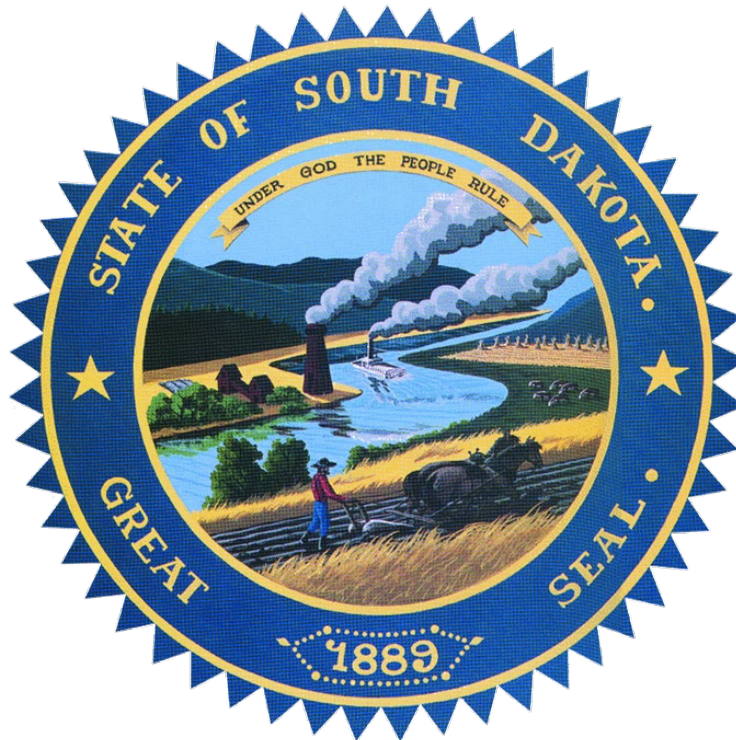


STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2022

OUR 132ND YEAR OF A BALANCED BUDGET



KRISTI NOEM, GOVERNOR



STATE OF SOUTH DAKOTA

OFFICE OF THE GOVERNOR

KRISTI NOEM | GOVERNOR

MEMBERS OF THE 96th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

It is my privilege to present the state budget report for Fiscal Year 2022. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2021 and ending June 30, 2022.

Though our fight against COVID-19 is not over, our unique approach to the virus has left us in a strong fiscal position today. When the virus first hit, every state's economy shrunk. But South Dakota overcame that quickly. We closed the 2020 budget year with a \$19 million surplus and our general fund revenues are up so far this fiscal year. In addition, the federal government stimulus funding has allowed for further general fund savings. In South Dakota, we are committed to fiscal responsibility and conservative budgeting principles. My FY2022 budget recommendations focus on investments to not only improve South Dakota for today, but also for the next generation.

Investing in Our Future. My budget recommendation endows South Dakota's future by adding to our trust fund to provide ongoing funding in the future, increasing the state's budget reserve, and paying down debt.

Strengthening Infrastructure. My budget also includes funding to significantly strengthen our infrastructure by connecting all South Dakotans to broadband internet, increasing state radio coverage for first responders, and reconstructing the livestock complex on the state fairgrounds, among other things. Additionally, I am recommending maintenance and repair funding for state-owned buildings and state-owned dams.

Supporting Education. I am recommending a 2.4% increase for state aid to education, as well as a 2.4% increase to the per student allocation for the technical colleges. This is above the statutorily required 1.5% and will ensure that local school districts have the resources necessary to educate and develop the next generation. In addition, I am proposing one-time funding for K-12 public schools to help with the impact COVID-19 has had on student enrollments. I am also recommending one-time funding for technical college equipment.

Keeping South Dakota Healthy. We need to take care of those in need today, while building sustainable healthcare models for the future. I propose an increase of 2.4%, as well as other targeted rate increases, for medical provider rates. Additionally, I am recommending funding for regional crisis diversion centers for the developmentally disabled.

Investing in Our Workforce. We must continue to attract and retain the best and brightest to work for state government. We know that state employee compensation is lower than our counterparts in the market. My budget includes a 2.4% market adjustment for state employees. Furthermore, I recommend using state employee health insurance plan savings to reinvest in employees by raising the artificial minimums and equitably addressing compression issues for longer term employees.

The budget I propose to you is balanced. We have sought efficiencies within existing programs and targeted our spending in areas that will set up the next generation for success. It's important that we remember that we are stronger united, rather than divided. I believe we all have the same goal in mind – making South Dakota safer, stronger, and healthier. Let's keep working together towards that goal.

Sincerely,

A handwritten signature in black ink, appearing to read "Kristi Noem", with a stylized, flowing script.

Kristi Noem



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

500 East Capitol Ave. • Pierre, South Dakota 57501-5070 • Voice: (605) 773-3411 • Fax: (605) 773-4711

TO MEMBERS OF THE 96th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2022 represents our state's 132nd year of a balanced budget. In November of 2012 South Dakota citizens passed Constitutional Amendment P, which explicitly added balanced budget requirements to the South Dakota Constitution. While we have practiced this in the past, it is now required by our Constitution.

The report is designed to give an accurate and timely reflection of the financial conditions of the state and the proposals for spending the taxpayers' money. It culminates budget activities by the agencies and the Governor's Office which began early this summer.

The budget document contains a great deal of financial and program information, including the following: financial statements for the general fund and other funds; a history of the record of expenditures of the past two fiscal years; proposed funding by program for the coming fiscal year; statements of goals, objectives, and mission statements for the various programs, divisions, and departments; a listing of revenues generated by each program; and, various informational charts and graphs.

Funding for each program is presented as general funds, federal funds, and other funds. In addition, expenditures for each program are broken down into personal services and operating expenses. Staffing levels for each program are expressed in terms of full-time equivalent employees (FTEs).

It is our hope that the information contained in this book will be useful to you in your deliberations during this legislative session.

Sincerely,

Liza Clark, Chief Financial Officer
Bureau of Finance and Management

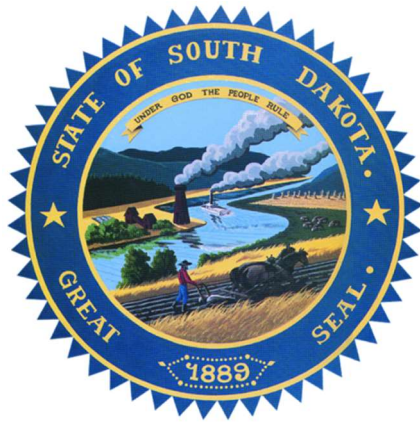
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GENERAL INDEX

BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

LIZA G. CLARK, CHIEF FINANCIAL OFFICER
COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS
MARK A. QUASNEY, ECONOMIST
DEREK W. JOHNSON, CHIEF BUDGET ANALYST
HALLIE C. GETZ, SENIOR BUDGET ANALYST
LARA M. WILLIAMS, BUDGET ANALYST
MORGAN L. GRUEBELE, BUDGET ANALYST
JACOB R. PARSONS, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2019	ACTUAL FY2020	REVISED FY2021	PROJECTED FY2022
RECEIPTS				
Sales and Use Tax ^A	\$ 1,025,401,209	\$ 1,072,830,649	\$ 1,140,054,313	\$ 1,145,342,839
Lottery	123,815,501	122,489,001	134,800,192	135,752,140
Contractor's Excise Tax ^B	113,163,617	123,723,519	136,916,541	137,126,867
Insurance Company Tax ^C	90,347,541	93,271,112	95,978,625	97,850,017
Unclaimed Property Receipts	48,573,600	47,308,472	40,000,000	40,000,000
Tobacco Taxes	49,971,217	51,066,112	50,904,325	50,358,530
Bank Franchise Tax	17,256,120	12,060,604	14,889,195	15,604,949
Other ^{D, E, F}	172,674,484	176,873,668	191,119,732	181,218,040
One-Time Receipts ^{G, H, I}	9,238,118	7,507,674	57,466,993	0
Transfer from Budget Reserves ^J	6,603,463	14,859,866	0	0
Obligated Cash Carried Forward	16,898,828	19,354,553	41,617,499	0
TOTAL RECEIPTS	\$ 1,673,943,697	\$ 1,741,345,230	\$ 1,903,747,415	\$ 1,803,253,382
EXPENDITURES				
General Bill Excl. State Aid to Education	\$ 1,047,547,576	\$ 1,108,832,248	\$ 1,048,149,242	\$ 1,193,069,897
State Aid to Education	542,382,355	550,465,975	582,375,701	601,717,447
Emergency Special Appropriations	28,210,626	30,359,659	158,611,534	0
Continuous Appropriations/Transfers ^{K, L, M, N}	18,549,759	13,238,832	72,949,825	8,466,038
TOTAL EXPENDITURES	\$ 1,637,690,316	\$ 1,702,896,714	\$ 1,862,086,302	\$ 1,803,253,382
TRANSFERS				
Budget Reserve Fund ^O	\$ 16,898,828	\$ 19,354,553	\$ 41,617,499	\$ 0
TOTAL TRANSFERS	\$ 16,898,828	\$ 19,354,553	\$ 41,617,499	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	\$ 19,354,553	\$ 19,093,963	\$ 43,614	\$ 0
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund	\$ (19,354,553)	\$ (19,093,963)	\$ 0	\$ 0
Total Obligations Against Cash	(19,354,553)	(19,093,963)	0	0
Net Adjustments for Accruals				
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 43,614	\$ 0

SOURCE: State of South Dakota Bureau of Finance and Management

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

NOTES FOR RECEIPTS SECTION

^A 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.

^B 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.

- ^C 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.
- ^D This includes receipts of \$3.3 million in FY2019, FY2020, FY2021 and FY2022 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.
- ^E This includes receipts of \$0.6 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.
- ^F This includes receipts from the following categories: Licenses, Permits, and Fees, Trust Funds, Net Transfers In, Alcohol Beverage Taxes, Charges for Goods and Services, Telecommunications Tax, Severance Taxes, and Investment Income and Interest. Greater detail on these categories can be found in the "General Fund Receipts" section of this publication.
- ^G In FY2019, one-time receipts included a transfer of \$0.7 million from the Department of Agriculture, \$2.8 million in prior period revenue adjustments, and \$5.8 million in unexpended carryovers and specials.
- ^H In FY2020, one-time receipts included \$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 \$0.4 million in unexpended carryovers and specials.
- ^I In FY2021, the Governor is recommending \$6.7 million in one-time receipts for gains from the refinancing of bonds, \$3.4 million in receipts from the closeout of SDRC Inc. Funds, \$9.7 million in prior year bank franchise tax revenue, \$20.9 million in one-time sales and use tax revenue, and \$16.7 million in one-time unclaimed property receipts.
- ^J The transfer from the budget reserves reflects the amount in combined reserves that is in excess of the next year's general fund appropriations. This was \$6.6 million in FY2019 and \$14.9 million in FY2020. In FY2021, the Governor is recommending leaving the excess amount in reserves due to the impact of the COVID-19 pandemic on the state's economy.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^K This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) \$3.5 million in FY2019, \$3.9 million in FY2020, \$4.2 million in FY2021, and \$4.4 million in FY2022. Beginning in FY2018, a transfer from the general fund to the Animal Disease Research and Diagnostic Laboratory (ADRDL) Bond Redemption and Operations Fund of \$3.4 million in FY2019 and each year thereafter.
- ^L 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 and each year thereafter. The Legislature also 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.
- ^M In FY2020, the Legislature approved the transfer of \$0.3 million to Department of Education for Deaf Education and Dyslexia Professional Development, \$1.1 million to the post-secondary scholarship grant fund in the Education Enhancement Trust Fund, and \$4.0 million to the Highway Fund for the purpose of county and township roads and bridges..
- ^N In FY2021, the Governor is recommending the transfer of \$50.0 million to the Health Care Trust Fund to support increased ongoing expenditures for health care related programs, \$4.0 million to the Aeronautics Fund to support airport infrastructure in the state, \$10.0 million to the State Databases Brittle Fund to support state IT infrastructure, and \$0.7 million to the State Fair to cover shortfalls in fair operations.

- o 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). Any unobligated amount in excess of 10% is to be transferred to the General Revenue Replacement Fund which is limited to 15% of the general funds appropriated for the prior year. At the end of the fiscal year unobligated general fund cash is obligated to the appropriate fund and transferred at the beginning of the next fiscal year.

GENERAL FUND RECEIPTS

	ACTUAL FY2019	ACTUAL FY2020	BFM REVISED FY2021	PROJECTED FY2022
ONGOING RECEIPTS				
Sales and Use Tax	\$ 1,025,401,208.60	\$ 1,072,830,649	\$ 1,140,054,313	\$ 1,145,342,839
Lottery	123,815,501	122,489,001	134,800,192	135,752,140
Contractor's Excise Tax	113,163,617	123,723,519	136,916,541	137,126,867
Insurance Company Tax	90,347,541	93,271,112	95,978,625	97,850,017
Unclaimed Property Receipts	48,573,600	47,308,472	40,000,000	40,000,000
Licenses, Permits, and Fees	68,758,069	68,277,940	68,744,136	68,859,941
Tobacco Taxes	49,971,217	51,066,112	50,904,325	50,358,530
Trust Funds	38,527,936	39,859,256	41,544,065	42,975,226
Net Transfers In	23,827,140	19,858,120	20,594,353	20,637,153
Alcohol Beverage Tax	7,845,250	8,142,691	8,167,862	8,394,423
Bank Franchise Tax	17,256,120	12,060,604	14,889,195	15,604,949
Charges for Goods and Services	16,012,654	15,403,871	16,145,830	15,242,234
Telecommunications Tax	5,089,768	5,964,072	5,142,927	4,947,407
Severance Taxes	4,234,206	5,881,928	9,828,718	8,429,220
Investment Income and Interest	6,229,304	11,150,037	18,539,623	9,203,600
Alcohol Beverage 2% Wholesale Tax	2,150,157	2,335,754	2,412,218	2,528,836
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,641,203,288	\$ 1,699,623,137	\$ 1,804,662,923	\$ 1,803,253,382
ONE-TIME RECEIPTS				
Transfer from Dept. of Agriculture	\$ 705,101	\$ 0	\$ 0	\$ 0
Refinancing Gains/Transfer from SDBA	0	7,082,539	6,744,667	0
Closeout of SDRC Inc. Funds	0	0	3,381,726	0
Bank Franchise Tax Prior Year Revenue	0	0	9,720,271	0
One-Time Sales and Use Tax	0	0	20,915,582	0
One-Time Unclaimed Property Receipts	0	0	16,704,747	0
Unexpended Carryovers and Specials	5,777,493	425,135	0	0
Transfer from Budget Reserve Fund	6,603,463	14,859,866	0	0
Obligated Cash Carried Forward	16,898,828	19,354,553	41,617,499	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 32,740,409	\$ 41,722,093	\$ 99,084,492	\$ 0
GRAND TOTAL	\$ 1,673,943,697	\$ 1,741,345,230	\$ 1,903,747,415	\$ 1,803,253,382

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 forty percent 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.

Refinancing Gains and Transfer from South Dakota Building Authority (FY2020 and FY2021): In FY2020, the state received \$5.1 million in proceeds from refinancing bonds and \$2.0 million for the financing of the Dakota Dome and Precision Agriculture projects being lower than budgeted. The state is expected to receipt in \$6.7 million in proceeds from the refinancing of bonds in FY2021.

Closure of SDRC Inc. Funds (FY2021): The general fund received \$3.4 million due to the closure of 2 funds per the state's contract with SDRC Inc.

One-Time Bank Franchise Tax (FY2021): The Internal Revenue Service provided a filing extension to all taxpayers to July 15th of 2020. The state's deadline for Bank Franchise tax follows the federal deadline, this caused \$9.7 million in revenue from FY2020 to be received in FY2021.

One-Time Sales and Use Tax (FY2021): \$20.9 million in one-time sales and use tax revenue will be received in FY2021 related to the timing of the capture of reinvestment program payments and actual payments for the approved projects.

One-Time Unclaimed Property (FY2021): The Governor's recommended budget calls for capping ongoing unclaimed property revenues at \$40 million. It is estimated that the state will receive \$16.7 million in excess of that in FY2021.

Unexpended Carryovers and Special Appropriations (FY2019 and FY2020): 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 (FY2019 and FY2020): SB 181, passed by the 2019 Legislature, transferred \$6.6 million from the Budget Reserve Fund. SB 36, passed by the 2020 Legislature, transferred \$14.9 million from the Budget Reserve Fund. These transfers represent the amount of reserves in excess of ten percent of the FY2021 budget as adopted by the legislature. The Governor is not recommending transferring reserves in excess of 10% this fiscal year.

Obligated Cash Carried Forward (FY2019, FY2020, and FY2021): This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. 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. In FY2020, \$41.6 million of cash was obligated and transferred to the Budget Reserve Fund in FY2020. This \$41.6 million of obligated cash is reflected as a one-time receipt in FY2021.

SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION
HIGHWAY FUND CONDITION STATEMENT

	ACTUAL FY2019	ACTUAL FY2020	PROJECTED FY2021	PROJECTED FY2022
Taxes	296,100,285	297,594,811	297,594,811	306,299,065
Motor Fuel Tax	178,183,872	176,442,473	176,442,473	179,089,110
Vehicle Excise Tax	117,916,414	121,152,338	121,152,338	127,209,955
Licenses, Permits & Fees	5,609,863	6,529,293	6,529,293	6,627,233
Logo Sign Fees	310,920	303,305	303,305	307,855
Tourist Oriented Directional Signs	24,950	23,192	23,192	23,540
Billboard Permits	81,832	84,617	84,617	85,886
Special Highway Permits	4,788,436	5,656,508	5,656,508	5,741,356
Miscellaneous Prorate Fees	403,725	461,671	461,671	468,596
Rev/Use of Money/Property	1,405,302	2,716,257	2,526,357	2,606,357
Dividends & Interest	1,120,029	2,280,889	2,280,889	2,367,058
Rent	73,422	51,188	51,188	51,956
Interest Collected by Dept. of Rev.	-	6,937	6,937	-
Federal	211,851	377,243	187,343	187,343
Charges for Sales & Services	473,803	590,871	590,871	599,734
Administered Program Revenues	257,936,352	462,385,063	360,244,521	360,467,929
Project Reimbursements	8,853,488	14,893,872	14,893,872	15,117,280
Federal	249,082,864	447,491,191	345,350,649	345,350,649
Other Revenues	2,381,097	2,379,417	2,379,417	2,415,108
Misc. Collections	33,797	50,013	50,013	50,763
Depreciation Recovery	1,368,641	1,338,190	1,338,190	1,358,263
Damage Collections	978,659	991,214	991,214	1,006,082
Federal	0	0	0	0
Nonoperating Revenues	10,859,406	14,659,021	14,659,021	14,878,906
TOTAL RECEIPTS	\$574,766,108	\$786,854,733	\$684,524,291	\$693,894,332
Personal Services	70,349,534	75,014,280	76,740,573	79,042,790
Travel	1,417,407	1,565,614	2,051,192	2,051,192
Contractual Services	24,879,734	22,263,385	27,800,646	27,800,646
Supplies	22,812,728	23,891,082	25,900,888	25,900,888
Grants	11,955,537	11,978,800	14,485,563	14,485,563
Capital Outlay	28,835,649	23,531,960	29,032,948	29,032,948
Other	569,913	2,931	0	0
Transfers Out	9,033,269	9,033,269	9,033,269	9,033,269
Public Safety	19,898,857	18,021,488	24,062,158	24,784,023
Radio Communications	3,481,347	3,690,997	3,920,131	4,037,735
Governors Office	108,255	110,745	110,745	114,067
Highway Construction Contracts	389,081,134	555,278,407	457,226,219	457,226,219
Maintenance Contracts	11,491,089	9,527,028	15,328,290	15,328,290
TOTAL DISBURSEMENTS	\$593,914,453	\$753,909,986	\$685,692,622	\$688,837,630
NET CHANGE (Pay/Rec)	\$2,722,674	(\$2,093,622)	\$0	\$0
PRIOR PERIOD ADJUSTMENT	(\$772)	(\$215,343)	\$0	\$0
NET (Receipts less Disbursements)	(\$19,148,345)	\$32,944,747	(\$1,168,331)	\$5,056,702
BEGINNING CASH BALANCE	\$97,025,465	\$80,599,022	\$111,234,804	\$110,066,473
NET CHANGE IN FUND BALANCE	(\$16,426,443)	\$30,635,782	(\$1,168,331)	\$5,056,702
ENDING BALANCE	\$80,599,022	\$111,234,804	\$110,066,473	\$115,123,175

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

	ACTUAL FY2019	ACTUAL FY2020	PROJECTED FY2021	PROJECTED FY2022
Licenses, Permits & Fees	29,101,744	33,290,881	41,200,000	41,875,000
Rev/Use of Money/Property	423,721	611,475	420,000	420,000
Charges for Sales & Services	57,826	68,119	70,000	70,000
Administered Program Revenues	19,476,283	19,842,337	21,060,000	22,060,000
Other Revenues	113,524	63,987	235,000	235,000
Nonoperating Revenues	875,634	133,181	170,000	170,000
TOTAL RECEIPTS	\$50,048,732	\$54,009,980	\$63,155,000	\$64,830,000
Salaries	14,083,284	14,068,774	14,409,176	14,723,359
Benefits	4,547,165	5,452,640	5,808,584	3,217,185
Travel	723,674	1,409,426	1,500,000	1,500,000
Contractual Services	18,277,094	18,218,192	25,421,329	26,021,329
Supplies	4,426,642	4,551,460	4,756,389	5,038,080
Grants	1,662,501	2,064,306	2,150,000	2,250,000
Capital Outlay	3,957,031	5,060,058	5,000,000	5,000,000
Other	60,221	77,200	75,000	75,000
Operating Transfers Out	5,013,076	4,879,478	5,300,000	5,100,000
TOTAL DISBURSEMENTS	\$52,750,688	\$55,781,534	\$64,420,478	\$62,924,953
NET (Receipts less Disbursements)	(\$2,701,956)	(\$1,771,554)	(\$1,265,478)	\$1,905,047
NET CHANGE (Pay/Rec)	(\$3,081)	\$2,384	\$0	\$0
BEGINNING CASH BALANCE	\$13,591,679	\$10,886,642	\$9,117,472	\$7,851,994
ENDING CASH BALANCE	\$10,886,642	\$9,117,472	\$7,851,994	\$9,757,041

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 FY2021 and FY2022 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 2020

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
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	100,956.60	100,956.59	100,258.80	84,900.86	338,523.51	107,077.22	832,673.58	0.00	42,566.47	88,404.74	963,644.79
Payments/Surface Leasing & CRP	179,507.46	179,507.45	172,564.39	89,163.60	540,949.60	147,387.80	1,309,080.30	375,930.54	49,961.37	97,866.13	1,832,838.34
Mineral Monies	7,240.76	7,240.77	7,241.76	5,431.17	21,721.07	11,686.47	60,562.00	3,394.73	5,431.16	3,394.37	72,782.26
State Investment Council Interest	2,747.67	2,791.99	612.73	191.71	3,936.49	29.27	10,309.86	1,396.37	0.00	0.00	11,706.23
Total Projected Revenue for FY20	290,452.49	290,496.80	280,677.68	179,687.34	905,130.67	266,180.76	2,212,625.74	380,721.64	97,959.00	189,665.24	2,880,971.62
Total Cash Available:	509,102.13	364,038.19	365,676.92	181,502.76	1,511,674.81	266,419.11	3,198,413.92	533,086.01	476,197.95	826,611.96	5,034,309.84
FY20 Expenditures	(173,360.00)	(347,477.69)	(183,393.00)	(179,496.00)	(590,837.80)	(266,419.11)	(1,740,983.60)	(445,347.89)	(98,180.53)	(128,957.74)	(2,413,469.76)
FY20 Unobligated Ending Cash	335,742.13	16,560.50	182,283.92	2,006.76	920,837.01	0.00	1,457,430.32	87,738.12	378,017.42	697,654.22	2,620,840.08
FY21 Beginning Cash Balance	335,742.13	16,560.50	182,283.92	2,006.76	920,837.01	0.00	1,457,430.32	87,738.12	378,017.42	697,654.22	2,620,840.08
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:	509,102.13	189,920.50	365,676.92	135,028.76	1,469,288.01	236,041.00	2,905,057.32	164,983.12	475,795.42	792,366.22	4,338,202.08
Projected FY21 Expenditures	(509,102.13)	(189,920.50)	(365,676.92)	(135,028.76)	(1,469,288.01)	(236,041.00)	(2,905,057.32)	(164,983.12)	(475,795.42)	(792,366.22)	(4,338,202.08)
FY21 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FY22 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 FY22	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 FY22 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)
FY22 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

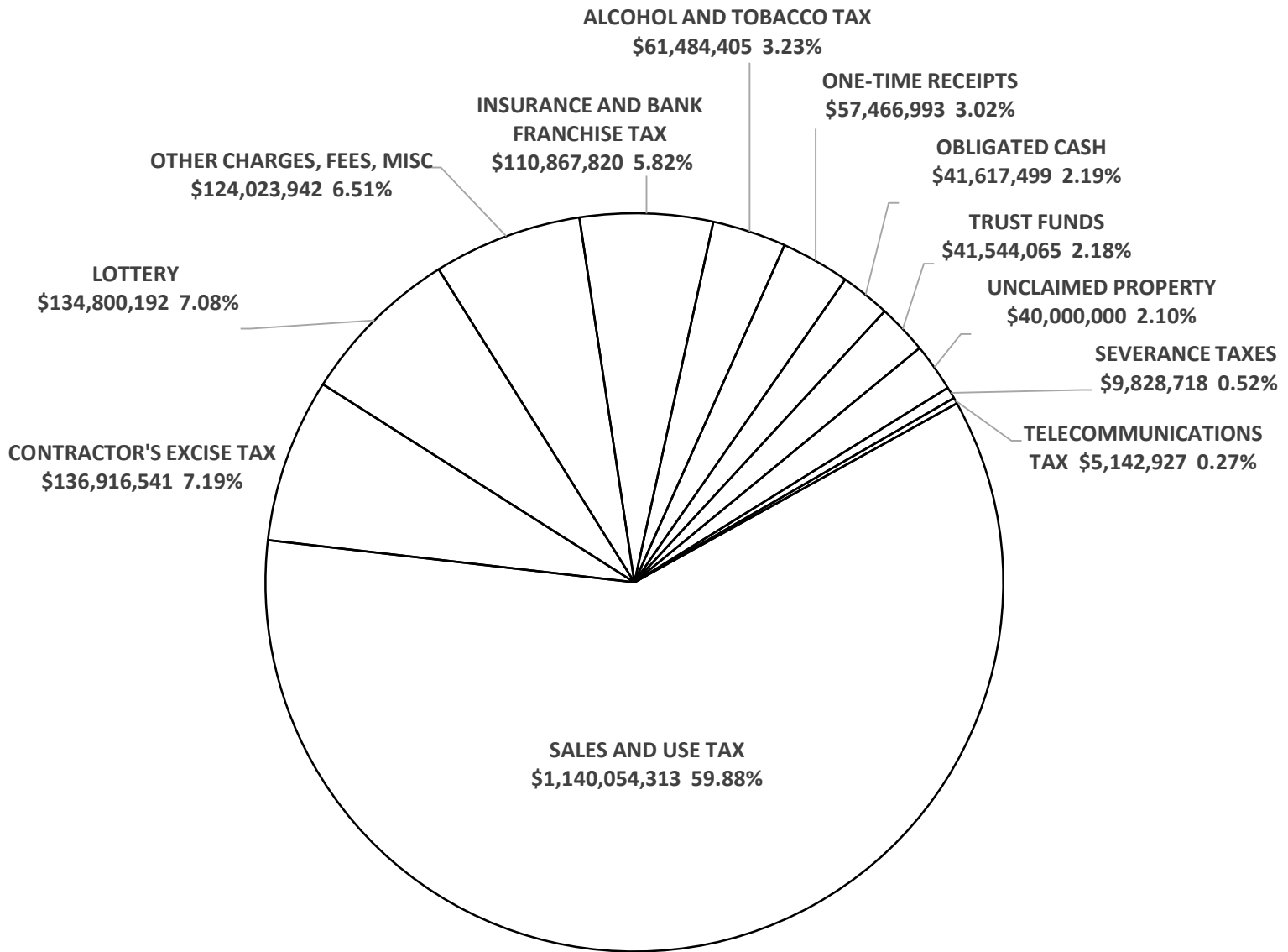
Board of Regents
HEFF Cash Flow Statement
September 2020

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
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	480,852	27,100,568	16,873,736	14,009,610	30,883,346	22,650,899	15,149,664	7,501,235
2020	22,650,899	26,192,973	559,527	26,752,500	19,850,856	13,105,659	32,956,515	16,446,884	11,218,596	5,228,288
2021	16,446,884	25,407,184	493,407	25,900,590	21,206,364	13,530,254	34,736,618	7,610,857	4,000,000	3,610,857
2022	7,610,857	25,915,328	228,326	26,143,653	15,000,000	14,739,307	29,739,307	4,015,203	3,000,000	1,015,203
2023	4,015,203	26,433,634	120,456	26,554,090	12,500,000	14,718,873	27,218,873	3,350,420	3,000,000	350,420
2024	3,350,420	26,962,307	100,513	27,062,819	12,500,000	14,740,661	27,240,661	3,172,578	3,000,000	172,578
2025	3,172,578	27,501,553	95,177	27,596,730	12,500,000	14,547,188	27,047,188	3,722,121	3,000,000	722,121
2026	3,722,121	28,051,584	111,664	28,163,248	13,500,000	14,548,881	28,048,881	3,836,487	3,000,000	836,487
2027	3,836,487	28,612,616	115,095	28,727,710	14,500,000	14,190,679	28,690,679	3,873,518	3,000,000	873,518
2028	3,873,518	29,184,868	116,206	29,301,073	15,500,000	13,578,537	29,078,537	4,096,054	4,000,000	96,054
2029	4,096,054	29,768,565	122,882	29,891,447	16,250,000	13,570,355	29,820,355	4,167,146	4,000,000	167,146
2030	4,167,146	30,363,937	125,014	30,488,951	17,500,000	12,580,538	30,080,538	4,575,559	4,000,000	575,559
2031	4,575,559	30,971,215	137,267	31,108,482	18,500,000	12,088,850	30,588,850	5,095,191	4,000,000	1,095,191
2032	5,095,191	31,590,640	152,856	31,743,495	19,500,000	12,069,451	31,569,451	5,269,235	4,000,000	1,269,235
2033	5,269,235	32,222,452	158,077	32,380,529	20,500,000	9,186,543	29,686,543	7,963,222	4,000,000	3,963,222
2034	7,963,222	32,866,901	238,897	33,105,798	21,500,000	9,181,173	30,681,173	10,387,848	4,000,000	6,387,848
2035	10,387,848	33,524,240	311,635	33,835,875	22,500,000	8,219,979	30,719,979	13,503,743	4,000,000	9,503,743

Notes:

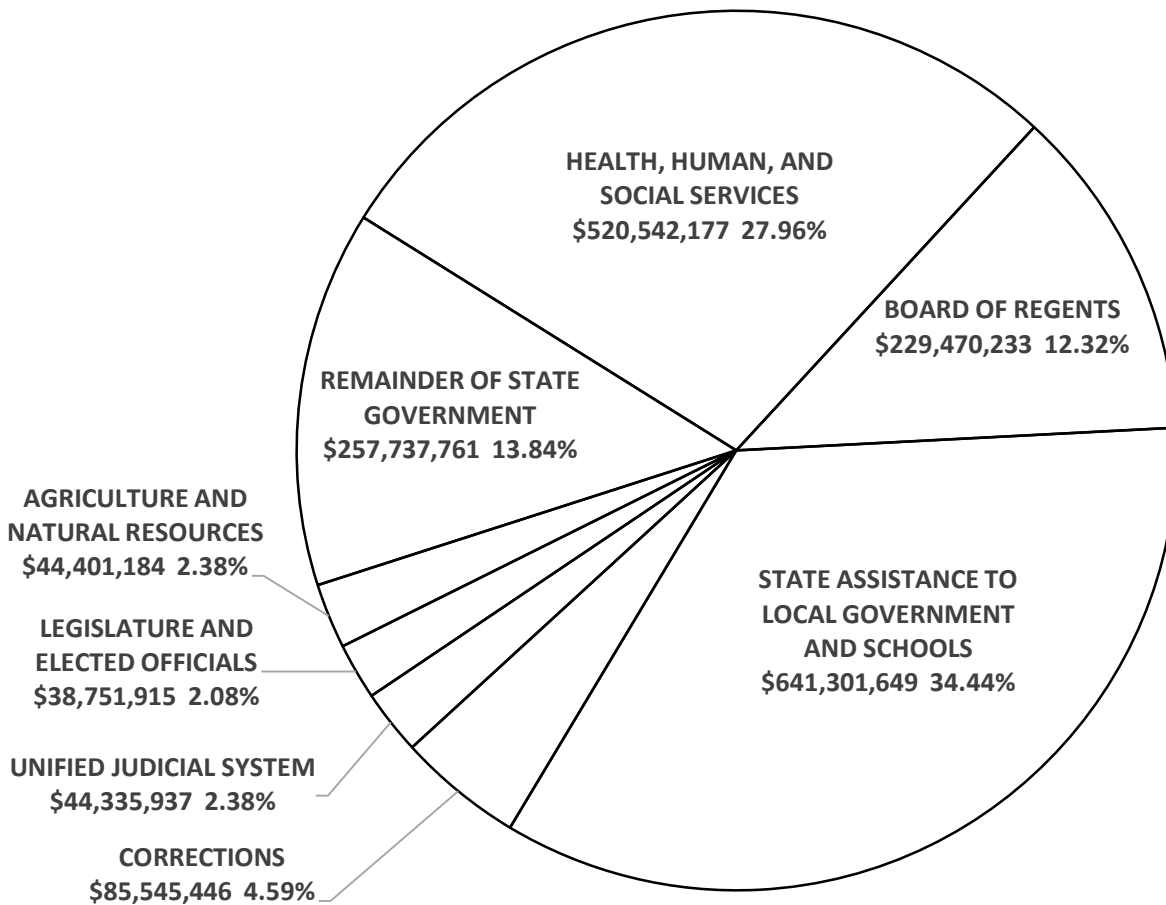
1. Fiscal years 2018-2020 are actuals.
2. 3.0% interest earnings calculation based on the ending cash balance plus \$4,000,000 for unexpended M&R funds.
3. 3% decline in enrollment for FY21, no increase in tuition. FY22 and each year thereafter tuition revenue increase of 2.0%.
4. Additional capital 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 2020 are estimates.

FY 2021 GENERAL FUND RECEIPTS



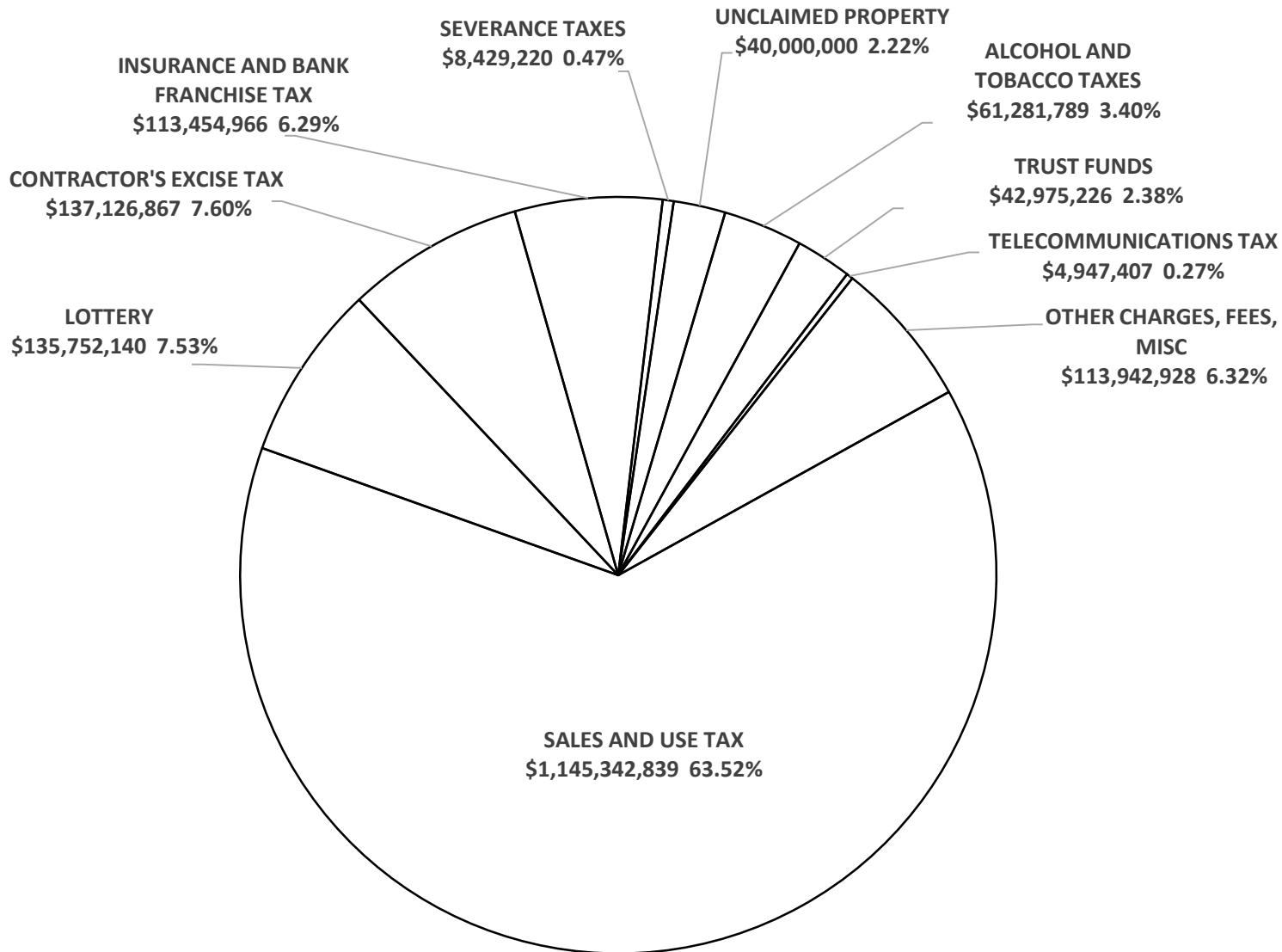
General Fund Total: \$1,903,747,415

FY 2021 GENERAL FUND EXPENDITURES



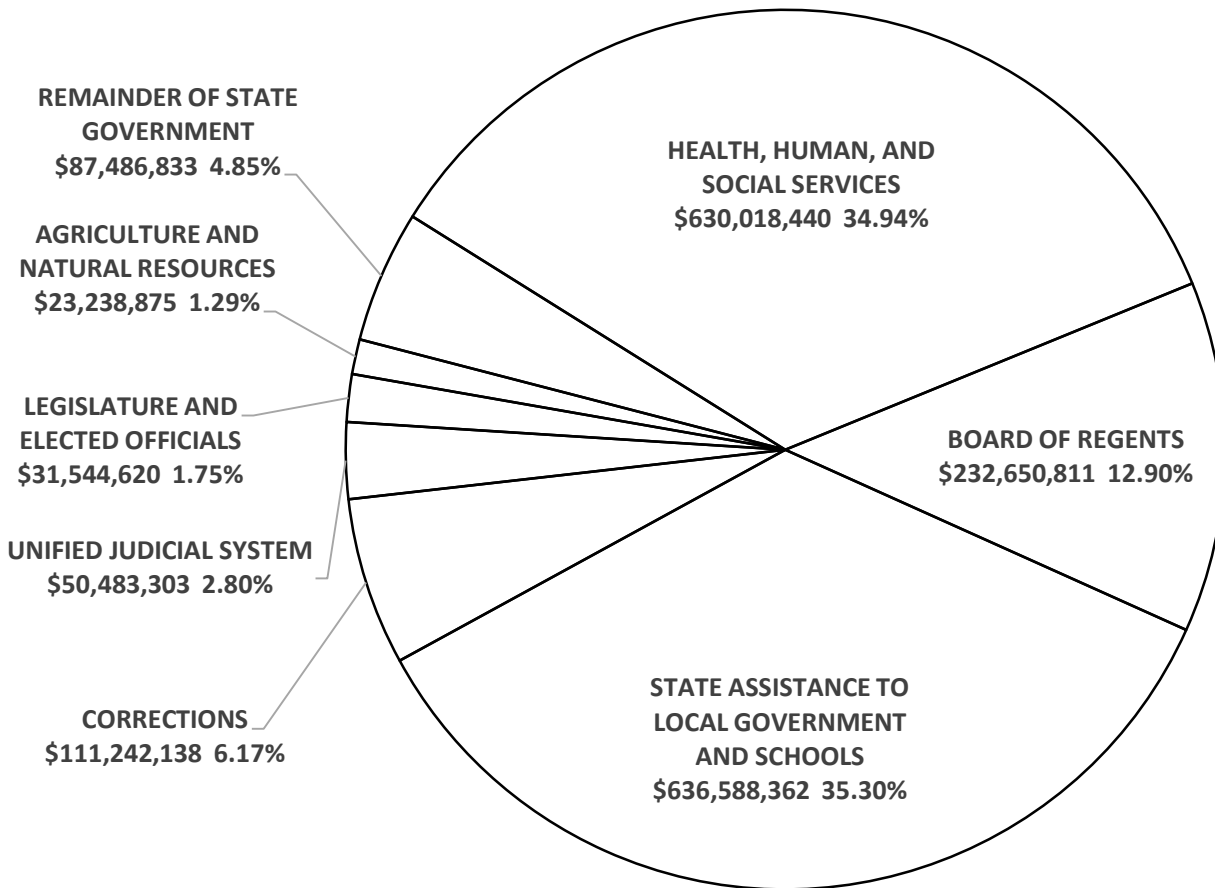
General Fund Total: \$1,862,086,302

FY 2022 GENERAL FUND RECEIPTS



General Fund Total: \$1,803,253,382

FY 2022 GENERAL FUND EXPENDITURES



General Fund Total: \$1,803,253,382

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2021 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Broadband Expansion		\$ 100,000,000			\$ 100,000,000
Technical Colleges Bond Payoff		\$ 21,669,906			\$ 21,669,906
Livestock Complex		\$ 12,000,000		\$ 7,000,000	\$ 19,000,000
Meat Processing Grants		\$ 5,000,000			\$ 5,000,000
Dam Maintenance		\$ 5,000,000			\$ 5,000,000
Marijuana Implementation		\$ 4,161,502			\$ 4,161,502
Ellsworth Airforce Base Recreational Center		\$ 3,200,000			\$ 3,200,000
STAR Academy		\$ 1,740,000			\$ 1,740,000
Fire Suppression Fund		\$ 973,514			\$ 973,514
South Dakota Women's Prison Adjacent Property		\$ 910,000			\$ 910,000
Rural Recruitment Assistance Programs		\$ 811,967			\$ 811,967
SDDC Vacant Building Demolition		\$ 794,645			\$ 794,645
Sioux Falls Readiness Center		\$ 500,000	\$ 1,500,000		\$ 2,000,000
Custer State Park - Bison Visitor Center		\$ 500,000		\$ 4,500,000	\$ 5,000,000
Tax Refunds for the Elderly and Disabled		\$ 450,000			\$ 450,000
Extraordinary Litigation Fund		\$ 400,000			\$ 400,000
Veterans' Bonus Program		\$ 400,000			\$ 400,000
USS Pierre		\$ 100,000			\$ 100,000
Cold Storage Building - Sioux Falls			\$ 396,000		\$ 396,000
Governor's 2021 Omnibus Water Funding Bill			\$ 75,000	\$ 14,000,000	\$ 14,075,000
Coordinated Conservation Fund				\$ 500,000	\$ 500,000
TOTAL FY2021 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 158,611,534	\$ 1,971,000	\$ 26,000,000	\$ 186,582,534

NOTE: FY2021 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2021 column of the General Fund Condition Statement.

The Governor is recommending total emergency special appropriations of \$158,611,534 in general funds, \$1,971,000 in federal fund expenditure authority, and \$26,000,000 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- **Broadband Expansion:** The Governor is recommending \$100,000,000 in general funds to increase access to broadband services throughout South Dakota.
- **Technical Colleges Bond Payoff:** The Governor is recommending \$21,669,906 in general funds to pay off two bonds ahead of schedule.
- **Livestock Complex:** The Governor is recommending \$12,000,000 in general funds and \$7,000,000 in other fund expenditure authority to construct a livestock complex at the State Fair.
- **Meat Processing Grants:** The Governor is recommending \$5,000,000 in general funds for a meat processing grant program to assist South Dakota meat processors in responding to market and workforce disruptions due to the pandemic.
- **Dam Maintenance:** The Governor is recommending \$5,000,000 in general funds for costs associated with dam maintenance, including the replacement of the Elm Lake Dam.
- **Marijuana Implementation:** The Governor is recommending \$4,161,502 in general funds for various expenses related to the implementation of commercial marijuana sales and use within the state.
- **Ellsworth Airforce Base Recreational Center:** The Governor is recommending \$3,200,000 in general funds to support a new recreational centers on Ellsworth Airforce Base to support Airmen and Airwomen and their families.
- **STAR Academy:** The Governor is recommending \$1,740,000 in general funds for the demolition of the Administration building on the STAR property in western South Dakota.
- **Fire Suppression Fund:** The Governor is recommending \$973,514 in general funds to be deposited into the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- **South Dakota Women's Prison Adjacent Property:** The Governor is recommending \$910,000 in general funds to purchase property adjacent to the South Dakota Women's Prison for maintenance space and expansion of programming for inmates.
- **Rural Recruitment Assistance Programs:** The Governor is recommending \$811,967 in general funds to recruit medical professionals to rural communities.
- **SDDC Vacant Building Demolition:** The Governor is recommending \$794,645 in general funds to demolish Dakota Hall and the root cellar at the South Dakota Developmental Center in Redfield.
- **Sioux Falls Readiness Center:** The Governor is recommending \$500,000 in general funds and \$1,500,000 in federal fund expenditure authority for the construction of a National Guard Readiness Center in Sioux Falls.

- **Custer State Park - Bison Visitor Center:** The Governor is recommending \$500,000 in general funds and \$4,500,000 in other fund expenditure authority to construct a bison visitor center near the corrals in Custer State Park to enhance visitor experience.
- **Tax Refunds for the Elderly and Disabled:** The Governor is recommending \$450,000 in general funds for tax refunds to elderly and disabled individuals who meet income guidelines.
- **Extraordinary Litigation Fund:** The Governor is recommending \$400,000 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.
- **Veterans' Bonus Program:** The Governor is recommending \$400,000 in general funds to continue the veterans' bonus program within the Department of Veterans' Affairs.
- **USS Pierre:** The Governor is recommending \$100,000 in general funds to support the commissioning of USS Pierre, the Littoral Combat Ship.
- **Cold Storage Building- Sioux Falls:** The Governor is recommending \$396,000 in federal fund expenditure authority for an expansion of the military motor vehicle storage building at Joe Foss Field in Sioux Falls.
- **Governor's 2021 Omnibus Water Funding Bill:** The Governor is recommending \$75,000 in federal fund expenditure authority and \$14,000,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- **Coordinated Conservation Fund:** 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.

FY2021 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Regional Crisis Diversion Centers		\$ 8,364,225	\$ 11,607,659		\$ 19,971,884
State Airplane Purchase		\$ 5,000,000			\$ 5,000,000
Technical Colleges Equipment		\$ 3,366,196			\$ 3,366,196
Emergency Vehicle Operations Course		\$ 2,434,501			\$ 2,434,501
Black Hills Radio Coverage		\$ 2,400,000			\$ 2,400,000
Educator Certification Website, Database, and Application System Update		\$ 1,531,755			\$ 1,531,755
Reemployment Assistance Indirect Costs Related to COVID-19		\$ 999,294			\$ 999,294
K-12 Civics/History Curriculum		\$ 900,000			\$ 900,000
Bureau Billings		\$ 873,856	\$ 838,949	\$ 1,037,314	\$ 2,750,119
Community Transition Program		\$ 455,885			\$ 455,885
SDSU Ag Experiment Station - Precision Ranching		\$ 453,200			\$ 453,200
Hot Springs State Radio Tower Equipment		\$ 400,000			\$ 400,000
Reliance State Radio Tower Equipment		\$ 400,000			\$ 400,000
USD Animal Resource Center Equipment		\$ 355,000			\$ 355,000
Virtual Crisis Care Grant Extension		\$ 285,000			\$ 285,000
Office of Disease Prevention Services Staff	6.5	\$ 262,827			\$ 262,827
Virtual School Website, Registration, and Reporting System		\$ 200,000			\$ 200,000
Missing Person Clearinghouse		\$ 175,000			\$ 175,000
DCI Office Space and Equipment		\$ 160,062			\$ 160,062
Captive Insurance Premium		\$ 155,899	\$ 8,978	\$ 452,083	\$ 616,960
Sales Ratio Study Software		\$ 150,000			\$ 150,000
State Veterans' Home Security System		\$ 150,000			\$ 150,000
Metrology Lab Equipment		\$ 107,985			\$ 107,985
DNA Cold Cases		\$ 100,000			\$ 100,000
BHSU West River Health Sciences Center		\$ 90,000			\$ 90,000
State Veterans' Home Nursing Capacity		\$ 88,534	\$ 164,420		\$ 252,954
Virtual Crisis Care Grant Expansion		\$ 75,000			\$ 75,000
Wildland Fire Skid Steer		\$ 69,565			\$ 69,565
Statutory Salary for Legislators		\$ 61,114			\$ 61,114
State Veterans' Cemetery Sprinkler System		\$ 60,000			\$ 60,000
Tribal Relations Website		\$ 50,000			\$ 50,000
Office of the State Auditor - Personal Services		\$ 26,500			\$ 26,500
State Aid Funding for Impacted Student Enrollment		\$ -			\$ -
Legislative Per Diem		\$ (47,565)			\$ (47,565)
Technical Colleges Formula		\$ (106,287)			\$ (106,287)
Drug/DUI Court Treatment		\$ (120,419)			\$ (120,419)
Statewide Utilities Adjustments		\$ (396,059)	\$ (23,825)	\$ 250,512	\$ (169,372)
Dual Credit		\$ (525,485)			\$ (525,485)
SDDC Personal Services Reduction		\$ (534,425)	\$ (741,662)		\$ (1,276,087)
Statewide Food Services Adjustments		\$ (661,972)		\$ 54,845	\$ (607,127)
Correctional Healthcare Adjustment		\$ (2,087,067)		\$ (2,087,067)	\$ (4,174,134)
Medicare Part D Clawback Savings		\$ (4,400,000)			\$ (4,400,000)
Correctional Healthcare Personal Services Savings (CRF)		\$ (5,318,659)			\$ (5,318,659)
Court Services Officers Personal Services Savings (CRF)		\$ (5,765,265)			\$ (5,765,265)
Human Services Center Personal Services Savings (CRF)		\$ (12,331,832)			\$ (12,331,832)
Correctional Officer and Parole Agent Personal Services Savings (CRF)		\$ (20,921,979)			\$ (20,921,979)
FY2020 Enhanced FMAP and Claims Carryover		\$ (39,152,704)			\$ (39,152,704)
FY2021 Enhanced FMAP		\$ (41,820,047)	\$ 13,940,016		\$ (27,880,031)
CARES Act CANS Expenditure Authority			\$ 16,711,083		\$ 16,711,083
CARES Act Expenditure Authority			\$ 8,076,969		\$ 8,076,969
Reemployment Assistance Staff	10.0		\$ 597,566		\$ 597,566
State Veterans' Home Pergola/Balcony Enclosure			\$ 163,800	\$ 88,200	\$ 252,000
State Veterans' Home Employee Housing			\$ 98,150	\$ 52,850	\$ 151,000
Secretary of State Online Voter Registration			\$ 42,500		\$ 42,500
State Database Brittle Fund				\$ 10,000,000	\$ 10,000,000
State Radio Upgrade				\$ 4,620,920	\$ 4,620,920
BIT Server and Infrastructure Upgrades				\$ 2,846,386	\$ 2,846,386
Pheasantland Industries				\$ 1,121,522	\$ 1,121,522
USD Other Fund Expenditure Authority	2.0			\$ 329,230	\$ 329,230
State Veterans' Home Solar Panels				\$ 269,190	\$ 269,190
CEDAR Tax System				\$ 200,000	\$ 200,000
Audit Division - Alteryx Data Analysis Software				\$ 150,000	\$ 150,000
TOTAL FY2021 GENERAL BILL AMENDMENTS	18.5	\$ (103,988,367)	\$ 51,484,603	\$ 19,385,985	\$ (33,117,779)

NOTE: FY2021 general bill amendments are changes needing to be made to the FY2021 General Appropriations Act and are included in the FY2021 column of the General Fund Condition Statement.

The Governor is recommending total general bill amendments of 18.5 FTE, (\$103,988,367) in general funds, \$51,484,603 in federal fund expenditure authority, and \$19,385,985 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2021 General Bill.

- **Regional Crisis Diversion Centers:** The Governor is recommending increases of \$8,364,225 in general funds and \$11,607,659 in federal fund expenditure authority for startup costs for the creation of regional crisis diversion centers operated by community support providers.
- **State Airplane Purchase:** The Governor is recommending an increase of \$5,000,000 in general funds for the purchase of a new state airplane to enhance travel safety.
- **Technical Colleges Equipment:** The Governor is recommending an increase of \$3,366,196 in general funds for equipment purchases at the technical colleges.
- **Emergency Vehicle Operations Course:** The Governor is recommending an increase of \$2,434,501 in general funds to reconstruct the Emergency Vehicle Operations Course where all law enforcement officers are trained to safely operate their vehicles.
- **Black Hills Radio Coverage:** The Governor is recommending an increase of \$2,400,000 in general funds for additional coverage of state radio in the Black Hills.
- **Educator Certification Website, Database, and Application System Update:** The Governor is recommending an increase of \$1,531,755 in general funds to update and redesign Department of Education's Educator Certification system.
- **Reemployment Assistance Indirect Costs Related to COVID-19:** The Governor is recommending an increase of \$999,294 in general funds to assist with Department of Labor and Regulation's indirect costs.
- **K-12 Civics/ History Curriculum:** The Governor is recommending an increase of \$900,000 in general funds to develop civics and history curriculum.
- **Bureau Billings:** The Governor is recommending increases of \$873,856 in general funds, \$838,949 in federal fund expenditure authority, and \$1,037,314 in other fund expenditure authority to be distributed to state agencies for increases in bureau billings.
- **Community Transition Program:** The Governor is recommending an increase of \$455,885 in general funds for twenty six additional community housing placements within Department of Corrections.
- **SDSU Ag Experiment Station - Precision Ranching:** The Governor is recommending an increase of \$453,200 in general funds to integrate technology into the SDSU Cottonwood Field Station to serve as a hub for precision ranching research.
- **Hot Springs State Radio Tower Equipment:** The Governor is recommending an increase of \$400,000 in general funds for additional equipment for the existing Hot Springs state radio tower to expand coverage and increase public safety.
- **Reliance State Radio Tower Equipment:** The Governor is recommending an increase of \$400,000 in general funds for additional equipment for the existing Reliance state radio tower to expand coverage and increase public safety.
- **USD Animal Resource Center Equipment:** The Governor is recommending an increase of \$355,000 in general funds to upgrade equipment and software in the Animal Resource Center to allow studies of candidate compounds and to acquire equipment for the production of vaccines.
- **Virtual Crisis Care Grant Extension:** The Governor is recommending an increase of \$285,000 in general funds to extend the Unified Judicial System's Virtual Crisis Care Pilot through FY2022.
- **Office of Disease Prevention Services Staff:** The Governor is recommending increases of 6.5 FTE and \$262,827 in general funds for additional staff within the Office of Disease Prevention Services due to the increase of reportable diseases in South Dakota.
- **Virtual School Website, Registration, and Reporting System:** The Governor is recommending an increase of \$200,000 in general funds to update the South Dakota Virtual School website and registration and reporting system.
- **Missing Persons Clearinghouse:** The Governor is recommending an increase of \$175,000 in general funds to develop a new missing persons clearinghouse website.
- **DCI Office Space and Equipment:** The Governor is recommending an increase of \$160,062 in general funds to furnish office space and provide equipment for new DCI special agents.
- **Captive Insurance Premium:** The Governor is recommending increases of \$155,899 in general funds, \$8,978 in federal fund expenditure authority, and \$452,083 in other fund expenditure authority for an increase in the Property and Casualty Captive insurance premium.
- **Sales Ratio Study Software:** The Governor is recommending \$150,000 to replace the Sales Ratio Study Software in the Department of Revenue which will support the statutorily required audit of real estate sales in the state.
- **State Veterans' Home Security System:** The Governor is recommending an increase of \$150,000 in general funds for a new security system at the South Dakota State Veterans' Home to ensure adequate safety of residents.
- **Metrology Lab Equipment:** The Governor is recommending an increase of \$107,985 in general funds to purchase equipment for the Metrology Lab.
- **DNA Cold Cases:** The Governor is recommending an increase of \$100,000 in general funds to send all DNA for cold cases out for analysis.
- **BHSU West River Health Sciences Center:** The Governor is recommending an increase of \$90,000 to enhance infrastructure and student support, as well as marketing and recruitment at the West River Health Sciences Center.
- **State Veterans' Home Nursing Capacity:** The Governor is recommending increases of \$88,534 in general funds and \$164,420 in federal fund expenditure authority to allow for additional nursing space if necessary.

- **Virtual Crisis Care Grant Expansion:** The Governor is recommending an increase of \$75,000 in general funds to allow six additional counties to the Virtual Crisis Care Grant Pilot.
- **Wildland Fire Skid Steer:** The Governor is recommending an increase of \$69,565 in general funds for the purchase of a skid steer to aid in fire suppression efforts.
- **Statutory Salary for Legislators:** The Governor is recommending an increase of \$61,114 in general funds to align the budget for legislator salaries in FY2021.
- **State Veterans' Cemetery Sprinkler System:** The Governor is recommending an increase of \$60,000 in general funds for a sprinkler system at the State Veterans' Cemetery in Sioux Falls.
- **Tribal Relations Website:** The Governor is recommending an increase of \$50,000 in general funds to update the Department of Tribal Relations and Indian Education websites.
- **Office of the State Auditor - Personal Services:** The Governor is recommending an increase of \$26,500 in general funds to cover the retirement payout of a long-time state employee.
- **State Aid Funding for Impacted Student Enrollment:** The Governor is recommending a redistribution of current existing state aid to general education budget to provide funding to K-12 school districts based on their 2020 fall enrollment.
- **Legislative Per Diem:** The Governor is recommending a decrease of \$47,565 in general funds to align legislator per diem in FY2021 due to a 37-day legislative session.
- **Technical Colleges Formula:** The Governor is recommending a decrease of \$106,287 in general funds due to updated full-time equivalent student numbers.
- **Drug/DUI Court Treatment:** The Governor is recommending a decrease of \$120,419 in general funds to align with projected clients for the remainder of FY21.
- **Statewide Utilities Adjustments:** The Governor is recommending decreases of \$396,059 in general funds and \$23,825 in federal fund expenditure authority and an increase of \$250,512 in other fund expenditure authority due to utility cost projections.
- **Dual Credit:** The Governor is recommending a decrease of \$525,485 in general funds due to lower than projected dual credit enrollments.
- **SDDC Personal Services Reduction:** The Governor is recommending decreases of \$534,425 in general funds and \$741,662 in federal fund expenditure authority to align with anticipated personal services expenditures in FY2021.
- **Statewide Food Services Adjustments:** The Governor is recommending a decrease of \$661,972 in general funds and an increase of \$54,845 in other fund expenditure authority due meal rate and population changes at state facilities.
- **Correctional Healthcare Adjustment:** The Governor is recommending decreases of \$2,087,067 in general funds and \$2,087,067 in other fund expenditure authority to right-size correctional healthcare based on previous years' expenditures, patient count, and inflation.
- **Medicare Part D Clawback Savings:** The Governor is recommending a decrease of \$4,400,000 in general funds due to 6.2% enhanced FMAP.
- **Correctional Healthcare Personal Services Savings (CRF):** The Governor is recommending a decrease of \$5,318,659 in general funds due to coding FY2021 payroll for substantially dedicated public health employees at the clinics within the correctional facilities to the Coronavirus Relief Fund.
- **Court Services Officers Personal Services Savings (CRF):** The Governor is recommending a decrease of \$5,765,265 in general funds due to coding FY2021 payroll for substantially dedicated public safety employees to the Coronavirus Relief Fund.
- **Human Services Center Personal Services Savings (CRF):** The Governor is recommending a decrease of \$12,331,832 in general funds due to coding FY2021 payroll for substantially dedicated public health employees at Human Services Center to the Coronavirus Relief Fund.
- **Correctional Officer and Parole Agent Personal Services Savings (CRF):** The Governor is recommending a decrease of \$20,921,979 in general funds due to coding FY2021 payroll for substantially dedicated public safety employees at the correctional facilities to the Coronavirus Relief Fund.
- **FY2020 Enhanced FMAP and Claims Carryover:** The Governor is recommending a decrease of \$39,152,704 in general funds to the FY2021 budgets in the Departments of Social Services and Human Services to spend the carryover funds from FY2020 due to enhanced FMAP savings and delayed Medicaid claims.
- **FY2021 Enhanced FMAP:** The Governor is recommending a decrease of \$41,820,047 in general funds and an increase of \$13,940,016 in federal fund expenditure authority due to three quarters of general fund savings and one additional quarter of federal fund expenditure authority needed because of the 6.2% enhanced FMAP. The 6.2% enhanced FMAP will continue until the end of the quarter that the public health emergency ends.
- **CARES Act CANS Expenditure Authority:** The Governor is recommending an increase of \$16,711,083 in federal fund expenditure authority for the National School Lunch Program.
- **GOED CARES Act Expenditure Authority:** The Governor is recommending \$8,076,969 in federal fund expenditure authority for Community Development Block Grant funding that was awarded through the CARES Act.
- **Reemployment Assistance Staff:** The Governor is recommending an increase of 10.0 FTE and \$597,566 in federal fund expenditure authority to assist with the increased workload associated with the growth in RA claims.
- **State Veterans' Home Pergola/Balcony Enclosure:** The Governor is recommending increases of \$163,800 in federal fund expenditure authority and \$88,200 in other fund expenditure authority for a pergola and balcony enclosure at the State Veterans' Home.
- **State Veterans' Home Employee Housing:** The Governor is recommending increases of \$98,150 in federal fund expenditure authority and \$52,850 in other fund expenditure authority to expand employee housing at the State Veterans' Home.

- **Secretary of State Online Voter Registration:** The Governor is recommending an increase of \$42,500 in federal fund expenditure authority for an online voter registration system.
- **State Database Brittle Fund:** The Governor is recommending an increase of \$10,000,000 in other fund expenditure authority to allow for the Bureau of Information and Telecommunications to perform various statewide database upgrades.
- **State Radio Upgrade:** The Governor is recommending an increase of \$4,620,920 in other fund expenditure authority for the Bureau of Information and Telecommunications to utilize funding that was appropriated during the 2019 Legislative Session for the state radio infrastructure upgrade.
- **BIT Server and Infrastructure Upgrades:** The Governor is recommending an increase of \$2,846,386 in other fund expenditure authority within the Bureau of Information and Telecommunications to do various server and infrastructure upgrades.
- **Pheasantland Industries:** The Governor is recommending an increase of \$1,121,522 in other fund expenditure authority due to increased production at Pheasantland Industries.
- **USD Other Fund Expenditure Authority:** The Governor is recommending increases of 2.0 FTE and \$329,230 in other fund expenditure authority for the USD graduate nursing program.
- **State Veterans' Home Solar Panels:** The Governor is recommending an increase of \$269,190 in other fund expenditure authority for solar panels at the State Veterans' Home.
- **CEDAR Tax System Study:** The Governor is recommending \$200,000 in other fund authority for the Department of Revenue to conduct a study and create a workplan for the replacement of the CEDAR tax system.
- **Audit Division - Alteryx Data Analysis Software:** The Governor is recommending \$150,000 in other fund authority for the Department of Revenue to pilot the use of data analysis software in its audit selection process to reduce the number of no finding audits.

FY2021 EXPENDITURE TRANSFERS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Trust Fund		\$ 50,000,000			\$ 50,000,000
State Database Brittle Fund		\$ 10,000,000			\$ 10,000,000
Aeronautics Fund		\$ 4,000,000			\$ 4,000,000
State Fair Cash Shortfall		\$ 721,582			\$ 721,582
TOTAL FY2021 EXPENDITURE TRANSFERS	0.0	\$ 64,721,582	\$ -	\$ -	\$ 64,721,582

NOTE: FY2021 expenditure transfers are included in the FY2021 column of the General Fund Condition Statement.

The Governor is recommending total expenditure transfers of \$64,721,582 in general funds. The following paragraphs highlight the recommended expenditure transfers.

- **Trust Fund:** The Governor is recommending \$50,000,000 in general funds be transferred to the Health Care Trust Fund. This will increase ongoing general fund revenue in future years that will support health care related programs.
- **State Database Brittle Fund:** The Governor is recommending \$10,000,000 in general funds be transferred to a newly created fund within the Bureau of Information and Telecommunications to upgrade various statewide databases.
- **Aeronautics Fund:** The Governor is recommending \$4,000,000 in general funds be transferred to the Aeronautics Fund for the state's share in Airport Improvement Program projects.
- **State Fair Cash Shortfall:** The Governor is recommending \$721,582 in general funds be transferred to the State Fair Fund due to the revenue loss at the state fair because of the pandemic.

**GOVERNOR NOEM'S RECOMMENDATION FOR THE FY2022
STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
MARKET ADJUSTMENT:	\$ 9,572,887	\$ 4,381,984	\$11,363,347	\$ 25,318,218

The Governor is recommending a 2.4% market adjustment for state employees.

HEALTH INSURANCE:	\$ (5,178,162)	\$ (2,281,620)	\$ (5,097,814)	\$ (12,557,596)
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A decrease to the employer paid portion of the State Employee Health Insurance Plan is being recommended.

ARTIFICIAL MINIMUMS AND EQUITY ADJUSTMENTS	\$ 5,178,162	\$ 2,281,620	\$ 5,097,814	\$ 12,557,596
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The Governor is recommending to use Health Insurance savings to reinvest in employees by raising the artificial minimums and equitably addressing compression issues for longer term employees.

TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 9,572,887</u>	<u>\$ 4,381,984</u>	<u>\$11,363,347</u>	<u>\$ 25,318,218</u>
REMAINING FY2021 POOL:	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	<u>\$ 9,572,887</u>	<u>\$ 4,381,984</u>	<u>\$11,363,347</u>	<u>\$ 25,318,218</u>

For FY2022, 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,589,929,931	\$ 1,659,298,222	\$ 1,734,513,310	\$ 1,774,804,539	\$ 1,794,787,344	\$ 60,274,034
Federal Funds	1,073,438,013	1,277,027,108	1,300,880,885	1,331,448,067	1,341,708,690	40,827,805
Other Funds	711,048,432	686,195,854	848,048,825	855,575,770	867,753,972	19,705,147
Total	\$ 3,374,416,377	\$ 3,622,521,184	\$ 3,883,443,020	\$ 3,961,828,376	\$ 4,004,250,006	\$ 120,806,986
EXPENDITURE DETAIL:						
Personal Services	\$ 776,601,851	\$ 838,192,589	\$ 894,252,473	\$ 900,277,383	\$ 921,741,022	\$ 27,488,549
Operating Expenses	2,597,814,526	2,784,328,595	2,989,190,547	3,061,550,993	3,082,508,984	93,318,437
Total	\$ 3,374,416,377	\$ 3,622,521,184	\$ 3,883,443,020	\$ 3,961,828,376	\$ 4,004,250,006	\$ 120,806,986
Staffing Level FTE:	10,475.2	10,460.6	11,957.7	12,010.2	11,989.1	31.4

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2021	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
General Funds	\$ 127,572,992	\$ 8,466,038	\$ (119,106,954)
Federal Funds	1,455,546,379	6,000,000	(1,449,546,379)
Other Funds	67,109,561	1,283,270	(65,826,291)
Total	\$ 1,650,228,932	\$ 15,749,308	\$ (1,634,479,624)
Staffing Level FTE:	18.5	0.0	(18.5)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2021	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
General Funds	\$ 1,862,086,302	\$ 1,803,253,382	\$ (58,832,920)
Federal Funds	2,756,427,264	1,347,708,690	(1,408,718,574)
Other Funds	915,158,386	869,037,242	(46,121,144)
Total	\$ 5,533,671,952	\$ 4,019,999,314	\$ (1,513,672,638)
Staffing Level FTE:	11,976.2	11,989.1	12.9

INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	358,533,850	550,314,821	468,736,850	469,662,449	469,104,803	367,953
Other Funds	580,665,526	518,847,712	570,844,397	580,662,133	580,662,133	9,817,736
Total	\$ 939,199,377	\$ 1,069,162,532	\$ 1,039,581,247	\$ 1,050,324,582	\$ 1,049,766,936	\$ 10,185,689
EXPENDITURE DETAIL:						
Personal Services	\$ 233,938,723	\$ 232,676,758	\$ 258,370,095	\$ 258,097,822	\$ 258,097,822	(\$ 272,273)
Operating Expenses	705,260,654	836,485,774	781,211,152	792,226,760	791,669,114	10,457,962
Total	\$ 939,199,377	\$ 1,069,162,532	\$ 1,039,581,247	\$ 1,050,324,582	\$ 1,049,766,936	\$ 10,185,689
Staffing Level FTE:	2,760.7	2,623.2	2,058.9	2,053.9	2,053.9	(5.0)

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,589,929,931	\$ 1,659,298,222	\$ 1,734,513,310	\$ 1,774,804,539	\$ 1,794,787,344	\$ 60,274,034
Federal Funds	1,431,971,864	1,827,341,929	1,769,617,735	1,801,110,516	1,810,813,493	41,195,758
Other Funds	1,291,713,959	1,205,043,565	1,418,893,222	1,436,237,903	1,448,416,105	29,522,883
Total	\$ 4,313,615,753	\$ 4,691,683,716	\$ 4,923,024,267	\$ 5,012,152,958	\$ 5,054,016,942	\$ 130,992,675
EXPENDITURE DETAIL:						
Personal Services	\$ 1,010,540,573	\$ 1,070,869,347	\$ 1,152,622,568	\$ 1,158,375,205	\$ 1,179,838,844	\$ 27,216,276
Operating Expenses	3,303,075,180	3,620,814,369	3,770,401,699	3,853,777,753	3,874,178,098	103,776,399
Total	\$ 4,313,615,753	\$ 4,691,683,716	\$ 4,923,024,267	\$ 5,012,152,958	\$ 5,054,016,942	\$ 130,992,675
Staffing Level FTE:	13,235.9	13,083.9	14,016.6	14,064.1	14,043.0	26.4

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2021	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
General Funds	\$ 127,572,992	\$ 8,466,038	\$ (119,106,954)
Federal Funds	1,455,546,379	6,000,000	(1,449,546,379)
Other Funds	67,109,561	1,283,270	(65,826,291)
Total	\$ 1,650,228,932	\$ 7,689,308	\$ (1,634,479,624)
Staffing Level FTE:	18.5	0.0	(18.5)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2021	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
General Funds	\$ 1,862,086,302	\$ 1,803,253,382	\$ (58,832,920)
Federal Funds	3,225,164,114	1,816,813,493	(1,408,350,621)
Other Funds	1,486,002,783	1,449,699,375	(36,303,408)
Total	\$ 6,573,253,199	\$ 5,069,766,250	\$ (1,503,486,949)
Staffing Level FTE:	14,035.1	14,043.0	7.9

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

As of June 30, 2020

Institution	Series	Retirement Date	Original Bond Issue	Principal Outstanding	Interest Outstanding *	Total Amount Outstanding
BLACK HILLS STATE UNIVERSITY						
Parking Lot Improvement	Series 2006	04/01/2026	\$1,270,000	\$500,000	\$70,756	\$570,756
Student Union Expansion	Series 2007	10/01/2028	\$8,150,000	\$4,450,000	\$821,590	\$5,271,590
Crow Peak Hall and Refinance Series 2004	Series 2014A	04/01/2039	\$10,220,000	\$7,595,000	\$3,613,000	\$11,208,000
Refinance of Series 2004A	Series 2014B	04/01/2026	<u>\$1,825,000</u>	<u>\$1,020,000</u>	<u>\$185,250</u>	<u>\$1,205,250</u>
			\$21,465,000	\$13,565,000	\$4,690,596	\$18,255,596
DAKOTA STATE UNIVERSITY						
Existing Residence Hall Renovations	Series 2007	10/01/2028	\$390,000	\$210,000	\$38,412	\$248,412
Residence Hall Renovations	Series 2008A	04/01/2028	\$4,770,000	\$2,345,000	\$427,964	\$2,772,964
Refinance of Series 2004A	Series 2014B	04/01/2025	\$1,695,000	\$860,000	\$133,250	\$993,250
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	\$10,920,000	\$9,990,000	\$5,928,250	\$15,918,250
New Residence Hall	Series 2019A	04/01/2044	<u>\$11,620,000</u>	<u>\$11,620,000</u>	<u>\$6,132,150</u>	<u>\$17,752,150</u>
			\$29,395,000	\$25,025,000	\$12,660,026	\$37,685,026
NORTHERN STATE UNIVERSITY						
Kramer Hall Renovation	Series 2008B	04/01/2028	\$1,095,000	\$575,000	\$124,215	\$699,215
Student Union Renovation and Expansion	Series 2011	04/01/2036	\$5,780,000	\$195,000	\$7,800	\$202,800
Refinance of Series 2004A	Series 2014B	04/01/2029	\$3,770,000	\$2,515,000	\$671,250	\$3,186,250
New Residence Hall (Wolves Memorial Suites)	Series 2016	04/01/2041	\$6,785,000	\$6,260,000	\$3,358,550	\$9,618,550
Advanced Refinancing of Series 2009	Series 2017	04/01/2034	\$915,000	\$870,000	\$359,500	\$1,229,500
Advanced Refinancing of Series 2011	Series 2019B	04/01/2036	<u>\$4,590,000</u>	<u>\$4,535,000</u>	<u>\$1,371,370</u>	<u>\$5,906,370</u>
			\$22,935,000	\$14,950,000	\$5,892,685	\$20,842,685
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY						
Surbeck Center Renovation	Series 2008B	04/01/2028	\$4,135,000	\$2,170,000	\$467,285	\$2,637,285
Wellness Center	Series 2014A	04/01/2039	\$6,820,000	\$5,805,000	\$3,042,800	\$8,847,800
Refinance of Series 2003	Series 2014B	04/01/2033	\$6,470,000	\$4,890,000	\$1,877,500	\$6,767,500
Advanced Refunding of 2009 and Placer Hall	Series 2017	04/01/2042	<u>\$16,715,000</u>	<u>\$15,925,000</u>	<u>\$8,084,600</u>	<u>\$24,009,600</u>
			\$34,140,000	\$28,790,000	\$13,472,185	\$42,262,185
SOUTH DAKOTA STATE UNIVERSITY						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	\$7,745,000	\$3,075,000	\$435,316	\$3,510,316
New Residence Hal, Student Union Addition, Parking	Series 2011	04/01/2036	\$57,700,000	\$45,910,000	\$19,626,644	\$65,536,644
Remodel Brown Hall and Refinance Series 2004	Series 2014A	04/01/2025	\$22,865,000	\$11,960,000	\$1,853,000	\$13,813,000
Refinance of Series 2005A	Series 2015	04/01/2030	\$1,940,000	\$1,450,000	\$394,700	\$1,844,700
Wellness Center Addition and Parking	Series 2016	04/01/2041	\$12,840,000	\$11,850,000	\$6,355,250	\$18,205,250
Advanced Refunding of 2009 and New Apartments	Series 2017	04/01/2042	<u>\$38,140,000</u>	<u>\$36,325,000</u>	<u>\$17,517,450</u>	<u>\$53,842,450</u>
			\$141,230,000	\$110,570,000	\$46,182,360	\$156,752,360
UNIVERSITY OF SOUTH DAKOTA						
Refinance of Series 2003	Series 2013A	04/01/2028	\$11,990,000	\$7,270,000	\$1,241,800	\$8,511,800
Refinance of Series 2005A	Series 2015	04/01/2030	\$9,665,000	\$7,265,000	\$1,976,550	\$9,241,550
Advanced Refunding of Series 2009	Series 2017	04/01/2039	<u>\$32,490,000</u>	<u>\$31,335,000</u>	<u>\$15,129,450</u>	<u>\$46,464,450</u>
			\$54,145,000	\$45,870,000	\$18,347,800	\$64,217,800
GRAND TOTAL			\$303,310,000	\$238,770,000	\$101,245,652	\$340,015,652

* 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	600,000
State Investment Officer **	Investment Council	495,687
University President *	South Dakota State University	390,948
University President *	University of South Dakota	390,948
Dean of Rural Medicine	University of South Dakota	383,827
University President *	School of Mines and Technology	358,176
Chair, Surgery	University of South Dakota	356,637
Director, Internal Med Res Program	University of South Dakota	347,569
Medical Director	Dept. of Social Services	339,331
Executive Director	Board of Regents Central Office	320,000
Deputy Investment Officer **	Investment Council	313,171
Psychiatrist	Dept. of Social Services	311,522
Psychiatrist	Dept. of Social Services	311,515
VP, Research/Economic Development	Dakota State University	306,870
Head Coach, Football	South Dakota State University	300,000
Head Coach, Football	University of South Dakota	295,000
Psychiatrist	Dept. of Social Services	292,740
University President *	Dakota State University	287,000
Dean, Basic Biomedical Science	University of South Dakota	283,740
Dean, Medical Student Education	University of South Dakota	282,108
Psychiatrist	Dept. of Social Services	280,000
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
University President *	Black Hills State University	270,000
Investment Council Staff **	Investment Council	267,944
Investment Council Staff **	Investment Council	267,256
Provost/VP, Academic Affairs	South Dakota State University	262,871
University President *	Northern State University	260,852
Provost/VP, Academic Affairs	University of South Dakota	251,625
Head Coach, Women's Basketball	University of South Dakota	250,000
Dean, School of Law	University of South Dakota	250,000
Medical Director	Dept. of Health	249,808
Director, Dean of the Med - Basic Biomed Sc	University of South Dakota	246,214
Dean, Agriculture & Biological Sciences	South Dakota State University	245,044
Dean, Beacom School of Business	University of South Dakota	243,241
Head Coach, Women's Basketball	South Dakota State University	235,000
Chair, OB/GYN	University of South Dakota	233,617
Physician	Dept. of Social Services	233,575

* Housing Provided

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
VP, Research & Economic Development/Professor	South Dakota State University	232,363
Investment Council Staff **	Investment Council	231,258
Investment Council Staff **	Investment Council	231,258
Investment Council Staff **	Investment Council	231,258
Investment Council Staff **	Investment Council	231,258
Investment Council Staff **	Investment Council	231,258
Investment Council Staff **	Investment Council	231,258
Investment Council Staff **	Investment Council	231,258
Director, Pri Amb Prog	University of South Dakota	230,306
Provost/VP, Academic Affairs	School of Mines and Technology	230,000
Investment Council Staff **	Investment Council	228,032
Investment Council Staff **	Investment Council	228,032
Investment Council Staff **	Investment Council	228,032
Investment Council Staff **	Investment Council	228,032
Dean, College of Arts & Science	University of South Dakota	227,975
Dean, Engineering	South Dakota State University	226,810
Interim Chair, Pediatrics	University of South Dakota	225,000
Dean, School of Health Science	University of South Dakota	225,000
Dean, Natural Sciences	South Dakota State University	218,291
VP, Research	School of Mines and Technology	217,500
Physician	Dept. of Health	216,708
Academic Dean, Beacom	Dakota State University	214,000
Dean, Education & Human Sciences	South Dakota State University	213,043
Investment Council Staff **	Investment Council	212,594
Dean, Arts, Human & Social Science	South Dakota State University	212,405
Dean, Nursing	South Dakota State University	210,000
Chair, Psychiatry	University of South Dakota	208,531
VP, Finance & Administration	University of South Dakota	205,500
Dean, Student Affairs SOM	University of South Dakota	205,020
Provost/VP, Academic Affairs	Dakota State University	200,000
President, USD Discovery District	University of South Dakota	200,000
VP, Student Affairs & Enrollment Management	South Dakota State University	200,000
VP, Research & Sponsored Programs	University of South Dakota	200,000
Asst Dean, Medical Student Education	University of South Dakota	199,038
Investment Council Staff **	Investment Council	197,151
Investment Council Staff **	Investment Council	197,151
Exempt Professional	South Dakota Retirement System	196,195
Chief Administrative Officer	Board of Regents Central Office	195,000
Director, Parry Center	University of South Dakota	194,728

* Housing Provided

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Vice Provost/Professor	South Dakota State University	190,000
Associate Dean, Basic Sciences	University of South Dakota	188,399
Department Head, Mechanical Engineering	School of Mines and Technology	186,614
Director/Professor	South Dakota State University	186,197
VP, Enrollment, Marketing & University Relations	University of South Dakota	186,064
Department Head, Civil & Environmental Engineering	South Dakota State University	184,919
VP, Finance and Admin	School of Mines and Technology	184,000
Associate Dean, Agriculture Biosystems - AES	South Dakota State University	182,000
Professor, Industrial Engineering	School of Mines and Technology	181,342
Dean, Library	South Dakota State University	181,052
Associate Dean, ABS-Academic Programs	South Dakota State University	180,336
Dept Head/Director Museum Geology	School of Mines and Technology	180,000
Provost/VP, Academic Affairs	Black Hills State University	180,000
Director/Prof, Sanford Science Education Ctr	Black Hills State University	178,609
Director, Ness School of Management & Economics	South Dakota State University	177,180
Department Head, Civil & Environmental Engineering	School of Mines and Technology	177,000
VP/General Counsel	South Dakota State University	175,000
Associate Dean, Sioux Falls	University of South Dakota	175,000
VP, Technology & Security	South Dakota State University	175,000
VP, Enrollment Management	Black Hills State University	175,000
Professor, Mechanical Engineering	School of Mines and Technology	174,102
Associate Dean, Research	South Dakota State University	174,000
Executive Director	South Dakota Retirement System	173,400
Physician	Dept. of Health	173,275
Athletic Director	University of South Dakota	172,456
Legal Counsel	Board of Regents Central Office	170,745
Provost/VP, Academic Affairs	Northern State University	170,000
Department Head, Mining Engineering & Management	School of Mines and Technology	170,000
Director, School of Design	South Dakota State University	169,049
Professor/Program Director	School of Mines and Technology	169,047
Department Head, Animal Science	South Dakota State University	167,083
Executive Director	University of South Dakota	166,980
Department Head, Agronomy, Horticulture, & Plant Sci	South Dakota State University	165,822
Department Head, Mechanical Engineering	South Dakota State University	165,624
Associate Dean, School of Business	University of South Dakota	165,417
VP, Student Services/Dean, Students	University of South Dakota	165,000
Associate 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

* Housing Provided

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Head, Computer Science & Engineering	School of Mines and Technology	163,958
Investment Council Staff **	Investment Council	163,816
Department Head, Construction & Operations Mgmt	South Dakota State University	163,786
Director, CAPE/Prof Met and CBE	School of Mines and Technology	162,992
Chief Dentist	Dept. of Health	162,550
Chair, Accounting & Finance	University of South Dakota	162,532
VP, Business & Admin Services	Dakota State University	161,913
Department Head, Electrical Engr & Computer Science	South Dakota State University	160,500
Dean, Honors College	South Dakota State University	160,219
Interim Dean, School of Education	University of South Dakota	160,000
Department Head, Health & Nutritional Sciences	South Dakota State University	159,988
Assistant Professor, Ness School	South Dakota State University	159,186
Department Head, Natural Resource Management	South Dakota State University	159,162
VP, Finance & Administration	Northern State University	159,000
Director, AMP/Associate Prof Met Engr	School of Mines and Technology	158,219
Department Head, Department of Physics	School of Mines and Technology	158,070
Department Head, Mathematics & Statistics	South Dakota State University	156,083
Associate Professor, Department of Accounting	Northern State University	155,957
Dean, Graduate Education	School of Mines and Technology	155,595
Professor, School of Law	University of South Dakota	155,401
Associate Dean, SSOM Diversity & Inclusion	University of South Dakota	155,000
VP, University Advancement	Black Hills State University	153,931
Director/Assistant Department Head	South Dakota State University	153,020
Commissioner	Bureau of Information and Telecom	153,000
Associate Provost	University of South Dakota	152,800
Director	Dept. of Social Services	152,359
Department Head, Pharmacy Clinical	South Dakota State University	152,259
Associate Dean, Academic Programs	South Dakota State University	151,609
Director, Extension	South Dakota State University	151,208
Department Head, Pharmaceutical Sciences	South Dakota State University	151,070
Dean, Graduate Studies	Dakota State University	150,957
Chair/Department Head	South Dakota State University	150,111
Assistant Department Head	South Dakota State University	150,035
Interim VP, Academic Affairs	Board of Regents Central Office	150,000
Associate Dean, Health Sciences	University of South Dakota	149,147
Chair, Political Science	University of South Dakota	147,950
Associate Dean, Research	South Dakota State University	147,671
Department Head, Biology & Microbiology	South Dakota State University	147,460
Department Head, Department of Social Sciences	School of Mines and Technology	147,124

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Commissioner	Governor's Office of Economic Development	146,893
Chair, Physical Therapy	University of South Dakota	146,740
VP, Student Development/Dean of Students	School of Mines and Technology	146,709
Department Head, Counseling & Human Development	South Dakota State University	146,451
General Counsel	University of South Dakota	146,180
Professor, School of Business	University of South Dakota	145,816
Associate VP, Research & Economic Development	School of Mines and Technology	145,000
Department Head, Architecture	South Dakota State University	144,993
Assistant Professor, Ness School	South Dakota State University	144,936
Associate Dean, GME	University of South Dakota	144,844
Interim Department Head	School of Mines and Technology	144,616
Director, Civil & Environmental Engineering	South Dakota State University	144,561
Associate Dean, Research	South Dakota State University	143,460
Assistant Department Head	South Dakota State University	143,184
Exempt Professional	Governor's Office	143,183
Chief Financial Officer/Commissioner	Bureau of Finance and Management	143,183
Supreme Court Justice (5)	Unified Judicial Systems	143,122
Prof/D F Prof/Nuco Prof	School of Mines and Technology	142,901
Dean, College of Fine Arts	University of South Dakota	142,900
Associate Dean, Student Services	South Dakota State University	142,889
Department Secretary	Dept. of Health	142,867
Department Secretary	Dept. of Social Services	142,800
Exempt Professional	Governor's Office	142,800
Professor, Dean of the Med - Basic Biomed Sciences	University of South Dakota	142,621
Attorney V	Office of the Attorney General	142,520
System Chief Info Officer	Board of Regents Central Office	142,482
Professor, Dean of the Med - Basic Biomed Sciences	University of South Dakota	141,493
VP, Finance & Administration	Black Hills State University	141,310
Department Head, Materials & Metallurgical Engineering	School of Mines and Technology	141,154
Associate Professor, School of Business	University of South Dakota	141,000
Academic Dean, BIS	Dakota State University	140,949
Director, WRAC	South Dakota State University	140,721
Professor, Dean of the Med - Basic Biomed Sciences	University of South Dakota	140,387
Professor, Dean of the Med - Basic Biomed Sciences	University of South Dakota	140,385
Assistant VP, Institutional Research, Planning & Asses	University of South Dakota	140,100
Assistant VP, Facilities Management	University of South Dakota	140,000
Head Coach, Wrestling	South Dakota State University	140,000
Exempt Professional	Governor's Office	140,000
Professor/Grad Coordinator CS	South Dakota State University	139,416

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Associate Dean/Professor	South Dakota State University	139,263
Professor, School of Business	University of South Dakota	139,232
Chair, Physician Assistant Program	University of South Dakota	139,086
Professor, Dean of the Med - Basic Biomed Sciences	University of South Dakota	138,987
Professor, Pharmacy Clinical	South Dakota State University	138,940
Professor, Pharmacy Clinical	South Dakota State University	138,481
Professor, Pharmacy Clinical	South Dakota State University	138,459
Assistant Dean/Associate Professor	South Dakota State University	138,420
Professor, Dean of the Med - Basic Biomed Sciences	University of South Dakota	138,283
Professor, Pharmacy Clinical	South Dakota State University	138,234
Professor, Pharmacy Clinical	South Dakota State University	138,186
Department Secretary	Dept. of Education	138,006
Exempt Professional	South Dakota Retirement System	137,700
Professor/Coord. Drug Eval	South Dakota State University	137,353
Chair, Chemistry	University of South Dakota	136,680
Professor, School of Law	University of South Dakota	136,589
Assist Department Head	South Dakota State University	136,464
Executive Director	Legislative Research Council	136,312
Auditor General	Dept. of Legislative Audit	136,312
Dean, Business & Natural Sciences	Black Hills State University	135,500
Interim Department Head	School of Mines and Technology	135,439
Pearson Endowed Chair/Associate Professor	School of Mines and Technology	135,000
Professor, Chemical & Biological Engineering	School of Mines and Technology	135,000
Director, School of Communication and Journalism	South Dakota State University	134,745
Chief Pilot/Mechanic	South Dakota State University	134,381
Assistant Department Head	South Dakota State University	134,114
Chair, EMMML	University of South Dakota	133,779
Circuit Judge (multiple)	Unified Judicial Systems	133,680
Assistant Dean, Med Student Affairs	University of South Dakota	133,567
Department Head, Ag & Biosystems Engineering	South Dakota State University	133,345
Professor, Pharmacy Clinical	South Dakota State University	132,576
Professor, Pharmacy Clinical	South Dakota State University	132,575
Chair, Occupational Therapy	University of South Dakota	132,500
Professor, Computer Science Game Design HR	Dakota State University	132,296
Associate Academic Director	South Dakota State University	132,061
Chief Human Resources Officer	University of South Dakota	132,000
Chair, Nursing	University of South Dakota	132,000
Associate Professor, Cyber Oper Network Security HR	Dakota State University	131,796
Department Secretary	Dept. of Corrections	131,733

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Secretary	Dept. of Transportation	131,687
Department Secretary	Dept. of Game, Fish and Parks	131,687
Department Secretary	Dept. of Environment and Natural Resources	131,687
Associate Professor, Management	University of South Dakota	131,437
Academic Director	South Dakota State University	131,300
Assistant Professor, School of Business	University of South Dakota	131,205
Professor, Ness School	South Dakota State University	131,130
Professor, Business Department HR	Dakota State University	130,542
Professor (9)	School of Mines and Technology	130,282
Assistant VP, International Affairs	South Dakota State University	130,000
Assistant Department Head	South Dakota State University	129,870
President/CEO, NSU Foundation	Northern State University	129,660
Professor, Mechanical Engineering	School of Mines and Technology	129,563
Assistant Professor, School of Business	University of South Dakota	129,562
Commissioner	Bureau of Human Resources	129,540
Associate Dean, Academic Programs	South Dakota State University	129,035
Director, Center for Prevention of Child Maltreatment	University of South Dakota	129,030
Associate Dean, College of Arts & Sciences	University of South Dakota	128,979
Associate Professor, School of Business	University of South Dakota	128,966
Temporary Dentist	University of South Dakota	128,900
Dean, Libraries	University of South Dakota	128,801
Department Head, Sociology & Rural Studies	South Dakota State University	128,604
Department Secretary	Dept. of Public Safety	128,597
Chair, Addiction Studies	University of South Dakota	128,524
State Veterinarian	Dept. of Agriculture	128,489
Assistant Department Head	South Dakota State University	128,215
Chair, Mathematical Sciences	University of South Dakota	128,196
Department Head, Chemistry & Biochemistry	South Dakota State University	128,164
State Epidemiologist	Dept. of Health	128,158
Assist VP, Financial Affairs	University of South Dakota	128,125
Associate Professor, Animal Disease Res & Diagnostic	South Dakota State University	127,941
Comptroller	University of South Dakota	127,895
Director, School of Performing Arts	South Dakota State University	127,858
Professor, Chemical & Biological Engineering	School of Mines and Technology	127,422
Chief Information Officer	University of South Dakota	127,263
Professor, Electrical Engr & Computer Science	South Dakota State University	127,187
Professor, Information Systems HR	Dakota State University	127,001
Dean, School of Business	Northern State University	127,000
Professor, Communication Disorders	University of South Dakota	126,980

* **Housing Provided**

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Assistant Department Head	South Dakota State University	126,967
Director of Research, MO River Inst	University of South Dakota	126,838
Department Secretary	Dept. of Labor and Regulation	126,623
Department Secretary	Dept. of the Military	126,623
Department Secretary	Dept. of Revenue	126,623
Department Secretary	Dept. of Human Services	126,623
Assistant Dean	South Dakota State University	126,597
VP, Technology/CIO	Northern State University	126,500
Assistant Professor, School of Business	University of South Dakota	126,500
Pharmacist II	Dept. of Social Services	126,273
Chief Public Relations Officer	South Dakota State University	126,250
Distinguished Professor	South Dakota State University	126,159
Warden, State Penitentiary	Dept. of Corrections	126,084
Assistant Professor of Finance	University of South Dakota	125,346
Department Head, English	South Dakota State University	125,122
Director, Athletics	Northern State University	125,000
Chief of Staff	South Dakota State University	125,000
Professor, School of Law	University of South Dakota	124,967
Interim VP, Finance & Administration	South Dakota State University	124,939
Professor, Ness School	South Dakota State University	124,413
Professor, Mechanical Engineering	School of Mines and Technology	124,185
Assistant VP, Research Compliance	University of South Dakota	124,146
Professor, Ness School	South Dakota State University	123,927
Associate Professor, Computer Science Game Design HR	Dakota State University	123,843
Assistant Professor, School of Business	University of South Dakota	123,464
Associate VP, Student Affairs	South Dakota State University	123,345
Attorney V	Office of the Attorney General	123,197
Associate VP, Academic Affairs/Director Grad Studies	Northern State University	123,000
Associate Dean, Research	South Dakota State University	122,957
Assistant VP, Business Services	South Dakota State University	122,788
Assistant Professor, School of Business	University of South Dakota	122,427
Deputy Commissioner	Bureau of Information and Telecom	122,400
Law Library Director/Assistant Dean	University of South Dakota	122,286
State Court Administrator	Unified Judicial Systems	122,220
Academic Dean, Education	Dakota State University	122,168
Associate Professor, Pharmacy Clinical	South Dakota State University	121,910
Professor, School of Law	University of South Dakota	121,873
Pharmacist II	Dept. of Human Services	121,760
Professor, School of Business	University of South Dakota	121,466

* Housing Provided

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Exempt Professional	Governor's Office	121,420
Interim Department Head	School of Mines and Technology	121,037
Associate Professor, Pharmacy Clinical	South Dakota State University	120,699
Director	Bureau of Information and Telecom	120,530
Professor, Dean of the Med - Basic Biomed Sciences	University of South Dakota	120,529
Associate Professor, Pharmacy Clinical	South Dakota State University	120,523
Director	Bureau of Information and Telecom	120,309
Professor, School of Business	University of South Dakota	120,214
Associate Professor, Pharmacy Clinical	South Dakota State University	120,196
Associate Professor, Pharmacy Clinical	South Dakota State University	120,181
Associate Professor, Pharmacy Clinical	South Dakota State University	120,181
Exempt Professional	Governor's Office	120,105
Assistant Department Head	South Dakota State University	120,017
VP, Student Affairs	Dakota State University	120,000
Interim Associate Dean, Academic Dev & Fac Aff	University of South Dakota	120,000
Academic Dean, Arts & Sciences	Dakota State University	120,000
Professor, Industrial Engineering	School of Mines and Technology	119,999
Professor, Accounting	Black Hills State University	119,903
Network and Security Director	Board of Regents Central Office	119,850
Chair, Curriculum & Instruction	University of South Dakota	119,815
Professor, Political Science & Criminal Justice	University of South Dakota	119,395
Professor, Biology	Black Hills State University	119,382
Dean of Fine Arts	Northern State University	119,350
Physician Assistant	Dept. of Health	119,256
Department Secretary	Dept. of Tourism	119,217
Attorney V	Office of the Attorney General	119,155
Associate Professor, Ness School	South Dakota State University	119,004
Dean, Liberal Arts, Professor English	Black Hills State University	119,000
Associate Professor, Information Systems HR	Dakota State University	118,809
Governor	Governor's Office	118,728
Attorney General	Office of the Attorney General	118,603
Department Secretary	Dept. of Tribal Relations	115,005
Superintendent	SD School for the Blind and Visually Impaired	115,000
Executive Director	Public Utilities Commission	114,630
Public Utilities Commissioner (3)	Public Utilities Commission	110,684
Warden, Mike Durfee State Prison	Dept. of Corrections	109,912
Commissioner	Bureau of Administration	109,388
Department Secretary	Dept. of Veterans Affairs	108,732
Lieutenant Governor	Governor's Office	104,000

* 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
Administrator, Human Services Center	Dept. of Social Services	102,000
Director, South Dakota Developmental Center	Dept. of Human Services	98,033
State Auditor	Office of the State Auditor	94,907
Commissioner	Office of School and Public Lands	94,907
State Treasurer	Office of the State Treasurer	94,907
Secretary of State	Office of the Secretary of State	94,907
Warden, Women's Prison	Dept. of Corrections	91,800
Superintendent, State Veterans Home	Dept. of Veterans Affairs	90,905

* **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.**

SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

State Aid, Technical Colleges, Higher Education, and Education

- Includes State Aid to K-12 Education, Technical Colleges, Higher Education, and the Department of Education.
- \$23.6M increase out of \$60.3M total ongoing general fund increase.
- \$882.4M out of \$1.8B or 49.2% of total ongoing general funds.
- \$1.7B out of \$5.1B or 33.0% of total ongoing funds.

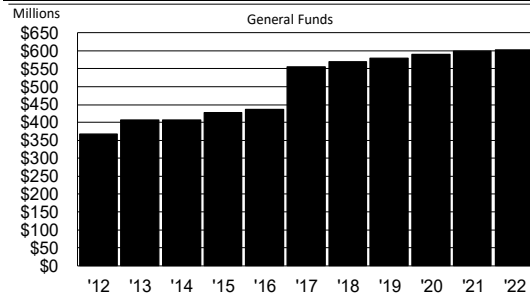
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		\$19,228,094		
Sparsity		\$113,652		
Total	0.0	\$19,341,746	\$0	\$0

- Increase of \$19,228,094 in general funds for State Aid to General Education due to 2.4% inflation on the target teacher salary and an increase in enrollments.
- Increase of \$113,652 in general funds for sparsity payments due to 2.4% inflation and increased enrollment in sparse districts.

State Aid to Technical Colleges	FTE	General	Federal	Other
Maintenance and Repair		\$714,508		
Technical College Formula		\$299,901		
Instructor Salary Support		\$76,029		
Bond Payments		(\$453,451)		
Total	0.0	\$636,987	\$0	\$0

- Increase of \$714,508 in general funds for years 3 and 4 of a 6-year plan to reach 2% of replacement value for maintenance and repair of state-owned buildings at the Technical Colleges.
- Increase of \$299,901 in general funds for the Technical Colleges formula due to 2.4% inflation on the per student allocation and a decreased number of students.
- Increase of \$76,029 for 2.4% inflation of the instructor salary support pool.
- Decrease of \$453,451 in general funds to align funding with bond payment schedules and savings based on paying off two bonds ahead of schedule.

State Aid to Schools



Note: Includes Technical Colleges and does not include stimulus in lieu of general funds

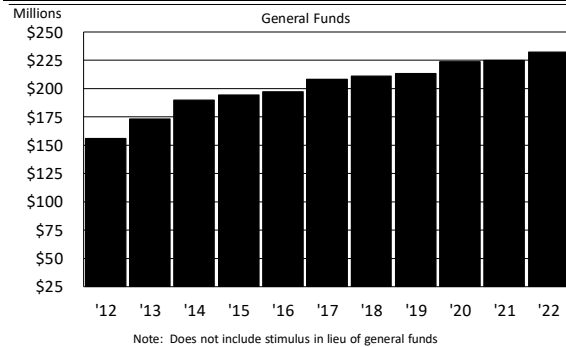
Education	FTE	General	Federal	Other
Electronic Records Program		\$109,956		
Birth to Three		(\$982)	\$982	
Rethink Education Models Grant			\$1,867,623	
Total	0.0	\$108,974	\$1,868,605	\$0

- Increase of \$109,956 in general funds to update and maintain the electronic records system.
- Decrease of \$982 in general funds and an increase of \$982 in federal fund expenditure authority in the Birth to Three program due to the change in the Federal Medical Assistance Percentage (FMAP).
- Increase of \$1,867,623 in federal fund expenditure authority for the Rethink Education Models grant.

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		\$3,654,196		
Critical Deferred Maintenance Lease Payment		(\$6,243)		
Utilities		(\$129,267)		
Expenditure Authority Adjustments	(2.0)		\$75,000	\$2,518,666
Respiratory Care Program				
Total	(2.0)	\$3,518,686	\$75,000	\$2,518,666

- Increase of \$3,654,196 in general funds to fund maintenance and repair at 1.75% of replacement value.
- Decrease of \$6,243 in general funds for the lease payment adjustment for critical deferred maintenance.
- Decrease of \$129,267 in general funds for utility expenses.
- Decrease of 2.0 FTE, increase of \$75,000 in federal fund expenditure authority, and increase of \$2,518,666 in other fund expenditure authority for anticipated expenses, tuition, and fees.
- Transfer of respiratory care program from Dakota State University to South Dakota State University.

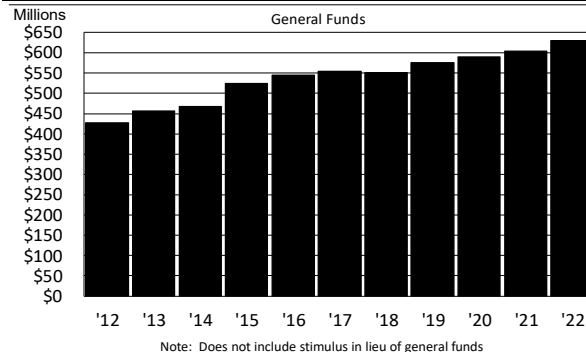
Board of Regents



Health, Human, and Social Services

- Includes Departments of Health, Human Services, and Social Services.
- \$22.0M increase out of \$60.3M total ongoing general fund increase.
- \$630.0M out of \$1.8B or 35.1% of total ongoing general funds.
- \$1.7B out of \$5.1B or 33.3% of total ongoing funds.

Health, Human, and Social Services



Health	FTE	General	Federal	Other
Office of Disease Prevention Services Staff	13.0	\$525,654		
Health Protection Inspections		\$18,263		
Rural Residency Track		\$7,618	\$19,072	
Informational Boards				\$32,954
Correctional Healthcare				(\$1,338,355)
Total	13.0	\$551,535	\$19,072	(\$1,305,401)

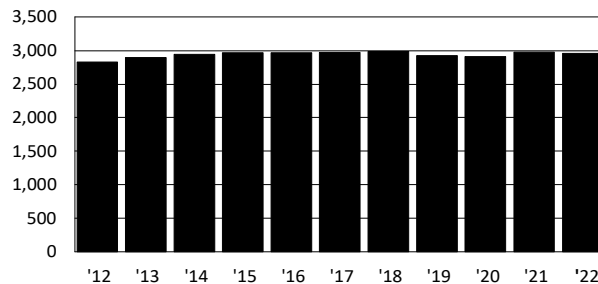
- Increases of 13.0 FTE and \$525,654 in general funds for additional staff within the Office of Disease Prevention Services. The increase is for 3 additional Disease Intervention Specialists, 5 Public Health Assistants, and converting 3 contracted Epidemiologists and 2 contracted Informaticians to state employees.

- Increase of \$18,263 in general funds for the increase in the Department of Public Safety inspection rate.
- Increases of \$7,618 in general funds and \$19,072 in federal fund expenditure authority for 2.4% provider inflation and FMAP changes within the Rural Residency Program.
- Increase of \$32,954 in other fund expenditure authority for various increases for the department's informational boards.
- Decrease of \$1,338,355 of other fund expenditure authority within Correctional Health due to updated projections and provider inflation.

Human Services	FTE	General	Federal	Other
Provider Inflation		\$4,396,376	\$5,766,541	\$133,294
Targeted Provider Inflation		\$3,542,340	\$5,011,975	
Developmental Disabilities		\$2,043,585	\$2,891,418	
Access Critical Nursing Home Expansion		\$1,035,057	\$1,464,477	
South Dakota Developmental Center	(6.0)	(\$136,128)	(\$192,603)	
Federal Medical Assistance Percentage		(\$1,765,880)	\$1,828,919	(\$63,039)
Total	(6.0)	\$9,115,350	\$16,770,727	\$70,255

- Increases of \$4,396,376 in general funds, \$5,766,541 in federal fund expenditure authority, and \$133,294 for provider inflation of 2.4%.
- Increases of \$3,542,340 in general funds and \$5,011,975 in federal fund expenditure authority for targeted provider inflation increase of 40% movement to 100% of reimbursement methodology.
- Increases of \$2,043,585 in general funds and \$2,891,418 in federal fund expenditure authority in the Division of Developmental Disabilities for an increase in eligibles and continuum of care to home and community-based services as individuals transition out of the South Dakota Developmental Center.
- Increases of \$1,035,057 in general funds and \$1,464,477 in federal fund expenditure authority to expand three additional nursing facilities to access critical designation.
- Decreases of 6.0 FTE, \$136,128 in general funds, and \$192,603 in federal fund expenditure authority for changes in personal services due to the right sizing initiative, utilities, and food service at the South Dakota Developmental Center.
- Decreases of \$1,765,880 in general funds and \$63,039 in other fund expenditure authority with a corresponding increase in federal fund expenditure authority for the change in FMAP.

Developmental Disabilities Clients

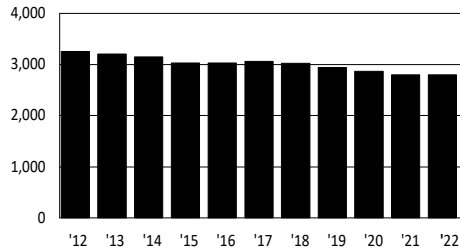


Social Services	FTE	General	Federal	Other
Provider Inflation		\$6,769,143	\$6,547,569	\$14,896
Mandatory Inflation		\$3,772,256	\$4,714,773	
Targeted Provider Inflation		\$1,799,819	\$540,451	
Child Protection Adoptions and Guardianships	1.0	\$1,294,209	\$448,847	
Electronic Health Records Data Hosting		\$179,345		
Auxiliary Placement		\$150,000		
Human Services Center		(\$108,246)	(\$5,738)	
Federal Medical Assistance Percentage		(\$1,547,291)	\$1,547,291	
Child Care Direct Assistance			\$1,569,817	
Total	1.0	\$12,309,235	\$15,363,010	\$14,896

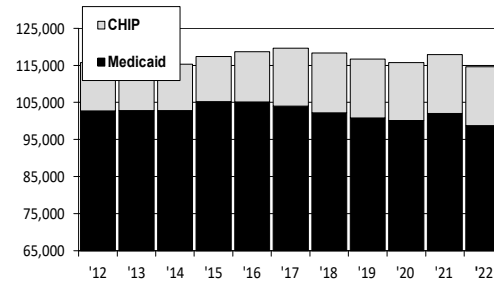
- Increases of \$6,769,143 in general funds, \$6,547,569 in federal fund expenditure authority, and \$14,896 in other fund expenditure authority for 2.4% provider inflation.
- Increases of \$3,772,256 in general funds and \$4,714,773 in federal fund expenditure authority for mandatory increases for Federally Qualified Health Centers, Rural Health Clinics, Prescription Drugs, Medicare Parts A, B, D and crossover co-pays.
- Increases of \$1,799,819 in general funds and \$540,451 in federal fund expenditure authority for targeted provider inflation increase of 40% movement to 100% of reimbursement methodology.
- Increases of \$1,294,209 in general funds and \$448,847 in federal fund expenditure authority for an additional 77 adoption and 38 guardianship subsidies and 1.0 FTE for an Adoption Specialist in Child Protection Services.
- Increase of \$179,345 in general funds for data hosting support for Human Service Center's Electronic Health Records.
- Increase of \$150,000 in general funds for disability level II rates in the Auxiliary Placement Program.
- Decreases of \$108,246 in general funds and \$5,738 in federal fund expenditure authority at the Human Services Center due to food services and utilities adjustments.
- Decrease of \$1,547,291 in general funds with a corresponding increase in federal fund expenditure authority for the change in FMAP.

- Increase of \$1,569,817 in federal fund expenditure authority due to an increase in the Child Care Block Grant allocation.

TANF Case Load in
South Dakota



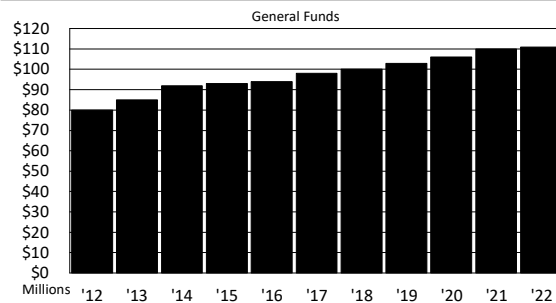
Medical Assistance Case
Loads in South Dakota



Corrections

- Includes the Department of Corrections.
- \$222K decrease out of \$60.3M total ongoing general fund increase.
- \$111.2M out of \$1.8B or 6.2% of total ongoing general funds.
- \$121.4M out of \$5.1B or 2.4% of total ongoing funds.

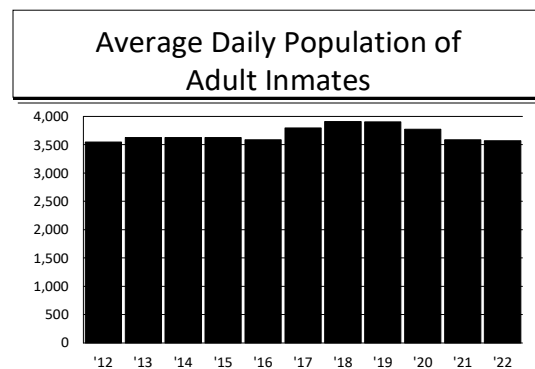
Corrections



Note: Does not include stimulus in lieu of general funds

Corrections	FTE	General	Federal	Other
Community Transition Program Placements		\$422,942		
Parole Agents	5.0	\$321,916		
Juvenile Community Corrections		\$225,380	\$108,401	
PreP Re-Entry Specialists	2.0	\$135,674		
Comprehensive Offender Management System		\$105,000		
Manager of Compliance and Risk	1.0	\$87,128		
Food Services and Utilities		(\$190,916)		
Correctional Healthcare		(\$1,329,443)		
Pheasantland Industries	1.0			\$1,180,235
Total	9.0	(\$222,319)	\$108,401	\$1,180,235

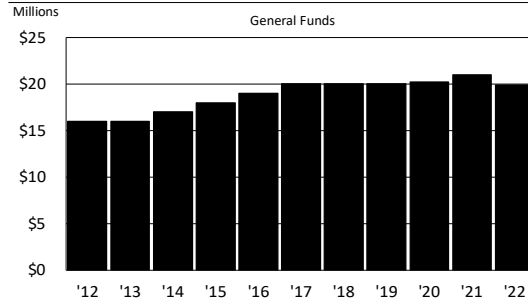
- Increase of \$422,942 in general funds for 26 parolees in the Community Transition Program to be housed in community placements.
- Increases of 5.0 FTE and \$321,916 in general funds for additional parole agents to lower the parole caseload.
- Increases of \$225,380 in general funds and \$108,401 in federal fund expenditure authority for 2.4% provider inflation, FMAP changes, and movement toward 100% of methodology for providers within Juvenile Community Corrections.
- Increases of 2.0 FTE and \$135,674 in general funds for a PreP Re-Entry Specialist at the Sioux Falls Community Work Center and the Yankton Community Work Center.
- Increase of \$105,000 in general funds for the maintenance of the Comprehensive Offender Management System.
- Increases of 1.0 FTE and \$87,128 in general funds for a manager of compliance and risk.
- Decrease of \$190,916 in general funds for changes in food services and utilities for all facilities.
- Decrease of \$1,329,443 in general funds in Correctional Healthcare due to updated projections.
- Increases of 1.0 FTE and \$1,180,235 in other fund expenditure authority for a Prison Shop Foreman at the South Dakota Women's Prison and increased production expenses.



Agriculture and Natural Resources and Game, Fish, and Parks

- Includes Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$1.9M decrease out of \$60.3M total ongoing general fund increase.
- \$19.9M out of \$1.8B or 1.1% of total ongoing general funds.
- \$180.4M out of \$5.1B or 3.6% of total ongoing funds.

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



Agriculture and Natural Resources	FTE	General	Federal	Other
Animal Industry Board Meat Inspector	1.0	\$33,256	\$33,256	
DENR/SDDA Merger Position Savings	(5.0)	(\$281,170)	(\$67,294)	(\$148,254)
Move Wildland Fire to DPS	(48.9)	(\$1,649,144)	(\$3,155,690)	(\$359,896)
Informational Budgets				\$2,493,950
State Fair				\$300,000
RC&F Good Neighbor Authority				\$200,000
ADRDL Bond Payment				(\$3,299)
Total	(52.9)	(\$1,897,058)	(\$3,189,728)	\$2,482,501

- Increases of 1.0 FTE, \$33,256 in general funds, and \$33,256 in federal fund expenditure authority for a meat inspector position in the Animal Industry Board due to increased demand for meat inspections.
- Decreases of 5.0 FTE, \$281,170 in general funds, \$67,294 in federal fund expenditure authority, and \$148,254 in other fund expenditure authority due to position savings as a result of the Department of Agriculture and Department of Environment and Natural Resources merger.
- Decreases of 48.9 FTE, \$1,649,144 in general funds, \$3,155,690 in federal fund expenditure authority, and \$359,896 in other fund expenditure authority to move the Division of Wildland Fire to the Department of Public Safety.
- Increase of \$2,493,950 in other fund expenditure authority to align the informational budgets with anticipated expenditures.
- Increase of \$300,000 in other fund expenditure authority in the State Fair to align authority with anticipated expenditures.
- Increase of \$200,000 in other fund expenditure authority to establish a Good Neighbor Authority budget in Resource Conservation and Forestry. This is a partnership with the US Forest Service.
- Decrease of \$3,299 in other fund expenditure authority for the annual bond payment for the Animal Disease Research Diagnostic Lab (ADRDL).

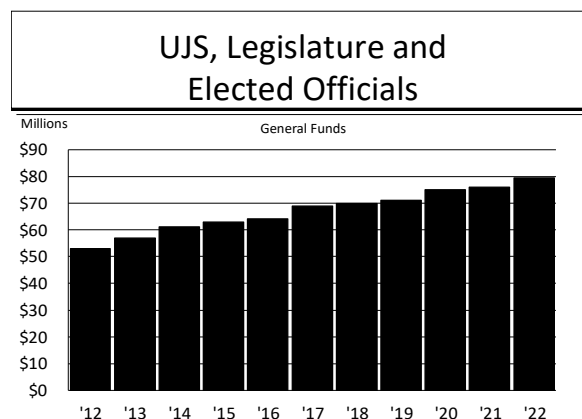
Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$590)		
Division of Wildlife Operations			\$485,531	\$6,957,440

Division of Parks & Recreation Capital Development			\$283,000	\$1,118,080
Division of Parks & Recreation Operations			(\$7,730)	\$851,196
Division of Wildlife Capital Development			(\$242,500)	\$232,500
Total	0.0	(\$590)	\$518,301	\$9,159,216

- Decrease of \$590 in general funds based on changes in bond payments.
- Increases of \$485,531 in federal fund expenditure authority and \$6,957,440 in other fund expenditure authority to reflect activity-based cost increases in the Division of Wildlife maintenance and operations budget.
- Increases of \$283,000 in federal fund expenditure authority and \$1,118,080 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.
- Decrease of \$7,730 in federal fund expenditure authority and an increase of \$851,196 in other fund expenditure authority to reflect activity-based cost increases in the maintenance and operations budget of the state parks system.
- Decrease of \$242,500 in federal fund expenditure authority and an increase of \$232,500 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Wildlife.

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.
- \$1.3M increase out of \$60.3M total ongoing general fund increase.
- \$79.4M out of \$1.8B or 4.4% of total ongoing general funds.
- \$167.1M out of \$5.1B or 3.3% of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislator Salary		\$61,114		
Legislative Research Council Software Licenses		\$17,818		
Total	0.0	\$78,932	\$0	\$0

- Increase of \$61,114 in general funds in the Legislative Research Council to align the budget with projected legislator salaries for FY2022. The legislator salary is set to equal one-fifth of South Dakota median household income.
- Increase of \$17,818 in general funds in the Legislative Research Council for an increase in the software licenses costs.

Unified Judicial System	FTE	General	Federal	Other
Various Positions	6.0	\$239,608		\$75,450
Miscellaneous Operating Expenses		\$152,954		\$41,500
Security Coordinator	1.0	\$91,671		
Problem Solving Court Services Officer	1.0	\$69,677		
Provider Inflation		\$67,772		
IT Operating Expenses				\$307,946
Total	8.0	\$621,682	\$0	\$424,896

- Increases of 6.0 FTE, \$239,608 in general funds, and \$75,450 in other fund expenditure authority for additional positions and to convert several positions from part-time to full-time. The positions include a circuit court administrative assistant, deputy court clerks, court services secretaries and a senior computer support specialist.
- Increases of \$152,954 in general funds and \$41,500 in other fund expenditure authority for operating expenses related to the new positions, drug court expenses, interpreter services and court services officer training.
- Increases of 1.0 FTE and \$91,671 in general funds for a security coordinator position.
- Increases of 1.0 FTE and \$69,677 in general funds for a problem-solving court services officer.
- Increase of \$67,772 in general funds for 2.4% provider inflation.
- Increase of \$307,946 in other fund expenditure authority for Odyssey Redaction System and various increases and decreases.

Public Utilities Commission	FTE	General	Federal	Other
Budget Alignments			(\$10,867)	(\$6,732)
One Call Notification Board Informational Budget Adjustments				\$127,225
Total	0.0	\$0	(\$10,867)	\$120,493

- Decreases of \$10,867 in federal fund expenditure authority and \$6,732 in other fund expenditure authority to align the Public Utilities Commission budget with anticipated expenditures.
- Increase of \$127,225 in other fund expenditure authority to align the One Call Notification Board with anticipated expenditures.

Attorney General	FTE	General	Federal	Other
DCI Special Agents	3.0	\$283,803		
DCI Rent and Operating Expenses		\$102,000		
Annual Maintenance Costs		\$98,500		\$77,184

Legal Services Support Staff	1.0	\$60,276		
Lab Operating Expenses		\$60,000		
Victim Witness Specialist	1.0	\$17,456	\$69,816	
Forensic Scientist	1.0			\$82,275
Law Enforcement Training Operating Expenses				\$30,000
Total	6.0	\$622,035	\$69,816	\$189,459

- Increases of 3.0 FTE and \$283,803 in general funds for three Special Agents within the Division of Criminal Investigation. These positions will focus their efforts on drug related investigations within South Dakota.
- Increase of \$102,000 in general funds for rent costs within the Division of Criminal Investigation and surveillance equipment.
- Increases of \$98,500 in general funds and \$77,184 in other fund expenditure authority for annual maintenance costs for various systems.
- Increases of 1.0 FTE and \$60,276 in general funds for a legal services support staff position.
- Increase of \$60,000 in general funds for lab supplies.
- Increases of 1.0 FTE, \$17,456 in general funds, and \$69,816 in federal fund expenditure authority for a victim witness specialist.
- Increases of 1.0 FTE and \$82,275 in other fund expenditure authority for a forensic scientist position.
- Increase of \$30,000 in other fund expenditure authority for an online law enforcement training resource.

Secretary of State	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

- No recommended changes to the FY22 budget.

School and Public Lands	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

- No recommended changes to the FY22 budget.

State Auditor	FTE	General	Federal	Other
Operating Expenses		\$1,350		
Total	0.0	\$1,350	\$0	\$0

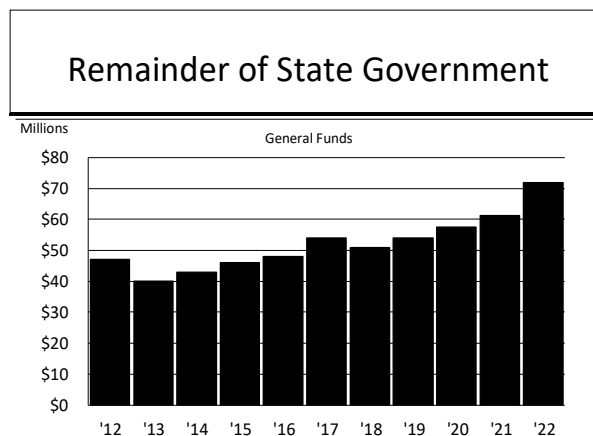
- Increase of \$1,350 in general funds to align budget with anticipated operating expenses.

State Treasurer	FTE	General	Federal	Other
Personal Services				\$268,263
Incentive Funding				\$704,180
Contractual Services				(\$62,483)
Total	0.0	\$0	\$0	\$909,960

- Increase of \$268,263 in other fund expenditure authority for promotional increases at the South Dakota Investment Council.
- Increase of \$704,180 in other fund expenditure authority to maintain funding of the incentive program at 200% of prior year base salaries of investment positions.
- Decrease of \$62,483 in other fund expenditure authority for various changes in contractual services at the South Dakota Investment Council.

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.
- \$15.5M increase out of \$60.3M total ongoing general fund increase.
- \$71.8M out of \$1.8B or 4.0% of total ongoing general funds.
- \$1.2B out of \$5.1B or 24.3% of total ongoing funds.



Executive Management	FTE	General	Federal	Other
State Employee Salary Policy Pool		\$9,572,887	\$4,381,984	\$11,363,347
Statewide Maintenance and Repair		\$1,934,080		(\$250,000)
South Dakota Marketing		\$1,000,000		
Bureau Billings Pool		\$762,620	\$695,682	\$844,204
Captive Insurance Premium		\$256,345	\$18,289	\$972,856
State Radio Position		\$128,635	(\$128,635)	
BFM Legal Consultant		50,000		
GOED Unutilized FTE	(7.0)		(\$508,879)	
Statewide Utilities				\$329,210
Remote Teleworker & End-Point Protection				\$250,000
Internal Control Software				\$169,000
Maintain Geographic Information Systems				\$140,000
Microsoft Support				\$105,000
Financial Systems Maintenance				\$75,582
Power BI Visual Reporting Tool				\$65,000

Science & Technology Authority				(\$1,000,000)
Total	(7.0)	\$13,704,567	\$4,458,441	\$13,064,199

- Increases of \$9,572,887 in general funds, \$4,381,984 in federal fund expenditure authority, and \$11,363,347 in other fund expenditure authority in the Bureau of Finance and Management (BFM) to be put in a funding pool to be distributed to state agencies for 2.4% salary policy.
- Increase of \$1,934,080 in general funds and decrease of \$250,000 in other fund expenditure authority to fund statewide maintenance and repair at 1.75% of replacement value.
- Increase of \$1,000,000 in general funds within the Governor's Office of Economic Development for a statewide marketing plan.
- Increases of \$762,620 in general funds, \$695,682 in federal fund expenditure authority, and \$844,204 in other fund expenditure authority in the Bureau of Finance and Management to be put in a funding pool to be distributed to state agencies for bureau billings.
- Increases of \$256,345 in general funds, \$18,289 in federal fund expenditure authority, and \$972,856 in other fund expenditure authority for an increase in the captive insurance premium.
- Increase of \$128,635 in general funds and a decrease of \$128,635 in federal fund expenditure authority for a pay change for a position within State Radio.
- Increase of \$50,000 in general funds for the Bureau of Finance and Management to contract with a legal consultant.
- Decreases of 7.0 FTE and \$508,879 in federal fund expenditure authority within the Governor's Office of Economic Development due to unutilized positions.
- Increase of \$329,210 in other fund expenditure authority within the Bureau of Administration statewide utilities per EnergyCAP.
- Increase of \$250,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for improved software protection for work-from-home employees.
- Increase of \$169,000 in other fund expenditure authority within the Bureau of Finance and Management for the Governance, Risk Management, and Control Software used for internal control reporting.
- Increase of \$140,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for maintenance of the Geographic Information Systems.
- Increase of \$105,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for a Microsoft support tool.
- Increase of \$75,582 in other fund expenditure authority within the Bureau of Finance and Management for annual maintenance costs related to the state's financial systems.
- Increase of \$65,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for a Power Business Intelligence Visual Reporting Tool.
- Decrease of \$1,000,000 in other fund expenditure authority within the Governor's Office of Economic Development to align the Science and Technology Authority's budget with anticipated expenditures.

Military	FTE	General	Federal	Other
Utilities		\$21,073	\$60,789	
Total	0.0	\$21,073	\$60,789	\$0

- Increases of \$21,073 in general funds and \$60,789 in federal fund expenditure authority for utilities per EnergyCAP.

Veterans' Affairs	FTE	General	Federal	Other
FMAP		(\$27,887)	\$27,887	
Food Services				\$67,855
Utilities				\$4,134
Total		(\$27,887)	\$27,887	\$71,989

- Decrease of \$27,887 in general funds and increase of \$27,887 in federal fund expenditure authority for FMAP adjustments.
- Increase of \$67,855 in other fund expenditure authority to right-size the food services' budget.
- Increase of \$4,134 in other fund expenditure authority for utilities per EnergyCAP.

Revenue	FTE	General	Federal	Other
Sales Ratio Study Maintenance Fees		15,000		
Motor Vehicle Kiosk Contract				\$250,000
Motor Vehicle Title Processor	1.0			\$44,065
Total	1.0	\$15,000	\$0	\$294,065

- Increase of \$15,000 in general funds for ongoing maintenance and support for the Ratio Study module within the new Property Tax system.
- Increase \$250,000 in other fund expenditure authority for ongoing costs associated with additional Kiosks used by the Motor Vehicle Division.
- Increases of 1.0 FTE and \$44,065 in other fund expenditure authority for a Title Processor within the Motor Vehicle Division.

Tourism	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

- No recommended changes to the FY22 budget.

Tribal Relations	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

- No recommended changes to the FY22 budget.

Transportation	FTE	General	Federal	Other
No changes				
Total	0.0	\$0	\$0	\$0

- No recommended changes to the FY22 budget.

Labor and Regulation	FTE	General	Federal	Other
RA System Development			\$1,000,000	
Fraud and Compliance (RA) Staff	10.0		\$597,566	
Total	10.0	\$0	\$1,597,566	\$0

- Increase of \$1,000,000 in federal fund expenditure authority to improve portions of the Reemployment Assistance (RA) computer system.
- Increases of 10.0 FTE and \$597,566 in federal fund expenditure authority for fraud and compliance (RA) staff.

Retirement	FTE	General	Federal	Other
Capital Assets				(\$47,000)
Additional Legal Counsel Staff				\$0
Total	0.0	\$0	\$0	(\$47,000)

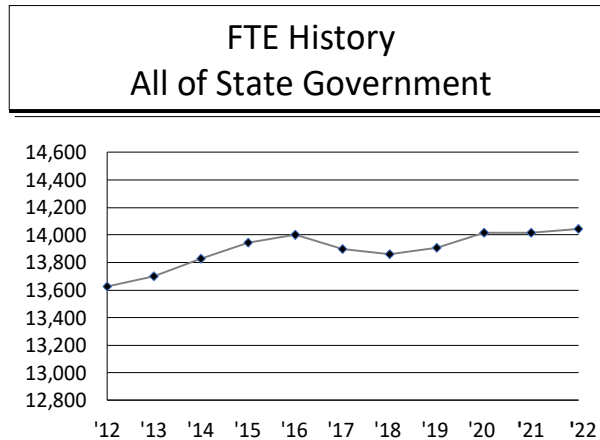
- Decrease of \$47,000 in other fund expenditure authority due to the completion of a new conference room, therefore, excess authority is not needed.
- Transferring other fund expenditure authority from operating expenses to personal services to allow for additional legal counsel.

Public Safety	FTE	General	Federal	Other
Move Wildland Fire to DPS	48.9	\$1,649,144	\$3,155,690	\$359,896
Metrologist	1.0	\$70,807		
Wildland Fire Adjustments	(3.6)	\$30,304	\$303,048	
State Radio Contract		\$24,481		
Victims' Compensation Fund				\$14,558
Total	46.3	\$1,774,736	\$3,458,738	\$374,454

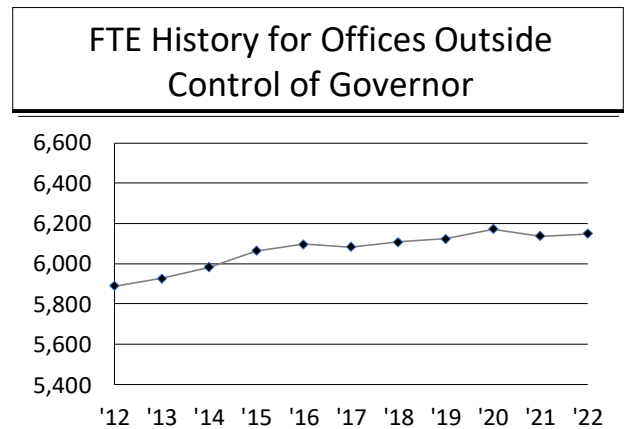
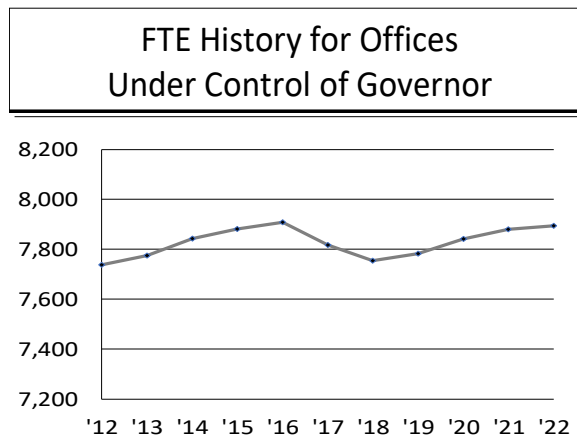
- Increases of 48.9 FTE, \$1,649,144 in general funds, \$3,155,690 in federal fund expenditure authority, and \$359,896 in other fund expenditure authority to move the Division of Wildland Fire to the Department of Public Safety.
- Increases of 1.0 FTE and \$70,807 in general funds for a second metrologist at the Metrology Lab.
- Increase of \$30,304 in general funds for capital assets in Wildland Fire. Decrease of 3.6 FTE and increase of \$303,048 in federal fund expenditure authority due to shifts in work and to align the budget with anticipated grants.
- Increase of \$24,481 in general funds for Central South Dakota and Pennington County state radio contracts.
- Increase of \$14,558 in other fund expenditure authority for 2.4% provider inflation in the Victim's Compensation Fund.

Full-Time Equivalent Employee Change

- The total appropriated FTE across all of state government rose from 13,627.9 in FY2012 to a recommended level of 14,043.0 for FY2022.
- This is an increase of 415.1, or 3.0%, over the decade. The recommended change in FTE for FY2022 is an increase of 26.4 across state government.



- For offices outside the control of the Governor, total appropriated FTE changed from 5,889.4 in FY2012 to a recommended level of 6,148.8 for FY2022. This is a net increase of 259.4, or 4.5%, over the decade.
- The recommended changes for these offices in the FY2022 budget are an increase of 12.0 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,738.5 in FY2012 to a recommended level of 7,894.2 for FY2022. This is a net increase of 155.7, or 2.0%, over the decade.
- The recommended changes for these agencies in the FY2022 budget are an increase of 14.4 FTE.



Summary of Reorganizations

Department of Agriculture: A reorganization is recommended between the Department of Agriculture and the Department of Environment and Natural Resources. The budget reorganization merges the Department of Agriculture and the Department of Environment and Natural Resources to form the new Department of Agriculture and Natural Resources.

Department of Environment and Natural Resources: A reorganization is recommended between the Department of Agriculture and the Department of Environment and Natural Resources. The budget reorganization merges the Department of Agriculture and the Department of Environment and Natural Resources to form the new Department of Agriculture and Natural Resources.

Department of Agriculture: A reorganization is recommended between the Department of Agriculture and the Department of Public Safety. The budget reorganization moves the Division of Wildland Fire from the Department of Agriculture to the Department of Public Safety.

Department of Public Safety: A reorganization is recommended between the Department of Agriculture and the Department of Public Safety. The budget reorganization moves the Division of Wildland Fire from the Department of Agriculture to the Department of Public Safety.

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 37,242,039	\$ 37,994,293	\$ 38,375,643	\$ 43,528,664	\$ 52,080,210	\$ 13,704,567
Federal Funds	6,595,481	66,529,310	12,824,103	12,186,589	17,282,544	4,458,441
Other Funds	135,568,575	122,254,295	172,254,845	172,238,637	185,319,044	13,064,199
Total	<u>\$ 179,406,094</u>	<u>\$ 226,777,898</u>	<u>\$ 223,454,591</u>	<u>\$ 227,953,890</u>	<u>\$ 254,681,798</u>	<u>\$ 31,227,207</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 55,005,604	\$ 59,197,209	\$ 65,763,785	\$ 65,643,586	\$ 89,601,363	\$ 23,837,578
Operating Expenses	124,400,490	167,580,689	157,690,806	162,310,304	165,080,435	7,389,629
Total	<u>\$ 179,406,094</u>	<u>\$ 226,777,898</u>	<u>\$ 223,454,591</u>	<u>\$ 227,953,890</u>	<u>\$ 254,681,798</u>	<u>\$ 31,227,207</u>
Staffing Level FTE:	746.9	731.4	817.6	812.1	810.6	(7.0)

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 12,592,477	\$ 12,366,834	\$ 13,129,075	\$ 13,129,075	\$ 14,129,075	\$ 1,000,000
Federal Funds	5,977,962	10,185,888	11,827,700	11,318,821	11,318,821	(508,879)
Other Funds	42,348,484	24,143,949	62,465,582	61,465,582	61,465,582	(1,000,000)
Total	<u>\$ 60,918,923</u>	<u>\$ 46,696,672</u>	<u>\$ 87,422,357</u>	<u>\$ 85,913,478</u>	<u>\$ 86,913,478</u>	<u>(\$ 508,879)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 9,201,258	\$ 10,184,631	\$ 11,926,765	\$ 11,676,566	\$ 11,676,566	(\$ 250,199)
Operating Expenses	51,717,665	36,512,041	75,495,592	74,236,912	75,236,912	(258,680)
Total	<u>\$ 60,918,923</u>	<u>\$ 46,696,672</u>	<u>\$ 87,422,357</u>	<u>\$ 85,913,478</u>	<u>\$ 86,913,478</u>	<u>(\$ 508,879)</u>
Staffing Level FTE:	110.9	116.8	141.6	134.6	134.6	(7.0)

EXECUTIVE MANAGEMENT

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,397,441	\$ 2,355,515	\$ 2,503,483	\$ 2,503,483	\$ 2,503,483	\$ 0
Federal Funds	0	375,942	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,397,441</u>	<u>\$ 2,731,457</u>	<u>\$ 2,503,483</u>	<u>\$ 2,503,483</u>	<u>\$ 2,503,483</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,939,549	\$ 2,234,309	\$ 2,036,243	\$ 2,036,243	\$ 2,036,243	\$ 0
Operating Expenses	457,892	497,148	467,240	467,240	467,240	0
Total	<u>\$ 2,397,441</u>	<u>\$ 2,731,457</u>	<u>\$ 2,503,483</u>	<u>\$ 2,503,483</u>	<u>\$ 2,503,483</u>	<u>\$ 0</u>
Staffing Level FTE:	19.0	20.7	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 75,000	\$ 67,045	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 75,000</u>	<u>\$ 67,045</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	75,000	67,045	75,000	75,000	75,000	0
Total	<u>\$ 75,000</u>	<u>\$ 67,045</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 0</u>
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 7,084,228	\$ 6,907,431	\$ 7,513,499	\$ 7,513,499	\$ 8,513,499	\$ 1,000,000
Federal Funds	4,185,535	7,532,920	9,515,965	9,007,086	9,007,086	(508,879)
Other Funds	23,513,002	7,942,372	40,227,745	40,227,745	40,227,745	0
Total	\$ 34,782,765	\$ 22,382,724	\$ 57,257,209	\$ 56,748,330	\$ 57,748,330	\$ 491,121
EXPENDITURE DETAIL:						
Personal Services	\$ 2,671,364	\$ 2,763,671	\$ 3,966,077	\$ 3,715,878	\$ 3,715,878	(\$ 250,199)
Operating Expenses	32,111,401	19,619,053	53,291,132	53,032,452	54,032,452	741,320
Total	\$ 34,782,765	\$ 22,382,724	\$ 57,257,209	\$ 56,748,330	\$ 57,748,330	\$ 491,121
Staffing Level FTE:	33.6	32.3	48.6	41.6	41.6	(7.0)

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Conduct 500 R&E visits with SD companies	446	524	500	500
Conduct 200 community site visits	203	232	200	200
Number of Business Projects (locations)	20	55	50	50
Capital Expenditures (Of Business Projects)	\$505 M	\$2.273 B	\$800 M	\$900 M
Number of Jobs created or retained (Of Business)	268	735	1,200	1,200
SD Gross Domestic Product	\$53.04 B	\$54.08 B	\$55.00 B	\$56.00 B
Community, Partner, & BR&E	24	36	36	36
Indian Country visits		36	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,792,427	2,277,026	2,311,735	2,311,735	2,311,735	0
Other Funds	9,101,707	9,516,931	13,087,838	13,087,838	13,087,838	0
Total	\$ 10,894,134	\$ 11,793,957	\$ 15,399,573	\$ 15,399,573	\$ 15,399,573	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,523,209	\$ 5,060,800	\$ 5,794,041	\$ 5,794,041	\$ 5,794,041	\$ 0
Operating Expenses	6,370,925	6,733,157	9,605,532	9,605,532	9,605,532	0
Total	\$ 10,894,134	\$ 11,793,957	\$ 15,399,573	\$ 15,399,573	\$ 15,399,573	\$ 0
Staffing Level FTE:	57.6	62.4	70.0	70.0	70.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed	2,311	2,731	2,600	2,800
(Bond Financing or Secondary Market)	\$341,698,716	\$444,723,374	\$423,390,444	\$455,959,532
Down Payment Assistance Loans Financed	1,887	2,044	1,900	2,000
Mortgage Credit Certificates Issued	534	741	500	500
Repeat Homebuyer Program	384	493	500	500
(Loans Sold to Secondary Market)	\$67,833,080	\$92,521,964	\$93,835,665	\$93,835,665
Home Improvement Loans Financed	59	45	50	50
HUD Traditional Contract Administration				0
Units Allocated by HUD	952	629	190	110
Section 8 Asst. Pymts. (Federal Subsidy)	\$5,695,155	\$4,404,327	\$2,100,381	\$1,619,958
HUD Performance Based Contract Administration				0
Units Allocated by HUD	3,459	3,610	3,700	3,700
Section 8 Asst Pymts (Federal Subsidy)	\$18,206,934	\$19,929,783	\$23,354,309	\$23,354,309
Low Income Housing Tax Credits Allocated	\$4,037,873	\$2,738,095	\$3,700,000	\$3,300,000
Community Housing Development Program				0
New Loans (SDHDA Subsidy)	\$344,662	0	\$2,822,580	\$2,500,000
SDHDA/RD Cooperative Rental Program:				0
Units Allocated	0	0	0	0
(SDHDA Subsidy)	\$0	\$0	\$0	0
HOME Program: Funds Disbursed(Fed Grant)	\$4,909,436	\$5,878,440	\$5,000,000	\$5,000,000
Emergency Shelter Grant Program--Federal Grant	\$715,321	\$600,650	\$4,200,000	\$4,100,000
Governor's Houses Delivered	79	98	110	125
HUD Housing Counseling Grant Program				0
Clients Served	1,528	1,432	1,290	1,590
Homeowner Education Resource Organization				0
Clients Served	3,978	3,550	3,506	3,528
Other Federal Programs Compliance			0	0
Units Allocated	6,858	6,538	6,538	6,538
Neighborhood Stabilization Program				0
Funds Disbursed (Federal Grant)	\$69,124	\$753,079	\$150,000	\$45,000
Housing Enhancement Loan Program				0
Funds Disbursed (SDHDA Subsidy)	\$421,065	\$637,897	\$850,000	\$850,000
Supportive Housing for Persons with Disabilities				0
Units Allocated	60	60	60	60
Housing Needs Study				0
Studies Completed	10	9	10	10

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
HUD Continuum of Care				0
Funds Disbursed (Federal Grant)	\$123,801	\$208,145	\$300,000	\$205,000
Sustainable Housing Incentive Program				0
Funds Disbursed (SDHDA Subsidy)	\$21,184	\$42,854	\$85,000	\$35,000
DakotaPlex Units	0	5	25	40

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	832,764	1,172,490	1,666,052	666,052	666,052	(1,000,000)
Total	<u>\$ 832,764</u>	<u>\$ 1,172,490</u>	<u>\$ 1,666,052</u>	<u>\$ 666,052</u>	<u>\$ 666,052</u>	<u>(\$ 1,000,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 44,891	\$ 102,810	\$ 107,099	\$ 107,099	\$ 107,099	\$ 0
Operating Expenses	787,873	1,069,680	1,558,953	558,953	558,953	(1,000,000)
Total	<u>\$ 832,764</u>	<u>\$ 1,172,490</u>	<u>\$ 1,666,052</u>	<u>\$ 666,052</u>	<u>\$ 666,052</u>	<u>(\$ 1,000,000)</u>
Staffing Level FTE:	0.3	1.0	1.0	1.0	1.0	0.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	839,698	784,697	847,339	847,339	847,339	0
Total	\$ 839,698	\$ 784,697	\$ 847,339	\$ 847,339	\$ 847,339	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	839,698	784,697	847,339	847,339	847,339	0
Total	\$ 839,698	\$ 784,697	\$ 847,339	\$ 847,339	\$ 847,339	\$ 0
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	63,801	106,761	1,751,608	1,751,608	1,751,608	0
Total	\$ 63,801	\$ 106,761	\$ 1,751,608	\$ 1,751,608	\$ 1,751,608	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	63,801	106,761	1,751,608	1,751,608	1,751,608	0
Total	\$ 63,801	\$ 106,761	\$ 1,751,608	\$ 1,751,608	\$ 1,751,608	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Building South Dakota Fund				
Investment Council Interest	23,569	39,405	17,072	18,705
Total	23,569	39,405	17,072	18,705

PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs				
Grants Awarded	\$163,611	\$1,191,647	\$500,000	\$150,000
Projected FTE's Created	89	42	100	25

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,770,000	1,470,000	1,470,000	1,470,000	1,470,000	0
Total	\$ 6,240,000	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,240,000	2,940,000	2,940,000	2,940,000	2,940,000	0
Total	\$ 6,240,000	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 2,940,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Building South Dakota Fund	1,470,000	1,470,000	1,470,000	1,470,000
Investment Council Interest	76,986	128,228	141,798	42,179
Total	1,546,986	1,598,228	1,611,798	1,512,179
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$1,968,178	\$969,961	\$3,500,000	\$2,500,000
Projected FTE's Created	146	162	300	200

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	210,944	110,698	375,000	375,000	375,000	0
Total	\$ 210,944	\$ 110,698	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	210,944	110,698	375,000	375,000	375,000	0
Total	\$ 210,944	\$ 110,698	\$ 375,000	\$ 375,000	\$ 375,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Building South Dakota Fund				
Investment Council Interest	14,739	13,671	12,487	10,000
Total	14,739	13,671	12,487	10,000
PERFORMANCE INDICATORS				
Building SD/Economic Development Partnership				
Grants Awarded	\$12,625	\$4,000	\$350,000	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 1,040,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,016,568	3,040,000	3,040,000	3,040,000	3,040,000	0
Total	\$ 4,056,568	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,056,568	4,080,000	4,080,000	4,080,000	4,080,000	0
Total	\$ 4,056,568	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 4,080,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Housing Opportunity Fund Revenues	3,016,568	2,958,820	2,936,372	3,040,000
Total	3,016,568	2,958,820	2,936,372	3,040,000
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund				
Funds Disbursed(State Subsidy/Other Funds)	\$2,566,216	\$3,409,172	\$3,040,000	\$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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 490,000	\$ 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
Total	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	490,000	490,000	490,000	490,000	490,000	0
Total	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 0
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 35,808	\$ 36,843	\$ 37,093	\$ 37,093	\$ 37,093	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 35,808	\$ 36,843	\$ 37,093	\$ 37,093	\$ 37,093	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 22,245	\$ 23,041	\$ 23,305	\$ 23,305	\$ 23,305	\$ 0
Operating Expenses	13,563	13,802	13,788	13,788	13,788	0
Total	\$ 35,808	\$ 36,843	\$ 37,093	\$ 37,093	\$ 37,093	\$ 0
Staffing Level FTE:	0.3	0.3	0.5	0.5	0.5	0.0

EXECUTIVE MANAGEMENT

011 Bureau of Finance and Management

Mission:

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 927,050	\$ 855,918	\$ 1,019,882	\$ 1,069,882	\$ 11,661,734	\$ 10,641,852
Federal Funds	0	55,549,206	0	0	5,095,955	5,095,955
Other Funds	7,340,685	7,774,840	9,480,290	9,724,872	22,905,279	13,424,989
Total	<u>\$ 8,267,735</u>	<u>\$ 64,179,964</u>	<u>\$ 10,500,172</u>	<u>\$ 10,794,754</u>	<u>\$ 39,662,968</u>	<u>\$ 29,162,796</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,517,009	\$ 3,729,266	\$ 4,019,974	\$ 4,019,974	\$ 28,107,751	\$ 24,087,777
Operating Expenses	4,750,726	60,450,698	6,480,198	6,774,780	11,555,217	5,075,019
Total	<u>\$ 8,267,735</u>	<u>\$ 64,179,964</u>	<u>\$ 10,500,172</u>	<u>\$ 10,794,754</u>	<u>\$ 39,662,968</u>	<u>\$ 29,162,796</u>
Staffing Level FTE:	37.4	35.5	43.0	43.0	43.0	0.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 927,050	\$ 855,918	\$ 1,019,882	\$ 1,069,882	\$ 1,069,882	\$ 50,000
Federal Funds	0	160,746	0	0	0	0
Other Funds	5,905,236	6,260,092	6,050,761	6,295,343	6,295,343	244,582
Total	\$ 6,832,286	\$ 7,276,756	\$ 7,070,643	\$ 7,365,225	\$ 7,365,225	\$ 294,582
EXPENDITURE DETAIL:						
Personal Services	\$ 2,773,512	\$ 2,984,590	\$ 3,514,673	\$ 3,514,673	\$ 3,514,673	\$ 0
Operating Expenses	4,058,774	4,292,167	3,555,970	3,850,552	3,850,552	294,582
Total	\$ 6,832,286	\$ 7,276,756	\$ 7,070,643	\$ 7,365,225	\$ 7,365,225	\$ 294,582
Staffing Level FTE:	32.9	32.2	37.0	37.0	37.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Budget Book Sales deposited in Gen. Fund	147	56	100	100
Total	147	56	100	100

PERFORMANCE INDICATORS

Expense Vouchers Processed > \$500	8,164	7,903	8,000	8,000
Receipts Processed (CRT's)	356	346	350	350
Journal Vouchers Submitted	1,018	979	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	70	64	70	70
Transfer Requests	27	55	30	30
Contract Carryover Requests	364	341	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	55,388,460	0	0	0	0
Other Funds	0	0	2,000,000	2,000,000	2,000,000	0
Total	<u>\$ 0</u>	<u>\$ 55,388,460</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	55,388,460	2,000,000	2,000,000	2,000,000	0
Total	<u>\$ 0</u>	<u>\$ 55,388,460</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

0115 Building Authority - Informational

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	527,527	593,127	565,230	565,230	565,230	0
Total	<u>\$ 527,527</u>	<u>\$ 593,127</u>	<u>\$ 565,230</u>	<u>\$ 565,230</u>	<u>\$ 565,230</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 172,251	\$ 176,133	\$ 2,645	\$ 2,645	\$ 2,645	\$ 0
Operating Expenses	355,276	416,994	562,585	562,585	562,585	0
Total	<u>\$ 527,527</u>	<u>\$ 593,127</u>	<u>\$ 565,230</u>	<u>\$ 565,230</u>	<u>\$ 565,230</u>	<u>\$ 0</u>
Staffing Level FTE:	1.2	0.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	803,585	804,990	724,344	724,344	724,344	0
Total	<u>\$ 803,585</u>	<u>\$ 804,990</u>	<u>\$ 724,344</u>	<u>\$ 724,344</u>	<u>\$ 724,344</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 571,246	\$ 568,543	\$ 502,656	\$ 502,656	\$ 502,656	\$ 0
Operating Expenses	232,339	236,447	221,688	221,688	221,688	0
Total	<u>\$ 803,585</u>	<u>\$ 804,990</u>	<u>\$ 724,344</u>	<u>\$ 724,344</u>	<u>\$ 724,344</u>	<u>\$ 0</u>
Staffing Level FTE:	3.3	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,591,852	\$ 10,591,852
Federal Funds	0	0	0	0	5,095,955	5,095,955
Other Funds	0	0	0	0	13,180,407	13,180,407
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 28,868,214</u>	<u>\$ 28,868,214</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,087,777	\$ 24,087,777
Operating Expenses	0	0	0	0	4,780,437	4,780,437
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 28,868,214</u>	<u>\$ 28,868,214</u>
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	104,337	116,631	139,955	139,955	139,955	0
Total	\$ 104,337	\$ 116,631	\$ 139,955	\$ 139,955	\$ 139,955	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	104,337	116,631	139,955	139,955	139,955	0
Total	\$ 104,337	\$ 116,631	\$ 139,955	\$ 139,955	\$ 139,955	\$ 0
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 16,171,621	\$ 17,110,217	\$ 16,106,233	\$ 21,020,619	\$ 18,040,313	\$ 1,934,080
Federal Funds	500,000	501,922	500,000	500,000	500,000	0
Other Funds	34,795,585	33,886,382	41,413,453	41,492,663	41,492,663	79,210
Total	<u>\$ 51,467,206</u>	<u>\$ 51,498,521</u>	<u>\$ 58,019,686</u>	<u>\$ 63,013,282</u>	<u>\$ 60,032,976</u>	<u>\$ 2,013,290</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,861,906	\$ 9,776,088	\$ 10,634,494	\$ 10,634,494	\$ 10,634,494	\$ 0
Operating Expenses	42,605,300	41,722,433	47,385,192	52,378,788	49,398,482	2,013,290
Total	<u>\$ 51,467,206</u>	<u>\$ 51,498,521</u>	<u>\$ 58,019,686</u>	<u>\$ 63,013,282</u>	<u>\$ 60,032,976</u>	<u>\$ 2,013,290</u>
Staffing Level FTE:	158.4	159.4	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 200	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	366,228	463,618	542,815	542,815	542,815	0
Total	<u>\$ 366,228</u>	<u>\$ 463,818</u>	<u>\$ 543,498</u>	<u>\$ 543,498</u>	<u>\$ 543,498</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 306,918	\$ 401,202	\$ 426,725	\$ 426,725	\$ 426,725	\$ 0
Operating Expenses	59,310	62,616	116,773	116,773	116,773	0
Total	<u>\$ 366,228</u>	<u>\$ 463,818</u>	<u>\$ 543,498</u>	<u>\$ 543,498</u>	<u>\$ 543,498</u>	<u>\$ 0</u>
Staffing Level FTE:	3.0	3.7	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 401,772	\$ 419,635	\$ 424,227	\$ 424,227	\$ 424,227	\$ 0
Federal Funds	0	353	0	0	0	0
Other Funds	22,361,416	22,294,197	27,011,844	27,341,054	27,341,054	329,210
Total	\$ 22,763,188	\$ 22,714,185	\$ 27,436,071	\$ 27,765,281	\$ 27,765,281	\$ 329,210
EXPENDITURE DETAIL:						
Personal Services	\$ 6,590,593	\$ 7,179,449	\$ 7,975,679	\$ 7,975,679	\$ 7,975,679	\$ 0
Operating Expenses	16,172,595	15,534,735	19,460,392	19,789,602	19,789,602	329,210
Total	\$ 22,763,188	\$ 22,714,185	\$ 27,436,071	\$ 27,765,281	\$ 27,765,281	\$ 329,210
Staffing Level FTE:	129.7	129.8	135.5	135.5	135.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Federal Surplus - Surplus Sales	2,373,711	2,031,525	2,000,000	2,000,000
Mail - Postage	3,267,176	3,087,068	3,100,000	3,100,000
Property Management - Surplus Sales	3,180,982	3,270,455	2,200,000	3,150,000
Total	8,821,869	8,389,048	7,300,000	8,250,000

PERFORMANCE INDICATORS				
Buildings and Grounds - Work Orders	7,700	7,548	7,600	7,600
Duplicating - Copies Made	4,718,046	3,885,260	4,250,000	4,370,500
Duplicating - Printing Impressions	15,837,412	12,734,252	14,500,000	14,935,000
Federal Surplus - Clients	368	347	350	350
Mail - Interoffice Mail	94,968	79,281	80,000	80,000
Mail - Outgoing Mail	4,814,883	4,469,291	4,400,000	4,300,000
Mail - Inserting	2,253,078	2,242,845	2,300,000	2,300,000
Mail - Incoming Mail	1,873,822	2,045,962	2,000,000	2,000,000
Mail - Pre-Sort Savings	\$586,717	\$663,790	\$670,000	\$670,000
Procurement - Annual Contracts	116	125	128	130
Procurement - Purchase Orders Issued	3,826	3,984	4,000	4,000
Procurement - Request for Proposals (RFPs)	143	155	160	165
Procurement - Invitation for Bids (IFBs) Issued	108	105	100	98
Property Management - Clients	869	657	885	1,075
Records - # of Projects	54	146	170	170
Records - % Completed On-Time	97%	95%	96%	96%
Space - Leases/Total Sq. Ft.	197/776,825	188/760,251	200/800,000	200/800,000
State Fleet - Fleet Vehicles	3,850	3,788	3,650	3,600
State Fleet - Average Miles Per Vehicle	9,750	8,700	10,000	10,000
State Fleet - Total Miles Driven	37,538,989	32,786,517	36,500,000	36,000,000
State Fleet - Average Vehicle Age (Years)	7.84	8.09	8.0	8.0

EXECUTIVE MANAGEMENT

0124 State Engineer

Mission:

Building and maintaining State of South Dakota infrastructure for generations.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,338,425	1,455,605	1,558,598	1,558,598	1,558,598	0
Total	<u>\$ 1,338,425</u>	<u>\$ 1,455,605</u>	<u>\$ 1,558,598</u>	<u>\$ 1,558,598</u>	<u>\$ 1,558,598</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,077,854	\$ 1,179,625	\$ 1,256,907	\$ 1,256,907	\$ 1,256,907	\$ 0
Operating Expenses	260,570	275,980	301,691	301,691	301,691	0
Total	<u>\$ 1,338,425</u>	<u>\$ 1,455,605</u>	<u>\$ 1,558,598</u>	<u>\$ 1,558,598</u>	<u>\$ 1,558,598</u>	<u>\$ 0</u>
Staffing Level FTE:	14.3	14.3	15.0	15.0	15.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Billings	1,344,583	1,514,811	1,400,000	1,400,000
Total	1,344,583	1,514,811	1,400,000	1,400,000

PERFORMANCE INDICATORS

New Projects	285	223	300	300
Change Orders as % of Construction Costs	4%	4%	3%	3%
Billable Hours as % of Staff Time	76.9%	87.2%	80%	80%
# of SWMR Projects	72	82	80	95
Satisfaction Surveys (% as Excellent or Exceeded all Expectations)	85%	87%	90%	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 14,798,063	\$ 15,699,272	\$ 14,588,817	\$ 19,503,203	\$ 16,522,897	\$ 1,934,080
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	3,839,246	(250,000)
Total	\$ 19,387,309	\$ 20,288,518	\$ 19,178,063	\$ 23,842,449	\$ 20,862,143	\$ 1,684,080
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,387,309	20,288,518	19,178,063	23,842,449	20,862,143	1,684,080
Total	\$ 19,387,309	\$ 20,288,518	\$ 19,178,063	\$ 23,842,449	\$ 20,862,143	\$ 1,684,080
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 321,391	\$ 369,574	\$ 372,506	\$ 372,506	\$ 372,506	\$ 0
Federal Funds	0	1,569	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 321,391	\$ 371,143	\$ 372,506	\$ 372,506	\$ 372,506	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 269,395	\$ 292,975	\$ 294,087	\$ 294,087	\$ 294,087	\$ 0
Operating Expenses	51,995	78,168	78,419	78,419	78,419	0
Total	\$ 321,391	\$ 371,143	\$ 372,506	\$ 372,506	\$ 372,506	\$ 0
Staffing Level FTE:	3.3	3.4	3.0	3.0	3.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
County:				
Equalization	67	81	80	80
Number of Counties	20	16	20	20
State:				
Department of Education	2	1	5	5
Department of Public Safety	68	66	70	70
Department of Revenue	12	14	15	15
Division of Insurance	65	35	40	40
Department of Health	20	12	15	15
Department of Labor and Regulation	5	2	5	5
-Reemployment Assistance - COVID	0	35	350	0
Department of Agriculture	4	1	3	3
Department of Human Services	4	7	5	5
Department of Game, Fish & Parks	1	0	2	2
Department of Transportation	4	2	3	3
Secretary of State	1	0	2	0
Obligation Recovery Center	2	15	10	10
Public Records Request	12	7	5	5
Other	2	1	5	5
Number of Departments	13	13	14	14
Number of Divisions/Boards	20	21	20	20

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 650,396	\$ 621,536	\$ 720,000	\$ 720,000	\$ 720,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 650,396</u>	<u>\$ 621,536</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	650,396	621,536	720,000	720,000	720,000	0
Total	<u>\$ 650,396</u>	<u>\$ 621,536</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 720,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Cost Recovery Fee	650,396	621,535	720,000	720,000
Total	<u>650,396</u>	<u>621,535</u>	<u>720,000</u>	<u>720,000</u>

PERFORMANCE INDICATORS

Agency Debts Referred to ORC				
Value of Debts Referred	\$20,291,763	\$18,215,172	\$20,000,000	\$20,000,000
Number of Accounts Referred	30,217	27,868	28,000	28,000
ORC Payment Agreements				
Value of Payment Agreements	\$8,575,092	\$8,083,557	\$8,000,000	\$8,000,000
Number of Payment Agreements	3,283	3,603	3,600	3,600
Average Debt Referred	\$672	\$654	\$714	\$714
Average ORC Payment Amount	\$112	\$116	\$115	\$115
Average OCA Payment Amount	\$147	\$154	\$150	\$150
Total Collection Rate	5.1%	5.7%	5.7%	5.7%
OCA Collection Rate	2.4%	2.7%	2.7%	2.7%
Money Collected by ORC	\$2,678,925	\$2,670,012	\$2,700,000	\$2,700,000
Money Collected by OCA	\$740,793	\$671,640	\$700,000	\$700,000

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,273,930	4,261,709	4,148,474	4,148,474	4,148,474	0
Total	\$ 4,273,930	\$ 4,261,709	\$ 4,148,474	\$ 4,148,474	\$ 4,148,474	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 616,385	\$ 722,746	\$ 681,096	\$ 681,096	\$ 681,096	\$ 0
Operating Expenses	3,657,544	3,538,963	3,467,378	3,467,378	3,467,378	0
Total	\$ 4,273,930	\$ 4,261,709	\$ 4,148,474	\$ 4,148,474	\$ 4,148,474	\$ 0
Staffing Level FTE:	8.1	8.2	8.0	8.0	8.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Property Audits	309	333	335	335
Property Audits (% Complete)	90%	79%	85%	85%
Leased Space Audits	63	29	30	30
Leased Space Audits (% Complete)	100%	100%	100%	100%

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,366,340	1,303,244	2,226,476	2,226,476	2,226,476	0
Total	\$ 2,366,340	\$ 1,303,244	\$ 2,226,476	\$ 2,226,476	\$ 2,226,476	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 761	\$ 91	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,365,579	1,303,153	2,226,476	2,226,476	2,226,476	0
Total	\$ 2,366,340	\$ 1,303,244	\$ 2,226,476	\$ 2,226,476	\$ 2,226,476	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
General Claims (Number/Amount)	75/\$124,990	23/\$186,265	0	0
Vehicle Claims (Number/Amount)	45/\$146,580	21/\$70,070	0	0

EXECUTIVE MANAGEMENT

01283 Captive Insurance Pool

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
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
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,836,000	1,836,000	1,836,000	0
Total	\$ 0	\$ 0	\$ 1,836,000	\$ 1,836,000	\$ 1,836,000	\$ 0
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 7,265,921	\$ 7,387,832	\$ 7,818,214	\$ 8,006,849	\$ 7,946,849	\$ 128,635
Federal Funds	117,518	263,375	496,403	367,768	367,768	(128,635)
Other Funds	44,603,884	49,541,406	51,591,449	52,251,449	52,151,449	560,000
Total	<u>\$ 51,987,324</u>	<u>\$ 57,192,614</u>	<u>\$ 59,906,066</u>	<u>\$ 60,626,066</u>	<u>\$ 60,466,066</u>	<u>\$ 560,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 28,781,026	\$ 30,484,965	\$ 33,766,051	\$ 33,896,051	\$ 33,766,051	\$ 0
Operating Expenses	23,206,298	26,707,649	26,140,015	26,730,015	26,700,015	560,000
Total	<u>\$ 51,987,324</u>	<u>\$ 57,192,614</u>	<u>\$ 59,906,066</u>	<u>\$ 60,626,066</u>	<u>\$ 60,466,066</u>	<u>\$ 560,000</u>
Staffing Level FTE:	372.8	351.3	394.5	396.0	394.5	0.0

EXECUTIVE MANAGEMENT

0131 Data Centers

Mission:

To promote cost effective, reliable, survivable and secure computing, storage and collaboration environments, while enhancing employee knowledge and opportunity.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,627,448	9,458,281	10,135,393	10,445,393	10,445,393	310,000
Total	\$ 8,627,448	\$ 9,458,281	\$ 10,135,393	\$ 10,445,393	\$ 10,445,393	\$ 310,000
EXPENDITURE DETAIL:						
Personal Services	\$ 4,959,478	\$ 5,221,969	\$ 5,872,016	\$ 5,872,016	\$ 5,872,016	\$ 0
Operating Expenses	3,667,970	4,236,312	4,263,377	4,573,377	4,573,377	310,000
Total	\$ 8,627,448	\$ 9,458,281	\$ 10,135,393	\$ 10,445,393	\$ 10,445,393	\$ 310,000
Staffing Level FTE:	59.8	59.2	65.0	65.0	65.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Enterprise Server (Mainframe, Print & EOS)	4,024,367	3,522,186	3,522,186	3,522,186
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	53,327	62,064	49,017	41,040
EOS	70,645	62,691	74,837	81,337
Information Management	5,246,542	5,809,980	5,808,000	5,808,000
Total	9,394,881	9,456,921	9,454,040	9,452,563

PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,383	1,191	1,131	1,018
Enterprise Server/Billable I/O Access	14,585,910	14,771,554	14,176,122	13,752,316
Enterprise Server/Billable Pages Printed	2,002,199	1,757,983	1,582,185	1,376,501
Enterprise Server/Billable EOS	23,615,617	20,896,985	19,852,136	18,859,529
Information Management Accounts	8,748	8,803	8,800	8,800
Service Requests Received	25,583	20,744	20,000	20,000

EXECUTIVE MANAGEMENT

0132 Development

Mission:

To work with agencies cooperatively, to build quality software and provide robust, timely support that enables agencies to be successful.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,362,040	13,239,852	14,617,344	14,617,344	14,617,344	0
Total	\$ 13,362,040	\$ 13,239,852	\$ 14,617,344	\$ 14,617,344	\$ 14,617,344	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,438,836	\$ 11,287,908	\$ 12,520,163	\$ 12,520,163	\$ 12,520,163	\$ 0
Operating Expenses	1,923,204	1,951,944	2,097,181	2,097,181	2,097,181	0
Total	\$ 13,362,040	\$ 13,239,852	\$ 14,617,344	\$ 14,617,344	\$ 14,617,344	\$ 0
Staffing Level FTE:	140.6	129.1	144.0	144.0	144.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Development Hourly	13,183,724	13,292,358	13,343,750	13,343,750
Total	13,183,724	13,292,358	13,343,750	13,343,750
PERFORMANCE INDICATORS				
Project Wait Time	79%	76%	75%	50%
Schedule/Cost Slippage	26%	5%	10%	10%
Projects Completed	196	113	150	150
Work In Progress (WIP) Division Wide	11,210	8,023	7,200	7,200
Work In Progress (WIP) Per Employee	6.3	5.3	4	2
Hours Billed	184,629	174,326	175,000	175,000

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,037,110	21,871,713	20,554,657	20,804,657	20,804,657	250,000
Total	\$ 18,037,110	\$ 21,871,713	\$ 20,554,657	\$ 20,804,657	\$ 20,804,657	\$ 250,000
EXPENDITURE DETAIL:						
Personal Services	\$ 6,389,902	\$ 7,600,696	\$ 8,362,684	\$ 8,362,684	\$ 8,362,684	\$ 0
Operating Expenses	11,647,207	14,271,017	12,191,973	12,441,973	12,441,973	250,000
Total	\$ 18,037,110	\$ 21,871,713	\$ 20,554,657	\$ 20,804,657	\$ 20,804,657	\$ 250,000
Staffing Level FTE:	85.8	87.2	95.0	95.0	95.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Telecommunications Services	3,565,442	3,958,307	3,900,000	3,900,000
DDN	689,868	741,039	741,000	741,000
Support Services	7,156,243	8,173,662	8,200,000	8,200,000
Network Technologies (NT)	5,770,690	5,855,255	5,900,000	5,900,000
Total	17,182,243	18,728,263	18,741,000	18,741,000

PERFORMANCE INDICATORS				
Orders Issued (Voice)	6,868	10,208	8,000	8,000
Lines In Service (Voice) Average Monthly	9,910	9,200	9,000	9,000
City, County, or School Lines (Voice)	2,500	2,000	1,750	1,500
Voice Mail Users (Commercial Voice) Ave Mo	3,300	1,275	1,000	750
State Network Calling Minutes (Voice)	9,000,000	7,748,438	7,500,000	7,200,000
VOIP Devices Support Statewide	4,337	5,555	6,000	7,500
Conferences/Attendance	4,819/35,153	5,117/36,337	5,000/35,000	5,000/35,000
Site Conf Hours (State Govt/DDN)	17,394/6,454	15,850/5,884	18,000/6,500	18,000/6,500
Two-Way Interactive Sites/Conferences (DDN)	782/19,477	810/21,204	800/20,000	800/20,000
Two-Way Interactive Hours	21,174	21,272	22,000	22,000
Conference/Site Usage (DDN)	66,909/82,000	84,756/82,860	84,000/82,000	84,000/82,000
Frame Relay/DSL/Cable/Wireless	63/182/160/48	65/137/130/53	65/190/160/50	65/150/160/50
Ethernet	541	608	625	625
Internet Access Lines (Mbps)	42,000	62,000	62,000	82,000
Service Management Incidents		23,583	25,000	25,000
Moratoriums Processed	1,080	643	800	1,000
Business Email Compromise Assessment	7.10%	3.40%	5.00%	4.00%
Cyber Attacks	32,981,665,740	41,040,084,531	45,000,000,000	50,000,000,000
Security Incidents	243	48	75	100

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 4,218,167	\$ 4,370,855	\$ 4,443,709	\$ 4,503,709	\$ 4,443,709	\$ 0
Federal Funds	0	87,780	272,484	272,484	272,484	0
Other Funds	2,949,510	3,043,278	4,116,564	4,216,564	4,116,564	0
Total	\$ 7,167,677	\$ 7,501,912	\$ 8,832,757	\$ 8,992,757	\$ 8,832,757	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,909,076	\$ 4,190,798	\$ 4,387,212	\$ 4,517,212	\$ 4,387,212	\$ 0
Operating Expenses	3,258,602	3,311,114	4,445,545	4,475,545	4,445,545	0
Total	\$ 7,167,677	\$ 7,501,912	\$ 8,832,757	\$ 8,992,757	\$ 8,832,757	\$ 0
Staffing Level FTE:	60.4	50.1	63.5	65.0	63.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
General Funds	4,218,167	4,370,855	4,400,000	4,400,000
Federal Funds		87,780		
Tower Rent	298,784	310,037	300,000	300,000
Other Funds	157,354	133,221	155,000	155,000
Friends Funds	1,350,000	1,206,556	1,350,000	1,450,000
CPB Funds	1,698,241	2,053,930	1,700,000	1,700,000
Total	7,722,546	8,162,379	7,905,000	8,005,000

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	262	266	258	258
Local Culture, Music and Arts Hours	40	40	40	41
Local High School Activities & Fine Arts Hours	242	67	242	242
Total Hours of Local Programming	542	373	541	541
Average # of Viewers/month (overall)	212,484	393,505	393,000	393,000
Average # of Viewers/month (Children 2-11)	24,991	26,093	26,000	26,000

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	5,219,224	5,500,000	5,750,000	5,750,000
Web Users	820,000	992,607	1,000,000	1,000,000
High School Activities & Fine Arts Page Views	2,717,509	2,850,000	2,900,000	2,900,000
Live Streaming TV Unique Viewers	343,229	360,000	375,000	375,000
Live Web Radio Listeners	514,682	525,000	535,000	535,000
Social Media Followers	105,637	127,082	135,000	139,000
Social Media Engagement	4,984,538	5,861,462	5,940,000	6,100,000
Social Media Reach	19,599,150	21,886,080	23,650,000	24,510,000

TV Transmitters On-air	99.99%	99.99%	99.94%	99.94%
Radio Transmitters On-air	99.89%	99.99%	99.84%	99.84%
Members/Underwriters (unique, not contracts)	10,298/111	11,940/125	12,500/125	12,500/125

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 human resources, while ensuring a high level of customer service.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,562,506	1,698,723	2,010,811	2,010,811	2,010,811	0
Total	\$ 1,562,506	\$ 1,698,723	\$ 2,010,811	\$ 2,010,811	\$ 2,010,811	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,251,753	\$ 1,363,726	\$ 1,658,779	\$ 1,658,779	\$ 1,658,779	\$ 0
Operating Expenses	310,753	334,997	352,032	352,032	352,032	0
Total	\$ 1,562,506	\$ 1,698,723	\$ 2,010,811	\$ 2,010,811	\$ 2,010,811	\$ 0
Staffing Level FTE:	15.3	15.5	16.0	16.0	16.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Billing Vouchers Processed	8,914	7,263	9,000	8,392
Telecommunications Vouchers Disbursed (TL)	6,038	5,466	6,100	5,868
I/S Vouchers Disbursed - BIT (DP)	2,876	2814	2,900	2,863
IT Acquisitions Assisted by POC's	150	144	172	172
Security Audit Documents	59	51	58	62
Percentage of Agencies - IT Strategic Plan	N/A	97	100	100

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 3,047,754	\$ 3,016,978	\$ 3,374,505	\$ 3,503,140	\$ 3,503,140	\$ 128,635
Federal Funds	117,518	175,595	223,919	95,284	95,284	(128,635)
Other Funds	65,270	229,560	156,680	156,680	156,680	0
Total	<u>\$ 3,230,543</u>	<u>\$ 3,422,133</u>	<u>\$ 3,755,104</u>	<u>\$ 3,755,104</u>	<u>\$ 3,755,104</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 831,981	\$ 819,868	\$ 965,197	\$ 965,197	\$ 965,197	\$ 0
Operating Expenses	2,398,562	2,602,266	2,789,907	2,789,907	2,789,907	0
Total	<u>\$ 3,230,543</u>	<u>\$ 3,422,133</u>	<u>\$ 3,755,104</u>	<u>\$ 3,755,104</u>	<u>\$ 3,755,104</u>	<u>\$ 0</u>
Staffing Level FTE:	10.9	10.2	11.0	11.0	11.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Radio Tower Revenue	119,896	124,112	124,200	124,200
Total	119,896	124,112	124,200	124,200
PERFORMANCE INDICATORS				
State-Owned Radios	5,129	5,151	5,151	5,200
Local Government-Owned Radios	14,958	14,954	14,954	15,200
Federal/Tribal Gov't Radios/On Network	2,729	4,575	4,575	4,575
Base Transmitters Maintained	439	444	444	444
Tower Sites	70	71	71	71
Radios Installed	353	288	288	300
Radios Checked/Analyzed	1,376	1,673	1,673	1,600
Radio Calls Through Digital Network	25,879,566	27,376,199	27,376,199	28,000,000

EXECUTIVE MANAGEMENT

014 Bureau of Human Resources

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 284,969	\$ 273,491	\$ 302,239	\$ 302,239	\$ 302,239	\$ 0
Federal Funds	0	28,919	0	0	0	0
Other Funds	6,479,938	6,907,717	7,304,071	7,304,071	7,304,071	0
Total	<u>\$ 6,764,907</u>	<u>\$ 7,210,127</u>	<u>\$ 7,606,310</u>	<u>\$ 7,606,310</u>	<u>\$ 7,606,310</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,644,405	\$ 5,022,258	\$ 5,416,501	\$ 5,416,501	\$ 5,416,501	\$ 0
Operating Expenses	2,120,501	2,187,869	2,189,809	2,189,809	2,189,809	0
Total	<u>\$ 6,764,907</u>	<u>\$ 7,210,127</u>	<u>\$ 7,606,310</u>	<u>\$ 7,606,310</u>	<u>\$ 7,606,310</u>	<u>\$ 0</u>
Staffing Level FTE:	67.5	68.6	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 284,969	\$ 273,491	\$ 302,239	\$ 302,239	\$ 302,239	\$ 0
Federal Funds	0	28,919	0	0	0	0
Other Funds	6,479,938	6,907,717	7,304,071	7,304,071	7,304,071	0
Total	\$ 6,764,907	\$ 7,210,127	\$ 7,606,310	\$ 7,606,310	\$ 7,606,310	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,644,405	\$ 5,022,258	\$ 5,416,501	\$ 5,416,501	\$ 5,416,501	\$ 0
Operating Expenses	2,120,501	2,187,869	2,189,809	2,189,809	2,189,809	0
Total	\$ 6,764,907	\$ 7,210,127	\$ 7,606,310	\$ 7,606,310	\$ 7,606,310	\$ 0
Staffing Level FTE:	67.5	68.6	73.5	73.5	73.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Classroom Courses Offered / Participants	213 / 3,031	146 / 2,361	100 / 2,000	100 / 2,000
Insurance Plan Participants:				
Health: Employees, COBRA, Retiree/ Dependents	13,073 / 14,311	12,897 / 14,204	12,708 / 14,250	12,555 / 14,250
Life: Employees/Supplemental	13,112 / 5,854	12,997 / 5,635	12,900 / 5,471	12,900 / 5,471
Health Plan Members Receiving Biometric	12,699	13,052	13,000	13,000
Number of Members Enrolled in Case	750	764	750	750
Number of Members Enrolled in Condition	1,900	2,130	2,080	2,100
Employee Assistance Program Utilization	808	862	888	905
Flexible Benefits Participants	11,480	11,469	11,448	11,448
Flexible Benefits Salary Sheltered	\$24,102,870	\$23,409,766	\$23,338,000	\$23,338,000
Workers' Compensation Total Eligible	28,118	27,817	27,820	27,820

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,246,119	\$ 1,518,609	\$ 884,496	\$ 899,496	\$ 899,496	\$ 15,000
Federal Funds	386,618	938,353	313,714	313,714	313,714	0
Other Funds	76,653,104	80,731,815	76,003,816	76,416,946	76,297,881	294,065
Total	<u>\$ 78,285,842</u>	<u>\$ 83,188,777</u>	<u>\$ 77,202,026</u>	<u>\$ 77,630,156</u>	<u>\$ 77,511,091</u>	<u>\$ 309,065</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 15,291,529	\$ 16,964,792	\$ 18,254,579	\$ 18,338,209	\$ 18,296,394	\$ 41,815
Operating Expenses	62,994,312	66,223,985	58,947,447	59,291,947	59,214,697	267,250
Total	<u>\$ 78,285,842</u>	<u>\$ 83,188,777</u>	<u>\$ 77,202,026</u>	<u>\$ 77,630,156</u>	<u>\$ 77,511,091</u>	<u>\$ 309,065</u>
Staffing Level FTE:	236.2	242.7	257.5	259.5	258.5	1.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	6,127	0	0	0	0
Other Funds	3,681,194	3,700,092	4,107,891	4,107,891	4,107,891	0
Total	\$ 3,681,194	\$ 3,706,219	\$ 4,107,891	\$ 4,107,891	\$ 4,107,891	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,105,388	\$ 2,202,275	\$ 2,421,741	\$ 2,421,741	\$ 2,421,741	\$ 0
Operating Expenses	1,575,806	1,503,944	1,686,150	1,686,150	1,686,150	0
Total	\$ 3,681,194	\$ 3,706,219	\$ 4,107,891	\$ 4,107,891	\$ 4,107,891	\$ 0
Staffing Level FTE:	26.0	26.4	29.0	29.0	29.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Remittance Center Collections:				
Collections-Other State Agencies	126,999,738	77,113,298	75,000,000	75,000,000
Total	126,999,738	77,113,298	75,000,000	75,000,000

PERFORMANCE INDICATORS

Legal Staff:				
Remittance Center:				
Business Education (Held / Attended):				
Presentations-Special Interest Groups	14 / 313	17 / 633	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, 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 577,706	\$ 518,613	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	782	0	0	0	0
Other Funds	4,452,366	4,785,365	5,573,785	5,573,785	5,573,785	0
Total	\$ 5,030,072	\$ 5,304,760	\$ 5,573,785	\$ 5,573,785	\$ 5,573,785	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,885,625	\$ 4,370,503	\$ 4,562,887	\$ 4,562,887	\$ 4,562,887	\$ 0
Operating Expenses	1,144,448	934,257	1,010,898	1,010,898	1,010,898	0
Total	\$ 5,030,072	\$ 5,304,760	\$ 5,573,785	\$ 5,573,785	\$ 5,573,785	\$ 0
Staffing Level FTE:	62.0	64.0	69.5	69.5	69.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Collections-Department of Revenue:				
State Sales/Use Tax	1,025,401,209	1,072,830,649	1,140,027,158	1,145,342,839
Municipal / Tribal Taxes	405,516,576	417,758,817	415,000,000	415,000,000
Total	1,430,917,785	1,490,589,466	1,555,027,158	1,560,342,839

PERFORMANCE INDICATORS

Delinquent/Out-of-Balance Notices	174,981	189,043	165,500	195,000
Licensee Reviews *	251	217	400	300
Balance Active Accounts Receivable (July 1)	\$7,064,501	\$7,355,368	\$6,500,000	\$7,500,000
Returns Reviewed/Violated	30,157	31,630	30,000	32,000
Phone Bank Calls (1-800) + Chat	33,548	48,760	33,000	40,000
Collection Allowance Deductions	\$5,302,192	\$5,481,157	\$5,845,667	\$5,845,667
Tax Refund Applications Received	1,791	1,764	1,850	1,700
Applications Refunded / Amount Refunded	1,644 / \$413,853	1619 / \$419,053	1,700 / \$438,500	1,500 / \$438,500
Bank Franchise Returns	931	1,077	1,000	1,000
Cigarette Wholesaler & Distributor Licenses	76	75	80	80
Cigarette Retailers Registered	2,075	2,063	2,175	2,175
Cigarette Stamps	31,656,000	31,993,500	35,000,000	35,000,000
Other Tobacco Products Reports Filed	954	1,043	960	960
Retail Compliance Checks / Cigarette Seizures	710 / 41	472 - 4,976	800 / 60	900 / 90
Liquor & Beer Licenses	5,983	5,803	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	386,618	894,030	313,714	313,714	313,714	0
Other Funds	6,541,728	7,173,693	9,301,451	9,639,581	9,595,516	294,065
Total	\$ 6,928,346	\$ 8,067,723	\$ 9,615,165	\$ 9,953,295	\$ 9,909,230	\$ 294,065
EXPENDITURE DETAIL:						
Personal Services	\$ 2,367,255	\$ 2,715,114	\$ 2,793,565	\$ 2,877,195	\$ 2,835,380	\$ 41,815
Operating Expenses	4,561,092	5,352,609	6,821,600	7,076,100	7,073,850	252,250
Total	\$ 6,928,346	\$ 8,067,723	\$ 9,615,165	\$ 9,953,295	\$ 9,909,230	\$ 294,065
Staffing Level FTE:	45.1	46.5	47.0	49.0	48.0	1.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
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REVENUES

Collections:

Total

PERFORMANCE INDICATORS

Specialty Plates Issued	48,055	32,845	48,000	45,000
Vehicles Registered - Total	1,527,593	1,509,538	1,530,000	1,530,000
Internet/Self-Service Terminal	68,671 / 97,979	107,104 / 134,815	70,000 / 100,000	90,000 / 140,000
Licensed Vehicle Dealers	1,343	1,346	1,350	1,350
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,791	2,765	2,800	2,800
Fuel Suppliers	79	74	79	74
Fuel Importers & Exporters	307	278	307	300
Fuel Blender	93	76	95	80
Highway Contractors Licenses	523	512	525	520
Marketers Licenses	1,419	1,392	1,420	1,400
Ethanol Producers	32	16	32	20
Ethanol Brokers	10	10	10	10
Phone Bank Calls Handled	59,107	56,130	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 668,414	\$ 999,996	\$ 884,496	\$ 899,496	\$ 899,496	\$ 15,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 668,414</u>	<u>\$ 999,996</u>	<u>\$ 884,496</u>	<u>\$ 899,496</u>	<u>\$ 899,496</u>	<u>\$ 15,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 522,491	\$ 575,365	\$ 681,414	\$ 681,414	\$ 681,414	\$ 0
Operating Expenses	145,923	424,631	203,082	218,082	218,082	15,000
Total	<u>\$ 668,414</u>	<u>\$ 999,996</u>	<u>\$ 884,496</u>	<u>\$ 899,496</u>	<u>\$ 899,496</u>	<u>\$ 15,000</u>
Staffing Level FTE:	7.9	7.7	8.0	8.0	8.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Special Taxes-State Funds	87,315,560	82,702,630	85,000,000	85,000,000
Special Taxes-Local Governments	44,456,482	50,194,228	50,000,000	50,000,000
Total	<u>131,772,042</u>	<u>132,896,858</u>	<u>135,000,000</u>	<u>135,000,000</u>

PERFORMANCE INDICATORS

Property Transfers Analyzed	40,393	38,440	40,300	40,000
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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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	1,036	0	0	0	0
Other Funds	4,175,317	4,703,641	4,921,378	4,996,378	4,921,378	0
Total	\$ 4,175,317	\$ 4,704,677	\$ 4,921,378	\$ 4,996,378	\$ 4,921,378	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,608,183	\$ 4,174,830	\$ 4,248,106	\$ 4,248,106	\$ 4,248,106	\$ 0
Operating Expenses	567,134	529,847	673,272	748,272	673,272	0
Total	\$ 4,175,317	\$ 4,704,677	\$ 4,921,378	\$ 4,996,378	\$ 4,921,378	\$ 0
Staffing Level FTE:	53.2	56.3	57.0	57.0	57.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Audit Payments: *				
Bank Franchise Tax Payments	2,755,524	274,354	4,000,000	3,000,000
Total	2,755,524	274,354	4,000,000	3,000,000

* 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 affect on the number and types of audits which can be completed.

PERFORMANCE INDICATORS

Number of Certificate of Assessments: *

Sales/Use & Excise Audits	1,040	989	900	1,050
Bank Franchise Audits	5	5	30	50

* 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	36,377	0	0	0	0
Other Funds	48,368,448	51,418,349	41,317,628	41,317,628	41,317,628	0
Total	<u>\$ 48,368,448</u>	<u>\$ 51,454,726</u>	<u>\$ 41,317,628</u>	<u>\$ 41,317,628</u>	<u>\$ 41,317,628</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,840,793	\$ 2,033,807	\$ 2,384,085	\$ 2,384,085	\$ 2,384,085	\$ 0
Operating Expenses	46,527,655	49,420,918	38,933,543	38,933,543	38,933,543	0
Total	<u>\$ 48,368,448</u>	<u>\$ 51,454,726</u>	<u>\$ 41,317,628</u>	<u>\$ 41,317,628</u>	<u>\$ 41,317,628</u>	<u>\$ 0</u>
Staffing Level FTE:	28.7	30.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	36,377	0	0	0	0
Other Funds	46,225,738	48,062,238	38,574,037	38,574,037	38,574,037	0
Total	\$ 46,225,738	\$ 48,098,615	\$ 38,574,037	\$ 38,574,037	\$ 38,574,037	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,191,094	\$ 1,309,355	\$ 1,589,768	\$ 1,589,768	\$ 1,589,768	\$ 0
Operating Expenses	45,034,643	46,789,260	36,984,269	36,984,269	36,984,269	0
Total	\$ 46,225,738	\$ 48,098,615	\$ 38,574,037	\$ 38,574,037	\$ 38,574,037	\$ 0
Staffing Level FTE:	18.9	19.6	21.0	21.0	21.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers-On-Line	616	614	620	620
Licensed Lottery Retailers-Instant Only	13	13	12	12
Prizes Paid to Players	\$35,474,790	\$33,401,880	\$35,374,991	\$37,471,254
Total Sales-Instant Games	\$32,226,644	\$36,623,213	\$39,186,838	\$41,929,917
Total Sales-On-Line Games	\$30,673,451	\$21,016,491	\$21,857,151	\$22,731,437
Total Sales (Instant + On-Line)	\$62,900,095	\$57,639,704	\$61,043,989	\$64,661,353

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,142,710	3,356,111	2,743,591	2,743,591	2,743,591	0
Total	\$ 2,142,710	\$ 3,356,111	\$ 2,743,591	\$ 2,743,591	\$ 2,743,591	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 649,698	\$ 724,452	\$ 794,317	\$ 794,317	\$ 794,317	\$ 0
Operating Expenses	1,493,012	2,631,659	1,949,274	1,949,274	1,949,274	0
Total	\$ 2,142,710	\$ 3,356,111	\$ 2,743,591	\$ 2,743,591	\$ 2,743,591	\$ 0
Staffing Level FTE:	9.8	10.4	10.0	10.0	10.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Licensed Establishments (12-Month Avg)	1,338	1,311	1,290	1,290
Licensed Operators	98	99	100	100
Licensed Distributors	6	6	6	6
Licensed Manufacturers	5	5	5	5

REVENUE

0293 Commission on Gaming - Info

Mission:

The South Dakota Commission on Gaming is given statutory authority (SDCL 42-7 & 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,434,051	8,950,676	10,781,683	10,781,683	10,781,683	0
Total	\$ 9,434,051	\$ 8,950,676	\$ 10,781,683	\$ 10,781,683	\$ 10,781,683	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 961,795	\$ 892,897	\$ 1,162,781	\$ 1,162,781	\$ 1,162,781	\$ 0
Operating Expenses	8,472,256	8,057,779	9,618,902	9,618,902	9,618,902	0
Total	\$ 9,434,051	\$ 8,950,676	\$ 10,781,683	\$ 10,781,683	\$ 10,781,683	\$ 0
Staffing Level FTE:	13.3	11.8	16.0	16.0	16.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Gaming Fund:				
Penalties	3,370	2,546	3,000	3,000
Racing Revenues:				
Dogs:				
Revolving Fund	13,063	9,414	9,000	9,000
Horses:				
Licenses & Fees	4,845	3,105	3,000	3,000
Bred Fund	30,604	20,903	20,000	20,000
Interest	3,913	4,805	4,500	4,500
Total	55,795	40,773	39,500	39,500

PERFORMANCE INDICATORS

Licenses Issued:				
Operators / Retailers	22 / 128	22 / 141	22 / 141	22 / 141
Device Licenses	2,847	2,818	2,813	2,813
Gaming Distributions	13,815,957	\$13,290,642	\$12,000,000	\$12,000,000

AGRICULTURE AND NATURAL RESOURCES

03 AGRICULTURE AND NATURAL RESOURCES

Mission:

To protect and preserve South Dakota's agriculture, environment, and natural resources through effective regulatory services, natural resource conservation, and financial and technical assistance.

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 13,726,470	\$ 14,943,056	\$ 15,351,312	\$ 15,583,360	\$ 13,454,254	(\$ 1,897,058)
Federal Funds	13,461,432	14,730,862	16,609,929	16,643,185	13,420,201	(3,189,728)
Other Funds	40,525,804	34,031,889	41,574,538	45,109,189	44,057,039	2,482,501
Total	<u>\$ 67,713,707</u>	<u>\$ 63,705,807</u>	<u>\$ 73,535,779</u>	<u>\$ 77,335,734</u>	<u>\$ 70,931,494</u>	<u>(\$ 2,604,285)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 25,712,557	\$ 27,534,841	\$ 31,258,667	\$ 31,264,262	\$ 27,971,524	(\$ 3,287,143)
Operating Expenses	42,001,150	36,170,965	42,277,112	46,071,472	42,959,970	682,858
Total	<u>\$ 67,713,707</u>	<u>\$ 63,705,807</u>	<u>\$ 73,535,779</u>	<u>\$ 77,335,734</u>	<u>\$ 70,931,494</u>	<u>(\$ 2,604,285)</u>
Staffing Level FTE:	368.4	368.4	405.4	408.4	352.5	(52.9)

AGRICULTURE AND NATURAL RESOURCES

030 Secretary

Mission:

To provide leadership and direction to the department and our partners by developing and communicating clear expectations to achieve our mission and working towards our vision of a South Dakota with a prosperous economy, diverse agricultural opportunities, clean air, clean water, and healthy families.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 907,849	\$ 1,324,802	\$ 1,275,866	\$ 1,275,866	\$ 1,058,495	(\$ 217,371)
Federal Funds	19,000	1,007	65,176	65,176	65,176	0
Other Funds	94,136	93,812	265,284	265,284	265,284	0
Total	\$ 1,020,985	\$ 1,419,621	\$ 1,606,326	\$ 1,606,326	\$ 1,388,955	(\$ 217,371)
EXPENDITURE DETAIL:						
Personal Services	\$ 715,706	\$ 902,672	\$ 1,069,098	\$ 1,069,098	\$ 854,157	(\$ 214,941)
Operating Expenses	305,279	516,949	537,228	537,228	534,798	(2,430)
Total	\$ 1,020,985	\$ 1,419,621	\$ 1,606,326	\$ 1,606,326	\$ 1,388,955	(\$ 217,371)
Staffing Level FTE:	9.1	10.0	11.5	11.5	9.5	(2.0)

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Motor Fuel Tax - Northern Crops	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

PERFORMANCE INDICATORS

Mediation:

Applications for Mediation Services	243	170	290	300
Cases to Mediation	92	100	110	115

AGRICULTURE AND NATURAL RESOURCES

031 Agriculture & Environmental Services

Mission:

To protect and preserve South Dakota's agriculture, environment, and natural resources through effective implementation of the state's agriculture and environmental regulatory programs.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 6,538,896	\$ 7,064,036	\$ 7,295,035	\$ 7,493,827	\$ 5,582,092	(\$ 1,712,943)
Federal Funds	9,089,206	10,159,833	10,609,756	10,609,756	7,386,772	(3,222,984)
Other Funds	5,285,250	5,042,702	7,008,268	7,552,268	6,626,323	(381,945)
Total	<u>\$ 20,913,352</u>	<u>\$ 22,266,573</u>	<u>\$ 24,913,059</u>	<u>\$ 25,655,851</u>	<u>\$ 19,595,187</u>	<u>(\$ 5,317,872)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 13,282,311	\$ 14,082,198	\$ 16,016,499	\$ 16,158,840	\$ 13,207,042	(\$ 2,809,457)
Operating Expenses	7,631,041	8,184,375	8,896,560	9,497,011	6,388,145	(2,508,415)
Total	<u>\$ 20,913,352</u>	<u>\$ 22,266,573</u>	<u>\$ 24,913,059</u>	<u>\$ 25,655,851</u>	<u>\$ 19,595,187</u>	<u>(\$ 5,317,872)</u>
Staffing Level FTE:	187.0	187.6	204.9	206.9	154.0	(50.9)

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Pesticide Fund	250,094	362,610	621,250	622,000
Recycling/Disposal Fund	148,331	283,588	510,000	510,000
Rodent Control Fund	70,746	33,775	70,000	70,000
Fertilizer Fund	370,221	311,456	320,000	380,000
Feed Fund	285,214	311,289	522,000	522,000
Honey Promotion Fund	7,138	7,730	7,045	7,000
Apiary	82,231	81,846	80,000	80,000
Dairy Fund	318,140	342,870	300,000	300,000
Mining/Oil and Gas Permit Fees	153,850	153,000	153,000	153,000
Licensing and Renewal of Asbestos Handlers	18,413	53,350	21,250	21,250
Water & Wastewater Operator Certification	21,538	22,000	22,500	37,500
SARA Title III Fees	189,288	189,200	189,200	189,200
Air Quality Fees	557,922	570,573	580,000	550,000
Solid Waste Permit Fees	11,790	10,250	8,000	8,000
Surface Water Discharge Permit Fees	657,425	658,350	660,000	660,000
Stormwater Fees	213,250	242,712	250,000	350,000
Feedlot Fees	95,480	98,000	100,000	544,000
Drinking Water System Fees	264,946	270,000	270,000	270,000
Oil & Gas Conservation Tax	177,320	129,000	129,000	129,000
Water Right Fees	105,308	96,491	110,000	110,000
Total	3,998,645	4,228,090	4,923,245	5,512,950

PERFORMANCE INDICATORS

FERTILIZER:				
Distribution License/Product Reg.	335/487	656/482	456/519	600/441
Routine Inspection/Investigation	130/20	140/25	120/25	120/25
Samples Taken/Not Passed	506/15	510/49	500/50	500/50
FEED:				
Feed Licenses	399	702	400	700
Routine Inspections/Investigations	462/50	400/1	400/2	400/2
Compliance Actions	150	150	50	50
Samples Taken/Not Passed	462/50	341/67	350/70	350/70
PESTICIDES:				
Distribution License/Product Reg.	3,179/6,880	3,762/11,881	3,000/11,800	3,000/11,500
Routine Inspections/Investigations	815/99	500/76	500/100	500/100
Compliance Actions	171	87	150	150
Samples Taken/Not Passed	339/0	248/0	300/0	300/0
DAIRY:				
Class A/Class B Permits	171/9	165/6	160/5	160/5

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Class A - B Inspection/Reinspection	458/76	378/61	400/75	400/75
Pasteurization Units/Reinspection	32/60	40/71	40/70	35/70
Samples Taken/Not Passed	4,082/266	3,536/261	3,500/250	3,500/250
Permitted Air Emission Sources	704	719	720	720
Air Quality Monitoring Sites	13	14	12	12
Operating Air Quality Samplers	50	52	44	44
Total Continuous Air Quality Samples Collected	12,425	12,344	13,400	13,400
Air Quality Permits Issued	84	75	80	80
Stream Sites Sampled for Ambient Water Quality Monitoring	132	132	132	132
Regulated Public Drinking Water Systems	643	644	645	646
Total Population Served by Public Water Systems	815,500	829,690	830,000	831,000
Hazardous Waste Generators	2,753	2,714	2,720	2,725
Permitted Solid Waste Disposal Sites	242	243	243	243
Total Sources Authorized Under General Stormwater Permits-New Authorizations	2,222	2,915	2,500	2,500
Stormwater Inspections	119	20	100	100
Total Water Rights Permits	8,716	8,756	8,800	8,850
Active Registered Above Ground-Underground Storage Tanks Registered	3,787/2,801	4,015/2,825	4,030/2,800	4,040/2,770
Total Water Point Source Individual Permits New or Revised	270/68	273/30	275/25	275/25
Spills and Releases Reported	221	212	220	220
Total Wastewater Point Source Individual New and Revised	237/42	240/69	245/65	250/100
Active Gold & Other Mine Permits	54	54	54	56
Active Sand & Gravel Mine Sites Licensed	1,553	1,549	1,549	1,549
Total Regulated Underground Injection Wells	145	145	145	145
Producing Gas/Oil Wells	42/155 (Est.)	44/151	44/151	44/151
Number of Public Water Supply Systems Assistance with Source Water Assessment and Protection	21	38	30	30
Provide Source Water Protection Area Reports to New Public Water Supply Systems	14	6	8	8
Hydrogeologic Review of Facility Locations	483	673	500	500
Total Groundwater Discharge Permits/Renewed or	14/5	14/2	14/5	14/5
Storage Tank Closures Reported	77	87	80	80
Storage Tank Facility Inspections	459	490	520	520
Storage Tank Plans & Specifications Approved	53	68	85	60
Abandoned Tanks Removed/Sites	41/32	22/19	70/55	42/34
State Oversight of Ongoing Federal Actions at Formerly Used Defense Sites	3	3	3	3
State Oversight on Ongoing Federal Actions at Superfund Sites	2	2	2	2
Brownfields Assessments Completed	8	22	12	12
Brownfields Cleanup Project Completed	0	0	0	0
Community Right to Know Workshops & Meetings	10	10	6	6
Local Emergency Planning Committees Receiving Assistance	39	40	40	40
Facilities Reporting Chemical Storage & Use for Federal Sara Title III Sec 313 Tri/Sec 3	102/1,737	108/1,701	100/1,700	100/1,700
Sanitary Surveys of Public Drinking Water	179	182	185	185
Certified Drinking Water & Wastewater Operators	1,463	1,468	1,470	1,470
Plans & Specs Approved for Public Drinking Systems	119	92	120	120
Compliance Rate for Consumer Confidence	100%	100%	100%	100%
Number of Capacity Development Reviews	15	24	20	20
Wastewater Point Source Individual Permits New	42	69	35	50
Wastewater Point Source General Permits New or	68	30	30	50
Municipal Separate Storm Sewer System (MS4s)	0	0	2	2
Stormwater Inspections	119	20	100	100
Wastewater Compliance Evaluations	61	27	178	178
Pretreatment Oversight Inspections	1	0	3	4
Environmental Reviews for Construction Projects	220	287	200	200
Water Quality Approvals and Certification	15	9	15	20
Percentage of Manual Air Quality Samples Meeting Federal Sampling Requirements	99%	99%	>95%	>95%
Percentage of Air Quality Samples Meeting Sampling Requirements	97%	97%	>95%	>95%
PM Concentrations from Air Quality Samplers Greater than Federal Standards	10	1	10	10

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Ozone Concentrations from Air Quality Samplers Greater than Federal Standards	6	5	6	6
Sulfur Dioxide Concentration from Air Quality Samplers Greater than Federal Standards	0	0	0	0
Nitrogen Oxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Stand	0	0	0	0
Air Quality Nonattainment Areas	0	0	0	0
Number of Older Diesel Engines Replaced-Clean Diesel Grant	10	42	36	32
VW Fund Dollars Paid for Replacements	\$223,666	\$1,035,934	\$784,982	\$811,077
New Mine Licenses Issued for Sand and Gravel	16	26	26	26
Active Sand and Gravel Mine Licenses	519	527	527	527
Mined Acres Reclaimed During the Year Under & Gravel Mine Licenses	472	353	353	353
Tons of Sand, Gravel and Rock Produced	21,594,527	25,454,382	25,454,382	25,454,382
Inspections Conducted-Sand & Gravel Mines	383	287	287	287
Licensed Sand & Gravel Mine Sites Reclaimed Released of Liability	48	76	76	76
Exploration Notices of Intent Reclaimed/Released of Liability	0	0	3	3
Active Exploration Notices of Intent	40	42	40	38
Inspections Conducted-Exploration	19	16	16	16
Uncontested Gold & Other Mine Permits Approved Approved by the Department	0	0	2	0
Total Gold & Other Mine Permits Issued	0	0	2	0
Gold & Other Mine Sites Reclaimed/Released of Liability	0	0	0	0
Mine Permit Amendments Issued	0	0	1	0
Technical Revisions to Mine Permits Issued	4	8	8	8
Bond Held for Mine Permits	\$169,169,603	\$171,121,712	\$171,121,712	\$171,121,712
Spill Bonds Held for Mine Permits	\$689,300	\$710,000	\$710,000	\$710,000
Mined Acres Reclaimed During the Year-Mine Permits	9	41	41	41
Gold Mine Environmental Audits	3	3	3	3
Inspections Conducted-Mine Permits	212	154	154	154
Ounces of Gold Produced-Calendar Year	76,840	84,172	84,172	84,172
New Drilling Permits Issued for Oil & Gas	5	4	4	4
Gas Fields/Oil Fields	3/29	3/29	3/29	3/29
Oil & Gas Wells Plugged	10	8	20	20
Oil & Gas Sites Reclaimed/Released of Liability	3	4	4	4
Bond Held for Oil & Gas Wells	\$1,185,000	\$1,110,000	\$1,400,000	\$1,400,00
Inspections Conducted-Oil & Gas	259	435	435	435
Hazardous Waste Complaint Inspections	10	9	9	9
Hazardous Waste Notifications Reviewed/Process	80	112	100	100
Hazardous Waste Biennial Reports	NA	39	NA	30
Hazardous Waste Compliance Assistance	93	113	100	100
Permitted Hazardous Waste Facilities	2	2	2	2
Hazardous Waste Permit Renewals/Modifications	4	4	2	2
Certified Asbestos Workers	331	348	356	356
Conduct Audit of Asbestos Abatement Training Courses	4	4	4	4
Asbestos Notifications Processed	197	198	175	210
Asbestos Inspections	37	35	30	35
Provide Technical Assistance on Asbestos	514	476	475	520
Solid Waste Permits Issued/Renewed	70	39	51	31
Solid Waste Plans & Specifications Approvals	2	6	6	6
Solid Waste Facilities Closed	5	2	3	3
Solid Waste Permitted Facility Inspections	172	212	180	180
Solid Waste Inspection of Unpermitted Facilities	61	81	70	70
Solid Waste Complaints Investigated	23	33	30	30
New Water Right Permits Issued	82	56	80	85
Water Right Permit Cancellations	36	16	40	50
Water Right Permit Investigations/License Issued	98/113	78/82	75/75	150/150
Water Right Complaint Investigations	20	11	15	15
Daily Stream Flow Measuring Stations	48	48	45	45
Water Well Driller Licensed	141	138	140	140
Well Pump Installer Licensed	23	27	30	30
Inspections of State-Owned Dams & Other High Hazard Dam	43	60	70	43
Total Water Right Observation Well Maintained	1,589	1,586	1,589	1,600
Observation Well Measurements	9,013	5,537	6,000	8,000

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Observation Well Repaired or Developed	107	131	200	200
Dry Draw Location Notices Recorded	13	7	10	15
Irrigation Questionnaires Mailed	3,856	3,850	3,850	3,900
Irrigation Questionnaire Violation Suspensions	13	8	10	10
Lake Level Measurements	250	230	330	330
Temporary Water Permits Issued	155	164	175	200
Transfer of Water Right Permit	108	85	110	110
Contested Case Hearings	5/100%	7/100%	7/100%	7/100%
Hazardous Waste Generator Inspections	72	48	65	70

AGRICULTURE AND NATURAL RESOURCES

032 Resource Conservation & Forestry

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,284,351	\$ 1,287,788	\$ 1,332,798	\$ 1,332,798	\$ 1,332,798	\$ 0
Federal Funds	1,143,877	1,161,590	1,573,568	1,573,568	1,573,568	0
Other Funds	3,835	170,560	324,833	524,833	524,833	200,000
Total	\$ 2,432,063	\$ 2,619,938	\$ 3,231,199	\$ 3,431,199	\$ 3,431,199	\$ 200,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,282,484	\$ 1,450,169	\$ 1,512,445	\$ 1,512,445	\$ 1,512,445	\$ 0
Operating Expenses	1,149,579	1,169,769	1,718,754	1,918,754	1,918,754	200,000
Total	\$ 2,432,063	\$ 2,619,938	\$ 3,231,199	\$ 3,431,199	\$ 3,431,199	\$ 200,000
Staffing Level FTE:	19.5	20.5	23.0	23.0	23.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	500,000
Weed & Pest Fund: Pesticide Registration Fees	287,480	425,775	401,000	401,000
Nursery	97,590	80,025	90,000	90,000
Seed	110,799	58,873	110,000	110,000
Hemp	82,231	81,846	80,000	80,000
Total	1,078,100	1,146,519	1,181,000	1,181,000

PERFORMANCE INDICATORS

Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	1/\$39,890	2/\$75,000	2/\$60,000	2/\$70,000
Loans to Conservation Districts (Active)	8/\$110,505	8/\$175,878	9/\$120,000	9/\$120,000
Conservation Grants to Districts (Active)	54/\$1,026,763	75/\$861,205	70/\$1,000,000	70/\$1,000,000
Grant Related Assists to Districts	626	537	600	600
Non-Grant Related Assists to Districts	109	118	100	120
Soil Conservation Award Recipients	3	9	9	10
Urban Forestry:				
Community Forestry Assists	223	256	275	300
Shade Trees Assists (Sick-tree Calls)	306	385	440	470
Community Forestry Challenge Awards	11/\$14,800	8/\$20,000	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	34/\$485,317	31/\$476,843	33/\$486,000	35/\$490,000
Tree Campus	4	4	5	5
SD Big Tree Register	289	289	289	289
Arbor Day Essay Contest Participants	998	599	750	800
Arbor Day Poster Contest Participants	817	567	700	800
Workshops and Presentations (events/attendees)		7/445	11/600	13/700
Forest Health:				
Insect and Disease Individual Assists	1,072	1,599	900	950
Pest Reports -Insect/Disease	40	41	40	40
Pest Surveys	71	73	66	66
Workshops and Presentations (events/attendees)	19	7/350	10/500	10/500
Emerald Ash Borer Efforts:				
EAB Traps Set Up	36	48	40	40
EAB Workshops/attendees	16/650	13/635	6/300	6/300
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	163	208	220	250
Wildlife Habitat/Windbreaks (Projects/Acres)	3/8	3/6.8	10/15	10/15

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Shelterbelt Renovations (Projects/Acres)	13/10	15/43.8	20/15	20/50
Workshops/Presentations (events/attendees) -	4/98	6/219	6/200	6/200
Forest Management:				
Forestry Management Assists	245	145	200	225
Non-commercial Thinning Prepared (Acres)	333	441	450	500
Non-commercial Thinning Completed (Acres)	275	1,943	450	500
Tree Farm Inspections	21	9	15	20
Tree Farm Program (Tree Farms)	129	150	175	200
Forest Utilization Assists	2	0	10	10
Forest Stewardship Program:				
Stewardship Assists	497	387	400	450
Stewardship Plans (New / Revised)	6,238/1,970	853/762	1,000	1,250
Total Current Stewardship Plans (Acres)	47,260	46,961	50,000	52,000
Workshops / Training Sessions: (Landowners)	2/50	4/239	3/100	5/200
NRCS - EQIP Plans: (Prepared / Acre)	16/231	21/511	15/400	20/500
Workshops and Presentations (events/attendees)		10/473	10/500	12/550
Nursery:				
Nursery Inspections	113	81	100	100
Hemp				
Licensed Producers	N/A	N/A	50	50
Licensed Processors	N/A	N/A	50/250	50/250
Inspections	N/A	N/A	37	37
Nonpoint Source Projects in Progress	9	9	7	8
TMDL Waterbodies Under Assessment	10	12	15	13
Waterbodies Sampled	127	131	150	140

AGRICULTURE AND NATURAL RESOURCES

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,073,089	\$ 2,189,206	\$ 2,360,668	\$ 2,393,924	\$ 2,393,924	\$ 33,256
Federal Funds	1,237,603	1,320,694	1,884,026	1,917,282	1,917,282	33,256
Other Funds	6,695,277	3,348,208	3,656,807	3,653,508	3,653,508	(3,299)
Total	\$ 10,005,969	\$ 6,858,107	\$ 7,901,501	\$ 7,964,714	\$ 7,964,714	\$ 63,213
EXPENDITURE DETAIL:						
Personal Services	\$ 2,735,610	\$ 2,902,223	\$ 3,318,121	\$ 3,373,081	\$ 3,373,081	\$ 54,960
Operating Expenses	7,270,359	3,955,885	4,583,380	4,591,633	4,591,633	8,253
Total	\$ 10,005,969	\$ 6,858,107	\$ 7,901,501	\$ 7,964,714	\$ 7,964,714	\$ 63,213
Staffing Level FTE:	38.7	36.8	41.0	42.0	42.0	1.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Rendering Plant License*	200	100	125	125
Livestock Dealer License*	13,250	12,300	12,000	12,000
Auction Agency Inspection 90% of Fees**	803,005	740,300	800,000	800,000
Auction Agency 10% of Fees***	89,224	82,256	88,500	88,500
Auction Agency License***	2,800	2,600	3,100	3,100
Nondomestic Animal Permits*	4,990	4,970	5,000	5,000
Meat Establishment License*	12,230	11,400	11,500	11,500
Federal/State Meat Inspection	865,855	932,445	900,000	900,000
Emergency Preparedness			14,000	14,000
Animal Identification	88,398	88,398	88,398	88,398
Animal Health Ntnl Surveillance/Response	154,968	154,968	119,968	119,968
Total	2,034,920	2,029,737	2,042,591	2,042,591

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

***Livestock Disease Emergency Fund

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:			0	0
Brucellosis Ovis Free Sheep Flocks	16	13	15	15
Number of Livestock Neglect Investigations	80	74	90	90
Captive Nondomestic Animal Permits	66	62	70	70
Number of Dealers Licensed	236	241	240	240
MEAT INSPECTION:			0	0
Tons Federal /State Inspected Purchased Product	1,572	1,849	2,000	2,000
Tons HACCP Product Inspected at State Plants	1,209	1,498	3,000	3,000
Total Tons Processed (Inspected/Custom)	14,668	12,766	15,000	15,000
Animals Slaughtered in State Establishments	31,813	50,589	40,000	40,000
Slaughter Processing Custom Meat	84	103	90	90
Retail Meat Processing Establishments	217	223	220	220

AGRICULTURE AND NATURAL RESOURCES

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,716,564	2,810,549	3,066,545	3,547,200	3,547,200	480,655
Total	\$ 2,716,564	\$ 2,810,549	\$ 3,066,545	\$ 3,547,200	\$ 3,547,200	\$ 480,655
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,716,564	2,810,549	3,066,545	3,547,200	3,547,200	480,655
Total	\$ 2,716,564	\$ 2,810,549	\$ 3,066,545	\$ 3,547,200	\$ 3,547,200	\$ 480,655
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	2,740,723	2,923,115	3,165,700	3,501,300
Investment Council Interest	5,010	4,600	4,600	4,600
Total	2,745,758	2,927,740	3,170,325	3,505,925

AGRICULTURE AND NATURAL RESOURCES

0342 Wheat Commission - Info

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,732,256	1,548,546	1,674,320	1,049,221	1,049,221	(625,099)
Total	\$ 1,732,256	\$ 1,548,546	\$ 1,674,320	\$ 1,049,221	\$ 1,049,221	(\$ 625,099)
EXPENDITURE DETAIL:						
Personal Services	\$ 173,256	\$ 184,546	\$ 259,745	\$ 204,221	\$ 204,221	(\$ 55,524)
Operating Expenses	1,559,000	1,364,000	1,414,575	845,000	845,000	(569,575)
Total	\$ 1,732,256	\$ 1,548,546	\$ 1,674,320	\$ 1,049,221	\$ 1,049,221	(\$ 625,099)
Staffing Level FTE:	2.0	2.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Wheat Assessment	1,381,415	1,369,725	1,046,394	1,050,000
Investment Council Interest	11,989	12,000	12,000	12,000
Total	1,393,404	1,381,725	1,058,394	1,062,000

AGRICULTURE AND NATURAL RESOURCES

0343 Oilseeds Council - Info

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	268,800	321,491	365,833	631,100	631,100	265,267
Total	\$ 268,800	\$ 321,491	\$ 365,833	\$ 631,100	\$ 631,100	\$ 265,267
EXPENDITURE DETAIL:						
Personal Services	\$ 710	\$ 524	\$ 1,782	\$ 2,000	\$ 2,000	\$ 218
Operating Expenses	268,090	320,967	364,051	629,100	629,100	265,049
Total	\$ 268,800	\$ 321,491	\$ 365,833	\$ 631,100	\$ 631,100	\$ 265,267
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Sunflower Assessment	340,408	367,931	330,000	340,000
Safflower Assessment	4,802	2,685	3,000	3,000
Canola Assessment	3,940	5,455	5,000	3,000
Flax Assessment	2,684	130	2,500	500
Investment Council Interest	8,430	15,834	15,000	12,000
Total	360,264	392,035	355,500	358,500
PERFORMANCE INDICATORS				
National Sunflower Associations Fund	\$173,931	\$189,780	\$225,000	\$240,000
Research Support	\$42,914	\$75,865	\$75,865	\$90,000
Maximum Refund Percentage	9.0%	10.0%	10.0%	10%

AGRICULTURE AND NATURAL RESOURCES

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,634,825	7,231,053	6,187,131	8,251,573	8,251,573	2,064,442
Total	\$ 9,634,825	\$ 7,231,053	\$ 6,187,131	\$ 8,251,573	\$ 8,251,573	\$ 2,064,442
EXPENDITURE DETAIL:						
Personal Services	\$ 337,093	\$ 452,335	\$ 546,484	\$ 438,773	\$ 438,773	(\$ 107,711)
Operating Expenses	9,297,732	6,778,719	5,640,647	7,812,800	7,812,800	2,172,153
Total	\$ 9,634,825	\$ 7,231,053	\$ 6,187,131	\$ 8,251,573	\$ 8,251,573	\$ 2,064,442
Staffing Level FTE:	4.6	5.8	8.0	8.0	8.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Soybean Assessment	4,327,079	2,791,748	4,000,000	4,250,000
Total	4,327,079	2,791,748	4,000,000	4,250,000

PERFORMANCE INDICATORS

Consumer Education and Promotion:

Programs/Activities	9	10	11	12
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Producer Education and Promotion:

Programs/Activities	15	20	21	21
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Research - SDSU	19	6	6	6
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AGRICULTURE AND NATURAL RESOURCES

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,968,479	2,390,509	2,559,812	2,369,210	2,369,210	(190,602)
Total	\$ 1,968,479	\$ 2,390,509	\$ 2,559,812	\$ 2,369,210	\$ 2,369,210	(\$ 190,602)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,638,684	\$ 1,814,078	\$ 1,935,177	\$ 1,906,487	\$ 1,906,487	(\$ 28,690)
Operating Expenses	329,794	576,431	624,635	462,723	462,723	(161,912)
Total	\$ 1,968,479	\$ 2,390,509	\$ 2,559,812	\$ 2,369,210	\$ 2,369,210	(\$ 190,602)
Staffing Level FTE:	28.2	30.2	35.0	35.0	35.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Brand Licenses	400	278	300	300
Brand Transfers	600	864	400	400
Livestock Inspected	1,650,000	1,619,750	1,650,000	1,616,500
Arrests	2	8	5	5
Livestock Missing/Stolen	350	619	350	350
Livestock Recovered	300	34	100	100

AGRICULTURE AND NATURAL RESOURCES

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,698,856	4,496,110	6,628,550	7,128,550	7,128,550	500,000
Total	<u>\$ 5,698,856</u>	<u>\$ 4,496,110</u>	<u>\$ 6,628,550</u>	<u>\$ 7,128,550</u>	<u>\$ 7,128,550</u>	<u>\$ 500,000</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 91,602	\$ 97,093	\$ 128,387	\$ 128,387	\$ 128,387	\$ 0
Operating Expenses	5,607,254	4,399,017	6,500,163	7,000,163	7,000,163	500,000
Total	<u>\$ 5,698,856</u>	<u>\$ 4,496,110</u>	<u>\$ 6,628,550</u>	<u>\$ 7,128,550</u>	<u>\$ 7,128,550</u>	<u>\$ 500,000</u>
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,657,075	5,088,160	5,111,000	5,000,000
Interest Earned	135,429	51,729	75,000	75,000
Total	<u>5,792,504</u>	<u>5,139,889</u>	<u>5,186,000</u>	<u>5,075,000</u>
PERFORMANCE INDICATORS				
Education/Promotion Activities	34	15	20	20
Value-Added/Industry	10	15	17	20
Refunds	\$463,000	\$800,000	\$800,000	0

AGRICULTURE AND NATURAL RESOURCES

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,750	50,973	59,489	59,489	59,489	0
Total	\$ 45,750	\$ 50,973	\$ 59,489	\$ 59,489	\$ 59,489	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 1,768	\$ 2,819	\$ 2,819	\$ 2,819	\$ 0
Operating Expenses	45,298	49,205	56,670	56,670	56,670	0
Total	\$ 45,750	\$ 50,973	\$ 59,489	\$ 59,489	\$ 59,489	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Examination Fees	3,225	2,400	4,500	4,500
New License Fees	3,300	2,000	5,000	5,000
Renewal Fees	62,500	26,500	65,000	25,000
Materials Sold	3,350	1,800	3,500	3,500
Interest Income	2,101	2,101	2,500	2,500
Corporation Renewal Fees	580	540	600	600
New Corporation Fees	150	100	150	150
Technician Registration Fee	540	420	600	600
Vet Other Receipts	200	150	1,000	1,000
Technician Renewal Fee	765	550	700	700
Total	76,711	36,561	83,550	43,550

PERFORMANCE INDICATORS				
Licenses Renewed	740	136	800	150
New Licenses	43	32	55	55
Veterinarians Licensed in SD	783	902	850	850
State Jurisprudence Examination Administered	0	0	0	0
Board Meetings Held	3	5	4	4
Vet Corporations Registered	58	57	60	60
Veterinary Technicians Registered	144	138	140	140

AGRICULTURE AND NATURAL RESOURCES

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,458	31,484	40,885	40,172	40,172 (713)
Total	\$ 9,458	\$ 31,484	\$ 40,885	\$ 40,172	\$ 40,172	(\$ 713)
EXPENDITURE DETAIL:						
Personal Services	\$ 258	\$ 0	\$ 1,369	\$ 1,370	\$ 1,370	\$ 1
Operating Expenses	9,199	31,484	39,516	38,802	38,802 (714)
Total	\$ 9,458	\$ 31,484	\$ 40,885	\$ 40,172	\$ 40,172	(\$ 713)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Pulse Crop Fund	35,000	35,000	20,000	27,000
Interest	2,000	2,000	2,500	4,500
Reserve Transfer			19,000	15,000
Total	37,000	37,000	41,500	46,500

AGRICULTURE AND NATURAL RESOURCES

035 State Fair

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 323,563	\$ 323,744	\$ 323,839	\$ 323,839	\$ 323,839	\$ 0
Federal Funds	0	580	0	0	0	0
Other Funds	3,976,910	4,034,397	3,505,728	3,805,728	3,805,728	300,000
Total	\$ 4,300,473	\$ 4,358,721	\$ 3,829,567	\$ 4,129,567	\$ 4,129,567	\$ 300,000
EXPENDITURE DETAIL:						
Personal Services	\$ 1,072,617	\$ 1,109,660	\$ 1,012,402	\$ 1,012,402	\$ 1,012,402	\$ 0
Operating Expenses	3,227,857	3,249,060	2,817,165	3,117,165	3,117,165	300,000
Total	\$ 4,300,473	\$ 4,358,721	\$ 3,829,567	\$ 4,129,567	\$ 4,129,567	\$ 300,000
Staffing Level FTE:	22.1	22.2	19.5	19.5	19.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Gate Admissions	478,279	490,331	268,174	343,232
Grand Stand Attractions	948,472	752,688	40,372	647,750
Carnival	206,734	210,703	83,782	103,678
Concessions / Vendor Rent	347,952	345,595	270,455	300,000
Entry Fees	110,083	100,098	103,620	100,000
Beer Sales	425,112	348,592	105,497	244,000
Camping	349,254	344,025	326,258	330,000
Parking	36,366	25,888	26,134	26,000
Miscellaneous	875,000	1,064,418	608,375	900,000
Total	3,777,252	3,682,338	1,832,667	2,994,660

PERFORMANCE INDICATORS				
State Fair Attendance	217,231	205,172	107,992	143,620
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,167/5,611	1,146/5,555	1,331/6,101	1,200/5,500
Education Exhibitors / Entries	111/6,342	89/5,245	83/2,865	100/4,000
4-H Exhibits	13,220	13,323	3,335	4,000
FFA Entries	1,440	982	851	900
Static Exhibitors / Entries	490/3,848	470/3,892	229/2,268	350/3,000
Campers	1,984	1,859	1,774	1,800
Vendors	424	435	290	325
Off Season Event Days	231	304	177	62

AGRICULTURE AND NATURAL RESOURCES

0360 Financial and Technical Assistance

Mission:

To protect and preserve South Dakota's environment and natural resources through scientific investigation, infrastructure development, and technical and financial assistance.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,598,723	\$ 2,753,480	\$ 2,763,106	\$ 2,763,106	\$ 2,763,106	\$ 0
Federal Funds	1,971,746	2,064,684	2,477,403	2,477,403	2,477,403	0
Other Funds	380,371	392,736	1,099,262	1,099,262	1,099,262	0
Total	\$ 4,950,840	\$ 5,210,899	\$ 6,339,771	\$ 6,339,771	\$ 6,339,771	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,917,476	\$ 4,051,400	\$ 5,009,672	\$ 5,009,672	\$ 5,009,672	\$ 0
Operating Expenses	1,033,364	1,159,499	1,330,099	1,330,099	1,330,099	0
Total	\$ 4,950,840	\$ 5,210,899	\$ 6,339,771	\$ 6,339,771	\$ 6,339,771	\$ 0
Staffing Level FTE:	50.6	48.4	54.5	54.5	54.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Awards/Projects				
Consolidated Program	\$12.5M/9	\$14.6M/12	\$12M/10	\$12M/10
Small Community Planning Grant	\$144K/15	\$218K/23	\$150K/15	\$150K/15
Solid Waste Projects	\$1.83M/8	\$3.55M/12	\$2.5M/8	\$2.5M/8
State Revolving Fund (SRF) Loans	\$136.5M/32	\$168M/57	\$150M/35	\$150M/35
Nonpoint Source Awards/Projects	\$2.6M/3	\$2.57M/5	\$2.55M/4	\$2.55M/5
Water Quality Grants	\$1.44M/3	\$675K/3	\$1.2M/3	\$1.2M/3
State Water Plan Projects	50	48	50	50
Construction Inspections Conducted	83	75	85	85
Plans and Specs Reviewed	32	32	35	35
SRF Loans Reviewed/Monitored	32/511	57/490	40/510	40/520
Test-Hole Footage Drilled	6,001	5,244	7,000	7,000
Test Holes Drilled	51	39	60	60
Wells Installed	8	4	8	8
X-Ray Analyses Completed	59	0	150	150
Water Samples Collected for Chemical Analysis	82	144	140	120
Square Miles Mapped (1:100,000 scale)	10,424	8,904	5,000	5,000
Square Miles Mapped (1:24,000 scale)	91	44	90	90
Square Miles Mapped for Aquifer Studies	5,755	5,444	5,000	5,000
Projects and Publications Completed	6	5	6	6
Presentations Given to Public or Agencies	38	21	35	35
Drilling Weeks Accomplished	31	29	35	35
Aquifers Investigated for Geologic & Hydrologic Data	Grand, Spring Creek, Selby, Veblen, Prairie Coteau	Grant, Revillo Spring Creek, Prairie Coteau, Veblen	Missouri, Niobrara Split Rock Creek, Highmore-Blunt, Cow Creek, Okobojo Creek, Grand, Altamont, Coteau Lakes, Veblen, Revillo, Prairie Coteau, Lower James River	Split Rock Creek, Highmore-Blunt Cow Creek, Okobojo Creek, Grand, Spring Creek, Selby, Hillsvie, Twin Lakes, Altamont, Coteau Lakes, Prairie Coteau
Counties Underlain by Aquifers Investigated	Campbell, McPherson Roberts, Grant, Deue	Campbell, McPherson, Roberts, Grant, Deuel	Yankton, Clay, Bon Homme, Charles Mix, Hutchinson, Minnehaha, Roberts, Grant, Deuel, Sully,	Minnehaha, Sully Potter, Campbell McPherson, day

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Number of Views for Oil & Gas Exploration	23,522	19,314	Potter and Day 20,000	20,000

AGRICULTURE AND NATURAL RESOURCES

0380 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	765,000	765,000	765,000	0
Total	\$ 0	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Investment Council Interest	16,581	29,736	29,740	29,740
Penalties and Reimbursements	28,179		24,463	24,463
Total	44,760	29,736	54,203	54,203
PERFORMANCE INDICATORS				
Budgeted Capacity to Respond to Cleanups Protect Public Health & the Environment	\$765,000	\$765,000	\$765,000	\$765,000

AGRICULTURE AND NATURAL RESOURCES

0381 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	9,629	0	0	0	0
Other Funds	649,765	1,072,188	1,750,001	1,750,001	1,750,001	0
Total	\$ 649,765	\$ 1,081,817	\$ 1,750,001	\$ 1,750,001	\$ 1,750,001	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 151,672	\$ 138,331	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	498,093	943,486	1,750,001	1,750,001	1,750,001	0
Total	\$ 649,765	\$ 1,081,817	\$ 1,750,001	\$ 1,750,001	\$ 1,750,001	\$ 0
Staffing Level FTE:	1.5	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Penalties and Reimbursements	158,758	132,276	80,000	80,000
Investment Council Interest	50,910	89,706	70,000	70,000
Total	209,668	221,982	150,000	150,000

PERFORMANCE INDICATORS				
Brohm Match	\$88,598	\$335,625	\$120,000	\$120,000
L&J Wolf Federal #1 Oil Well	\$4,807	\$0	\$200,000	\$200,000
Brant Lake	\$4,636	\$2,086	\$0	\$0
Lust Trust Subaccount Expenditures				
Aberdeen 6th St Vapors		\$10,003	\$35,000	\$20,000
Bison		\$3,514	\$3,000	\$0
Baus Oil & Repair		\$2,510	\$17,000	\$6,000
Bob's Service		\$2,651	\$22,000	\$7,000
Centerville		\$3,400	\$20,000	\$5,000
Corner Bottle Shop		\$6,317	\$2,500	\$0
Faith		\$0	\$10,000	\$10,000
Garvis Property-Air Sampling		\$4,503	\$5,000	\$0
Steel Service		\$31,654	\$5,000	\$3,500
Gregory Flower Garden		\$2,104	\$0	\$0
Dieterle Hill City		\$0	\$10,000	\$5,000
Sooper Stop		\$0	\$275,000	\$100,000
Harding County Airport		\$7,363	\$15,000	\$10,000
Jim's One Stop		\$29,221	\$8,000	\$8,000
Milbank Highway 12 Project		\$6,199	\$6,000	\$0
Nunda Station		\$3,689	\$20,000	\$6,000
My 3 Tech		\$356,282	\$4,247	\$0
Ponderosa Campground		\$0	\$3,000	\$0
Presho Utilities		\$11,333	\$45,000	\$8,000
Raymond Street		\$22,313	\$0	\$0
RK Oil Repair		\$3,490	\$20,000	\$5,000
Sisseton		\$12,550	\$35,000	\$8,000
Trailside		\$17,363	\$15,000	\$8,000
Vermillion Street		\$3,727	\$14,000	\$0
Colman Subsurface		\$0	\$9,886	\$0
Canton East		\$1,563	\$0	\$0
Onida Utilities		\$7,183	\$15,000	\$4,000
Budgeted Capacity to Match EPA Superfund			\$1,750,000	\$1,750,000

AGRICULTURE AND NATURAL RESOURCES

0390 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	12,846	0	0	0	0
Other Funds	362,441	392,282	516,790	516,790	390,585	(126,205)
Total	\$ 362,441	\$ 405,128	\$ 516,790	\$ 516,790	\$ 390,585	(\$ 126,205)
EXPENDITURE DETAIL:						
Personal Services	\$ 312,625	\$ 347,845	\$ 444,667	\$ 444,667	\$ 318,668	(\$ 125,999)
Operating Expenses	49,815	57,283	72,123	72,123	71,917	(206)
Total	\$ 362,441	\$ 405,128	\$ 516,790	\$ 516,790	\$ 390,585	(\$ 126,205)
Staffing Level FTE:	4.0	4.0	4.0	4.0	3.0	(1.0)

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	3,317,003	3,334,198	3,075,000	2,900,000
Interest	34,570	59,956	55,000	55,000
Total	3,351,573	3,394,154	3,130,000	2,955,000

PERFORMANCE INDICATORS

Petroleum Release Program				
Claims Processed and Amount Paid	28/\$590,252	34/\$334,160	35/\$600,000	35/\$600,000
Abandoned Tank Program				
Abandoned Tank Sites Initiated	36	35	35	35
Abandoned Tank Sites Completed	32	28	30	30
Tanks Removed at Abandoned Tank Sites	41	29	40	40
Claims Processed and Amounts Paid	87/\$317,800	74/\$243,786	100/\$300,000	100/\$300,000
Responsible Parties Reimbursed	59	56	75	75
Review Contracts and Corrective Action Plans	52	63	60	60
Board Meetings	1	2	2	2
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	74	54	80	80
Cost Recovery Action	Yes	Yes	Yes	Yes
Owners/Operators Trained	222	144	175	175

AGRICULTURE AND NATURAL RESOURCES

0391 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,002,830	604,287	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 1,002,830</u>	<u>\$ 604,287</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,002,830	604,287	2,100,000	2,100,000	2,100,000	0
Total	<u>\$ 1,002,830</u>	<u>\$ 604,287</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

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	716,746	4,284,918	880,298	880,298	880,298	0
Other Funds	15,875,920	12,423,745	18,180,984	18,180,984	18,180,984	0
Total	<u>\$ 16,592,665</u>	<u>\$ 16,708,663</u>	<u>\$ 19,061,282</u>	<u>\$ 19,061,282</u>	<u>\$ 19,061,282</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,196,216	\$ 2,341,634	\$ 2,510,648	\$ 2,510,648	\$ 2,510,648	\$ 0
Operating Expenses	14,396,449	14,367,029	16,550,634	16,550,634	16,550,634	0
Total	<u>\$ 16,592,665</u>	<u>\$ 16,708,663</u>	<u>\$ 19,061,282</u>	<u>\$ 19,061,282</u>	<u>\$ 19,061,282</u>	<u>\$ 0</u>
Staffing Level FTE:	35.4	34.1	37.7	37.7	37.7	0.0

TOURISM

0420 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	3,492,649	0	0	0	0
Other Funds	15,038,483	11,621,766	17,098,356	17,098,356	17,098,356	0
Total	\$ 15,038,483	\$ 15,114,415	\$ 17,098,356	\$ 17,098,356	\$ 17,098,356	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,924,200	\$ 2,098,113	\$ 2,159,231	\$ 2,159,231	\$ 2,159,231	\$ 0
Operating Expenses	13,114,283	13,016,302	14,939,125	14,939,125	14,939,125	0
Total	\$ 15,038,483	\$ 15,114,415	\$ 17,098,356	\$ 17,098,356	\$ 17,098,356	\$ 0
Staffing Level FTE:	32.4	31.0	33.7	33.7	33.7	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Promotion Tax	11,722,506	10,855,307	6,513,184	8,141,480
Gaming	3,191,229	3,036,893	3,036,893	3,217,803
Co-op Revolving	160,120	214,584	50,000	320,000
Investment Council Interest	42,058	43,019	48,202	30,000
Total	15,115,913	14,149,803	9,648,279	11,709,283

PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$2.65B	\$2.75B	\$1.65B	\$2.06B
Total Visitation (millions)	14.1M	14.5M	8.7M	10.9M
Employment (Direct & Indirect)	54,723	55,157	33,094	41,368
Government Revenue Generated	\$298M	\$308M	\$185M	\$231M
Visitor Spending (in billions)	\$3.98B	\$4.06B	\$2.46B	\$3.07B

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	716,746	792,269	880,298	880,298	880,298	0
Other Funds	837,437	801,979	1,082,628	1,082,628	1,082,628	0
Total	\$ 1,554,182	\$ 1,594,249	\$ 1,962,926	\$ 1,962,926	\$ 1,962,926	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 272,016	\$ 243,521	\$ 351,417	\$ 351,417	\$ 351,417	0
Operating Expenses	1,282,166	1,350,727	1,611,509	1,611,509	1,611,509	0
Total	\$ 1,554,182	\$ 1,594,249	\$ 1,962,926	\$ 1,962,926	\$ 1,962,926	\$ 0
Staffing Level FTE:	3.0	3.1	4.0	4.0	4.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Promotion Tax	930,627	869,891	521,935	652,418
Total	930,627	869,891	521,935	652,418
PERFORMANCE INDICATORS				
Co-Sponsored Events	7,845	6698	6462	7754
Attendance at Co-Sponsored Events	1,039,840	887,845	875,448	1,050,537
Total Grants/Projects	477	476	396	475
Artists Served	9,355	8,024	7,754	9,304
Artists in Schools Residency - Weeks	212	174	171	205
Youth Served	328,293	280,306	272,223	326,667
Touring Arts Bookings	204	167	169	203
Touring Arts Attendance	84,527	69,307	70,036	84,043

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 6,206,091	\$ 6,418,764	\$ 6,435,211	\$ 6,434,621	\$ 6,434,621	(\$ 590)
Federal Funds	25,288,879	25,053,709	27,010,356	27,528,657	27,528,657	518,301
Other Funds	60,391,867	63,322,358	66,330,785	75,490,001	75,490,001	9,159,216
Total	<u>\$ 91,886,837</u>	<u>\$ 94,794,832</u>	<u>\$ 99,776,352</u>	<u>\$ 109,453,279</u>	<u>\$ 109,453,279</u>	<u>\$ 9,676,927</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 33,144,178	\$ 34,570,931	\$ 36,432,060	\$ 36,357,060	\$ 36,357,060	(\$ 75,000)
Operating Expenses	58,742,659	60,223,901	63,344,292	73,096,219	73,096,219	9,751,927
Total	<u>\$ 91,886,837</u>	<u>\$ 94,794,832</u>	<u>\$ 99,776,352</u>	<u>\$ 109,453,279</u>	<u>\$ 109,453,279</u>	<u>\$ 9,676,927</u>
Staffing Level FTE:	570.0	555.8	583.9	583.9	583.9	0.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 965,142	\$ 982,200	\$ 979,415	\$ 980,429	\$ 980,429	\$ 1,014
Federal Funds	0	104,465	0	0	0	0
Other Funds	3,016,831	3,184,565	3,685,427	3,685,427	3,685,427	0
Total	<u>\$ 3,981,973</u>	<u>\$ 4,271,230</u>	<u>\$ 4,664,842</u>	<u>\$ 4,665,856</u>	<u>\$ 4,665,856</u>	<u>\$ 1,014</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,082,556	\$ 2,073,786	\$ 2,554,760	\$ 2,479,760	\$ 2,479,760	(\$ 75,000)
Operating Expenses	1,899,417	2,197,444	2,110,082	2,186,096	2,186,096	76,014
Total	<u>\$ 3,981,973</u>	<u>\$ 4,271,230</u>	<u>\$ 4,664,842</u>	<u>\$ 4,665,856</u>	<u>\$ 4,665,856</u>	<u>\$ 1,014</u>
Staffing Level FTE:	25.8	23.6	28.6	28.6	28.6	0.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	16,795,936	17,235,731	18,949,708	19,435,239	19,435,239	485,531
Other Funds	30,739,711	33,140,695	32,914,120	39,871,560	39,871,560	6,957,440
Total	\$ 47,535,647	\$ 50,376,426	\$ 51,863,828	\$ 59,306,799	\$ 59,306,799	\$ 7,442,971
EXPENDITURE DETAIL:						
Personal Services	\$ 19,523,893	\$ 20,397,276	\$ 21,181,581	\$ 21,181,581	\$ 21,181,581	\$ 0
Operating Expenses	28,011,755	29,979,150	30,682,247	38,125,218	38,125,218	7,442,971
Total	\$ 47,535,647	\$ 50,376,426	\$ 51,863,828	\$ 59,306,799	\$ 59,306,799	\$ 7,442,971
Staffing Level FTE:	296.5	290.7	296.0	296.0	296.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	29,101,744	33,290,881	41,200,000	41,875,000
Interest	197,608	303,855	300,000	300,000
Rent - Department Property	226,113	105,841	100,000	100,000
Miscellaneous Receipts	819,393	532,896	600,000	600,000
Animal Damage Control Fund:				
Game, Fish, and Parks' Fund	2,608,516	1,000,000	1,400,000	1,200,000
Other	34,718	25,000	250,000	250,000
Total	32,988,092	35,258,473	43,850,000	44,325,000

PERFORMANCE INDICATORS

Taxes Paid	\$1,531,289	\$1,574,474	\$1,580,000	\$1,580,000
Acres of Public Land Managed	285,623	285,623	285,623	285,623
Acres of Trees and Shrubs Planted	29	58	30	30
Acres of Food and Cover Planted	3,456	4,052	4,000	4,000
Acres of Noxious Weed Controlled	15,972	11,743	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				
Habitat and Access:				
Acres of Walk-In Areas	1,270,000	1,200,000	1,300,000	1,300,000
Acres of Woody Habitat	203	144	200	200
Acres of Food Plots	11,350	11,338	10,000	11,000

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,775,570	1,427,250	1,957,750	1,715,250	1,715,250	(242,500)
Other Funds	904,775	600,750	604,750	837,250	837,250	232,500
Total	<u>\$ 3,680,344</u>	<u>\$ 2,028,000</u>	<u>\$ 2,562,500</u>	<u>\$ 2,552,500</u>	<u>\$ 2,552,500</u>	<u>(\$ 10,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	3,680,344	2,028,000	2,562,500	2,552,500	2,552,500	(10,000)
Total	<u>\$ 3,680,344</u>	<u>\$ 2,028,000</u>	<u>\$ 2,562,500</u>	<u>\$ 2,552,500</u>	<u>\$ 2,552,500</u>	<u>(\$ 10,000)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0620 State Parks and Recreation

Mission:

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 5,240,949	\$ 5,436,564	\$ 5,455,796	\$ 5,454,192	\$ 5,454,192	(\$ 1,604)
Federal Funds	2,531,624	2,539,014	4,037,998	4,030,268	4,030,268	(7,730)
Other Funds	17,670,112	18,610,926	17,905,217	18,756,413	18,756,413	851,196
Total	\$ 25,442,685	\$ 26,586,504	\$ 27,399,011	\$ 28,240,873	\$ 28,240,873	\$ 841,862
EXPENDITURE DETAIL:						
Personal Services	\$ 11,320,520	\$ 11,784,831	\$ 12,269,166	\$ 12,269,166	\$ 12,269,166	\$ 0
Operating Expenses	14,122,165	14,801,673	15,129,845	15,971,707	15,971,707	841,862
Total	\$ 25,442,685	\$ 26,586,504	\$ 27,399,011	\$ 28,240,873	\$ 28,240,873	\$ 841,862
Staffing Level FTE:	243.8	237.7	250.2	250.2	250.2	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Park Entrance License Receipts	7,959,618	8,990,557	8,100,000	9,575,000
Camping Receipts	8,729,933	9,172,113	9,410,000	11,000,000
Picnic Shelter Reservations	13,421	9,503	14,000	14,000
Motorboat Fuel	1,989,557	1,985,519	1,990,000	1,990,000
Boat License	1,739,815	1,697,565	1,750,000	1,750,000
Timber Sales	38,219	96,869		
Bison Sales	720,307	607,907	700,000	550,000
Big Game Licenses	124,528	114,498	125,000	125,000
Concession Franchise Fees	2,783,163	2,692,096	2,635,000	2,635,000
Promotion Fees	535,559	544,919	620,000	620,000
FEMA				
Miscellaneous	745,107	857,096	730,000	730,000
Total	25,379,227	26,768,642	26,074,000	28,989,000

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,877,364	2,580,093	1,900,000	1,900,000
Nature Areas	112,025	185,807	140,000	140,000
Lakeside Use Areas	934,078	1,541,753	1,000,000	1,000,000
Total Visitations	7,298,423	11,255,067	7,700,000	8,000,000
Camping Units (Nights of Camping)	318,175	339,709	335,000	335,000
Annual Park Entrance License	121,177	138,124	131,000	131,000
Daily Park Entrance License	347,128	333,844	350,000	350,000
CSP Bison Over Winter/Sold at Auction	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	3,185,750	3,747,250	2,064,900	2,347,900	2,347,900	283,000
Other Funds	7,161,102	6,840,625	9,834,920	10,953,000	10,953,000	1,118,080
Total	\$ 10,346,852	\$ 10,587,875	\$ 11,899,820	\$ 13,300,900	\$ 13,300,900	\$ 1,401,080
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	10,346,852	10,587,875	11,899,820	13,300,900	13,300,900	1,401,080
Total	\$ 10,346,852	\$ 10,587,875	\$ 11,899,820	\$ 13,300,900	\$ 13,300,900	\$ 1,401,080
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	899,335	944,797	1,386,351	1,386,351	1,386,351	0
Total	\$ 899,335	\$ 944,797	\$ 1,386,351	\$ 1,386,351	\$ 1,386,351	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 217,209	\$ 315,039	\$ 426,553	\$ 426,553	\$ 426,553	\$ 0
Operating Expenses	682,125	629,759	959,798	959,798	959,798	0
Total	\$ 899,335	\$ 944,797	\$ 1,386,351	\$ 1,386,351	\$ 1,386,351	\$ 0
Staffing Level FTE:	4.0	3.8	9.1	9.1	9.1	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Gas Tax Refunds	382,935	406,805	308,415	390,000
Snowmobile License	109,271	106,575	113,000	116,000
3% Initial Registration Fee	282,313	257,996	282,000	280,000
Interest	13,249	22,709	20,000	19,000
Contract Grooming	15,000	15,020	15,000	15,000
Other	37,403	23,000	35,000	35,000
Total	840,171	832,105	773,415	855,000

PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,585	1,463	1,400	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 559,530	\$ 621,815	\$ 711,782	\$ 711,782	\$ 711,782	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	51,441	33,497	196,000	196,000	196,000	0
Total	<u>\$ 610,972</u>	<u>\$ 655,312</u>	<u>\$ 907,782</u>	<u>\$ 907,782</u>	<u>\$ 907,782</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 419,304	\$ 508,410	\$ 558,219	\$ 558,219	\$ 558,219	\$ 0
Operating Expenses	191,668	146,902	349,563	349,563	349,563	0
Total	<u>\$ 610,972</u>	<u>\$ 655,312</u>	<u>\$ 907,782</u>	<u>\$ 907,782</u>	<u>\$ 907,782</u>	<u>\$ 0</u>
Staffing Level FTE:	5.0	6.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 559,530	\$ 621,815	\$ 711,782	\$ 711,782	\$ 711,782	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	51,441	33,497	196,000	196,000	196,000	0
Total	\$ 610,972	\$ 655,312	\$ 907,782	\$ 907,782	\$ 907,782	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 419,304	\$ 508,410	\$ 558,219	\$ 558,219	\$ 558,219	\$ 0
Operating Expenses	191,668	146,902	349,563	349,563	349,563	0
Total	\$ 610,972	\$ 655,312	\$ 907,782	\$ 907,782	\$ 907,782	\$ 0
Staffing Level FTE:	5.0	6.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Tribal Relations Day Donations	6,250	6,000	5,000	5,000
Indian Education Summit Fees	15,000	10,500	15,000	15,000
Total	21,250	16,500	20,000	20,000

PERFORMANCE INDICATORS

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 Chariman Assn.	2	2	2	2
Great Plains Tribal Chairmans Health Board	2	2	2	2
Tribal Leaders Summit	0	1	1	1
Native American Fish & Wildlife Society	2	2	2	2
Tribal Education Meetings	7	7	7	7
Governor's Reservation Visits	3	3	3	3
Facilitated Intergovernmental Meetings	100	100	100	100
Inter-Agency Meetings with State Partners	100	100	100	100
Inter-Agency Meetings with Federal Partners	20	15	15	15
Tribal Outreach Meetings	145	130	130	130
Governors Interstate Indian Council	10	8	8	8

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 369,945,618	\$ 386,397,050	\$ 419,358,613	\$ 432,335,788	\$ 431,667,848	\$ 12,309,235
Federal Funds	510,606,688	558,807,772	636,474,284	651,720,355	651,837,294	15,363,010
Other Funds	6,584,002	6,764,961	9,751,394	9,766,290	9,766,290	14,896
Total	<u>\$ 887,136,308</u>	<u>\$ 951,969,782</u>	<u>\$ 1,065,584,291</u>	<u>\$ 1,093,822,433</u>	<u>\$ 1,093,271,432</u>	<u>\$ 27,687,141</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 93,907,858	\$ 101,151,448	\$ 112,019,398	\$ 112,090,527	\$ 112,090,527	\$ 71,129
Operating Expenses	793,228,450	850,818,334	953,564,893	981,731,906	981,180,905	27,616,012
Total	<u>\$ 887,136,308</u>	<u>\$ 951,969,782</u>	<u>\$ 1,065,584,291</u>	<u>\$ 1,093,822,433</u>	<u>\$ 1,093,271,432</u>	<u>\$ 27,687,141</u>
Staffing Level FTE:	1,468.5	1,468.0	1,562.3	1,563.3	1,563.3	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 9,189,103	\$ 9,587,791	\$ 9,583,283	\$ 9,584,932	\$ 9,584,932	\$ 1,649
Federal Funds	10,910,374	11,169,928	17,536,952	17,535,303	17,535,303	(1,649)
Other Funds	52	59	21,036	21,036	21,036	0
Total	\$ 20,099,529	\$ 20,757,778	\$ 27,141,271	\$ 27,141,271	\$ 27,141,271	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 8,570,960	\$ 9,190,765	\$ 10,891,452	\$ 10,891,452	\$ 10,891,452	\$ 0
Operating Expenses	11,528,568	11,567,013	16,249,819	16,249,819	16,249,819	0
Total	\$ 20,099,529	\$ 20,757,778	\$ 27,141,271	\$ 27,141,271	\$ 27,141,271	\$ 0
Staffing Level FTE:	161.2	159.0	175.2	175.2	175.2	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	449	431	450	450
Fair Hearings Held	197	191	200	200
LEGAL SERVICES:				
Abuse & Neglect (civil)	2	1	2	2
Adoption Preference hearings	10	15	11	11
Admin. Appeals of Fair Hearing / Decisions	60/1	63/2	66/2	66/2
SD Supreme Court Appeals	41	30	32	32
Recoveries / Welfare Fraud	12	8	12	12
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,394	1,001	1,031	1,062
Tips Completed	698	704	725	747
Tips Substantiated	334	455	469	483
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$10,353,248	\$9,560,184	\$9,846,990	\$10,142,399

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 25,682,977	\$ 26,606,687	\$ 26,896,409	\$ 27,700,711	\$ 27,734,800	\$ 838,391
Federal Funds	47,711,952	47,065,862	78,220,883	78,195,366	78,195,366	(25,517)
Other Funds	37,555	16,915	344,568	344,568	344,568	0
Total	\$ 73,432,485	\$ 73,689,464	\$ 105,461,860	\$ 106,240,645	\$ 106,274,734	\$ 812,874
EXPENDITURE DETAIL:						
Personal Services	\$ 17,895,203	\$ 19,725,425	\$ 21,916,218	\$ 21,916,218	\$ 21,916,218	\$ 0
Operating Expenses	55,537,281	53,964,039	83,545,642	84,324,427	84,358,516	812,874
Total	\$ 73,432,485	\$ 73,689,464	\$ 105,461,860	\$ 106,240,645	\$ 106,274,734	\$ 812,874
Staffing Level FTE:	311.2	318.6	320.5	320.5	320.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Homes Weatherized	190	132	184	184
Homes with Elderly/Disabled/Children	100%	100%	100%	100%
Average Cost	\$10,587	\$12,698	\$10,587	\$10,587
Low Income Energy Assistance (LIEAP):				
Households Served	21,437	20,848	20,516	20,516
Homes with Elderly/Disabled/Children	88%	89%	89%	89%
Average Benefit (Per Year)	\$789	\$648	\$702	\$702
Community Services Block Grant				
Individuals Served	25,565	25,566	26,780	26,780
MEDICAL ELIGIBILITY				
Adults (Total):	37,765	37,549	37,608	37,608
Aged/Blind Adults	7,310	7,384	7,283	7,283
Disabled Adults	16,458	16,454	16,666	16,666
Pregnant Women (Pregnancy related services)	985	904	909	909
Low Income Family (LIF) Adults	13,012	12,807	12,750	12,750
Children (Total):	78,944	78,182	76,972	76,972
CHIP Title XXI Children	15,864	15,615	15,864	15,864
Title XIX Children	63,080	62,567	58,347	58,347
Disabled Children	2,755	2,684	2,761	2,761
Total Avg. Persons Eligible (XIX& XXI):	116,709	115,731	114,580	114,580
Total Title XIX Eligibles	100,845	100,116	98,716	98,716
Total Title XXI Eligibles	15,864	15,615	15,864	15,864
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premium+Coinsurance & Deductible	4,562	4,599	4,652	4,652
Special Low Income Medicare Beneficiary				
Medicare Premiums Only	2,353	2,414	2,414	2,414
Qualified Individual (Medicare Premiums Only)	1,299	1,312	1,312	1,312
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$123,903,194	\$120,900,062	\$113,758,272	\$113,758,272
SNAP Households/Persons Avg./Mo.	38,439/82,271	37,179/78,702	35,686/73,488	35,686/73,488
SNAP Avg. Benefit per Month	\$268.60	\$270.99	\$265.65	\$265.65
SNAP E&T Participants (Avg./mo.)	1,089	523	523	523
SNAP E&T Annual Job Placements	729	365	365	365

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
E&T 30 Day Employment Retention Rate	92%	94%	94%	94%
E&T Avg. Wage Per Hour	\$12.05	\$12.36	\$12.67	\$12.67
E&T Avg. Hours Worked Per Week	33	33	33	33
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	2,939/\$445.59	2,865/\$445.03	2,799/\$445.03	2,799/\$445.03
TANF Parent Cases (Avg. per Month)	443	390	339	339
TANF Annual Job Placements	560	448	452	452
30 Day Employment Retention Rate	85%	85%	86%	86%
Avg. Wage Per Hour	\$11.58	\$11.97	\$12.36	\$12.36
Avg. Hours Worked Per Week	33	32	31	31
AUXILIARY PLACEMENT:				
Children Served	361	354	361	361
DOC Children/CPS Children	126/235	113/241	116/245	116/245

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 209,775,640	\$ 215,251,428	\$ 232,397,771	\$ 238,782,021	\$ 238,909,646	\$ 6,511,875
Federal Funds	366,498,487	405,426,676	434,132,258	445,876,975	446,057,549	11,925,291
Other Funds	200,000	200,000	280,701	280,701	280,701	0
Total	\$ 576,474,127	\$ 620,878,105	\$ 666,810,730	\$ 684,939,697	\$ 685,247,896	\$ 18,437,166
EXPENDITURE DETAIL:						
Personal Services	\$ 3,642,220	\$ 4,153,747	\$ 4,488,834	\$ 4,488,834	\$ 4,488,834	\$ 0
Operating Expenses	572,831,907	616,724,358	662,321,896	680,450,863	680,759,062	18,437,166
Total	\$ 576,474,127	\$ 620,878,105	\$ 666,810,730	\$ 684,939,697	\$ 685,247,896	\$ 18,437,166
Staffing Level FTE:	60.3	60.0	56.0	56.0	56.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Adults (Total):	37,765	37,549	37,608	37,608
Aged/Blind Adults	7,310	7,384	7,283	7,283
Disabled Adults	16,458	16,454	16,666	16,666
Pregnant Women (Pregnancy related services)	985	904	909	909
Low Income Family (LIF) Adults	13,012	12,807	12,750	12,750
Children (Total):	78,944	78,182	76,972	76,972
CHIP Title XXI Children	15,864	15,615	15,864	15,864
Title XIX Children	63,080	62,567	58,347	58,347
Disabled Children	2,755	2,684	2,761	2,761
Total Avg. Persons Eligible (XIX & XXI):	116,709	115,731	114,580	114,580
Total Title XIX Eligibles	100,845	100,116	98,716	98,716
Total Title XXI Eligibles	15,864	15,615	15,864	15,864
Total Average Cost Per Title XIX Eligible	\$5,210	\$5,054	\$5,974	\$6,178
Average Cost Per Title XIX Eligible by Service:				
Physicians	\$832	\$819	\$912	\$962
Inpatient Hospital	\$1,307	\$1,248	\$1,397	\$1,430
Outpatient Hospital	\$681	\$687	\$788	\$807
Prescription Drugs	\$228	\$159	\$231	\$269
All Other Services	\$2,162	\$2,141	\$2,646	\$2,710
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	24.02/\$283.98	22.69/\$295.76	24.80/\$301.47	24.80/\$308.31
Inpatient Hospital	1.61/\$6,573.77	1.30/\$7,758.44	1.50/\$7,533.81	1.50/\$7,714.61
Outpatient Hospital	7.91/\$717.08	6.84/\$836.78	7.68/\$855.09	7.68/\$875.62
Other Medical	3.33/\$528.87	3.45/\$497.79	3.33/\$664.55	3.33/\$680.48
Chiropractic Services	1.17/\$43.85	1.17/\$45.40	1.11/\$57.36	1.11/\$58.76
Medicare Crossover	8.73/\$277.35	8.54/\$288.10	8.70/\$326.42	8.70/\$343.20
Indian Health Services	16.74/\$701.39	15.65/\$597.93	20.20/\$609.59	20.20/\$609.59
Prescription Drugs:				
Avg. Utilization/Prescriptions Per Month	22.60/2.98	23.17/3.00	22.90/3.00	22.90/3.00
Average Cost Per Prescription	\$85.14	\$86.81	\$91.88	\$96.49
% of Generic RX	85.7%	86.0%	86.0%	86.0%

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Adult Services:				
Dental Average Utilization/Cost	6.05/\$261.76	6.28/\$292.87	6.05/\$297.75	6.05/\$304.90
Optometrist Average Utilization/Cost	1.40/\$133.47	1.32/\$132.67	1.55/\$171.82	1.55/\$175.92
Children's Services (EPSDT):				
Avg. Monthly Utilization/Cost:				
Screening	1.01/\$69.75	0.79/\$58.77	1.01/\$104.45	1.01/\$106.95
Dental Services	10.67/\$241.84	6.28/\$257.56	8.48/\$261.05	8.48/\$267.31
Optometric Services	4.87/\$123.67	4.55/\$128.41	4.87/\$134.28	4.87/\$137.48
Treatment Services	1.80/\$1,543.86	1.78/\$1,587.19	1.80/\$1,895.53	1.80/\$1,941.03
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,389/\$424.84	1,460/\$440.40	1,585/\$469.50	1,585/\$487.00
Part B Recipients/Premium	17,979/\$129.45	18,145/\$133.90	18,191/\$147.15	17,971/\$155.50
Balance Budget Act Expanded SMI/Premium	1,299/\$141.78	1,313/\$148.13	1,487/\$147.15	1,468/\$155.50
Part D Recipients/Premium	12,405/\$145.59	12,429/\$146.59	12,983/\$149.36	12,904/\$152.86
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	90,253/873	92,821/848	91,000/870	91,000/870
Health Home:				
Health Homes/Providers	128/767	130/756	130/760	130/760
Recipients	5,954	6,196	6,050	6,050
% of HH Patients				
Visits a provider in last 6 months	80.04%	80.43%	80.43%	80.43%
With an active care plan	73.18%	74.98%	75.00%	75.00%
Claims Processing:				
Claims Processed	5,978,413	5,714,609	5,800,328	5,887,333
Claims Processed Per Eligible Person	51	49	49	49
Consumer Satisfaction Survey (Children):				
Satisfaction with child's health plan	81.5%	81.0%	81.2%	81.2%
Satisfaction with child's overall health	81.0%	83.0%	83.0%	83.0%
Consumer Satisfaction Survey (Adults):				
Adult Satisfaction with health plan	68.90%	65.3%	65.3%	65.3%

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 46,213,273	\$ 47,338,048	\$ 50,562,482	\$ 52,428,407	\$ 52,671,758	\$ 2,109,276
Federal Funds	49,657,011	57,889,936	63,524,660	66,137,147	66,137,147	2,612,487
Other Funds	3,070,085	3,014,058	4,925,844	4,931,828	4,931,828	5,984
Total	\$ 98,940,369	\$ 108,242,042	\$ 119,012,986	\$ 123,497,382	\$ 123,740,733	\$ 4,727,747
EXPENDITURE DETAIL:						
Personal Services	\$ 22,466,952	\$ 24,821,065	\$ 27,153,151	\$ 27,224,280	\$ 27,224,280	\$ 71,129
Operating Expenses	76,473,416	83,420,977	91,859,835	96,273,102	96,516,453	4,656,618
Total	\$ 98,940,369	\$ 108,242,042	\$ 119,012,986	\$ 123,497,382	\$ 123,740,733	\$ 4,727,747
Staffing Level FTE:	357.9	367.8	376.3	377.3	377.3	1.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Direct from Noncustodial Parents	21,745,702	21,343,333	22,000,000	22,250,000
Income Withholding	65,654,232	67,910,617	65,892,000	66,125,000
Payment Processing Only Cases	13,765,831	13,592,745	13,760,000	13,760,000
IRS Tax Refund Offsets	6,782,271	16,103,651	6,800,000	6,800,000
Received from Other States	8,340,887	9,021,332	8,400,000	8,460,000
Federal Incentive Payments	2,050,397	2,179,274	2,179,274	2,179,274
Total	118,339,320	130,150,952	119,031,274	119,574,274

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$91,508,757	\$100,998,348	\$92,062,000	\$92,580,000
Payment Processing Only Cases	\$13,765,831	\$13,592,745	\$13,760,000	\$13,760,000
DCS Payments to Other States	\$7,372,631	\$7,193,632	\$7,380,000	\$7,380,000
State Share of TANF/IV-E Collected	\$1,576,494	\$2,710,504	\$1,546,870	\$1,557,465
Federal Share of TANF/IV-E	\$2,065,210	\$3,476,449	\$2,103,130	\$2,117,535
% of current support collected	63.68%	64.25%	65.00%	65.00%
Total Cases:	59,205	57,528	59,500	59,900
Total Payments Processed	640,506	651,343	645,000	645,000
Payors	33,322	34,820	33,500	33,500
Paternities Established	596	649	675	700
Voluntary Paternity Acknowledgements	3,040	2,968	3,050	3,100
Support Orders Established	2,442	3,058	3,200	3,400
Support Order Modifications Processed	2,598	2,359	2,600	2,650
Enforcement Actions	44,286	38,986	45,000	45,000
Fed Cost Effect Ratio/Return on Admin Costs	\$10.2:\$1	\$10.2:\$1	\$10.2:\$1	\$10.2:\$1

CHILD PROTECTION SERVICES:

All Types of Requests for Services	16,818	16,773	17,250	17,727
Abuse and Neglect (A/N) Requests for Svcs.	15,701	15,363	16,129	16,895

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Assigned A/N Requests for Srvs./Children	2,242/4,309	2,421/4,359	2,614/4,389	2,823/4,420
Completed A/N Requests for Srvs./Children	2,276/4,306	2,485/4,478	2,713/4,657	2,962/4,843
Children Staying at Home CPS/Other Agency	250/307	646/351	749/395	869/445
Children Requiring Removal from Home	1,215	1,235	1,255	1,276
Alternative Care Placements:				
Children in Custody	1,576	1,730	1,821	1,913
Children on Trial Reunification	114	136	150	165
Kinship Placements Avg. Children/Month	279	370	407	448
Paid Placements	1,183	1,224	1,264	1,300
Paid Placements -Avg. Children/Avg.				
Basic Foster Care	693/\$557	725/\$584	750/\$596	776/\$610
Specialized Foster Care	42/\$927	43/\$922	45/\$940	47/\$963
Treatment Foster Care	143/\$2,830	139/\$2,703	144/\$2,757	149/\$2,823
Emergency Care	67/\$111	69/\$114	71/\$116	73/\$119
Emergency Shelter Care	29/\$1,326	32/\$1,349	33/\$1,376	34/\$1,409
Group Care	91/\$4,262	89/\$4,523	91/\$4,613	91/\$4,724
Psychiatric Residential Treatment	118/\$10,513	127/\$11,038	130/\$11,259	130/\$11,529
Permanency Outcomes Achieved:				
Children Reunited with Parents	612	617	635	635
New Children Adopted	210	226	211	211
Adoption Subsidies (Mo. Avg)	1,894	1,990	2,067	2,144
Annual Maintenance Cost Per Child	\$5,929	\$6,060	\$6,181	\$6,243
New Guardianships Subsidy/Non Subsidy	125	146	121	121
Guardianships -Avg. Children/Cost Per Year	426/\$4,101	455/\$4,237	493/\$4,322	531/\$4,365
Youth Transitioned to Adulthood	50	73	62	62
Children Transferred to Tribes	105	87	96	96
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,011	2,009	2,057	2,106
Average Monthly Children Served	3,527	3,435	3,609	3,695
% Families (100% FPL or Below)	57.0%	58.5%	57.0%	57.0%
Average Monthly Payment Per Case	\$653	\$713	\$767	\$808
Child Care Licensing and Registration:				
Registered Family Day Care Providers	459	414	372	335
Licensed Group Family Day Care Centers	49	50	48	47
Licensed Day Care Centers	220	224	228	232
Licensed Out-of-School Time Programs	146	146	146	146

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 79,084,625	\$ 87,613,095	\$ 99,918,668	\$ 103,839,717	\$ 102,766,712	\$ 2,848,044
Federal Funds	35,828,863	37,255,369	43,059,531	43,975,564	43,911,929	852,398
Other Funds	2,880,326	3,134,484	3,702,288	3,711,200	3,711,200	8,912
Total	\$ 117,793,814	\$ 128,002,949	\$ 146,680,487	\$ 151,526,481	\$ 150,389,841	\$ 3,709,354
EXPENDITURE DETAIL:						
Personal Services	\$ 41,226,425	\$ 43,154,133	\$ 47,431,596	\$ 47,431,596	\$ 47,431,596	\$ 0
Operating Expenses	76,567,389	84,848,816	99,248,891	104,094,885	102,958,245	3,709,354
Total	\$ 117,793,814	\$ 128,002,949	\$ 146,680,487	\$ 151,526,481	\$ 150,389,841	\$ 3,709,354
Staffing Level FTE:	576.5	561.2	633.0	633.0	633.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
Private Pay	556,524	430,565	493,545	493,545
Insurance	1,004,895	984,178	994,536	994,536
Counties	843,368	1,004,352	923,860	923,860
Indian Health Services	1,072,053	1,018,143	1,045,098	1,045,098
Deposits to Federal Funds:				
Title XVIII - Medicare	3,423,921	2,397,716	2,756,697	2,756,697
Title XIX - Medicaid	5,296,956	4,476,294	4,830,979	4,830,979
Disproportionate Share Hospital	426,062	479,479	466,682	441,163
Children's Health Insurance Program (CHIP)	562,967	382,269	521,538	521,538
Deposits to Other Funds:				
Prescription Drug Plan	48,395	99,631	54,684	54,684
Medical Faculty Training	42,900	38,330	40,615	40,615
Other HSC Fund (Land Interest, Rent, Misc.)	161,965	178,779	170,372	170,372
Correctional Pharmacy	860,710	921,827	916,582	916,582
Deposits to Special Revenue Fund:				
Donations/Misc.	11,661	12,783	12,222	12,214
Total	14,312,377	12,424,346	13,227,410	13,201,883

PERFORMANCE INDICATORS

HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	51	51	51	51
Chemical Dependency (Adult)	18	18	18	18
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census by Unit:				
Acute Psychiatric Services	29.6	30.2	29.6	29.6
Psychiatric Rehabilitation	58.5	49.2	58.5	58.5
Adolescent Psych	34.4	28.8	34.4	34.4
Chemical Dependency (Adult)	11.8	9.8	11.8	11.8
Geriatric Psych (Nursing Home)	58.1	51.7	58.1	58.1
Average Daily Census for Hospital	192.4	169.7	192.4	192.4
Admissions to / Discharges from HSC	1,377/1,378	1,323/1,355	1,377/1,378	1,377/1,378

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Average Length of Stay in Days:				
Acute Psychiatric Services	10.12	11.03	11.03	11.03
Psychiatric Rehabilitation	289.78	275.77	275.77	275.77
Adolescent Psych	36.16	33.53	33.53	33.53
Chemical Dependency (Adult)	29.58	26.63	26.63	26.63
Geriatric Psychiatric (Nursing Home)	799.98	975.65	975.65	975.65
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$699.44	\$764.63	\$794.45	\$795.14
Psychiatric Rehabilitation	\$243.52	\$632.25	\$605.64	\$606.55
Adolescent Psych	\$535.26	\$494.09	\$432.17	\$432.17
Chemical Dependency	\$378.01	\$299.64	\$251.01	\$251.01
Geriatrics (Nursing Home)	\$298.14	\$347.23	\$345.97	\$345.97
Average Direct Cost/Average Indirect Cost	\$390.47/\$302.42	\$464.52/\$342.25	\$437.69/\$345.18	\$437.96/\$346.71
Total Average Cost	\$692.89	\$806.77	\$782.87	\$784.67
% of Adults Not Readmitted to HSC within 30 days	90.1%	88.3%	88.3%	88.3%
Number of Geriatric Clinical Reviews Conducted/ Number that Remained in Home Community	17/14	19/16	19/16	19/16
Percent that Remained in Home Community	82.4%	84.2%	84.2%	84.2%
Direct Care Staff (Total):				
Direct Care Staff Separations	82	89	89	89
% Direct Care Staff/Employee Turnover	23.0%/19.0%	22.4%/20.6%	22.4%/20.6%	22.4%/20.6%
BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Clients Served-Publicly Funded-unduplicated	17,912	17,542	17,727	17,727
Clients Served Through Com. BH Funding:				
Residential (Transitional and Group)	76	70	70	70
Outpatient	5,055	4,767	4,767	4,767
Children, Youth, and Family Services	5,670	5,811	5,811	5,811
CARE (Comprehensive Assistance with Recovery and Empowerment)	6,923	6,957	6,957	6,957
Individualized & Mobile Program of Assertive Community Treatment (IMPACT)	273	272	272	272
Mental Health Courts: Forensic Assertive Community Treatment (FACT)	12	24	34	34
Indigent Medication Individuals Served	1,356	1,653	1,653	1,653
Clients Served through JJRI Funding				
Functional Family Therapy (FFT)	655	480	655	655
Aggression Replacement Training (ART)	93	94	94	94
Moral Reconation Therapy (MRT)	259	295	295	295
Com.Behavioral Health-Substance Use Disorder				
Accredited/Deemed SUD Treatment Programs	49	51	51	51
Clients Served - Publicly Funded- Unduplicated	11,361	11,693	12,537	12,752
Clients Served Through Com. BH Funding:				
Outpatient Treatment Adults	6,971	6,869	6,869	6,869
Outpatient Treatment Adolescents	552	627	627	627
Low Intensity Residential Adults	853	836	836	836
Inpatient Treatment Adults	582	803	995	995
Inpatient Treatment Adolescents	237	264	264	264
Detoxification Services	1,340	1,562	1,799	1,799
Women's Prison-Meth Treatment (Phase 3 & 4)	44	13	30	40
Intensive Meth Treatment	250	389	539	539
% of Clients in SUD Treatment:				
Successfully Completed/National Average	72%/38%	74%/30%	74%/30%	74%/30%
Employed Pre-Treatment/Post-Treatment	24%/29%	23%/27%	23%/27%	23%/27%
Employed Pre/Post Treatment Nationally	24%/23%	19%/19%	19%/19%	19%/19%
Clients Served Through CJI Funding:				
SUD Treatment	2,680	2,838	2,980	3,129
Corrective Thinking	1,200	1,255	1,318	1,384
Clients Served through JJRI SUD Funding Substance Use Disorder Evidence Based Practices (SUD EBP)	17	95	155	155
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns or Diagnosis	1,405	1,642	1,642	1,642
% of Total Intakes	56%	66%	66%	66%
SMI % of Total Prison Population	4.1%	4.6%	4.6%	4.6%
Adult Psychiatric Contacts	3,681	3,960	3,960	3,960
CORR BEHAVIORAL HEALTH - Substance Use				
Adults Identified with Substance Dependence	2,156	2,155	2,155	2,155

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
% of Total Assessments	90%	91%	91%	91%
Adults Entering SUD Treatment	1,509	1,141	1,320	1,320
COMMUNITY TRANSITION SERVICES				
MH and SUD Transition Referrals for Service at Discharge from Prison	2,361	2,589	2,589	2,589

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	83,346	104,532	102,953	102,953	102,953	0
Total	\$ 83,346	\$ 104,532	\$ 102,953	\$ 102,953	\$ 102,953	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,168	\$ 4,588	\$ 3,462	\$ 3,462	\$ 3,462	\$ 0
Operating Expenses	80,178	99,944	99,491	99,491	99,491	0
Total	\$ 83,346	\$ 104,532	\$ 102,953	\$ 102,953	\$ 102,953	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposits to Other Funds:				
Application Fees	16,800	17,100	18,000	19,000
Examination Fees		200		
New License Fees	8,325	6,000	8,000	9,000
Renewal Fees	73,925	76,200	77,000	80,000
Materials Sold	525	475	500	500
Interest Income	1,017	2,081	2,000	2,000
CEU Approval Requests	3,625	3,625	1,200	
Label Requests				
Late Renewal Penalty Fees	800	1,300	1,000	
Total	105,017	106,981	107,700	110,500
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	812/84 896	840/68 908	850/80 930	875/90 965
Complaints:				
Received/Investigated/Resolved	5/5/5	7/7/5	7/7/7	7/7/7
Hearings Held/Pending	0/0	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	5	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	56,690	58,872	77,772	77,772	77,772	0
Total	\$ 56,690	\$ 58,872	\$ 77,772	\$ 77,772	\$ 77,772	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,235	\$ 2,074	\$ 4,027	\$ 4,027	\$ 4,027	\$ 0
Operating Expenses	55,455	56,799	73,745	73,745	73,745	0
Total	\$ 56,690	\$ 58,872	\$ 77,772	\$ 77,772	\$ 77,772	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposits to Other Funds:				
Application Fees	2,400	3,300	3,600	3,900
Renewal Fees	60,300	60,300	60,600	60,600
Interest Income	887	1,744	1,800	1,850
Partial Year License Fees	950	800	700	700
Full Year License Fees		900	600	600
Total	64,537	67,044	67,300	67,650

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	201/7	201/9	202/8	202/8
Applicants Examined/Passed	212	209	210	210
Applicants Reexamined/Passed	11/11	4/4	5/5	5/5
Complaints:	0/0	0/0	0/0	0/0
Received/Investigated/Resolved	3/3/4	2/2/2	4/4/4	4/4/4
Hearings Held/Pending	0/4	0/2	0/0	0/0
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	112,703	90,664	109,992	109,992	109,992	0
Total	\$ 112,703	\$ 90,664	\$ 109,992	\$ 109,992	\$ 109,992	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,295	\$ 969	\$ 3,319	\$ 3,319	\$ 3,319	\$ 0
Operating Expenses	109,408	89,695	106,673	106,673	106,673	0
Total	\$ 112,703	\$ 90,664	\$ 109,992	\$ 109,992	\$ 109,992	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposits to Other Funds:				
Application Fees	32,210	33,240	33,000	33,000
Renewal Fees	76,360	88,330	88,000	88,000
Interest Income	2,132	3,924	4,100	4,100
Duplicate License Fees	210	160	180	180
Late Fees	150	345	250	250
Total	111,062	125,999	125,530	125,530

PERFORMANCE INDICATORS				
Licenses Renewed	457	516	500	500
New Licenses	183	186	187	187
Practitioners	1,166	1,121	1,130	1,130
Examinations:				
Complaints:				
Received/Investigated/Resolved	6/5/2	2/2/2	3/3/3	3/3/3
Licensees Reprimanded/Probationed	0	1	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	5	6	6
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	143,245	145,377	186,240	186,240	186,240	0
Total	\$ 143,245	\$ 145,377	\$ 186,240	\$ 186,240	\$ 186,240	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 98,399	\$ 98,683	\$ 127,339	\$ 127,339	\$ 127,339	\$ 0
Operating Expenses	44,846	46,694	58,901	58,901	58,901	0
Total	\$ 143,245	\$ 145,377	\$ 186,240	\$ 186,240	\$ 186,240	\$ 0
Staffing Level FTE:	1.5	1.5	1.3	1.3	1.3	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposits to Other Funds:				
Application Fees	25			
Examination Fees	7,000	6,600	7,000	6,750
Re-Examination Fees			200	
New License Fees	5,900	8,778	5,900	6,000
Renewal Fees	114,093	113,469	115,200	114,500
Interest Income	612	1,006		
CE Approval Requests	1,225	475	700	600
Label Requests	600	400	700	500
Late Renewal Penalty Fees	3,750	3,750	3,300	3,750
National Certificates	1,460	1,140	1,520	1,200
Upgrade Fees	900		600	300
Miscellaneous / Legal Fees	3,112	2,705	2,925	2,275
Replace Certificates and Cards	35	80	50	55
Total	138,712	138,403	138,095	135,930

PERFORMANCE INDICATORS				
Total Applications	685	638	646	648
New Certification	108	104	98	98
Practitioners	676	742	689	704
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	28/28	21/21	27/26	26/25
Prevention Applicants Examined	3	0	1	1
Prevention Applicants/Re-Exams Passed	3	0	1	1
Applicants Reexamined/Passed	0/0	0/0	1/1	0/0
Complaints:				
Received/Investigated/Resolved	9/9/2	3/3/3	6/6/6	6/6/5
Licenses Suspended/Revoked	1	3	1	1
No Action Taken Against Licensee	1	0	3	3
Telephone Inquires Received and Answered	3,600	3,600	3,600	3,600
Total Inquires Received Answered	5,000	5,000	5,000	5,000
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

HEALTH

09 HEALTH

Mission:

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

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 9,155,824	\$ 8,205,124	\$ 9,701,067	\$ 10,312,158	\$ 10,252,602	\$ 551,535
Federal Funds	36,943,430	50,339,595	48,450,873	48,469,945	48,469,945	19,072
Other Funds	43,238,101	42,015,372	48,137,259	46,831,858	46,831,858	(1,305,401)
Total	<u>\$ 89,337,355</u>	<u>\$ 100,560,092</u>	<u>\$ 106,289,199</u>	<u>\$ 105,613,961</u>	<u>\$ 105,554,405</u>	<u>(\$ 734,794)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 32,840,355	\$ 36,176,506	\$ 39,106,792	\$ 39,957,859	\$ 39,909,140	\$ 802,348
Operating Expenses	56,497,000	64,383,586	67,182,407	65,656,102	65,645,265	(1,537,142)
Total	<u>\$ 89,337,355</u>	<u>\$ 100,560,092</u>	<u>\$ 106,289,199</u>	<u>\$ 105,613,961</u>	<u>\$ 105,554,405</u>	<u>(\$ 734,794)</u>
Staffing Level FTE:	444.4	438.8	465.8	479.8	478.8	13.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 9,155,824	\$ 8,205,124	\$ 9,701,067	\$ 10,312,158	\$ 10,252,602	\$ 551,535
Federal Funds	36,720,854	49,725,016	47,972,451	47,991,523	47,991,523	19,072
Other Funds	38,878,831	37,702,417	42,758,613	41,420,258	41,420,258	(1,338,355)
Total	<u>\$ 84,755,509</u>	<u>\$ 95,632,558</u>	<u>\$ 100,432,131</u>	<u>\$ 99,723,939</u>	<u>\$ 99,664,383</u>	<u>(\$ 767,748)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 31,058,699	\$ 34,223,647	\$ 36,647,026	\$ 37,498,093	\$ 37,449,374	\$ 802,348
Operating Expenses	53,696,810	61,408,911	63,785,105	62,225,846	62,215,009	(1,570,096)
Total	<u>\$ 84,755,509</u>	<u>\$ 95,632,558</u>	<u>\$ 100,432,131</u>	<u>\$ 99,723,939</u>	<u>\$ 99,664,383</u>	<u>(\$ 767,748)</u>
Staffing Level FTE:	421.3	415.5	441.4	455.4	454.4	13.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 997,285	\$ 871,674	\$ 1,053,427	\$ 1,053,427	\$ 1,053,427	\$ 0
Federal Funds	1,631,026	2,320,102	2,593,268	2,593,268	2,593,268	0
Other Funds	915,374	711,632	1,706,500	1,706,500	1,706,500	0
Total	<u>\$ 3,543,685</u>	<u>\$ 3,903,407</u>	<u>\$ 5,353,195</u>	<u>\$ 5,353,195</u>	<u>\$ 5,353,195</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,214,986	\$ 2,313,455	\$ 2,797,025	\$ 2,797,025	\$ 2,797,025	\$ 0
Operating Expenses	1,328,699	1,589,953	2,556,170	2,556,170	2,556,170	0
Total	<u>\$ 3,543,685</u>	<u>\$ 3,903,407</u>	<u>\$ 5,353,195</u>	<u>\$ 5,353,195</u>	<u>\$ 5,353,195</u>	<u>\$ 0</u>
Staffing Level FTE:	31.8	29.9	34.0	34.0	34.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Contracts with Federal Government	248,954	82,097	375,000	245,000
Fees for Vital Records Services--General	99,650	110,502	97,000	97,000
Children's Trust Fund	24,014	27,186	23,000	23,000
Electronic Vital Records Fund	557,005	544,417	540,000	540,000
Total	<u>929,623</u>	<u>764,202</u>	<u>1,035,000</u>	<u>905,000</u>

PERFORMANCE INDICATORS				
Certified Vital Records Issued	14,291	18,552	15,000	15,000
Court Ordered and Other Required Changes	3,323	2,314	2,500	2,500
Certified Vital Records Issued by Counties/Percent	82,401/85%	80,255/78%	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 3,826,979	\$ 3,456,260	\$ 4,176,454	\$ 4,202,335	\$ 4,202,335	\$ 25,881
Federal Funds	6,865,515	13,520,160	11,356,391	11,375,463	11,375,463	19,072
Other Funds	839,116	3,387,125	1,234,597	1,234,597	1,234,597	0
Total	<u>\$ 11,531,609</u>	<u>\$ 20,363,545</u>	<u>\$ 16,767,442</u>	<u>\$ 16,812,395</u>	<u>\$ 16,812,395</u>	<u>\$ 44,953</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,196,170	\$ 5,706,845	\$ 6,269,150	\$ 6,269,150	\$ 6,269,150	\$ 0
Operating Expenses	6,335,439	14,656,700	10,498,292	10,543,245	10,543,245	44,953
Total	<u>\$ 11,531,609</u>	<u>\$ 20,363,545</u>	<u>\$ 16,767,442</u>	<u>\$ 16,812,395</u>	<u>\$ 16,812,395</u>	<u>\$ 44,953</u>
Staffing Level FTE:	68.5	69.1	70.0	70.0	70.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	978,573	962,186	960,000	990,000
Fees from Department of Social Services' Child Care Consultations	3,169	3,648	3,600	3,600
Fees from Licensing Health Care Facilities	205,375	122,650	218,050	218,500
Controlled Substance Registration	335,401	277,875	317,950	331,075
X-Ray Licensing	98,150	98,300	98,600	98,900
Ambulance Services Licenses	108	1,758		1,884
EMS DNR Bracelets	3,605	3,164	3,200	3,200
Total	1,624,381	1,469,581	1,601,400	1,647,159

* Ambulances are licensed every other year

PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	19/2,347	20/2,394	20/2,318	20/2,318
Critical Access Hospitals/ Beds Licensed and Certified	38/712	38/707	38/703	38/703
Nursing Facilities/Beds Licensed and Certified	109/6,574	105/6,446	104/6,424	104/6,436
Adult Foster Care/Beds Licensed	14/40	8/25	8/25	8/25
Assisted Living Centers/Beds Licensed	169/5,190	168/5,165	166/5,157	167/5,173
Residential Living Centers Registered	36	29	29	29
Other Health Care Providers Regulated	1,238	1,101	1,107	1,110
Controlled Substance Registrations	6,467	6,990	7,140	7,290
X-Ray Facility/Equipment Registrations	705/2,356	695/2,408	698/2,411	701/2,414
Food Service Establishments Licensed	3,826	3,850	3,850	3,900
Lodging Establishments Licensed	1,325	1,335	1,340	1,345
Bed and Breakfast Establishments Registered	347	350	355	360
Campgrounds Licensed	286	288	290	292
Connections to South Dakota Health Alert Network	3,462	3,781	3,800	3,800
Health Professionals Receiving Recruitment Incentives	78	82	77	79
Rural Communities Receiving Recruitment Incentives	45	50	45	45
Number of Students Reached Through				

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Health Career Camps	4,128	2,600	3,000	4,400
Number of New Emergency Medical Technician's	328	212	425	425
Number of New Advanced Life Support (ALS)	80	183	125	125
Total Number of Certified EMT's	2,444	2,294	2,300	2,300
Total Number of Licensed ALS	884	897	875	875
Total Number of Ground Services Licensed	139	140	140	140
Total Number of Air Services Licensed	17	18	18	18
Total Number of Emergency Medical Responders	102	126	125	125

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 4,331,560	\$ 3,877,190	\$ 4,471,186	\$ 5,056,396	\$ 4,996,840	\$ 525,654
Federal Funds	24,457,182	28,733,219	28,292,764	28,292,764	28,292,764	0
Other Funds	5,586,182	4,431,440	6,723,626	6,723,626	6,723,626	0
Total	\$ 34,374,924	\$ 37,041,849	\$ 39,487,576	\$ 40,072,786	\$ 40,013,230	\$ 525,654
EXPENDITURE DETAIL:						
Personal Services	\$ 13,697,611	\$ 14,886,577	\$ 15,281,591	\$ 16,132,658	\$ 16,083,939	\$ 802,348
Operating Expenses	20,677,313	22,155,272	24,205,985	23,940,128	23,929,291	(276,694)
Total	\$ 34,374,924	\$ 37,041,849	\$ 39,487,576	\$ 40,072,786	\$ 40,013,230	\$ 525,654
Staffing Level FTE:	191.9	188.9	192.5	206.5	205.5	13.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Fees	1,663,063	1,565,146	1,700,000	1,700,000
Total	1,663,063	1,565,146	1,700,000	1,700,000

PERFORMANCE INDICATORS				
Newborn Hearing Screenings/%of Total Births	94.9%	94.0%	94.5%	95%
WIC Avg. Monthly Participants	15,121	14,281	14,300	14,350
WIC Avg. Monthly Expenditure for Food	599,278	569,748	570,000	575,000
Cancer Registry Records Maintained	144,675	156,106	160,000	165,000
Breast & Cervical Cancer Program Screenings	5,586	4,654	5,600	5,700
Breast & Cervical Cancer Diagnostics	624	585	650	670
Breast & Cervical Program Cancer Cases Identified	36	18	30	30
Number of Students Measured for Height & Weight	43,163	43,163	50,000	50,000
Percent of School Students (K-12) Obese	16.4%	16.4%	16%	16%
Infants with Abnormal Newborn Screening	749	740	735	730
Infants with Confirmed Diagnosis of Disorder/Condition	25	19	20	20
Immunization Registry (Individuals)	1,150,602	1,180,000	1,247,856	1,282,856
HIV Counseling and Testing	1,492	1,143	500	500
Rabies Exposures Managed	123	90	110	110
Enteric Disease Investigations Incl. Outbreak	1,852	1,397	1,800	1,900
STD Investigations	10,885	8,939	9,475	10,043
TB Investigations	579	1,290	1,100	1,200
Bright Start Home Visiting Program Families	577	596	602	614
Bright Start Home Visiting Program Clients	1,062	1,127	1,138	1,168

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	3,110,764	4,350,221	4,144,697	4,144,697	4,144,697	0
Other Funds	2,636,996	2,611,125	3,840,450	3,840,450	3,840,450	0
Total	\$ 5,747,760	\$ 6,961,346	\$ 7,985,147	\$ 7,985,147	\$ 7,985,147	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,827,675	\$ 2,169,335	\$ 2,600,972	\$ 2,600,972	\$ 2,600,972	0
Operating Expenses	3,920,085	4,792,011	5,384,175	5,384,175	5,384,175	0
Total	\$ 5,747,760	\$ 6,961,346	\$ 7,985,147	\$ 7,985,147	\$ 7,985,147	\$ 0
Staffing Level FTE:	26.3	28.2	31.0	31.0	31.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Fees Collected	2,930,342	3,525,698	3,750,000	3,900,000
Total	2,930,342	3,525,698	3,750,000	3,900,000

PERFORMANCE INDICATORS

Tests Performed:

Chemistry Section	57,052	53,379	54,000	55,000
Microbiology Section	49,356	54,781	65,000	55,000
Forensics Section	32,168	23,313	24,000	25,000

HEALTH

0906 Correctional Health

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	24,669,903	22,117,254	24,753,208	23,414,853	23,414,853	(1,338,355)
Total	\$ 24,669,903	\$ 22,117,254	\$ 24,753,208	\$ 23,414,853	\$ 23,414,853	(\$ 1,338,355)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,948,384	\$ 8,950,219	\$ 9,429,988	\$ 9,429,988	\$ 9,429,988	\$ 0
Operating Expenses	16,721,519	13,167,036	15,323,220	13,984,865	13,984,865	(1,338,355)
Total	\$ 24,669,903	\$ 22,117,254	\$ 24,753,208	\$ 23,414,853	\$ 23,414,853	(\$ 1,338,355)
Staffing Level FTE:	100.1	96.8	110.9	110.9	110.9	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
DOC Average Daily Count	3,902	3,742	3,540	3,521
Average Cost per DOC ADC	\$6,322	\$5,903	\$6,403	\$6,808
CHC Patient Count	9,466	9,760	9,571	9,900
Average Cost per CHC Patient	\$2,606	\$2,263	\$2,368	\$2,421
Pharmacy Costs per Patient/Year	\$1,056	\$542	\$542	\$542
Number of Inmates Served	4,409	4,432	4,346	4,496
Number of Inmates Served	169	130	130	134
Outpatient Cost per Patient/Year	\$3,343	\$3,571	\$3,624	\$3,751
Number of Inmates Served	1,348	1,109	1,109	1,147
Speciality Physician Services Cost/Year	\$1,110	\$1,074	\$1,090	\$1,128
Number of Inmates Served	1,222	1,115	1,115	1,153

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	656,368	801,315	1,585,331	1,585,331	1,585,331	0
Other Funds	4,231,260	4,443,841	4,500,232	4,500,232	4,500,232	0
Total	\$ 4,887,628	\$ 5,245,157	\$ 6,085,563	\$ 6,085,563	\$ 6,085,563	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 173,874	\$ 197,217	\$ 268,300	\$ 268,300	\$ 268,300	\$ 0
Operating Expenses	4,713,755	5,047,940	5,817,263	5,817,263	5,817,263	0
Total	\$ 4,887,628	\$ 5,245,157	\$ 6,085,563	\$ 6,085,563	\$ 6,085,563	\$ 0
Staffing Level FTE:	2.6	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Total Number of Individuals served by the SD Quit Tobacco Quit Line, all services 7-Month Quit Rate	4,963	4,297	5,000	5,200
Percent of 18-24 year olds who currently smoke	41.1%	38.2%	42%	42%
Percent of adults who currently use spit tobacco	14.7%	18%	14%	13%
Percent of middle school students who smoke	6.1%	6.9%	5%	5%
Percent of middle school students who use spit tobacco	2%	3.5%	2%	1.6%
Percent of youth grades 9-12 who currently smoke	2.6%	2.1%	2%	1.8%
Percent of youth grades 9-12 who use spit tobacco	10.1%	12%	10%	8%
Percent of females who smoke during pregnancy	11.7%	7.1%	6%	5%
Percent of adults who currently smoke e-cigarettes	12.6%	11.8%	11.5%	11%
Percent of middle school students who use e-cigarettes	19.3%	19%	18%	17%
Percent of youth 9-12 who use e-cigarettes	2.5%	6.7%	6%	5.5%
	17.3%	23.9%	20%	17%

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	90,746	91,117	133,657	133,657	133,657	0
Total	\$ 90,746	\$ 91,117	\$ 133,657	\$ 133,657	\$ 133,657	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 64,099	\$ 68,537	\$ 88,106	\$ 88,106	\$ 88,106	\$ 0
Operating Expenses	26,648	22,580	45,551	45,551	45,551	0
Total	\$ 90,746	\$ 91,117	\$ 133,657	\$ 133,657	\$ 133,657	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees--Not Included in Examination	1,500	2,200	2,000	1,500
New License Fees	2,400	3,400	4,000	3,000
Renewal Fees	91,600	92,000	93,050	92,050
Materials Sold	900	1,000	1,000	900
Interest Income	3,913	7,431	4,125	4,000
Peer Review				
CA Certification (New Program 1/2009)	3,600	3,050	3,250	3,250
CA Renewal (New Program 1/2009)	5,375	5,975	6,125	6,000
Preceptorship Program	125	375	500	375
Miscellaneous	1,495	1,080	1,200	1,000
X-Ray Certification (New Program 1/2009)	500	800	500	500
CA X-Ray Renewal	1,400	1,525	1,500	1,500
Total	112,808	118,836	117,250	114,075

PERFORMANCE INDICATORS				
Licenses Renewed	512	514	520	515
New Licenses	12	17	20	15
Practitioners	524	531	540	530
Total X-Ray Techs Renewed	56	61	60	60
Total New X-Ray Techs	10	16	10	10
Total Chiropractic Assistants Renewed	215	239	245	240
Total New Chiropractic Assistants	72	61	65	65
Total X-Ray Techs & Chiropractic Assistants	353	377	380	375
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Total Applicants Passed (includes re-exams)	12	17	20	15
Complaints:				
Received/Investigated/Resolved	5/5/5	2/2/2	5/5/5	5/5/5
Hearings Held/Pending	0/0	0/2	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	5	2	5	5
Miscellaneous				
Total Inquiries Received & Answered	2,550	2,750	2,600	2,625
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	4	4	4

HEALTH

09202 Board of Dentistry - Info

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	372,649	354,241	464,874	472,771	472,771	7,897
Total	\$ 372,649	\$ 354,241	\$ 464,874	\$ 472,771	\$ 472,771	\$ 7,897
EXPENDITURE DETAIL:						
Personal Services	\$ 840	\$ 1,746	\$ 10,140	\$ 10,140	\$ 10,140	\$ 0
Operating Expenses	371,809	352,495	454,734	462,631	462,631	7,897
Total	\$ 372,649	\$ 354,241	\$ 464,874	\$ 472,771	\$ 472,771	\$ 7,897
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Examination Fees	14,655	13,375	14,500	14,500
New License Fees	32,860	26,730	30,000	30,000
Renewal Fees	257,040	278,540	270,000	270,000
Reinstatement Fees	7,655	3,640	5,000	5,000
Interest Income	7,113	12,475	11,000	11,000
Licensee Lists	6,000	7,350	6,500	6,500
Collaborative Supervision	80	80	80	80
Temporary Licenses	3,250	1,750	2,250	2,250
Anesthesia, Nitrous Oxide	6,950	5,900	6,000	6,000
Verification Letters	1,775	1,275	1,500	1,500
Processing Fees				
Total	337,378	351,115	346,830	346,830

PERFORMANCE INDICATORS				
Licenses Renewed	3,439	3,769	3,600	3,600
Permits Renewed	2,042	2,228	2,000	2,000
New Licenses	371	283	350	350
New Permits	238	182	200	200
Practitioners	3,810	4,052	3,950	3,950
Examinations:				
State Prepared Applicants Examined/Passed	93/93	79/79	93/93	93/93
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	34/34/26	32/32/30	30/30/30	30/30/30
Hearings Held/Pending	0/22	0/24	0/24	0/24
Licensees Reprimanded/Probationed	1	0	1	1
Licensees Sustepnded/Revoked	0	0	1	1
Total Other Action	3	2	1	1
No Action Taken Against Licensee	22	28	27	27
Total Prosecutions	0	0	0	0
Total Inspections	21	5	20	20
Audits	171	109	150	150
Inquiries Received and Answered	18,000	10,000	10,000	10,000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	7	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	25,699	24,826	29,523	29,523	29,523	0
Total	\$ 25,699	\$ 24,826	\$ 29,523	\$ 29,523	\$ 29,523	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 258	\$ 452	\$ 1,707	\$ 1,707	\$ 1,707	\$ 0
Operating Expenses	25,440	24,374	27,816	27,816	27,816	0
Total	\$ 25,699	\$ 24,826	\$ 29,523	\$ 29,523	\$ 29,523	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees--If not Included in Exam/New	2,200	2,400	2,400	2,400
Renewal Fees	24,800	25,200	25,400	25,400
Interest Income	961	1,721	1,800	1,850
Temporary Licensure	300	300	300	300
Late Fees	150	200	200	200
Total	28,411	29,821	30,100	30,150

PERFORMANCE INDICATORS				
Licenses Renewed	124	126	126	126
New Licenses	11	12	12	12
Practitioners	136	139	139	139
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined	2	2	2	2
Applicants Passed	2	1	1	1
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%
Complaints:				
Received/Investigated/Resolved	1/1/0	0/0/0	0/0/0	0/0/0
Pending	1	0	0	0
Licenses Reprimanded/Probationed	0	1	0	0
No Action Taken Against Licensee	1	0	0	0
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	76,667	66,246	87,723	87,723	87,723	0
Total	\$ 76,667	\$ 66,246	\$ 87,723	\$ 87,723	\$ 87,723	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 456	\$ 389	\$ 3,907	\$ 3,907	\$ 3,907	\$ 0
Operating Expenses	76,211	65,857	83,816	83,816	83,816	0
Total	\$ 76,667	\$ 66,246	\$ 87,723	\$ 87,723	\$ 87,723	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees (Not Included in Exam)	1,750	1,225	1,500	1,500
Examination Fees	650	300	400	400
Renewal Fees	42,125	41,250	42,000	42,000
Interest Income	1,500	2,558	2,800	2,800
Trainee Fee	450	450	450	450
Trust Reporting	460	475	475	475
Reinspection Fee	200			
Establishment Renewal	23,250	23,250	23,250	23,250
Crematory Renewal	1,200	1,200	1,200	1,200
Total	71,585	70,708	72,075	72,075

PERFORMANCE INDICATORS				
Licenses Renewed	442	435	448	440
New Licenses	14	10	10	10
Practitioners	342	338	340	340
State Prepared Examinations (Times Given)	13	9	9	9
Applicants Examined/Passed	13/13	9/9	9/9	9/9
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/3/2	2/2/2	2/2/2	2/2/2
Hearings Held/Pending	0/1	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	2	2	2	2
Total Prosecutions	0	0	0	0
Inspections	105	105	105	105
Inquiries Received and Answered	2,825	2,825	2,825	2,825
Board Meetings Held	3	2	2	2

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	926,437	949,378	1,160,738	1,160,738	1,160,738	0
Total	\$ 926,437	\$ 949,378	\$ 1,160,738	\$ 1,160,738	\$ 1,160,738	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 471,955	\$ 537,144	\$ 580,679	\$ 580,679	\$ 580,679	\$ 0
Operating Expenses	454,481	412,234	580,059	580,059	580,059	0
Total	\$ 926,437	\$ 949,378	\$ 1,160,738	\$ 1,160,738	\$ 1,160,738	\$ 0
Staffing Level FTE:	7.6	8.0	8.0	8.0	8.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Renewal Fees	1,997,805	276,060	1,900,000	300,000
Reinstatement Fees	16,060	11,645	10,000	10,000
New License Fees	275,665	252,995	200,000	225,000
Temporary License Fees	2,250	1,030	1,000	1,000
Miscellaneous Fees	18,000	18,600	15,000	15,000
Interest & Dividends	43,375	95,502	35,000	35,000
Mailing Lists/Information Requests	36	31	30	30
Duplicate Licenses	490	890	450	450
Verifications	146,884	131,939	130,000	130,000
Total	2,500,565	788,692	2,291,480	716,480

PERFORMANCE INDICATORS				
Licenses Renewed	9,356	5,322	13,000	9,000
New Licenses	1,324	1,157	1,100	1,100
Practitioners	10,679	6,479	14,100	10,100
Regulatory Grievances	294	152	250	150
Hearings	2	14	10	10
Licensees Reprimanded/Probationed	6	3	3	3
Licenses Suspended/Revoked	2	2	1	1
Inspections	0	0	1	1
Applicants Denied SD Licensure	1	1	1	1
Board Meetings	4	4	4	4
Contacts with Public	45,240	46,370	45,000	45,000
Informational Meetings	1,275	1,068	1,000	1,000

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,513,582	1,523,861	1,760,593	1,775,993	1,775,993	15,400
Total	\$ 1,513,582	\$ 1,523,861	\$ 1,760,593	\$ 1,775,993	\$ 1,775,993	\$ 15,400
EXPENDITURE DETAIL:						
Personal Services	\$ 649,284	\$ 713,116	\$ 917,342	\$ 917,342	\$ 917,342	\$ 0
Operating Expenses	864,298	810,745	843,251	858,651	858,651	15,400
Total	\$ 1,513,582	\$ 1,523,861	\$ 1,760,593	\$ 1,775,993	\$ 1,775,993	\$ 15,400
Staffing Level FTE:	8.5	8.5	9.0	9.0	9.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees--(Not Included in Exam/New)	117,800	107,900	120,000	110,000
Examination Fees (With Retests)	96,000	99,900	90,000	90,000
Renewal Fees (Includes Corp Renewal)	881,190	997,715	988,000	1,045,000
Temporary Permits	13,100	12,050	13,000	12,000
Miscellaneous Revenue	3,650	1,199	1,000	1,000
Penalty Reinstatement	12,100	11,500	12,000	12,000
Interest Income	8,121	9,629	9,000	9,000
Sales and Service Revenue	10,768	11,190	12,500	12,000
Contracted Services Nurses Aide	56,700	90,075	58,200	58,200
Scholarship Program	94,660	96,680	104,000	110,000
Center for Nursing	94,660	96,690	104,000	110,000
Total	1,388,749	1,534,528	1,511,700	1,569,200

PERFORMANCE INDICATORS				
Licenses Renewed	10,242	10,497	10,400	11,000
New Licenses	2,137	1,788	2,300	2,000
Practitioners	23,032	23,275	24,000	24,000
Applicants Examined	910	905	900	900
Applicants Passed (Includes Reexams)	822	840	825	825
Complaints Received/Investigated/Resolved	127/127/104	129/129/103	130/130/106	135/135/106
Hearings Held/Pending	8/23	4/26	6/24	8/29
Licenses Reprimanded/Probationed	22	14	24	16
Licenses Suspended/Revoked/Surrendered	21	20	20	25
No Action Taken Against Licensee	29	69	32	69
Prosecutions	43	34	44	41
Non Disciplinary Actions	32	69	30	65
Total Applicants Denied SD Licensure	1	0	0	0
Number of Board Meetings Held	5	6	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	65,599	45,714	69,981	69,981	69,981	0
Total	<u>\$ 65,599</u>	<u>\$ 45,714</u>	<u>\$ 69,981</u>	<u>\$ 69,981</u>	<u>\$ 69,981</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 586	\$ 328	\$ 3,291	\$ 3,291	\$ 3,291	\$ 0
Operating Expenses	65,013	45,386	66,690	66,690	66,690	0
Total	<u>\$ 65,599</u>	<u>\$ 45,714</u>	<u>\$ 69,981</u>	<u>\$ 69,981</u>	<u>\$ 69,981</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees	2,400	5,700	4,000	4,000
Examination Fees	1,400	2,700	2,000	2,000
Renewal Fees	60,600		60,600	
Interest Income	744	1,073	1,000	1,000
Reciprocity Application	1,500	1,800	1,500	1,500
Emergency Permits	3,200	3,400	3,600	3,600
Miscellaneous	450	325	450	450
Inactive Status Fee	2,550	300	2,550	
Reactivation Fee		600		600
Total	<u>72,844</u>	<u>15,898</u>	<u>75,700</u>	<u>13,150</u>

PERFORMANCE INDICATORS				
Licenses Renewed	202	0	200	0
New Licenses	13	21	15	15
Practitioners	220	237	215	230
Examinations:				
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	14	27	18	18
Applicants Examined	14	27	18	18
Applicants Passed (Includes Reexams)	18	27	18	18
Percentage Required for Passing	75%	75%	75%	75%
Complaints				
Received/Investigated/Resolved	1/1/1	1/1/1	1/1/1	1/1/1
Board Meetings Held	4	2	2	2

HEALTH

09208 Board of Optometry - Info

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	61,624	68,178	66,111	75,768	75,768	9,657
Total	\$ 61,624	\$ 68,178	\$ 66,111	\$ 75,768	\$ 75,768	\$ 9,657
EXPENDITURE DETAIL:						
Personal Services	\$ 646	\$ 1,101	\$ 1,570	\$ 1,570	\$ 1,570	\$ 0
Operating Expenses	60,978	67,077	64,541	74,198	74,198	9,657
Total	\$ 61,624	\$ 68,178	\$ 66,111	\$ 75,768	\$ 75,768	\$ 9,657
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees	1,575	1,400	1,400	1,400
New License Fees	701	440	500	500
Renewal Fees	70,500	70,200	70,200	70,200
Interest Income	838	1,609	1,700	1,700
Public Excel Roster Fee	500	500	500	500
Corporation	760	730	750	750
Certificate Fees	250	175	200	200
Corporation Application	100	200	200	200
Late Fee	300	200	200	200
Total	75,524	75,454	75,650	75,650

PERFORMANCE INDICATORS				
Licenses Renewed	236	234	235	235
New Licenses	10	6	5	5
Practitioners	246	240	240	240
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
Applicants Examined/Passed	10/10	6/6	5/5	5/5
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	10	6	5	5
Total Applicants Examined	10	6	5	5
Total Applicants Passed	10	6	5	5
Complaints:				
Received/Investigated/Resolved	1/1/1	0/0/0	1/1/1	1/1/1
Total Pending	0	0	0	0
No Actions Taken Against Licensee	1	0	1	1
Licensee Probation/Revoked	0/0	0/0	0/0	0/0
Inspections	2	6	3	3
Inquiries Received and Answered	450	473	470	470
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	6	7	5	5

HEALTH

09209 Board of Pharmacy - Info

Mission:

The Mission of the South Dakota Board of Pharmacy is to protect and promote the health and safety of the public by supporting pharmacists and pursuing the highest quality pharmaceutical care through education, communication, licensing, legislation, regulation, and enforcement.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	222,576	614,579	478,422	478,422	478,422	0
Other Funds	1,099,573	1,053,563	1,431,982	1,431,982	1,431,982	0
Total	\$ 1,322,149	\$ 1,668,142	\$ 1,910,404	\$ 1,910,404	\$ 1,910,404	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 591,333	\$ 627,458	\$ 848,733	\$ 848,733	\$ 848,733	\$ 0
Operating Expenses	730,816	1,040,684	1,061,671	1,061,671	1,061,671	0
Total	\$ 1,322,149	\$ 1,668,142	\$ 1,910,404	\$ 1,910,404	\$ 1,910,404	\$ 0
Staffing Level FTE:	6.1	5.9	6.4	6.4	6.4	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Pharmacist License Renewals	248,525	251,375	250,000	250,000
Application Fees - Pharmacists	2,975	3,570	3,290	3,290
Reciprocity Fees	4,350	4,050	4,200	4,200
Late License Fees	475	400	325	325
Reinstatement Fees	1,275	1,250	1,250	1,250
Pharmacy Permits (In State)	62,880	61,040	63,600	63,200
Pharmacy Permits (Non Resident)	188,200	170,000	182,000	180,000
Wholesale License Fees	295,750	322,750	325,000	312,500
503B Outsourcing License	7,000	5,000	5,400	5,000
Technician Registration	40,500	43,075	42,975	42,975
Intern Registration Fees	4,160	3,640	3,560	3,360
Interest Income	17,478	25,246	23,000	23,000
Miscellaneous	10,290	11,550	11,500	11,500
NASCA Grant	1	207,845		
Federal Grant (DOH BJA)		421,935		
Federal Opioid - Interagency		109,021		
Dental Board Inspection			200	
Federal Services	4,320	2		
Total	888,179	1,641,749	916,300	900,600

PERFORMANCE INDICATORS				
Licenses Renewed:				
Pharmacy Permits-SD & Non-Res-NEW	27/111	20/128	18/100	16/100
Pharmacy Permits-SD & Non-Res-RENEWALS	258/829	296/694	300/810	300/800
Wholesale Distributor Permits-RENEWALS	1,169	1,178	1,175	1,123
Total New Licenses and Permits:				
Wholesale Distributor Permits-NEW	135	159	150	150
503B Outsourcing Facilities-NEW	7	2	2	2
Pharmacist Licenses-New & Renewals	88/1,940	96/2,011	94/2,000	92/2,000
Interns (New + Ren)/Technicians (New + Ren)	344/1,620	335/1,719	326/1,680	324/1,680
Other Activities:				
Inspections (Pharmacies and Wholesalers)	346	282	280	280
Other Pharmacy Visits	352	463	450	450
Controlled Drug Destructuations	1	1	1	1
Prescription Drug Monitoring Lectures, Visits	200	183	180	180
CPSC Compliance Visits	0	0	0	0

HEALTH

09210 Board of Podiatry Examiners - Info

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,461	18,327	22,022	22,022	22,022	0
Total	\$ 19,461	\$ 18,327	\$ 22,022	\$ 22,022	\$ 22,022	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 194	\$ 0	\$ 303	\$ 303	\$ 303	\$ 0
Operating Expenses	19,267	18,327	21,719	21,719	21,719	0
Total	\$ 19,461	\$ 18,327	\$ 22,022	\$ 22,022	\$ 22,022	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees (Not Included in Exam/New)	1,500	1,500	1,500	1,500
Renewal Fees	18,200	17,850	17,850	17,850
Interest Income	248	434	501	550
Total	19,948	19,784	19,851	19,900

PERFORMANCE INDICATORS				
Licenses Renewed	52	51	52	52
New Licenses	3	3	3	3
Practitioners	56	55	56	56
Complaints:				
Received/Investigated/Resolved	1/1/0	3/3/3	2/2/2	2/2/2
Total Hearings Held/Pending	0/1	0/0	0/0	0/0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	3	2	2
Inquiries Received and Answered	265	266	266	266
Board Meetings Held	2	2	2	2

HEALTH

09211 Board of Massage Therapy - Info

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	62,773	71,489	83,671	83,671	83,671	0
Total	\$ 62,773	\$ 71,489	\$ 83,671	\$ 83,671	\$ 83,671	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,101	\$ 1,620	\$ 1,675	\$ 1,675	\$ 1,675	\$ 0
Operating Expenses	61,672	69,869	81,996	81,996	81,996	0
Total	\$ 62,773	\$ 71,489	\$ 83,671	\$ 83,671	\$ 83,671	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees	6,225	7,900	2,900	4,400
New License Fees	3,455	4,550	1,885	2,860
Renewal Fees	36,330	51,740	56,940	57,265
Materials Sold		1,500	1,200	1,200
Interest Income	806	947	1,000	1,000
Miscellaneous		50		
Late Renewal Fee			500	700
Inactive License Fee	750	500	1,300	1,300
Re-Activate Fee	510	455		
Civil Penalty Fees		463		
Temporary Permits	700	850	1,000	1,200
Total	48,776	68,955	66,725	69,925

PERFORMANCE INDICATORS				
Total Licenses Renewed	803	796	825	840
Total New Licenses	69	77	80	85
Total Practitioners	872	873	900	915
Complaints:				
Received/Investigated/Resolved	4/3/3	4/3/3	4/4/4	5/5/4
Total Hearings Held	0	0	0	0
Total Pending	1	1	0	0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken	0	0	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	1	4	8	10
Number of Board Meetings Held	4	6	6	6

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	34,876	36,628	47,088	47,088	47,088	0
Total	\$ 34,876	\$ 36,628	\$ 47,088	\$ 47,088	\$ 47,088	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 323	\$ 1,192	\$ 1,192	\$ 1,192	\$ 0
Operating Expenses	34,876	36,305	45,896	45,896	45,896	0
Total	\$ 34,876	\$ 36,628	\$ 47,088	\$ 47,088	\$ 47,088	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees (if not included in exam/new fee)	7,100	6,000	7,000	7,000
New License Fees	9,600	8,750	9,000	9,000
Renewal Fees	10,050	65,300	15,000	65,000
Interest Income	1,587	2,959	3,100	3,100
Late Renewal Fee	100			
Duplicate License Fee	380	440	400	400
Total	28,817	83,449	34,500	84,500

PERFORMANCE INDICATORS				
Licenses Renewed	75	449	80	456
New Licenses	71	60	65	65
Total Practitioners	645	628	633	633
Complaints (Received/Investigated/Resolved)	0/0/0	2/2/2	1/1/1	1/1/1
Complaints (Hearings Held/Pending)	0/0	0/0	0/0	0/0
Complaints (Reprimanded/Suspended/No Action)	0/0	1/0	0/0	0/0
No Action Taken	0	1	1	1
Total Audits-Continuing Education	0	0	0	0
Number of Board Meetings Held	4	5	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,584	9,388	20,683	20,683	20,683	0
Total	\$ 9,584	\$ 9,388	\$ 20,683	\$ 20,683	\$ 20,683	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 904	\$ 646	\$ 1,121	\$ 1,121	\$ 1,121	\$ 0
Operating Expenses	8,679	8,742	19,562	19,562	19,562	0
Total	\$ 9,584	\$ 9,388	\$ 20,683	\$ 20,683	\$ 20,683	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
New License Fees	6,000		3,000	3,000
Renewal Fees			6,000	
Interest Income	144	205	200	200
Per Birth Fee		2,200	2,400	3,600
Misc. Verification to another State	25			
Donation		2,000		
Total	6,169	4,405	11,600	6,800

PERFORMANCE INDICATORS				
Total Licenses Renewed	0	0	6	0
Total New Licenses	6	0	3	3
Total Practitioners	6	6	9	12
Total Complaints Received/Investigated/Resolved	0/0/0	1/1/1	0/0/0	0/0/0
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	0	0
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	0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,965,303	\$ 2,287,565	\$ 2,285,184	\$ 2,285,184	\$ 2,285,184	\$ 0
Federal Funds	26,559,045	35,958,411	31,739,073	33,336,639	33,336,639	1,597,566
Other Funds	10,838,160	11,250,646	13,598,369	13,598,369	13,598,369	0
Total	<u>\$ 39,362,508</u>	<u>\$ 49,496,623</u>	<u>\$ 47,622,626</u>	<u>\$ 49,220,192</u>	<u>\$ 49,220,192</u>	<u>\$ 1,597,566</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 24,171,092	\$ 30,674,059	\$ 29,544,499	\$ 30,089,155	\$ 30,089,155	\$ 544,656
Operating Expenses	15,191,416	18,822,564	18,078,127	19,131,037	19,131,037	1,052,910
Total	<u>\$ 39,362,508</u>	<u>\$ 49,496,623</u>	<u>\$ 47,622,626</u>	<u>\$ 49,220,192</u>	<u>\$ 49,220,192</u>	<u>\$ 1,597,566</u>
Staffing Level FTE:	395.8	393.0	421.6	431.6	431.6	10.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 559,165	\$ 779,255	\$ 778,965	\$ 778,965	\$ 778,965	\$ 0
Federal Funds	9,194,368	9,348,045	11,424,041	11,424,041	11,424,041	0
Other Funds	224,610	285,711	301,618	301,618	301,618	0
Total	\$ 9,978,144	\$ 10,413,012	\$ 12,504,624	\$ 12,504,624	\$ 12,504,624	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,169,215	\$ 3,461,258	\$ 3,841,704	\$ 3,841,704	\$ 3,841,704	\$ 0
Operating Expenses	6,808,928	6,951,753	8,662,920	8,662,920	8,662,920	0
Total	\$ 9,978,144	\$ 10,413,012	\$ 12,504,624	\$ 12,504,624	\$ 12,504,624	\$ 0
Staffing Level FTE:	50.1	48.2	52.6	52.6	52.6	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Appraiser Certification:				
New Application Fees	12,355	6,925	12,000	12,000
Renewal Fees	133,055	135,425	135,000	135,000
Investment Council Interest	2,726	5,754	5,000	5,000
Risk Retention Group Lic	5,000	2,200	3,000	3,000
Reciprocity Fees	5,950	10,400	10,000	10,000
Temporary Fees	21,200	25,600	25,000	25,000
Penalty/Discipline Fees	5,600	4,675	5,000	5,000
Course Fees	5,150	7,150	7,000	7,000
Penalty/Renewals	750	750	750	750
7 hour USPAP Course Penalty		2,000	2,000	2,000
Supervisor/Trainee Applications	750	450	750	750
Supervisor Renewal	4,800	5,100	5,000	5,000
Supervisor Renewal Late Fee		25	25	25
Appraisal Management Fund				
New Application Fees	2,000	10,000	10,000	10,000
License Renewal Fees	69,000	65,250	69,000	69,000
Late Renewal Fees	250	50	250	250
Investment Council Interest	3,404	5,792	6,000	6,000
Monetary Penalty				
Total	271,990	287,546	295,775	295,775

PERFORMANCE INDICATORS

State Labor Force	461,408	466,631	463,418	465,008
Employed Labor Force	447,032	444,373	445,918	449,008
Unemployed Labor Force	14,375	22,258	17,500	16,000
Unemployment Rate	3.1%	4.8%	3.8%	3.4%
Adult Education and Literacy Enrollments	3,123	2,639	2,750	2,750
Appraisers--New/Renewed Licenses	14/410	5/402	5/402	5/402
Complaints Received (Appraisers)	8	6	6	6
Upgrade/New Application Reviews	16/0	12/0	10/0	10/0
Midway Review	5	1	5	5
Reciprocity/Temporary	22/106	16/128	16/128	16/128
Course Applications	103	143	140	140
Supervisor/Trainees (New/Renewed)	4/48	4/50	4/50	4/50
Appraisal Management new applications	2	8	2	2

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Appraisal Management renewals	92	87	90	90
Week of Work (WOW) # Schools Participating	N/A	N/A	140	140
WOW Work-based Learning Experience (WBLE)				
# Students in WBLE	N/A	N/A	5,000	5,500
# Business Offering WBLE	N/A	N/A	800	850

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	6,230,811	16,562,169	7,147,459	8,745,025	8,745,025	1,597,566
Other Funds	0	0	0	0	0	0
Total	\$ 6,230,811	\$ 16,562,169	\$ 7,147,459	\$ 8,745,025	\$ 8,745,025	\$ 1,597,566
EXPENDITURE DETAIL:						
Personal Services	\$ 3,685,168	\$ 10,165,565	\$ 4,475,116	\$ 5,019,772	\$ 5,019,772	\$ 544,656
Operating Expenses	2,545,643	6,396,604	2,672,343	3,725,253	3,725,253	1,052,910
Total	\$ 6,230,811	\$ 16,562,169	\$ 7,147,459	\$ 8,745,025	\$ 8,745,025	\$ 1,597,566
Staffing Level FTE:	64.9	89.3	72.0	82.0	82.0	10.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Applications for Benefits	12,227	54,941	40,000	26,000
Number of Weekly Payments	72,664	268,380	240,000	160,000
Average Weekly Payment	\$343	\$299	\$330	\$355
Average Number of Weekly Payments	13.6	7.8	14.0	14.0
Average Benefit Payment	\$4,566	\$2,243	\$4,500	\$4,850
Individuals Receiving Payments	5,348	34,211	18,000	12,000
% of First Payments Made Within 14 Days	95.3%	83.8%	80.0%	90.0%
Total Dollars Paid*	\$23,765,930	\$76,328,441	\$81,000,000	\$58,200,000
Fed. Claims Reimbursed by Fed. Government**	\$1,611,323	\$8,020,046	\$7,000,000	\$3,000,000
State/Nonprofit Claims Reimbursed by Employer	\$1,498,139	\$5,161,492	\$4,500,000	\$3,500,000
Number of Covered Employers	28,534	29,067	29,500	30,000
RA Taxes Paid	\$29,387,787	\$30,545,031	\$31,500,000	\$43,500,000
Trust Fund Balance	\$128,284,710	\$129,904,110	\$80,400,000	\$65,700,000
Federal Pandemic Unemployment Compensation	N/A	\$145,405,127	\$62,000,000	\$0

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

**Includes the Pandemic Unemployment Assistance (PUA) and Pandemic Unemployment Compensation (PEUC) programs.

LABOR AND REGULATION

1005 Field Operations

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 667,140	\$ 720,951	\$ 717,571	\$ 717,571	\$ 717,571	\$ 0
Federal Funds	10,580,891	9,734,702	12,806,793	12,806,793	12,806,793	0
Other Funds	0	0	0	0	0	0
Total	\$ 11,248,031	\$ 10,455,653	\$ 13,524,364	\$ 13,524,364	\$ 13,524,364	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 8,882,481	\$ 8,007,448	\$ 10,827,307	\$ 10,827,307	\$ 10,827,307	\$ 0
Operating Expenses	2,365,550	2,448,205	2,697,057	2,697,057	2,697,057	0
Total	\$ 11,248,031	\$ 10,455,653	\$ 13,524,364	\$ 13,524,364	\$ 13,524,364	\$ 0
Staffing Level FTE:	160.4	133.8	163.0	163.0	163.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Job Orders Received by DLR Externally/Internal	12,264/12,004	12,430/19,983	13,000/15,000	13,000/15,000
SDWORKS Participants				
Staff Assisted/Self-Served	10,965/9,568	6,393/13,847	10,000/12,000	10,000/10,000
Wagner-Peyser Employment Services (ES)				
Employment Rate After Exit Qtr 2/Qtr 4	69.5%/71.5%	69.5%/67.1%	70.0%/68.0%	70.0%/68.0%
Workforce Innovation & Opportunity Act (WIOA)				
Participants Adult/Dislocated/Youth	2,001/498/749	1,539/781/344	2,500/1,000/600	2,500/1,000/800
WIOA Adult Employment Rate Qtr 2/Qtr 4	76.9%/72.2%	76.7%/74.2%	77.0%/75.0%	77.0%/75.0%
WIOA Youth Employment Rate Qtr 2/Qtr 4	78.9%/76.3%	74.8%/81.0%	75.0%/73.5%	75.0%/73.5%
WIOA Dislocated Employment Rate Qtr 2/Qtr 4	78.7%/77.6%	75.9%/82.5%	82.0%/80.0%	82.0%/80.0%
TANF Recipients Served/Work Activity	2,659/3,459	2,236/2,975	2,800/3,600	2,500/3,000
TANF Avg Statewide Participation Rate (FFY)	52%	47%	50%	50%
SNAP Recipients Served/Work Activity	3,868/1,681	4,142/4,522	3,700/2,200	3,700/2,200
Eligible Veteran Participants	122	165	200	200
UI Recipients Referred to Reemploy. Svcs	1,696	2,091	4,000	3,000
Dakota Roots Participants	513	524	500	500
Dakota Roots Participants Entered Empl.	129	115	120	125
Career Launch (CL) Number of School Districts	8	21	30	50
CL Number of Schools Served	22	28	40	58
CL Number of Students Served	3,836	8,950	4,000	9,000
CL Work-based Learning Experiences	901	506	250	900

LABOR AND REGULATION

1006 State Labor Law Administration

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 738,998	\$ 787,359	\$ 788,648	\$ 788,648	\$ 788,648	\$ 0
Federal Funds	235,204	279,362	318,880	318,880	318,880	0
Other Funds	290,160	146,665	533,151	533,151	533,151	0
Total	\$ 1,264,362	\$ 1,213,386	\$ 1,640,679	\$ 1,640,679	\$ 1,640,679	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,049,249	\$ 984,620	\$ 1,218,762	\$ 1,218,762	\$ 1,218,762	\$ 0
Operating Expenses	215,112	228,766	421,917	421,917	421,917	0
Total	\$ 1,264,362	\$ 1,213,386	\$ 1,640,679	\$ 1,640,679	\$ 1,640,679	\$ 0
Staffing Level FTE:	14.9	13.4	15.3	15.3	15.3	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Workers' Compensation (WC) Self-Insurance				
Application Fees	34,250	29,250	29,250	29,250
WC Insurance Policy Fees	290,626	296,170	290,000	290,000
WC Managed Care Plan Fees	1,750	3,000	2,500	2,500
Interest Income	10,758	15,920	12,000	12,000
First Report Late Filing Fines	33,880	11,400	25,000	25,000
Total	371,264	355,740	358,750	358,750

PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	19	15	25	25
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	3	0	3	3
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	10	12	15	15
Wage Inquiries/Wage Law Complaints Filed	3,716/141	4,249/219	3,700/150	3,700/150
Private Industry Employees Affected by WC	362,350	353,050	370,000	370,000
Private Industry WC First Reports of Injury	17,964	16,704	18,000	18,000
New Filings of Private Industry WC Petitions	140	146	140	140
Private Industry WC Claims Settled or Dismissed Prior to Hearing	242	294	250	250
Private Industry WC Hrng Petitions Pending	297	362	120	120
Private Industry WC Claims Resulting in a Formal Hearing	3	2	5	5
Hearings Held to Mediate WC Matters	19	23	20	20
UI Appeals Filings of Petitions for Hearing	613	951	2,400	2,000
UI Appeals Resulting in Final Order of Decision	623	650	650	0
UI Appeals Pending Decision	85	238	840	600
Human Rights Charges Received/Closures	67/49	70/51	70/51	70/51
Human Rights Telephone Contacts	581	544	600	600
WC Independent Contractor Applications	465	481	460	460
WC Agreements Reviewed/Approved	794/501	765/509	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	345,754	299,714	342,479	342,479	342,479	0
Total	\$ 345,754	\$ 299,714	\$ 342,479	\$ 342,479	\$ 342,479	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 136,229	\$ 144,952	\$ 165,467	\$ 165,467	\$ 165,467	\$ 0
Operating Expenses	209,524	154,762	177,012	177,012	177,012	0
Total	\$ 345,754	\$ 299,714	\$ 342,479	\$ 342,479	\$ 342,479	\$ 0
Staffing Level FTE:	2.2	2.1	2.6	2.6	2.6	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Examination Fees	19,559	12,125	20,000	20,000
Reexamination Fees	56,609	40,750	50,000	50,000
New License Fees	3,925	2,275	3,000	3,000
Renewal Fees	255,425	200,310	200,000	200,000
Interest Income	5,661	9,932	5,000	5,000
Peer Review	4,350	3,975	4,000	4,000
Board Exam Fee	11,580	8,400	11,500	11,500
Name Changes	75	175	100	100
Late Fees	7,650	4,050	4,500	4,500
Legal Recovery cost	3,250	1,150	1,000	1,000
Refund of Prior Year's Expenses	279			
Total	368,363	283,142	299,100	299,100

PERFORMANCE INDICATORS				
Licenses Renewed	2,066	2,062	2,000	2,000
New Licenses	72	52	70	60
Practitioners	1,942	1,931	1,850	1,850
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	96	119	95	95
Applicants Passed (Includes Reexams)	55	40	50	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	20/20/17	14/14/14	15/15/12	15/15/12
Hearings Held/Pending	0/3	0/0	0/0	0/0
Licensees Reprimanded/Probationed	16/0	7/0	0/0	0/0
Licenses Suspended/Revoked	0/0	0/1	0/0	0/0
No Action Taken Against Licensee	2	6	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	58	53	55	50
Inquiries Received and Answered	7,440	7,440	7,440	7,440
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	9	10	10	10
CPE Audits	110	125	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	15,556	28,824	25,596	25,596	25,596	0
Total	\$ 15,556	\$ 28,824	\$ 25,596	\$ 25,596	\$ 25,596	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 6,774	\$ 16,986	\$ 16,058	\$ 16,058	\$ 16,058	\$ 0
Operating Expenses	8,782	11,838	9,538	9,538	9,538	0
Total	\$ 15,556	\$ 28,824	\$ 25,596	\$ 25,596	\$ 25,596	\$ 0
Staffing Level FTE:	0.1	0.2	0.2	0.2	0.2	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees	400	805	2,000	2,000
Renewal Fees	15,125	17,300	18,000	18,000
Interest Income	466	720	600	600
Reciprocity Fees/Transfer License	1,700	1,850	2,000	2,000
New Shop Inspection	1,125	1,125	1,200	1,200
Expired License and Restoration Fees	141	219	150	150
Fee for privately owned barber chairs	1,880	1,535	1,600	1,600
Total	20,837	23,554	25,550	25,550

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	230/17	260/15	280/15	280/15
Examinations:	141	170	190	190
Nationally Prepared (Times Given)	1	3	4	4
Applicants Examined	3	5	10	10
Applicants Passed (Includes Reexams)	2	3	9	9
Inspections	95	90	95	95
Inquiries Received and Answered	510	550	550	550
Board Meetings Held	1	3	3	3

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	331,191	330,285	381,968	381,968	381,968	0
Total	\$ 331,191	\$ 330,285	\$ 381,968	\$ 381,968	\$ 381,968	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 211,193	\$ 221,006	\$ 254,459	\$ 254,459	\$ 254,459	\$ 0
Operating Expenses	119,998	109,280	127,509	127,509	127,509	0
Total	\$ 331,191	\$ 330,285	\$ 381,968	\$ 381,968	\$ 381,968	\$ 0
Staffing Level FTE:	4.2	4.1	4.3	4.3	4.3	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Examination Fees	20,810	13,760	20,000	20,000
Reexamination Fees	1,920	2,240	2,500	2,500
New License Fees (no temp fees)	24,099	30,900	30,000	30,000
Renewal Fees (has dup fees)	193,690	213,410	235,000	235,000
Materials Sold/Miscellaneous	2,345	2,348	2,500	2,500
Interest Income	2,366	3,416	3,000	3,000
Temporary Licenses	828	864	800	800
Certifications	2,280	2,160	2,100	2,100
Reciprocity	9,480	11,500	10,000	10,000
Penalty Fees	56,985	51,997	50,000	50,000
Total	314,803	332,595	355,900	355,900

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	8,186/794	7,982/768	7,900/775	7,900/75
Examinations:				
Nationally Prepared (Times Given)	11	11	11	11
Applicants Examined/Passed	260/230	154/135	170/160	170/160
State Prepared (Times Given)	11	21	20	20
Applicants Examined/Passed	355/345	269/265	270/265	270/265
Applicants Reexamined/Passed	48/45	50/48	50/48	50/48
Complaints (calendar year):				
Received/Investigated/Resolved	43/43/41	52/52/49	50/50/48	50/50/48
Hearings Held/Pending	0/0	0/0	0/0	0/0
Licensees Reprimanded/Probationed	41/0	52/0	45/0	45/0
Licenses Suspended/Revoked	0/0	1/0	0/0	0/0
Inspections/Audits	1,900	1,900	1,900	1,900
Inquiries Received and Answered	17,800	18,000	18,000	18,000
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	599,870	635,214	689,938	689,938	689,938	0
Total	\$ 599,870	\$ 635,214	\$ 689,938	\$ 689,938	\$ 689,938	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 406,931	\$ 427,881	\$ 468,238	\$ 468,238	\$ 468,238	\$ 0
Operating Expenses	192,940	207,333	221,700	221,700	221,700	0
Total	\$ 599,870	\$ 635,214	\$ 689,938	\$ 689,938	\$ 689,938	\$ 0
Staffing Level FTE:	6.8	7.1	7.1	7.1	7.1	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Examination Fees	12,900	11,150	15,500	15,500
Reexamination Fees	700	300	300	300
New License Fees	24,360	28,030	24,500	26,500
Renewal Fees	303,260	299,740	300,000	303,000
Materials Sold	15,710	15,710	16,000	16,000
Interest Income	2,983	2,983	2,500	2,500
Temporary Licenses	300	300	300	300
License Directories/Seminar Registrations	50	50	50	50
Reciprocity Fees	3,400	5,600	11,900	11,900
Inspection Certificates	14,775	14,775	16,000	16,000
Inspection Fees	245,660	245,600	264,000	260,000
Misc Income	864	864	160	160
Total	624,962	625,102	651,210	652,210
PERFORMANCE INDICATORS				
Licenses Renewed	2,382	2,309	2,500	2,500
New Licenses	372	380	400	400
Practitioners	2,754	2,689	2,800	2,800
Examinations:				
State Prepared (Times Given)	37	31	40	40
Applicants Examined/Passed	115/105	110/96	130/120	130/120
Applicants Reexamined/Passed	7/7	7/7	3/3	3/3
Complaints:				
Received/Investigated/Resolved	10/10/10	15/15/15	15/15/15	15/15/15
Prosecutions	0	0	0	0
Miscellaneous:				
Inspections	5,879	5,990	6,100	6,100
Inquiries Received and Answered	4,624	4,800	4,800	4,800
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	534,166	273,411	379,002	379,002	379,002	0
Total	\$ 534,166	\$ 273,411	\$ 379,002	\$ 379,002	\$ 379,002	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 159,457	\$ 163,967	\$ 193,366	\$ 193,366	\$ 193,366	\$ 0
Operating Expenses	374,710	109,444	185,636	185,636	185,636	0
Total	\$ 534,166	\$ 273,411	\$ 379,002	\$ 379,002	\$ 379,002	\$ 0
Staffing Level FTE:	3.0	2.9	3.1	3.1	3.1	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees	65,400	81,750	82,000	85,000
Renewal Fees	396,400	261,025	265,000	270,000
Interest Income	7,699	9,415	9,500	10,000
Late Renewal Penalties	16,800	15,300	15,000	15,500
Penalties	1,000	2,042	5,000	5,000
Total	487,299	369,532	376,500	385,500
PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	3,655/1,300	3,485/631	4,000/1,500	4,500/1,750
Examinations:	8,917	9,215	9,500	9,500
Nationally Prepared (Times Given)	526	526	526	526
Applicants Examined/Passed (Includes Reexams)	325/230	214/168	400/285	450/300
State Prepared (Times Given)	6	6	6	6
Applicants Examined/Passed	30/30	19/19	20/20	25/25
Applicants Reexamined/Passed	0/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	5/5/3	5/5/4	15/15/10	20/20/15
Hearings Held/Pending	0/0	1/0	3/0	3/0
Licenses Reprimanded/Probationed	2/0	0/0	5/5	5/5
Licenses Suspended/Revoked	0/0	0/0	1/1	1/1
No Action Taken Against Licensee	2	4	10	15
Total Prosecutions	2	0	5	5
Inquiries Received and Answered	3,500	3,673	4,000	4,250
Audits	78	78	78	78
Applicants Denied SD Licensure	10	0	15	20
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,608,981	1,673,052	2,123,329	2,123,329	2,123,329	0
Total	\$ 1,608,981	\$ 1,673,052	\$ 2,123,329	\$ 2,123,329	\$ 2,123,329	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,173,757	\$ 1,211,747	\$ 1,566,268	\$ 1,566,268	\$ 1,566,268	\$ 0
Operating Expenses	435,225	461,305	557,061	557,061	557,061	0
Total	\$ 1,608,981	\$ 1,673,052	\$ 2,123,329	\$ 2,123,329	\$ 2,123,329	\$ 0
Staffing Level FTE:	18.4	18.5	23.1	23.1	23.1	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Examination Fees	9,200	9,900	7,000	7,000
Re-examination Fees	2,250	1,880	2,000	2,000
New License Fees	23,200	17,060	18,000	18,000
Renewal Fees	49,700	162,435	35,000	165,000
Miscellaneous Income	40	200	5,000	5,000
Interest Income	8,904	13,440	20,000	20,000
Inspection Fees	1,107,601	1,150,106	1,300,000	1,400,000
Reinspection Fees	115,346	123,267	185,000	185,000
Wiring Permits	112,561	131,465	165,000	165,000
Reciprocity Fees	8,940	8,280	9,000	8,000
Administrative & Re-instatement Penalty Fees	85,848	57,657	60,000	30,000
Undertaking Fees	5,250	4,185	5,000	5,000
Total	1,528,840	1,679,875	1,811,000	2,010,000

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,344/776	3,287/618	900/600	3,000/800
Examinations:	6,258	4,037	5,000	5,000
Applicants Examined/Passed	273/162	205/114	250/100	250/100
Applicants Reexamined/Passed	180/123	128/78	150/75	150/75
Complaints:				
Received/Investigated/Resolved	0/0/0	0/0/0	5/5/5	5/5/5
Hearings Held	0	1	1	1
Inspections	36,075	37,431	35,000	35,000
Audits	0	1	0	0
Applicants Denied SD Licensure	29	17	25	25
Board Meetings Held	2	4	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	410,219	413,199	628,198	628,198	628,198	0
Total	\$ 410,219	\$ 413,199	\$ 628,198	\$ 628,198	\$ 628,198	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 319,234	\$ 333,789	\$ 392,469	\$ 392,469	\$ 392,469	\$ 0
Operating Expenses	90,984	79,410	235,729	235,729	235,729	0
Total	\$ 410,219	\$ 413,199	\$ 628,198	\$ 628,198	\$ 628,198	\$ 0
Staffing Level FTE:	5.2	4.8	5.1	5.1	5.1	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Application Fees	95,578	88,550	90,000	90,000
New License Fees	32,212	27,702	32,000	32,000
Renewal Fees	238,490	283,985	235,000	275,000
Materials Sold	9,930	11,603	10,000	10,000
Interest Income	4,725	7,800	5,000	5,000
Changes of Address	10,560	8,610	9,000	9,000
Certificates of Licensure	2,940	2,940	3,000	3,000
Late Renewal Fees	12,520	25,960	15,000	15,000
Penalties	15,147	11,572	18,000	15,000
Miscellaneous		900	5,000	5,000
Total	422,102	469,622	422,000	459,000

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,607/427	1,936/363	1,700/400	1,700/400
Examinations:	4,193	4,123	4,000	4,000
Nationally Prepared (Times Given)	419	387	500	500
Applicants Examined/Passed	491/282	442/261	450/270	450/270
State Prepared (Times Given)	489	392	500	500
Applicants Examined/Passed	379/289	342/260	400/300	400/300
Applicants Reexamined/Passed	189/103	342/260	40/300	400/300
Complaints:				
Received/Investigated/Resolved	103/103/99	80/80/75	90/90/90	90/90/90
Hearings Held/Pending	0/0	0/0	1/0	1/0
Licensees Reprimanded/Probationed	92	69	80	80
Licenses Suspended/Revoked	2	1	3	2
No Action Taken Against Licensee	7	11	10	10
Inspections (condos)	13	6	8	10
Audits	343	250	275	275
Inquiries Received and Answered	52,096	51,924	55,000	55,000
Applicants Denied SD Licensure	0	0	2	2
Board Meetings Held	7	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	47,219	47,577	46,660	46,660	46,660	0
Total	\$ 47,219	\$ 47,577	\$ 46,660	\$ 46,660	\$ 46,660	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,070	\$ 7,977	\$ 7,642	\$ 7,642	\$ 7,642	\$ 0
Operating Expenses	43,149	39,600	39,018	39,018	39,018	0
Total	\$ 47,219	\$ 47,577	\$ 46,660	\$ 46,660	\$ 46,660	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Examination Fees	4,000	1,600	3,500	3,500
Reexamination Fees	525	375	525	525
New License Fees	1,829	1,077	1,500	1,500
Renewal Fees	21,070	73,920	38,000	38,000
Materials Sold	2,400	18,010	1,000	1,000
Interest Income	3,624	5,901	4,100	4,100
Total	33,448	100,883	48,625	48,625

PERFORMANCE INDICATORS				
Licenses Renewed	84	84	85	85
New Licenses	1	2	3	2
Practitioners	155	157	158	158
Examinations:				
State Prepared (Times Given)	3	2	2	3
Applicants Examined	14	10	10	11
Applicants Reexamined	11	5	6	7
Complaints:				
Received/Investigated/Resolved	1/1/1	0/0/0	1/1/1	1/1/1
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	3	2	2	2
Inquiries Received and Answered	125	125	125	125
Board Meetings Held	5	2	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,581	21,033	59,000	59,000	59,000	0
Total	\$ 41,581	\$ 21,033	\$ 59,000	\$ 59,000	\$ 59,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,338	\$ 1,224	\$ 11,243	\$ 11,243	\$ 11,243	\$ 0
Operating Expenses	38,243	19,808	47,757	47,757	47,757	0
Total	\$ 41,581	\$ 21,033	\$ 59,000	\$ 59,000	\$ 59,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Event Fee	26,486		24,000	24,000
Promoter License	900	900	1,200	1,200
Matchmaker License	200		200	200
Manager License			100	100
Contestant Registration	4,125		5,000	4,500
Judge Registration	550	150	600	500
Referee Registration	300	50	400	300
Second Registration	3,125		4,000	3,500
Timekeeper Registrations	25	25	100	100
Interest Income	1,842	3,238	1,000	1,000
Amateur Exemption Fee	100	100	100	100
Total	37,653	4,463	36,700	35,500

PERFORMANCE INDICATORS				
Events monitored	7	0	8	8
Promoters Licensed	3	3	4	3
Contestant Registrations	82	0	100	90
Matchmakers	1	0	1	1
Managers	0	0	1	1
Judges	11	3	12	10
Referees	6	1	8	6
Timekeepers	1	1	4	4
Second Registrations	125	0	160	140
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,410,823	3,790,578	4,309,482	4,309,482	4,309,482	0
Total	\$ 3,410,823	\$ 3,790,578	\$ 4,309,482	\$ 4,309,482	\$ 4,309,482	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,572,722	\$ 2,939,206	\$ 3,309,533	\$ 3,309,533	\$ 3,309,533	\$ 0
Operating Expenses	838,101	851,372	999,949	999,949	999,949	0
Total	\$ 3,410,823	\$ 3,790,578	\$ 4,309,482	\$ 4,309,482	\$ 4,309,482	\$ 0
Staffing Level FTE:	30.2	33.1	35.5	35.5	35.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Mortgage Lender Renewal and Application	203,880	206,389	210,000	210,000
Banking Revolving Fund:				
Bank Examination Fee	1,749,981	1,783,377	1,800,000	1,800,000
Trust Company Examination Fee	403,758	443,043	465,000	480,000
Money Lenders Renewal and Applications	365,634	418,323	420,000	420,000
Other License Fees	180			
Money Transmitter Renewal and Application	133,915	143,166	146,000	149,000
Mortgage Broker Renewal and Application	12,840	14,350	15,000	15,000
Mortgage Loan Originator Renewal and Application	289,150	397,535	300,000	300,000
Trust Company Supervision Fee	1,037,150	1,126,716	1,175,000	1,240,000
Investment Council Interest	60,175	76,880	60,000	60,000
Other Banks and Loans				
Miscellaneous (Transfer In)				
Trust Company Charter Fees (General Fund)	45,000	14,535	20,000	20,000
Licensing Examination Fees	10,179	11,318	8,000	12,000
Total	4,311,842	4,635,632	4,619,000	4,706,000

PERFORMANCE INDICATORS				
Institutions Examined:				
Licensees (on-site)	6	11	8	12
Banks	15	19	13	12
Trust Companies	37	30	46	41
Licenses Issued or Renewed:				
Money Lenders/Money Orders	375/124	407/131	415/134	423/136
Mortgage Lenders/Brokers	308/26	325/32	325/32	325/32
Mortgage Loan Originator	2,991	3,455	3,000	3,000
Charters Cancelled: Banks/Bank Branches	5/2	1/3	2/2	2/2
Total Assets of Banks Supervised	\$28,261,504,000	\$28,923,461,000	\$29,791,165,000	\$30,684,900,000
Total Assets of Trust Companies Supervised	\$305,079,011,000	\$367,163,497,000	\$385,521,672,000	\$404,797,755,000

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	178,910	150,105	184,730	184,730	184,730	0
Total	\$ 178,910	\$ 150,105	\$ 184,730	\$ 184,730	\$ 184,730	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,817	\$ 2,529	\$ 19,896	\$ 19,896	\$ 19,896	\$ 0
Operating Expenses	175,094	147,576	164,834	164,834	164,834	0
Total	\$ 178,910	\$ 150,105	\$ 184,730	\$ 184,730	\$ 184,730	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Number of Trust Companies Registered	101	105	112	119
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	317,771	34,133	41,900	41,900	41,900	0
Other Funds	2,799,121	3,155,279	3,593,218	3,593,218	3,593,218	0
Total	\$ 3,116,892	\$ 3,189,412	\$ 3,635,118	\$ 3,635,118	\$ 3,635,118	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,387,459	\$ 2,583,905	\$ 2,776,971	\$ 2,776,971	\$ 2,776,971	0
Operating Expenses	729,433	605,507	858,147	858,147	858,147	0
Total	\$ 3,116,892	\$ 3,189,412	\$ 3,635,118	\$ 3,635,118	\$ 3,635,118	\$ 0
Staffing Level FTE:	35.6	35.5	37.7	37.7	37.7	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Taxes Collected (General Fund)	89,940,647	92,726,681	92,000,000	94,300,000
Insurance Operating Fund:				
Agent Licensing/Renewal	10,468,804	11,366,902	10,000,000	10,000,000
Misc and Legal	14,325	11,550	12,000	12,000
Retaliatory & Filing Fees	1,301,155	1,320,370	1,250,000	1,300,000
Administrative Penalties	319,392	383,883	350,000	350,000
Admin, Renewal & Supervision Fees	241,348	225,196	250,000	240,000
Producer Exam & Course Fees	37,980	51,565	45,000	45,000
Interest	14,897	36,678	15,000	20,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	3,522,293	1,000		
Investment Council Interest	17,014	39,692	25,000	25,000
Continuing Education Fund:				
Agent Renewal Fees	66,620	42,650	68,000	42,000
Interest	1,712			
Special Collections for Workers Comp:				
Policy Fee	290,626	302,596	280,000	290,000
Exam Fund	1,362,000	1,413,095	1,350,000	1,385,000
Securities Fund:				
Inv. Companies Notification Fees	30,759,350	29,991,450	30,000,000	30,500,000
Registration Fees	8,352	17,000	15,000	15,000
Broker-Dealer Licensing Fees	190,050	191,750	200,000	190,000
Agent Licensing Fees	15,330,125	15,635,625	15,000,000	15,200,000
Name Change Filing Fees	105,550	47,200	120,000	90,000
Extension of Registration Fees	3,300	2,300	4,000	3,400
Inv. Adviser Agent Fees	115,500	114,800	115,000	115,000
Investment Adviser Fees	190,600	192,000	190,000	190,000
Fines	549,000	47,200	40,000	40,000
Fund Interest	53,200	145,993	49,000	80,000
Misc	8,150	225	8,300	5,000
Franchise Fee	170,850	157,300	162,000	162,000
Other Exemptions	175,875	180,650	144,000	160,000
Total	155,258,715	154,645,351	151,692,300	154,759,400

PERFORMANCE INDICATORS

Insurance:				
Total Licensed/Domestic Companies	1,385/62	1,392/63	1,390/65	1,390/67
Companies Licensed/Approved Mergers	9/4	16/7	20/10	20/10

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Agent Licenses Issued	21,286	21,435	20,000	20,000
Agent Appointments Issued	87,099	98,510	85,000	85,000
Agent Licenses Renewed	41,785	41,397	33,000	33,000
Renewed Appointments	257,922	283,080	240,000	240,000
Agent Appointment Cancellations	56,024	55,648	60,000	62,000
Property/Casualty Filings Reviewed	5,363	5,573	6,000	5,600
Life/Health Filings Reviewed	3,255	3,195	3,000	3,100
Consumer Complaints Closed	541	459	550	550
Enforcement/Closed Files	1,388	1,182	1,400	1,400
Continuing Education:				
Agents Paying License Renewal	4,072	2,685	4,000	2,000
Agents Exempt	257	254	275	275
Courses Reviewed	1,154	2,850	900	1,000
Transfer to General Fund (SDCL 4-4-4.4)	\$56,797,401	\$56,435,256	\$53,952,698	\$54,650,798
Subsequent Injury Fund:				
New Claims	0	0	1	1
Claims Paid	42	38	50	40
Dollars Paid	\$516,762	\$940,319	\$1,000,000	\$1,000,000
Securities:				
New Securities Applications	10	12	15	15
Extension and Amendments	26	19	42	40
Private Placement/Other Exemptions	0/521	0/641	0/500	0/500
Invest. Co. Notice Filings-New/Total	3,084/24,714	1,793/23,878	3,100/25,000	3,100/25,000
New Franchise Applications/Renewals	273/616	226/482	255/625	260/625
Broker-Dealers/B-D Agents Licensed	1,228/102,291	1,203/105,787	1,250/100,000	1,240/100,000
Investment Advisors/IA Agents Licensed	51/1,897	50/1,977	52/1,900	52/1,900
Investment Advisors Notice Filings	879	901	875	875
Investigations	161	184	100	120
Compliance Exams	69	57	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 555,298	\$ 589,418	\$ 595,214	\$ 595,214	\$ 595,214	\$ 0
Federal Funds	282,147,068	474,033,718	389,542,911	389,542,911	389,542,911	0
Other Funds	321,779,847	300,218,892	311,205,578	311,205,578	311,205,578	0
Total	<u>\$ 604,482,213</u>	<u>\$ 774,842,028</u>	<u>\$ 701,343,703</u>	<u>\$ 701,343,703</u>	<u>\$ 701,343,703</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 71,370,600	\$ 76,086,082	\$ 78,028,019	\$ 78,028,019	\$ 78,028,019	\$ 0
Operating Expenses	533,111,614	698,755,946	623,315,684	623,315,684	623,315,684	0
Total	<u>\$ 604,482,213</u>	<u>\$ 774,842,028</u>	<u>\$ 701,343,703</u>	<u>\$ 701,343,703</u>	<u>\$ 701,343,703</u>	<u>\$ 0</u>
Staffing Level FTE:	997.0	991.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 555,298	\$ 589,418	\$ 595,214	\$ 595,214	\$ 595,214	\$ 0
Federal Funds	31,888,593	29,765,214	42,474,038	42,474,038	42,474,038	0
Other Funds	144,582,234	157,424,483	166,661,293	166,661,293	166,661,293	0
Total	\$ 177,026,126	\$ 187,779,116	\$ 209,730,545	\$ 209,730,545	\$ 209,730,545	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 71,370,600	\$ 76,086,082	\$ 78,028,019	\$ 78,028,019	\$ 78,028,019	\$ 0
Operating Expenses	105,655,526	111,693,034	131,702,526	131,702,526	131,702,526	0
Total	\$ 177,026,126	\$ 187,779,116	\$ 209,730,545	\$ 209,730,545	\$ 209,730,545	\$ 0
Staffing Level FTE:	997.0	991.0	1,014.3	1,014.3	1,014.3	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Highway Funds	325,471,394	338,986,299	338,986,299	348,356,341
Federal Funds--Highway	249,294,714	447,868,434	345,537,992	345,537,992
Federal Funds--Air	27,495,600	24,709,829	32,268,873	32,268,873
Aeronautics Funds	2,537,118	1,458,312	1,409,497	1,638,004
Aircraft Clearing Funds	836,448	766,065	645,087	649,145
Railroad - Operations	137,364	166,064	46,361	46,361
Total	605,772,638	813,955,003	718,894,109	728,496,716

* Aircraft Clearing Funds: low FY2020 & projected FY2021 & FY2022 revenues due to COVID-19

PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	26	2.4	2.7	2.9
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	87.5	87.3	91.7	92.8
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	56.2	49.5	52.7	45.4

TRANSPORTATION

112 Construction Contracts - Info

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	250,258,474	444,268,503	347,068,873	347,068,873	347,068,873	0
Other Funds	177,197,613	142,794,408	144,544,285	144,544,285	144,544,285	0
Total	<u>\$ 427,456,088</u>	<u>\$ 587,062,912</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	427,456,088	587,062,912	491,613,158	491,613,158	491,613,158	0
Total	<u>\$ 427,456,088</u>	<u>\$ 587,062,912</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 491,613,158</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Projects Let	171	196	170	170
Dollar Value Low Bid Price (Millions)	\$482.9	\$484.7	\$566.4	\$560.2
Percentage Change from Contract Amount (CCO)	3.52%	1.42%	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 586,905,273	\$ 598,611,473	\$ 630,601,315	\$ 642,527,549	\$ 650,689,022	\$ 20,087,707
Federal Funds	170,545,220	179,290,566	185,448,908	187,317,513	187,317,513	1,868,605
Other Funds	5,891,826	3,756,026	7,308,507	7,308,507	7,308,507	0
Total	<u>\$ 763,342,320</u>	<u>\$ 781,658,066</u>	<u>\$ 823,358,730</u>	<u>\$ 837,153,569</u>	<u>\$ 845,315,042</u>	<u>\$ 21,956,312</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 11,922,196	\$ 12,941,962	\$ 14,343,118	\$ 14,385,177	\$ 14,385,177	\$ 42,059
Operating Expenses	751,420,124	768,716,104	809,015,612	822,768,392	830,929,865	21,914,253
Total	<u>\$ 763,342,320</u>	<u>\$ 781,658,066</u>	<u>\$ 823,358,730</u>	<u>\$ 837,153,569</u>	<u>\$ 845,315,042</u>	<u>\$ 21,956,312</u>
Staffing Level FTE:	177.8	178.4	188.0	188.0	188.0	0.0

EDUCATION

1201 General Administration

Mission:

To provide leadership, direction, and coordination in setting and implementing state policy; programs and initiatives aimed at preparing all students for college, careers, and life; to administer 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,668,559	\$ 2,380,320	\$ 2,776,548	\$ 2,776,548	\$ 2,776,548	\$ 0
Federal Funds	2,201,858	2,264,019	1,699,278	1,699,278	1,699,278	0
Other Funds	87,784	63,414	195,145	195,145	195,145	0
Total	\$ 4,958,202	\$ 4,707,753	\$ 4,670,971	\$ 4,670,971	\$ 4,670,971	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,347,454	\$ 2,450,595	\$ 2,771,605	\$ 2,771,605	\$ 2,771,605	\$ 0
Operating Expenses	2,610,748	2,257,159	1,899,366	1,899,366	1,899,366	0
Total	\$ 4,958,202	\$ 4,707,753	\$ 4,670,971	\$ 4,670,971	\$ 4,670,971	\$ 0
Staffing Level FTE:	31.5	29.6	34.0	34.0	34.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Hagen-Harvey Scholarship Fund	10,531	18,492	21,678	9,297
One Time Donations for DOE	46,231	875	875	
Senate Youth Scholarship Admin Fund	1,000	1,000	1,000	1,000
Total	57,762	20,367	23,553	10,297

PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	49.70%	NA	51.70%	52.70%
NAEP, % proficient, grade 4	36.00%	36.00%	37.00%	37.00%
Summer Reading (Libraries/Participants)	119/92,295	88/81,062	100/100,000	105/105,000

GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	44.76%	NA	46.57%	47.57%
NAEP, % proficient, grade 8	39.00%	39.00%	40.00%	40.00%

GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	22.88%	NA	23.80%	24.80%
State assessment Math, % proficient, all grades	14.43%	NA	15.02%	16.02%
Graduation rate	53.65%	52.71%	53.74%	54.51%
Completer rate	66.40%	76.05%	73.82%	75.31%
NAEP Reading, % proficient, grade 4	14.00%	16.00%	16.00%	17.00%
NAEP Math, % proficient, grade 8	11.00%	10.00%	10.00%	11.00%

GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	84.13%	81.28%	83.18%	83.16%
Statewide completer rate	90.35%	95.41%	93.60%	94.19%
ACT - Composite score	21.60	21.70	21.66	21.63
ACT - % meeting math remediation cut score	65.35%	61.89%	62.37%	61.65%
ACT - % meeting English remediation cut score	71.79%	69.48%	69.26%	68.29%
State assessment Science, % proficient, grade 11	37.18%	NA	38.68%	39.68%
Accuplacer - # of assessments	33	28	40	30
Accuplacer - Pass rate	61.00%	57.00%	65.00%	60.00%
AP - # of tests taken	4,450	4,439	4,200	4,200
AP - Pass rate (score of 3+)	68.16%	66.52%	70.00%	68.00%

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
TI dual credit - # of students	1,530	1,812	1,919	2,039
TI dual credit - # of credits	8,929	10,561	10,970	11,080
TI dual credit - Pass rate	97.21%	93.25%	93.25%	97.25%
BOR dual credit - # of students	3,127	3,893	4,816	5,100
BOR dual credit - # of credits	22,202	26,245	24,685	24,932
BOR dual credit - Pass rate	97.31%	96.00%	96.00%	97.50%
JAG - # of students	174	140	175	250
% of JAG seniors graduating	100.00%	96.15%	100.00%	100.00%
NCRC - # of students completing WorkKeys tests	5,661	5,238	7,000	7,000
NCRC - % earning certificate	92.96%	71.38%	73.00%	74.00%
SDMyLife - % of students using (grades 7-12)	46.29%	45.78%	50.00%	55.00%
OTHER:				
Hagen Harvey Scholarships awarded	0	0	0	6
Hagen Harvey Scholarship dollars awarded	\$0	\$0	\$0	\$6,000

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.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 542,382,355	\$ 551,102,425	\$ 582,375,701	\$ 592,518,826	\$ 601,717,447	\$ 19,341,746
Federal Funds	0	0	0	0	0	0
Other Funds	1,715,432	492,340	3,219,957	3,219,957	3,219,957	0
Total	<u>\$ 544,097,787</u>	<u>\$ 551,594,765</u>	<u>\$ 585,595,658</u>	<u>\$ 595,738,783</u>	<u>\$ 604,937,404</u>	<u>\$ 19,341,746</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	544,097,787	551,594,765	585,595,658	595,738,783	604,937,404	19,341,746
Total	<u>\$ 544,097,787</u>	<u>\$ 551,594,765</u>	<u>\$ 585,595,658</u>	<u>\$ 595,738,783</u>	<u>\$ 604,937,404</u>	<u>\$ 19,341,746</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
E-Rate	2,160,369	2,307,504	2,363,921	2,273,821
Total	2,160,369	2,307,504	2,363,921	2,273,821

PERFORMANCE INDICATORS

Workforce Education Fund:

Grants for Career & Technical Education

# of Grants Awarded	8	4	9	9
State Aid K-12 Fall Enrollment	135,317	136,119	136,115	138,813
Target Teacher Compensation	\$49,131.96	\$50,360.26	\$51,367.47	\$52,600.29
Overhead Rate	31.67%	33.06%	34.93%	37.30%
Index Factor - Statutory	1.70%	2.30%	2.00%	1.50%
Index Factor - Actual	1.00%	2.50%	2.00%	2.40%
State Share Goal	60.21%	59.64%	58.01%	57.32%
ELL Adjustment Count	3,958	4,009	4,384	4,384
Extraordinary Cost Fund Payments	\$2,939,924	\$2,832,506	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/ Payment Amount				
Level 1, Mild Disability	14,757/\$5,527.09	14,901/\$5,665.27	15,037/\$6,152	15,178/\$6,299.65
Level 2, Cognitive Disability, Emotional Diso	3,113/\$12,756.08	3,148/\$13,074.98	3,192/\$14,655	3,239/\$15,006.72
Level 3, Hearing, Vision, Orthopedic Impair,	333/\$16,258.12	351/\$16,664.57	361/\$19,194	368/\$19,654.66
Level 4, Autism	1,510/\$15,766.80	1,586/\$16,160.97	1,689/\$15,405	1,832/\$15,774.72
Level 5, Multiple Disabilities	491/\$28,161.22	502/\$28,865.25	518/\$32,348	548/\$33,124.35
Level 6, Prolonged Assistance	303/\$8,111.33	330/\$8,314.11	320/\$8,261	322/\$8,459.26
School Districts - Public	149	149	149	149
0 - 200	29	29	30	30
201 - 600	80	80	79	79
601+	40	40	40	40
Schools - Public (K-12)	700	692	700	700
Students (K-12 Fall Census) - Public	134,993	136,343	137,706	137,000
Students (K-12 Fall Census) - Non Public	15,533	15,486	15,486	15,500
DDN Internet Bandwidth/% Increase	101.4 Gbps/46.35%	225.6 Gbps/55.50%	232.85 Gbps/3.21%	252.85 Gbps/8.59%
Average Kbps per student	735.15 Kbps	1629.73 Kbps	1790.46 Kbps	1,826.58 Kbps
DDN Number of User Accounts	151,877	163,741	153,000	164,000

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
DDN Number of Emails Processed	1,558,282,009	1,717,365,982	1,600,000,000	1,720,000,000
DDN Distance Classes Offered	1,298	1,500	1,500	1,500
Number of Completed Risk Assessments	NA	39	60	60

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,091,402	399,235	1,125,000	1,125,000	1,125,000	0
Total	\$ 1,091,402	\$ 399,235	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,091,402	399,235	1,125,000	1,125,000	1,125,000	0
Total	\$ 1,091,402	\$ 399,235	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Building South Dakota Fund	560,242	572,234	568,004	499,140
Total	560,242	572,234	568,004	499,140

EDUCATION

122 Technical Colleges

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 28,530,030	\$ 30,782,297	\$ 30,017,890	\$ 31,688,525	\$ 30,654,877	\$ 636,987
Federal Funds	0	0	0	0	0	0
Other Funds	2,001,988	560,392	185,696	185,696	185,696	0
Total	\$ 30,532,018	\$ 31,342,689	\$ 30,203,586	\$ 31,874,221	\$ 30,840,573	\$ 636,987
EXPENDITURE DETAIL:						
Personal Services	\$ 200,421	\$ 220,142	\$ 230,229	\$ 230,229	\$ 230,229	\$ 0
Operating Expenses	30,331,597	31,122,547	29,973,357	31,643,992	30,610,344	636,987
Total	\$ 30,532,018	\$ 31,342,689	\$ 30,203,586	\$ 31,874,221	\$ 30,840,573	\$ 636,987
Staffing Level FTE:	1.9	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Build SD Scholarship Admin Fund	94,584	101,264	73,850	100,000
Total	94,584	101,264	73,850	100,000
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,853	5,810	5,810	5,810
# of Approved Programs	146	149	155	155
% of Students Retained	78.00%	78.00%	78.00%	78.00%
# of Students Retained	4,469	4,448	4,500	4,500
Graduates	2,377	2,396	2,475	2,475
% Employed/Armed Forces/Continuing Education	97.40%	98.60%	98.00%	98.00%
% Employed in a related field	90.40%	92.59%	92.00%	92.00%
% Employed in South Dakota	83.24%	82.40%	83.00%	83.00%
% Employed in a related field in SD	83.53%	82.10%	83.00%	83.00%
Corporate Education				
# of Companies	558	385	465	555
# of Individuals	3,949	2,538	3,000	3,600

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 9,124,153	\$ 9,447,158	\$ 11,045,457	\$ 11,044,475	\$ 11,044,475	(\$ 982)
Federal Funds	166,733,038	174,869,048	181,199,129	183,067,734	183,067,734	1,868,605
Other Funds	324,489	1,151,746	1,153,836	1,153,836	1,153,836	0
Total	\$ 176,181,680	\$ 185,467,952	\$ 193,398,422	\$ 195,266,045	\$ 195,266,045	\$ 1,867,623
EXPENDITURE DETAIL:						
Personal Services	\$ 5,771,484	\$ 6,150,085	\$ 6,750,810	\$ 6,792,869	\$ 6,792,869	\$ 42,059
Operating Expenses	170,410,196	179,317,867	186,647,612	188,473,176	188,473,176	1,825,564
Total	\$ 176,181,680	\$ 185,467,952	\$ 193,398,422	\$ 195,266,045	\$ 195,266,045	\$ 1,867,623
Staffing Level FTE:	83.6	82.6	85.5	85.5	85.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Teacher Certificates	248,590	250,970	253,350	265,038
CANS processed food handling fee	7,189	5,440	5,500	5,500
Total	255,779	256,410	258,850	270,538

PERFORMANCE INDICATORS				
Approved secondary CTE programs	742	709	743	750
Enrollment in secondary CTE courses	30,000	24,118	24,500	24,750
CTE student organization members	7,562	7,728	7,650	7,700
Certified staff: Teacher/administrator/other	9,869/576/660	9,881/565/692	9,900/575/690	9,920/575/690
Certificates processed: Total Number of				
Certificates Processed/Initial Certificates/Initia				
Applications based on Reciprocity/ Alternative	3,292/421/141/165/	3,648/537/219/138/	3,700/550/230/170	3,800/550/230/170
Certification/ Renewal/ Updates to Certificates	2,045/521	2,251/503	2,300/500	2,300/500
Certificates suspended/revoked/denied/denied	1/2/3/1	2/2/0/5	2/2/2/1	2/2/2/2
National Board Certified Teachers	116	121	130	143
Title I, Part A - Programs	295	290	289	285
Title I, Part A - Students served	46,334	46,813	46,797	46,500
ELP test - # of students taking	5,931	6,514	7,097	7,732
ELP test - % attaining proficiency	5.88%	6.00%	6.12%	6.24%
Children served in Birth to 3 (Dec 1)	1,227	1,092	1,205	1,205
Children service in Birth to 3 (cumulative)	2,311	2,252	2,287	2,287
Children ages 3-5 served in special ed	2,918	3,053	3,118	3,184
Children ages 6-21 served in special ed	18,707	19,032	19,437	19,851
School lunch program - Lunches served	16.3 million	12.3 million	16.2 million	16.2 million
School breakfast program - Breakfasts served	4.5 million	3.4 million	4.5 million	4.5 million
Child care - Meals served	6.7 million	4.4 million	6.5 million	6.5 million
SDVS - # of registrations	5,003	5,327	5,433	5,541
SDVS - Completion rate	74.00%	82.00%	76.00%	78.00%

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,264,219	\$ 2,981,524	\$ 2,356,299	\$ 2,469,755	\$ 2,466,255	\$ 109,956
Federal Funds	828,183	954,531	1,263,475	1,263,475	1,263,475	0
Other Funds	1,760,473	1,485,824	2,525,973	2,525,973	2,525,973	0
Total	\$ 4,852,875	\$ 5,421,879	\$ 6,145,747	\$ 6,259,203	\$ 6,255,703	\$ 109,956
EXPENDITURE DETAIL:						
Personal Services	\$ 2,302,808	\$ 2,723,028	\$ 3,047,019	\$ 3,047,019	\$ 3,047,019	\$ 0
Operating Expenses	2,550,067	2,698,851	3,098,728	3,212,184	3,208,684	109,956
Total	\$ 4,852,875	\$ 5,421,879	\$ 6,145,747	\$ 6,259,203	\$ 6,255,703	\$ 109,956
Staffing Level FTE:	38.5	42.1	44.0	44.0	44.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Dues and Fees	116,064	93,431	114,704	112,162
ARC Assessments	696,887	1,036,118	851,486	876,550
Promotion Tax	713,598	732,813	530,202	538,155
Total	1,526,549	1,862,362	1,496,392	1,526,867

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	11	11	11	11
Visitor Attendance:				
Archives/Museum	703/12,941	340/6,238	300/6,200	350/6,500
Adult/School Tours	7,876/5,071	3,454/2,400	4,300/750	5,000/1,500
Traveling Exhibits	3,500	2,500	500	500
Archaeology Exhibits (The Journey)	48,670	48,670	45,000	45,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	123/7,581	50/4,000	60/5,000	60/3,000
Gallery Education/Outreach Programs	625/5,931	560/1,982	200/1,200	200/1,200
Reference Services (Archives):				
Government/South Dakota Citizens	2,046/5,322	1,458/3,398	1,600/3,500	1,600/3,500
Out-of-State/Web Site Visits	2,952/985,031	2,138/633,216	2,000/800,000	2,000/850,000
Publications:				
Manuscripts Solicited/Researched	36/53	37/29	35/38	35/40
Books Published/Journal Issues	7/3	8/4	6/4	6/4
Archives:				
Archival Records Appraisal (Cubic Feet)	1,975	1,438	1,500	1,500
Records Accessioned (Cubic Feet)/(Terabytes)	181/.022	253/2.03	200/3.0	200/3.5
Accessions Documented (Cubic Feet)/	308/6.09	207/0.71	250/5.00	250/5.00
Records Deaccessioned (Cubic Feet)	1	0	3	3
Library Titles Acquired	81	60	75	75
Titles Catalogued	96	157	100	100
Microfilm Images Filmed	129,200	51,018	15,000	0
Rolls Inspected	266	107	0	0
Collections (Archaeology):				
Reports Completed on Projects	140	218	160	160
Surveys Conducted	64	70	65	65
Excavations Conducted	11	15	12	12
Gravel Permits Reviewed	94	100	100	100
Exploration Permits Reviewed	5	2	5	5

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
NAGPRA Human Remains Inventoried	0	0	5	5
SDCL 1-20 Permits Issued	5	4	5	5
NAGPRA Funerary Objects Inventoried	0	0	5	5
Large Scale Mining and Landfill Permits Reviewed	3	0	2	2
Oil and Gas Permits Reviewed	6	0	6	6
Reports Received on Archaeological Sites	385	497	400	450
Archaeological Sites Recorded/Revisited	1,003	856	850	900
Traditional Cultural Properties Recorded/Revisited	1,468	755	750	800
Record Searches on Archaeological Sites	391	455	450	450
Collections Accessioned/Received	47/17	46/19	40/25	20/15
Museum Artifacts Received	73	81	75	75
Preservation/Restoration: Compliance Projects Reviewed	1,727	1,727	1,500	1,500
New National Register Listings: Individual Properties	12	12	12	12
District/MPL	1	1	1	1
Total Listings	1,399	1,399	1,412	1,425
Property Tax Moratorium Projects	15	15	16	16
Federal Tax Credit Projects	7	7	8	8
CLG Grants Issued	12	12	11	11
Burial Calls	23	33	30	35

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,935,957	\$ 1,917,749	\$ 2,029,420	\$ 2,029,420	\$ 2,029,420	\$ 0
Federal Funds	782,141	1,202,969	1,287,026	1,287,026	1,287,026	0
Other Funds	1,661	2,310	27,900	27,900	27,900	0
Total	\$ 2,719,759	\$ 3,123,028	\$ 3,344,346	\$ 3,344,346	\$ 3,344,346	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,300,030	\$ 1,398,112	\$ 1,543,455	\$ 1,543,455	\$ 1,543,455	\$ 0
Operating Expenses	1,419,729	1,724,915	1,800,891	1,800,891	1,800,891	0
Total	\$ 2,719,759	\$ 3,123,028	\$ 3,344,346	\$ 3,344,346	\$ 3,344,346	\$ 0
Staffing Level FTE:	22.3	22.1	22.5	22.5	22.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Library Gifts and Donations	3,879	760	2,500	2,500
Total	3,879	760	2,500	2,500

PERFORMANCE INDICATORS

Library Development/ Support Services:

Group Training Opportunities Provided	108	96	106	115
Attendance at Workshops	2,310	2,442	2,500	2,550
On-Site Requested Library Visits	113	76	96	106
Library Consultive: Questions Answered	3,935	5,350	4,026	4,300

Research Services:

Research Questions	734	863	800	800
Attendance: State Employee Trainings	367	200	150	200
State Pub. uploaded to Digital Collections	1,983	531	600	625

Digitization:

Items/Pages Digitized Pages Scanned/# of	105,693/377	154,568/282	100,000/275	100,000/275
Page Views	4,071	3,563	4,000	4,250

Collection Usage:

State Employee Circulation	1,525	1,265	1,500	1,500
Interlibrary Loan In-SD/Outside SD	43,769/34,559	30,038/30,506	30,000/29,000	29,800/28,500
Electronic Resources: Views	2,822,969	3,674,507	3,750,000	3,800,000
Electronic Resources: Sessions	1,202,330	1,507,498	1,650,000	1,700,000
South Dakota Share-It network members	83	90	95	95

Braille and Talking Book Library:

BTB Active Users	2,306	2,245	2,400	2,500
BTB Circulation	138,952	127,886	140,000	145,000
BTB Braille & Large Print Textbooks Provided	287	177	150	150

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
BTB Volunteer Hours	2,615	1,251	2,500	2,500
BTB Institutional/Library Requested Site Visits	61	65	61	60
BTB Reader's Advisor Consult/Questions	8,104	7,541	7,500	7,775
Collection Sizes:				
Books	12,039	11,388	11,900	12,000
Active Serial Titles	64	66	66	66
State / Federal Publications	72,480/42,100	72,980/40,600	73,000/40,000	73,500/38,000
BTB Collection Volumes / Titles	112,362/82,683	112,362/82,683	113,169/85,295	114,000/86,500

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 4,309,201	\$ 4,471,668	\$ 4,693,994	\$ 4,789,282	\$ 6,468,730	\$ 1,774,736
Federal Funds	20,523,405	27,715,286	29,369,863	29,369,863	32,828,601	3,458,738
Other Funds	36,846,919	34,146,234	43,386,902	43,401,460	43,761,356	374,454
Total	<u>\$ 61,679,526</u>	<u>\$ 66,333,188</u>	<u>\$ 77,450,759</u>	<u>\$ 77,560,605</u>	<u>\$ 83,058,687</u>	<u>\$ 5,607,928</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 27,669,802	\$ 29,331,277	\$ 32,682,290	\$ 32,746,256	\$ 35,185,825	\$ 2,503,535
Operating Expenses	34,009,724	37,001,910	44,768,469	44,814,349	47,872,862	3,104,393
Total	<u>\$ 61,679,526</u>	<u>\$ 66,333,188</u>	<u>\$ 77,450,759</u>	<u>\$ 77,560,605</u>	<u>\$ 83,058,687</u>	<u>\$ 5,607,928</u>
Staffing Level FTE:	401.0	396.7	438.5	439.5	484.8	46.3

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 147,629	\$ 149,204	\$ 155,375	\$ 155,375	\$ 155,375	\$ 0
Federal Funds	58,507	129,325	176,490	176,490	176,490	0
Other Funds	722,747	898,162	996,829	996,829	996,829	0
Total	<u>\$ 928,883</u>	<u>\$ 1,176,691</u>	<u>\$ 1,328,694</u>	<u>\$ 1,328,694</u>	<u>\$ 1,328,694</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 771,344	\$ 927,695	\$ 1,143,579	\$ 1,143,579	\$ 1,143,579	\$ 0
Operating Expenses	157,539	248,996	185,115	185,115	185,115	0
Total	<u>\$ 928,883</u>	<u>\$ 1,176,691</u>	<u>\$ 1,328,694</u>	<u>\$ 1,328,694</u>	<u>\$ 1,328,694</u>	<u>\$ 0</u>
Staffing Level FTE:	10.5	11.2	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,277,078	\$ 1,346,435	\$ 1,576,454	\$ 1,600,935	\$ 1,600,935	\$ 24,481
Federal Funds	6,681,076	10,515,069	7,854,313	7,854,313	7,854,313	0
Other Funds	24,812,994	22,528,867	28,227,868	28,227,868	28,227,868	0
Total	\$ 32,771,147	\$ 34,390,371	\$ 37,658,635	\$ 37,683,116	\$ 37,683,116	\$ 24,481
EXPENDITURE DETAIL:						
Personal Services	\$ 19,344,037	\$ 20,304,410	\$ 22,299,904	\$ 22,299,904	\$ 22,299,904	\$ 0
Operating Expenses	13,427,110	14,085,962	15,358,731	15,383,212	15,383,212	24,481
Total	\$ 32,771,147	\$ 34,390,371	\$ 37,658,635	\$ 37,683,116	\$ 37,683,116	\$ 24,481
Staffing Level FTE:	257.5	252.4	288.0	288.0	288.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Sale of Highway Patrol Vehicles	169,250	283,115	170,000	150,000
Other Equipment Sales/Misc. Income	62,779	47,282	40,000	35,000
Fleet and Equipment Damage Recovery	38,666	18,275	18,000	18,000
Permit Sales	5,530,250	6,420,669	5,299,000	5,374,000
Sale of Accident Reports	16,583	17,662	17,000	17,100
MV-SDHP Drive License Exam Fee	637,274	712,064	882,064	857,064
MV-SDHP Vehicle Registration Fee	1,411,345	1,280,791	1,439,572	1,468,363
Motorcycle Registration Fees	767,019	767,785	768,000	768,000
Interest Received - Motorcycle Registrations	7,011	19,128	9,510	9,410
Surplus - Motorcycles		14,525		10,000
Teletype Fees	708,314	664,424	699,497	699,497
Gold Card permits	3,740	2,958	3,000	3,000
Total	9,352,231	10,248,678	9,345,643	9,409,434

PERFORMANCE INDICATORS				
Percent of time Patrolling Public Highways	60%	63%	63%	63%
Enforcement Activity:				0
DWI	2,242	1,776	2,000	2,000
Warnings Issued	86,638	67,296	85,000	92,000
Total Citations Issued	56,067	45,679	55,000	60,000
Motorist Assists (Hours)	2,191	1,401	1,900	2,100
Safety Education Hours	4,744	2,201	3,400	3,800
Drug Arrests:				
Felony	1,842	2,078	2,200	2,300
Misdemeanor	3,710	3,634	3,700	3,800
Stationary/Mobile Port Activity:				
Trucks Checked	470,110	619,587	620,000	620,000
Fatal Accidents Investigated by SDHP	70/84%	72/73%	75/73%	75/73%
Injury Accidents Investigated by SDHP	647/29%	769/23%	800/23%	800/23%
Non-Injury Accidents Investigated by SDHP	2,248/21%	2,659/18%	2,800/18%	2,900/18%
Crash Reports Processed	16,991	18,072	17,000	17,000
Fatal Crashes Processed	115	99	100	100
Highway Safety Projects Funded	95	95	87	95
Motorcycle Safety Courses Offered	341	256	340	340
Motorcycle Riders Trained	1,723	1,196	1,750	1,750
State Teletype Message Switch:				
Number of Active Users Supported	3,601	3,829	4,000	4,200
Number of Active Devices Supported	2,469	2,577	2,750	2,900

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Annual Incoming Transactions		14,026,742	15,000,000	16,000,000
Annual Outgoing Transactions		31,254,567	23,250,000	33,250,000

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,366,655	\$ 1,411,674	\$ 1,477,289	\$ 1,477,289	\$ 3,156,737	\$ 1,679,448
Federal Funds	7,993,996	8,852,781	9,684,897	9,684,897	13,143,635	3,458,738
Other Funds	237,079	256,499	354,254	354,254	714,150	359,896
Total	\$ 9,597,730	\$ 10,520,954	\$ 11,516,440	\$ 11,516,440	\$ 17,014,522	\$ 5,498,082
EXPENDITURE DETAIL:						
Personal Services	\$ 2,392,416	\$ 2,495,789	\$ 3,086,437	\$ 3,086,437	\$ 5,526,006	\$ 2,439,569
Operating Expenses	7,205,315	8,025,165	8,430,003	8,430,003	11,488,516	3,058,513
Total	\$ 9,597,730	\$ 10,520,954	\$ 11,516,440	\$ 11,516,440	\$ 17,014,522	\$ 5,498,082
Staffing Level FTE:	33.6	32.9	35.5	35.5	80.8	45.3

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Fireworks Licenses	70,550	67,075	70,000	70,000
Boiler Certification and Inspection Fees	196,345	176,997	199,166	201,132
Firesafe Cigarette Registration	9,000	120,000	16,500	10,000
Investment Council Interest	2,314	4,067	2,543	2,164
Miscellaneous Income	7,744	960		
Total	285,953	369,099	288,209	283,296

PERFORMANCE INDICATORS

Emergency Management:

On-Site Assistance/Counties Visited	458/72	443/72	432/72	432/72
Duty Officer Calls	265	283	275	275
Active Disasters	6	12	8	6
# of Disaster Project Worksheets	3,329	5,295	1,500	2,000
# of Disaster Large Projects	32	111	250	75
# of Disaster Payments	40	756	800	250
# of Disasters Closed this Year	0	4	2	2
Total FEMA Disaster Dollars (in millions)	163	198	150	91
# of Mitigation Projects	91	200	152	71
Total FEMA Mitigation Dollars (in millions)	12	21	17	10
# of Trainings Coordinated	55	30	55	50
# of People Trained	1,531	523	1,550	1,500
# of Exercises Coordinated	22	47	30	40
# of Exercise Participants	1,125	1,403	1,235	1,322
# of Local & Tribal Planning Contacts Made	744	426	819	750
# of State & Federal Planning Contacts Made	1,472	1,696	1,619	1,650
# of VOAD Planning Contacts Made	376	465	414	450
# of Social Media Followers	10,601	12,351	13,500	15,000

Fire Marshal:

Fire Investigations	61	53	60	60
Schools Inspected	181	101	200	200
Fireworks Licenses	380	375	375	375

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Boiler Inspections/Insurance	2,227	1,684	2,400	2,400
Boiler Inspections/State	2,522	2,053	2,400	2,400
Firesafe Cigarette Registrations	6	80	11	6
Certified Firefighters	219	94	200	200
Homeland Security:				
Number of S4 Calls Received	5	6	6	6
Fusion Center Intel Cases	1,172	1,704	1,789	1,878
Wildland Fire:				
Prescribed Burn Plans/Acres	75/4,779	76/356	12/3,000	12/3,000
Fire Activity (#/Acres)	259/4,413	324/3,404	0/0	0/0
Burn Permits Issued	2,535	2,358	2,000	2,000
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	35/682	58/999.78	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	3	5
Fire Training (sessions/personnel)	60/884	31/351	125/1,800	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	200	148	200	200
Rural Community Fire Grants (Grants/\$)	87/\$307,354	70/\$272,711	70/\$275,000	70/\$275,000
Federal Excess Property:				
Excess Property Acquired (Pieces/Value)	4/\$212,321	7/\$590,336	50/\$600,000	50/\$600,000
Rural Fire Equipment Inspections	19	155	200	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,517,840	\$ 1,564,355	\$ 1,484,876	\$ 1,555,683	\$ 1,555,683	\$ 70,807
Federal Funds	5,789,826	7,852,728	11,404,163	11,404,163	11,404,163	0
Other Funds	7,518,630	8,102,102	9,207,340	9,221,898	9,221,898	14,558
Total	<u>\$ 14,826,296</u>	<u>\$ 17,519,185</u>	<u>\$ 22,096,379</u>	<u>\$ 22,181,744</u>	<u>\$ 22,181,744</u>	<u>\$ 85,365</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 5,001,148	\$ 5,483,815	\$ 5,948,797	\$ 6,012,763	\$ 6,012,763	\$ 63,966
Operating Expenses	9,825,148	12,035,370	16,147,582	16,168,981	16,168,981	21,399
Total	<u>\$ 14,826,296</u>	<u>\$ 17,519,185</u>	<u>\$ 22,096,379</u>	<u>\$ 22,181,744</u>	<u>\$ 22,181,744</u>	<u>\$ 85,365</u>
Staffing Level FTE:	98.1	99.2	102.5	103.5	103.5	1.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Heavy Scales	91,990	128,794	127,500	122,000
Small Scales, Gas Pumps, and Meters	113,892	200,601	128,000	122,000
Service Agencies	9,376	8,929	8,800	11,100
Metrology Lab	27,024	32,448	31,000	34,000
Sale of Surplus Property & Miscellaneous		9,606		
Motor Vehicle Fund:				
Operators License Applications	4,243,766	4,478,759	5,174,009	4,234,009
Abstract of Driving Records	1,841,148	1,823,414	1,866,435	1,846,941
Reinstatement Fees	518,734	433,250	520,000	540,000
Service Charge--NSF Checks/Statistical Reports	41,590	73,894	58,500	58,500
Reimbursements/Dividends	3,021	4,242	4,543	5,259
Finger Printing Services	3,603	6,223	6,500	6,500
Miscellaneous Income	13,537			
State Inspection Fund:				
Inspection Billings	1,625,796	1,735,132	2,030,792	2,094,667
Inspection Direct Cost Reimbursement	3,423	7,657	7,700	7,800
Investment Council Interest	2,491	1,516	4,122	4,522
Miscellaneous Income	10,600	9,400	10,000	14,000
Victim's Compensation Fund:				
Fines/Restitution/Fees	520,746	533,704	535,000	535,000
Investment Council Interest	1,030	3,424	6,379	7,014
Total	<u>9,071,767</u>	<u>9,490,993</u>	<u>10,519,280</u>	<u>9,643,312</u>

PERFORMANCE INDICATORS

Weights and Measures:

Heavy Scales	1,387	2,128	2,105	2,000
Retail Scales, Pumps, Meters	1,612/2,676/493	1,363/4,144/6,701	1,586/3,915/2,282	1,500/3,900/2,000
Metrology Lab	3,594	4,103	4,000	5,100
Bulk LP	106	98	93	102
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	811/731/13,400	671/609/12,099	700/600/13,000	900/775/18,000
Inspections for DOH/DOA	7,516/1,288	6,043/1,500	7,000/1,200	8,000/2,000
DOA-Hemp (Licensee/Processor)		0/0	0/7	20/7
Inspections for FM	187	158	200	200

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
USDA COOL Inspections	17	14	18	20
Complaints/Requests	6/3	4/5	10/5	14/7
Driver Licensing:				
Identification Cards/Licenses Issued	18,204/163,658	15,056/169,997	17,000/203,000	16,000/198,000
State Agency Requested ID Cards	372	408	400	400
Abstracts of Driving Records	377,308	363,808	375,000	375,000
Alcohol-Related Offenses	5,039	4,110	5,000	5,000
Other Offenses/Actions	155,037	167,989	150,000	150,000
Hearings	71	45	50	50
Suspension for Unpaid Fines	2,356	2,674	2,400	2,400
Online Renewals/Duplicates	18,753	34,191	35,000	37,000
Victims Services				
Unduplicated Victims Served	14,430	15,279	15,583	15,887
Unduplicated Victims Sheltered	2,799	2,664	2,664	2,664
Victims Compensation Claims Approved	106	54	200	220
Victims Compensation Applications Received	126	221	250	275

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	364,480	250,000	250,000	250,000	0
Other Funds	3,555,469	2,360,603	4,600,611	4,600,611	4,600,611	0
Total	\$ 3,555,469	\$ 2,725,083	\$ 4,850,611	\$ 4,850,611	\$ 4,850,611	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 160,857	\$ 118,665	\$ 203,573	\$ 203,573	\$ 203,573	\$ 0
Operating Expenses	3,394,612	2,606,418	4,647,038	4,647,038	4,647,038	0
Total	\$ 3,555,469	\$ 2,725,083	\$ 4,850,611	\$ 4,850,611	\$ 4,850,611	\$ 0
Staffing Level FTE:	1.3	1.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
911 Prepaid Wireless Surcharge	1,254,358	1,274,658	1,312,897	1,352,284
911 Emergency Surcharge	2,670,316	2,664,718	2,663,928	2,666,287
Investment Council Interest	89,986	160,570	165,017	139,376
Misc. Income		3,450,000		
Total	4,014,660	7,549,946	4,141,842	4,157,947

PERFORMANCE INDICATORS				
Total # of PSAPs	32	32	32	32
Average # of Lines per Month	819,242	817,645	816,935	817,941

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 212,664,241	\$ 231,223,334	\$ 228,232,125	\$ 228,325,882	\$ 231,750,811	\$ 3,518,686
Federal Funds	73,041,304	82,909,477	84,263,862	84,338,862	84,338,862	75,000
Other Funds	452,817,134	414,369,583	505,911,715	508,430,381	508,430,381	2,518,666
Total	<u>\$ 738,522,679</u>	<u>\$ 728,502,394</u>	<u>\$ 818,407,702</u>	<u>\$ 821,095,125</u>	<u>\$ 824,520,054</u>	<u>\$ 6,112,352</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 436,946,219	\$ 451,895,805	\$ 480,613,902	\$ 481,131,602	\$ 481,131,602	\$ 517,700
Operating Expenses	301,576,460	276,606,589	337,793,800	339,963,523	343,388,452	5,594,652
Total	<u>\$ 738,522,679</u>	<u>\$ 728,502,394</u>	<u>\$ 818,407,702</u>	<u>\$ 821,095,125</u>	<u>\$ 824,520,054</u>	<u>\$ 6,112,352</u>
Staffing Level FTE:	4,915.1	4,804.5	5,160.2	5,158.2	5,158.2 (2.0)

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 19,537,380	\$ 25,855,834	\$ 22,564,730	\$ 22,558,487	\$ 26,212,683	\$ 3,647,953
Federal Funds	146,522	1,142,837	574,903	574,903	574,903	0
Other Funds	43,609,358	39,033,004	48,702,769	48,702,769	48,702,769	0
Total	<u>\$ 63,293,259</u>	<u>\$ 66,031,675</u>	<u>\$ 71,842,402</u>	<u>\$ 71,836,159</u>	<u>\$ 75,490,355</u>	<u>\$ 3,647,953</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,160,962	\$ 6,423,392	\$ 6,847,162	\$ 6,847,162	\$ 6,847,162	\$ 0
Operating Expenses	57,132,298	59,608,283	64,995,240	64,988,997	68,643,193	3,647,953
Total	<u>\$ 63,293,259</u>	<u>\$ 66,031,675</u>	<u>\$ 71,842,402</u>	<u>\$ 71,836,159</u>	<u>\$ 75,490,355</u>	<u>\$ 3,647,953</u>
Staffing Level FTE:	56.7	55.8	62.3	62.3	62.3	0.0

BOARD OF REGENTS

1516 Research Pool

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,000,000	\$ 995,226	\$ 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	\$ 1,000,000	\$ 995,226	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,000,000	995,226	1,000,000	1,000,000	1,000,000	0
Total	\$ 1,000,000	\$ 995,226	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1517 South Dakota Scholarships

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 6,467,689	\$ 6,506,724	\$ 6,472,247	\$ 6,572,247	\$ 6,472,247	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 6,467,689	\$ 6,506,724	\$ 6,472,247	\$ 6,572,247	\$ 6,472,247	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,467,689	6,506,724	6,472,247	6,572,247	6,472,247	0
Total	\$ 6,467,689	\$ 6,506,724	\$ 6,472,247	\$ 6,572,247	\$ 6,472,247	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
2015 Graduates	772	0	0	0
2016 Graduates	978	864	0	0
2017 Graduates	1,044	938	877	0
2018 Graduates	1,268	1,018	913	850
2019 Graduates	0	1,171	937	843
2020 Graduates	0	0	1,194	956
2021 Graduates	0	0	0	1,218
Total Graduates	4,062	3,991	3,921	3,867

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 35,505,115	\$ 37,602,367	\$ 37,675,991	\$ 37,675,991	\$ 37,731,207	\$ 55,216
Federal Funds	10,032,757	13,691,841	10,790,137	10,790,137	10,790,137	0
Other Funds	85,934,604	78,943,517	97,270,552	97,270,552	97,270,552	0
Total	\$ 131,472,476	\$ 130,237,726	\$ 145,736,680	\$ 145,736,680	\$ 145,791,896	\$ 55,216
EXPENDITURE DETAIL:						
Personal Services	\$ 88,386,477	\$ 92,935,107	\$ 97,224,113	\$ 97,224,113	\$ 97,224,113	\$ 0
Operating Expenses	43,086,000	37,302,618	48,512,567	48,512,567	48,567,783	55,216
Total	\$ 131,472,476	\$ 130,237,726	\$ 145,736,680	\$ 145,736,680	\$ 145,791,896	\$ 55,216
Staffing Level FTE:	1,038.3	1,015.4	1,081.9	1,081.9	1,081.9	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	35,505,115	37,602,367	37,675,991	37,731,207
State Grants & Contracts	2,016,579	2,079,329	2,100,123	2,142,125
State Financial Aid	1,560,924	1,594,909	1,610,858	1,643,075
Federal Grants & Contracts	10,961,913	16,303,282	10,759,676	10,974,870
Federal Financial Aid	9,108,383	8,603,881	8,689,920	8,863,718
On-Campus Tuition	32,248,393	31,169,618	29,611,137	31,481,314
Off-Campus Tuition	17,304,629	18,637,828	20,196,309	18,824,206
Student Fees	9,843,381	10,042,038	9,740,777	10,142,458
Room & Board	18,538,894	13,974,718	14,842,584	15,781,343
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School & Public Lands	236,041	266,151	236,041	236,041
Other Grants & Contracts	1,230,322	999,967	1,009,967	1,030,166
Indirect Cost Recovery	2,587,714	2,534,414	2,559,758	2,610,953
Other Financial Aid	11,229,861	12,214,531	12,336,677	12,583,410
Sales & Services of Auxiliary Enterprises	722,023	878,577	887,362	905,110
Other Sales & Services	13,617,966	11,283,734	11,396,571	11,624,503
Transfers to Plant & Loan Funds	-3,640,534	-6,362,632	-6,362,632	-6,362,632
Plant Funds	8,142,981	8,928,736	8,535,859	8,621,217
Loan Funds	728,259	738,357	733,308	740,641
Total	172,030,827	171,577,788	166,648,269	169,661,708

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,794,840	\$ 1,899,701	\$ 1,894,033	\$ 1,894,033	\$ 1,894,033	\$ 0
Federal Funds	70,250	90,713	76,414	76,414	76,414	0
Other Funds	3,062,879	2,972,578	3,467,345	3,487,345	3,487,345	20,000
Total	\$ 4,927,968	\$ 4,962,992	\$ 5,437,792	\$ 5,457,792	\$ 5,457,792	\$ 20,000
EXPENDITURE DETAIL:						
Personal Services	\$ 3,775,980	\$ 3,950,225	\$ 4,199,036	\$ 4,199,036	\$ 4,199,036	\$ 0
Operating Expenses	1,151,988	1,012,767	1,238,756	1,258,756	1,258,756	20,000
Total	\$ 4,927,968	\$ 4,962,992	\$ 5,437,792	\$ 5,457,792	\$ 5,457,792	\$ 20,000
Staffing Level FTE:	28.9	29.9	33.3	33.3	33.3	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	1,794,840	1,899,701	1,894,033	1,894,033
Federal Grants & Contracts	89,920	116,112	117,273	118,445
On-Campus Tuition	1,860,908	2,325,032	2,336,019	2,359,379
Off-Campus Tuition	12,544	10,011	10,011	10,011
Student Fees	498,360	659,042	683,084	689,915
Indirect Cost Recovery	17,703	22,858	23,315	23,782
Other Sales & Services	153,320	142,301	145,147	148,049
Total	4,427,595	5,175,057	5,208,882	5,243,614

BOARD OF REGENTS

1525 USD School of Medicine

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 23,106,174	\$ 24,348,907	\$ 24,531,217	\$ 24,531,217	\$ 24,531,217	\$ 0
Federal Funds	9,536,265	10,804,220	11,475,878	11,475,878	11,475,878	0
Other Funds	20,434,399	18,003,900	24,020,503	25,029,169	25,029,169	1,008,666
Total	\$ 53,076,838	\$ 53,157,027	\$ 60,027,598	\$ 61,036,264	\$ 61,036,264	\$ 1,008,666
EXPENDITURE DETAIL:						
Personal Services	\$ 36,157,276	\$ 37,319,674	\$ 41,019,412	\$ 41,837,112	\$ 41,837,112	\$ 817,700
Operating Expenses	16,919,563	15,837,353	19,008,186	19,199,152	19,199,152	190,966
Total	\$ 53,076,838	\$ 53,157,027	\$ 60,027,598	\$ 61,036,264	\$ 61,036,264	\$ 1,008,666
Staffing Level FTE:	343.0	349.9	351.5	360.5	360.5	9.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	23,106,174	24,348,907	24,531,217	24,531,217
State Grants & Contracts	1,147,879	1,115,619	1,126,775	1,149,311
Federal Grants & Contracts	11,034,131	12,610,547	12,736,652	12,991,385
On-Campus Tuition	10,211,487	9,175,036	9,175,036	9,266,787
Off-Campus Tuition	1,998,272	1,880,607	1,880,607	1,899,413
Student Fees	2,942,068	2,820,178	2,820,178	2,848,380
Other Grants & Contracts	1,043,131	678,083	684,864	698,561
Indirect Cost Recovery	1,028,864	1,220,294	1,232,497	1,257,147
Other Sales & Services	2,618,870	3,049,122	3,079,613	3,141,205
Loan Funds	1,454,869	1,283,428	1,111,987	940,546
Total	56,585,745	58,181,821	58,379,426	58,723,952

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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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 47,497,132	\$ 50,317,151	\$ 50,801,130	\$ 50,871,130	\$ 50,875,249	\$ 74,119
Federal Funds	21,006,503	21,463,138	23,034,444	23,034,444	23,034,444	0
Other Funds	151,561,068	138,738,287	171,288,623	171,288,623	171,288,623	0
Total	<u>\$ 220,064,703</u>	<u>\$ 210,518,575</u>	<u>\$ 245,124,197</u>	<u>\$ 245,194,197</u>	<u>\$ 245,198,316</u>	<u>\$ 74,119</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 135,452,888	\$ 136,861,737	\$ 149,314,054	\$ 149,384,054	\$ 149,384,054	\$ 70,000
Operating Expenses	84,611,815	73,656,838	95,810,143	95,810,143	95,814,262	4,119
Total	<u>\$ 220,064,703</u>	<u>\$ 210,518,575</u>	<u>\$ 245,124,197</u>	<u>\$ 245,194,197</u>	<u>\$ 245,198,316</u>	<u>\$ 74,119</u>
Staffing Level FTE:	1,530.4	1,468.6	1,617.7	1,617.7	1,617.7	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	47,497,132	50,317,151	50,801,130	50,875,249
State Grants & Contracts	2,649,744	1,770,188	2,209,966	2,276,265
State Financial Aid	2,594,465	2,623,703	2,702,414	2,702,414
Federal Grants & Contracts	23,408,150	24,640,882	22,758,113	23,440,856
Federal Financial Aid	11,861,162	10,828,443	10,828,443	10,828,443
On-Campus Tuition	55,933,602	54,617,845	48,617,845	54,196,381
Off-Campus Tuition	16,430,621	17,480,877	22,480,877	19,035,304
Student Fees	29,125,704	28,362,492	28,362,492	29,213,366
Room & Board	29,579,600	23,480,159	29,579,600	30,466,988
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School & Public Lands	829,297	907,104	848,451	848,451
Other Grants & Contracts	4,747,353	7,027,508	7,238,333	7,455,483
Indirect Cost Recovery	5,028,120	4,859,943	5,028,120	5,178,964
Other Financial Aid	4,979,636	4,847,925	4,847,925	4,847,925
Sales & Services of Auxiliary Enterprises	9,357,651	7,629,043	8,493,347	8,748,147
Other Sales & Services	21,839,894	20,430,360	21,043,271	21,674,569
BAB Subsidy	20,209			
Transfers to Plant & Loan Funds	-27,540,011	-27,031,146	-27,031,146	-27,031,146
Plant Funds	48,489,604	54,232,153	51,360,878	51,360,878
Loan Funds	2,428,190	3,083,053	2,755,622	2,755,622
Total	289,392,098	290,239,658	293,057,656	299,006,134

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 8,489,360	\$ 9,052,371	\$ 9,078,505	\$ 9,078,505	\$ 9,078,505	\$ 0
Federal Funds	5,596,708	4,887,434	6,776,691	6,776,691	6,776,691	0
Other Funds	1,815,172	1,979,879	2,471,186	2,471,186	2,471,186	0
Total	\$ 15,901,240	\$ 15,919,683	\$ 18,326,382	\$ 18,326,382	\$ 18,326,382	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,546,768	\$ 12,252,657	\$ 13,399,659	\$ 13,399,659	\$ 13,399,659	\$ 0
Operating Expenses	4,354,472	3,667,026	4,926,723	4,926,723	4,926,723	0
Total	\$ 15,901,240	\$ 15,919,683	\$ 18,326,382	\$ 18,326,382	\$ 18,326,382	\$ 0
Staffing Level FTE:	151.4	149.6	180.4	180.4	180.4	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	8,489,360	9,052,371	9,078,505	9,078,505
State Grants & Contracts	353,926	264,938	272,886	281,073
Federal Grants & Contracts	2,347,645	2,398,785	2,470,749	2,544,871
Federal Appropriations	3,700,472	3,013,146	3,289,052	3,289,052
Other Grants and Contracts	255,419	298,005	306,945	316,153
Other Sales & Services	1,357,634	1,073,409	1,303,810	1,342,924
Pesticide Application Tax	230,362	279,600	230,362	279,600
Total	16,734,818	16,380,254	16,952,309	17,132,178

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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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 12,432,500	\$ 13,169,424	\$ 13,193,188	\$ 13,193,188	\$ 13,193,188	\$ 0
Federal Funds	10,494,535	9,616,562	11,240,106	11,240,106	11,240,106	0
Other Funds	14,061,555	14,822,073	15,552,981	15,552,981	15,552,981	0
Total	<u>\$ 36,988,590</u>	<u>\$ 37,608,059</u>	<u>\$ 39,986,275</u>	<u>\$ 39,986,275</u>	<u>\$ 39,986,275</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 21,781,392	\$ 22,094,103	\$ 23,600,254	\$ 23,600,254	\$ 23,600,254	\$ 0
Operating Expenses	15,207,198	15,513,956	16,386,021	16,386,021	16,386,021	0
Total	<u>\$ 36,988,590</u>	<u>\$ 37,608,059</u>	<u>\$ 39,986,275</u>	<u>\$ 39,986,275</u>	<u>\$ 39,986,275</u>	<u>\$ 0</u>
Staffing Level FTE:	208.3	197.2	236.3	236.3	236.3	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	12,432,500	13,169,424	13,193,188	13,193,188
State Grants & Contracts	1,720,585	1,134,877	1,168,923	1,203,991
Federal Grants & Contracts	8,841,789	8,460,559	8,714,376	8,975,807
School & Public Lands	77,802	380,722	400,000	400,000
Other Grants & Contracts	5,778,863	4,921,732	5,069,384	5,221,465
Other Sales & Services	5,808,221	7,064,617	7,276,556	7,494,853
Pesticide Application Tax	119,238	177,142	167,232	177,142
Transfers to Plant & Loan Funds	-514,999	-1,044,577	-1,044,577	-1,044,577
Plant Funds	514,999	1,044,577	1,044,577	1,044,577
Total	34,778,998	35,309,073	35,989,659	36,666,446

BOARD OF REGENTS

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 16,947,460	\$ 18,584,068	\$ 18,060,036	\$ 18,060,036	\$ 17,935,598	(\$ 124,438)
Federal Funds	7,794,817	10,567,910	11,857,503	11,857,503	11,857,503	0
Other Funds	37,557,028	35,046,393	43,338,414	43,338,414	43,338,414	0
Total	\$ 62,299,305	\$ 64,198,371	\$ 73,255,953	\$ 73,255,953	\$ 73,131,515	(\$ 124,438)
EXPENDITURE DETAIL:						
Personal Services	\$ 40,843,838	\$ 43,277,067	\$ 47,606,709	\$ 47,606,709	\$ 47,606,709	\$ 0
Operating Expenses	21,455,467	20,921,305	25,649,244	25,649,244	25,524,806	(124,438)
Total	\$ 62,299,305	\$ 64,198,371	\$ 73,255,953	\$ 73,255,953	\$ 73,131,515	(\$ 124,438)
Staffing Level FTE:	407.4	412.0	448.4	448.4	448.4	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	16,947,460	18,584,068	18,060,036	17,935,598
State Grants & Contracts	1,064,659	1,222,966	1,200,000	1,200,000
State Financial Aid	846,921	806,804	782,804	800,000
Federal Financial Aid	2,789,039	2,466,154	2,500,000	2,500,000
On-Campus Tuition	15,907,194	14,919,811	10,367,020	15,000,000
Off-Campus Tuition	903,862	1,079,670	6,353,980	1,200,000
Student Fees	9,600,083	8,743,759	8,481,687	8,750,000
Room & Board	7,199,359	5,662,263	6,120,000	7,000,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School & Public Lands	134,725	179,496	133,022	133,022
Other Grants & Contracts	1,265,749	1,358,990	1,350,000	1,350,000
Transfers to Plant & Loan Funds	-2,863,704	-3,714,698	-3,510,000	-3,300,000
Plant Funds	554,920	544,787	378,185	400,000
Loan Funds	82,771	60,187	45,155	50,000
Total	54,467,131	51,948,350	52,295,982	53,052,713

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 14,796,208	\$ 15,765,593	\$ 15,804,953	\$ 15,804,953	\$ 15,746,647	(\$ 58,306)
Federal Funds	1,269,086	1,857,762	2,091,639	2,091,639	2,091,639	0
Other Funds	25,804,296	21,691,434	26,299,802	27,049,802	27,049,802	750,000
Total	\$ 41,869,590	\$ 39,314,788	\$ 44,196,394	\$ 44,946,394	\$ 44,888,088	\$ 691,694
EXPENDITURE DETAIL:						
Personal Services	\$ 27,613,271	\$ 29,045,091	\$ 29,231,356	\$ 29,231,356	\$ 29,231,356	\$ 0
Operating Expenses	14,256,320	10,269,698	14,965,038	15,715,038	15,656,732	691,694
Total	\$ 41,869,590	\$ 39,314,788	\$ 44,196,394	\$ 44,946,394	\$ 44,888,088	\$ 691,694
Staffing Level FTE:	355.5	353.4	363.0	361.0	361.0	(2.0)

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	14,796,208	15,765,593	15,804,953	15,746,647
State Grants & Contracts	141,512	162,419	150,000	150,000
State Financial Aid	339,020	304,140	304,000	304,000
Federal Grants & Contracts	848,414	804,803	770,000	770,000
Federal Financial Aid	3,112,871	4,033,314	4,000,000	4,000,000
On-Campus Tuition	6,971,492	6,746,647	6,407,197	6,946,751
Off-Campus Tuition	4,855,951	5,301,878	5,326,956	5,225,490
Student Fees	2,027,273	1,893,664	1,600,121	1,648,125
Room & Board	4,876,345	3,754,374	4,144,893	4,269,240
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School & Public Lands	241,578	280,065	183,393	183,393
Other Grants & Contracts	398,353	505,788	430,000	400,000
Indirect Cost Recovery	64,293	51,060	51,000	51,000
Other Financial Aid	3,293,361	3,727,305	3,700,000	3,700,000
Sales & Services of Auxiliary Enterprises	1,330,951	1,104,348	1,200,000	1,300,000
Other Sales & Services	2,513,750	2,104,530	2,200,000	2,300,000
Transfers to Plant & Loan Funds	-2,306,981	-1,382,030	-1,495,057	-1,503,813
Plant Funds	30,934,850	22,744,154	30,042,188	3,272,420
Loan Funds	608,812	519,315	470,000	420,000
Total	75,084,346	68,457,660	75,325,937	49,219,546

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

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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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 9,655,537	\$ 10,562,596	\$ 10,354,074	\$ 10,354,074	\$ 10,183,316	(\$ 170,758)
Federal Funds	2,911,886	3,203,628	3,181,307	2,481,307	2,481,307	(700,000)
Other Funds	31,719,924	29,676,810	32,110,797	31,950,797	31,950,797	(160,000)
Total	<u>\$ 44,287,347</u>	<u>\$ 43,443,033</u>	<u>\$ 45,646,178</u>	<u>\$ 44,786,178</u>	<u>\$ 44,615,420</u>	<u>(\$ 1,030,758)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 30,612,224	\$ 31,348,121	\$ 31,397,877	\$ 30,697,877	\$ 30,697,877	(\$ 700,000)
Operating Expenses	13,675,123	12,094,913	14,248,301	14,088,301	13,917,543	(330,758)
Total	<u>\$ 44,287,347</u>	<u>\$ 43,443,033</u>	<u>\$ 45,646,178</u>	<u>\$ 44,786,178</u>	<u>\$ 44,615,420</u>	<u>(\$ 1,030,758)</u>
Staffing Level FTE:	396.7	380.9	387.0	375.0	375.0	(12.0)

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	9,655,537	10,562,596	10,354,074	10,183,316
Student Fees	2,328,746	1,886,462	2,004,825	2,044,922
Room & Board	4,745,365	3,653,630	3,028,718	3,089,292
Other Grants & Contracts	197,657	21,151	100,000	172,000
Indirect Cost Recovery	413,357	363,710	360,000	367,200
Other Financial Aid	3,042,977	3,103,305	3,000,000	3,060,000
Sales & Services of Auxiliary Enterprises	1,940,935	1,941,167	1,900,000	1,938,000
Other Sales & Services	2,811,120	1,727,553	1,700,000	1,734,000
Loan Funds	22,416	23,480	23,000	25,000
Total	25,158,110	23,283,054	22,470,617	22,613,730

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 9,905,639	\$ 10,895,088	\$ 10,560,077	\$ 10,490,077	\$ 10,517,172	(\$ 42,905)
Federal Funds	4,116,022	5,531,530	3,081,374	3,856,374	3,856,374	775,000
Other Funds	36,750,524	31,347,817	40,555,102	41,455,102	41,455,102	900,000
Total	\$ 50,772,185	\$ 47,774,435	\$ 54,196,553	\$ 55,801,553	\$ 55,828,648	\$ 1,632,095
EXPENDITURE DETAIL:						
Personal Services	\$ 29,992,644	\$ 31,523,815	\$ 31,803,320	\$ 32,133,320	\$ 32,133,320	\$ 330,000
Operating Expenses	20,779,541	16,250,620	22,393,233	23,668,233	23,695,328	1,302,095
Total	\$ 50,772,185	\$ 47,774,435	\$ 54,196,553	\$ 55,801,553	\$ 55,828,648	\$ 1,632,095
Staffing Level FTE:	334.2	329.8	326.8	329.8	329.8	3.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	9,905,685	10,895,088	10,560,077	10,517,172
State Grants and Contracts	5,460,844	3,000,533	3,000,000	3,000,000
State Financial Aid	592,989	535,673	540,000	540,000
Federal Grants and Contracts	4,353,570	5,795,857	5,500,000	5,500,000
Federal Financial Aid	3,737,358	3,705,687	3,700,000	3,700,000
On-Campus Tuition	6,407,789	7,105,600	7,000,000	7,100,000
Off-Campus Tuition	9,742,637	9,606,546	9,800,000	9,800,000
Student Fees	3,608,780	4,063,706	4,000,000	4,000,000
Room & Board	5,101,234	4,299,060	5,000,000	5,000,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School & Public Lands	250,641	287,705	173,360	173,360
Other Grants & Contracts	155,752	1,636,669	1,000,000	1,000,000
Indirect Cost Recovery	656,051	625,133	625,000	625,000
Other Financial Aid	1,787,598	2,455,949	1,900,000	1,900,000
Sales & Services of Auxiliary Enterprises	801,479	817,207	800,000	800,000
Other Sales & Services	2,516,788	1,905,380	2,100,000	2,100,000
Transfers to Plant & Loan Funds	-1,741,027	-1,252,933	-1,300,000	-1,300,000
Plant Funds	2,233,023	1,200,186	1,500,000	1,500,000
Loan Funds	321,990	310,987	300,000	300,000
Total	55,915,543	57,016,395	56,220,799	56,277,894

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,651,735	\$ 2,600,251	\$ 2,960,769	\$ 2,960,769	\$ 3,073,290	\$ 112,521
Federal Funds	0	0	0	0	0	0
Other Funds	229,654	1,802,299	468,211	468,211	468,211	0
Total	\$ 2,881,389	\$ 4,402,550	\$ 3,428,980	\$ 3,428,980	\$ 3,541,501	\$ 112,521
EXPENDITURE DETAIL:						
Personal Services	\$ 1,856,310	\$ 1,996,409	\$ 1,993,550	\$ 1,993,550	\$ 1,993,550	\$ 0
Operating Expenses	1,025,078	2,406,141	1,435,430	1,435,430	1,547,951	112,521
Total	\$ 2,881,389	\$ 4,402,550	\$ 3,428,980	\$ 3,428,980	\$ 3,541,501	\$ 112,521
Staffing Level FTE:	23.8	23.0	26.0	26.0	26.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	2,651,735	2,600,251	2,960,769	3,073,290
School & Public Lands	97,959	97,959	98,000	98,000
Other Sales & Services	215,555	390,859	240,000	240,000
Total	2,965,249	3,089,069	3,298,769	3,411,290

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,877,472	\$ 3,068,035	\$ 3,281,175	\$ 3,281,175	\$ 3,306,459	\$ 25,284
Federal Funds	65,953	51,901	83,466	83,466	83,466	0
Other Funds	276,674	311,593	365,430	365,430	365,430	0
Total	\$ 3,220,098	\$ 3,431,529	\$ 3,730,071	\$ 3,730,071	\$ 3,755,355	\$ 25,284
EXPENDITURE DETAIL:						
Personal Services	\$ 2,766,190	\$ 2,868,407	\$ 2,977,400	\$ 2,977,400	\$ 2,977,400	\$ 0
Operating Expenses	453,909	563,122	752,671	752,671	777,955	25,284
Total	\$ 3,220,098	\$ 3,431,529	\$ 3,730,071	\$ 3,730,071	\$ 3,755,355	\$ 25,284
Staffing Level FTE:	40.5	39.0	45.6	45.6	45.6	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
State Appropriations	2,877,472	3,068,035	3,281,175	3,306,459
School & Public Lands	173,206	189,665	190,000	190,000
Other Grants & Contracts	200,000	198,909	50,000	200,000
Other Sales and Services	118,168	43,216	30,000	35,000
Total	3,368,846	3,499,825	3,551,175	3,731,459

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 4,153,218	\$ 4,281,336	\$ 4,064,769	\$ 4,862,303	\$ 4,085,842	\$ 21,073
Federal Funds	20,564,246	21,888,278	21,989,012	22,607,447	22,049,801	60,789
Other Funds	0	0	29,254	29,254	29,254	0
Total	<u>\$ 24,717,465</u>	<u>\$ 26,169,614</u>	<u>\$ 26,083,035</u>	<u>\$ 27,499,004</u>	<u>\$ 26,164,897</u>	<u>\$ 81,862</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,612,858	\$ 7,170,977	\$ 7,614,756	\$ 7,614,756	\$ 7,614,756	\$ 0
Operating Expenses	18,104,607	18,998,637	18,468,279	19,884,248	18,550,141	81,862
Total	<u>\$ 24,717,465</u>	<u>\$ 26,169,614</u>	<u>\$ 26,083,035</u>	<u>\$ 27,499,004</u>	<u>\$ 26,164,897</u>	<u>\$ 81,862</u>
Staffing Level FTE:	104.3	104.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 583,769	\$ 620,959	\$ 626,613	\$ 626,613	\$ 626,613	\$ 0
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	0	0	29,254	29,254	29,254	0
Total	<u>\$ 583,769</u>	<u>\$ 620,959</u>	<u>\$ 666,173</u>	<u>\$ 666,173</u>	<u>\$ 666,173</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 446,559	\$ 479,378	\$ 485,097	\$ 485,097	\$ 485,097	\$ 0
Operating Expenses	137,210	141,581	181,076	181,076	181,076	0
Total	<u>\$ 583,769</u>	<u>\$ 620,959</u>	<u>\$ 666,173</u>	<u>\$ 666,173</u>	<u>\$ 666,173</u>	<u>\$ 0</u>
Staffing Level FTE:	4.3	5.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 3,569,449	\$ 3,660,378	\$ 3,438,156	\$ 4,235,690	\$ 3,459,229	\$ 21,073
Federal Funds	20,564,246	21,888,278	21,978,706	22,597,141	22,039,495	60,789
Other Funds	0	0	0	0	0	0
Total	<u>\$ 24,133,696</u>	<u>\$ 25,548,655</u>	<u>\$ 25,416,862</u>	<u>\$ 26,832,831</u>	<u>\$ 25,498,724</u>	<u>\$ 81,862</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,166,298	\$ 6,691,599	\$ 7,129,659	\$ 7,129,659	\$ 7,129,659	\$ 0
Operating Expenses	17,967,397	18,857,056	18,287,203	19,703,172	18,369,065	81,862
Total	<u>\$ 24,133,696</u>	<u>\$ 25,548,655</u>	<u>\$ 25,416,862</u>	<u>\$ 26,832,831</u>	<u>\$ 25,498,724</u>	<u>\$ 81,862</u>
Staffing Level FTE:	100.0	99.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 3,094,816	\$ 3,175,113	\$ 2,923,418	\$ 3,716,011	\$ 2,939,550	\$ 16,132
Federal Funds	15,063,816	16,064,871	16,119,505	16,723,117	16,165,471	45,966
Other Funds	0	0	0	0	0	0
Total	\$ 18,158,633	\$ 19,239,985	\$ 19,042,923	\$ 20,439,128	\$ 19,105,021	\$ 62,098
EXPENDITURE DETAIL:						
Personal Services	\$ 3,104,897	\$ 3,362,700	\$ 3,821,810	\$ 3,821,810	\$ 3,821,810	\$ 0
Operating Expenses	15,053,735	15,877,285	15,221,113	16,617,318	15,283,211	62,098
Total	\$ 18,158,633	\$ 19,239,985	\$ 19,042,923	\$ 20,439,128	\$ 19,105,021	\$ 62,098
Staffing Level FTE:	54.0	52.7	63.1	63.1	63.1	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	9,045,917	12,558,500	12,623,000	13,127,920
App 3 -ARNG Security Cooperative Agreement	713,541	853,000	887,120	922,604
App 4- ARNG Electronic Security System (ESS)	222,613	248,800	256,000	266,240
App 5 -ARNG C4IM Service 15	571,702	460,000	452,300	470,392
App 7 -ARNG Sustainable Range Programs	67,149	56,000	63,000	65,520
App 10 - ARNG Antiterrorism Program Coordina	107,383	100,200	104,208	108,400
App 14 Administrative Services	49,938	50,000	50,000	50,000
App 40 -ARNG Distributed Learning Program	144,364	140,000	140,000	140,000
Military Construction Cooperative Agreement				
MCCA - Aviation Readiness Center	329,289	14,008,866	56,000	
MCCA - South Gate Access Control Building		3,662,120		
Facility Rentals	185,000	26,953	45,000	45,000
Total	11,436,896	32,164,439	14,676,628	15,196,076

PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,141	3,072	3,140	3,140
Percentage of Mission Strength	104.25%	101.7%	104%	104%
Days in Support of State Missions	10	50	50	50
Number of Soldiers Deployed Overseas	325	200	200	200
Personnel utilizing our facilities	75,770	57,872	75,000	75,000
State-Owned Facilities	12	12	12	12
Federally Licensed Facilities	4	4	4	4
Joint Use Facilities	10	10	10	10
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	593	612	610	610

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Technician, Drill, & Annual Training Pay	56,364,005	64,915,900	64,803,452	64,803.452
-State owned facilities include Watertown, Brookings, Yankton, Mitchell, Huron, Pierre, Mobridge and Rapid City (Range Road Armory, Aviation, Duke Corning Armory, Building 105 and JFHQ).				
-Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center, the Civil Support Team, and the Sioux Falls Armed Forces Reserve Center.				
-Joint use facilities include Belle Fourche, Chamberlain, Flandreau, Madison, Meade, Milbank, Parkston, Spearfish, Vermillion, and Wagner.				
-Regional Training Institutes (RTI) include Ft. Meade RTI and Sioux Falls RTI.				
-Maintenance Facilities include Sturgis FMS #1, Chamberlain FMS #6, Brookings FMS #8, Webster FMS #4, SF UTES, CSMS#1 in Mitchell, CSMS #2 in Rapid City, and AASF.				

MILITARY

1624 Air Guard

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 474,633	\$ 485,264	\$ 514,738	\$ 519,679	\$ 519,679	\$ 4,941
Federal Funds	5,500,430	5,823,406	5,859,201	5,874,024	5,874,024	14,823
Other Funds	0	0	0	0	0	0
Total	\$ 5,975,063	\$ 6,308,671	\$ 6,373,939	\$ 6,393,703	\$ 6,393,703	\$ 19,764
EXPENDITURE DETAIL:						
Personal Services	\$ 3,061,401	\$ 3,328,899	\$ 3,307,849	\$ 3,307,849	\$ 3,307,849	\$ 0
Operating Expenses	2,913,662	2,979,772	3,066,090	3,085,854	3,085,854	19,764
Total	\$ 5,975,063	\$ 6,308,671	\$ 6,373,939	\$ 6,393,703	\$ 6,393,703	\$ 19,764
Staffing Level FTE:	46.0	46.3	48.0	48.0	48.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Federal Reimbursement Revenues	5,112,853	5,823,406	6,295,000	6,339,000
Total	5,112,853	5,823,406	6,295,000	6,339,000

PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,055	1,055	1,055	1055
Percentage of Strength Filled	105%	100%	100%	100%
Units Deployed Overseas	12	0	0	10
Full-Time Air Guard Employees	407	410	410	410
Federal Budget	\$81,000,000	\$75,000,000	\$75,000,000	\$75,000,000
Federally-Owned Facilities	41	39	39	39
New Buildings	0	1	0	0
Aircraft (F-16)	26	26	26	26
Civil Air Patrol Total Membership	431	459	486	515
Civil Air Patrol Aircraft	7	7	7	7
Number of Civil Air Patrol Squadrons	9	9	9	10
Hours in Support of State Missions	8,345	9,039	9,000	9,500

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 4,367,051	\$ 4,582,725	\$ 4,687,140	\$ 4,659,253	\$ 4,659,253	(\$ 27,887)
Federal Funds	3,370,390	3,869,768	3,919,780	3,947,667	3,947,667	27,887
Other Funds	3,865,639	4,516,288	4,593,922	4,713,282	4,665,911	71,989
Total	\$ 11,603,080	\$ 12,968,781	\$ 13,200,842	\$ 13,320,202	\$ 13,272,831	\$ 71,989
EXPENDITURE DETAIL:						
Personal Services	\$ 7,756,833	\$ 8,512,171	\$ 9,307,113	\$ 9,307,113	\$ 9,307,113	\$ 0
Operating Expenses	3,846,247	4,456,610	3,893,729	4,013,089	3,965,718	71,989
Total	\$ 11,603,080	\$ 12,968,781	\$ 13,200,842	\$ 13,320,202	\$ 13,272,831	\$ 71,989
Staffing Level FTE:	126.0	129.8	145.2	145.2	145.2	0.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

Mission:

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

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,624,608	\$ 1,862,717	\$ 1,859,035	\$ 1,859,035	\$ 1,859,035	\$ 0
Federal Funds	173,554	186,766	219,851	219,851	219,851	0
Other Funds	1,328	1,034	61,019	61,019	61,019	0
Total	\$ 1,799,490	\$ 2,050,516	\$ 2,139,905	\$ 2,139,905	\$ 2,139,905	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,309,476	\$ 1,517,434	\$ 1,522,781	\$ 1,522,781	\$ 1,522,781	\$ 0
Operating Expenses	490,014	533,082	617,124	617,124	617,124	0
Total	\$ 1,799,490	\$ 2,050,516	\$ 2,139,905	\$ 2,139,905	\$ 2,139,905	\$ 0
Staffing Level FTE:	20.7	22.6	22.0	22.0	22.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Veterans Education Program Revenue	173,554	221,997	195,000	205,000
Total	173,554	221,997	195,000	205,000

PERFORMANCE INDICATORS

Sioux Falls Claims Office:

Personal Interviews	2,955	2,207	2,200	3,000
Veteran Correspondence	7,202	7,049	7,200	7,300
Powers of Attorney Filed	1,437	1,447	1,300	1,400
Hearings Conducted	37	35	40	40

Pierre Veterans' Affairs Office:

Headstone Benefit Paid	\$40,400	\$25,900	\$30,000	\$30,000
Funeral Honors	\$42,200	\$33,550	\$45,000	\$45,000
SD Veterans Bonus Applications	\$100,780	\$72,410	\$75,000	\$75,000
On-the-Job Apprenticeship & Training	342	351	365	380

South Dakota Veteran Population

Monetary Award Obtained	238,379,057	265,814,963	270,000,000	280,000,000
County Service Officers	57	56	57	57
Tribal Veteran Officers	8	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,592,443	\$ 2,569,887	\$ 2,675,712	\$ 2,647,825	\$ 2,647,825	(\$ 27,887)
Federal Funds	3,196,836	3,683,002	3,699,929	3,727,816	3,727,816	27,887
Other Funds	3,864,311	4,515,254	4,335,871	4,455,231	4,407,860	71,989
Total	<u>\$ 9,653,590</u>	<u>\$ 10,768,143</u>	<u>\$ 10,711,512</u>	<u>\$ 10,830,872</u>	<u>\$ 10,783,501</u>	<u>\$ 71,989</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,447,357	\$ 6,994,737	\$ 7,506,910	\$ 7,506,910	\$ 7,506,910	\$ 0
Operating Expenses	3,206,233	3,773,406	3,204,602	3,323,962	3,276,591	71,989
Total	<u>\$ 9,653,590</u>	<u>\$ 10,768,143</u>	<u>\$ 10,711,512</u>	<u>\$ 10,830,872</u>	<u>\$ 10,783,501</u>	<u>\$ 71,989</u>
Staffing Level FTE:	105.3	107.3	118.2	118.2	118.2	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,343,305	1,190,941	1,200,000	1,200,000
Residential Living Services	278,631	228,300	230,000	232,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	3,759,346	4,322,608	4,409,000	4,410,000
Residential Living Services	284,399	289,552	290,000	292,000
Title XIX Receipts - Long-Term Nursing Care	2,800,732	3,226,780	3,300,000	3,300,000
Investment Council interest on operating fund	33,653	36,032	36,000	36,000
Deceased Residents Estates & Interest	40,585	6,663	5,000	5,000
Misc. Revenue, Reimbursements	217,150	169,120	150,000	150,000
Total	<u>8,757,801</u>	<u>9,469,996</u>	<u>9,620,000</u>	<u>9,625,000</u>

PERFORMANCE INDICATORS				
Average Daily Census (ADC)	96	98	98	98
Veterans	78	80	82	82
Non-Veterans (spouses, widows)	18	16	16	16
Long-Term Nursing Care (NCU, SCU)	72	76	76	76
Residential Living Care (RLS)	24	23	23	24
Admissions	38	40	40	40
Deaths	29	28	28	28
Discharges	7	8	8	8
Residential Care Days				0
Long-Term Nursing Care	26,083	27,000	27,000	27,000
Residential Livings Services	7,719	7,700	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 150,000	\$ 150,122	\$ 152,393	\$ 152,393	\$ 152,393	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	197,032	197,032	197,032	0
Total	\$ 150,000	\$ 150,122	\$ 349,425	\$ 349,425	\$ 349,425	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 277,422	\$ 277,422	\$ 277,422	\$ 0
Operating Expenses	150,000	150,122	72,003	72,003	72,003	0
Total	\$ 150,000	\$ 150,122	\$ 349,425	\$ 349,425	\$ 349,425	\$ 0
Staffing Level FTE:	0.0	0.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Cemetery Endowment				
Net Assets	197,683	447,683	700,000	1,000,000
Future Commitments	250,000	180,000	300,000	500,000
VA Burial Reimbursements			78,000	85,000
Total	447,683	627,683	1,078,000	1,585,000

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 July 21, 2020, the fund would have to collect \$2,552,317 to reach the \$3 million goal and additional funds to transfer to the Department of Veterans Affairs.

PERFORMANCE INDICATORS

Burials	100	100
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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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 102,049,106	\$ 107,951,855	\$ 111,464,457	\$ 111,654,376	\$ 111,242,138	(\$ 222,319)
Federal Funds	3,204,442	2,880,403	5,333,598	5,441,999	5,441,999	108,401
Other Funds	3,073,139	3,244,552	3,569,809	4,750,044	4,750,044	1,180,235
Total	<u>\$ 108,326,686</u>	<u>\$ 114,076,810</u>	<u>\$ 120,367,864</u>	<u>\$ 121,846,419</u>	<u>\$ 121,434,181</u>	<u>\$ 1,066,317</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 46,739,220	\$ 50,516,144	\$ 51,479,710	\$ 52,228,507	\$ 52,048,203	\$ 568,493
Operating Expenses	61,587,466	63,560,665	68,888,154	69,617,912	69,385,978	497,824
Total	<u>\$ 108,326,686</u>	<u>\$ 114,076,810</u>	<u>\$ 120,367,864</u>	<u>\$ 121,846,419</u>	<u>\$ 121,434,181</u>	<u>\$ 1,066,317</u>
Staffing Level FTE:	723.4	719.2	791.2	803.2	800.2	9.0

CORRECTIONS

181 Administration

Mission:

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,848,427	\$ 3,493,711	\$ 3,026,867	\$ 3,218,995	\$ 3,218,995	\$ 192,128
Federal Funds	418,000	431,101	977,960	977,960	977,960	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 3,266,427</u>	<u>\$ 3,924,813</u>	<u>\$ 4,004,827</u>	<u>\$ 4,196,955</u>	<u>\$ 4,196,955</u>	<u>\$ 192,128</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,749,904	\$ 2,112,028	\$ 1,949,882	\$ 2,033,628	\$ 2,033,628	\$ 83,746
Operating Expenses	1,516,523	1,812,785	2,054,945	2,163,327	2,163,327	108,382
Total	<u>\$ 3,266,427</u>	<u>\$ 3,924,813</u>	<u>\$ 4,004,827</u>	<u>\$ 4,196,955</u>	<u>\$ 4,196,955</u>	<u>\$ 192,128</u>
Staffing Level FTE:	22.0	23.2	22.0	23.0	23.0	1.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 2,848,427	\$ 3,493,711	\$ 3,026,867	\$ 3,218,995	\$ 3,218,995	\$ 192,128
Federal Funds	418,000	431,101	977,960	977,960	977,960	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,266,427	\$ 3,924,813	\$ 4,004,827	\$ 4,196,955	\$ 4,196,955	\$ 192,128
EXPENDITURE DETAIL:						
Personal Services	\$ 1,749,904	\$ 2,112,028	\$ 1,949,882	\$ 2,033,628	\$ 2,033,628	\$ 83,746
Operating Expenses	1,516,523	1,812,785	2,054,945	2,163,327	2,163,327	108,382
Total	\$ 3,266,427	\$ 3,924,813	\$ 4,004,827	\$ 4,196,955	\$ 4,196,955	\$ 192,128
Staffing Level FTE:	22.0	23.2	22.0	23.0	23.0	1.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
FEDERAL FUNDS:				
Juvenile Justice Delinquency Prevention Act	398,358	409,317	400,000	400,000
Total	398,358	409,317	400,000	400,000

PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,866/36	3,737/35	3,535/24	3,526/24
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	23/49/28	22/52/26	22/52/26	22/52/26
Female	22/13/64	26/16/58	25/16/58	25/16/58
Race: %White/Native/Black/Hispanic/Oth at FY-End:				
Male	56/31/8/4/1	54/31/9/4/2	54/31/9/4/2	54/31/9/4/2
Female	41/55/2/1/<1	41/51/3/4/<1	41/51/3/4/<1	41/51/3/4/<1
Adult Parole Average EOM Count (In-State)	2,951	3,186	3,377	3,377
JUVENILE SYSTEM:				
Total Juveniles (end of year count)	225	213	260	260
Placement	116	108	155	155
Aftercare	109	105	105	105
Youth - Community-Based Services	81	82.6	82.6	82.6

CORRECTIONS

182 Adult Corrections

Mission:

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 89,522,668	\$ 94,979,489	\$ 96,466,678	\$ 96,304,185	\$ 95,826,851	(\$ 639,827)
Federal Funds	904,669	864,716	948,280	948,280	948,280	0
Other Funds	3,073,139	3,244,552	3,569,809	4,750,044	4,750,044	1,180,235
Total	<u>\$ 93,500,476</u>	<u>\$ 99,088,757</u>	<u>\$ 100,984,767</u>	<u>\$ 102,002,509</u>	<u>\$ 101,525,175</u>	<u>\$ 540,408</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 43,260,092	\$ 46,612,706	\$ 47,638,813	\$ 48,303,864	\$ 48,123,560	\$ 484,747
Operating Expenses	50,240,384	52,476,051	53,345,954	53,698,645	53,401,615	55,661
Total	<u>\$ 93,500,476</u>	<u>\$ 99,088,757</u>	<u>\$ 100,984,767</u>	<u>\$ 102,002,509</u>	<u>\$ 101,525,175</u>	<u>\$ 540,408</u>
Staffing Level FTE:	674.2	670.5	743.5	754.5	751.5	8.0

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 19,511,683	\$ 20,675,392	\$ 20,550,686	\$ 20,211,772	\$ 20,200,494	(\$ 350,192)
Federal Funds	159,698	126,577	84,589	84,589	84,589	0
Other Funds	0	0	0	0	0	0
Total	\$ 19,671,382	\$ 20,801,968	\$ 20,635,275	\$ 20,296,361	\$ 20,285,083	(\$ 350,192)
EXPENDITURE DETAIL:						
Personal Services	\$ 12,591,639	\$ 13,401,831	\$ 13,168,627	\$ 13,233,082	\$ 13,233,082	\$ 64,455
Operating Expenses	7,079,743	7,400,138	7,466,648	7,063,279	7,052,001	(414,647)
Total	\$ 19,671,382	\$ 20,801,968	\$ 20,635,275	\$ 20,296,361	\$ 20,285,083	(\$ 350,192)
Staffing Level FTE:	192.8	186.7	209.0	210.0	210.0	1.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
FEDERAL FUNDS:				
Adult Education and Literacy	68,035	52,565	65,125	65,125
Title XIX Medicaid-YCWC	8,222	6,545	7,585	7,585
OTHER FUNDS:				
Corrections Other	101,983	69,020	86,000	86,000
Inmate Phones and Video Visits	160,504	172,862	161,000	161,000
Commissary	67,768	71,231	68,000	68,000
Cost of Incarceration	16,160	24,205	18,000	18,000
Work Release Room and Board	1,052,298	915,074	690,000	690,000
Community Service	310,957	319,085	258,000	258,000
Total	1,785,927	1,630,587	1,353,710	1,353,710

PERFORMANCE INDICATORS

Average Daily Population:				
Mike Durfee State Prison	1,227	1,224	1,080	1,068
Yankton Community Work Center	287	267	239	238
Rapid City Community Work Center	279	256	250	253
Total Mike Durfee State Prison ADP	1,793	1,747	1,569	1,559
Daily Cost Per Inmate - MDSP	\$58.21	\$60.34	\$60.01	\$68.04
Daily Cost Per Inmate - YCWC	\$40.81	\$42.06	\$39.53	\$46.58
Daily Cost Per Inmate - RCCWC	\$51.22	\$55.72	\$50.20	\$57.30
Security Staff to Inmate Ratio	1-10.77	1- 10.37	1- 9.41	1-9.32
Staff Turnover Rate	25.3%	30.48%	20%	20%

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 25,571,795	\$ 29,697,972	\$ 27,799,521	\$ 28,116,933	\$ 28,108,720	\$ 309,199
Federal Funds	319,171	151,492	79,707	79,707	79,707	0
Other Funds	0	0	0	0	0	0
Total	\$ 25,890,966	\$ 29,849,464	\$ 27,879,228	\$ 28,196,640	\$ 28,188,427	\$ 309,199
EXPENDITURE DETAIL:						
Personal Services	\$ 18,758,395	\$ 20,435,509	\$ 20,644,530	\$ 20,708,985	\$ 20,708,985	\$ 64,455
Operating Expenses	7,132,571	9,413,955	7,234,698	7,487,655	7,479,442	244,744
Total	\$ 25,890,966	\$ 29,849,464	\$ 27,879,228	\$ 28,196,640	\$ 28,188,427	\$ 309,199
Staffing Level FTE:	289.9	293.5	326.0	327.0	327.0	1.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
FEDERAL FUNDS:				
Special Education	37,776	43,932	45,000	45,000
Adult Education and Literacy	32,296	24,934	25,000	25,000
OTHER FUNDS:				
Corrections Other	66,702	79,890	80,000	80,000
Inmate Phone and Video Visits	137,159	157,975	160,000	160,000
Commissary	61,565	64,447	65,000	65,000
Cost of Incarceration	17,019	19,899	20,000	20,000
Work Release Room and Board	180,072	253,185	255,000	255,000
Community Service	62,791	60,532	65,000	65,000
Federal Prisoner Room and Board	775,767	919,701	750,000	750,000
Total	1,371,147	1,624,495	1,465,000	1,465,000

PERFORMANCE INDICATORS

Average Daily Population:				
South Dakota State Penitentiary	777	736	765	751
Jameson Prison Annex	509	480	436	436
Total South Dakota State Penitentiary ADP	1,511	1,445	1,426	1,408
Daily Cost Per Inmate - SDSP	\$78.58	\$89.07	\$84.25	\$90.86
Daily Cost Per Inmate - SFCWC	\$35.09	\$42.09	\$41.85	\$45.38
Security Staff to Inmate Ratio	1-6.06	1-5.44	1-5.30	1-5.22
Staff Turnover Rate	28.4%	17.98%	19%	19%

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 6,263,883	\$ 7,183,459	\$ 7,092,715	\$ 7,078,466	\$ 7,078,466	(\$ 14,249)
Federal Funds	58,261	75,624	78,266	78,266	78,266	0
Other Funds	0	0	0	0	0	0
Total	\$ 6,322,144	\$ 7,259,083	\$ 7,170,981	\$ 7,156,732	\$ 7,156,732	(\$ 14,249)
EXPENDITURE DETAIL:						
Personal Services	\$ 4,282,579	\$ 4,576,641	\$ 4,745,458	\$ 4,745,458	\$ 4,745,458	\$ 0
Operating Expenses	2,039,565	2,682,443	2,425,523	2,411,274	2,411,274	(14,249)
Total	\$ 6,322,144	\$ 7,259,083	\$ 7,170,981	\$ 7,156,732	\$ 7,156,732	(\$ 14,249)
Staffing Level FTE:	69.7	68.9	75.0	75.0	75.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
OTHER FUNDS:				
Corrections Other	93,465	86,048	100,000	100,000
Inmate Phone and Video Visits	57,537	67,599	67,000	67,000
Commissary	32,270	33,919	30,000	30,000
Cost of Incarceration	10,632	10,561	10,000	10,000
Work Release Room and Board	59,244	50,466	50,000	50,000
Community Service	146,953	77,660	77,000	77,000
Federal Prisoner Room and Board	16,830	51,678	25,000	25,000
Total	416,931	377,931	359,000	359,000

PERFORMANCE INDICATORS

Average Daily Population:				0
South Dakota Women's Prison	213	214	183	198
SDWP Unit E	94	93	85	92
Pierre Community Work Center	175	173	168	170
Total South Dakota Women's Prison ADP	482	480	436	460
Daily Cost Per Inmate - SDWP	\$84.18	\$95.61	\$84.58	\$98.83
Daily Cost Per Inmate - SDWP Unit E	\$44.65	\$42.54	\$46.45	\$49.69
Daily Cost Per Inmate - PCWC	\$43.10	\$43.72	\$51.52	\$53.28
Security Staff to Inmate Ratio	1- 8.46	1- 8.00	1- 7.08	1- 7.42
Staff Turnover Rate	21.4%	20.89%	20%	20%

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,073,139	3,244,552	3,569,809	4,750,044	4,750,044	1,180,235
Total	\$ 3,073,139	\$ 3,244,552	\$ 3,569,809	\$ 4,750,044	\$ 4,750,044	\$ 1,180,235
EXPENDITURE DETAIL:						
Personal Services	\$ 844,599	\$ 908,516	\$ 1,132,119	\$ 1,187,450	\$ 1,187,450	\$ 55,331
Operating Expenses	2,228,540	2,336,037	2,437,690	3,562,594	3,562,594	1,124,904
Total	\$ 3,073,139	\$ 3,244,552	\$ 3,569,809	\$ 4,750,044	\$ 4,750,044	\$ 1,180,235
Staffing Level FTE:	15.1	15.3	16.0	17.0	17.0	1.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Administration	22,111	23,443	31,972	31,721
License Plates/Decals	1,279,712	1,178,875	1,300,000	1,300,000
Carpentry/Upholstery	670,525	811,145	962,519	962,519
Bookbinding/Print	288,249	366,015	453,464	453,464
Braille	162,273	133,856	133,856	133,856
Sign Shop	98,157	134,082	813,440	813,440
Metal Shop	218,727	200,934	241,121	241,121
Garment Industry	418,870	503,946	604,735	604,735
Private Sector	420,255	353,796	353,796	353,796
Total	3,578,879	3,706,092	4,894,903	4,894,652

PERFORMANCE INDICATORS				
Operating Cost	\$3,086,585	\$3,252,817	\$4,392,320	\$4,450,658
Income before Operating Transfers	\$3,578,879	\$3,706,093	\$4,894,903	\$4,894,652
Net Income	\$492,294	\$453,275	\$502,583	\$443,993
Cash Balance	\$500,000	\$500,000	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$1,706,881	\$1,994,530	\$1,750,329	\$1,750,329
Total Average Inmates Employed	247	219	300	300

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 32,305,529	\$ 31,381,369	\$ 34,359,537	\$ 33,717,729	\$ 33,453,036	(\$ 906,501)
Federal Funds	367,538	509,377	705,718	705,718	705,718	0
Other Funds	0	0	0	0	0	0
Total	\$ 32,673,067	\$ 31,890,747	\$ 35,065,255	\$ 34,423,447	\$ 34,158,754	(\$ 906,501)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,949,623	\$ 3,179,212	\$ 3,361,823	\$ 3,361,823	\$ 3,361,823	\$ 0
Operating Expenses	29,723,444	28,711,535	31,703,432	31,061,624	30,796,931	(906,501)
Total	\$ 32,673,067	\$ 31,890,747	\$ 35,065,255	\$ 34,423,447	\$ 34,158,754	(\$ 906,501)
Staffing Level FTE:	47.0	46.0	49.5	49.5	49.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
GENERAL FUNDS:				
Charges to Other Agencies	409,459	379,374	375,000	375,000
Medical Co-Pay	61,727	61,152	61,000	61,000
Total	471,186	440,526	436,000	436,000

PERFORMANCE INDICATORS				
Inmate Medical Cost per Day	\$19.71	18.95	\$19.50	\$21.08
Community Service Hours Worked	379,997	276,396	350,000	350,00
Institutional Support Hours (HSC/DOC)	1,792,456	1,803,096	1,750,000	1,750,000
Community Work Release Placements	29	44	45	45
Number of Admissions to Prison	4,463	4,420	4,450	4,450
Number of Releases from Prison	4,613	4,802	4,900	4,900
Number of Sex Offenders in Prison	858	819	790	790
Number of Sex Offenders in the Community	505	523	540	540
# of Offenders Evaluated for Psychopathy	46	63	50	50
# of Offenders Pending Eval. for Psychopathy	64	46	45	45

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 5,869,779	\$ 6,041,297	\$ 6,664,219	\$ 7,179,285	\$ 6,986,135	\$ 321,916
Federal Funds	0	1,645	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 5,869,779	\$ 6,042,942	\$ 6,664,219	\$ 7,179,285	\$ 6,986,135	\$ 321,916
EXPENDITURE DETAIL:						
Personal Services	\$ 3,833,257	\$ 4,110,999	\$ 4,586,256	\$ 5,067,066	\$ 4,886,762	\$ 300,506
Operating Expenses	2,036,522	1,931,943	2,077,963	2,112,219	2,099,373	21,410
Total	\$ 5,869,779	\$ 6,042,942	\$ 6,664,219	\$ 7,179,285	\$ 6,986,135	\$ 321,916
Staffing Level FTE:	59.7	60.2	68.0	76.0	73.0	5.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
OTHER FUNDS:				
Supervision Fees	121,185	100,450	125,000	125,000
Community Transition Program	204,897	143,108	240,000	240,000
Total	326,082	243,558	365,000	365,000

PERFORMANCE INDICATORS

PAROLE BOARD:				
Parole Hearings Held (All Types)	3,399	3,302	3,632	3,995
Discretionary Paroles Granted	833	887	798	878
Total Revocations	899	848	933	1,026
Commutations Processed/Recommended	36/0	36/1	39.6/2	43.56/2.2
Pardons Processed/Recommended	116/91	97/62	107/74	117/82
PAROLE SERVICES:				
Daily Parolee Cost	\$7.48	\$7.06	\$8.34	\$8.93
Average End of Month Count (In-state)	2,951	3,186	3,377	3,377
Agent/Parolee Ratio - Average End of Month	1/67	1/68	1/68	1/60
Restitution, Child Support, Fines Paid	\$962,687	\$700,648	\$735,668	\$784,262
Revocation Rate	16.66%	14.83%	15.33%	15.10%
Days Parolees Jailed	8,695	9,822	10,018	10,219
Parolee Contacts	135,609	161,483	149,632	148,908
Other Community Contacts	33,076	30,880	32,536	32,164
Total Contacts	168,685	192,363	182,168	181,072
Avg Monthly Contacts/Parolee	4.76	5.03	4.53	4.30
Interstate Compact - Avg End Of Month Count	357	361	379	398

CORRECTIONS

183 Juvenile Corrections

Mission:

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 9,678,010	\$ 9,478,654	\$ 11,970,912	\$ 12,131,196	\$ 12,196,292	\$ 225,380
Federal Funds	1,881,773	1,584,586	3,407,358	3,515,759	3,515,759	108,401
Other Funds	0	0	0	0	0	0
Total	<u>\$ 11,559,783</u>	<u>\$ 11,063,240</u>	<u>\$ 15,378,270</u>	<u>\$ 15,646,955</u>	<u>\$ 15,712,051</u>	<u>\$ 333,781</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,729,224	\$ 1,791,410	\$ 1,891,015	\$ 1,891,015	\$ 1,891,015	\$ 0
Operating Expenses	9,830,559	9,271,830	13,487,255	13,755,940	13,821,036	333,781
Total	<u>\$ 11,559,783</u>	<u>\$ 11,063,240</u>	<u>\$ 15,378,270</u>	<u>\$ 15,646,955</u>	<u>\$ 15,712,051</u>	<u>\$ 333,781</u>
Staffing Level FTE:	27.2	25.5	25.7	25.7	25.7	0.0

CORRECTIONS

1831 Juvenile Community Corrections

Mission:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections 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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 9,678,010	\$ 9,478,654	\$ 11,970,912	\$ 12,131,196	\$ 12,196,292	\$ 225,380
Federal Funds	1,881,773	1,584,586	3,407,358	3,515,759	3,515,759	108,401
Other Funds	0	0	0	0	0	0
Total	\$ 11,559,783	\$ 11,063,240	\$ 15,378,270	\$ 15,646,955	\$ 15,712,051	\$ 333,781
EXPENDITURE DETAIL:						
Personal Services	\$ 1,729,224	\$ 1,791,410	\$ 1,891,015	\$ 1,891,015	\$ 1,891,015	\$ 0
Operating Expenses	9,830,559	9,271,830	13,487,255	13,755,940	13,821,036	333,781
Total	\$ 11,559,783	\$ 11,063,240	\$ 15,378,270	\$ 15,646,955	\$ 15,712,051	\$ 333,781
Staffing Level FTE:	27.2	25.5	25.7	25.7	25.7	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	1,925,409	1,416,733	1,500,000	1,500,000
OTHER FUNDS:				
Parental Support	397,217	287,145	350,000	350,000
Rent (West Farm)	9,334	8,940	8,000	8,000
Total	2,331,960	1,712,818	1,858,000	1,858,000

PERFORMANCE INDICATORS

New Commitments	79	112	128	128
DOC Paid Placements	115.8	106.1	155.5	155.5
Foster Care (DOC Contractual)	2.2	1.0	2	2
Foster Care (non-DOC) Other	1.1	0	3.5	3.5
Independent Living Training Program	7.6	3	11	11
Sequel Transition Academy	23.7	25.7	31	31
DOC Paid County Jail	1.1	.1	8	8
DOC Paid Detention	5.9	7.3	3	3
DOC Private Paid Placements	73.7	68.1	97	97
Youth Receiving Community-Based	81	82.6	82.6	82.6

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
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>
EXPENDITURE DETAIL:						
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

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 164,316,099	\$ 173,074,558	\$ 178,982,640	\$ 184,555,650	\$ 188,097,990	\$ 9,115,350
Federal Funds	228,031,553	268,919,508	269,740,008	281,498,760	286,510,735	16,770,727
Other Funds	7,945,282	8,264,594	11,566,692	11,636,947	11,636,947	70,255
Total	<u>\$ 400,292,933</u>	<u>\$ 450,258,660</u>	<u>\$ 460,289,340</u>	<u>\$ 477,691,357</u>	<u>\$ 486,245,672</u>	<u>\$ 25,956,332</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 33,712,029	\$ 36,677,525	\$ 40,405,643	\$ 40,067,491	\$ 40,067,491	(\$ 338,152)
Operating Expenses	366,580,904	413,581,134	419,883,697	437,623,866	446,178,181	26,294,484
Total	<u>\$ 400,292,933</u>	<u>\$ 450,258,660</u>	<u>\$ 460,289,340</u>	<u>\$ 477,691,357</u>	<u>\$ 486,245,672</u>	<u>\$ 25,956,332</u>
Staffing Level FTE:	554.9	554.1	594.4	588.4	588.4	(6.0)

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,069,331	\$ 1,189,795	\$ 1,268,727	\$ 1,272,774	\$ 1,272,774	\$ 4,047
Federal Funds	901,108	988,791	1,117,014	1,117,014	1,117,014	0
Other Funds	0	0	2,400	2,400	2,400	0
Total	<u>\$ 1,970,439</u>	<u>\$ 2,178,587</u>	<u>\$ 2,388,141</u>	<u>\$ 2,392,188</u>	<u>\$ 2,392,188</u>	<u>\$ 4,047</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,558,472	\$ 1,731,469	\$ 1,876,330	\$ 1,876,330	\$ 1,876,330	\$ 0
Operating Expenses	411,967	447,118	511,811	515,858	515,858	4,047
Total	<u>\$ 1,970,439</u>	<u>\$ 2,178,587</u>	<u>\$ 2,388,141</u>	<u>\$ 2,392,188</u>	<u>\$ 2,392,188</u>	<u>\$ 4,047</u>
Staffing Level FTE:	21.4	21.5	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 61,064,288	\$ 64,989,218	\$ 65,547,205	\$ 68,491,569	\$ 69,053,037	\$ 3,505,832
Federal Funds	82,435,191	98,355,219	97,702,747	103,675,388	104,469,797	6,767,050
Other Funds	4,185,261	3,987,782	5,617,135	5,687,390	5,687,390	70,255
Total	\$ 147,684,740	\$ 167,332,219	\$ 168,867,087	\$ 177,854,347	\$ 179,210,224	\$ 10,343,137
EXPENDITURE DETAIL:						
Personal Services	\$ 1,276,013	\$ 1,452,027	\$ 1,712,945	\$ 1,712,945	\$ 1,712,945	\$ 0
Operating Expenses	146,408,728	165,880,192	167,154,142	176,141,402	177,497,279	10,343,137
Total	\$ 147,684,740	\$ 167,332,219	\$ 168,867,087	\$ 177,854,347	\$ 179,210,224	\$ 10,343,137
Staffing Level FTE:	18.5	19.7	22.5	22.5	22.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Title XIX - Medicaid Provider - COVID		4,718,106		
Money Follows the Person - COVID		24,965		
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,544,611	2,366,361	1,322,785	1,322,785
Title XIX - Medicaid Provider	77,721,888	92,909,786	93,376,394	94,320,707
Money Follows the Person	855,112	1,172,359		
Family Preservation-Respite (DSS)				
Respite Care-Maternal (DOH)	125,000	62,500	62,500	62,500
Deposit to Other Funds:				
School District Match	4,123,296	4,038,626	5,617,135	5,536,660
Total	84,369,907	105,292,703	100,378,814	101,242,652

PERFORMANCE INDICATORS				
Long-Term Services and Supports Funding:				
Medicaid Home and Community-Based Waiver				
Services (HCBS) - # of Kids	93	82	104	93
Services (HCBS) - # of Adults	2,582	2,586	2,603	2,612
Community Training Services	246	245	267	253
Total	2,921	2,913	2,974	2,958
Overall Service Budget	\$129,284,344	\$146,044,094	\$143,389,621	156,281,929
Avg Daily Expend. Rate: HCBS Child	\$209.56	\$196.90	\$200.84	\$205.66
Avg Daily Expend. Rate: HCBS Adult	\$142.83	\$145.55	\$148.46	\$152.02
Community/Family Services ADP by Funding:				
Family Support 360	1,440	1,511	1,642	1784
Statewide Family Support	501	556	460	499
Respite Care	676	620	676	681
Adult Foster Care	1	0	0	0
Total Served	2,618	2,687	2,778	2964
Overall Service Budget	\$7,018,862	\$8,459,414	\$8,628,602.28	\$8,498,5830
Annual Expenditures per person:				
Family Support 360	\$4,694	\$5,371	\$5,479	\$5,610
Statewide Family Support	\$349	\$182	\$379	\$351
Respite Care	\$380	\$385	\$413	\$423
Adult Foster Care	\$3,220	0	0	0
Private ICF/IID Federal Expenditure Authority	\$7,682,715	\$8,971,984	\$9,151,423	\$9,371,058

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Average Per Diem	\$528.78	\$563.19	\$574.45	578.27

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 10,125,956	\$ 9,263,872	\$ 10,608,884	\$ 10,355,638	\$ 10,355,638	(\$ 253,246)
Federal Funds	12,684,032	14,171,935	14,560,064	14,484,579	14,484,579	(75,485)
Other Funds	822,469	770,623	857,224	857,224	857,224	0
Total	\$ 23,632,457	\$ 24,206,430	\$ 26,026,172	\$ 25,697,441	\$ 25,697,441	(\$ 328,731)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,347,839	\$ 18,444,784	\$ 19,955,980	\$ 19,617,828	\$ 19,617,828	(\$ 338,152)
Operating Expenses	6,284,618	5,761,646	6,070,192	6,079,613	6,079,613	9,421
Total	\$ 23,632,457	\$ 24,206,430	\$ 26,026,172	\$ 25,697,441	\$ 25,697,441	(\$ 328,731)
Staffing Level FTE:	296.8	289.4	315.6	309.6	309.6	(6.0)

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposits to General Funds:				
Care and Maintenance	554,454	504,639	529,547	517,093
Counties	63,000	54,540	58,770	56,655
Surplus Property/Patient Damages		11,716		
Deposits to Federal Funds:				
Title XIX - Medicaid Provider - COVID		737,968		
Title XIX - Provider	12,466,179	13,442,641	14,482,622	14,632,135
Deposits to Other Funds:				
Prescription Drug Plan	445,532	438,447	441,990	440,218
Admin/Food Service/School & Public Lands	196,264	191,517	193,891	192,704
Interest/Resident Investment	40,028	38,497	36,300	38,275
Total	13,765,457	15,419,965	15,743,120	15,877,080

SDDC no longer participates in the School Breakfast and Lunch Program -- deleted line (B.Abeln, Director)

PERFORMANCE INDICATORS

Average Daily Population	109.51	99	85	75
Population at June 30	103	93	80	70
Admissions to Youth/Adult Program	3/9	2/11	1/10	0/10
Discharges from Youth/Adult Program	6/22	3/20	1/18	0/15
Range of Length of Stay at Discharge	79 D - 27.55 Y	47 D - 23.5 Y	47 D - 22 Y	42 D - 20 Y
Recidivism/Repeat Admissions	3	3	5	5
Employees (FTE's)/Turnover Rate	344.6/14.5%	314.6/17.1%	308.6/15.8%	308.6/15.8%
Direct Care Positions/Turnover Rate	171.5/26.9%	146.5/23.1%	146.5/20.3%	146.5/23.4%
Agency Cost / Person /Day	\$653.51	\$713.23	\$738.80	\$701.84

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 86,172,911	\$ 92,219,691	\$ 95,457,924	\$ 98,283,119	\$ 101,263,991	\$ 5,806,067
Federal Funds	113,231,083	136,810,577	133,873,340	139,633,656	143,851,222	9,977,882
Other Funds	15,900	278,068	842,171	842,171	842,171	0
Total	\$ 199,419,893	\$ 229,308,335	\$ 230,173,435	\$ 238,758,946	\$ 245,957,384	\$ 15,783,949
EXPENDITURE DETAIL:						
Personal Services	\$ 5,917,441	\$ 6,789,023	\$ 7,556,763	\$ 7,556,763	\$ 7,556,763	\$ 0
Operating Expenses	193,502,452	222,519,312	222,616,672	231,202,183	238,400,621	15,783,949
Total	\$ 199,419,893	\$ 229,308,335	\$ 230,173,435	\$ 238,758,946	\$ 245,957,384	\$ 15,783,949
Staffing Level FTE:	96.3	102.2	101.0	101.0	101.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Provider - COVID		1,125		
Money Follows the Person - COVID		6,043,791		
Title III-C2/Home Delivered Meals - COVID		1,440,000		
Health Info Counseling & Assistance (SHIP)	281,978	302,978	292,478	297,728
Title XX - Socials Services Block Grant	3,000,000	3,000,000	3,000,000	3,000,000
Lifespan	54,767	60,862	57,815	59,338
Senior Medicare Patrol	190,407	127,124	158,766	142,945
Money Following Person Waiver Program	239,165	80,895	160,030	120,463
MIPPAA, AAA, ADRC, SHINE	93,002	40,825	66,914	53,869
Food Stamps - NPE	972,013	850,536	911,275	880,905
Title III-B Support Services	1,914,247	1,766,772	1,840,510	1,803,641
Title III-C1 Congregate Meals	2,377,723	2,179,889	2,258,806	2,219,348
Title III-C2/Home Delivered Meals	1,340,453	1,575,996	1,458,225	1,517,110
Title III-D Preventive Health	74,028	148,162	111,095	129,629
Title III-E National Caregiver	740,210	622,521	681,366	651,943
Title VII - Elder Abuse	11,708	63,999	37,854	50,926
Title VII - Ombudsman	67,030	75,917	71,474	73,695
Title XIX - Medicaid Administration	2,043,376	2,258,605	2,149,305	2,149,305
Title XIX - Medicaid Provider	98,222,799	115,917,738	120,295,767	121,504,243
Deposits to Other Funds:				
Caretaker Donations	21,192	16,645	18,919	17,782
Homemakers Automatic Deposit	568,395	530,649	549,522	540,086
Total	112,212,493	137,105,029	134,120,121	135,212,956

PERFORMANCE INDICATORS

LONG TERM SERVICES AND SUPPORTS:

Aging & Disability Resource Center - Contacts	11,170	13,543	14,518	15,563
LTSS Caseloads - Monthly Average	5,838	5,172	5,275	5,381
LTSS Caseloads - Annual Unduplicated	8,403	6,957	7,096	7,238
Home and Community Based Services:				
In-Home Services Consumers - Unduplicated	4,633	3,828	3,905	3,983
Medicaid State Plan Consumers - Unduplicated	722	668	677	686
Waiver Consumers - Unduplicated	2,240	2,289	2,429	2,577
Community Services:				
Adult Day Consumers	195	174	175	176
Transportation Trips	292,721	205,464	209,573	213,764

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Elderly Nutrition Program - Meals Served	1,297,973	1,321,303	1,347,729	1,374,684
Nutrition Consumers Served Per Day	5,107	5,202	5,280	5,359
Nursing Facility:				
Monthly Avg Medicaid Consumers Authorized	3,201	3,139	3,408	3,327
Monthly Avg Medicaid Consumers Paid	2,942	2,716	3,149	3,081
Monthly Average Medicaid Authorized Days	1,074,197	993,958	1,150,174	1,125,317
Monthly Average Medicaid Paid Days	1,075,885	1,095,480	1,178,878	1,151,969
Assisted Living (General Funded):				
Monthly Average Consumers:	17	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 4,902,610	\$ 4,505,512	\$ 5,082,507	\$ 5,135,157	\$ 5,135,157	\$ 52,650
Federal Funds	16,143,005	16,178,068	19,696,713	19,797,993	19,797,993	101,280
Other Funds	1,716,297	1,810,891	2,441,076	2,441,076	2,441,076	0
Total	\$ 22,761,913	\$ 22,494,471	\$ 27,220,296	\$ 27,374,226	\$ 27,374,226	\$ 153,930
EXPENDITURE DETAIL:						
Personal Services	\$ 5,769,221	\$ 6,225,862	\$ 7,190,848	\$ 7,190,848	\$ 7,190,848	\$ 0
Operating Expenses	16,992,692	16,268,609	20,029,448	20,183,378	20,183,378	153,930
Total	\$ 22,761,913	\$ 22,494,471	\$ 27,220,296	\$ 27,374,226	\$ 27,374,226	\$ 153,930
Staffing Level FTE:	94.0	93.2	102.1	102.1	102.1	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Provider - COVID		161,713		
Title XIX - Medicaid Administration	101,463	113,127	57,478	57,478
Title XIX - Medicaid Provider	2,891,447	2,973,030	3,146,912	3,179,399
Money Follows the Person	96,325	14,576		
Disability Determination Services	4,473,022	4,236,809	4,361,179	4,361,179
Independent Living (Part B)	443,880	84,609	338,717	338,717
Technology Related Assistance	429,778	394,172	445,760	445,760
Basic Support (Title I, Section 110)	7,618,258	7,595,086	8,938,127	8,938,127
Supported Employment (Title VI-C)	159,750	77,900	150,000	150,000
Promise Grant	329,584	73,205		
Deposits to Other Funds:				
Co-op Agreement Match				
Registration of Interpreters	6,656	6,985	6,821	6,903
Social Security Administration Program	1,056,915	1,456,114	1,256,515	1,356,314
Ticket to Work	235,889	359,362	297,626	328,494
Total	17,842,967	17,546,688	18,999,135	19,162,371

PERFORMANCE INDICATORS

Vocational Rehabilitation Case Load	4,641	4,219	4,300	5,000
Rehabilitated/Successful Employment	628	515	500	600
Avg Yearly Income at Application / Closure	\$4,635/ \$16,453	\$4,452/ \$15,712	\$4,650/ \$16,450	\$4,700/ \$16,500
Annual Income of all Successful Individuals	\$10,349,081	\$8,091,893	\$8,225,000	\$9,900,000
Individuals Receiving Supported Employment	598	523	550	600
Individuals Receiving Independent Living Services	2,944	2,960	3,000	3,050
Individuals Receiving Personal Attendant Services	125	123	125	127
Interpreters Receiving Mentoring Services	27	22	19	25
Social Security Disability Claims Processed	8,218	6,288	7,100	7,600

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,007,393	1,016,618	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,007,393	\$ 1,016,618	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,007,393	1,016,618	1,301,680	1,301,680	1,301,680	0
Total	\$ 1,007,393	\$ 1,016,618	\$ 1,301,680	\$ 1,301,680	\$ 1,301,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,303,243	1,332,341	1,319,902	1,318,495
National Deaf-Blind EDP	27,340	20,597	27,340	27,340
Total	1,330,583	1,352,938	1,347,242	1,345,835
PERFORMANCE INDICATORS				
Minutes of TRS Provided	12,149	10,779	10,500	10,000
Minutes of CapTel Provided	99,049	84,801	80,000	75,000
TRS Devices-Individuals Who are Deaf	676	733	750	760

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 981,003	\$ 906,470	\$ 1,017,393	\$ 1,017,393	\$ 1,017,393	\$ 0
Federal Funds	2,637,134	2,414,918	2,790,130	2,790,130	2,790,130	0
Other Funds	197,961	400,612	505,006	505,006	505,006	0
Total	\$ 3,816,098	\$ 3,722,000	\$ 4,312,529	\$ 4,312,529	\$ 4,312,529	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,843,044	\$ 2,034,360	\$ 2,112,777	\$ 2,112,777	\$ 2,112,777	\$ 0
Operating Expenses	1,973,054	1,687,639	2,199,752	2,199,752	2,199,752	0
Total	\$ 3,816,098	\$ 3,722,000	\$ 4,312,529	\$ 4,312,529	\$ 4,312,529	\$ 0
Staffing Level FTE:	27.9	28.1	29.2	29.2	29.2	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	1,173,577	2,158,748	2,234,532	2,234,532
Independent Living-Elderly Blind (Ch 2)	241,643	227,388	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	630	77,685	39,158	58,421
SD Vocational Resources-Fees for Srvcs.	69,582	43,200	56,391	49,796
SBVI Memorials / CCTV Lease	37,180	35,450	35,080	35,080
Social Security Admin. Program Income	73,878	405,316	239,597	322,457
Vending - BEP and Rest Area	95,208	127,302	111,255	119,279
Interest on Investments	958	2,138	1,548	1,843
Total	1,692,656	3,077,227	2,942,561	3,046,408

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	7,516	7,520	7,530	7,545
Trainees	188	123	155	160
Employment Skills Training	116	100	69	75
Low Vision Services:				
Clinics Conducted	18	15	8	10
Clients Served	85	59	48	60
Vocational Rehabilitation Outcomes:				
Clients Served	533	534	478	490
Successfully Employed	110	111	103	105
Independent Living Outcomes:				
Clients Served	602	589	516	564
Successful Outcomes	272	266	227	252
Closed Circuit TV Lease Program:				
CCTV Units	223	223	230	235
CCTV People Served	276	272	275	280

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	5,033	0	0	0	0
Other Funds	4,330,918	4,970,167	5,046,232	4,999,232	4,999,232	(47,000)
Total	<u>\$ 4,330,918</u>	<u>\$ 4,975,199</u>	<u>\$ 5,046,232</u>	<u>\$ 4,999,232</u>	<u>\$ 4,999,232</u>	<u>(\$ 47,000)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,484,548	\$ 2,777,114	\$ 2,823,967	\$ 2,910,988	\$ 2,910,988	\$ 87,021
Operating Expenses	1,846,370	2,198,085	2,222,265	2,088,244	2,088,244	(134,021)
Total	<u>\$ 4,330,918</u>	<u>\$ 4,975,199</u>	<u>\$ 5,046,232</u>	<u>\$ 4,999,232</u>	<u>\$ 4,999,232</u>	<u>(\$ 47,000)</u>
Staffing Level FTE:	31.6	31.3	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	5,033	0	0	0	0
Other Funds	4,330,918	4,970,167	5,046,232	4,999,232	4,999,232	(47,000)
Total	\$ 4,330,918	\$ 4,975,199	\$ 5,046,232	\$ 4,999,232	\$ 4,999,232	(\$ 47,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,484,548	\$ 2,777,114	\$ 2,823,967	\$ 2,910,988	\$ 2,910,988	\$ 87,021
Operating Expenses	1,846,370	2,198,085	2,222,265	2,088,244	2,088,244	(134,021)
Total	\$ 4,330,918	\$ 4,975,199	\$ 5,046,232	\$ 4,999,232	\$ 4,999,232	(\$ 47,000)
Staffing Level FTE:	31.6	31.3	33.0	33.0	33.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Contributions	253,000,000	257,000,000	262,000,000	269,000,000
Investment Income	794,000,000	840,000,000	808,665,000	845,000,000
Refunds Paid	21,700,000	19,962,900	22,500,000	22,700,000
Total	1,068,700,000	1,116,962,900	1,093,165,000	1,136,700,000

PERFORMANCE INDICATORS				
Budget Compared to Assets	.04%	.04%	.04%	.04%
Budget Compared to Benefits	.84%	.86%	.86%	.79%
Budget Compared to Contributions	1.89%	1.93%	1.93%	1.90%
Members Per FTEs	2660	2666	2718	2787
Turnover Rate for FTEs - Managerial	0%	20%	20%	20%
Turnover Rate for FTEs - Nonmanagerial	8.0%	8.0%	8.0%	8%

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 44,296,677	\$ 48,174,165	\$ 49,861,621	\$ 51,251,853	\$ 50,483,303	\$ 621,682
Federal Funds	454,693	512,717	329,521	529,521	329,521	0
Other Funds	7,953,572	9,166,237	10,592,767	11,017,663	11,017,663	424,896
Total	<u>\$ 52,704,942</u>	<u>\$ 57,853,119</u>	<u>\$ 60,783,909</u>	<u>\$ 62,799,037</u>	<u>\$ 61,830,487</u>	<u>\$ 1,046,578</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 42,293,631	\$ 45,988,301	\$ 47,329,113	\$ 48,723,518	\$ 47,805,519	\$ 476,406
Operating Expenses	10,411,312	11,864,817	13,454,796	14,075,519	14,024,968	570,172
Total	<u>\$ 52,704,942</u>	<u>\$ 57,853,119</u>	<u>\$ 60,783,909</u>	<u>\$ 62,799,037</u>	<u>\$ 61,830,487</u>	<u>\$ 1,046,578</u>
Staffing Level FTE:	575.6	575.6	594.2	605.2	602.2	8.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

Mission:

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	591,767	591,767	591,767	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 591,767</u>	<u>\$ 591,767</u>	<u>\$ 591,767</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 252,548	\$ 252,548	\$ 252,548	\$ 0
Operating Expenses	0	0	339,219	339,219	339,219	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 591,767</u>	<u>\$ 591,767</u>	<u>\$ 591,767</u>	<u>\$ 0</u>
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 44,296,677	\$ 48,124,165	\$ 49,811,621	\$ 51,201,853	\$ 50,433,303	\$ 621,682
Federal Funds	454,693	512,717	329,521	529,521	329,521	0
Other Funds	7,888,498	8,966,415	9,801,000	10,225,896	10,225,896	424,896
Total	\$ 52,639,868	\$ 57,603,298	\$ 59,942,142	\$ 61,957,270	\$ 60,988,720	\$ 1,046,578
EXPENDITURE DETAIL:						
Personal Services	\$ 42,293,631	\$ 45,988,301	\$ 47,076,565	\$ 48,470,970	\$ 47,552,971	\$ 476,406
Operating Expenses	10,346,238	11,614,996	12,865,577	13,486,300	13,435,749	570,172
Total	\$ 52,639,868	\$ 57,603,298	\$ 59,942,142	\$ 61,957,270	\$ 60,988,720	\$ 1,046,578
Staffing Level FTE:	575.6	575.6	591.2	602.2	599.2	8.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	5,600	5,850	6,000	6,100
Attorney Admission Certificate Fees	1,000	990	1,000	1,000
Adult Compact Fees	22,130	20,645	21,000	21,000
Marriage Fees	12,710	7,600	11,000	11,000
Passport Fees	23,800	14,245	20,000	20,000
NSF Charges	4,076	3,098	5,000	5,000
35% of Municipal Fines	220,323	220,708	220,000	220,000
Miscellaneous Income	8,422	13,534	7,500	7,500
Court Automation Fund Revenues:				
Court Automation Surcharge	3,230,610	3,055,677	2,750,109	3,173,745
Judgment Searches	113,593	118,918	118,399	118,399
Interest Earned	72,938	114,173	134,469	135,814
Nonresident Attorney	12,500	12,600	12,800	12,800
Supreme Court Surcharge Fee	5,600	5,850	5,800	5,800
Board of Bar Examiners Fund incl. Interest	67,825	70,640	71,337	72,041
Drug Screening Fund incl. Interest	12,556	9,120	12,682	12,462
Total	3,813,683	3,673,648	3,397,096	3,822,661

PERFORMANCE INDICATORS

SUPREME COURT:

Combined Filings	398	317	350	350
Combined Dispositions	324	338	337	337
Pending Cases at End of Fiscal Year	184	179	179	179
Orders, Writs, and Judgments Entered	1,200	1,175	1,175	1,175
Bar Admissions (includes reciprocity)	108	92	92	92
Bar Admissions pursuant to SDCL 16-18-2	14	15	15	15

STATE COURT ADMINISTRATOR'S OFFICE:

Vacancies Filled	123	121	118	120
Direct and Travel Vouchers Processed	11,000	10,767	11,000	11,000
UJS Publications	27	23	23	23
UJS Education Programs Offered	86	105	110	105
UJS Education Program Attendees	2,263	2,172	2,500	2,350
Work Orders Processed	12,600	13,187	13,159	12,949

JUDICIAL QUALIFICATIONS COMMISSION:

Formal Complaints Received	15	14	15	15
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	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Complaints Disposed of	12	11	14	13
Judicial Vacancies	6	5	7	6
Applicant Interviews	26	26	43	37
Investigations of Applicants	27	26	43	37
CIRCUIT COURT:				
Felony Offenses:				
Jury Trials	129	102	105	107
Preliminary Hearings	700	893	709	728
Class 1 Misdemeanor:				
Jury Trials	46	52	47	47
Class 2 Misdemeanor/Petty & Municipal				
Jury Trials	4	1	3	3
Total Civil Jury Trials	70	60	97	94
CLERK OF COURTS:				
Felony Offenses	12,527	13,476	12,444	12,676
Class 1 Misdemeanor	20,828	19,725	21,145	20,961
Class 2 Misdemeanor / Petty Off / Muni	104,426	92,764	106,801	104,944
Domestic Relations	10,645	9,920	10,668	10,538
Civil Case	12,117	12,182	12,240	12,375
Administrative Appeals & Expungements	194	205	179	182
Probate	2,019	2,060	2,145	2,140
Miscellaneous	6,142	6,076	6,102	6,111
Juvenile	4,476	3,914	4,275	4,305
Small Claims	26,582	25,581	26,931	26,579
Circuit Court Appeals to the Supreme Court	276	243	257	255
Record & Money Judgment Searches	230,176	55,236	170,556	165,162
Search Warrants	4,228	4,668	4,210	4,321
Passports	933	540	730	731
Weddings	483	365	501	468
COURT SERVICES:				
Juvenile Service:				
Pre-hearing Social Case Studies	210	270	181	190
Informal Diversion Services Added	416	409	475	468
Placed on Probation During	1,626	1,296	1,400	1,400
Active Probation Cases at End of FY	819	656	700	700
Restitution Collected	71,810	100,157	90,701	88,271
Case Services Monitoring:				
Placed in Program	119	99	128	125
Active Cases at End of FY	75	59	70	72
Interstate Compact Cases - In	11	15	12	11
Interstate Compact Cases - Out	26	18	21	22
Intensive Probation:				
Placed in Program During FY	98	104	114	108
Transferred in	0	0	0	0
Transferred Out	0	0	0	0
JIPP Unavailable	1	4	3	3
Successfully Completed Program	74	48	59	56
Failed Program and Sent to DOC	13	24	19	19
Failed Program (Other)	32	18	40	33
Active Cases at End of Fiscal Year	72	82	85	83
Adult Service, Misdemeanor:				
PSI Reports	31	23	63	52
Placed on Probation	268	198	289	269
On Probation at End of FY	407	348	320	320
Restitution Collected	753,619	704,700	765,219	776,564
Adult Service, Felony:				
PSI Reports	3,962	3,336	3,366	3,448
Placed on Probation	4,033	3,775	3,500	3,500
On Probation at End of FY	6,560	9,583	8,000	8,200
Restitution Collected	1,309,935	1,105,319	1,052,844	1,096,048
Case Services Monitoring Program				
Placed in Program	84	94	93	90
Active Cases at End of FY	232	198	180	160
Adult Interstate Compact Caseload				
Total Placed on Probation - In&Out	291	245	283	278
On Probation at End of FY	1,100	1,007	1,090	1,077
PROBLEM SOLVING COURTS:				
Clients Beginning FY	325	376	367	436
Clients Accepted Into Program During FY	282	231	263	191
Clients Terminated	99	98	74	72
Clients Graduated	135	142	120	118

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Clients End of Fiscal Year	373	367	436	433
Clients Served	607	607	630	619
Sessions Held	750	848	846	846

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	65,074	199,821	200,000	200,000	200,000	0
Total	<u>\$ 65,074</u>	<u>\$ 249,821</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	65,074	249,821	250,000	250,000	250,000	0
Total	<u>\$ 65,074</u>	<u>\$ 249,821</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>
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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 10,364,604	\$ 10,746,419	\$ 11,292,517	\$ 11,445,878	\$ 11,371,449	\$ 78,932
Federal Funds	0	0	0	0	0	0
Other Funds	8,370	0	755,066	755,066	755,066	0
Total	<u>\$ 10,372,974</u>	<u>\$ 10,746,419</u>	<u>\$ 12,047,583</u>	<u>\$ 12,200,944</u>	<u>\$ 12,126,515</u>	<u>\$ 78,932</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,160,612	\$ 7,669,160	\$ 8,189,696	\$ 8,238,385	\$ 8,234,168	\$ 44,472
Operating Expenses	3,212,362	3,077,260	3,857,887	3,962,559	3,892,347	34,460
Total	<u>\$ 10,372,974</u>	<u>\$ 10,746,419</u>	<u>\$ 12,047,583</u>	<u>\$ 12,200,944</u>	<u>\$ 12,126,515</u>	<u>\$ 78,932</u>
Staffing Level FTE:	64.6	65.4	72.6	72.6	72.6	0.0

LEGISLATURE

281 Legislative Research Council

Mission:

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 6,824,161	\$ 7,141,609	\$ 7,227,516	\$ 7,331,802	\$ 7,306,448	\$ 78,932
Federal Funds	0	0	0	0	0	0
Other Funds	8,370	0	755,066	755,066	755,066	0
Total	<u>\$ 6,832,531</u>	<u>\$ 7,141,609</u>	<u>\$ 7,982,582</u>	<u>\$ 8,086,868</u>	<u>\$ 8,061,514</u>	<u>\$ 78,932</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,022,024	\$ 4,449,685	\$ 4,535,097	\$ 4,551,353	\$ 4,596,211	\$ 61,114
Operating Expenses	2,810,506	2,691,925	3,447,485	3,535,515	3,465,303	17,818
Total	<u>\$ 6,832,531</u>	<u>\$ 7,141,609</u>	<u>\$ 7,982,582</u>	<u>\$ 8,086,868</u>	<u>\$ 8,061,514</u>	<u>\$ 78,932</u>
Staffing Level FTE:	29.7	31.4	32.6	32.6	32.6	0.0

LEGISLATURE

2810 Legislative Operations

Mission:

To adopt new laws or revise past legislation, as the policymaking branch of state government, that will promote the general welfare of the citizens of South Dakota by meeting in the regular legislative session as specified in the State Constitution.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 6,824,161	\$ 7,141,609	\$ 7,227,516	\$ 7,331,802	\$ 7,306,448	\$ 78,932
Federal Funds	0	0	0	0	0	0
Other Funds	8,370	0	0	0	0	0
Total	<u>\$ 6,832,531</u>	<u>\$ 7,141,609</u>	<u>\$ 7,227,516</u>	<u>\$ 7,331,802</u>	<u>\$ 7,306,448</u>	<u>\$ 78,932</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,022,024	\$ 4,449,685	\$ 4,535,097	\$ 4,551,353	\$ 4,596,211	\$ 61,114
Operating Expenses	2,810,506	2,691,925	2,692,419	2,780,449	2,710,237	17,818
Total	<u>\$ 6,832,531</u>	<u>\$ 7,141,609</u>	<u>\$ 7,227,516</u>	<u>\$ 7,331,802</u>	<u>\$ 7,306,448</u>	<u>\$ 78,932</u>
Staffing Level FTE:	29.7	31.4	32.6	32.6	32.6	0.0

LEGISLATURE

2815 Legislative Priority Fund

Mission:

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	755,066	755,066	755,066	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 755,066</u>	<u>\$ 755,066</u>	<u>\$ 755,066</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	755,066	755,066	755,066	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 755,066</u>	<u>\$ 755,066</u>	<u>\$ 755,066</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

LEGISLATURE

2880 Auditor General

Mission:

To serve the legislators and taxpayers of the state of South Dakota by providing quality independent audits and assistance to enhance public accountability, improve reporting capability, and strengthen operational controls of state and local government.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 3,540,443	\$ 3,604,810	\$ 4,065,001	\$ 4,114,076	\$ 4,065,001	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,540,443	\$ 3,604,810	\$ 4,065,001	\$ 4,114,076	\$ 4,065,001	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 3,138,587	\$ 3,219,475	\$ 3,654,599	\$ 3,687,032	\$ 3,637,957	(\$ 16,642)
Operating Expenses	401,856	385,335	410,402	427,044	427,044	16,642
Total	\$ 3,540,443	\$ 3,604,810	\$ 4,065,001	\$ 4,114,076	\$ 4,065,001	\$ 0
Staffing Level FTE:	35.0	34.0	40.0	40.0	40.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Audit Service Charges	1,532,162	1,884,699	1,810,000	1,908,000
Total	1,532,162	1,884,699	1,810,000	1,908,000

Estimated amounts are based on 100% staffing and are dependent upon the date payments are received from the audited entities.

PERFORMANCE INDICATORS				
Fiscal and Compliance Audits:				
State Agencies	13	15	18	18
Political Subdivisions	41	40	39	39
Nonrecurring Audits or Reviews	2	2	3	3
Internal Control Reviews	14	20	20	20
Independent Public Accountant Reports Reviewed	345	352	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 586,220	\$ 616,000	\$ 625,150	\$ 625,150	\$ 625,150	\$ 0
Federal Funds	179,901	202,334	221,711	210,844	210,844	(10,867)
Other Funds	3,494,793	3,870,276	4,290,120	4,410,613	4,410,613	120,493
Total	<u>\$ 4,260,914</u>	<u>\$ 4,688,610</u>	<u>\$ 5,136,981</u>	<u>\$ 5,246,607</u>	<u>\$ 5,246,607</u>	<u>\$ 109,626</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,846,188	\$ 3,129,511	\$ 3,259,506	\$ 3,256,555	\$ 3,256,555	(\$ 2,951)
Operating Expenses	1,414,727	1,559,099	1,877,475	1,990,052	1,990,052	112,577
Total	<u>\$ 4,260,914</u>	<u>\$ 4,688,610</u>	<u>\$ 5,136,981</u>	<u>\$ 5,246,607</u>	<u>\$ 5,246,607</u>	<u>\$ 109,626</u>
Staffing Level FTE:	30.9	30.5	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 586,220	\$ 616,000	\$ 625,150	\$ 625,150	\$ 625,150	\$ 0
Federal Funds	178,227	202,334	221,711	210,844	210,844	(10,867)
Other Funds	2,680,893	2,872,737	3,257,892	3,251,160	3,251,160	(6,732)
Total	\$ 3,445,340	\$ 3,691,070	\$ 4,104,753	\$ 4,087,154	\$ 4,087,154	(\$ 17,599)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,846,188	\$ 3,129,511	\$ 3,253,555	\$ 3,253,555	\$ 3,253,555	\$ 0
Operating Expenses	599,152	561,559	851,198	833,599	833,599	(17,599)
Total	\$ 3,445,340	\$ 3,691,070	\$ 4,104,753	\$ 4,087,154	\$ 4,087,154	(\$ 17,599)
Staffing Level FTE:	30.9	30.5	31.2	31.2	31.2	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Warehouse and Grain Buyers Licenses	98,450	99,825	100,100	100,100
Check-Off Inspections *	10,600	5,200	14,400	10,000
Warehouse Interest	2,172	3,137	4,328	2,200
Gross Receipts Tax	1,787,526	1,697,263	1,689,763	1,689,763
Telecommunications Application Fees	1,750	1,000	1,000	1,000
Gross Receipts Tax Interest Earned	36,859	63,590	73,344	36,800
Filing Fees**	744,809	588,427	405,000	405,000
Pipeline Safety--Federal Reimbursements	195,726	183,369	185,000	185,000
Pipeline Safety--Direct & General Reimbursements	91,664	96,660	96,660	96,660
Do Not Call Revenue	46,650	42,000	40,000	40,000
Do Not Call Interest Earned	3,414	4,538	3,987	3,500
Total	3,019,620	2,785,009	2,613,582	2,570,023

* FY20 decrease is due to payment timing.

**Filing Fees are collected when a utility company files for approval of a rate or siting case. It is difficult to forecast how many filings will be made in a given year.

PERFORMANCE INDICATORS

Dockets Opened	180	128	164	164
Dockets Closed	162	118	148	148
Dollars Recovered for SD Consumers	41,034	32,202	33,500	33,500
Consumer Contacts Received	1,333	1,246	1,400	1,400
Consumer Contacts Resolved	1,327	1,246	1,400	1,400
Grain Warehouse:				
Grain Warehouse License/Buyer License	71/343	67/344	67/344	67/344
Grain Warehouse Inspections/Facilities	425/282	480/345	480/345	480/345
Nonstorage Grain Buyer	19	18	18	18
Federal Grain Storage Buyer	159	151	151	151
Pipeline:				
Pipeline Safety Inspection Days	123	176	140	140
Miles of Distribution Pipeline	4,940	5,000	5,000	5,010

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Miles of Transmission Pipeline	288	289	289	289

PUBLIC UTILITIES COMMISSION

2620 One Call Notification Board - Info

Mission:

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,674	0	0	0	0	0
Other Funds	813,901	997,540	1,032,228	1,159,453	1,159,453	127,225
Total	\$ 815,574	\$ 997,540	\$ 1,032,228	\$ 1,159,453	\$ 1,159,453	\$ 127,225
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 5,951	\$ 3,000	\$ 3,000	(\$ 2,951)
Operating Expenses	815,574	997,540	1,026,277	1,156,453	1,156,453	130,176
Total	\$ 815,574	\$ 997,540	\$ 1,032,228	\$ 1,159,453	\$ 1,159,453	\$ 127,225
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
One-Call Location Services Fee	765,824	918,910	946,477	974,873
One-Call Interest Earned	14,546	24,755	17,000	17,000
Total	780,370	943,665	963,477	991,873

PERFORMANCE INDICATORS				
One Call Board:				
Incoming/Outgoing Notifications Processed	152,545/764,484	170,119/844,050	171,618/853,692	176,767/879,303

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 11,793,220	\$ 12,749,080	\$ 12,627,808	\$ 13,734,789	\$ 13,249,843	\$ 622,035
Federal Funds	5,607,929	4,263,323	3,848,631	3,918,447	3,918,447	69,816
Other Funds	13,723,223	11,224,164	12,346,023	12,578,997	12,535,482	189,459
Total	\$ 31,124,372	\$ 28,236,568	\$ 28,822,462	\$ 30,232,233	\$ 29,703,772	\$ 881,310
EXPENDITURE DETAIL:						
Personal Services	\$ 15,988,150	\$ 16,704,852	\$ 17,790,576	\$ 18,648,358	\$ 18,200,443	\$ 409,867
Operating Expenses	15,136,221	11,531,716	11,031,886	11,583,875	11,503,329	471,443
Total	\$ 31,124,372	\$ 28,236,568	\$ 28,822,462	\$ 30,232,233	\$ 29,703,772	\$ 881,310
Staffing Level FTE:	186.1	187.2	195.0	202.0	201.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 5,128,249	\$ 5,534,098	\$ 5,550,271	\$ 5,610,547	\$ 5,610,547	\$ 60,276
Federal Funds	466,639	545,471	849,696	849,696	849,696	0
Other Funds	4,691,300	2,806,559	2,872,239	2,872,239	2,872,239	0
Total	\$ 10,286,188	\$ 8,886,128	\$ 9,272,206	\$ 9,332,482	\$ 9,332,482	\$ 60,276
EXPENDITURE DETAIL:						
Personal Services	\$ 6,444,349	\$ 6,504,452	\$ 6,967,581	\$ 7,016,456	\$ 7,016,456	\$ 48,875
Operating Expenses	3,841,839	2,381,676	2,304,625	2,316,026	2,316,026	11,401
Total	\$ 10,286,188	\$ 8,886,128	\$ 9,272,206	\$ 9,332,482	\$ 9,332,482	\$ 60,276
Staffing Level FTE:	68.9	67.5	70.0	71.0	71.0	1.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Non-traditional Legal Services	336,059	332,370	325,000	325,000
Medicaid Fraud Grant	315,009	343,583	315,000	315,000
Drug Task Force Grant	433,824	485,196	450,000	450,000
Drug Control Fund	1,601,818	426,791	763,178	766,309
Consumer Protection Fund	4,118,741	3,687,773	2,600,000	1,000,000
Total	6,805,451	5,275,713	4,453,178	2,856,309

PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	4	3	3	3
New Cases				
Opened/Closed/Pending (thousands)	1.1/1.9/2.0	1.3/1.6/2.3	1.4/1.7/2.3	1.4/1.7/2.3
Briefs/Mail Docketing	151/11,581	128/10,842	144/11,000	144/11,000
Consumer Protection:				
Complaints Opened/Closed	1,633/1,585	1,611/1,829	1,800/1,600	1,800/1,600
Mail Outgoing	6,672	5,878	6,000	6,000
Phone Calls/E-Mail/Hotline/Correspondence	34,088	43,537	32,000	32,000
Charitable Solicitation Registrations	360	338	400	400
Buying Club Registrations	4	5	5	5
Debt Adjustment Bonds	37	40	40	40
Value of Consumer Protection:				
Complaints Resolved	\$3,441,658	\$4,113,276	\$2,200,000	\$2,200,000
Solicitors	31	30	30	30
Medicaid Fraud:				
Cases Opened/Closed/Pending	43/35/57	52/43/68	50/40/20	50/40/20
Felony/Misdemeanor Convictions	0/1	2/1	2/2	2/2
Recoveries	\$749,681	\$705,537	\$600,000	\$600,000

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 6,165,464	\$ 6,697,086	\$ 6,948,377	\$ 7,995,082	\$ 7,510,136	\$ 561,759
Federal Funds	5,141,290	3,679,207	2,998,935	3,068,751	3,068,751	69,816
Other Funds	6,314,700	5,886,173	6,336,740	6,462,530	6,419,015	82,275
Total	\$ 17,621,454	\$ 16,262,466	\$ 16,284,052	\$ 17,526,363	\$ 16,997,902	\$ 713,850
EXPENDITURE DETAIL:						
Personal Services	\$ 8,332,577	\$ 8,909,934	\$ 9,466,835	\$ 10,275,742	\$ 9,827,827	\$ 360,992
Operating Expenses	9,288,877	7,352,532	6,817,217	7,250,621	7,170,075	352,858
Total	\$ 17,621,454	\$ 16,262,466	\$ 16,284,052	\$ 17,526,363	\$ 16,997,902	\$ 713,850
Staffing Level FTE:	99.1	102.8	105.5	111.5	110.5	5.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Record Check	1,053,573	1,000,729	1,002,581	1,012,123
Total	1,053,573	1,000,729	1,002,581	1,012,123

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	819	1,277	1,350	1,450
Polygraph Exams Conducted	102	96	115	130
Criminal Fingerprint Cards Received	31,158	30,590	31,150	32,150
Noncriminal Background Fingerprint Checks	31,672	25,988	30,000	33,000
Sex Offender Registered	3,724	3,819	3,919	4,019
Search Warrants	352	628	650	675
Lab Reports	2,196	2,487	2,800	3,200
Lab Cases Received	1,245	1,515	1,935	1,545

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 499,507	\$ 517,896	\$ 129,160	\$ 129,160	\$ 129,160	\$ 0
Federal Funds	0	38,645	0	0	0	0
Other Funds	2,268,727	2,042,522	2,607,229	2,714,413	2,714,413	107,184
Total	\$ 2,768,234	\$ 2,599,063	\$ 2,736,389	\$ 2,843,573	\$ 2,843,573	\$ 107,184
EXPENDITURE DETAIL:						
Personal Services	\$ 870,269	\$ 924,234	\$ 1,004,683	\$ 1,004,683	\$ 1,004,683	\$ 0
Operating Expenses	1,897,965	1,674,829	1,731,706	1,838,890	1,838,890	107,184
Total	\$ 2,768,234	\$ 2,599,063	\$ 2,736,389	\$ 2,843,573	\$ 2,843,573	\$ 107,184
Staffing Level FTE:	13.6	12.4	14.5	14.5	14.5	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Law Enforcement Revolving Fund	4,032,128	3,784,256	3,787,558	4,376,283
Total	4,032,128	3,784,256	3,787,558	4,376,283

PERFORMANCE INDICATORS

Officers Certified, Basic 520-Hour Course	127	128	140	140
Officers Attending Specialized, Advanced, and Field Courses	2,945	887	2,000	2,000
Courses Scheduled	80	45	50	50
Officers Attending Grant Training	199	256	200	200
Grants Awarded	3	6	6	6
Officers Requesting Reciprocity Certification	45	46	35	35
Officers Receiving Reciprocity Certification	17	20	25	25
Reserve Officers Certified in SD	96	86	100	100
Pending Certification Law Enforcement	93	130	100	100
Officers Certified	1,960	1,950	1,960	1,960
D.A.R.E. Participating Agencies	48	49	55	55
Schools with D.A.R.E.	56	17	40	40
Student Participation	4,102	1,257	2,000	2,000
Cities with D.A.R.E.	37	14	30	30
D.A.R.E. Officers	94	76	85	85

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	213,962	240,388	241,070	241,070	241,070	0
Total	\$ 213,962	\$ 240,388	\$ 241,070	\$ 241,070	\$ 241,070	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 130,167	\$ 140,575	\$ 140,118	\$ 140,118	\$ 140,118	\$ 0
Operating Expenses	83,795	99,813	100,952	100,952	100,952	0
Total	\$ 213,962	\$ 240,388	\$ 241,070	\$ 241,070	\$ 241,070	\$ 0
Staffing Level FTE:	2.0	1.7	2.0	2.0	2.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
911 Law Enforcement Revolving Fund	92,287	84,065	924,711	210,162
Total	92,287	84,065	924,711	210,162
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	55	34	50	50
Telecommunicators Attending Advanced Courses	554	360	500	500
Courses Scheduled	62	50	50	50
Terminal Operators Certified	469	457	480	480
Active Certified 911 Telecommunicators	385	394	350	350
Active Terminal Operators	2,980	3,127	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	234,534	248,523	288,745	288,745	288,745	0
Total	<u>\$ 234,534</u>	<u>\$ 248,523</u>	<u>\$ 288,745</u>	<u>\$ 288,745</u>	<u>\$ 288,745</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 210,789	\$ 225,657	\$ 211,359	\$ 211,359	\$ 211,359	\$ 0
Operating Expenses	23,746	22,865	77,386	77,386	77,386	0
Total	<u>\$ 234,534</u>	<u>\$ 248,523</u>	<u>\$ 288,745</u>	<u>\$ 288,745</u>	<u>\$ 288,745</u>	<u>\$ 0</u>
Staffing Level FTE:	2.5	2.7	3.0	3.0	3.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Company Assessments	1,000	337,500	337,500	337,500
Investment Council Interest	2,863	4,468	3,519	3,617
Total	<u>3,863</u>	<u>341,968</u>	<u>341,019</u>	<u>341,117</u>
PERFORMANCE INDICATORS				
Investigative Reports	25	18	24	24
Convictions	2	6	5	5

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 553,138	\$ 581,940	\$ 597,343	\$ 597,343	\$ 597,343	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	306,432	221,184	327,928	327,928	327,928	0
Total	<u>\$ 859,570</u>	<u>\$ 803,124</u>	<u>\$ 925,271</u>	<u>\$ 925,271</u>	<u>\$ 925,271</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 437,572	\$ 487,425	\$ 505,354	\$ 505,354	\$ 505,354	\$ 0
Operating Expenses	421,997	315,699	419,917	419,917	419,917	0
Total	<u>\$ 859,570</u>	<u>\$ 803,124</u>	<u>\$ 925,271</u>	<u>\$ 925,271</u>	<u>\$ 925,271</u>	<u>\$ 0</u>
Staffing Level FTE:	5.9	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 553,138	\$ 581,940	\$ 597,343	\$ 597,343	\$ 597,343	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	306,432	221,184	327,928	327,928	327,928	0
Total	\$ 859,570	\$ 803,124	\$ 925,271	\$ 925,271	\$ 925,271	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 437,572	\$ 487,425	\$ 505,354	\$ 505,354	\$ 505,354	\$ 0
Operating Expenses	421,997	315,699	419,917	419,917	419,917	0
Total	\$ 859,570	\$ 803,124	\$ 925,271	\$ 925,271	\$ 925,271	\$ 0
Staffing Level FTE:	5.9	5.9	6.0	6.0	6.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Surface Leasing	8,693,982	8,282,855	7,700,000	7,500,000
Mineral Monies (Permanent Trust Fund)	843,305	687,000	600,000	600,000
Mineral Monies (School Distribution Funds)	843,305	687,000	600,000	600,000
Investment Income	6,748,887	7,274,008	6,000,000	6,000,000
Escheats & Interest on Escheated Investments	34,059	11,886	15,000	15,000
Service Fees, Copies, Assignment of Leases, and Easements	500,000	238,000	250,000	250,000
Total	17,663,538	17,180,749	15,165,000	14,965,000

PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	\$12,112,217	12,694,913	12,823,387	12,500,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$2,812,731	3,412,167	3,000,000	2,900,000
Grazing Land Lease Holders/Acres Leased	1,243/760,422	1,243/760,422	1,243/760,422	1243/760,422
Annual Delay Rental (ADR) Oil and Gas	170	54	56	50
Held By Production (HBP) Oil and Gas	85	85	85	85
Mining Leases	3	3	3	3
Dam Repair Schedule	0	1	3	3
Dam Inspections	25	25	25	25
Easements and Plats Issued	55	12	15	15
Land Sales Completed (For Other Agencies)	5	8	2	2

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,145,451	\$ 1,321,749	\$ 1,116,080	\$ 1,116,080	\$ 1,116,080	\$ 0
Federal Funds	3,743,394	4,204,989	1,307,300	1,307,300	1,307,300	0
Other Funds	650,619	680,012	700,776	700,776	700,776	0
Total	<u>\$ 5,539,464</u>	<u>\$ 6,206,750</u>	<u>\$ 3,124,156</u>	<u>\$ 3,124,156</u>	<u>\$ 3,124,156</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 988,006	\$ 1,060,558	\$ 1,165,336	\$ 1,165,336	\$ 1,165,336	\$ 0
Operating Expenses	4,551,458	5,146,192	1,958,820	1,958,820	1,958,820	0
Total	<u>\$ 5,539,464</u>	<u>\$ 6,206,750</u>	<u>\$ 3,124,156</u>	<u>\$ 3,124,156</u>	<u>\$ 3,124,156</u>	<u>\$ 0</u>
Staffing Level FTE:	13.4	14.0	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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,145,451	\$ 1,321,749	\$ 1,116,080	\$ 1,116,080	\$ 1,116,080	\$ 0
Federal Funds	3,743,394	4,204,989	1,307,300	1,307,300	1,307,300	0
Other Funds	650,619	680,012	700,776	700,776	700,776	0
Total	\$ 5,539,464	\$ 6,206,750	\$ 3,124,156	\$ 3,124,156	\$ 3,124,156	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 988,006	\$ 1,060,558	\$ 1,165,336	\$ 1,165,336	\$ 1,165,336	\$ 0
Operating Expenses	4,551,458	5,146,192	1,958,820	1,958,820	1,958,820	0
Total	\$ 5,539,464	\$ 6,206,750	\$ 3,124,156	\$ 3,124,156	\$ 3,124,156	\$ 0
Staffing Level FTE:	13.4	14.0	15.6	15.6	15.6	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Annual Report Late Filing (GF)	378,625	347,150	340,000	325,000
Apostilles / Authentications (GF)	27,650	28,949	27,000	28,500
Photocopies (GF)	147,167	158,638	130,000	135,000
Domestic Corporations (GF)	3,970,958	4,103,914	3,900,000	3,900,000
Election Services Fees (GF)	3,679	1,560	2,000	1,500
Foreign Corporations (GF)	2,396,529	2,368,071	2,250,000	2,250,000
Lobbyists (GF)	27,895	26,320	25,000	25,000
Miscellaneous (GF)	3,612	4,069	3,500	3,500
Notaries Public (GF)	92,175	88,530	90,000	88,500
Paper Filing Fee (GF)	40,085	33,475	30,000	30,000
Pistol Permits - Regular (GF)	86,557	40,859	35,000	35,000
Trademark Registrations (GF)	47,446	41,730	40,000	40,000
Uniformed Commercial Code (GF)	824,096	852,114	800,000	825,000
Voter Registration Lists (FF)	48,230	61,175	60,000	60,000
Amended Annual Reports (OF)	12,600	7,850	8,000	8,000
Annual Subscriber Fees (OF)	231,900	240,175	225,000	225,000
Database Downloads (OF)	177,950	191,012	185,000	185,000
Delivery Fees (OF)	2,645	2,405	2,500	2,500
Domestic AR Filing Fee (OF)	59,859	60,650	59,000	59,000
Expedite Filing Fee (OF)	28,140	28,950	25,976	25,976
Fictitious Business Name (OF)	47,760	50,340	47,500	47,500
Foreign AR Filing Fee (OF)	17,316	17,635	17,000	17,000
Pistol Permits- Enhanced (OF)	73,100	48,900	45,000	45,000
Pistol Permits - Replacement Fee (OF)	1,014	511	500	500
Return Check Fee (OF)	360			
Uniformed Commercial Code Filing Fee (OF)	97,854	91,447	85,000	85,000
Total	8,845,202	8,896,429	8,432,976	8,447,476

Projections updated for FY21 based on current environment.

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:

Corporations in File	26,245/12,017	26,261/12,167	22,500/11,500	26,000/12,000
Limited Partnerships in File	2,428/557	2,450/555	2,400/560	2,400/550
Limited Liability Companies in File	38,902/6,892	42,827/7,443	35,000/6,400	40,000/7,250
Limited Liability Partnerships in File	818/105	826/115	800/100	800/110
New Corporations	1,100/914	1,009/849	900/750	1,000/825
New Limited Partnerships	63/13	57/9	60/15	60/10
New Limited Liability Companies	6,324/1,006	6,542/997	6,200/850	6,250/900

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
New Limited Liability Partnerships	34/11	46/13	35/10	45/10
Corporations Annual Reports	77,345	80,019	74,000	79,000
UCC Subscribers	594	596	550	550
UCC & EFS	52,931	54,500	52,000	52,000
Trademark Registration	365	342	365	350
Pistol Permits - Regular	12,422	5,837	5,000	5,000
Pistol Permits - Enhanced	1,469	978	900	900
Pistol Permits - Gold Card	111	87	50	50
Notary Commissions	3,083	2,940	3,000	3,000
Voter Registration List	167	201	200	200
PAC, Ballot Question, Party Committees	255	262	255	255
Candidate Committees	256	304	256	300
Statewide Initiative and Referendum Petitions	4	3	3	3

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 537,168	\$ 559,544	\$ 576,800	\$ 576,800	\$ 576,800	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,299,271	33,566,778	51,233,941	52,143,901	52,143,901	909,960
Total	<u>\$ 39,836,439</u>	<u>\$ 34,126,322</u>	<u>\$ 51,810,741</u>	<u>\$ 52,720,701</u>	<u>\$ 52,720,701</u>	<u>\$ 909,960</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 11,785,196	\$ 9,593,286	\$ 20,404,529	\$ 21,376,972	\$ 21,376,972	\$ 972,443
Operating Expenses	28,051,243	24,533,036	31,406,212	31,343,729	31,343,729	(62,483)
Total	<u>\$ 39,836,439</u>	<u>\$ 34,126,322</u>	<u>\$ 51,810,741</u>	<u>\$ 52,720,701</u>	<u>\$ 52,720,701</u>	<u>\$ 909,960</u>
Staffing Level FTE:	42.3	42.0	46.0	46.0	46.0	0.0

STATE TREASURER

320 State Treasurer

Mission:

To publicly manage and offer financial services in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and treasury support services, banking, bond management and debt service, cash management, data processing, and collateral supervision; to insure state and local public deposits and fund transfers, including the earnings on the tuition subaccount, receipts, custody of securities for safekeeping, state agency requests and state allocations, warrants, and unclaimed property; to legally account for South Dakota citizens and taxpayers of all monies received, kept, and allocated of their state treasury according to the Constitution and as directed by law; to exercise state leadership on finance and accounts that include selecting depositories for the collection of instruments and maintaining the stability of state government's banking; to jointly determine the justification for state agencies to have local accounts; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic remission and disbursement of funds by state agencies when appropriate; to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Office; to keep an accurate account of the principal and interest of outstanding REDI Fund loans; to oversee, for collection, veterinary student tuition assistance awards; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; and, to effectively carry out the duties of the State Treasurer, a statewide elected Constitutional Officer, to include serving as a member of the Board of Finance and the Public Deposit Protection Commission, and ex-officio voting member of the State Investment Council.

LEGAL CITATIONS: Election, terms of office, and general provisions, Constitution of South Dakota, Article IV. Duties, generally, SDCL Chapter 1-10. Accountability, SDCL 4-3-4.2. Accounts and accounting, SDCL 4-10-5. Custody and investment of state funds, SDCL Chapter 4-5. Related duties and references, Constitution of South Dakota, Article XI, Article XVIII, and SDCL Chapter 1-9, 1-16B, 1-27, 1-18, 1-30, 3-2, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 4-12, Title 5, 9-22, 11-7, 12-5, 13-49-20, 13-51A, 13-39-68 to 71, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-10, 28-11, 38-6, 46A-7A, 47-7, 49-28, 50-14, 51A-4, 51A-10, 52-5-20, and 61-3. Unclaimed Property, SDCL 43-41B-1 to 43-41B-39.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 537,168	\$ 559,544	\$ 576,800	\$ 576,800	\$ 576,800	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	26,409,872	22,916,834	29,161,715	29,161,715	29,161,715	0
Total	<u>\$ 26,947,040</u>	<u>\$ 23,476,378</u>	<u>\$ 29,738,515</u>	<u>\$ 29,738,515</u>	<u>\$ 29,738,515</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 689,022	\$ 739,286	\$ 889,942	\$ 889,942	\$ 889,942	\$ 0
Operating Expenses	26,258,019	22,737,092	28,848,573	28,848,573	28,848,573	0
Total	<u>\$ 26,947,040</u>	<u>\$ 23,476,378</u>	<u>\$ 29,738,515</u>	<u>\$ 29,738,515</u>	<u>\$ 29,738,515</u>	<u>\$ 0</u>
Staffing Level FTE:	9.0	9.0	11.0	11.0	11.0	0.0

STATE TREASURER

3201 Treasury Management

Mission:

To have charge of and safely keep all public monies paid into the state treasury, and properly pay out the same as directed by law; to accurately account for the receipts and disbursements of all monies due the State Treasurer and remitted to the treasury by state officers and employees; to receipt federal payments for rent, or in lieu of taxes, and remit the same to county treasurers as directed by law; to allocate available monies entitled to various entities and agencies of state government and to political subdivisions for purposes specified by statute; and, to perform all other duties legally required of the State Treasurer.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 537,168	\$ 559,544	\$ 576,800	\$ 576,800	\$ 576,800	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 537,168</u>	<u>\$ 559,544</u>	<u>\$ 576,800</u>	<u>\$ 576,800</u>	<u>\$ 576,800</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 389,165	\$ 421,311	\$ 427,380	\$ 427,380	\$ 427,380	\$ 0
Operating Expenses	148,003	138,232	149,420	149,420	149,420	0
Total	<u>\$ 537,168</u>	<u>\$ 559,544</u>	<u>\$ 576,800</u>	<u>\$ 576,800</u>	<u>\$ 576,800</u>	<u>\$ 0</u>
Staffing Level FTE:	4.8	4.9	5.2	5.2	5.2	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
Cash Receipt Vouchers Processed	30,766	30,039	31,000	31,000
Checks Received from State Agencies	545,172	504,484	550,000	550,000
Wire Transfers - In and Out	2,622	2,394	2,500	2,500
ACH Volume	1,509,184	1,553,820	1,600,000	1,600,000

Cash Receipts	\$5,432,710,861	\$6,971,718,950	\$6,500,000,000	\$6,500,000,000
Warrants Paid from Treasurer's Account	\$836,486,427	\$825,362,260	\$825,000,000	\$825,000,000
ACH Out	\$4,786,298,334	\$5,076,957,087	\$5,000,000,000	\$5,500,000,000
Warrants Cleared	236,760	235,967	250,000	250,000
Returned Items	387	349	450	450
Interest Earned	\$81,405	\$58,017	\$50,000	\$70,000
Certificates of Deposit	\$22,571,000	\$23,386,018	\$24,000,000	\$25,000,000
Banks/S&L/Credit Unions in CD Program	46/1/8	30/1/5	40/1/5	40/1/5
Public Deposits: All Current Collateral	\$2,507,043,201	\$2,642,508,776	\$2,500,000,000	\$2,500,000,000
Veterinary Student Grants Repayment Balance	\$232,669	\$140,116	\$250,000	\$250,000
Number of Veterinary Students Repaying Grants	7	6	5	5

STATE TREASURER

3202 Unclaimed Property - Info

Mission:

To carry out the duties and responsibilities of the South Dakota Uniform Unclaimed Property Act; to have charge of and custodial responsibility for all property and monies received under this chapter; to maintain unclaimed property monies in a separate trust fund, and to pay rightful owners as directed by law; to keep an accurate record of the unclaimed property accounts and disbursements of the funds; and, to reimburse various entities, holders, and service providers as directed by statute.

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	26,409,872	22,916,834	29,161,715	29,161,715	29,161,715	0
Total	\$ 26,409,872	\$ 22,916,834	\$ 29,161,715	\$ 29,161,715	\$ 29,161,715	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 299,856	\$ 317,974	\$ 462,562	\$ 462,562	\$ 462,562	\$ 0
Operating Expenses	26,110,016	22,598,859	28,699,153	28,699,153	28,699,153	0
Total	\$ 26,409,872	\$ 22,916,834	\$ 29,161,715	\$ 29,161,715	\$ 29,161,715	\$ 0
Staffing Level FTE:	4.2	4.1	5.8	5.8	5.8	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Cash Receipts	73,085,061	69,077,621	70,000,000	70,000,000
Mandatory Stock Sale	1,805,486	1,230,887	1,000,000	1,200,000
Total	74,890,547	70,308,508	71,000,000	71,200,000

PERFORMANCE INDICATORS

Claims Submitted	12,755	26,956	18,000	18,000
Properties Received	134,675	155,798	150,000	150,000
Properties Paid	12,578	42,489	25,000	25,000
Avg # of Days to Initial Processing of Claim	2.0	5.0	3.0	3.0
Amount of Claims Paid	\$22,207,055	\$19,618,624	\$26,000,000	\$26,000,000
Claims Paid	4,624	6,467	15,000	10,000
Claimable Properties in Database	1,493,291	1,647,903	1,750,000	1,850,000
Stock Portfolio Valuation	\$623,805	\$406,166	\$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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,994,980	8,535,139	10,241,039	10,446,819	10,446,819	205,780
Total	\$ 7,994,980	\$ 8,535,139	\$ 10,241,039	\$ 10,446,819	\$ 10,446,819	\$ 205,780
EXPENDITURE DETAIL:						
Personal Services	\$ 6,201,755	\$ 6,739,195	\$ 7,683,400	\$ 7,951,663	\$ 7,951,663	\$ 268,263
Operating Expenses	1,793,224	1,795,944	2,557,639	2,495,156	2,495,156	(62,483)
Total	\$ 7,994,980	\$ 8,535,139	\$ 10,241,039	\$ 10,446,819	\$ 10,446,819	\$ 205,780
Staffing Level FTE:	33.3	33.1	35.0	35.0	35.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	11,266,586	9,366,489	9,727,090	13,508,182
Cash Flow Fund (CFF)	268,926	271,112	330,871	400,000
School and Public Lands (S&PL)	280,352	236,243	254,488	353,932
Dakota Cement Trust (DCT)	309,244	253,724	265,686	368,993
Education Enhancement Trust (EET)	529,138	455,994	482,045	668,706
Health Care Trust (HCT)	134,879	110,979	116,374	161,152
Total	12,789,125	10,694,541	11,176,554	15,460,965

PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$12,460/\$634	\$12,287/\$242
SDRS Total Fund Return/Capital Mkt Benchmark	4.88%/7.91%	1.59%/2.52%
S&PL Yr-End Assets/Invest Income (Millions)	\$316.5/\$18.6	\$327.9/\$18.3
S&PL Total Fund Return/Benchmark Return	5.87%/8.56%	5.55%/3.03%
DCT Yr-End Assets/Invest Income (Millions)	\$332.1/\$20.5	\$333.8/\$15.8
DCT Total Fund Return/Benchmark Return	6.03%/8.56%	4.53%/3.03%
EET Yr-End Assets/Invest Income (Millions)	\$621.2/\$34.8	\$630.7/\$24.4
EET Total Fund Return/Benchmark Return	5.60%/8.46%	3.67%/2.65%
HCT Yr-End Assets/Invest Income (Millions)	\$150.3/\$9.1	\$151.2/\$6.9
HCT Total Fund Return/Benchmark Return	6.03%/8.56%	4.43%/3.03%
CFF Average Amount Invested (Millions)	\$1355	\$1654
CFF Investment Income Received (Millions)	\$28.2	\$37.6
CFF Average Yield/Benchmark Yield	2.18%/2.13%	2.46%/1.29%

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,894,419	2,114,806	11,831,187	12,535,367	12,535,367	704,180
Total	\$ 4,894,419	\$ 2,114,806	\$ 11,831,187	\$ 12,535,367	\$ 12,535,367	\$ 704,180
EXPENDITURE DETAIL:						
Personal Services	\$ 4,894,419	\$ 2,114,806	\$ 11,831,187	\$ 12,535,367	\$ 12,535,367	\$ 704,180
Operating Expenses	0	0	0	0	0	0
Total	\$ 4,894,419	\$ 2,114,806	\$ 11,831,187	\$ 12,535,367	\$ 12,535,367	\$ 704,180
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
SDRS 1yr / 5yr / 10yr annualized returns	4.88%/6.13/11.06	1.59%/5.59/9.41		
Since inception 46 yrs FY 19 / 47 yrs FY 20	10.24%	10.05%		
SDRS vs Capital Market Benchmark				
Added Value 1yr / 5yr / 10yr annualized	-3.03%/- .05/1.58	-.93%/- .68/.81		
Added Value Since Inception 46 yrs / 47yrs	.89%	.85%		
SDRS vs State Fund Universe (prelim)				
Added Value 1yr / 5yr / 10yr annualized	-1.61%/- .48/1.38	-.56%/- .17/.96		
Added Value Since Inception 46 yrs / 47 yrs	1.41%	1.35%		
SDRS Investment Income (millions)				
1 year /5 years /10 years	\$634/3,569/9,648	\$242/3,354/8,839		
SDRS Add'l Income vs Capital Mkts Bench				
1 year /5 years /10 years	\$-370/-58/1,268	-\$117/-396/722		

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 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,286,972	\$ 1,376,681	\$ 1,391,029	\$ 1,396,084	\$ 1,392,379	\$ 1,350
Federal Funds	0	3,600	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,286,972	\$ 1,380,281	\$ 1,391,029	\$ 1,396,084	\$ 1,392,379	\$ 1,350
EXPENDITURE DETAIL:						
Personal Services	\$ 1,138,221	\$ 1,207,366	\$ 1,231,293	\$ 1,231,293	\$ 1,231,293	\$ 0
Operating Expenses	148,752	172,915	159,736	164,791	161,086	1,350
Total	\$ 1,286,972	\$ 1,380,281	\$ 1,391,029	\$ 1,396,084	\$ 1,392,379	\$ 1,350
Staffing Level FTE:	15.5	16.0	16.0	16.0	16.0	0.0

STATE AUDITOR

3300 State Auditor

Mission:

To preaudit all claims against the state, issue warrants, administer state employee payroll, record and monitor all fund balances and all fund transfers; to reconcile fund balances and submit numerous reports to agencies on the state's financial condition as set forth by the rules of the State Auditor, the State Board of Finance, and of other state agencies; to deposit with the Internal Revenue Service, the social security and federal income taxes withheld from employees of the state of South Dakota and the state universities in a proper and timely manner; to audit and correct all wage data and social security records of the employees of the state of South Dakota, state universities, and over 700 governmental subdivisions, including counties, cities, school districts, townships and water districts; and, to serve as a repository for W-2s for state employees.

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	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
FUNDING SOURCE:						
General Funds	\$ 1,286,972	\$ 1,376,681	\$ 1,391,029	\$ 1,396,084	\$ 1,392,379	\$ 1,350
Federal Funds	0	3,600	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,286,972	\$ 1,380,281	\$ 1,391,029	\$ 1,396,084	\$ 1,392,379	\$ 1,350
EXPENDITURE DETAIL:						
Personal Services	\$ 1,138,221	\$ 1,207,366	\$ 1,231,293	\$ 1,231,293	\$ 1,231,293	\$ 0
Operating Expenses	148,752	172,915	159,736	164,791	161,086	1,350
Total	\$ 1,286,972	\$ 1,380,281	\$ 1,391,029	\$ 1,396,084	\$ 1,392,379	\$ 1,350
Staffing Level FTE:	15.5	16.0	16.0	16.0	16.0	0.0

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
REVENUES				
Receipts from Garnishments	10,755	11,460	11,000	11,000
Total	10,755	11,460	11,000	11,000

Administrative functions for the Equal Access to our Courts Commission were transferred to UJS at the beginning of FY19.

PERFORMANCE INDICATORS

VOUCHERS PROCESSED:				
Vouchers Returned for Correction	3,853	2794	3,800	3,800
Vouchers Audited	285,516	257,420	285,000	300000
% of Vouchers Returned for Correction	1.35%	1.09%	1.33%	1.40
Warrants Written:				
Warrants - Regular and Social Services	167,565	159,114	170,000	175000
Colleges, Regents, SDSD, SDSVH	67,818	72,109	70,000	75000
Lottery	4,477	5,243	4,400	4400
Stop Payments Issued	441	620	500	700
Replacement Warrants Filed	360	293	400	400
Forged Warrants	2	5	2	4
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	45,293	45,302	46,000	46000
ACH Transfer Documents Approved	1,789	2,229	1,800	1900
PAYROLL:				
Levies/Student Loans/Garnishments	4/49/717	5/42/764	7/60/750	7/60/750
Child Care Court Order Payments	180	177	200	200
Active Government Subdivisions	663	663	663	663
State Government Social Security	109,120,512	110,956,042	110,000,000	110,000,000
Income Tax Withheld/Transmitted to IRS	69,853,507	70,466,946	70,000,000	70,000,000
Income Tax Withheld From Retirees	52,138,526	53,879,946	53,000,000	53,000,000
OTHER:				
Consultant Contracts Filed	1,816	1663	1,900	1900
Local Bank Accounts	217	203	220	210

	ACTUAL FY 2019	ACTUAL FY 2020	ESTIMATED FY 2021	ESTIMATED FY 2022
PERFORMANCE INDICATORS				
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).				
DELETED LABOR WARRANTS AS OF FY22 SINCE NO LONGER NEEDED				

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