,825	2,825
Board Meetings Held	4	3	3	3

# HEALTH

## 09205 Board of Med & Osteo Examiners - Info

### Mission:

To protect the health and welfare of the state's citizens by assuring that only qualified allopathic and osteopathic physicians, advanced life support personnel, athletic trainers, dietitians, genetic counselors, licensed nutritionists, medical assistants, occupational therapists, occupational therapy assistants, physician assistants, physical therapists, physical therapist assistants, and respiratory care practitioners are licensed to practice in South Dakota.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	840,389	926,437	1,071,880	1,031,369	1,031,369	( 40,511 )
<b>Total</b>	<b>\$ 840,389</b>	<b>\$ 926,437</b>	<b>\$ 1,071,880</b>	<b>\$ 1,031,369</b>	<b>\$ 1,031,369</b>	<b>(\$ 40,511 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 482,217	\$ 471,955	\$ 451,835	\$ 451,835	\$ 451,835	\$ 0
Operating Expenses	358,173	454,481	620,045	579,534	579,534	( 40,511 )
<b>Total</b>	<b>\$ 840,389</b>	<b>\$ 926,437</b>	<b>\$ 1,071,880</b>	<b>\$ 1,031,369</b>	<b>\$ 1,031,369</b>	<b>(\$ 40,511 )</b>
Staffing Level FTE:	7.9	7.6	8.0	8.0	8.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Renewal Fees	1,071,915	1,997,805	400,000	1,900,000
Reinstatement Fees	15,425	16,060	15,000	15,000
New License Fees	167,215	275,665	200,000	200,000
Temporary License Fees	4,120	2,250	2,000	2,000
Miscellaneous Fees		18,000	10,000	10,000
Interest & Dividends	40,004	43,375	35,000	35,000
Mailing Lists/Information Requests	64	36	30	30
Duplicate Licenses	600	490	450	450
Verifications	134,784	146,884	120,000	145,000
<b>Total</b>	<b>1,434,127</b>	<b>2,500,565</b>	<b>782,480</b>	<b>2,307,480</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	8,726	9,356	5,000	9,400
New Licenses	1,153	1,324	1,100	1,100
Practitioners	9,879	10,679	6,100	10,500
Regulatory Grievances	305	294	300	300
Hearings	3	2	2	2
Licensees Reprimanded/Probationed	8	6	5	5
Licenses Suspended/Revoked	1	2	1	1
Inspections	0	1	1	0
Applicants Denied SD Licensure	1	1	1	1
Board Meetings	4	4	4	4
Contacts with Public	35,929	45,240	40,000	40,000
Informational Meetings	1,220	1,275	1,200	1,200



# HEALTH

## 09206 Board of Nursing - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,461,797	1,513,582	1,550,547	1,552,767	1,552,767	2,220
<b>Total</b>	<b>\$ 1,461,797</b>	<b>\$ 1,513,582</b>	<b>\$ 1,550,547</b>	<b>\$ 1,552,767</b>	<b>\$ 1,552,767</b>	<b>\$ 2,220</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 632,961	\$ 649,284	\$ 710,091	\$ 710,091	\$ 710,091	\$ 0
Operating Expenses	828,836	864,298	840,456	842,676	842,676	2,220
<b>Total</b>	<b>\$ 1,461,797</b>	<b>\$ 1,513,582</b>	<b>\$ 1,550,547</b>	<b>\$ 1,552,767</b>	<b>\$ 1,552,767</b>	<b>\$ 2,220</b>
Staffing Level FTE:	8.4	8.5	9.0	9.0	9.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees--(Not Included in Exam/New)	140,100	117,800	155,000	120,000
Examination Fees (With Retests)	86,500	96,000	90,000	90,000
Renewal Fees (Includes Corp Renewal)	707,960	881,190	988,000	988,000
Temporary Permits	16,750	13,100	17,000	13,000
Miscellaneous Revenue	7,525	3,650	1,000	1,000
Penalty Reinstatement	14,850	12,100	15,000	12,000
Interest Income	9,245	8,121	9,000	9,000
Sales and Service Revenue	11,345	10,768	12,500	12,500
Contracted Services Nurses Aide	56,700	56,700	56,700	58,200
Interagency Transfers	5,947			
Scholarship Program	94,130	94,660	104,000	104,000
Center for Nursing	94,130	94,660	104,000	104,000
<b>Total</b>	<b>1,245,182</b>	<b>1,388,749</b>	<b>1,552,200</b>	<b>1,511,700</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	10,108	10,242	10,400	10,400
New Licenses	2,260	2,137	2,300	2300
Practitioners	22,792	23,032	23,500	2,400
Applicants Examined	865	910	900	900
Applicants Passed (Includes Reexams)	758	822	800	825
Complaints Received/Investigated/Resolved	140/103/85	127/127/104	130/130/106	130/130/106
Hearings Held/Pending	17/18	8/23	6/24	6/24
Licenses Reprimanded/Probationed	14	22	24	24
Licenses Suspended/Revoked/Surrendered	15	21	20	20
No Action Taken Against Licensee	56	29	32	32
Prosecutions	29	43	44	44
Non Disciplinary Actions	37	32	30	30
Total Audits	0	0	0	0
Total Applicants Denied SD Licensure	0	1	0	0
Number of Board Meetings Held	5	5	5	5

# HEALTH

## 09207 Board of Nursing Home Admin - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,162	65,599	68,909	69,127	69,127	218
<b>Total</b>	<b>\$ 45,162</b>	<b>\$ 65,599</b>	<b>\$ 68,909</b>	<b>\$ 69,127</b>	<b>\$ 69,127</b>	<b>\$ 218</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 655	\$ 586	\$ 2,449	\$ 2,449	\$ 2,449	\$ 0
Operating Expenses	44,507	65,013	66,460	66,678	66,678	218
<b>Total</b>	<b>\$ 45,162</b>	<b>\$ 65,599</b>	<b>\$ 68,909</b>	<b>\$ 69,127</b>	<b>\$ 69,127</b>	<b>\$ 218</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees		6,600	2,400	3,900
Examination Fees		2,800	1,400	2,000
New License Fees				
Renewal Fees			60,600	60,600
Materials Sold				
Interest Income	688	744	700	700
Reciprocity Application	1,500	1,500	1,500	1,500
Emergency Permits	4,800	3,200	3,400	3,600
Miscellaneous	325	450	450	450
Inactive Status Fee		2,550		2,550
Reactivation Fee				
<b>Total</b>		16,713	72,844	75,300

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	0	202	0	215
New Licenses	22	13	15	15
Practitioners	250	220	235	230
Examinations:				
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	28	14	18	18
Applicants Examined	28	14	18	18
Applicants Passed (Includes Reexams)	28	18	18	18
Percentage Required for Passing	75%	75%	75%	75%
Complaints				0
Received/Investigated/Resolved	1/1/1	1/1/1	1/1/1	1/1/1
Board Meetings Held	2	4	2	2

# HEALTH

## 09208 Board of Optometry - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	70,712	61,624	72,340	65,683	65,683	( 6,657 )
<b>Total</b>	<b>\$ 70,712</b>	<b>\$ 61,624</b>	<b>\$ 72,340</b>	<b>\$ 65,683</b>	<b>\$ 65,683</b>	<b>(\$ 6,657 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 710	\$ 646	\$ 1,167	\$ 1,167	\$ 1,167	\$ 0
Operating Expenses	70,001	60,978	71,173	64,516	64,516	( 6,657 )
<b>Total</b>	<b>\$ 70,712</b>	<b>\$ 61,624</b>	<b>\$ 72,340</b>	<b>\$ 65,683</b>	<b>\$ 65,683</b>	<b>(\$ 6,657 )</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees	1,575	1,575	875	875
New License Fees	535	701	700	700
Renewal Fees	68,700	70,500	72,000	72,600
Interest Income	876	838	900	900
Public Excel Roster Fee	800	500	500	500
Corporation	740	760	780	780
Certificate Fees	175	250	125	125
Corporation Application	200	100	100	100
Late Fee	200	300	200	200
<b>Total</b>	<b>73,801</b>	<b>75,524</b>	<b>76,180</b>	<b>76,780</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	228	236	240	245
New Licenses	8	10	5	5
Practitioners	236	246	250	254
Examinations:				
Nationally Prepared (Times Given)	1	2	2	2
Applicants Examined/Passed	8/8	10/10	5/5	5/5
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	8	10	5	5
Total Applicants Examined	8	10	5	5
Total Applicants Passed	8	10	5	5
Complaints:				
Received/Investigated/Resolved	7/7/5	1/1/1	3/3/3	3/3/3
Total Pending	2	0	0	0
No Actions Taken Against Licensee	4	1	3	3
Licensee Probation/Revoked	1/0	0/0	0/0	0/0
Inspections	5	2	2	2
Inquiries Received and Answered	407	450	450	450
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	6	4	4

# HEALTH

## 09209 Board of Pharmacy - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	98,706	222,576	476,877	476,877	476,877	0
Other Funds	1,051,344	1,099,573	1,252,419	1,256,697	1,256,697	4,278
<b>Total</b>	<b>\$ 1,150,050</b>	<b>\$ 1,322,149</b>	<b>\$ 1,729,296</b>	<b>\$ 1,733,574</b>	<b>\$ 1,733,574</b>	<b>\$ 4,278</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 575,687	\$ 591,333	\$ 672,217	\$ 672,217	\$ 672,217	0
Operating Expenses	574,363	730,816	1,057,079	1,061,357	1,061,357	4,278
<b>Total</b>	<b>\$ 1,150,050</b>	<b>\$ 1,322,149</b>	<b>\$ 1,729,296</b>	<b>\$ 1,733,574</b>	<b>\$ 1,733,574</b>	<b>\$ 4,278</b>
Staffing Level FTE:	6.0	6.1	6.4	6.4	6.4	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Pharmacist License Renewals	246,900	248,525	242,500	242,500
Application Fees - Pharmacists	3,325	2,975	2,800	2,800
Reciprocity Fees	3,600	4,350	4,000	4,000
Late License Fees	700	475	500	500
Reinstatement Fees	1,500	1,275	1,000	1,000
Pharmacy Permits (In State)	61,880	62,880	54,000	54,000
Pharmacy Permits (Non Resident)	165,800	188,200	182,000	182,000
Wholesale License Fees	251,400	295,750	316,250	313,750
503B Outsourcing License		7,000	7,000	7,000
Technician Registration	39,525	40,500	41,250	42,000
Intern Registration Fees	4,040	4,160	3,800	3,400
Interest Income	17,996	17,478	17,450	17,450
Miscellaneous	7,030	10,290	9,000	9,000
CPSC Inspections (Federal)	1,800		1,800	
Charges for SVS-Federal (Health Svcs. Fund)	40,000	1		
NASCA Grant				
Federal Grant (DOH BJA)	115,000		749,000	700,000
Refund of Prior Years Expense				
Dental Board Inspection		4,320		
Federal Services				
<b>Total</b>	<b>960,496</b>	<b>888,179</b>	<b>1,632,350</b>	<b>1,579,400</b>

<b>PERFORMANCE INDICATORS</b>				
<b>Licenses Renewed:</b>				
Pharmacy Permits-SD & Non-Res-RENEWALS	307/754	305/750	301/750	0
Pharmacy Permits-SD & Non-Res-RENEWALS	308/647	258/829	250/800	250/800
Wholesale Distributor Permits-RENEWALS	1,146	1,169	1,165	1,160
<b>Total New Licenses and Permits:</b>				
Pharmacy Permits-SD & Non-Res-NEW	12/118	27/111	20/110	20/110
Wholesale Distributor Permits-NEW	167	135	130	125
503B Outsourcing Facilities-NEW	28	7	5	5
Pharmacist Licenses-New & Renewals	98/1,948	88/1,940	86/1,630	75/1,940
Interns (New + Ren)/Technicians (New + Ren)	353/1,558	344/1,620	259/1,770	315/1,680
<b>Other Activities:</b>				
Inspections (Pharmacies and Wholesalers)	386	346	330	318
Other Pharmacy Visits	330	352	345	340

	<b>ACTUAL FY 2018</b>	<b>ACTUAL FY 2019</b>	<b>ESTIMATED FY 2020</b>	<b>ESTIMATED FY 2021</b>
<b>PERFORMANCE INDICATORS</b>				
Controlled Drug Destructions	5	1	1	1
Prescription Drug Monitoring Lectures, Visits	219	200	190	190
CPSC Compliance Visits	12	0	12	12
Verification of Licenses, Permits, Regis.	761	0	0	0

# HEALTH

## 09210 Board of Podiatry Examiners - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	17,680	19,461	21,654	22,004	22,004	350
<b>Total</b>	<b>\$ 17,680</b>	<b>\$ 19,461</b>	<b>\$ 21,654</b>	<b>\$ 22,004</b>	<b>\$ 22,004</b>	<b>\$ 350</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 388	\$ 194	\$ 298	\$ 298	\$ 298	\$ 0
Operating Expenses	17,292	19,267	21,356	21,706	21,706	350
<b>Total</b>	<b>\$ 17,680</b>	<b>\$ 19,461</b>	<b>\$ 21,654</b>	<b>\$ 22,004</b>	<b>\$ 22,004</b>	<b>\$ 350</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees (Not Included in Exam/New)	2,500	1,500	1,500	1,500
Renewal Fees	18,350	18,200	18,200	18,200
Interest Income	335	248	255	255
<b>Total</b>	<b>21,185</b>	<b>19,948</b>	<b>19,955</b>	<b>19,955</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	47	52	54	54
New Licenses	3	3	3	3
Practitioners	57	56	56	56
Complaints:				
Received/Investigated/Resolved	2/4/0	1/1/0	1/1/2	1/1/1
Total Hearings Held/Pending	0/4	0/1	0/0	0/0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	1	2	1
Inquiries Received and Answered	260	265	265	265
Board Meetings Held	4	2	2	2

# HEALTH

## 09211 Board of Massage Therapy - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	72,733	62,773	85,411	83,638	83,638	( 1,773 )
<b>Total</b>	<b>\$ 72,733</b>	<b>\$ 62,773</b>	<b>\$ 85,411</b>	<b>\$ 83,638</b>	<b>\$ 83,638</b>	<b>(\$ 1,773 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,295	\$ 1,101	\$ 1,642	\$ 1,642	\$ 1,642	\$ 0
Operating Expenses	71,438	61,672	83,769	81,996	81,996	( 1,773 )
<b>Total</b>	<b>\$ 72,733</b>	<b>\$ 62,773</b>	<b>\$ 85,411</b>	<b>\$ 83,638</b>	<b>\$ 83,638</b>	<b>(\$ 1,773 )</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees	5,475	6,225	10,500	11,500
New License Fees	5,355	3,455	5,850	6,500
Renewal Fees	35,460	36,330	53,950	55,900
Materials Sold	800			
Interest Income	1,042	806	1,000	1,000
Miscellaneous	-8			
Inactive License Fee	500	750	750	750
Re-Activate Fee	630	510	325	325
Temporary Permits	650	700	750	750
<b>Total</b>	<b>49,904</b>	<b>48,776</b>	<b>73,125</b>	<b>76,725</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Total Licenses Renewed	752	803	830	860
Total New Licenses	88	69	90	100
Total Practitioners	840	872	920	960
Complaints:				
Received/Investigated/Resolved	6/3/1	4/3/3	4/3/3	4/3/3
Total Hearings Held	0	0	0	0
Total Pending	5	1	1	1
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licensees Suspended/Revoked	0	0	0	0
No Action Taken	1	0	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	4	1	0	0
Number of Board Meetings Held	4	4	4	4

# HEALTH

## 09212 Board of Speech-Language Pathology -Info

### Mission:

The mission of the South Dakota Board of Examiners for Speech-Language Pathology is to protect the health and safety of the public by licensure of qualified persons and enforcement of the statutes, rules and regulations governing the practice of speech language pathology, including the appropriate processing and resolution of complaints.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,211	34,876	46,445	47,058	47,058	613
<b>Total</b>	<b>\$ 38,211</b>	<b>\$ 34,876</b>	<b>\$ 46,445</b>	<b>\$ 47,058</b>	<b>\$ 47,058</b>	<b>\$ 613</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 1,169	\$ 1,169	\$ 1,169	\$ 0
Operating Expenses	38,211	34,876	45,276	45,889	45,889	613
<b>Total</b>	<b>\$ 38,211</b>	<b>\$ 34,876</b>	<b>\$ 46,445</b>	<b>\$ 47,058</b>	<b>\$ 47,058</b>	<b>\$ 613</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees (if not included in exam/new fee)	4,900	7,100	7,100	7,100
New License Fees	7,100	9,600	9,600	9,600
Renewal Fees	67,050	10,050	67,750	10,250
Interest Income	1,309	1,587	1,599	1,625
Late Renewal Fee	100	100		
Duplicate License Fee	420	380		
<b>Total</b>	<b>80,879</b>	<b>28,817</b>	<b>86,049</b>	<b>28,575</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	36	75	45	85
New Licenses	74	71	85	85
Total Practitioners	615	645	670	675
Complaints (Received/Investigated/Resolved)	0/0/0	0/0/0	0/0/0	0/0/0
Complaints (Hearings Held/Pending)	0/0	0/0	0/0	0/0
Complaints (Reprimanded/Suspended/No Action)	0/0	0/0	0/0	0/0
No Action Taken	0	0	0	0
Total Audits-Continuing Education	0	0	0	0
Number of Board Meetings Held	4	4	3	3



# HEALTH

## 09213 Board of Certified Prof Midwives - Info

### Mission:

The mission of the South Dakota Board of Certified Professional Midwives is to secure safe, out-of-hospital childbirth attended by licensed and competent midwives, to protect the consumer of midwifery services by holding these midwives accountable to the statutes and rules pertaining to their profession, to update rules as needed to meet current, evidence-based standards of midwifery practice, to license qualified midwives, and to process complaints in a fair and expeditious manner.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,628	9,584	20,132	20,657	20,657	525
<b>Total</b>	<b>\$ 9,628</b>	<b>\$ 9,584</b>	<b>\$ 20,132</b>	<b>\$ 20,657</b>	<b>\$ 20,657</b>	<b>\$ 525</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,873	\$ 904	\$ 0	\$ 1,100	\$ 1,100	\$ 1,100
Operating Expenses	7,755	8,679	20,132	19,557	19,557	( 575 )
<b>Total</b>	<b>\$ 9,628</b>	<b>\$ 9,584</b>	<b>\$ 20,132</b>	<b>\$ 20,657</b>	<b>\$ 20,657</b>	<b>\$ 525</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
New License Fees			6,000	5,000
Renewal Fees				6,000
Interest Income	16	144		
Per Birth Fee			4,800	12,000
Misc. Verification to another State		25	200	200
<b>Total</b>	<b>16</b>	<b>6,169</b>	<b>10,000</b>	<b>23,200</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Total Licenses Renewed	0	0	0	0
Total New Licenses	0	6	5	4
Total Practitioners	0	6	11	15
Total Complaints Received/Investigated/Resolved	0/0/0	0/0/0	2/2/2	2/2/2
Hearings Held/Pending	0/0	0/0	0/0	0/0
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against License	0	0	2	2
Total Prosecutions	0	0	0	0
Total Inspections - Stores	0	0	0	0
Total Audits - Continuing Education	0	0	0	0
Total Applicants Denied S.D. Licensure	0	0	1	0
Number of Board Meetings Held	2	2	2	2

# LABOR AND REGULATION

## 10 LABOR AND REGULATION

**Mission:**

The mission of the Department of Labor and Regulation is to promote economic opportunity and financial security for individuals and businesses through quality, responsive and expert services; fair and equitable employment solutions; and safe and sound business practices.

LEGAL CITATION: The Department of Labor and Regulation is structured by virtue of Executive Order 2011-01. SDCL 1-37 established the secretary as the department head. Laws governing department divisions are: SDCL 47-31B; SDCL 51A-2; SDCL 58-2; SDCL 60-1 through 60-6, 60-6A, 60-9, 60-9A, 60-10 through 60-12, 3-18, 3-12, 3-12A, 3-12A, and 1-35-8; and SDCL Titles 61 and 62.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,954,498	\$ 1,965,303	\$ 2,246,084	\$ 2,246,084	\$ 2,246,084	\$ 0
Federal Funds	26,632,679	26,559,045	31,408,643	31,195,509	31,195,509	( 213,134 )
Other Funds	10,846,809	10,838,160	13,428,333	13,336,475	13,336,475	( 91,858 )
<b>Total</b>	<b>\$ 39,433,986</b>	<b>\$ 39,362,508</b>	<b>\$ 47,083,060</b>	<b>\$ 46,778,068</b>	<b>\$ 46,778,068</b>	<b>(\$ 304,992 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,080,108	\$ 24,171,092	\$ 28,967,209	\$ 28,745,100	\$ 28,745,100	(\$ 222,109 )
Operating Expenses	15,353,878	15,191,416	18,115,851	18,032,968	18,032,968	( 82,883 )
<b>Total</b>	<b>\$ 39,433,986</b>	<b>\$ 39,362,508</b>	<b>\$ 47,083,060</b>	<b>\$ 46,778,068</b>	<b>\$ 46,778,068</b>	<b>(\$ 304,992 )</b>
Staffing Level FTE:	392.5	395.8	425.6	421.6	421.6	( 4.0 )

# LABOR AND REGULATION

## 1001 Secretariat Administration

### Mission:

To improve the administration of and provide centralized support services for the Department of Labor and Regulation's programs and occupational licensing boards and commissions; to develop a skilled workforce through job training and employment services; to collect, analyze, and provide labor market information; to certify, license, and register real estate appraisers; and to provide integrated financial, legal, and public affairs support across the department.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 557,740	\$ 559,165	\$ 777,005	\$ 777,005	\$ 777,005	\$ 0
Federal Funds	9,907,926	9,194,368	11,314,908	11,314,908	11,314,908	0
Other Funds	237,522	224,610	326,530	296,530	296,530	( 30,000 )
<b>Total</b>	<b>\$ 10,703,188</b>	<b>\$ 9,978,144</b>	<b>\$ 12,418,443</b>	<b>\$ 12,388,443</b>	<b>\$ 12,388,443</b>	<b>(\$ 30,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,389,324	\$ 3,169,215	\$ 3,739,637	\$ 3,739,637	\$ 3,739,637	\$ 0
Operating Expenses	7,313,864	6,808,928	8,678,806	8,648,806	8,648,806	( 30,000 )
<b>Total</b>	<b>\$ 10,703,188</b>	<b>\$ 9,978,144</b>	<b>\$ 12,418,443</b>	<b>\$ 12,388,443</b>	<b>\$ 12,388,443</b>	<b>(\$ 30,000 )</b>
Staffing Level FTE:	51.8	50.1	52.6	52.6	52.6	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Appraiser Certification:				
New Application Fees	8,745	12,355	12,000	12,000
Renewal Fees	127,605	133,055	130,000	130,000
Investment Council Interest	3,400	2,726	3,000	3,000
Risk Retention Group Lic	2,416	5,000	5,000	5,000
Reciprocity Fees	11,900	5,950	7,000	7,000
Temporary Fees	24,800	21,200	22,000	22,000
Penalty/Discipline Fees	3,750	5,600	5,000	5,000
Course Fees	7,300	5,150	6,000	6,000
Penalty/Renewals	425	750	700	700
7 hour USPAP Course Penalty	1,900		1,000	1,000
Contested Case Assessment				
Supervisor/Trainee Applications	900	750	750	750
Supervisor Renewal	4,500	4,800	4,800	4,800
Supervisor Renewal Late Fee	25			
Appraisal Management Fund				
New Application Fees	9,000	2,000	2,000	2,000
License Renewal Fees	70,500	69,000	69,000	69,000
Late Renewal Fees	50	250	250	250
Investment Council Interest	3,423	3,404	3,400	3,400
Monetary Penalty	750			
<b>Total</b>	<b>281,389</b>	<b>271,990</b>	<b>271,900</b>	<b>271,900</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
State Labor Force	457,640	463,061	465,203	468,093
Employed Labor Force	443,220	449,608	451,103	454,093
Unemployed Labor Force	14,420	13,453	14,100	14,000
Unemployment Rate	3.2%	2.9%	3.0%	3.0%
Adult Education and Literacy Enrollments	3,253	3,123	2,750	2,750
Appraisers--New/Renewed Licenses	14/387	14/410	14/400	14/400
Complaints Received (Appraisers)	5	8	6	6
Upgrade/New Application Reviews	8/1	16/0	10/0	10/0
Midway Review	6	5	5	5
Reciprocity/Temporary	28/124	22/106	22/106	22/106
Course Applications	146	103	110	110
Supervisor/Trainees (New/Renewed)	6/49	4/48	4/48	4/48

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Appraisal Management new applications	9	2	2	2
Appraisal Management renewals	94	92	90	90
Week of Work (WOW) # Schools Participating	N/A	N/A	135	140
WOW Work-based Learning Experience (WBLE)				
# Students in WBLE	N/A	N/A	4,000	5,000
# Business Offering WBLE	N/A	N/A	750	800

# LABOR AND REGULATION

## 1004 Reemployment Assistance

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,372	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	6,437,356	6,230,811	7,015,016	7,015,016	7,015,016	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 6,438,728</b>	<b>\$ 6,230,811</b>	<b>\$ 7,015,016</b>	<b>\$ 7,015,016</b>	<b>\$ 7,015,016</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,801,103	\$ 3,685,168	\$ 4,349,730	\$ 4,349,730	\$ 4,349,730	\$ 0
Operating Expenses	2,637,624	2,545,643	2,665,286	2,665,286	2,665,286	0
<b>Total</b>	<b>\$ 6,438,728</b>	<b>\$ 6,230,811</b>	<b>\$ 7,015,016</b>	<b>\$ 7,015,016</b>	<b>\$ 7,015,016</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>66.5</b>	<b>64.9</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Applications for Benefits	12,254	12,227	12,250	12,250
Number of Weekly Payments	81,583	72,664	75,000	75,000
Average Weekly Payment	\$332	\$343	\$353	\$364
Average Number of Weekly Payments	14.7	13.6	13.6	13.6
Average Benefit Payment	\$4,792	\$4,566	\$4,700	\$4,850
Individuals Receiving Payments	5,559	5,348	5,500	5,500
% of First Payments Made Within 14 Days	95.3%	95.3%	95.3%	95.3%
Total Dollars Paid*	\$25,963,739	\$23,765,930	\$26,300,000	\$27,200,000
Fed. Claims Reimbursed by Fed. Government	\$1,752,814	\$1,611,323	\$1,660,000	\$1,710,000
State/Nonprofit Claims Reimbursed by Employer	\$1,627,370	\$1,498,139	\$1,540,000	\$1,590,000
Number of Covered Employers	27,944	28,534	29,100	29,650
RA Taxes Paid	\$31,449,919	\$29,387,787	\$28,600,000	\$29,300,000
Trust Fund Balance	\$120,228,233	\$128,284,710	\$128,500,000	\$130,000,000

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

# LABOR AND REGULATION

## 1005 Field Operations

### Mission:

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

FUNDING SOURCE:	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
General Funds	\$ 660,435	\$ 667,140	\$ 698,816	\$ 698,816	\$ 698,816	\$ 0
Federal Funds	10,207,173	10,580,891	12,725,431	12,512,297	12,512,297	( 213,134 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 10,867,608</b>	<b>\$ 11,248,031</b>	<b>\$ 13,424,247</b>	<b>\$ 13,211,113</b>	<b>\$ 13,211,113</b>	<b>(\$ 213,134 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,666,452	\$ 8,882,481	\$ 10,689,076	\$ 10,528,825	\$ 10,528,825	(\$ 160,251 )
Operating Expenses	2,201,156	2,365,550	2,735,171	2,682,288	2,682,288	( 52,883 )
<b>Total</b>	<b>\$ 10,867,608</b>	<b>\$ 11,248,031</b>	<b>\$ 13,424,247</b>	<b>\$ 13,211,113</b>	<b>\$ 13,211,113</b>	<b>(\$ 213,134 )</b>
<b>Staffing Level FTE:</b>	<b>155.8</b>	<b>160.4</b>	<b>166.0</b>	<b>163.0</b>	<b>163.0</b>	<b>( 3.0 )</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Job Orders Received by DLR Externally/Internal SDWORKS Participants	189/11,890	12,264/12,004	13,000/11,000	13,000/11,000
Staff Assisted/Self-Served	13,615/13,494	10,965/9,568	12,000/10,000	14,000/10,000
Wagner-Peyser Employment Services (ES) Employment Rate After Exit Qtr 2/Qtr 4	76.1%/73.7%	69.5%/71.5%	70.0%/68.0%	70.0%/68.0%
Workforce Innovation & Opportunity Act (WIOA) Participants Adult/Dislocated/Youth	1,077/244/368	2,001/498/749	2,500/600/850	2,500/600/850
WIOA Adult Employment Rate Qtr 2/Qtr 4	79.0%/75.0%	76.9%/72.2%	77.0%/75.0%	77.0%/75.0%
WIOA Youth Employment Rate Qtr 2/Qtr 4	77.0%/75.3%	78.9%/76.3%	75.0%/73.5%	75.0%/73.5%
WIOA Dislocated Employment Rate Qtr 2/Qtr 4	85.4%/88.9%	78.7%/77.6%	82.0%/80.0%	82.0%/80.0%
TANF Recipients Served/Work Activity	2,432/3,069	2,659/3,459	2,800/3,600	2,800/3,600
TANF Avg Statewide Participation Rate (FFY)	50%	52%	50%	50%
SNAP Recipients Served/Work Activity	3,440/2,187	3,868/1,681	3,700/2,200	3,700/2,200
Eligible Veteran Participants	176	122	200	200
UI Recipients Referred to Reemploy. Svcs	3,099	1,696	2,000	2,000
Dakota Roots Participants	583	513	500	500
Dakota Roots Participants Entered Empl.	60	129	200	225
Career Launch (CL) Number of School Districts	4	8	12	30
CL Number of Schools Served	12	22	28	54
CL Number of Students Served	1,131	3,836	4,750	8,500
CL Work-based Learning Experiences	320	901	950	1,700

# LABOR AND REGULATION

## 1006 State Labor Law Administration

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 734,951	\$ 738,998	\$ 770,263	\$ 770,263	\$ 770,263	\$ 0
Federal Funds	43,712	235,204	311,818	311,818	311,818	0
Other Funds	366,165	290,160	525,339	525,339	525,339	0
<b>Total</b>	<b>\$ 1,144,827</b>	<b>\$ 1,264,362</b>	<b>\$ 1,607,420</b>	<b>\$ 1,607,420</b>	<b>\$ 1,607,420</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 876,195	\$ 1,049,249	\$ 1,187,012	\$ 1,187,012	\$ 1,187,012	\$ 0
Operating Expenses	268,633	215,112	420,408	420,408	420,408	0
<b>Total</b>	<b>\$ 1,144,827</b>	<b>\$ 1,264,362</b>	<b>\$ 1,607,420</b>	<b>\$ 1,607,420</b>	<b>\$ 1,607,420</b>	<b>\$ 0</b>
Staffing Level FTE:	12.8	14.9	15.3	15.3	15.3	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Workers' Compensation (WC) Self-Insurance				
Application Fees	26,000	34,250	30,000	30,000
WC Insurance Policy Fees	289,142	290,626	290,000	290,000
WC Managed Care Plan Fees	2,500	1,750	2,500	2,500
Interest Income	12,538	6,683	12,000	12,000
First Report Late Filing Fines	19,900	33,880	25,000	25,000
<b>Total</b>	<b>350,080</b>	<b>367,189</b>	<b>359,500</b>	<b>359,500</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Collective Bargaining Filings of Petitions for Hearing	33	19	25	25
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	3	3	3	3
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	12	10	15	15
Wage Inquiries/Wage Law Complaints Filed	3,316/142	3,716/141	3,700/150	3,700/150
Private Industry Employees Affected by WC	357,200	362,350	370,000	370,000
Private Industry WC First Reports of Injury	16,401	17,964	18,000	18,000
New Filings of Private Industry WC Petitions	125	140	140	140
Private Industry WC Claims Settled or Dismissed Prior to Hearing	189	242	240	250
Private Industry WC Hrng Petitions Pending	183	297	120	120
Private Industry WC Claims Resulting in a Formal Hearing	13	3	5	5
Hearings Held to Mediate WC Matters	20	19	20	20
UI Appeals Filings of Petitions for Hearing	747	613	650	650
UI Appeals Resulting in Final Order of Decision	747	623	650	650
UI Appeals Pending	33	28	40	40
Human Rights Charges Received/Closures	56/56	67/49	60/60	60/60
Human Rights Telephone Contacts	601	581	600	600
WC Independent Contractor Applications	325	465	460	460
WC Agreements Reviewed/Approved	635/532	794/501	800/500	800/500

# LABOR AND REGULATION

## 1031 Board of Accountancy - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	280,398	345,754	338,508	338,508	338,508	0
<b>Total</b>	<b>\$ 280,398</b>	<b>\$ 345,754</b>	<b>\$ 338,508</b>	<b>\$ 338,508</b>	<b>\$ 338,508</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 125,935	\$ 136,229	\$ 161,750	\$ 161,750	\$ 161,750	\$ 0
Operating Expenses	154,463	209,524	176,758	176,758	176,758	0
<b>Total</b>	<b>\$ 280,398</b>	<b>\$ 345,754</b>	<b>\$ 338,508</b>	<b>\$ 338,508</b>	<b>\$ 338,508</b>	<b>\$ 0</b>
Staffing Level FTE:	1.9	2.2	2.6	2.6	2.6	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Examination Fees	22,790	19,559	20,000	20,000
Reexamination Fees	44,860	56,609	47,000	50,000
New License Fees	2,850	3,925	3,000	3,000
Renewal Fees	173,490	255,425	195,000	200,000
Interest Income	5,470	5,661	4,500	5,000
Peer Review	4,350	4,350	4,000	4,000
Board Exam Fee	11,040	11,580	11,500	11,500
Name Changes	250	75	100	100
Late Fees	4,600	7,650	4,500	4,500
Legal Recovery cost	1,650	3,250	1,000	1,000
Refund of Prior Year's Expenses	695	279		
<b>Total</b>	<b>272,045</b>	<b>368,363</b>	<b>290,600</b>	<b>299,100</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	2,043	2,066	1,900	2,000
New Licenses	76	72	70	70
Practitioners	1,923	1,942	1,750	1,850
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	92	96	95	95
Applicants Passed (Includes Reexams)	57	55	50	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				0
Received/Investigated/Resolved	15/15/14	20/20/17	12/12/11	15/15/12
Hearings Held/Pending	0/0	0/3	0/0	0/0
Licensees Reprimanded/Probationed	9/0	16/0	0/0	0/0
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
No Action Taken Against Licensee	1	2	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	70	58	58	55
Inquiries Received and Answered	7,440	7,440	7,440	7,440
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	10	9	10	10
CPE Audits	109	110	110	110



# LABOR AND REGULATION

## 1032 Board of Barber Examiners - Info

### Mission:

The Board of Barber Examiners protects the health and safety of the consumer public by licensure of qualified persons, licensing and inspection of barbershop facilities, and enforcement of the statutes, rules and regulations governing the practice of barbering including the appropriate resolution of complaints.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	30,529	15,556	25,139	25,139	25,139	0
<b>Total</b>	<b>\$ 30,529</b>	<b>\$ 15,556</b>	<b>\$ 25,139</b>	<b>\$ 25,139</b>	<b>\$ 25,139</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,212	\$ 6,774	\$ 15,639	\$ 15,639	\$ 15,639	\$ 0
Operating Expenses	26,317	8,782	9,500	9,500	9,500	0
<b>Total</b>	<b>\$ 30,529</b>	<b>\$ 15,556</b>	<b>\$ 25,139</b>	<b>\$ 25,139</b>	<b>\$ 25,139</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees	850	400	400	500
Renewal Fees	17,230	15,125	20,000	20,000
Interest Income	559	466	500	500
Reciprocity Fees/Transfer License	1,565	1,700	1,500	1,500
New Shop Inspection	1,000	1,125	1,000	1,000
Expired License and Restoration Fees	479	141	100	150
Fee for privately owned barber chairs	1,370	1,880	1,880	1,900
Certificate Fee	150			
<b>Total</b>	<b>23,203</b>	<b>20,837</b>	<b>25,380</b>	<b>25,550</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	302/10	230/17	275/15	280/15
Examinations:	177	141	180	190
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined	2	3	3	3
Applicants Passed (Includes Reexams)	2	2	2	2
Inspections	93	95	95	95
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	2	1	2	2

# LABOR AND REGULATION

## 1033 Cosmetology Commission - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	336,618	331,191	368,642	368,642	368,642	0
<b>Total</b>	<b>\$ 336,618</b>	<b>\$ 331,191</b>	<b>\$ 368,642</b>	<b>\$ 368,642</b>	<b>\$ 368,642</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 214,812	\$ 211,193	\$ 241,488	\$ 241,488	\$ 241,488	\$ 0
Operating Expenses	121,806	119,998	127,154	127,154	127,154	0
<b>Total</b>	<b>\$ 336,618</b>	<b>\$ 331,191</b>	<b>\$ 368,642</b>	<b>\$ 368,642</b>	<b>\$ 368,642</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>4.3</b>	<b>4.2</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Examination Fees	16,560	20,810	23,400	26,000
Reexamination Fees	2,390	1,920	1,920	2,500
New License Fees (no temp fees)	24,851	24,099	25,000	25,000
Renewal Fees (has dup fees)	195,520	193,690	214,000	234,140
Materials Sold/Miscellaneous	2,519	2,345	2,500	2,500
Interest Income	2,909	2,366	2,400	2,400
Temporary Licenses	1,266	828	800	800
Certifications	2,160	2,280	2,100	2,100
Reciprocity	7,900	9,480	10,000	10,000
Penalty Fees	49,200	56,985	50,000	50,000
<b>Total</b>	<b>305,275</b>	<b>314,803</b>	<b>332,120</b>	<b>355,440</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	8,146/893	8,186/794	8,200/800	8,200/800
Examinations:				
Nationally Prepared (Times Given)	11	11	11	11
Applicants Examined/Passed	286/275	260/230	275/260	275/260
State Prepared (Times Given)	11	11	11	11
Applicants Examined/Passed	300/295	355/345	350/345	350/345
Applicants Reexamined/Passed	32/29	48/45	45/40	45/40
Complaints (calendar year):				
Received/Investigated/Resolved	52/52/43	43/43/41	35/35/33	35/35/33
Hearings Held/Pending	0/0	0/0	0/0	0/0
Licensees Reprimanded/Probationed	43/0	41/0	33/0	33/0
Licenses Suspended/Revoked	0/0	0/0	0/0	0/0
Inspections/Audits	1,900	1,900	1,900	1,900
Inquiries Received and Answered	17,400	17,800	17,800	17,800
Board Meetings Held	6	6	6	6

# LABOR AND REGULATION

## 1034 Plumbing Commission - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	661,991	599,870	677,063	677,063	677,063	0
<b>Total</b>	<b>\$ 661,991</b>	<b>\$ 599,870</b>	<b>\$ 677,063</b>	<b>\$ 677,063</b>	<b>\$ 677,063</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 405,310	\$ 406,931	\$ 455,785	\$ 455,785	\$ 455,785	\$ 0
Operating Expenses	256,681	192,940	221,278	221,278	221,278	0
<b>Total</b>	<b>\$ 661,991</b>	<b>\$ 599,870</b>	<b>\$ 677,063</b>	<b>\$ 677,063</b>	<b>\$ 677,063</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>7.0</b>	<b>6.8</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Examination Fees	13,800	12,900	15,500	15,500
Reexamination Fees	800	700	300	300
New License Fees	29,295	24,360	29,500	24,500
Renewal Fees	297,345	303,260	290,000	300,000
Materials Sold	18,365	15,710	16,000	16,000
Interest Income	2,933	2,983	2,500	2,500
Temporary Licenses	550	300	300	300
License Directories/Seminar Registrations	50	50	50	50
Reciprocity Fees	5,700	3,400	11,900	11,900
Inspection Certificates	15,215	14,775	16,000	16,000
Inspection Fees	262,751	245,660	264,000	264,000
Misc Income	234	864	160	160
<b>Total</b>	<b>647,038</b>	<b>624,962</b>	<b>646,210</b>	<b>651,210</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	2,561	2,382	2,500	2,500
New Licenses	311	372	400	400
Practitioners	2,872	2,754	2,800	2,800
Examinations:				
State Prepared (Times Given)	37	37	40	40
Applicants Examined/Passed	125/112	115/105	125/112	130/120
Applicants Reexamined/Passed	8/8	7/7	3/3	3/3
Complaints:				
Received/Investigated/Resolved	14/14/14	10/10/10	15/15/15	15/15/15
Prosecutions	0	0	0	0
Miscellaneous:				
Inspections	6,199	5,879	6,100	6,100
Inquiries Received and Answered	4,005	4,624	4,600	4,600
Applicants Denied SD Licensure	0	0	3	3
Board Meetings Held	4	4	4	4

# LABOR AND REGULATION

## 1035 Board of Technical Professions - Info

### Mission:

The South Dakota Board of Technical Professions (SDBTP) is a regulatory board charged with licensing and regulating the professional practice of architecture, engineering, land surveying, landscape architecture, and petroleum release services for the purpose of safeguarding public health, safety and welfare in the State of South Dakota. A person must be licensed by the Board before being permitted to offer and provide these professional services on projects located within the State of South Dakota.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	400,968	534,166	434,970	373,112	373,112	( 61,858 )
<b>Total</b>	<b>\$ 400,968</b>	<b>\$ 534,166</b>	<b>\$ 434,970</b>	<b>\$ 373,112</b>	<b>\$ 373,112</b>	<b>(\$ 61,858 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 164,787	\$ 159,457	\$ 249,688	\$ 187,830	\$ 187,830	(\$ 61,858 )
Operating Expenses	236,181	374,710	185,282	185,282	185,282	0
<b>Total</b>	<b>\$ 400,968</b>	<b>\$ 534,166</b>	<b>\$ 434,970</b>	<b>\$ 373,112</b>	<b>\$ 373,112</b>	<b>(\$ 61,858 )</b>
Staffing Level FTE:	3.2	3.0	4.1	3.1	3.1	( 1.0 )

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees	74,340	65,400	70,000	70,000
Renewal Fees	250,170	396,400	400,000	400,000
Interest Income	10,304	7,699	7,800	7,800
Late Renewal Penalties	17,300	16,800	15,000	15,000
Penalties	9,422	1,000	5,000	5,000
<b>Total</b>	<b>361,536</b>	<b>487,299</b>	<b>497,800</b>	<b>497,800</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	5,658/473	3,655/1,300	4,000/1,500	4,000/1,500
Examinations:				
Nationally Prepared (Times Given)	526	526	526	526
Applicants Examined/Passed (Includes Reexams)	387/285	325/230	400/285	400/285
State Prepared (Times Given)	6	6	6	0
Applicants Examined/Passed	10/10	30/30	20/20	20/20
Applicants Reexamined/Passed	0/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	6/6/5	5/5/3	15/15/10	15/15/10
Hearings Held/Pending	0/0	0/0	3/0	3/0
Licensees Reprimanded/Probationed	2/2	2/0	5/5	5/5
Licenses Suspended/Revoked	1/1	0/0	1/1	1/1
No Action Taken Against Licensee	10	2	10	10
Total Prosecutions	5	2	5	5
Inquiries Received and Answered	3,000	3,500	3,500	3,500
Audits	78	78	78	78
Applicants Denied SD Licensure	20	10	15	15
Board Meetings Held	6	6	6	6

# LABOR AND REGULATION

## 1036 Electrical Commission - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,689,650	1,608,981	2,080,258	2,080,258	2,080,258	0
<b>Total</b>	<b>\$ 1,689,650</b>	<b>\$ 1,608,981</b>	<b>\$ 2,080,258</b>	<b>\$ 2,080,258</b>	<b>\$ 2,080,258</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,217,960	\$ 1,173,757	\$ 1,524,533	\$ 1,524,533	\$ 1,524,533	\$ 0
Operating Expenses	471,690	435,225	555,725	555,725	555,725	0
<b>Total</b>	<b>\$ 1,689,650</b>	<b>\$ 1,608,981</b>	<b>\$ 2,080,258</b>	<b>\$ 2,080,258</b>	<b>\$ 2,080,258</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>19.7</b>	<b>18.4</b>	<b>23.1</b>	<b>23.1</b>	<b>23.1</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Examination Fees	8,240	9,200	7,000	7,000
Re-examination Fees	3,040	2,250	2,000	2,000
New License Fees	39,524	23,200	18,000	18,000
Renewal Fees	179,806	49,700	165,000	35,000
Miscellaneous Income	3,792	40	5,000	5,000
Interest Income	20,993	8,904	20,000	20,000
Inspection Fees	1,168,835	1,107,601	1,150,000	1,150,000
Reinspection Fees	11,491	115,346	300,000	300,000
Wiring Permits	122,625	112,561	115,000	115,000
Reciprocity Fees	9,420	8,940	9,000	9,000
Administrative & Re-instatement Penalty Fees	48,278	85,848	30,000	30,000
Undertaking Fees	4,250	5,250	5,000	5,000
<b>Total</b>	<b>1,620,294</b>	<b>1,528,840</b>	<b>1,826,000</b>	<b>1,696,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	3,512/772	1,344/776	900/600	900/600
Examinations:	4,803	6,258	5,000	5,000
Applicants Examined/Passed	295/152	273/162	250/100	250/100
Applicants Reexamined/Passed	181/105	180/123	150/75	150/75
Complaints:				
Received/Investigated/Resolved	0/0/0	5/5/5	5/5/5	5/5/5
Hearings Held	0	0	1	1
Inspections	39,169	36,075	35,000	35,000
Audits	0	0	1	0
Applicants Denied SD Licensure	14	29	25	25
Board Meetings Held	2	2	4	4

# LABOR AND REGULATION

## 1037 Real Estate Commission - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	425,052	410,219	617,541	617,541	617,541	0
<b>Total</b>	<b>\$ 425,052</b>	<b>\$ 410,219</b>	<b>\$ 617,541</b>	<b>\$ 617,541</b>	<b>\$ 617,541</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 330,284	\$ 319,234	\$ 382,271	\$ 382,271	\$ 382,271	\$ 0
Operating Expenses	94,767	90,984	235,270	235,270	235,270	0
<b>Total</b>	<b>\$ 425,052</b>	<b>\$ 410,219</b>	<b>\$ 617,541</b>	<b>\$ 617,541</b>	<b>\$ 617,541</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>5.1</b>	<b>5.2</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Application Fees	90,800	95,578	90,050	90,000
New License Fees	41,800	32,212	35,000	35,000
Renewal Fees	273,705	238,490	275,000	235,000
Materials Sold	11,421	9,930	10,000	10,000
Interest Income	5,250	4,725	6,000	5,000
Changes of Address	9,675	10,560	9,000	9,000
Certificates of Licensure	2,940	2,940	3,000	3,000
Late Renewal Fees	9,860	12,520	10,000	10,000
Penalties	25,229	15,147	20,000	20,000
Miscellaneous			5,000	5,000
<b>Total</b>	<b>470,680</b>	<b>422,102</b>	<b>463,050</b>	<b>422,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	1,897/398	1,607/427	1,700/400	1,700/400
Examinations:				
Nationally Prepared (Times Given)	491	419	500	500
Applicants Examined/Passed	482/260	491/282	450/250	450/270
State Prepared (Times Given)	491	489	500	500
Applicants Examined/Passed	509/301	379/289	500/300	500/300
Applicants Reexamined/Passed	202/91	189/103	250/100	250/150
Complaints:				
Received/Investigated/Resolved	91/91/91	103/103/99	90/90/90	90/90/90
Hearings Held/Pending	1/0	0/0	1/0	1/0
Licensees Reprimanded/Probationed	81	92	80	80
Licenses Suspended/Revoked	1	2	1	1
No Action Taken Against Licensee	10	7	10	10
Inspections (condos)	7	13	5	8
Audits	140	343	300	300
Inquiries Received and Answered	54,982	52,096	55,000	55,000
Applicants Denied SD Licensure	3	0	3	3
Board Meetings Held	6	7	7	7

# LABOR AND REGULATION

## 1038 Abstracters Bd of Examiners - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	40,081	47,219	46,486	46,486	46,486	0
<b>Total</b>	<b>\$ 40,081</b>	<b>\$ 47,219</b>	<b>\$ 46,486</b>	<b>\$ 46,486</b>	<b>\$ 46,486</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,137	\$ 4,070	\$ 7,503	\$ 7,503	\$ 7,503	\$ 0
Operating Expenses	32,944	43,149	38,983	38,983	38,983	0
<b>Total</b>	<b>\$ 40,081</b>	<b>\$ 47,219</b>	<b>\$ 46,486</b>	<b>\$ 46,486</b>	<b>\$ 46,486</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Examination Fees	1,500	4,000	3,500	3,500
Reexamination Fees	1,050	525	525	525
New License Fees	2,152	1,829	1,500	1,500
Renewal Fees	39,620	21,070	56,490	22,470
Materials Sold	5,941	2,400	1,000	1,000
Interest Income	3,526	3,624	4,000	4,000
<b>Total</b>	<b>53,789</b>	<b>33,448</b>	<b>67,015</b>	<b>32,995</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	86	84	86	86
New Licenses	1	1	2	1
Practitioners	248	155	157	158
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	11	14	14	14
Applicants Reexamined	8	11	11	11
Complaints:				
Received/Investigated/Resolved	1/1/1	1/1/1	1/1/1	1/1/1
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	2	2	2	2
Inquiries Received and Answered	125	125	125	125
Board Meetings Held	4	5	3	3

# LABOR AND REGULATION

## 1039 South Dakota Athletic Commission - Info

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	50,768	41,581	58,731	58,731	58,731	0
<b>Total</b>	<b>\$ 50,768</b>	<b>\$ 41,581</b>	<b>\$ 58,731</b>	<b>\$ 58,731</b>	<b>\$ 58,731</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,920	\$ 3,338	\$ 11,013	\$ 11,013	\$ 11,013	\$ 0
Operating Expenses	46,848	38,243	47,718	47,718	47,718	0
<b>Total</b>	<b>\$ 50,768</b>	<b>\$ 41,581</b>	<b>\$ 58,731</b>	<b>\$ 58,731</b>	<b>\$ 58,731</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Event Fee	32,761	26,486	21,000	24,000
Promoter License	1,800	900	900	1,200
Matchmaker License		200	200	200
Manager License			100	100
Contestant Registration	5,625	4,125	4,000	5,000
Judge Registration	750	550	600	600
Referee Registration	350	300	300	400
Second Registration	4,250	3,125	3,000	4,000
Timekeeper Registrations	75	25	75	100
Interest Income	1,450	1,842	1,000	1,000
Amateur Exemption Fee	100	100	100	100
<b>Total</b>	<b>47,161</b>	<b>37,653</b>	<b>31,275</b>	<b>36,700</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Events monitored	8	7	6	8
Promoters Licensed	6	3	3	4
Contestant Registrations	112	82	80	100
Matchmakers	0	1	1	1
Managers	0	0	1	1
Judges	15	11	12	12
Referees	7	6	6	8
Timekeepers	3	1	3	4
Second Registrations	170	125	120	160
Amateur Association Exemption Fee	1	1	1	1



# LABOR AND REGULATION

## 10610 Banking

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,404,677	3,410,823	4,226,556	4,226,556	4,226,556	0
<b>Total</b>	<b>\$ 3,404,677</b>	<b>\$ 3,410,823</b>	<b>\$ 4,226,556</b>	<b>\$ 4,226,556</b>	<b>\$ 4,226,556</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,594,129	\$ 2,572,722	\$ 3,228,219	\$ 3,228,219	\$ 3,228,219	\$ 0
Operating Expenses	810,548	838,101	998,337	998,337	998,337	0
<b>Total</b>	<b>\$ 3,404,677</b>	<b>\$ 3,410,823</b>	<b>\$ 4,226,556</b>	<b>\$ 4,226,556</b>	<b>\$ 4,226,556</b>	<b>\$ 0</b>
Staffing Level FTE:	30.3	30.2	35.5	35.5	35.5	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Mortgage Lender Renewal and Application	181,450	203,880	200,000	200,000
Banking Revolving Fund:				
Bank Examination Fee	1,696,129	1,749,981	1,800,000	1,800,000
Trust Company Examination Fee	443,603	403,758	400,000	425,000
Money Lenders Renewal and Applications	319,000	365,634	331,500	350,000
Other License Fees		180		
Money Transmitter Renewal and Application	88,600	133,915	135,000	140,000
Mortgage Broker Renewal and Application	10,340	12,840	11,000	12,000
Mortgage Loan Originator Renewal and Application	429,215	289,150	300,000	300,000
Trust Company Supervision Fee	976,632	1,037,150	1,100,000	1,200,000
Investment Council Interest	60,143	60,175	60,000	60,000
Other Banks and Loans	168,967			
Miscellaneous (Transfer In)	10,004			
Trust Company Charter Fees (General Fund)	25,000	45,000	20,000	20,000
Licensing Examination Fees	3,705	10,179	20,000	20,000
<b>Total</b>	<b>4,412,788</b>	<b>4,311,842</b>	<b>4,377,500</b>	<b>4,527,000</b>

<b>PERFORMANCE INDICATORS</b>				
<b>Institutions Examined:</b>				
Licensees (on-site)	9	6	25	26
Banks	19	15	18	16
Trust Companies	40	37	30	43
<b>Licenses Issued or Renewed:</b>				
Money Lenders/Money Orders	368/99	375/124	379/126	391/129
Mortgage Lenders/Brokers	306/20	308/26	310/27	310/27
Mortgage Loan Originator	3,663	2,991	3,000	3,000
Charters Cancelled: Banks/Bank Branches	3/6	5/2	2/2	2/2
Total Assets of Banks Supervised	\$26,798,499,000	\$28,261,504,000	\$29,109,349,000	\$29,982,630,000
Total Assets of Trust Companies Supervised	\$293,512,383,000	\$305,079,011,000	\$320,332,962,000	\$336,349,610,000

# LABOR AND REGULATION

## 10612 Trust Captive Insurance Company - Info

**Mission:**

To provide insurance coverage for the potential administrative and examination costs associated with the failure of a trust company regulated in South Dakota.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	151,328	178,910	184,229	184,229	184,229	0
<b>Total</b>	<b>\$ 151,328</b>	<b>\$ 178,910</b>	<b>\$ 184,229</b>	<b>\$ 184,229</b>	<b>\$ 184,229</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,237	\$ 3,817	\$ 19,438	\$ 19,438	\$ 19,438	\$ 0
Operating Expenses	146,090	175,094	164,791	164,791	164,791	0
<b>Total</b>	<b>\$ 151,328</b>	<b>\$ 178,910</b>	<b>\$ 184,229</b>	<b>\$ 184,229</b>	<b>\$ 184,229</b>	<b>\$ 0</b>
Staffing Level FTE:	0.1	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Number of Trust Companies Registered	96	101	108	115
Number of Claims Submitted to Captive	0	0	0	0

# LABOR AND REGULATION

## 1063 Insurance

### Mission:

To protect the public by providing quality assistance, providing fair industry regulation, and promoting healthy and competitive insurance and investment markets in South Dakota.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	36,513	317,771	41,470	41,470	41,470	0
Other Funds	2,771,062	2,799,121	3,518,341	3,518,341	3,518,341	0
<b>Total</b>	<b>\$ 2,807,575</b>	<b>\$ 3,116,892</b>	<b>\$ 3,559,811</b>	<b>\$ 3,559,811</b>	<b>\$ 3,559,811</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,273,311	\$ 2,387,459	\$ 2,704,427	\$ 2,704,427	\$ 2,704,427	0
Operating Expenses	534,264	729,433	855,384	855,384	855,384	0
<b>Total</b>	<b>\$ 2,807,575</b>	<b>\$ 3,116,892</b>	<b>\$ 3,559,811</b>	<b>\$ 3,559,811</b>	<b>\$ 3,559,811</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>34.2</b>	<b>35.6</b>	<b>37.7</b>	<b>37.7</b>	<b>37.7</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Taxes Collected (General Fund)	90,507,636	89,940,647	90,500,000	92,000,000
Insurance Operating Fund:				
Agent Licensing/Renewal	10,189,167	10,468,804	9,500,000	10,000,000
Misc and Legal	11,350	14,325	14,000	12,000
Retaliatory & Filing Fees	1,445,306	1,301,155	1,250,000	1,250,000
Administrative Penalties	253,784	319,392	550,000	350,000
Admin, Renewal & Supervision Fees	243,639	241,348	265,000	250,000
Producer Exam & Course Fees	59,205	37,980	45,000	45,000
Interest	15,930	14,897	15,000	15,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	203	3,522,293		3,000,000
Investment Council Interest	26,250	17,014	25,000	25,000
Continuing Education Fund:				
Agent Renewal Fees	38,350	66,620	38,000	68,000
Interest		1,712	1,500	1,500
Special Collections for Workers Comp:				
Policy Fee	289,142	290,626	275,000	280,000
Exam Fund	1,355,000	1,362,000	1,350,000	1,350,000
Securities Fund:				
Inv. Companies Notification Fees	31,166,100	30,759,350	32,000,000	31,000,000
Regristration Fees	19,777	8,352	25,000	15,000
Broker-Dealer Licensing Fees	194,100	190,050	210,000	200,000
Agent Licensing Fees	14,715,500	15,330,125	14,500,000	15,000,000
Name Change Filing Fees	110,800	105,550	120,000	120,000
Extension of Registration Fees	4,700	3,300	6,000	4,000
Inv. Adviser Agent Fees	117,300	115,500	110,000	115,000
Investment Adviser Fees	186,800	190,600	194,000	190,000
Fines	41,250	549,000	40,000	40,000
Fund Interest	45,941	53,200	44,000	49,000
Misc	8,615	8,150	8,100	8,300
Franchise Fee	162,300	170,850	162,000	162,000
Other Exemptions	135,225	175,875	134,000	144,000
<b>Total</b>	<b>151,343,370</b>	<b>155,258,715</b>	<b>151,381,600</b>	<b>155,693,800</b>

### PERFORMANCE INDICATORS

<b>Insurance:</b>				
Total Licensed/Domestic Companies	1,375/61	1,385/62	1,385/65	1,385/65
Companies Licensed/Approved Mergers	18/5	9/4	20/10	15/5

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Agent Licenses Issued	21,866	21,286	15,500	20,000
Agent Appointments Issued	92,321	87,099	80,000	85,000
Agent Licenses Renewed	30,944	41,785	30,000	33,000
Renewed Appointments	246,045	257,922	230,000	240,000
Agent Appointment Cancellations	63,183	56,024	62,000	60,000
Property/Casualty Filings Reviewed	5,882	5,363	6,000	6,000
Life/Health Filings Reviewed	3,099	3,255	3,000	3,000
Consumer Complaints Closed	583	541	650	550
Enforcement/Closed Files	1,459	1,388	1,400	1,400
Continuing Education:				
Agents Paying License Renewal	2,053	4,072	2,000	4,000
Agents Exempt	277	257	300	275
Courses Reviewed	876	1,154	750	900
Transfer to General Fund (SDCL 4-4-4.4)	\$55,889,544	\$56,797,401	\$55,075,498	\$54,952,698
Subsequent Injury Fund:				
New Claims	1	0	1	1
Claims Paid	50	42	60	50
Dollars Paid	\$1,089,452	\$516,762	\$1,200,000	\$1,000,000
Securities:				
New Securities Applications	19	10	20	15
Extension and Amendments	48	26	43	42
Private Placement/Other Exemptions	0/451	0/521	0/485	0/500
Invest. Co. Notice Filings-New/Total	3,083/25,167	3,084/24,714	3,100/25,750	3,100/25,000
New Franchise Applications/Renewals	242/653	273/616	255/700	255/625
Broker-Dealers/B-D Agents Licensed	1,241/99,042	1,228/102,291	1,275/95,500	1,250/100,000
Investment Advisors/IA Agents Licensed	53/1,914	51/1,897	55/1,850	52/1,900
Investment Advisors Notice Filings	858	879	875	875
Investigations	68	161	90	100
Compliance Exams	51	69	65	65

# TRANSPORTATION

## 11 TRANSPORTATION

**Mission:**

To provide a safe, efficient and effective transportation system.

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 554,615	\$ 555,298	\$ 580,645	\$ 580,645	\$ 580,645	\$ 0
Federal Funds	280,105,713	282,147,068	389,252,961	389,252,961	389,252,961	0
Other Funds	308,829,833	321,779,847	307,810,670	309,351,988	309,351,988	1,541,318
Total	<u>\$ 589,490,162</u>	<u>\$ 604,482,213</u>	<u>\$ 697,644,276</u>	<u>\$ 699,185,594</u>	<u>\$ 699,185,594</u>	<u>\$ 1,541,318</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 69,807,153	\$ 71,370,600	\$ 75,964,898	\$ 75,964,898	\$ 75,964,898	\$ 0
Operating Expenses	519,683,008	533,111,614	621,679,378	623,220,696	623,220,696	1,541,318
Total	<u>\$ 589,490,162</u>	<u>\$ 604,482,213</u>	<u>\$ 697,644,276</u>	<u>\$ 699,185,594</u>	<u>\$ 699,185,594</u>	<u>\$ 1,541,318</u>
Staffing Level FTE:	1,000.2	997.0	1,014.3	1,014.3	1,014.3	0.0

# TRANSPORTATION

## 111 General Operations

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 554,615	\$ 555,298	\$ 580,645	\$ 580,645	\$ 580,645	\$ 0
Federal Funds	25,887,271	31,888,593	42,184,088	42,184,088	42,184,088	0
Other Funds	139,065,459	144,582,234	163,266,385	164,807,703	164,807,703	1,541,318
<b>Total</b>	<b>\$ 165,507,345</b>	<b>\$ 177,026,126</b>	<b>\$ 206,031,118</b>	<b>\$ 207,572,436</b>	<b>\$ 207,572,436</b>	<b>\$ 1,541,318</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 69,807,153	\$ 71,370,600	\$ 75,964,898	\$ 75,964,898	\$ 75,964,898	\$ 0
Operating Expenses	95,700,192	105,655,526	130,066,220	131,607,538	131,607,538	1,541,318
<b>Total</b>	<b>\$ 165,507,345</b>	<b>\$ 177,026,126</b>	<b>\$ 206,031,118</b>	<b>\$ 207,572,436</b>	<b>\$ 207,572,436</b>	<b>\$ 1,541,318</b>
Staffing Level FTE:	1,000.2	997.0	1,014.3	1,014.3	1,014.3	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Highway Funds	315,263,557	325,471,394	334,480,541	343,831,176
Federal Funds--Highway	249,557,184	249,294,714	346,894,962	346,894,962
Federal Funds--Air	31,503,892	27,495,600	32,268,873	32,268,873
Aeronautics Funds	2,456,433	2,537,118	2,382,804	2,459,223
Aircraft Clearing Funds	1,225,045	836,448	842,742	838,725
Railroad - Operations	141,446	137,364	134,292	137,671
<b>Total</b>	<b>600,147,557</b>	<b>605,772,638</b>	<b>717,004,214</b>	<b>726,430,630</b>

<b>PERFORMANCE INDICATORS</b>				
Percent of Deficient Bridges on State System	2.7	26	3.2	3.6
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	86.0	87.5	91.5	92.0
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	49.9	56.2	56.1	49.6

# TRANSPORTATION

## 112 Construction Contracts - Info

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	254,218,443	250,258,474	347,068,873	347,068,873	347,068,873	0
Other Funds	169,764,374	177,197,613	144,544,285	144,544,285	144,544,285	0
<b>Total</b>	<b>\$ 423,982,817</b>	<b>\$ 427,456,088</b>	<b>\$ 491,613,158</b>	<b>\$ 491,613,158</b>	<b>\$ 491,613,158</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	423,982,817	427,456,088	491,613,158	491,613,158	491,613,158	0
<b>Total</b>	<b>\$ 423,982,817</b>	<b>\$ 427,456,088</b>	<b>\$ 491,613,158</b>	<b>\$ 491,613,158</b>	<b>\$ 491,613,158</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Projects Let	174	171	170	170
Dollar Value Low Bid Price (Millions)	\$353.70	\$490.8	\$490.4	\$181.6
Percentage Change from Contract Amount (CCO)	2.19%	3.52%	3.50%	3.50%

# EDUCATION

## 12 EDUCATION

**Mission:**

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

The South Dakota Department of Education's overarching aspiration is that all students leave the K-12 education system college, career and life ready. The department has identified four critical student outcomes and four foundational supports, which will ensure progress towards this goal.

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

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

Student Outcome #3: Native American students will have increased academic success.

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

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

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

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

Foundational Support #4: Students are supported by families that are engaged in their child's education.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 585,085,191	\$ 586,905,273	\$ 608,314,512	\$ 640,132,784	\$ 617,370,618	\$ 9,056,106
Federal Funds	166,666,069	170,545,220	188,350,326	185,283,793	185,283,793	( 3,066,533 )
Other Funds	6,705,982	5,891,826	6,894,338	7,113,662	7,238,662	344,324
<b>Total</b>	<b>\$ 758,457,242</b>	<b>\$ 763,342,320</b>	<b>\$ 803,559,176</b>	<b>\$ 832,530,239</b>	<b>\$ 809,893,073</b>	<b>\$ 6,333,897</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,018,803	\$ 11,922,196	\$ 13,952,465	\$ 13,905,319	\$ 13,948,471	(\$ 3,994 )
Operating Expenses	746,438,439	751,420,124	789,606,711	818,624,920	795,944,602	6,337,891
<b>Total</b>	<b>\$ 758,457,242</b>	<b>\$ 763,342,320</b>	<b>\$ 803,559,176</b>	<b>\$ 832,530,239</b>	<b>\$ 809,893,073</b>	<b>\$ 6,333,897</b>
Staffing Level FTE:	176.2	177.8	187.0	187.0	188.0	1.0



# EDUCATION

## 1201 General Administration

### Mission:

To provide leadership, direction, and coordination in setting and implementing state policy; programs and initiatives aimed at preparing all students for college, careers, and life; to administer federal grant dollars; to distribute state aid to local schools; to coordinate fiscal data collection and analysis; to provide accounting services for the entire department.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,891,782	\$ 2,668,559	\$ 2,721,493	\$ 2,721,493	\$ 2,721,493	\$ 0
Federal Funds	2,184,607	2,201,858	4,732,954	1,664,851	1,664,851	( 3,068,103 )
Other Funds	39,491	87,784	193,202	193,202	193,202	0
<b>Total</b>	<b>\$ 5,115,879</b>	<b>\$ 4,958,202</b>	<b>\$ 7,647,649</b>	<b>\$ 4,579,546</b>	<b>\$ 4,579,546</b>	<b>(\$ 3,068,103 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,477,926	\$ 2,347,454	\$ 2,700,197	\$ 2,700,197	\$ 2,700,197	\$ 0
Operating Expenses	2,637,953	2,610,748	4,947,452	1,879,349	1,879,349	( 3,068,103 )
<b>Total</b>	<b>\$ 5,115,879</b>	<b>\$ 4,958,202</b>	<b>\$ 7,647,649</b>	<b>\$ 4,579,546</b>	<b>\$ 4,579,546</b>	<b>(\$ 3,068,103 )</b>
Staffing Level FTE:	32.1	31.5	34.0	34.0	34.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Hagen-Harvey Scholarship Fund	10,760	10,531	18,492	9,080
One Time Donations for DOE	519	46,231	875	875
Senate Youth Scholarship Admin Fund	1,000	1,000	1,000	1,000
<b>Total</b>	<b>12,279</b>	<b>57,762</b>	<b>20,367</b>	<b>10,955</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	51.48%	49.70%	50.69%	51.70%
NAEP, % proficient, grade 4	36.00%	36.00%	37.00%	37.00%
Summer Reading (Libraries/Participants)	120/98,190	119/92,295	130/105,000	135/110,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	47.74%	44.76%	45.66%	46.57%
NAEP, % proficient, grade 8	38.00%	39.00%	40.00%	40.00%
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	23.15%	22.88%	23.34%	23.80%
State assessment Math, % proficient, all grades	15.58%	14.43%	14.72%	15.02%
Graduation rate	50.05%	53.65%	50.27%	50.77%
Completer rate	67.85%	66.40%	65.72%	66.38%
NAEP Reading, % proficient, grade 4	13.00%	14.00%	14.00%	14.00%
NAEP Math, % proficient, grade 8	10.00%	11.00%	11.00%	11.00%
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	84.06%	84.34%	81.26%	82.07%
Statewide completer rate	90.97%	90.35%	90.84%	91.75%
ACT - Composite score	21.91	22.00	22.22	22.44
ACT - % meeting math remediation cut score	69.89%	72.40%	74.91%	77.42%
ACT - % meeting English remediation cut score	71.55%	73.92%	76.29%	78.66%
State assessment Science, % proficient, grade 11	39.26%	37.18%	37.92%	38.68%
Accuplacer - # of assessments	61	33	36	40
Accuplacer - Pass rate	61.00%	61.00%	63.00%	65.00%
AP - # of tests taken	4,413	4,450	4,200	4,200
AP - Pass rate (score of 3+)	67.66%	68.16%	70.00%	70.00%

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
TI dual credit - # of students	972	1,532	1,812	1,919
TI dual credit - # of credits	7,561	8,929	10,561	11,190
TI dual credit - Pass rate	91.50%		93.25%	93.25%
BOR dual credit - # of students	2,313	3,293	3,893	4,816
BOR dual credit - # of credits	21,952	22,202	26,245	32,473
BOR dual credit - Pass rate	95.50%		96.00%	96.00%
JAG - # of students	266	174	200	220
% of JAG seniors graduating	100%	100%	100%	100%
NCRC - # of students completing WorkKeys tests	4,167	5,666	7,000	7,000
NCRC - % earning certificate	95.22%	93.21%	96.00%	96.50%
SDMyLife - % of students using (grades 7-12)	55.15%	46.29%	51.00%	56.00%
OTHER:				
Hagen Harvey Scholarships awarded	0	0	0	0
Hagen Harvey Scholarship dollars awarded	\$0	\$0	\$0	\$0

# EDUCATION

## 121 State Aid

### Mission:

To provide funding to school districts through the State Aid to General Education formula, the State Aid to Special Education formula, payments for sparse school districts, and grant programs such as the Workforce Education Grants, Mentoring, and Shared Services grants.

To support statewide services such as student assessments and K-12 technology. K-12 technology items include telecommunications and internet bandwidth, the K-12 data center, DDN services for schools, SDMyLife and software programs such as the grants management systems, the statewide student information system, and a longitudinal data system. The K-12 data center provides cost-effective services including email and calendars, email list services, web hosting, course management, streaming media, and a help desk for schools.

FUNDING SOURCE:	ACTUAL	ACTUAL	BUDGETED	REQUESTED	GOVERNOR'S	RECOMMENDED
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	INC/(DEC) FY 2021
General Funds	\$ 541,473,830	\$ 542,382,355	\$ 560,643,768	\$ 588,110,571	\$ 569,510,864	\$ 8,867,096
Federal Funds	0	0	0	0	0	0
Other Funds	4,312,062	1,715,432	3,000,633	3,219,957	3,219,957	219,324
<b>Total</b>	<b>\$ 545,785,892</b>	<b>\$ 544,097,787</b>	<b>\$ 563,644,401</b>	<b>\$ 591,330,528</b>	<b>\$ 572,730,821</b>	<b>\$ 9,086,420</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	545,785,892	544,097,787	563,644,401	591,330,528	572,730,821	9,086,420
<b>Total</b>	<b>\$ 545,785,892</b>	<b>\$ 544,097,787</b>	<b>\$ 563,644,401</b>	<b>\$ 591,330,528</b>	<b>\$ 572,730,821</b>	<b>\$ 9,086,420</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
E-Rate	1,842,738	2,160,369	2,311,119	2,311,119
<b>Total</b>	<b>1,842,738</b>	<b>2,160,369</b>	<b>2,311,119</b>	<b>2,311,119</b>

### PERFORMANCE INDICATORS

Workforce Education Fund:

Grants for Career & Technical Education

# of Grants Awarded	6	8	9	9
State Aid K-12 Fall Enrollment	134,186	135,317	136,119	137,383
Target Teacher Compensation	\$48,645.50	\$49,131.96	\$50,360.26	\$50,360.26
Overhead Rate	31.04%	31.67%	33.06%	34.97%
Index Factor - Statutory	0.30%	1.70%	2.30%	2.00%
Index Factor - Actual	0.30%	1.00%	2.50%	0.00%
State Share Goal	60.47%	60.21%	59.64%	58.87%
ELL Adjustment Count	3,737	3,958	4,009	4,009
Extraordinary Cost Fund Payments	\$4,028,314	\$2,939,924	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	14,614/\$5,472.37	14,757/\$5,527.09	14,901/\$5,665.27	15,076/\$6,148
Level 2, Cognitive Disability, Emotional Diso	3,051/\$12,629.78	3,113/\$12,756.08	3,148/\$13,074.98	3,234/\$14,646
Level 3, Hearing, Vision, Orthopedic Impair,	340/16,097.15	333/\$16,258.12	351/\$16,664.57	348/\$19,182
Level 4, Autism	1,323/\$15,610.69	1,510/\$15,766.80	1,586/\$16,160.97	1,762/\$15,395
Level 5, Multiple Disabilities	437/\$27,882.40	491/\$28,161.22	502/\$28,865.25	538/\$32,328
Level 6, Prolonged Assistance	316/\$8,031.02	303/\$8,111.33	330/\$8,314.11	335/\$8,256
School Districts - Public	149	149	149	149
0 - 200	30	29	29	29
201 - 600	77	80	80	80
601+	42	40	40	40
Schools - Public (K-12)	695	700	692	692
Students (K-12 Fall Census) - Public	133,861	134,993	136,343	137,706
Students (K-12 Fall Census) - Non Public	15,638	15,533	15,486	15,486
DDN Internet Bandwidth/% Increase	54.4 Gbps/40.44%	101.4 Gbps/46.35%	225.6 Gbps/55.50%	247.85 Gbps/8.91%
Average Kbps per student	400.37 Kbps	735.15 Kbps	1629.73 Kbps	1790.46 Kbps
DDN Number of User Accounts	142,415	151,877	152,000	153,000

	<b>ACTUAL FY 2018</b>	<b>ACTUAL FY 2019</b>	<b>ESTIMATED FY 2020</b>	<b>ESTIMATED FY 2021</b>
<b>PERFORMANCE INDICATORS</b>				
DDN Number of Emails Processed	1,534,065,286	1,558,282,009	1,600,000,000	1,600,000,000
DDN Distance Classes Offered	2,029	1,298	1,300	1,300

# EDUCATION

## 1210 Workforce Education Fund

**Mission:**

To provide grants for secondary, and private, nonprofit career and technical education programs.

24:10:47:01. Purpose. Workforce education grants are designed to support and align secondary school CTE systems and private nonprofit CTE programs with South Dakota's postsecondary education programs and workforce needs, developing the state's talent pipeline for workforce development and economic growth.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,323,380	1,091,402	1,125,000	1,125,000	1,125,000	0
<b>Total</b>	<b>\$ 3,323,380</b>	<b>\$ 1,091,402</b>	<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,323,380	1,091,402	1,125,000	1,125,000	1,125,000	0
<b>Total</b>	<b>\$ 3,323,380</b>	<b>\$ 1,091,402</b>	<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Building South Dakota Fund	595,628	560,242	572,234	492,776
<b>Total</b>	<b>595,628</b>	<b>560,242</b>	<b>572,234</b>	<b>492,776</b>

# EDUCATION

## 122 Postsecondary Technical Institutes

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 27,781,227	\$ 28,530,030	\$ 29,718,936	\$ 33,891,975	\$ 29,851,766	\$ 132,830
Federal Funds	0	0	0	0	0	0
Other Funds	124,072	2,001,988	185,696	185,696	185,696	0
<b>Total</b>	<b>\$ 27,905,299</b>	<b>\$ 30,532,018</b>	<b>\$ 29,904,632</b>	<b>\$ 34,077,671</b>	<b>\$ 30,037,462</b>	<b>\$ 132,830</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 77,509	\$ 200,421	\$ 292,983	\$ 245,837	\$ 224,657	(\$ 68,326 )
Operating Expenses	27,827,790	30,331,597	29,611,649	33,831,834	29,812,805	201,156
<b>Total</b>	<b>\$ 27,905,299</b>	<b>\$ 30,532,018</b>	<b>\$ 29,904,632</b>	<b>\$ 34,077,671</b>	<b>\$ 30,037,462</b>	<b>\$ 132,830</b>
Staffing Level FTE:	0.6	1.9	2.0	2.0	2.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Build SD Scholarship Admin Fund			94,584	101,264
Total	0	94,584	101,264	100,539

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Student FTE for Formula Payment	5,773	5,853	5,810	5,868
# of Approved Programs	135	146	150	155
% of Students Retained	78%	78%	79%	79%
# of Students Retained	4,610	4,469	4,740	4,740
Graduates	2,334	2,377	2,475	2,475
% Employed/Armed Forces/Continuing Education	98%	97.40%	98%	98%
% Employed in a related field	90%	90.40%	91%	91%
% Employed in South Dakota	82%	83.24%	83%	83%
% Employed in a related field in SD	82%	83.53%	83%	83%
Corporate Education				
# of Companies	620	558	697	723
# of Individuals	3,925	3,949	4,032	4,225

# EDUCATION

## 1232 Ed Resources

### Mission:

To provide support to and general oversight of the state's K-12 education system. This includes technical assistance and educator support in the areas of learning and instruction, career and technical education, special education, assessment, data systems, accreditation, Title programs, and federal nutrition programs. This also includes certifying K-12 education professionals and oversight of the state's teacher preparation programs. Finally, this center both leads the department's efforts on and monitors and assists schools in adherence to state and federal laws, rules and regulations, culminating in the annual publication of the accountability report card on the performance of public schools and districts.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,896,564	\$ 9,124,153	\$ 10,925,771	\$ 11,104,201	\$ 10,981,951	\$ 56,180
Federal Funds	162,705,197	166,733,038	181,090,926	181,092,496	181,092,496	1,570
Other Funds	383,720	324,489	1,018,632	1,018,632	1,143,632	125,000
<b>Total</b>	<b>\$ 171,985,481</b>	<b>\$ 176,181,680</b>	<b>\$ 193,035,329</b>	<b>\$ 193,215,329</b>	<b>\$ 193,218,079</b>	<b>\$ 182,750</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,867,860	\$ 5,771,484	\$ 6,510,275	\$ 6,510,275	\$ 6,574,607	\$ 64,332
Operating Expenses	166,117,622	170,410,196	186,525,054	186,705,054	186,643,472	118,418
<b>Total</b>	<b>\$ 171,985,481</b>	<b>\$ 176,181,680</b>	<b>\$ 193,035,329</b>	<b>\$ 193,215,329</b>	<b>\$ 193,218,079</b>	<b>\$ 182,750</b>
Staffing Level FTE:	84.0	83.6	84.5	84.5	85.5	1.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Teacher Certificates	239,265	248,590	180,925	175,100
CANS processed food handling fee	4,798	7,189	4,800	4,800
<b>Total</b>	<b>244,063</b>	<b>255,779</b>	<b>185,725</b>	<b>179,900</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Approved secondary CTE programs	753	742	745	750
Enrollment in secondary CTE courses	30,863	30,000	19,000	20,000
CTE student organization members	7,627	7,562	7,600	7,650
Certified staff: Teacher/administrator/other	9,805/575/653	9,869/576/660	9,900/575/665	9,930/580/670
Certificates processed: Total Number of Certificates Processed/Initial Certificates/Initial Applications based on Reciprocity/ Alternative Certification/ Renewal/ Updates to Certificates	3,006/570/144/70/ 1,837/385	3,929/421/141/165/ 2,045/521	3,300/550/150/165 2,000/530	3,350/550/160/170 2,000/350
Certificates suspended/revoked/denied/denied	0/0/0/1	1/2/3/1	2/2/2/1	2/2/2/1
National Board Certified Teachers	113	116	129	144
Title I, Part A - Programs	311	295	292	294
Title I, Part A - Students served	42,820	46,334	46,400	46,797
ELP test - # of students taking	5,456	5,931	6,489	7,099
ELP test - % attaining proficiency	4.27%	5.88%	6.20%	6.95%
Children served in Birth to 3 (Dec 1)	1,216	1,226	1,251	1,276
Children service in Birth to 3 (cumulative)	2,268	2,310	2,355	2,400
Children ages 3-5 served in special ed	2,940	2,918	2,897	2,876
Children ages 6-21 served in special ed	18,148	18,707	19,283	19,876
School lunch program - Lunches served	16.6 million	16.3 million	16.3 million	16.3 million
School breakfast program - Breakfasts served	4.6 million	4.5 million	4.5 million	4.5 million
Child care - Meals served	6.9 million	6.6 million	6.6 million	6.6 million
SDVS - # of registrations	4,920	5,003	5,053	5,103
SDVS - Completion rate	71.50%	74.00%	76.00%	76.00%

# EDUCATION

## 1242 History

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,197,682	\$ 2,264,219	\$ 2,310,439	\$ 2,310,439	\$ 2,310,439	\$ 0
Federal Funds	871,752	828,183	1,250,935	1,250,935	1,250,935	0
Other Funds	1,842,896	1,760,473	2,468,275	2,468,275	2,468,275	0
<b>Total</b>	<b>\$ 4,912,331</b>	<b>\$ 4,852,875</b>	<b>\$ 6,029,649</b>	<b>\$ 6,029,649</b>	<b>\$ 6,029,649</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,357,003	\$ 2,302,808	\$ 2,948,043	\$ 2,948,043	\$ 2,948,043	\$ 0
Operating Expenses	2,555,328	2,550,067	3,081,606	3,081,606	3,081,606	0
<b>Total</b>	<b>\$ 4,912,331</b>	<b>\$ 4,852,875</b>	<b>\$ 6,029,649</b>	<b>\$ 6,029,649</b>	<b>\$ 6,029,649</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>38.7</b>	<b>38.5</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Dues and Fees	99,856	116,064	118,959	116,759
ARC Assessments	825,323	696,887	814,559	837,251
Promotion Tax	703,400	713,598	780,730	841,798
<b>Total</b>	<b>1,628,579</b>	<b>1,526,549</b>	<b>1,714,248</b>	<b>1,795,808</b>

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

### PERFORMANCE INDICATORS

Deadwood Fund Grants Issued	10	11	11	11
Visitor Attendance:				
Archives/Museum	703/12,646	703/12,941	700/13,250	700/13,500
Adult/School Tours	7,641/3,437	7,876/5,071	8,200/3,600	8,300/5,200
Traveling Exhibits	20,000	3,500	2,500	2,500
Archaeology Exhibits (The Journey)	51,855	48,670	45,000	45,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	145/10,003	123/7,581	100/9,000	130/9,000
Gallery Education/Outreach Programs	400/6,600	625/5,931	650/6,000	650/6,000
Reference Services (Archives):				
Government/South Dakota Citizens	2,506/5,462	2,046/5,322	2,100/5,300	2,100/5,300
Out-of-State/Web Site Visits	2,915/1,121,386	2,952/985,031	2,900/1,000,000	2,900/1,000,000
Publications:				
Manuscripts Solicited/Researched	36/35	36/53	35/40	35/40
Books Published/Journal Issues	7/4	7/3	8/5	7/4
Archives:				
Archival Records Appraisal (Cubic Feet)	4,256	1,975	2,000	2,000
Records Accessioned (Cubic Feet)/(Terabytes)	81/1.00	181/.022	200/2.00	200/2.0
Accessions Documented (Cubic Feet)/	231/4.50	308/6.09	250/5.00	250/5.00
Records Deaccessioned (Cubic Feet)	0	1	5	5
Library Titles Acquired	71	81	75	75
Titles Catalogued	116	96	100	100
Microfilm Images Filmed	15,658	129,200	100,000	80,000
Rolls Inspected	27	266	200	100
Collections (Archaeology):				
Reports Completed on Projects	204	140	150	150
Surveys Conducted	72	64	70	70
Excavations Conducted	22	11	15	10
Gravel Permits Reviewed	80	94	100	100
Exploration Permits Reviewed	7	5	5	5



	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
NAGPRA Human Remains Inventoried	17	0	1	1
SDCL 1-20 Permits Issued	8	5	7	10
NAGPRA Funerary Objects Inventoried	2,061	0	5	5
Large Scale Mining and Landfill				
Permits Reviewed	6	3	2	2
Oil and Gas Permits Reviewed	20	6	6	6
Reports Received on Archaeological Sites	504	385	400	400
Archaeological Sites Recorded/Revisited	NA	1,003	900	900
Traditional Cultural Properties Recorded/Revisited	NA	1,468	1,500	1,500
Record Searches on Archaeological Sites	417	391	400	400
Collections Accessioned/Received	71/22	47/17	50/35	50/35
Museum Artifacts Received	450	73	100	125
Preservation/Restoration:				
Compliance Projects Reviewed	1,450	1,727	1,500	1,500
New National Register Listings:				
Individual Properties	12	12	12	12
District/MPL	2	1	1	1
Total Listings	1,386	1,399	1,412	1,425
Property Tax Moratorium Projects	18	15	18	16
Federal Tax Credit Projects	8	7	8	8
CLG Grants Issued	11	12	11	11
Burial Calls	19	23	30	30

# EDUCATION

## 1243 Library Services

### Mission:

#### THE MISSION

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

#### THE VISION

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

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

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,844,106	\$ 1,935,957	\$ 1,994,105	\$ 1,994,105	\$ 1,994,105	\$ 0
Federal Funds	904,513	782,141	1,275,511	1,275,511	1,275,511	0
Other Funds	3,741	1,661	27,900	27,900	27,900	0
<b>Total</b>	<b>\$ 2,752,360</b>	<b>\$ 2,719,759</b>	<b>\$ 3,297,516</b>	<b>\$ 3,297,516</b>	<b>\$ 3,297,516</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,238,506	\$ 1,300,030	\$ 1,500,967	\$ 1,500,967	\$ 1,500,967	\$ 0
Operating Expenses	1,513,854	1,419,729	1,796,549	1,796,549	1,796,549	0
<b>Total</b>	<b>\$ 2,752,360</b>	<b>\$ 2,719,759</b>	<b>\$ 3,297,516</b>	<b>\$ 3,297,516</b>	<b>\$ 3,297,516</b>	<b>\$ 0</b>
Staffing Level FTE:	20.8	22.3	22.5	22.5	22.5	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Library Gifts and Donations	3,343	3,879	2,500	2,500
<b>Total</b>	<b>3,343</b>	<b>3,879</b>	<b>2,500</b>	<b>2,500</b>

<b>PERFORMANCE INDICATORS</b>				
<b>Library Development/ Support Services:</b>				
Group Training Opportunities Provided	111	108	110	112
Attendance at Workshops	1,443	2,310	2,300	2,350
On-Site Requested Library Visits	94	113	115	120
Library Consultive: Questions Answered	3,292	3,935	3,875	3,900
<b>Research Services:</b>				
Research Questions	674	734	700	725
Attendance: State Employee Trainings	162	367	250	250
State Pub. uploaded to Digital Collections	625	1,983	1,000	1,000
<b>Digitization:</b>				
Items/Pages Digitized Pages Scanned/# of	80,977/2,261	105,693/377	100,000/250	100,000/275
Page Views	NA	4,071	4,200	4,500
<b>Collection Usage:</b>				
State Employee Circulation	1,466	1,525	1,500	1,500
Electronic Resources: Sessions	1,063,653	1,202,330	1,212,178	1,288,594
South Dakota Share-It network members	81	83	85	90
<b>Braille and Talking Book Library:</b>				
BTB Active Users	2,349	2,306	2,400	2,500
BTB Circulation	125,241	138,952	140,000	150,000
BTB Braille & Large Print Textbooks Provided	296	287	255	240
BTB Volunteer Hours	2,662	2,615	2,750	2,850
BTB Institutional/Library Requested Site Visits	65	61	65	65

	<b>ACTUAL</b> <b>FY 2018</b>	<b>ACTUAL</b> <b>FY 2019</b>	<b>ESTIMATED</b> <b>FY 2020</b>	<b>ESTIMATED</b> <b>FY 2021</b>
<b>PERFORMANCE INDICATORS</b>				
BTB Reader's Advisor Consult/Questions	5,431	8,104	8,250	8,500
Collection Sizes:				
Books	11,812	12,039	12,000	12,500
Active Serial Titles	60	64	60	55
State / Federal Publications	71,980/43,600	72,480/42,100	72,650/40,000	72,880/39,500
BTB Collection Volumes / Titles	106,210/80,076	112,362/82,683	115,000/84,500	118,000/85,750

# PUBLIC SAFETY

## 14 PUBLIC SAFETY

**Mission:**

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,007,597	\$ 4,309,201	\$ 4,660,223	\$ 4,685,223	\$ 4,635,223	(\$ 25,000 )
Federal Funds	20,126,627	20,523,405	26,149,347	29,280,835	29,343,516	3,194,169
Other Funds	37,435,351	36,846,919	41,289,443	41,515,987	41,504,093	214,650
Total	<u>\$ 61,569,576</u>	<u>\$ 61,679,526</u>	<u>\$ 72,099,013</u>	<u>\$ 75,482,045</u>	<u>\$ 75,482,832</u>	<u>\$ 3,383,819</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 27,543,486	\$ 27,669,802	\$ 31,325,987	\$ 31,457,475	\$ 31,520,156	\$ 194,169
Operating Expenses	34,026,089	34,009,724	40,773,026	44,024,570	43,962,676	3,189,650
Total	<u>\$ 61,569,576</u>	<u>\$ 61,679,526</u>	<u>\$ 72,099,013</u>	<u>\$ 75,482,045</u>	<u>\$ 75,482,832</u>	<u>\$ 3,383,819</u>
Staffing Level FTE:	402.6	401.0	425.5	427.5	428.5	3.0

# PUBLIC SAFETY

## 1410 Administration

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 146,715	\$ 147,629	\$ 152,282	\$ 152,282	\$ 152,282	\$ 0
Federal Funds	74,662	58,507	173,184	173,184	173,184	0
Other Funds	673,960	722,747	975,114	975,114	975,114	0
Total	<u>\$ 895,337</u>	<u>\$ 928,883</u>	<u>\$ 1,300,580</u>	<u>\$ 1,300,580</u>	<u>\$ 1,300,580</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 739,310	\$ 771,344	\$ 1,117,106	\$ 1,117,106	\$ 1,117,106	\$ 0
Operating Expenses	156,027	157,539	183,474	183,474	183,474	0
Total	<u>\$ 895,337</u>	<u>\$ 928,883</u>	<u>\$ 1,300,580</u>	<u>\$ 1,300,580</u>	<u>\$ 1,300,580</u>	<u>\$ 0</u>
Staffing Level FTE:	9.5	10.5	10.5	10.5	10.5	0.0

# PUBLIC SAFETY

## 1421 Highway Patrol

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,243,613	\$ 1,277,078	\$ 1,532,366	\$ 1,557,366	\$ 1,557,366	\$ 25,000
Federal Funds	7,361,845	6,681,076	7,891,313	7,891,313	7,891,313	0
Other Funds	24,180,455	24,812,994	26,443,654	26,658,304	26,658,304	214,650
<b>Total</b>	<b>\$ 32,785,913</b>	<b>\$ 32,771,147</b>	<b>\$ 35,867,333</b>	<b>\$ 36,106,983</b>	<b>\$ 36,106,983</b>	<b>\$ 239,650</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,327,262	\$ 19,344,037	\$ 21,482,184	\$ 21,482,184	\$ 21,482,184	\$ 0
Operating Expenses	13,458,651	13,427,110	14,385,149	14,624,799	14,624,799	239,650
<b>Total</b>	<b>\$ 32,785,913</b>	<b>\$ 32,771,147</b>	<b>\$ 35,867,333</b>	<b>\$ 36,106,983</b>	<b>\$ 36,106,983</b>	<b>\$ 239,650</b>
Staffing Level FTE:	260.7	257.5	279.0	279.0	279.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Sale of Highway Patrol Vehicles	137,403	169,250	175,000	175,000
Other Equipment Sales/Misc. Income	30,780	62,779	70,000	70,000
Fleet and Equipment Damage Recovery	16,047	38,666	30,000	30,000
Permit Sales	4,684,671	5,530,250	5,750,000	5,750,000
Sale of Accident Reports	16,238	16,583	17,000	17,000
MV-SDHP Drive License Exam Fee	822,567	637,274	812,274	832,274
MV-SDHP Vehicle Registration Fee	1,388,166	1,411,345	1,439,572	1,468,363
Motorcycle Registration Fees	694,021	767,019	700,261	720,433
Interest Received - Motorcycle Registrations	5,740	7,011	8,617	6,966
Teletype Fees	682,601	708,314	695,000	695,000
Gold Card permits	5,304	3,740	3,000	3,000
<b>Total</b>	<b>8,483,538</b>	<b>9,352,231</b>	<b>9,700,724</b>	<b>9,768,036</b>

<b>PERFORMANCE INDICATORS</b>				
Percent of time Patrolling Public Highways	59%	60%	60%	60%
Enforcement Activity:				
DWI	2,389	2,242	2,300	2,300
Warnings Issued	100,553	86,638	95,000	95,000
Total Citations Issued	64,399	56,067	60,000	60,000
Motorist Assists (Hours)	2,208	2,191	2,200	2,200
Safety Education Hours	3,567	4,744	4,000	4,000
Drug Arrests:				
Felony	1,367	1,842	2,300	2,300
Misdemeanor	3,738	3,710	4,000	4,000
Stationary/Mobile Port Activity:				
Trucks Checked	648,093	470,110	600,000	625,000
Fatal Accidents Investigated by SDHP	95/79%	70/84%	75/79%	75/79%
Injury Accidents Investigated by SDHP	860/25%	647/29%	700/25%	700/25%
Non-Injury Accidents Investigated by SDHP	2,965/21%	2,248/21%	2,500/21%	2,500/21%
Crash Reports Processed	17,663	16,991	17,373	17,342
Fatal Crashes Processed	127	115	90	95
Highway Safety Projects Funded	108	95	103	102
Motorcycle Safety Courses Offered	340	341	345	345
Motorcycle Riders Trained	1,706	1,723	1,741	1,741
Queries to State Teletype Message Switch:				
Number of Active Users Supported	3,414	3,601	3,650	3,650
Number of Active Devices Supported	5,295	2,469	2,500	2,500
Daily National Input NCIC	9,092	8,566	8,750	8,750

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Daily National Input NLETS	7,327	8,796	9,000	9,000
Total Annual Message Transactions	18,033,132	31,235,862	33,000,000	33,000,000

# PUBLIC SAFETY

## 1431 Emergency Services

### Mission:

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,375,379	\$ 1,366,655	\$ 1,448,759	\$ 1,448,759	\$ 1,448,759	\$ 0
Federal Funds	6,677,575	7,993,996	9,442,836	9,574,324	9,637,005	194,169
Other Funds	267,098	237,079	339,929	339,929	339,929	0
<b>Total</b>	<b>\$ 8,320,051</b>	<b>\$ 9,597,730</b>	<b>\$ 11,231,524</b>	<b>\$ 11,363,012</b>	<b>\$ 11,425,693</b>	<b>\$ 194,169</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,357,259	\$ 2,392,416	\$ 2,807,026	\$ 2,938,514	\$ 3,001,195	\$ 194,169
Operating Expenses	5,962,792	7,205,315	8,424,498	8,424,498	8,424,498	0
<b>Total</b>	<b>\$ 8,320,051</b>	<b>\$ 9,597,730</b>	<b>\$ 11,231,524</b>	<b>\$ 11,363,012</b>	<b>\$ 11,425,693</b>	<b>\$ 194,169</b>
Staffing Level FTE:	33.0	33.6	32.5	34.5	35.5	3.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Fireworks Licenses	70,175	70,550	75,000	75,000
Boiler Certification and Inspection Fees	207,885	196,345	202,000	205,000
Firesafe Cigarette Registration	13,500	9,000	127,500	13,500
Investment Council Interest	2,336	2,314	1,845	2,536
<b>Total</b>	<b>293,896</b>	<b>278,209</b>	<b>406,345</b>	<b>296,036</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Emergency Management:				
On-Site Assistance/Counties Visited	491/72	458/72	432/72	432/72
Duty Officer Calls	231	265	275	275
Active Disasters	6	6	4	7
# of Disaster Project Worksheets	3,329	3,329	1,500	1,500
# of Disaster Large Projects	63	32	250	250
# of Disaster Payments	77	40	1,500	1,500
# of Disasters Closed this Year	2	0	2	2
Total FEMA Disaster Dollars (in millions)	163	163	100	100
# of Mitigation Projects	45	91	127	113
Total FEMA Mitigation Dollars (in millions)	2	12	5	11
# of Trainings Coordinated	43	55	47	55
# of People Trained	1,309	1,531	1,100	1,550
# of Exercises Coordinated	26	22	35	30
# of Exercise Participants	1,372	1,125	1,505	1,235
# of Local & Tribal Planning Contacts Made	816	744	900	819
# of State & Federal Planning Contacts Made	2,149	1,472	2,365	1,619
# of VOAD Planning Contacts Made	262	376	290	414
# of Social Media Followers	8,054	10,601	11,000	12,500
Fire Marshal:				
Fire Investigations	69	61	70	70
Schools Inspected	212	181	224	181
Fireworks Licenses	383	380	390	390
Boiler Inspections/Insurance	2,294	2,227	2,300	2,300



	<b>ACTUAL FY 2018</b>	<b>ACTUAL FY 2019</b>	<b>ESTIMATED FY 2020</b>	<b>ESTIMATED FY 2021</b>
<b>PERFORMANCE INDICATORS</b>				
Boiler Inspections/State	2,477	2,522	2,500	2,500
Firesafe Cigarette Registrations	9	6	85	10
Certified Firefighters	206	219	225	225
Homeland Security:				
Number of S4 Calls Received	18	5	10	10
Fusion Center Intel Cases	1,943	1,172	1,200	1,200

# PUBLIC SAFETY

## 1441 Legal and Regulatory Services

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,241,890	\$ 1,517,840	\$ 1,526,816	\$ 1,526,816	\$ 1,476,816	(\$ 50,000 )
Federal Funds	6,012,546	5,789,826	8,642,014	11,392,014	11,392,014	2,750,000
Other Funds	8,136,776	7,518,630	8,935,223	8,947,117	8,935,223	0
<b>Total</b>	<b>\$ 15,391,212</b>	<b>\$ 14,826,296</b>	<b>\$ 19,104,053</b>	<b>\$ 21,865,947</b>	<b>\$ 21,804,053</b>	<b>\$ 2,700,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,990,902	\$ 5,001,148	\$ 5,721,099	\$ 5,721,099	\$ 5,721,099	\$ 0
Operating Expenses	10,400,311	9,825,148	13,382,954	16,144,848	16,082,954	2,700,000
<b>Total</b>	<b>\$ 15,391,212</b>	<b>\$ 14,826,296</b>	<b>\$ 19,104,053</b>	<b>\$ 21,865,947</b>	<b>\$ 21,804,053</b>	<b>\$ 2,700,000</b>
<b>Staffing Level FTE:</b>	<b>98.3</b>	<b>98.1</b>	<b>101.5</b>	<b>101.5</b>	<b>101.5</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Heavy Scales	123,586	91,990	115,000	130,000
Small Scales, Gas Pumps, and Meters	202,940	113,892	150,000	150,000
Service Agencies	8,861	9,376	9,300	9,300
Metrology Lab	28,752	27,024	27,000	30,000
Sale of Surplus Property & Miscellaneous	711		1,000	
Motor Vehicle Fund:				
Operators License Applications	5,126,781	4,243,766	5,043,499	5,135,499
Abstract of Driving Records	1,924,916	1,841,148	1,850,000	1,850,000
Reinstatement Fees	549,582	518,734	520,000	520,000
Service Charge--NSF Checks/Statistical Reports	55,558	41,590	42,000	42,000
Reimbursements/Dividends	2,919	3,021	3,344	3,988
Finger Printing Services		3,603	4,000	4,000
Miscellaneous Income		13,537	13,000	13,000
State Inspection Fund:				
Inspection Billings	1,553,660	1,625,796	1,867,471	1,922,252
Inspection Direct Cost Reimbursement	8,607	3,423	4,000	4,000
Investment Council Interest	3,506	2,491	2,000	2,500
Miscellaneous Income	11,600	10,600	11,000	11,000
Victim's Compensation Fund:				
Fines/Restitution/Fees		520,746	525,000	525,000
Investment Council Interest		1,030	3,646	4,102
<b>Total</b>	<b>9,601,979</b>	<b>9,071,767</b>	<b>10,191,260</b>	<b>10,356,641</b>

### PERFORMANCE INDICATORS

#### Weights and Measures:

Heavy Scales	2,136	1,387	1,780	2,200
Retail Scales, Pumps, Meters	6,012	4,853	6,000	8,000
Metrology Lab	3,998	3,594	3,500	3,000
Bulk LP	49	106	100	65
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	811/775/11,050	811/731/13,400	811/732/13,400	811/731/13,400
Inspections for DOH/DOA	7,688/1,422	7,516/1,288	7,516/1,288	7,516/1,288
Inspections for FM	191	187	187	187
USDA COOL Inspections	16	17	17	17

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Complaints/Requests	15/4	6/3	6/3	6/3
Driver Licensing:				
Identification Cards/Licenses Issued	18,017/196,733	18,204/163,658	19,000/197,000	19,000/201,000
State Agency Requested ID Cards	542	372	400	400
Abstracts of Driving Records	392,346	377,308	380,000	380,000
Alcohol-Related Offenses	5,262	5,039	5,000	5,000
Other Offenses/Actions	147,237	155,037	150,000	150,000
Hearings	59	71	70	70
Suspension for Unpaid Fines	2,771	2,356	2,400	2,400
Online Renewals/Duplicates	25,147	18,753	19,000	19,000
Victims Services				
Unduplicated Victims Served	11,956	14,430	15,000	15,500
Unduplicated Victims Sheltered	3,149	2,799	3,000	3,250
Victims Compensation Claims Approved	158	106	130	175
Victims Compensation Applications Received		126	180	230

# PUBLIC SAFETY

## 1451 911 Coordination Board - Informational

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	250,000	250,000	250,000
Other Funds	4,177,062	3,555,469	4,595,523	4,595,523	4,595,523	0
<b>Total</b>	<b>\$ 4,177,062</b>	<b>\$ 3,555,469</b>	<b>\$ 4,595,523</b>	<b>\$ 4,845,523</b>	<b>\$ 4,845,523</b>	<b>\$ 250,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 128,754	\$ 160,857	\$ 198,572	\$ 198,572	\$ 198,572	\$ 0
Operating Expenses	4,048,308	3,394,612	4,396,951	4,646,951	4,646,951	250,000
<b>Total</b>	<b>\$ 4,177,062</b>	<b>\$ 3,555,469</b>	<b>\$ 4,595,523</b>	<b>\$ 4,845,523</b>	<b>\$ 4,845,523</b>	<b>\$ 250,000</b>
Staffing Level FTE:	1.0	1.3	2.0	2.0	2.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
911 Prepaid Wireless Surcharge	1,212,583	1,254,358	1,260,000	1,260,000
911 Emergency Surcharge	2,656,450	2,670,316	2,637,000	2,637,000
Investment Council Interest	96,014	89,986	97,690	108,456
<b>Total</b>	<b>3,965,047</b>	<b>4,014,660</b>	<b>3,994,690</b>	<b>4,005,456</b>
<b>PERFORMANCE INDICATORS</b>				
Total # of PSAPs	32	32	32	32
Average # of Lines per Month	813,917	819,242	819,242	819,242

# BOARD OF REGENTS

## 15 BOARD OF REGENTS

**Mission:**

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 210,748,160	\$ 212,664,241	\$ 224,222,580	\$ 232,723,024	\$ 224,738,808	\$ 516,228
Federal Funds	69,766,460	73,041,304	91,601,736	91,601,736	91,601,736	0
Other Funds	440,205,213	452,817,134	516,179,289	520,482,554	520,482,554	4,303,265
Total	<u>\$ 720,719,833</u>	<u>\$ 738,522,679</u>	<u>\$ 832,003,605</u>	<u>\$ 844,807,314</u>	<u>\$ 836,823,098</u>	<u>\$ 4,819,493</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 434,636,574	\$ 436,946,219	\$ 480,520,593	\$ 482,292,642	\$ 481,986,353	\$ 1,465,760
Operating Expenses	286,083,259	301,576,460	351,483,012	362,514,672	354,836,745	3,353,733
Total	<u>\$ 720,719,833</u>	<u>\$ 738,522,679</u>	<u>\$ 832,003,605</u>	<u>\$ 844,807,314</u>	<u>\$ 836,823,098</u>	<u>\$ 4,819,493</u>
Staffing Level FTE:	4,931.9	4,915.1	5,236.2	5,264.0	5,236.2	0.0

# BOARD OF REGENTS

## 150 Central Office

**Mission:**

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 18,080,481	\$ 19,537,380	\$ 23,632,731	\$ 29,519,226	\$ 23,627,172	(\$ 5,559 )
Federal Funds	325,246	146,522	574,715	574,715	574,715	0
Other Funds	41,724,993	43,609,358	49,625,128	49,625,128	49,625,128	0
<b>Total</b>	<b>\$ 60,130,720</b>	<b>\$ 63,293,259</b>	<b>\$ 73,832,574</b>	<b>\$ 79,719,069</b>	<b>\$ 73,827,015</b>	<b>(\$ 5,559 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,345,159	\$ 6,160,962	\$ 6,781,557	\$ 6,781,557	\$ 6,781,557	\$ 0
Operating Expenses	53,785,561	57,132,298	67,051,017	72,937,512	67,045,458	( 5,559 )
<b>Total</b>	<b>\$ 60,130,720</b>	<b>\$ 63,293,259</b>	<b>\$ 73,832,574</b>	<b>\$ 79,719,069</b>	<b>\$ 73,827,015</b>	<b>(\$ 5,559 )</b>
<b>Staffing Level FTE:</b>	<b>59.6</b>	<b>56.7</b>	<b>65.3</b>	<b>65.3</b>	<b>65.3</b>	<b>0.0</b>

# BOARD OF REGENTS

## 1516 Research Pool

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Total	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# BOARD OF REGENTS

## 1517 South Dakota Scholarships

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,971,767	\$ 6,467,689	\$ 6,727,630	\$ 8,363,630	\$ 6,710,233	(\$ 17,397 )
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 5,971,767</b>	<b>\$ 6,467,689</b>	<b>\$ 6,727,630</b>	<b>\$ 8,363,630</b>	<b>\$ 6,710,233</b>	<b>(\$ 17,397 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,971,767	6,467,689	6,727,630	8,363,630	6,710,233	( 17,397 )
<b>Total</b>	<b>\$ 5,971,767</b>	<b>\$ 6,467,689</b>	<b>\$ 6,727,630</b>	<b>\$ 8,363,630</b>	<b>\$ 6,710,233</b>	<b>(\$ 17,397 )</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
2014 Graduates	750	0	0	0
2015 Graduates	889	772	0	0
2016 Graduates	1,071	978	871	0
2017 Graduates	1,309	1,044	942	877
2018 Graduates	0	1,268	1014	913
2019 Graduates	0	0	1293	1035
2020 Graduates	0	0	0	1319
Total Graduates	3269	4062	4121	4144



# BOARD OF REGENTS

## 1520 University of South Dakota

### Mission:

The University of South Dakota is designated as the state's liberal arts university (SDCL 13-57-1). USD offers associate and baccalaureate degree programs in the liberal arts and sciences, business, education, and fine arts. The university offers master's, educational specialist, and doctoral degree programs in selected arts and sciences, fine arts, biomedical engineering, business, education, and medical basic sciences. The university offers professional degree programs in law, audiology, and medicine. The Sanford School of Medicine houses the Center of Excellence in Minority Health and Health Disparities and the South Dakota Area Health Education Center. The university has competitively funded research foci in neuroscience, basic biomedical science, ecology, materials, chemistry, and physics.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 37,060,602	\$ 35,505,115	\$ 36,700,014	\$ 36,804,192	\$ 36,804,192	\$ 104,178
Federal Funds	8,321,299	10,032,757	9,853,283	9,853,283	9,853,283	0
Other Funds	88,189,288	85,934,604	100,140,225	101,162,490	101,162,490	1,022,265
<b>Total</b>	<b>\$ 133,571,190</b>	<b>\$ 131,472,476</b>	<b>\$ 146,693,522</b>	<b>\$ 147,819,965</b>	<b>\$ 147,819,965</b>	<b>\$ 1,126,443</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 92,643,424	\$ 88,386,477	\$ 95,140,682	\$ 95,616,442	\$ 95,616,442	\$ 475,760
Operating Expenses	40,927,766	43,086,000	51,552,840	52,203,523	52,203,523	650,683
<b>Total</b>	<b>\$ 133,571,190</b>	<b>\$ 131,472,476</b>	<b>\$ 146,693,522</b>	<b>\$ 147,819,965</b>	<b>\$ 147,819,965</b>	<b>\$ 1,126,443</b>
Staffing Level FTE:	1,081.2	1,038.3	1,081.9	1,084.9	1,081.9	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	37,060,602	35,505,115	36,700,014	37,434,014
One-Time State Appropriations	700,550			
State Grants & Contracts	2,182,845	2,016,579	2,056,910	2,098,049
State Financial Aid	1,436,221	1,560,924	1,592,142	1,623,985
Federal Grants & Contracts	8,805,396	10,961,913	11,181,152	11,404,775
Federal Financial Aid	8,439,783	9,108,383	9,290,551	9,476,362
On-Campus Tuition	35,255,709	32,248,393	33,215,845	33,880,162
Off-Campus Tuition	18,392,412	17,304,629	17,823,768	18,180,243
Student Fees	10,744,066	9,843,381	10,138,682	10,341,456
Room & Board	17,566,236	18,521,005	17,877,182	18,230,853
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School & Public Lands	236,041	236,041	236,041	236,041
Other Grants & Contracts	1,935,336	1,230,322	1,254,929	1,280,027
Indirect Cost Recovery	2,187,986	2,587,714	2,639,469	2,692,258
Other Financial Aid	10,525,111	11,229,861	11,454,458	11,683,547
Sales & Services of Auxiliary Enterprises	828,157	722,023	736,463	751,192
Other Sales & Services	13,714,716	13,617,966	13,890,325	14,168,132
Transfers to Plant & Loan Funds	-6,733,480	-3,640,534	-3,676,940	-3,713,709
Plant Funds	5,775,961	8,142,981	8,224,411	8,306,655
Loan Funds	809,729	728,259	735,541	742,897
<b>Total</b>	<b>169,951,360</b>	<b>172,012,938</b>	<b>175,458,926</b>	<b>178,904,922</b>

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

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## 1522 University of South Dakota Law School

**Mission:**

The objective of The University of South Dakota School of Law has remained constant for 100 years: to prepare students for the practice of law and to train professionally competent graduates capable of achieving their career goals, serving their chosen profession, and advancing the interest of society. Although the law and legal education have evolved since the School of Law was established in 1901, our commitment to providing students with an outstanding legal education at a comparatively low cost has remained constant.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 1,794,840	\$ 1,852,657	\$ 1,852,657	\$ 1,852,657	\$ 0
Federal Funds	0	70,250	76,415	76,415	76,415	0
Other Funds	0	3,062,879	3,289,404	3,410,404	3,410,404	121,000
Total	<u>\$ 0</u>	<u>\$ 4,927,968</u>	<u>\$ 5,218,476</u>	<u>\$ 5,339,476</u>	<u>\$ 5,339,476</u>	<u>\$ 121,000</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 3,775,980	\$ 4,137,815	\$ 4,137,815	\$ 4,137,815	\$ 0
Operating Expenses	0	1,151,988	1,080,661	1,201,661	1,201,661	121,000
Total	<u>\$ 0</u>	<u>\$ 4,927,968</u>	<u>\$ 5,218,476</u>	<u>\$ 5,339,476</u>	<u>\$ 5,339,476</u>	<u>\$ 121,000</u>
Staffing Level FTE:	0.0	28.9	33.3	33.3	33.3	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations		1,794,840	1,852,657	1,889,710
Federal Grants & Contracts		89,920	91,719	93,553
On-Campus Tuition		1,860,908	2,140,777	2,226,408
Off-Campus Tuition		12,544	12,670	12,797
Student Fees		498,360	560,147	571,350
Indirect Cost Recovery		17,703	18,058	18,419
Other Sales & Services		153,320	156,386	159,514
Total	0	4,427,595	4,832,414	4,971,751

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## 1525 USD School of Medicine

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 22,968,084	\$ 23,106,174	\$ 23,966,844	\$ 23,966,844	\$ 23,966,844	\$ 0
Federal Funds	10,843,807	9,536,265	12,825,249	12,825,249	12,825,249	0
Other Funds	18,324,228	20,434,399	24,652,645	24,652,645	24,652,645	0
<b>Total</b>	<b>\$ 52,136,118</b>	<b>\$ 53,076,838</b>	<b>\$ 61,444,738</b>	<b>\$ 61,444,738</b>	<b>\$ 61,444,738</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 33,388,512	\$ 36,157,276	\$ 40,491,090	\$ 40,491,090	\$ 40,491,090	\$ 0
Operating Expenses	18,747,606	16,919,563	20,953,648	20,953,648	20,953,648	0
<b>Total</b>	<b>\$ 52,136,118</b>	<b>\$ 53,076,838</b>	<b>\$ 61,444,738</b>	<b>\$ 61,444,738</b>	<b>\$ 61,444,738</b>	<b>\$ 0</b>
Staffing Level FTE:	326.2	343.0	351.5	351.5	351.5	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	23,056,084	23,106,174	23,966,844	24,446,181
State Grants & Contracts	796,427	1,147,879	1,170,837	1,194,253
Federal Grants & Contracts	11,900,020	11,034,131	11,254,813	11,479,910
On-Campus Tuition	9,186,460	10,211,487	10,288,341	10,596,991
Off-Campus Tuition	1,909,103	1,998,272	1,712,639	1,764,019
Student Fees	2,569,437	2,942,068	2,810,646	2,894,966
Other Grants & Contracts	1,003,119	1,043,131	1,063,993	1,085,273
Indirect Cost Recovery	969,652	1,028,864	1,049,442	1,070,430
Other Sales & Services	2,498,091	2,617,870	2,671,247	2,724,672
Loan Funds	1,056,560	1,454,869	1,483,966	1,513,645
<b>Total</b>	<b>54,944,953</b>	<b>56,584,745</b>	<b>57,472,768</b>	<b>58,770,340</b>

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## 1530 South Dakota State University

### Mission:

South Dakota State University (SDSU) is the state's 1862 land-grant university (SDCL 13-58-1). SDSU provides associate, baccalaureate, master's, and Ph.D. degree programs in agriculture, computer science, design, education and human sciences, engineering, liberal arts, nursing, science, and visual and performing arts. Professional degrees are offered in pharmacy (Pharm.D.) and in nursing practice (DNP). SDSU conducts competitive strategic research, scholarly and creative activities, and transfers knowledge to the citizens of South Dakota through SDSU Extension, the Technology Transfer Office, and other entities. The university is the lead institution among five U.S. Sun Grant institutions and is an Association of Public and Land Grant Universities (APLU) designated Innovation and Economic Prosperity University.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 47,260,422	\$ 47,497,132	\$ 49,129,668	\$ 49,497,359	\$ 49,497,359	\$ 367,691
Federal Funds	17,820,939	21,006,503	24,339,709	24,339,709	24,339,709	0
Other Funds	157,907,681	151,561,068	179,055,904	179,055,904	179,055,904	0
<b>Total</b>	<b>\$ 222,989,041</b>	<b>\$ 220,064,703</b>	<b>\$ 252,525,281</b>	<b>\$ 252,892,972</b>	<b>\$ 252,892,972</b>	<b>\$ 367,691</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 138,695,557	\$ 135,452,888	\$ 151,594,581	\$ 151,594,581	\$ 151,594,581	\$ 0
Operating Expenses	84,293,484	84,611,815	100,930,700	101,298,391	101,298,391	367,691
<b>Total</b>	<b>\$ 222,989,041</b>	<b>\$ 220,064,703</b>	<b>\$ 252,525,281</b>	<b>\$ 252,892,972</b>	<b>\$ 252,892,972</b>	<b>\$ 367,691</b>
Staffing Level FTE:	1,583.0	1,530.4	1,647.7	1,647.7	1,647.7	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	47,260,422	47,497,132	49,129,668	50,603,558
State Grants & Contracts	2,904,444	2,649,744	2,729,237	2,811,114
State Financial Aid	2,556,849	2,594,465	2,672,299	2,672,299
Federal Grants & Contracts	20,226,847	23,408,150	24,110,395	24,833,707
Federal Financial Aid	11,936,638	11,861,162	11,861,162	11,861,162
On-Campus Tuition	57,737,980	55,933,602	56,779,411	58,482,793
Off-Campus Tuition	17,030,117	16,430,621	16,972,832	17,482,017
Student Fees	28,127,636	29,125,704	30,475,249	31,389,507
Room & Board	29,654,355	29,579,600	31,741,065	32,693,297
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School & Public Lands	756,577	829,297	548,451	548,451
Other Grants & Contracts	6,197,053	4,747,353	4,889,774	5,036,467
Indirect Cost Recovery	5,761,347	5,028,120	5,178,964	5,334,333
Other Financial Aid	4,799,025	4,979,636	4,979,636	4,979,636
Sales & Services of Auxiliary Enterprises	9,905,402	9,357,651	9,557,651	9,844,381
Other Sales & Services	22,451,193	21,839,894	22,495,091	23,169,944
Endo/Ecto Parasiticide Tax	250,000			
BAB Subsidy	272,767	20,209		
Transfers to Plant & Loan Funds	-27,458,974	-27,540,011	-27,540,011	-27,540,011
Plant Funds	50,426,170	48,489,604	49,457,887	49,457,887
Loan Funds	2,095,005	2,428,190	2,261,598	2,261,598
<b>Total</b>	<b>293,022,828</b>	<b>289,392,098</b>	<b>298,432,334</b>	<b>306,054,115</b>

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

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## 1533 SDSU Extension

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,729,232	\$ 8,489,360	\$ 8,838,210	\$ 8,838,210	\$ 8,838,210	\$ 0
Federal Funds	5,016,617	5,596,708	7,219,073	7,219,073	7,219,073	0
Other Funds	1,956,741	1,815,172	2,493,407	2,493,407	2,493,407	0
<b>Total</b>	<b>\$ 15,702,590</b>	<b>\$ 15,901,240</b>	<b>\$ 18,550,690</b>	<b>\$ 18,550,690</b>	<b>\$ 18,550,690</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,364,423	\$ 11,546,768	\$ 13,224,087	\$ 13,224,087	\$ 13,224,087	\$ 0
Operating Expenses	4,338,167	4,354,472	5,326,603	5,326,603	5,326,603	0
<b>Total</b>	<b>\$ 15,702,590</b>	<b>\$ 15,901,240</b>	<b>\$ 18,550,690</b>	<b>\$ 18,550,690</b>	<b>\$ 18,550,690</b>	<b>\$ 0</b>
Staffing Level FTE:	149.2	151.4	190.4	190.4	190.4	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	8,729,232	8,489,360	8,838,210	9,103,356
State Grants & Contracts	316,480	353,926	364,544	375,480
Federal Grants & Contracts	2,840,186	2,347,645	2,418,075	2,490,617
Federal Appropriations	3,153,539	3,700,472	3,324,055	3,324,055
Other Grants and Contracts	268,647	255,419	263,082	270,974
Other Sales & Services	1,348,398	1,357,634	1,359,654	1,400,443
Pesticide Application Tax	292,025	230,362	292,025	230,362
<b>Total</b>	<b>16,948,507</b>	<b>16,734,818</b>	<b>16,859,645</b>	<b>17,195,287</b>

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## 1536 Agricultural Experiment Station

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 12,385,737	\$ 12,432,500	\$ 12,880,906	\$ 12,880,906	\$ 12,880,906	\$ 0
Federal Funds	10,328,697	10,494,535	11,517,344	11,517,344	11,517,344	0
Other Funds	12,309,559	14,061,555	15,674,174	15,674,174	15,674,174	0
<b>Total</b>	<b>\$ 35,023,992</b>	<b>\$ 36,988,590</b>	<b>\$ 40,072,424</b>	<b>\$ 40,072,424</b>	<b>\$ 40,072,424</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 21,456,282	\$ 21,781,392	\$ 23,036,460	\$ 23,036,460	\$ 23,036,460	\$ 0
Operating Expenses	13,567,710	15,207,198	17,035,964	17,035,964	17,035,964	0
<b>Total</b>	<b>\$ 35,023,992</b>	<b>\$ 36,988,590</b>	<b>\$ 40,072,424</b>	<b>\$ 40,072,424</b>	<b>\$ 40,072,424</b>	<b>\$ 0</b>
Staffing Level FTE:	204.5	208.3	241.3	241.3	241.3	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	12,385,737	12,432,500	12,880,906	13,267,333
State Grants & Contracts	1,140,193	1,720,585	1,772,203	1,825,369
Federal Grants & Contracts	7,918,395	8,841,789	9,107,043	9,380,254
Federal Appropriations	4,419,713	3,520,980	3,970,347	3,970,347
School & Public Lands	77,797	77,802	327,802	357,802
Other Grants & Contracts	5,752,122	5,778,863	5,962,229	6,130,796
Other Sales & Services	7,058,018	5,808,221	5,982,468	6,161,942
Pesticide Application Tax	205,317	119,238	205,317	119,238
Transfers to Plant & Loan Funds	-898,882	-514,999	-514,999	-514,999
Plant Funds	898,882	514,999	514,999	514,999
<b>Total</b>	<b>38,957,292</b>	<b>38,299,978</b>	<b>40,208,315</b>	<b>41,213,081</b>

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## 1540 SD School of Mines and Technology

### Mission:

South Dakota School of Mines and Technology offers graduate and undergraduate programs in engineering and the sciences (SDCL 13-60-1) to promote excellence in teaching and learning, to support research, scholarly and creative activities, and to provide service to the state of South Dakota, the region, and the nation. The South Dakota School of Mines and Technology is the technological university within the South Dakota System of Higher Education.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,973,821	\$ 16,947,460	\$ 17,586,034	\$ 17,624,677	\$ 17,624,677	\$ 38,643
Federal Funds	8,461,724	7,794,817	15,595,684	15,595,684	15,595,684	0
Other Funds	37,376,954	37,557,028	42,283,213	42,783,213	42,783,213	500,000
<b>Total</b>	<b>\$ 62,812,499</b>	<b>\$ 62,299,305</b>	<b>\$ 75,464,931</b>	<b>\$ 76,003,574</b>	<b>\$ 76,003,574</b>	<b>\$ 538,643</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 41,197,365	\$ 40,843,838	\$ 46,956,935	\$ 46,956,935	\$ 46,956,935	\$ 0
Operating Expenses	21,615,133	21,455,467	28,507,996	29,046,639	29,046,639	538,643
<b>Total</b>	<b>\$ 62,812,499</b>	<b>\$ 62,299,305</b>	<b>\$ 75,464,931</b>	<b>\$ 76,003,574</b>	<b>\$ 76,003,574</b>	<b>\$ 538,643</b>
<b>Staffing Level FTE:</b>	<b>412.3</b>	<b>407.4</b>	<b>448.4</b>	<b>468.4</b>	<b>448.4</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	16,973,821	16,947,460	17,586,034	17,586,034
State Grants & Contracts	1,882,626	1,174,562	1,100,000	1,100,000
State Financial Aid	860,825	846,921	845,000	845,000
Federal Grants & Contracts	10,551,850	9,224,687	9,200,000	9,200,000
Federal Financial Aid	2,042,896	2,789,039	2,700,000	2,700,000
On-Campus Tuition	16,731,410	16,211,468	16,206,966	16,206,966
Off-Campus Tuition	993,342	973,195	950,000	950,000
Student Fees	9,989,348	9,783,207	9,750,000	9,750,000
Room & Board	9,147,331	9,208,339	9,250,000	9,250,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School & Public Lands	133,022	134,725	133,022	133,022
Other Grants & Contracts	1,233,614	1,507,594	1,300,000	1,300,000
Indirect Cost Recovery	2,360,688	2,098,437	2,000,000	2,000,000
Other Financial Aid	3,984,030	4,757,662	4,250,000	4,250,000
Sales & Services of Auxiliary Enterprises	6,831	37,457	25,000	25,000
Other Sales & Services	2,638,623	2,912,354	2,600,000	2,600,000
Transfers to Plant & Loan Funds	-1,142,660	-605,811	-1,250,000	-1,250,000
Plant Funds	1,926,522	551,086	750,000	750,000
Loan Funds	53,690	44,104	45,000	45,000
<b>Total</b>	<b>80,401,902</b>	<b>78,630,579</b>	<b>77,475,115</b>	<b>77,475,115</b>

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

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## 1550 Northern State University

### Mission:

Northern State University provides associate and baccalaureate degree programs in the liberal arts and sciences, education (SDCL 13-59-1), business and international business, and technology. NSU offers master's degree programs in education and banking. Distance delivery technology is a core mission in all degree programs, especially all levels of teacher preparation. NSU is home to the Center for Statewide E-Learning.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,867,287	\$ 14,796,208	\$ 15,382,378	\$ 15,575,157	\$ 15,420,580	\$ 38,202
Federal Funds	1,501,653	1,269,086	2,057,314	2,057,314	2,057,314	0
Other Funds	20,553,483	25,804,296	25,426,757	25,926,757	25,926,757	500,000
<b>Total</b>	<b>\$ 36,922,423</b>	<b>\$ 41,869,590</b>	<b>\$ 42,866,449</b>	<b>\$ 43,559,228</b>	<b>\$ 43,404,651</b>	<b>\$ 538,202</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 26,935,866	\$ 27,613,271	\$ 30,305,716	\$ 30,934,293	\$ 30,805,716	\$ 500,000
Operating Expenses	9,986,558	14,256,320	12,560,733	12,624,935	12,598,935	38,202
<b>Total</b>	<b>\$ 36,922,423</b>	<b>\$ 41,869,590</b>	<b>\$ 42,866,449</b>	<b>\$ 43,559,228</b>	<b>\$ 43,404,651</b>	<b>\$ 538,202</b>
<b>Staffing Level FTE:</b>	<b>347.0</b>	<b>355.5</b>	<b>365.0</b>	<b>367.0</b>	<b>365.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	14,867,287	14,796,208	15,382,378	15,843,849
State Grants & Contracts	123,215	141,512	142,000	142,000
State Financial Aid	297,993	339,020	339,000	339,000
Federal Grants & Contracts	1,183,427	848,414	750,000	750,000
Federal Financial Aid	3,122,821	3,112,871	3,100,000	3,100,000
On-Campus Tuition	7,097,778	6,971,492	7,272,456	7,490,630
Off-Campus Tuition	5,282,424	4,855,951	5,207,919	5,364,157
Student Fees	1,957,381	2,027,273	2,002,243	2,062,310
Room & Board	4,574,930	4,876,345	4,989,433	5,139,116
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School & Public Lands	207,516	241,578	183,393	183,393
Other Grants & Contracts	524,730	398,353	400,000	400,000
Indirect Cost Recovery	79,341	64,293	64,000	64,000
Other Financial Aid	3,021,326	3,293,361	3,200,000	3,200,000
Sales & Services of Auxiliary Enterprises	1,360,794	1,330,951	1,330,000	1,330,000
Other Sales & Services	2,673,079	2,513,750	2,500,000	2,500,000
Transfers to Plant & Loan Funds	-1,730,941	-2,306,981	-1,527,225	-1,516,302
Plant Funds	26,455,872	30,934,850	30,361,554	23,560,563
Loan Funds	659,097	608,812	600,000	600,000
<b>Total</b>	<b>71,794,363</b>	<b>75,084,346</b>	<b>76,333,444</b>	<b>70,589,009</b>

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



# BOARD OF REGENTS

## 1560 Black Hills State University

### Mission:

Black Hills State University provides associate and baccalaureate degree programs in the liberal arts and sciences, education (SDCL 13-59-1), business, and technology. BHSU offers master's degree programs in education, business services, and science. The BHSU Center for Indian Studies (SDCL 13-59-2.1) provides opportunities to research and study the history, culture, and language of the Indians of North America and South Dakota. BHSU supports the Center of Excellence in Mathematics and Science Education.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,837,340	\$ 9,655,537	\$ 10,038,177	\$ 10,350,657	\$ 10,100,785	\$ 62,608
Federal Funds	3,349,901	2,911,886	4,407,647	4,407,647	4,407,647	0
Other Funds	31,993,179	31,719,924	34,484,381	34,484,381	34,484,381	0
<b>Total</b>	<b>\$ 45,180,420</b>	<b>\$ 44,287,347</b>	<b>\$ 48,930,205</b>	<b>\$ 49,242,685</b>	<b>\$ 48,992,813</b>	<b>\$ 62,608</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 30,648,917	\$ 30,612,224	\$ 33,276,538	\$ 33,454,250	\$ 33,276,538	\$ 0
Operating Expenses	14,531,503	13,675,123	15,653,667	15,788,435	15,716,275	62,608
<b>Total</b>	<b>\$ 45,180,420</b>	<b>\$ 44,287,347</b>	<b>\$ 48,930,205</b>	<b>\$ 49,242,685</b>	<b>\$ 48,992,813</b>	<b>\$ 62,608</b>
Staffing Level FTE:	397.5	396.7	410.0	412.8	410.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	9,863,955	9,656,332	10,038,177	10,339,322
State Grants & Contracts	516,095	447,274	450,000	463,500
State Financial Aid	398,959	401,080	400,000	412,000
Federal Grants & Contracts	3,484,573	3,099,858	3,207,647	3,303,876
Federal Financial Aid	5,041,066	4,722,997	4,500,000	4,500,000
On-Campus Tuition	10,007,755	9,628,212	10,083,310	10,385,809
Off-Campus Tuition	11,555,695	11,303,466	11,176,450	11,511,744
Student Fees	2,166,286	2,328,746	2,199,146	2,265,120
Room & Board	4,956,741	4,745,365	4,635,299	4,774,358
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School & Public Lands	173,360	173,360	173,360	173,360
Other Grants & Contracts	359,236	197,657	195,000	200,850
Indirect Cost Recovery	438,237	413,357	400,000	412,000
Other Financial Aid	2,924,681	3,042,977	3,000,000	3,090,000
Sales & Services of Auxiliary Enterprises	2,304,684	1,940,935	1,900,000	1,957,000
Other Sales & Services	2,197,722	2,811,120	2,100,000	2,163,000
Transfers to Plant & Loan Funds	-3,041,298	-2,322,678	-2,400,000	-2,400,000
Plant Funds	36,478	79,172	75,000	75,000
Loan Funds	54,697	22,416	23,000	23,000
<b>Total</b>	<b>53,470,083</b>	<b>52,722,807</b>	<b>52,187,550</b>	<b>53,681,100</b>

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

# BOARD OF REGENTS

## 1570 Dakota State University

### Mission:

Dakota State University provides 32 technology-centric degrees in computer science and cyber operations, business and communications, digital media, health, math and science and education. The education programs are intended to prepare elementary, secondary, and special education teachers with expertise in the use of technology in teaching and learning (SDCL 13-59-2.2). DSU also provides master's degrees in computer science, business and educational technology and doctorates in information systems and cyber security. The National Security Agency and U.S. Department of Homeland Security have designated Dakota State as a Center of Academic Excellence in four areas: cyber defense education, cyber defense research, cyber operations (one of 19 in the U.S.) and as a cyber defense consultative regional resource center (one of nine in the U.S.). The university also houses the Center for the Advancement of Health Information Technology (CAHIT).

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,933,482	\$ 9,905,639	\$ 10,293,559	\$ 10,310,065	\$ 10,310,065	\$ 16,506
Federal Funds	3,746,363	4,116,022	3,053,120	3,053,120	3,053,120	0
Other Funds	29,521,477	36,750,524	37,924,456	40,084,456	40,084,456	2,160,000
<b>Total</b>	<b>\$ 43,201,322</b>	<b>\$ 50,772,185</b>	<b>\$ 51,271,135</b>	<b>\$ 53,447,641</b>	<b>\$ 53,447,641</b>	<b>\$ 2,176,506</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 27,121,800	\$ 29,992,644	\$ 30,499,972	\$ 30,989,972	\$ 30,989,972	\$ 490,000
Operating Expenses	16,079,522	20,779,541	20,771,163	22,457,669	22,457,669	1,686,506
<b>Total</b>	<b>\$ 43,201,322</b>	<b>\$ 50,772,185</b>	<b>\$ 51,271,135</b>	<b>\$ 53,447,641</b>	<b>\$ 53,447,641</b>	<b>\$ 2,176,506</b>
<b>Staffing Level FTE:</b>	<b>304.4</b>	<b>334.2</b>	<b>326.8</b>	<b>326.8</b>	<b>326.8</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	9,933,482	9,905,685	10,293,559	10,293,559
State Grants and Contracts	6,603,327	5,460,844	2,750,000	2,750,000
State Financial Aid	389,784	592,989	550,000	550,000
Federal Grants and Contracts	4,137,930	4,353,570	4,250,000	4,250,000
Federal Financial Aid	3,750,608	3,737,358	3,800,000	3,800,000
On-Campus Tuition	6,325,502	6,407,789	6,500,000	6,500,000
Off-Campus Tuition	9,279,006	9,742,637	9,750,000	9,750,000
Student Fees	3,416,502	3,608,780	3,800,000	3,800,000
Room & Board	4,528,330	5,101,234	5,300,000	5,300,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School & Public Lands	245,047	250,641	173,360	173,360
Other Grants & Contracts	70,200	155,752	150,000	150,000
Indirect Cost Recovery	719,323	656,051	700,000	700,000
Other Financial Aid	1,776,840	1,787,598	1,800,000	1,800,000
Sales & Services of Auxiliary Enterprises	868,878	801,479	875,000	875,000
Other Sales & Services	2,254,397	2,516,788	2,500,000	2,500,000
Transfers to Plant & Loan Funds	-1,967,630	-1,741,027	-1,750,000	-1,750,000
Plant Funds	2,706,000	2,233,023	2,250,000	2,250,000
Loan Funds	279,495	321,990	300,000	300,000
<b>Total</b>	<b>55,339,383</b>	<b>55,915,543</b>	<b>54,014,281</b>	<b>54,014,281</b>

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

# BOARD OF REGENTS

## 1580 SD School for the Deaf

### Mission:

The South Dakota School for the Deaf is the statewide education resource for children who are deaf or hard of hearing. SDSD is accredited for regular and special education (K-12) by the state. The school provides a full educational program for students through contractual agreements with the Harrisburg School District, and through outreach specialists who serve deaf and hard of hearing children throughout the state. Programs include direct services to students, parents, and professional service providers; educational evaluations; and consultative services for local school districts and cooperatives.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,603,972	\$ 2,651,735	\$ 2,986,882	\$ 2,938,806	\$ 2,904,490	(\$ 82,392 )
Federal Funds	0	0	0	0	0	0
Other Funds	23,677	229,654	668,211	668,211	668,211	0
<b>Total</b>	<b>\$ 2,627,649</b>	<b>\$ 2,881,389</b>	<b>\$ 3,655,093</b>	<b>\$ 3,607,017</b>	<b>\$ 3,572,701</b>	<b>(\$ 82,392 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,824,529	\$ 1,856,310	\$ 1,962,782	\$ 1,962,782	\$ 1,962,782	\$ 0
Operating Expenses	803,120	1,025,078	1,692,311	1,644,235	1,609,919	( 82,392 )
<b>Total</b>	<b>\$ 2,627,649</b>	<b>\$ 2,881,389</b>	<b>\$ 3,655,093</b>	<b>\$ 3,607,017</b>	<b>\$ 3,572,701</b>	<b>(\$ 82,392 )</b>
Staffing Level FTE:	23.1	23.8	26.0	26.0	26.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	2,878,242	2,889,167	2,978,943	3,068,311
School & Public Lands	97,959	97,959	97,959	97,959
Other Sales & Services	179,123	215,555	2,000,000	240,000
<b>Total</b>	<b>3,155,324</b>	<b>3,202,681</b>	<b>5,076,902</b>	<b>3,406,270</b>

# BOARD OF REGENTS

## 1590 SD School for the Blind and Visually Imp

### Mission:

The South Dakota School for the Blind and Visually Impaired provides a full academic program, kindergarten through high school, for students on the Aberdeen campus. Outreach specialists provide consultation to parents and teachers of blind and visually impaired children throughout the state. Emphasis is given to adapting teaching materials and teaching methods to meet the needs of students with visual impairments. The curriculum blends academic coursework and the "expanded core curriculum," which teaches practical skills to enable students to attain maximum independence. The expanded core curriculum includes orientation and mobility skills for independent travel, Braille, activities of daily living, low vision utilization, use of specialized equipment, social and recreational skills, and preparation for employment.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,075,934	\$ 2,877,472	\$ 3,206,890	\$ 3,200,638	\$ 3,200,638	(\$ 6,252 )
Federal Funds	50,214	65,953	82,183	82,183	82,183	0
Other Funds	323,953	276,674	461,384	461,384	461,384	0
<b>Total</b>	<b>\$ 3,450,101</b>	<b>\$ 3,220,098</b>	<b>\$ 3,750,457</b>	<b>\$ 3,744,205</b>	<b>\$ 3,744,205</b>	<b>(\$ 6,252 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,014,740	\$ 2,766,190	\$ 3,112,378	\$ 3,112,378	\$ 3,112,378	\$ 0
Operating Expenses	435,361	453,909	638,079	631,827	631,827	( 6,252 )
<b>Total</b>	<b>\$ 3,450,101</b>	<b>\$ 3,220,098</b>	<b>\$ 3,750,457</b>	<b>\$ 3,744,205</b>	<b>\$ 3,744,205</b>	<b>(\$ 6,252 )</b>
Staffing Level FTE:	43.9	40.5	48.6	48.6	48.6	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
State Appropriations	3,078,208	3,095,251	3,169,987	3,265,087
Federal Grants & Contracts	46,414	57,549	60,000	62,000
School & Public Lands	183,425	173,206	175,000	177,000
Other Grants & Contracts	200,000	200,000	200,000	200,000
Other Sales and Services	114,416	118,168	6,500	6,500
<b>Total</b>	<b>3,622,463</b>	<b>3,644,174</b>	<b>3,611,487</b>	<b>3,710,587</b>

# MILITARY

## 16 MILITARY

**Mission:**

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property.

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,152,426	\$ 4,153,218	\$ 4,242,115	\$ 4,455,429	\$ 4,274,543	\$ 32,428
Federal Funds	20,643,360	20,564,246	21,734,295	22,532,392	21,808,848	74,553
Other Funds	1,239	0	29,375	29,254	29,254	( 121 )
<b>Total</b>	<b>\$ 24,797,024</b>	<b>\$ 24,717,465</b>	<b>\$ 26,005,785</b>	<b>\$ 27,017,075</b>	<b>\$ 26,112,645</b>	<b>\$ 106,860</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,373,248	\$ 6,612,858	\$ 7,442,777	\$ 7,407,777	\$ 7,407,777	(\$ 35,000 )
Operating Expenses	18,423,777	18,104,607	18,563,008	19,609,298	18,704,868	141,860
<b>Total</b>	<b>\$ 24,797,024</b>	<b>\$ 24,717,465</b>	<b>\$ 26,005,785</b>	<b>\$ 27,017,075</b>	<b>\$ 26,112,645</b>	<b>\$ 106,860</b>
Staffing Level FTE:	100.6	104.3	116.4	116.4	116.4	0.0

# MILITARY

## 1611 Adjutant General

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 570,167	\$ 583,769	\$ 596,085	\$ 611,585	\$ 611,585	\$ 15,500
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	1,239	0	29,254	29,254	29,254	0
<b>Total</b>	<b>\$ 571,405</b>	<b>\$ 583,769</b>	<b>\$ 635,645</b>	<b>\$ 651,145</b>	<b>\$ 651,145</b>	<b>\$ 15,500</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 436,376	\$ 446,559	\$ 455,404	\$ 470,904	\$ 470,904	\$ 15,500
Operating Expenses	135,030	137,210	180,241	180,241	180,241	0
<b>Total</b>	<b>\$ 571,405</b>	<b>\$ 583,769</b>	<b>\$ 635,645</b>	<b>\$ 651,145</b>	<b>\$ 651,145</b>	<b>\$ 15,500</b>
Staffing Level FTE:	4.5	4.3	5.3	5.3	5.3	0.0

# MILITARY

## 162 Guard

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,582,259	\$ 3,569,449	\$ 3,646,030	\$ 3,843,844	\$ 3,662,958	\$ 16,928
Federal Funds	20,643,360	20,564,246	21,723,989	22,522,086	21,798,542	74,553
Other Funds	0	0	121	0	0	( 121 )
Total	<u>\$ 24,225,619</u>	<u>\$ 24,133,696</u>	<u>\$ 25,370,140</u>	<u>\$ 26,365,930</u>	<u>\$ 25,461,500</u>	<u>\$ 91,360</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,936,872	\$ 6,166,298	\$ 6,987,373	\$ 6,936,873	\$ 6,936,873	(\$ 50,500 )
Operating Expenses	18,288,747	17,967,397	18,382,767	19,429,057	18,524,627	141,860
Total	<u>\$ 24,225,619</u>	<u>\$ 24,133,696</u>	<u>\$ 25,370,140</u>	<u>\$ 26,365,930</u>	<u>\$ 25,461,500</u>	<u>\$ 91,360</u>
Staffing Level FTE:	96.0	100.0	111.1	111.1	111.1	0.0

# MILITARY

## 1621 Army Guard

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,141,343	\$ 3,094,816	\$ 3,176,461	\$ 3,336,075	\$ 3,155,189	(\$ 21,272 )
Federal Funds	15,298,199	15,063,816	15,983,627	16,745,623	16,022,079	38,452
Other Funds	0	0	121	0	0	( 121 )
<b>Total</b>	<b>\$ 18,439,542</b>	<b>\$ 18,158,633</b>	<b>\$ 19,160,209</b>	<b>\$ 20,081,698</b>	<b>\$ 19,177,268</b>	<b>\$ 17,059</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,104,845	\$ 3,104,897	\$ 3,747,130	\$ 3,717,130	\$ 3,717,130	(\$ 30,000 )
Operating Expenses	15,334,697	15,053,735	15,413,079	16,364,568	15,460,138	47,059
<b>Total</b>	<b>\$ 18,439,542</b>	<b>\$ 18,158,633</b>	<b>\$ 19,160,209</b>	<b>\$ 20,081,698</b>	<b>\$ 19,177,268</b>	<b>\$ 17,059</b>
<b>Staffing Level FTE:</b>	<b>53.5</b>	<b>54.0</b>	<b>63.1</b>	<b>63.1</b>	<b>63.1</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	9,723,173	9,045,917	11,000,000	11,000,000
App 2 -ARNG Environmental Resources	728,803	502,894	601,000	601,000
App 3 -ARNG Security Cooperative Agreement	767,159	713,541	680,000	680,000
App 4- ARNG Electronic Security System (ESS)	232,115	222,613	230,000	230,000
App 5 -ARNG C4IM Service 15	497,144	571,702	430,000	450,000
App 7 -ARNG Sustainable Range Programs	44,284	67,149	56,000	56,000
App 10 - ARNG Antiterrorism Program Coordina	99,021	107,383	100,000	103,000
App 14 Administrative Services		49,938	50,000	50,000
App 40 -ARNG Distributed Learning Program	149,827	144,364	160,000	160,000
Military Construction Cooperative Agreement				
MCCA - Aviation Readiness Center	1,088,595	329,289	10,000,000	8,500,000
Facility Rentals	185,000	185,000		
<b>Total</b>	<b>13,515,121</b>	<b>11,939,790</b>	<b>23,307,000</b>	<b>21,830,000</b>

<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Army Guard	3,148	3,141	3,017	3,017
Percentage of Mission Strength	101%	104.25%	100%	100%
Days in Support of State Missions	18	10	50	50
Number of Soldiers Deployed Overseas	119	325	200	200
Personnel utilizing our facilities	76,276	75,770	66,250	70,000
State-Owned Facilities	12	12	12	12
Federally Licensed Facilities	4	4	4	4
Joint Use Facilities	11	10	10	10
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	583	593	600	600



	<b>ACTUAL FY 2018</b>	<b>ACTUAL FY 2019</b>	<b>ESTIMATED FY 2020</b>	<b>ESTIMATED FY 2021</b>
<b>PERFORMANCE INDICATORS</b>				
Technician, Drill, & Annual Training Pay	46,917,300	56,364,005	52,836,424	52,836,424
<p>-State owned facilities include Watertown, Brookings, Yankton, Mitchell, Huron, Pierre, Mobridge and Rapid City (Range Road Armory, Aviation, Duke Corning Armory, Building 105 and JFHQ).</p> <p>-Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center, the Civil Support Team, and the Sioux Falls Armed Forces Reserve Center.</p> <p>-Joint use facilities include Belle Fourche, Chamberlain, Flandreau, Madison, Meade, Milbank, Parkston, Spearfish, Vermillion, and Wagner.</p> <p>-Regional Training Institutes (RTI) include Ft. Meade RTI and Sioux Falls RTI.</p> <p>-Maintenance Facilities include Sturgis FMS #1, Chamberlain FMS #6, Brookings FMS #8, Webster FMS #4, SF UTES, CSMS#1 in Mitchell, CSMS #2 in Rapid City, and AASF.</p>				

# MILITARY

## 1624 Air Guard

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 440,916	\$ 474,633	\$ 469,569	\$ 507,769	\$ 507,769	\$ 38,200
Federal Funds	5,345,161	5,500,430	5,740,362	5,776,463	5,776,463	36,101
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 5,786,077</b>	<b>\$ 5,975,063</b>	<b>\$ 6,209,931</b>	<b>\$ 6,284,232</b>	<b>\$ 6,284,232</b>	<b>\$ 74,301</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,832,027	\$ 3,061,401	\$ 3,240,243	\$ 3,219,743	\$ 3,219,743	(\$ 20,500)
Operating Expenses	2,954,050	2,913,662	2,969,688	3,064,489	3,064,489	94,801
<b>Total</b>	<b>\$ 5,786,077</b>	<b>\$ 5,975,063</b>	<b>\$ 6,209,931</b>	<b>\$ 6,284,232</b>	<b>\$ 6,284,232</b>	<b>\$ 74,301</b>
Staffing Level FTE:	42.5	46.0	48.0	48.0	48.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Air Guard	1,051	1,055	1,055	1,055
Percentage of Strength Filled	103%	105%	100%	100%
Units Deployed Overseas	14	12	0	0
Full-Time Air Guard Employees	413	407	410	410
Federal Budget	\$78,000,000	\$81,000,000	\$75,000,000	\$75,000,000
Federally-Owned Facilities	41	41	39	39
New Buildings	0	0	1	0
Aircraft (F-16)	26	26	26	26
Civil Air Patrol Total Membership	334	431	475	500
Civil Air Patrol Aircraft	7	7	7	7
Number of Civil Air Patrol Squadrons	6	9	9	9
Hours in Support of State Missions	6,195	8,345	8,500	8,750

# VETERANS' AFFAIRS

## 17 VETERANS' AFFAIRS

**Mission:**

To advocate for and provide the pathway for all veterans and their families to receive the benefits due to them.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,113,689	\$ 4,367,051	\$ 4,614,862	\$ 4,569,676	\$ 4,569,676	(\$ 45,186 )
Federal Funds	3,232,545	3,370,390	3,767,556	3,812,742	3,812,742	45,186
Other Funds	4,465,735	3,865,639	4,512,160	4,608,055	4,560,385	48,225
<b>Total</b>	<b>\$ 11,811,970</b>	<b>\$ 11,603,080</b>	<b>\$ 12,894,578</b>	<b>\$ 12,990,473</b>	<b>\$ 12,942,803</b>	<b>\$ 48,225</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,189,771	\$ 7,756,833	\$ 8,785,363	\$ 9,056,024	\$ 9,056,024	\$ 270,661
Operating Expenses	3,622,198	3,846,247	4,109,215	3,934,449	3,886,779	( 222,436 )
<b>Total</b>	<b>\$ 11,811,970</b>	<b>\$ 11,603,080</b>	<b>\$ 12,894,578</b>	<b>\$ 12,990,473</b>	<b>\$ 12,942,803</b>	<b>\$ 48,225</b>
Staffing Level FTE:	134.9	126.0	140.2	145.2	145.2	5.0

# VETERANS' AFFAIRS

## 1711 Veterans' Benefits and Services

### Mission:

To advocate for and provide the pathway for all veterans and their families to receive the benefits due to them.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,620,231	\$ 1,624,608	\$ 1,819,155	\$ 1,819,155	\$ 1,819,155	\$ 0
Federal Funds	183,053	173,554	215,227	215,227	215,227	0
Other Funds	23,145	1,328	61,012	61,012	61,012	0
<b>Total</b>	<b>\$ 1,826,429</b>	<b>\$ 1,799,490</b>	<b>\$ 2,095,394</b>	<b>\$ 2,095,394</b>	<b>\$ 2,095,394</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,313,496	\$ 1,309,476	\$ 1,480,192	\$ 1,480,192	\$ 1,480,192	\$ 0
Operating Expenses	512,933	490,014	615,202	615,202	615,202	0
<b>Total</b>	<b>\$ 1,826,429</b>	<b>\$ 1,799,490</b>	<b>\$ 2,095,394</b>	<b>\$ 2,095,394</b>	<b>\$ 2,095,394</b>	<b>\$ 0</b>
Staffing Level FTE:	20.8	20.7	22.0	22.0	22.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Veterans Education Program Revenue	183,052	173,554	175,000	175,000
<b>Total</b>	<b>183,052</b>	<b>173,554</b>	<b>175,000</b>	<b>175,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Sioux Falls Claims Office:				
Personal Interviews	2,899	2,955	3,000	3,000
Veteran Correspondence	6,244	7,202	6,500	6,500
Powers of Attorney Filed	1,422	1,437	1,450	1,450
Hearings Conducted	29	37	35	35
Pierre Veterans' Affairs Office:				
Headstone Benefit Paid	\$36,700	\$40,400	\$40,000	\$40,000
Funeral Honors	\$45,000	\$42,200	\$45,000	\$45,000
SD Veterans Bonus Applications	\$115,970	\$100,780	\$125,000	\$125,000
On-the-Job Training Establishments	275	342	372	400
South Dakota Veteran Population	66,811	65,893	65,409	65,000
Monetary Award Obtained	206,001,026	238,379,057	240,000,000	24,500,000
County Service Officers	56	57	58	58
Tribal Veteran Officers	7	8	8	8

# VETERANS' AFFAIRS

## 1721 State Veterans' Home

### Mission:

To honor and serve our South Dakota military veterans, their spouses, widows, or widowers now and for generations to come. The Michael J Fitzmaurice South Dakota Veterans Home will consistently provide high quality resident directed long term care by maintaining excellence in personal services and treatment through professional collaboration, innovation, dedication and respect, in a setting that promotes dignity, independence and a home-like environment.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,493,458	\$ 2,592,443	\$ 2,645,669	\$ 2,600,483	\$ 2,600,483	(\$ 45,186 )
Federal Funds	3,049,493	3,196,836	3,552,329	3,597,515	3,597,515	45,186
Other Funds	4,442,590	3,864,311	4,451,148	4,354,535	4,306,865	( 144,283 )
<b>Total</b>	<b>\$ 9,985,541</b>	<b>\$ 9,653,590</b>	<b>\$ 10,649,146</b>	<b>\$ 10,552,533</b>	<b>\$ 10,504,863</b>	<b>(\$ 144,283 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,876,275	\$ 6,447,357	\$ 7,305,171	\$ 7,305,171	\$ 7,305,171	\$ 0
Operating Expenses	3,109,265	3,206,233	3,343,975	3,247,362	3,199,692	( 144,283 )
<b>Total</b>	<b>\$ 9,985,541</b>	<b>\$ 9,653,590</b>	<b>\$ 10,649,146</b>	<b>\$ 10,552,533</b>	<b>\$ 10,504,863</b>	<b>(\$ 144,283 )</b>
Staffing Level FTE:	114.1	105.3	118.2	118.2	118.2	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Resident Rents:				
Long-Term Nursing Care	1,303,404	1,343,305	1,350,000	1,355,000
Residential Living Services	245,492	278,631	280,000	280,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	3,899,560	3,759,346	3,800,000	3,850,000
Residential Living Services	233,895	284,399	285,000	287,000
Title XIX Receipts - Long-Term Nursing Care	3,046,639	2,800,732	3,552,329	3,550,000
Investment Council interest on operating fund	44,949	33,653	35,000	35,000
Deceased Residents Estates & Interest	69,671	40,585	25,000	25,000
Misc. Revenue, Reimbursements	238,246	217,150	220,000	220,000
<b>Total</b>	<b>9,081,856</b>	<b>8,757,801</b>	<b>9,547,329</b>	<b>9,602,000</b>

<b>PERFORMANCE INDICATORS</b>				
Average Daily Census (ADC)	94	96	98	98
Veterans	72	78	80	82
Non-Veterans (spouses, widows)	22	18	16	16
Long-Term Nursing Care (NCU, SCU)	71	72	76	76
Residential Living Care (RLS)	23	24	23	23
Admissions	34	38	40	40
Deaths	26	29	28	28
Discharges	11	7	8	8
Residential Care Days				
Long-Term Nursing Care	25,915	26,083	27,000	27,000
Residential Livings Services	8,395	7,719	7,700	7,700

## VETERANS' AFFAIRS

### 1731 State Veterans' Cemetery

**Mission:**

The South Dakota Veterans' Cemetery lays to rest, with dignity and everlasting tribute, those who answered the call and served our nation with honor.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 150,000	\$ 150,038	\$ 150,038	\$ 150,038	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	192,508	192,508	192,508
<b>Total</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 150,038</b>	<b>\$ 342,546</b>	<b>\$ 342,546</b>	<b>\$ 192,508</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 270,661	\$ 270,661	\$ 270,661
Operating Expenses	0	150,000	150,038	71,885	71,885	( 78,153 )
<b>Total</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 150,038</b>	<b>\$ 342,546</b>	<b>\$ 342,546</b>	<b>\$ 192,508</b>
Staffing Level FTE:	0.0	0.0	0.0	5.0	5.0	5.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Cemetery Endowment				
Net Assets		197,683	450,000	700,000
Future Commitments		250,000	300,000	300,000
VA Burial Reimbursements				78,000
<b>Total</b>		<b>0</b>	<b>447,683</b>	<b>1,078,000</b>

The intent of creating the South Dakota Veterans Cemetery Endowment Fund was to support the operations of the South Dakota State Veterans Cemetery located near Sioux Falls. In order to accomplish this, the fund must raise \$3 million. Donations and earning over the \$3 million will be transferred to the SD Department of Veterans Affairs to support the South Dakota Veterans Cemetery. In FY2021, support needed from the endowment fund is approximately \$114,508. As of September 1, 2019, the fund would have to collect \$2,802,317 to reach the \$3 million goal and additional funds to transfer to the Department of Veterans Affairs.

#### PERFORMANCE INDICATORS

Burials

100

# CORRECTIONS

## 18 CORRECTIONS

**Mission:**

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 99,822,673	\$ 102,049,106	\$ 108,421,667	\$ 112,045,100	\$ 109,949,328	\$ 1,527,661
Federal Funds	3,505,132	3,204,442	5,724,563	4,889,712	5,273,059	( 451,504 )
Other Funds	2,992,607	3,073,139	3,537,778	3,649,226	3,537,778	0
<b>Total</b>	<b>\$ 106,320,412</b>	<b>\$ 108,326,686</b>	<b>\$ 117,684,008</b>	<b>\$ 120,584,038</b>	<b>\$ 118,760,165</b>	<b>\$ 1,076,157</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 45,671,200	\$ 46,739,220	\$ 49,423,816	\$ 51,162,759	\$ 50,038,371	\$ 614,555
Operating Expenses	60,649,212	61,587,466	68,260,192	69,421,279	68,721,794	461,602
<b>Total</b>	<b>\$ 106,320,412</b>	<b>\$ 108,326,686</b>	<b>\$ 117,684,008</b>	<b>\$ 120,584,038</b>	<b>\$ 118,760,165</b>	<b>\$ 1,076,157</b>
Staffing Level FTE:	715.8	723.4	777.5	808.2	789.2	11.7

# CORRECTIONS

## 181 Administration

Mission:

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,163,609	\$ 2,848,427	\$ 2,979,432	\$ 3,061,773	\$ 2,979,432	\$ 0
Federal Funds	394,680	418,000	975,119	975,119	975,119	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,558,288</b>	<b>\$ 3,266,427</b>	<b>\$ 3,954,551</b>	<b>\$ 4,036,892</b>	<b>\$ 3,954,551</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,735,120	\$ 1,749,904	\$ 1,900,774	\$ 1,979,164	\$ 1,900,774	\$ 0
Operating Expenses	1,823,169	1,516,523	2,053,777	2,057,728	2,053,777	0
<b>Total</b>	<b>\$ 3,558,288</b>	<b>\$ 3,266,427</b>	<b>\$ 3,954,551</b>	<b>\$ 4,036,892</b>	<b>\$ 3,954,551</b>	<b>\$ 0</b>
Staffing Level FTE:	22.1	22.0	22.0	23.0	22.0	0.0



# CORRECTIONS

## 1811 Administration

**Mission:**

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,163,609	\$ 2,848,427	\$ 2,979,432	\$ 3,061,773	\$ 2,979,432	\$ 0
Federal Funds	394,680	418,000	975,119	975,119	975,119	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,558,288</b>	<b>\$ 3,266,427</b>	<b>\$ 3,954,551</b>	<b>\$ 4,036,892</b>	<b>\$ 3,954,551</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,735,120	\$ 1,749,904	\$ 1,900,774	\$ 1,979,164	\$ 1,900,774	\$ 0
Operating Expenses	1,823,169	1,516,523	2,053,777	2,057,728	2,053,777	0
<b>Total</b>	<b>\$ 3,558,288</b>	<b>\$ 3,266,427</b>	<b>\$ 3,954,551</b>	<b>\$ 4,036,892</b>	<b>\$ 3,954,551</b>	<b>\$ 0</b>
Staffing Level FTE:	22.1	22.0	22.0	23.0	22.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Juvenile Justice Delinquency Prevention Act	388,086	398,358	350,000	350,000
<b>Total</b>	<b>388,086</b>	<b>398,358</b>	<b>350,000</b>	<b>350,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
<b>ADULT INSTITUTIONAL SYSTEM:</b>				
Adult Average Daily Population (State/Fed)	3,909/25	3,866/36	3995/25	3881/39
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	29/48/27	23/49/28	23/49/28	23/49/28
Female	22/13/64	22/13/64	22/13/64	22/13/64
Race: %White/Native/Black/Hispanic/Oth at FY-End:				
Male	56/30/9/4/<1	56/31/8/4/1	56/31/8/4/1	56/31/8/4/1
Female	44/52/2/2/<1	41/55/2/1/<1	41/55/2/1/<1	41/55/2/1/<1
Adult Parole Average EOM Count (In-State)	2723	2951	3187	3519
<b>JUVENILE SYSTEM:</b>				
Total Juvenile Average Daily Population	259.5	216.9	270	220
Placement (ADP)	119.8	101.3	123.5	100
Aftercare (ADP)	139.7	115.6	146.5	120
Youth - Community-Based Services (ADP)	91	81	95	81

# CORRECTIONS

## 182 Adult Corrections

Mission:

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 85,516,987	\$ 89,522,668	\$ 93,051,475	\$ 97,252,877	\$ 94,830,400	\$ 1,778,925
Federal Funds	408,007	904,669	1,392,830	1,316,500	941,326	( 451,504 )
Other Funds	2,992,607	3,073,139	3,537,778	3,649,226	3,537,778	0
<b>Total</b>	<b>\$ 88,917,601</b>	<b>\$ 93,500,476</b>	<b>\$ 97,982,083</b>	<b>\$ 102,218,603</b>	<b>\$ 99,309,504</b>	<b>\$ 1,327,421</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 41,829,207	\$ 43,260,092	\$ 45,393,402	\$ 47,194,541	\$ 46,210,679	\$ 817,277
Operating Expenses	47,088,393	50,240,384	52,588,681	55,024,062	53,098,825	510,144
<b>Total</b>	<b>\$ 88,917,601</b>	<b>\$ 93,500,476</b>	<b>\$ 97,982,083</b>	<b>\$ 102,218,603</b>	<b>\$ 99,309,504</b>	<b>\$ 1,327,421</b>
Staffing Level FTE:	660.0	674.2	725.5	757.5	740.5	15.0

# CORRECTIONS

## 1821 Mike Durfee State Prison

### Mission:

To provide care and custody of medium and minimum security male inmates utilizing evidence-based practices in the provision of employment, substance abuse and educational programs to promote pro-social conduct in preparation for successful return to society.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 19,311,799	\$ 19,511,683	\$ 19,599,674	\$ 20,286,309	\$ 20,193,964	\$ 594,290
Federal Funds	172,592	159,698	105,568	83,197	83,197	( 22,371 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 19,484,391</b>	<b>\$ 19,671,382</b>	<b>\$ 19,705,242</b>	<b>\$ 20,369,506</b>	<b>\$ 20,277,161</b>	<b>\$ 571,919</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,743,173	\$ 12,591,639	\$ 12,814,132	\$ 12,876,749	\$ 12,814,132	\$ 0
Operating Expenses	6,741,217	7,079,743	6,891,110	7,492,757	7,463,029	571,919
<b>Total</b>	<b>\$ 19,484,391</b>	<b>\$ 19,671,382</b>	<b>\$ 19,705,242</b>	<b>\$ 20,369,506</b>	<b>\$ 20,277,161</b>	<b>\$ 571,919</b>
Staffing Level FTE:	193.0	192.8	209.0	210.0	209.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Adult Education and Literacy	68,231	68,035	69,250	69,250
Child and Adult Nutrition Services	21,212	17,301		
Title XIX Medicaid-YCWC	7,988	8,222	8,000	8,000
Byrne Grant	69,906	75,893		
<b>GENERAL FUNDS:</b>				
Corrections Other	415,770	412,941	410,000	410,000
Inmate Phones	151,117	160,504	139,000	139,000
Commissary	65,626	67,768	64,000	64,000
Cost of Incarceration	13,191	16,160	13,500	13,500
Work Release	1,122,135	1,052,298	941,000	941,000
<b>Total</b>	<b>1,935,176</b>	<b>1,879,122</b>	<b>1,644,750</b>	<b>1,644,750</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Mike Durfee State Prison	1,249	1,227	1,266	1,255
Yankton Community Work Center	311	287	333	309
Rapid City Community Work Center	298	279	333	310
Total Under MDSP Supervision	1,858	1,793	1,932	1,874
Daily Cost Per Inmate-DSP	\$54.72	\$58.24	\$57.73	\$61.06
Daily Cost Per Inmate-YCWC	\$37.80	\$42.03	\$38.16	\$41.05
Daily Cost Per Inmate-RCCWC	\$46.88	\$50.80	\$47.24	\$51.97
Staff to Inmate Ratio (All/Security)-DSP	1-7.35/1-9.43	1-7.44/1-9.26	1-7.58/1-9.44	1-7.56/1-9.47
Staff to Inmate Ratio (All/Security)-YCWC	1-15.55/1-20.73	1-14.35/1-16.88	1-15.65/1-18.41	1-14.71/1-17.17
Staff to Inmate Ratio (All/Security)-RCCWC	1-12.96/1-18.63	1-11.63/1-14.68	1-13.25/1-16.74	1-12.4/1-15.5
Staff Turnover Rate	30.2%	25.3%	20%	20%
Academic Entrollments DSP/YCWC/RCCWC	320/90/82	374/88/88	374/88/88	374/88/88
Vocational Program Completers	19	116	100	100
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	4/2/4	4/0/2	4/0/2	4/0/2
Inmate Assaults on Staff DSP/YCWC/RCCWC	2/1/0	2/0/1	2/0/1	2/0/1
Inmates on Work Release-YCWC/RCCWC	80/61	73/47	70/45	70/45

# CORRECTIONS

## 1822 State Penitentiary

### Mission:

To protect the citizens of South Dakota by providing safe and secure facilities for adult male offenders and to provide these offenders the best opportunity for rehabilitation, reintegration into society and positive commitment outcomes based on evidence based practices.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 25,986,168	\$ 25,571,795	\$ 26,590,999	\$ 27,296,039	\$ 27,242,321	\$ 651,322
Federal Funds	169,998	319,171	120,643	77,978	77,978	( 42,665 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 26,156,166</b>	<b>\$ 25,890,966</b>	<b>\$ 26,711,642</b>	<b>\$ 27,374,017</b>	<b>\$ 27,320,299</b>	<b>\$ 608,657</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,754,466	\$ 18,758,395	\$ 19,862,272	\$ 20,182,429	\$ 20,119,812	\$ 257,540
Operating Expenses	7,401,700	7,132,571	6,849,370	7,191,588	7,200,487	351,117
<b>Total</b>	<b>\$ 26,156,166</b>	<b>\$ 25,890,966</b>	<b>\$ 26,711,642</b>	<b>\$ 27,374,017</b>	<b>\$ 27,320,299</b>	<b>\$ 608,657</b>
Staffing Level FTE:	298.1	289.9	321.0	327.0	326.0	5.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Special Education	38,555	37,776	37,776	37,776
Adult Education and Literacy	28,818	32,296	32,296	32,296
Child Adult Nutrition Services (CANS)	41,008	25,758		
Federal Prisoner Room and Board	664,677	583,370	605,943	614,724
Social Security/Bounty Program	15,400	16,975	11,975	16,856
Byrne Grant (PREA)	58,425	65,610		
<b>GENERAL FUNDS:</b>				
Corrections Other - State Penitentiary	50,727	40,292	33,981	33,892
Corrections Other - Jameson Minimum	21,482	26,346	23,763	22,345
Community Service	60,283	56,489	54,639	53,294
Inmate Phone - State Penitentiary	92,636	92,041	62,837	46,054
Inmate Phone - Jameson Minimum	30,879	30,681	26,086	22,205
Commissary	59,376	61,565	61,031	60,521
Cost of Incarceration	22,727	25,273	24,883	23,776
Work Release Room and Board	277,997	256,707	218,007	226,687
<b>Total</b>	<b>1,462,990</b>	<b>1,351,179</b>	<b>1,193,217</b>	<b>1,190,426</b>

Revenues calculated based on actual data for last three fiscal years (FY2017-2019) normalized based on the FY2017-2019 inmate population, then projected for FY2021 based on the FY2021 projected ADC.

### PERFORMANCE INDICATORS

Average Daily Population:				0
Penitentiary	754	765	755	766
Jameson Annex	480	486	506	474
Sioux Falls Community Work Center	229	225	241	231
Federal/Other Inmates	25/0	35/0	25	35
Total State Penitentiary State Inmate ADP	1,463	1,511	1,527	1506
Daily Cost Per Inmate - Pen	\$76.69	\$80.27	\$79.64	\$84.95
Daily Cost Per Inmate - SFCWC	\$36.70	\$35.10	\$40.02	\$42.79
Staff to Inmate Ratio (All/Security)	1-4.63 / 1-5.71	1- 4.68 / 5.97	1- 4.58 / 4.97	1 - 4.43 / 5.84
Staff Turnover Rate	23.3%	28.4%	21.6%	23.4%
Academic Enrollments	250	267	255	255
Inmate Assaults on Inmates/Staff	0/0	0/0	0/0	0/0
Inmates on Work Release (ADC)	26	35	30	30

Daily cost includes chemical dependency services provided by DSS staff.

# CORRECTIONS

## 1823 Women's Prison

### Mission:

To protect the citizens of South Dakota by providing safe and secure facilities for adult female offenders, utilizing evidence-based practices to address criminal conduct and maximize successful reentry into the community.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,077,533	\$ 6,263,883	\$ 6,145,441	\$ 6,882,092	\$ 6,664,166	\$ 518,725
Federal Funds	51,912	58,261	87,380	76,086	76,086	( 11,294 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 6,129,445</b>	<b>\$ 6,322,144</b>	<b>\$ 6,232,821</b>	<b>\$ 6,958,178</b>	<b>\$ 6,740,252</b>	<b>\$ 507,431</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,156,726	\$ 4,282,579	\$ 4,268,119	\$ 4,802,271	\$ 4,590,995	\$ 322,876
Operating Expenses	1,972,718	2,039,565	1,964,702	2,155,907	2,149,257	184,555
<b>Total</b>	<b>\$ 6,129,445</b>	<b>\$ 6,322,144</b>	<b>\$ 6,232,821</b>	<b>\$ 6,958,178</b>	<b>\$ 6,740,252</b>	<b>\$ 507,431</b>
<b>Staffing Level FTE:</b>	<b>69.6</b>	<b>69.7</b>	<b>69.0</b>	<b>79.0</b>	<b>75.0</b>	<b>6.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Adult Education and Literacy	38,218	46,185	45,000	45,000
Child Adult Nutrition Services (CANS)	10,709	13,897		
<b>GENERAL FUNDS:</b>				
Corrections Other	90,073	93,465	100,000	100,000
Inmate Phone	46,895	57,537	50,000	50,000
Commissary	31,251	32,270	30,000	30,000
Cost of Incarceration	15,063	10,632	7,500	7,500
Rent	24,264	24,695	23,500	23,500
Community Service - Unit E	183,998	146,953	166,000	166,000
Work Release Room and Board	70,933	59,244	58,000	58,000
Federal Prisoner Room and Board	31,218	16,830	25,000	25,000
<b>Total</b>	<b>542,622</b>	<b>501,708</b>	<b>505,000</b>	<b>505,000</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Women's Prison	203	212	231	230
Unit E - Minimum	94	94	103	96
Pierre Community Work Center - Minimum	168	175	183	166
Federal/Other Inmates	0	1	4	4
Total SDWP Inmate ADP	465	482	521	496
<b>Daily Cost Per Inmate:</b>				
Women's Prison	\$83.51	\$84.64	\$77.76	\$84.91
Unit E - Minimum	\$42.97	\$44.66	\$44.04	\$47.40
Pierre Community Work Center - Minimum	\$41.73	\$42.91	\$43.24	\$50.95
Staff to Inmate Ratio (All/Security) SDWP	1-6.6/1-8.5	1-6.98/1-8.61	1-7.55/1-9.14	1-7.18/1-8.70
Staff Turnover Rate	35%	33.3%	35%	35%
Enrollments in Academics	784	812	840	840
Vocational Ed./GED Completers	5/20	298/38	298/38	298/38

Daily cost includes chemical dependency costs provided by DSS staff.

# CORRECTIONS

## 1824 Pheasantland Industries

### Mission:

To provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations and state employees. To provide work opportunities for inmates, preparing them for successful return to their communities.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,992,607	3,073,139	3,537,778	3,649,226	3,537,778	0
<b>Total</b>	<b>\$ 2,992,607</b>	<b>\$ 3,073,139</b>	<b>\$ 3,537,778</b>	<b>\$ 3,649,226</b>	<b>\$ 3,537,778</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 899,951	\$ 844,599	\$ 1,101,187	\$ 1,212,635	\$ 1,101,187	\$ 0
Operating Expenses	2,092,657	2,228,540	2,436,591	2,436,591	2,436,591	0
<b>Total</b>	<b>\$ 2,992,607</b>	<b>\$ 3,073,139</b>	<b>\$ 3,537,778</b>	<b>\$ 3,649,226</b>	<b>\$ 3,537,778</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>15.8</b>	<b>15.1</b>	<b>16.0</b>	<b>18.0</b>	<b>16.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Administration	308,435	355,735	348,600	348,600
License Plates/Decals	1,093,877	1,331,330	1,880,000	1,880,000
Carpentry	370,444	488,033	490,000	490,000
Upholstery	161,948	194,801	200,000	200,000
Bookbinding/Print	274,546	294,765	300,000	300,000
Braille	112,558	149,418	150,000	150,000
Sign Shop/Machine Shop	212,519	309,131	320,000	320,000
Garment Industry	410,841	416,212	420,000	420,000
Private Sector	326,836	402,612	410,000	410,000
Data Entry Program	5,200			
<b>Total</b>	<b>3,277,204</b>	<b>3,942,037</b>	<b>4,518,600</b>	<b>4,518,600</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Profit/(Loss) by Prison Shop				
Administration	(\$16,598)	(\$21,673)	(\$19,694)	(\$19,694)
License Plates/Decals	\$142,670	\$176,050	\$228,936	\$228,936
Carpentry	(\$33,362)	(\$12,623)	\$97,780	\$97,780
Upholstery	(\$6,237)	(\$16,876)	(\$19,694)	(\$19,694)
Bookbinding/Print	\$38,736	(\$705)	\$1,341	\$1,341
Braille Unit	(\$53,812)	(\$28,420)	(\$6,312)	(\$6,312)
Sign Shop/Machine Shop	(\$45,565)	(\$37,903)	(\$3,426)	(\$3,426)
Garment Industry	\$89,766	\$74,084	\$70,295	\$70,295
Private Sector	\$173,486	\$222,771	\$118,391	\$118,391
Operating Cost with Depreciation	\$2,701,356	\$3,252,630	\$3,702,131	\$3,702,131
Income before Operating Transfers	\$293,102	\$354,705	\$481,455	\$481,455
Net Income	(\$206,864)	(\$97,605)	(\$64,115)	(\$64,115)
Cash Balance	\$500,000	\$500,000	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$1,552,962	\$1,706,881	\$1,750,329	\$1,750,329
Total Average Inmates Employed	217	247	250	250

# CORRECTIONS

## 1826 Inmate Services

### Mission:

To provide medical, mental health and sex offender services to the adult population; to properly assess and classify offenders for placement in the adult system and to prepare offenders to return to society.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 28,386,626	\$ 32,305,529	\$ 34,526,416	\$ 35,901,442	\$ 34,344,833	(\$ 181,583 )
Federal Funds	13,504	367,538	1,079,239	1,079,239	704,065	( 375,174 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 28,400,130</b>	<b>\$ 32,673,067</b>	<b>\$ 35,605,655</b>	<b>\$ 36,980,681</b>	<b>\$ 35,048,898</b>	<b>(\$ 556,757 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,593,531	\$ 2,949,623	\$ 3,215,655	\$ 3,330,525	\$ 3,273,090	\$ 57,435
Operating Expenses	26,806,599	29,723,444	32,390,000	33,650,156	31,775,808	( 614,192 )
<b>Total</b>	<b>\$ 28,400,130</b>	<b>\$ 32,673,067</b>	<b>\$ 35,605,655</b>	<b>\$ 36,980,681</b>	<b>\$ 35,048,898</b>	<b>(\$ 556,757 )</b>
Staffing Level FTE:	24.8	47.0	48.5	50.5	49.5	1.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
<b>GENERAL FUNDS:</b>				
Charges to Other Agencies	428,404	409,459	420,000	420,000
Medical Co-Pay	68,088	61,727	65,000	65,000
<b>Total</b>	<b>496,492</b>	<b>471,186</b>	<b>485,000</b>	<b>485,000</b>

In FY16 DOC transferred females from Minnehaha County Corrections to Carroll Institute and St. Francis House.

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Adult Medical Cost per Inmate/Day	\$18.68	\$19.71	\$19.51	\$20.29
Community Service Hours Worked	409,490	379,997	350,000	350,000
Institutional Support Hours (HSC/DOC)	1,742,313	1,792,456	1,750,000	1,750,000
Community Work Release Placements	33	29	44	30
Number of Admissions to Prison	4,574	4,463	4,450	4,450
Number of Releases from Prison	4,504	4,613	4,600	4,600
Number of Sex Offenders in Prison	911	858	807	807
Number of Sex Offenders in the Community	451	505	559	559
# of Offenders Evaluated for Psychopathy	66	46	55	55
# of Offenders Pending Eval. for Psychopathy	66	64	50	50

# CORRECTIONS

## 1827 Parole Services

### Mission:

To promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,754,862	\$ 5,869,779	\$ 6,188,945	\$ 6,886,995	\$ 6,385,116	\$ 196,171
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 5,754,862</b>	<b>\$ 5,869,779</b>	<b>\$ 6,188,945</b>	<b>\$ 6,886,995</b>	<b>\$ 6,385,116</b>	<b>\$ 196,171</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,681,359	\$ 3,833,257	\$ 4,132,037	\$ 4,789,932	\$ 4,311,463	\$ 179,426
Operating Expenses	2,073,502	2,036,522	2,056,908	2,097,063	2,073,653	16,745
<b>Total</b>	<b>\$ 5,754,862</b>	<b>\$ 5,869,779</b>	<b>\$ 6,188,945</b>	<b>\$ 6,886,995</b>	<b>\$ 6,385,116</b>	<b>\$ 196,171</b>
Staffing Level FTE:	58.8	59.7	62.0	73.0	65.0	3.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
GENERAL FUNDS:				
Supervision Fees		221,309	121,185	305,000
Room/Board (CTP)		248,421	204,897	240,000
<b>Total</b>		<b>469,730</b>	<b>326,082</b>	<b>545,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
PAROLE BOARD:				
Parole Hearings Held (All Types)	2,922	3,399	3,739	3,963
Discretionary Paroles Granted	646	833	916	1,008
Total Revocations	742	899	969	1,058
Commutations Processed/Recommended	42/0	36/0	44.60/0	44.92/0
Pardons Processed/Recommended	105/85	116/91	114/93	116/92
PAROLE SERVICES:				
Daily Parolee Cost	\$7.48	\$7.51	\$7.66	\$8.54
Average End of Month Count (in-state)	2,723	2,951	3,187	3,346
Agent/Parolee Ratio - Average End of Month	1/65	1/67	1/71	1/60
Restitution, Child Support, Fines Paid	\$919,261	\$962,687	\$1,046,759	\$1,102,072
Revocation Rate	15.06%	16.66%	16.58%	16.70%
Days Parolees Jailed	8,902	8,695	8,869	9,046
Parolee Contacts	151,806	135,609	137,762	141,726
Other Community Contacts	33,653	33,076	31,519	32,743
<b>Total Contacts</b>	<b>185,459</b>	<b>168,685</b>	<b>169,281</b>	<b>174,469</b>
Avg Monthly Contacts/Parolee	5.68	4.76	4.42	4.34
Interstate Compact - Avg End Of Month Count	326	357	386	405



# CORRECTIONS

## 183 Juvenile Corrections

Mission:

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,142,077	\$ 9,678,010	\$ 12,390,760	\$ 11,730,450	\$ 12,139,496	(\$ 251,264 )
Federal Funds	2,702,445	1,881,773	3,356,614	2,598,093	3,356,614	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 13,844,523</b>	<b>\$ 11,559,783</b>	<b>\$ 15,747,374</b>	<b>\$ 14,328,543</b>	<b>\$ 15,496,110</b>	<b>(\$ 251,264 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,106,873	\$ 1,729,224	\$ 2,129,640	\$ 1,989,054	\$ 1,926,918	(\$ 202,722 )
Operating Expenses	11,737,650	9,830,559	13,617,734	12,339,489	13,569,192	( 48,542 )
<b>Total</b>	<b>\$ 13,844,523</b>	<b>\$ 11,559,783</b>	<b>\$ 15,747,374</b>	<b>\$ 14,328,543</b>	<b>\$ 15,496,110</b>	<b>(\$ 251,264 )</b>
Staffing Level FTE:	33.7	27.2	30.0	27.7	26.7	( 3.3 )

# CORRECTIONS

## 1831 Juvenile Community Corrections

### Mission:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections using evidence based practices to prepare youth for successful integration into the community while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,721,631	\$ 9,678,010	\$ 12,390,760	\$ 11,730,450	\$ 12,139,496	(\$ 251,264 )
Federal Funds	2,702,445	1,881,773	3,356,614	2,598,093	3,356,614	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 13,424,077</b>	<b>\$ 11,559,783</b>	<b>\$ 15,747,374</b>	<b>\$ 14,328,543</b>	<b>\$ 15,496,110</b>	<b>(\$ 251,264 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,948,225	\$ 1,729,224	\$ 2,129,640	\$ 1,989,054	\$ 1,926,918	(\$ 202,722 )
Operating Expenses	11,475,852	9,830,559	13,617,734	12,339,489	13,569,192	( 48,542 )
<b>Total</b>	<b>\$ 13,424,077</b>	<b>\$ 11,559,783</b>	<b>\$ 15,747,374</b>	<b>\$ 14,328,543</b>	<b>\$ 15,496,110</b>	<b>(\$ 251,264 )</b>
<b>Staffing Level FTE:</b>	<b>31.1</b>	<b>27.2</b>	<b>30.0</b>	<b>27.7</b>	<b>26.7</b>	<b>( 3.3 )</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
FEDERAL FUNDS:				
Title XIX Medicaid	2,716,392	1,925,409	2,950,000	2,950,000
GENERAL FUNDS:				
Parental Support	705,810	397,217	350,000	350,000
Rent (West Farm)	6,842	9,334	8,000	8,000
Social Security	119,104	88,034	105,000	105,000
<b>Total</b>	<b>3,548,148</b>	<b>2,419,994</b>	<b>3,413,000</b>	<b>3,413,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
New Commitments	82	79	96	82
Recommitments After DOC Discharge	2	0	5	2
Overall Caseload ADP	259.5	216.9	270	220
Aftercare ADP	139.7	115.6	146.5	120
Aftercare Revocations	7	7.1	10	7
Aftercare Revocation Rate	3.1%	5.7%	4.6%	5.8%
Average Case Load	13	11.3	12.4	12.2
DOC Paid Placements	141.6	115.8	122	142.5
Foster Care (DOC Contractual)	1.8	2.2	3	2
Foster Care (non-DOC) Other	2	1.1	3.5	2.5
Independent Living Training Program	8.5	7.6	12	9
Sequel Transition Academy	29.4	23.7	31	31
DOC Paid County Jail	.7	1.1	3	3
DOC Paid Detention	5.8	5.9	8	8
DOC Private Paid Placements	93.4	74.2	99	87
Youth Receiving Community-Based	91	81	95	81

# CORRECTIONS

## 1836 State Treatment and Rehabilitation Acad.

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 420,446	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 420,446</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 158,648	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	261,798	0	0	0	0	0
Total	<u>\$ 420,446</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	2.6	0.0	0.0	0.0	0.0	0.0

# HUMAN SERVICES

## 19 HUMAN SERVICES

**Mission:**

DHS will enhance the quality of life of people with disabilities, in partnership with its stakeholders.

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 162,785,540	\$ 164,316,099	\$ 178,758,558	\$ 180,269,992	\$ 175,710,357	(\$ 3,048,201 )
Federal Funds	219,988,444	228,031,553	263,020,004	271,284,478	265,914,822	2,894,818
Other Funds	9,407,945	7,945,282	11,451,700	11,561,964	11,446,317	( 5,383 )
<b>Total</b>	<b>\$ 392,181,929</b>	<b>\$ 400,292,933</b>	<b>\$ 453,230,262</b>	<b>\$ 463,116,434</b>	<b>\$ 453,071,496</b>	<b>(\$ 158,766 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 34,922,308	\$ 33,712,029	\$ 40,432,225	\$ 39,665,529	\$ 39,177,240	(\$ 1,254,985 )
Operating Expenses	357,259,621	366,580,904	412,798,037	423,450,905	413,894,256	1,096,219
<b>Total</b>	<b>\$ 392,181,929</b>	<b>\$ 400,292,933</b>	<b>\$ 453,230,262</b>	<b>\$ 463,116,434</b>	<b>\$ 453,071,496</b>	<b>(\$ 158,766 )</b>
Staffing Level FTE:	578.6	554.9	620.4	604.4	594.4	( 26.0 )

# HUMAN SERVICES

**1900 Secretary**

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,001,146	\$ 1,069,331	\$ 1,241,335	\$ 1,244,642	\$ 1,241,335	\$ 0
Federal Funds	854,192	901,108	1,093,321	1,093,321	1,093,321	0
Other Funds	0	0	2,358	2,358	2,358	0
Total	<u>\$ 1,855,339</u>	<u>\$ 1,970,439</u>	<u>\$ 2,337,014</u>	<u>\$ 2,340,321</u>	<u>\$ 2,337,014</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,479,900	\$ 1,558,472	\$ 1,830,042	\$ 1,830,042	\$ 1,830,042	\$ 0
Operating Expenses	375,439	411,967	506,972	510,279	506,972	0
Total	<u>\$ 1,855,339</u>	<u>\$ 1,970,439</u>	<u>\$ 2,337,014</u>	<u>\$ 2,340,321</u>	<u>\$ 2,337,014</u>	<u>\$ 0</u>
Staffing Level FTE:	20.2	21.4	24.0	24.0	24.0	0.0

# HUMAN SERVICES

## 1910 Developmental Disabilities

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 60,732,754	\$ 61,064,288	\$ 64,079,175	\$ 65,930,734	\$ 64,351,756	\$ 272,581
Federal Funds	77,316,689	82,435,191	93,007,758	98,134,280	95,849,591	2,841,833
Other Funds	4,366,331	4,185,261	5,597,382	5,617,135	5,501,488	( 95,894 )
<b>Total</b>	<b>\$ 142,415,774</b>	<b>\$ 147,684,740</b>	<b>\$ 162,684,315</b>	<b>\$ 169,682,149</b>	<b>\$ 165,702,835</b>	<b>\$ 3,018,520</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,319,951	\$ 1,276,013	\$ 1,548,965	\$ 1,668,703	\$ 1,668,703	\$ 119,738
Operating Expenses	141,095,823	146,408,728	161,135,350	168,013,446	164,034,132	2,898,782
<b>Total</b>	<b>\$ 142,415,774</b>	<b>\$ 147,684,740</b>	<b>\$ 162,684,315</b>	<b>\$ 169,682,149</b>	<b>\$ 165,702,835</b>	<b>\$ 3,018,520</b>
<b>Staffing Level FTE:</b>	<b>19.2</b>	<b>18.5</b>	<b>20.5</b>	<b>22.5</b>	<b>22.5</b>	<b>2.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	931,325	1,544,611	1,246,256	1,246,256
Title XIX - Medicaid Provider	73,515,419	77,721,888	89,470,204	92,050,829
Money Follows the Person	1,326,282	855,112	427,556	
Family Preservation-Respite (DSS)	33,525			
Respite Care-Maternal (DOH)	125,000	125,000	125,000	125,000
Deposit to Other Funds:				
School District Match	4,380,630	4,123,296	5,597,382	5,372,752
<b>Total</b>	<b>80,312,181</b>	<b>84,369,907</b>	<b>96,866,398</b>	<b>98,794,837</b>

### PERFORMANCE INDICATORS

Long-Term Services and Supports Funding:				
Medicaid Home and Community-Based Waiver				
Services (HCBS) - # of Kids	103	93	117	104
Services (HCBS) - # of Adults	2,616	2,582	2,609	2,626
Community Training Services	269	246	284	267
<b>Total</b>	<b>2,988</b>	<b>2,921</b>	<b>3,010</b>	<b>2,997</b>
Overall Service Budget	\$124,464,432	\$129,284,344	\$137,615,225	\$143,389,621
Avg Daily Expend. Rate: HCBS Child	\$182.48	\$209.56	\$223.18	\$227.64
Avg Daily Expend. Rate: HCBS Adult	\$131.73	\$142.83	\$152.12	\$155.16
Community/Family Services ADP by Funding:				
Family Support 360	1,279	1,440	1,525	1,656
Statewide Family Support	439	501	443	460
Respite Care	748	676	686	676
Adult Foster Care	1	1	0	0
<b>Total Served</b>	<b>2,467</b>	<b>2,618</b>	<b>2,654</b>	<b>2,792</b>
Overall Service Budget	\$6,484,281	\$7,018,862	\$7,475,088	\$7,624,590
Annual Expenditures per person:				
Family Support 360	\$4,732	\$4,694	\$5,000	\$5,100
Statewide Family Support	\$370	\$349	\$372	\$379
Respite Care	\$353	\$380	\$405	\$413
Adult Foster Care	\$5,520	\$3,220	0	0
Private ICF/IID Federal Expenditure Authority	\$8,545,683	\$7,682,715	\$8,182,091	\$8,345,733
Per Diem	\$518.41	\$528.78	\$563.19	\$574.45

# HUMAN SERVICES

## 1911 SDDC - Redfield

### Mission:

The mission of the South Dakota Developmental Center is to provide comprehensive specialized services designed to enhance quality of life and community inclusion for people with Intellectual Disabilities and/or Developmental Disabilities.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,362,149	\$ 10,125,956	\$ 11,128,962	\$ 10,514,047	\$ 10,309,552	(\$ 819,410 )
Federal Funds	12,814,204	12,684,032	14,846,187	14,443,096	14,159,302	( 686,885 )
Other Funds	496,362	822,469	857,224	857,224	857,224	0
<b>Total</b>	<b>\$ 23,672,715</b>	<b>\$ 23,632,457</b>	<b>\$ 26,832,373</b>	<b>\$ 25,814,367</b>	<b>\$ 25,326,078</b>	<b>(\$ 1,506,295 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,197,976	\$ 17,347,839	\$ 20,747,613	\$ 19,754,895	\$ 19,266,606	(\$ 1,481,007 )
Operating Expenses	5,474,739	6,284,618	6,084,760	6,059,472	6,059,472	( 25,288 )
<b>Total</b>	<b>\$ 23,672,715</b>	<b>\$ 23,632,457</b>	<b>\$ 26,832,373</b>	<b>\$ 25,814,367</b>	<b>\$ 25,326,078</b>	<b>(\$ 1,506,295 )</b>
<b>Staffing Level FTE:</b>	<b>317.9</b>	<b>296.8</b>	<b>345.6</b>	<b>325.6</b>	<b>315.6</b>	<b>( 30.0 )</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to General Funds:				
Care and Maintenance	518,998	554,454	536,726	545,590
Counties	67,620	63,000	65,310	64,155
Deposits to Federal Funds:				
Title XIX - Provider	12,813,704	12,466,179	14,824,786	15,205,249
School Breakfast and Lunch	16,554			
Deposits to Other Funds:				
Prescription Drug Plan	404,217	445,532	424,875	435,203
Admin/Food Service/School & Public Lands	196,785	196,264	188,606	193,885
Interest/Resident Investment	30,376	40,028	30,521	33,642
<b>Total</b>	<b>14,048,254</b>	<b>13,765,457</b>	<b>16,070,824</b>	<b>16,477,724</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	116.8	109.51	99	89
Population at June 30	116	103	93	83
Admissions to Youth/Adult Program	4/18	3/9	0/5	0/5
Discharges from Youth/Adult Program	1/26	6/22	5/10	5/10
Average Length of Stay at June 30 (Years)	7.8	8.35	8.19	8.11
Average Length of Stay at Discharge (Years)	8.55	5.51	5.99	6.68
Range of Length of Stay at Discharge	35 D - 53.33 Y	79 D - 27.55 Y	30 D - 25.00 Y	30 D - 20 Y
Recidivism/Repeat Admissions	7	3	5	5
Employees (FTE's)/Turnover Rate	352.6/22.9%	344.6/14.5%	324.6/19.3%	314.6/18.9%
Employee Separations	74	58	67	57
Direct Care Positions/Turnover Rate	171.5/34.4%	171.5/26.9%	158.5/23.5%	148/20.3%
% Employees Receiving Longevity	64%	41%	57%	54%
Agency Cost / Person /Day	\$554.94	\$653.51	\$691.85	\$738.80

# HUMAN SERVICES

## 1920 Long Term Services and Support

### Mission:

The Division of Long Term Services and Supports' mission is to maximize the health, well-being, and quality of life for South Dakotans who are aging or disabled and are in need of services and supports through a person-centered system which encourages and empowers them to live independently with dignity, make their own choices, and participate fully in society.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 85,268,634	\$ 86,172,911	\$ 96,277,988	\$ 96,524,903	\$ 93,815,370	(\$ 2,462,618 )
Federal Funds	108,496,723	113,231,083	131,891,121	135,331,953	132,592,237	701,116
Other Funds	1,516,391	15,900	841,026	841,537	841,537	511
<b>Total</b>	<b>\$ 195,281,748</b>	<b>\$ 199,419,893</b>	<b>\$ 229,010,135</b>	<b>\$ 232,698,393</b>	<b>\$ 227,249,144</b>	<b>(\$ 1,760,991 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,950,445	\$ 5,917,441	\$ 7,246,599	\$ 7,352,883	\$ 7,352,883	\$ 106,284
Operating Expenses	189,331,303	193,502,452	221,763,536	225,345,510	219,896,261	( 1,867,275 )
<b>Total</b>	<b>\$ 195,281,748</b>	<b>\$ 199,419,893</b>	<b>\$ 229,010,135</b>	<b>\$ 232,698,393</b>	<b>\$ 227,249,144</b>	<b>(\$ 1,760,991 )</b>
Staffing Level FTE:	96.3	96.3	99.0	101.0	101.0	2.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to Federal Funds:				
Health Info Counseling & Assistance (SHIP)	279,660	281,978	280,819	281,399
Title XX - Socials Services Block Grant	2,984,548	3,000,000	2,922,274	2,996,137
Senior Medicare Patrol	243,228	190,407	216,817	203,612
Money Following Person Waiver Program	298,933	239,165	269,049	254,107
MIPPAA, AAA, ADRC, SHINE	69,898	93,002	81,450	87,226
Food Stamps - NPE	955,524	972,013	963,769	967,891
Title III-B Support Services	1,972,160	1,914,247	1,943,203	1,928,725
Title III-C1 Congregate Meals	2,417,679	2,377,723	2,377,701	2,357,712
Title III-C2/Home Delivered Meals	1,255,863	1,340,453	1,298,158	1,319,305
Title III-D Preventive Health	96,647	74,028	85,338	79,683
Title III-E National Caregiver	798,217	740,210	769,213	754,712
Title VII - Elder Abuse	6,917	11,708	9,312	10,510
Title VII - Ombudsman	67,362	67,030	67,196	67,113
Title XIX - Medicaid Administration	1,785,838	2,043,376	1,864,284	1,864,284
Title XIX - Medicaid Provider	94,753,554	98,222,799	118,201,838	121,645,594
Deposits to Other Funds:				
Caretaker Donations	25,686	21,192	23,439	22,315
Homemakers Automatic Deposit	626,129	568,395	597,262	582,829
<b>Total</b>	<b>108,637,843</b>	<b>112,157,726</b>	<b>131,971,122</b>	<b>135,423,154</b>

### PERFORMANCE INDICATORS

#### LONG TERM SERVICES AND SUPPORTS:

Aging & Disability Resource Center - Contacts	10,829	11,170	11,572	11,989
LTSS Caseloads - Monthly Average	5,927	5,838	5,937	6,038
LTSS Caseloads - Annual Unduplicated	8,118	8,403	8,605	8,812
Home and Community Based Services:				
In-Home Services Consumers - Unduplicated	5,062	4,633	4,726	4,821
Medicaid State Plan Consumers - Unduplicated	726	722	749	777
Waiver Consumers - Unduplicated	2,033	2,240	2,399	2,569
Community Services:				
Adult Day Consumers	208	195	199	203
Transportation Trips	301,631	292,721	286,867	281,130
Elderly Nutrition Program - Meals Served	1,271,516	1,297,973	1,323,932	1,350,411
Nutrition Consumers Served Per Day	4,986	5,107	5,178	5,250
Long Term Care Consumers:				
Nursing Facilities - Monthly Average	3,061	2,942	2,971	3,001



	<u>ACTUAL FY 2018</u>	<u>ACTUAL FY 2019</u>	<u>ESTIMATED FY 2020</u>	<u>ESTIMATED FY 2021</u>
<b>PERFORMANCE INDICATORS</b>				
Assisted Living Consumers (General Funded):				
Assisted Living General - Monthly Average	16	17	17	17

# HUMAN SERVICES

## 1950 Rehabilitation Services

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,484,087	\$ 4,902,610	\$ 5,028,811	\$ 5,053,379	\$ 4,990,057	(\$ 38,754 )
Federal Funds	17,922,282	16,143,005	19,427,928	19,528,139	19,466,682	38,754
Other Funds	1,776,590	1,716,297	2,351,075	2,441,075	2,441,075	90,000
<b>Total</b>	<b>\$ 24,182,959</b>	<b>\$ 22,761,913</b>	<b>\$ 26,807,814</b>	<b>\$ 27,022,593</b>	<b>\$ 26,897,814</b>	<b>\$ 90,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,123,987	\$ 5,769,221	\$ 7,000,422	\$ 7,000,422	\$ 7,000,422	\$ 0
Operating Expenses	18,058,972	16,992,692	19,807,392	20,022,171	19,897,392	90,000
<b>Total</b>	<b>\$ 24,182,959</b>	<b>\$ 22,761,913</b>	<b>\$ 26,807,814</b>	<b>\$ 27,022,593</b>	<b>\$ 26,897,814</b>	<b>\$ 90,000</b>
<b>Staffing Level FTE:</b>	<b>96.7</b>	<b>94.0</b>	<b>102.1</b>	<b>102.1</b>	<b>102.1</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	93,548	101,463	55,982	55,982
Title XIX - Medicaid Provider	2,584,590	2,891,447	3,046,701	3,137,481
Money Follows the Person	107,110	96,325	48,163	
Disability Determination Services	4,769,854	4,473,022	4,361,650	4,361,650
Independent Living (Part B)	226,184	443,880	338,717	338,717
Technology Related Assistance	415,531	429,778	436,838	436,868
Basic Support (Title I, Section 110)	9,313,331	7,618,258	8,695,004	8,695,004
Supported Employment (Title VI-C)	76,569	159,750	150,000	150,000
Promise Grant	313,798	329,584		
Deposits to Other Funds:				
Co-op Agreement Match	6,007			
Registration of Interpreters	37,499	6,656	16,462	20,206
Social Security Administration Program	956,964	1,056,915	1,161,282	1,058,387
Ticket to Work	170,110	235,889	203,000	219,444
<b>Total</b>	<b>19,071,095</b>	<b>17,842,967</b>	<b>18,513,799</b>	<b>18,473,739</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Vocational Rehabilitation Case Load	5,017	4,641	4,700	4,800
Rehabilitated/Successful Employment	693	628	640	650
Avg Yearly Income at Application / Closure	\$3,016/\$15,495	\$4,635/ \$16,453	\$4,600/ \$16,428	\$4,650/ \$16,450
Annual Income of all Successful Individuals	\$11,349,340	\$10,349,081	\$10,513,920	\$10,692,500
Individuals Receiving Supported Employment	668	598	650	670
Individuals Independent Living Services	2,673	2,944	3,050	3,100
Individuals Receiving Personal Attendant Services	126	125	128	130
Interpreters Receiving Mentoring Services	28	27	28	29
Social Security Disability Claims Processed	9,245	8,218	7,000	7,100

# HUMAN SERVICES

## 1951 Telecommunication Devices for the Deaf

**Mission:**

To provide telecommunication services and devices that afford equal access to telecommunication to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have other disabilities that affect those individuals' ability to utilize a phone.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,003,003	1,007,393	1,301,680	1,301,680	1,301,680	0
<b>Total</b>	<b>\$ 1,003,003</b>	<b>\$ 1,007,393</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,003,003	1,007,393	1,301,680	1,301,680	1,301,680	0
<b>Total</b>	<b>\$ 1,003,003</b>	<b>\$ 1,007,393</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to Other Funds:				
Telecommunication Relay Services	1,324,121	1,303,243	1,321,914	1,316,426
Telecommunication Adaptive Devices (TAD)	147,125	144,805	146,879	146,270
National Deaf-Blind EDP	16,066	27,340	27,340	27,340
<b>Total</b>	<b>1,487,312</b>	<b>1,475,388</b>	<b>1,496,133</b>	<b>1,490,036</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Minutes of TRS Provided	25,543	12,149	10,000	8,000
Minutes of CapTel Provided	118,707	99,049	85,000	70,000
TRS Devices-Individuals Who are Deaf	724	676	690	700

# HUMAN SERVICES

## 1970 Service to the Blind & Visually Impaired

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 936,770	\$ 981,003	\$ 1,002,287	\$ 1,002,287	\$ 1,002,287	\$ 0
Federal Funds	2,584,354	2,637,134	2,753,689	2,753,689	2,753,689	0
Other Funds	249,267	197,961	500,955	500,955	500,955	0
<b>Total</b>	<b>\$ 3,770,392</b>	<b>\$ 3,816,098</b>	<b>\$ 4,256,931</b>	<b>\$ 4,256,931</b>	<b>\$ 4,256,931</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,850,049	\$ 1,843,044	\$ 2,058,584	\$ 2,058,584	\$ 2,058,584	\$ 0
Operating Expenses	1,920,343	1,973,054	2,198,347	2,198,347	2,198,347	0
<b>Total</b>	<b>\$ 3,770,392</b>	<b>\$ 3,816,098</b>	<b>\$ 4,256,931</b>	<b>\$ 4,256,931</b>	<b>\$ 4,256,931</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>28.4</b>	<b>27.9</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	2,263,335	1,173,577	2,173,751	2,173,751
Independent Living-Elderly Blind (Ch 2)	272,424	241,643	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	6,391	630	6,182	4,401
SD Vocational Resources-Fees for Srvc.	59,244	69,582	84,469	71,098
SBVI Memorials / CCTV Lease	52,312	37,180	35,080	35,080
Social Security Admin. Program Income	85,492	73,878	103,566	87,645
Vending - BEP and Rest Area	97,437	95,208	107,955	103,915
<b>Total</b>	<b>2,836,635</b>	<b>1,691,698</b>	<b>2,736,003</b>	<b>2,700,890</b>

### PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	7,756	7,516	7,750	7,760
Trainees	200	188	190	195
Employment Skills Training	93	116	103	105
Low Vision Services:				
Clinics Conducted	18	18	18	18
Clients Served	94	85	85	90
Vocational Rehabilitation Outcomes:				
Clients Served	564	533	534	535
Successfully Employed	147	110	111	113
Independent Living Outcomes:				
Clients Served	588	602	619	621
Successful Outcomes	291	272	281	285
Closed Circuit TV Lease Program:				
CCTV Units	225	223	225	230
CCTV People Served	272	276	278	280

# ENVIRONMENT AND NATURAL RESOURCES

## 20 ENVIRONMENT AND NATURAL RESOURCES

**Mission:**

The mission of DENR is to protect public health and the environment by providing environmental monitoring and natural resource assessment, technical and financial assistance for environmental projects, and environmental regulatory services; all done with reduced red tape, expanded e-government functions, and exceptional customer service to promote a prosperous economy while protecting South Dakota's environment and natural resources for today and tomorrow.

LEGAL CITATION: The Department of Environment and Natural Resources came into existence under its present name by virtue of Executive Order 91-4, codified at SDCL 1-40. The department and the creation of the boards associated with it are charged with responsibility for implementing SDCL 1-50, 34-21, 34-21B, 34-21C, 34-24A, 34-44, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-3B, 34A-6, 34A-11, 34A-12, 34A-13, 34A-14, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 46-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,698,800	\$ 6,742,154	\$ 7,010,537	\$ 7,010,537	\$ 7,010,537	\$ 0
Federal Funds	7,060,062	7,234,329	8,697,374	8,697,374	8,697,374	0
Other Funds	4,522,681	5,004,637	9,838,058	9,838,058	9,838,058	0
<b>Total</b>	<b>\$ 18,281,543</b>	<b>\$ 18,981,121</b>	<b>\$ 25,545,969</b>	<b>\$ 25,545,969</b>	<b>\$ 25,545,969</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 13,555,099	\$ 13,179,775	\$ 15,818,644	\$ 15,818,644	\$ 15,818,644	\$ 0
Operating Expenses	4,726,444	5,801,346	9,727,325	9,727,325	9,727,325	0
<b>Total</b>	<b>\$ 18,281,543</b>	<b>\$ 18,981,121</b>	<b>\$ 25,545,969</b>	<b>\$ 25,545,969</b>	<b>\$ 25,545,969</b>	<b>\$ 0</b>
Staffing Level FTE:	165.9	163.5	180.5	180.5	180.5	0.0

# ENVIRONMENT AND NATURAL RESOURCES

## 2010 Financial and Technical Assistance

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,581,629	\$ 2,598,723	\$ 2,699,013	\$ 2,699,013	\$ 2,699,013	\$ 0
Federal Funds	1,953,451	1,971,746	2,428,457	2,428,457	2,428,457	0
Other Funds	724,794	380,371	1,079,351	1,079,351	1,079,351	0
<b>Total</b>	<b>\$ 5,259,874</b>	<b>\$ 4,950,840</b>	<b>\$ 6,206,821</b>	<b>\$ 6,206,821</b>	<b>\$ 6,206,821</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,224,930	\$ 3,917,476	\$ 4,883,436	\$ 4,883,436	\$ 4,883,436	\$ 0
Operating Expenses	1,034,944	1,033,364	1,323,385	1,323,385	1,323,385	0
<b>Total</b>	<b>\$ 5,259,874</b>	<b>\$ 4,950,840</b>	<b>\$ 6,206,821</b>	<b>\$ 6,206,821</b>	<b>\$ 6,206,821</b>	<b>\$ 0</b>
Staffing Level FTE:	52.5	50.6	56.5	54.5	54.5	( 2.0 )

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Sale of Publications/Maps	430	663	500	500
<b>Total</b>	<b>430</b>	<b>663</b>	<b>500</b>	<b>500</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Travel, Direct, Noncash, Receiving Vouchers, and Cash Receipts Processed	4,306	4,202	4,200	4,200
Requisitions/Travel Requests Processed	26/898	68/800	40/900	40/900
Contracts and Grants Monitored	285	278	280	280
Loans Monitored	73	69	70	70
Awards/Projects:				
Consolidated Program	\$8.2M/10	\$12.5M/9	\$12M/10	\$12M/10
Small Community Planning Grants	\$156K/18	\$144K/15	\$150K/15	\$150K/15
Solid Waste Projects	\$2.74M/6	\$1.83M/8	\$2.3M/8	\$2.4M/8
State Revolving Fund (SRF) Loans	\$51.8M/25	\$136.5M/32	\$140M/32	\$100M/25
Nonpoint Source Awards/Projects	\$2.4M/5	\$2.6M/3	\$2.6M/6	\$2.6M/7
Water Quality Grants	\$0.65M/4	\$1.44M/3	\$1.0M/3	\$1.0M/3
Nonpoint Source Projects in Progress	9	9	9	9
TMDL Waterbodies Under Assessment	7	7	5	6
Waterbodies Sampled	128	89	107	107
State Water Plan Projects	46	50	50	50
Construction Inspections Conducted	86	83	85	85
Plans & Specs Reviewed	31	32	35	35
SRF Loans Reviewed/Monitored	25/515	32/511	35/520	35/525
Test-Hole Footage Drilled	7,757	6,001	7,000	7,000
Test Holes Drilled	76	51	60	60
Wells Installed	11	8	10	10
X-Ray Analyses Completed	110	59	75	75
Water Samples Collected for Chem. Analysis	104	82	85	85
Square Miles Mapped (1:100,000 scale)	2,915	10,424	5,000	5,000
Square Miles Mapped (1:24,000 scale)	233	91	100	100
Square Miles Mapped for Aquifer Studies	5,433	5,755	5,000	5,000
Projects and Publications Completed	10	6	8	8
Presentations Given to Public or Agencies	33	38	35	35
Drilling Weeks Accomplished	32.7	31	35	35
Reconciling differences in information (well name, location, elevation, etc.) for geologic and water well records in databases belonging to Water Rights, Minerals and Mining, and Geological Survey Programs	Yes	Yes	Yes	Yes

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Investigate areas or aquifers to specifically provide geologic and hydrologic data to support recommendations from DENR's Water Rights Program on applications for new water right permits.	Yes	Yes	Yes	Yes
* Aquifer name(s)	Dakota Granite wash Lower-James- Missouri- Okobojo Creek Veblen	Selby Prairie Coteau Reville Spring Creek Grand Veblen	Selby Prairie Coteau Reville Spring Creek Grand Veblen	To be determined
* Counties underlain by aquifer(s)	Grant, Potter Bon Homme Roberts, Yankton	Grant, Roberts, Deuel, McPherson, Campbell	Grant, Roberts, Deuel, McPherson Campbell	To be determined
Compiling, scanning, and developing information needed by industry and government staff for the exploration and development of oil and gas resources	Yes	Yes	Yes	Yes
Updating web site for dissemination of information related to oil and gas exploration and development	Yes	Yes	Yes	Yes
Database Management Initiative	Yes	Yes	Yes	Yes

# ENVIRONMENT AND NATURAL RESOURCES

## 2020 Environmental Services

### Mission:

To provide the highest level of service as we work to protect the environment and public health through implementation of the state's environmental regulatory programs for the benefit of all South Dakota citizens.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,117,171	\$ 4,143,431	\$ 4,311,524	\$ 4,311,524	\$ 4,311,524	\$ 0
Federal Funds	5,106,611	5,262,583	6,268,917	6,268,917	6,268,917	0
Other Funds	2,400,243	2,609,230	3,637,700	3,637,700	3,637,700	0
<b>Total</b>	<b>\$ 11,624,025</b>	<b>\$ 12,015,244</b>	<b>\$ 14,218,141</b>	<b>\$ 14,218,141</b>	<b>\$ 14,218,141</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,863,949	\$ 8,798,001	\$ 10,500,911	\$ 10,500,911	\$ 10,500,911	\$ 0
Operating Expenses	2,760,075	3,217,243	3,717,230	3,717,230	3,717,230	0
<b>Total</b>	<b>\$ 11,624,025</b>	<b>\$ 12,015,244</b>	<b>\$ 14,218,141</b>	<b>\$ 14,218,141</b>	<b>\$ 14,218,141</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>107.9</b>	<b>107.4</b>	<b>119.0</b>	<b>122.0</b>	<b>122.0</b>	<b>3.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Mining/Oil and Gas Permit Fees	158,950	153,850	154,000	154,000
Licensing and Renewal of Asbestos Handlers	23,783	18,413	21,100	21,100
Water and Wastewater Operator Certification Certification Exams and Renewals	19,858	21,538	22,000	22,500
SARA Title III Fees	179,752	189,288	189,200	189,200
Air Quality Permit Fees	525,583	557,922	567,300	567,300
Solid Waste Permit Fees	10,268	11,790	10,000	9,000
Solid Waste Administration Fee	159,401	162,487	162,000	162,000
Surface Water Discharge Permit Fees	581,135	657,425	657,500	657,500
Stormwater Fees		213,250	225,000	225,000
Feedlot Fees	94,737	95,480	96,600	97,700
Drinking Water System Fees	274,509	264,946	270,000	270,000
Oil and Gas Conservation Tax	145,048	177,320	177,300	177,300
Water Right Fees	154,519	105,308	110,000	110,000
<b>Total</b>	<b>2,327,543</b>	<b>2,629,017</b>	<b>2,662,000</b>	<b>2,662,600</b>

<b>PERFORMANCE INDICATORS</b>				
Permitted Air Emission Sources	681	704	710	710
Ethanol Prod. Capacity from Plants with Air Qual. Permits (millions of gallons)	1,480	1,615	1,640	1,640
Air Quality Monitoring Sites	13	13	14	12
Operating Air Quality Samplers	50	50	53	44
Total Continuous Air Quality Samples Collected	12,775	12,425	13,048	13,870
Air Quality Permits Issued	95	84	90	90
Air Quality Permits Contested	0	0	0	0
Stream Sites Sampled for Ambient Water Quality Monitoring	132	132	132	132
Regulated Public Drinking Water Systems	641	643	644	645
Total Population Served by Public Water Systems	806,800	815,500	816,000	817,000
Hazardous Waste Generators	2,750	2,753	2,760	2,765
Permitted Solid Waste Disposal Sites	241	242	241	241
Total Sources Authorized Under General Industrial Storm Water Permits	830	844	1,000	1,000
Total Sources Authorized Under General Storm Water Construction Permit	1,499	1,378	1,500	1,500
Storm Water Inspections	46	119	100	100
Cumulative Spill Sites	11,375	11,596	11,836	12,076
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Sites	11,055/97%	11,272/97%	11,522/97%	11,772/97%



	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Closed Out				
Total Water Right Permits	8,703	8,716	8,750	8,800
Cumulative Tanks Removed/Sites through the Abandoned Storage Tank Removal Project	4,696/3,431	4,737/3,463	4,782/3,498	4,827/3,530
Active Above-Ground Storage Tanks Regis.	3,743	3,787	3,787	3,787
Active Underground Storage Tanks Regis.	2,812	2,801	2,800	2,800
Spills and Releases Reported	240	221	240	240
Wastewater Point Sources Permitted	385	381	399	399
Active Gold and Other Mine Permits	54	54	61	61
Active Sand and Gravel Mine Sites Licensed	1,548	1,553	1,553	1,553
Total Regulated Underground Injection Wells	140	145	145	145
Producing Gas/Oil Wells	44/150 (Est.)	42/155 (Est.)	42/155	42/155
Number of Public Water Supply Systems Provided Assistance with Source Water Assessment and Protection	36	21	30	30
Provide Source Water Protection Area Reports to New Public Water Supply Systems	7	14	8	8
Public Water Supply Systems with Source Water and Wellhead Measures in Place	72	83	83	83
Hydrogeologic Review of Facility Locations	327	483	400	400
Total Groundwater Discharge Permits	14	14	14	14
Groundwater Discharge Permits and Variances Amended, Renewed, or Issued	6	5	5	5
Storage Tank Closures Reported	63	77	50	50
Storage Tank Facility Inspections	481	459	520	520
Storage Tank Plans and Specifications Approved	49	53	55	55
Abandoned Tanks Removed/Sites	37/25	41/32	45/35	45/35
Spill and Release Site Closures	251	217	250	250
State Oversight and Assistance on Brohm Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Riley Pass Abandoned Mine	Yes	Yes	Yes	Yes
State Oversight and Assistance on Ellsworth Air Force Base Superfund Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Black Hills Army Depot Formerly Used Defense Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Formerly Used Defense Sites	Yes	Yes	Yes	Yes
State Oversight and Assistance on Brownsfields Projects	Yes	Yes	Yes	Yes
Brownsfields Assessments Completed	7	8	7	7
Brownsfields Cleanup Project Completed	0	0	1	0
Interstate Pipelines Reviewed for Environmental Concerns	3	3	3	3
Workshops and Meetings Held to Maintain Community Right-to-Know Activities About Hazardous Materials Stored or Used in Communities	6	10	7	7
Local Emergency Planning Committees Receiving Assistance	39	39	36	36
Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 313 (TRI)	98	102	100	100
Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 312	1,734	1,737	1,734	1,734
Public Drinking Water Systems/Percent with Microbiological Standards	627/98%	624/97%	627/98%	628/98%
Public Drinking Water Systems/Percent with Chemical, Radiological, and Turbidity Standards	629/98%	633/98%	634/98%	634/98%
Public Drinking Water Systems/Percent with Microbiological Monitoring and Reporting Requirements	603/94%	606/94%	607/94%	608/94%
Public Drinking Water System Waterborne Outbreaks	0	0	0	0
Public Drinking Water Systems Required to Add Fluoride	60	60	60	60
Public Drinking Water Systems with Flouridation Exemption	27	27	27	27
Sanitary Surveys of Public Drinking Water Systems	173	179	180	185

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Certified Drinking Water and Wastewater Operators	1,457	1,463	1,470	1,480
Plans and Specs Approved for Public Drinking Water Systems	111	119	120	122
Compliance Rate for Consumer Confidence	100%	100%	100%	100%
Number of Capacity Development Reviews	16	15	16	16
Percentage of Major Wastewater Facilities in Significant Compliance with State Requirements	100%	100%	100%	100%
Wastewater Point Source Permits Renewed or Issuances	45	110	55	55
Contested Surface Water Discharge Permits	0	0	0	0
Contested Surface Water Discharge Permits	N/A	N/A	100%	100%
Drinking Water Systems Authorized to Discharge Under the General Water Pollution Control Permit	80	88	90	90
Municipal Separate Storm Sewer System (MS4s) Audits	0	0	2	2
Wastewater Permit File Evaluations	32	6	52	52
Wastewater Compliance Audits	70	22	60	58
Pretreatment Industrial Users Permitted	34	38	38	38
Biosolids Generators Permitted	23	23	23	23
Biosolids Generators Inspected	4	4	5	5
Industrial Pretreatment Inspections	29	3	17	17
Municipal Pretreatment Compliance Inspections	2	1	3	3
Municipal Pretreatment Audits	2	0	2	2
Environmental Reviews for Construction Projects	186	220	187	200
Review and Revise Surface Water Quality Standards	Yes	Yes	Yes	Yes
Water Resource Enhancement Approvals	2	1	3	2
Use Attainability Analyses of Streams	21	27	20	20
Recreational Use Assessment of Streams	43	61	40	40
Lake Acreage Supporting Uses	15.7%	15.7%	18%	18%
Stream Miles Supporting Uses	26.5%	26.5%	28%	28%
401 Water Quality Certifications	17	14	18	17
Plans and Specifications Reviewed and Approved for Septic Systems	221	200	200	200
On-Site Wastewater System Installers Certified Annually	152	157	150	150
Total On-Site Wastewater System Installers Certified	727	754	750	750
Number of Improperly Installed Onsite Waste Water Systems by Certified Installers	0	1	2	2
Application Approvals for New, Renewal, Expanding, and Modifications to Existing Animal Feeding Operations Under General Water Pollution Control Permit	114	142	160	160
Operations required by County to get DENR approval of a Nutrient Management Plan or P&S, a Certificate of Compliance, or permit coverage.	20	5	5	5
Public Notice of New and Expanding Animal Feeding Operations Application	31	38	35	35
Total Animal Feeding Operations Permitted Under Feedlot Permit	440	448	455	460
Construction Inspections of Newly Built Manure Management Systems	49	39	45	45
Operational Inspections of Permitted Animal Feeding Operations	145	82	339	335
Animal Feeding Operations Subject to Permit Fee	467	470	480	485
Training and Education Sessions for Operators of Animal Feeding Operations, Local Government Officials, and General Public	13	11	10	10
Number of Attendees at Environmental Training for Livestock Producers	496	375	400	375
Feedlot Complaint Inspections	12	23	20	20
Revised Nutrient Management Plan Approvals	87	82	90	90
Number of manure discharges to state waters	3	3	2	1
CAFO Compliance Rate	99.3%	99.3%	99.8%	99.8%
Plans and Specifications Approvals for Wastewater Facilities	70	97	90	90

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Approvals for Addendum to Plans and Specifications for Wastewater Facilities	3	1	5	5
Small Air Emission Sources Regulated by Rule	1,371	1,357	1,400	1,400
New and Construction Air Quality Permits Issued	99	106	100	100
Existing Air Quality Permits Renewed or Modified	42	52	50	50
Backlog of New or Modified Air Permits New or Expanding Industries	2	2	0	0
Ave. Number of Days to Issue New or Modified Air Permits	56	48	<90	<90
Total Number of General Air Quality Permits	10	10	10	10
Facilities Permitted Under Air Quality General Permits	458	483	480	480
Air Quality Inspections	193	238	200	200
Compliance Rate of Air Quality Inspections	99%	99%	>95%	>95%
Monitor and Audit Performance Tests of Air Emissions and Review Results	51	50	50	50
Statewide Inventory of All Air Pollution Sources	1	1	1	1
Provide Technical Indoor Air and Radon Assistance	120	105	95	95
Provide Radon webpage with general information EPA contact information	Yes	Yes	Yes	Yes
Total Air Quality Samples Collected (PM Manual)	1,114	1,106	988	574
Percentage of Air Quality Samples Meeting Federal Sampling Requirements (Manual)	99%	99%	>90%	>90%
Percentage of Air Quality Samples Meeting Federal Sampling Requirements (Continuous)	98%	97%	>90%	>90%
PM Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	12	10	10	10
Ozone Concentrations from Air Quality Samplers Greater than Fed Air Quality Standards	6	6	6	6
Sulfur Dioxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Nitrogen Oxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Air Quality Nonattainment Areas	0	0	0	0
Number of Older Diesel Engines Replaced -Clean Diesel Grant	7	10	42	36
Clean Diesel Grant Dollars Paid for Replacements	\$138,231	\$223,666	\$1,062,414	\$784,982
Number of Older Diesel Engines Replaced - VW Funds	0	0	9	9
VW Fund Dollars Paid for Replacements	\$0	\$0	\$507,812	\$507,812
New Mine Licenses Issued for Sand and Gravel	11	16	16	16
Active Sand and Gravel Mine Licenses	522	519	519	519
Compliance Rate - Sand and Gravel Mine	98%	98%	98%	98%
Bond Held for Sand and Gravel Mine Licenses	\$2,949,692	\$2,972,685	\$2,972,685	\$2,972,685
Mined Acres Reclaimed During the Year Under and Gravel Mine Licenses	813	472	813	813
Acres in Compliance - Sand and Gravel Mine Licenses	22,173	22,612	22,612	22,612
Tons of Sand, Gravel, and Rock Produced	22,080,887	21,594,527	21,594,527	21,594,527
Inspections Conducted - Sand and Gravel Mine Licenses	240	383	383	383
Licensed Mine Sites reclaimed/Released of Liability	58	48	48	48
Licensed Mine Sites - Reclamation Bond Forfeited	0	0	0	0
New Exploration Notices of Intent Issued	2	1	2	2
Exploration Notices of Intent Reclaimed/Released of Liability	0	0	3	3
Active Exploration Notices of Intent	39	40	41	41
Exploration Notices of Intent - Reclamation Bond Forfeited	1	0	0	0
Bond Held for Exploration Reclamation	\$157,050	\$157,050	\$157,850	\$157,850
Inspections Conducted - Exploration	34	19	20	20
Contested Gold and Other Mine Permits requiring Board Hearing	0	0	1	0
Gold and Other Mine Sites-Reclamation	0	0	0	0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Bond Forfeited				
Contested Gold and Other Mine Permits Upheld	0	0	1	0
Uncontested Gold and Other Mine Permits approved by the Department	1	0	2	0
Total Gold and Other Mine Permits Issued	1	0	3	0
Gold and Other Mine Sites Relaimed/Released of Liability	0	0	0	0
Mine Permit Amendments Issued	0	0	1	0
Technical Revisions to Mine Permits Issued	7	4	5	5
Bond Held for Mine Permits	\$159,566,365	\$169,169,603	\$169,169,603	\$169,169,603
Spill Bonds Held for Mine Permits	\$669,200	\$689,300	\$707,200	\$707,200
Mined Acres Reclaimed During the Year - Mine Permits	41	9	131	86
Acres in Compliance - Mine Permits	3,419	3,441	3,586	3,586
Compliance Rate for Acres Mined Under Gold and Other Mine Permits	92%	93%	93%	93%
Gold Mine Environmental Audits	3	3	3	3
Inspections Conducted - Mine Permits	219	212	212	212
Ounces of Gold Produced - Calendar Year	95,372	76,840	76,840	76,840
Value of Gold Produced - Calendar Year	\$119,894,049	\$97,470,772	\$97,470,772	\$97,470,772
New Drilling Permits Issued for Oil and Gas	10	5	10	10
Average Number of Days to Issue Oil & Gas Permit	9	20	<14	<14
Gas Fields	3	3	3	3
Oil Fields	29	29	29	29
Estimated Value of Gas/Oil Produced	\$68,590,000	\$69,708,000	\$69,708,000	\$69,708,000
Oil Produced (Thousands of 42 gallon barrels)	1,287 (Est.)	1,251 (Est.)	1,251	1,251
Marketed Gas Produced (Millions of Cubic Feet)	233 (Est.)	208 (Est.)	208	208
Oil and Gas Wells Plugged	5	10	10	10
Oil and Gas Sites Reclaimed/Released of Liability	3	3	3	3
Oil and Gas Sites-Reclamation Bond Forfeited	0	40	0	0
Bond Held for Oil and Gas Wells	\$1,181,000	\$1,185,000	\$1,185,000	\$1,185,000
Inspections Conducted - Oil and Gas	307	259	259	259
Contested Oil and Gas Cases Require Board	0	1	0	0
Contested Oil and Gas Cases Upheld	0	1	0	0
Uncontested Oil and Gas Cases Approved by the Secretary	4	2	4	4
Notices of Recommendation Issued for Oil & Gas	4	7	4	4
Total Mine Sites Reclaimed	61	51	51	51
Reclamation Liability Released (Percentage of Sites where Liability Released vs. Sites where Reclamation Bond Forfeited)	98%	56%	98%	98%
Hazardous Waste Generator Inspections	69	72	70	70
Compliance Rate of Hazardous Waste Generators Inspected	97%	98%	95%	95%
Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame	100%	100%	100%	100%
Hazardous Waste Generator Determination Inspections	14	39	25	25
Follow-Up to Citizen Complaints About Hazardous Waste	9	10	10	10
Notification of Hazardous Waste Activity	89	80	85	85
Hazardous Waste Transportation Document Corrections	1	1	2	2
Number of Hazardous Waste Generators Assisted Completing Biennial Hazardous Waste Reports	37	N/A	40	N/A
Educational Institutions and Businesses Assisted on Proper Disposal of Wastes	110	93	95	95
Disseminate Hazardous Waste Minimization Information	69	72	75	75
Permitted Hazardous Waste Sites	2	2	2	2
Hazardous Waste Permit Modifications	1	4	2	2
Amendments Made to Hazardous Waste Rules to Comply with Federal Regulations	No	No	Yes	No
Submit Annual Hazardous Waste Authorization Application	No	No	No	Yes
Certified Asbestos Workers	401	331	370	370
Conduct Audit of Asbestos Abatement Training Courses	4	4	4	4
Asbestos Notifications Processed	209	197	210	210

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Asbestos Inspections	29	37	35	35
Compliance Rate of Asbestos Facilities Inspected	79%	89%	85%	85%
Provide Technical Assistance on Asbestos	509	514	520	520
Total General Permits for Solid Waste	8	7	7	7
Solid Waste Permits Issued/Renewed:				
Type I (>150,000 Tons/Year)	0	0	2	1
Type II, III (Between 500 and 150,000 Tons/Year)	14	22	12	13
Type IV (Less than 500 Tons/Year)	12	24	18	16
General Permit Authorizations	20	24	18	16
Solid Waste Plans and Specifications Approvals	6	2	5	5
Solid Waste Facilities Closed	3	5	3	3
Solid Waste Facility Inspections:				
Type I (>150,000 Tons/Year)	7	5	6	6
Type II, III (Between 500 and 150,000 Tons/Year)	72	56	64	64
Type IV (less than 500 tons/year)	51	49	49	49
General Permit Authorization	62	62	61	61
Other Inspections	103	61	70	70
Compliance Rate for Solid Waste Inspections	94%	91%	95%	95%
Solid Waste Complaints Investigated	33	23	30	30
New Water Right Permits Issued	115	82	85	90
Water Right Permit Cancellations	40	36	40	50
Deferred Water Right Applications	11	11	10	10
Water Right Permit Investigations	67	98	150	200
Water Right Licenses Issued	115	113	150	175
Water Right Complaint Investigations	32	20	35	35
Daily Stream Flow Measuring Stations	48	48	48	48
Water Well Drillers Licensed	136	141	140	140
Well Pump Installers Licensed	30	23	30	35
Inspections of State-Owned Dams and Other High Hazard Dams	59	43	70	65
Total Number of Water Right Observation Wells	1,587	1,589	1,590	1,600
Observation Well Measurements	11,412	9,013	10,500	13,500
Observation Wells Repaired or Developed	307	107	300	300
Dry Draw Location Notices Recorded	31	13	30	30
Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)	112,000	68,049	100,000	115,000
Reported Groundwater Use for Irrigation (Acre-Feet -- Calendar Year)	218,000	128,180	150,000	200,000
Irrigation Questionnaires Mailed	3,855	3,856	3,950	4,000
Irrigation Questionnaire Violation Suspensions	9	13	10	10
Lake Level Measurements	301	250	302	302
Data Recorders for Measuring Water Levels in Observation Wells	6	4	6	6
Temporary Water Permits Issued	195	155	175	200
Transfer of Water Right Permit	111	108	110	120
Held Applications for Fully Appropriated Aquifers	42	42	42	42
Fully Appropriated Aquifers 5 Year Reviews	2	2	2	2
Contested Permit Applications Upheld by Water Management Board and the Courts	100%	100%	100%	100%

# ENVIRONMENT AND NATURAL RESOURCES

## 2040 Regulated Response Fund - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	338,263	649,765	1,750,001	1,750,001	1,750,001	0
<b>Total</b>	<b>\$ 338,263</b>	<b>\$ 649,765</b>	<b>\$ 1,750,001</b>	<b>\$ 1,750,001</b>	<b>\$ 1,750,001</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 89,017	\$ 151,672	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	249,246	498,093	1,750,001	1,750,001	1,750,001	0
<b>Total</b>	<b>\$ 338,263</b>	<b>\$ 649,765</b>	<b>\$ 1,750,001</b>	<b>\$ 1,750,001</b>	<b>\$ 1,750,001</b>	<b>\$ 0</b>
Staffing Level FTE:	1.0	1.5	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Penalties and Reimbursements	63,486	158,758	85,319	85,319
Investment Council Interest	56,069	50,910	55,000	55,000
<b>Total</b>	<b>119,555</b>	<b>209,668</b>	<b>140,319</b>	<b>140,319</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Brohm Match	\$119,549	\$88,598		
L & J Wolf Federal #1 Oil Well	\$1,616	\$4,807		
Milbank Villa Lane		\$4,636		
Marvel Mountain Road		\$1,496		
Smithfield		\$26,482		
Union County Ditch		\$2,042		
Lust Trust Subaccount Expenditures				
Gregory Flower Garden	\$9,225	\$4,501		
Hill City Dieterle	\$12,132	\$0		
Aberdeen Kline St. Project	\$4,872	\$0		
Aberdeen 6th St Vapors	\$8,897	\$9,002		
Baltic Service	\$0	\$0		
Bison	\$17,278	\$3,413		
Colman Street Project	\$3,383	\$0		
Huron Center Plaza	\$0	\$0		
Milbank Highway 12 Project	\$6,607	\$2,961		
Stanley Co. School	\$1,735	\$0		
Trailside	\$0	\$44,385		
Wagner Street Project	\$0	\$0		
Kadoka Campground	\$16,720	\$0		
Wakonda Street Project	\$16,164	\$3,708	0	0
Custer BH Taco	\$822	\$0		
Corn Palace	\$3,008	\$0		
Miller Street Project	\$5,293	\$19,868		
Midland Street Project	\$3,790	\$0		
Kadoka Abandoned Well	\$1,860	\$0		
Corner Bottle Shop - Kimball	\$0	\$34,466		
Lennox Utilities	\$0	\$6,605		
Raymond Utilities	\$0	\$156,725		
Walia Station - Sioux Falls	\$0	\$42,110		
Philip Street - Philip	\$0	\$21,634		
Budgeted Capacity to Match EPA Superfund	\$0		\$1,750,001	\$1,750,001
Expenditures at Brohm and Respond to				
Other Cleanups Needed to Protect Health				

**ACTUAL  
FY 2018**

**ACTUAL  
FY 2019**

**ESTIMATED  
FY 2020**

**ESTIMATED  
FY 2021**

**PERFORMANCE INDICATORS**

and the Environment

# ENVIRONMENT AND NATURAL RESOURCES

## 2050 Livestock Cleanup Fund - Info

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	765,000	765,000	765,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	765,000	765,000	765,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Investment Council Interest	16,675	16,581	16,500	16,500
Penalties and Reimbursements	24,286	28,179	24,463	24,463
<b>Total</b>	<b>40,961</b>	<b>44,760</b>	<b>40,963</b>	<b>40,963</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Budgeted Capacity to Respond to Cleanups Needed To Protect Public Health and the Environment.	\$765,000	\$765,000	\$765,000	\$765,000



# ENVIRONMENT AND NATURAL RESOURCES

## 2061 Petroleum Release Compensation

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	434,733	362,441	506,006	506,006	506,006	0
<b>Total</b>	<b>\$ 434,733</b>	<b>\$ 362,441</b>	<b>\$ 506,006</b>	<b>\$ 506,006</b>	<b>\$ 506,006</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 377,203	\$ 312,625	\$ 434,297	\$ 434,297	\$ 434,297	\$ 0
Operating Expenses	57,530	49,815	71,709	71,709	71,709	0
<b>Total</b>	<b>\$ 434,733</b>	<b>\$ 362,441</b>	<b>\$ 506,006</b>	<b>\$ 506,006</b>	<b>\$ 506,006</b>	<b>\$ 0</b>
Staffing Level FTE:	4.6	4.0	5.0	4.0	4.0	( 1.0 )

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,821,201	3,317,003	3,230,000	3,060,000
Interest	38,894	34,570	50,000	60,000
<b>Total</b>	<b>1,860,095</b>	<b>3,351,573</b>	<b>3,280,000</b>	<b>3,120,000</b>

<b>PERFORMANCE INDICATORS</b>				
<b>Petroleum Release Program</b>				
Cases Initiated	30	34	40	50
Claims Processed and Amount Paid	28/\$177,030	28/\$590,252	30/\$500,000	35/\$650,000
<b>Abandoned Tank Program</b>				
Abandoned Tank Sites Initiated	39	36	35	35
Abandoned Tank Sites Completed	25	32	30	30
Tanks Removed at Abandoned Tank Sites	37	41	40	40
Claims Processed and Amounts Paid	119/\$374,260	87/\$317,800	100/\$300,000	100/\$300,000
Responsible Parties Reimbursed	84	59	75	75
Review Contracts and Corrective Action Plans	60	52	50	60
Board Meetings	3	1	2	2
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	72	74	90	90
Cost Recovery Action	Yes	Yes	Yes	Yes
Owners/Operators Trained	145	222	175	175

## ENVIRONMENT AND NATURAL RESOURCES

### 2062 Petroleum Release Compensation - Info

**Mission:**

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	624,648	1,002,830	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 624,648</u>	<u>\$ 1,002,830</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	624,648	1,002,830	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 624,648</u>	<u>\$ 1,002,830</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# RETIREMENT SYSTEM

## 25 Retirement System

**Mission:**

To plan, implement, manage and efficiently administer financially sustainable retirement income programs with the fixed resources available in accordance with fiduciary responsibilities and sound public policies.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,909,450	4,330,918	4,845,559	4,962,559	4,962,559	117,000
<b>Total</b>	<b>\$ 4,909,450</b>	<b>\$ 4,330,918</b>	<b>\$ 4,845,559</b>	<b>\$ 4,962,559</b>	<b>\$ 4,962,559</b>	<b>\$ 117,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,504,577	\$ 2,484,548	\$ 2,750,971	\$ 2,750,971	\$ 2,750,971	\$ 0
Operating Expenses	2,404,874	1,846,370	2,094,588	2,211,588	2,211,588	117,000
<b>Total</b>	<b>\$ 4,909,450</b>	<b>\$ 4,330,918</b>	<b>\$ 4,845,559</b>	<b>\$ 4,962,559</b>	<b>\$ 4,962,559</b>	<b>\$ 117,000</b>
Staffing Level FTE:	32.6	31.6	33.0	33.0	33.0	0.0

# RETIREMENT SYSTEM

## 2501 South Dakota Retirement System

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,909,450	4,330,918	4,845,559	4,962,559	4,962,559	117,000
<b>Total</b>	<b>\$ 4,909,450</b>	<b>\$ 4,330,918</b>	<b>\$ 4,845,559</b>	<b>\$ 4,962,559</b>	<b>\$ 4,962,559</b>	<b>\$ 117,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,504,577	\$ 2,484,548	\$ 2,750,971	\$ 2,750,971	\$ 2,750,971	\$ 0
Operating Expenses	2,404,874	1,846,370	2,094,588	2,211,588	2,211,588	117,000
<b>Total</b>	<b>\$ 4,909,450</b>	<b>\$ 4,330,918</b>	<b>\$ 4,845,559</b>	<b>\$ 4,962,559</b>	<b>\$ 4,962,559</b>	<b>\$ 117,000</b>
Staffing Level FTE:	32.6	31.6	33.0	33.0	33.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Contributions	250,000,000	253,000,000	257,000,000	262,000,000
Investment Income	756,000,000	794,000,000	840,000,000	808,665,000
Benefits Paid	536,000,000	569,000,000	571,000,000	573,000,000
Refunds Paid	25,000,000	21,700,000	19,962,900	18,000,000
<b>Total</b>	<b>1,567,000,000</b>	<b>1,637,700,000</b>	<b>1,687,962,900</b>	<b>1,661,665,000</b>

<b>PERFORMANCE INDICATORS</b>				
Budget Compared to Assets	.04%	.04%	.04%	.04%
Budget Compared to Benefits	.86%	.84%	.86%	.86%
Budget Compared to Contributions	1.90%	1.89%	1.93%	1.93%
Members Per FTEs	2651	2660	2666	2718
Turnover Rate for FTEs - Managerial	20.0%	0%	20%	20%
Turnover Rate for FTEs - Nonmanagerial	8.0%	8.0%	8.0%	8.0%

# UNIFIED JUDICIAL SYSTEM

## 27 UNIFIED JUDICIAL SYSTEM

**Mission:**

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 43,764,694	\$ 44,296,677	\$ 47,541,729	\$ 48,825,620	\$ 48,324,407	\$ 782,678
Federal Funds	521,226	454,693	326,015	326,015	326,015	0
Other Funds	7,705,185	7,953,572	10,433,354	10,604,050	10,495,623	62,269
Total	<u>\$ 51,991,105</u>	<u>\$ 52,704,942</u>	<u>\$ 58,301,098</u>	<u>\$ 59,755,685</u>	<u>\$ 59,146,045</u>	<u>\$ 844,947</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 41,998,460	\$ 42,293,631	\$ 45,505,021	\$ 46,200,774	\$ 45,692,229	\$ 187,208
Operating Expenses	9,992,645	10,411,312	12,796,077	13,554,911	13,453,816	657,739
Total	<u>\$ 51,991,105</u>	<u>\$ 52,704,942</u>	<u>\$ 58,301,098</u>	<u>\$ 59,755,685</u>	<u>\$ 59,146,045</u>	<u>\$ 844,947</u>
Staffing Level FTE:	571.1	575.6	586.2	597.2	589.2	3.0

# UNIFIED JUDICIAL SYSTEM

## 270 State Bar Association - Info

Mission:

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	587,650	587,650	587,650	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 587,650</b>	<b>\$ 587,650</b>	<b>\$ 587,650</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 248,431	\$ 248,431	\$ 248,431	\$ 0
Operating Expenses	0	0	339,219	339,219	339,219	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 587,650</b>	<b>\$ 587,650</b>	<b>\$ 587,650</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

# UNIFIED JUDICIAL SYSTEM

## 271 Unified Judicial System

### Mission:

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 43,764,694	\$ 44,296,677	\$ 47,491,729	\$ 48,775,620	\$ 48,274,407	\$ 782,678
Federal Funds	521,226	454,693	326,015	326,015	326,015	0
Other Funds	7,578,185	7,888,498	9,645,704	9,816,400	9,707,973	62,269
<b>Total</b>	<b>\$ 51,864,105</b>	<b>\$ 52,639,868</b>	<b>\$ 57,463,448</b>	<b>\$ 58,918,035</b>	<b>\$ 58,308,395</b>	<b>\$ 844,947</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 41,998,460	\$ 42,293,631	\$ 45,256,590	\$ 45,952,343	\$ 45,443,798	\$ 187,208
Operating Expenses	9,865,645	10,346,238	12,206,858	12,965,692	12,864,597	657,739
<b>Total</b>	<b>\$ 51,864,105</b>	<b>\$ 52,639,868</b>	<b>\$ 57,463,448</b>	<b>\$ 58,918,035</b>	<b>\$ 58,308,395</b>	<b>\$ 844,947</b>
Staffing Level FTE:	571.1	575.6	583.2	594.2	586.2	3.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
General Fund Revenues:				
Supreme Court Filing Fees	5,950	5,600	6,675	6,075
Attorney Admission Certificate Fees	1,080	1,000	1,000	1,000
Adult Compact Fees	20,800	22,130	21,000	21,000
Marriage Fees	10,430	12,710	12,500	12,500
Passport Fees	17,365	23,800	20,000	20,000
35% of Municipal Fines	255,546	220,323	225,000	225,000
Miscellaneous Income	4,522	8,422	5,000	5,000
Court Automation Fund Revenues:				
Court Automation Surcharge	3,438,059	3,230,610	3,417,639	3,362,103
Search Fees	3,397,239	3,794,104	3,358,377	3,516,675
Judgment Searches	122,686	113,593	132,929	123,069
Interest Earned (3012)	86,425	72,938	84,221	81,195
Nonresident Attorney	13,300	12,500	13,325	13,042
Information Request	16,238	14,854	16,049	15,714
Fax Fees	150	40	40	40
Victims Compensation 3% Admin.	7,434	7,421	7,874	7,576
Supreme Court Surcharge Fee	5,950	5,600	6,675	6,075
Ct Appt Special Advocates Fund incl. Interest	200,745	184,088	201,858	200,631
Board of Bar Examiners Fund incl. Interest	58,225	67,825	90,825	91,733
Drug Screening Fund incl. Interest	14,312	12,556	13,045	13,467
<b>Total</b>	<b>7,676,456</b>	<b>7,810,114</b>	<b>7,634,032</b>	<b>7,721,895</b>

### PERFORMANCE INDICATORS

#### SUPREME COURT:

Combined Filings	346	398	400	400
Combined Dispositions	375	324	325	325
Pending Cases at End of Fiscal Year	147	184	190	190
Orders, Writs, and Judgments Entered	1,130	1,200	1,200	1,200
Bar Admissions (includes reciprocity)	106	108	108	108
Bar Admissions pursuant to SDCL 16-18-2	15	14	15	15

#### STATE COURT ADMINISTRATOR'S OFFICE:

Vacancies Filled	115	123	117	116
Direct and Travel Vouchers Processed	10,997	9,247	10,553	10,550
UJS Publications	29	27	26	26
UJS Education Programs Offered	101	86	99	98

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
UJS Education Program Attendees	1,891	2,263	2,801	3,006
Work Orders Processed	12,850	12,600	13,430	13,253
<b>JUDICIAL QUALIFICATIONS COMMISSION:</b>				
Formal Complaints Received	15	15	14	14
Complaints Disposed of	15	12	13	13
Judicial Vacancies	8	8	6	6
Applicant Interviews	54	26	43	43
Investigations of Applicants	54	27	43	43
<b>CIRCUIT COURT:</b>				
<b>Felony Offenses:</b>				
Jury Trials	94	129	107	106
Preliminary Hearings	608	700	696	660
<b>Class 1 Misdemeanor:</b>				
Jury Trials	42	46	48	45
<b>Class 2 Misdemeanor/Petty &amp; Municipal</b>				
Jury Trials	3	4	5	4
Total Civil Jury Trials	150	70	112	110
<b>CLERK OF COURTS:</b>				
Felony Offenses	12,259	12,527	11,775	12,018
Class 1 Misdemeanor	22,144	20,828	21,728	21,646
Class 2 Misdemeanor / Petty Off / Muni	115,784	104,426	112,222	111,666
Domestic Relations	10,920	10,645	10,986	10,934
Civil Case	12,963	12,117	12,242	12,255
Administrative Appeals & Expungements	161	194	168	170
Probate	2,110	2,085	1,669	1,594
Miscellaneous	6,122	6,142	6,055	6,097
Juvenile	4,318	4,476	4,355	4,385
Small Claims	25,792	26,582	27,402	27,336
Circuit Court Appeals to the Supreme Court	243	276	269	264
Record & Money Judgment Searches	204,680	230,176	195,122	205,527
Search Warrants	4,178	4,228	3,971	4,035
Passports	722	933	752	783
Weddings	524	483	616	564
<b>COURT SERVICES:</b>				
<b>Juvenile Service:</b>				
Pre-hearing Social Case Studies	98	210	144	150
Informal Diversion Services Added	572	416	541	508
Placed on Probation During	1,546	1,626	1,400	1,400
Active Probation Cases at End of FY	780	819	700	700
Restitution Collected	90,415	71,810	94,592	89,310
<b>Case Services Monitoring:</b>				
Placed in Program	154	119	158	143
Active Cases at End of FY	85	75	72	73
Interstate Compact Cases - In	7	11	13	12
Interstate Compact Cases - Out	23	26	23	22
<b>Intensive Probation:</b>				
Placed in Program During FY	116	98	133	121
Transferred in	0	0	0	0
Transferred Out	0	0	0	0
JIPP Unavailable	5	1	6	5
Successfully Completed Program	44	74	65	63
Failed Program and Sent to DOC	19	13	24	19
Failed Program (Other)	44	32	44	46
Active Cases at End of Fiscal Year	94	72	92	87
<b>Adult Service, Misdemeanor:</b>				
PSI Reports	92	31	79	77
Placed on Probation	321	268	330	322
On Probation at End of FY	507	407	528	503
Restitution Collected	882,719	753,619	825,212	795,347
<b>Adult Service, Felony:</b>				
PSI Reports	3,127	3,962	3,306	3,358
Placed on Probation	3,811	4,033	3,500	3,500
On Probation at End of FY	6,052	6,560	6,000	6,000
Restitution Collected	916,093	1,309,935	1,033,958	1,035,003
<b>Case Services Monitoring Program</b>				
Placed in Program	102	84	101	96
Active Cases at End of FY	233	232	310	258
<b>Adult Interstate Compact Caseload</b>				
Total Placed on Probation - In&Out	294	291	282	292
On Probation at End of FY	1,110	1,100	1,106	1,114
<b>PROBLEM SOLVING COURTS:</b>				



	<b>ACTUAL</b> <b>FY 2018</b>	<b>ACTUAL</b> <b>FY 2019</b>	<b>ESTIMATED</b> <b>FY 2020</b>	<b>ESTIMATED</b> <b>FY 2021</b>
<b>PERFORMANCE INDICATORS</b>				
Clients Beginning FY	290	317	361	463
Clients Accepted Into Program During FY	229	269	281	213
Clients Terminated	88	99	55	74
Clients Graduated	115	135	123	133
Clients End of Fiscal Year	317	361	463	469
Clients Served	519	594	641	676
Sessions Held	687	750	764	766

# UNIFIED JUDICIAL SYSTEM

## 272 Equal Access to Our Courts

**Mission:**

To provide grants to nonprofit entities that are funded, or nonprofit entities contracting with nonprofit entities that are funded, by the Legal Services Corporation and deliver legal services to persons meeting income eligibility guidelines.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	127,000	65,074	200,000	200,000	200,000	0
<b>Total</b>	<b>\$ 127,000</b>	<b>\$ 65,074</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	127,000	65,074	250,000	250,000	250,000	0
<b>Total</b>	<b>\$ 127,000</b>	<b>\$ 65,074</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# LEGISLATURE

## 28 LEGISLATURE

**Mission:**

To represent the people of South Dakota and protect their general welfare by formulating policies through the adoption and revision of legislation by the state legislature; to perform studies and analyses of state policies through the Legislative Research Council; and, to perform the post-audit functions through the Division of Legislative Audit.

LEGAL CITATION: South Dakota Constitution, Article III and SDCL 1-23, 1-26, 2-4, 2-5, 2-6, 2-7, 2-9, 2-11, 2-16, 2-17, 4-2, 4-11, and 6-11.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,160,239	\$ 10,364,604	\$ 10,913,203	\$ 11,394,550	\$ 11,126,717	\$ 213,514
Federal Funds	0	0	0	0	0	0
Other Funds	7,430	8,370	755,066	755,066	755,066	0
Total	<u>\$ 9,167,669</u>	<u>\$ 10,372,974</u>	<u>\$ 11,668,269</u>	<u>\$ 12,149,616</u>	<u>\$ 11,881,783</u>	<u>\$ 213,514</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,259,231	\$ 7,160,612	\$ 7,837,346	\$ 8,196,225	\$ 8,025,636	\$ 188,290
Operating Expenses	2,908,438	3,212,362	3,830,923	3,953,391	3,856,147	25,224
Total	<u>\$ 9,167,669</u>	<u>\$ 10,372,974</u>	<u>\$ 11,668,269</u>	<u>\$ 12,149,616</u>	<u>\$ 11,881,783</u>	<u>\$ 213,514</u>
Staffing Level FTE:	66.4	64.6	71.6	72.6	72.6	1.0

# LEGISLATURE

## 281 Legislative Research Council

Mission:

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,737,988	\$ 6,824,161	\$ 6,989,380	\$ 7,303,183	\$ 7,151,638	\$ 162,258
Federal Funds	0	0	0	0	0	0
Other Funds	7,430	8,370	755,066	755,066	755,066	0
<b>Total</b>	<b>\$ 5,745,417</b>	<b>\$ 6,832,531</b>	<b>\$ 7,744,446</b>	<b>\$ 8,058,249</b>	<b>\$ 7,906,704</b>	<b>\$ 162,258</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,207,209	\$ 4,022,024	\$ 4,320,515	\$ 4,518,354	\$ 4,459,649	\$ 139,134
Operating Expenses	2,538,208	2,810,506	3,423,931	3,539,895	3,447,055	23,124
<b>Total</b>	<b>\$ 5,745,417</b>	<b>\$ 6,832,531</b>	<b>\$ 7,744,446</b>	<b>\$ 8,058,249</b>	<b>\$ 7,906,704</b>	<b>\$ 162,258</b>
Staffing Level FTE:	32.0	29.7	31.6	32.6	32.6	1.0

# LEGISLATURE

## 2810 Legislative Operations

**Mission:**

To adopt new laws or revise past legislation, as the policymaking branch of state government, that will promote the general welfare of the citizens of South Dakota by meeting in the regular legislative session as specified in the State Constitution.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,737,988	\$ 6,824,161	\$ 6,989,380	\$ 7,303,183	\$ 7,151,638	\$ 162,258
Federal Funds	0	0	0	0	0	0
Other Funds	0	8,370	0	0	0	0
<b>Total</b>	<b>\$ 5,737,988</b>	<b>\$ 6,832,531</b>	<b>\$ 6,989,380</b>	<b>\$ 7,303,183</b>	<b>\$ 7,151,638</b>	<b>\$ 162,258</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,202,911	\$ 4,022,024	\$ 4,320,515	\$ 4,518,354	\$ 4,459,649	\$ 139,134
Operating Expenses	2,535,077	2,810,506	2,668,865	2,784,829	2,691,989	23,124
<b>Total</b>	<b>\$ 5,737,988</b>	<b>\$ 6,832,531</b>	<b>\$ 6,989,380</b>	<b>\$ 7,303,183</b>	<b>\$ 7,151,638</b>	<b>\$ 162,258</b>
Staffing Level FTE:	32.0	29.7	31.6	32.6	32.6	1.0

# LEGISLATURE

## 2815 Legislative Priority Fund

Mission:

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,430	0	755,066	755,066	755,066	0
<b>Total</b>	<b>\$ 7,430</b>	<b>\$ 0</b>	<b>\$ 755,066</b>	<b>\$ 755,066</b>	<b>\$ 755,066</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,299	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,131	0	755,066	755,066	755,066	0
<b>Total</b>	<b>\$ 7,430</b>	<b>\$ 0</b>	<b>\$ 755,066</b>	<b>\$ 755,066</b>	<b>\$ 755,066</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# LEGISLATURE

## 2880 Auditor General

### Mission:

To serve the legislators and taxpayers of the state of South Dakota by providing quality independent audits and assistance to enhance public accountability, improve reporting capability, and strengthen operational controls of state and local government.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,422,251	\$ 3,540,443	\$ 3,923,823	\$ 4,091,367	\$ 3,975,079	\$ 51,256
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,422,251</b>	<b>\$ 3,540,443</b>	<b>\$ 3,923,823</b>	<b>\$ 4,091,367</b>	<b>\$ 3,975,079</b>	<b>\$ 51,256</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,052,022	\$ 3,138,587	\$ 3,516,831	\$ 3,677,871	\$ 3,565,987	\$ 49,156
Operating Expenses	370,229	401,856	406,992	413,496	409,092	2,100
<b>Total</b>	<b>\$ 3,422,251</b>	<b>\$ 3,540,443</b>	<b>\$ 3,923,823</b>	<b>\$ 4,091,367</b>	<b>\$ 3,975,079</b>	<b>\$ 51,256</b>
Staffing Level FTE:	34.4	35.0	40.0	40.0	40.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Audit Service Charges	1,612,677	1,532,162	2,000,000	1,908,000
Accounts, and IPA Workshop Fees)	7,254	6,795	6,000	6,000
<b>Total</b>	<b>1,619,931</b>	<b>1,538,957</b>	<b>2,006,000</b>	<b>1,914,000</b>

Estimated amounts are based on 100% staffing and are dependent upon the date payments are received from the audited entities.

### PERFORMANCE INDICATORS

Fiscal and Compliance Audits:				
State Agencies	13	13	15	15
Political Subdivisions	38	41	39	39
Nonrecurring Audits or Reviews	2	2	4	4
Internal Control Reviews	27	14	20	20
Independent Public Accountant Reports Reviewed	316	345	350	350

# PUBLIC UTILITIES COMMISSION

## 26 Public Utilities Commission

**Mission:**

To serve and protect the public by ensuring safe, reliable, and high quality utility services at rates reflecting either a competitive market in areas where competition develops, or fair regulation in areas where competition does not exist; to keep the public informed so they can make wise choices; to promote their interests through public policy; to resolve disputes between customers and their utilities and between competing utilities; to regulate electric, natural gas, telecommunications companies, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 582,930	\$ 586,220	\$ 610,976	\$ 613,476	\$ 610,976	\$ 0
Federal Funds	214,887	179,901	251,592	244,261	244,261	( 7,331 )
Other Funds	3,477,570	3,494,793	4,095,271	4,195,524	4,198,024	102,753
Total	<u>\$ 4,275,387</u>	<u>\$ 4,260,914</u>	<u>\$ 4,957,839</u>	<u>\$ 5,053,261</u>	<u>\$ 5,053,261</u>	<u>\$ 95,422</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,836,360	\$ 2,846,188	\$ 3,179,062	\$ 3,179,062	\$ 3,179,062	\$ 0
Operating Expenses	1,439,027	1,414,727	1,778,777	1,874,199	1,874,199	95,422
Total	<u>\$ 4,275,387</u>	<u>\$ 4,260,914</u>	<u>\$ 4,957,839</u>	<u>\$ 5,053,261</u>	<u>\$ 5,053,261</u>	<u>\$ 95,422</u>
Staffing Level FTE:	31.0	30.9	31.2	31.2	31.2	0.0



# PUBLIC UTILITIES COMMISSION

## 2610 Public Utilities Commission (PUC)

### Mission:

To serve and protect the public by ensuring safe, reliable, and high quality utility services at rates reflecting either a competitive market in areas where competition develops, or fair regulation in areas where competition does not exist; to keep the public informed so they can make wise choices; to promote their interests through public policy; to resolve disputes between customers and their utilities and between competing utilities; to regulate electric, natural gas, telecommunications companies, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 582,930	\$ 586,220	\$ 610,976	\$ 613,476	\$ 610,976	\$ 0
Federal Funds	214,887	179,901	251,592	244,261	244,261	( 7,331 )
Other Funds	3,477,570	3,494,793	4,095,271	4,195,524	3,166,050	( 929,221 )
<b>Total</b>	<b>\$ 4,275,387</b>	<b>\$ 4,260,914</b>	<b>\$ 4,957,839</b>	<b>\$ 5,053,261</b>	<b>\$ 4,021,287</b>	<b>(\$ 936,552)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,836,360	\$ 2,846,188	\$ 3,179,062	\$ 3,179,062	\$ 3,173,259	(\$ 5,803)
Operating Expenses	1,439,027	1,414,727	1,778,777	1,874,199	848,028	( 930,749 )
<b>Total</b>	<b>\$ 4,275,387</b>	<b>\$ 4,260,914</b>	<b>\$ 4,957,839</b>	<b>\$ 5,053,261</b>	<b>\$ 4,021,287</b>	<b>(\$ 936,552)</b>
Staffing Level FTE:	31.0	30.9	31.2	31.2	31.2	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Warehouse and Grain Buyers Licenses *	97,650	98,450	99,275	99,275
Check-Off Inspections *	7,950	10,600	10,000	10,000
Warehouse Interest	2,101	2,172	2,200	2,200
Gross Receipts Tax	2,041,875	1,787,526	1,787,500	1,787,500
Telecommunications Application Fees	1,500	1,750	1,500	1,500
Gross Receipts Tax Interest Earned	39,141	36,859	36,800	36,800
Filing Fees**	259,864	744,809	405,000	405,000
Pipeline Safety--Federal Reimbursements	187,233	195,726	195,800	195,800
Pipeline Safety--Direct & General Reimbursements	55,587	91,664	91,700	91,700
Do Not Call Revenue	43,050	46,650	46,650	46,650
Do Not Call Interest Earned	3,967	3,414	4,538	4,538
<b>Total</b>	<b>2,739,918</b>	<b>3,019,620</b>	<b>2,680,963</b>	<b>2,680,963</b>

\*\*Filing Fees are collected when a utility company files for approval of a rate or siting case. It is difficult to forecast how many filings will be made in a given year.

<b>PERFORMANCE INDICATORS</b>				
Dockets Opened	183	180	180	180
Dockets Closed	164	162	162	162
Dollars Recovered for SD Consumers	46,184	41,034	45,000	45,000
Consumer Contacts Received	2,306	1,333	1,500	1,500
Consumer Contacts Resolved	2,289	1,327	1,500	1,500
Grain Warehouse:				
Grain Warehouse License/Buyer License	74/326	71/343	70/347	70/350
Grain Warehouse Inspections/Facilities	398/260	425/282	430/284	420/284
Nonstorage Grain Buyer	19	19	19	18
Federal Grain Storage Buyer	150	159	158	158
Pipeline:				
Pipeline Safety Inspection Days	126	123	126	126
Miles of Distribution Pipeline	4,899	4,940	4,990	5,030
Miles of Transmission Pipeline	288	288	288	288

# PUBLIC UTILITIES COMMISSION

## 2620 One Call Notification Board - Info

Mission:

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	1,031,974	1,031,974
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,031,974</b>	<b>\$ 1,031,974</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,803	\$ 5,803
Operating Expenses	0	0	0	0	1,026,171	1,026,171
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,031,974</b>	<b>\$ 1,031,974</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
One-Call Location Services Fee	796,426	765,824	795,000	795,000
One-Call Interest Earned	14,591	14,546	16,000	17,000
<b>Total</b>	<b>811,017</b>	<b>780,370</b>	<b>811,000</b>	<b>812,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
One Call Board:				
Incoming/Outgoing Notifications Processed	154,823/862,047	152,545/764,484	157,121/787,418	161,834/811,041

# ATTORNEY GENERAL

## 29 ATTORNEY GENERAL

**Mission:**

To supervise, perform, and coordinate all responsibilities vested in the Office of the Attorney General; to provide effective legal counsel and representation to all agencies of state government as well as to political subdivisions; to issue official legal opinions for the clarification of questions pertaining to state law; to provide criminal investigation and prosecution on office initiative and through support of the state's attorneys; to handle all appeals, civil and criminal, in the Supreme Court of South Dakota and all other courts of higher appeal; to provide legal advice, counsel, and representation in all civil, criminal, and administrative matters in which the state is a party or interested; to provide law enforcement officer training and certification; to maintain efficient law enforcement communication between all state law enforcement personnel as well as interstate and national law enforcement agencies; to provide consumer protection through public information, investigation of complaints, and prosecution of violations when necessary; and, to fulfill all of the above goals and statutory responsibilities to the greatest extent possible with the manpower and monetary resources available.

LEGAL CITATION: Article IV, Section 12 of the South Dakota Constitution, SDCL 1-11 and Chapter 5 SL 1979.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,660,162	\$ 11,793,220	\$ 12,425,707	\$ 13,479,640	\$ 12,356,032	(\$ 69,675 )
Federal Funds	3,195,112	5,607,929	3,933,558	4,555,678	3,811,558	( 122,000 )
Other Funds	11,057,628	13,723,223	11,499,797	12,270,277	12,361,524	861,727
<b>Total</b>	<b>\$ 25,912,902</b>	<b>\$ 31,124,372</b>	<b>\$ 27,859,062</b>	<b>\$ 30,305,595</b>	<b>\$ 28,529,114</b>	<b>\$ 670,052</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,245,553	\$ 15,988,150	\$ 17,008,842	\$ 17,582,084	\$ 17,471,723	\$ 462,881
Operating Expenses	10,667,350	15,136,221	10,850,220	12,723,511	11,057,391	207,171
<b>Total</b>	<b>\$ 25,912,902</b>	<b>\$ 31,124,372</b>	<b>\$ 27,859,062</b>	<b>\$ 30,305,595</b>	<b>\$ 28,529,114</b>	<b>\$ 670,052</b>
Staffing Level FTE:	186.7	186.1	191.0	197.0	197.0	6.0

# ATTORNEY GENERAL

## 2900 Legal Services Program

### Mission:

To provide counsel for state agencies, boards, and commissions; to represent and defend all divisions of the state in all courts of law, including filing court briefs; to issue official opinions to legislators, county, state, and local officials, along with countless informal opinions; to mediate complaints regarding merchandise and purchases through the Consumer Protection Division; to educate consumers on their rights; and, to recover monies for South Dakota consumers in their complaint cases.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,115,419	\$ 5,128,249	\$ 5,424,166	\$ 5,709,146	\$ 5,424,166	\$ 0
Federal Funds	406,130	466,639	839,320	839,320	839,320	0
Other Funds	2,446,885	4,691,300	2,829,669	3,144,689	2,829,669	0
<b>Total</b>	<b>\$ 7,968,434</b>	<b>\$ 10,286,188</b>	<b>\$ 9,093,155</b>	<b>\$ 9,693,155</b>	<b>\$ 9,093,155</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,029,952	\$ 6,444,349	\$ 6,797,121	\$ 6,797,121	\$ 6,797,121	\$ 0
Operating Expenses	1,938,482	3,841,839	2,296,034	2,896,034	2,296,034	0
<b>Total</b>	<b>\$ 7,968,434</b>	<b>\$ 10,286,188</b>	<b>\$ 9,093,155</b>	<b>\$ 9,693,155</b>	<b>\$ 9,093,155</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>67.7</b>	<b>68.9</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Non-traditional Legal Services	296,945	336,059	325,000	325,000
Medicaid Fraud Grant	261,682	315,009	325,000	325,000
Drug Task Force Grant	180,937	433,824	450,000	400,000
Drug Control Fund	803,058	1,601,818	1,200,000	1,200,000
Consumer Protection Fund	1,416,226	4,118,741	1,200,000	100,000
<b>Total</b>	<b>2,958,848</b>	<b>6,805,451</b>	<b>3,500,000</b>	<b>2,350,000</b>

### PERFORMANCE INDICATORS

<b>Legal Services:</b>				
Opinions Issued	6	4	5	5
<b>New Cases</b>				
Opened/Closed/Pending (thousands)	1.4/1.7/2.3	1.1/1.9/2.0	1.2/1.9/2.3	1.2/1.9/2.3
Briefs/Mail Docketing	154/11,676	151/11,581	160/12,000	160/12,000
<b>Consumer Protection:</b>				
Complaints Opened/Closed	1,719/1,184	1,633/1,585	1,800/1,600	1,800/1,600
Mail Outgoing	6,139	6,672	6,000	6,000
Phone Calls/E-Mail/Hotline/Correspondence	35,005	34,088	30,000	30,000
Charitable Solicitation Registrations	404	360	400	400
Buying Club Registrations	5	4	4	4
Debt Adjustment Bonds	31	37	25	30
<b>Value of Consumer Protection:</b>				
Complaints Resolved	\$2,146,964	\$3,441,658	\$2,200,000	\$2,200,000
Solicitors	33	31	35	35
<b>Medicaid Fraud:</b>				
Cases Opened/Closed/Pending	29/26/31	43/35/57	40/10/57	45/40/60
Felony/Misdemeanor Convictions	0/2	0/1	2/1	2/2
Recoveries	\$779,835	\$749,681	\$500,000	\$600,000
<b>STAT Grant:</b>				
Reports Published	3	3	3	3

# ATTORNEY GENERAL

## 2911 Criminal Investigation

**Mission:**

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; to conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; to maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; to enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; to provide public education and prevention of internet crimes; facilitate internet criminal investigations; and, to provide computer forensics expertise.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,046,664	\$ 6,165,464	\$ 6,491,752	\$ 7,157,355	\$ 6,804,418	\$ 312,666
Federal Funds	2,788,982	5,141,290	3,094,238	3,716,358	2,972,238	( 122,000 )
Other Funds	6,154,125	6,314,700	6,132,756	6,451,401	6,439,183	306,427
<b>Total</b>	<b>\$ 14,989,772</b>	<b>\$ 17,621,454</b>	<b>\$ 15,718,746</b>	<b>\$ 17,325,114</b>	<b>\$ 16,215,839</b>	<b>\$ 497,093</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,018,486	\$ 8,332,577	\$ 8,965,907	\$ 9,459,253	\$ 9,353,798	\$ 387,891
Operating Expenses	6,971,286	9,288,877	6,752,839	7,865,861	6,862,041	109,202
<b>Total</b>	<b>\$ 14,989,772</b>	<b>\$ 17,621,454</b>	<b>\$ 15,718,746</b>	<b>\$ 17,325,114</b>	<b>\$ 16,215,839</b>	<b>\$ 497,093</b>
Staffing Level FTE:	100.1	99.1	102.5	107.5	107.5	5.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Record Check	973,954	1,053,573	1,000,000	1,000,000
Total	973,954	1,053,573	1,000,000	1,000,000

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Investigations Conducted by DCI	935	819	850	875
Polygraph Exams Conducted	53	102	120	130
Criminal Fingerprint Cards Received	32,620	31,158	32,160	33,000
Noncriminal Background Fingerprint Checks	35,882	31,672	32,700	33,500
Sex Offender Registered	3,684	3,724	3,824	3,924
Search Warrants	534	352	340	330
Lab Reports	1,811	2,196	2,250	2,300
Lab Cases Received	1,109	1,245	1,400	1,500

# ATTORNEY GENERAL

## 2912 Law Enforcement Training

**Mission:**

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all law enforcement personnel; to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and, to provide assistance to the State Association of State's Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 498,079	\$ 499,507	\$ 509,789	\$ 613,139	\$ 127,448	(\$ 382,341 )
Federal Funds	0	0	0	0	0	0
Other Funds	2,033,458	2,268,727	2,017,817	2,154,632	2,573,117	555,300
<b>Total</b>	<b>\$ 2,531,537</b>	<b>\$ 2,768,234</b>	<b>\$ 2,527,606</b>	<b>\$ 2,767,771</b>	<b>\$ 2,700,565</b>	<b>\$ 172,959</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 838,683	\$ 870,269	\$ 904,251	\$ 984,147	\$ 979,241	\$ 74,990
Operating Expenses	1,692,854	1,897,965	1,623,355	1,783,624	1,721,324	97,969
<b>Total</b>	<b>\$ 2,531,537</b>	<b>\$ 2,768,234</b>	<b>\$ 2,527,606</b>	<b>\$ 2,767,771</b>	<b>\$ 2,700,565</b>	<b>\$ 172,959</b>
Staffing Level FTE:	13.9	13.6	13.5	14.5	14.5	1.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Law Enforcement Revolving Fund	4,148,802	4,032,128	4,028,163	4,028,163
<b>Total</b>	<b>4,148,802</b>	<b>4,032,128</b>	<b>4,028,163</b>	<b>4,028,163</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Officers Certified, Basic 520-Hour Course	128	127	140	140
Officers Attending Specialized, Advanced, and Field Courses	2,264	2,945	2,500	2,500
Courses Scheduled	80	80	85	85
Officers Attending Grant Training	158	199	200	200
Grants Awarded	4	3	6	6
Officers Requesting Reciprocity Certification	32	45	40	40
Officers Receiving Reciprocity Certification	10	17	30	30
Reserve Officers Certified in SD	83	96	100	100
Pending Certification Law Enforcement	89	93	100	100
Officers Certified	1,946	1,960	1,950	1,950
D.A.R.E. Participating Agencies	53	48	55	55
Schools with D.A.R.E.	77	56	75	75
Student Participation	4,163	4,102	4,500	4,500
Cities with D.A.R.E.	49	37	50	50
D.A.R.E. Officers	85	94	90	90

# ATTORNEY GENERAL

## 2913 911 Training

### Mission:

To train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and, to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	158,490	213,962	237,055	237,055	237,055	0
<b>Total</b>	<b>\$ 158,490</b>	<b>\$ 213,962</b>	<b>\$ 237,055</b>	<b>\$ 237,055</b>	<b>\$ 237,055</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 120,570	\$ 130,167	\$ 136,251	\$ 136,251	\$ 136,251	\$ 0
Operating Expenses	37,920	83,795	100,804	100,804	100,804	0
<b>Total</b>	<b>\$ 158,490</b>	<b>\$ 213,962</b>	<b>\$ 237,055</b>	<b>\$ 237,055</b>	<b>\$ 237,055</b>	<b>\$ 0</b>
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
911 Law Enforcement Revolving Fund	100,411	92,287	92,287	92,287
<b>Total</b>	<b>100,411</b>	<b>92,287</b>	<b>92,287</b>	<b>92,287</b>
<b>PERFORMANCE INDICATORS</b>				
911 Telecommunicators Certified	44	55	50	50
Telecommunicators Attending Advanced Courses	589	554	600	600
Courses Scheduled	21	62	30	30
Terminal Operators Certified	547	469	550	550
Active Certified 911 Telecommunicators	332	385	350	350
Active Terminal Operators	2,880	2,980	2,900	2,900

# ATTORNEY GENERAL

## 2915 Insurance Fraud Unit - Info

### Mission:

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	264,669	234,534	282,500	282,500	282,500	0
<b>Total</b>	<b>\$ 264,669</b>	<b>\$ 234,534</b>	<b>\$ 282,500</b>	<b>\$ 282,500</b>	<b>\$ 282,500</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 237,862	\$ 210,789	\$ 205,312	\$ 205,312	\$ 205,312	\$ 0
Operating Expenses	26,807	23,746	77,188	77,188	77,188	0
<b>Total</b>	<b>\$ 264,669</b>	<b>\$ 234,534</b>	<b>\$ 282,500</b>	<b>\$ 282,500</b>	<b>\$ 282,500</b>	<b>\$ 0</b>
Staffing Level FTE:	3.0	2.5	3.0	3.0	3.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Company Assessments	335,000	1,000	335,000	335,000
Investment Council Interest	3,227	2,863	3,000	3,000
<b>Total</b>	<b>338,227</b>	<b>3,863</b>	<b>338,000</b>	<b>338,000</b>
<b>PERFORMANCE INDICATORS</b>				
Informational Reports	13	15	20	25
Investigative Reports	24	25	30	35
Convictions	5	2	5	10



## SCHOOL AND PUBLIC LANDS

### 30 SCHOOL AND PUBLIC LANDS

**Mission:**

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

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 558,260	\$ 553,138	\$ 584,931	\$ 584,931	\$ 584,931	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	320,998	306,432	326,842	326,842	326,842	0
<b>Total</b>	<b>\$ 879,258</b>	<b>\$ 859,570</b>	<b>\$ 911,773</b>	<b>\$ 911,773</b>	<b>\$ 911,773</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 443,762	\$ 437,572	\$ 492,332	\$ 492,332	\$ 492,332	\$ 0
Operating Expenses	435,496	421,997	419,441	419,441	419,441	0
<b>Total</b>	<b>\$ 879,258</b>	<b>\$ 859,570</b>	<b>\$ 911,773</b>	<b>\$ 911,773</b>	<b>\$ 911,773</b>	<b>\$ 0</b>
Staffing Level FTE:	6.0	5.9	6.0	6.0	6.0	0.0

# SCHOOL AND PUBLIC LANDS

## 3001 Administration

### Mission:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands have been granted.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 558,260	\$ 553,138	\$ 584,931	\$ 584,931	\$ 584,931	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	320,998	306,432	326,842	326,842	326,842	0
<b>Total</b>	<b>\$ 879,258</b>	<b>\$ 859,570</b>	<b>\$ 911,773</b>	<b>\$ 911,773</b>	<b>\$ 911,773</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 443,762	\$ 437,572	\$ 492,332	\$ 492,332	\$ 492,332	\$ 0
Operating Expenses	435,496	421,997	419,441	419,441	419,441	0
<b>Total</b>	<b>\$ 879,258</b>	<b>\$ 859,570</b>	<b>\$ 911,773</b>	<b>\$ 911,773</b>	<b>\$ 911,773</b>	<b>\$ 0</b>
Staffing Level FTE:	6.0	5.9	6.0	6.0	6.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Surface Leasing	8,140,863	8,693,982	8,000,000	8,000,000
Mineral Monies (Permanent Trust Fund)	683,029	843,305	800,000	800,000
Mineral Monies (School Districts)	683,029	843,305	800,000	800,000
Investment Income	5,646,683	6,748,887	6,500,000	6,500,000
Escheats & Interest on Escheated Investments	13,793	34,059	70,000	15,000
Service Fees, Copies, Assignment of Leases, and Easements	25,000	500,000	100,000	75,000
<b>Total</b>	<b>15,192,397</b>	<b>17,663,538</b>	<b>16,270,000</b>	<b>16,190,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Apportion Common School Interest Fund and Income to School Districts	\$11,282,000	\$12,112,217	12,000,000	12,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$2,641,703	\$2,812,731	2,500,000	2,500,000
Grazing Land Lease Holders/Acres Leased	1,243/760,422	1,243/760,422	1,243/760,422	1,243/760,422
Annual Delay Rental (ADR) Oil and Gas	160	170	70	70
Held By Production (HBP) Oil and Gas	84	85	85	85
Mining Leases	3	3	3	3
Dam Repair Schedule	1	0	3	1
Dam Inspections	25	25	25	25
Easements and Plats Issued	8	55	15	15
Land Sales Completed (For Other Agencies)	4	5	8	1

# SECRETARY OF STATE

## 31 SECRETARY OF STATE

**Mission:**

Provide leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,064,188	\$ 1,145,451	\$ 1,096,188	\$ 1,096,188	\$ 1,096,188	\$ 0
Federal Funds	1,858,088	3,743,394	1,304,746	1,304,746	1,304,746	0
Other Funds	731,509	650,619	691,413	691,413	691,413	0
<b>Total</b>	<b>\$ 3,653,785</b>	<b>\$ 5,539,464</b>	<b>\$ 3,092,347</b>	<b>\$ 3,092,347</b>	<b>\$ 3,092,347</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,051,903	\$ 988,006	\$ 1,135,270	\$ 1,135,270	\$ 1,135,270	\$ 0
Operating Expenses	2,601,882	4,551,458	1,957,077	1,957,077	1,957,077	0
<b>Total</b>	<b>\$ 3,653,785</b>	<b>\$ 5,539,464</b>	<b>\$ 3,092,347</b>	<b>\$ 3,092,347</b>	<b>\$ 3,092,347</b>	<b>\$ 0</b>
Staffing Level FTE:	14.6	13.4	15.6	15.6	15.6	0.0

# SECRETARY OF STATE

## 3101 Secretary of State

### Mission:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,064,188	\$ 1,145,451	\$ 1,096,188	\$ 1,096,188	\$ 1,096,188	\$ 0
Federal Funds	1,858,088	3,743,394	1,304,746	1,304,746	1,304,746	0
Other Funds	731,509	650,619	691,413	691,413	691,413	0
<b>Total</b>	<b>\$ 3,653,785</b>	<b>\$ 5,539,464</b>	<b>\$ 3,092,347</b>	<b>\$ 3,092,347</b>	<b>\$ 3,092,347</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,051,903	\$ 988,006	\$ 1,135,270	\$ 1,135,270	\$ 1,135,270	\$ 0
Operating Expenses	2,601,882	4,551,458	1,957,077	1,957,077	1,957,077	0
<b>Total</b>	<b>\$ 3,653,785</b>	<b>\$ 5,539,464</b>	<b>\$ 3,092,347</b>	<b>\$ 3,092,347</b>	<b>\$ 3,092,347</b>	<b>\$ 0</b>
Staffing Level FTE:	14.6	13.4	15.6	15.6	15.6	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Annual Report Late Filing (GF)	568,650	378,625	350,000	350,000
Apostilles / Authentications (GF)	26,925	27,650	25,000	27,000
Photocopies (GF)	128,237	147,167	110,000	117,000
Domestic Corporations (GF)	3,906,335	3,970,958	3,515,000	3,715,000
Election Services Fees (GF)	2,837	3,679	2,000	2,000
Foreign Corporations (GF)	2,077,664	2,396,529	2,125,000	2,155,000
Lobbyists (GF)	23,760	27,895	24,000	25,000
Miscellaneous (GF)	4,316	3,612	3,500	3,500
Notaries Public (GF)	85,335	92,175	90,000	90,000
Paper Filing Fee (GF)	53,110	40,085	30,000	30,000
Pistol Permits - Regular (GF)	86,562	86,557	35,000	35,000
Trademark Registrations (GF)	45,560	47,446	45,000	45,000
Uniformed Commercial Code (GF)	862,923	824,096	800,000	775,000
Voter Registration Lists (FF)	57,555	48,230	50,000	60,000
Amended Annual Reports (OF)	9,975	12,600	10,000	10,000
Annual Subscriber Fees (OF)	198,600	231,900	225,000	225,000
Database Downloads (OF)	176,892	177,950	175,000	180,000
Delivery Fees (OF)	3,070	2,645	3,000	2,500
Domestic AR Filing Fee (OF)	61,500	59,859	55,000	57,000
Expedite Filing Fee (OF)	38,700	28,140	25,000	25,000
Fictitious Business Name (OF)	48,180	47,760	45,000	45,000
Foreign AR Filing Fee (OF)	16,929	17,316	15,000	17,000
Pistol Permits- Enhanced (OF)	78,550	73,100	45,000	45,000
Pistol Permits - Gold Card (OF)	936	660	300	300
Pistol Permits - Replacement Fee (OF)	1,254	1,014	500	500
Return Check Fee (OF)	160	360	160	160
Uniformed Commercial Code Filing Fee (OF)	107,643	97,854	95,000	90,000
<b>Total</b>	<b>8,672,158</b>	<b>8,845,862</b>	<b>7,898,460</b>	<b>8,126,960</b>

Projections updated for FY20 based on current environment.

### PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:				
Corporations in File	17,279/11,763	26,245/12,017	22,500/11,500	22,500/11,500
Limited Partnerships in File	2,500/575	2,428/557	2,400/550	2,400/560
Limited Liability Companies in File	37,122/6,901	38,902/6,892	33,000/6,200	35,000/6,400
Limited Liability Partnerships in File	901/108	818/105	800/95	800/100
New Corporations	757/666	1,100/914	900/750	900/750
New Limited Partnerships	60/16	63/13	60/15	60/15

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
New Limited Liability Companies	6,015/874	6,324/1,006	6,200/850	6,200/850
New Limited Liability Partnerships	51/13	34/11	35/10	35/10
Corporations Annual Reports	79,079	77,345	70,000	74,000
UCC Subscribers	510	594	575	550
UCC & EFS	55,646	52,931	52,000	52,000
Trademark Registration	363	365	365	365
Pistol Permits - Regular	12,540	12,422	5,000	5,000
Pistol Permits - Enhanced	1,558	1,469	900	900
Pistol Permits - Gold Card	163	111	50	50
Notary Commissions	2,865	3,083	3,000	3,000
Voter Registration List	310	167	200	200
PAC, Ballot Question, Party Committees	264	255	255	255
Candidate Committees	333	256	256	256
Statewide Initiative and Referendum Petitions	11	4	3	3

FY20 updated based on current environment.

# STATE TREASURER

## 32 STATE TREASURER

**Mission:**

To offer financial management in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and support services, banking, bond management, budget, cash management, data processing, supervision and regulation of public funds insurance, investment receipts, state agency requests, state allocations, warrants, and unclaimed property; to accurately and legally account for South Dakota citizens and taxpayers all monies received, kept, and allocated of their state's treasury according to the Constitution and as directed by law; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; to exercise state leadership on finance and accounts; to maintain the stability of the state's banking; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic transfer of funds by state agencies when appropriate; and, to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Council.

LEGAL CITATION: South Dakota Constitution, Articles IV, XI, and XVIII, 1-10, 1-18, 1-30, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 5, 12-5, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-11, 38-6, 43-41B, 46A-7A, 49-28, and 61-3.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 512,480	\$ 537,168	\$ 565,429	\$ 565,429	\$ 565,429	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,454,205	39,299,271	49,840,270	50,982,137	50,889,630	1,049,360
<b>Total</b>	<b>\$ 41,966,685</b>	<b>\$ 39,836,439</b>	<b>\$ 50,405,699</b>	<b>\$ 51,547,566</b>	<b>\$ 51,455,059</b>	<b>\$ 1,049,360</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,222,866	\$ 11,785,196	\$ 19,383,055	\$ 20,150,302	\$ 20,057,795	\$ 674,740
Operating Expenses	30,743,819	28,051,243	31,022,644	31,397,264	31,397,264	374,620
<b>Total</b>	<b>\$ 41,966,685</b>	<b>\$ 39,836,439</b>	<b>\$ 50,405,699</b>	<b>\$ 51,547,566</b>	<b>\$ 51,455,059</b>	<b>\$ 1,049,360</b>
Staffing Level FTE:	40.0	42.3	44.3	45.0	45.0	0.7

# STATE TREASURER

## 320 State Treasurer

**Mission:**

To publicly manage and offer financial services in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and treasury support services, banking, bond management and debt service, cash management, data processing, and collateral supervision; to insure state and local public deposits and fund transfers, including the earnings on the tuition subaccount, receipts, custody of securities for safekeeping, state agency requests and state allocations, warrants, and unclaimed property; to legally account for South Dakota citizens and taxpayers of all monies received, kept, and allocated of their state treasury according to the Constitution and as directed by law; to exercise state leadership on finance and accounts that include selecting depositories for the collection of instruments and maintaining the stability of state government's banking; to jointly determine the justification for state agencies to have local accounts; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic remission and disbursement of funds by state agencies when appropriate; to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Office; to keep an accurate account of the principal and interest of outstanding REDI Fund loans; to oversee, for collection, veterinary student tuition assistance awards; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; and, to effectively carry out the duties of the State Treasurer, a statewide elected Constitutional Officer, to include serving as a member of the Board of Finance and the Public Deposit Protection Commission, and ex-officio voting member of the State Investment Council.

LEGAL CITATIONS: Election, terms of office, and general provisions, Constitution of South Dakota, Article IV. Duties, generally, SDCL Chapter 1-10. Accountability, SDCL 4-3-4.2. Accounts and accounting, SDCL 4-10-5. Custody and investment of state funds, SDCL Chapter 4-5. Related duties and references, Constitution of South Dakota, Article XI, Article XVIII, and SDCL Chapter 1-9, 1-16B, 1-27, 1-18, 1-30, 3-2, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 4-12, Title 5, 9-22, 11-7, 12-5, 13-49-20, 13-51A, 13-39-68 to 71, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-10, 28-11, 38-6, 46A-7A, 47-7, 49-28, 50-14, 51A-4, 51A-10, 52-5-20, and 61-3. Unclaimed Property, SDCL 43-41B-1 to 43-41B-39.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 512,480	\$ 537,168	\$ 565,429	\$ 565,429	\$ 565,429	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	29,227,280	26,409,872	28,938,797	29,078,154	29,078,154	139,357
<b>Total</b>	<b>\$ 29,739,759</b>	<b>\$ 26,947,040</b>	<b>\$ 29,504,226</b>	<b>\$ 29,643,583</b>	<b>\$ 29,643,583</b>	<b>\$ 139,357</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 688,723	\$ 689,022	\$ 735,286	\$ 802,287	\$ 802,287	\$ 67,001
Operating Expenses	29,051,037	26,258,019	28,768,940	28,841,296	28,841,296	72,356
<b>Total</b>	<b>\$ 29,739,759</b>	<b>\$ 26,947,040</b>	<b>\$ 29,504,226</b>	<b>\$ 29,643,583</b>	<b>\$ 29,643,583</b>	<b>\$ 139,357</b>
<b>Staffing Level FTE:</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>1.0</b>

# STATE TREASURER

## 3201 Treasury Management

**Mission:**

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 512,480	\$ 537,168	\$ 565,429	\$ 565,429	\$ 565,429	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 512,480</b>	<b>\$ 537,168</b>	<b>\$ 565,429</b>	<b>\$ 565,429</b>	<b>\$ 565,429</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 389,115	\$ 389,165	\$ 416,476	\$ 416,476	\$ 416,476	\$ 0
Operating Expenses	123,365	148,003	148,953	148,953	148,953	0
<b>Total</b>	<b>\$ 512,480</b>	<b>\$ 537,168</b>	<b>\$ 565,429</b>	<b>\$ 565,429</b>	<b>\$ 565,429</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>4.8</b>	<b>4.8</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>0.0</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Cash Receipt Vouchers Processed	30,654	30,766	31,000	31,000
Checks Received from State Agencies	603,753	603,753	605,000	605,000
Wire Transfers - In and Out	2,497	2,622	2,500	2,500
ACH Volume	1,458,869	1,509,184	1,500,000	1,500,000
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Cash Receipts	\$5,205,063,550	\$5,432,710,861	\$5,500,000,000	\$5,500,000,000
Warrants Paid from Treasurer's Account	\$830,575,396	\$836,486,427	\$830,000,000	\$825,000,000
ACH Out	\$4,636,489,652	\$4,786,298,334	\$5,000,000,000	\$5,000,000,000
Warrants Cleared	249,127	236,760	245,000	250,000
Returned Items	456	387	450	450
Interest Earned*	\$37,771	\$81,405	\$81,000	\$81,000
Certificates of Deposit	\$23,478,000	\$23,478,000	\$25,000,000	\$30,000,000
Banks/S&L/Credit Unions in CD Program	36/1/4	46/1/8	40/1/4	40/1/5
Public Deposits: All Current Collateral	\$2,231,183,652	\$2,212,455,674	\$2,300,000,000	\$2,300,000,000
Veterinary Student Grants Repayment Balance	\$260,200	\$232,669	\$250,000	\$250,000
Number of Veterinary Students Repaying Grants	6	7	5	5

\*New bank contract requires use of collected funds when maintaining the balance. Increase in interest paid is a result of leaving a higher balance in the account.



# STATE TREASURER

## 3202 Unclaimed Property - Info

### Mission:

To carry out the duties and responsibilities of the South Dakota Uniform Unclaimed Property Act; to have charge of and custodial responsibility for all property and monies received under this chapter; to maintain unclaimed property monies in a separate trust fund, and to pay rightful owners as directed by law; to keep an accurate record of the unclaimed property accounts and disbursements of the funds; and, to reimburse various entities, holders, and service providers as directed by statute.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	29,227,280	26,409,872	28,938,797	29,078,154	29,078,154	139,357
<b>Total</b>	<b>\$ 29,227,280</b>	<b>\$ 26,409,872</b>	<b>\$ 28,938,797</b>	<b>\$ 29,078,154</b>	<b>\$ 29,078,154</b>	<b>\$ 139,357</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 299,608	\$ 299,856	\$ 318,810	\$ 385,811	\$ 385,811	\$ 67,001
Operating Expenses	28,927,672	26,110,016	28,619,987	28,692,343	28,692,343	72,356
<b>Total</b>	<b>\$ 29,227,280</b>	<b>\$ 26,409,872</b>	<b>\$ 28,938,797</b>	<b>\$ 29,078,154</b>	<b>\$ 29,078,154</b>	<b>\$ 139,357</b>
Staffing Level FTE:	4.2	4.2	3.8	4.8	4.8	1.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Cash Receipts	79,629,985	74,890,547	75,200,000	75,200,000
Mandatory Stock Sale	2,412,353	1,805,486	1,800,000	1,600,000
<b>Total</b>	<b>82,042,338</b>	<b>76,696,033</b>	<b>77,000,000</b>	<b>76,800,000</b>

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
Claims Submitted	16,169	12,755	16,000	18,000
Properties Received	188,139	134,675	150,000	150,000
Properties Paid	14,072	12,578	15,000	15,000
Avg # of Days to Intial Processing of Claim	1.1	2.0	2.5	1.5
Amount of Claims Paid	\$27,207,055	\$22,207,055	\$28,000,000	\$28,500,000
Claims Paid	5,822	4,624	6,000	7,000
Claimable Properties in Database	1,142,806	1,493,291	1,500,000	1,600,000
Stock Portfolio Valuation	\$890,052	\$623,805	\$500,000	\$500,000

# STATE TREASURER

## 3210 Investment of State Funds

### Mission:

To manage the South Dakota Retirement System assets in order to obtain maximum long-term total returns consistent with prudent risk; to manage the state's cash flow fund in order to obtain maximum long-term total returns consistent with the liquidity needs of the fund, the legal list and prudent risk; to manage the investment portfolios of the School and Public Lands Fund, the Dakota Cement Trust, the Health Care Trust and the Education Enhancement Trust to obtain the highest risk adjusted return over the long term and to provide income payouts; to determine investment options for the 457 deferred compensation savings plan; and to establish and oversee the Higher Education Savings Plan.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,727,966	7,994,980	9,572,745	10,072,796	9,980,289	407,544
<b>Total</b>	<b>\$ 7,727,966</b>	<b>\$ 7,994,980</b>	<b>\$ 9,572,745</b>	<b>\$ 10,072,796</b>	<b>\$ 9,980,289</b>	<b>\$ 407,544</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,035,183	\$ 6,201,755	\$ 7,319,041	\$ 7,516,828	\$ 7,424,321	\$ 105,280
Operating Expenses	1,692,782	1,793,224	2,253,704	2,555,968	2,555,968	302,264
<b>Total</b>	<b>\$ 7,727,966</b>	<b>\$ 7,994,980</b>	<b>\$ 9,572,745</b>	<b>\$ 10,072,796</b>	<b>\$ 9,980,289</b>	<b>\$ 407,544</b>
Staffing Level FTE:	31.0	33.3	35.3	35.0	35.0	( 0.3 )

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Investment Management Fees:				
Retirement System (SDRS)	11,235,502	11,266,586	8,787,661	11,956,374
Cash Flow Fund (CFF)	259,845	268,926	271,112	270,000
School and Public Lands (S&PL)	277,404	280,352	221,644	302,002
Dakota Cement Trust (DCT)	313,465	309,244	238,045	323,289
Education Enhancement Trust (EET)	524,835	529,138	427,815	581,388
Health Care Trust (HCT)	136,966	134,879	104,121	141,023
<b>Total</b>	<b>12,748,017</b>	<b>12,789,125</b>	<b>10,050,398</b>	<b>13,574,076</b>

<b>PERFORMANCE INDICATORS</b>	
SDRS Yr-End Assets/Inv Income (Millions)	\$12,222/\$957.1
SDRS Total Fund Return/Capital Mkt Benchmark	7.94%/7.33%
S&PL Yr-End Assets/Invest Income (Millions)	\$302.2/\$20.3
S&PL Total Fund Return/Benchmark Return	6.80%/6.82%
DCT Yr-End Assets/Invest Income (Millions)	\$325.5/\$22.5
DCT Total Fund Return/Benchmark Return	6.78%/6.82%
EET Yr-End Assets/Invest Income (Millions)	\$602.6/\$38.8
EET Total Fund Return/Benchmark Return	6.82%/6.90%
HCT Yr-End Assets/Invest Income (Millions)	\$147.1/\$9.8
HCT Total Fund Return/Benchmark Return	6.76%/6.82%
CFF Average Amount Invested (Millions)	\$1,345
CFF Investment Income Received (Millions)	\$16.2
CFF Average Yield/Benchmark Yield	1.26%/1.20%

# STATE TREASURER

## 3211 Performance Based Compensation

**Mission:**

To focus on adding value over the long term in all financial market conditions and to motivate and retain successful investment team members by linking a portion of total compensation to investment return performance relative to benchmarks.

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,498,960	4,894,419	11,328,728	11,831,187	11,831,187	502,459
<b>Total</b>	<b>\$ 4,498,960</b>	<b>\$ 4,894,419</b>	<b>\$ 11,328,728</b>	<b>\$ 11,831,187</b>	<b>\$ 11,831,187</b>	<b>\$ 502,459</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,498,960	\$ 4,894,419	\$ 11,328,728	\$ 11,831,187	\$ 11,831,187	\$ 502,459
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,498,960</b>	<b>\$ 4,894,419</b>	<b>\$ 11,328,728</b>	<b>\$ 11,831,187</b>	<b>\$ 11,831,187</b>	<b>\$ 502,459</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
SDRS 1yr / 5yr / 10yr annualized returns	7.94%/6.44/8.26	4.88%/6.13/11.06		
Since inception 45 yrs FY 18 / 46 yrs FY 19	10.36%	10.24%		
SDRS vs Capital Market Benchmark				
Added Value 1yr / 5yr / 10yr annualized	.61%/.68%/1.75%	-3.03%/- .05/1.58		
Added Value Since Inception 45 yrs / 46yrs	.98%	.89%		
SDRS vs State Fund Universe (prelim)				
Added Value 1yr / 5yr / 10yr annualized	- .61%/.07%/1.35%	-1.61%/- .48/1.38		
Added Value Since Inception 45 yrs / 46 yrs	.82%	1.41%		
SDRS Investment Income (millions)				
1 year /5 years /10 years	\$957/2,935/7,535	\$634/3,569/9,648		
SDRS Add'l Income vs Capital Mkts Bench				
1 year /5 years /10 years	\$71/313/1,466	\$-370/-58/1,268		

# STATE AUDITOR

## 33 STATE AUDITOR

**Mission:**

To preaudit all claims against the state, issue warrants, administer state employee payroll, record and monitor all fund balances and all fund transfers; to reconcile fund balances and submit numerous reports to agencies on the state's financial condition as set forth by the rules of the State Auditor, the State Board of Finance, and of other state agencies; to deposit with the Internal Revenue Service, the social security and federal income taxes withheld from employees of the state of South Dakota and the state universities in a proper and timely manner; to audit and correct all wage data and social security records of the employees of the state of South Dakota, state universities, and over 700 governmental subdivisions, including counties, cities, school districts, townships and water districts; and, to serve as a repository for W-2s for state employees.

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,251,909	\$ 1,286,972	\$ 1,353,476	\$ 1,357,034	\$ 1,357,034	\$ 3,558
Federal Funds	0	0	0	0	0	0
Other Funds	980	0	0	0	0	0
Total	<u>\$ 1,252,889</u>	<u>\$ 1,286,972</u>	<u>\$ 1,353,476</u>	<u>\$ 1,357,034</u>	<u>\$ 1,357,034</u>	<u>\$ 3,558</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,110,595	\$ 1,138,221	\$ 1,198,648	\$ 1,198,648	\$ 1,198,648	\$ 0
Operating Expenses	142,294	148,752	154,828	158,386	158,386	3,558
Total	<u>\$ 1,252,889</u>	<u>\$ 1,286,972</u>	<u>\$ 1,353,476</u>	<u>\$ 1,357,034</u>	<u>\$ 1,357,034</u>	<u>\$ 3,558</u>
Staffing Level FTE:	15.7	15.5	16.0	16.0	16.0	0.0

# STATE AUDITOR

## 3300 State Auditor

### Mission:

To preaudit all claims against the state, issue warrants, administer state employee payroll, record and monitor all fund balances and all fund transfers; to reconcile fund balances and submit numerous reports to agencies on the state's financial condition as set forth by the rules of the State Auditor, the State Board of Finance, and of other state agencies; to deposit with the Internal Revenue Service, the social security and federal income taxes withheld from employees of the state of South Dakota and the state universities in a proper and timely manner; to audit and correct all wage data and social security records of the employees of the state of South Dakota, state universities, and over 700 governmental subdivisions, including counties, cities, school districts, townships and water districts; and, to serve as a repository for W-2s for state employees.

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

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,251,909	\$ 1,286,972	\$ 1,353,476	\$ 1,357,034	\$ 1,357,034	\$ 3,558
Federal Funds	0	0	0	0	0	0
Other Funds	980	0	0	0	0	0
<b>Total</b>	<b>\$ 1,252,889</b>	<b>\$ 1,286,972</b>	<b>\$ 1,353,476</b>	<b>\$ 1,357,034</b>	<b>\$ 1,357,034</b>	<b>\$ 3,558</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,110,595	\$ 1,138,221	\$ 1,198,648	\$ 1,198,648	\$ 1,198,648	\$ 0
Operating Expenses	142,294	148,752	154,828	158,386	158,386	3,558
<b>Total</b>	<b>\$ 1,252,889</b>	<b>\$ 1,286,972</b>	<b>\$ 1,353,476</b>	<b>\$ 1,357,034</b>	<b>\$ 1,357,034</b>	<b>\$ 3,558</b>
Staffing Level FTE:	15.7	15.5	16.0	16.0	16.0	0.0

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>REVENUES</b>				
Receipts from Garnishments		11,430	10,755	11,000
<b>Total</b>		<b>11,430</b>	<b>10,755</b>	<b>11,000</b>

Administrative functions for the Equal Access to our Courts Commission were transferred to UJS at the beginning of FY19.

	ACTUAL FY 2018	ACTUAL FY 2019	ESTIMATED FY 2020	ESTIMATED FY 2021
<b>PERFORMANCE INDICATORS</b>				
<b>VOUCHERS PROCESSED:</b>				
Vouchers Returned for Correction	3,836	3,853	3,800	3,800
Vouchers Audited	281,596	285,516	285,000	285,000
% of Vouchers Returned for Correction	1.37%	1.35%	1.33%	1.33%
<b>WARRANTS WRITTEN:</b>				
Warrants - Regular and Social Services	172,972	167,565	170,000	170,000
Colleges, Regents, SDSD, SDSVH	73,176	67,818	70,000	70,000
Lottery	4,559	4,477	4,400	4,400
Stop Payments Issued	438	441	500	500
Replacement Warrants Filed	492	360	400	400
Forged Warrants	2	2	2	2
<b>ELECTRONIC TRANSACTIONS:</b>				
ACH Vendor Payments	44,177	45,293	46,000	46,000
ACH Transfer Documents Approved	1,741	1,789	1,800	1,800
<b>PAYROLL:</b>				
Levies/Student Loans/Garnishments	3/56/762	4/49/717	7/60/750	7/60/750
Child Care Court Order Payments	193	180	200	200
Active Government Subdivisions	663	663	663	663
State Government Social Security	107,573,735	109,120,512	110,000,000	110,000,000
Income Tax Withheld/Transmitted to IRS	76,390,175	69,853,507	70,000,000	70,000,000
Income Tax Withheld From Retirees	53,286,000	52,138,526	53,000,000	53,000,000
<b>OTHER:</b>				
Consultant Contracts Filed	1,935	1,816	1,900	1,900
Local Bank Accounts	210	217	220	220

	<u>ACTUAL FY 2018</u>	<u>ACTUAL FY 2019</u>	<u>ESTIMATED FY 2020</u>	<u>ESTIMATED FY 2021</u>
<b>PERFORMANCE INDICATORS</b>				
Submission of Annual Report	Annual	Annual	Annual	Annual
Dept. of Labor no longer prints their own warrants and are now included in the count for Warrants - Regular and Social Services (beginning FY2018).				

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