# STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2023

OUR 133RD YEAR OF A BALANCED BUDGET



KRISTI NOEM, GOVERNOR



### -STATE OF SOUTH DAKOTA-

### OFFICE OF THE GOVERNOR

KRISTI NOEM | GOVERNOR

### MEMBERS OF THE 97th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

It is my privilege to present the state budget report for Fiscal Year 2023. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2022 and ending June 30, 2023.

In South Dakota, we remain committed to fiscal responsibility, conservative management principles and respect for freedom. We will continue to be responsible stewards of the taxpayers' money with an eye towards future economic difficulty. Because of these commitments, South Dakota's financial house is in order and positioned to ensure a safer, stronger, and healthier South Dakota for the future. We closed the 2021 budget year with an \$85.9 million surplus and our general fund revenues are currently higher than projected this fiscal year.

My Fiscal Year 2023 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 includes significant investments in workforce housing infrastructure, water and sewer infrastructure, and broadband. Key investments in each of these areas will strengthen our infrastructure and ensure a strong foundation for our state.

**Investing in Our Workforce**. Our goal is to attract and retain the best and brightest to work for state government. Studies show state employee compensation is lower than their counterparts in the market. My budget includes a 6.0% market adjustment for state employees. A statewide increase this high hasn't occurred in the last three decades. In addition to the across the board 6.0% market adjustment, I am proposing increases to minimum pay rates for certain job families including law enforcement and correctional staff.

**Supporting Education.** I am recommending a 6.0% increase for state aid to education, as well as a 6.0% increase to the per student allocation for the technical colleges. This is above the statutorily required 2.6% and will ensure that local school districts have the resources necessary to educate South Dakota's next generation. My budget also includes a rebase and increase in the amount of funding received for the six special education disability levels. I am also recommending funding for planned maintenance and one-time funds for key capital investments in higher education.

**Keeping South Dakota Healthy and Safe.** The COVID-19 pandemic has challenged our healthcare system to find innovative ways to provide care and safety to our citizens. As an ongoing investment in our healthcare workforce, I propose an increase of 6.0% for medical provider rates. My budget also includes one-time investments for emergency medical services, volunteer firefighters, and behavioral health service delivery to be able to provide the appropriate level of care.

Enhancing South Dakota's Beauty. Other states shut down during the COVID-19 pandemic and saw declines, South Dakota stayed open and had record visitation and strong revenues. Given that tourism is our state's 2nd largest industry, this is tremendous news for our economy. To build on this success, my budget recommendation includes one-time investments in expanding Custer State Park, building a new gun range to support safe and responsible use of firearms, and structural improvements to the Cultural Heritage Center. These expansions and improvements will provide opportunities for families to spend time exploring South Dakota and continue to bring visitors to our state for years to come.

The budget I propose to you is balanced. South Dakota is currently in a strong financial position. My budget focuses on spending our resources on the areas that will strengthen South Dakota for the future and invests in our workforce. 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,

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 97th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2023 represents our state's  $133^{rd}$  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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### BUREAU OF FINANCE AND MANAGEMENT



### **BUDGET ANALYSIS TEAM**

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LARA M. WILLIAMS, BUDGET ANALYST
JACOB R. PARSONS, BUDGET ANALYST
BRANDY N. MIESNER, BUDGET ANALYST

#### **GENERAL FUND CONDITION STATEMENT**

	ACTUAL FY2020	ACTUAL FY2021	REVISED FY2022	PROJECTED FY2023
RECEIPTS				
Sales and Use Tax <sup>A</sup>	\$ 1,072,830,649	\$ 1,209,342,342	\$ 1,250,085,781	\$ 1,255,854,578
Lottery	122,489,001	155,527,049	161,112,839	164,019,294
Contractor's Excise Tax	123,723,519	144,448,267	147,591,027	150,205,144
Insurance Company Tax <sup>B</sup>	93,271,112	97,010,439	100,643,775	104,242,670
Unclaimed Property Receipts	47,308,472	62,809,930	40,000,000	40,000,000
Tobacco Taxes	51,066,112	52,314,193	51,132,177	50,008,340
Bank Franchise Tax	12,060,604	18,702,022	17,911,177	17,021,259
Other <sup>C, D, E</sup>	176,873,668	196,044,218	194,175,194	194,517,639
One-Time Receipts <sup>F,G,H</sup>	7,507,674	37,753,020	43,193,147	0
Transfer from Budget Reserves <sup>1</sup>	14,859,866	0	28,012,008	0
Obligated Cash Carried Forward <sup>J</sup>	19,354,553	19,093,963	85,875,130	0
Prior Period Adjustment <sup>K</sup>	0	22,523,535	5,332,982	0
TOTAL RECEIPTS	\$ 1,741,345,230	\$ 2,015,568,977	\$ 2,125,065,237	\$ 1,975,868,924
<b>EXPENDITURES</b> General Bill Excl. State Aid				
to Education	\$ 1,108,832,248	\$ 971,497,193	\$ 1,151,415,022	\$ 1,318,040,068
State Aid to Education	550,465,975	572,121,787	592,931,328	649,146,628
<b>Emergency Special Appropriations</b>	30,359,659	271,257,534	271,843,737	0
Cont. Appropriations/Transfers L,M,N,O,P,Q,R	13,238,832	73,199,834	17,667,038	8,682,228
TOTAL EXPENDITURES	\$ 1,702,896,714	\$ 1,888,076,348	\$ 2,033,857,125	\$ 1,975,868,924
TRANSFERS				
Budget Reserve Fund <sup>S</sup>	\$ 19,354,553	\$ 39,325,933	\$ 0	\$ 0
General Revenue Replacement Fund <sup>™</sup>	0	2,291,566	91,208,112	0
TOTAL TRANSFERS	\$ 19,354,553	\$ 41,617,499	\$ 91,208,112	\$ 0
Beginning Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 0
Net (Receipts less Expend./Transfers)	\$ 19,093,963	\$ 85,875,130	\$ 0	\$ 0
OBLIGATIONS AGAINST CASH		. , ,	<u> </u>	
Budget Reserve Fund	\$ (19,093,963)	\$ 0	\$ 0	\$ 0
General Revenue Replacement Fund	0	(85,875,130)	0	. 0
Total Obligations Against Cash	\$ (19,093,963)	\$ (85,875,130)	\$ 0	\$ 0
Net Adjustments for Accruals				
Ending Unobligated Cash Balance	\$ 0	\$ 0	\$ 0	\$ 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.
- <sup>B</sup> SB 159, passed during the 2016 legislative session, provides up to \$2.0 million in insurance company tax credits to be dedicated to scholarships for students attending private schools.

- This includes receipts of \$3.3 million in FY2020, FY2021, FY2022 and FY2023 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 center at Custer State Park.
- 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.
- 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.
- 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.
- In FY2021, one-time receipts included \$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, \$10.0 million in prior year bank franchise tax revenue, and \$13.5 million in one-time sales and use tax revenue. Also included is a transfer of \$4.1 million in unexpended carryovers and specials.
- In FY2022, the Governor is recommending \$28.3 million in one-time sales and use tax revenue and \$14.9 million in one-time unclaimed property receipts.
- The transfer from the budget reserves was \$14.9 million in FY2020. In FY2022, the Governor is recommending transferring \$28.0 million to be used for a Community Work Center for Women in Rapid City.
- At the end of FY2019, FY2020, and FY2021, \$19.4 million, \$19.1 million, and \$85.9 million of unobligated cash was obligated to reserves and transferred at the beginning of FY2020, FY2021, and FY2022.
- In FY2021, this is due to adjustments to charge public health and public safety salaries from FY2020 to Coronavirus Relief Funds. In FY2022, the adjustment is due to a provision that allows enhanced Medicaid funding for certain home and community-based services in FY2021.

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

- This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) of \$3.7 million in FY2020, \$4.0 million in FY2021, \$4.3 million in FY2022, and \$4.4 million in FY2023.
- M This category includes 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 each year.
- No 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 each year.
- o In FY2020, the Legislature approved the transfers of \$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 with the passage of SB 38.
- In FY2021, the Legislature approved a transfer of \$50.0 million to the Health Care Trust Fund to support increased ongoing expenditures for health care related programs with the passage of HB 1273.

- In FY2021, the Legislature approved transfers of \$10.0 million to the IT Modernization Fund to support state IT infrastructure, \$4.0 million to the Aeronautics Fund to support airport infrastructure in the state, \$0.7 million to the State Fair to cover shortfalls in fair operations, and \$0.3 million to the Equal Access to Our Courts Fund with the passage of SB 64.
- In FY2022, the Governor is recommending transfers of \$5.0 million to the Court Security Fund to update security in courthouses and \$4.1 million to the IT Modernization Fund to support state IT infrastructure.
- SDCL 4-7-31 provides for a Budget Reserve Fund of which the maximum level of cash in the Budget Reserve Fund is limited to 10% of the general funds appropriated for the prior year in the General Appropriations Act (SDCL 4-7-32). At the end of FY2019 and FY2020, unobligated general fund cash was obligated to the Budget Reserve Fund and transferred in FY2020 and FY2021.
- T SDCL 4-7-45 provides for a General Revenue Replacement Fund of which the maximum level of cash in the General Revenue Replacement Fund is limited to 15% of the general funds appropriated for the prior year in the General Appropriations Act (SDCL 4-7-39). At the end of FY2020 and FY2021, unobligated general fund cash was obligated to the General Revenue Replacement Fund and transferred in FY2021 and FY2022.

#### **GENERAL FUND RECEIPTS**

	ACTUAL FY2020	ACTUAL FY2021	REVISED FY2022	PROJECTED FY2023
ONGOING RECEIPTS				
Sales and Use Tax	\$ 1,072,830,649	\$ 1,209,342,342	\$ 1,250,085,781	\$ 1,255,854,578
Lottery	122,489,001	155,527,049	161,112,839	164,019,294
Contractor's Excise Tax	123,723,519	144,448,267	147,591,027	150,205,144
Insurance Company Tax	93,271,112	97,010,439	100,643,775	104,242,670
Unclaimed Property Receipts	47,308,472	62,809,930	40,000,000	40,000,000
Licenses, Permits, and Fees	68,277,940	71,212,896	70,591,134	70,666,353
Tobacco Taxes	51,066,112	52,314,193	51,132,177	50,008,340
Trust Funds	39,859,256	41,628,039	43,501,898	46,573,031
Net Transfers In	19,858,120	23,471,494	22,489,602	23,115,825
Alcohol Beverage Tax	8,142,691	8,767,726	8,840,735	9,044,956
Bank Franchise Tax	12,060,604	18,702,022	17,911,177	17,021,259
Charges for Goods and Services	15,403,871	16,444,429	15,412,432	15,545,036
Telecommunications Tax	5,964,072	3,520,578	3,049,859	2,988,861
Severance Taxes	5,881,928	9,810,601	7,859,847	7,531,720
Investment Income and Interest	11,150,037	18,592,297	19,738,729	16,213,891
Alcohol Beverage 2% Wholesale Tax	2,335,754	2,596,157	2,690,958	2,837,966
SUBTOTAL (ONGOING RECEIPTS)	\$ 1,699,623,137	\$ 1,936,198,459	\$ 1,962,651,970	\$ 1,975,868,924
ONE-TIME RECEIPTS				
Refinancing Gains	\$ 7,082,539	\$ 6,745,654	\$ 0	\$ 0
Closeout of SDRC Inc. Funds	0	3,381,726	0	0
Bank Franchise Tax Prior Year Revenue	0	10,013,790	0	0
One-Time Sales and Use Tax	0	13,486,289	28,305,843	0
One-time Unclaimed Property Receipts	0	0	14,887,304	0
Unexpended Carryovers and Specials	425,135	4,125,561	0	0
Transfer from Budget Reserves	14,859,866	0	28,012,008	0
Obligated Cash Carried Forward	19,354,553	19,093,963	85,875,130	0
Prior Period Adjustments	0	22,523,535	5,332,982	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 41,722,093	\$ 79,370,518	\$ 162,413,267	\$ 0
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GRAND TOTAL	\$ 1,741,345,230	\$ 2,015,568,977	\$ 2,125,065,237	\$ 1,975,868,924

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 4% 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% 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**

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 received \$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 two funds per the state's contract with SDRC Inc.

Bank Franchise Tax Prior Year Revenue (FY2021): The Internal Revenue Service provided a filing extension to all taxpayers to July 15<sup>th</sup> of 2020. The state's deadline for bank franchise tax follows the federal deadline, which caused \$10.0 million in revenue from FY2020 to be received in FY2021.

One-Time Sales and Use Tax (FY2021 and FY2022): In FY2021, \$13.5 million was collected due to one-time wind farm activity. In FY2022, \$28.3 million in one-time sales and use tax revenue is projected due to a large audit.

**One-Time Unclaimed Property (FY2022):** The Governor's recommended budget calls for capping ongoing unclaimed property revenues at \$40 million. It is estimated that the state will receive \$14.9 million in excess of that in FY2022.

**Unexpended Carryovers and Special Appropriations (FY2020 and FY2021):** 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 (FY2020 and FY2022):** SB 36, passed by the 2020 Legislature, transferred \$14.9 million from the Budget Reserve Fund. The Governor is recommending transferring \$28.0 million from the Budget Reserve Fund in FY2022.

Obligated Cash Carried Forward (FY2020, FY2021, and FY2022): This is the amount of prior year cash carried forward to meet obligations existing at the end of the previous year. 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, \$19.1 million of cash was obligated and transferred to the Budget Reserve Fund in FY2021. This \$19.1 million of obligated cash is reflected as a one-time receipt in FY2021. In FY2021, \$85.9 million of cash was obligated and transferred to the General Revenue Replacement Fund in FY2022. This \$85.9 million of obligated cash is reflected as a one-time receipt in FY2022.

Prior Period Adjustments (FY2021 and FY2022): In FY2021, the adjustment is due to charging public health and public safety salaries from FY2020 to the Coronavirus Relief Fund. This adjustment resulted in \$22.5 million of cash that was transferred to reserves, \$20.2 million to the Budget Reserve Fund and \$2.3 million to the General Revenue Replacement Fund. In FY2022, the adjustment is due to a provision that allows enhanced Medicaid funding for certain home and community-based services in FY2021. This adjustment resulted in \$5.3 million that was transferred to the General Revenue Replacement Fund.

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

TYRIDE         FYRIDIA         FYRIDIA         FYRIDIA         FYRIDIA         TYROSA         6710,879         CARTON FORDA         2015,984,811         326,155,800         336,228,385         346,710,879         Montor Fuel Tax         176,442,473         1178,154,126         180,826,438         183,338,835         183,338,835         183,338,835         183,038,835         183,038,835         3595,524         5,579,455         3766,668         180,000,801         300,481         304,988         303,035         295,040         300,811         304,988         334,948         85,142         300,041         300,841         304,988         35,655,568         4740,229         4,811,332         48,835,02         4		ACTUAL	ACTUAL	PROJECTED	PROJECTED
Motor Fuel Tax         176,424,473         1178,154,126         180,826,438         183,538,835           Vehicle Excise Tax         121,152,338         148,000,154         155,041,947         163,172,044           Ucenses, Permits & Fees         6,529,293         5,995,524         156,704,56         5,764,649           Logo Sign Fees         303,305         296,040         300,481         304,848           Billioard Permits         8,6517         82,644         83,844         85,142           Special Highpay Permits         5,656,988         4,740,229         4,811,332         4,883,502           Miscellaneous Prorate Fees         461,671         454,643         461,463         488,352           Dividends & Interest         2,280,898         2,322,141         2,356,973         2,392,328           Rent         1,000         444,413		FY2020	FY2021	FY2022	FY2023
Vehicle Excise Tax         121,152,338         148,001,854         155,401,947         163,172,044           Licenses, Permits & Fees         303,035         256,040         300,481         304,988           Tourist Oriented Directional Signs         323,92         21,967         22,297         22,631           Special Highway Permits         86,617         82,644         83,884         83,884           Special Highway Permits         5,565,508         4,740,229         4,811,332         4,883,502           Miscellaneous Prorate Fees         461,671         454,643         461,463         468,385           Rev/Use of Money/Property         2,716,257         2,824,500         2,599,661         2,635,766           Dividends & Interest         6,937         8,990         0         0         0           Charges for Sales & Services         590,871         496,859         500,931         551,264,569           Charges for Sales & Services         590,871         496,859         500,411         511,876           Charges for Sales & Services         590,871         496,859         500,411         511,876           Charges for Sales & Services         190,871         496,859         500,411         511,872           Charge for Sales & Services <t< th=""><th>Taxes</th><th>297,594,811</th><th>326,155,980</th><th>336,228,385</th><th>346,710,879</th></t<>	Taxes	297,594,811	326,155,980	336,228,385	346,710,879
Leones, Permits & Fees   6,529,233   5,595,524   5,679,465   5,764,649     Logo Sign Fees   303,305   296,040   300,481   304,988     Tourist Oriented Directional Signs   23,192   21,167   22,237   22,631     Billboard Permits   84,617   82,644   83,844   85,124     Special Highway Permits   5,565,508   4,740,229   4,811,332   4,883,502     Miscellaneous Prorate Fees   461,671   454,643   461,463   468,385     Dividends & Interest   2,280,889   2,322,141   2,356,973   2,392,328     Rent   11,462,474   34,550   50,066   50,047     Charges for Sales & Services   6,937   8,490   0   0   0     Federal   377,243   444,513   192,591   192,591     Charges for Sales & Services   509,871   496,859   504,311   511,876     Administered Program Revenues   462,385,063   402,394,183   362,299,881   363,264,569     Project Reimbursements   14,893,872   17,388,357   17,649,182   17,93,920     Prederal   447,491,911   385,005,826   345,350,649   345,350,649     Other Revenues   2,379,417   2,369,148   2,404,685   59,881     Depreciation Recovery   1,338,190   1,441,321   1,462,941   1,484,885     Depreciation Recovery   1,338,190   1,441,321   1,462,941   1,484,885     Depreciation Recovery   1,565,614   1,253,392   2,020,932     Federal   1,655,021   7,933,209   9,333,979   9,677,006     Proyect Revenues   7,501,6280   74,503,205   82,338,583   8,808,740     Proyect Revenues   1,565,614   1,253,392   2,020,932     Contractual Services   22,283,385   27,325,883   26,621,088   26,621,088     Grants   11,978,800   7,190,658   13,846,634   13,848,634     Capital Outlay   2,353,1960   9,069,157   9,033,269   9,033,769     Grants   11,978,800   7,190,658   13,846,634   13,848,634     Capital Outlay   2,353,909,997   3,320,391   4,004,476   4,124,610     Governors Office   110,745   110,745   110,745   110,745     Milmanna	Motor Fuel Tax	176,442,473	178,154,126	180,826,438	183,538,835
Logo Sign Fees         303,305         296,040         300,481         304,982           Tourist Oriented Directional Signs         23,192         21,967         22,287         22,631           Billiboard Permits         84,617         82,644         88,884         85,142           Special Highway Permits         5,565,508         4,740,229         4,811,332         4,883,502           Miscellaneous Prorate Fees         461,671         454,643         461,463         461,463         468,385           Rev/Use of Money/Property         2,716,257         2,824,500         2,599,661         2,655,766           Dividends & Intreest         1,888         49,356         50,095         50,847           Interest Collected by Dept. of Rev.         6,937         8,490         0         0         0           Federal         377,243         444,513         192,591         192,591         192,591           Charges for Sales & Services         590,871         496,859         504,311         511,87           Charges for Sales & Services         14,893,872         17,388,357         17,649,182         11,913,920           Charges for Sales & Services         14,893,872         17,388,357         17,649,182         19,193,320           Project Reimbu	Vehicle Excise Tax	121,152,338	148,001,854	155,401,947	163,172,044
Tourist Oriented Directional Signs         23,192         21,967         22,297         22,631           Billboard Permits         84,617         82,644         83,848         85,142           Special Highway Permits         5,656,508         4,740,229         4,811,332         4,883,502           Miscellaneous Prorate Fees         461,671         454,643         461,463         468,385           RevUse of Money/Property         2,716,277         2,824,500         2,599,661         2,693,661           Dividends & Interest         2,280,889         2,322,141         2,356,973         2,332,328           Rent         51,188         49,356         50,096         50,847           Interest Collected by Dept. of Rev.         6,937         8,900         0         0           Federal         377,243         444,513         192,591         192,591           Charges for Sales & Services         590,871         446,859         504,311         192,591           Charges for Sales & Services         450,871         446,859         504,311         17,649,182         17,913,292           Charges for Sales & Services         450,839         243,285,633         402,394,183         362,999,831         363,264,569         79,677,060           Project R	Licenses, Permits & Fees	6,529,293	5,595,524	5,679,456	5,764,649
Billboard Permits         84,617         82,644         83,884         85,142           Special Highway Permits         5,656,058         4,740,229         4,811,332         4,883,502           Miscellaneous Prorate Fees         461,671         454,643         461,463         468,385           Rev/Use of Money/Property         2,716,257         2,824,500         2,599,661         2,635,766           Dividends & Interest         2,280,838         2,322,141         2,356,973         2,392,328           Rent         6,937         8,490         0         0         0           Federal         377,243         444,513         192,591         192,591           Charges for Sales & Services         590,871         496,859         504,311         11,876           Charges for Forgram Revenues         462,285,03         402,394,183         362,264,569           Project Reimbursements         14,893,872         17,388,357         17,649,182         17,913,90           Federal         447,491,191         385,005,826         355,0649         303,506,69           Other Revenues         2,379,417         2,369,148         2,404,685         2,400,756           Misc. Collections         50,013         58,124         58,996         59,881	Logo Sign Fees	303,305	296,040	300,481	304,988
Special Highway Permits         5,656,508         4,740,229         4,811,332         4,883,502           Miscellaneous Prorate Fees         461,671         454,643         461,633         468,838           Rev/Use of Money/Property         2,762,727         2,824,500         2,599,661         2,635,766           Dividends & Interest         1,188         49,356         50,096         50,93,232           Rent         51,188         49,356         50,096         50,937           Interest Collected by Dept. of Rev.         6,937         8,490         0         0           Federal         377,243         444,513         192,591         192,591           Charges for Sales & Services         508,711         496,859         504,311         511,876           Administered Program Revenues         462,385,063         402,394,183         362,999,831         362,864,569           Project Relimbursements         1,4893,872         17,388,357         17,649,182         2,440,756           Other Revenues         2,379,417         2,369,148         2,440,4685         2,440,756           Other Revenues         2,379,417         2,369,148         2,440,4685         2,407,56           Misc. Collections         50,13         88,124         8,936,86 <th>Tourist Oriented Directional Signs</th> <th></th> <th>21,967</th> <th>•</th> <th></th>	Tourist Oriented Directional Signs		21,967	•	
Miscellaneous Prorate Fees         461,671         454,643         461,463         468,385           Rev/Use of Money/Property         2,716,257         2,824,500         2,599,661         2,637,66           Dividends & Interest         2,280,889         2,322,141         2,356,973         2,392,238           Rent         51,188         49,356         50,096         50,847           Interest Collected by Dept. of Rev.         6,937         8,490         0         0         0           Federal         377,243         444,513         192,591         192,591           Charges for Sales & Services         590,871         496,689         504,311         11,676           Administred Program Revenues         462,386,63         403,981,813         362,998,813         363,264,569           Project Reimbursements         14,893,872         17,388,357         17,649,182         17,913,900           Federal         47,941,911         385,005,826         345,350,649         345,350,649           Other Revenues         2,379,417         2,369,148         2,404,685         2,440,756           Ober calculation Recovery         1,381,319         1,41,211         1,462,941         1,448,285           Damage Collections         991,214         869,703	Billboard Permits	84,617	82,644	83,884	
Rev/Use of Money/Property         2,716,257         2,824,500         2,599,661         2,635,766           Dividends & Interest         2,280,889         3,232,141         2,356,973         2,392,328           Rent         51,188         49,356         50,096         50,947           Interest Collected by Dept. of Rev.         6,937         8,490         0         0           Federal         377,243         444,513         192,591         192,591           Charges for Sales & Services         590,871         496,859         304,311         511,676           Administered Program Revenues         462,385,063         402,394,813         362,999,831         363,684,569           Project Reimbursements         1,4893,872         17,388,357         17,649,182         17,913,292           Federal         447,491,191         385,005,826         345,350,649         345,350,649           Other Revenues         2,379,417         2,369,418         2,404,665         5,9881           Other Revenues         50,013         58,124         5,996         59,881           Depreciation Recovery         1,338,190         1,441,321         1,462,941         1,444,885           Depreciation Recovery         1,388,634         369,703         882,749		5,656,508		4,811,332	
Dividends & Interest   2,280,889   2,322,141   2,356,973   2,392,328   Rent   51,188   49,356   50,096   50,847   10terest Collected by Dept. of Rev.   6,937   8,499   0 0 0 0 0   0   0   0   0   0   0		•		•	
Sent					
Interest Collected by Dept. of Rev.   6,937   8,490   0   0   0   0   0   0   0   0   0					
Pederal   377,243   444,513   192,591   192,591   Charges for Sales & Services   590,871   496,859   504,311   351,4576   311,4576		•			
Charges for Sales & Services         590,871         496,859         504,311         511,876           Administered Program Revenues         462,385,663         402,394,183         362,999,811         173,139,20           Pederal         447,491,191         385,005,826         345,350,649         345,350,649           Other Revenues         2,379,417         2,369,148         2,404,685         2,440,756           Misc. Collections         50,013         58,124         58,996         59,881           Depreciation Recovery         1,338,190         1,441,321         1,462,941         1,484,885           Damage Collections         991,214         869,703         882,749         895,990           Federal         0         0         0         0         0           Nonoperating Revenues         14,659,021         9,393,099         9,533,997         9,677,006           TOTAL RECEIPTS         \$786,854,733         \$749,229,293         \$719,950,325         \$731,007,550           Personal Services         75,014,280         74,503,205         82,338,583         84,808,740           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,338,583 <th< th=""><th>• •</th><th></th><th>· ·</th><th></th><th></th></th<>	• •		· ·		
Administered Program Revenues         462,385,063         402,394,183         362,999,831         363,264,569           Project Reimbursements         14,893,872         17,388,357         17,649,182         117,913,202           Federal         447,491,191         385,005,826         363,350,649         363,350,649           Other Revenues         2,379,417         2,369,148         2,404,685         2,440,756           Misc. Collections         50,013         58,124         58,996         59,881           Depreciation Recovery         1,338,190         1,441,212         1,462,941         1,484,885           Damage Collections         991,214         869,703         882,749         895,990           Federal         0         0         0         0         0         0           Monoperating Revenues         14,659,021         9,393,099         9,533,997         9,677,006           TOTAL RECEIPTS         \$786,854,733         \$749,229,293         \$719,950,325         \$731,005,500           Personal Services         75,014,280         74,503,205         82,338,583         84,808,740           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385		•	· ·	•	•
Project Reimbursements         14,893,872         17,388,357         17,649,182         17,913,920           Federal         447,491,911         385,005,826         345,350,649         345,350,649         345,350,649         345,350,649         345,350,649         345,350,649         345,350,649         345,350,649         345,350,649         58,986         59,881         58,986         59,881         59,881         58,996         59,881         59,881         14,659,011         389,703         882,749         895,990         59,990         66,291         60         0 <th>_</th> <th></th> <th></th> <th></th> <th></th>	_				
Federal         447,491,191         385,005,826         345,350,649         345,350,649           Other Revenues         2,379,417         2,369,148         2,404,685         2,440,756           Misc. Collections         50,013         58,124         5,8996         59,881           Depreciation Recovery         1,338,190         1,441,321         1,462,941         1,484,885           Damage Collections         991,214         869,703         882,749         895,990           Federal         0         0         0         0         0         0         0           Nonoperating Revenues         14,659,021         9,393,099         9,533,997         9,677,006           TOTAL RECEIPTS         5786,854,733         5749,229,293         5719,950,325         5731,005,500           Personal Services         75,014,280         74,503,205         82,338,583         84,808,740           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,326,883         26,621,088           Supplies         23,891,082         21,781,979         26,016,088         26,011,888           Supplies         23,891,082         21,728,919         26,016,088	_				
Other Revenues         2,379,417         2,369,148         2,404,685         2,440,756           Misc. Collections         50,013         58,124         58,965         59,881           Depreciation Recovery         1,338,190         1,441,321         1,462,941         1,484,885           Damage Collections         991,214         869,703         882,749         895,990           Federal         0         0         0         0         0           Nonoperating Revenues         14,659,021         9,393,099         9,533,997         9,677,006           TOTAL RECEIPTS         5786,854,733         5749,229,293         \$719,950,325         \$731,005,500           Personal Services         75,014,280         74,503,205         82,338,583         84,808,740           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,326,883         26,621,088         26,621,088           Supplies         33,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,	-				
Misc. Collections         50,013         58,124         58,996         59,881           Depreciation Recovery         1,338,190         1,441,321         1,462,941         1,484,885           Damage Collections         991,214         869,703         882,749         895,990           Federal         0         0         0         0           Nonoperating Revenues         14,659,021         9,393,099         9,533,997         9,677,006           TOTAL RECEIPTS         5786,854,733         5749,229,293         5719,950,325         5731,005,500           Personal Services         75,014,280         74,503,205         82,338,583         84,808,740           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,326,883         26,612,088         26,016,088           Supplies         23,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         9,033,269         9,069,157         9,033,269         9,069,157         9,0					
Depreciation Recovery Damage Collections Psylication Recovery Damage Collections Psylication Pseudoral 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Damage Collections Federal         991,214         869,703         882,749         895,990 Pederal           Nonoperating Revenues         14,659,021         9,393,099         9,533,997         9,677,006           TOTAL RECEIPTS         \$786,854,733         \$749,229,293         \$719,950,325         \$731,005,500           Personal Services         75,014,280         74,503,205         82,338,583         84,808,749           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,326,883         26,621,088         26,621,088           Supplies         23,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269         9,033,269         9,033,269         9,033,269         9,033,269         9,044,462         25,175,906         8,044,662         25,175,906         8,044,662         110,465 <t< td=""><th></th><td></td><td></td><td></td><td></td></t<>					
Federal         0         0         0         0         0           Nonoperating Revenues         14,659,021         9,393,099         9,533,997         9,677,006           TOTAL RECEIPTS         \$786,854,733         \$749,229,293         \$719,950,325         \$731,005,500           Personal Services         75,014,280         74,503,205         82,338,583         84,808,740           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,326,883         26,621,088         26,621,088           Supplies         23,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269           Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476	•				
Nonoperating Revenues         14,659,021         9,393,099         9,533,997         9,677,006           TOTAL RECEIPTS         \$786,854,733         \$749,229,293         \$719,950,325         \$731,005,500           Personal Services         75,014,280         74,503,205         82,338,583         84,808,740           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,326,883         26,621,088         26,016,088           Supplies         23,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269           Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,124,610           Governors Office         110,745         110,745         110,745         110	_				
TOTAL RECEIPTS         \$786,854,733         \$749,229,293         \$719,950,325         \$731,005,500           Personal Services         75,014,280         74,503,205         82,338,583         84,808,740           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,326,883         26,621,088         26,621,088           Supplies         23,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269           Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,124,610           Governors Office         110,745         110,745         110,745         110,745         110,745         110,745         114,067           Highway Construction Contracts </th <th></th> <th></th> <th></th> <th></th> <th></th>					
Personal Services         75,014,280         74,503,205         82,338,583         84,808,740           Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,326,833         26,621,088         26,621,088           Supplies         23,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,032,203         1,04,262         25,175,906	· -				
Travel         1,565,614         1,253,392         2,020,932         2,020,932           Contractual Services         22,263,385         22,326,883         26,621,088         26,621,088           Supplies         23,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269           Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,124,610           Governors Office         110,745         110,745         110,745         114,067           Highway Construction Contracts         555,278,407         562,978,039         457,226,219         457,226,219           Maintenance Contracts         9,527,028         11,620,150         15,328,378         15,328,378           TOTAL DISBURSEMENTS         \$753,909,986         \$745,404,985         \$689,905,863 </th <th>TOTAL RECEIPTS</th> <th>\$700,034,733</th> <th>\$749,229,295</th> <th>\$719,950,525</th> <th>\$751,005,500</th>	TOTAL RECEIPTS	\$700,034,733	\$749,229,295	\$719,950,525	\$751,005,500
Contractual Services         22,263,385         22,326,883         26,621,088         26,621,088           Supplies         23,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,04,462         4,124,610         4,124,610	Personal Services	75,014,280	74,503,205	82,338,583	84,808,740
Supplies         23,891,082         21,781,979         26,016,088         26,016,088           Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269           Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,124,610           Governors Office         110,745<	Travel	1,565,614	1,253,392	2,020,932	2,020,932
Grants         11,978,800         7,190,658         13,848,634         13,848,634           Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269           Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,1224,610           Governors Office         110,745         110,745         110,745         110,745         110,745         114,067           Highway Construction Contracts         555,278,407         562,978,039         457,226,219         457,226,219           Maintenance Contracts         9,527,028         11,620,150         15,328,378         15,328,378           TOTAL DISBURSEMENTS         \$753,909,986         \$745,404,985         \$689,905,863         \$693,232,756           NET CHANGE (Pay/Rec)         (\$2,093,622)         (\$1,043,517)         \$0         \$0           NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALA	Contractual Services	22,263,385	22,326,883	26,621,088	26,621,088
Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269           Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,124,610           Governors Office         110,745	Supplies	23,891,082	21,781,979	26,016,088	26,016,088
Capital Outlay         23,531,960         19,785,081         28,914,824         28,914,824           Other         2,931         102,781         0         0           Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269           Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,124,610           Governors Office         110,745	Grants	11,978,800	7,190,658	13,848,634	13,848,634
Transfers Out         9,033,269         9,069,157         9,033,269         9,033,269           Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,124,610           Governors Office         110,745         110,745         110,745         110,745         114,067           Highway Construction Contracts         555,278,407         562,978,039         457,226,219         457,226,219           Maintenance Contracts         9,527,028         11,620,150         15,328,378         15,328,378           TOTAL DISBURSEMENTS         \$753,909,986         \$745,404,985         \$689,905,863         \$693,232,756           NET CHANGE (Pay/Rec)         (\$2,093,622)         (\$1,043,517)         \$0         \$0           PRIOR PERIOD ADJUSTMENT         (\$215,343)         (\$108,142)         \$0         \$0           NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	Capital Outlay	23,531,960	19,785,081	28,914,824	28,914,824
Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,124,610           Governors Office         110,745         110,745         110,745         114,067           Highway Construction Contracts         555,278,407         562,978,039         457,226,219         457,226,219           Maintenance Contracts         9,527,028         11,620,150         15,328,378         15,328,378           TOTAL DISBURSEMENTS         \$753,909,986         \$745,404,985         \$689,905,863         \$693,232,756           NET CHANGE (Pay/Rec)         (\$2,093,622)         (\$1,043,517)         \$0         \$0           PRIOR PERIOD ADJUSTMENT         (\$215,343)         (\$108,142)         \$0         \$0           NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$80,599,022         \$111,234,804         \$113,907,453         \$143,951,915           NET CHANGE IN FUND BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	Other	2,931	102,781	0	0
Public Safety         18,021,488         10,762,784         24,442,627         25,175,906           Radio Communications         3,690,997         3,920,131         4,004,476         4,124,610           Governors Office         110,745         110,745         110,745         114,067           Highway Construction Contracts         555,278,407         562,978,039         457,226,219         457,226,219           Maintenance Contracts         9,527,028         11,620,150         15,328,378         15,328,378           TOTAL DISBURSEMENTS         \$753,909,986         \$745,404,985         \$689,905,863         \$693,232,756           NET CHANGE (Pay/Rec)         (\$2,093,622)         (\$1,043,517)         \$0         \$0           PRIOR PERIOD ADJUSTMENT         (\$215,343)         (\$108,142)         \$0         \$0           NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$80,599,022         \$111,234,804         \$113,907,453         \$143,951,915           NET CHANGE IN FUND BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	Transfers Out	9,033,269	9,069,157	9,033,269	9,033,269
Governors Office         110,745         110,745         110,745         110,745         114,067           Highway Construction Contracts         555,278,407         562,978,039         457,226,219         457,226,219           Maintenance Contracts         9,527,028         11,620,150         15,328,378         15,328,378           TOTAL DISBURSEMENTS         \$753,909,986         \$745,404,985         \$689,905,863         \$693,232,756           NET CHANGE (Pay/Rec)         (\$2,093,622)         (\$1,043,517)         \$0         \$0           PRIOR PERIOD ADJUSTMENT         (\$215,343)         (\$108,142)         \$0         \$0           NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$80,599,022         \$111,234,804         \$113,907,453         \$143,951,915           NET CHANGE IN FUND BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	Public Safety	18,021,488	10,762,784		25,175,906
Highway Construction Contracts         555,278,407         562,978,039         457,226,219         457,226,219           Maintenance Contracts         9,527,028         11,620,150         15,328,378         15,328,378           TOTAL DISBURSEMENTS         \$753,909,986         \$745,404,985         \$689,905,863         \$693,232,756           NET CHANGE (Pay/Rec)         (\$2,093,622)         (\$1,043,517)         \$0         \$0           PRIOR PERIOD ADJUSTMENT         (\$215,343)         (\$108,142)         \$0         \$0           NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$80,599,022         \$111,234,804         \$113,907,453         \$143,951,915           NET CHANGE IN FUND BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	Radio Communications	3,690,997	3,920,131	4,004,476	4,124,610
Highway Construction Contracts         555,278,407         562,978,039         457,226,219         457,226,219           Maintenance Contracts         9,527,028         11,620,150         15,328,378         15,328,378           TOTAL DISBURSEMENTS         \$753,909,986         \$745,404,985         \$689,905,863         \$693,232,756           NET CHANGE (Pay/Rec)         (\$2,093,622)         (\$1,043,517)         \$0         \$0           PRIOR PERIOD ADJUSTMENT         (\$215,343)         (\$108,142)         \$0         \$0           NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$80,599,022         \$111,234,804         \$113,907,453         \$143,951,915           NET CHANGE IN FUND BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	Governors Office	110,745	110,745	110,745	114,067
Maintenance Contracts         9,527,028         11,620,150         15,328,378         15,328,378           TOTAL DISBURSEMENTS         \$753,909,986         \$745,404,985         \$689,905,863         \$693,232,756           NET CHANGE (Pay/Rec)         (\$2,093,622)         (\$1,043,517)         \$0         \$0           PRIOR PERIOD ADJUSTMENT         (\$215,343)         (\$108,142)         \$0         \$0           NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$80,599,022         \$111,234,804         \$113,907,453         \$143,951,915           NET CHANGE IN FUND BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	Highway Construction Contracts	555,278,407		457,226,219	
NET CHANGE (Pay/Rec)         (\$2,093,622)         (\$1,043,517)         \$0         \$0           PRIOR PERIOD ADJUSTMENT         (\$215,343)         (\$108,142)         \$0         \$0           NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$80,599,022         \$111,234,804         \$113,907,453         \$143,951,915           NET CHANGE IN FUND BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	Maintenance Contracts				
PRIOR PERIOD ADJUSTMENT (\$215,343) (\$108,142) \$0 \$0  NET (Receipts less Disbursements) \$32,944,747 \$3,824,308 \$30,044,462 \$37,772,744  BEGINNING CASH BALANCE \$80,599,022 \$111,234,804 \$113,907,453 \$143,951,915  NET CHANGE IN FUND BALANCE \$30,635,782 \$2,672,649 \$30,044,462 \$37,772,744	TOTAL DISBURSEMENTS	\$753,909,986	\$745,404,985	\$689,905,863	\$693,232,756
PRIOR PERIOD ADJUSTMENT (\$215,343) (\$108,142) \$0 \$0  NET (Receipts less Disbursements) \$32,944,747 \$3,824,308 \$30,044,462 \$37,772,744  BEGINNING CASH BALANCE \$80,599,022 \$111,234,804 \$113,907,453 \$143,951,915  NET CHANGE IN FUND BALANCE \$30,635,782 \$2,672,649 \$30,044,462 \$37,772,744					_
NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$80,599,022         \$111,234,804         \$113,907,453         \$143,951,915           NET CHANGE IN FUND BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	NET CHANGE (Pay/Rec)	(\$2,093,622)	(\$1,043,517)	\$0	\$0
NET (Receipts less Disbursements)         \$32,944,747         \$3,824,308         \$30,044,462         \$37,772,744           BEGINNING CASH BALANCE         \$80,599,022         \$111,234,804         \$113,907,453         \$143,951,915           NET CHANGE IN FUND BALANCE         \$30,635,782         \$2,672,649         \$30,044,462         \$37,772,744	PRIOR PERIOD ADJUSTMENT	(\$215,343)	(\$108,142)	\$0	\$0
BEGINNING CASH BALANCE \$80,599,022 \$111,234,804 \$113,907,453 \$143,951,915  NET CHANGE IN FUND BALANCE \$30,635,782 \$2,672,649 \$30,044,462 \$37,772,744		() -//	(1 = = 7 /		7-
NET CHANGE IN FUND BALANCE \$30,635,782 \$2,672,649 \$30,044,462 \$37,772,744	NET (Receipts less Disbursements)	\$32,944,747	\$3,824,308	\$30,044,462	\$37,772,744
	BEGINNING CASH BALANCE	\$80,599,022	\$111,234,804	\$113,907,453	\$143,951,915
ENDING BALANCE \$111,234,804 \$113,907,453 \$143,951,915 \$181,724,659	NET CHANGE IN FUND BALANCE	\$30,635,782	\$2,672,649	\$30,044,462	\$37,772,744
	ENDING BALANCE	\$111,234,804	\$113,907,453	\$143,951,915	\$181,724,659

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

	ACTUAL	ACTUAL	PROJECTED	PROJECTED
	FY2020	FY2021	FY2022	FY2023
Licenses, Permits & Fees	33,290,881	35,362,697	34,000,000	34,100,000
Rev/Use of Money/Property	611,475	623,606	645,000	645,000
Charges for Sales & Services	68,119	111,512	80,000	80,000
Administered Program Revenues	19,842,337	17,731,757	18,465,000	19,715,000
Other Revenues	63,987	304,798	175,000	175,000
Nonoperating Revenues	133,181	170,641	150,000	150,000
TOTAL RECEIPTS	\$54,009,980	\$54,305,011	\$53,515,000	\$54,865,000
Salaries	14,068,774	14,057,843	14,595,329	15,267,049
Benefits	5,452,640	5,034,902	5,080,000	5,170,000
Travel	1,409,426	2,661,581	2,650,000	2,750,000
Contractual Services	18,218,192	17,385,673	18,600,000	20,000,000
Supplies	4,551,460	3,637,538	3,810,000	3,995,000
Grants	2,064,306	1,587,744	1,725,000	1,725,000
Capital Outlay	5,060,058	3,388,647	7,250,000	4,750,000
Other	77,200	102,974	500,000	600,000
Operating Transfers Out	4,879,478	3,596,582	4,200,000	4,200,000
TOTAL DISBURSEMENTS	\$55,781,534	\$51,453,484	\$58,410,329	\$58,457,049
NET (Receipts less Disbursements)	(\$1,771,554)	\$2,851,527	(\$4,895,329)	(\$3,592,049)
NET CHANGE (Pay/Rec)	\$2,384	\$323,213	\$2,500,000	
PRIOR PERIOD ADJUSTMENT		(\$87,617)		
BEGINNING CASH BALANCE	\$10,886,642	\$9,117,472	\$12,204,595	\$9,809,266
ENDING CASH BALANCE	\$9,117,472	\$12,204,595	\$9,809,266	\$6,217,217

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 2021

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
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
1 121 Beginning Cush Bulance	335,7 12113	10,500.50	102,203.52	2,000.70	,20,037101	0.00	1,107,130132	07,730.12	370,017112	057,05 1122	2,020,010100
Interest Proration	104,163.22	104,163.20	84,079.12	81,050.14	263,161.11	148,874.01	785,490.80	139,603.74	45,015.80	64,740.57	1,034,850.91
Wind Income	0.00	0.00	13,668.48	0.00	57,468.15	2,878.35	74,014.98	0.00	0.00	0.00	74,014.98
Payments/Surface Leasing & CRP	173,573.17	173,573.19	183,394.16	89,123.85	522,923.80	147,387.80	1,289,975.97	276,363.30	49,290.12	87,937.13	1,703,566.52
Mineral Monies	4,870.26	4,870.26	4,870.93	3,653.09	14,609.95	7,860.50	40,734.99	2,283.33	3,653.08	2,283.10	48,954.50
State Investment Council Interest	4,757.39	1,602.14	1,991.52	214.66	11,884.12	297.27	20,747.10	2,944.05	0.00	0.00	23,691.15
Total Projected Revenue for FY21	287,364.04	284,208.79	288,004.21	174,041.74	870,047.13	307,297.93	2,210,963.84	421,194.42	97,959.00	154,960.80	2,885,078.06
Total Cash Available:	623,106.17	300,769.29	470,288.13	176,048.50	1,790,884.14	307,297.93	3,668,394.16	508,932.54	475,976.42	852,615.02	5,505,918.14
FY21 Expenditures	(173,534.00)	(173,360.00)	(273,421.00)	(133,044.00)	(826,817.23)	(307,297.93)	(1,887,474.16)	(86,819.23)	0.00	(2,980.52)	(1,977,273.91
FY21 Unobligated Ending Cash	449,572.17	127,409.29	196,867.13	43,004.50	964,066.91	0.00	1,780,920.00	422,113.31	475,976.42	849,634.50	3,528,644.23
FY22 Beginning Cash Balance	449,572.17	127,409.29	196,867.13	43,004.50	964,066.91	0.00	1,780,920.00	422,113.31	475,976.42	849,634.50	3,528,644.23
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
Wind Income	,	,	,	,	**,******	,,	0.00	,	,	,,	0.00
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:	622,932.17	300,769.29	380,260.13	176,026.50	1,512,517.91	236,041.00	3,228,547.00	499,358.31	573,754.42	944,346.50	5,246,006.23
Projected FY22 Expenditures	(622,932.17)	(300,769.29)	(380,260.13)	(176,026.50)	(1,512,517.91)	(236,041.00)	(3,228,547.00)	(499,358.31)	(573,754.42)	(944,346.50)	(5,246,006.23
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
FY23 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
Wind Income							0.00				0.00
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 FY23	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 FY23 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
Projected F 125 Expenditures											

FY2023 Governor's Budget Book

### Board of Regents HEFF Cash Flow Statement October 2021

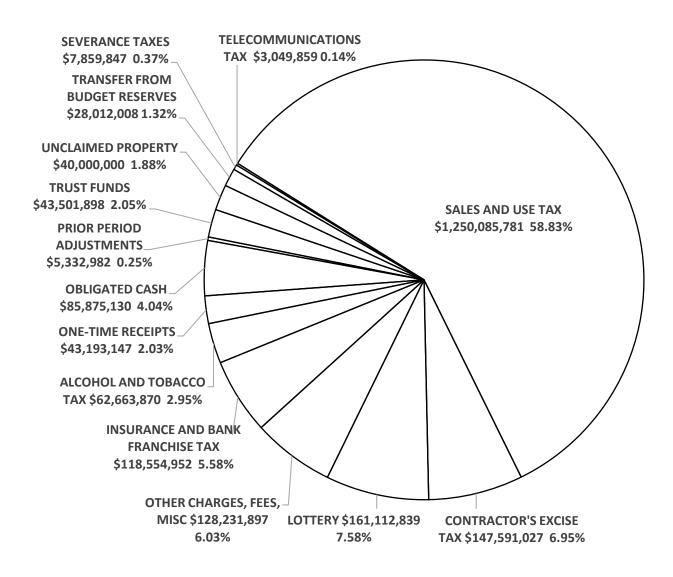
Fiscal <u>Year</u>	Beginning Balance July	Net 11.5% <u>Tuition</u>	Interest Revenue	Total Revenue	FY M&R Expenditures	Lease <u>Payment</u>	Total Expenditures	Ending <u>Cash</u>	Obligated <u>Unexpended</u>	Unobligated Funds
2018	27,584,821	27,015,890	533,255	27,549,144	14,624,633	14,075,654	28,700,287	26,433,678	16,921,710	9,511,968
2019	26,433,678	26,619,716	460,852	27,080,568	16,873,736	14,009,610	30,883,346	22,630,899	15,149,664	7,481,235
2020	22,630,899	26,165,832	654,245	26,820,078	18,990,746	14,013,347	33,004,093	16,446,884	11,226,940	5,219,944
2021	16,446,884	26,211,930	1,071,199	27,283,129	11,910,638	14,414,703	26,325,341	17,404,672	13,130,991	4,273,681
2022	17,404,672	26,736,169	522,140	27,258,309	22,847,760	16,200,590	39,048,350	5,614,631	3,000,000	2,614,631
2023	5,614,631	27,270,892	168,439	27,439,331	12,500,000	16,403,566	28,903,566	4,150,395	3,000,000	1,150,395
2024	4,150,395	27,816,310	124,512	27,940,822	12,500,000	16,404,759	28,904,759	3,186,458	3,000,000	186,458
2025	3,186,458	28,372,636	95,594	28,468,230	12,000,000	16,374,383	28,374,383	3,280,304	3,000,000	280,304
2026	3,280,304	28,940,089	98,409	29,038,498	12,000,000	16,160,058	28,160,058	4,158,744	3,000,000	1,158,744
2027	4,158,744	29,518,891	124,762	29,643,653	13,500,000	15,774,487	29,274,487	4,527,910	3,000,000	1,527,910
2028	4,527,910	30,109,268	135,837	30,245,106	14,500,000	15,128,004	29,628,004	5,145,011	4,000,000	1,145,011
2029	5,145,011	30,711,454	154,350	30,865,804	16,250,000	15,086,455	31,336,455	4,674,360	4,000,000	674,360
2030	4,674,360	31,325,683	140,231	31,465,914	17,500,000	14,055,431	31,555,431	4,584,842	4,000,000	584,842
2031	4,584,842	31,952,196	137,545	32,089,742	18,500,000	13,524,645	32,024,645	4,649,939	4,000,000	649,939
2032	4,649,939	32,591,240	139,498	32,730,738	19,500,000	13,462,771	32,962,771	4,417,906	4,000,000	417,906
2033	4,417,906	33,243,065	132,537	33,375,602	20,500,000	10,539,450	31,039,450	6,754,059	4,000,000	2,754,059
2034	6,754,059	33,907,926	202,622	34,110,548	21,500,000	10,486,539	31,986,539	8,878,068	4,000,000	4,878,068
2035	8,878,068	34,586,085	266,342	34,852,427	22,500,000	9,479,973	31,979,973	11,750,522	4,000,000	7,750,522

#### Notes:

- 1. Fiscal years 2018-2021 are actuals.
- 2. 3.0% interest earnings calculation based on the ending cash balance plus \$3,000,000 for unexpended M&R funds.
- 3.3% decline in enrollment for FY21, no tuition increase. FY22 and each year thereafter, tuition revenue is increased by 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 2021 are estimates.

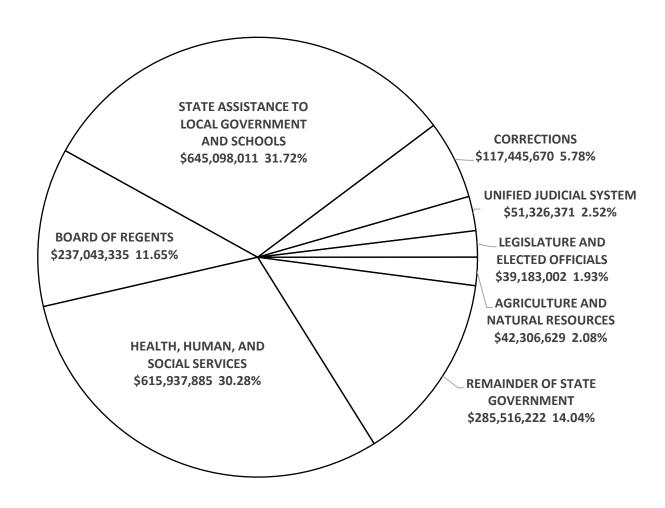
FY2023 Governor's Budget Book

# FY 2022 GENERAL FUND RECEIPTS



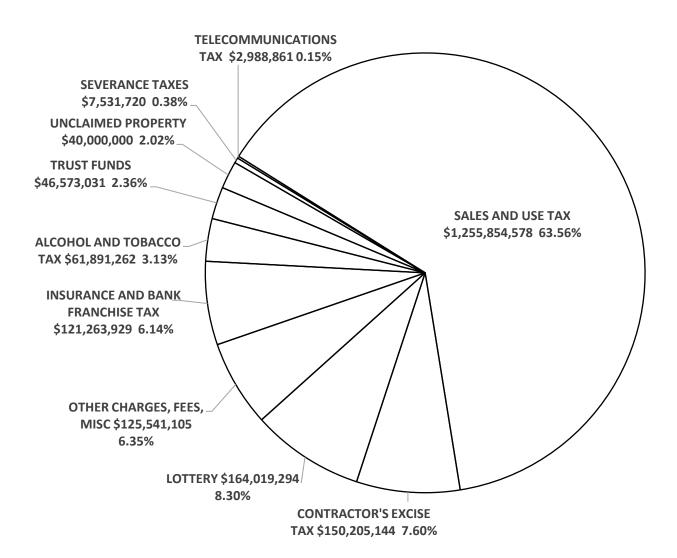
General Fund Total: \$2,125,065,237

### FY 2022 GENERAL FUND EXPENDITURES



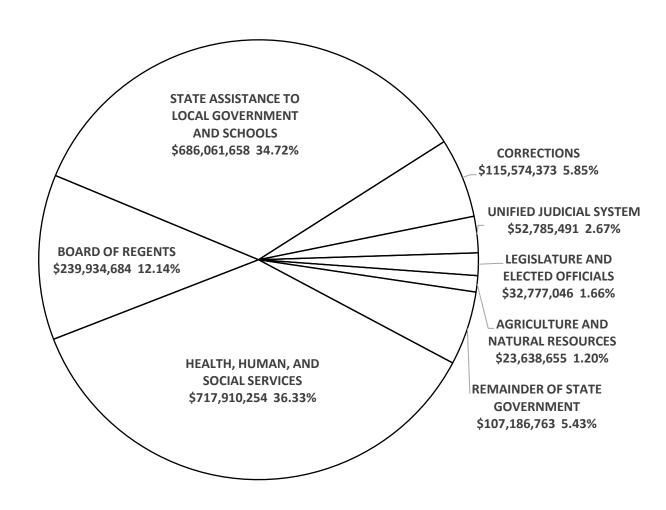
General Fund Total: \$2,033,857,125

# FY 2023 GENERAL FUND RECEIPTS



General Fund Total: \$1,975,868,924

### FY 2023 GENERAL FUND EXPENDITURES



General Fund Total: \$1,975,868,924

#### SPECIAL APPROPRIATION RECOMMENDATIONS

		GENERAL	FEDERAL	OTHER	
FY2022 EMERGENCY SPECIAL APPROPRIATIONS	FTE	FUNDS	FUNDS	FUNDS	TOTAL
Workforce Housing Infrastructure		\$ 150,000,000	\$ 50,000,000		\$ 200,000,000
Dakota State University Cyber Program Expansion		\$ 30,000,000			\$ 30,000,000
Rapid City Community Work Center for Women		\$ 28,012,008			\$ 28,012,008
Custer State Park Expansion		\$ 9,890,640			\$ 9,890,640
Cultural Heritage Center Renovation		\$ 8,881,785		\$ 3,301,800	\$ 12,183,585
Lake Area Technical College Advanced Manufacturing Lab Space		\$ 7,500,000			\$ 7,500,000
Richmond Dam Replacement		\$ 6,500,000			\$ 6,500,000
Flood Repair Projects		\$ 5,600,000			\$ 5,600,000
Mitchell Technical College Agriculture and Diesel Power Space		\$ 5,000,000			\$ 5,000,000
Southeast Technical College Health Sciences Simulation Equipment		\$ 4,500,000			\$ 4,500,000
Emergency and Disaster Fund		\$ 2,946,882			\$ 2,946,882
Rapid City Firearms Range Complex		\$ 2,500,000		\$ 2,500,000	\$ 5,000,000
Volunteer Fire Service Assistance		\$ 2,000,000			\$ 2,000,000
Reemployment Assistance System Upgrade		\$ 1,500,000	\$ 6,500,000		\$ 8,000,000
Extraordinary Litigation Fund		\$ 1,500,000			\$ 1,500,000
Wildland Fire Suppression Fund		\$ 1,059,318			\$ 1,059,318
Rural Recruitment Assistance Programs		\$ 1,028,104			\$ 1,028,104
Wagner National Guard Readiness Center Addition		\$ 1,000,000	\$ 3,000,000		\$ 4,000,000
State Radio Towers		\$ 750,000			\$ 750,000
Capitol Lake Master Plan		\$ 500,000	\$ 3,000,000		\$ 3,500,000
Sioux Falls National Guard Readiness Center		\$ 500,000			\$ 500,000
Tax Refunds for the Elderly and Disabled		\$ 450,000			\$ 450,000
National Guard Cold Storage Replacement		\$ 225,000	\$ 675,000		\$ 900,000
Environmental Funding Projects (Local)			\$ 600,000,000		\$ 600,000,000
SD Public Health Lab Expansion and Remodel			\$ 69,615,000		\$ 69,615,000
Environmental Funding Projects (State)			\$ 60,000,000		\$ 60,000,000
Broadband			\$ 50,000,000		\$ 50,000,000
Northern State University Lincoln Hall Renovations and Expansion			\$ 29,500,000		\$ 29,500,000
Black Hills State University West River Nursing Renovation and Expansion			\$ 8,000,000		\$ 8,000,000
Women's Prison Healthcare Improvements			\$ 5,750,000		\$ 5,750,000
Governor's 2022 Omnibus Water Funding Bill			\$ 150,000	\$ 15,346,227	\$ 15,496,227
Kinsman Building Addition				\$ 1,450,000	\$ 1,450,000
Highway Patrol Storage Garage				\$ 557,330	\$ 557,330
Veterans' Cemetery Road Construction		 		\$ 500,000	\$ 500,000
TOTAL FY2022 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 271,843,737	\$ 886,190,000	\$ 23,655,357	\$ 1,181,689,094

**NOTE:** FY2022 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2022 column of the General Fund Condition Statement.

The Governor is recommending total emergency special appropriations of \$271,843,737 in general funds, \$886,190,000 in federal fund expenditure authority, and \$23,655,357 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- Workforce Housing Infrastructure: The Governor is recommending \$150,000,000 in general funds and \$50,000,000 in federal fund expenditure authority
  to partner with local governments and developers for workforce housing infrastructure in South Dakota.
- Dakota State University Cyber Program Expansion: The Governor is recommending \$30,000,000 in general funds to enhance and expand cyber program offerings at DSU and launch the Governor's Cyber Academy in every South Dakota high school.
- Rapid City Community Work Center for Women: The Governor is recommending \$28,012,008 in general funds for the construction of a community work center for women in Rapid City due to overcrowding in the Women's Prison.
- Custer State Park Expansion: The Governor is recommending \$9,890,640 in general funds for a campground and trail expansion project at Custer State
- **Cultural Heritage Center Renovation:** The Governor is recommending \$8,881,785 in general funds and \$3,301,800 in other fund expenditure authority for maintenance projects and building renovations at the Cultural Heritage Center.
- Lake Area Technical College Advanced Manufacturing Lab Space: The Governor is recommending \$7,500,000 in general funds to match private funds to build advanced manufacturing lab space at Lake Area Technical College.
- Richmond Dam Replacement: The Governor is recommending \$6,500,000 in general funds for costs associated with the replacement of Richmond Dam.
- **Flood Repair Projects:** The Governor is recommending \$5,600,000 in general funds for costs associated with flood damage repairs to state recreation and wildlife management areas.
- Mitchell Technical College Agriculture and Diesel Power Space: The Governor is recommending \$5,000,000 in general funds to match private funds to build technical labs and shop spaces for the Agriculture and Diesel Power programs at Mitchell Technical College.
- Southeast Technical College Health Sciences Simulation Equipment: The Governor is recommending \$4,500,000 in general funds to support equipment needs at Southeast Technical College's Health Sciences Clinical Simulation Center.
- Emergency and Disaster Fund: The Governor is recommending \$2,946,882 in general funds to be deposited into the Emergency and Disaster Special Fund for costs related to emergencies and disasters in South Dakota.

- Rapid City Firearms Range Complex: The Governor is recommending \$2,500,000 in general funds and \$2,500,000 in other fund expenditure authority for the construction of a firearms range complex near Rapid City.
- Volunteer Fire Service Assistance: The Governor is recommending \$2,000,000 in general funds to provide assistance and training equipment to volunteer fire departments across the state.
- Reemployment Assistance System Upgrade: The Governor is recommending \$1,500,000 in general funds and \$6,500,000 in federal fund expenditure authority to update the Reemployment Assistance Enterprise system into modern technology.
- Extraordinary Litigation Fund: The Governor is recommending \$1,500,000 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.
- Wildland Fire Suppression Fund: The Governor is recommending \$1,059,318 in general funds to be deposited into the Wildland Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- Rural Recruitment Assistance Programs: The Governor is recommending \$1,028,104 in general funds to recruit medical professionals to rural communities
- Wagner National Guard Readiness Center Addition: The Governor is recommending \$1,000,000 in general funds and \$3,000,000 in federal fund expenditure authority for an addition to the Wagner National Guard Readiness Center.
- state Radio Towers: The Governor is recommending \$750,000 in general funds for additional coverage in Redfield and White River.
- Capitol Lake Master Plan: The Governor is recommending \$500,000 in general funds and \$3,000,000 in federal fund expenditure authority for the Bureau of Administration for a master plan for the Capitol Lake area and for associated water projects.
- Sioux Falls National Guard Readiness Center: The Governor is recommending \$500,000 in general funds for the construction of a National Guard Readiness Center in Sioux Falls
- 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.
- **National Guard Cold Storage Replacement:** The Governor is recommending \$225,000 in general funds and \$675,000 in federal fund expenditure authority for the construction of a cold storage building at the Range Road Readiness Center in Rapid City.
- **Environmental Funding Projects (Local):** The Governor is recommending \$600,000,000 in federal fund expenditure authority to support eligible improvements to water and sewer infrastructure projects throughout the state.
- **SD Public Health Lab Expansion and Remodel:** The Governor is recommending \$69,615,000 in federal fund expenditure authority for an expansion of the Public Health Lab and for a remodel of the existing space.
- **Environmental Funding Projects (State):** The Governor is recommending \$60,000,000 in federal fund expenditure authority to various state agencies to make improvements to the water and sewer infrastructure of state-owned facilities.
- **Broadband:** The Governor is recommending \$50,000,000 in federal fund expenditure authority to increase access to broadband services throughout South
- Northern State University Lincoln Hall Renovations and Expansion: The Governor is recommending \$29,500,000 in federal fund expenditure
  authority to add additional space and classroom capabilities for Northern State University's College of Professional Studies, Admissions Office, and the SDSU
  Accelerated Nursing Program.
- Black Hills State University West River Nursing Renovation and Expansion: The Governor is recommending \$8,000,000 in federal fund expenditure authority to consolidate all West River Regental nursing programs into the BHSU Rapid City building. This will allow for the nursing program capacity to grow, as well as keep all didactic, laboratory, and other educational opportunities in the same location.
- Women's Prison Healthcare Improvements: The Governor is recommending \$5,750,000 in federal fund expenditure authority for the Department of Corrections to make improvements to the healthcare facility at the Women's Prison.
- **Governor's 2022 Omnibus Water Funding Bill:** The Governor is recommending \$150,000 in federal fund expenditure authority and \$15,346,227 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- Kinsman Building Addition: The Governor is recommending \$1,450,000 in other fund expenditure authority for an addition to the Kinsman Building to allow the Bureau of Administration to house all Buildings and Grounds staff in one location on the Capitol Complex.
- Highway Patrol Storage Garage: The Governor is recommending \$557,330 in other fund expenditure authority to construct a four-bay garage at the Rapid City Highway Patrol office.
- Veterans' Cemetery Road Construction: The Governor is recommending \$500,000 in other fund expenditure authority for the construction of the road leading to the State Veterans' Cemetery.

			GENERAL	FEDERAL	OTHER	
FY2022 GENERAL BILL AMENDMENTS	FTE		FUNDS	FUNDS	FUNDS	TOTAL
Changes in Medicaid and CHIP Eligibles		\$	25,371,738	\$ 41,201,240		\$ 66,572,978
Victims Services - Grant Supplement		\$	3,291,000			\$ 3,291,000
Correctional Healthcare		\$	1,052,672		\$ 1,052,672	\$ 2,105,344
Home and Community-Based Medical Supplies		\$	763,031	\$ 1,079,594		\$ 1,842,625
Wildland Fire Equipment		\$	680,000			\$ 680,000
Drill Rig/Water Trucks for Geological Survey		\$	675,000			\$ 675,000
Developmental Disabilities Eligibles and Utilization		\$	574,353	\$ 812,639		\$ 1,386,992
Various Statewide Utilities		\$	315,242	\$ (46,383)	\$ 118,563	\$ 387,422
IT Systems and Updates		\$	217,650	\$ 30,000	\$ 150,000	\$ 397,650
Black Hills State University Ellsworth Airforce Base Contract		\$	209,080			\$ 209,080
Crime Scene Response Vehicle		\$	149,750			\$ 149,750
Legislative Salaries and Per Diem		\$	84,224			\$ 84,224
Office of the State Auditor Operating Expenses		\$	31,050			\$ 31,050
Technical Colleges Formula		\$	(181,004)			\$ (181,004)
Food Services		\$	(189,321)			\$ (189,321)
Drug/DUI Court Treatment		\$	(265,583)			\$ (265,583)
South Dakota Developmental Center Personal Services Reduction		\$	(574,353)	\$ (812,639)		\$ (1,386,992)
Dual Credit Reduction		\$	(615,291)			\$ (615,291)
State Aid Revision		\$	(8,800,000)			\$ (8,800,000)
CRF Public Health and Public Safety Payroll		\$	(39,061,505)	\$ 39,061,505		\$ -
6.2% Enhanced FMAP		\$	(49,228,784)	\$ 47,361,286	\$ (643,502)	\$ (2,511,000)
COVID-19 Federal Grant Expenditure Authority				\$ 622,719,163		\$ 622,719,163
10% Enhanced FMAP for Home and Community-Based Services				\$ 80,700,000		\$ 80,700,000
LIFEPAK Replacement Initiative				\$ 11,610,222		\$ 11,610,222
Department of Education Federal Fund Expenditure Authority				\$ 6,924,528		\$ 6,924,528
Department of the Military Officer Training Quarters Remodel				\$ 3,000,000		\$ 3,000,000
Department of Labor and Regulation CAREER Grant				\$ 2,100,000		\$ 2,100,000
Emergency Medical Services Telehealth Services				\$ 1,737,500		\$ 1,737,500
Secretary of State Federal Fund Expenditure Authority				\$ 1,500,000		\$ 1,500,000
License Plate Reissuance					\$ 9,900,000	\$ 9,900,000
IT Modernization Fund					\$ 4,138,000	\$ 4,138,000
Highway Funds for GFP Road Projects					\$ 2,800,000	\$ 2,800,000
Various IT Services and Software					\$ 765,500	\$ 765,500
Human Trafficking Law Enforcement Trainings					\$ 200,000	\$ 200,000
Plumbing Inspector (Informational)	1.0				\$ 82,840	\$ 82,840
Executive Management Finance Office Accountant	1.0				\$ 74,361	\$ 74,361
Health and Educational Facilities Authority Realignment	(1.0)					\$ · -
Veterans' Home Solar Field Loan					\$ 56,168	\$ 56,168
Management Analyst	0.0				\$ <u> </u>	\$ 
TOTAL FY2022 GENERAL BILL AMENDMENTS	1.0	\$	(65,501,051)	\$ 858,978,655	\$ 18,694,602	\$ 812,172,206

**NOTE:** FY2022 general bill amendments are changes needing to be made to the FY2022 General Appropriations Act and are included in the FY2022 column of the General Fund Condition Statement.

The Governor is recommending total general bill amendments of 1.0 FTE, (\$65,501,051) in general funds, \$858,978,655 in federal fund expenditure authority, and \$18,694,602 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2022 General Bill.

- Changes in Medicaid and CHIP Eligibles: The Governor is recommending an increase of \$25,371,738 in general funds and \$41,201,240 in federal fund expenditure authority to cover increased Medicaid and CHIP eligibles and expenditures due to the maintenance of effort with the public health emergency.
- Victims Services Grant Supplement: The Governor is recommending an increase of \$3,291,000 in general funds be used to make up shortfalls in federal Victims of Crime Act grants that have resulted from federal cuts to the program.
- **Correctional Healthcare:** The Governor is recommending an increase of \$1,052,672 in general funds and \$1,052,672 in other fund expenditure authority to fund correctional healthcare based on expenditures, patient count, and inflation.
- Home and Community-Based Medical Supplies: The Governor is recommending an increase of \$763,031 in general funds and \$1,079,594 in federal fund expenditure authority for Medicaid State Plan eligible medical supplies in the Division of Developmental Disabilities.
- Wildland Fire Equipment: The Governor is recommending an increase of \$680,000 in general funds to purchase equipment for Wildland Fire to aid in fire suppression efforts.
- Drill Rig/Water Truck for Geological Survey: The Governor is recommending an increase of \$675,000 in general funds to purchase a new drill rig and water tank in the Geological Survey Program.
- **Developmental Disabilities Eligibles and Utilization:** The Governor is recommending an increase of \$574,353 in general funds and \$812,639 in federal fund expenditure authority to cover increased expenditures in the Home and Community Based Services.
- Various Statewide Utilities: The Governor is recommending an increase of \$315,242 in general funds and \$118,563 in other fund expenditure authority and a decrease of \$46,383 in federal fund expenditure authority for adjustments in utilities based on projected usage and utility costs.
- IT Systems and Updates: The Governor is recommending an increase of \$217,650 in general funds, \$30,000 in federal fund expenditure authority, and \$150,000 in other fund expenditure authority to update and replace various IT systems within the Office of the Attorney General.
- Black Hills State University Ellsworth Airforce Base Contract: The Governor is recommending an increase of \$209,080 in general funds to provide funding for on-installation education at Ellsworth Airforce Base.
- **Crime Scene Response Vehicle:** The Governor is recommending an increase of \$149,750 in general funds for the purchase of a crime scene response vehicle to increase the investigative ability of agents within the Division of Criminal Investigation.

- Legislative Salaries and Per Diem: The Governor is recommending an increase of \$84,224 in general funds due to changes in the legislator salary and the increase in per diem rate.
- Office of the State Auditor Operating Expenses: The Governor is recommending an increase of \$31,050 in general funds to align budget with anticipated expenditures.
- Technical Colleges Formula: The Governor is recommending a decrease of \$181,004 in general funds due to updated full-time equivalent student numbers.
- Food Services: The Governor is recommending a decrease of \$189,321 in general funds due to meal rate and population changes at the adult correctional facilities.
- **Drug/DUI Court Treatment:** The Governor is recommending a decrease of \$265,583 in general funds to align with projected clients for the remainder of FY2022.
- South Dakota Developmental Center Personal Services Reduction: The Governor is recommending a decrease of \$574,353 in general funds and \$812,639 in federal fund expenditure authority to align with anticipated personal services expenditures in FY2022.
- Dual Credit Reduction: The Governor is recommending a decrease of \$615,291 in general funds due to lower than projected dual credit enrollments.
- **State Aid Revision:** The Governor is recommending a decrease of \$8,800,000 in general funds due to lower than projected student numbers and higher than projected property tax valuations in FY2022.
- CRF Public Health and Public Safety Payroll: The Governor is recommending a decrease of \$39,061,505 in general funds and an increase of
   \$39,061,505 in federal fund expenditure authority as agencies were able to code payroll for public health and public safety employees to the Coronavirus Relief
- **6.2% Enhanced FMAP:** The Governor is recommending a decrease of \$49,228,784 in general funds and \$643,502 in other fund expenditure authority and an increase of \$47,361,286 in federal fund expenditure authority for three quarters of general fund and other fund savings and the federal fund expenditure authority needed due to the 6.2% enhanced FMAP. The 6.2% enhanced FMAP will continue until the end of the quarter that the public health emergency ends.
- **COVID-19 Federal Grant Expenditure Authority:** The Governor is recommending an increase of \$622,719,163 in federal fund expenditure authority for COVID-related grants received by several agencies from the federal government.
- 10% Enhanced FMAP for Home and Community-Based Services: The Governor is recommending an increase of \$80,700,000 in federal fund expenditure authority to reinvest in home and community-based services to enhance, expand, or strengthen these services as a result of the American Rescue Plan
- **LIFEPAK Replacement Initiative:** The Governor is recommending \$11,610,222 in federal fund expenditure authority for the Department of Health to purchase 345 street ready LIFEPAK 15 devices for ambulance services across the state.
- Department of Education Federal Fund Expenditure Authority: The Governor is recommending an increase of \$6,924,528 in federal fund expenditure authority due to increases in federal grants.
- **Department of the Military Officer Training Quarters Remodel:** The Governor is recommending an increase of \$3,000,000 in federal fund expenditure authority to remodel officer training quarters at Camp Rapid.
- Department of Labor and Regulation CAREER Grant: The Governor is recommending \$2,100,000 in federal fund expenditure authority to add additional capabilities to the SDWORKS system to better serve the public.
- **Emergency Medical Services Telehealth Services:** The Governor is recommending an increase of \$1,737,500 in federal fund expenditure authority for the Department of Health to equip emergency medical transportation with telehealth capabilities.
- Secretary of State Federal Fund Expenditure Authority: The Governor is recommending an increase of \$1,500,000 in federal fund expenditure
  authority for the return of unused federal funding for local governments.
- License Plate Reissuance: The Governor is recommending an increase of \$9,900,000 in other fund expenditure authority for the Department of Revenue and the Department of Corrections for license plate reissuance.
- IT Modernization Fund: The Governor is recommending an increase of \$4,138,000 in other fund expenditure authority to be able to spend funds appropriated to the IT Modernization Fund.
- Highway Funds for GFP Road Projects: The Governor is recommending an increase of \$2,800,000 in other fund expenditure authority for road projects leading to and in the state parks as approved by the Transportation Commission.
- Various IT Services and Software: The Governor is recommending an increase of \$765,500 in other fund expenditure authority for updates to IT services and software within the Bureau of Information and Telecommunications.
- Human Trafficking Law Enforcement Trainings: The Governor is recommending \$200,000 in other fund expenditure authority to offer trainings related to human trafficking for law enforcement across the state.
- **Plumbing Inspector (Informational):** The Governor is recommending increases of 1.0 FTE and \$82,840 in other fund expenditure authority for a plumbing inspector to keep up with growth in the construction industry.
- Executive Management Finance Office Accountant: The Governor is recommending a transfer of 1.0 FTE and an increase of \$74,361 in other fund expenditure authority for an additional Accountant within the Executive Management Finance Office from Health and Educational Facilities Authority.
- Health and Educational Facilities Authority Realignment: The Governor is recommending a transfer of 1.0 FTE from the Health and Educational Facilities Authority to the Executive Management Finance Office.
- Veterans' Home Solar Field Loan: The Governor is recommending an increase of \$56,168 in other fund expenditure authority for the solar field loan payment at the State Veterans' Home.
- Management Analyst: The Governor is recommending a reduction of 1.0 FTE and \$74,583 in other fund expenditure authority within the Bureau of Information and Telecommunications and an increase of 1.0 FTE and \$74,583 in other fund expenditure authority within the Bureau of Finance and Management for a Management Analyst.

FY2022 EXPENDITURE TRANSFERS	FTE	GEN	ERAL FUNDS	FED	RAL	OTHER	FUNDS		TOTAL
Court Security Fund		\$	5,000,000					\$	5,000,000
IT Modernization Fund		\$	4,138,000					\$	4,138,000
TOTAL FY2022 EXPENDITURE TRANSFERS	0.0	Ş	9,138,000	Ş	-	Ş	-	Ş	9,138,000

**NOTE:** FY2022 expenditure transfers are included in the FY2022 column of the General Fund Condition Statement.

The Governor is recommending total expenditure transfers of \$9,138,000 in general funds. The following paragraphs highlight the recommended expenditure transfers.

- **Court Security Fund:** The Governor is recommending \$5,000,000 in general funds be transferred to the Court Security Fund to update security in courthouses.
- IT Modernization Fund: The Governor is recommending \$4,138,000 in general funds be transferred to the IT Modernization Fund within the Bureau of Information and Telecommunications to upgrade various statewide databases.

### GOVERNOR NOEM'S RECOMMENDATION FOR THE FY2023 STATE EMPLOYEE COMPENSATION PLAN

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
MARKET ADJUSTMENT:	\$24,746,814	\$11,420,348	\$29,708,269	\$ 65,875,431
The Governor is recommending a 6.0% market adjust	ment for state em	ployees.		
HEALTH INSURANCE:	\$ -	\$ -	\$ -	<b>\$</b> -
No change to the employer paid portion of the State	Employee Health I	nsurance Plan is beir	ng recommended.	·
ARTIFICIAL MINIMUMS AND EQUITY ADJUSTMENTS	\$ 3,216,512	\$ 476,329	\$ 2,150,920	\$ 5,843,761
The Governor is recommending adjustments to artific specific job classes to address market equity concern	, , ,	e minimums as well a	as pay adjustments	targeted to
TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	\$27,963,326	\$11,896,677	\$31,859,189	\$ 71,719,192

For FY2023, 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.

\$27,963,326

0

\$

\$11,896,677

\$

\$31,859,189

\$

\$ 71,719,192

REMAINING FY2022 POOL:

TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:

### **TOTAL STATE GOVERNMENT BUDGET**

(Excluding Informational Budgets)

#### **GENERAL APPROPRIATIONS BILL**

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S RECOMMENDED FY 2023	 ECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	1,659,298,222	\$ 1,543,618,981	\$ 1,809,847,401	\$	1,906,878,007	\$ 1,967,186,696	\$ 157,339,295
Federal Funds		1,277,027,108	3,002,492,653	1,354,705,305		1,517,802,838	1,718,067,412	363,362,107
Other Funds		686,195,854	653,166,854	868,361,634		876,674,817	914,397,029	46,035,395
Total	\$	3,622,521,184	\$ 5,199,278,489	\$ 4,032,914,340	\$	4,301,355,662	\$ 4,599,651,137	\$ 566,736,797
EXPENDITURE DETA	IL:				= =			
Personal Services	\$	838,192,589	\$ 827,098,429	\$ 922,559,082	\$	928,062,573	\$ 992,574,831	\$ 70,015,749
Operating Expenses		2,784,328,595	4,372,180,060	3,110,355,258		3,373,293,089	3,607,076,306	496,721,048
Total	\$	3,622,521,184	\$ 5,199,278,489	\$ 4,032,914,340	\$	4,301,355,662	\$ 4,599,651,137	\$ 566,736,797
Staffing Level FTE:		10,469.6	10,400.8	11,989.1		11,974.6	 11,959.6	(29.5)

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

	REVISED BUDGETED	OVERNOR'S COMMENDED	I	RECOMMENDED INC/(DEC)
FUNDING SOURCE:	FY 2022	FY 2023		FY 2023
General Funds	\$ 224,009,724	\$ 8,682,228	\$	(215,327,496)
Federal Funds	1,751,168,655	6,000,000		(1,745,168,655)
Other Funds	43,633,229	1,283,270		(42,349,959)
Total	\$ 2,018,811,608	\$ 15,965,498	\$	(2,002,846,110)
Staffing Level FTE:	1.0	0.0		(1.0)

### **TOTAL STATE GOVERNMENT BUDGET**

	REVISED BUDGETED	GOVERNOR'S RECOMMENDED	RECOMMENDED INC/(DEC)
FUNDING SOURCE:	FY 2022	FY 2023	FY 2023
General Funds	\$ 2,033,857,125	\$ 1,975,868,924	\$ (57,988,201)
Federal Funds	3,105,873,960	1,724,067,412	(1,381,806,548)
Other Funds	911,994,863	915,680,299	3,685,436
Total	\$ 6,051,725,948	\$ 4,615,616,635	\$ (1,436,109,313)
Staffing Level FTE:	11,990.1	11,959.6	(30.5)

### INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

		ACTUAL FY 2020		ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S RECOMMENDED FY 2023	R	ECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	0	\$	0	\$ 0	\$ 0	\$ 0	\$	0
Federal Funds		550,314,821		524,944,739	474,285,715	498,964,880	498,442,916		24,157,201
Other Funds		518,847,712		595,982,310	607,003,418	608,313,088	608,313,088		1,309,670
Total	\$	1,069,162,532	\$	1,120,927,049	\$ 1,081,289,133	\$ 1,107,277,968	\$ 1,106,756,004	\$	25,466,871
EXPENDITURE DETA	L:		==				 		
Personal Services	\$	232,676,758	\$	226,925,697	\$ 266,378,306	\$ 262,586,361	\$ 262,586,361 (	\$	3,791,945
Operating Expenses	i	836,485,774		894,001,352	814,910,827	844,691,607	844,169,643		29,258,816
Total	\$	1,069,162,532	\$	1,120,927,049	\$ 1,081,289,133	\$ 1,107,277,968	\$ 1,106,756,004	\$	25,466,871
Staffing Level FTE:	_	2,624.4		2,508.5	 2,036.1	 2,024.3	 2,024.3 (		11.8

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S RECOMMENDED FY 2023	 ECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_					
General Funds	\$	1,659,298,222	\$ 1,543,618,981	\$	1,809,847,401	\$	1,906,878,007	\$ 1,967,186,696	\$ 157,339,295
Federal Funds		1,827,341,928	3,527,437,393		1,828,991,020		2,016,767,718	2,216,510,328	387,519,308
Other Funds		1,205,043,565	1,249,149,164		1,475,365,052		1,484,987,905	1,522,710,117	47,345,065
Total	\$	4,691,683,716	\$ 6,320,205,537	\$	5,114,203,473	\$	5,408,633,630	\$ 5,706,407,141	\$ 592,203,668
EXPENDITURE DETA	IL:					= =			
Personal Services	\$	1,070,869,347	\$ 1,054,024,126	\$	1,188,937,388	\$	1,190,648,934	\$ 1,255,161,192	\$ 66,223,804
Operating Expenses		3,620,814,369	5,266,181,411		3,925,266,085		4,217,984,696	4,451,245,949	525,979,864
Total	\$	4,691,683,716	\$ 6,320,205,537	\$	5,114,203,473	\$	5,408,633,630	\$ 5,706,407,141	\$ 592,203,668
Staffing Level FTE:		13,094.0	 12,909.3		14,025.2		13,998.9	 13,983.9	(41.3)

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

	REVISED BUDGETED	OVERNOR'S COMMENDED	1	RECOMMENDED INC/(DEC)
FUNDING SOURCE:	FY 2022	FY 2023		FY 2023
General Funds	\$ 224,009,724	\$ 8,682,228	\$	(215,327,496)
Federal Funds	1,751,168,655	6,000,000		(1,745,168,655)
Other Funds	43,633,229	1,283,270		(42,349,959)
Total	\$ 2,018,811,608	\$ 15,965,498	\$	(2,002,846,110)
Staffing Level FTE:	1.0	0.0		(1.0)

### **TOTAL STATE GOVERNMENT BUDGET**

	REVISED BUDGETED	GOVERNOR'S RECOMMENDED	RECOMMENDED INC/(DEC)
FUNDING SOURCE:	FY 2022	FY 2023	FY 2023
General Funds	\$ 2,033,857,125	\$ 1,975,868,924	\$ (57,988,201)
Federal Funds	3,580,159,675	2,222,510,328	(1,357,649,347)
Other Funds	1,518,998,281	1,523,993,387	4,995,106
Total	\$ 7,133,015,081	\$ 5,722,372,639	\$ (1,410,642,442)
Staffing Level FTE:	14,026.2	13,983.9	(42.3)

### SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION As of June 30, 2021

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	\$425,000	\$51,156	\$476,156
Student Union Expansion	Series 2007	10/01/2028	\$8,150,000	\$4,030,000	\$657,078	\$4,687,078
Crow Peak Hall and Refinance Series 2004	Series 2014A	04/01/2039	\$10,220,000	\$7,095,000	\$3,256,975	\$10,351,975
Refinance of Series 2004A	Series 2014B	04/01/2026	\$1,825,000	\$870,000	\$134,250	\$1,004,250
			\$21,465,000	\$12,420,000	\$4,099,459	\$16,519,459
DAKOTA STATE UNIVERSITY						
Existing Residence Hall Renovations	Series 2007	10/01/2028	\$390,000	\$190,000	\$30,652	\$220,652
Residence Hall Renovations	Series 2008A	04/01/2028	\$4,770,000	\$2,090,000	\$336,978	\$2,426,978
Refinance of Series 2004A	Series 2014B	04/01/2025	\$1,695,000	\$705,000	\$90,250	\$795,250
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	\$10,920,000	\$9,685,000	\$5,437,900	\$15,122,900
New Residence Hall	Series 2019A	04/01/2044	\$11,620,000	\$11,620,000	\$5,712,300	\$17,332,300
			\$29,395,000	\$24,290,000	\$11,608,080	\$35,898,080
NORTHERN STATE UNIVERSITY						
Kramer Hall Renovation	Series 2008B	04/01/2028	\$1,095,000	\$515,000	\$98,052	\$613,052
Refinance of Series 2004A	Series 2014B	04/01/2029	\$3,770,000	\$2,290,000	\$545,500	\$2,835,500
New Residence Hall (Wolves Memorial Suites)	Series 2016	04/01/2041	\$6,785,000	\$6,075,000	\$3,084,900	\$9,159,900
Advanced Refinancing of Series 2009	Series 2017	04/01/2034	\$915,000	\$830,000	\$316,000	\$1,146,000
Advanced Refinancing of Series 2011	Series 2019B	04/01/2036	\$4,590,000	\$4,495,000	\$1,234,090	\$5,729,090
			\$17,155,000	\$14,205,000	\$5,278,542	\$19,483,542
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY						
Surbeck Center Renovation	Series 2008B	04/01/2028	\$4,135,000	\$1,940,000	\$368,550	\$2,308,550
Wellness Center	Series 2014A	04/01/2039	\$6,820,000	\$5,610,000	\$2,773,025	\$8,383,025
Refinance of Series 2003	Series 2014B	04/01/2033	\$6,470,000	\$4,615,000	\$1,633,000	\$6,248,000
Advanced Refunding of 2009 and Placer Hall	Series 2017	04/01/2042	\$16,715,000	\$15,340,000	\$7,333,100	\$22,673,100
			\$34,140,000	\$27,505,000	\$12,107,675	\$39,612,675
SOUTH DAKOTA STATE UNIVERSITY						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	\$7,745,000	\$2,610,000	\$314,776	\$2,924,776
Remodel Brown Hall and Refinance Series 2004	Series 2014A	04/01/2025	\$22,865,000	\$9,800,000	\$1,255,000	\$11,055,000
Refinance of Series 2005A	Series 2015	04/01/2030	\$1,940,000	\$1,335,000	\$325,650	\$1,660,650
Wellness Center Addition and Parking	Series 2016	04/01/2041	\$12,840,000	\$11,500,000	\$5,837,300	\$17,337,300
Advanced Refunding of 2009 and New Apartments	Series 2017	04/01/2042	\$38,140,000	\$34,840,000	\$15,775,850	\$50,615,850
Refinance of Series 2011	Series 2021	04/01/2042	\$38,285,000	\$38,285,000	\$12,124,808	\$50,409,808
			\$121,815,000	\$98,370,000	\$35,633,384	\$134,003,384
UNIVERSITY OF SOUTH DAKOTA						
Refinance of Series 2003	Series 2013A	04/01/2028	\$11,990,000	\$6,495,000	\$955,450	\$7,450,450
Refinance of Series 2005A	Series 2015	04/01/2030	\$9,665,000	\$6,690,000	\$1,630,750	\$8,320,750
Advanced Refunding of Series 2009	Series 2017	04/01/2039	\$32,490,000	\$30,140,000	\$13,643,600	\$43,783,600
			\$54,145,000	\$43,325,000	\$16,229,800	\$59,554,800
GRAND TOTAL			\$278,115,000	\$220,115,000	\$84,956,940	\$305,071,940

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

Title	Agency or Institution	Salary
VP, Health Affairs and SSOM Dean	University of South Dakota	617,000
State Investment Officer **	Investment Council	516,258
University President *	South Dakota State University	402,285
University President *	University of South Dakota	402,285
Dean of Rural Medicine	University of South Dakota	395,161
University President *	School of Mines and Technology	368,563
Chair, Surgery	University of South Dakota	367,612
Director, Internal Med Res Program	University of South Dakota	356,043
Medical Director	Dept. of Social Services	348,675
Associate Professor	University of South Dakota	341,000
Executive Director/Chief Executive Officer	Board of Regents Central Office	329,280
Psychiatrist	Dept. of Social Services	321,159
Psychiatrist	Dept. of Social Services	320,192
Head Coach - Football	South Dakota State University	306,000
Head Coach - Football	University of South Dakota	300,800
Psychiatrist	Dept. of Social Services	300,141
University President *	Dakota State University	295,323
Dean, Basic Biomedical Science	University of South Dakota	292,118
Psychiatrist	Dept. of Social Services	287,747
Dean, Medical Student Education	University of South Dakota	287,616
Director - Athletics	South Dakota State University	283,669
Dean, School of Law	University of South Dakota	282,750
Head Coach - Men's Basketball	South Dakota State University	281,000
Investment Council Staff **	Investment Council	279,064
Investment Council Staff **	Investment Council	278,347
University President *	Black Hills State University	277,830
Head Coach - Men's Basketball	University of South Dakota	276,475
Head Coach - Women's Basketball	University of South Dakota	275,000
University President *	Northern State University	274,000
Provost/VP-Academic Affairs	South Dakota State University	270,443
Provost/VPAA	University of South Dakota	259,125
Medical Director	Dept. of Health	256,763
Director	University of South Dakota	255,617
Ex Dir of the DSU ARL/Prof	Dakota State University	252,690
Head Coach-Women's Basketball	South Dakota State University	250,250
Vice Chair, Internal Medicine	University of South Dakota	250,000
Dean, Beacom School of Business	University of South Dakota	249,926
Dean-Ag & Bio Sciences	South Dakota State University	245,044
Chair, Pediatrics	University of South Dakota	245,000

<sup>\*</sup> Housing Provided

<sup>\*\*</sup> 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.

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Investment Council Staff **	Investment Council	240,856
Physician	Dept. of Social Services	240,381
Chair, OB/GYN	University of South Dakota	240,076
VP for Res & Econ Dvlp /Prof	South Dakota State University	237,600
Provost/Vice Pres Acad Affairs	School of Mines and Technology	237,017
Dean-Engineering	South Dakota State University	234,837
Dean, School of Health Science	University of South Dakota	231,531
Investment Council Staff **	Investment Council	228,857
VP Research	School of Mines and Technology	223,808
Dean-Natural Sciences	South Dakota State University	223,746
Dean-Arts, Hum & Social Scienc	South Dakota State University	219,495
Dean, Beacom College	Dakota State University	219,375
Chair, Psychiatry	University of South Dakota	218,015
Dean-Nursing	South Dakota State University	216,327
Physician	Dept. of Health	215,821
Investment Council Staff **	Investment Council	215,191
Investment Council Staff **	Investment Council	215,191
Dean-Ed & Human Sciences	South Dakota State University	215,000
Interim Dean, Col of A&S	University of South Dakota	212,853
Investment Council Staff **	Investment Council	212,010
Dean, Student Affairs SOM	University of South Dakota	210,137
Dean-Pharmacy	South Dakota State University	210,000
VP-Student Aff & EnrImt Mngt	South Dakota State University	208,000
Asst Dean, Medical Student Ed	University of South Dakota	207,635
VP, Research & Spon Programs	University of South Dakota	207,591
VP, Fin & Admin	University of South Dakota	205,500
Exempt Professional Z	South Dakota Retirement System	201,864
Chief Administrative Officer	Board of Regents Central Office	200,655
Director, Parry Center	University of South Dakota	199,588

<sup>\*</sup> Housing Provided

<sup>\*\*</sup> 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.

Title	Agency or Institution	Salary
Vice Pres & General Counsel	South Dakota State University	198,312
Department Head	South Dakota State University	191,109
Department Head	School of Mines and Technology	191,004
VP, Enroll, Market & URelation	University of South Dakota	190,564
VP for Acad. Policy & Planning	Board of Regents Central Office	190,365
Interim Provost/VP Acad Aff	Dakota State University	190,000
VP Finance and Admin	School of Mines and Technology	189,336
Department Head	South Dakota State University	187,500
Investment Council Staff **	Investment Council	186,996
Professor	School of Mines and Technology	186,824
Dean of the Library	South Dakota State University	186,420
Associate Dean of AgBio-AES	South Dakota State University	186,131
Vice Pres for Finance & Admin	Black Hills State University	186,000
Dept Head/Dir Museum Geol	School of Mines and Technology	185,895
VP of Finance & Budget	South Dakota State University	184,500
Assc Dean ABS-Acad Programs	South Dakota State University	184,330
Dir/Prof, Sanford Sci Ed Ctr	Black Hills State University	182,840
Vice Pres-Tech & Security	South Dakota State University	182,534
Department Head	School of Mines and Technology	182,431
Department Head	School of Mines and Technology	182,191
Director	South Dakota State University	181,487
Dean, GME	University of South Dakota	180,682
Head Coach-Wrestling	South Dakota State University	180,000
VP for Research & Economic Dev	Dakota State University	180,000
Associate Dean, Sioux Falls	University of South Dakota	179,367
VP of Enrollment Management	Black Hills State University	179,204
Commissioner of Economic Development	Governor's Office	179,200
Associate Dean for Research	South Dakota State University	179,046
Dir AMP/Professor Met Engr	School of Mines and Technology	178,029
Executive Director	South Dakota Retirement System	177,792
Department Head	School of Mines and Technology	177,046
Professor	School of Mines and Technology	176,315
Legal Counsel	Board of Regents Central Office	175,696
Athletic Director	University of South Dakota	175,456
President/CEO NSU Foundation	Northern State University	175,000
Associate Professor	South Dakota State University	174,912
VPAA/Provost	Northern State University	174,830
Director-School of Design	South Dakota State University	174,585
Executive Director	University of South Dakota	174,197

<sup>\*</sup> Housing Provided

<sup>\*\*</sup> 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.

Title	Agency or Institution	Salary
Physician	Dept. of Health	173,106
Department Head	South Dakota State University	172,163
Department Head	School of Mines and Technology	170,256
Department Head	South Dakota State University	169,567
Director-ADRDL	South Dakota State University	168,300
Director	School of Mines and Technology	168,166
VP-Student Svs/Dean-Students	University of South Dakota	168,000
Director CAPE/Prof Met and CBE	School of Mines and Technology	167,769
VP for Bus & Admin Services	Dakota State University	166,139
Department Head	South Dakota State University	165,822
Chair, Accounting & Finance	University of South Dakota	165,746
Dean-Honors College	South Dakota State University	165,061
Academic Director	South Dakota State University	165,009
Dean, School of Ed	University of South Dakota	164,960
Department Head	South Dakota State University	163,755
VP of Finance & Administration	Northern State University	163,640
Chief Dentist	Dept. of Health	163,043
Department Head	School of Mines and Technology	162,754
Interim Assoc Academic Dean	South Dakota State University	162,035
Department Head	South Dakota State University	161,556
Dean of Graduate Education	School of Mines and Technology	160,107
Associate Dean, SSOM Div & Inc	University of South Dakota	159,538
Vice Pres for Univ Advancement	Black Hills State University	158,103
Associate DeanStudent Svcs	South Dakota State University	158,000
Asst Department Head	South Dakota State University	157,740
Associate Provost	University of South Dakota	157,536
General Counsel	University of South Dakota	156,807
Commissioner	Bureau of Information and Telecom	156,672
Associate Dean-Research	South Dakota State University	156,000
Director/Asst Dept Head	South Dakota State University	155,743
Chair/Department Head	South Dakota State University	155,649
Supreme Court Justice (5)	Unified Judicial Systems	155,350
Director-Extension	South Dakota State University	154,626
Assist Department Head	South Dakota State University	154,043
Interim Dean of College of Ed	Dakota State University	153,471
Director of Experiential Ed	South Dakota State University	153,370
Assoc Dean, School of Business	University of South Dakota	152,896
Assoc Dean, Health Sci	University of South Dakota	152,869
Commissioner and Chief Financial Officer	Bureau of Finance and Management	152,576

<sup>\*</sup> Housing Provided

<sup>\*\*</sup> 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.

Title	Agency or Institution	Salary
Chief of Staff	Governor's Office	152,576
Department Head	School of Mines and Technology	152,215
Chair, Political Science	University of South Dakota	151,767
Academic Director	South Dakota State University	151,268
Interim Department Head	School of Mines and Technology	150,568
Department Head	School of Mines and Technology	150,000
Department Head	School of Mines and Technology	150,000
Department Head	South Dakota State University	149,729
Chair, Physical Therapy	University of South Dakota	149,677
Director	South Dakota State University	149,382
Dean, Col of Fine Arts	University of South Dakota	149,380
Assoc VP Res-Econ Dev	School of Mines and Technology	149,205
Professor	University of South Dakota	148,584
Asst Dean, Med Student Affairs	University of South Dakota	148,196
Department Head	School of Mines and Technology	148,008
Professor	University of South Dakota	147,613
Assistant Professor	South Dakota State University	147,260
Professor	University of South Dakota	147,235
Associate Dean of Research	South Dakota State University	147,020
System Chief Info Officer	Board of Regents Central Office	146,614
Attorney V	Office of the Attorney General	146,541
Prof/D F Prof/Nuco Prof	School of Mines and Technology	146,460
Department Secretary	Dept. of Social Services	146,227
Dean, College of BIS	Dakota State University	146,189
Professor	University of South Dakota	145,435
Circuit Judge (multiple)	Unified Judicial Systems	145,101
Associate VP-Facilities & Services	South Dakota State University	145,000
Auditor General	Dept. of Legislative Audit	145,000
Executive Director of LRC	Legislative Research Council	145,000
Director-WRAC	South Dakota State University	144,941
Associate Professor	University of South Dakota	144,398
Asst VP, Int Res, Plan & Asses	University of South Dakota	144,377
Assist VP, Facilities Management	University of South Dakota	144,258
Associate Dean, Col of A&S	University of South Dakota	144,000
VP for Institutional Advancement	Dakota State University	143,856
General Counsel	Governor's Office	143,360
Associate Dean/Professor	South Dakota State University	142,868
Professor/Grad Coordinator CS	South Dakota State University	142,412
Professor	South Dakota State University	142,290

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Title	Agency or Institution	Salary
Professor	South Dakota State University	142,269
Professor	University of South Dakota	142,236
State Court Administrator/Gene	Unified Judicial Systems	142,156
Professor/Coord. Drug Eval	South Dakota State University	142,121
Professor	South Dakota State University	142,038
Associate Dean Law School	University of South Dakota	142,000
Professor	South Dakota State University	141,981
Chair, Physician Asst Prog	University of South Dakota	141,792
Exempt Professional	South Dakota Retirement System	141,235
Interim Department Head	School of Mines and Technology	140,878
Professor	University of South Dakota	140,358
Assoc VP for Academic Affairs	School of Mines and Technology	140,000
Professor	University of South Dakota	139,769
Visiting Professor of Law	University of South Dakota	139,765
Chair, Chemistry	University of South Dakota	139,350
Department Secretary	Dept. of Health	139,329
Associate Professor	South Dakota State University	138,913
Prsn Endw Chair/Assoc Prof	School of Mines and Technology	137,676
Professor	South Dakota State University	137,350
Assistant Department Head	South Dakota State University	137,287
Director-School of Psych, Soc	South Dakota State University	137,200
Chair of EMML	University of South Dakota	137,089
Chief Pilot/Mechanic	South Dakota State University	137,069
Department Head	South Dakota State University	136,575
Professor	South Dakota State University	136,573
Professor	South Dakota State University	136,372
Chair, Nursing	University of South Dakota	135,812
Remote Professor	Dakota State University	135,654
Chair, Occupational Therapy	University of South Dakota	135,526
Chief Information Officer	University of South Dakota	135,504
Associate Academic Director	South Dakota State University	135,110
Chief Human Resources Officer	University of South Dakota	135,000
Dean, Ed & Behavioral Sci (interim)	Black Hills State University	135,000
Academic Director	South Dakota State University	134,991
Department Secretary	Dept. of Corrections	134,895
Assistant Professor	University of South Dakota	134,849
Department Secretary	Dept. of Transportation	134,848
Department Secretary	Dept. of Public Safety	134,848
Department Secretary	Dept. of Education	134,848

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Title	Agency or Institution	Salary
Department Secretary	Dept. of Labor and Regulation	134,848
Department Secretary	Dept. of Revenue	134,848
Department Secretary	Dept. of Agriculture and Natural Resources	134,848
Department Secretary	Dept. of Human Services	134,848
Commissioner	Bureau of Human Resources	134,848
Professor	South Dakota State University	134,697
Associate Professor, Management	University of South Dakota	134,096
Asst VP-International Affairs	South Dakota State University	134,079
Professor	Dakota State University	133,865
Assistant Department Head	South Dakota State University	133,759
State Veterinarian	Dept. of Agriculture and Natural Resources	133,013
Professor	Dakota State University	132,835
Associate Dean-Academic Prog	South Dakota State University	132,690
Assist VP, Financial Affairs	University of South Dakota	132,654
Dean of Libraries	University of South Dakota	132,616
Assistant Professor	University of South Dakota	132,596
Assoc Dean of Basic Sciences	University of South Dakota	132,538
Professor	School of Mines and Technology	132,526
Department Head	South Dakota State University	132,478
Comptroller	University of South Dakota	132,417
Dir, Center for the Prevention of Child Maltreat	University of South Dakota	132,250
Director-School of Performing Arts	South Dakota State University	132,231
Assistant Department Head	South Dakota State University	132,009
Deputy Secretary	Dept. of Social Services	132,000
Associate Professor	University of South Dakota	131,860
Associate Professor	Northern State University	131,505
Pharmacist II	Dept. of Social Services	131,464
Associate Professor	South Dakota State University	131,444
Chair, Mathematical Sciences	University of South Dakota	131,213
Professor	School of Mines and Technology	131,131
Dean, Professional Studies	Northern State University	130,745
Leg Research Council Staff	Legislative Research Council	130,663
Dir of Research, MO River Inst	University of South Dakota	130,591
Professor	South Dakota State University	130,211
VP for Technology/CIO	Northern State University	130,069
Professor	Dakota State University	130,065
Assoc. VP Student Affairs	South Dakota State University	130,000
Academic Dean	Northern State University	130,000
Director	South Dakota State University	130,000

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Title	Agency or Institution	Salary
Asst. Professor of Accounting	University of South Dakota	130,000
Director	Dept. of Social Services	130,000
Assistant Department Head	South Dakota State University	129,738
Distinguished Professor	South Dakota State University	129,704
Department Secretary	Dept. of the Military	129,661
Department Secretary	Dept. of Tourism	129,661
Professor	University of South Dakota	129,453
Professor	University of South Dakota	129,203
Chief Public Relations Officer	South Dakota State University	129,095
Associate Professor	University of South Dakota	129,000
Temp Dentist	University of South Dakota	128,900
Department Head	South Dakota State University	128,716
Professor	University of South Dakota	128,515
Chief of Staff	South Dakota State University	128,125
Exempt Professional	Dept. of Education	128,000
Assist VP, Research Compliance	University of South Dakota	127,897
Professor	South Dakota State University	127,271
Associate Professor	Dakota State University	127,253
Professor	South Dakota State University	127,088
Attorney V	Office of the Attorney General	126,754
Deputy Secretary / Warden – State Penitentiary	Dept. of Corrections	126,550
Asst VP Business Services	South Dakota State University	126,500
Professor	University of South Dakota	126,034
Asst. Professor Acct.	University of South Dakota	126,000
Assistant Professor	University of South Dakota	125,986
Assoc VPAA/Dir Grad Studies	Northern State University	125,952
Professor	School of Mines and Technology	125,869
Deputy Commissioner	Bureau of Information and Telecom	125,568
Professor	University of South Dakota	125,560
Associate Professor	South Dakota State University	125,262
Assoc VP for St Dev Dean of St	School of Mines and Technology	125,000
VP for Stud Aff/Enroll Mngmt	Dakota State University	125,000
Exempt Professional	Governor's Office	125,000
Dean, Liberal Arts, Prof. Engl	Black Hills State University	124,964
Law Library Dir/Assist Dean	University of South Dakota	124,963
Dean-College of A&S	Dakota State University	124,754
Chief Technology Officer	Dakota State University	124,603
Dean of Fine Arts	Northern State University	124,287
Investment Council Staff **	Investment Council	124,287

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Title	Agency or Institution	Salary
Associate Professor/IPPE Coord	South Dakota State University	124,024
Professor	University of South Dakota	123,979
Director	Bureau of Information and Telecom	123,796
Professor	University of South Dakota	123,781
Associate Professor	South Dakota State University	123,496
Associate Professor	South Dakota State University	123,489
Associate Professor	South Dakota State University	123,486
Professor	South Dakota State University	123,482
Exempt Professional	Governor's Office	123,363
Sr Program Lead-ANR	South Dakota State University	123,325
Professor	University of South Dakota	123,087
Int AssocDean, AcaDev & FacAff	University of South Dakota	122,995
Professor	University of South Dakota	122,976
Professor	School of Mines and Technology	122,909
Department Secretary	Dept. of Game, Fish and Parks	122,880
Network and Security Director	Board of Regents Central Office	122,726
Chair, Curriculum & Instruction	University of South Dakota	122,723
Professor, Accounting	Black Hills State University	122,295
Associate Professor	South Dakota State University	122,138
Commissioner	Bureau of Administration	122,078
AVP for Info Tech	South Dakota State University	121,818
AVP for Research Cyberinfrastructure	South Dakota State University	121,818
Coord, Academic / Professor	University of South Dakota	121,790
Pharmacist	Dept. of Health	121,689
Governor *	Governor's Office	121,578
Attorney General	Office of the Attorney General	121,450
Superintendent	SD School for the Deaf	118,335
Superintendent	SD School for the Blind and Visually Impaired	118,335
Department Secretary	Dept. of Tribal Relations	117,765
Department Secretary	Dept. of Veterans Affairs	111,342
Warden, Mike Durfee State Prison	Dept. of Corrections	109,792
Lt. Governor	Governor's Office	106,496
Director, South Dakota Developmental Center	Dept. of Human Services	98,033
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
State Auditor	Office of the State Auditor	94,907
Warden, Women's Prison	Dept. of Corrections	91,800
Superintendent, State Veterans Home	Dept. of Veterans Affairs	90,905

<sup>\*</sup> Housing Provided

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# SOUTH DAKOTA BOARDS, COMMISSIONS, COMMITTEES, AND COUNCILS

# SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS, AND COMMITTEES

		<u>TYPE</u>	<u>NUMBER</u>		
		<u>OF</u>	<u>OF</u>	<u>CUR</u>	<u>RENT</u>
<u>DEPARTMENT</u>	BOARD	<b>BOARD</b>	<b>MEMBERS</b>	PER DIEM	<b>EXPENSES</b>
EXECUTIVE	Capitol Complex Restoration and				
MANAGEMENT	Beautification Commission	Α	8	-	Χ
	Civil Service Commission	Р	7	60	Χ
	Economic Development, Board of				
	(legislative members don't receive per-diem)	Α	17	60	Χ
	Economic Advisors, Council of	Α	12	-	Χ
	Economic Development Finance Authority	Р	7	-	Χ
	Education Telecommunications, Board of				
	Directors for	Р	9	60	Χ
	Educational Enhancement Funding Corporation	Р	9	-	Χ
	Housing Development Authority	Р	7	75	Χ
	Internal Control, Board of	Р	7	-	Χ
	Records Retention, State Board of	Α	5	-	-
	Research and Commercialization Council	Α	11	-	Χ
	Science and Technology Authority, Board of	Р	7	75	Χ
	SD Building Authority	Р	7	60	
	SD Ellsworth Authority	Р	7	-	Χ
	SD Health and Educational Facilities Authority	Р	7	-	Χ
	SD State Radio	Α	18	-	Χ
REVENUE	Gaming, Commission on	Р	5	75	Χ
	SD Lottery Commission	Р	5	75	Х
AGRICULTURE & NATURAL	Emergency Response Commission	Α	10	-	Х
RESOURCES	Minerals and Environment, Board of	Р	9	75	Χ
	Operator Certification Board	Α	6	-	Χ
	Petroleum Release Compensation Board	Α	5	60	Χ
	Small Business Clean Air Compliance Advisory				
	Panel	Α	7	-	Χ
	Water and Natural Resources, Board of	Р	7	60	Χ
	Water Management Board	Р	7	60	Χ
	American Dairy Association of SD	Р	8	60	Χ
	Animal Industry Board	Р	7	60	Χ
	Brand Board	Р	5	60	Χ
	Corn Utilization Council	Р	10	60	Χ
	Oilseeds Council	Р	8	60	Χ
	SD Pulse Crops Council	Р	5	60	Χ
	Soybean Research and Promotion Council	Р	10	60	Χ
	State Conservation Commission	Р	14	60	Χ
	State Fair Commission	Α	14	60	Χ
	Veterinary Medical Examiners, Board of	Р	4	60	Χ
	Weed and Pest Control Commission	Р	11	60	Χ
	Wheat Commission	Р	8	60	Χ

		<u>TYPE</u> <u>OF</u>	NUMBER OF	<u>CUR</u>	<u>RENT</u>
DEPARTMENT	BOARD	BOARD	MEMBERS	PER DIEM	EXPENSES
AGRICULTURE & NATURAL	Nutrient Research and Education Council	Р	14	0	Χ
RESOURCES	Seed Certification Board	Р	5	0	Χ
TOURISM	Arts Council	Р	11	60	Χ
	Tourism, Board of	А	11	60	Χ
GAME, FISH	Game, Fish and Parks Commission	М	8	75	x
AND PARKS	Governor's Commission on Ft. Sisseton	Α	18	-	Χ
	SD Recreation Trail Advisory Board	Α	5	-	Χ
	SD Snowmobile Advisory Council	Α	7	-	Χ
	Boundary Waters Commission - SD - MN	Α	5	-	Χ
TRIBAL RELATIONS	SD Geographic Names, Board of	Α	5	-	Χ
	Native American Advisory Council	Α	24	-	Х
SOCIAL SERVICES	Addiction and Prevention Professionals,				
	Board of	Р	9	60	Χ
	Counselors and Marriage and Family	Р	9	60	Χ
	Therapists Examiners, Board of				
	Medical Advisory Committee	Α	13	-	Χ
	Medicaid Pharmaceutical and Therapeutics	Α	10	60	Χ
	Committee				
	Psychologists Examiners, Board of	Р	7	60	Χ
	Social Services, Board of	Α	7	-	Χ
	Social Workers Examiners, Board of	Р	7	60	Χ
	Behavioral Health Advisory Council	Α	27	-	Χ
	Child Support Commission	Α	8	-	Χ
HEALTH	Chiropractic Examiners, Board of	Р	5	60	Х
	Dentistry, Board of	Р	7	60	Χ
	Funeral Services, State Board of	Р	8	60	Χ
	Health Link Advisory Committee	Α	18	-	Χ
	Hearing Aid Dispensers, Board of	Р	5	60	Χ
	HIV Prevention Planning Workgroup	Α	25	-	Χ
	Massage Therapy, Board of	Р	5	60	Χ
	Medical and Osteopathic Examiners, Board of	Р	9	60	Χ
	Nursing, Board of	Р	11	60	Χ
	Nursing Home Administrators, Board of	Р	5	60	Χ
	Optometry Examiners, Board of	Р	5	60	Χ
	Pharmacy, Board of	Р	5	60	Χ
	PHHS Block Grant Advisory Committee	Α	4	-	Χ
	Podiatry Examiners, Board of	Р	5	60	Χ
	Ryan White Care Council	Α	60	-	Χ
	Tobacco Prevention and Control State Plan				
	Advisory Committee	Α	32	-	Χ

		<u>TYPE</u> <u>OF</u>	NUMBER OF	<u>CUR</u>	<u>RENT</u>
DEPARTMENT	BOARD	BOARD	MEMBERS	PER DIEM	<b>EXPENSES</b>
HEALTH	Certified Professional Midwives, Board of	Р	5	60	Χ
	Prescription Opioid Abuse Advisory Committee	Α	18	-	Χ
	Speech-Language Pathology, Board of	Р	5	60	Χ
LABOR AND	Abstractors Board of Examiners	Р	5	60	Х
REGULATION	Accountancy, SD Board of	Р	6	60	Χ
	Appraiser Certification Program Advisory				
	Council	Α	8	-	-
	State Banking Commission	Р	5	60	Χ
	Barber Examiners, Board of	Р	4	60	Χ
	Cosmetology Commission	Р	5	60	Χ
	Governor's Task Force on Trust Administration				
	Review and Reform	Α	11	-	Χ
	State Electrical Commission	Р	7	60	Χ
	Human Rights, Commission on	Р	5	60	Χ
	Plumbing Commission	Р	5	60	Χ
	Public Deposit Protection Commission	Р	2	-	-
	Real Estate Commission	Р	5	60	Χ
	SD Workforce Development Council	Р	17	60	Χ
	State Workers' Compensation Advisory Council	Α	10	-	Χ
	Technical Professions, Board of	Р	7	60	Χ
	Reemployment Assistance Advisory Council	Α	9	60	Χ
	SD Athletic Commission	Р	5	60	Х
TRANSPORTATION	Aeronautics Commission	Р	7	60	Х
	Railroad Board, SD	Р	7	60	Χ
	Transportation Commission, State	M	9	75	Χ
EDUCATION	Advisory Panel for Children With Disabilities	Α	22	-	Х
	Education Standards, State Board of	М	7	75	Χ
	Extraordinary Cost Oversight Board	Α	7	-	Χ
	Historical Society Trustees, Board of	Р	12	60	Χ
	Practitioners, Committee of	Α	9	-	Χ
	Professional Administrators Practices and				
	Standards Commission	Α	7	60	Χ
	Professional Practices and Standards				
	Commission	Α	7	60	Χ
	Richard Hagen-Minerva Harvey Memorial				
	Scholarship Board	Α	5	-	Χ
	School Finance Accountability Board	Р	5	60	Χ
	SD Interagency Coordinating Council	Α	23	-	Χ
	State Library Board	Р	7	60	Χ
	Teacher Compensation Review Board	Α	9	60	Χ
	Technical Education, Board of	М	9	75	Χ
	Title III Coordinators Advisory Panel	Α	13	-	Χ
	Virtual High School Advisory	Α	7	-	Χ

		<u>TYPE</u>	<u>NUMBER</u>		
		<u>OF</u>	<u>OF</u>	<u>CUR</u>	RENT
<u>DEPARTMENT</u>	BOARD	<b>BOARD</b>	<b>MEMBERS</b>	PER DIEM	<b>EXPENSES</b>
PUBLIC SAFETY	SD Homeland Security Senior Advisory				
	Committee	Α	20	-	Χ
	SD 9-1-1 Coordination Board	Р	11	-	Χ
	Fire Marshal's Advisory Board	Α	5	-	Χ
	Crime Victims Compensation Board	Р	5	60	Χ
	Access and Visitation Advisory Group	Α	10	-	Χ
REGENTS	Regents, Board of	М	9	75	Х
MILITARY	Military Affairs, Board of	Р	7	60	Х
VETERANS	Veterans' Commission	Р	6	60	Х
AFFAIRS					
CORRECTIONS	Corrections Commission	Α	9	-	Х
	Council of Juvenile Services	Α	20	-	Χ
	Pardons and Paroles, Board of	M	9	200	Χ
HUMAN	Blind Vendors Committee	Α	3	-	Х
SERVICES	Family Support Council	Α	15	60	Χ
	Planning Council on Developmental				
	Disabilities	Α	25	60	Χ
	Services to the Blind and Visually Impaired,				
	Board of	Α	15	60	Χ
	State Council for Independent Living	Α	15	-	Χ
	Vocational Rehabilitation, Board of	Α	15	60	Χ
	Aging, Advisory Council on	Α	11	60	Χ
SD RETIREMENT SYSTEM	SD Retirement System Board of Trustees	М	17	75	Х
PUBLIC UTILITIES COMMISSION	One Call Notification Board	М	11	-	Х
UNIFIED	Court Appointed Special Advocate Commission	Р	5	_	_
JUDICIAL	Judicial Qualifications Commission	Р	7	60	Χ
SYSTEM	Commission on Equal Access to Our Courts	Α	7	-	Х
ATTORNEY	Law Enforcement Officers Standards				
GENERAL	Commission	Р	10	60	Х
	Government Accountability Board	М	4	149	Χ
	Open Meeting Commission	Р	5	60	Χ
SECRETARY OF	Elections, State Board of	Р	7	60	Х
STATE	Finance, Board of	М	7	-	-
	Help America Vote Act Board	Α	7	-	-

		<u>TYPE</u>	<u>NUMBER</u>		
		<u>OF</u>	<u>OF</u>	CUR	<u>RENT</u>
<u>DEPARTMENT</u>	BOARD	<b>BOARD</b>	<b>MEMBERS</b>	PER DIEM	<b>EXPENSES</b>
STATE	Investment Council	M	8	75	Χ
TREASURER	Public Deposit Protection Commission	M	2	-	-
TYPES OF	A = Advisory				
BOARDS	L = Legislative				
	M = Management				
	P = Policy Making				

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

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

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

# SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS AND REORGANIZATION SUMMARIES

### 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.
- \$53.2M increase out of \$157.3M total ongoing general fund increase.
- \$940.0M out of \$2.0B or 47.8% of total ongoing general funds.
- \$1.9B out of \$5.7B or 32.9% of total ongoing funds.

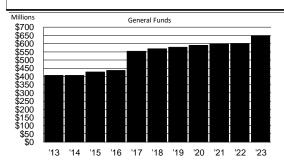
State Aid to K-12 Education	FTE	General	Federal	Other
State Aid to General Education		\$41,051,314		
State Aid to Special Education		\$6,339,816		
Sparsity		\$24,170		
Total	0.0	\$47,415,300	\$0	\$0

- Increase of \$41,051,314 in general funds for State Aid to General Education due to 6.0% inflation on the target teacher salary and an increase in enrollments.
- Increase of \$6,339,816 in general funds due to the rebase of reimbursement rate for the six special education disability categories.
- Increase of \$24,170 in general funds for sparsity payments due to 6.0% inflation and an adjustment in enrollment in sparse districts.

State Aid to Technical Colleges	FTE	General	Federal	Other
Technical College Formula		\$1,314,513		
Maintenance and Repair		\$332,696		
Instructor Salary Support		\$194,634		
Bond Payments		(\$18,084)		
Total	0.0	\$1,823,759	\$0	\$0

- Increase of \$1,314,513 in general funds for the Technical Colleges formula due to 6.0% inflation on the per student allocation.
- Increase of \$332,696 in general funds to fund the state's share of maintenance and repair at 1.75% of replacement value of state-owned buildings at the Technical Colleges.
- Increase of \$194,634 for 6.0% inflation of the instructor salary support pool.
- Decrease of \$18,084 in general funds to align funding with bond payment schedules.

# **State Aid to Schools**



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

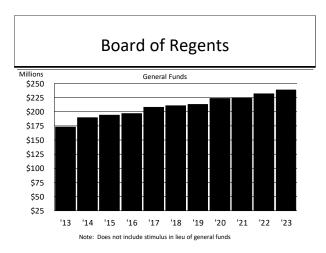
Education	FTE	General	Federal	Other
Promotion Tax Distribution		\$846,697		(\$846,697)
Birth to Three		\$2,956	(\$2 <i>,</i> 956)	
COVID Grants Federal Authority			\$150,000,000	
Various Federal Authority			\$6,924,528	
Total	0.0	\$849,653	\$156,921,572	(\$846,697)

- Increase of \$846,697 in general funds and a decrease of \$846,697 in other fund expenditure authority to eliminate the transfer of the half penny promotion tax distribution from the Department of Tourism.
- Increase of \$2,956 in general funds and a decrease of \$2,956 in federal fund expenditure authority in the Birth to Three program due to the change in the Federal Medical Assistance Percentage (FMAP).
- Increase of \$150,000,000 in federal fund expenditure authority due to various COVID grants.
- Increase of \$6,924,528 in federal fund expenditure authority for various federal grant increases.

Board of Regents	FTE	General	Federal	Other
Maintenance and Repair		\$1,740,031		
Utilities		\$938,277		
NSU E-Learning		\$491,000		
USD Coyote Small Business Consulting		\$88,050		
Critical Deferred Maintenance Lease Payment		(\$6,929)		
SDSD Harrisburg Contract Adjustment		(\$150,000)		
Expenditure Authority Adjustments	(47.0)		\$1,068,000	(\$13,830,673)
SDSU Small Meat Processor Training				\$150,000
Total	(47.0)	\$3,100,429	\$1,068,000	(\$13,680,673)

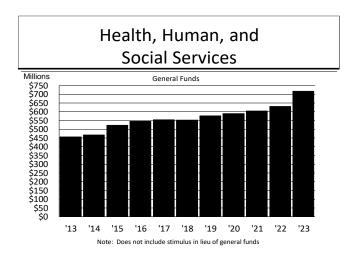
- Increase of \$1,740,031 in general funds to fund maintenance and repair at 1.75% of replacement value.
- Increase of \$938,277 in general funds for utility expenses.
- Increase of \$491,000 in general funds for Northern State University's E-Learning Program.

- Increase of \$88,050 in general funds for the University of South Dakota's Coyote Small Business Consulting Program.
- Decrease of \$6,929 in general funds based on the bond lease schedule.
- Decrease of \$150,000 in general funds based on a contract adjustment.
- Decreases of 47.0 FTE and \$13,830,673 in other fund expenditure authority and an increase of \$1,068,000 in federal fund expenditure authority for adjustments based on program costs.
- Increase of \$150,000 in other fund expenditure authority for South Dakota State University's Meat Processing Training Program.



### Health, Human, and Social Services

- Includes Departments of Health, Human Services, and Social Services.
- \$70.8M increase out of \$157.3M total ongoing general fund increase.
- \$717.9M out of \$2.0B or 36.5% of total ongoing general funds.
- \$1.9B out of \$5.7B or 33.0% of total ongoing funds.



Health	FTE	General	Federal	Other
Bright Start Expansion		\$1,247,283	\$1,291,088	
EMS Enhancements		\$937,500		

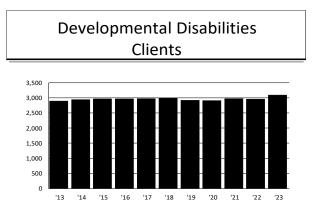
Rural Residency Track		\$29,018	\$14,740	
Health Protection Inspections		\$19,432		
COVID-19 Grants Expenditure Authority			\$32,161,206	
Correctional Healthcare				\$2,573,038
Informational Boards				\$8,040
Epidemiology, Surveillance, and Informatics				
Total	0.0	\$2,233,233	\$33,467,034	\$2,581,078

- Increases of \$1,247,283 in general funds and \$1,291,088 in federal fund expenditure authority to expand the Bright Start home visiting program statewide.
- Increase of \$937,500 in general funds for EMS enhancements for statewide telehealth capabilities.
- Increases of \$29,018 in general funds and \$14,740 in federal fund expenditure authority for 6.0% provider inflation and FMAP changes within the Rural Residency program.
- Increase of \$19,432 in general funds for the increase in the Department of Public Safety inspection rate.
- Increase of \$32,161,206 in federal fund expenditure authority for various COVID-19 grants that the department has received directly in response to the pandemic.
- Increase of \$2,573,038 in other fund expenditure authority within Correctional Health due to updated projections and provider inflation.
- Increase of \$8,040 in other fund expenditure authority within the informational budget of the Board of Dentistry.
- Creation of a new general bill center titled Epidemiology, Surveillance, and Informatics and realignment of federal fund expenditure authority budget from Family and Community Health.

Human Services	FTE	General	Federal	Other
Provider Inflation		\$13,036,215	\$15,920,922	\$355,128
Federal Medical Assistance Percentage		\$5,888,417	(\$6,076,625)	\$188,208
Developmental Disabilities		\$3,239,284	\$4,334,446	
Auxiliary Placement Program Transfer		\$1,696,289		
Home and Community Based Medical Supplies		\$788,091	\$1,054,534	
South Dakota Developmental Center	(12.0)	(\$319,882)	(\$428,030)	
Total	(12.0)	\$24,328,414	\$14,805,247	\$543,336

- Increases of \$13,036,215 in general funds, \$15,920,922 in federal fund expenditure authority, and \$355,128 in other fund expenditure authority for provider inflation of 6.0%.
- Increases of \$5,888,417 in general funds and \$188,208 in other fund expenditure authority with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$3,239,284 in general funds and \$4,334,446 in federal fund expenditure authority in the Division of Developmental Disabilities for an increase in eligibles in the home and community-based services.
- Increase of \$1,696,289 in general funds to transfer the general fund portion for auxiliary placement from the Department of Social Services to the Department of Human Services.

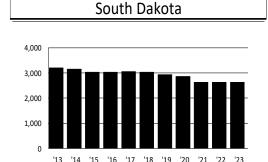
- Increases of \$788,091 in general funds and \$1,054,534 in federal fund expenditure authority for Medicaid State Plan eligible medical supplies in the Division of Developmental Disabilities.
- Decreases of 12.0 FTE, \$319,882 in general funds, and \$428,030 in federal fund expenditure authority for changes in personal services due to the right sizing initiative, utilities, and food service at the South Dakota Developmental Center.



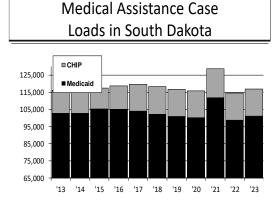
Social Services	FTE	General	Federal	Other
Provider Inflation		\$18,280,511	\$17,404,633	\$22,815
Medicaid and Chip Eligibles, Utilization, & Cost		\$10,569,909	\$14,143,463	
Federal Medical Assistance Percentage		\$7,899,799	(\$7,899,799)	
Mandatory Inflation		\$6,933,419	\$7,071,743	
Child Protection Adoptions and Guardianships		\$1,566,287	\$542,117	
Group Care		\$453,904	(\$453,904)	
Human Services Center		\$207,634		
Auxiliary Placement Program Transfer		(\$1,696,289)		
Behavioral Health Transformation			\$3,750,000	
Social Services Boards	(1.3)			\$4,000
Total	(1.3)	\$44,215,174	\$34,558,253	\$26,815

- Increases of \$18,280,511 in general funds, \$17,404,633 in federal fund expenditure authority, and \$22,815 in other fund expenditure authority for 6.0% provider inflation.
- Increases of \$10,569,909 in general funds and \$14,143,463 in federal fund expenditure authority for increased Medicaid utilization and costs.
- Increase of \$7,899,799 in general funds with a corresponding decrease in federal fund expenditure authority for the change in FMAP.
- Increases of \$6,933,419 in general funds and \$7,071,743 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 \$1,566,287 in general funds and \$542,117 in federal fund expenditure authority for an additional 86 adoption and 37 guardianship subsidies.
- Increase of \$453,904 in general funds with a corresponding decrease in federal fund expenditure authority due to changes in Group Care federal funding eligibility.

- Increase of \$207,634 in general funds at the Human Services Center due to food services and utilities adjustments.
- Decrease of \$1,696,289 in general funds due to transferring a portion of the Auxiliary Placement Program to DHS.
- Increase of \$3,750,000 in federal fund expenditure authority due to ARPA funding for behavioral health enhancements.
- Decrease of 1.3 FTE and an increase of \$4,000 in other fund expenditure authority due to operating expenses and realignment for the Social Services Boards.

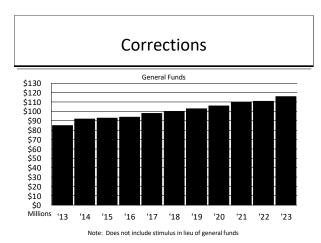


TANF Case Load in



### **Corrections**

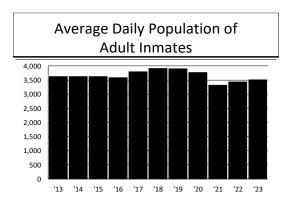
- Includes the Department of Corrections.
- \$2.7M increase out of \$157.3M total ongoing general fund increase.
- \$115.6M out of \$2.0B or 5.9% of total ongoing general funds.
- \$124.6M out of \$5.7B or 2.2% of total ongoing funds.



Corrections	FTE	General	Federal	Other
Correctional Healthcare		\$2,595,853		
Adult Placements Provider Inflation		\$153,525		
Food Services		\$86,411		

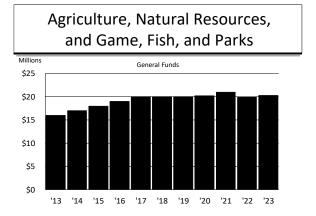
Utilities		\$3,048		
Juvenile Community Corrections		(\$135,947)	(\$1,199,088)	
Total	0.0	\$2,702,890	(\$1,199,088)	\$0

- Increase of \$2,595,853 in general funds within Correctional Healthcare due to updated projections and 6.0% provider inflation.
- Increase of \$153,525 in general funds for 6.0% provider inflation for the adult placement providers.
- Increase of \$86,411 in general funds for food services due to adjustments in inmate population and increased meal rates.
- Increase of \$3,048 in general funds for changes in utilities based off EnergyCAP projections.
- Decreases of \$135,947 in general funds and \$1,199,088 in federal fund expenditure authority within Juvenile Community Corrections due to updated utilization, 6.0% provider inflation, and FMAP changes.



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

- Includes Departments of Agriculture and Natural Resources and Game, Fish, and Parks.
- \$2K decrease out of \$157.3M total ongoing general fund increase.
- \$20.3M out of \$2.0B or 1.0% of total ongoing general funds.
- \$197.9M out of \$5.7B or 3.5% of total ongoing funds.



Agriculture and Natural Resources	FTE	General	Federal	Other
Environmental Funding			\$200,000	
Informational Budgets	1.0			\$4,564,317
ADRDL Bond Payment				(\$206)
Agriculture Inspector	1.0			
Office of Water				
Total	2.0	\$0	\$200,000	\$4,564,111

- Increase of \$200,000 in federal fund expenditure authority due to new funding for the federal Sewer Overflow & Stormwater Reused Municipal Grant Program.
- Increases of 1.0 FTE and \$4,564,317 in other fund expenditure authority to align the informational budgets with anticipated expenditures.
- Decrease of \$206 in other fund expenditure authority for the annual bond payment for the Animal Disease Research Diagnostic Lab (ADRDL).
- Increase of 1.0 FTE for an agriculture inspector as inspection services are shifted to the Department of Agriculture and Natural Resources. There is a corresponding decrease from the Department of Public safety.
- Creation of a new general bill center titled Office of Water and realignment of FTE, general funds, federal fund expenditure authority, and other fund expenditure authority from the Division of Agriculture and Environmental Services.

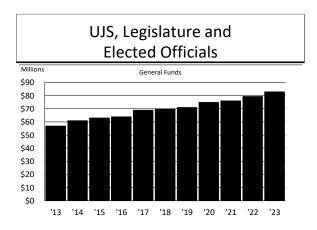
Game, Fish, and Parks	FTE	General	Federal	Other
Bond Payments		(\$2,334)		
Division of Parks & Recreation Capital			¢2.01.0 F4.0	¢c 200 000
Development			\$2,016,546	\$6,300,000
Division of Wildlife Operations	(0.2)		\$105,387	(\$902,801)
Division of Wildlife Capital Development			(\$7,575)	\$2,249,475
Division of Parks & Recreation Operations	(0.5)		(\$9,099)	\$992,622
Communications, Marketing & Outreach	0.7			\$183,580
Total	0.0	(\$2,334)	\$2,105,259	\$8,822,876

- Decrease of \$2,334 in general funds based on changes in bond payments.
- Increases of \$2,016,546 in federal fund expenditure authority and \$6,300,000 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Parks and Recreation.
- Increase of \$105,387 in federal fund expenditure authority and decreases of 0.2 FTE and \$902,801 in other fund expenditure authority to reflect activity-based cost increases in the Division of Wildlife maintenance and operations budget.
- Decrease of \$7,575 in federal fund expenditure authority and an increase of \$2,249,475 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list in the Division of Wildlife.

- Decreases of 0.5 FTE and \$9,099 in federal fund expenditure authority and an increase of \$992,622 in other fund expenditure authority to reflect activity-based cost increases in the maintenance and operations budget of the state parks system.
- Transfer 0.7 FTE and \$183,580 in other fund expenditure authority from the Division of Parks & Recreation and the Division of Wildlife as resources are being shifted to Communications, Marketing, and Outreach.

### 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 \$157.3M total ongoing general fund increase.
- \$82.9M out of \$2.0B or 4.2% of total ongoing general funds.
- \$174.7M out of \$5.7B or 3.1% of total ongoing funds.



Legislature	FTE	General	Federal	Other
Legislator Salary		\$95,487		
Legislative Session Per Diem		\$21,287		
Total	0.0	\$116,774	\$0	\$0

- Increase of \$95,487 in general funds in the Legislative Research Council to align the budget with projected legislator salaries for FY2023. The legislator salary is set to equal one-fifth of South Dakota median household income.
- Increase of \$21,287 in general funds in the Legislative Research Council for an increase in the legislative per diem from \$151 to \$155.

Unified Judicial System	FTE	General	Federal	Other
Justice and Circuit Judge Salary		\$501,214		
Provider Inflation		\$177,639		
Court Security Funding				\$1,500,000
IT Operating Expenses				\$359,139
Total	0.0	\$678,853	\$0	\$1,859,139

- Increase of \$501,214 in general funds to increase Supreme Court Justice and Circuit Judge salary by 6%. This is the second year of increases per SB 139 from the 2021 legislative session.
- Increase of \$177,639 in general funds for 6.0% provider inflation.
- Increase of \$1,500,000 in other fund expenditure authority for the purposes of making security upgrades in courthouses.
- Increase of \$359,139 in other fund expenditure authority for increases in IT expenses, software licensing, and computer hardware updates.

Public Utilities Commission	FTE	General	Federal	Other
One Call Notification Board Informational Budget Adjustments				\$139,476
Budget Alignments				(\$6,180)
Total	0.0	\$0	\$0	\$133,296

- Increase of \$139,476 in other fund expenditure authority to align the One Call Notification Board budget with anticipated expenditures
- Decrease of \$6,180 in other fund expenditure authority to align the budget with anticipated expenditures.

Attorney General	FTE	General	Federal	Other
Human Trafficking State Coordinator	1.0	\$89,788		
General Crime Analyst	1.0	\$83,822		
Internet Crime Against Child (ICAC) Analyst	1.0	\$83,822		
Agent Office Rent		\$42,000		
Annual Maintenance Costs		\$29,265	\$30,000	\$15,000
Missing and Murdered Indigenous Person Specialist	1.0		\$84,848	
Consumer Protection Attorney	1.0			\$132,126
DNA Forensic Scientist	1.0			\$89,788
Total	6.0	\$328,697	\$114,848	\$236,914

- Increases of 1.0 FTE and \$89,788 in general funds for a Human Trafficking Coordinator to work with law enforcement and providers across the state to identify and prevent human trafficking.
- Increases of 1.0 FTE and \$83,822 in general funds for a General Crime Analyst to support General Crime Agents within the Division of Criminal Investigation.
- Increases of 1.0 FTE and \$83,822 in general funds for an Internet Crimes Against Children (ICAC) Analyst to support the South Dakota ICAC Task Force.
- Increase of \$42,000 in general funds for rent costs for the Division of Criminal Investigation in Brookings.
- Increases of \$29,265 in general funds, \$30,000 in federal fund expenditure authority, and \$15,000 in other fund expenditure authority for annual maintenance costs for various IT systems.

- Increases of 1.0 FTE and \$84,848 in federal fund expenditure authority to staff the Office of Liaison for Missing and Murdered Indigenous Persons, as created by HB 1199 during the 2021 legislative session.
- Increases of 1.0 FTE and \$89,788 in other fund expenditure authority for a DNA forensic scientist.

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

No recommended changes to the FY23 budget.

School and Public Lands	FTE	General	Federal	Other
Land Agent	1.0	\$99,497		
Total	1.0	\$99,497	\$0	\$0

• Increases of 1.0 FTE and \$99,497 in general funds for a land agent position to keep up with the land agent duties in the Office of School and Public Lands.

State Auditor	FTE	General	Federal	Other
Operating Expenses		\$7,250		
Total	0.0	\$7,250	\$0	\$0

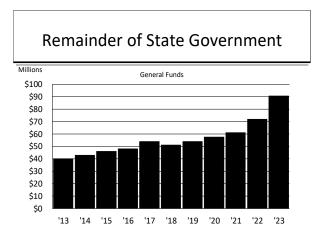
• Increase of \$7,250 in general funds to align budget with anticipated operating expenses.

State Treasurer	FTE	General	Federal	Other
Bank Fees and Software License		\$24,500		
Incentive Funding				\$748,207
Personal Services				\$243,205
Contractual Services				\$78,261
Total	0.0	\$24,500	\$0	\$1,069,673

- Increase of \$24,500 in general funds for the bank contract, and software to streamline the reconciliation process for the Office of the State Treasurer.
- Increase of \$748,207 in other fund expenditure authority to maintain funding of the incentive program at 200% of prior year base salaries of investment positions at the South Dakota Investment Council.
- Increase of \$243,205 in other fund expenditure authority for promotional increases at the South Dakota Investment Council.
- Increase of \$78,261 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.
- \$29.4M increase out of \$157.3M total ongoing general fund increase.
- \$90.5M out of \$2.0B or 4.6% of total ongoing general funds.
- \$1.4B out of \$5.7B or 25.4% of total ongoing funds.



Executive Management	FTE	General	Federal	Other
State Employee Salary Policy Pool		\$24,746,814	\$11,420,348	\$29,708,269
Artificial Minimums and Equity Adjustments		\$3,216,512	\$476,329	\$2,150,920
BIT Infrastructure and Maintenance		\$761,000		\$1,833,200
Statewide Maintenance and Repair		\$285,440		
BFM Deputy Commissioner	1.0	\$149,381		
Coronavirus Stimulus Pool Expenditure Authority			\$100,000,000	
IT Modernization Fund				\$4,138,000
Learning Management System				\$300,000
Statewide Utilities				\$268,614
BIT Security and Compliance				\$165,000
BFM System Maintenance				\$85,344
EMFO Accountant	1.0			\$74,361
HEFA Realignment	(1.0)			
Management Analyst	0.0			
Total	1.0	\$29,159,147	\$111,896,677	\$38,723,708

- Increases of \$24,746,814 in general funds, \$11,420,348 in federal fund expenditure authority, and \$29,708,269 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 6.0% salary policy.
- Increases of \$3,216,512 in general funds, \$476,329 in federal fund expenditure authority, and \$2,150,920 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 addressing artificial minimums and equity adjustments.

- Increase of \$761,000 in general funds in the Bureau of Information and Telecommunications for support costs related to the new state radio system, various contractual maintenance increases, and aging network equipment.
- Increase of \$285,440 in general funds to fund statewide maintenance and repair at 1.75% of replacement value.
- Increase of 1.0 FTE and \$149,381 in general funds within the Bureau of Finance and Management for a Deputy Commissioner.
- Increase of \$100,000,0000 in federal fund expenditure authority within the Bureau of Finance and Management for an expenditure authority pool to be distributed to state agencies for the various Coronavirus stimulus funding that is received.
- Increase of \$4,138,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for the IT Modernization Fund.
- Increase of \$300,000 in other fund expenditure authority within the Bureau of Human Resources for the implementation of a Learning Management System for state agencies.
- Increase of \$268,614 in other fund expenditure authority within the Bureau of Administration for statewide utilities per EnergyCAP.
- Increase of \$165,000 in other fund expenditure authority within the Bureau of Information and Telecommunications for various security and compliance requirements.
- Increase of \$85,344 in other fund expenditure authority within the Bureau of Finance and Management for annual maintenance costs related to the state's financial systems.
- Transfer of 1.0 FTE and an increase of \$74,361 in other fund expenditure authority for an additional Accountant within the Executive Management Finance Office from Health and Educational Facilities Authority.
- Transfer of 1.0 FTE within the Health and Educational Facilities Authority to the Executive Management Finance office.
- Increases of 1.0 FTE and \$74,583 in other fund expenditure authority in Bureau of Finance and Management and decreases of 1.0 FTE and \$74,583 from the Bureau of Information and Telecommunications for a Management Analyst.

Military	FTE	General	Federal	Other
Utilities		(\$3,426)	(\$8,611)	
Military Projects			\$3,000,000	
Total	0.0	(\$3,426)	\$2,991,389	\$0

- Decreases of \$3,426 in general funds and \$8,611 in federal fund expenditure authority for utilities per EnergyCAP.
- Increase of \$3,000,000 in federal fund expenditure authority in the deferred budget as the department continues to be awarded more federal military projects.

Veterans' Affairs	FTE	General	Federal	Other
FMAP		\$87,734	(\$87,734)	
Payor Mix		(\$514,819)	(\$772,229)	\$1,287,048
Operating Expenses				\$34,601
Total	0.0	(\$427,085)	(\$859,963)	\$1,321,649

- Increase of \$87,734 in general funds and a decrease of \$87,734 in federal fund expenditure authority for FMAP adjustments.
- Decreases of \$514,819 in general funds and \$772,229 in federal fund expenditure authority and an increase of \$1,287,048 in other fund expenditure authority due to the change in payor mix from Medicaid to the Prevailing Rate at the State Veterans Home.
- Increase of \$34,601 in other fund expenditure authority for align operating expenses at the State Veterans' Home.

Revenue	FTE	General	Federal	Other
Property Tax Specialist	1.0	\$70,046		
Contractual Services				\$114,500
Technology Project Manager	1.0			\$83,709
Total	2.0	\$70,046	\$0	\$198,209

- Increases of 1.0 FTE and \$70,046 in general funds for a Property Tax Specialist to focus on education and training of county officials and staff.
- Increase of \$114,500 in other fund expenditure authority due to increased rent for field offices and software to maintain municipality boundaries and tax rates.
- Increases of 1.0 FTE and \$83,709 in other fund expenditure authority for a Technology Project Manager to focus on major technology projects and the management of software systems.

Tourism	FTE	General	Federal	Other
Promotion Tax Distribution				\$846,697
Gaming and Tourism Promotion Tax				\$455,598
Special Events Director	1.0			\$106,560
Total	1.0	\$0	\$0	\$1,408,855

- Increase of \$846,697 in other fund expenditure authority to eliminate the transfer of the half penny promotion tax distribution to the Department of Education.
- Increase of \$455,598 in other fund expenditure authority to align budget with projected increase in gaming and tourism promotion tax revenues.
- Increases of 1.0 FTE and \$106,560 in other fund expenditure authority for a Special Events Director.

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

No recommended changes to the FY23 budget.

Transportation	FTE	General	Federal	Other
Airport Construction			\$20,000,000	
Total	0.0	\$0	\$20,000,000	\$0

• Increase of \$20,000,000 in federal fund expenditure authority due to the Airport Improvement Program being 100% federally funded due to the COVID-19 pandemic.

Labor and Regulation	FTE	General	Federal	Other
Adult Education and Literacy Inflation		\$98,580		
Adult Education and Literacy Base Realignment		\$495,420		
Trust Examiners	2.0			\$147,039
Plumbing Inspector (Informational)	1.0			\$82,840
Total	3.0	\$594,000	\$0	\$229,879

- Increase of \$98,580 in general funds for 6.0% inflationary increase for Adult Education and Literacy providers.
- Increases of \$495,420 in general funds to align the budget to reflect today's costs including increased teacher compensation, facility costs, and virtual services.
- Increases of 2.0 FTE and \$147,039 in other fund expenditure authority for additional trust examiners to keep up with continued growth in trust assets.
- Increases of 1.0 FTE and \$82,840 in other fund expenditure authority for a plumbing inspector to keep up with growth in the construction industry.

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

No recommended changes to the FY23 budget.

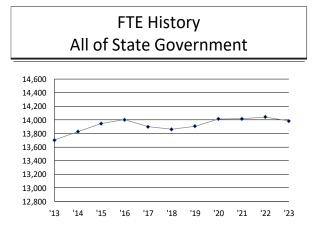
Public Safety	FTE	General	Federal	Other
Driver Licensing Positions	4.0			\$279,147
State Radio Contract		\$24,524		
Victims' Compensation Fund				\$37,269
Move Hemp Inspector to DANR	(1.0)			(\$56,959)
Total	3.0	\$24,524	\$0	\$259,457

- Increases of 4.0 FTE and \$279,147 in other fund expenditure authority to hire additional driver licensing staff to accommodate for population increases across the state.
- Increase of \$24,524 in general funds for inflationary increases in state radio contracts.

- Increase of \$37,269 in other fund expenditure authority for 6.0% provider inflation in the Victim's Compensation Fund.
- Decreases of 1.0 FTE and \$56,959 in other fund expenditure authority to transfer a hemp inspector to DANR.

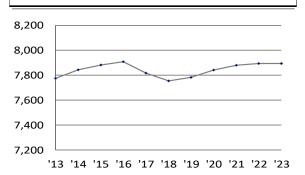
# **Full-Time Equivalent Employee Change**

- The total appropriated FTE across all of state government rose from 13,702.3 in FY2013 to a recommended level of 13,983.9 for FY2023.
- This is an increase of 281.6, or 2.1%, over the decade. The recommended change in FTE for FY2023 is a decrease of 41.3 across state government.

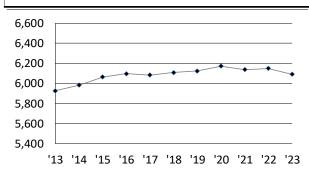


- For offices outside the control of the Governor, total appropriated FTE changed from 5,927.4 in FY2013 to a recommended level of 6,091.0 for FY2023. This is a net increase of 163.3.4, or 2.8%, over the decade.
- The recommended changes for these offices in the FY2023 budget are a reduction of 40.0 FTE.
- For agencies under direct control of the Governor, total appropriated FTE changed from 7,774.9 in FY2013 to a recommended level of 7,892.9 for FY2023. This is a net increase of 118.0 or 1.5%, over the decade.
- The recommended changes for these agencies in the FY2023 budget are a decrease of 1.3 FTE.

# FTE History for Offices Under Control of Governor



# FTE History for Offices Outside Control of Governor



### **Summary of Reorganizations**

<u>Department of Agriculture & Natural Resources:</u> A reorganization is recommended within the Department of Agriculture & Natural Resources. The budget reorganization moves FTE, general funds, federal fund expenditure authority, and other fund expenditure authority from the Division of Agriculture and Environmental Services to a newly created general bill center, Office of Water.

<u>Department of Health:</u> A reorganization is recommended within the Department of Health. The budget reorganization moves FTE and federal fund expenditure authority from the Division of Family and Community Health to a newly created general bill center, Epidemiology, Surveillance, and Informatics.

# DEPARTMENT OF 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				
General Funds	\$	37,994,293	\$ 41,341,744	\$	41,052,838	\$ 45,120,361	\$ 70,211,985	\$ 29,159,147
Federal Funds		66,529,310	1,146,794,523		12,196,113	112,196,113	124,092,790	111,896,677
Other Funds		122,254,295	144,297,814		175,100,353	177,946,705	213,824,061	38,723,708
Total	\$	226,777,898	\$ 1,332,434,081	\$	228,349,304	\$ 335,263,179	\$ 408,128,836	\$ 179,779,532
EXPENDITURE DETAIL	<u></u>							
Personal Services	\$	59,197,209	\$ 60,381,861	\$	66,906,414	\$ 66,975,775	\$ 135,685,097	\$ 68,778,683
Operating Expenses		167,580,689	1,272,052,219		161,442,890	268,287,404	272,443,739	111,000,849
Total	\$	226,777,898	\$ 1,332,434,081	\$	228,349,304	\$ 335,263,179	\$ 408,128,836	\$ 179,779,532
Staffing Level FTE:		742.5	758.2	_	810.6	810.6	811.6	1.0

### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	F	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	12,366,834	\$ 13,070,836	\$ 14,253,860	\$	14,253,860	\$ 14,253,860	\$	0
Federal Funds		10,185,888	18,978,033	11,326,845		11,326,845	11,326,845		0
Other Funds		24,143,949	28,289,837	61,508,619		61,508,619	61,508,619		0
Total	\$	46,696,672	\$ 60,338,705	\$ 87,089,324	\$	87,089,324	\$ 87,089,324	\$	0
EXPENDITURE DETAIL	.:-								
Personal Services	\$	10,184,631	\$ 10,115,700	\$ 11,812,071	\$	11,812,071	\$ 11,812,071	\$	0
Operating Expenses		36,512,041	50,223,005	75,277,253		75,277,253	75,277,253		0
Total	\$	46,696,672	\$ 60,338,705	\$ 87,089,324	\$	87,089,324	\$ 87,089,324	\$	0
Staffing Level FTE:		116.8	116.9	134.6	_	134.6	134.6		0.0

0101 Office of the Governor

Mission:

To provide supportive services and staff assistance to the Governor.

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	2,355,515	\$ 2,515,228	\$ 2,554,059	\$	2,554,059	\$ 2,554,059	\$	0
Federal Funds		375,942	83,725	0		0	0		0
Other Funds		0	0	0		0	0		0
Total	\$	2,731,457	\$ 2,598,953	\$ 2,554,059	\$	2,554,059	\$ 2,554,059	\$	0
EXPENDITURE DETAIL	.:-							_	
Personal Services	\$	2,234,309	\$ 2,036,243	\$ 2,071,905	\$	2,071,905	\$ 2,071,905	\$	0
Operating Expenses		497,148	562,710	482,154		482,154	482,154		0
Total	\$	2,731,457	\$ 2,598,953	\$ 2,554,059	\$	2,554,059	\$ 2,554,059	\$	0
Staffing Level FTE:		20.7	20.8	21.5	_	21.5	21.5		0.0

# 0102 Governor's Contingency Fund

Mission:

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_					
General Funds	\$ 67,045	\$ 75,000	\$	75,000	\$ 75,000	\$ 75,000	\$	0
Federal Funds	0	0		0	0	0		0
Other Funds	0	0		0	0	0		0
Total	\$ 67,045	\$ 75,000	\$	75,000	\$ 75,000	\$ 75,000	\$	0
EXPENDITURE DETAIL			_				_	
Personal Services	\$ 0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Operating Expenses	67,045	75,000		75,000	75,000	75,000		0
Total	\$ 67,045	\$ 75,000	\$	75,000	\$ 75,000	\$ 75,000	\$	0
Staffing Level FTE:	0.0	0.0	_	0.0	0.0	0.0		0.0

# 01051 Gov Office of Economic Development

Mission:

GOED drives the economic development environment that ensures the next generation can succeed in South Dakota.

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$	6,907,431	\$ 7,443,146	\$ 8,587,007	\$ 8,587,007	\$ 8,587,007	\$ 0
Federal Funds		7,532,920	16,621,125	9,011,224	9,011,224	9,011,224	0
Other Funds		7,942,372	12,625,003	40,240,588	40,240,588	40,240,588	0
Total	\$	22,382,724	\$ 36,689,274	\$ 57,838,819	\$ 57,838,819	\$ 57,838,819	\$ 0
EXPENDITURE DETAIL	L:						
Personal Services	\$	2,763,671	\$ 2,783,439	\$ 3,781,414	\$ 3,781,414	\$ 3,781,414	\$ 0
Operating Expenses		19,619,053	33,905,835	54,057,405	54,057,405	54,057,405	0
Total	\$	22,382,724	\$ 36,689,274	\$ 57,838,819	\$ 57,838,819	\$ 57,838,819	\$ 0
Staffing Level FTE:		32.3	29.9	41.6	41.6	41.6	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Conduct 430 R&E visits with SD companies	524	372	430	430
Conduct 200 community site visits	232	72	200	200
Number of Business Projects (locations)	55	28	40	40
Capital Expenditures (Of Business Projects)	\$2.273 B	\$887 M	\$900 M	\$1,000 M
Number of Jobs created or retained (Of Business	2,063	2,429	1,200	1,200
SD Gross Domestic Product	\$54.9 B	\$60.8 B	\$61.0 B	\$62.0 B
Community, Partner, & BR&E in Indian Country	0	7	36	36

### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022			REQUESTED FY 2023		GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
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	5	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	5	\$ 0	\$	0
Staffing Level FTE:	0.0	0.0	= =		<b>=</b> 0.0	=	0.0	=	0.0	=	0.0

### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Federal Funds		2,277,026	2,273,182		2,315,621	2,315,621	2,315,621		0
Other Funds		9,516,931	9,332,127		13,115,270	13,115,270	13,115,270		0
Total	\$	11,793,957	\$ 11,605,309	\$	15,430,891	\$ 15,430,891	\$ 15,430,891	\$	0
EXPENDITURE DETAIL	_:			_					
Personal Services	\$	5,060,800	\$ 5,082,314	\$	5,825,359	\$ 5,825,359	\$ 5,825,359	\$	0
Operating Expenses		6,733,157	6,522,995		9,605,532	9,605,532	9,605,532		0
Total	\$	11,793,957	\$ 11,605,309	\$	15,430,891	\$ 15,430,891	\$ 15,430,891	\$	0
Staffing Level FTE:		62.4	65.0	_	70.0	70.0	70.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
	F1 2020	F1 2021	F1 2022	F1 2023
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans Financed	2,731	2,511	2,800	2,600
(Bond Financing or Secondary Market)	\$444,723,374	\$441,051,584	\$455,959,532	\$456,683,916
Down Payment Assistance Loans Financed	2,044	2,002	2,000	2,100
Mortgage Credit Certificates Issued	741	938	500	962
Repeat Homebuyer Program	493	512	500	750
(Loans Sold to Secondary Market)	\$92,521,964	\$104,764,282	\$93,835,665	\$153,463,305
Home Improvement Loans Financed	45	49	50	50
HUD Traditional Contract Administration				
Units Allocated by HUD	629	318	241	227
Section 8 Asst. Pymts. (Federal Subsidy)	\$4,404,327	\$2,408,747	\$1,439,328	\$1,376,685
HUD Performance Based Contract Administration				
Units Allocated by HUD	3,610	4,364	4,364	4,364
Section 8 Asst Pymts (Federal Subsidy)	\$19,929,783	\$22,556,413	\$22,556,413	\$22,556,413
Low Income Housing Tax Credits Allocated	\$2,738,095	\$3,657,817	\$3,300,000	\$3,300,000
Community Housing Development Program	, , ,			
New Loans (SDHDA Subsidy)	0	\$1,040,000	\$2,500,000	\$3,000,000
SDHDA/RD Cooperative Rental Program:		, , , , , , , , , , , , , , , , , , , ,	, , ,	, , , , , , , , , , , , , , , , , , , ,
Units Allocated	0	0	0	0
(SDHDA Subsidy)	\$0	\$0	\$0	\$0
HOME Program: Funds Disbursed(Fed Grant)	\$5,878,440	6,098,688	\$5,000,000	\$5,000,000
Emergency Shelter Grant ProgramFederal Grant	\$600,650	\$1,954,212	\$4,100,000	\$700,000
Governor's Houses Delivered	98	87	125	125
HUD Housing Counseling Grant Program	30	O1	120	120
Clients Served	1,432	1,008	1,590	1,400
Homeowner Education Resource Organization	1,402	1,000	1,550	1,400
Clients Served	3,550	2,087	3,528	3,525
Other Federal Programs Compliance	3,330	2,007	3,320	3,323
Units Allocated	6,538	6,758	6,758	6,758
Neighborhood Stabilization Program	0,336	0,738	0,738	0,738
Funds Disbursed (Federal Grant)	\$753,079	\$285,400	\$45,000	0
,	\$753,079	\$200,400	\$45,000	U
Housing Enhancement Loan Program	<b>#</b> 027.007	¢4 F04 700	¢4 500 00	¢4 F00 000
Funds Disbursed (SDHDA Subsidy)	\$637,897	\$1,531,793	\$1,500,00	\$1,500,000
Supportive Housing for Persons with Disabilities	00	00	00	22
Units Allocated	60	60	60	60
Housing Needs Study	•	-		
Studies Completed	9	9	10	10

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
HUD Continuum of Care				
Funds Disbursed (Federal Grant)	\$208,145	\$127,424	\$205,000	\$200,000
Sustainable Housing Incentive Program				
Funds Disbursed (SDHDA Subsidy)	\$42,854	\$60,180	\$35,000	\$35,000
DakotaPlex Units	5	2	20	40
Housing Trust Fund				
Funds Disbursed (Federal Subsidy)	\$2,250,606	\$2,157,891	\$2,000,000	\$2,000,000
Coronavirus Relief Fund		\$7,547,854	\$2,452,146	
Emergency Rental Assistance		\$5,566,611	\$5,200,000	\$1,500,000
Emergency Rental Assistance II		\$768,748	\$4,500,000	\$4,500,000
Homeowner Assistance Fund		,	\$10,000,000	\$15,000,000

### 01054 SD Science and Tech Authority - Info

#### Mission:

The mission of the South Dakota Science and Technology Authority (SDSTA) is to advance world-class science and inspire learning across generations.

In support of this mission, the SDSTA operates the Sanford Underground Research Facility in Lead, SD. The SDSTA's vision for SURF is to be the world's preferred location for underground science and education. SURF is the deepest underground science research facility in the United States and one of the deepest in the world. SURF hosts science experiments deep underground to provide the low-background environment required for world-leading physics experiments. SURF also hosts a range of multidisciplinary experiments in the fields of biology, geology, and engineering. The Department of Energy's Office of Science funds the SDSTA to operate SURF through a five-year Cooperative Agreement between the DOE's Office of Science and the SDSTA.

		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							_		_		_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		1,172,490		915,078		668,799		668,799		668,799		0
Total	\$	1,172,490	\$	915,078	\$	668,799	\$	668,799	\$	668,799	\$	0
EXPENDITURE DETAIL	.=		_		_		=		_			
Personal Services	\$	102,810	\$	190,399	\$	109,846	\$	109,846	\$	109,846	\$	0
Operating Expenses		1,069,680		724,679		558,953		558,953		558,953		0
Total	\$	1,172,490	\$	915,078	\$	668,799	\$	668,799	\$	668,799	\$	0
Staffing Level FTE:		1.0		1.0		1.0	_	1.0		1.0		0.0

### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_		_	Ξ		
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		784,697	797,632		847,354		847,354		847,354	0
Total	\$	784,697	\$ 797,632	\$	847,354	\$	847,354	\$	847,354	\$ 0
EXPENDITURE DETAIL	.:-									
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Operating Expenses		784,697	797,632		847,354		847,354		847,354	0
Total	\$	784,697	\$ 797,632	\$	847,354	\$	847,354	\$	847,354	\$ 0
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0		0.0	0.0

010571 REDI Grants

Mission:

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

		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								_			_
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0		0		0		0		0	0
Other Funds		106,761		154,832		1,751,608		1,751,608		1,751,608	0
Total	\$	106,761	\$	154,832	\$	1,751,608	\$	1,751,608	\$	1,751,608	\$ 0
EXPENDITURE DETAIL	.:		_		_		_		_		
Personal Services	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0
Operating Expenses		106,761		154,832		1,751,608		1,751,608		1,751,608	0
Total	\$	106,761	\$	154,832	\$	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 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Building South Dakota Fund	<del></del>			
Investment Council Interest	39,405	46,219	23,000	15,000
Total	39,405	46,219	23,000	15,000
PERFORMANCE INDICATORS				
Building SD/REDI - SD Jobs	<del></del>			
Grants Awarded	\$1,191,647	\$18,000	\$150,000	\$200,000
Projected FTE's Created	42	2	100	125

### 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.

FUNDING SOURCE:	ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
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	1,470,000	1,470,000		1,470,000		1,470,000	1,470,000		0
Total	\$ 2,940,000	\$ 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	2,940,000	2,940,000		2,940,000		2,940,000	2,940,000		0
Total	\$ 2,940,000	\$ 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 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Building South Dakota Fund	1,470,000	1,470,000	1,470,000	1,470,000
Investment Council Interest	128,228	141,798	96,928	90,000
Total	1,598,228	1,611,798	1,566,928	1,560,000
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement				
Grants Awarded	\$969,961	\$2,380,875	\$2,500,000	\$3,000,000
Projected FTE's Created	162	1,327	200	250

### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_		_					
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		110,698	171,764		375,000		375,000		375,000		0
Total	\$	110,698	\$ 171,764	\$	375,000	\$	375,000	\$	375,000	\$	0
EXPENDITURE DETAIL	.:			_		=		_		_	
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		110,698	171,764		375,000		375,000		375,000		0
Total	\$	110,698	\$ 171,764	\$	375,000	\$	375,000	\$	375,000	\$	0
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0		0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES Building South Dakota Fund Investment Council Interest	13,671	12,487	6,350	6,350
Total	13,671	12,487	6,350	6,350
PERFORMANCE INDICATORS Building SD/Economic Development Partnership Grants Awarded	\$4,000	\$369.194	\$1,000	\$1,000

### 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
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		3,040,000		2,823,401		3,040,000		3,040,000		3,040,000	0
Total	\$	4,080,000	\$	3,863,401	\$	4,080,000	\$	4,080,000	\$	4,080,000	\$ 0
EXPENDITURE DETAIL	.:-		_				_		_		
Personal Services	\$	0	\$	0	\$	0	\$	0	\$	0	\$ 0
Operating Expenses		4,080,000		3,863,401		4,080,000		4,080,000		4,080,000	0
Total	\$	4,080,000	\$	3,863,401	\$	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 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Housing Opportunity Fund Revenues	2,958,820	2,936,335	3,040,000	3,040,000
Total	2,958,820	2,936,335	3,040,000	3,040,000
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other Funds)	\$3,409,172	\$2,823,401	\$3,040,000	\$3,040,000

#### 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 assess to modern, high quality CTE programs in the state.

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
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

0108 Lt. Governor

Mission:

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

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	36,843	\$ 37,462	\$ 37,794	\$ 37,794	\$ 37,794	\$	0
Federal Funds		0	0	0	0	0		0
Other Funds		0	0	0	0	0		0
Total	\$	36,843	\$ 37,462	\$ 37,794	\$ 37,794	\$ 37,794	\$	0
EXPENDITURE DETAIL	.:						_	
Personal Services	\$	23,041	\$ 23,305	\$ 23,547	\$ 23,547	\$ 23,547	\$	0
Operating Expenses		13,802	14,157	14,247	14,247	14,247		0
Total	\$	36,843	\$ 37,462	\$ 37,794	\$ 37,794	\$ 37,794	\$	0
Staffing Level FTE:		0.3	0.2	0.5	0.5	0.5		0.0

### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$	855,918	\$ 1,005,985	\$ 1,087,741	\$ 1,087,741	\$ 29,200,448	\$ 28,112,707
Federal Funds		55,549,206	1,119,842,935	0	100,000,000	111,896,677	111,896,677
Other Funds		7,774,840	8,319,792	10,470,847	10,705,135	42,564,324	32,093,477
Total	\$	64,179,964	\$ 1,129,168,712	\$ 11,558,588	\$ 111,792,876	\$ 183,661,449	\$ 172,102,861
EXPENDITURE DETAIL	<u></u>						
Personal Services	\$	3,729,266	\$ 3,971,632	\$ 4,181,007	\$ 4,319,951	\$ 73,029,273	\$ 68,848,266
Operating Expenses		60,450,698	1,125,197,080	7,377,581	107,472,925	110,632,176	103,254,595
Total	\$	64,179,964	\$ 1,129,168,712	\$ 11,558,588	\$ 111,792,876	\$ 183,661,449	\$ 172,102,861
Staffing Level FTE:		36.7	38.2	43.0	44.0	45.0	2.0

### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							_		
General Funds	\$ 855,918	\$ 1,005,985	\$	1,087,741	\$	1,087,741	\$	1,237,122	\$ 149,381
Federal Funds	160,746	11,018,140		0		0		0	0
Other Funds	6,260,092	6,670,583		6,454,294		6,688,582		6,688,582	234,288
Total	\$ 7,276,756	\$ 18,694,708	\$	7,542,035	\$	7,776,323	\$	7,925,704	\$ 383,669
EXPENDITURE DETAIL			_		_				
Personal Services	\$ 2,984,590	\$ 3,174,596	\$	3,583,207	\$	3,722,151	\$	3,866,532	\$ 283,325
Operating Expenses	4,292,167	15,520,113		3,958,828		4,054,172		4,059,172	100,344
Total	\$ 7,276,756	\$ 18,694,708	\$	7,542,035	\$	7,776,323	\$	7,925,704	\$ 383,669
Staffing Level FTE:	 32.2	33.7	_	37.0		39.0		40.0	3.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Budget Book Sales deposited in Gen. Fund	56	58	100	100
Total	56	58	100	100
PERFORMANCE INDICATORS				
Expense Vouchers Processed > \$500	7,903	7,585	8,000	8,000
Receipts Processed (CRT's)	346	423	350	350
Journal Vouchers Submitted	979	1,149	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	64	62	70	70
Transfer Requests	55	43	50	50
Contract Carryover Requests	341	405	350	350

### 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 2020		ACTUAL FY 2021			BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:												_
General Funds	\$ 0	\$		0	\$		0	\$ 0	1	0	9	\$ 0
Federal Funds	0			0			0	0	1	0		0
Other Funds	0			0			0	0	1	0		0
Total	\$ 0	\$		0	\$		0	\$ 0	1	5 0	5	ş 0
EXPENDITURE DETAIL				=	_		-		=		=	
Personal Services	\$ 0	\$		0	\$		0	\$ 0	1	0	,	5 0
Operating Expenses	0			0			0	0	1	0		0
Total	\$ 0	\$		0	\$		0	\$ 0	9	0	5	\$ 0
Staffing Level FTE:	0.0	-	0.	0		0.	0	0.0	=	0.0	-	0.0

## 0113 Computer Services and Development

Mission:

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

	ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				_	
General Funds	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Federal Funds	55,388,460	216,483,576	0		0		0		0
Other Funds	0	0	2,000,000		2,000,000		2,000,000		0
Total	\$ 55,388,460	\$ 216,483,576	\$ 2,000,000	\$	2,000,000	\$	2,000,000	\$	0
EXPENDITURE DETAIL				_				=	
Personal Services	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Operating Expenses	55,388,460	216,483,576	2,000,000		2,000,000		2,000,000		0
Total	\$ 55,388,460	\$ 216,483,576	\$ 2,000,000	\$	2,000,000	\$	2,000,000	\$	0
Staffing Level FTE:	0.0	0.0	0.0	_	0.0		0.0	_	0.0

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_					_
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		593,127	757,406		1,003,167		1,003,167		1,003,167	0
Total	\$	593,127	\$ 757,406	\$	1,003,167	\$	1,003,167	\$	1,003,167	\$ 0
EXPENDITURE DETAIL	<u></u>			_						
Personal Services	\$	176,133	\$ 221,713	\$	2,708	\$	2,708	\$	2,708	\$ 0
Operating Expenses		416,994	535,693		1,000,459		1,000,459		1,000,459	0
Total	\$	593,127	\$ 757,406	\$	1,003,167	\$	1,003,167	\$	1,003,167	\$ 0
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0		0.0	0.0

### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:											_
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		804,990	780,864		873,431		873,431		873,431		0
Total	\$	804,990	\$ 780,864	\$	873,431	\$	873,431	\$	873,431	\$	0
EXPENDITURE DETAIL	.:-			_							
Personal Services	\$	568,543	\$ 575,323	\$	595,092	\$	595,092	\$	595,092	\$	0
Operating Expenses		236,447	205,541		278,339		278,339		278,339		0
Total	\$	804,990	\$ 780,864	\$	873,431	\$	873,431	\$	873,431	\$	0
Staffing Level FTE:		4.5	4.5	=	6.0	=	5.0		5.0	_	1.0 )

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022			REQUESTED FY 2023		OVERNOR'S COMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_		_			-			
General Funds	\$ 0	\$ C	)	\$ (	0	\$	(	0	\$ 27,963,326	\$	27,963,326
Federal Funds	0	C	)	(	0		(	0	11,896,677		11,896,677
Other Funds	0	C	)		0		(	0	31,859,189		31,859,189
Total	\$ 0	\$ C	5	\$ (	0	\$	(	0	\$ 71,719,192	\$	71,719,192
EXPENDITURE DETAIL			=		=			= :		_	
Personal Services	\$ 0	\$ C	)	\$ (	0	\$	(	0	\$ 68,564,941	\$	68,564,941
Operating Expenses	0	C	)	(	0		(	0	3,154,251		3,154,251
Total	\$ 0	\$ C	5	\$ (	0	\$	(	0	\$ 71,719,192	\$	71,719,192
Staffing Level FTE:	0.0	0.0	=	0.	= 0	_	0.0	= : 0	0.0		0.0

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							_			
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	116,631	110,939		139,955		139,955		139,955		0
Total	\$ 116,631	\$ 110,939	\$	139,955	\$	139,955	\$	139,955	\$	0
EXPENDITURE DETAIL							_		_	
Personal Services	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses	116,631	110,939		139,955		139,955		139,955		0
Total	\$ 116,631	\$ 110,939	\$	139,955	\$	139,955	\$	139,955	\$	0
Staffing Level FTE:	0.0	0.0	_	0.0	=	0.0	_	0.0		0.0

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$	17,110,217	\$ 16,001,885	\$ 17,335,035	\$ 20,641,558	\$ 17,620,475	\$ 285,440
Federal Funds		501,922	2,408,988	500,000	500,000	500,000	0
Other Funds		33,886,382	35,303,077	42,728,171	43,016,618	42,996,785	268,614
Total	\$	51,498,521	\$ 53,713,950	\$ 60,563,206	\$ 64,158,176	\$ 61,117,260	\$ 554,054
EXPENDITURE DETAIL	<u>.</u> :						
Personal Services	\$	9,776,088	\$ 9,596,939	\$ 10,887,888	\$ 10,887,888	\$ 10,887,888	\$ 0
Operating Expenses		41,722,433	44,117,011	49,675,318	53,270,288	50,229,372	554,054
Total	\$	51,498,521	\$ 53,713,950	\$ 60,563,206	\$ 64,158,176	\$ 61,117,260	\$ 554,054
Staffing Level FTE:		159.4	155.5	165.0	165.0	165.0	0.0

### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	200	\$ 200	\$ 683	\$	683	\$ 683	\$ 0
Federal Funds		0	0	0		0	0	0
Other Funds		463,618	486,680	551,889		551,889	551,889	0
Total	\$	463,818	\$ 486,881	\$ 552,572	\$	552,572	\$ 552,572	\$ 0
EXPENDITURE DETAIL	.=				_			
Personal Services	\$	401,202	\$ 410,084	\$ 434,270	\$	434,270	\$ 434,270	\$ 0
Operating Expenses		62,616	76,797	118,302		118,302	118,302	0
Total	\$	463,818	\$ 486,881	\$ 552,572	\$	552,572	\$ 552,572	\$ 0
Staffing Level FTE:		3.7	3.6	3.5		3.5	3.5	0.0

### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	_	GOVERNOR'S RECOMMENDED FY 2023	)	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	5 (	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	\$	6 (	0	\$	0	\$ 0	)	\$ 0
Operating Expenses	0	0		(	0	1	0	0	)	0
Total	\$ 0	\$ 0	\$	;	0	\$	0	\$ 0		\$ 0
Staffing Level FTE:	0.0	0.0	=	0.0	= 0	0.	0	0.0		0.0

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	419,635	\$ 371,295	\$ 432,858	\$ 432,858	\$	432,858	\$ 0
Federal Funds		353	158	0	0		0	0
Other Funds		22,294,197	21,156,973	27,707,822	27,996,269		27,976,436	268,614
Total	\$	22,714,185	\$ 21,528,425	\$ 28,140,680	\$ 28,429,127	\$	28,409,294	\$ 268,614
EXPENDITURE DETAIL	_:					_		
Personal Services	\$	7,179,449	\$ 6,989,859	\$ 8,093,442	\$ 8,093,442	\$	8,093,442	\$ 0
Operating Expenses		15,534,735	14,538,566	20,047,238	20,335,685		20,315,852	268,614
Total	\$	22,714,185	\$ 21,528,425	\$ 28,140,680	\$ 28,429,127	\$	28,409,294	\$ 268,614
Staffing Level FTE:		129.8	127.1	134.5	134.5		134.5	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Federal Surplus - Surplus Sales	2,031,525	2,150,728	2,100,000	2,100,000
Property Management - Surplus Sales	3,270,455	3,115,718	3,150,000	3,310,000
Total	5,301,980	5,266,446	5,250,000	5,410,000
PERFORMANCE INDICATORS				
Buildings and Grounds - Work Orders	7,548	7,008	7,500	7,500
Duplicating - Printing Impressions	12,734,252	13,823,396	15,000,000	15,000,000
Federal Surplus - Clients	347	322	350	350
Mail - Interoffice Mail	79,281	90,633	90,000	90,000
Mail - Outgoing Mail	4,469,291	4,761,986	4,800,000	4,800,000
Mail - Inserting	2,242,845	2,591,263	2,600,000	2,600,000
Mail - Incoming Mail	2,045,962	1,999,978	2,000,000	2,000,000
Mail - Pre-Sort Savings	\$663,790	\$659,156	\$650,000	\$650,000
Procurement - Annual Contracts	125	138	135	140
Procurement - Purchase Orders Issued	3,984	4,857	4,500	4,300
Procurement - Request for Proposals (RFPs)	155	160	165	170
Procurement - Invitation for Bids (IFBs) Issued	105	72	75	70
Property Management - Clients	657	729	730	730
Records - # of Projects	146	141	145	145
Records - # of Storage Activity Requests	6,666	13,146	7,519	6,606
State Fleet - Fleet Vehicles	3,788	3,689	3,600	3,500
State Fleet - Total Miles Driven	32,786,517	28,984,851	30,000,000	30,000,000
State Fleet - Average Vehicle Age (Years)	8.09	8.37	8.00	8.00

### 0124 State Engineer

Mission:

Building and maintaining State of South Dakota infrastructure for generations.

	ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	1,455,605	1,439,710		1,677,482		1,677,482		1,677,482		0
Total	\$ 1,455,605	\$ 1,439,710	\$	1,677,482	\$	1,677,482	\$	1,677,482	\$	0
EXPENDITURE DETAIL			_		_		_		=	
Personal Services	\$ 1,179,625	\$ 1,154,613	\$	1,362,311	\$	1,362,311	\$	1,362,311	\$	0
Operating Expenses	275,980	285,098		315,171		315,171		315,171		0
Total	\$ 1,455,605	\$ 1,439,710	\$	1,677,482	\$	1,677,482	\$	1,677,482	\$	0
Staffing Level FTE:	14.3	13.7	_	16.0	_	16.0		16.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	]			
Billings	1,514,811	1,410,789	1,500,000	1,500,000
Total	1,514,811	1,410,789	1,500,000	1,500,000
PERFORMANCE INDICATORS	]			
New Projects	223	240	290	300
Active Projects	380	439	450	450
Change Orders as % of Construction Costs	4%	3%	3%	3%
Billable Hours as % of Staff Time	87%	83%	85%	85%
# of SWMR Projects	82	99	100	100
Satisfaction Surveys (% as Excellent or Exceeded all Expectations)	87%	85%	90%	90%

### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_					
General Funds	\$	15,699,272	\$ 14,588,817	\$ 16,522,897	\$	19,829,420	\$ 16,808,337	\$	285,440
Federal Funds		500,000	2,408,346	500,000		500,000	500,000		0
Other Funds		4,089,246	4,089,246	3,839,246		3,839,246	3,839,246		0
Total	\$	20,288,518	\$ 21,086,409	\$ 20,862,143	\$	24,168,666	\$ 21,147,583	\$	285,440
EXPENDITURE DETAIL	.=							=	
Personal Services	\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$	0
Operating Expenses		20,288,518	21,086,409	20,862,143		24,168,666	21,147,583		285,440
Total	\$	20,288,518	\$ 21,086,409	\$ 20,862,143	\$	24,168,666	\$ 21,147,583	\$	285,440
Staffing Level FTE:		0.0	0.0	0.0	_	0.0	0.0		0.0

### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$ 369,574	\$ 353,263	\$ 378,597	\$	378,597	\$ 378,597	\$	0
Federal Funds	1,569	485	0		0	0		0
Other Funds	0	0	0		0	0		0
Total	\$ 371,143	\$ 353,748	\$ 378,597	\$	378,597	\$ 378,597	\$	0
EXPENDITURE DETAIL							_	
Personal Services	\$ 292,975	\$ 294,050	\$ 298,708	\$	298,708	\$ 298,708	\$	0
Operating Expenses	78,168	59,698	79,889		79,889	79,889		0
Total	\$ 371,143	\$ 353,748	\$ 378,597	\$	378,597	\$ 378,597	\$	0
Staffing Level FTE:	3.4	3.3	3.0	_	3.0	3.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
County:				
Equalization	81	95	80	80
Number of Counties	16	10	15	15
State:				
Department of Education	1	0	0	0
Department of Public Safety	66	45	50	50
Department of Revenue	14	21	15	15
Division of Insurance	35	36	35	35
Department of Health	12	19	20	20
Department of Labor and Regulation	2	8	5	5
-Reemployment Assistance - COVID	35	202	50	50
Department of Ag. and Natural Resources	1	2	2	2
Department of Human Services	7	4	5	5
Department of Game, Fish & Parks	0	0	0	0
Department of Transportation	2	3	3	3
Secretary of State	0	1	0	2
Obligation Recovery Center	15	4	5	10
Public Records Request	7	16	15	15
Other	1	7	5	5
Number of Departments	13	9	14	14
Number of Divisions/Boards	21	20	20	20

# 0127 Obligation Recovery Center

Mission:

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

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	ı	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										_
General Funds	\$	621,536	\$ 688,309	\$ 0	\$	0	\$	0	\$	0
Federal Funds		0	0	0		0		0		0
Other Funds		0	0	720,000		720,000		720,000		0
Total	\$	621,536	\$ 688,309	\$ 720,000	\$	720,000	\$	720,000	\$	0
EXPENDITURE DETAIL	.:				_		_		_	
Personal Services	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Operating Expenses		621,536	688,309	720,000		720,000		720,000		0
Total	\$	621,536	\$ 688,309	\$ 720,000	\$	720,000	\$	720,000	\$	0
Staffing Level FTE:		0.0	0.0	0.0	_	0.0	_	0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Cost Recovery Fee	621,535	688,309	720,000	720,000
Total	621,535	688,309	720,000	720,000
PERFORMANCE INDICATORS				
Agency Debts Referred to ORC	<del></del>			
Value of Debts Referred	\$18,215,172	\$17,324,320	\$17,500,000	\$17,800,000
Number of Accounts Referred	27,868	24,493	24,613	25,000
ORC Payment Agreements				
Value of Payment Agreements	\$8,083,557	\$6,124,744	\$6,150,000	\$6,200,000
Number of Payment Agreements	3,603	5,378	5,400	5,450
Average Debt Referred	\$654	\$707	\$711	\$712
Average ORC Payment Amount	\$116	\$128	\$130	\$130
Average OCA Payment Amount	\$154	\$153	\$155	\$155
Total Collection Rate	5.7%	4.7%	3.4%	3.2%
OCA Collection Rate	2.7%	3.3%	3.0%	3.2%
Money Collected by ORC	\$2,670,012	\$2,992,688	\$3,200,000	\$3,360,000
Money Collected by OCA	\$671,640	\$827,062	\$800,000	\$800,000

### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_			
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Federal Funds	0	0	0	0		0		0
Other Funds	4,261,709	4,942,118	4,169,256	4,169,256		4,169,256		0
Total	\$ 4,261,709	\$ 4,942,118	\$ 4,169,256	\$ 4,169,256	\$	4,169,256	\$	0
EXPENDITURE DETAII					_		_	
Personal Services	\$ 722,746	\$ 658,558	\$ 699,157	\$ 699,157	\$	699,157	\$	0
Operating Expenses	3,538,963	4,283,560	3,470,099	3,470,099		3,470,099		0
Total	\$ 4,261,709	\$ 4,942,118	\$ 4,169,256	\$ 4,169,256	\$	4,169,256	\$	0
Staffing Level FTE:	8.2	7.6	8.0	8.0	_	8.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Property Audits	333	339	335	335
Property Audits (% Complete)	79%	90%	100%	100%
Leased Space Audits	29	42	46	37
Leased Space Audits (% Complete)	100%	100%	100%	100%

01282 Risk Management Claims - Info

Mission:

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

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		1,303,244	3,188,350		2,226,476		2,226,476		2,226,476		0
Total	\$	1,303,244	\$ 3,188,350	\$	2,226,476	\$	2,226,476	\$	2,226,476	\$	0
EXPENDITURE DETAIL	.:-					_				=	
Personal Services	\$	91	\$ 89,775	\$	0	\$	0	\$	0	\$	0
Operating Expenses		1,303,153	3,098,575		2,226,476		2,226,476		2,226,476		0
Total	\$	1,303,244	\$ 3,188,350	\$	2,226,476	\$	2,226,476	\$	2,226,476	\$	0
Staffing Level FTE:		0.0	0.1	_	0.0	_	0.0		0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
General Claims (Number/Amount)	23/\$186,265	137/\$426,045	0/\$0	0/\$0
Vehicle Claims (Number/Amount)	21/\$70,070	45/\$183,991	0/\$0	0/\$0

01283 Captive Insurance Pool

Mission:

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

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:						_				_	
General Funds	\$	0	\$ 0	) ;	\$ 0	) \$	0	\$	0	\$	0
Federal Funds		0	0	)	C	)	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

### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_						
General Funds	\$	7,387,832	\$ 10,960,830	\$ 8,071,144	\$ 8,832,144	\$ 8,832,144	\$	761,000
Federal Funds		263,375	5,564,567	369,268	369,268	369,268		0
Other Funds		49,541,406	65,397,795	52,950,626	54,874,243	59,012,243		6,061,617
Total	\$	57,192,614	\$ 81,923,192	\$ 61,391,038	\$ 64,075,655	\$ 68,213,655	\$	6,822,617
EXPENDITURE DETAIL	_:							
Personal Services	\$	30,484,965	\$ 31,680,373	\$ 34,495,558	\$ 34,425,975	\$ 34,425,975	(\$	69,583)
Operating Expenses		26,707,649	50,242,820	26,895,480	29,649,680	33,787,680		6,892,200
Total	\$	57,192,614	\$ 81,923,192	\$ 61,391,038	\$ 64,075,655	\$ 68,213,655	\$	6,822,617
Staffing Level FTE:		361.1	382.0	394.5	393.5	393.5		1.0 )

### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:						_			_
General Funds	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	, 0
Federal Funds	0	0	0		0		0		0
Other Funds	9,458,281	10,381,928	10,609,021		11,063,521		11,063,521		454,500
Total	\$ 9,458,281	\$ 10,381,928	\$ 10,609,021	\$	11,063,521	\$	11,063,521	\$	454,500
EXPENDITURE DETAIL				-		_		=	
Personal Services	\$ 5,221,969	\$ 5,376,502	\$ 6,000,212	\$	6,000,212	\$	6,000,212	\$	0
Operating Expenses	4,236,312	5,005,426	4,608,809		5,063,309		5,063,309		454,500
Total	\$ 9,458,281	\$ 10,381,928	\$ 10,609,021	\$	11,063,521	\$	11,063,521	\$	454,500
Staffing Level FTE:	59.2	61.2	65.0	_	65.0		65.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Enterprise Server (Mainframe, Print & EOS)	3,835,286	3,522,186	3,500,000	3,500,000
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	62,064	44,353	41,040	41,040
EOS	68,630	74,837	75,130	75,000
Information Management	5,809,980	5,744,640	6,352,500	6,352,500
Total	9,775,960	9,386,016	9,968,670	9,968,540
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,192	1,314	1,288	1,159
Enterprise Server/Billable I/O Access	14,771,554	15,982,398	15,662,750	14,096,475
Enterprise Server/Billable Pages Printed	1,897,055	1,886,129	282,920	0
Enterprise Server/Billable EOS	22,876,772	26,280,138	26,542,939	25,215,792
Information Management Accounts	8,803	8,704	8,750	8,750
Service Requests Received	20,744	17,463	17,500	17,500

### 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									_		_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		13,239,852		13,484,646		14,909,844		14,835,261		14,835,261	(	74,583 )
Total	\$	13,239,852	\$	13,484,646	\$	14,909,844	\$	14,835,261	\$	14,835,261	(\$	74,583 )
EXPENDITURE DETAIL	_:		_		_		_		_			
Personal Services	\$	11,287,908	\$	12,032,530	\$	12,752,763	\$	12,683,180	\$	12,683,180	(\$	69,583)
Operating Expenses		1,951,944		1,452,115		2,157,081		2,152,081		2,152,081	(	5,000)
Total	\$	13,239,852	\$	13,484,646	\$	14,909,844	\$	14,835,261	\$	14,835,261	(\$	74,583 )
Staffing Level FTE:		129.1		138.7	_	144.0		143.0	_	143.0	(	1.0)

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Development Hourly	13,292,358	14,828,067	13,343,750	13,000,000
Total	13,292,358	14,828,067	13,343,750	13,000,000
PERFORMANCE INDICATORS	]			
Project Wait Time	51.5%	50.6%	50.0%	45.0%
Schedule/Cost Slippage	13.9%	6.3%	10%	9%
Projects Completed	118	113	150	150
Work In Progress (WIP) Division Wide	896	801	750	700
Work In Progress (WIP) Per Employee	13.5	13	10	9
Hours Billed	174,326	177,477	175,000	175,000

### 0133 Telecommunications Services

Mission:

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

		ACTUAL FY 2020	ACTUAL FY 2021	_	BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0	4,860,445		0		0		0	0
Other Funds		21,871,713	21,467,450		21,032,914		22,556,114		22,556,114	1,523,200
Total	\$	21,871,713	\$ 26,327,895	\$	21,032,914	\$	22,556,114	\$	22,556,114	\$ 1,523,200
EXPENDITURE DETAIL	.:			_		_				
Personal Services	\$	7,600,696	\$ 7,537,005	\$	8,542,854	\$	8,542,854	\$	8,542,854	\$ 0
Operating Expenses		14,271,017	18,790,890		12,490,060		14,013,260		14,013,260	1,523,200
Total	\$	21,871,713	\$ 26,327,895	\$	21,032,914	\$	22,556,114	\$	22,556,114	\$ 1,523,200
Staffing Level FTE:		87.2	94.2	_	95.0		95.0		95.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Telecommunications Services	3,342,159	3,273,259	3,300,000	33,000,000
DDN	739,884	677,553	670,000	670,000
Support Services	8,173,662	7,716,685	7,700,000	77,000,000
Network Technologies (NT)	5,855,255	11,265,229	6,000,000	6,000,000
Total	18,110,960	22,932,726	17,670,000	116,670,000
PERFORMANCE INDICATORS	]			
Orders Issued (Voice)	10,208	7,022	8,000	8,000
Lines In Service (Voice) Average Monthly	9,200	8376	9,000	8,500
Voice Mail Users (Commercial Voice) Ave Mo	1,275	1400	750	250
State Network Calling Minutes (Voice)	7,748,438	7,871,030	7,700,000	7,700,000
VOIP Devices Support Statewide	5,555	6,484	7,500	8,000
Conferences/Hours/Sites	21,204/21,272/704	20,597/21,094/562	21,500/21,500/650	21,500/21,500/650
Requested Items		36,799	45,000	45,000
Frame Relay/DSL/Cable/Wireless	65/137/130/53	65/58/125/53	65/60/120/50	65/60/150/50
Ethernet	608	597	625	625
Internet Access Lines (Mbps)	62,000	62,000	82,000	82,000
Incidents	23,583	33,063	35,000	35,000
Moratoriums Processed	643	590	150	150
Business Email Compromise Assessment	4.65%	3.50%	3.00%	2.75%
Cyber Attacks	52,388,950,289	60,000,000	75,000,000	90,000,000
Security Incidents	300	327	390	460

### 0134 South Dakota Public Broadcasting

Mission:

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

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_		_				
General Funds	\$	4,370,855	\$ 4,450,697	\$	4,539,568	\$	4,643,068	\$ 4,643,068	\$	103,500
Federal Funds		87,780	592,870		272,484		272,484	272,484		0
Other Funds		3,043,278	3,656,632		4,180,309		4,180,309	4,180,309		0
Total	\$	7,501,912	\$ 8,700,199	\$	8,992,361	\$	9,095,861	\$ 9,095,861	\$	103,500
EXPENDITURE DETAIL	.:								_	
Personal Services	\$	4,190,798	\$ 4,371,664	\$	4,516,871	\$	4,516,871	\$ 4,516,871	\$	0
Operating Expenses		3,311,114	4,328,535		4,475,490		4,578,990	4,578,990		103,500
Total	\$	7,501,912	\$ 8,700,199	\$	8,992,361	\$	9,095,861	\$ 9,095,861	\$	103,500
Staffing Level FTE:		59.9	61.4		63.5	_	63.5	63.5		0.0

REVENUES General Funds Federal Funds CPB Funds Total	4,370,855 87,780 2,053,930 6,512,565	ACTUAL FY 2021 4,449,257 592,870 2,639,677 7,681,804	ESTIMATED FY 2022 4,500,000 2,000,000 6,500,000	ESTIMATED FY 2023  4,500,000  20,000,000 24,500,000
PERFORMANCE INDICATORS TELEVISION: Local News and Public Affairs Hours Local Culture, Music and Arts Hours Local High School Activities & Fine Arts Hours Total Hours of Local Programming Average # of Viewers/month (overall) Average # of Viewers/month (Children 2-11)	266	173	15	20
	40	40	50	52
	67	242	242	250
	373	455	307	322
	393,505	209,371	300,000	325,000
	26,093	23,816	25,000	26,000
RADIO: Local News and Public Affairs Hours Local Culture, Music and Arts Hours Total Hours of Local Programming	1,005 1,690 2,695	1,005 1,690 2,695	1,005 1,690 2,695	1,005 1,690 2,695
SDPB.org WEBSITE: Total Page Views Web Users High School Activites & Fine Arts Page Views Live Streaming TV Unique Viewers Live Web Radio Listeners Social Media Followers Social Media Engagement Social Media Reach	5,500,000	5,855,392	5,750,000	5,800,000
	992,607	1,704,917	1,000,000	1,300,000
	2,850,000	1,911,224	2,900,000	2,950,000
	360,000	386,393	390,000	390,000
	525,000	632,153	535,000	580,000
	127,082	144,935	153,000	157,000
	5,861,462	6,787,749	7,100,000	7,500,000
	21,886,080	25,264,654	26,500,000	27,000,000
TV Transmitters On-air	99.99%	99.99%	99.84%	99.00%
Radio Transmitters On-air	99.99%	99.99%	99.94%	99.00%
Members/Underwriters (unique, not contracts)	11,940/125	13,284/152	13,500/165	13,500/165

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										_
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	1,698,723	11,736,884		2,061,526		2,082,026		6,220,026		4,158,500
Total	\$ 1,698,723	\$ 11,736,884	\$	2,061,526	\$	2,082,026	\$	6,220,026	\$	4,158,500
EXPENDITURE DETAI			_		_		_		-	
Personal Services	\$ 1,363,726	\$ 1,504,858	\$	1,694,473	\$	1,694,473	\$	1,694,473	\$	0
Operating Expenses	334,997	10,232,026		367,053		387,553		4,525,553		4,158,500
Total	\$ 1,698,723	\$ 11,736,884	\$	2,061,526	\$	2,082,026	\$	6,220,026	\$	4,158,500
Staffing Level FTE:	15.5	15.8	_	16.0	_	16.0		16.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Billing Vouchers Processed	7,263	6,726	7,000	7,000
Telecommunications Vouchers Disbursed (TL)	5,466	4,452	5,500	5,500
I/S Vouchers Disbursed - BIT (DP)	2814	2,748	2,800	2,800
IT Acquisitions Assisted by POC's	144	172	175	175
Security Audit Documents	51	58	65	65
Percentage of Agencies - IT Strategic Plan	97	100	100	100

0136 State Radio Engineering

Mission:

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

		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_								
General Funds	\$	3,016,978	\$	6,510,133	\$	3,531,576	\$	4,189,076	\$	4,189,076	\$ 657,500
Federal Funds		175,595		111,253		96,784		96,784		96,784	0
Other Funds		229,560		4,670,255		157,012		157,012		157,012	0
Total	\$	3,422,133	\$	11,291,641	\$	3,785,372	\$	4,442,872	\$	4,442,872	\$ 657,500
EXPENDITURE DETAIL	.:		_		_				_		
Personal Services	\$	819,868	\$	857,814	\$	988,385	\$	988,385	\$	988,385	\$ 0
Operating Expenses		2,602,266		10,433,827		2,796,987		3,454,487		3,454,487	657,500
Total	\$	3,422,133	\$	11,291,641	\$	3,785,372	\$	4,442,872	\$	4,442,872	\$ 657,500
Staffing Level FTE:		10.2		10.7		11.0	_	11.0		11.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023	
REVENUES					
State Radio Tower Revenue	124,112	124,200	124,200	124,200	
Total	124,112	124,200	124,200	124,200	
PERFORMANCE INDICATORS	1				
State-Owned Radios	<b>5</b> ,151	5,151	5,200	5,200	
Local Government-Owned Radios	14,954	14,954	15,200	15,200	
Federal/Tribal Gov't Radios/On Network	4,575	4,575	4,575	4,575	
Base Transmitters Maintained	444	444	444	444	
Tower Sites	71	71	71	71	
Radios Installed	288	288	300	300	
Radios Checked/Analyzed	1,673	1,673	1,600	1,600	
Radio Calls Through Digital Network	27,376,199	27,376,199	28,000,000	28,000,000	

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	273,491	\$ 302,208	\$	305,058	\$	305,058	\$ 305,058	\$	0
Federal Funds		28,919	0		0		0	0		0
Other Funds		6,907,717	6,987,314		7,442,090		7,842,090	7,742,090		300,000
Total	\$	7,210,127	\$ 7,289,522	\$	7,747,148	\$	8,147,148	\$ 8,047,148	\$	300,000
EXPENDITURE DETAIL	<u></u>			_		_				
Personal Services	\$	5,022,258	\$ 5,017,218	\$	5,529,890	\$	5,529,890	\$ 5,529,890	\$	0
Operating Expenses		2,187,869	2,272,304		2,217,258		2,617,258	2,517,258		300,000
Total	\$	7,210,127	\$ 7,289,522	\$	7,747,148	\$	8,147,148	\$ 8,047,148	\$	300,000
Staffing Level FTE:		68.6	65.7	_	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 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 applicants to appointing authorities; to develop, coordinate, and provide training for state agencies to enhance performance and development of employees; to define and 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$ 273,491	\$ 302,208	\$	305,058	\$	305,058	\$	305,058	\$ 0
Federal Funds	28,919	0		0		0		0	0
Other Funds	6,907,717	6,987,314		7,442,090		7,842,090		7,742,090	300,000
Total	\$ 7,210,127	\$ 7,289,522	\$	7,747,148	\$	8,147,148	\$	8,047,148	\$ 300,000
EXPENDITURE DETAIL							_		
Personal Services	\$ 5,022,258	\$ 5,017,218	\$	5,529,890	\$	5,529,890	\$	5,529,890	\$ 0
Operating Expenses	2,187,869	2,272,304		2,217,258		2,617,258		2,517,258	300,000
Total	\$ 7,210,127	\$ 7,289,522	\$	7,747,148	\$	8,147,148	\$	8,047,148	\$ 300,000
Staffing Level FTE:	68.6	65.7	_	73.5	_	73.5		73.5	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS	]			
Classroom Courses Offered / Participants	202 / 2,569	197 / 3,791	150 / 2,500	150 / 2,500
Insurance Plan Participants:				
Health: Employees, COBRA,	12,897 / 14,204	12,669 / 14,228	12,080 / 13,805	12,080 / 13,805
Retiree/ Dependents				
Life: Employees/Supplemental	12,997 / 5,635	12,840 / 5,448	12,512 / 5,246	12,512 / 5,246
Health Plan Members Receiving Biometric	13,052	12,960	12,960	12,960
Number of Members Enrolled in Case	764	211	396	425
Number of Members Enrolled in Condition	2,130	1,798	2,606	3,000
Employee Assistance Program Utilization	862	798	900	900
Flexible Benefits Participants	11,469	11,408	11,077	11,077
Flexible Benefits Salary Sheltered	\$23,409,767	\$21,681,291	\$28,476,609	\$28,476,609
Workers' Compensation Total Eligible	27,817	26,195	26,200	26,200

# DEPARTMENT OF REVENUE

## 02 REVENUE

Mission:

Serving South Dakota to provide fair, efficient, and reliable revenue administration with our partners to help fund public service statewide.

LEGAL CITATION: SDCL Title 10; SDCL Title 32; SDCL Title 35; SDCL Ch. 42-7A; SDCL Ch. 42-7B

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:						 		_	
General Funds	\$	1,518,609	\$ 1,035,300	\$	912,944	\$ 982,990	\$ 982,990	\$	70,046
Federal Funds		938,353	2,423,476		318,147	318,147	318,147		0
Other Funds		80,731,815	93,462,539		100,743,958	100,942,167	100,942,167		198,209
Total	\$	83,188,777	\$ 96,921,315	\$	101,975,049	\$ 102,243,304	\$ 102,243,304	\$	268,255
EXPENDITURE DETAIL	.:			_				_	
Personal Services	\$	16,964,792	\$ 17,127,660	\$	19,153,881	\$ 19,307,636	\$ 19,307,636	\$	153,755
Operating Expenses		66,223,985	79,793,655		82,821,168	82,935,668	82,935,668		114,500
Total	\$	83,188,777	\$ 96,921,315	\$	101,975,049	\$ 102,243,304	\$ 102,243,304	\$	268,255
Staffing Level FTE:		242.7	245.8		258.5	260.5	260.5		2.0

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_			_		_	_			_
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		6,127	100,245		0		0		0		0
Other Funds		3,700,092	3,627,797		4,171,785		4,345,494		4,345,494		173,709
Total	\$	3,706,219	\$ 3,728,042	\$	4,171,785	\$	4,345,494	\$	4,345,494	\$	173,709
EXPENDITURE DETAIL	.:			_						_	
Personal Services	\$	2,202,275	\$ 2,171,352	\$	2,468,841	\$	2,552,550	\$	2,552,550	\$	83,709
Operating Expenses		1,503,944	1,556,690		1,702,944		1,792,944		1,792,944		90,000
Total	\$	3,706,219	\$ 3,728,042	\$	4,171,785	\$	4,345,494	\$	4,345,494	\$	173,709
Staffing Level FTE:		26.4	26.1	_	29.0	_	30.0		30.0	_	1.0

REVENUES	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
Remittance Center Collections:	•			
Collections-Other State Agencies	77,113,298	11,485,510	15,000,000	15,000,000
Total	77,113,298	11,485,510	15,000,000	15,000,000
PERFORMANCE INDICATORS	1			
Legal Staff:	-			
Department Cases Opened	392	274	400	400
ISB Investigations	175	189	200	200
Remittance Center				
Documents Processed-Revenue	164,824	144,758	160,000	150,000
Documents Processed-Other Agencies	17,154	13,231	14,000	13,500
E-Newsletters Audience	68,002	101,149	102,000	102,000
Business Education (Held / Attended)				
Seminars-Contractors' Excise Tax (CET)	4 / 31	4 / 90	20 / 200	20 / 200
Seminars-Sales/Use Tax (SUT)	9 / 149	6 / 135	20 / 200	20 / 200
Seminars-Border States CET	0 / 0	0/0	2 / 20	2 / 20
Seminars-Border States SUT	0/0	0/0	2/20	2 / 20
Presentations-Special Interest Groups	17 / 633	28 / 757	20 / 500	20 / 500

#### 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, 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_		_		_		_	
General Funds	\$	518,613	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		782	19,802		0		0		0		0
Other Funds		4,785,365	5,506,506		5,682,619		5,707,119		5,707,119		24,500
Total	\$	5,304,760	\$ 5,526,308	\$	5,682,619	\$	5,707,119	\$	5,707,119	\$	24,500
EXPENDITURE DETAIL	.=			_		=		_		_	
Personal Services	\$	4,370,503	\$ 4,482,477	\$	4,861,917	\$	4,861,917	\$	4,861,917	\$	0
Operating Expenses		934,257	1,043,831		820,702		845,202		845,202		24,500
Total	\$	5,304,760	\$ 5,526,308	\$	5,682,619	\$	5,707,119	\$	5,707,119	\$	24,500
Staffing Level FTE:		64.0	65.8	=	69.5	=	69.5	=	69.5		0.0

	ACTUAL	ACTUAL	ESTIMATED	<b>ESTIMATED</b>
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Collections-Department of Revenue:				
State Sales/Use Tax	1,072,830,649	1,222,828,631	1,247,285,203	1,272,230,908
Municipal / Tribal Taxes	417,758,817	454,514,226	415,000,000	415,000,000
Total	1,490,589,466	1,677,342,857	1,662,285,203	1,687,230,908
PERFORMANCE INDICATORS				
Total Active Licenses	91,793	94,925	93,000	95,000
Delinquent/Out-of-Balance Notices	189,043	173,532	195.000	170,000
License Reviews *	217	155	300	300
Returns Reviewed/Violated	31,630	33,763	32,000	33,000
Phone Bank Calls (1-800) + Chat	48,460	36,149	40,000	40,000
Collection Allowance Deductions	\$5,481,157	\$5,965,743	\$5,845,667	\$6,200,000
Tax Refund Applications Received	1,764	1,546	1,600	1,600
Applications Refunded / Amount Refunded	1,619 / \$419,053	1,405 / \$367,410	1,500 / \$438,500	1,500 / \$438,500
Bank Franchise Returns	1,077	1,076	1,100	1,100
Cigarette Wholesaler & Distributor Licenses	75	76	80	80
Cigarette Retailers Registered	2,063	1,995	2,100	2,100
Cigarette Stamps	31,993,500	31,816,500	35,000,000	32,000,000
Other Tobacco Products Reports Filed	1,043	929	960	1,000
Retail Compliance Checks/Cigarette Seizures	472 / 4,976	190 / 53	900 / 90	900 / 90
Liquor & Beer Licenses	5,803	5,928	6,200	6,200

<sup>\*</sup> 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.

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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:												
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		894,030		2,300,610		318,147		318,147		318,147		0
Other Funds		7,173,693		7,386,404		9,695,047		9,695,047		9,695,047		0
Total	\$	8,067,723	\$	9,687,014	\$	10,013,194	\$	10,013,194	\$	10,013,194	\$	0
EXPENDITURE DETAIL	.:-		_		_							
Personal Services	\$	2,715,114	\$	2,746,656	\$	3,073,429	\$	3,073,429	\$	3,073,429	\$	0
Operating Expenses		5,352,609		6,940,357		6,939,765		6,939,765		6,939,765		0
Total	\$	8,067,723	\$	9,687,014	\$	10,013,194	\$	10,013,194	\$	10,013,194	\$	0
Staffing Level FTE:		46.5		47.7		48.0	_	48.0	_	48.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS	]			
Specialty Plates Issued	32,845	22,423	45,000	35,000
Vehicles Registered - Total	1,509,538	1,639,437	1,530,000	1,650,000
Internet / Self-Service Terminal	107,104 / 134,518	119,843 / 148,483	90,000 / 140,000	130,000 / 170,000
Licensed Vehicle Dealers	1,346	1,343	1,350	1,350
Internat'l Fuel Tax Assoc (IFTA) Licenses	2,765	2,859	2,800	2,800
Fuel Suppliers	74	78	74	75
Fuel Importers & Exporters	278	274	280	280
Fuel Blender	76	71	75	75
Highway Contractors Licenses	512	502	520	520
Marketers Licenses	1,392	1,290	1,300	1,300
Ethanol Producers	16	16	16	16
Ethanol Brokers	10	10	10	10
Phone Bank Calls Handled	56,130	66,922	70,000	70,000
Live Chat	8,970	7,203	8,000	8,000

## 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, commercial wind energy and solar energy companies, and rural electric associations.

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_					
General Funds	\$	999,996	\$ 1,035,300	\$ 912,944	\$ 982,990	\$ 982,990	\$ 70,046
Federal Funds		0	0	0	0	0	0
Other Funds		0	0	0	0	0	0
Total	\$	999,996	\$ 1,035,300	\$ 912,944	\$ 982,990	\$ 982,990	\$ 70,046
EXPENDITURE DETAIL	.:-						
Personal Services	\$	575,365	\$ 555,677	\$ 643,605	\$ 713,651	\$ 713,651	\$ 70,046
Operating Expenses		424,631	479,623	269,339	269,339	269,339	0
Total	\$	999,996	\$ 1,035,300	\$ 912,944	\$ 982,990	\$ 982,990	\$ 70,046
Staffing Level FTE:		7.7	7.0	8.0	9.0	9.0	1.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Special Taxes-State Funds	82,702,630	106,379,801	85,000,000	85,000,000
Special Taxes-Local Governments	50,194,228	53,544,225	50,000,000	50,000,000
Total	132,896,858	159,924,026	135,000,000	135,000,000
PERFORMANCE INDICATORS				
Property Transfers Analyzed	38,440	44,170	44,000	44,000

#### 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
  - \* Tobacco Tax

PERFORMANCE INDICATORS

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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										_
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	1,036	0		0		0		0		0
Other Funds	4,703,641	4,797,826		5,010,615		5,010,615		5,010,615		0
Total	\$ 4,704,677	\$ 4,797,826	\$	5,010,615	\$	5,010,615	\$	5,010,615	\$	0
EXPENDITURE DETAIL					_		_		_	
Personal Services	\$ 4,174,830	\$ 4,203,798	\$	4,483,165	\$	4,483,165	\$	4,483,165	\$	0
Operating Expenses	529,847	594,028		527,450		527,450		527,450		0
Total	\$ 4,704,677	\$ 4,797,826	\$	5,010,615	\$	5,010,615	\$	5,010,615	\$	0
Staffing Level FTE:	56.3	56.6	_	57.0	_	57.0		57.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Audit Payments: *				
Bank Franchise Tax Payments	274,354	3,238,070	3,000,000	3,000,000
Total	274,354	3,238,070	3,000,000	3,000,000

<sup>\*</sup> 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.

EIT ORMANGE INDIGATIONS			
umber of Certificate of Assessments: *			
ales/Use & Excise Audits	989	805	1,050
Franchise Audits	5	13	50

<sup>\*</sup> 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.

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_							
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	, 0
Federal Funds		36,377	0		0		0		0		0
Other Funds		51,418,349	61,601,449		65,375,823		65,375,823		65,375,823		0
Total	\$	51,454,726	\$ 61,601,449	\$	65,375,823	\$	65,375,823	\$	65,375,823	\$	, 0
EXPENDITURE DETAIL	.:			_		_				-	
Personal Services	\$	2,033,807	\$ 2,051,459	\$	2,435,129	\$	2,435,129	\$	2,435,129	\$	0
Operating Expenses		49,420,918	59,549,990		62,940,694		62,940,694		62,940,694		0
Total	\$	51,454,726	\$ 61,601,449	\$	65,375,823	\$	65,375,823	\$	65,375,823	\$	0
Staffing Level FTE:		30.0	30.5	_	31.0	_	31.0	_	31.0	_	0.0

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_		_			_
General Funds	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$	0
Federal Funds		36,377	0		0		0	0		0
Other Funds		48,062,238	59,313,317		62,615,957		62,615,957	62,615,957		0
Total	\$	48,098,615	\$ 59,313,317	\$	62,615,957	\$	62,615,957	\$ 62,615,957	\$	0
EXPENDITURE DETAIL	.=			_		_			_	
Personal Services	\$	1,309,355	\$ 1,340,109	\$	1,628,150	\$	1,628,150	\$ 1,628,150	\$	0
Operating Expenses		46,789,260	57,973,207		60,987,807		60,987,807	60,987,807		0
Total	\$	48,098,615	\$ 59,313,317	\$	62,615,957	\$	62,615,957	\$ 62,615,957	\$	0
Staffing Level FTE:		19.6	20.4	_	21.0	_	21.0	21.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers-On-Line	614	625	630	635
Licensed Lottery Retailers-Instant Only	13	9	10	10
Prizes Paid to Players	\$33,401,880	\$45,248,064	\$48,250,000	\$51,560,000
Total Sales-Instant Games	\$36,623,213	\$47,272,628	\$49,600,000	\$52,100,000
Total Sales-On-Line Games	\$21,016,491	\$26,024,354	\$28,600,000	\$31,460,000
Total Sales (Instant + On-Line)	\$57,639,704	\$73,296,982	\$78,200,000	\$83,560,000

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							_	_		
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	3,356,111	2,288,132		2,759,866		2,759,866		2,759,866		0
Total	\$ 3,356,111	\$ 2,288,132	\$	2,759,866	\$	2,759,866	\$	2,759,866	\$	0
EXPENDITURE DETAIL			_		_		_		_	
Personal Services	\$ 724,452	\$ 711,350	\$	806,979	\$	806,979	\$	806,979	\$	0
Operating Expenses	2,631,659	1,576,782		1,952,887		1,952,887		1,952,887		0
Total	\$ 3,356,111	\$ 2,288,132	\$	2,759,866	\$	2,759,866	\$	2,759,866	\$	0
Staffing Level FTE:	10.4	10.1	_	10.0	_	10.0		10.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Licensed Establishments (12-Month Avg)	1,311	1,314	1,320	1,325
Licensed Operators	99	93	95	100
Licensed Distributors	6	6	6	6
Licensed Manufacturers	5	5	5	5

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	ı	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								_			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	2,819		0		0	1	0		0
Other Funds		8,950,676	10,542,558		10,808,069		10,808,069	1	10,808,069		0
Total	\$	8,950,676	\$ 10,545,377	\$	10,808,069	\$	10,808,069	\$	10,808,069	\$	0
EXPENDITURE DETAIL	.:-			_		=		=		=	
Personal Services	\$	892,897	\$ 916,241	\$	1,187,795	\$	1,187,795	\$	1,187,795	\$	0
Operating Expenses		8,057,779	9,629,136		9,620,274		9,620,274		9,620,274		0
Total	\$	8,950,676	\$ 10,545,377	\$	10,808,069	\$	10,808,069	\$	10,808,069	\$	0
Staffing Level FTE:		11.8	12.1		16.0	_	16.0	_	16.0	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	<b>ESTIMATED</b>
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Gaming Fund:	•			
Device Fees	5,636,000	4,974,000	4,980,000	4,980,000
Gross Revenue Tax	8,417,982	10,410,309	10,000,000	10,000,000
City Slot Tax	437,500	437,500	437,500	437,500
Application Fees	66,175	59,842	60,000	60,000
License Fees	91,670	81,885	90,000	90,000
Device Testing Fees	10,880	9,428	12,000	12,000
Penalties	2,546	11,643	3,000	3,000
Interest	30,624	41,661	30,000	30,000
Racing Revenues:				
Dogs:				
Commission	9,414	8,513	9,000	9,000
Licenses & Fees	2,710	3,280	2,500	2,500
Revolving Fund	9,414	8,513	9,000	9,000
Bred Fund	9,414	8,513	9,000	9,000
Horses:				
Commission	20,983	24,876	20,000	20,000
Licenses & Fees	3,105	6,730	3,000	6,750
Revolving Fund	20,903	27,965	20,000	20,000
Bred Fund	20,903	27,965	20,000	20,000
Interest	4,805	9,197	4,500	4,500
Total	14,795,028	16,151,820	15,709,500	15,713,250
PERFORMANCE INDICATORS				
Licenses Issued:				0
Operators / Retailers	22 / 141	20 / 137	20 / 126	20 / 126
Support / Key Employees	1,311	1,270	1,300	1,300
Device Licenses	2,818	2,487	2,490	2,490

## DEPARTMENT OF AGRICULTURE AND NATURAL RESOURCES

#### 03 AGRICULTURE AND NATURAL RESOURCES

#### Mission:

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

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

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	1	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	13,239,269	\$ 13,388,609	\$ 13,755,663	\$ 13,755,663	\$ 13,755,663	\$	0
Federal Funds		11,531,305	11,904,373	13,642,018	13,842,018	13,842,018		200,000
Other Funds		33,776,407	34,730,805	44,325,050	48,889,161	48,889,161		4,564,111
Total	\$	58,546,981	\$ 60,023,786	\$ 71,722,731	\$ 76,486,842	\$ 76,486,842	\$	4,764,111
EXPENDITURE DETAIL	_:							
Personal Services	\$	24,885,268	\$ 24,318,601	\$ 28,565,293	\$ 28,649,987	\$ 28,649,987	\$	84,694
Operating Expenses		33,661,713	35,705,185	43,157,438	47,836,855	47,836,855		4,679,417
Total	\$	58,546,981	\$ 60,023,786	\$ 71,722,731	\$ 76,486,842	\$ 76,486,842	\$	4,764,111
Staffing Level FTE:		271.9	265.2	352.5	354.5	354.5		2.0

## 030 Secretary

#### Mission:

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

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_				
General Funds	\$	1,786,012	\$ 1,731,124	\$	1,498,963	\$ 1,498,963	\$ 1,498,963	\$	0
Federal Funds		288,157	253,091		388,115	388,115	388,115		0
Other Funds		207,450	241,810		437,965	437,965	437,965		0
Total	\$	2,281,619	\$ 2,226,025	\$	2,325,043	\$ 2,325,043	\$ 2,325,043	\$	0
EXPENDITURE DETAIL	_:			_					
Personal Services	\$	1,492,016	\$ 1,393,784	\$	1,457,144	\$ 1,457,144	\$ 1,457,144	\$	0
Operating Expenses		789,603	832,240		867,899	867,899	867,899		0
Total	\$	2,281,619	\$ 2,226,025	\$	2,325,043	\$ 2,325,043	\$ 2,325,043	\$	0
Staffing Level FTE:		10.0	7.5	_	19.0	19.0	19.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
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				
Applications for mediation services	279	146	250	300
Cases to mediation	102	50	85	110
Press releases issued on state news services			40	40
Social media followers (all platforms)			15,000	15,000
Public notice listsery subscriptions			300	300

## 031 Agriculture & Environmental Services

#### Mission:

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

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

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								-	
General Funds	\$	5,129,927	\$ 5,131,895	\$ 5,373,201	\$ 3,685,776	\$	3,685,776 (		\$ 1,687,425 )
Federal Funds		6,755,442	7,100,198	7,126,110	4,951,727		4,951,727 (		2,174,383 )
Other Funds		3,900,525	4,241,837	5,611,724	4,244,827		4,244,827 (		1,366,897 )
Total	\$	15,785,894	\$ 16,473,929	\$ 18,111,035	\$ 12,882,330	\$	12,882,330 (	;	\$ 5,228,705 )
EXPENDITURE DETAIL	.:-					_		=	
Personal Services	\$	10,926,062	\$ 10,957,540	\$ 12,677,886	\$ 9,050,632	\$	9,050,632 (	:	\$ 3,627,254)
Operating Expenses		4,859,832	5,516,389	5,433,149	3,831,698		3,831,698 (		1,601,451)
Total	\$	15,785,894	\$ 16,473,929	\$ 18,111,035	\$ 12,882,330	\$	12,882,330 (	;	\$ 5,228,705)
Staffing Level FTE:		132.3	133.0	144.9	95.9		95.9	=	49.0 )

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Pesticide fund	362,610	795,890	720,000	720,000
Recycling/disposal fund	283,588	509,037	500,000	500,000
Rodent control fund	33,775	90,592	70,000	70,000
Fertilizer fund	311,456	366,101	360,000	360,000
Dairy fund	342,870	300,000	300,000	300,000
Mining/oil and gas permit fees	153,000	154,150	155,000	155,000
Licensing and renewal of asbestos handlers	23,350	20,650	21,250	21,250
Air quality fees	570,573	584,726	590,000	590,000
Solid waste permit fees	10,250	7,500	8,000	8,000
Feedlot fees	98,000	100,000	544,000	635,000
Oil & gas conservation tax	129,000	81,857	100,000	100,000
Total	2,318,472	3,010,503	3,368,250	3,459,250
PERFORMANCE INDICATORS				
Air quality non-attainment areas	0	0	0	0
Fertilizer routine inspections	140	120	120	120
Pesticide compliance actions	87	130	150	150
Mined acres reclaimed (per year)	353	353	353	0

#### 032 Resource Conservation & Forestry

#### Mission:

Agricultural Development Division -

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

Division of Resource Conservation & Forestry -

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

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$	1,927,671	\$ 2,055,319	\$ 2,032,681	\$ 2,032,681	\$ 2,032,681	\$ 0
Federal Funds		2,181,762	2,180,563	2,718,061	2,718,061	2,718,061	0
Other Funds		1,072,720	654,711	1,642,594	1,642,594	1,642,594	0
Total	\$	5,182,153	\$ 4,890,593	\$ 6,393,336	\$ 6,393,336	\$ 6,393,336	\$ 0
EXPENDITURE DETAIL	.:						
Personal Services	\$	2,978,046	\$ 2,843,734	\$ 3,276,321	\$ 3,276,321	\$ 3,276,321	\$ 0
Operating Expenses		2,204,107	2,046,860	3,117,015	3,117,015	3,117,015	0
Total	\$	5,182,153	\$ 4,890,593	\$ 6,393,336	\$ 6,393,336	\$ 6,393,336	\$ 0
Staffing Level FTE:		27.6	26.9	45.1	45.1	45.1	0.0

_	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Resource Conservation & Forestry motor fuel tax	500,000	500,000	500,000	500,000
Weed & Pest Fund: pesticide registration fees	425,775	469,091	469,125	469,125
Apiary	81,846	79,439	75,000	75,000
Nursery	80,025	85,900	85,000	85,000
Seed	58,873	104,377	55,000	102,000
Total	1,146,519	1,238,807	1,184,125	1,231,125
PERFORMANCE INDICATORS				
Active loans to conservation districts	\$175,878	\$77,000	\$80,000	\$100,000
Active conservation grants to districts	\$861,205	\$783,844	\$900,000	\$875,000
Nonpoint Source projects in progress	9	7	8	8
TMDL waterbodies under assessment	12	18	13	13
Lake acreage supporting designated beneficial use	9%	9%	15%	15%
Stream miles supporting designated beneficial use	22%	22%	25%	25%
Acres enrolled in the Riparian Buffer Initiative			500	750

## 033 Animal Industry Board

#### Mission:

To prevent the introduction or widespread trasmission of animal diseases by using preventative measures including 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 ensure the proper and timely disposal of dead animals; To prevent infectious disease transmission; To enforce animal neglect laws for livestock; To permit the possession of captive nondomestic mammals under conditions that will ensure the safety of humans and other animals; and to administer the South Dakota Meat Inspection Program as "equal to" Federal Meat Inspection Program and to protect the consumers of South Dakota.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										_	
General Funds	\$	2,189,206	\$ 2,246,950	\$	2,455,797	\$	2,455,797	\$	2,455,797	\$	0
Federal Funds		1,320,694	1,292,988		1,956,914		1,956,914		1,956,914		0
Other Funds		3,348,208	3,350,047		3,656,632		3,656,426		3,656,426	(	206 )
Total	\$	6,858,107	\$ 6,889,985	\$	8,069,343	\$	8,069,137	\$	8,069,137	(\$	206 )
EXPENDITURE DETAIL	.:-			_		_		_			
Personal Services	\$	2,902,223	\$ 2,880,538	\$	3,470,636	\$	3,470,636	\$	3,470,636	\$	0
Operating Expenses		3,955,885	4,009,448		4,598,707		4,598,501		4,598,501	(	206)
Total	\$	6,858,107	\$ 6,889,985	\$	8,069,343	\$	8,069,137	\$	8,069,137	(\$	206 )
Staffing Level FTE:		36.8	37.7		42.0	_	42.0		42.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Rendering Plant License*	100	100	125	125
Livestock Dealer License*	12,300	14,000	13,000	13,000
Auction Agency Inspection 90% of Fees**	740,300	944,286	800,000	800,000
Auction Agency 10% of Fees***	82,256	104,920	88,500	88,500
Auction Agency License***	2,600	3,000	2,800	2,800
Nondomestic Mammal Permits*	4,970	5,260	5,000	5,000
Meat Establishment License*	11,400	11,940	12,000	12,000
Federal/State Meat Inspection	932,445	1,066,493	990,000	990,000
Animal Identification - Fed Coop Agree	88,398	96,547	97,207	88,398
Animal Health Ntnl Surveillance/Response	154,968	119,968	119,968	119,968
Total	2,029,737	2,366,514	2,128,600	2,119,791
**Deposited to Reimburse Inspecting Veterinarians  ***Livestock Disease Emergency Fund				
PERFORMANCE INDICATORS				
LIVESTOCK DISEASE CONTROL:				
Brucellosis Ovis Free Sheep Flocks	13	14	15	15
Number of Livestock Neglect Investigations	74	51	60	60
Captive Nondomestic Mammal Permits	62	68	70	70
Number of Dealers Licensed MEAT INSPECTION:	241	243	240	240
Tons Federal /State Purchased Product Inspected	1,849	1953	2,000	2000
Tons HACCP Product Inspected at State Plants	1,498	1478	2000	2000
Total Tons Processed (Inspected/Custom)	12,766	13503	15,000	15000
Animals Slaughtered in State Establishments	50,589	45233	45000	45000
Slaughter Processing Custom Meat	103	94	95	95
Retail Meat Processing Establishments	223	220	220	220

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	ı	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:						_			
General Funds	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Federal Funds	0	0	0		0		0		0
Other Funds	2,810,549	3,094,183	3,547,216		3,893,700		3,893,700		346,484
Total	\$ 2,810,549	\$ 3,094,183	\$ 3,547,216	\$	3,893,700	\$	3,893,700	\$	346,484
EXPENDITURE DETAIL				_		=		_	
Personal Services	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Operating Expenses	2,810,549	3,094,183	3,547,216		3,893,700		3,893,700		346,484
Total	\$ 2,810,549	\$ 3,094,183	\$ 3,547,216	\$	3,893,700	\$	3,893,700	\$	346,484
Staffing Level FTE:	0.0	0.0	0.0		0.0	_	0.0		0.0

REVENUES	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
Miscellaneous	25	25	25	25
Dairy Assessment	2,923,087	3,308,425	3,641,864	4,052,521
Investment Council Interest	5,299	4,400	4,400	4,400
Total -	2,928,411	3,312,850	3,646,289	4,056,946

0342 Wheat Commission - Info

Mission:

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

		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_						
General Funds	\$	0	\$	0	\$	0	\$	0	\$ 0	\$	0
Federal Funds		0		0		0		0	0		0
Other Funds		1,548,546		1,015,793		1,052,838		1,357,851	1,357,851		305,013
Total	\$	1,548,546	\$	1,015,793	\$	1,052,838	\$	1,357,851	\$ 1,357,851	\$	305,013
EXPENDITURE DETAIL	.:-		_		_		_			_	
Personal Services	\$	184,546	\$	184,793	\$	207,838	\$	210,727	\$ 210,727	\$	2,889
Operating Expenses		1,364,000		831,000		845,000		1,147,124	1,147,124		302,124
Total	\$	1,548,546	\$	1,015,793	\$	1,052,838	\$	1,357,851	\$ 1,357,851	\$	305,013
Staffing Level FTE:		2.0		2.0	=	3.0		3.0	3.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Wheat Assessment	1,369,725	1,046,394	957,634	1,200,000
Investment Council Interest	12,000	12,000	13,500	13,000
Total	1,381,725	1,058,394	971,134	1,213,000

0343 Oilseeds Council - Info

Mission:

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

	ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_			_			
General Funds	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds	0	0		0	0		0		0
Other Funds	321,491	336,154		631,171	457,700		457,700	(	173,471 )
Total	\$ 321,491	\$ 336,154	\$	631,171	\$ 457,700	\$	457,700	(\$	173,471 )
EXPENDITURE DETAIL			_			_			
Personal Services	\$ 524	\$ 0	\$	2,052	\$ 1,700	\$	1,700	(\$	352)
Operating Expenses	320,967	336,154		629,119	456,000		456,000	(	173,119)
Total	\$ 321,491	\$ 336,154	\$	631,171	\$ 457,700	\$	457,700	(\$	173,471 )
Staffing Level FTE:	0.0	0.0	_	0.0	0.0		0.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Sunflower Assessment	<del></del> 367,931	417,037	360,000	360,000
Safflower Assessment	2,685	3,513	3,000	3,000
Canola Assessment	5,455	2,387	5,000	5,000
Flax Assessment	130	544	1,000	1,000
Investment Council Interest	15,834	20,092	17,500	17,500
Total	392,035	443,573	386,500	386,500
PERFORMANCE INDICATORS				
National Sunflower Associations Fund	\$189,780	\$199,663	\$265,750	\$280,000
Research Support	\$75,865	\$89,993	\$110,000	\$140,000
Maximum Refund Percentage	10.0%	10.0%	10.0%	10.0%

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$ 0
Federal Funds		0	0		0		0	0	0
Other Funds		7,231,053	9,240,331		8,259,935		12,319,414	12,319,414	4,059,479
Total	\$	7,231,053	\$ 9,240,331	\$	8,259,935	\$	12,319,414	\$ 12,319,414	\$ 4,059,479
EXPENDITURE DETAIL	.=			_		_			
Personal Services	\$	452,335	\$ 458,564	\$	447,039	\$	519,318	\$ 519,318	\$ 72,279
Operating Expenses		6,778,719	8,781,767		7,812,896		11,800,096	11,800,096	3,987,200
Total	\$	7,231,053	\$ 9,240,331	\$	8,259,935	\$	12,319,414	\$ 12,319,414	\$ 4,059,479
Staffing Level FTE:		5.8	6.0	_	8.0		9.0	9.0	1.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Soybean Assessment	7,373,369	130,619,000	13,421,160	12,000,000
Total	7,373,369	130,619,000	13,421,160	12,000,000

Increases are due to reporting full check-off collection (previously was reporting checkoff received by SD net of amounts remitted to USB). Increases also due to increased prices of soybeans in FY21.

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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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	, 0
Federal Funds		0	0		0		0		0		0
Other Funds		2,390,509	2,167,781		2,420,702		2,440,586		2,440,586		19,884
Total	\$	2,390,509	\$ 2,167,781	\$	2,420,702	\$	2,440,586	\$	2,440,586	\$	19,884
EXPENDITURE DETAIL	:			_		_		_		=	
Personal Services	\$	1,814,078	\$ 1,787,392	\$	1,953,317	\$	1,957,015	\$	1,957,015	\$	3,698
Operating Expenses		576,431	380,390		467,385		483,571		483,571		16,186
Total	\$	2,390,509	\$ 2,167,781	\$	2,420,702	\$	2,440,586	\$	2,440,586	\$	19,884
Staffing Level FTE:		30.2	29.4	_	35.0		35.0	_	35.0	=	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Brand Licenses	278	1114	700	700
Brand Transfers	864	707	600	600
Livestock Inspected	1,619,750	1,682,715	1,575,000	1,600,000
Arrests	8	1	5	5
Livestock Missing/Stolen	619	823	650	700
Livestock Recovered	34	237	350	350

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$	0
Federal Funds		0	0		0		0	0		0
Other Funds		4,496,110	5,436,696		7,132,350		7,138,530	7,138,530		6,180
Total	\$	4,496,110	\$ 5,436,696	\$	7,132,350	\$	7,138,530	\$ 7,138,530	\$	6,180
EXPENDITURE DETAIL	.:-									
Personal Services	\$	97,093	\$ 95,695	\$	132,187	\$	136,367	\$ 136,367	\$	4,180
Operating Expenses		4,399,017	5,341,001		7,000,163		7,002,163	7,002,163		2,000
Total	\$	4,496,110	\$ 5,436,696	\$	7,132,350	\$	7,138,530	\$ 7,138,530	\$	6,180
Staffing Level FTE:		1.0	1.0	_	1.0	_	1.0	1.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	5,088,160	5,111,000	5,000,000	5,000,000
Interest Earned	51,729	75,000	75,000	75,000
Total	5,139,889	5,186,000	5,075,000	5,075,000
PERFORMANCE INDICATORS				
Education/Promotion Activities	15	20	20	20
Value-Added/Industry	15	17	20	20
Refunds	\$800,000	\$800,000	\$800,000	\$800,000

## 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_		_		_		_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		50,973		51,993		59,577		59,577		59,577		0
Total	\$	50,973	\$	51,993	\$	59,577	\$	59,577	\$	59,577	\$	0
EXPENDITURE DETAIL	.:-				_		_		_		_	
Personal Services	\$	1,768	\$	1,487	\$	2,893	\$	2,893	\$	2,893	\$	0
Operating Expenses		49,205		50,506		56,684		56,684		56,684		0
Total	\$	50,973	\$	51,993	\$	59,577	\$	59,577	\$	59,577	\$	0
Staffing Level FTE:		0.0	_	0.0	_	0.0	_	0.0	_	0.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Examination Fees	2,400	4,350	4,500	4,500
New License Fees	2,000	4,000	5,000	5,000
Renewal Fees	26,500	70,000	25,000	65,000
Materials Sold	1,800	3,500	3,500	3,500
Interest Income	2,101	4,592	2,500	2,500
Corporation Renewal Fees	540	570	600	600
New Corporation Fees	100	150	150	150
Technician Registration Fee	420	460	600	600
Vet Other Receipts	150	50	1,000	1,000
Technician Renewal Fee	550	780	700	700
Total	36,561	88,452	43,550	83,550
PERFORMANCE INDICATORS				
Licenses Renewed	136	691	150	700
New Licenses	32	56	55	55
Veterinarians Licensed in SD	902	747	850	850
State Jurisprudence Examination Administered	0	0	0	0
Board Meetings Held	5	5	4	4
Vet Corporations Registered	57	57	60	60
Veterinary Technicians Registered	138	128	140	140

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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_						
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		0	0		0		0		0	0
Other Funds		31,484	26,691		40,220		40,968		40,968	748
Total	\$	31,484	\$ 26,691	\$	40,220	\$	40,968	\$	40,968	\$ 748
EXPENDITURE DETAIL	.:-			_		_		_		
Personal Services	\$	0	\$ 3,813	\$	1,404	\$	1,404	\$	1,404	\$ 0
Operating Expenses		31,484	22,878		38,816		39,564		39,564	748
Total	\$	31,484	\$ 26,691	\$	40,220	\$	40,968	\$	40,968	\$ 748
Staffing Level FTE:		0.0	0.0	=	0.0		0.0		0.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Pulse Crop Fund	35,000	20,000	40,000	40,000
Interest	2,000	2,500	4,500	4,500
Reserve Transfer		19,000	15,000	
Total	37,000	41,500	59,500	44,500

035 State Fair

Mission:

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

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							_	
General Funds	\$	323,744	\$ 324,546	\$ 324,467	\$ 324,467	\$ 324,467	\$	0
Federal Funds		580	188,808	0	0	0		0
Other Funds		4,034,397	3,029,229	3,857,721	3,857,721	3,857,721		0
Total	\$	4,358,721	\$ 3,542,582	\$ 4,182,188	\$ 4,182,188	\$ 4,182,188	\$	0
EXPENDITURE DETAIL	_:						_	
Personal Services	\$	1,109,660	\$ 1,016,759	\$ 1,032,430	\$ 1,032,430	\$ 1,032,430	\$	0
Operating Expenses		3,249,060	2,525,823	3,149,758	3,149,758	3,149,758		0
Total	\$	4,358,721	\$ 3,542,582	\$ 4,182,188	\$ 4,182,188	\$ 4,182,188	\$	0
Staffing Level FTE:		22.2	18.5	 19.5	19.5	19.5	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Carnival	<b></b> 210,703	83,782	206,961	210,000
Entry Fees	100,098	103,620	81,516	85,000
Beer Sales	348,592	105,497	380,816	382,000
Camping	344,025	326,258	337,833	340,000
Miscellaneous	1,064,418	608,375	700,000	700,000
Total	2,067,836	1,227,532	1,707,126	1,717,000
PERFORMANCE INDICATORS				
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,146/5,555	1,331/6,101	1,457/6,708	1500/6,000
Education Exhibitors / Entries	89/5,245	83/2,865	104/5,467	100/5,500
4-H Exhibits	13,323	3,335	8,625	10,000
FFA Entries	982	851	976	1,000
Static Exhibitors / Entries	470/3,892	229/2,268	359/2,836	375/2,700
Campers	1,859	1,774	1,948	1,900
Vendors	435	290	305	400
Off Season Event Days	304	177	273	225

0360 Financial and Technical Assistance

	ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_					
General Funds	\$ 1,882,709	\$ 1,898,774	\$	2,070,554	\$ 2,070,554	\$ 2,070,554	\$	0
Federal Funds	962,196	888,725		1,452,818	1,652,818	1,652,818		200,000
Other Funds	263,634	322,274		969,884	969,884	969,884		0
Total	\$ 3,108,539	\$ 3,109,774	\$	4,493,256	\$ 4,693,256	\$ 4,693,256	\$	200,000
EXPENDITURE DETAIL			_				_	
Personal Services	\$ 2,440,741	\$ 2,458,228	\$	3,588,595	\$ 3,588,595	\$ 3,588,595	\$	0
Operating Expenses	667,798	651,545		904,661	1,104,661	1,104,661		200,000
Total	\$ 3,108,539	\$ 3,109,774	\$	4,493,256	\$ 4,693,256	\$ 4,693,256	\$	200,000
Staffing Level FTE:	0.0	0.0	_	32.0	32.0	32.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Consolidated program	\$14.6M/12	\$11.4M/15	\$10.7M/10	\$12M/10
Small community planning grant	\$218K/23	\$144K/15	\$150K/15	\$150K/15
Solid waste projects	\$3.55M/12	\$3.09M/11	\$3M/8	\$3M/8
State Revolving Fund (SRF) loans	\$168M/57	\$98.3M/42	\$150M/50	\$150M/50
Nonpoint Source awards/projects	\$2.57M/5	\$1.6M/4	\$2.51M/5	\$2.5M/5
Water quality grants	\$675K/3	\$1.02M/1	\$310M/1	0
Test-hole footage drilled	5,244	8,947	7,000	7,000
Observation wells installed	4	58	15	15
Square miles mapped for aquifer studies	5,444	1,970	2,000	2,000
Projects and publications completed	5	7	7	7

037 Office of Water

		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		2020	_		-		•		_	2020	_	
General Funds	\$	0	\$	0	\$	0	)	\$ 1,687,425	\$	1,687,425	\$	1,687,425
Federal Funds		0		0		0	)	2,174,383		2,174,383		2,174,383
Other Funds		0		0		0	)	1,366,897		1,366,897		1,366,897
Total	\$	0	\$	0	\$	0	)	\$ 5,228,705	\$	5,228,705	\$	5,228,705
EXPENDITURE DETAIL	_:		_		-		•					
Personal Services	\$	0	\$	0	\$	0	)	\$ 3,629,254	\$	3,629,254	\$	3,629,254
Operating Expenses		0		0		0	)	1,599,451		1,599,451		1,599,451
Total	\$	0	\$	0	\$	0	)	\$ 5,228,705	\$	5,228,705	\$	5,228,705
Staffing Level FTE:		0.0		0.0	-	0.0	: )	50.0		50.0		50.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Water & wastewater operator certification	22,000	22,500	37,500	39,000
Surface water discharge permit fee	658,350	656,467	688,450	690,000
Stormwater fee	242,712	236,200	330,000	350,000
Drinking water system fee	270,000	270,000	270,000	270,000
Water rights fee	96,491	157,000	150,000	110,000
Total	1,289,553	1,342,167	1,475,950	1,459,000
PERFORMANCE INDICATORS				
Public drinking water systems with no health	94%	96%	96%	96%
related violations (%)				
Permitted point sources contributing to water		0%	0%	0%
quality impairments (%)				
Permitted point sources in significant		00/	40/	<b>5</b> 0/
noncompliance (based on Q2 data) (%)		.8%	4%	5%

0380 Livestock Cleanup Fund - Info

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										_
General Funds	\$	0	\$ 0	\$	6 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 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Investment council interest	29,737	35,190	32,000	32,000
Penalties and reimbursements		24,463	24,463	25,000
Total	29,737	59,653	56,463	57,000
PERFORMANCE INDICATORS				
Budgeted capacity to respond to cleanups	\$765,000	\$765,000	\$765,000	\$765,000

0381 Regulated Response Fund - Info

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				_		_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		9,629	0		0		0		0		0
Other Funds		1,072,188	486,513		1,750,001		1,750,001		1,750,001		0
Total	\$	1,081,817	\$ 486,513	\$	1,750,001	\$	1,750,001	\$	1,750,001	\$	0
EXPENDITURE DETAIL	.:			_		_		_		=	
Personal Services	\$	138,331	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		943,486	486,513		1,750,001		1,750,001		1,750,001		0
Total	\$	1,081,817	\$ 486,513	\$	1,750,001	\$	1,750,001	\$	1,750,001	\$	0
Staffing Level FTE:		0.0	0.1	_	0.0		0.0	_	0.0		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Penalties and reimbursements	132,276	80,395	80,000	80,000
Investment council interest	89,706	106,455	89,000	89,000
Total	221,982	186,850	169,000	169,000
PERFORMANCE INDICATORS				
Brohm match	\$335,625	\$120,000	\$120,000	0
Lust Trust subaccount xxpenditures				0
Aberdeen 6th St vapors	\$10,003	\$16,870.17	\$20,000	\$20,000
Bison	\$3,514	\$2,076.75	\$0	0
Baus Oil & Repair	\$2,510	\$13,755.43	\$4,000	0
Bob's Service	\$2,651	\$20659.88	\$14,000	\$10,000
Centerville	\$3,400	\$20,719.35	\$10,000	\$5,000
Corner Bottle Shop	\$6,317	\$2,989.10	\$0	0
Faith	0	0	\$10,000	\$10,000
Garvis Property-air sampling	\$4,503	\$4,561.04	\$2,500	0
Steel Service	\$31,654	\$4,158	0	0
Dieterle Hill City	\$0	\$0	\$5,430.5	0
Sooper Stop	\$0	\$270,641.51	\$100,000	\$100,000
Harding County Airport	\$7,363	\$13,187.21	\$15,000	\$15,000
Jim's One Stop	\$29,221	\$13,317.75	\$15,000	\$15,000
Milbank Highway 12 project	\$6,199	\$3,099.95	\$0	0
Nunda Station	\$3,689	\$4,109	\$6,000	0
My 3 Tech	\$356,282	\$4,247	\$0	0
Ponderosa Campground	\$0	\$1,583.59	\$0	0
Presho Utilities	\$11,333	\$15,723.87	\$30,000	\$15,000
RK Oil Repair	\$3,490	0	\$5,000	\$5,000
Sisseton	\$12,550		\$15,000	\$5,000
Trailside	\$17,363	\$1,640.09	\$2,000	0
Vermillion Street	\$3,727	\$17,954.84	\$0	0
Colman Subsurface	\$0	\$9,886.75	\$0	0
Canton East	\$1,563	\$0	\$0	0
Onida Utilities	\$7,183	\$2,351.5	\$4,000	\$4,000
Heng Property	0	\$12,321	0	0
Pat's Sinclair	\$1,563	\$1,342	0	0
Fresh Start Rapid City	\$7,183	\$\$16,432.50	v	v
Budgeted capacity to match EPA Superfund	ψ.,.ου	\$1,750,000	\$1,750,000	\$1,750,000

0390 Petroleum Release Compensation

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				_			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		12,846	0		0		0		0		0
Other Funds		392,282	281,928		389,520		389,520		389,520		0
Total	\$	405,128	\$ 281,928	\$	389,520	\$	389,520	\$	389,520	\$	0
EXPENDITURE DETAIL	.:			_		_				_	
Personal Services	\$	347,845	\$ 236,274	\$	315,551	\$	315,551	\$	315,551	\$	0
Operating Expenses		57,283	45,655		73,969		73,969		73,969		0
Total	\$	405,128	\$ 281,928	\$	389,520	\$	389,520	\$	389,520	\$	0
Staffing Level FTE:		4.0	3.1	_	3.0	_	3.0		3.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Petroleum tank inspection fee	3,334,198	3,164,926	3,100,000	3,200,000
Interest	59,956	103,380	100,000	105,000
Total	3,394,154	3,268,306	3,200,000	3,305,000
PERFORMANCE INDICATORS				
Tanks removed at abandoned tank sites	29	45	35	40

0391 Petroleum Release Compensation - Info

	ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_						_	
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	604,287	752,834		2,100,000		2,100,000		2,100,000		0
Total	\$ 604,287	\$ 752,834	\$	2,100,000	\$	2,100,000	\$	2,100,000	\$	0
EXPENDITURE DETAIL			_		_		_			
Personal Services	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses	604,287	752,834		2,100,000		2,100,000		2,100,000		0
Total	\$ 604,287	\$ 752,834	\$	2,100,000	\$	2,100,000	\$	2,100,000	\$	0
Staffing Level FTE:	0.0	0.0	_	0.0	_	0.0		0.0	_	0.0

# DEPARTMENT OF TOURISM

## **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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$ 0
Federal Funds		4,284,918	21,607,070		880,982	880,982		9,630,982	8,750,000
Other Funds		12,423,745	16,007,676		18,207,811	18,663,409		19,510,106	1,302,295
Total	\$	16,708,663	\$ 37,614,745	\$	19,088,793	\$ 19,544,391	\$	29,141,088	\$ 10,052,295
EXPENDITURE DETAIL	.:			_			_		
Personal Services	\$	2,341,634	\$ 2,450,107	\$	2,534,749	\$ 2,534,749	\$	2,627,659	\$ 92,910
Operating Expenses		14,367,029	35,164,638		16,554,044	17,009,642		26,513,429	9,959,385
Total	\$	16,708,663	\$ 37,614,745	\$	19,088,793	\$ 19,544,391	\$	29,141,088	\$ 10,052,295
Staffing Level FTE:		34.1	35.0		37.7	37.7		38.7	1.0

## **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 2020	ACTUAL FY 2021	_	BUDGETED FY 2022	_	REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	 RECOMMENDEI INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		3,492,649	20,577,653		0		0		8,750,000	8,750,000
Other Funds		11,621,766	15,211,586		17,117,366		17,572,964		18,419,661	1,302,295
Total	\$	15,114,415	\$ 35,789,239	\$	17,117,366	\$	17,572,964	\$	27,169,661	\$ 10,052,295
EXPENDITURE DETAIL	<u>-</u> :			_						
Personal Services	\$	2,098,113	\$ 2,144,985	\$	2,175,278	\$	2,175,278	\$	2,268,188	\$ 92,910
Operating Expenses		13,016,302	33,644,255		14,942,088		15,397,686		24,901,473	9,959,385
Total	\$	15,114,415	\$ 35,789,239	\$	17,117,366	\$	17,572,964	\$	27,169,661	\$ 10,052,295
Staffing Level FTE:		31.0	31.0	_	33.7		33.7		34.7	1.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Promotion Tax	10,855,307	11,260,849	13,252,694	13,557,807
Gaming	3,036,893	4,166,391	3,725,781	3,665,157
Co-op Revolving	214,584	41,866	320,000	320,000
Investment Council Interest	43,019	40,466	30,000	30,000
Total	14,149,803	15,509,572	17,328,475	17,572,964
PERFORMANCE INDICATORS				
Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$2.75B	\$2.57B	\$2.75B	\$2.79B
Total Visitation (millions)	14.5M	\$12.6M	\$14.5M	\$14.7M
Employment (Direct & Indirect)	55,157	49,502	55,157	55,984
Government Revenue Generated	\$308M	\$276M	\$308M	\$312M
Visitor Spending (in billions)	\$4.09B	\$3.36B	\$4.09B	\$4.16B

# **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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0
Federal Funds		792,269	1,029,417	880,982	880,982		880,982	0
Other Funds		801,979	796,089	1,090,445	1,090,445		1,090,445	0
Total	\$	1,594,249	\$ 1,825,506	\$ 1,971,427	\$ 1,971,427	\$	1,971,427	\$ 0
EXPENDITURE DETAIL	.:-							
Personal Services	\$	243,521	\$ 305,123	\$ 359,471	\$ 359,471	\$	359,471	\$ 0
Operating Expenses		1,350,727	1,520,383	1,611,956	1,611,956		1,611,956	0
Total	\$	1,594,249	\$ 1,825,506	\$ 1,971,427	\$ 1,971,427	\$	1,971,427	\$ 0
Staffing Level FTE:		3.1	4.0	4.0	4.0		4.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Promotion Tax	869,891	897,874	1,056,693	1,081,020
Total	869,891	897,874	1,056,693	1,081,020
PERFORMANCE INDICATORS	1			
Co-Sponsored Events	<b></b> 5,745	3,294	7,754	7,817
Attendance at Co-Sponsored Events	761,521	455,233	1,050,537	1,036,226
Total Grants/Projects	471	380	475	475
Artists Served	6,899	4,032	9,304	9,322
Artists in Schools Residency - Weeks	156	107	205	206
Youth Served	241,063	141,556	326,667	327,152
Touring Arts Bookings	190	145	203	203
Touring Arts Attendance	59.603	53.448	84.043	84.233

# DEPARTMENT OF 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								_	
General Funds	\$	6,418,764	\$ 6,435,206	\$ 6,535,326	\$	6,532,992	\$ 6,532,992	(\$	2,334 )
Federal Funds		25,053,709	24,059,295	27,675,313		29,780,572	29,780,572		2,105,259
Other Funds		63,322,358	65,999,874	76,310,517		85,133,393	85,133,393		8,822,876
Total	\$	94,794,832	\$ 96,494,375	\$ 110,521,156	\$	121,446,957	\$ 121,446,957	\$	10,925,801
EXPENDITURE DETAIL	<u>.</u> :				_				
Personal Services	\$	34,570,931	\$ 34,529,528	\$ 37,272,983	\$	37,513,733	\$ 37,513,733	\$	240,750
Operating Expenses		60,223,901	61,964,847	73,248,173		83,933,224	83,933,224		10,685,051
Total	\$	94,794,832	\$ 96,494,375	\$ 110,521,156	\$	121,446,957	\$ 121,446,957	\$	10,925,801
Staffing Level FTE:		555.8	552.6	583.9		583.9	583.9		0.0

## 0601 Administration

#### Mission:

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	982,200	\$ 979,415	\$ 983,295	\$	982,788	\$ 982,788	(\$	507 )
Federal Funds		104,465	1,141,609	0		0	0		0
Other Funds		3,184,565	2,928,834	3,805,686		3,989,266	3,989,266		183,580
Total	\$	4,271,230	\$ 5,049,858	\$ 4,788,981	\$	4,972,054	\$ 4,972,054	\$	183,073
EXPENDITURE DETAIL	.:								
Personal Services	\$	2,073,786	\$ 2,069,987	\$ 2,532,005	\$	2,610,585	\$ 2,610,585	\$	78,580
Operating Expenses		2,197,444	2,979,871	2,256,976		2,361,469	2,361,469		104,493
Total	\$	4,271,230	\$ 5,049,858	\$ 4,788,981	\$	4,972,054	\$ 4,972,054	\$	183,073
Staffing Level FTE:		23.6	23.7	28.6	_	29.3	29.3		0.7

## 0610 Wildlife - Info

#### Mission:

	ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				
General Funds	\$ 0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Federal Funds	17,235,731	16,180,167		19,557,732	19,663,119	19,663,119		105,387
Other Funds	33,140,695	32,171,008		40,368,638	39,465,837	39,465,837	(	902,801 )
Total	\$ 50,376,426	\$ 48,351,176	\$	59,926,370	\$ 59,128,956	\$ 59,128,956	(\$	797,414 )
EXPENDITURE DETAIL			_					
Personal Services	\$ 20,397,276	\$ 20,124,544	\$	21,744,678	\$ 21,701,098	\$ 21,701,098	(\$	43,580)
Operating Expenses	29,979,150	28,226,632		38,181,692	37,427,858	37,427,858	(	753,834)
Total	\$ 50,376,426	\$ 48,351,176	\$	59,926,370	\$ 59,128,956	\$ 59,128,956	(\$	797,414)
Staffing Level FTE:	290.7	285.2	_	296.0	295.5	295.5	_	0.5 )

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	33,290,881	35,362,697	35,500,000	35,500,000
Interest	303,855	251,039	300,000	300,000
Rent - Department Property	105,841	111,512	100,000	100,000
Miscellaneous Receipts	532,896	759,494	600,000	600,000
Animal Damage Control Fund:				
Game, Fish, and Parks' Fund	1,000,000	1,326,000	1,400,000	1,400,000
Other	25,000	250,000	250,000	250,000
Total	35,258,473	38,060,742	38,150,000	38,150,000
PERFORMANCE INDICATORS				
Game Production Area Property Taxes Paid	<b>#4.574.474</b>			
Garrie i roduction Area i roperty raxes i alu		¢1 570 /10	\$1.580.000	\$1 580 000
Acres of Public Land Managed	\$1,574,474 285,623	\$1,579,410 285,623	\$1,580,000 285,000	\$1,580,000 \$285,597
Acres of Public Land Managed Acres of Trees and Shrubs Planted	285,623	285,623	285,000	\$285,597
Acres of Public Land Managed Acres of Trees and Shrubs Planted Acres of Food and Cover Planted	285,623 58	285,623 60	285,000 30	\$285,597 30
Acres of Trees and Shrubs Planted	285,623 58 4,052	285,623 60 4,200	285,000 30 4,000	\$285,597 30 4,000
Acres of Trees and Shrubs Planted Acres of Food and Cover Planted	285,623 58	285,623 60	285,000 30	\$285,597 30
Acres of Trees and Shrubs Planted Acres of Food and Cover Planted Acres of Noxious Weed Controlled	285,623 58 4,052	285,623 60 4,200	285,000 30 4,000	\$285,597 30 4,000
Acres of Trees and Shrubs Planted Acres of Food and Cover Planted Acres of Noxious Weed Controlled Habitat and Access:	285,623 58 4,052 11,743	285,623 60 4,200 14,750	285,000 30 4,000 16,000	\$285,597 30 4,000 16,000
Acres of Trees and Shrubs Planted Acres of Food and Cover Planted Acres of Noxious Weed Controlled Habitat and Access: Acres of Walk-In Areas	285,623 58 4,052 11,743 1,200,000	285,623 60 4,200 14,750 1,389,000	285,000 30 4,000 16,000	\$285,597 30 4,000 16,000 1,300,000
Acres of Trees and Shrubs Planted Acres of Food and Cover Planted Acres of Noxious Weed Controlled Habitat and Access: Acres of Walk-In Areas Acres of Woody Habitat Acres of Food Plots Habitat Stamp Fund Projects:	285,623 58 4,052 11,743 1,200,000	285,623 60 4,200 14,750 1,389,000 123	285,000 30 4,000 16,000 1,300,000 200	\$285,597 30 4,000 16,000 1,300,000 200
Acres of Trees and Shrubs Planted Acres of Food and Cover Planted Acres of Noxious Weed Controlled Habitat and Access: Acres of Walk-In Areas Acres of Woody Habitat Acres of Food Plots	285,623 58 4,052 11,743 1,200,000	285,623 60 4,200 14,750 1,389,000 123	285,000 30 4,000 16,000 1,300,000 200	\$285,597 30 4,000 16,000 1,300,000 200

## 0612 Wildlife -Development/Improvement - Info

#### Mission:

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Federal Funds		1,427,250	1,957,750	1,715,250	1,707,675	1,707,675	(	7,575 )
Other Funds		600,750	604,750	837,250	3,086,725	3,086,725		2,249,475
Total	\$	2,028,000	\$ 2,562,500	\$ 2,552,500	\$ 4,794,400	\$ 4,794,400	\$	2,241,900
EXPENDITURE DETAIL	_:							
Personal Services	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Operating Expenses		2,028,000	2,562,500	2,552,500	4,794,400	4,794,400		2,241,900
Total	\$	2,028,000	\$ 2,562,500	\$ 2,552,500	\$ 4,794,400	\$ 4,794,400	\$	2,241,900
Staffing Level FTE:		0.0	0.0	0.0	0.0	0.0		0.0

## 0620 State Parks and Recreation

#### Mission:

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	5,436,564	\$ 5,455,791	\$ 5,552,031	\$	5,550,204	\$	5,550,204	(\$	1,827 )
Federal Funds		2,539,014	2,714,869	4,054,431		4,045,332		4,045,332	(	9,099 )
Other Funds		18,610,926	19,598,095	18,951,492		19,944,114		19,944,114		992,622
Total	\$	26,586,504	\$ 27,768,755	\$ 28,557,954	\$	29,539,650	\$	29,539,650	\$	981,696
EXPENDITURE DETAIL	.:-				_		_			
Personal Services	\$	11,784,831	\$ 12,010,352	\$ 12,562,496	\$	12,768,246	\$	12,768,246	\$	205,750
Operating Expenses		14,801,673	15,758,403	15,995,458		16,771,404		16,771,404		775,946
Total	\$	26,586,504	\$ 27,768,755	\$ 28,557,954	\$	29,539,650	\$	29,539,650	\$	981,696
Staffing Level FTE:		237.6	238.0	250.2		250.0		250.0	_	0.2)

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
<u>-</u>	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Park Entrance License Receipts	8,990,557	11,722,480	10,500,000	10,500,000
Camping Receipts	11,095,240	12,048,834	11,000,000	11,100,000
Picnic Shelter Reservations	9,503	11,549	12,000	12,000
Motorboat Fuel	1,985,519	1,946,437	1,925,000	1,925,000
Boat License	1,697,565	1,889,979	1,800,000	1,800,000
Timber Sales	96,869	200		
Bison Sales	607,907	452,940	450,000	450,000
Big Game Licenses	114,498	108,898	110,000	110,000
Concession Franchise Fees	2,692,096	2,953,377	2,750,000	2,750,000
Promotion Fees	544,919	562,081	525,000	525,000
FEMA / Emergency & Disaster Funds		2,573,787	2,500,000	
Miscellaneous	569,692	1,876,608	735,000	735,000
SDDOT Road Project Funding	500,000	500,000	2,800,000	2,800,000
Total	28,904,365	36,647,170	35,107,000	32,707,000
PERFORMANCE INDICATORS				
Visitations:				
Custer State Park	2,580,093	2,407,045	2,850,000	2,960,000
Nature Areas	185,807	156,665	145,000	150,000
Lakeside Use Areas	1,541,753	1,345,696	1,150,000	1,200,000
Total Visitations	11,255,067	9,892,484	8,145,000	8,430,000
Camping Units (Nights of Camping)	339,709	412,890	335,000	0
Annual Park Entrance License	138,124	165,538	160,000	160,000
Daily Park Entrance License	333,844	429,005	429,000	429,000

## 0621 State Parks and Recreation - Dev/Imp

#### Mission:

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	F	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_	_			
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Federal Funds		3,747,250	2,064,900		2,347,900	4,364,446	4,364,446		2,016,546
Other Funds		6,840,625	9,834,920		10,953,000	17,253,000	17,253,000		6,300,000
Total	\$	10,587,875	\$ 11,899,820	\$	13,300,900	\$ 21,617,446	\$ 21,617,446	\$	8,316,546
EXPENDITURE DETAIL	.:-								
Personal Services	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Operating Expenses		10,587,875	11,899,820		13,300,900	21,617,446	21,617,446		8,316,546
Total	\$	10,587,875	\$ 11,899,820	\$	13,300,900	\$ 21,617,446	\$ 21,617,446	\$	8,316,546
Staffing Level FTE:		0.0	0.0	_	0.0	0.0	0.0		0.0

## 0622 Snowmobile Trails - Info

#### Mission:

	ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	944,797	862,266		1,394,451		1,394,451		1,394,451		0
Total	\$ 944,797	\$ 862,266	\$	1,394,451	\$	1,394,451	\$	1,394,451	\$	0
EXPENDITURE DETAIL			_				_		=	
Personal Services	\$ 315,039	\$ 324,645	\$	433,804	\$	433,804	\$	433,804	\$	0
Operating Expenses	629,759	537,621		960,647		960,647		960,647		0
Total	\$ 944,797	\$ 862,266	\$	1,394,451	\$	1,394,451	\$	1,394,451	\$	0
Staffing Level FTE:	3.8	5.7	_	9.1	_	9.1		9.1		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES	1			
Gas Tax Refunds	406,805	308,415	340,725	340,000
Snowmobile License	106,575	113,000	98,000	98,000
3% Initial Registration Fee	257,996	282,000	319,000	319,000
Interest	22,709	20,000	25,000	25,000
Contract Grooming	15,020	15,000	15,000	15,000
Other	23,000	35,000	59,000	59,000
Total	832,105	773,415	856,725	856,000
	,			
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	1,463	1,400	1,405	1,405
Grant-in-Aid Agreements - Sponsors	15	15	15	14
Grooming Machines Operating	18	18	18	18

# DEPARTMENT OF TRIBAL RELATIONS

## TRIBAL RELATIONS

## 07 TRIBAL RELATIONS

#### Mission:

It is the mission of the South Dakota Department of Tribal Relations to recognize the nine sovereign tribes who share our geographical borders as distinct political entities; support their self-governance efforts; 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; identify, develop and/or coordinate federal, state, and local resources to increase partnerships between state and tribal agencies; and introduce and/or support any legislation that would improve the quality of life for the Native American population in the state.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	1	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	621,815	\$ 711,599	\$	730,696	\$	730,696	\$ 730,696	\$	0
Federal Funds		0	0		0		0	0		0
Other Funds		33,497	86,843		196,000		196,000	196,000		0
Total	\$	655,312	\$ 798,442	\$	926,696	\$	926,696	\$ 926,696	\$	0
EXPENDITURE DETAIL	_:			_						
Personal Services	\$	508,410	\$ 505,071	\$	573,633	\$	573,633	\$ 573,633	\$	0
Operating Expenses		146,902	293,371		353,063		353,063	353,063		0
Total	\$	655,312	\$ 798,442	\$	926,696	\$	926,696	\$ 926,696	\$	0
Staffing Level FTE:		6.0	5.7	_	7.0	_	7.0	7.0		0.0

## TRIBAL RELATIONS

## 0710 Office of Tribal Relations

Mission:

It is the mission of the South Dakota Department of Tribal Relations to recognize the nine sovereign tribes who share our geographical borders as distinct political entities; support their self-governance efforts; 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; identify, develop and/or coordinate federal, state, and local resources to increase partnerships between state and tribal agencies; and introduce and/or support any legislation that would improve the quality of life for the Native American population in the state

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	621,815	\$ 711,599	\$ 730,696	\$	730,696	\$ 730,696	\$ 0
Federal Funds		0	0	0		0	0	0
Other Funds		33,497	86,843	196,000		196,000	196,000	0
Total	\$	655,312	\$ 798,442	\$ 926,696	\$	926,696	\$ 926,696	\$ 0
EXPENDITURE DETAIL	.:-				_			
Personal Services	\$	508,410	\$ 505,071	\$ 573,633	\$	573,633	\$ 573,633	\$ 0
Operating Expenses		146,902	293,371	353,063		353,063	353,063	0
Total	\$	655,312	\$ 798,442	\$ 926,696	\$	926,696	\$ 926,696	\$ 0
Staffing Level FTE:		6.0	5.7	7.0		7.0	7.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
State Tribal Relations Day Donations	6,000	5,000	5,000	5,000
Indian Education Summit Fees	10,500	1,000	1,000	15,000
Total	16,500	6,000	6,000	20,000

# DEPARTMENT OF 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	386,397,050	\$ 322,827,548	\$ 436,634,738	\$	468,667,701	\$ 480,849,912	\$	44,215,174
Federal Funds		558,807,771	650,535,591	653,997,321		673,726,280	688,555,574		34,558,253
Other Funds		6,764,961	6,413,750	9,917,013		9,928,618	9,943,828		26,815
Total	\$	951,969,782	\$ 979,776,889	\$ 1,100,549,072	\$	1,152,322,599	\$ 1,179,349,314	\$	78,800,242
EXPENDITURE DETAIL	.:-								
Personal Services	\$	101,151,448	\$ 100,362,964	\$ 114,971,010	\$	114,853,185	\$ 114,853,185	(\$	117,825)
Operating Expenses		850,818,334	879,413,925	985,578,062		1,037,469,414	1,064,496,129		78,918,067
Total	\$	951,969,782	\$ 979,776,889	\$ 1,100,549,072	\$	1,152,322,599	\$ 1,179,349,314	\$	78,800,242
Staffing Level FTE:		1,468.0	1,452.6	1,563.3	_	1,562.0	1,562.0		1.3 )

## 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, accounting and financial management, provider reimbursement and audits, electronic benefits management, operations and technology services, and licensure and accreditation.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_							
General Funds	\$	11,099,833	\$ 11,546,503	\$	11,788,054	\$	11,839,645	\$	11,885,133	\$	97,079
Federal Funds		12,817,223	14,427,607		20,030,004		20,004,818		20,012,140	(	17,864 )
Other Funds		59	31		23,215		23,215		23,215		0
Total	\$	23,917,115	\$ 25,974,142	\$	31,841,273	\$	31,867,678	\$	31,920,488	\$	79,215
EXPENDITURE DETAIL	<u>.</u> :			_		_		_			
Personal Services	\$	11,092,450	\$ 11,288,451	\$	13,165,087	\$	13,165,087	\$	13,165,087	\$	0
Operating Expenses		12,824,666	14,685,691		18,676,186		18,702,591		18,755,401		79,215
Total	\$	23,917,115	\$ 25,974,142	\$	31,841,273	\$	31,867,678	\$	31,920,488	\$	79,215
Staffing Level FTE:		159.0	160.4	_	205.2		205.2		205.2		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
ADMINISTRATIVE HEARINGS:				
Fair Hearings Requested	431	329	400	400
Fair Hearings Held	191	170	170	170
LEGAL SERVICES:				
Abuse & Neglect (civil)	1	5	5	5
Adoption Preference hearings	15	14	14	14
Admin. Appeals of Fair Hearing / Decisions	63/2	57/0	57/1	57/1
SD Supreme Court Appeals	30	34	34	34
Recoveries / Welfare Fraud	8	6	6	6
RECOVERIES and INVESTIGATIONS:				
Fraud Investigation Activity:				
Fraud Investigations Completed	1,001	1,056	1,088	1,121
Tips Completed	704	614	632	651
Tips Substantiated	455	464	478	492
Fraud and Nonfraud Recovery Activity:				
Total Dollars Recovered	\$9,560,184	\$11,101,590	\$11,434,563	\$11,777,563

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_		_				
General Funds	\$	26,606,687	\$ 26,584,095	\$ 28,059,659	\$ 26,940,660	\$ 28,007,290	(\$	52,369 )
Federal Funds		47,065,862	56,843,246	78,564,651	78,570,716	78,602,416		37,765
Other Funds		16,915	12,501	344,549	344,549	344,549		0
Total	\$	73,689,464	\$ 83,439,842	\$ 106,968,859	\$ 105,855,925	\$ 106,954,255	(\$	14,604 )
EXPENDITURE DETAIL	<u></u>							
Personal Services	\$	19,725,425	\$ 19,684,496	\$ 22,608,128	\$ 22,608,128	\$ 22,608,128	\$	0
Operating Expenses		53,964,039	63,755,346	84,360,731	83,247,797	84,346,127	(	14,604)
Total	\$	73,689,464	\$ 83,439,842	\$ 106,968,859	\$ 105,855,925	\$ 106,954,255	(\$	14,604 )
Staffing Level FTE:		318.6	320.3	320.5	320.5	320.5		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
DEDECOMANICE INDICATORS	112020	112021		1 1 2025
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:		4=0	400	
Homes Weatherized	132	173	198	198
Homes with Elderly/Disabled/Children	100%	100%	100%	100%
Average Cost	\$12,698	\$11,410	\$10,948	\$10,948
Low Income Energy Assistance (LIEAP):				
Households Served	20,848	22,836	23,089	23,089
Homes with Elderly/Disabled/Children	89%	89%	89%	89%
Average Benefit (Per Year)	\$648	\$665	\$656	\$656
Community Services Block Grant				
Individuals Served	25,566	23,622	23,538	23,538
MEDICAL ELIGIBILITY				
Adults (Total):	37,549	43,655	37,608	38,338
Aged/Blind Adults	7,384	7,367	7,283	7,300
Disabled Adults	16,454	16,604	16,666	16,655
Pregnant Women (Pregnancy related services)	904	832	909	896
Low Income Family (LIF) Adults	12,807	16,978	12,850	13,487
Other Adults		1,874		
Children (Total):	78,182	84,999	76,972	78,534
CHIP Title XXI Children	15,615	16,789	15,864	15,864
Title XIX Children	62,567	68,210	61,108	62,670
Disabled Children	2,684	3,143	2,761	2,828
Total Avg. Persons Eligible (XIX& XXI):	115,731	128,654	114,580	116,872
Total Title XIX Eligibles	100,116	111,865	98,716	101,008
Total Title XXI Eligibles	15,615	16,789	15,864	15,864
Medicare Savings:				
Qualified Medicare Beneficiary (QMB)				
Medicare Premium+Coinsurance & Deductible	4,599	4,884	4,652	4,652
Special Low Income Medicare Beneficiary	,	,	,	,
Medicare Premiums Only	2,414	2,385	2,414	2,414
Qualified Individual (Medicare Premiums Only)	1,312	1,316	1,487	1,487
SUPPLEMENTAL NUTRITION ASSISTANCE	-,	.,	.,	,,
SNAP Benefits Issued	\$119,900,062	\$131,021,996	\$143,455,500	\$147,600,000
COVID Food Assistance	\$18,523,942	\$55,757,109	\$54,000,000	\$0
SNAP Households/Persons Avg./Mo.	37,179/78,702	35,799/76,015	34,396/72,077	34,396/72,077
SNAP Avg. Benefit per Month	\$268.75	\$304.99	\$302.71	\$302.71
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	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
SNAP E&T Participants (Avg./mo.)	523	86	160	320
SNAP E&T Annual Job Placements	365	25	100	200
E&T 30 Day Employment Retention Rate	94%	90%	94%	94%
E&T Avg. Wage Per Hour	\$12.36	\$11.69	\$11.81	\$11.81
E&T Avg. Hours Worked Per Week	33	35	35	35
TEMPORARY ASSISTANCE FOR NEEDY				
TANF Cases (Per Mo./Avg. Pay)	2,865/\$453.37	2,636/\$458.74	2,636/\$469.75	2,636/\$479.14
TANF Parent Cases (Avg. per Month)	390	395	395	395
TANF Child Only Cases (Avg. per Month)	2,475	2,241	2,241	2,241
TANF Annual Job Placements	448	356	350	350
30 Day Employment Retention Rate	85%	83%	85%	85%
Avg. Wage Per Hour	\$11.97	\$12.09	\$12.21	\$12.21
Avg. Hours Worked Per Week	32	30	32	32
AUXILIARY PLACEMENT:				
Children Served	354	352	359	359
DOC Children/CPS Children	113/241	109/243	111/248	111/248

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$	215,251,428	\$ 174,674,764	\$ 239,168,888	\$ 266,449,978	\$ 273,401,486	\$ 34,232,598
Federal Funds		405,426,676	432,094,984	446,399,488	465,666,417	475,324,783	28,925,295
Other Funds		200,000	150,000	280,701	280,701	280,701	0
Total	\$	620,878,105	\$ 606,919,748	\$ 685,849,077	\$ 732,397,096	\$ 749,006,970	\$ 63,157,893
EXPENDITURE DETAIL	.:-						
Personal Services	\$	4,153,747	\$ 4,226,866	\$ 4,626,999	\$ 4,626,999	\$ 4,626,999	\$ 0
Operating Expenses		616,724,358	602,692,882	681,222,078	727,770,097	744,379,971	63,157,893
Total	\$	620,878,105	\$ 606,919,748	\$ 685,849,077	\$ 732,397,096	\$ 749,006,970	\$ 63,157,893
Staffing Level FTE:		60.0	62.1	56.0	56.0	56.0	0.0

	FY 2020	FY 2021	FY 2022	FY 2023
PERFORMANCE INDICATORS				
MEDICAL SERVICES:				
Average Persons Eligible:				
Adults (Total):	37,549	43,655	37,608	38,338
Aged/Blind Adults	7,384	7,367	7,283	7,300
Disabled Adults	16,454	16,604	16,666	16,655
Pregnant Women (Pregnancy related services)	904	832	909	896
Low Income Family (LIF) Adults	12,807	16,978	12,750	13,487
Other Adults		1,874		
Children (Total):	78,182	84,999	76,972	78,534
CHIP Title XXI Children	15,615	16,789	15,864	15,864
Title XIX Children	62,567	68,210	61,108	62,670
Disabled Children	2,684	3,143	2,761	2,828
Total Avg. Persons Eligible (XIX & XXI):	115,731	128,654	114,580	116,872
Total Title XIX Eligibles	100,116	111,865	98,716	101,008
Total Title XXI Eligibles	15,615	16,789	15,864	15,864
Total Average Cost Per Title XIX Eligible Average Cost Per Title XIX Eligible by Service:	\$5,054	\$5,056	\$6,157	\$6,470
Physicians	\$819	\$860	\$933	\$980
Inpatient Hospital	\$1,248	\$1,314	\$1,430	\$1,529
Outpatient Hospital	\$687	\$630	\$807	\$860
Prescription Drugs	\$159	\$304	\$335	\$425
All Other Services	\$2,141	\$1,948	\$2,652	\$2,676
Program Utilization (Avg Mo Utiliz/Cost):				
Physician Services	22.69/\$295.76	21.80/\$323.44	24.80/\$307.97	24.8/\$323.89
Inpatient Hospital	1.30/\$7,758.44	1.14/\$9,365.38	1.50/\$7,714.61	1.5/\$8,265.40
Outpatient Hospital	6.84/\$836.78	5.72/\$917.95	7.68/\$875.62	7.68/\$932.73
Other Medical	3.45/\$497.79	3.16/\$511.83	3.33/\$617.11	3.33/\$629.17
Chiropractic Services	1.17/\$45.40	0.70/\$46.52	1.11/\$58.76	1.11/\$59.91
Medicare Crossover	8.54/\$288.10	7.38/\$309.51	8.70/\$333.49	8.70/\$349.70
Indian Health Services	15.65/\$597.93	14.35/\$737.69	20.20/\$609.59	20.20/\$609.59
Prescription Drugs:	•	•	•	
Avg. Utilization/Prescriptions Per Month	23.17/3.00	20.34/3.11	22.90/3.00	22.90/3.00
Average Cost Per Prescription	\$86.81	\$98.17	\$104.47	\$113.98
% of Generic RX	86.0%	86.7%	87.0%	87.0%

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Adult Services:				
Dental Average Utilization/Cost	6.28/\$292.87	4.00/\$269.78	6.05/\$304.90	6.05/\$311.00
Optometrist Average Utilization/Cost Children's Services (EPSDT):	1.32/\$132.67	1.34/\$136.03	1.55/\$175.92	1.55/\$179.44
Avg. Monthly Utilization/Cost:				
Screening	0.79/\$58.77	0.45/\$107.21	1.01/\$106.95	1.01/\$109.09
Dental Services	6.28/\$257.56	6.94/\$248.59	8.48/\$267.31	8.48/\$272.66
Optometric Services	4.55/\$128.41	4.49/\$131.39	4.87/\$137.48	4.87/\$140.23
Treatment Services	1.78/\$1,587.19	1.54/\$1,496.56	1.80/\$1,771.63	1.80/\$1,807.60
Supplemental Medical Insurance (Buy-In):	,	, ,	, , ,	, ,
Part A Recipients/Premium	1,460/\$440.40	1,483/\$453.69	1,585/\$487.00	1,585/\$510.18
Part B Recipients/Premium	18,145/\$133.90	18,488/\$138.40	18,191/\$155.50	18,191/\$164.74
Balance Budget Act Expanded SMI/Premium	1,313/\$148.13	1,316/\$154.03	1,487/\$155.50	1,487/\$164.74
Part D Recipients/Premium	12,429/\$146.59	12,453/\$118.81	12,983/\$152.86	12,983/\$161.18
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	92,821/848	106,531/832	91,000/851	91,000/851
Health Home:	•	·	•	
Health Homes/Providers	130/756	132/760	136/790	138/800
Recipients	6,196	6,788	6,050	6,050
% of HH Patients				
Visits a provider in last 6 months	80.43%	60.08%	73.52%	73.52%
With an active care plan	74.98%	71.52%	73.23%	73.23%
Claims Processing:				
Claims Processed	5,714,609	5,854,614	5,887,333	5,887,333
Claims Processed Per Eligible Person	49	55	55	55
Consumer Satisfaction Survey (Children):				
Satisfaction with child's health plan	81.00%	76.50%	79.65%	79.65%
Satisfaction with child's overall health Consumer Satisfaction Survey (Adults):	83.00%	79.40%	81.12%	81.12%
Adult Satisfaction with health plan	65.30%	70.50%	68.23%	68.23%

## 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 collboratively 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.

EUNDING GOUDGE		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:	•	45 000 050	•	44 000 707	•	54 077 070	_	55 400 004	•	50 540 070	4 500 005
General Funds	\$	45,932,659	<b>\$</b>	44,260,787	<b>Þ</b>	51,977,078	<b>\$</b>	55,199,861	<b>Þ</b>	56,540,073	\$ 4,562,995
Federal Funds		56,344,968		82,990,125		64,472,327		65,163,674		65,863,530	1,391,203
Other Funds		3,014,058		2,882,888		5,006,928		5,006,928		5,006,928	0
Total	\$	105,291,685	\$	130,133,800	\$	121,456,333	\$	125,370,463	\$	127,410,531	\$ 5,954,198
EXPENDITURE DETAIL	_:		_		_				_		
Personal Services	\$	23,128,361	\$	23,062,283	\$	26,217,816	\$	26,217,816	\$	26,217,816	\$ 0
Operating Expenses		82,163,325		107,071,517		95,238,517		99,152,647		101,192,715	5,954,198
Total	\$	105,291,685	\$	130,133,800	\$	121,456,333	\$	125,370,463	\$	127,410,531	\$ 5,954,198
Staffing Level FTE:		367.8		368.8		350.3		350.3		350.3	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Direct from Noncustodial Parents	21,343,333	21,515,693	22,060,000	22,400,000
Income Withholding	67,910,617	63,922,848	66,150,000	66,800,000
Payment Processing Only Cases	13,592,745	13,307,635	13,350,000	13,350,000
IRS Tax Refund Offsets	16,103,651	10,960,839	6,550,000	6,550,000
Received from Other States	9,021,332	9,251,393	7,075,000	7,075,000
Federal Incentive Payments	2,179,274	2,377,639	2,179,274	2,179,274
Total	130,150,952	121,336,047	117,364,274	118,354,274
PERFORMANCE INDICATORS				
CHILD SUPPORT:				
Distribution of Collections:				
DCS Payments to Families	\$100,998,348	\$93,522,538	\$91,569,360	\$91,745,322
Payment Processing Only Cases	\$13,592,745	\$13,307,635	\$13,350,000	\$13,350,000
DCS Payments to Other States	\$7,193,632	\$6,781,778	\$6,600,000	\$7,410,000
State Share of TANF/IV-E Collected	\$2,710,504	\$1,899,062	\$1,302,035	\$1,303,470
Federal Share of TANF/IV-E	\$3,476,449	\$3,447,395	\$2,363,605	\$2,366,208
% of current support collected	64.25%	63.06%	64.00%	64.00%
Total Cases:	57,528	55,238	55,250	55,250
Total Payments Processed	651,343	620,290	640,000	640,000
Payors	34,820	32,890	33,500	33,500
Paternities Established	649	380	580	580
Voluntary Paternity Acknowledgements	2,968	2,681	3,250	3,250
Support Orders Established	3,058	1,472	1,970	1,970
Support Order Modifications Processed	2,359	2,129	2,625	2,840
Enforcement Actions	38,986	36,673	44,300	44,300
Fed Cost Effect Ratio/Return on Admin Costs	\$10.2:\$1	\$11.74:\$1	\$10.75:\$1	\$10.75:\$1
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	16,773	17,218	17,675	18,144
Abuse and Neglect (A/N) Requests for Srvs.	15,363	16,108	16,889	17,708

Alternative Care Placements: Children in Custody 1,730 1,624 1,682 1,736 Children on Trial Reunification 136 119 123 127 Kinship Placements Avg. Children/Month 370 346 358 370 Paid Placements Avg. Children/Avg.  Basic Foster Care 725/\$584 680/\$594 704/\$608 729/\$620 Specialized Foster Care 43/\$922 50/\$954 51/\$977 52/\$996 Treatment Foster Care 139/\$2,703 135/\$3,134 140/\$3,209 149/\$3,273 Emergency Care 69/\$114 57/\$117 59/\$120 61/\$122 Emergency Care 89/\$4,523 76/\$5,337 79/\$5,465 79/\$5,574 Group Care 89/\$4,523 76/\$5,337 79/\$5,465 79/\$5,574 Psychiatric Residential Treatment 127/\$11,038 134/\$10,992 140/\$11,255 140/\$11,480 Permanency Outcomes Achieved: Children Reunited with Parents 617 518 567 567 New Children Adopted 226 262 277 277 Adoption Subsidies (Mo. Avg) 1,990 2,081 2,167 2,253 Annual Maintenance Cost Per Child \$6,060 \$6,299 \$6,450 \$6,579 Guardianships Avg. Child (Mo. Avg)/Cost Per Yr 455/\$4,237 489/\$4,297 526/\$4,400 563/\$4,88 Youth Transitioned to Adulthood CARE SERVICES: Child Care Assistance:  Average Monthly Families Served 2,009 1,814 2,009 2,057 Average Monthly Families Served 3,435 3,167 3,525 3,609  % Families (100% FPL or Below) 58,5% 57.3% 57.0% 57.0%	_	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
Completed A/N Requests for Srvs./Children         2,485/4,478         2,229/4,279         2,319/4,379         2,413/4,481           Children Staying at Home CPS/Other Agency         646/351         773/391         925/436         1,107/485           Children Requiring Removal from Home         1,235         1,074         934         812           Alternative Care Placements:	PERFORMANCE INDICATORS				
Children Staying at Home CPS/Other Agency         646/351         773/391         925/436         1,107/485           Children Requiring Removal from Home         1,235         1,074         934         812           Atternative Care Placements:         2           Children in Custody         1,730         1,624         1,682         1,736           Children on Trial Reunification         136         119         123         127           Kinship Placements Avg. Children/Month         370         346         358         370           Paid Placements         1,224         1,159         1,201         1,239           Paid Placements Avg. Children/Avg.         835         370         36         358         370           Basic Foster Care         725/\$584         680/\$594         704/\$608         729/\$620           Specialized Foster Care         725/\$584         680/\$594         704/\$608         729/\$620           Specialized Foster Care         139/\$2,703         135/\$3,3134         140/\$3,209         149/\$3,273           Treatment Foster Care         199/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313 <td< td=""><td>Assigned A/N Requests for Srvs./Children</td><td>2,421/4,359</td><td>2,330/4,435</td><td>2,348/4,512</td><td>2,367/4,591</td></td<>	Assigned A/N Requests for Srvs./Children	2,421/4,359	2,330/4,435	2,348/4,512	2,367/4,591
Children Requiring Removal from Home         1,235         1,074         934         812           Alternative Care Placements:         812         1,730         1,624         1,682         1,736           Children in Custody         1,730         1,624         1,682         1,736           Children on Trial Reunification         136         119         123         127           Kinship Placements Avg. Children/Month         370         346         358         370           Paid Placements Avg. Children/Avg.         1,224         1,159         1,201         1,239           Paid Placements -Avg. Children/Avg.         725/\$584         680/\$594         704/\$608         729/\$620           Specialized Foster Care         725/\$584         680/\$594         704/\$608         729/\$620           Specialized Foster Care         139/\$2,703         135/\$3,134         140/\$3,209         149/\$3,273           Emergency Care         69/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,237         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$1,1038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes	Completed A/N Requests for Srvs./Children	2,485/4,478	2,229/4,279	2,319/4,379	2,413/4,481
Alternative Care Placements:   Children in Custody   1,730   1,624   1,682   1,736     Children on Trial Reunification   136   119   123   127     Kinship Placements Avg. Children/Month   370   346   358   370     Paid Placements - Avg. Children/Avg.     Paid Placements - Avg. Children/Avg.     Basic Foster Care   725/\$584   680/\$594   704/\$608   729/\$620     Specialized Foster Care   43/\$922   50/\$954   51/\$977   52/\$996     Treatment Foster Care   139/\$2,703   135/\$3,134   140/\$3,209   149/\$3,273     Emergency Care   69/\$114   57/\$117   59/\$120   61/\$122     Emergency Shelter Care   32/\$1,349   27/\$1,257   28/\$1,287   29/\$1,313     Group Care   89/\$4,523   76/\$5,337   79/\$5,465   79/\$5,574     Psychiatric Residential Treatment   127/\$11,038   134/\$10,992   140/\$11,255   140/\$11,480     Permanency Outcomes Achieved:   Children Reunited with Parents   617   518   567   567     New Children Adopted   226   262   277   277     Adoption Subsidies (Mo. Avg)   1,990   2,081   2,167   2,253     Annual Maintenance Cost Per Child   \$6,060   \$6,299   \$6,450   \$6,579     Guardianships Avg. Child (Mo. Avg)/Cost Per Yr   455/\$4,237   489/\$4,297   526/\$4,400   563/\$4,488     Youth Transitioned to Adulthood   73   59   70   84,488     Youth Transitioned to Adulthood   73   59   70   77     CHILD CARE SERVICES:   Child Care Assistance:   Average Monthly Families Served   2,009   1,814   2,009   2,057     Average Monthly Families Served   3,435   3,167   3,525   3,609     % Families (100% FPL or Below)   58,5%   57.3%   57.0%   57.0%	Children Staying at Home CPS/Other Agency	646/351	773/391	925/436	1,107/485
Children in Custody         1,730         1,624         1,682         1,736           Children on Trial Reunification         136         119         123         127           Kinship Placements Avg. Children/Month         370         346         358         370           Paid Placements         1,224         1,159         1,201         1,239           Paid Placements - Avg. Children/Avg.         80         1,224         1,159         1,201         1,239           Basic Foster Care         725/\$584         680/\$594         704/\$608         729/\$620           Specialized Foster Care         43/\$922         50/\$954         51/\$977         52/\$996           Treatment Foster Care         139/\$2,703         135/\$3,134         140/\$3,209         149/\$3,273           Emergency Care         69/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         2         2         2 </td <td>Children Requiring Removal from Home</td> <td>1,235</td> <td>1,074</td> <td>934</td> <td>812</td>	Children Requiring Removal from Home	1,235	1,074	934	812
Children on Trial Reunification         136         119         123         127           Kinship Placements Avg. Children/Month         370         346         358         370           Paid Placements         1,224         1,159         1,201         1,239           Paid Placements - Avg. Children/Avg.         Basic Foster Care         725/\$584         680/\$594         704/\$608         729/\$620           Specialized Foster Care         43/\$922         50/\$954         51/\$977         52/\$996           Specialized Foster Care         43/\$922         50/\$954         51/\$977         52/\$996           Treatment Foster Care         139/\$2,703         135/\$3,134         140/\$3,209         149/\$3,273           Emergency Care         69/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         39/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$1,1038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         617         518         567         567           New Children Adopted         226         262         277         277           Adoption Subsidies (Mo. Avg)         1,990	Alternative Care Placements:				
Kinship Placements Avg. Children/Month         370         346         358         370           Paid Placements         1,224         1,159         1,201         1,239           Paid Placements -Avg. Children/Avg.         1,224         1,159         1,201         1,239           Basic Foster Care         725/\$584         680/\$594         704/\$608         729/\$620           Specialized Foster Care         43/\$922         50/\$954         51/\$977         52/\$996           Treatment Foster Care         139/\$2,703         135/\$3,134         140/\$3,209         149/\$3,273           Emergency Care         69/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achievet:         617         518         567         567           New Children Reunited with Parents         617         518         567         567           New Children Adopted         226         262         2777         27	Children in Custody	1,730	1,624	1,682	1,736
Paid Placements         1,224         1,159         1,201         1,239           Paid Placements -Avg. Children/Avg.         1,224         1,159         1,201         1,239           Basic Foster Care         725/\$584         680/\$594         704/\$608         729/\$620           Specialized Foster Care         43/\$922         50/\$954         51/\$977         52/\$996           Treatment Foster Care         139/\$2,703         135/\$3,134         140/\$3,209         149/\$3,273           Emergency Care         69/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         50         567         567         567         567         New Children Adopted         226         262         277         277         Adoption Subsidies (Mo. Avg)         1,990         2,081         2,167         2,253         Annual Maintenance Cost Per Child         \$6,600         \$6,299         \$6,450         \$6,579         \$6,579 <td>Children on Trial Reunification</td> <td>136</td> <td>119</td> <td>123</td> <td>127</td>	Children on Trial Reunification	136	119	123	127
Paid Placements -Avg. Children/Avg.         Basic Foster Care       725/\$584       680/\$594       704/\$608       729/\$620         Specialized Foster Care       43/\$922       50/\$954       51/\$977       52/\$996         Treatment Foster Care       139/\$2,703       135/\$3,134       140/\$3,209       149/\$3,273         Emergency Care       69/\$114       57/\$117       59/\$120       61/\$122         Emergency Shelter Care       32/\$1,349       27/\$1,257       28/\$1,287       29/\$1,313         Group Care       89/\$4,523       76/\$5,337       79/\$5,465       79/\$5,574         Psychiatric Residential Treatment       127/\$11,038       134/\$10,992       140/\$11,255       140/\$11,480         Permanency Outcomes Achieved:       2       2       277       277       277         Children Reunited with Parents       617       518       567       567         New Children Adopted       226       262       277       277         Adoption Subsidies (Mo. Avg)       1,990       2,081       2,167       2,253         Annual Maintenance Cost Per Child       \$6,060       \$6,299       \$6,450       \$6,579         Guardianships Avg. Child (Mo. Avg)/Cost Per Yr       455/\$4,237       489/\$4,297       526/\$4,400 </td <td>Kinship Placements Avg. Children/Month</td> <td>370</td> <td>346</td> <td>358</td> <td>370</td>	Kinship Placements Avg. Children/Month	370	346	358	370
Basic Foster Care         725/\$584         680/\$594         704/\$608         729/\$620           Specialized Foster Care         43/\$922         50/\$954         51/\$977         52/\$996           Treatment Foster Care         139/\$2,703         135/\$3,134         140/\$3,209         149/\$3,273           Emergency Care         69/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         2         2         277         28/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574         27         27         27         27         27         27         27         27<	Paid Placements	1,224	1,159	1,201	1,239
Specialized Foster Care         43/\$922         50/\$954         51/\$977         52/\$996           Treatment Foster Care         139/\$2,703         135/\$3,134         140/\$3,209         149/\$3,273           Emergency Care         69/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         Children Reunited with Parents         617         518         567         567           New Children Adopted         226         262         277         277         277         Adoption Subsidies (Mo. Avg)         1,990         2,081         2,167         2,253           Annual Maintenance Cost Per Child         \$6,060         \$6,299         \$6,450         \$6,579           Guardianships Avg. Child (Mo. Avg)/Cost Per Yr         455/\$4,237         489/\$4,297         526/\$4,400         563/\$4,488           Youth Transitioned to Adulthood         73         59         70         85           Child Care Assistance:	Paid Placements -Avg. Children/Avg.				
Treatment Foster Care         139/\$2,703         135/\$3,134         140/\$3,209         149/\$3,273           Emergency Care         69/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         Children Reunited with Parents         617         518         567         567           New Children Adopted         226         262         277         277           Adoption Subsidies (Mo. Avg)         1,990         2,081         2,167         2,253           Annual Maintenance Cost Per Child         \$6,060         \$6,299         \$6,450         \$6,579           Guardianships Avg. Child (Mo. Avg)/Cost Per Yr         455/\$4,237         489/\$4,297         526/\$4,400         563/\$4,488           Youth Transferred to Tribes         87         67         77         77           CHILD CARE SERVICES:         Child Care Assistance:         42,009         1,814         2,009         2,057	Basic Foster Care	725/\$584	680/\$594	704/\$608	729/\$620
Emergency Care         69/\$114         57/\$117         59/\$120         61/\$122           Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         Children Reunited with Parents         617         518         567         567           New Children Adopted         226         262         277         277           Adoption Subsidies (Mo. Avg)         1,990         2,081         2,167         2,253           Annual Maintenance Cost Per Child         \$6,060         \$6,299         \$6,450         \$6,579           Guardianships Avg. Child (Mo. Avg)/Cost Per Yr         455/\$4,237         489/\$4,297         526/\$4,400         563/\$4,488           Youth Transitioned to Adulthood         73         59         70         85           Child Care Assistance:         87         67         77         77           CHILD CARE SERVICES:         Child Care Assistance:         87         67         77         77           Child Care Assistance:         87<	Specialized Foster Care	43/\$922	50/\$954	51/\$977	52/\$996
Emergency Shelter Care         32/\$1,349         27/\$1,257         28/\$1,287         29/\$1,313           Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         Children Reunited with Parents         617         518         567         567           New Children Adopted         226         262         277         277           Adoption Subsidies (Mo. Avg)         1,990         2,081         2,167         2,253           Annual Maintenance Cost Per Child         \$6,060         \$6,299         \$6,450         \$6,579           Guardianships Avg. Child (Mo. Avg)/Cost Per Yr         455/\$4,237         489/\$4,297         526/\$4,400         563/\$4,488           Youth Transitioned to Adulthood         73         59         70         85           Child Care Assistance:         87         67         77         77           CHILD CARE SERVICES:         Child Care Assistance:         2,009         1,814         2,009         2,057           Average Monthly Families Served         2,009         1,814         2,009         3,525         3,609	Treatment Foster Care	139/\$2,703	135/\$3,134	140/\$3,209	149/\$3,273
Group Care         89/\$4,523         76/\$5,337         79/\$5,465         79/\$5,574           Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         Children Reunited with Parents         617         518         567         567           New Children Adopted         226         262         277         277           Adoption Subsidies (Mo. Avg)         1,990         2,081         2,167         2,253           Annual Maintenance Cost Per Child         \$6,060         \$6,299         \$6,450         \$6,579           Guardianships Avg. Child (Mo. Avg)/Cost Per Yr         455/\$4,237         489/\$4,297         526/\$4,400         563/\$4,488           Youth Transitioned to Adulthood         73         59         70         85           Children Transferred to Tribes         87         67         77         77           CHILD CARE SERVICES:           Child Care Assistance:         400         1,814         2,009         2,057           Average Monthly Families Served         2,009         1,814         2,009         2,057           Average Monthly Children Served         3,435         3,167         3,525         3,609	Emergency Care	69/\$114	57/\$117	59/\$120	61/\$122
Psychiatric Residential Treatment         127/\$11,038         134/\$10,992         140/\$11,255         140/\$11,480           Permanency Outcomes Achieved:         Children Reunited with Parents         617         518         567         567           New Children Adopted         226         262         277         277           Adoption Subsidies (Mo. Avg)         1,990         2,081         2,167         2,253           Annual Maintenance Cost Per Child         \$6,060         \$6,299         \$6,450         \$6,579           Guardianships Avg. Child (Mo. Avg)/Cost Per Yr         455/\$4,237         489/\$4,297         526/\$4,400         563/\$4,488           Youth Transitioned to Adulthood         73         59         70         85           Children Transferred to Tribes         87         67         77         77           CHILD CARE SERVICES:         Child Care Assistance:         2,009         1,814         2,009         2,057           Average Monthly Families Served         2,009         1,814         2,009         2,057           Average Monthly Children Served         3,435         3,167         3,525         3,609           % Families (100% FPL or Below)         58.5%         57.3%         57.0%         57.0%	Emergency Shelter Care	32/\$1,349	27/\$1,257	28/\$1,287	29/\$1,313
Permanency Outcomes Achieved:         Children Reunited with Parents       617       518       567       567         New Children Adopted       226       262       277       277         Adoption Subsidies (Mo. Avg)       1,990       2,081       2,167       2,253         Annual Maintenance Cost Per Child       \$6,060       \$6,299       \$6,450       \$6,579         Guardianships Avg. Child (Mo. Avg)/Cost Per Yr       455/\$4,237       489/\$4,297       526/\$4,400       563/\$4,488         Youth Transitioned to Adulthood       73       59       70       85         Children Transferred to Tribes       87       67       77       77         CHILD CARE SERVICES:       Child Care Assistance:       2,009       1,814       2,009       2,057         Average Monthly Families Served       2,009       1,814       2,009       2,057         Average Monthly Children Served       3,435       3,167       3,525       3,609         % Families (100% FPL or Below)       58.5%       57.3%       57.0%       57.0%	Group Care	89/\$4,523	76/\$5,337	79/\$5,465	79/\$5,574
Children Reunited with Parents         617         518         567         567           New Children Adopted         226         262         277         277           Adoption Subsidies (Mo. Avg)         1,990         2,081         2,167         2,253           Annual Maintenance Cost Per Child         \$6,060         \$6,299         \$6,450         \$6,579           Guardianships Avg. Child (Mo. Avg)/Cost Per Yr         455/\$4,237         489/\$4,297         526/\$4,400         563/\$4,488           Youth Transitioned to Adulthood         73         59         70         85           Children Transferred to Tribes         87         67         77         77           CHILD CARE SERVICES:         Child Care Assistance:         2,009         1,814         2,009         2,057           Average Monthly Families Served         3,435         3,167         3,525         3,609           % Families (100% FPL or Below)         58.5%         57.3%         57.0%         57.0%	Psychiatric Residential Treatment	127/\$11,038	134/\$10,992	140/\$11,255	140/\$11,480
New Children Adopted         226         262         277         277           Adoption Subsidies (Mo. Avg)         1,990         2,081         2,167         2,253           Annual Maintenance Cost Per Child         \$6,060         \$6,299         \$6,450         \$6,579           Guardianships Avg. Child (Mo. Avg)/Cost Per Yr         455/\$4,237         489/\$4,297         526/\$4,400         563/\$4,488           Youth Transitioned to Adulthood         73         59         70         85           Children Transferred to Tribes         87         67         77         77           CHILD CARE SERVICES:           Child Care Assistance:         Secondary Color Co	Permanency Outcomes Achieved:				
Adoption Subsidies (Mo. Avg)       1,990       2,081       2,167       2,253         Annual Maintenance Cost Per Child       \$6,060       \$6,299       \$6,450       \$6,579         Guardianships Avg. Child (Mo. Avg)/Cost Per Yr       455/\$4,237       489/\$4,297       526/\$4,400       563/\$4,488         Youth Transitioned to Adulthood       73       59       70       85         Children Transferred to Tribes       87       67       77       77         CHILD CARE SERVICES:         Child Care Assistance:       2,009       1,814       2,009       2,057         Average Monthly Families Served       3,435       3,167       3,525       3,609         % Families (100% FPL or Below)       58.5%       57.3%       57.0%       57.0%	Children Reunited with Parents	617	518	567	567
Annual Maintenance Cost Per Child \$6,060 \$6,299 \$6,450 \$6,579 Guardianships Avg. Child (Mo. Avg)/Cost Per Yr 455/\$4,237 489/\$4,297 526/\$4,400 563/\$4,488 Youth Transitioned to Adulthood 73 59 70 85 Children Transferred to Tribes 87 67 77 77 77 77 77 77 77 77 77 77 77 77	New Children Adopted	226	262	277	277
Guardianships Avg. Child (Mo. Avg)/Cost Per Yr       455/\$4,237       489/\$4,297       526/\$4,400       563/\$4,488         Youth Transitioned to Adulthood       73       59       70       85         Children Transferred to Tribes       87       67       77       77         CHILD CARE SERVICES:         Child Care Assistance:       Verage Monthly Families Served       2,009       1,814       2,009       2,057         Average Monthly Children Served       3,435       3,167       3,525       3,609         % Families (100% FPL or Below)       58.5%       57.3%       57.0%       57.0%	Adoption Subsidies (Mo. Avg)	1,990	2,081	2,167	2,253
Youth Transitioned to Adulthood         73         59         70         85           Children Transferred to Tribes         87         67         77         77           CHILD CARE SERVICES:           Child Care Assistance:           Average Monthly Families Served         2,009         1,814         2,009         2,057           Average Monthly Children Served         3,435         3,167         3,525         3,609           % Families (100% FPL or Below )         58.5%         57.3%         57.0%         57.0%	Annual Maintenance Cost Per Child	\$6,060		\$6,450	\$6,579
Children Transferred to Tribes         87         67         77         77           CHILD CARE SERVICES:           Child Care Assistance:           Average Monthly Families Served         2,009         1,814         2,009         2,057           Average Monthly Children Served         3,435         3,167         3,525         3,609           % Families (100% FPL or Below)         58.5%         57.3%         57.0%         57.0%	Guardianships Avg. Child (Mo. Avg)/Cost Per Yr	455/\$4,237	489/\$4,297	526/\$4,400	563/\$4,488
CHILD CARE SERVICES: Child Care Assistance: Average Monthly Families Served 2,009 1,814 2,009 2,057 Average Monthly Children Served 3,435 3,167 3,525 3,609 % Families (100% FPL or Below ) 58.5% 57.3% 57.0% 57.0%	Youth Transitioned to Adulthood	73	59	70	85
Child Care Assistance:         2,009         1,814         2,009         2,057           Average Monthly Children Served         3,435         3,167         3,525         3,609           % Families (100% FPL or Below )         58.5%         57.3%         57.0%         57.0%	Children Transferred to Tribes	87	67	77	77
Average Monthly Families Served       2,009       1,814       2,009       2,057         Average Monthly Children Served       3,435       3,167       3,525       3,609         % Families (100% FPL or Below )       58.5%       57.3%       57.0%       57.0%	CHILD CARE SERVICES:				
Average Monthly Children Served       3,435       3,167       3,525       3,609         % Families (100% FPL or Below )       58.5%       57.3%       57.0%       57.0%	Child Care Assistance:				
% Families (100% FPL or Below ) 58.5% 57.0% 57.0%	Average Monthly Families Served	2,009	1,814	2,009	2,057
,	Average Monthly Children Served	3,435	3,167	3,525	3,609
	% Families (100% FPL or Below )	58.5%	57.3%	57.0%	57.0%
Average Monthly Payment Per Case \$713 \$765 \$799 \$859	Average Monthly Payment Per Case	\$713	\$765	\$799	\$859
Child Care Licensing and Registration:	Child Care Licensing and Registration:				
Registered Family Day Care Providers 414 372 350 335		414	372	350	335
Licensed Group Family Day Care Centers 50 50 49 48	Licensed Group Family Day Care Centers	50	50	49	48
Licensed Day Care Centers 224 227 230 233		224	227	230	233
Licensed Out-of-School Time Programs 146 145 143 141	Licensed Out-of-School Time Programs	146	145	143	141

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_				
General Funds	\$	87,506,442	\$ 65,761,399	\$	105,641,059	\$ 108,237,557	\$ 111,015,930	\$	5,374,871
Federal Funds		37,153,041	64,179,629		44,530,851	44,320,655	48,752,705		4,221,854
Other Funds		3,134,484	2,982,554		3,784,304	3,791,909	3,807,119		22,815
Total	\$	127,793,968	\$ 132,923,582	\$	153,956,214	\$ 156,350,121	\$ 163,575,754	\$	9,619,540
EXPENDITURE DETAIL	.:-			_					
Personal Services	\$	42,945,152	\$ 42,062,176	\$	48,214,481	\$ 48,214,481	\$ 48,214,481	\$	0
Operating Expenses		84,848,816	90,861,405		105,741,733	108,135,640	115,361,273		9,619,540
Total	\$	127,793,968	\$ 132,923,582	\$	153,956,214	\$ 156,350,121	\$ 163,575,754	\$	9,619,540
Staffing Level FTE:		561.2	540.8	_	630.0	630.0	630.0	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
HUMAN SERVICES CENTER:				
Deposits to General Funds:				
rivate Pay	430,565	540,554	485,560	485,560
Insurance	1,988,530	1,849,635	1,919,082	1,919,082
Counties	766,802	708,404	737,603	737,603
Indian Health Services	1,018,143	843,576	930,860	930,860
Deposits to Federal Funds:	, ,	,	,	•
Title XVIII - Medicare	2,397,716	2,397,971	2,397,843	2,397,843
Title XIX - Medicaid	4,476,294	4,814,363	4,645,329	4,623,919
Disproportionate Share Hospital	479,479	494,126	457,970	465,614
Children's Health Insurance Program (CHIP)	382,269	344,305	363,287	362,485
Deposits to Other Funds:	,	,,,,,,	,	, , , , , ,
Prescription Drug Plan	99,631	103,495	83,840	83,840
Medical Faculty Training	38,330	38,850	38,590	38,590
Other HSC Fund (Land Interest, Rent, Misc.)	178,779	103,488	141,133	141,133
Correctional Pharmacy	921,827	916,913	953,774	953,774
Deposits to Special Revenue Fund:		0.10,010	552,111	,
Donations/Misc.	12,783	13,803	13,293	13,293
Total	13,191,148	13,169,483	13,168,164	13,153,596
PERFORMANCE INDICATORS				
HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:	00		00	00
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:	00.0	04.0	20.0	00.0
Acute Psychiatric Services	30.2	31.6	29.6	29.6
Psychiatric Rehabilitation	49.2	39.8	58.5	58.5
Adolescent Psych	28.8	26.2	34.4	34.4
Chemical Dependency (Adult)	9.8	9.2	11.8	11.8
Geriatric Psych (Nursing Home)	51.7	51.4	58.1	58.1
Average Daily Census for Hospital	169.7	158.2	192.4	192.4
Admissions to / Discharges from HSC	1,323 / 1,355	1,188 / 1,198	1,377 / 1,378	1,377 / 1,378
	08-9	)		

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
PERFORMANCE INDICATORS				
Average Length of Stay in Days:				
Acute Psychiatric Services	11.03	12.85	11.03	11.03
Psychiatric Rehabilitation	275.77	189.84	275.77	275.77
Adolescent Psych	33.53	30.47	33.53	33.53
Chemical Dependency (Adult)	26.63 975.65	26.46 926.19	26.63 975.65	26.63 975.65
Geriatric Psychiatric (Nursing Home) Average Direct Cost/Patient Days:	975.05	926.19	9/5.05	975.05
Acute Psychiatric Services	\$764.63	\$754.54	\$830.81	\$834.68
Psychiatric Rehabilitation	\$299.64	\$325.05	\$253.87	\$253.94
Adolescent Psych	\$632.25	\$642.05	\$592.19	\$592.96
Chemical Dependency	\$494.09	\$469.11	\$440.87	\$440.87
Geriatrics (Nursing Home)	\$347.23	\$348.64	\$349.47	\$349.47
Average Direct Cost/Average Indirect Cost	\$464.52/\$342.25	\$480.01/\$400.35	\$443.42/\$352.85	\$444.18/\$362.93
Total Average Cost	\$806.77	\$880.35	\$796.27	\$807.11
% of Adults Not Readmitted to HSC within 30 days	88.3%	90.9%	88.3%	88.3%
Number of Geriatric Clinical Reviews Conducted/	19/16	16/15	19/16	19/16
Number that Remained in Home Community	13/10	10/10	10/10	10/10
Percent that Remained in Home Community	84.2%	93.7%	84.2%	84.2%
Direct Care Staff (Total):	04.270	33.1 70	04.270	04.270
Direct Care Staff Separations	89	132	89	89
% Direct Care Staff/Employee Turnover	22.4%/20.6%	26.1%/26.2%	22.4%/20.6%	22.4%/20.6%
70 Billook Gallo Gkalif Employee Tarriover	22.176/20.076	20.170/20.270	22.170/20.070	22.176/20.076
BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Clients Served-Publicly Funded-unduplicated	17,542	16,862	17,542	17,542
Clients Served Through Com. BH Funding:	,	.0,002	,	,
Residential (Transitional and Group)	70	66	70	70
Outpatient	4,767	4,525	4,767	4,767
Children, Youth, and Family Services	5,811	5,482	5,811	5,811
CARE (Comprehensive Assistance with	6,957	6,658	6,957	6,957
Recovery and Empowerment)	7,55	-,	-,	-,
Individualized & Mobile Program of Assertive	272	267	272	272
Community Treatment (IMPACT)				
Mental Health Courts: Forensic Assertive				
Community Treatment (FACT)	24	32	34	34
Indigent Medication Individuals Served	1,653	1,326	1,326	1,326
Clients Served through JJRI Funding				
Functional Family Therapy (FFT)	480	433	480	480
Aggression Replacement Training (ART)	94	58	94	94
Moral Reconation Therapy (MRT)	295	263	295	295
Families Served through Systems of Care (SOC)	354	459	648	648
Com.Behavioral Health-Substance Use Disorder				
Accredited/Deemed SUD Treatment Programs	51	55	55	55
Clients Served - Publicly Funded- Unduplicated	11,693	11,189	12,752	12,752
Clients Served Through Com. BH Funding:				
Outpatient Treatment Adults	6,869	6,685	6,869	6,869
Outpatient Treatment Adolescents	627	457	627	627
Low Intensity Residential Adults	836	824	836	836
Inpatient Treatment Adults	803	884	995	995
Inpatient Treatment Adolescents	264	215	264	264
Detoxification Services	1,562	1,549	1,799	1,799
Intensive Meth Treatment	402	406	539	539
% of Clients in SUD Treatment:				
Successfully Completed/National Average	74%/30%	75%/30%	75%/30%	75%/30%
Employed Pre-Treatment/Post-Treatment	23%/27%	21%/26%	21%/26%	21%/26%
Employed Pre/Post Treatment Nationally	19%/19%	19%/18%	19%/18%	19%/18%
Clients Served Through CJI Funding:				
SUD Treatment	2,838	2,530	2,838	3,129
Corrective Thinking	1,255	1,005	1,255	1,384
Clients Served through JJRI SUD Funding				
Substance Use Disorder Evidence Based	95	88	95	95
Practices (SUD EBP)				
CORR. BEHAVIORAL HLTH - Mental Health:				
Adults Identified with Mental Health Concerns				
or Diagnosis	1,642	1,552	1,629	1,672
% of Total Intakes	66%	73%	73%	73%
SMI % of Total Prison Population	4.6%	4.9%	3.8%	4.2%
Adult Psychiatric Contacts	3,960	3,950	4,140	4,247
CORR BEHAVIORAL HEALTH - Substance Use				
Adults Identified with Substance Dependence	2,155	1,919	2,005	2,056

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
% of Total Assessments	91%	94%	94%	94%
Adults Entering SUD Treatment COMMUNITY TRANSITION SERVICES MH and SUD Transition Referrals for Service	1,141	1,423	1,423	1,423
at Discharge from Prison	2,589	2,516	2,516	2,516

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_						_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	, 0
Federal Funds		0	0		0		0		0		0
Other Funds		104,532	111,725		103,041		107,041		107,041		4,000
Total	\$	104,532	\$ 111,725	\$	103,041	\$	107,041	\$	107,041	\$	4,000
EXPENDITURE DETAIL	.:			_		_		_			
Personal Services	\$	4,588	\$ 5,204	\$	3,549	\$	3,549	\$	3,549	\$	0
Operating Expenses		99,944	106,521		99,492		103,492		103,492		4,000
Total	\$	104,532	\$ 111,725	\$	103,041	\$	107,041	\$	107,041	\$	4,000
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0		0.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Deposits to Other Funds:	-			
Application Fees	17,100	14,800	19,000	16,000
Examination Fees	200			
New License Fees	6,000	19,425	22,500	22,500
Renewal Fees	76,200	192,275		202,500
Materials Sold	475	50		
Interest Income	2,081	2,646	2,000	2,000
CEU Approval Requests	3,625	850		
Label Requests				
Late Renewal Penalty Fees	1,300	50		
Inactive License Fees		1,075	1,100	1,100
Total	106,981	231,171	44,600	244,100
PERFORMANCE INDICATORS	1			
Licenses Renewed/New	840/68	854/89	875/80	880/90
Practitioners	908	943	955	970
Complaints:				
Received/Investigated/Resolved	7/7/5	3/3/1	7/7/7	5/5/5
Hearings Held/Pending	0/2	1/2	0/0	0/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	5	1	0	0

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_					
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Federal Funds		0	0		0	0	0		0
Other Funds		58,872	57,295		77,882	77,882	77,882		0
Total	\$	58,872	\$ 57,295	\$	77,882	\$ 77,882	\$ 77,882	\$	0
EXPENDITURE DETAIL	.:-			_				_	
Personal Services	\$	2,074	\$ 4,435	\$	4,136	\$ 4,136	\$ 4,136	\$	0
Operating Expenses		56,799	52,860		73,746	73,746	73,746		0
Total	\$	58,872	\$ 57,295	\$	77,882	\$ 77,882	\$ 77,882	\$	0
Staffing Level FTE:		0.0	0.0	_	0.0	0.0	0.0		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Deposits to Other Funds:	<b>—</b>			
Application Fees	3,300	2,400	3,000	3,000
Renewal Fees	60,300	56,700	60,000	60,000
Interest Income	1,744	2,221	2,500	2,500
Partial Year License Fees	800	1,700	400	400
Full Year License Fees	900			
Total	67,044	63,021	65,900	65,900
PERFORMANCE INDICATORS				
Licenses Renewed/New	<u> </u>	189/9	205/	210/10
Practitioners	209	211	215	220
Applicants Examined/Passed	4/4	9/9	10/10	10/10
Applicants Reexamined/Passed	0/0	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	2/2/2	2/2/1	2/2/2	2/2/2
Hearings Held/Pending	0/2	0/1	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

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		90,664	95,824		110,083		110,083		110,083		0
Total	\$	90,664	\$ 95,824	\$	110,083	\$	110,083	\$	110,083	\$	0
EXPENDITURE DETAIL	.:-			_						_	
Personal Services	\$	969	\$ 4,342	\$	3,405	\$	3,405	\$	3,405	\$	0
Operating Expenses		89,695	91,482		106,678		106,678		106,678		0
Total	\$	90,664	\$ 95,824	\$	110,083	\$	110,083	\$	110,083	\$	0
Staffing Level FTE:	-	0.0	0.0	_	0.0	=	0.0		0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Deposits to Other Funds:				
Application Fees	33,240	45,020	46,000	46,500
Renewal Fees	88,330	89,540	90,500	91,500
Interest Income	3,924	4,895	5,000	5,000
Duplicate License Fees	160	370	250	250
Late Fees	345	260	250	250
Total	125,999	140,085	142,000	143,500
PERFORMANCE INDICATORS	]			
Licenses Renewed	516	483	525	550
New Licenses	186	183	190	200
Practitioners	1,121	1,205	1,300	1,400
Examinations:				
Complaints:				
Received/Investigated/Resolved	2/2/2	3/3/3	2/2/2	2/2/2
Licensees Reprimanded/Probationed	1	0	0	0
Licensees Suspended/Revoked	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,500	8,500	8,500	8,500
Board Meetings Held	5	8	8	8
Total Applicants Denied SD Licensure	0	0	0	0

## 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								_				
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		145,377		120,932		186,310		186,310		186,310		0
Total	\$	145,377	\$	120,932	\$	186,310	\$	186,310	\$	186,310	\$	0
EXPENDITURE DETAIL	.=		_		_		_		_			
Personal Services	\$	98,683	\$	24,710	\$	127,409	\$	9,584	\$	9,584	(\$	117,825)
Operating Expenses		46,694		96,222		58,901		176,726		176,726		117,825
Total	\$	145,377	\$	120,932	\$	186,310	\$	186,310	\$	186,310	\$	0
Staffing Level FTE:		1.5		0.2	_	1.3	_	0.0		0.0	<del></del>	1.3 )

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	Ī			
Deposits to Other Funds:	-			
Application Fees				
Examination Fees	6,600	6,050	6,750	6,750
Re-Examination Fees		200		
New License Fees	8,778	7,860	6,000	6,000
Renewal Fees	113,469	121,100	114,500	114,500
Interest Income	1,006	1,040	1,040	1,040
CE Approval Requests	475	325	600	600
Label Requests	400	700	500	500
Late Renewal Penalty Fees	3,750	900	900	900
National Certificates	1,140	1,280	1,200	1,200
Upgrade Fees		300	300	300
Miscellaneous / Legal Fees	2,705	700	525	525
Replace Certificates and Cards	80	5		
Total	138,403	140,460	132,315	132,315
PERFORMANCE INDICATORS	1			
Total Applications	638	649	648	648
New Certification	104	108	98	100
Practitioners	742	757	704	758
Examinations:				
Nationally Prepared (Times Given)	2	2	2	12
CD Applicants Examined - Written/Passed	21/21	20/20	26/25	26/25
Prevention Applicants Examined	0	0	1	1
Applicants Reexamined/Passed	0/0	1/1	0/0	0/0
Percent Passing Rate on National Exam	100%	100%	100%	100%
Complaints:				
Received/Investigated/Resolved	3/3/3	4/4/2	6/6/6	6/6/6
Licensees Suspended/Revoked	3	1	0	0
No Action Taken Against Licensee	0	1	3	3
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	5	5	5

# DEPARTMENT OF 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_							_
General Funds	\$	8,205,124	\$ 9,990,946	\$	10,418,993	\$ 10,454,965	\$ 12,652,226	\$	2,233,233
Federal Funds		50,339,595	161,467,874		48,961,034	81,120,286	85,128,068		36,167,034
Other Funds		42,015,372	40,332,547		47,221,021	49,748,741	49,802,099		2,581,078
Total	\$	100,560,092	\$ 211,791,367	\$	106,601,048	\$ 141,323,992	\$ 147,582,393	\$	40,981,345
EXPENDITURE DETAIL	.:								
Personal Services	\$	36,176,506	\$ 41,687,218	\$	40,676,012	\$ 41,444,768	\$ 41,444,768	\$	768,756
Operating Expenses		64,383,586	170,104,149		65,925,036	99,879,224	106,137,625		40,212,589
Total	\$	100,560,092	\$ 211,791,367	\$	106,601,048	\$ 141,323,992	\$ 147,582,393	\$	40,981,345
Staffing Level FTE:		438.8	449.0	_	478.8	478.8	478.8		0.0

## 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:												
General Funds	\$	8,205,124	\$	9,990,946	\$	10,418,993	\$	10,454,965	\$	12,652,226	\$	2,233,233
Federal Funds		49,725,016		160,999,288		48,480,617		80,639,869		84,647,651		36,167,034
Other Funds		37,702,417		36,234,981		41,751,714		44,271,394		44,324,752		2,573,038
Total	\$	95,632,558	\$	207,225,215	\$	100,651,324	\$	135,366,228	\$	141,624,629	\$	40,973,305
EXPENDITURE DETAIL	.:-		_		_				_			
Personal Services	\$	34,223,647	\$	39,885,802	\$	38,166,047	\$	38,934,803	\$	38,934,803	\$	768,756
Operating Expenses		61,408,911		167,339,413		62,485,277		96,431,425		102,689,826		40,204,549
Total	\$	95,632,558	\$	207,225,215	\$	100,651,324	\$	135,366,228	\$	141,624,629	\$	40,973,305
Staffing Level FTE:		415.5		427.5		454.4	_	454.4		454.4		0.0

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				_
General Funds	\$	871,674	\$ 1,062,946	\$ 1,070,929	\$ 1,070,929	\$ 1,070,929	\$	0
Federal Funds		2,320,102	12,255,804	2,615,342	4,189,304	4,189,304		1,573,962
Other Funds		711,632	997,881	1,739,941	1,739,941	1,739,941		0
Total	\$	3,903,407	\$ 14,316,632	\$ 5,426,212	\$ 7,000,174	\$ 7,000,174	\$	1,573,962
EXPENDITURE DETAIL	.:							
Personal Services	\$	2,313,455	\$ 2,581,208	\$ 2,847,633	\$ 2,935,829	\$ 2,935,829	\$	88,196
Operating Expenses		1,589,953	11,735,423	2,578,579	4,064,345	4,064,345		1,485,766
Total	\$	3,903,407	\$ 14,316,632	\$ 5,426,212	\$ 7,000,174	\$ 7,000,174	\$	1,573,962
Staffing Level FTE:		29.9	31.3	34.0	34.0	34.0		0.0

- REVENUES	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
Contracts with Federal Government	82,097	428,535	245,000	245,000
Fees for Vital Records ServicesGeneral	110,502	117,729	97,000	97,000
Children's Trust Fund	27,186	28,504	23,000	23,000
Electronic Vital Records Fund	544,417	601,059	540,000	540,000
Total	764,202	1,175,827	905,000	905,000
PERFORMANCE INDICATORS				
Certified Vital Records Issued	18,552	21,153	17,000	17,000
Court Ordered and Other Required Changes	2,314	3,278	3,000	3,000
Certified Vital Records Issued by Counties/Percent	80,255/78%	88949/81%	85000/85%	85000/85%

## 0903 Healthcare Access & Qlty & Health Prot.

#### 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; to assure access to emergency medical services across the state; and to administer an accessible and responsible medical cannabis program.

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	3,456,260	\$ 4,182,324	\$ 4,290,164	\$	4,326,136	\$ 5,276,114	\$ 985,950
Federal Funds		13,520,160	22,585,872	11,466,394		12,007,614	14,724,308	3,257,914
Other Funds		3,387,125	660,975	1,244,844		1,244,844	1,244,844	0
Total	\$	20,363,545	\$ 27,429,171	\$ 17,001,402	\$	17,578,594	\$ 21,245,266	\$ 4,243,864
EXPENDITURE DETAIL	.:							
Personal Services	\$	5,706,845	\$ 5,387,677	\$ 6,390,574	\$	6,410,320	\$ 6,410,320	\$ 19,746
Operating Expenses		14,656,700	22,041,494	10,610,828		11,168,274	14,834,946	4,224,118
Total	\$	20,363,545	\$ 27,429,171	\$ 17,001,402	\$	17,578,594	\$ 21,245,266	\$ 4,243,864
Staffing Level FTE:		69.1	63.2	70.0	_	70.0	70.0	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
<u> </u>	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Fees from Licensing Food, Lodging, and				
Campground Establishments	962,186	839,000	998,000	1,000,000
Fees from Department of Social Services'				
Child Care Consultations	3,648	3,647	3,900	4,000
Fees from Licensing Health Care Facilities	122,650	282,450	219,350	219,800
Controlled Substance Registration	277,875	357,645	348,700	379,450
X-Ray Licensing	98,300	86,723	99,800	100,700
Ambulance Services Licenses	1,758		1,884	
Total	1,466,417	1,569,465	1,671,634	1,703,950
* Ambulances are licensed every other year				
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	20/2,394	20/2,351	20/2,351	20/2,351
Critical Access Hospitals/				
Beds Licensed and Certified	38/707	38/704	38/704	38/704
Nursing Facilities/Beds Licensed and Certified	105/6,446	104/6,472	104/6,575	104/6,490
Adult Foster Care/Beds Licensed	8/25	6/16	5/12	5/12
Assisted Living Centers/Beds Licensed	168/5,165	163/5,091	165/5,163	166/5,202
Residential Living Centers Registered	29	29	29	29
Other Health Care Providers Regulated	1,101	1,213	1,215	1,217
Controlled Substance Registrations	6,990	7,636	7,861	8,086
X-Ray Facility/Equipment Registrations	695/2,408	705/2,451	709/2,459	713/2,465
Food Service Establishments Licensed	3,850	3,817	3,900	4,000
Lodging Establishments Licensed	1,335	1,291	1,345	13,500
Bed and Breakfast Establishments Registered	350	366	360	375
Campgrounds Licensed	288	279	292	295
Connections to South Dakota Health Alert Network	3,781	3,825	3,800	3900
Health Professionals Receiving				
Recruitment Incentives	82	88	79	80
Rural Communities Receiving				
Recruitment Incentives	50	44	45	45
Number of Students Reached Through				
Health Career Camps	1451	962	2500	3000
·	09-4			

_	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Number of New Emergency Medical Technician's	212	244	425	250
Number of New Advanced Life Support (ALS)	183	88	125	125
Total Number of Certified EMT's	2,294	2,192	2,300	2,200
Total Number of Licensed ALS	897	835	875	850
Total Number of Ground Services Licensed	140	139	140	138
Total Number of Air Services Licensed	18	18	18	18
Total Number of Emergency Medical Responders	126	105	125	125
Medical Cannabis Program				
Patient Card Applications			5,542	10,082
Agent Cards Applications			2,000	5,400
Establishments (# of applicants)				
Cultivator			109	339
Manufacturer			98	318
Dispensary			272	476
Testing Facilities			4	10

FY20/21 cancelled camps/low attendance r/t covid-19 FY22 - Medical Cannabis Program Information Added

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	3,877,190	\$ 4,745,676	\$ 5,057,900	\$ 4,749,305	\$	5,996,588	\$	938,688
Federal Funds		28,733,219	66,610,370	28,632,872	45,272,612		46,563,700		17,930,828
Other Funds		4,431,440	4,968,558	6,749,445	6,749,445		6,749,445		0
Total	\$	37,041,849	\$ 76,324,605	\$ 40,440,217	\$ 56,771,362	\$	59,309,733	\$	18,869,516
EXPENDITURE DETAIL	.:					_			
Personal Services	\$	14,886,577	\$ 19,660,701	\$ 16,388,326	\$ 15,911,129	\$	15,911,129	(\$	477,197)
Operating Expenses		22,155,272	56,663,904	24,051,891	40,860,233		43,398,604		19,346,713
Total	\$	37,041,849	\$ 76,324,605	\$ 40,440,217	\$ 56,771,362	\$	59,309,733	\$	18,869,516
Staffing Level FTE:		188.9	197.9	205.5	196.5		196.5	(	9.0 )

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Fees	1,565,146	1,261,025	1,700,000	1,800,000
Total	1,565,146	1,261,025	1,700,000	1,800,000
PERFORMANCE INDICATORS				
Newborn Hearing Screenings/%of Total Births	94.0%	94.5%	95%	96%
WIC Avg. Monthly Participants	14,281	14,407	14,479	14,551
WIC Avg. Monthly Expenditure for Food	569,748	487,163	489,599	492,046
Cancer Registry Records Maintained	156,106	165,221	170,000	175,000
Breast & Cervical Cancer Program Screenings	4,654	4,007	5,000	5,200
Breast & Cervical Cancer Diagnostics	585	658	670	680
Breast & Cervical Program Cancer Cases				
Identified	18	21	30	32
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	740	735	740	735
Infants with Confirmed Diagnosis of				
Disorder/Condition	19	20	20	20
Immunization Registry (Individuals)	1,180,000	1,348,064	1,378,918	1,403,918
HIV Counseling and Testing	1,143	397	750	750
Rabies Exposures Managed	90	102	110	110
Enteric Disease Investigations Incl. Outbreak	1,397	1,126	1,500	1,600
STD Investigations	6,633	7,736	8,509	9,335
TB Investigations	1,140	323	850	1000
Bright Start Home Visiting Program Families	596	604	616	628
Bright Start Home Visiting Program Clients	1,127	1,157	1,180	1,204

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_		_	
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0
Federal Funds		4,350,221	58,868,301		4,175,351	13,800,783	13,800,783	9,625,432
Other Funds		2,611,125	3,064,616		3,890,048	3,890,048	3,890,048	0
Total	\$	6,961,346	\$ 61,932,917	\$	8,065,399	\$ 17,690,831	\$ 17,690,831	\$ 9,625,432
EXPENDITURE DETAIL	.:			_				
Personal Services	\$	2,169,335	\$ 2,319,320	\$	2,661,584	\$ 2,941,584	\$ 2,941,584	\$ 280,000
Operating Expenses		4,792,011	59,613,598		5,403,815	14,749,247	14,749,247	9,345,432
Total	\$	6,961,346	\$ 61,932,917	\$	8,065,399	\$ 17,690,831	\$ 17,690,831	\$ 9,625,432
Staffing Level FTE:		28.2	30.6	_	31.0	31.0	31.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Fees Collected	3,525,698	4,930,781	3,000,000	3,000,000
Total	3,525,698	4,930,781	3,000,000	3,000,000
PERFORMANCE INDICATORS				
Tests Performed:	<del></del>			
Chemistry Section	53,379	57059	58000	59000
Microbiology Section	54,781	70718	72000	55000
Forensics Section	23,313	19108	21000	25000

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	ı	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		22,117,254	22,505,321		23,627,199		26,146,879		26,200,237		2,573,038
Total	\$	22,117,254	\$ 22,505,321	\$	23,627,199	\$	26,146,879	\$	26,200,237	\$	2,573,038
EXPENDITURE DETAIL	.:-			_		_		_		_	
Personal Services	\$	8,950,219	\$ 9,785,731	\$	9,605,600	\$	9,605,600	\$	9,605,600	\$	0
Operating Expenses		13,167,036	12,719,590		14,021,599		16,541,279		16,594,637		2,573,038
Total	\$	22,117,254	\$ 22,505,321	\$	23,627,199	\$	26,146,879	\$	26,200,237	\$	2,573,038
Staffing Level FTE:		96.8	102.5	_	110.9	_	110.9		110.9		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS	1			
DOC Average Daily Count	3,742	3,216	3,387	3,468
Average Cost per DOC ADC	\$5,903	\$7,281	\$7,158	\$7,665
CHC Patient Count	9,760	9,377	9,720	10,816
Average Cost per CHC Patient	\$2,263	\$2,497	\$2,494	\$2,458
Pharmacy Costs per Patient/Year	\$542	\$235	\$237	\$240
Number of Inmates Served	4,432	5,709	5,918	6,585
Inpatient Costs per Patient/Year	\$10,823	\$21,161	\$22,198	\$23,285
Number of Inmates Served	130	111	115	128
Outpatient Cost per Patient/Year	\$3,571	\$3,268	\$3,428	\$3,596
Number of Inmates Served	1,109	1,055	1,094	1,217
Speciality Physician Services Cost/Year	\$1,074	\$1,318	\$1,390	\$1,450
Number of Inmates Served	1,115	1,124	1,165	1,296

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_				_		
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds	801,315	678,941		1,590,658		1,590,658		1,590,658	0
Other Funds	4,443,841	4,037,629		4,500,237		4,500,237		4,500,237	0
Total	\$ 5,245,157	\$ 4,716,570	\$	6,090,895	\$	6,090,895	\$	6,090,895	\$ 0
EXPENDITURE DETAIL			_						
Personal Services	\$ 197,217	\$ 151,166	\$	272,330	\$	272,330	\$	272,330	\$ 0
Operating Expenses	5,047,940	4,565,404		5,818,565		5,818,565		5,818,565	0
Total	\$ 5,245,157	\$ 4,716,570	\$	6,090,895	\$	6,090,895	\$	6,090,895	\$ 0
Staffing Level FTE:	2.8	2.0	_	3.0	=	3.0		3.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Total Number of Individuals served by the SD Quit	4,297	4,197	4,300	4,400
Tobacco Quit Line, all services 7-Month Quit Rate	38.2%	38.6%	39%	40%
Percent of 18-24 year olds who currently				
smoke	18%	19%	16%	15%
Percent of adults who currently use				
spit tobacco	6.9%	6%	5%	4%
Percent of middle school students who smoke	3.5%	3.5%	2.5%	2.5%
Percent of middle school students who				
use spit tobacco	2.1%	2.1%	1.8%	1.8%
Percent of youth grades 9-12 who currently				
smoke	12%	12%	10%	10%
Percent of youth grades 9-12 who use				
spit tobacco	7.1%	7.1%	6%	6%
Percent of females who smoke during				
pregnancy	11.8%	10.7%	9%	8%
Percent of adults who currently smoke	19%	18%	17%	16%
Percent of middle school students who use				
e-cigarettes	6.7%	6.7%	6.5%	6.5%
Percent of youth 9-12 who use e-cigarettes	23.9%	23.9%	22%	22%

# 0908 Epidemiology, Surveillance & Informatics

Mission:

Improving the health and wellbeing of South Dakotans by monitoring disease, creating awareness with data, and collaborating with health partners.

	ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_		_		-		_		_	
General Funds	\$ 0	\$	0	\$	0	)	\$ 308,595	\$	308,595	\$	308,595
Federal Funds	0		0		0	)	3,778,898		3,778,898		3,778,898
Other Funds	0		0		0	)	0		0		0
Total	\$ 0	\$	0	\$	0	)	\$ 4,087,493	\$	4,087,493	\$	4,087,493
EXPENDITURE DETAIL				=		=				_	
Personal Services	\$ 0	\$	0	\$	0	)	\$ 858,011	\$	858,011	\$	858,011
Operating Expenses	0		0		0	)	3,229,482		3,229,482		3,229,482
Total	\$ 0	\$	0	\$	0	)	\$ 4,087,493	\$	4,087,493	\$	4,087,493
Staffing Level FTE:	0.0		0.0	-	0.0	: )	9.0		9.0	_	9.0

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_							
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	91,117	85,716		136,520		136,520		136,520		0
Total	\$ 91,117	\$ 85,716	\$	136,520	\$	136,520	\$	136,520	\$	0
EXPENDITURE DETAIL			_		_				=	
Personal Services	\$ 68,537	\$ 68,685	\$	90,930	\$	90,930	\$	90,930	\$	0
Operating Expenses	22,580	17,031		45,590		45,590		45,590		0
Total	\$ 91,117	\$ 85,716	\$	136,520	\$	136,520	\$	136,520	\$	0
Staffing Level FTE:	0.9	0.9	_	1.0		1.0	_	1.0	_	0.0

	ACTUAL EX 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED
	FY 2020	F 1 2021	F1 2022	FY 2023
REVENUES				
Application FeesNot Included in Examination	2,200	5,000	2,500	2,000
New License Fees	3,400	8,000	5,000	4,000
Renewal Fees	92,000	49,750	49,500	49,500
Materials Sold	1,000	1,100	1,000	1,000
Interest Income	7,431	9,128	8,500	7,950
Peer Review				
CA Certification (New Program 1/2009)	3,050	2,850	2,750	2,750
CA Renewal (New Program 1/2009)	5,975	5,700	5,500	5,500
Preceptorship Program	375	125	150	150
Miscellaneous	1,080	1,360	1,300	1,300
X-Ray Certification (New Program 1/2009)	800	700	500	500
CA X-Ray Renewal	1,525	1,700	1,700	1,500
Total	118,836	85,413	78,400	76,150
PERFORMANCE INDICATORS				
Licenses Renewed	514	530	525	525
New Licenses	17	43	25	20
Practitioners	531	573	550	545
Total X-Ray Techs Renewed	61	68	65	65
Total New X-Ray Techs	16	14	10	10
Total Chiropractic Assistants Renewed	239	228	220	220
Total New Chiropractic Assistants	61	57	55	55
Total X-Ray Techs & Chiropractic Assistants	377	367	350	350
Examinations:				0
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Total Applicants Passed (includes re-exams)	17	40	25	20
Complaints:				0
Received/Investigated/Resolved	2/2/2	3/3/3	2/2/2	2/2/2
Hearings Held/Pending	0/2	0/0	0/0	0/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	2	3	2	2
Miscellaneous				0
Total Inquiries Received & Answered	2,750	2925	3000	3000
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	4	4	4

## 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 dentisty, including the inspection of facilities and appropriate resolution of complaints.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_		_		_			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		354,241	382,560		473,066		481,106		481,106		8,040
Total	\$	354,241	\$ 382,560	\$	473,066	\$	481,106	\$	481,106	\$	8,040
EXPENDITURE DETAIL	.:-			_						_	
Personal Services	\$	1,746	\$ 1,292	\$	10,392	\$	10,392	\$	10,392	\$	0
Operating Expenses		352,495	381,268		462,674		470,714		470,714		8,040
Total	\$	354,241	\$ 382,560	\$	473,066	\$	481,106	\$	481,106	\$	8,040
Staffing Level FTE:		0.0	0.0	_	0.0		0.0		0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Examination Fees	13,375	15.655	14.500	14.500
New License Fees	26,730	31,300	30,000	30,000
Renewal Fees	278,540	270,135	275,000	275,000
Reinstatement Fees	3,640	49,500	5,000	5,000
Interest Income	12,475	13,951	13,000	13,000
Licensee Lists	7,350	6,300	6,000	6,000
Collaborative Supervision	80	120	80	80
Temporary Licenses	1,750	2,050	2,250	2,250
Anesthesia, Nitrous Oxide	5,900	6,310	7,000	7,000
Processing Fees				
Total	349,840	395,321	352,830	352,830
PERFORMANCE INDICATORS				
Licenses Renewed	3,769	3478	3600	3600
Permits Renewed	2,228	2188	2000	2000
New Licenses	283	392	350	350
New Permits	182	197	200	200
Practitioners	4,052	3870	3950	3950
Examinations:				0
State Prepared Applicants Examined/Passed	79/79	95/95	95/95	95/95
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				0
Received/Investigated/Resolved	32/32/30	24/24/20	30/30/40	30/30/30
Hearings Held/Pending	0/24	0/28	0/18	0/18
Licensees Reprimanded/Probationed	0	1	1	1
Licensees Sustepnded/Revoked	0	1	1	1
Total Other Action	2	0	1	1
No Action Taken Against Licensee	28	18	27	27
Total Prosecutions	0	0	0	0
Total Inspections	5	15	10	10
Audits	109	112	110	110
Inquiries Received and Answered	10,000	10,000	10,000	10000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	7	3	3	3

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_		_		_		_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		24,826	25,012		29,576		29,576		29,576		0
Total	\$	24,826	\$ 25,012	\$	29,576	\$	29,576	\$	29,576	\$	0
EXPENDITURE DETAIL	_:			_						_	
Personal Services	\$	452	\$ 517	\$	1,750	\$	1,750	\$	1,750	\$	0
Operating Expenses		24,374	24,495		27,826		27,826		27,826		0
Total	\$	24,826	\$ 25,012	\$	29,576	\$	29,576	\$	29,576	\$	0
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0	_	0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Application FeesIf not Included in Exam/New	2,400	2,800	3,000	3,000
Renewal Fees	25,200	25,800	26,800	26,800
Interest Income	1,721	2,113	2,113	2,113
Temporary Licensure	300	300	300	300
Late Fees	200	150	150	150
 Total	29,821	31,163	32,363	32,363
PERFORMANCE INDICATORS				
Licenses Renewed	126	130	144	144
New Licenses	12	14	14	14
Practitioners	139	144	160	160
Examinations:				0
Nationally Prepared (Times Given)	2	1	2	2
Applicants Examined	2	1	2	2
Applicants Passed	1	1	2	2
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:				0
Received/Investigated/Resolved	0/0/0	0/0/0	0/0/0	0
Pending	0	0	0	0
Licenses Reprimanded/Probationed	1	0	0	0
No Action Taken Against Licensee	0	0	0	0
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	3	3	3

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$ 0
Federal Funds		0	0		0		0	0	0
Other Funds		66,246	63,018		87,840		87,840	87,840	0
Total	\$	66,246	\$ 63,018	\$	87,840	\$	87,840	\$ 87,840	\$ 0
EXPENDITURE DETAIL	<u></u>			_					
Personal Services	\$	389	\$ 1,105	\$	4,016	\$	4,016	\$ 4,016	\$ 0
Operating Expenses		65,857	61,913		83,824		83,824	83,824	0
Total	\$	66,246	\$ 63,018	\$	87,840	\$	87,840	\$ 87,840	\$ 0
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0	0.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Application Fees (Not Included in Exam)	1,225	1,725	1,725	1,725
Examination Fees	300	600	600	600
Renewal Fees	41,250	43,125	43,125	43,125
Interest Income	2,558	2,830	2,830	2,830
Trainee Fee	450	475	475	475
Trust Reporting	475	475	475	475
Reinspection Fee				
Establishment Renewal	23,250	23,250	23,250	23,250
Crematory Renewal	1,200	1,200	1,200	1,200
Total	70,708	73,680	73,680	73,680
PERFORMANCE INDICATORS				
Licenses Renewed	435	440	445	445
New Licenses	10	9	10	10
Practitioners	338	344	345	350
State Prepared Examinations (Times Given)	9	9	9	90
Applicants Examined/Passed	9/9	9/9	9/9	9/9
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				0
Received/Investigated/Resolved	2/2/2	2/2/2	2/2/2	2/2/2
Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licenses Reprimanded/Proationed	0	0	0	2
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	0	105	105
Inquiries Received and Answered	2,825	2,825	2,825	2825
Board Meetings Held	2	3	3	3

#### 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, physician assistants, physician therapists, physical therapist assistants, and respiratory care practitioners are licensed to practice in South Dakota.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_						
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds		0	0		0	0		0		0
Other Funds		949,378	875,518		1,178,727	1,178,727		1,178,727		0
Total	\$	949,378	\$ 875,518	\$	1,178,727	\$ 1,178,727	\$	1,178,727	\$	0
EXPENDITURE DETAIL	.:-			_			_		_	
Personal Services	\$	537,144	\$ 444,517	\$	594,615	\$ 594,615	\$	594,615	\$	0
Operating Expenses		412,234	431,001		584,112	584,112		584,112		0
Total	\$	949,378	\$ 875,518	\$	1,178,727	\$ 1,178,727	\$	1,178,727	\$	0
Staffing Level FTE:		8.0	 6.6	=	8.0	8.0		8.0	=	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Renewal Fees	<b>2</b> 76,060	2,146,895	2,750,000	2,000,000
Reinstatement Fees	11,645	16,900	5,000	10,000
New License Fees	252,995	352,350	250,000	250,000
Temporary License Fees	1,030	1,110	500	500
Miscellaneous Fees	18,600	18,000	16,000	16,000
Interest & Dividends	95,502	1,297,330	75,000	75,000
Mailing Lists/Information Requests	31			
Duplicate Licenses	890	450	300	300
Verifications	131,939	159,684	100,000	100,000
Total	788,692	3,992,719	3,196,800	2,451,800
PERFORMANCE INDICATORS				
Licenses Renewed	<b>5</b> ,322	9954	5000	9500
New Licenses	1,157	1574	1200	1200
Practitioners	6,479	11528	6200	10700
Regulatory Grievances	152	209	150	250
Hearings	14	8	10	10
Licensees Reprimanded/Probationed	3	0	3	3
Licenses Suspended/Revoked	2	4	1	1
Inspections	0	0	1	1
Applicants Denied SD Licensure	1	1	1	1
Board Meetings	4	4	4	4
Contacts with Public	46,370	48196	45,000	45000
Informational Meetings	1,068	2112	1000	1000

## 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$ 0	\$	0
Federal Funds		0		0		0		0	0		0
Other Funds		1,523,861		1,356,409		1,795,450		1,795,450	1,795,450		0
Total	\$	1,523,861	\$	1,356,409	\$	1,795,450	\$	1,795,450	\$ 1,795,450	\$	0
EXPENDITURE DETAII	_:										
Personal Services	\$	713,116	\$	646,426	\$	933,634	\$	933,634	\$ 933,634	\$	0
Operating Expenses		810,745		709,984		861,816		861,816	861,816		0
Total	\$	1,523,861	\$	1,356,409	\$	1,795,450	\$	1,795,450	\$ 1,795,450	\$	0
Staffing Level FTE:		8.5	_	8.2	_	9.0	_	9.0	9.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Application Fees(Not Included in Exam/New)	107,900	139,800	110,000	110,000
Examination Fees (With Retests)	99,900	103,200	90,000	90,000
Renewal Fees (Includes Corp Renewal)	997,715	1,037,875	1,045,000	1,045,000
Temporary Permits	12,050	13,975	12,000	12,000
Miscellaneous Revenue	1,199	1,284	1,000	1,000
Penalty Reinstatement	11,500	13,250	12,000	12,000
Interest Income	9,629	9,843	9,000	10,000
Sales and Service Revenue	11,190	22,010	12,000	17,000
Contracted Services Nurses Aide	90,075	63,050	58,200	58,200
Scholarship Program	96,680	99,840	110,000	110,000
Center for Nursing	96,690	99,840	110,000	110,000
Total	1,534,528	1,603,967	1,569,200	1,575,200
PERFORMANCE INDICATORS				
Licenses Renewed	10,497	10918	11,000	11000
New Licenses	1,788	2034	2000	2000
Practitioners	23,275	23975	24000	24000
Applicants Examined	905	1007	900	900
Applicants Passed (Includes Reexams)	840	877	825	825
Complaints Received/Investigated/Resolved	129/129/103	127/127/101	135/135/106	135/135/106
Hearings Held/Pending	4/26	4/26	8/29	6/25
Licensees Reprimanded/Probationed	14	17	16	16
Licenses Suspended/Revoked/Surrendered	20	13	25	25
No Action Taken Against Licensee	69	71	69	69
Prosecutions	34	30	41	41
Non Disciplinary Actions	69	71	65	65
Total Applicants Denied SD Licensure	0	1	0	0
Number of Board Meetings Held	6	4	4	4

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									_
General Funds	\$	0	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Federal Funds		0	0	0	0		0		0
Other Funds		45,714	42,964	70,073	70,073		70,073		0
Total	\$	45,714	\$ 42,964	\$ 70,073	\$ 70,073	\$	70,073	\$	0
EXPENDITURE DETAIL	.:-					_		_	
Personal Services	\$	328	\$ 0	\$ 3,373	\$ 3,373	\$	3,373	\$	0
Operating Expenses		45,386	42,964	66,700	66,700		66,700		0
Total	\$	45,714	\$ 42,964	\$ 70,073	\$ 70,073	\$	70,073	\$	0
Staffing Level FTE:		0.0	0.0	0.0	0.0	_	0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Application Fees	5,700	5,400	5,400	5,400
Examination Fees	2,700	2,000	2,000	2,000
Renewal Fees		56,700		60,000
Interest Income	1,073	1,000	1,000	
Reciprocity Application	1,800	1,200	1,500	1,500
Emergency Permits	3,400	5,000	3,600	3,600
Miscellaneous	325	225	325	325
Inactive Status Fee	300	2,550		2,250
Reactivation Fee	600		600	
Total	15,898	74,075	14,425	75,075
PERFORMANCE INDICATORS	1			
Licenses Renewed	0	189	0	200
New Licenses	21	22	18	18
Practitioners	237	212	230	230
Examinations:				0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	27	20	20	20
Applicants Examined	27	20	20	20
Applicants Passed (Includes Reexams)	27	20	20	20
Percentage Required for Passing	75%	75%	75%	75%
Complaints				0
Received/Investigated/Resolved	1/1/1	0/0/0	1/1/1	1/1/1
Board Meetings Held	2	2	2	2

## 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:												
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		68,178		49,964		75,865		75,865		75,865		0
Total	\$	68,178	\$	49,964	\$	75,865	\$	75,865	\$	75,865	\$	0
EXPENDITURE DETAIL	.:-								_		_	
Personal Services	\$	1,101	\$	194	\$	1,608	\$	1,608	\$	1,608	\$	0
Operating Expenses		67,077		49,770		74,257		74,257		74,257		0
Total	\$	68,178	\$	49,964	\$	75,865	\$	75,865	\$	75,865	\$	0
Staffing Level FTE:		0.0	_	0.0	_	0.0	_	0.0	_	0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Application Fees	1,400	1,400	875	875
New License Fees	440	1,077	1,000	1,000
Renewal Fees	70,200	69,600	72,000	72,000
Interest Income	1,609	2,143	2,200	2,200
Public Excel Roster Fee	500	200	200	200
Corporation	730	770	770	770
Certificate Fees	175	425	300	300
Corporation Application	200	200	200	200
Late Fee	200	200	200	200
Total	75,454	76,015	77,745	77,745
PERFORMANCE INDICATORS	1			
Licenses Renewed	234	238	240	240
New Licenses	6	8	5	5
Practitioners	240	246	248	250
Examinations:	0	0	0	0
Nationally Prepared (Times Given)	2	8	5	5
Applicants Examined/Passed	6/6	8/8	5/5	5/5
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	6	8	5	5
Total Applicants Examined	6	8	5	5
Total Applicants Passed	6	8	5	5
Complaints:	0	1	1	1
Received/Investigated/Resolved	0/0/0	1/1/1	1/1/1	1/1/1
Total Pending	0	0	0	0
No Actions Taken Against Licensee	0	1	1	1
Licensee Probation/Revoked	0/0	0/0	0/0	0/0
Inspections	6	2	2	2
Inquiries Received and Answered	473	525	525	525
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	7	5	5	5

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_								
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		614,579	468,586		480,417		480,417		480,417	0
Other Funds		1,053,563	1,074,421		1,448,592		1,448,592		1,448,592	0
Total	\$	1,668,142	\$ 1,543,007	\$	1,929,009	\$	1,929,009	\$	1,929,009	\$ 0
EXPENDITURE DETAIL	<u></u>			_		_		_		
Personal Services	\$	627,458	\$ 634,353	\$	865,251	\$	865,251	\$	865,251	\$ 0
Operating Expenses		1,040,684	908,653		1,063,758		1,063,758		1,063,758	0
Total	\$	1,668,142	\$ 1,543,007	\$	1,929,009	\$	1,929,009	\$	1,929,009	\$ 0
Staffing Level FTE:		5.9	5.9		6.4		6.4		6.4	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Pharmacist License Renewals	251,375	253,375	252,500	252,500
Application Fees - Pharmacists	3,570	2,940	2,730	2.730
Reciprocity Fees	4,050	4,500	4,500	4,500
Late License Fees	400	725	650	600
Reinstatement Fees	1,250	1,375	1,250	1,250
Pharmacy Permits (In State)	61,040	59,480	61.800	61.800
Pharmacy Permits (Non Resident)	170,000	179,800	174,000	171,200
Wholesale License Fees	322,750	326,500	322,500	322,500
503B Outsourcing License	5,000	4,600	4,600	4,600
Technician Registration	43,075	39,775	38,000	38,000
Intern Registration Fees	3,640	3,280	3,120	3,120
Interest Income	25,246	24,155	24,000	24,000
Miscellaneous	11,550	12,350	12,000	12,000
NASCA Grant	207,845	12,000	12,000	12,000
Federal Grant (DOH BJA)	421,935	414,895		
Federal Opioid - Interagency	109,021	48,591	48,591	48,591
Dental Board Inspection	100,021	200	40,001	40,001
Federal Services	2	790		
Total			050 044	047.004
lotai	1,641,749	1,377,331	950,241	947,391
PERFORMANCE INDICATORS				
Licenses Renewed:				0
Pharmacy Permits-SD & Non-Res-NEW	20/128	13/124	10/120	10/116
Pharmacy Permits-SD & Non-Res-RENEWALS	296/694	299/775	299/750	299/750
Wholesale Distributor Permits-RENEWALS	1,178	1169	1160	1160
Total New Licenses and Permits:				0
Wholesale Distributor Permits-NEW	159	137	130	130
503B Outsourcing Facilities-NEW	2	0	0	0
Pharmacist Licenses-New & Renewals	96/2,011	84/2027	78/2020	78/2020
Interns (New + Ren)/Technicians (New + Ren)	335/1,719	82/231	78/218	78/215
Other Activities:	,			0
Inspections (Pharmacies and Wholesalers)	282	347	335	335
Other Pharmacy Visits	463	732	600	600
Controlled Drug Destructions	1	0	0	0
Prescription Drug Monitoring Lectures, Visits	183	198	195	195
CPSC Compliance Visits	0	0	0	0

# 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	18,327	19,276		22,044		22,044		22,044		0
Total	\$ 18,327	\$ 19,276	\$	22,044	\$	22,044	\$	22,044	\$	0
EXPENDITURE DETAIL					_				_	
Personal Services	\$ 0	\$ 775	\$	310	\$	310	\$	310	\$	0
Operating Expenses	18,327	18,501		21,734		21,734		21,734		0
Total	\$ 18,327	\$ 19,276	\$	22,044	\$	22,044	\$	22,044	\$	0
Staffing Level FTE:	0.0	0.0	_	0.0	_	0.0		0.0	=	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Application Fees (Not Included in Exam/New)	1,500	2,000	2,000	2,000
Renewal Fees	17,850	17,150	17,500	17,500
Interest Income	434	516	516	516
Total	19,784	19,666	20,016	20,016
PERFORMANCE INDICATORS				
Licenses Renewed	51	49	50	50
New Licenses	3	4	4	4
Practitioners	55	53	54	54
Complaints:				0
Received/Investigated/Resolved	3/3/3	1/1/1	2/2/2	2/2/2
Total Hearings Held/Pending	0/0	0/0	0/0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	1	2	2
Inquiries Received and Answered	266	266	266	266
Board Meetings Held	2	3	2	2

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:											_
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		71,489	73,942		83,713		83,713		83,713		0
Total	\$	71,489	\$ 73,942	\$	83,713	\$	83,713	\$	83,713	\$	0
EXPENDITURE DETAIL	.:-			_		_		_		_	
Personal Services	\$	1,620	\$ 2,067	\$	1,717	\$	1,717	\$	1,717	\$	0
Operating Expenses		69,869	71,875		81,996		81,996		81,996		0
Total	\$	71,489	\$ 73,942	\$	83,713	\$	83,713	\$	83,713	\$	0
Staffing Level FTE:		0.0	0.0	_	0.0	=	0.0		0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Application Fees	7,900	9,100	9,500	9,500
New License Fees	4,550	4,935	5,000	5,000
Renewal Fees	51,740	50,505	51,000	5,100
Materials Sold	1,500			
Interest Income	947	1,066		
Miscellaneous	50	300		
Late Renewal Fee				
Inactive License Fee	500	1,125	1,000	1,000
Re-Activate Fee	455	520	500	500
Civil Penalty Fees	463			
Temporary Permits	850	1,350	1,500	1,500
Total	68,955	68,901	68,500	22,600
PERFORMANCE INDICATORS				
Total Licenses Renewed	796	784	865	865
Total New Licenses	77	81	80	80
Total Practitioners	873	865	945	945
Complaints:				
Received/Investigated/Resolved	4/3/3	6/3/3	5/5/5	5/5/5
Total Hearings Held	0	0	1	1
Total Pending	1	3	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				0
Total Applicants Denied SD Licensure	4	3	0	0
Number of Board Meetings Held	6	5	5	5

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_					_		
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$ 0
Federal Funds		0	0	0		0		0	0
Other Funds		36,628	38,354	47,127		47,127		47,127	0
Total	\$	36,628	\$ 38,354	\$ 47,127	\$	47,127	\$	47,127	\$ 0
EXPENDITURE DETAIL	.=				_		_		
Personal Services	\$	323	\$ 969	\$ 1,221	\$	1,221	\$	1,221	\$ 0
Operating Expenses		36,305	37,385	45,906		45,906		45,906	0
Total	\$	36,628	\$ 38,354	\$ 47,127	\$	47,127	\$	47,127	\$ 0
Staffing Level FTE:		0.0	0.0	0.0	=	0.0		0.0	0.0

_	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Application Fees (if not included in exam/new fee)	6,000	7,900	7,900	7,900
New License Fees	8,750	11,400	11,300	11,300
Renewal Fees	65,300	15,250	65,300	15,350
Interest Income	2,959	4,143	5,000	4,500
Late Renewal Fee		150		
Duplicate License Fee	440	300	300	300
Total	83,449	39,143	89,800	39,350
PERFORMANCE INDICATORS				
Licenses Renewed	449	113	455	115
New Licenses	60	78	70	70
Total Practitioners	628	669	680	680
Complaints (Received/Investigated/Resolved)	2/2/2	0/0/0	0/0/0	0/0/0
Complaints (Hearings Held/Pending)	0/0	0/0	0/0	0/0
Complaints (Reprimanded/Suspended/No Action)	1/0	0/0	0/0	0
No Action Taken	1	0	0	0
Total Audits-Continuing Education	0	0	0	0
Number of Board Meetings Held	5	5	5	5

#### 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 afiar and expeditious manner.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								_			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		9,388	10,413		20,714		20,714		20,714		0
Total	\$	9,388	\$ 10,413	\$	20,714	\$	20,714	\$	20,714	\$	0
EXPENDITURE DETAIL	.:-			=				_		_	
Personal Services	\$	646	\$ 517	\$	1,148	\$	1,148	\$	1,148	\$	0
Operating Expenses		8,742	9,896		19,566		19,566		19,566		0
Total	\$	9,388	\$ 10,413	\$	20,714	\$	20,714	\$	20,714	\$	0
Staffing Level FTE:		0.0	0.0	=	0.0	=	0.0		0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
New License Fees		2,500	4,000	2,000
Renewal Fees		6,000		9,000
Interest Income	205	120	200	200
Per Birth Fee	2,200	1,800	5,000	5,000
Misc. Verification to another State				
Donation	2,000			
Total	4,405	10,420	9,200	16,200
PERFORMANCE INDICATORS				
Total Licenses Renewed	0	4	0	6
Total New Licenses	0	3	4	2
Total Practitioners	6	7	11	12
Total Complaints Received/Investigated/Resolved	1/1/1	0/0/0	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	3	2

# DEPARTMENT OF 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, 3-12A, 3-12A, and 1-35-8; and SDCL Titles 61 and 62.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_			
General Funds	\$	2,287,565	\$ 3,284,915	\$	2,312,767	\$ 2,939,627	\$ 2,906,767	\$ 594,000
Federal Funds		35,958,411	26,727,350		34,016,370	34,016,370	34,016,370	0
Other Funds		11,250,646	11,185,453		13,846,221	14,076,100	14,076,100	229,879
Total	\$	49,496,623	\$ 41,197,717	\$	50,175,358	\$ 51,032,097	\$ 50,999,237	\$ 823,879
EXPENDITURE DETAIL	.:			_				
Personal Services	\$	30,674,059	\$ 24,364,051	\$	30,856,652	\$ 31,044,146	\$ 31,044,146	\$ 187,494
Operating Expenses		18,822,564	16,833,666		19,318,706	19,987,951	19,955,091	636,385
Total	\$	49,496,623	\$ 41,197,717	\$	50,175,358	\$ 51,032,097	\$ 50,999,237	\$ 823,879
Staffing Level FTE:		393.0	403.2	_	431.6	434.6	434.6	3.0

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_		_			
General Funds	\$	779,255	\$ 779,007	\$ 780,384	\$ 1,407,244	\$ 1,374,384	\$ 594,000
Federal Funds		9,348,045	7,769,213	11,556,624	11,556,624	11,556,624	0
Other Funds		285,711	242,509	307,043	307,043	307,043	0
Total	\$	10,413,012	\$ 8,790,729	\$ 12,644,051	\$ 13,270,911	\$ 13,238,051	\$ 594,000
EXPENDITURE DETAIL	<u>.</u> :						
Personal Services	\$	3,461,258	\$ 3,272,221	\$ 3,931,854	\$ 3,931,854	\$ 3,931,854	\$ 0
Operating Expenses		6,951,753	5,518,508	8,712,197	9,339,057	9,306,197	594,000
Total	\$	10,413,012	\$ 8,790,729	\$ 12,644,051	\$ 13,270,911	\$ 13,238,051	\$ 594,000
Staffing Level FTE:		48.2	44.6	52.6	52.6	52.6	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Appraiser Certification:	ı			
New Application Fees	6,925	6,535	12,000	12,000
Renewal Fees	135,425	136,995	135,000	140,000
Investment Council Interest	5,754	7,435	5.000	5,000
Risk Retention Group Lic	2,200	3,000	3,000	3,000
Reciprocity Fees	10,400	14,275	10,000	15,000
Temporary Fees	25,600	23,200	25,000	25,000
Penalty/Discipline Fees	4,675	3,350	5,000	5,000
Course Fees	7,150	7,900	7,000	8,000
Penalty/Renewals	750	200	750	750
7 hour USPAP Course Penalty	2,000		2,000	2,000
Supervisor/Trainee Applications	450	1,500	750	1,500
Supervisor Renewal	5,100	5,100	5,000	5,000
Supervisor Renewal Late Fee	25		25	25
Appraisal Management Fund				
New Application Fees	10,000	9,000	10,000	10,000
License Renewal Fees	65,250	65,250	69,000	69,000
Late Renewal Fees	50	150	250	250
Investment Council Interest	5,792	6,945	6,000	6,000
Monetary Penalty				
Total	287,546	290,835	295,775	307,525
	1			
PERFORMANCE INDICATORS				
AppraisersNew/Renewed Licenses	23/402	44/398	5/402	10/420
Complaints Received (Appraisers)	6	1	6	6
Upgrade/New Application Reviews	12/0	3/5	3/20	3/20
Midway Review	1	3	5	5
Reciprocity/Temporary	16/128	21/150	16/128	20/150
Course Applications	143	165	150	150
Supervisor/Trainees (New/Renewed)	4/50	9/53	4/58	4/60
Appraisal Management new applications	8	8	2	3
Appraisal Management renewals	87	92	95	95

#### 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.

FUNDING COURGE.		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:	•	0	•		•	•	•	•	•	0	•
General Funds	\$	U	\$	U	\$	U	\$	U	\$	0	\$ 0
Federal Funds		16,562,169		9,952,551		8,921,105		8,921,105		8,921,105	0
Other Funds		0		0		0		0		0	0
Total	\$	16,562,169	\$	9,952,551	\$	8,921,105	\$	8,921,105	\$	8,921,105	\$ 0
EXPENDITURE DETAIL	.:-										
Personal Services	\$	10,165,565	\$	4,970,265	\$	5,151,160	\$	5,151,160	\$	5,151,160	\$ 0
Operating Expenses		6,396,604		4,982,287		3,769,945		3,769,945		3,769,945	0
Total	\$	16,562,169	\$	9,952,551	\$	8,921,105	\$	8,921,105	\$	8,921,105	\$ 0
Staffing Level FTE:		89.3		120.6	_	82.0	_	82.0	_	82.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Applications for Benefits	58,729	24,388	14,000	14,000
Number of Weekly Payments	268,380	203,603	90,000	87,000
Average Weekly Payment	\$299	\$403	\$417	\$420
Average Number of Weekly Payments	7.8	19.3	14.5	13.9
Average Benefit Payment	\$2,243	\$5,870	\$5,900	\$5,850
Individuals Receiving Payments	34,211	10,562	6,200	6,200
% of First Payments Made Within 14 Days	87.5%	64.3%	93.0%	95.0%
Total Dollars Paid*	\$76,328,441	\$59,029,221	\$36,580,000	\$36,270,000
Fed. Claims Reimbursed by Fed. Government**	\$8,020,046	\$30,417,906	\$1,800,000	\$1,800,000
State/Nonprofit Claims Reimbursed by Employer	\$5,161,492	\$5,491,671	\$1,700,000	\$1,700,000
Number of Covered Employers	29,067	30,422	31,000	31,500
RA Taxes Paid	\$30,545,031	\$30,699,456	\$32,300,000	\$33,600,000
Trust Fund Balance	\$129,904,110	\$161,593,111	\$161,100,000	\$161,900,000
Federal Pandemic Unemployment Compensation	\$145,405,127	\$86,131,388	\$0	0

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

<sup>\*\*</sup>Includes the Pandemic Unemployment Assistance (PUA) and Pandemic Unemployment Compensation (PEUC) programs.

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				 _			 _
General Funds	\$	720,951	\$ 1,717,219	\$ 731,955	\$ 731,955	\$ 731,955	\$ 0
Federal Funds		9,734,702	8,720,042	13,172,060	13,172,060	13,172,060	0
Other Funds		0	0	0	0	0	0
Total	\$	10,455,653	\$ 10,437,261	\$ 13,904,015	\$ 13,904,015	\$ 13,904,015	\$ 0
EXPENDITURE DETAIL	.:						
Personal Services	\$	8,007,448	\$ 6,935,174	\$ 11,137,098	\$ 11,137,098	\$ 11,137,098	\$ 0
Operating Expenses		2,448,205	3,502,087	2,766,917	2,766,917	2,766,917	0
Total	\$	10,455,653	\$ 10,437,261	\$ 13,904,015	\$ 13,904,015	\$ 13,904,015	\$ 0
Staffing Level FTE:		133.8	115.9	163.0	163.0	163.0	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
PERFORMANCE INDICATORS				
SDWORKS Participants Self-Served	15,837	19,673	18,030	17,167
UI Recipients Referred to Reemploy. Srvcs	2,051	765	1,610	1,650
Registered Apprenticeship Sponsors	140	143	147	151
Individuals Served by Job Services Offices	7,299	3,392	5,800	7,300
Individuals Seeking Adult Ed Services	924	958	853	823
Adult Ed and Literacy Participants	1,402	1,365	1,400	1,450
K-12 Students Provided Work-Based				
Learning Opportunities	506	4,423	6,000	7,560
Week of Work/Career Launch Bus. Engaged	0	108	130	150
Workforce Preparation Services for				
Non-Program Participants	211	346	402	481
Dakota Roots:				
New Individuals Showing Interest	520	755	847	925
Dakota Roots Participants	780	903	970	1,100
Job Placement for Workforce Program Clients	70.4%	63.1%	67.7%	70.1%
Job Placement for Clients w/ Barriers to Employ	67.3%	58.2%	60.1%	62.3%
Workforce Training Opportunities for Clients	397	381	410	465
Number of Job Orders Listed	20,079	22,413	23,747	24,974

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	787,359	\$ 788,689	\$	800,428	\$	800,428	\$	800,428	\$ 0
Federal Funds		279,362	279,147		324,423		324,423		324,423	0
Other Funds		146,665	282,024		544,553		544,553		544,553	0
Total	\$	1,213,386	\$ 1,349,860	\$	1,669,404	\$	1,669,404	\$	1,669,404	\$ 0
EXPENDITURE DETAIL	_:			_						
Personal Services	\$	984,620	\$ 1,106,128	\$	1,243,409	\$	1,243,409	\$	1,243,409	\$ 0
Operating Expenses		228,766	243,732		425,995		425,995		425,995	0
Total	\$	1,213,386	\$ 1,349,860	\$	1,669,404	\$	1,669,404	\$	1,669,404	\$ 0
Staffing Level FTE:		13.4	15.0	_	15.3	_	15.3	_	15.3	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				_
Workers' Compensation (WC) Fees	332,596	335,124	340.000	340.000
WC Fines	9,500	29,000	10,000	10,000
Interest Income	15,920	18,767	15,000	15,000
Total	358,016	382,891	365,000	365,000
PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions	15	6	25	25
for Hearing				
Collective Bargaining Petitions Settled	0	0	3	3
or Dismissed Prior to Hearing				
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	12	4	15	15
Wage Inquiries/Wage Law Complaints Filed	4,249/219	4,656/92	3,700/150	3,700/150
Private Industry Employees Affected by WC	353,050	354,600	370,000	370,000
Private Industry WC First Reports of Injury	16,704	18,945	18,000	18,000
New Filings of Private Industry WC Petitions	146	131	140	140
Private Industry WC Claims Settled or Dismissed Prior to Hearing	294	292	250	250
Private Industry WC Hrng Petitions Pending	362	372	350	350
Private Industry WC Claims Resulting in a Formal Hearing	2	3	5	5
Hearings Held to Mediate WC Matters	23	26	20	20
UI Appeals Filings of Petitions for Hearing	951			0
UI Appeals Resulting in Final Order of Decision	650			0
UI Appeals Pending Decision	238			0
Human Rights Charges Received/Closures	70/51	62/38	70/51	70/51
Human Rights Telephone Contacts	544	497	600	600
WC Independent Contractor Applications	481	378	460	460
WC Agreements Reviewed/Approved	765/509	674/417	800/500	800/500

# 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_						_	
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		299,714	273,090		349,390		349,390		349,390		0
Total	\$	299,714	\$ 273,090	\$	349,390	\$	349,390	\$	349,390	\$	0
EXPENDITURE DETAIL	.:-			_							
Personal Services	\$	144,952	\$ 156,959	\$	171,835	\$	171,835	\$	171,835	\$	0
Operating Expenses		154,762	116,132		177,555		177,555		177,555		0
Total	\$	299,714	\$ 273,090	\$	349,390	\$	349,390	\$	349,390	\$	0
Staffing Level FTE:		2.1	2.3	_	2.6	_	2.6		2.6	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Examination Fees	12,125	12,011	20,000	15,000
Reexamination Fees	40,750	32,647	50,000	50,000
New License Fees	2,275	3,125	3,000	3,000
Renewal Fees	200,310	204,450	200,000	205,000
Interest Income	9,932	11,017	5,000	8,000
Peer Review	3,975	4,950	4,000	4,000
Board Exam Fee	8,400	6,824	11,500	10,000
Name Changes	175	25	100	100
Late Fees	4,050	7,350	4,500	4,500
Legal Recovery cost	1,150	1,000	1,000	1,000
Total	283,142	283,399	299,100	300,600
PERFORMANCE INDICATORS				
Licenses Renewed	2,062	2,077	2,000	2,000
New Licenses	52	66	60	60
Practitioners	1,931	1,944	1,850	1,850
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	119	113	95	95
Applicants Passed (Includes Reexams)	40	41	50	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	14/14/14	11/11/9	15/15/12	15/15/12
Hearings Held/Pending	0/0	1/0	0/0	0/0
Licensees Reprimanded/Probationed	7/0	2/0	0/0	0/0
Licenses Suspended/Revoked	0/1	0/0	0/0	0/0
No Action Taken Against Licensee	6	0	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	53	71	50	50
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	10	9	10	10
CPE Audits	125	119	110	110

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_						
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$ 0	\$	0
Federal Funds	0	0		0		0	0		0
Other Funds	28,824	26,207		25,834		25,834	25,834		0
Total	\$ 28,824	\$ 26,207	\$	25,834	\$	25,834	\$ 25,834	\$	0
EXPENDITURE DETAIL			_						
Personal Services	\$ 16,986	\$ 14,959	\$	16,228	\$	16,228	\$ 16,228	\$	0
Operating Expenses	11,838	11,248		9,606		9,606	9,606		0
Total	\$ 28,824	\$ 26,207	\$	25,834	\$	25,834	\$ 25,834	\$	0
Staffing Level FTE:	0.2	0.2	_	0.2	_	0.2	0.2	_	0.0

REVENUES	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
Application Fees	805	2,250	2,250	2,250
Renewal Fees	17,300	18,825	18,000	18,000
Interest Income	720	881	800	800
Reciprocity Fees/Transfer License	1,850	1,200	2,000	2,000
New Shop Inspection	1,125	1,400	1,400	1,400
Expired License and Restoration Fees	219	832	500	500
Fee for privately owned barber chairs	1,535	1,660	1,700	1,700
Total	23,554	27,048	26,650	26,650
PERFORMANCE INDICATORS				
Licenses Renewed/New	260/15	161/19	160/20	180/20
Practitioners	170	180	180	200
Examinations:				
Nationally Prepared (Times Given)	3	4	4	4
Applicants Examined	5	27	30	30
Applicants Passed (Includes Reexams)	3	25	25	25
Inspections	90	100	100	100
Board Meetings Held	3	3	3	3

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:	_	_	_		_				
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$ 0	\$	0
Federal Funds	0	0		0		0	0		0
Other Funds	330,285	335,944		389,154		389,154	389,154		0
Total	\$ 330,285	\$ 335,944	\$	389,154	\$	389,154	\$ 389,154	\$	0
EXPENDITURE DETAIL								_	
Personal Services	\$ 221,006	\$ 232,528	\$	260,730	\$	260,730	\$ 260,730	\$	0
Operating Expenses	109,280	103,415		128,424		128,424	128,424		0
Total	\$ 330,285	\$ 335,944	\$	389,154	\$	389,154	\$ 389,154	\$	0
Staffing Level FTE:	4.1	4.2		4.3		4.3	4.3		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Examination Fees	13,760	27,480	28,000	28,000
Reexamination Fees	2,240	3,670	4,000	4,000
New License Fees (no temp fees)	30,900	35,174	35,000	35,000
Renewal Fees (has dup fees)	213,410	248,493	250,000	250,000
Materials Sold/Miscellaneous	2,348	442	2,500	2,500
Interest Income	3,416	3,283	3,000	3,000
Temporary Licenses	864	800	800	800
Certifications	2,160	2,380	2,400	2,400
Reciprocity	11,500	11,800	12,000	12,000
Penalty Fees	51,997	58,775	60,000	60,000
Total	332,595	392,297	397,700	397,700
PERFORMANCE INDICATORS				
Licenses Renewed/New	7,982/768	8,754/500	8,800/500	8,800/500
Practitioners	6,227	9,828	10,000	10,000
Examinations:				
Nationally Prepared (Times Given)	11	11	11	11
Applicants Examined/Passed	154/135	307/240	300/240	300/240
State Prepared (Times Given)	21	11	11	11
Applicants Examined/Passed	269/265	307/300	320/300	320/300
Applicants Reexamined/Passed	50/48	73/56	75/60	75/60
Complaints (calendar year):				
Received/Investigated/Resolved	52/52/49	67/67/67	50/50/50	50/50/50
Hearings Held/Pending	0/0	0/0	0/0	0/0
Licensees Reprimanded/Probationed	52/0	67/0	50/0	50/0
Licenses Suspended/Revoked	1/0	5/0	5/0	5/0
Inspections/Audits	1,900	2,820	2,900	2,900
Board Meetings Held	6	5	6	6

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_						
General Funds	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$	0
Federal Funds		0	0		0		0	0		0
Other Funds		635,214	634,180		700,603		783,443	783,443		82,840
Total	\$	635,214	\$ 634,180	\$	700,603	\$	783,443	\$ 783,443	\$	82,840
EXPENDITURE DETAIL	.:			_					_	
Personal Services	\$	427,881	\$ 428,748	\$	477,858	\$	537,583	\$ 537,583	\$	59,725
Operating Expenses		207,333	205,433		222,745		245,860	245,860		23,115
Total	\$	635,214	\$ 634,180	\$	700,603	\$	783,443	\$ 783,443	\$	82,840
Staffing Level FTE:		7.1	6.8	_	7.1	_	8.1	8.1		1.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Examination Fees	11,150	29,500	15,500	20,000
Reexamination Fees	300	700	300	300
New License Fees	28,030	40,685	26,500	28,000
Renewal Fees	299,740	335,575	303,000	312,500
Materials Sold	15,710	13,909	16,000	16,000
Interest Income	2,983	6,168	2,500	3,000
Temporary Licenses	300	500	300	300
License Directories/Seminar Registrations	50	50	50	50
Reciprocity Fees	5,600	3,800	11,900	11,900
Inspection Certificates	14,775	18,160	16,000	16,000
Inspection Fees	245,600	339,970	260,000	244,000
Misc Income	864	400	160	160
Total	625,102	789,417	652,210	652,210
PERFORMANCE INDICATORS				
Licenses Renewed	2,309	2,275	2,500	2,500
New Licenses	380	344	400	400
Practitioners	2,689	2,619	2,800	2,800
Examinations:				
State Prepared (Times Given)	31	35	40	40
Applicants Examined/Passed	110/96	117/100	130/120	130/120
Applicants Reexamined/Passed	7/7	11/8	3/3	3/3
Complaints:				
Received/Investigated/Resolved	15/15/15	1/1/1	15/15/15	15/15/15
Prosecutions	0	0	0	0
Miscellaneous:				0
Inspections	5,990	7,761	8,000	8,500
Inquiries Received and Answered	4,800	4,047	4,800	4,800
Applicants Denied SD Licensure	0	0	3	3
Board Meetings Held	4	4	4	4

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				_			
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		273,411	236,502		382,612		382,612		382,612		0
Total	\$	273,411	\$ 236,502	\$	382,612	\$	382,612	\$	382,612	\$	0
EXPENDITURE DETAIL	.:			_		=		_		_	
Personal Services	\$	163,967	\$ 133,939	\$	196,098	\$	196,098	\$	196,098	\$	0
Operating Expenses		109,444	102,563		186,514		186,514		186,514		0
Total	\$	273,411	\$ 236,502	\$	382,612	\$	382,612	\$	382,612	\$	0
Staffing Level FTE:		2.9	2.2	_	3.1	_	3.1	=	3.1	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Application Fees	<b>3</b> 81,750	81,720	100,000	120,000
Renewal Fees	261,025	350,110	400,000	408,000
Interest Income	9,415	9,543	10,000	12,000
Late Renewal Penalties	15,300	15,100	15,500	20,000
Penalties	2,042	7,000	5,000	5,000
Total	369,532	463,473	530,500	565,000
PERFORMANCE INDICATORS				
Licenses Renewed/New	3,485/631	4,760/666	5,000/1,000	5,100/1,200
Practitioners	9,215	9,300	9,750	10,000
Examinations:				
Nationally Prepared (Times Given)	526	526	526	600
Applicants Examined/Passed (Includes Reexams)	214/168	400/285	450/375	500/425
State Prepared (Times Given)	6	6	6	0
Applicants Examined/Passed	19/19	20/20	25/25	30/30
Applicants Reexamined/Passed	0/0	3/3	3/3	3/3
Complaints:				
Received/Investigated/Resolved	5/5/4	15/15/15	20/20/15	25/25/20
Hearings Held/Pending	1/0	0/0	3/0	5/0
Licensees Reprimanded/Probationed	0/0	5/5	5/5	10/10
Licenses Suspended/Revoked	0/0	1/1	1/1	1/1
No Action Taken Against Licensee	4	10	15	20
Total Prosecutions	0	0	5	5
Inquiries Received and Answered	3,673	4,000	4,250	4,500
Audits	78	78	78	100
Applicants Denied SD Licensure	0	15	20	25
Board Meetings Held	6	6	6	6

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							_			
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	1,673,052	1,586,291		2,160,075		2,160,075		2,160,075		0
Total	\$ 1,673,052	\$ 1,586,291	\$	2,160,075	\$	2,160,075	\$	2,160,075	\$	0
EXPENDITURE DETAIL			_						_	
Personal Services	\$ 1,211,747	\$ 1,136,198	\$	1,599,464	\$	1,599,464	\$	1,599,464	\$	0
Operating Expenses	461,305	450,093		560,611		560,611		560,611		0
Total	\$ 1,673,052	\$ 1,586,291	\$	2,160,075	\$	2,160,075	\$	2,160,075	\$	0
Staffing Level FTE:	 18.5	18.1	_	23.1	_	23.1	_	23.1	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Examination Fees	9,900	14,845	7,000	7,000
Re-examination Fees	1,880	1,880	2,000	2,000
New License Fees	17,060	29,700	27,000	27,000
Renewal Fees	162,435	62,600	350,000	60,000
Miscellaneous Income	200	98	5,000	5,000
Interest Income	13,440	11,541	20,000	20,000
Inspection Fees	1,150,106	1,467,347	1,460,000	1,460,000
Reinspection Fees	123,267	120,184	125,000	125,000
Wiring Permits	131,465	166,680	165,000	165,000
Reciprocity Fees	8,280	7,040	8,000	8,000
Administrative & Re-instatement Penalty Fees	57,657	69,279	30,000	30,000
Undertaking Fees	4,185	5,125	5,000	5,000
Total	1,679,875	1,956,319	2,204,000	1,914,000
PERFORMANCE INDICATORS				
Licenses Renewed/New	3,287/618	1,611/904	3,000/800	900/600
Practitioners	4,037	6,745	5,000	5,000
Examinations:				
Applicants Examined/Passed	205/114	269/138	250/100	250/100
Applicants Reexamined/Passed	128/78	153/113	150/75	150/75
Complaints:				
Received/Investigated/Resolved	0/0/0	0/0/0	5/5/5	5/5/5
Hearings Held	1	1	1	1
Inspections	37,431	38,034	35,000	35,000
Audits	1	0	0	0
Applicants Denied SD Licensure	17	31	25	25
Board Meetings Held	4	2	4	4

#### 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								_			
General Funds	\$ 0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0		0		0		0		0		0
Other Funds	413,199		382,300		638,289		638,289		638,289		0
Total	\$ 413,199	\$	382,300	\$	638,289	\$	638,289	\$	638,289	\$	0
EXPENDITURE DETAIL		_				_				_	
Personal Services	\$ 333,789	\$	318,816	\$	401,468	\$	401,468	\$	401,468	\$	0
Operating Expenses	79,410		63,484		236,821		236,821		236,821		0
Total	\$ 413,199	\$	382,300	\$	638,289	\$	638,289	\$	638,289	\$	0
Staffing Level FTE:	4.8		4.7	_	5.1		5.1	_	5.1	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Application Fees	<b>-</b> 88,550	109,800	90,000	90,000
New License Fees	27,702	49,348	32,000	32,000
Renewal Fees	283,985	251,840	275,000	250,000
Materials Sold	11,603	13,025	12,000	12,000
Interest Income	7,800	12,737	6,000	6,000
Changes of Address	8,610	7,435	8,000	8,000
Certificates of Licensure	2,940	4,055	3,000	3,000
Late Renewal Fees	25,960	21,290	20,000	20,000
Penalties	11,572	9,781	15,000	15,000
Miscellaneous	900	2,445	5,000	5,000
Total	469,622	481,756	466,000	441,000
PERFORMANCE INDICATORS	1			
Licenses Renewed/New	1.936/363	1.709/503	1.700/400	1.700/400
Practitioners	4,123	4,315	4,000	4,000
Examinations:		·	•	
Nationally Prepared (Times Given)	387	418	500	500
Applicants Examined/Passed	442/261	482/291	450/270	250/270
State Prepared (Times Given)	392	614	500	500
Applicants Examined/Passed	342/260	417/398	400/300	400/300
Applicants Reexamined/Passed	342/260	312/292	400/300	400/300
Complaints:				0
Received/Investigated/Resolved	80/80/75	100/100/98	90/90/90	90/90/90
Hearings Held/Pending	0/0	1/0	1/0	1/0
Licensees Reprimanded/Probationed	69	98	80	80
Licenses Suspended/Revoked	1	1	2	2
No Action Taken Against Licensee	11	10	10	10
Inspections (condos)	6	12	10	10
Audits	250	213	250	250
Inquiries Received and Answered	51,924	53,821	55,000	55,000
Applicants Denied SD Licensure	0	0	2	2
Board Meetings Held	7	7	7	7

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds		0	0		0	0		0		0
Other Funds		47,577	44,455		46,819	46,819		46,819		0
Total	\$	47,577	\$ 44,455	\$	46,819	\$ 46,819	\$	46,819	\$	0
EXPENDITURE DETAIL	.:-			_			_		_	
Personal Services	\$	7,977	\$ 4,325	\$	7,771	\$ 7,771	\$	7,771	\$	0
Operating Expenses		39,600	40,130		39,048	39,048		39,048		0
Total	\$	47,577	\$ 44,455	\$	46,819	\$ 46,819	\$	46,819	\$	0
Staffing Level FTE:		0.0	0.0	_	0.0	0.0		0.0		0.0

				_
	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Examination Fees	1,600	4,750	4,000	4,000
Reexamination Fees	375	300	375	375
New License Fees	1,077	1,627	1,500	1,500
Renewal Fees	73,920	37,730	38,000	38,000
Materials Sold	18,010	1,100	1,000	1,000
Interest Income	5,901	7,305	4,100	5,000
Total	100,883	52,812	48,975	49,875
PERFORMANCE INDICATORS				
Licenses Renewed	<del></del> 84	82	85	84
New Licenses	2	4	2	3
Practitioners	157	162	158	162
Examinations:				
State Prepared (Times Given)	2	2	3	3
Applicants Examined	10	12	11	11
Applicants Reexamined	5	5	7	5
Complaints:				
Received/Investigated/Resolved	0/0/0	0/0/0	1/1/1	1/1/1
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	2	3	2	2
Inquiries Received and Answered	125	125	125	125
Board Meetings Held	2	4	3	3

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									_
General Funds	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Federal Funds	0	0	0		0		0		0
Other Funds	21,033	60,425	59,251		59,251		59,251		0
Total	\$ 21,033	\$ 60,425	\$ 59,251	\$	59,251	\$	59,251	\$	0
EXPENDITURE DETAIL				_				_	
Personal Services	\$ 1,224	\$ 5,518	\$ 11,460	\$	11,460	\$	11,460	\$	0
Operating Expenses	19,808	54,907	47,791		47,791		47,791		0
Total	\$ 21,033	\$ 60,425	\$ 59,251	\$	59,251	\$	59,251	\$	0
Staffing Level FTE:	0.0	0.0	0.0	_	0.0		0.0		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
				-
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Event Fee	•	25,000	24,000	24,000
Promoter License	900	1,200	1,200	1,200
Matchmaker License			200	200
Manager License			100	100
Contestant Registration		7,200	4,500	6,000
Judge Registration	150	250	500	500
Referee Registration	50	250	300	300
Second Registration		3,475	3,500	3,500
Timekeeper Registrations	25	25	100	75
Interest Income	3,238	3,525	1,000	1,000
Amateur Exemption Fee	100	100	100	100
Total	4,463	41,025	35,500	36,975
PERFORMANCE INDICATORS				
Events monitored	0	8	8	8
Promoters Licensed	3	4	3	3
Contestant Registrations	0	144	90	120
Matchmakers	0	0	1	1
Managers	0	0	1	1
Judges	3	5	10	10
Referees	1	5	6	6
Timekeepers	1	1	4	3
Second Registrations	0	139	140	140
Amateur Association Exemption Fee	1	1	1	1

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$ 0
Federal Funds		0	0		0		0	0	0
Other Funds		3,790,578	3,783,607		4,383,767		4,530,806	4,530,806	147,039
Total	\$	3,790,578	\$ 3,783,607	\$	4,383,767	\$	4,530,806	\$ 4,530,806	\$ 147,039
EXPENDITURE DETAIL	.:-			_					
Personal Services	\$	2,939,206	\$ 3,147,010	\$	3,379,217	\$	3,506,986	\$ 3,506,986	\$ 127,769
Operating Expenses		851,372	636,597		1,004,550		1,023,820	1,023,820	19,270
Total	\$	3,790,578	\$ 3,783,607	\$	4,383,767	\$	4,530,806	\$ 4,530,806	\$ 147,039
Staffing Level FTE:		33.1	33.9	_	35.5	_	37.5	37.5	2.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Mortgage Lender Renewal and Application	206,389	215,707	210,000	210,000
Banking Revolving Fund:				
Bank Examination Fee	1,783,377	1,910,334	800,000	1,900,000
Trust Company Examination Fee	443,043	359,450	480,000	500,000
Money Lenders Renewal and Applications	418,323	411,555	420,000	420,000
Other License Fees				
Money Transmitter Renewal and Application	143,166	163,265	165,000	165,000
Mortgage Broker Renewal and Application	14,350	24,410	17,000	17,000
Mortgage Loan Originator Renewal and Application	397,535	753,655	400,000	400,000
Trust Company Supervison Fee	1,126,716	1,363,235	1,400,000	1,500,000
Investment Council Interest	76,880	94,391	70,000	70,000
Other Banks and Loans		250		
Miscellaneous (Transfer In)				
Trust Company Charter Fees (General Fund)	14,535	44,500	20,000	20,000
Licensing Examination Fees	11,318	4,290	12,000	14,000
Total	4,635,632	5,345,042	3,994,000	5,216,000
PERFORMANCE INDICATORS				
Institutions Examined:				
Licensees (on-site)	11	14	18	20
Banks	19	13	11	16
Trust Companies	30	42	40	41
Licenses Issued or Renewed:				
Money Lenders/Money Orders	407/131	450/156	459/159	468/162
Mortgage Lenders/Brokers	325/32	352/41	359/42	366/43
Mortgage Loan Originator	3,455	6,101	6,223	6,347
Charters Cancelled: Banks/Bank Branches	1/3	1/4	1/2	1/2
Total Assets of Banks Supervised	\$28,923,461,000	\$34,212,097,000	\$34,896,339,000	\$35,594,266,000
Total Assets of Trust Companies Supervised	\$367,163,497,000	\$500,605,204,000	\$525,635,464,000	\$551,917,237,000

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	150,105	157,456		185,313		185,313		185,313		0
Total	\$ 150,105	\$ 157,456	\$	185,313	\$	185,313	\$	185,313	\$	0
EXPENDITURE DETAIL					_				_	
Personal Services	\$ 2,529	\$ 1,802	\$	20,443	\$	20,443	\$	20,443	\$	0
Operating Expenses	147,576	155,654		164,870		164,870		164,870		0
Total	\$ 150,105	\$ 157,456	\$	185,313	\$	185,313	\$	185,313	\$	0
Staffing Level FTE:	0.0	0.0	_	0.0	_	0.0	_	0.0	=	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023	
PERFORMANCE INDICATORS					
Number of Trust Companies Registered	105	106	112	119	
Number of Claims Submitted to Captive	0	0	0	0	

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_	_			
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$ 0
Federal Funds		34,133	6,397		42,158	42,158		42,158	0
Other Funds		3,155,279	3,140,462		3,673,518	3,673,518		3,673,518	0
Total	\$	3,189,412	\$ 3,146,858	\$	3,715,676	\$ 3,715,676	\$	3,715,676	\$ 0
EXPENDITURE DETAIL	.:			_					
Personal Services	\$	2,583,905	\$ 2,499,461	\$	2,850,559	\$ 2,850,559	\$	2,850,559	\$ 0
Operating Expenses		605,507	647,397		865,117	865,117		865,117	0
Total	\$	3,189,412	\$ 3,146,858	\$	3,715,676	\$ 3,715,676	\$	3,715,676	\$ 0
Staffing Level FTE:		35.5	34.7		37.7	37.7		37.7	0.0

Taxes Collected (General Fund)		ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
Taxes Collected (General Fund)   92,726,681   96,606,588   94,300,000   97,0   Insurance Operating Fund:		F1 2020	F1 2021	F1 2022	F1 2023
Insurance Operating Fund:   Agent Licensing/Renewal   11,366,902   13,010,584   10,000,000   11,000   12,000					
Agent Licensing/Renewal         11,366,902         13,010,584         10,000,000         11,00           Misc and Legal         11,550         11,857         12,000         11,00           Misc and Legal         11,550         11,857         12,000         12,000           Administrative Penaltiles         383,883         396,932         350,000         3           Administrative Penaltiles         383,883         396,932         250,000         2           Administrative Penaltiles         36,678         48,279         20,000         2           Producer Exam & Course Fees         51,565         45,405         45,000         1           Interest         30,678         48,279         20,000         3           Sub-Injury Fund Assessment         1,000         500         3,5           Investment Council Interest         39,692         67,123         25,000           Continuing Education Fund:         42,650         62,050         42,000           Special Collections for Workers Comp:         20,2596         306,124         290,000         2           Securities Fund:         1         1,30,95         1,038,305         985,000         3           Securities Fund:         1         1,7000		92,726,681	96,606,568	94,300,000	97,000,000
Misc and Legal   11,550   11,857   12,000   1,867   12,000   1,267   1,300,000   1,267   1,2					
Retaliatory & Filing Fees   1,320,370   1,125,150   1,300,000   1,2	Agent Licensing/Renewal		13,010,584	10,000,000	11,000,000
Administrative Penaltiles         383,883         396,932         350,000         3           Admin, Renewal & Supervision Fees         225,196         253,975         240,000         2           Producer Exam & Course Fees         51,565         45,405         45,000           Interest         36,678         48,279         20,000           Subsequent Injury Fund         36,678         48,279         20,000           Subsequent Injury Fund Assessment         1,000         500         3,5           Investment Council Interest         39,692         67,123         25,000           Continuing Education Fund:         2         2           Agent Renewal Fees         42,650         62,050         42,000           Special Collections for Workers Comp:         2         2           Policy Fee         302,596         306,124         290,000         2           Exam Fund         1,413,095         1,038,305         985,000         9           Securities Fund:         1         1,000         26,975         15,000         30,0           Registration Fees         17,000         26,975         15,000         10         15,5         15,000         15,5         15,5         15,600         15,5		•	•	•	12,000
Admin, Renewal & Supervision Fees         225,196         253,975         240,000         2           Producer Exam & Course Fees         51,565         45,405         45,000         1           Interest         36,678         48,279         20,000         2           Sub-Injury Fund         Sessesment         1,000         500         3,5           Investment Council Interest         39,692         67,123         25,000           Continuing Education Fund:         42,650         62,050         42,000           Special Collections for Workers Comp:         90,000         2           Policy Fee         302,596         306,124         290,000         2           Exam Fund         1,413,095         1,038,305         985,000         2           Securities Fund:         1         1         1,000         2         2           Inv. Companies Notification Fees         29,991,450         28,592,625         30,500,000         30,0         30,0           Registration Fees         17,000         26,975         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000	Retaliatory & Filing Fees		1,125,150	1,300,000	1,250,000
Producer Exam & Course Fees   51,565   45,405   45,000   Interest   36,678   48,279   20,000   Subsequent Injury Fund:   Sub-Injury Fund Assessment   1,000   500   3.5,500   Subsequent Injury Fund Assessment   1,000   500   3.5,500   Subsequent Injury Fund Assessment   39,692   67,123   25,000   Subtining Education Fund:   Sub-Injury Fund Education Fund:   Sub-Injury Fund:   Sub	Administrative Penalties	383,883	396,932	350,000	350,000
Interest   36,678   48,279   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   20,000   3.5,	Admin, Renewal & Supervision Fees	225,196	253,975	240,000	245,000
Sub-equent Injury Fund:   Sub-Injury Fund Assessment   1,000   500   3,5	Producer Exam & Course Fees	51,565	45,405	45,000	45,000
Sub-Injury Fund Assessment         1,000         500         3,5           Investment Council Interest         39,692         67,123         25,000           Continuing Education Fund:         Continuing Education Fund:           Agent Renewal Fees         42,650         62,050         42,000           Special Collections for Workers Comp:         Policy Fee         302,596         306,124         290,000         2           Exam Fund         1,413,095         1,038,305         985,000         9           Securities Fund:         Inv. Companies Notification Fees         29,991,450         28,592,625         30,500,000         30,0           Registration Fees         17,000         26,975         15,000         30,0           Registration Fees         191,750         188,850         190,000         1           Agent Licensing Fees         15,635,625         16,778,000         15,200,000         15,5           Name Change Filing Fees         47,200         72,100         90,000         15,5           Extension of Registration Fees         114,800         113,500         115,000         1           Inv. Adviser Agent Fees         114,800         113,500         15,000         2           Fines	Interest	36,678	48,279	20,000	25,000
Investment Council Interest 39,692 67,123 25,000 Continuing Education Fund: Agent Renewal Fees 42,650 62,050 42,000 Special Collections for Workers Comp: Policy Fee 302,596 306,124 290,000 25 Exam Fund 1,413,095 1,038,305 985,000 59 Securities Fund: Inv. Companies Notification Fees 29,991,450 28,592,625 30,500,000 30,0 Registration Fees 17,000 26,975 15,000 Broker-Dealer Licensing Fees 191,750 188,850 190,000 15,50 Name Change Filing Fees 15635,625 16,778,000 15,200,000 15,50 Name Change Filing Fees 47,200 72,100 90,000 Extension of Registration Fees 114,800 113,500 115,000 10 Inv. Adviser Agent Fees 114,800 113,500 115,000 10 Investment Adviser Fees 192,000 202,900 190,000 2 Fines 47,200 29,500 40,000 Fines 145,993 143,589 80,000 11 Since 225 25 5,000 Franchise Fee 157,300 187,300 162,000 1 Other Exemptions 180,650 263,325 160,000 2 Total 154,645,351 159,573,841 154,359,400 161,40  PERFORMANCE INDICATORS  Insurance: 1,392/63 1,395/62 1,390/67 1 Total Licensed/Domestic Companies 1,392/63 1,395/62 1,390/67 1 Total Licensed/Domestic Companies 16,77 21/15 20/10	Subsequent Injury Fund:				
Continuing Education Fund:   Agent Renewal Fees   42,650   62,050   42,000   Sepecial Collections for Workers Comp:   Sepecial Collections for Workers Collections for Workers Collections for Sepecial Collectio	Sub-Injury Fund Assessment	1,000	500		3,500,000
Agent Renewal Fees         42,650         62,050         42,000           Special Collections for Workers Comp:         302,596         306,124         290,000         2           Exam Fund         1,413,095         1,038,305         985,000         9           Securities Fund:         1         1,413,095         1,038,305         985,000         9           Securities Fund:         1         1,700         28,592,625         30,500,000         30,0           Registration Fees         17,000         26,975         15,000         1           Broker-Dealer Licensing Fees         191,750         188,850         190,000         1           Agent Licensing Fees         15,635,625         16,778,000         15,200,000         15,5           Name Change Filling Fees         47,200         72,100         90,000         15,5           Extension of Registration Fees         2,300         2,300         3,400         10,000         1           Inv. Adviser Agent Fees         114,800         113,500         115,000         1           Investment Adviser Fees         192,000         20,900         40,000         1           Fines         47,200         29,500         40,000         1           G	Investment Council Interest	39,692	67,123	25,000	40,000
Special Collections for Workers Comp:   Policy Fee	Continuing Education Fund:				
Policy Fee   302,596   306,124   290,000   25     Exam Fund   1,413,095   1,038,305   985,000   58     Securities Fund:	Agent Renewal Fees	42,650	62,050	42,000	45,000
Exam Fund 1,413,095 1,038,305 985,000	Special Collections for Workers Comp:				
Inv. Companies Notification Fees   29,991,450   28,592,625   30,500,000   30,000   30,0000   30,00000   30,00000   30,00000000   30,0000000000	Policy Fee	302,596	306,124	290,000	290,000
Inv. Companies Notification Fees         29,991,450         28,592,625         30,500,000         30,00           Registration Fees         17,000         26,975         15,000         16,000         16,000         10,000	Exam Fund	1,413,095	1,038,305	985,000	985,000
Registration Fees       17,000       26,975       15,000         Broker-Dealer Licensing Fees       191,750       188,850       190,000       1         Agent Licensing Fees       15,635,625       16,778,000       15,200,000       15,5         Name Change Filing Fees       47,200       72,100       90,000         Extension of Registration Fees       2,300       2,300       3,400         Inv. Adviser Agent Fees       114,800       113,500       115,000       1         Investment Adviser Fees       192,000       202,900       190,000       2         Fines       47,200       29,500       40,000       2         Fund Interest       145,993       143,589       80,000       1         Misc       225       25       5,000       1         Franchise Fee       157,300       187,300       162,000       1         Other Exemptions       180,650       263,325       160,000       2         Total       154,645,351       159,573,841       154,359,400       161,4         PERFORMANCE INDICATORS         Insurance:       Total Licensed/Domestic Companies       1,392/63       1,395/62       1,390/67       1         Companies Licensed/A	Securities Fund:				
Broker-Dealer Licensing Fees         191,750         188,850         190,000         1           Agent Licensing Fees         15,635,625         16,778,000         15,200,000         15,5           Name Change Filing Fees         47,200         72,100         90,000           Extension of Registration Fees         2,300         2,300         3,400           Inv. Adviser Agent Fees         114,800         113,500         115,000         1           Investment Adviser Fees         192,000         202,900         190,000         2           Fines         47,200         29,500         40,000         40,000           Fund Interest         145,993         143,589         80,000         1           Misc         225         25         5,000         1           Franchise Fee         157,300         187,300         162,000         1           Other Exemptions         180,650         263,325         160,000         2           Total         154,645,351         159,573,841         154,359,400         161,4           PERFORMANCE INDICATORS           Insurance:         Total Licensed/Domestic Companies         1,392/63         1,395/62         1,390/67         1           Companies L	Inv. Companies Notification Fees	29,991,450	28,592,625	30,500,000	30,000,000
Agent Licensing Fees       15,635,625       16,778,000       15,200,000       15,5         Name Change Filing Fees       47,200       72,100       90,000         Extension of Registration Fees       2,300       2,300       3,400         Inv. Adviser Agent Fees       114,800       113,500       115,000       1         Investment Adviser Fees       192,000       202,900       190,000       2         Fines       47,200       29,500       40,000       1         Fund Interest       145,993       143,589       80,000       1         Misc       225       25       5,000       1         Franchise Fee       157,300       187,300       162,000       1         Other Exemptions       180,650       263,325       160,000       2         Total       154,645,351       159,573,841       154,359,400       161,4         PERFORMANCE INDICATORS         Insurance:       Total Licensed/Domestic Companies       1,392/63       1,395/62       1,390/67       1         Companies Licensed/Approved Mergers       16/7       21/15       20/10	Registration Fees	17,000	26,975	15,000	20,000
Name Change Filing Fees       47,200       72,100       90,000         Extension of Registration Fees       2,300       2,300       3,400         Inv. Adviser Agent Fees       114,800       113,500       115,000       1         Investment Adviser Fees       192,000       202,900       190,000       2         Fines       47,200       29,500       40,000         Fund Interest       145,993       143,589       80,000       1         Misc       225       25       5,000         Franchise Fee       157,300       187,300       162,000       1         Other Exemptions       180,650       263,325       160,000       2         Total       154,645,351       159,573,841       154,359,400       161,4         PERFORMANCE INDICATORS         Insurance:       7       7       7       1,390/67       1         Companies Licensed/Domestic Companies       1,392/63       1,395/62       1,390/67       1         Companies Licensed/Approved Mergers       16/7       21/15       20/10	Broker-Dealer Licensing Fees	191,750	188,850	190,000	190,000
Extension of Registration Fees       2,300       2,300       3,400         Inv. Adviser Agent Fees       114,800       113,500       115,000       1         Investment Adviser Fees       192,000       202,900       190,000       2         Fines       47,200       29,500       40,000         Fund Interest       145,993       143,589       80,000       1         Misc       225       25       5,000         Franchise Fee       157,300       187,300       162,000       1         Other Exemptions       180,650       263,325       160,000       2         Total       154,645,351       159,573,841       154,359,400       161,4         PERFORMANCE INDICATORS         Insurance:       7       7       7       1,390/67       1         Companies Licensed/Approved Mergers       167       21/15       20/10	Agent Licensing Fees	15,635,625	16,778,000	15,200,000	15,500,000
Inv. Adviser Agent Fees	Name Change Filing Fees	47,200	72,100	90,000	75,000
Investment Adviser Fees	Extension of Registration Fees	2,300	2,300	3,400	3,000
Fines         47,200         29,500         40,000           Fund Interest         145,993         143,589         80,000         1           Misc         225         25         5,000         1           Franchise Fee         157,300         187,300         162,000         1           Other Exemptions         180,650         263,325         160,000         2           Total         154,645,351         159,573,841         154,359,400         161,4           PERFORMANCE INDICATORS           Insurance:         Total Licensed/Domestic Companies         1,392/63         1,395/62         1,390/67         1           Companies Licensed/Approved Mergers         16/7         21/15         20/10	Inv. Adviser Agent Fees	114,800	113,500	115,000	115,000
Fund Interest     145,993     143,589     80,000     1       Misc     225     25     5,000       Franchise Fee     157,300     187,300     162,000     1       Other Exemptions     180,650     263,325     160,000     2       Total     154,645,351     159,573,841     154,359,400     161,4       PERFORMANCE INDICATORS       Insurance:     7     7     1,395/62     1,390/67     1       Companies Licensed/Approved Mergers     167     21/15     20/10	Investment Adviser Fees	192,000	202,900	190,000	200,000
Misc         225         25         5,000           Franchise Fee         157,300         187,300         162,000         1           Other Exemptions         180,650         263,325         160,000         2           Total         154,645,351         159,573,841         154,359,400         161,4           PERFORMANCE INDICATORS           Insurance:         Total Licensed/Domestic Companies         1,392/63         1,395/62         1,390/67         1           Companies Licensed/Approved Mergers         16/7         21/15         20/10	Fines	47,200	29,500	40,000	40,000
Franchise Fee         157,300         187,300         162,000         1           Other Exemptions         180,650         263,325         160,000         2           Total         154,645,351         159,573,841         154,359,400         161,4           PERFORMANCE INDICATORS           Insurance:         Total Licensed/Domestic Companies         1,392/63         1,395/62         1,390/67         1           Companies Licensed/Approved Mergers         16/7         21/15         20/10	Fund Interest	145,993	143,589	80,000	100,000
Other Exemptions         180,650         263,325         160,000         2           Total         154,645,351         159,573,841         154,359,400         161,4           PERFORMANCE INDICATORS           Insurance:         Total Licensed/Domestic Companies         1,392/63         1,395/62         1,390/67         1           Companies Licensed/Approved Mergers         16/7         21/15         20/10	Misc	225	25	5,000	4,000
Total 154,645,351 159,573,841 154,359,400 161,4  PERFORMANCE INDICATORS  Insurance:  Total Licensed/Domestic Companies 1,392/63 1,395/62 1,390/67 1  Companies Licensed/Approved Mergers 16/7 21/15 20/10	Franchise Fee	157,300	187,300	162,000	170,000
PERFORMANCE INDICATORS           Insurance:         Total Licensed/Domestic Companies         1,392/63         1,395/62         1,390/67         1           Companies Licensed/Approved Mergers         16/7         21/15         20/10	Other Exemptions	180,650	263,325	160,000	200,000
Insurance:	Total	154,645,351	159,573,841	154,359,400	161,404,000
Total Licensed/Domestic Companies         1,392/63         1,395/62         1,390/67         1           Companies Licensed/Approved Mergers         16/7         21/15         20/10	PERFORMANCE INDICATORS				
Companies Licensed/Approved Mergers 16/7 21/15 20/10		4.200/02	4 20E/00	1 200/07	4 205/05
	•	•	•		1,395/65
Agent Licenses issued 21,435 31,022 20,000					20/10
	Agent Licenses Issued	21,435	31,022	20,000	21,000

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
	<u> </u>	F1 2021	F 1 2022	F1 2023
PERFORMANCE INDICATORS				
Agent Appointments Issued	98,510	125,931	85,000	90,000
Agent Licenses Renewed	41,397	41,808	33,000	40,000
Renewed Appointments	283,080	301,671	240,000	260,000
Agent Appointment Cancellations	55,648	74,048	62,000	62,000
Property/Casualty Filings Reviewed	5,573	5,804	5,600	5,600
Life/Health Filings Reviewed	3,195	2,983	3,100	3,000
Consumer Complaints Closed	459	392	550	550
Enforcement/Closed Files	1,182	1,480	1,400	1,300
Continuing Education:				
Agents Paying License Renewal	2,685	3,372	2,000	4,000
Agents Exempt	254	228	275	250
Courses Reviewed	2,850	964	1,000	2,000
Transfer to General Fund (SDCL 4-4-4.4)	\$56,435,256	\$58,018,767	\$54,650,798	\$55,477,398
Subsequent Injury Fund:				
New Claims	0	0	1	1
Claims Paid	38	35	40	35
Dollars Paid	\$940,319	\$813,769	\$800,000	\$800,000
Securities:				
New Securities Applications	12	7	15	12
Extension and Amendments	19	21	40	25
Private Placement/Other Exemptions	0/641	0/814	0/500	0/500
Invest. Co. Notice Filings-New/Total	1,793/23,878	942/22,557	3,100/25,000	3,100/25,000
New Franchise Applications/Renewals	226/482	305/571	260/625	260/600
Broker-Dealers/B-D Agents Licensed	1,203/105,787	1,229/112,576	1,240/100,000	1,240/100,000
Investment Advisors/IA Agents Licensed	50/1,977	52/1,977	52/1,900	52/1,900
Investment Advisors Notice Filings	901	945	875	900
Investigations	184	202	120	130
Compliance Exams	57	53	65	65

# DEPARTMENT OF TRANSPORTATION

## **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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	589,418	\$ 5,595,214	\$ 605,989	\$ 605,989	\$ 605,989	\$	0
Federal Funds		474,033,718	455,040,448	386,267,355	406,267,355	406,267,355		20,000,000
Other Funds		300,218,892	367,047,746	316,628,529	316,628,529	316,628,529		0
Total	\$	774,842,028	\$ 827,683,408	\$ 703,501,873	\$ 723,501,873	\$ 723,501,873	\$	20,000,000
EXPENDITURE DETAIL	_:							
Personal Services	\$	76,086,082	\$ 75,660,660	\$ 83,662,282	\$ 83,662,282	\$ 83,662,282	\$	0
Operating Expenses		698,755,946	752,022,748	619,839,591	639,839,591	639,839,591		20,000,000
Total	\$	774,842,028	\$ 827,683,408	\$ 703,501,873	\$ 723,501,873	\$ 723,501,873	\$	20,000,000
Staffing Level FTE:		991.0	990.3	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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							_		_	
General Funds	\$	589,418	\$ 5,595,214	\$	605,989	\$ 605,989	\$	605,989	\$	0
Federal Funds		29,765,214	35,779,745		39,198,482	39,198,482		39,198,482		0
Other Funds		157,424,483	152,049,278		172,084,244	172,084,244		172,084,244		0
Total	\$	187,779,116	\$ 193,424,237	\$	211,888,715	\$ 211,888,715	\$	211,888,715	\$	0
EXPENDITURE DETAIL	.=			_			_			
Personal Services	\$	76,086,082	\$ 75,660,660	\$	83,662,282	\$ 83,662,282	\$	83,662,282	\$	0
Operating Expenses		111,693,034	117,763,577		128,226,433	128,226,433		128,226,433		0
Total	\$	187,779,116	\$ 193,424,237	\$	211,888,715	\$ 211,888,715	\$	211,888,715	\$	0
Staffing Level FTE:		991.0	990.3		1,014.3	1,014.3		1,014.3		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
State Highway Funds	338,986,299	363,778,954	374,407,085	385,462,259
Federal FundsHighway	447,868,434	385,005,826	345,537,992	345,350,649
Federal FundsAir	24,709,829	44,299,973	32,268,873	32,268,873
Aircraft Clearing Funds	766,065	784,741	314,143	410,984
Railroad - Operations	166,064	635,851	95,851	95,851
Total	812.496.691	794.505.345	752.623.944	763.588.616

<sup>\*</sup> Aircraft Clearing Funds: low FY2020 & projected FY2021 & FY2022 revenues due to COVID-19

RMANCE INDICATORS			
ent Bridges on State System	2.4	2.0	
	87.3	91.2	ξ
ased on Condition Index	49.5	52.2	57

## **TRANSPORTATION**

## 112 Construction Contracts - Info

#### Mission:

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

		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:	•	•	•	•	•	•	•	•	•	•	_	•
General Funds	\$		\$		\$		\$		\$		\$	0
Federal Funds		444,268,503		419,260,702		347,068,873		367,068,873		367,068,873		20,000,000
Other Funds		142,794,408		214,998,468		144,544,285		144,544,285		144,544,285		0
Total	\$	587,062,912	\$	634,259,170	\$	491,613,158	\$	511,613,158	\$	511,613,158	\$	20,000,000
EXPENDITURE DETAIL	.:-											
Personal Services	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Operating Expenses		587,062,912		634,259,170		491,613,158		511,613,158		511,613,158		20,000,000
Total	\$	587,062,912	\$	634,259,170	\$	491,613,158	\$	511,613,158	\$	511,613,158	\$	20,000,000
Staffing Level FTE:		0.0		0.0		0.0		0.0		0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Projects Let	196	186	170	170
Dollar Value Low Bid Price (Millions)	\$484.7	\$480.5	\$646.7	\$589.7
Percentage Change from Contract Amount (CCO)	1.42%	2.95%	3.50%	3.50%

# DEPARTMENT OF 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.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	598,611,473	\$ 625,637,604	\$	650,872,294	\$	678,753,624	\$ 700,961,006	\$	50,088,712
Federal Funds		179,290,566	485,974,328		187,445,090		194,366,662	344,366,662		156,921,572
Other Funds		3,756,026	3,988,496		7,351,593		7,351,593	6,504,896	(	846,697 )
Total	\$	781,658,066	\$ 1,115,600,429	\$	845,668,977	\$	880,471,879	\$ 1,051,832,564	\$	206,163,587
EXPENDITURE DETAIL	.:-			_						
Personal Services	\$	12,941,962	\$ 13,322,790	\$	14,693,098	\$	14,825,146	\$ 14,693,098	\$	0
Operating Expenses		768,716,104	1,102,277,639		830,975,879		865,646,733	1,037,139,466		206,163,587
Total	\$	781,658,066	\$ 1,115,600,429	\$	845,668,977	\$	880,471,879	\$ 1,051,832,564	\$	206,163,587
Staffing Level FTE:		178.4	181.6		188.0	_	189.0	188.0		0.0

#### 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 data collection and analysis; to provide accounting services for the entire department.

		ACTUAL FY 2020		ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	2,790,653	\$	3,541,711	\$ 3,603,650	\$	3,603,650	\$ 3,624,862	\$	21,212
Federal Funds		2,637,524		281,271,806	2,127,172		2,127,172	152,127,172		150,000,000
Other Funds		289,238		331,965	390,502		390,502	369,290	(	21,212 )
Total	\$	5,717,414	\$	285,145,483	\$ 6,121,324	\$	6,121,324	\$ 156,121,324	\$	150,000,000
EXPENDITURE DETAIL	.:		_			_				
Personal Services	\$	3,304,050	\$	3,498,621	\$ 3,715,472	\$	3,715,472	\$ 3,715,472	\$	0
Operating Expenses		2,413,364		281,646,862	2,405,852		2,405,852	152,405,852		150,000,000
Total	\$	5,717,414	\$	285,145,483	\$ 6,121,324	\$	6,121,324	\$ 156,121,324	\$	150,000,000
Staffing Level FTE:		38.6		39.3	45.5		45.5	45.5		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Hagen-Harvey Scholarship Fund	18,492	21,678	14,269	9,339
One Time Donations for DOE	875	875		
Senate Youth Scholarship Admin Fund	1,000	1,000	1,000	1,000
Total	20,367	23,553	15,269	10,339
PERFORMANCE INDICATORS				
GOAL: All Students enter 4th grade proficient in reading				
State Assessment ELA, % proficient, grade 3	NA	48.76%	49.73%	50.72%
NAEP, % proficient, grade 4	NA	NA	36.00%	NA
Summer Reading (Libraries/Participants)	88/81,062	108/89,200	111/92,300	111/95,000
GOAL: All students enter 9th grade proficient in math				
State assessment Math, % proficient, grade 8	NA	40.44%	41.25%	42.07%
NAEP, % proficient, grade 8	NA	NA	39.00%	NA
GOAL: Increase the success of Native American Students				
State assessment ELA, % proficient, all grades	NA	23.72%	24.17%	24.65%
State assessment Math, % proficient, all grades	NA	14.00%	14.28%	14.56%
Graduation rate	53.22%	45.14%	46.03%	46.92%
Completer rate	76.54%	62.26%	63.44%	64.62%
NAEP Reading, % proficient, grade 4	NA	NA	16.00%	NA
NAEP Math, % proficient, grade 8	NA	NA	10.00%	NA
GOAL: Students graduate high school ready for postsecondary & workforce				
Statewide graduation rate	84.22%	82.56%	84.21%	85.89%
Statewide completer rate	93.11%	89.85%	91.64%	93.46%
ACT - Composite score	21.81	21.80	21.81	21.82
ACT - % meeting math remediation cut score	57.87%	59.82%	61.02%	62.24%
ACT - % meeting English remediation cut score	67.31%	67.30%	68.65%	70.02%
State assessment Science, % proficient, grade 11	NA			
Accuplacer - # of assessments	28	41	30	33
Accuplacer - Pass rate	57.00%	100.00%	62.86%	69.14%

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
AP - # of tests taken	4,439	4,375	4,200	4,200
AP - Pass rate (score of 3+)	66.52%	67.43%	68.00%	66.00%
TI dual credit - # of students	1,812	1,633	2,039	2,200
TI dual credit - # of credits	10,561	10,970	11,080	11,200
TI dual credit - Pass rate	93.25%	97.46%	97.25%	97.25%
BOR dual credit - # of students	3,893	3,168	5,100	5,400
BOR dual credit - # of credits	26,245	24,685	24,932	25,400
BOR dual credit - Pass rate	96.00%	97.57%	97.50%	97.50%
JAG - # of students	140	128	150	175
% of JAG seniors graduating	96.15%	89.00%	100.00%	100.00%
NCRC - # of students completing WorkKeys tests	5,238	5,780	7,000	7,000
NCRC - % earning certificate (Silver or higher)	71.38%	74.86%	74.00%	75.00%
SDMyLife - % of students using (grades 7-12)	45.78%	41.50%	45.00%	45.00%
OTHER:				
Hagen Harvey Scholarships awarded	0	0	10	16
Hagen Harvey Scholarship dollars awarded	\$0	\$0	\$10,000	\$17,500
FY2021 Dual Credit # of students and pass rate are fall	l and spring.			

State Assessment Science percentage unknown as 2020-2021 school year is the first year with the new science assessment test.

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	551,102,425	\$ 572,121,787	\$	601,731,328	\$	626,091,438	\$ 649,146,628	\$	47,415,300
Federal Funds		0	307,208		0		0	0		0
Other Funds		492,340	1,590,245		3,219,957		3,219,957	3,219,957		0
Total	\$	551,594,765	\$ 574,019,240	\$	604,951,285	\$	629,311,395	\$ 652,366,585	\$	47,415,300
EXPENDITURE DETAIL	.:-			_						
Personal Services	\$	0	\$ 0	\$	0	\$	0	\$ 0	\$	0
Operating Expenses		551,594,765	574,019,240		604,951,285		629,311,395	652,366,585		47,415,300
Total	\$	551,594,765	\$ 574,019,240	\$	604,951,285	\$	629,311,395	\$ 652,366,585	\$	47,415,300
Staffing Level FTE:		0.0	0.0	_	0.0	_	0.0	0.0	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
E-Rate	2,307,504	2,363,921	2,273,821	2,273,831
Total	2,307,504	2,363,921	2,273,821	2,273,831
PERFORMANCE INDICATORS				
Workforce Education Fund:				
Grants for Career & Technical Education				
# of Grants Awarded	4	4	7	7
State Aid K-12 Fall Enrollment	136,119	136,115	137,685	138,760
Target Teacher Compensation	\$50,360.26	\$51,367.47	\$52,600.29	\$55,756.31
Overhead Rate	33.06%	34.93%	37.30%	38.78%
Index Factor - Statutory	2.30%	2.00%	1.50%	2.60%
Index Factor - Actual	2.50%	2.00%	2.40%	6.00%
State Share Goal	59.64%	58.01%	57.95%	57.39%
ELL Adjustment Count	4,009	4,384	4,228	4,228
Extraordinary Cost Fund Payments	\$2,832,506	\$2,218,361	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/				
Payment Amount				
Level 1, Mild Disability	14,901/\$5,665.27	15,037/\$6,152	15,152/\$6,299.65	16,396/\$6,532
Level 2, Cognitive Disability, Emotional Diso	3,148/\$13,074.98	3,192/\$14,655	3,099/\$15,006.72	3,076/\$15,411
Level 3, Hearing, Vision, Orthopedic Impair,	351/\$16,664.57	361/\$19,194	345/\$19,654.66	342/\$19,682
Level 4, Autism	1,586/\$16,160.97	1,689/\$15,405	1,706/\$15,774.72	1,770/\$15,981
Level 5, Multiple Disabilities	502/\$28,865.25	518/\$32,348	517/\$33,124.35	525/\$34,293
Level 6, Prolonged Assistance	330/\$8,314.11	320/\$8,261	276/\$8,459.26	253/\$9,066
School Districts - Public	149	149	149	149
0 - 200	29	30	30	30
201 - 600	80	79	79	79
601+	40	40	40	40
Schools - Public (K-12)	692	700	700	700
Students (K-12 Fall Census) - Public	136,343	137,706	137,000	137,000
Students (K-12 Fall Census) - Non Public	15,486	15,486	15,500	15,500
DDN Internet Bandwidth/% Increase	225.6 Gbps/55.50%	239.35 Gbps/2.8%	254.35 Gbps/6.3%	263.85 Gbps/3.7%
Average Kbps per student	1,629.73 Kbps	1,719.49 Kbps	1,827.25 Kbps	1,895.50 Kbps
DDN Number of User Accounts	163,741	181,420	182,000	182,000

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
DDN Number of Emails Processed	1,717,365,982	1,472,441,471	1,450,000,000	1,450,000,000
DDN Distance Classes Offered	1,480	1,449	1,500	1,500
Number of Completed Risk Assessments	39	60	60	60

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_		_			
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds		0	0		0	0		0		0
Other Funds		399,235	690,245		1,125,000	1,125,000		1,125,000		0
Total	\$	399,235	\$ 690,245	\$	1,125,000	\$ 1,125,000	\$	1,125,000	\$	0
EXPENDITURE DETAIL	.:-						_		_	
Personal Services	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Operating Expenses		399,235	690,245		1,125,000	1,125,000		1,125,000		0
Total	\$	399,235	\$ 690,245	\$	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 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Building South Dakota Fund	572,234	568,004	532,832	497,610
Total	572,234	568,004	532,832	497,610

## 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.

FUNDING SOURCE:		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
General Funds	\$	30,782,297	¢	33,223,380	¢	30,659,043	¢	34,177,307	¢	32,482,802	•	1,823,759
Federal Funds	Ψ	0,702,297	Ψ	549,146	Ψ	0,000,040	Ψ	0	Ψ	02,402,002	Þ	1,023,739
Other Funds		560,392		112,276		185,696		185,696		185,696		0
Total	\$	31,342,689	\$	33,884,802	\$	30,844,739	\$	34,363,003	\$	32,668,498	\$	1,823,759
EXPENDITURE DETAIL	<u>:</u>				=						_	
Personal Services	\$	220,142	\$	223,291	\$	234,345	\$	366,393	\$	234,345	\$	0
Operating Expenses		31,122,547		33,661,510		30,610,394		33,996,610		32,434,153		1,823,759
Total	\$	31,342,689	\$	33,884,802	\$	30,844,739	\$	34,363,003	\$	32,668,498	\$	1,823,759
Staffing Level FTE:		2.0		2.1	_	2.0		3.0		2.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Build SD Scholarship Admin Fund	101,264	73,850		
Total	101,264	73,850	0	0
PERFORMANCE INDICATORS				
Student FTE for Formula Payment	5,810	5,839	5,762	5,810
# of Approved Programs	149	155	160	160
% of Students Retained	78.00%	78.00%	78.00%	78.00%
# of Students Retained	4,448	4,542	4,542	4,552
Graduates	2,396	2,396	2,400	2,400
% Employed/Armed Forces/Continuing Education	98.60%	99.20%	99.20%	99.20%
% Employed in a related field	92.59%	92.70%	92.70%	92.70%
% Employed in South Dakota	82.40%	87.00%	87.00%	87.00%
% Employed in a related field in SD	82.10%	86.50%	86.50%	86.50%
Corporate Education				
# of Companies	385	319	515	570
# of Individuals	2.538	2.520	3.500	4.100

#### 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, birth to three, special education, assessment, data systems, K-12 schools accreditation, educator preparation program (EPP) accreditation, Title programs, Job's for America's graduates, student wellness and supports, 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 2020		ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									_
General Funds	\$	9,068,210	\$	12,427,842	\$ 10,343,089	\$	10,346,045	\$ 10,346,045	\$ 2,956
Federal Funds		174,496,631		201,847,008	182,752,231		189,673,803	189,673,803	6,921,572
Other Funds		1,004,337		172,665	1,050,183		1,050,183	1,050,183	0
Total	\$	184,569,178	\$	214,447,515	\$ 194,145,503	\$	201,070,031	\$ 201,070,031	\$ 6,924,528
EXPENDITURE DETAIL	_:		_			_			
Personal Services	\$	5,399,821	\$	5,677,461	\$ 6,156,232	\$	6,156,232	\$ 6,156,232	\$ 0
Operating Expenses		179,169,356		208,770,054	187,989,271		194,913,799	194,913,799	6,924,528
Total	\$	184,569,178	\$	214,447,515	\$ 194,145,503	\$	201,070,031	\$ 201,070,031	\$ 6,924,528
Staffing Level FTE:		73.6		77.5	79.0		79.0	79.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Teacher Certificates	250,970	268,920	265,038	265,038
CANS processed food handling fee	5,440	6,215	4,255	4,350
Total	256,410	275,135	269,293	269,388
PERFORMANCE INDICATORS				
Approved secondary CTE programs	709	743	750	765
Enrollment in secondary CTE courses	24,118	23,767	24,750	24,750
CTE student orgranization members	7,728	7,011	7,200	7,300
Certified staff: Teacher/administrator/other	9,881/565/692	9,982/576/687	10,027/573/703	10,082/573/713
Certificates processed: Total Number of				
Certificates Processed/Initial Certificates/Initia				
Applications based on Reciprocity/ Alternative	3,648/537/219/138/	3,944/595/219/123	4,000/600/270/130	4,000/600/270/130
Certification/ Renewal/ Updates to Certificates	2,251/503	2,379/583	2,300/600	2,300/600
Certificates suspended/revoked/denied/denied	2/2/0/5	1/2/0/1	2/2/0/2	2/2/0/2
National Board Certified Teachers	121	130	143	151
Title I, Part A - Programs	290	282	285	290
Title I, Part A - Students served	46,813	44,813	45.000	46,000
ELP test - # of students taking	6,514	6,444	6,485	6,665
ELP test - % attaining proficiency	6.00%	6.50%	6.60%	6.70%
Children served in Birth to 3 (Dec 1)	1,092	917	1,198	1,207
Children service in Birth to 3 (cumulative)	2,252	1,881	2,374	2,412
Children ages 3-5 served in special ed	3,053	2,719	3,257	3,354
Children ages 6-21 served in special ed	19,032	19,044	20,398	20,970
School lunch program - Lunches served	14.2 million	11.1 million	15.0 million	14.2 million
School breakfast program - Breakfasts served	4.3 million	3.9 million	4.5 million	4.0 million
Child care - Meals served	5.6 million	5.1 million	5.0 million	5.0 million
SDVS - # of registrations	5,327	10,509	7,918	8,313
SDVS - Completion rate	82.00%	76.00%	78.00%	80.00%

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	. <u> </u>	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	2,950,140	\$ 2,359,953	\$	2,477,925	\$ 2,477,925	\$ 3,303,410	\$	825,485
Federal Funds		953,443	660,724		1,270,470	1,270,470	1,270,470		0
Other Funds		1,407,410	1,778,045		2,477,355	2,477,355	1,651,870	(	825,485 )
Total	\$	5,310,992	\$ 4,798,722	\$	6,225,750	\$ 6,225,750	\$ 6,225,750	\$	0
EXPENDITURE DETAIL	L:								
Personal Services	\$	2,619,836	\$ 2,551,530	\$	3,010,524	\$ 3,010,524	\$ 3,010,524	\$	0
Operating Expenses		2,691,157	2,247,192		3,215,226	3,215,226	3,215,226		0
Total	\$	5,310,992	\$ 4,798,722	\$	6,225,750	\$ 6,225,750	\$ 6,225,750	\$	0
Staffing Level FTE:		42.1	40.9	_	40.0	40.0	40.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Dues and Fees	98,330	112,931	101,000	101,000
ARC Assessments	1,036,118	1,088,121	900,000	900,000
Promotion Tax	732,813	703,250	827,642	
Total	1,867,261	1,904,302	1,828,642	1,001,000

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.

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PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	11	11	11	11
Visitor Attendance:				
Archives/Museum	340/8,314	475/6,229	350/6,500	350/6,500
Adult/School Tours	6,073/2,269	4,208/1,841	5,000/1,500	6,000/2,200
Traveling Exhibits	2,500	500	500	2,500
Archaeology Exhibits (The Journey)	48,670	10,012	25,000	25,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	0/3,543	0/2,653	100/135	100/135
Gallery Education/Outreach Programs	559/98	0/228	200/200	200/200
Reference Services (Archives):				
Government/South Dakota Citizens	1,458/2,138	996/3,230	1,000/3,500	1,000/3,500
Out-of-State/Web Site Visits	3,398/633,216	3,230/596,407	3,500/650,000	3,500/650,000
Publications:				
Manuscripts Solicited/Researched	37/29	57/26	35/35	35/35
Books Published/Journal Issues	8/4	5/4	5/4	5/4
Archives:				
Archival Records Appraisal (Cubic Feet)	1,438	1,889	1,500	1,500
Records Accessioned (Cubic Feet)/(Terabytes)	253/2.03	142/0.2	200/1	200/1
Accessions Documented (Cubic Feet)/	207/0.71	385/.032	200/2	200/2
Records Deaccessioned (Cubic Feet)	0	0	0	0
Library Titles Acquired	60	113	100	100
Titles Catalogued	157	106	100	100
Microfilm Images Filmed	51,018	53,859	20,000	0
Rolls Inspected	107	134	50	0
Collections (Archaeology):				
Reports Completed on Projects	218	204	200	200
Surveys Conducted	70	95	70	70
Excavations Conducted	15	4	12	12
Gravel Permits Reviewed	100	134	150	150
Exploration Permits Reviewed	2	4	5	5
•				

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
NAGPRA Human Remains Inventoried	0	1	5	5
SDCL 1-20 Permits Issued	4	13	8	8
NAGPRA Funerary Objects Inventoried	0	2	5	5
Large Scale Mining and Landfill				
Permits Reviewed	0	2	2	2
Oil and Gas Permits Reviewed	0	3	6	6
Reports Received on Archaeological Sites	497	643	650	650
Archaeological Sites Recorded/Revisited	856	895	900	900
Traditional Cultural Properties Recorded/Revisited	755	3	2	2
Record Searches on Archaeological Sites	455	553	550	550
Collections Accessioned/Received	46/19	56/26	40/25	40/25
Museum Artifacts Received	81	75	75	75
Preservation/Restoration:				
Compliance Projects Reviewed	1,727	1,800	1,900	1,900
New National Register Listings:				
Individual Properties	12	11	12	12
District/MPL	1	2	1	1
Total Listings	1,399	1,412	1,425	1,438
Property Tax Moratorium Projects	15	16	16	16
Federal Tax Credit Projects	7	4	6	6
CLG Grants Issued	12	11	11	11
Burial Calls	33	36	35	35

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$ 1,917,749	\$ 1,962,930	\$	2,057,259	\$ 2,057,259	\$	2,057,259	\$ 0
Federal Funds	1,202,969	1,338,437		1,295,217	1,295,217		1,295,217	0
Other Funds	2,310	3,300		27,900	27,900		27,900	0
Total	\$ 3,123,028	\$ 3,304,667	\$	3,380,376	\$ 3,380,376	\$	3,380,376	\$ 0
EXPENDITURE DETAIL			_			_		
Personal Services	\$ 1,398,112	\$ 1,371,886	\$	1,576,525	\$ 1,576,525	\$	1,576,525	\$ 0
Operating Expenses	1,724,915	1,932,781		1,803,851	1,803,851		1,803,851	0
Total	\$ 3,123,028	\$ 3,304,667	\$	3,380,376	\$ 3,380,376	\$	3,380,376	\$ 0
Staffing Level FTE:	22.1	21.9		21.5	21.5		21.5	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Library Gifts and Donations	760	858	2,500	2,500
Total	760	858	2,500	2,500
PERFORMANCE INDICATORS				
Library Development/ Support Services:				
Group Training Opportunities Provided	96	70	85	95
Attendance at Workshops	2,442	1,881	2,100	2,600
On-Site Requested Library Visits	76	65	80	95
Library Consultive: Questions Answered	5,350	6,325	6,800	7,100
Research Services:				
Research Questions	863	973	850	800
Attendance: State Employee Trainings	200	276	250	250
State Pub. uploaded to Digital Collections	531	415	450	500
Digitization:				
Items/Pages Digitized Pages Scanned/# of	154,568/282	115,066/173	120,000/200	125,000/225
Page Views	3,563	4,527	4,500	4,750
Collection Usage:				
State Employee Circulation	1,265	996	1,300	1,300
Interlibrary Loan In-SD/Outside SD	30,038/30,506	34,201/27,483	32,000/28,000	31,000/28,000
Electronic Resouces: Views	3,674,507	4,418,689	5,302,426	6,097,789
Electronic Resources: Sessions	1,507,498	2,401,185	2,881,422	3,313,635
South Dakota Share-It network members	90	91	95	100
Braille and Talking Book Library:				
BTB Active Users	2,245	2,513	2,500	2,640

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
PERFORMANCE INDICATORS				
BTB Circulation	127,886	126,284	130,000	132,500
BTB Braille & Large Print Textbooks Provided	177	219	220	230
BTB Volunteer Hours	1,251	792	1,000	1,250
BTB Institutional/Library Requested Site Visits	65	7	30	45
BTB Reader's Advisor Consult/Questions	7,541	7,747	7,775	8,000
Collection Sizes:				
Books	11,388	11,637	11,900	12,100
Active Serial Titles	66	62	61	60
State / Federal Publications	72,980/40,600	73,397/39,474	73,700/38,000	74,000/36,900
BTB Collection Volumes / Titles	112,362/82,683	0/93,400	0/95,000	0/98,000

BTB Collection Volumes / Titles - The volumes number went to zero because of the switch to digital on demand.

## DEPARTMENT OF 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:												
General Funds	\$	6,175,455	\$	6,073,524	\$	6,575,518	\$	6,600,042	\$	6,600,042	\$	24,524
Federal Funds		30,914,843		43,811,041		32,774,235		32,774,235		32,774,235		0
Other Funds		34,401,716		26,076,804		44,482,562		44,778,397		44,742,019		259,457
Total	\$	71,492,013	\$	75,961,369	\$	83,832,315	\$	84,152,674	\$	84,116,296	\$	283,981
EXPENDITURE DETAIL	_:		_		_		_		_			
Personal Services	\$	31,980,851	\$	32,569,914	\$	36,150,596	\$	36,347,652	\$	36,300,099	\$	149,503
Operating Expenses		39,511,162		43,391,455		47,681,719		47,805,022		47,816,197		134,478
Total	\$	71,492,013	\$	75,961,369	\$	83,832,315	\$	84,152,674	\$	84,116,296	\$	283,981
Staffing Level FTE:		444.8	_	436.1	_	484.8		488.8		487.8	_	3.0

#### 1410 Administration

#### Mission:

To provide leadership and direction to the department's agencies by developing and implementing policies; to prepare an annual budget; to oversee legislative activities; to provide administrative and fiscal support; to keep South Dakota Safe by ensuring secure South Dakota driver license and identification documents are issued based upon legitimate identification documents; to protect the health, safety and economic interests of citizens by providing a consolidated manpower pool and expertise to allow efficiencies of required inspections for state agencies and by enforcing laws governing weighing and measuring devices.

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							 
General Funds	\$	1,299,322	\$ 1,362,283	\$ 1,069,942	\$ 1,069,942	\$ 1,069,942	\$ 0
Federal Funds		149,312	848,206	375,117	375,117	375,117	0
Other Funds		8,745,643	9,557,911	9,795,071	10,078,483	10,017,259	222,188
Total	\$	10,194,277	\$ 11,768,399	\$ 11,240,130	\$ 11,523,542	\$ 11,462,318	\$ 222,188
EXPENDITURE DETAIL	.:						
Personal Services	\$	6,049,330	\$ 6,443,720	\$ 7,034,026	\$ 7,231,082	\$ 7,183,529	\$ 149,503
Operating Expenses		4,144,947	5,324,680	4,206,104	4,292,460	4,278,789	72,685
Total	\$	10,194,277	\$ 11,768,399	\$ 11,240,130	\$ 11,523,542	\$ 11,462,318	\$ 222,188
Staffing Level FTE:		105.0	107.1	108.0	112.0	111.0	3.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
MOTOR VEHICLE FUND:				
OPERATORS LICENSE APPLICATIONS	4,478,759	5,602,570	4,390,009	5,542,462
ABSTRACT DRIVING RECORDS	1,823,414	1,779,615	1,824,210	1,815,516
REINSTATEMENT FEES	433,250	339,574	430,000	440,000
SERVICE CHARGES	73,894	132,024	87,278	97,995
REIMBURSEMENTS/DIVIDENDS	4,242	4,443	4,400	4,400
FINGER PRINTING SERVICES	6,223	831	1,000	1,000
MISCELLANEOUS	-,	30	,,,,,	-,
WEIGHTS & MEASURES:				
HEAVY SCALES	128.794	65.800	125.000	145,000
SMALL SCALES. GAS PUMPS & METERS	200.601	229.269	195.000	215,000
SERVICE AGENT REGISTRATION FEES	8,929	9,525	9,000	9,500
METROLOGY LAB	32,448	27,576	33,000	40,000
SALE OF SURPLUS PROPERTY/MISC	9,606	9,979	500	500
INSPECTION FUND:	-,	-,-		
INSPECTION BILLINGS	1,735,132	1,739,177	1,957,309	2,012,373
INSPECTION DIRECT COSTS REIMBURSED	7,657	6,347	7,600	7,600
INTEREST	1,516	1,704	1.600	1,600
MICELLANEOUS	9.400	9.600	,	,
Total	8,953,865	9,958,064	9,065,906	10,332,946
PERFORMANCE INDICATORS				
DRIVER LICENSING:				
IDENTIFICATION CADS/LICENSES ISSUED	15.056 / 169.997	16,176 / 214,420	17,000 / 197,000	16.000 / 199.000
STATE AGENCY ID CARDS	15,050 / 109,997	263	348	348
ABSTRACT DRIVING RECORDS	363,808	356,834	366,000	366,000
ALCOHOL RELATED OFFENSES	4,110	4,270	4,473	4,473
OTHER OFFENSES/ACTIONS	167,989	132,041	4,473 151,000	151,000
HEARING PROCESSED	45	132,041	151,000	55
SUSPENSION FO UNPAID FINES	2.674	2,258	2,429	2.429
ONLINE RENEWALS/DUPLICATES	2,674 34,191	2,256 62,500	2,429 65,000	67,500
WEIGHTS & MEASURES INSPECTIONS:	34,191	02,300	05,000	07,500
HEAVY SCALES	2.128	852	2.000	2.300
RETAIL SCALES/PUMPS/METERS	1,363/4,144/6,701	1,630/3,221/932	1,700/3,500/200	1,800/3,500/1,100
NETAIL OUALES/FUIVIFS/IVIETENS	1,303/4, 144/0,701	1,000/0,221/802	1,700/3,300/200	1,000/3,300/1,100

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
METROLOGY LAB	4,103	3,479	4,300	5,000
BULK LP	98	96	94	100
INPSECTIONS FOR OTHER AGENCIES				
DOE/DSS/LOTTERY	671/609/12,099	647/796/17,846	700/700/18,000	700/750/20,400
DOH/DOA	6,043/1,500	6,898/1,301	7,700/0	7,800/0
DANR - HEMP - PRODUCER/PROCESSOR	0	0	18/12	18/7
FM	158	236	234	236
USDA - COOL	14	16	10	10
COMPLAINTS/REQUESTS	4/5	18/2	20/5	15/4

## 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; and to provide radio dispatch services.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	F	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							_				_
General Funds	\$	1,346,435	\$ 1,145,469	\$	1,617,084	\$	1,641,608	\$	1,641,608	\$	24,524
Federal Funds		7,136,468	18,472,910		3,113,951		3,113,951		3,113,951		0
Other Funds		20,907,608	10,159,507		26,901,305		26,901,305		26,901,305		0
Total	\$	29,390,511	\$ 29,777,886	\$	31,632,340	\$	31,656,864	\$	31,656,864	\$	24,524
EXPENDITURE DETAIL	.=			_		_		_			
Personal Services	\$	19,682,250	\$ 20,617,296	\$	22,055,455	\$	22,055,455	\$	22,055,455	\$	0
Operating Expenses		9,708,261	9,160,590		9,576,885		9,601,409		9,601,409		24,524
Total	\$	29,390,511	\$ 29,777,886	\$	31,632,340	\$	31,656,864	\$	31,656,864	\$	24,524
Staffing Level FTE:		244.8	253.5	_	278.0		278.0		278.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Sale of Highway Patrol Vehicles	283,115	149,825	150,000	125,000
Other Equipment Sales/Misc. Income	47,282	49,988	45,000	40,000
Fleet and Equipment Damage Recovery	18,275	36,848	18,000	18,000
Permit Sales	6,420,669	5,536,535	5,600,000	5,600,000
MV-SDHP Drive License Exam Fee	712,064	869,960	790,830	765,830
MV-SDHP Vehicle Registration Fee	1,280,791	1,501,172	1,433,816	1,441,307
Total	8,762,196	8,144,328	8,037,646	7,990,137
PERFORMANCE INDICATORS				
Percent of time Patroling Public Highways	63%	61%	65%	65%
Enforcement Activity:				
DWI	1,776	1,804	2,000	2,000
Warnings Issued	67,296	82,003	85,000	85,000
Total Citations Issued	45,679	55,820	60,000	60,000
Motorist Assists (Hours)	1,401	1,302	2,000	2,000
Safety Education Hours	2,201	1,007	4,500	4,500
Drug Arrests:				
Felony	2,078	2,094	2,200	2,200
Misdemeanor	3,634	3,641	3,900	3,900
Stationary/Mobile Port Activity:				
Trucks Checked	619,587	743,694	800,000	800,000
Fatal Accidents Investigated by SDHP	72/73%	118/79%	125/80%	125/80%
Injury Accidents Investigated by SDHP	769/23%	683/24%	720/25%	720/25%
Non-Injury Accidents Investigated by SDHP	2,659/18%	2,122/17%	2,200/20%	2,200/20%

## 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; provide preparedness and recovery information to local governments and South Dakota citizens; and provide protection for resources and the public that we serve from wildland fire.

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_		_		_	
General Funds	\$	3,115,461	\$ 3,179,819	\$	3,230,112	\$ 3,230,112	\$	3,230,112	\$	0
Federal Funds		7,818,419	5,515,432		7,678,373	7,678,373		7,678,373		0
Other Funds		511,981	362,390		735,853	735,853		735,853		0
Total	\$	11,445,861	\$ 9,057,641	\$	11,644,338	\$ 11,644,338	\$	11,644,338	\$	0
EXPENDITURE DETAIL	.:			_						
Personal Services	\$	4,695,946	\$ 3,745,792	\$	4,941,922	\$ 4,941,922	\$	4,941,922	\$	0
Operating Expenses		6,749,915	5,311,849		6,702,416	6,702,416		6,702,416		0
Total	\$	11,445,861	\$ 9,057,641	\$	11,644,338	\$ 11,644,338	\$	11,644,338	\$	0
Staffing Level FTE:		75.5	55.7		75.8	75.8		75.8		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Emergency Management:				
Miscellaneous	960	600	600	600
Fire Marshal:				
Fireworks Licenses	67,075	70,475	70,000	70,000
Boiler Certificates & Inspection Fees	176,997	237,632	276,090	276,090
Firesafe Cigarette Registration	120,000	13,500	10,000	120,000
Interest	4,067	5,433	3,891	3,083
Total	369,099	327,640	360,581	469,773
PERFORMANCE INDICATORS				
Emergency Management:				0
On-Site Assistance/Counties Visited	443/72	403/72	432/72	432/72
Duty Officer Calls	283	220	275	275
Active Disasters	12	8	6	5
# of Disaster Project Worksheets	5,295	2,533	2,122	1,800
# of Disaster Large Projects	111	360	152	100
# of Disaster Payments	756	1,205	250	150
# of Disasters Closed this Year	4	0	2	1
Total FEMA Disaster Dollars (in millions)	198	103	79	42
# of Mitigation Projects	200	203	174	57
Total FEMA Mitigation Dollars (in millions)	21	27	24	17
# of Trainings Coordinated	30	43	55	60
# of People Trained	523	767	1,500	1,650
# of Exercises Coordinated	47	53	51	51
# of Exercise Participants	1,403	1,452	1,525	1,575
# of Local & Tribal Planning Contacts Made	426	457	500	500
# of State & Federal Planning Contacts Made	1,696	1,640	1,500	1,500
# of VOAD Planning Contacts Made	465	205	400	400
# of Social Media Followers	12,351	13,526	14,000	15,000
Fire Marshal:				0
Fire Investigations	53	63	60	60
Schools Inspected	101	189	200	200
Fireworks Licenses	375	390	380	380
Boiler Inspections/Insurance	1,684	2,229	2,200	2,200
Boiler Inspections/State	2,053	2,991	2,500	2,500

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Firesafe Cigarette Registrations	80	9	6	80
Certified Firefighters	94	191	175	175
Wildland Fire:				
Prescribed Burn Plans/Acres	76/356	25/220	75/4,500	75/4,500
Fire Activity (#/Acres)	324/3,404	963/27,088	0	0
Burn Permits Issued	2,358	3,164	2,575	2,575
State Fire Prevention Plans	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	58/1,000	74/1,068	70/700	70/700
Interagency Annual Fire Operating Plans	3	3	5	5
Fire Training (sessions/personnel)	31/351	51/740	125/1,800	125/1,800
Rural Fire Assistance:				
Rural VFD's Assisted	148	97	200	200
Rural Community Fire Grants (Grants/\$)	70/\$272,711	97/\$496,856	70/\$275,000	70/\$275,000
Federal Excess Property:				
Excess Property Acquired (Pieces/Value)	7/\$590,336	10/\$397,936	50/\$600,000	50/\$600,000
Rural Fire Equipment Inspections	155	148	200	200

#### 1441 Criminal Justice Services

#### Mission:

To provide support to agencies that offer shelter, advocacy, crisis counseling, and other services to victims of sexual assualt, domestic violence, stalking and other violent crimes; to keep South Dakota free from acts of terrosim by assisting all state, city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs; to maintain data on vehicle accidents; to pursue a reduction in traffic crashes, and traffic and criminal violiations; and to provide a fast and reliable public safety communications network for law enforcement, courts, public safety agencies and criminal justice professionals accross South Dakota.

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				
General Funds	\$	414,236	\$ 385,953	\$ 658,380	\$ 658,380	\$ 658,380	\$	0
Federal Funds		15,445,261	18,707,155	21,356,794	21,356,794	21,356,794		0
Other Funds		1,875,880	1,623,673	2,446,902	2,459,325	2,484,171		37,269
Total	\$	17,735,377	\$ 20,716,782	\$ 24,462,076	\$ 24,474,499	\$ 24,499,345	\$	37,269
EXPENDITURE DETAIL	.:-						_	
Personal Services	\$	1,433,756	\$ 1,469,626	\$ 1,912,868	\$ 1,912,868	\$ 1,912,868	\$	0
Operating Expenses		16,301,622	19,247,156	22,549,208	22,561,631	22,586,477		37,269
Total	\$	17,735,377	\$ 20,716,782	\$ 24,462,076	\$ 24,474,499	\$ 24,499,345	\$	37,269
Staffing Level FTE:		18.6	18.9	21.0	21.0	21.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES		_		
Victim's Compensation Fund:				
Fines/Restitution/Fees	533,704	526,934	535,000	535,000
Investment Council Interest	3,424	11,439	18,277	19,371
Accident Records:	,	,	,	,
Sale of Accident Reports	17,662	18,965	18,500	18,500
Highway Safety:	•	•	•	
Motorcycle Registration Fees	767,785	888,694	728,499	711,659
Interest	19,128	23,784	27,526	26,007
Surplus	14,525	2,542	,	,
Teletype Fund:				
Teletype Fees	664,424	707,732	695,219	695,219
Goldcard Permits	2,958	5,202	3,000	3,000
Total -	2,023,610	2,185,292	2,026,021	2,008,756
PERFORMANCE INDICATORS				
Victims Services				
Unduplicated Victims Served	15,279	14,916	15,000	15,300
Unduplicated Victims Sheltered	2,664	2,734	2,734	2,734
Victims Compensation Claims Approved	54	151	200	220
Victims Compensation Applications Received	211	232	250	275
Homland Security				
Number of S4 calls	6	10	10	10
Fusion Center Intel Cases	1,704	1,247	1,400	1,800
Accident Records				
Accidents Processed	18,072	15,174	17,000	17,000
Fatal Crashes Processed	99	131	124	118
Highway Safety				
Highway Safety Projects Funded	95	94	90	95
Motorcycle Safety Courses Offered	256	351	350	350
Motorcycle Riders Trained	1,196	1,520	1,600	1,600
Teletype Fund:				
Annual Incoming Transaction Volume	14,026,742	15,944,566	18,000,000	20,000,000
Annual Outgoing Transaction Volume	31,254,567	33,474,931	38,000,000	40,000,000
Percentage of Working Time	99.77%	99.95%	99.98%	99.98%
Number of Active Users Supported	3,829	3,990	3,990	3,990

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Numer of Active Devices Supported	2,577	3,059	3,059	3,059

#### 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 2020	 ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$ 0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0
Federal Funds	364,480	6,490		250,000	250,000	250,000	0
Other Funds	2,360,603	4,373,323		4,603,431	4,603,431	4,603,431	0
Total	\$ 2,725,083	\$ 4,379,813	\$	4,853,431	\$ 4,853,431	\$ 4,853,431	\$ 0
EXPENDITURE DETAIL			_				
Personal Services	\$ 118,665	\$ 102,069	\$	206,325	\$ 206,325	\$ 206,325	\$ 0
Operating Expenses	2,606,418	4,277,744		4,647,106	4,647,106	4,647,106	0
Total	\$ 2,725,083	\$ 4,379,813	\$	4,853,431	\$ 4,853,431	\$ 4,853,431	\$ 0
Staffing Level FTE:	1.0	1.0	_	2.0	2.0	2.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
911 Prepaid Wireless Surcharge		1,347,269	1,387,687	1,429,318
911 Emergency Surcharge	2,664,718	2,653,181	2,662,738	2,660,212
Investment Council Interest	160,570	229,196	225,697	168,843
Misc. Income	3,450,000			
Total	7,549,946	4,229,646	4,276,122	4,258,373
PERFORMANCE INDICATORS				
Total # of PSAPs	<del></del> 32	32	32	32
Average # of Lines per Month	817,645	808,642	813,066	808,513

#### 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 paraprofessional 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	231,223,334	\$ 228,194,021	\$ 235,934,255	\$ 244,599,861	\$ 239,034,684	\$	3,100,429
Federal Funds		82,909,477	108,834,420	89,369,003	90,437,003	90,437,003		1,068,000
Other Funds		414,369,583	361,020,214	512,201,442	498,370,769	498,520,769	(	13,680,673 )
Total	\$	728,502,394	\$ 698,048,656	\$ 837,504,700	\$ 833,407,633	\$ 827,992,456	(\$	9,512,244 )
EXPENDITURE DETAIL	<u>.</u> :							
Personal Services	\$	451,895,805	\$ 436,555,490	\$ 494,216,752	\$ 489,281,339	\$ 488,757,889	(\$	5,458,863)
Operating Expenses		276,606,589	261,493,166	343,287,948	344,126,294	339,234,567	(	4,053,381)
Total	\$	728,502,394	\$ 698,048,656	\$ 837,504,700	\$ 833,407,633	\$ 827,992,456	(\$	9,512,244 )
Staffing Level FTE:		4,803.7	4,610.0	5,140.4	5,093.4	5,093.4	(	47.0 )

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	25,855,834	\$ 22,093,704	\$	26,315,907	\$ 32,766,071	\$ 28,049,009	\$ 1,733,102
Federal Funds		1,142,837	4,022,626		4,774,903	4,774,903	4,774,903	0
Other Funds		39,033,004	38,118,054		48,742,858	48,742,858	48,742,858	0
Total	\$	66,031,675	\$ 64,234,384	\$	79,833,668	\$ 86,283,832	\$ 81,566,770	\$ 1,733,102
EXPENDITURE DETAIL	 L:							
Personal Services	\$	6,423,392	\$ 6,809,554	\$	7,290,475	\$ 7,290,475	\$ 7,290,475	\$ 0
Operating Expenses		59,608,283	57,424,830		72,543,193	78,993,357	74,276,295	1,733,102
Total	\$	66,031,675	\$ 64,234,384	\$	79,833,668	\$ 86,283,832	\$ 81,566,770	\$ 1,733,102
Staffing Level FTE:		55.8	57.0	_	66.5	66.5	66.5	0.0

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S COMMENDED FY 2023	F	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_					
General Funds	\$	995,226	\$ 1,000,000	\$	1,000,000	\$ 1,000,000	\$ 1,000,000	\$	0
Federal Funds		0	0		0	0	0		0
Other Funds		0	0		0	0	0		0
Total	\$	995,226	\$ 1,000,000	\$	1,000,000	\$ 1,000,000	\$ 1,000,000	\$	0
EXPENDITURE DETAIL	.=			_					
Personal Services	\$	0	\$ 0	\$	0	\$ 0	\$ 0	\$	0
Operating Expenses		995,226	1,000,000		1,000,000	1,000,000	1,000,000		0
Total	\$	995,226	\$ 1,000,000	\$	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

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:						_		_	
General Funds	\$ 6,506,724	\$ 6,451,513	\$ 6,481,348	\$	6,481,348	\$	6,481,348	\$	0
Federal Funds	0	0	0		0		0		0
Other Funds	0	0	0		0		0		0
Total	\$ 6,506,724	\$ 6,451,513	\$ 6,481,348	\$	6,481,348	\$	6,481,348	\$	0
EXPENDITURE DETAIL									
Personal Services	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Operating Expenses	6,506,724	6,451,513	6,481,348		6,481,348		6,481,348		0
Total	\$ 6,506,724	\$ 6,451,513	\$ 6,481,348	\$	6,481,348	\$	6,481,348	\$	0
Staffing Level FTE:	0.0	0.0	0.0	_	0.0		0.0	_	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
PERFORMANCE INDICATORS				
2016 Graduates	864	0	0	0
2017 Graduates	938	838	0	0
2018 Graduates	1,018	945	850	0
2019 Graduates	1,171	1,005	843	785
2020 Graduates	0	1,170	936	842
2021 Graduates	0	0	1,193	955
2022 Graduates	0	0	0	1,217
Total Graduates	3 991	3 958	3 867	3,799

## 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 2020		ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								_	_
General Funds	\$	37,602,367	\$	38,082,353	\$ 38,522,681	\$ 39,414,501	\$ 38,802,578	\$	279,897
Federal Funds		13,691,841		21,749,836	10,934,720	10,934,720	10,934,720		0
Other Funds		78,943,517		70,034,528	96,848,152	96,848,152	96,848,152		0
Total	\$	130,237,726	\$	129,866,717	\$ 146,305,553	\$ 147,197,373	\$ 146,585,450	\$	279,897
EXPENDITURE DETAIL	.:		_				 		
Personal Services	\$	92,935,107	\$	90,784,639	\$ 98,660,720	\$ 99,262,220	\$ 98,738,770	\$	78,050
Operating Expenses		37,302,618		39,082,077	47,644,833	47,935,153	47,846,680		201,847
Total	\$	130,237,726	\$	129,866,717	\$ 146,305,553	\$ 147,197,373	\$ 146,585,450	\$	279,897
Staffing Level FTE:		1,029.7		1,005.0	1,074.9	1,074.9	1,074.9		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
State Appropriations	37,602,367	37,727,353	38,522,681	38,907,908
State Grants & Contracts	2,079,329	1,880,511	1,899,316	1,918,309
State Financial Aid	1,594,909	1,556,879	1,572,448	1,588,172
Federal Grants & Contracts	16,303,282	12,935,379	13,064,733	13,195,380
Federal Financial Aid	8,603,881	13,813,906	13,952,045	14,091,565
On-Campus Tuition	32,490,496	30,765,087	31,534,214	31,849,556
Student Fees	10,905,899	10,125,621	10,328,785	10,942,524
Room & Board	12,971,594	14,875,037	15,911,267	16,233,620
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School & Public Lands	266,151	307,001	236,041	236,041
Other Grants & Contracts	999,967	466,611	471,277	475,990
Indirect Cost Recovery	2,534,414	2,650,236	2,676,738	2,703,506
Other Financial Aid	12,214,531	12,980,611	13,110,417	13,241,521
Sales & Services of Auxiliary Enterprises	878,577	846,402	854,866	863,414
Other Sales & Services	10,663,376	7,856,153	7,934,715	8,014,062
Transfers to Plant & Loan Funds	-6,362,632	-9,403,707	-7,883,170	-7,962,002
Plant Funds	8,928,736	5,893,735	5,952,673	6,012,200
Loan Funds	738,357	468,604	603,481	609,515
Total	153,501,217	145,833,402	150,830,510	153,009,264

 $\label{thm:continuous} \mbox{Federal financial aid includes all forms of financial aid, except student loans.}$ 

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$ 1,899,701	\$ 1,894,033	\$	1,914,586	\$	1,914,586	\$	1,914,586	\$ 0
Federal Funds	90,713	63,402		77,668		77,668		77,668	0
Other Funds	2,972,578	2,697,238		3,539,741		3,709,068		3,709,068	169,327
Total	\$ 4,962,992	\$ 4,654,673	\$	5,531,995	\$	5,701,322	\$	5,701,322	\$ 169,327
EXPENDITURE DETAIL			_		_		_		
Personal Services	\$ 3,950,225	\$ 3,742,220	\$	4,273,239	\$	4,414,326	\$	4,414,326	\$ 141,087
Operating Expenses	1,012,767	912,452		1,258,756		1,286,996		1,286,996	28,240
Total	\$ 4,962,992	\$ 4,654,673	\$	5,531,995	\$	5,701,322	\$	5,701,322	\$ 169,327
Staffing Level FTE:	29.9	29.8		33.3		34.3		34.3	1.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
State Appropriations	1,899,701	1,894,033	1,914,586	1,933,732
Federal Grants & Contracts	116,112	81,154	81,966	82,785
On-Campus Tuition	2,329,067	2,556,997	2,761,556	2,789,172
Off-Campus Tuition	14,874	564	570	576
Student Fees	659,042	684,348	752,783	760,311
Indirect Cost Recovery	22,858	15,977	16,137	16,298
Other Sales & Services	142,301	172,378	174,102	175,843
Total	5,183,955	5,405,451	5,701,700	5,758,717

#### 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:												
General Funds	\$	24,348,907	\$	24,531,217	\$	24,919,498	\$	24,919,498	\$	24,919,498	\$	0
Federal Funds		10,804,220		10,410,148		11,569,960		11,569,960		11,569,960		0
Other Funds		18,003,900		17,978,626		25,527,545		25,527,545		25,527,545		0
Total	\$	53,157,027	\$	52,919,991	\$	62,017,003	\$	62,017,003	\$	62,017,003	\$	0
EXPENDITURE DETAIL	.:-		_		_		_		_		_	
Personal Services	\$	37,319,674	\$	36,920,194	\$	43,071,850	\$	43,071,850	\$	43,071,850	\$	0
Operating Expenses		15,837,353		15,999,796		18,945,153		18,945,153		18,945,153		0
Total	\$	53,157,027	\$	52,919,991	\$	62,017,003	\$	62,017,003	\$	62,017,003	\$	0
Staffing Level FTE:		334.8		329.9	_	360.5	_	360.5		360.5	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
State Appropriations	24,348,907	24,531,217	24,919,498	25,168,693
State Grants & Contracts	1,115,619	1,074,484	1,085,229	1,096,082
Federal Grants & Contracts	12,610,547	12,324,485	12,447,730	12,572,207
On-Campus Tuition	8,609,434	7,824,402	8,020,012	8,100,212
Off-Campus Tuition	1,880,679	1,940,862	1,921,453	1,940,668
Student Fees	2,820,178	2,711,858	2,779,654	2,807,451
Other Grants & Contracts	678,083	555,177	560,729	566,336
Indirect Cost Recovery	1,220,294	1,051,679	1,062,196	1,072,818
Other Sales & Services	3,049,122	2,899,575	2,928,571	2,957,857
Loan Funds	1,283,428	1,130,100	1,206,764	1,218,832
Total	57,616,291	56,043,839	56,931,836	57,501,156

### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									_	
General Funds	\$	50,317,151	\$ 51,094,066	\$ 52,086,633	\$	52,174,222	\$	52,174,225	\$	87,592
Federal Funds		21,463,138	26,089,408	23,224,185		23,224,185		23,224,185		0
Other Funds		138,738,287	122,495,525	173,909,847		161,909,847		161,909,847	(	12,000,000 )
Total	\$	210,518,575	\$ 199,678,998	\$ 249,220,665	\$	237,308,254	\$	237,308,257	(\$	11,912,408 )
EXPENDITURE DETAIL	_:						_			
Personal Services	\$	136,861,737	\$ 132,337,354	\$ 152,971,454	\$	145,971,454	\$	145,971,454	(\$	7,000,000)
Operating Expenses		73,656,838	67,341,645	96,249,211		91,336,800		91,336,803	(	4,912,408)
Total	\$	210,518,575	\$ 199,678,998	\$ 249,220,665	\$	237,308,254	\$	237,308,257	(\$	11,912,408 )
Staffing Level FTE:		1,468.6	1,411.2	1,617.7	_	1,561.7		1,561.7	(	56.0 )

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	]			
State Appropriations	50,317,151	51,094,066	52,086,633	53,649,232
State Grants & Contracts	1,770,188	1,210,511	1,770,188	1,823,294
State Financial Aid	2,623,703	2,642,195	2,721,461	2,721,461
Federal Grants & Contracts	24,640,882	26,674,283	26,674,283	26,674,283
Federal Financial Aid	10,828,443	10,943,278	10,943,278	10,943,278
On-Campus Tuition	54,617,845	43,403,715	54,617,845	55,164,024
Off-Campus Tuition	17,480,877	30,119,303	17,480,877	17,655,686
Student Fees	28,362,492	25,937,754	28,657,709	29,231,811
Room & Board	23,480,159	28,115,361	28,677,669	28,964,445
HEFFPhysical Plant O&M	131,975	131,975	131,975	131,975
School & Public Lands	907,104	870,084	848,451	848,451
Other Grants & Contracts	7,027,508	5,255,753	6,141,631	6,203,047
Indirect Cost Recovery	4,859,943	4,696,871	4,837,777	4,886,155
Other Financial Aid	4,847,925	4,978,825	4,978,825	4,978,825
Sales & Services of Auxiliary Enterprises	7,629,043	6,286,060	6,957,551	7,027,127
Other Sales & Services	20,430,360	18,880,819	21,573,816	21,789,554
Endo/Ecto Parasiticide Tax		779,100		
Transfers to Plant & Loan Funds	-27,031,146	-26,500,105	-26,500,105	-26,500,105
Plant Funds	54,232,153	47,502,662	50,867,408	50,867,408
Loan Funds	3,083,053	2,447,399	2,765,226	2,765,226
Total	290,239,658	285,469,909	296,232,498	299,825,177

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

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	9,052,371	\$ 9,078,505	\$ 9,161,192	\$ 9,311,192	\$	9,161,192	\$ 0
Federal Funds		4,887,434	4,797,309	6,816,738	6,816,738		6,816,738	0
Other Funds		1,979,879	1,187,551	2,522,683	2,522,683		2,672,683	150,000
Total	\$	15,919,683	\$ 15,063,365	\$ 18,500,613	\$ 18,650,613	\$	18,650,613	\$ 150,000
EXPENDITURE DETAIL	_:					_		
Personal Services	\$	12,252,657	\$ 12,151,593	\$ 13,573,810	\$ 13,573,810	\$	13,573,810	\$ 0
Operating Expenses		3,667,026	2,911,772	4,926,803	5,076,803		5,076,803	150,000
Total	\$	15,919,683	\$ 15,063,365	\$ 18,500,613	\$ 18,650,613	\$	18,650,613	\$ 150,000
Staffing Level FTE:		149.6	149.0	180.4	180.4		180.4	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
State Appropriations	9,052,371	9,078,505	9,161,192	9,436,028
State Grants & Contracts	264,938	273,875	282,091	290,554
Federal Grants & Contracts	2,398,785	2,057,337	2,228,061	2,294,903
Federal Appropriations	3,013,146	2,875,520	3,196,379	3,196,379
Other Grants and Contracts	298,005	198,934	248,469	255,924
Indirect Cost Recovery		14,324		
Other Sales & Services	1,073,409	1,113,398	1,223,210	1,259,906
Pesticide Application Tax	279,600	218,968	279,600	218,968
Total	16,380,254	15,830,861	16,619,002	16,952,662

## 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 2020	ACTUAL FY 2021	_	BUDGETED FY 2022	ı	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	_	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	13,169,424	\$ 13,646,388	\$	13,357,446	\$	13,357,446	\$ 13,357,446	\$	0
Federal Funds		9,616,562	8,719,281		11,345,323		11,345,323	11,345,323		0
Other Funds		14,822,073	10,360,978		15,691,723		15,691,723	15,691,723		0
Total	\$	37,608,059	\$ 32,726,647	\$	40,394,492	\$	40,394,492	\$ 40,394,492	\$	0
EXPENDITURE DETAIL	_:			_						
Personal Services	\$	22,094,103	\$ 20,024,812	\$	24,008,471	\$	24,008,471	\$ 24,008,471	\$	0
Operating Expenses		15,513,956	12,701,835		16,386,021		16,386,021	16,386,021		0
Total	\$	37,608,059	\$ 32,726,647	\$	40,394,492	\$	40,394,492	\$ 40,394,492	\$	0
Staffing Level FTE:		197.2	178.2	_	236.3		236.3	236.3		0.0

	ACTUAL <u>FY 2020</u>	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
State Appropriations	 13,169,424	13,193,188	13,357,446	13,758,169
State Grants & Contracts	1,134,877	1,757,320	1,810,040	1,864,341
Federal Grants & Contracts	8,460,559	7,791,225	8,125,892	8,369,668
Federal Appropriations	4,541,736	2,453,326	3,733,939	3,733,939
School & Public Lands	380,722	421,194	400,000	400,000
Other Grants & Contracts	4,921,732	3,557,236	4,239,484	4,366,668
Indirect Cost Recovery		220,811		
Other Sales & Services	7,064,617	6,538,885	6,801,751	7,005,803
Pesticide Application Tax	177,142	227,461	174,614	227,461
Transfers to Plant & Loan Funds	-1,044,577	-748,898	-748,898	-748,898
Plant Funds	1,044,577	748,898	748,898	748,898
Total	39,850,809	36,160,646	38,643,166	39,726,049

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$ 18,584,068	\$ 17,913,073	\$	18,524,376	\$ 18,674,238	\$	18,628,226	\$	103,850
Federal Funds	10,567,910	15,315,583		12,019,032	12,019,032		12,019,032		0
Other Funds	35,046,393	29,554,933		43,969,728	43,969,728		43,969,728		0
Total	\$ 64,198,371	\$ 62,783,589	\$	74,513,136	\$ 74,662,998	\$	74,616,986	\$	103,850
EXPENDITURE DETAIL						_		_	
Personal Services	\$ 43,277,067	\$ 43,093,271	\$	49,449,640	\$ 49,449,640	\$	49,449,640	\$	0
Operating Expenses	20,921,305	19,690,318		25,063,496	25,213,358		25,167,346		103,850
Total	\$ 64,198,371	\$ 62,783,589	\$	74,513,136	\$ 74,662,998	\$	74,616,986	\$	103,850
Staffing Level FTE:	412.0	408.0	_	448.4	448.4		448.4	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
State Appropriations	18,096,068	17,913,075	18,524,376	18,965,919
State Grants & Contracts	1,222,966	1,349,526	1,363,021	1,376,651
State Financial Aid	806,804	752,765	812,986	829,246
Federal Grants & Contracts	12,384,304	16,851,736	13,481,388	14,155,458
Federal Financial Aid	2,466,154	3,145,418	4,125,885	2,158,100
On-Campus Tuition	14,919,811	7,685,500	15,886,378	16,204,106
Off-Campus Tuition	1,079,670	8,552,777	935,497	1,029,047
Student Fees	8,743,759	6,364,577	8,121,312	8,283,739
Room & Board	5,662,263	6,350,102	6,540,605	6,671,417
HEFFPhysical Plant O&M	34,093	34,093	34,093	34,093
School & Public Lands	179,496	173,827	133,022	133,022
Other Grants & Contracts	1,358,990	927,131	975,000	984,750
Indirect Cost Recovery	2,343,673	2,456,772	2,567,326	2,695,693
Other Financial Aid	5,141,787	4,788,603	4,980,147	5,079,750
Sales & Services of Auxiliary Enterprises	1,498,967	1,476,239	1,525,133	1,555,636
Other Sales & Services	2,609,324	1,779,943	1,956,693	2,152,363
Transfers to Plant & Loan Funds	-3,714,698	-3,446,751	-3,550,154	-3,621,157
Plant Funds	544,787	345,545	483,763	493,438
Loan Funds	60,187	49,247	50,000	50,000
Total	75,438,405	77,550,125	78,946,471	79,231,271

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	15,765,593	\$ 15,899,144	\$	16,048,896	\$ 16,868,690	\$ 16,868,690	\$	819,794
Federal Funds		1,857,762	4,323,224		2,119,567	2,119,567	2,119,567		0
Other Funds		21,691,434	16,796,684		27,389,180	27,389,180	27,389,180		0
Total	\$	39,314,788	\$ 37,019,053	\$	45,557,643	\$ 46,377,437	\$ 46,377,437	\$	819,794
EXPENDITURE DETAIL	.:-			_				_	
Personal Services	\$	29,045,091	\$ 27,351,932	\$	29,871,511	\$ 30,295,511	\$ 30,295,511	\$	424,000
Operating Expenses		10,269,698	9,667,120		15,686,132	16,081,926	16,081,926		395,794
Total	\$	39,314,788	\$ 37,019,053	\$	45,557,643	\$ 46,377,437	\$ 46,377,437	\$	819,794
Staffing Level FTE:		353.4	321.7		361.0	361.0	361.0		0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES	1			
State Appropriations	15,765,593	15,855,122	16,048,896	16,530,363
State Grants & Contracts	162,419	91,181	100,000	100,000
State Financial Aid	304,140	357,138	330,000	330,000
Federal Grants & Contracts	804,803	3,366,334	2,020,000	800,000
Federal Financial Aid	4,033,314	3,366,779	4,200,000	3,200,000
On-Campus Tuition	6,746,647	5,503,032	6,113,869	6,297,285
Off-Campus Tuition	5,301,878	6,621,265	6,018,730	6,199,292
Student Fees	1,893,664	1,396,797	1,553,961	1,600,580
Room & Board	3,754,374	3,859,413	3,944,379	4,062,711
HEFFPhysical Plant O&M	36,293	36,293	36,293	36,293
School & Public Lands	280,065	286,013	183,393	183,393
Other Grants & Contracts	505,788	400,729	350,000	350,000
Indirect Cost Recovery	51,060	98,670	75,000	75,000
Other Financial Aid	3,727,305	3,972,138	3,750,000	3,750,000
Sales & Services of Auxiliary Enterprises	1,104,348	912,869	1,000,000	1,100,000
Other Sales & Services	2,104,530	1,452,248	1,500,000	1,550,000
Transfers to Plant & Loan Funds	-1,382,030	-2,195,683	-1,503,813	-1,508,826
Plant Funds	22,744,154	30,403,007	8,183,009	2,583,545
Loan Funds	519,315	538,302	500,000	500,000
Total	68,457,660	76,321,647	54,403,717	47,739,636

## 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:												
General Funds	\$	10,562,596	\$	10,458,799	\$	10,391,827	\$	10,588,882	\$	10,588,882	\$	197,055
Federal Funds		3,203,628		6,158,614		2,537,331		2,537,331		2,537,331		0
Other Funds		29,676,810		21,340,063		31,286,090		29,286,090		29,286,090	(	2,000,000 )
Total	\$	43,443,033	\$	37,957,476	\$	44,215,248	\$	42,412,303	\$	42,412,303	(\$	1,802,945 )
EXPENDITURE DETAIL	.=		_		_		_		_			
Personal Services	\$	31,348,121	\$	28,326,878	\$	30,698,112	\$	30,533,112	\$	30,533,112	(\$	165,000)
Operating Expenses		12,094,913		9,630,598		13,517,136		11,879,191		11,879,191	(	1,637,945)
Total	\$	43,443,033	\$	37,957,476	\$	44,215,248	\$	42,412,303	\$	42,412,303	(\$	1,802,945 )
Staffing Level FTE:		380.9		338.1		360.0	_	355.0		355.0	(	5.0 )

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES	]			
State Appropriations	10,497,619	10,263,612	10,391,827	10,599,664
State Grants & Contracts	511,321	509,648	510,000	520,000
State Financial Aid	380,682	314,296	315,000	315,000
Federal Grants & Contracts	3,392,518	5,111,241	3,240,561	3,305,372
Federal Financial Aid	5,750,184	5,749,253	5,750,000	5,750,000
On-Campus Tuition	9,003,149	6,724,012	7,082,735	7,224,390
Off-Campus Tuition	10,812,802	11,553,974	11,791,040	12,026,861
Student Fees	1,886,462	1,919,020	1,969,175	2,008,558
Room & Board	3,653,630	3,785,844	3,027,864	3,088,421
HEFFPhysical Plant O&M	31,161	31,161	31,161	31,161
School & Public Lands	503,702	173,534	173,360	173,360
Other Grants & Contracts	21,151	62,098	62,100	63,342
Indirect Cost Recovery	363,710	351,838	352,000	359,040
Other Financial Aid	3,103,305	3,081,926	3,100,000	3,162,000
Sales & Services of Auxiliary Enterprises	1,941,167	1,468,131	1,470,000	1,499,400
Other Sales & Services	1,727,553	1,016,770	1,020,000	1,040,400
Transfers to Plant & Loan Funds	-2,266,997	-3,146,446	-3,150,000	-3,150,000
Plant Funds	47,799	1,769,101	147,377	147,377
Loan Funds	23,480	113,063	115,000	115,000
Total	51,384,398	50,852,076	47,399,200	48,279,346

### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	10,895,088	\$ 10,604,170	\$	10,715,876	\$ 10,871,321	\$ 10,862,102	\$	146,226
Federal Funds		5,531,530	7,040,590		3,865,648	4,933,648	4,933,648		1,068,000
Other Funds		31,347,817	30,282,645		41,935,423	41,935,423	41,935,423		0
Total	\$	47,774,435	\$ 47,927,405	\$	56,516,947	\$ 57,740,392	\$ 57,731,173	\$	1,214,226
EXPENDITURE DETAIL	_:			_				_	
Personal Services	\$	31,523,815	\$ 30,488,904	\$	35,236,302	\$ 36,299,302	\$ 36,299,302	\$	1,063,000
Operating Expenses		16,250,620	17,438,500		21,280,645	21,441,090	21,431,871		151,226
Total	\$	47,774,435	\$ 47,927,405	\$	56,516,947	\$ 57,740,392	\$ 57,731,173	\$	1,214,226
Staffing Level FTE:		329.8	322.7	_	329.8	342.8	342.8		13.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
State Appropriations	10,695,088	10,604,170	10,715,876	10,715,876
State Grants and Contracts	3,000,533	1,402,785	1,400,000	1,500,000
State Financial Aid	535,673	721,545	720,000	720,000
Federal Grants and Contracts	5,795,857	5,782,573	6,000,000	6,000,000
Federal Financial Aid	3,705,687	3,829,870	4,500,000	4,500,000
On-Campus Tuition	7,733,208	6,195,340	6,196,000	6,196,000
Off-Campus Tuition	9,606,546	10,814,744	10,820,000	10,820,000
Student Fees	4,131,233	3,692,649	3,698,000	3,698,000
Room & Board	4,299,060	4,813,917	4,900,000	4,900,000
HEFFPhysical Plant O&M	22,362	22,362	22,362	22,362
School & Public Lands	287,705	282,607	173,360	173,360
Other Grants & Contracts	1,636,669	2,185,768	1,700,000	1,700,000
Indirect Cost Recovery	625,133	687,816	630,000	630,000
Other Financial Aid	2,455,949	2,861,256	2,900,000	2,900,000
Sales & Services of Auxiliary Enterprises	817,207	632,590	800,000	800,000
Other Sales & Services	1,837,853	917,174	1,800,000	1,800,000
Transfers to Plant & Loan Funds	-1,252,933	-2,777,396	-2,500,000	-2,500,000
Plant Funds	1,200,186	2,227,947	2,000,000	2,000,000
Loan Funds	310,987	301,825	300,000	300,000
Total	57,444,003	55,199,542	56,775,598	56,875,598

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									_	
General Funds	\$	2,600,251	\$ 2,494,094	\$	3,121,137	\$	2,890,830	\$ 2,859,866	(\$	261,271 )
Federal Funds		0	4,564		0		0	0		0
Other Funds		1,802,299	65,758		468,211		468,211	468,211		0
Total	\$	4,402,550	\$ 2,564,416	\$	3,589,348	\$	3,359,041	\$ 3,328,077	(\$	261,271 )
EXPENDITURE DETAIL	.=			_		_			_	
Personal Services	\$	1,996,409	\$ 1,841,522	\$	2,039,118	\$	2,039,118	\$ 2,039,118	\$	0
Operating Expenses		2,406,141	722,894		1,550,230		1,319,923	1,288,959	(	261,271)
Total	\$	4,402,550	\$ 2,564,416	\$	3,589,348	\$	3,359,041	\$ 3,328,077	(\$	261,271 )
Staffing Level FTE:		23.0	22.0		26.0		26.0	26.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
State Appropriations	<b>2</b> ,962,657	3,077,073	3,122,681	3,169,657
Federal Grants & Contracts		4,564		
School & Public Lands	97,959	97,959	97,959	97,959
Other Grants & Contracts	13,500	13,500	131,000	13,500
Other Sales & Services	390,859	413,482	410,000	410,000
Total	3,464,975	3,606,578	3,761,640	3,691,116

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_	_	 	_		_	
General Funds	\$	3,068,035	\$ 2,952,962	\$	3,372,852	\$ 3,367,036	\$	3,367,036	(\$	5,816 )
Federal Funds		51,901	139,837		83,928	83,928		83,928		0
Other Funds		311,593	107,632		370,261	370,261		370,261		0
Total	\$	3,431,529	\$ 3,200,431	\$	3,827,041	\$ 3,821,225	\$	3,821,225	(\$	5,816 )
EXPENDITURE DETAIL	_:								_	
Personal Services	\$	2,868,407	\$ 2,682,616	\$	3,072,050	\$ 3,072,050	\$	3,072,050	\$	0
Operating Expenses		563,122	517,815		754,991	749,175		749,175	(	5,816)
Total	\$	3,431,529	\$ 3,200,431	\$	3,827,041	\$ 3,821,225	\$	3,821,225	(\$	5,816 )
Staffing Level FTE:		39.0	37.5		45.6	45.6		45.6		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
State Appropriations	3,303,717	3,307,115	3,369,293	3,433,337
Federal Grants & Contracts	68,554	85,315	65,000	67,000
School & Public Lands	189,665	154,961	150,000	150,000
Other Grants & Contracts	198,909	44,271	165,000	200,000
Other Sales and Services	43,216	37,390	40,000	40,000
Total	3,804,061	3,629,052	3,789,293	3,890,337

## DEPARTMENT OF THE 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				_
General Funds	\$	4,281,336	\$ 4,087,080	\$ 4,164,298	\$ 5,066,600	\$ 4,160,872	(\$	3,426 )
Federal Funds		21,888,278	25,033,061	22,177,219	25,690,572	25,168,608		2,991,389
Other Funds		0	0	29,254	29,254	29,254		0
Total	\$	26,169,614	\$ 29,120,141	\$ 26,370,771	\$ 30,786,426	\$ 29,358,734	\$	2,987,963
EXPENDITURE DETAIL	.:				 			
Personal Services	\$	7,170,977	\$ 6,924,570	\$ 7,763,500	\$ 7,763,500	\$ 7,763,500	\$	0
Operating Expenses		18,998,637	22,195,571	18,607,271	23,022,926	21,595,234		2,987,963
Total	\$	26,169,614	\$ 29,120,141	\$ 26,370,771	\$ 30,786,426	\$ 29,358,734	\$	2,987,963
Staffing Level FTE:		104.0	101.8	116.4	116.4	116.4		0.0

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_						
General Funds	\$ 620,959	\$ 636,060	\$	645,748	\$	645,748	\$ 645,748	\$	0
Federal Funds	0	45,463		10,306		10,306	10,306		0
Other Funds	0	0		29,254		29,254	29,254		0
Total	\$ 620,959	\$ 681,523	\$	685,308	\$	685,308	\$ 685,308	\$	0
EXPENDITURE DETAIL			_						
Personal Services	\$ 479,378	\$ 491,397	\$	500,850	\$	500,850	\$ 500,850	\$	0
Operating Expenses	141,581	190,126		184,458		184,458	184,458		0
Total	\$ 620,959	\$ 681,523	\$	685,308	\$	685,308	\$ 685,308	\$	0
Staffing Level FTE:	5.0	4.1	_	5.3	_	5.3	5.3		0.0

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_		_					_
General Funds	\$	3,660,378	\$ 3,451,020	\$ 3,518,550	\$	4,420,852	\$ 3,515,124	(\$	3,426 )
Federal Funds		21,888,278	24,987,598	22,166,913		25,680,266	25,158,302		2,991,389
Other Funds		0	0	0		0	0		0
Total	\$	25,548,655	\$ 28,438,618	\$ 25,685,463	\$	30,101,118	\$ 28,673,426	\$	2,987,963
EXPENDITURE DETAIL	<u></u>								
Personal Services	\$	6,691,599	\$ 6,433,173	\$ 7,262,650	\$	7,262,650	\$ 7,262,650	\$	0
Operating Expenses		18,857,056	22,005,445	18,422,813		22,838,468	21,410,776		2,987,963
Total	\$	25,548,655	\$ 28,438,618	\$ 25,685,463	\$	30,101,118	\$ 28,673,426	\$	2,987,963
Staffing Level FTE:		99.0	97.7	111.1	_	111.1	111.1		0.0

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	3,175,113	\$ 2,940,686	\$ 2,992,925	\$ 3,881,408	\$ 2,975,680	(\$	17,245 )
Federal Funds		16,064,871	18,634,640	16,227,908	19,699,806	19,177,842		2,949,934
Other Funds		0	0	0	0	0		0
Total	\$	19,239,985	\$ 21,575,326	\$ 19,220,833	\$ 23,581,214	\$ 22,153,522	\$	2,932,689
EXPENDITURE DETAIL	.:-							
Personal Services	\$	3,362,700	\$ 3,457,443	\$ 3,885,639	\$ 3,885,639	\$ 3,885,639	\$	0
Operating Expenses		15,877,285	18,117,883	15,335,194	19,695,575	18,267,883		2,932,689
Total	\$	19,239,985	\$ 21,575,326	\$ 19,220,833	\$ 23,581,214	\$ 22,153,522	\$	2,932,689
Staffing Level FTE:		52.7	55.8	63.1	63.1	63.1		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	12,558,500	13,105,700	13,000,000	13,500,000
App 2 -ARNG Environmental Resources	683,000	696,100	696,100	696,100
App 3 -ARNG Security Cooperative Agreement	853,000	1,084,900	1,084,900	1,084,900
App 4- ARNG Electronic Security System (ESS)	248,800	243,000	243,000	243,000
App 5 -ARNG CIO Services	460,000	439,300	432,700	432,700
App 7 -ARNG Sustainable Range Programs	56,000	,	56,000	56,000
App 10 - ARNG Antiterrorism Program Coordina	100,200	100,500	100,500	100,500
App 14 - Administrative Services	50,000	50,000	50,000	50,000
App 40 -ARNG Distributed Learning Program	140,000	236,000	250,000	250,000
Military Construction Cooperative Agreement				
MCCA - Aviation Readiness Center	14,008,866	288,474		
MCCA - South Gate Access Control Building	3,662,120	294,392		
MCCA - Transient Training Officer's Quarters		247,800	3,000,000	
Total	32,820,486	16,786,166	18,913,200	16,413,200
PERFORMANCE INDICATORS				
Assigned Strength of the Army Guard	3,072	3,113	3,107	3,107
Days in Support of State Missions	50	3052	50	50
Number of Soldiers Deployed Overseas	200	200	250	23
Personnel utilizing our facilities	57,872	75,000	75,000	75,000
State-Owned Facilities	12	13	13	13
Federally Licensed Facilities	4	3	3	3
Joint Use Facilities	10	10	10	0
Regional Training Institutes (RTI)	2	2	2	0
Maintenance Facilities	8	8	8	0
Technician, Drill, & Annual Training Pay	64,915,900	42,450,000,	42,450,000	42,450,000

<sup>-</sup>State owned facilities include Watertown, Brookings, Yankton, Mitchell, Huron, Pierre, Mobridge and Rapid City (Range Road Armory, Aviation, Duke Corning Arrmory, Building 105 and JFHQ) and Aviation Readiness Center

<sup>-</sup>Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center, and the Civil Support Team.

<sup>-</sup>Joint use facilities include Belle Fourche, Chamberlain, Flandreau, Madison, Meade, Milbank, Parkston, Spearfish, Vermillion, and Wagner.

<sup>-</sup>Regional Training Institutes (RTI) include Ft. Meade RTI and Sioux Falls RTI.

<sup>-</sup>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.

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_				_	
General Funds	\$ 485,264	\$ 510,334	\$	525,625	\$ 539,444	\$ 539,444	\$	13,819
Federal Funds	5,823,406	6,352,958		5,939,005	5,980,460	5,980,460		41,455
Other Funds	0	0		0	0	0		0
Total	\$ 6,308,671	\$ 6,863,292	\$	6,464,630	\$ 6,519,904	\$ 6,519,904	\$	55,274
EXPENDITURE DETAIL			_				_	
Personal Services	\$ 3,328,899	\$ 2,975,731	\$	3,377,011	\$ 3,377,011	\$ 3,377,011	\$	0
Operating Expenses	2,979,772	3,887,562		3,087,619	3,142,893	3,142,893		55,274
Total	\$ 6,308,671	\$ 6,863,292	\$	6,464,630	\$ 6,519,904	\$ 6,519,904	\$	55,274
Staffing Level FTE:	46.3	41.9	_	48.0	48.0	48.0		0.0

	ACTUAL	ACTUAL	FOTIMATED	ECTIMATED
	_		ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Federal Reimbursement Revenues	5,780,669	5,945,444	6,118,000	6,292,000
Total	5,780,669	5,945,444	6,118,000	6,292,000
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	 1,055	1,055	1055	1055
Percentage of Strength Filled	100%	100%	100%	100%
Units Deployed Overseas	0	12	3	0
Full-Time Air Guard Employees	410	410	410	410
Federal Budget	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
Federally-Owned Facilities	39	39	39	39
New Buildings	1	0	0	0
Aircraft (F-16)	26	26	26	26
Civil Air Patrol Total Membership	459	418	450	500
Civil Air Patrol Aircraft	7	6	6	6
Number of Civil Air Patrol Squadrons	9	8	9	9
Hours in Support of State Missions	9,039	8,122	8,500	8,750

## DEPARTMENT OF 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 2020		ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										_	
General Funds	\$	4,582,725	\$	4,603,636	\$ 4,749,784	\$	4,322,699	\$	4,322,699	(\$	427,085 )
Federal Funds		3,869,768		3,921,284	4,004,563		3,144,600		3,144,600	(	859,963 )
Other Funds		4,516,288		5,975,340	4,721,461		6,038,003		6,043,110		1,321,649
Total	\$	12,968,781	\$	14,500,260	\$ 13,475,808	\$	13,505,302	\$	13,510,409	\$	34,601
EXPENDITURE DETAIL	.:-		_					_			
Personal Services	\$	8,512,171	\$	8,990,361	\$ 9,470,152	\$	9,470,152	\$	9,470,152	\$	0
Operating Expenses		4,456,610		5,509,900	4,005,656		4,035,150		4,040,257		34,601
Total	\$	12,968,781	\$	14,500,260	\$ 13,475,808	\$	13,505,302	\$	13,510,409	\$	34,601
Staffing Level FTE:		129.8	_	134.5	145.2	_	145.2		145.2		0.0

## 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 2020		ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_					_		
General Funds	\$ 1,862,717	\$	1,860,796	\$ 1,904,978	\$	1,904,978	\$	1,904,978	\$ 0
Federal Funds	186,766		175,549	224,913		224,913		224,913	0
Other Funds	1,034		23,912	61,025		61,025		61,025	0
Total	\$ 2,050,516	\$	2,060,257	\$ 2,190,916	\$	2,190,916	\$	2,190,916	\$ 0
EXPENDITURE DETAIL									
Personal Services	\$ 1,517,434	\$	1,513,417	\$ 1,570,448	\$	1,570,448	\$	1,570,448	\$ 0
Operating Expenses	533,082		546,840	620,468		620,468		620,468	0
Total	\$ 2,050,516	\$	2,060,257	\$ 2,190,916	\$	2,190,916	\$	2,190,916	\$ 0
Staffing Level FTE:	22.6		22.2	22.0	_	22.0		22.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Veterans Education Program Revenue	221,997	175,549	180,000	180,000
Total	221,997	175,549	180,000	180,000
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:	-			0
Personal Interviews	2,207	7982,200	2,200	2,300
Veteran Correspondence	7,049	6,434	7,000	7,500
Powers of Attorney Filed	1,447	1,495	1,500	1,550
Hearings Conducted	35	91	40	40
Pierre Veterans' Affairs Office:				0
Headstone Benefit Paid	\$25,900	\$30,000	\$30,000	0
Funeral Honors	33550	\$45,000	\$45,000	0
SD Veterans Bonus Applications	\$72,410	\$75,000	\$75,000	0
On-the-Job Apprenticeship & Training	351	358	368	378
South Dakota Veteran Population	67,119	65,014	66,000	66,200
Monetary Award Obtained	265,814,963	283,966,284	290,000,000	295,000,000
County Service Officers	56	55	56	56
Tribal Veteran Officers	8	8	8	8

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_					_	
General Funds	\$	2,569,887	\$ 2,530,352	\$	2,691,552	\$	2,264,467	\$ 2,264,467	(\$	427,085 )
Federal Funds		3,683,002	3,745,735		3,779,650		2,919,687	2,919,687	(	859,963 )
Other Funds		4,515,254	5,951,428		4,461,498		5,778,040	5,783,147		1,321,649
Total	\$	10,768,143	\$ 12,227,516	\$	10,932,700	\$	10,962,194	\$ 10,967,301	\$	34,601
EXPENDITURE DETAIL	.:-			_					_	
Personal Services	\$	6,994,737	\$ 7,396,562	\$	7,619,704	\$	7,619,704	\$ 7,619,704	\$	0
Operating Expenses		3,773,406	4,830,953		3,312,996		3,342,490	3,347,597		34,601
Total	\$	10,768,143	\$ 12,227,516	\$	10,932,700	\$	10,962,194	\$ 10,967,301	\$	34,601
Staffing Level FTE:		107.3	111.1		118.2	_	118.2	118.2	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,190,941	1,614,807	1,400,000	1,400,000
Veterans Affairs Per Diem:				
Residential Living Services	289,552	247,703	245,000	245,000
Investment Council interest on operating fund	36,032	39,590	35,000	35,000
Deceased Residents Estates & Interest	6,663	11,500	8,000	8,000
Misc. Revenue, Reimbursements	169,120	141,105	150,000	150,000
Total	1,692,308	2,054,705	1,838,000	1,838,000
PERFORMANCE INDICATORS				
Average Daily Census (ADC)	98	95	98	98
Veterans	80	75	80	80
Non-Veterans (spouses, widows)	16	19	16	16
Long-Term Nursing Care (NCU, SCU)	75	74	76	76
Residential Living Care (RLS)	24	20	20	20
Admissions	29	32	35	35
Deaths	20	29	28	28
Discharges	11	10	8	8
Residential Care Days			0	0
Long-Term Nursing Care	27,539	27,174	27000	27000
Residential Livings Services	8,862	7,417	6935	6935

## 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 2020		ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	150,122	\$	212,488	\$ 153,254	\$	153,254	\$ 153,254	\$ 0
Federal Funds		0		0	0		0	0	0
Other Funds		0		0	198,938		198,938	198,938	0
Total	\$	150,122	\$	212,488	\$ 352,192	\$	352,192	\$ 352,192	\$ 0
EXPENDITURE DETAIL	.:-		_			_			
Personal Services	\$	0	\$	80,382	\$ 280,000	\$	280,000	\$ 280,000	\$ 0
Operating Expenses		150,122		132,106	72,192		72,192	72,192	0
Total	\$	150,122	\$	212,488	\$ 352,192	\$	352,192	\$ 352,192	\$ 0
Staffing Level FTE:		0.0		1.1	5.0		5.0	5.0	0.0

DEVENUE	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Cemetery Endowment				
Net Assets		2,194,703	2,194,703	3,000,000
Future Commitments	180,000	820,000	820,000	
VA Burial Reimbursements		48,878	145,260	145,260
Total	180,000	3,063,581	3,159,963	3,145,260

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 FY2022, support needed from the endowment fund is approximately \$80,000. As of July 21, 2021, the fund would have to collect \$820,000 to reach the \$3 million goal and additional funds to transfer to the Department of Veterans Affairs.

PERFORMANCE INDICATORS		
ls	62	180
		0

# DEPARTMENT OF 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	ı	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	107,951,855	\$ 57,622,163	\$	112,871,483	\$	114,960,613	\$ 115,574,373	\$	2,702,890
Federal Funds		2,880,403	54,278,468		5,448,514		4,163,942	4,249,506	(	1,199,008 )
Other Funds		3,244,552	3,988,766		4,776,151		4,776,151	4,776,151		0
Total	\$	114,076,810	\$ 115,889,396	\$	123,096,148	\$	123,900,706	\$ 124,600,030	\$	1,503,882
EXPENDITURE DETAIL	.:-			_						
Personal Services	\$	50,516,144	\$ 50,242,281	\$	52,957,402	\$	52,957,402	\$ 52,957,402	\$	0
Operating Expenses		63,560,665	65,647,115		70,138,746		70,943,304	71,642,628		1,503,882
Total	\$	114,076,810	\$ 115,889,396	\$	123,096,148	\$	123,900,706	\$ 124,600,030	\$	1,503,882
Staffing Level FTE:	_	719.2	733.4		800.2	_	800.2	800.2		0.0

181 Administration

Mission:

		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_				_			
General Funds	\$	3,493,711	\$	3,091,765	\$	3,961,874	\$	3,961,874	\$ 3,961,874	\$ 0
Federal Funds		431,101		794,850		980,979		980,979	980,979	0
Other Funds		0		0		0		0	0	0
Total	\$	3,924,813	\$	3,886,615	\$	4,942,853	\$	4,942,853	\$ 4,942,853	\$ 0
EXPENDITURE DETAIL	.=		_		_		_			
Personal Services	\$	2,112,028	\$	1,863,832	\$	2,085,044	\$	2,085,044	\$ 2,085,044	\$ 0
Operating Expenses		1,812,785		2,022,783		2,857,809		2,857,809	2,857,809	0
Total	\$	3,924,813	\$	3,886,615	\$	4,942,853	\$	4,942,853	\$ 4,942,853	\$ 0
Staffing Level FTE:		23.2		21.9		23.0		23.0	23.0	0.0

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	3,493,711	\$ 3,091,765	\$ 3,961,874	\$	3,961,874	\$ 3,961,874	\$ 0
Federal Funds		431,101	794,850	980,979		980,979	980,979	0
Other Funds		0	0	0		0	0	0
Total	\$	3,924,813	\$ 3,886,615	\$ 4,942,853	\$	4,942,853	\$ 4,942,853	\$ 0
EXPENDITURE DETAIL	.:-				_			
Personal Services	\$	2,112,028	\$ 1,863,832	\$ 2,085,044	\$	2,085,044	\$ 2,085,044	\$ 0
Operating Expenses		1,812,785	2,022,783	2,857,809		2,857,809	2,857,809	0
Total	\$	3,924,813	\$ 3,886,615	\$ 4,942,853	\$	4,942,853	\$ 4,942,853	\$ 0
Staffing Level FTE:		23.2	21.9	23.0		23.0	23.0	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Juvenile Justice Delinquency Prevention Act	409,317	428,501	600,000	600,000
State Alien Assistance Grant	57,913		100,000	50,000
Total	467,230	428,501	700,000	650,000
PERFORMANCE INDICATORS				
ADULT INSTITUTIONAL SYSTEM:				
Adult Average Daily Population (State/Fed)	3,771	3,318	3,550	3,515
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	22/52/26	22/53/25	22/53/25	22/53/25
Female	26/16/58	22/19/59	22/19/59	22/19/59
Race: %White/Native/Black/Hisp/Oth at FY-End:				
Male	54/31/9/4/2	54/31/9/4/2	54/31/9/4/2	53/32/9/4/1
Female	41/51/3/4/<1	41/51/3/4/<1	41/51/3/4/<1	37/57/2/3/1
Total Parolees (End of Year Count)	3,393	3,325	3,392	3,493
JUVENILE SYSTEM:				
Total Juveniles (End of Year Count)	200	189	200	200
Placement	95	69	85	80
Aftercare	105	120	115	115
Youth - Community-Based Services	82.6	80.4	82.6	82.6

182 Adult Corrections

Mission:

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	F	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	94,979,489	\$ 46,324,047	\$ 97,894,560	\$	100,369,753	\$ 100,733,397	\$	2,838,837
Federal Funds		864,716	50,491,043	951,776		951,776	951,776		0
Other Funds		3,244,552	3,988,766	4,776,151		4,776,151	4,776,151		0
Total	\$	99,088,757	\$ 100,803,857	\$ 103,622,487	\$	106,097,680	\$ 106,461,324	\$	2,838,837
EXPENDITURE DETAIL	.:								
Personal Services	\$	46,612,706	\$ 46,719,945	\$ 49,046,475	\$	49,046,475	\$ 49,046,475	\$	0
Operating Expenses		52,476,051	54,083,911	54,576,012		57,051,205	57,414,849		2,838,837
Total	\$	99,088,757	\$ 100,803,857	\$ 103,622,487	\$	106,097,680	\$ 106,461,324	\$	2,838,837
Staffing Level FTE:		670.5	687.3	753.5	_	753.5	753.5		0.0

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$ 20,675,392	\$ 10,086,039	\$	20,647,526	\$ 20,773,523	\$	20,966,249	\$	318,723
Federal Funds	126,577	11,728,138		106,126	106,126		106,126		0
Other Funds	0	0		0	0		0		0
Total	\$ 20,801,968	\$ 21,814,177	\$	20,753,652	\$ 20,879,649	\$	21,072,375	\$	318,723
EXPENDITURE DETAIL						_		_	
Personal Services	\$ 13,401,831	\$ 13,105,511	\$	13,447,991	\$ 13,447,991	\$	13,447,991	\$	0
Operating Expenses	7,400,138	8,708,666		7,305,661	7,431,658		7,624,384		318,723
Total	\$ 20,801,968	\$ 21,814,177	\$	20,753,652	\$ 20,879,649	\$	21,072,375	\$	318,723
Staffing Level FTE:	186.7	192.4	_	209.0	209.0		209.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Adult Education and Literacy Grant	51,250	61,375	61,375	61,375
Title XIX Medicaid-YCWC	6,545	12,334	9,000	9,000
Springfield Vocational Industries	560,757	807,493	650,000	650,000
Work Release Room and Board	915,074	161,817	710,000	710,000
Community Service	319,085	183,193	271,000	271,000
Total	1,852,711	1,226,212	1,701,375	1,701,375
PERFORMANCE INDICATORS  Average Daily Population:				
Mike Durfee State Prison	1,224	1,024	1,019	1,041
Yankton Community Work Center	267	251	277	284
Rapid City Community Work Center	256	232	262	271
Total Mike Durfee State Prison ADP	1,747	1,507	1,558	1,596
Daily Cost Per Inmate - MDSP	\$60.34	\$72.91	\$67.71	\$71.08
Daily Cost Per Inmate - YCWC	\$42.06	\$49.29	\$49.14	\$48.02
Daily Cost Per Inmate - RCCWC	\$55.72	\$61.92	\$59.19	\$60.16
Staff Turnover Rate	30.48%	25.4%	20%	20%

## 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 2020		ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:											
General Funds	\$	29,697,972	\$	9,860,687	\$	28,893,326	\$ 28,643,422	\$	28,643,422	(\$	249,904 )
Federal Funds		151,492		18,769,040		79,906	79,906		79,906		0
Other Funds		0		0		0	0		0		0
Total	\$	29,849,464	\$	28,629,728	\$	28,973,232	\$ 28,723,328	\$	28,723,328	(\$	249,904 )
EXPENDITURE DETAIL	.:-		_					_			
Personal Services	\$	20,435,509	\$	20,417,790	\$	21,023,449	\$ 21,023,449	\$	21,023,449	\$	0
Operating Expenses		9,413,955		8,211,938		7,949,783	7,699,879		7,699,879	(	249,904)
Total	\$	29,849,464	\$	28,629,728	\$	28,973,232	\$ 28,723,328	\$	28,723,328	(\$	249,904 )
Staffing Level FTE:		293.5		299.0	_	327.0	327.0		327.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Special Education Grant	65,000	65,000	65,000	65,000
Adult Education and Literacy Grant	23,425	32,400	32,400	32,400
Inmate Phone and Video Visits	157,975	170,606	160,000	160,000
Commissary	64,447	74,379	65,000	65,000
Cost of Incarceration	19,899	46,370	20,000	20,000
Community Service	60,532	65,000	65,000	65,000
Total	391,278	453,755	407,400	407,400
PERFORMANCE INDICATORS				
Average Daily Population:				
South Dakota State Penitentiary	736	646	628	639
Sioux Falls Community Work Center	229	224	224	228
Jameson Prison Annex	480	458	474	484
Total South Dakota State Penitentiary ADP	1,445	1,328	1,326	1,351
Daily Cost Per Inmate - SDSP	\$89.07	\$96.98	\$91.45	\$96.64
Daily Cost Per Inmate - SFCWC	\$42.09	\$43.29	\$46.33	\$48.10
Staff Turnover Rate	17.98%	31.63%	20%	20%

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	7,183,459	\$ 3,059,769	\$	7,280,315	\$ 7,300,955	\$ 7,300,955	\$	20,640
Federal Funds		75,624	4,295,831		78,011	78,011	78,011		0
Other Funds		0	0		0	0	0		0
Total	\$	7,259,083	\$ 7,355,600	\$	7,358,326	\$ 7,378,966	\$ 7,378,966	\$	20,640
EXPENDITURE DETAIL	.:			_				_	
Personal Services	\$	4,576,641	\$ 4,560,438	\$	4,820,504	\$ 4,820,504	\$ 4,820,504	\$	0
Operating Expenses		2,682,443	2,795,162		2,537,822	2,558,462	2,558,462		20,640
Total	\$	7,259,083	\$ 7,355,600	\$	7,358,326	\$ 7,378,966	\$ 7,378,966	\$	20,640
Staffing Level FTE:		68.9	68.6		75.0	75.0	75.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Adult Education and Literacy Grant	35,100	45,225	45,225	45,225
Inmate Phone and Video Visits	67,599	61,792	65,000	65,000
Commissary	33,919	39,147	40,000	40,000
Cost of Incarceration	10,561	13,490	10,000	10,000
Total	147,179	159,654	160,225	160,225
PERFORMANCE INDICATORS				
Average Daily Population:				
South Dakota Women's Prison	214	165	200	207
SDWP Unit E	93	75	92	97
Total South Dakota Women's Prison ADP	480	379	451	467
Daily Cost Per Inmate - SDWP	\$95.61	\$125.07	\$97.98	\$98.18
Daily Cost Per Inmate - SDWP Unit E	\$42.54	\$42.71	\$50.86	\$52.17
Daily Cost Per Inmate - PCWC	\$43.72	\$53.67	\$54.13	\$57.30
Staff Turnover Rate	20.89%	39.13%	20%	20%

## 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 2020		ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$ 0	\$	0	\$ 0	\$	0	\$	0	\$ 0
Federal Funds	0		11,168	0		0		0	0
Other Funds	3,244,552		3,988,766	4,776,151		4,776,151		4,776,151	0
Total	\$ 3,244,552	\$	3,999,934	\$ 4,776,151	\$	4,776,151	\$	4,776,151	\$ 0
EXPENDITURE DETAIL		_			_		_		
Personal Services	\$ 908,516	\$	1,022,181	\$ 1,207,077	\$	1,207,077	\$	1,207,077	\$ 0
Operating Expenses	2,336,037		2,977,753	3,569,074		3,569,074		3,569,074	0
Total	\$ 3,244,552	\$	3,999,934	\$ 4,776,151	\$	4,776,151	\$	4,776,151	\$ 0
Staffing Level FTE:	15.3		15.8	18.0	_	18.0		18.0	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES	1			
Administration	<b>2</b> 3,443	38,662	40,208	41,817
License Plates/Decals	1,178,875	1,339,632	1,393,217	1,448,946
Carpentry/Upholstery	811,145	744,422	774,199	805,167
Braille	133,856	125,098	130,102	135,306
Sign Shop	134,082	445,654	463,480	482,019
Metal Shop	200,934	173,016	179,937	187,134
Garment Industry	503,946	468,241	486,971	506,449
Total	2,986,281	3,334,725	3,468,114	3,606,838
PERFORMANCE INDICATORS	1			
Net Income	<b>-</b> \$453,275	\$436,001	\$489,270	\$537,241
Cash Balance	\$500,000	\$500,000	\$500,000	\$500,000
Current Assets (Cash, Inventory, A/R)	\$1,994,530	\$1,750,329	\$1,750,329	\$1,750,329
Total Inmates Employed	219	237	250	250

## 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	31,381,369	\$ 20,167,911	\$ 33,819,965	\$	36,398,425	\$ 36,569,343	\$	2,749,378
Federal Funds		509,377	12,401,565	687,733		687,733	687,733		0
Other Funds		0	0	0		0	0		0
Total	\$	31,890,747	\$ 32,569,476	\$ 34,507,698	\$	37,086,158	\$ 37,257,076	\$	2,749,378
EXPENDITURE DETAIL	_:				_			_	
Personal Services	\$	3,179,212	\$ 3,241,529	\$ 3,422,800	\$	3,422,800	\$ 3,422,800	\$	0
Operating Expenses		28,711,535	29,327,947	31,084,898		33,663,358	33,834,276		2,749,378
Total	\$	31,890,747	\$ 32,569,476	\$ 34,507,698	\$	37,086,158	\$ 37,257,076	\$	2,749,378
Staffing Level FTE:		46.0	47.3	49.5		49.5	49.5		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Inmate Medical Cost per Day	\$18.95	\$21.58	\$20.96	\$23.03
Community Service Hours Worked	275,063	131,758	300,000	300,000
Institutional Support Hours (HSC/DOC)	1,767,167	1,681,761	1,750,000	1,750,000
Community Work Release Placements	30	34	46	47
Number of Admissions to Prison	4,420	3,561	3,561	3,561
Number of Releases from Prison	4,802	3,699	3,699	3,699
Number of Sex Offenders in Prison	819	790	790	790
Number of Sex Offenders in the Community	523	540	540	540
# of Offenders Evaluated for Psychopathy	63	50	50	50
# of Offenders Pending Eval. for Psychopathy	46	45	45	45

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	6,041,297	\$ 3,149,641	\$ 7,253,428	\$ 7,253,428	\$ 7,253,428	\$	0
Federal Funds		1,645	3,285,301	0	0	0		0
Other Funds		0	0	0	0	0		0
Total	\$	6,042,942	\$ 6,434,942	\$ 7,253,428	\$ 7,253,428	\$ 7,253,428	\$	0
EXPENDITURE DETAIL	.:-						_	
Personal Services	\$	4,110,999	\$ 4,372,496	\$ 5,124,654	\$ 5,124,654	\$ 5,124,654	\$	0
Operating Expenses		1,931,943	2,062,446	2,128,774	2,128,774	2,128,774		0
Total	\$	6,042,942	\$ 6,434,942	\$ 7,253,428	\$ 7,253,428	\$ 7,253,428	\$	0
Staffing Level FTE:		60.2	64.3	75.0	75.0	75.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
PAROLE BOARD:				
Parole Hearings Held (All Types)	3,302	2,665	2,798	2,938
Discretionary Paroles Granted	887	682	697	711
Total Revocations	848	583	595	612
Commutations Processed/Recommended	36/1	41/4	45/5	47/5
Pardons Processed/Recommended	97/62	150/76	158/80	165/84
PAROLE SERVICES:				
Daily Parolee Cost	\$7.06	\$7.82	\$9.43	\$9.19
Average End of Month Count (In-state)	3186	3,377	3,340	3,544
Agent/Parolee Ratio - Average End of Month	1/68	1/67	1/60	1/63
Restitution, Child Support, Fines Paid	\$700,648	\$502,809	\$512,865	\$528,251
Revocation Rate	14.83%	10.20%	10.40%	10.72%
Parolee Contacts	161,483	168,305	154,301	154,925
Other Community Contacts	30,880	29,159	31,692	31,201
Total Contacts	192,363	197,464	185,993	186,126
Avg Monthly Contacts/Parolee	5.03	4.87	4.50	4.30
Interstate Compact - Avg End Of Month Count	361	353	360	371

183 Juvenile Corrections

Mission:

		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					_				_	
General Funds	\$	9,478,654	\$	8,206,351	\$	11,015,049	\$ 10,628,986	\$ 10,879,102	(\$	135,947 )
Federal Funds		1,584,586		2,992,574		3,515,759	2,231,187	2,316,751	(	1,199,008 )
Other Funds		0		0		0	0	0		0
Total	\$	11,063,240	\$	11,198,925	\$	14,530,808	\$ 12,860,173	\$ 13,195,853	(\$	1,334,955 )
EXPENDITURE DETAIL	_:				_				_	
Personal Services	\$	1,791,410	\$	1,658,504	\$	1,825,883	\$ 1,825,883	\$ 1,825,883	\$	0
Operating Expenses		9,271,830		9,540,421		12,704,925	11,034,290	11,369,970	(	1,334,955)
Total	\$	11,063,240	\$	11,198,925	\$	14,530,808	\$ 12,860,173	\$ 13,195,853	(\$	1,334,955 )
Staffing Level FTE:		25.5	_	24.2	_	23.7	23.7	23.7		0.0

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	ļ	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$ 9,478,654	\$ 8,206,351	\$	11,015,049	\$	10,628,986	\$ 10,879,102	(\$	135,947 )
Federal Funds	1,584,586	2,992,574		3,515,759		2,231,187	2,316,751	(	1,199,008 )
Other Funds	0	0		0		0	0		0
Total	\$ 11,063,240	\$ 11,198,925	\$	14,530,808	\$	12,860,173	\$ 13,195,853	(\$	1,334,955 )
EXPENDITURE DETAIL						=======================================		_	
Personal Services	\$ 1,791,410	\$ 1,658,504	\$	1,825,883	\$	1,825,883	\$ 1,825,883	\$	0
Operating Expenses	9,271,830	9,540,421		12,704,925		11,034,290	11,369,970	(	1,334,955)
Total	\$ 11,063,240	\$ 11,198,925	\$	14,530,808	\$	12,860,173	\$ 13,195,853	(\$	1,334,955 )
Staffing Level FTE:	 25.5	24.2	_	23.7		23.7	23.7	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Title XIX Medicaid	<b>1</b> ,474,315	1,801,520	1,300,000	1,300,000
Parental Support	287,145	252,580	250,000	250,000
School & Public Lands	167,549	119,438	125,000	125,000
Social Security	86,700	135,744	100,000	100,000
Total	2,015,709	2,309,282	1,775,000	1,775,000
PERFORMANCE INDICATORS	1			
New Commitments		89	89	89
DOC Paid Placements	106.1	96.4	118.1	107.4
Foster Care (DOC Contractual)	1.0	0	0	0
Foster Care (non-DOC) Other	0	0.5	0.4	0.5
Independent Living Training Program	3	1.3	3	3
Sequel Transition Academy	25.7	21.4	27	27
DOC Paid County Jail	0.1	0.2	0.1	0.2
DOC Paid Detention	7.3	8.7	7.9	8.6
DOC Private Paid Placements	68.1	64.3	79.7	68.1
Youth Receiving Community-Based	82.6	80.4	82.6	82.6

## 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
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	<u>.</u> :			_				_		-	
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

## DEPARTMENT OF HUMAN SERVICES

## **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 2020		ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	173,074,558	\$	145,077,251	\$ 200,079,702	\$	215,717,306	\$ 224,408,116	\$	24,328,414
Federal Funds		268,919,508		287,040,199	303,937,339		308,128,638	318,742,586		14,805,247
Other Funds		8,264,594		7,354,364	11,686,666		11,993,250	12,230,002		543,336
Total	\$	450,258,660	\$	439,471,814	\$ 515,703,707	\$	535,839,194	\$ 555,380,704	\$	39,676,997
EXPENDITURE DETAIL	.:-		_			_				
Personal Services	\$	36,677,525	\$	35,724,194	\$ 41,001,323	\$	40,181,821	\$ 40,181,821	(\$	819,502)
Operating Expenses		413,581,134		403,747,620	474,702,384		495,657,373	515,198,883		40,496,499
Total	\$	450,258,660	\$	439,471,814	\$ 515,703,707	\$	535,839,194	\$ 555,380,704	\$	39,676,997
Staffing Level FTE:		554.1		533.9	588.4		576.4	576.4	(	12.0 )

## **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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	_	GOVERNOR'S COMMENDED FY 2023	-	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_									
General Funds	\$	1,189,795	\$ 1,133,013	\$	1,296,858	\$	1,300,312	\$	1,307,220	\$	10,362
Federal Funds		988,791	981,321		1,140,845		1,140,845		1,140,845		0
Other Funds		0	0		2,657		2,657		2,657		0
Total	\$	2,178,587	\$ 2,114,334	\$	2,440,360	\$	2,443,814	\$	2,450,722	\$	10,362
EXPENDITURE DETAI	L:			_		_					
Personal Services	\$	1,731,469	\$ 1,758,892	\$	1,921,197	\$	1,921,197	\$	1,921,197	\$	0
Operating Expenses		447,118	355,442		519,163		522,617		529,525		10,362
Total	\$	2,178,587	\$ 2,114,334	\$	2,440,360	\$	2,443,814	\$	2,450,722	\$	10,362
Staffing Level FTE:		21.5	21.1	_	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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	64,989,218	\$ 60,168,005	\$	76,397,698	\$	86,155,607	\$ 89,472,495	\$ 13,074,797
Federal Funds		98,355,219	118,149,084		114,963,275		120,092,042	124,699,634	9,736,359
Other Funds		3,987,782	3,370,377		5,730,622		6,037,206	6,273,958	543,336
Total	\$	167,332,219	\$ 181,687,466	\$	197,091,595	\$	212,284,855	\$ 220,446,087	\$ 23,354,492
EXPENDITURE DETAIL	_:			_					
Personal Services	\$	1,452,027	\$ 1,527,459	\$	1,760,024	\$	1,760,024	\$ 1,760,024	\$ 0
Operating Expenses		165,880,192	180,160,008		195,331,571		210,524,831	218,686,063	23,354,492
Total	\$	167,332,219	\$ 181,687,466	\$	197,091,595	\$	212,284,855	\$ 220,446,087	\$ 23,354,492
Staffing Level FTE:		19.7	20.5		22.5	_	22.5	22.5	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Title XIX - Medicaid Provider - COVID	4,718,106	9,796,865	48,578,037	
Money Follows the Person - COVID	24,965	44.096	10,010,001	
Deposits to Federal Funds:	,	,		
Title XIX - Medicaid Administration	2,366,361	2,156,687	1,365,224	1,365,224
Title XIX - Medicaid Provider	92,909,786	93,780,378	111,559,835	120,393,685
Money Follows the Person	1,172,359	1,124,556	1,124,556	1,124,556
Family Preservation-Respite (DSS)	, , , , , , , , , , , , , , , , , , , ,	, ,	, ,	, ,
Respite Care-Maternal (DOH)	62,500	62,500	62,500	62,500
DD Basic Support Formula Grant	550,338	567,204	527,570	527,570
Deposit to Other Funds:	·	•	•	
School District Match	4,038,626	3,358,564	5,730,622	6,273,958
Total	105,843,041	110,890,850	168,948,344	129,747,493
PERFORMANCE INDICATORS Home and Community-Based Services (HCBS):				
Services (HCBS) - # of Kids	91	101	101	101
Services (HCBS) - # of Adults	2,659	2,665	2,682	2,740
Community Training Services	245	220	253	253
Total Served	2,995	2,986	3,036	3,094
Overall Service Budget	\$139,563,555	\$146,010,487	\$215,772,128	\$194,098,202
Annual expenditure for HCBS Child	\$48,129	\$38,345	\$81,569	\$98,487
Annual expenditure for HCBS Adult	\$50,136	\$52,721	\$80,969	\$66,449
Community and Family Services:				4.500
Family Support 360	1,247	1,322	1,422	1,502
Statewide Family Support	556	336	464	464
Respite Care	620	570	622	622
Total Served	2,423	2,228	2,508	2,587
Overall Service Budget	\$8,296,637	\$9,011,056	\$11,846,388	\$12,093,027
Annual Expenditures Per Person:	\$6,378	\$6.604	\$8,211	\$6,998
Family Support 360 Statewide Family Support	φυ,378 \$182	<sub>Ф</sub> 0,004 \$386	\$368	ъо,996 \$368
	\$162 \$385	\$300 \$266	\$300 \$616	\$653
Respite Care Private ICF/IID Federal Expenditure Authority	ააია \$8,971,984	\$200 \$9,051,192	\$9,360,660	\$11,227,443
Average Per Diem	\$563	\$9,051,192 \$574	\$9,360,660 \$588	\$613

#### 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 2020		ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	9,263,872	\$	7,922,752	\$ 10,589,376	\$ 10,610,734	\$	10,610,734	\$	21,358
Federal Funds		14,171,935		14,197,613	14,769,165	13,999,895		13,999,895	(	769,270 )
Other Funds		770,623		511,659	857,224	857,224		857,224		0
Total	\$	24,206,430	\$	22,632,024	\$ 26,215,765	\$ 25,467,853	\$	25,467,853	(\$	747,912 )
EXPENDITURE DETAIL	L:		_				_			
Personal Services	\$	18,444,784	\$	17,060,315	\$ 20,063,983	\$ 19,244,481	\$	19,244,481	(\$	819,502)
Operating Expenses		5,761,646		5,571,709	6,151,782	6,223,372		6,223,372		71,590
Total	\$	24,206,430	\$	22,632,024	\$ 26,215,765	\$ 25,467,853	\$	25,467,853	(\$	747,912 )
Staffing Level FTE:		289.4		264.4	309.6	297.6		297.6	(	12.0 )

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Deposits to General Funds:				
Care and Maintenance	504,639	404,969	454,804	429,887
Counties	54,540	47,160	50,850	49,005
Surplus Property/Patient Damages	11,716	599		
Deposits to Federal Funds:				
Title XIX - Medicaid Provider - COVID	737,968	1,451,485	1,166,733	
Title XIX - Provider	13,442,641	13,576,592	13,888,197	13,999,893
Deposits to Other Funds:				
Prescription Drug Plan	438,447	433,186	435,816	434,501
Admin/Food Service/School & Public Lands	191,517	199,570	195,784	195,623
Interest/Resident Investment	38,497	29,371	35,965	34,611
Total	15,419,965	16,142,932	16,228,149	15,143,520
PERFORMANCE INDICATORS				
Average Daily Population	98	84	83	78
Population at June 30	93	79	78	65
Admissions	13	9	12	5
Discharges	23	23	13	18
Average Length of Stay (Years)	3.7	9.6	10.0	10.0
FTE/Turnover Rate	315.6/17%	315.6/16%	309.6/16%	297.6/16%
Direct Care Positions/Turnover Rate	140/23%	138/20%	138/20%	138/20%
Agency Cost/Person/Day	\$713	\$739	\$806	\$870

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$	92,219,691	\$ 71,041,924	\$ 105,604,929	\$ 111,316,271	\$ 116,546,993	\$ 10,942,064
Federal Funds		136,810,577	135,190,412	150,284,193	150,128,183	156,008,125	5,723,932
Other Funds		278,068	24,908	842,975	842,975	842,975	0
Total	\$	229,308,335	\$ 206,257,244	\$ 256,732,097	\$ 262,287,429	\$ 273,398,093	\$ 16,665,996
EXPENDITURE DETAIL	.:-						
Personal Services	\$	6,789,023	\$ 6,792,371	\$ 7,739,834	\$ 7,739,834	\$ 7,739,834	\$ 0
Operating Expenses		222,519,312	199,464,874	248,992,263	254,547,595	265,658,259	16,665,996
Total	\$	229,308,335	\$ 206,257,244	\$ 256,732,097	\$ 262,287,429	\$ 273,398,093	\$ 16,665,996
Staffing Level FTE:		102.2	 101.5	101.0	101.0	 101.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Deposits to Federal Funds:				
Money Follows the Person - COVID	6,043,791	7,846		
Title III-B Support Services -COVID	-,, -	156,520	3.300.000	
Title III-C2/Home Delivered Meals - COVID	1,440,000	2,159,924	4,000,000	
Title III-E National Care Giver - COVID	, -,	500,000	700,000	
Title VII - Ombudsman - COVID		27,197	170,000	
Title XIX - Medicaid Provider - COVID	1,125	10,689,547	19,584,545	
ADRC COVID-19 Response Grant	, -	300,000	430,000	
CRRSA APS - COVID		1,329	1.400.000	
Health Info Counseling & Assistance (SHIP)	302,978	337,339	320,159	328,749
Title XX - Socials Services Block Grant	3,000,000	3,000,000	3,000,000	3,000,000
Lifespan	60,862	10,465	35,663	23,064
Senior Medicare Patrol	127,124	-,	63,562	31,781
Money Following Person Waiver Program	80,895	200,149	140,522	170,336
MIPPAA, AAA, ADRC, SHINE	40,825	139,404	90,115	114,760
Food Stamps - NPE	850,536	1,056,555	953,546	1,005,050
Title III-B Support Services	1,766,772	1,759,836	1,763,304	1,761,570
Title III-C1 Congregate Meals	2,179,889	1,190,900	1,685,394	1,438,147
Title III-C2/Home Delivered Meals	1,575,996	1,287,007	1,431,502	1,359,255
Title III-D Preventive Health	148,162	112,650	130,406	121,528
Title III-E National Caregiver	622,521	497,340	559,931	528,636
Title VII - Elder Abuse	63,999	6,019	35,009	20,514
Title VII - Ombudsman	75,917	81,881	78,899	80,390
Title XIX - Medicaid Administration	2,258,605	2,190,019	2.240.933	2,240,933
Title XIX - Medicaid Provider	115,917,738	109,559,087	136,599,994	142,325,011
Deposits to Other Funds:		, ,		, ,
Caretaker Donations	16,645	17,272	16,959	17,115
Homemakers Automatic Deposit	530,649	488,156	509,402	498,779
Total .	137,105,029	135,776,442	179,239,845	155,065,618
PERFORMANCE INDICATORS				
Dakota at Home Contracts	13,543	14,466	15,189	15,948
Transportation Trips	205,464	244,113	253,878	264,033
Nutrition Program Meals Served	1,321,303	1,397,230	1,425,127	1,453,679
Institutional Care (Nursing Facility)				
Medicaid Supported Residents	2,716	2,501	2,839	2,839
	19-5	!		

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Total Annual Cost	\$157,047,538	\$136,029,473	\$177,268,576	\$189,830,431
Average Annual Expenditure/Consumer	\$57,823	\$54,390	\$62,440	\$66,865
HCBS Services				
Medicaid Supported Participants	2,957	3,330	3,504	3,665
Total Annual Cost	\$30,006,038	\$30,164,892	\$50,991,435	\$41,330,925
Average Annual Expenditure/Consumer	\$10,147	\$9,059	\$14,552	\$11,277

#### 1950 Rehabilitation Services

Mission:

To assist individuals with disabilities to obtain employment, economic self-sufficiency, personal independence, and full inclusion into society.

FUNDING SOURCE:		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
General Funds	\$	4,505,512	\$ 4,091,663	\$	5,154,852	\$ 5,298,393	\$ 5,434,685	\$	279,833
Federal Funds	·	16,178,068	17,013,229		19,953,835	19,941,647	20,068,061	•	114,226
Other Funds		1,810,891	1,575,214		2,441,092	2,441,092	2,441,092		0
Total	\$	22,494,471	\$ 22,680,107	\$	27,549,779	\$ 27,681,132	\$ 27,943,838	\$	394,059
EXPENDITURE DETAIL	_:			_					
Personal Services	\$	6,225,862	\$ 6,665,432	\$	7,347,255	\$ 7,347,255	\$ 7,347,255	\$	0
Operating Expenses		16,268,609	16,014,675		20,202,524	20,333,877	20,596,583		394,059
Total	\$	22,494,471	\$ 22,680,107	\$	27,549,779	\$ 27,681,132	\$ 27,943,838	\$	394,059
Staffing Level FTE:		93.2	99.2		102.1	102.1	102.1		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Deposits to Federal Funds:				
Money Follows the Person - COVID		1,858		
Title XIX - Medicaid Provider - COVID	161,713	292,234	1,457,793	
Title XIX - Medicaid Administration	113,127	98,591	58,095	58,095
Title XIX - Medicaid Provider	2,973,030	2,739,125	3,248,191	3,362,418
Money Follows the Person	14,576	47,443	47,443	47,443
Disability Determination Services	4,236,809	4,623,707	5,087,612	5,087,612
Independent Living (Part B)	84,609	453,759	338,717	338,717
Technology Related Assistance	394,172	476,094	451,631	451,631
Basic Support (Title I, Section 110)	7,595,086	7,802,276	9,288,514	9,474,284
Supported Employment (Title VI-C)	77,900	80,079	300,000	300,000
Ticket to Work	359,362	52,886	206,124	129,505
Registration of Interpreters	6,985	7,253	7,119	7,186
Social Security Administration Program	1,456,114	880,782	1,168,448	1,024,615
Total	17,473,483	17,556,087	21,659,687	20,281,506
PERFORMANCE INDICATORS				
Vocational Rehabilitation Case Load	4,219	3,968	4,100	4,200
Rehabilitated/Successful Employment	515	473	500	550
Avg Yearly Income at Application / Closure	\$4,452/ \$15,712	\$4,584/\$17,998	\$4,700/\$18,000	\$4,800/\$18,500
Annual Income of all Successful Individuals	\$8,091,893	\$8,508,324	\$9,000,000	\$10,175,000
Individuals Receiving Independent Living				
Services	2,960	2,810	2,830	2,850
Individuals Receiving Personal Attendant Services	123	122	124	125
Social Security Disability Claims Processed	6,288	7,663	7,700	7,900

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									_
General Funds	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Federal Funds	0	0	0		0		0		0
Other Funds	1,016,618	915,738	1,301,680		1,301,680		1,301,680		0
Total	\$ 1,016,618	\$ 915,738	\$ 1,301,680	\$	1,301,680	\$	1,301,680	\$	0
EXPENDITURE DETAIL				_					
Personal Services	\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Operating Expenses	1,016,618	915,738	1,301,680		1,301,680		1,301,680		0
Total	\$ 1,016,618	\$ 915,738	\$ 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 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Deposits to Other Funds:	_			
Telecommunication Relay Services	1,332,341	1,362,229	1,332,604	1,342,391
National Deaf-Blind EDP	20,597	8,839	68,263	68,263
Total	1,352,938	1,371,068	1,400,867	1,410,654
PERFORMANCE INDICATORS	1			
Minutes of TRS Provided	<b>-</b> 10,779	10,595	10,250	10,000
Minutes of CapTel Provided	84,801	64,169	60,000	55,000
TRS Devices-Individuals Who are Deaf	733	688	760	770

# 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			_	_			_	
General Funds	\$ 906,470	\$ 719,893	\$ 1,035,989	\$	1,035,989	\$ 1,035,989	\$	0
Federal Funds	2,414,918	1,508,540	2,826,026		2,826,026	2,826,026		0
Other Funds	400,612	956,467	510,416		510,416	510,416		0
Total	\$ 3,722,000	\$ 3,184,900	\$ 4,372,431	\$	4,372,431	\$ 4,372,431	\$	0
EXPENDITURE DETAIL								
Personal Services	\$ 2,034,360	\$ 1,919,725	\$ 2,169,030	\$	2,169,030	\$ 2,169,030	\$	0
Operating Expenses	1,687,639	1,265,175	2,203,401		2,203,401	2,203,401		0
Total	\$ 3,722,000	\$ 3,184,900	\$ 4,372,431	\$	4,372,431	\$ 4,372,431	\$	0
Staffing Level FTE:	28.1	27.2	29.2		29.2	29.2	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Deposits to Federal Funds:				
Basic Support (Title I, Section 110)	2,158,748	1,110,862	2,322,129	2,368,572
Independent Living-Elderly Blind (Ch 2)	227,388	79,060	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	77,685	11,493	44,589	28,041
SD Vocational Resources-Fees for Srvcs.	43,200	15,293	29,246	22,269
SBVI Memorials / CCTV Lease	35,450	31,775	33,613	32,694
Social Security Admin. Program Income	405,316	730,254	403,149	512,906
Vending - BEP and Rest Area	127,302	114,480	112,330	118,037
Interest on Investments	2,138	3,110	2,069	2,439
Total	3,077,227	2,096,327	3,172,125	3,309,958
PERFORMANCE INDICATORS				
Rehabilitation Center for the Blind:				
Trainees	123	189	141	145
Employment Skills Training	100	64	99	110
Low Vision Services:				
Clinics Conducted	15	6	9	10
Clients Served	59	23	44	60
Vocational Rehabilitation Outcomes:				
Clients Served	478	410	435	460
Successfully Employed	103	60	86	99
Independent Living Outcomes:				
Clients Served	589	502	530	582
Successful Outcomes	266	150	190	258
Closed Circuit TV Lease Program:				
CCTV Units	223	220	220	220
CCTV People Served	272	275	280	282

# SOUTH DAKOTA RETIREMENT SYSTEM

# **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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:	_					_			
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds	5,033	0		0		0		0	0
Other Funds	4,970,167	4,629,942		5,084,786		5,084,786		5,084,786	0
Total	\$ 4,975,199	\$ 4,629,942	\$	5,084,786	\$	5,084,786	\$	5,084,786	\$ 0
EXPENDITURE DETAIL			_		_		_		
Personal Services	\$ 2,777,114	\$ 2,746,361	\$	2,974,514	\$	2,974,514	\$	2,974,514	\$ 0
Operating Expenses	2,198,085	1,883,581		2,110,272		2,110,272		2,110,272	0
Total	\$ 4,975,199	\$ 4,629,942	\$	5,084,786	\$	5,084,786	\$	5,084,786	\$ 0
Staffing Level FTE:	31.3	31.2	_	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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$ 0
Federal Funds		5,033	0		0		0		0	0
Other Funds		4,970,167	4,629,942		5,084,786		5,084,786		5,084,786	0
Total	\$	4,975,199	\$ 4,629,942	\$	5,084,786	\$	5,084,786	\$	5,084,786	\$ 0
EXPENDITURE DETAIL	.:-			_		_		_		
Personal Services	\$	2,777,114	\$ 2,746,361	\$	2,974,514	\$	2,974,514	\$	2,974,514	\$ 0
Operating Expenses		2,198,085	1,883,581		2,110,272		2,110,272		2,110,272	0
Total	\$	4,975,199	\$ 4,629,942	\$	5,084,786	\$	5,084,786	\$	5,084,786	\$ 0
Staffing Level FTE:		31.3	31.2	_	33.0	_	33.0		33.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Contributions	263,000,000	270,000,000	276,480,000	282,009,600
Investment Income	192,000,000	797,000,000	848,000,000	904,000,000
Total	455,000,000	1,067,000,000	1,124,480,000	1,186,009,600
PERFORMANCE INDICATORS				
Budget Compared to Assets	.04%	.04%	.04%	.04%
Budget Compared to Benefits	.86%	.81%	.80%	.77%
Budget Compared to Contributions	1.98%	1.88%	1.84%	1.80%
Members Per FTEs	2666	2971	3000	3030
Turnover Rate for FTEs - Managerial	20%	20%	0%	0%
Turnover Rate for FTEs - Nonmanagerial	8%	4%	4%	4%

# 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	F	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	48,174,165	\$ 37,198,880	\$	52,106,638	\$	54,177,915	\$ 52,785,491	\$	678,853
Federal Funds		512,717	12,086,941		330,513		334,052	330,513		0
Other Funds		9,166,237	8,303,160		11,106,533		11,589,545	12,965,672		1,859,139
Total	\$	57,853,119	\$ 57,588,981	\$	63,543,684	\$	66,101,512	\$ 66,081,676	\$	2,537,992
EXPENDITURE DETAIL	.:-									
Personal Services	\$	45,988,301	\$ 46,484,386	\$	49,500,257	\$	51,639,733	\$ 50,001,471	\$	501,214
Operating Expenses		11,864,817	11,104,595		14,043,427		14,461,779	16,080,205		2,036,778
Total	\$	57,853,119	\$ 57,588,981	\$	63,543,684	\$	66,101,512	\$ 66,081,676	\$	2,537,992
Staffing Level FTE:		575.6	583.8	_	602.2	_	602.2	602.2		0.0

270 State Bar Association - Info

Mission:

		ACTUAL FY 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	ı	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:					-		_		_		_	
General Funds	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0		0		0		0		0		0
Other Funds		0		0		596,827		596,827		596,827		0
Total	\$	0	\$	0	\$	596,827	\$	596,827	\$	596,827	\$	0
EXPENDITURE DETAIL	.:		_		-		_		_		=	
Personal Services	\$	0	\$	0	\$	257,608	\$	257,608	\$	257,608	\$	0
Operating Expenses		0		0		339,219		339,219		339,219		0
Total	\$	0	\$	0	\$	596,827	\$	596,827	\$	596,827	\$	0
Staffing Level FTE:		0.0		0.0	-	3.0	_	3.0		3.0		0.0

# 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$	48,124,165	\$ 37,148,880	\$ 52,056,638	\$ 54,127,915	\$ 52,735,491	\$ 678,853
Federal Funds		512,717	12,086,941	330,513	334,052	330,513	0
Other Funds		8,966,415	8,116,140	10,309,706	10,792,718	12,168,845	1,859,139
Total	\$	57,603,298	\$ 57,351,961	\$ 62,696,857	\$ 65,254,685	\$ 65,234,849	\$ 2,537,992
EXPENDITURE DETAIL	<u></u>						
Personal Services	\$	45,988,301	\$ 46,484,386	\$ 49,242,649	\$ 51,382,125	\$ 49,743,863	\$ 501,214
Operating Expenses		11,614,996	10,867,575	13,454,208	13,872,560	15,490,986	2,036,778
Total	\$	57,603,298	\$ 57,351,961	\$ 62,696,857	\$ 65,254,685	\$ 65,234,849	\$ 2,537,992
Staffing Level FTE:		575.6	583.8	599.2	599.2	599.2	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	5,850	5,250	5,000	5,000
Attorney Admission Certificate Fees	990	950	900	900
Marriage Fees	7,600	6,640	7,500	7,500
Passport Fees	14,245	8,995	12,000	12,000
NSF Charges	3,098	2,595	3,000	3,000
35% of Municipal Fines	220,708	239,806	225,000	225,000
Miscellaneous Income	13,534	10,104	10,000	10,000
Court Automation Fund Revenues:				
Court Automation Surcharge	3,055,677	2,989,665	3,019,561	3,049,757
Judgment Searches	118,918	121,259	117,923	117,923
Interest Earned	114,173	134,469	76,887	77,656
Nonresident Attorney	12,600	11,100	12,067	12,067
Supreme Court Surcharge Fee	5,850	5,250	5,567	5,567
Board of Bar Examiners Fund incl. Interest	70,640	78,750	79,831	80,626
Drug Screening Fund incl. Interest	9,120	5,383	9,019	9,110
Total	3,653,003	3,620,216	3,584,255	3,616,106
PERFORMANCE INDICATORS				
SUPREME COURT:				
Combined Filings	317	330	348	348
Combined Dispositions	338	309	337	327
Pending Cases at End of Fiscal Year	179	167	169	175
Orders, Writs, and Judgments Entered	1,175	1,200	1,179	1,188
Bar Admissions (includes reciprocity)	92	95	100	100
Bar Admissions pursuant to SDCL 16-18-2	15	10	15	15
STATE COURT ADMINISTRATOR'S OFFICE:				
Vacancies Filled	121	112	118	118
Direct and Travel Vouchers Processed	10,767	9,808	10,643	10,555
UJS Publications	23	19	25	23
UJS Education Programs Offered	105	69	75	70
UJS Education Program Attendees	2,172	1,965	2,500	2,500
Work Orders Processed	13,187	12,508	12,786	12,770
JUDICIAL QUALIFICATIONS COMMISSION:	,	,	,	,
Formal Complaints Received	14	12	14	11
Complaints Disposed of	11	10	12	10
•	27-3	3		

		ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
Judical Wasancies	PERFORMANCE INDICATORS				
Investigations of Applicants   26   27   34   31   31   31   31   31   31   31		5	4	6	5
CIRCUIT COURT:   Fatory Offenses:   Jury Trials	Applicant Interviews			33	31
Felony Offenses	•	26	27	34	31
Juny Trials   102   87   103   103   103   103   103   103   104   105					
Preliminary Hearings   864   955   806   517   718		400	07	400	400
Class   Misdemeanor	•				
Juny Trials	, ,	094	933	000	317
Class 2 Misdemeanor/Petry & Municipal Jury Trials		52	27	43	16
Jury Trinis         2         108         29         34           CLERK OF COURTS:         60         65         86         86           CLERK OF COURTS:         13.284         13.305         12.881         13.082           Class I Misdemeanor         19.640         19.002         20.465         20.016           Administrative Appeals & Expungements         205         176         133         189           Circuit Court Appeals to the Supreme Court         236         125         222         214           Search Warrants         4,668         4,965         4,517         4,591           COURT SERVICES:         30         223         200         226           Informal Diversion Services Added         409         287         421         383           Picad on Probation During         1.296         1,539         1,400         1,400           Active Probation Cases at End of FY         656         572         700         700           Case Services Monitoring:         99         66         110         98           Active Cases at End of FY         59         18         59         53           Interstate Compact Cases - Out         18         22         22         22 </td <td>•</td> <td></td> <td></td> <td></td> <td></td>	•				
CLERK OF COURTS		2	108	29	34
Felony Offenses		60	65	86	86
Class I Misdemeanor         19,640         19,002         20,465         20,016           Administrative Appeals & Expungements         205         176         183         188           Circuit Court Appeals to the Supreme Court         236         125         222         214           Search Warrants         4,668         4,566         4,517         4,561           COURT SERVICES:					
Administrative Appeals & Expungements         205         176         183         189           Circuit Court Appeals to the Supreme Court         236         125         222         224           Search Warrants         4,668         4,566         4,517         4,591           COURT SERVICES:         """         """         """         4,591           Juvenile Service:         Pre-hearing Social Case Studies         270         222         200         226           Informal Diversion Services Added         409         287         421         383           Placed on Probation During         1,296         1,039         1,400         1,400           Case Services Monitoring:         """         556         572         700         700           Placed in Program         99         66         110         98           Active Oases at End of FY         59         18         59         53           Interstate Compact Cases - In         15         8         10         11           Interstate Compact Cases - Out         18         22         22         22           Interstate Compact Cases - Out         18         22         29         22           Interstate Compact Cases at End of FY <td></td> <td>-</td> <td></td> <td>The state of the s</td> <td>•</td>		-		The state of the s	•
Circuit Court Appeals to the Supreme Court         4368         4,956         4,957         4,951           COURT SERVICES:         4,668         4,956         4,517         4,591           COURT SERVICES:         Variant Service:         Variant Se		•		·	•
Search Warrants					
Description					
Juvenile Service:   Pre-hearing Social Case Studies   170   223   200   226     Pre-hearing Social Case Studies   449   287   421   383     Placed on Probation During   1,296   1,399   1,400   1,400     Active Probation Cases at End of FY   656   572   700   700     Case Services Monitoring:       Placed in Program   99   66   110   98     Active Cases at End of FY   59   18   59   53     Interstate Compact Cases - In   15   8   100   111     Interstate Compact Cases - Out   18   22   22   22     Intensitive Probation:       Placed in Program During FY   104   73   98   93     Transferred Out   0   0   0   0   0     JIPP Unavailable   4   1   3   22     Successfully Completed Program   48   53   55   57     Failed Program and Sent to DOC   24   20   19   19     Pailed Program (Other)   18   22   29   25     Active Cases at End of Fiscal Year   82   59   77   77     Adult Service, Misdemeanor:   23   20   42   29     Placed on Probation   198   154   235   214     On Probation at End of FY   348   311   320   320     Restitution Collected   704,700   703,363   761,100   730,969     Adult Service, Felony:                           PSI Reports   3,336   3,101   3,382   3,445     Placed on Probation   3,775   3,055   3,500   3,500     On Probation at End of FY   9,583   5,819   8,000   8,200     Restitution Collected   704,700   703,363   761,100   730,969     Pailed Program   94   55   78   76     Adult Service, Felony:   9,583   5,819   8,000   8,200     Restitution Collected   704,700   992   1,047   1,030     PROBLEM SOLVING COURTS:		4,000	4,930	4,317	4,391
Pre-hearing Social Case Studies   170   223   200   226   16   16   16   170					
Informal Diversion Services Added   409   287   421   383   1200   1.000   1		270	223	200	226
Active Probation Cases at End of FY		409	287	421	383
Placed in Program   99   66   110   98	Placed on Probation During	1,296	1,039	1,400	1,400
Placed in Program	Active Probation Cases at End of FY	656	572	700	700
Active Cases at End of FY					
Interstate Compact Cases - In Interstate Compact Cases - Out I Interstate Compact Case - Out I Interstate Case Case Case I Interstate Case Case Case Cale Case Case Case Case Case Case Case Cas	S .				
Intensitate Compact Cases - Out					
Intensive Probation:   Placed in Program During FY	•				
Placed in Program During FY         104         73         98         93           Transferred in         0         0         0         0           Transferred Out         0         0         0         0           JIPP Unavailable         4         1         3         2           Successfully Completed Program         48         53         55         57           Failed Program and Sent to DOC         24         20         19         19           Failed Program (Other)         18         22         29         25           Active Cases at End of Fiscal Year         82         59         77         72           Active Cases at End of Fiscal Year         82         59         77         72           Active Cases at End of Fiscal Year         82         59         77         72           Active Cases at End of Fiscal Year         82         20         42         29           Placed on Probation         198         154         235         214           On Probation at End of FY         348         311         320         320           Acutive Case, Evicories         3,36         3,101         3,36         3,50         3,50		18	22	22	22
Transferred in Transferred Out         0         0         0         0           Transferred Out         0         0         0         0           JIPP Unavailable         4         1         3         2           Successfully Completed Program         48         53         55         57           Failed Program and Sent to DOC         24         20         19         19           Failed Program (Other)         18         22         29         25           Active Cases at End of Fiscal Year         82         59         77         72           Adult Service, Misdemeanor:         23         20         42         29           PSI Reports         23         20         42         29           Placed on Probation at End of FY         348         311         320         320           Resititution Collected         704,700         703,363         761,100         730,696           Adult Service, Felony:         91         3,336         3,101         3,382         3,445           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200		104	73	98	03
Transferred Out         0         0         0           JIPP Unavailable         4         1         3         2           Successfully Completed Program         48         53         55         57           Failed Program and Sent to DOC         24         20         19         19           Failed Program (Other)         18         22         29         25           Active Cases at End of Fiscal Year         82         59         77         72           Active Cases at End of Fiscal Year         82         59         77         72           Active Cases at End of Fiscal Year         82         59         77         72           Active Cases at End of Fiscal Year         82         59         77         72           Placed on Probation         198         154         235         214           On Probation at End of FY         348         311         320         320           Restitution Collected Felony:         70         703,363         761,100         730,695           Placed on Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624     <					
JIPP Unavailable         4         1         3         2           Successfully Completed Program         48         53         55         57           Failed Program Mo Sent to DOC         24         20         19         19           Failed Program (Other)         18         22         29         25           Active Cases at End of Fiscal Year         82         59         77         72           Adult Service, Misdemeanor:         23         20         42         29           Placed on Probation         198         154         235         214           On Probation at End of FY         348         311         320         320           Restitution Collected         704,700         703,363         761,100         730,696           Adult Service, Felony:         8         3,101         3,382         3,445           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Failed Program and Sent to DOC         24         20         19         19           Failed Program (Other)         18         22         29         25           Active Cases at End of Fiscal Year         82         59         77         72           Adult Service, Misdemeanor:         70         72         72           PSI Reports         23         20         42         29           Placed on Probation at End of FY         348         311         320         320           Restitution Collected         704,700         703,363         761,100         730,696           Adult Service, Felony:         781 Reports         3,336         3,101         3,382         3,455           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Restitution Collected         19         9,583         5,819         8,000         8,200           Restitution Collected         19         9,583         5,819         8,000         8,200           Restitution Collected	JIPP Unavailable	4	1	3	2
Failed Program (Other)         18         22         29         25           Active Cases at End of Fiscal Year         82         59         77         72           Adult Service, Misdemeanor:         PSI Reports         23         20         42         29           Placed on Probation         198         154         235         214           On Probation at End of FY         348         311         320         320           Restitution Collected         704,700         703,363         761,100         730,696           Adult Service, Felony:         95         3,336         3,101         3,382         3,445           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160         1,030           PROBLEM SOLVING COURTS:         20         932         1,047         1,030           Clients Acce		48	53		57
Active Cases at End of Fiscal Year         82         59         77         72           Adult Service, Misdemeanor:         23         20         42         29           Placed on Probation         198         154         235         214           On Probation at End of FY         348         311         320         320           Restitution Collected         704,700         703,363         761,100         730,696           Adult Service, Felony:         83,336         3,101         3,382         3,445           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160           PROBLEM SOLVING COURTS:         1,029         932         1,047         1,030           PROBLEM SOLVING COURTS:         20         335         331         419           Clients Beginning FY         376         335					
Adult Service, Misdemeanor:         PSI Reports         23         20         42         29           Placed on Probation         198         154         235         214           On Probation at End of FY         348         311         320         320           Restitution Collected         704,700         703,363         761,100         730,696           Adult Service, Felony:         8         3,101         3,382         3,445           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160           Adult Interstate Compact Caseload         10         99         932         1,047         1,030           PROBLEM SOLVING COURTS:         Clients Beginning FY         376         335         331         419           Clients Beginning FY         376         335         331         419					
PSI Reports         23         20         42         29           Placed on Probation         198         154         235         214           On Probation at End of FY         348         311         320         320           Restitution Collected         704,700         703,663         761,100         730,696           Adult Service, Felony:         8,000         3,005         3,005         3,500         3,500           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160           Adult Interstate Compact Caseload         9         932         1,047         1,030           PROBLEM SOLVING COURTS:         2         1,047         1,030           Clients Beginning FY         37         335         331         419           Clients Terminated         98         104         70		82	59	11	/2
Placed on Probation         198         154         235         214           On Probation at End of FY         348         311         320         320           Restitution Collected         704,700         703,363         761,100         730,696           Adult Service, Felony:         PSI Reports         3,336         3,101         3,382         3,445           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160           Adult Interstate Compact Caseload         100         932         1,047         1,030           PROBLEM SOLVING COURTS:         2         335         331         419           Clients Beginning FY         376         335         331         419           Clients Terminated         98         104         70         64           Clients End of Fiscal Year	· · · · · · · · · · · · · · · · · · ·	22	20	40	20
On Probation at End of FY Restitution Collected         348 704,700         311 703,363         320 751,100         320 730,696           Adult Service, Felony:         PSI Reports         3,336         3,101         3,382         3,445           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160           Adult Interstate Compact Caseload         1,029         932         1,047         1,030           PROBLEM SOLVING COURTS:         2         335         331         419           Clients Beginning FY         376         335         331         419           Clients Accepted Into Program During FY         231         221         326         339           Clients Graduated         142         121         168         205           Clients End of Fiscal Year         367         331         419         489	•				
Restitution Collected         704,700         703,363         761,100         730,696           Adult Service, Felony:         PSI Reports         3,336         3,101         3,382         3,445           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160           Adult Interstate Compact Caseload         1,029         932         1,047         1,030           PROBLEM SOLVING COURTS:         20         335         331         419           Clients Beginning FY         376         335         331         419           Clients Accepted Into Program During FY         231         221         326         339           Clients Graduated         142         121         168         205           Clients End of Fiscal Year         367         331         419         489           Clients S					
Adult Service, Felony:         PSI Reports       3,336       3,101       3,382       3,445         Placed on Probation       3,775       3,055       3,500       3,500         On Probation at End of FY       9,583       5,819       8,000       8,200         Restitution Collected       1,105,319       1,269,124       1,150,118       1,208,624         Case Services Monitoring Program       94       55       78       76         Active Cases at End of FY       198       148       180       160         Adult Interstate Compact Caseload       1,029       932       1,047       1,030         PROBLEM SOLVING COURTS:       20       935       331       419         Clients Beginning FY       376       335       331       419         Clients Terminated       98       104       70       64         Clients Graduated       142       121       168       205         Clients End of Fiscal Year       367       331       419       489         Clients Served       607       556       657       758					
PSI Reports         3,336         3,101         3,382         3,445           Placed on Probation         3,775         3,055         3,500         3,500           On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160           Adult Interstate Compact Caseload         1,029         932         1,047         1,030           PROBLEM SOLVING COURTS:         376         335         331         419           Clients Beginning FY         376         335         331         419           Clients Terminated         98         104         70         64           Clients Graduated         142         121         168         205           Clients End of Fiscal Year         367         331         419         489           Clients Served         607         556         657         758		- ,	,	, , , , ,	
On Probation at End of FY         9,583         5,819         8,000         8,200           Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160           Adult Interstate Compact Caseload         1,029         932         1,047         1,030           PROBLEM SOLVING COURTS:         1,029         932         1,047         1,030           Clients Beginning FY         376         335         331         419           Clients Accepted Into Program During FY         231         221         326         339           Clients Terminated         98         104         70         64           Clients Graduated         142         121         168         205           Clients End of Fiscal Year         367         331         419         489           Clients Served         607         556         657         758		3,336	3,101	3,382	3,445
Restitution Collected         1,105,319         1,269,124         1,150,118         1,208,624           Case Services Monitoring Program         94         55         78         76           Active Cases at End of FY         198         148         180         160           Adult Interstate Compact Caseload         1,029         932         1,047         1,030           PROBLEM SOLVING COURTS:         20         335         331         419           Clients Beginning FY         376         335         331         419           Clients Accepted Into Program During FY         231         221         326         339           Clients Terminated         98         104         70         64           Clients Graduated         142         121         168         205           Clients End of Fiscal Year         367         331         419         489           Clients Served         607         556         657         758	Placed on Probation	3,775	3,055	3,500	3,500
Case Services Monitoring Program         Placed in Program       94       55       78       76         Active Cases at End of FY       198       148       180       160         Adult Interstate Compact Caseload       User Segundary         On Probation at End of FY       1,029       932       1,047       1,030         PROBLEM SOLVING COURTS:       Clients Beginning FY       376       335       331       419         Clients Accepted Into Program During FY       231       221       326       339         Clients Terminated       98       104       70       64         Clients Graduated       142       121       168       205         Clients End of Fiscal Year       367       331       419       489         Clients Served       607       556       657       758	On Probation at End of FY	9,583	5,819	8,000	8,200
Placed in Program       94       55       78       76         Active Cases at End of FY       198       148       180       160         Adult Interstate Compact Caseload       Use of the properties of the program During FY       1,029       932       1,047       1,030         PROBLEM SOLVING COURTS:       Use of the properties of the program During FY       376       335       331       419         Clients Accepted Into Program During FY       231       221       326       339         Clients Terminated       98       104       70       64         Clients Graduated       142       121       168       205         Clients End of Fiscal Year       367       331       419       489         Clients Served       607       556       657       758		1,105,319	1,269,124	1,150,118	1,208,624
Active Cases at End of FY       198       148       180       160         Adult Interstate Compact Caseload					
Adult Interstate Compact Caseload         On Probation at End of FY       1,029       932       1,047       1,030         PROBLEM SOLVING COURTS:       Clients Beginning FY       376       335       331       419         Clients Accepted Into Program During FY       231       221       326       339         Clients Terminated       98       104       70       64         Clients Graduated       142       121       168       205         Clients End of Fiscal Year       367       331       419       489         Clients Served       607       556       657       758					
On Probation at End of FY         1,029         932         1,047         1,030           PROBLEM SOLVING COURTS:         Clients Beginning FY         376         335         331         419           Clients Accepted Into Program During FY         231         221         326         339           Clients Terminated         98         104         70         64           Clients Graduated         142         121         168         205           Clients End of Fiscal Year         367         331         419         489           Clients Served         607         556         657         758		198	148	180	160
PROBLEM SOLVING COURTS:         Clients Beginning FY       376       335       331       419         Clients Accepted Into Program During FY       231       221       326       339         Clients Terminated       98       104       70       64         Clients Graduated       142       121       168       205         Clients End of Fiscal Year       367       331       419       489         Clients Served       607       556       657       758	•	1.020	032	1 0/17	1 020
Clients Beginning FY       376       335       331       419         Clients Accepted Into Program During FY       231       221       326       339         Clients Terminated       98       104       70       64         Clients Graduated       142       121       168       205         Clients End of Fiscal Year       367       331       419       489         Clients Served       607       556       657       758		1,029	332	1,U <del>4</del> 7	1,030
Clients Accepted Into Program During FY       231       221       326       339         Clients Terminated       98       104       70       64         Clients Graduated       142       121       168       205         Clients End of Fiscal Year       367       331       419       489         Clients Served       607       556       657       758		376	335	331	419
Clients Terminated       98       104       70       64         Clients Graduated       142       121       168       205         Clients End of Fiscal Year       367       331       419       489         Clients Served       607       556       657       758	<u> </u>				
Clients Graduated       142       121       168       205         Clients End of Fiscal Year       367       331       419       489         Clients Served       607       556       657       758					
Clients Served         607         556         657         758		142	121	168	205
	Clients End of Fiscal Year	367	331	419	489
Sessions Held         848         868         802         802					
	Sessions Held	848	868	802	802

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				_
General Funds	\$ 50,000	\$ 50,000	\$	50,000	\$	50,000	\$ 50,000	\$ 0
Federal Funds	0	0		0		0	0	0
Other Funds	199,821	187,020		200,000		200,000	200,000	0
Total	\$ 249,821	\$ 237,020	\$	250,000	\$	250,000	\$ 250,000	\$ 0
EXPENDITURE DETAIL			_		_			
Personal Services	\$ 0	\$ 0	\$	0	\$	0	\$ 0	\$ 0
Operating Expenses	249,821	237,020		250,000		250,000	250,000	0
Total	\$ 249,821	\$ 237,020	\$	250,000	\$	250,000	\$ 250,000	\$ 0
Staffing Level FTE:	0.0	0.0	_	0.0		0.0	0.0	0.0

# SOUTH DAKOTA STATE 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$	10,746,419	\$ 10,698,743	\$ 11,616,074	\$ 12,043,102	\$ 11,732,848	\$ 116,774
Federal Funds		0	538,040	0	0	0	0
Other Funds		0	0	755,066	755,066	755,066	0
Total	\$	10,746,419	\$ 11,236,783	\$ 12,371,140	\$ 12,798,168	\$ 12,487,914	\$ 116,774
EXPENDITURE DETAIL	.:						
Personal Services	\$	7,669,160	\$ 7,601,064	\$ 8,448,117	\$ 8,858,345	\$ 8,548,091	\$ 99,974
Operating Expenses		3,077,260	3,635,719	3,923,023	3,939,823	3,939,823	16,800
Total	\$	10,746,419	\$ 11,236,783	\$ 12,371,140	\$ 12,798,168	\$ 12,487,914	\$ 116,774
Staffing Level FTE:		65.4	62.7	72.6	72.6	72.6	0.0

281 Legislative Research Council

Mission:

		ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	7,141,609	\$ 7,181,522	\$ 7,407,348	\$	7,707,948	\$ 7,524,122	\$	116,774
Federal Funds		0	538,040	0		0	0		0
Other Funds		0	0	755,066		755,066	755,066		0
Total	\$	7,141,609	\$ 7,719,562	\$ 8,162,414	\$	8,463,014	\$ 8,279,188	\$	116,774
EXPENDITURE DETAIL	.:-							_	
Personal Services	\$	4,449,685	\$ 4,417,913	\$ 4,679,834	\$	4,963,634	\$ 4,779,808	\$	99,974
Operating Expenses		2,691,925	3,301,649	3,482,580		3,499,380	3,499,380		16,800
Total	\$	7,141,609	\$ 7,719,562	\$ 8,162,414	\$	8,463,014	\$ 8,279,188	\$	116,774
Staffing Level FTE:		31.4	29.4	32.6	_	32.6	32.6		0.0

# 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	_	OVERNOR'S COMMENDED FY 2023	 RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:						_			_
General Funds	\$ 7,141,609	\$ 7,181,522	\$	7,407,348	\$	7,707,948	\$	7,524,122	\$ 116,774
Federal Funds	0	538,040		0		0		0	0
Other Funds	0	0		0		0		0	0
Total	\$ 7,141,609	\$ 7,719,562	\$	7,407,348	\$	7,707,948	\$	7,524,122	\$ 116,774
EXPENDITURE DETAIL			_		=				
Personal Services	\$ 4,449,685	\$ 4,417,913	\$	4,679,834	\$	4,963,634	\$	4,779,808	\$ 99,974
Operating Expenses	2,691,925	3,301,649		2,727,514		2,744,314		2,744,314	16,800
Total	\$ 7,141,609	\$ 7,719,562	\$	7,407,348	\$	7,707,948	\$	7,524,122	\$ 116,774
Staffing Level FTE:	31.4	29.4	_	32.6	_	32.6		32.6	0.0

2815 Legislative Priority Fund

Mission:

	ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
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	\$ 0	\$ 0	•	755,066	\$	755,066	\$	755,066	\$	0
EXPENDITURE DETAIL			-				_		=	
Personal Services	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating Expenses	0	0	)	755,066		755,066		755,066		0
Total	\$ 0	\$ 0	\$	755,066	\$	755,066	\$	755,066	\$	0
Staffing Level FTE:	0.0	0.0		0.0		0.0	_	0.0	_	0.0

#### 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 2020		ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:											
General Funds	\$	3,604,810	\$	3,517,222	\$ 4,208,726	\$	4,335,154	\$	4,208,726	\$	0
Federal Funds		0		0	0		0		0		0
Other Funds		0		0	0		0		0		0
Total	\$	3,604,810	\$	3,517,222	\$ 4,208,726	\$	4,335,154	\$	4,208,726	\$	0
EXPENDITURE DETAIL	L:		_			_		_		=	
Personal Services	\$	3,219,475	\$	3,183,151	\$ 3,768,283	\$	3,894,711	\$	3,768,283	\$	0
Operating Expenses		385,335		334,070	440,443		440,443		440,443		0
Total	\$	3,604,810	\$	3,517,222	\$ 4,208,726	\$	4,335,154	\$	4,208,726	\$	0
Staffing Level FTE:		34.0		33.3	40.0		40.0		40.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Audit Service Charges	1,884,699	2,062,794	2,050,000	2,090,000
Accounts, and IPA Workshop Fees)	8,260	4,233	5,000	5,000
Total	1,892,959	2,067,027	2,055,000	2,095,000

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:				C
State Agencies	15	15	15	15
Political Subdivisions	40	37	40	39
Nonrecurring Audits or Reviews	2	2	2	2
Internal Control Reviews	20	19	20	20
Independent Public Accountant Reports Reviewed	352	351	365	365

# **CONSTITUTIONAL OFFICES:**

PUBLIC UTILITIES COMMISSION
ATTORNEY GENERAL
SCHOOL AND PUBLIC LANDS
SECRETARY OF STATE
STATE TREASURER
STATE AUDITOR

#### **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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	F	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				
General Funds	\$	616,000	\$ 625,905	\$ 635,788	\$ 635,788	\$ 635,788	\$	0
Federal Funds		202,334	216,215	283,263	283,263	283,263		0
Other Funds		3,870,276	3,573,777	4,523,985	4,657,281	4,657,281		133,296
Total	\$	4,688,610	\$ 4,415,897	\$ 5,443,036	\$ 5,576,332	\$ 5,576,332	\$	133,296
EXPENDITURE DETAIL	.:-							
Personal Services	\$	3,129,511	\$ 3,058,709	\$ 3,423,087	\$ 3,423,045	\$ 3,423,045	(\$	42)
Operating Expenses		1,559,099	1,357,188	2,019,949	2,153,287	2,153,287		133,338
Total	\$	4,688,610	\$ 4,415,897	\$ 5,443,036	\$ 5,576,332	\$ 5,576,332	\$	133,296
Staffing Level FTE:		30.5	30.4	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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							_	
General Funds	\$	616,000	\$ 625,905	\$ 635,788	\$ 635,788	\$ 635,788	\$	0
Federal Funds		202,334	216,215	283,263	283,263	283,263		0
Other Funds		2,872,737	2,574,407	3,364,361	3,358,181	3,358,181	(	6,180 )
Total	\$	3,691,070	\$ 3,416,527	\$ 4,283,412	\$ 4,277,232	\$ 4,277,232	(\$	6,180 )
EXPENDITURE DETAIL	.:-							
Personal Services	\$	3,129,511	\$ 3,057,749	\$ 3,420,045	\$ 3,420,045	\$ 3,420,045	\$	0
Operating Expenses		561,559	358,778	863,367	857,187	857,187	(	6,180 )
Total	\$	3,691,070	\$ 3,416,527	\$ 4,283,412	\$ 4,277,232	\$ 4,277,232	(\$	6,180 )
Staffing Level FTE:		30.5	30.4	31.2	 31.2	31.2		0.0

_	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Warehouse and Grain Buyers Licenses	99,825	122,275	100,000	100,000
Check-Off Inspections *	5,200	12,100	10,000	10,000
Warehouse Interest	3,137	4,328	2,200	2,200
Gross Receipts Tax	1,697,263	1,726,327	1,702,000	1,702,000
Telecommunications Application Fees	1,000	1,000	1,000	1,000
Gross Receipts Tax Interest Earned	63,590	73,344	45,000	45,000
Filing Fees**	588,427	224,678	225,000	225,000
Pipeline SafetyFederal Reimbursements	183,369	206,249	196,000	218,000
Pipeline SafetyDirect & General Reimbursements	96,660	68,387	90,000	91,000
Do Not Call Revenue	42,000	42,000	42,000	42,000
Do Not Call Interest Earned	4,538	3,987	2,500	2,500
Total	2,785,009	2,484,675	2,415,700	2,438,700

<sup>\*</sup> FY20 decrease is due to payment timing.

<sup>\*\*</sup>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	128	160	158	158
Dockets Closed	118	136	145	145
Dollars Recovered for SD Consumers	32,202	49,912	52,000	55,000
Consumer Contacts Received	1,246	1,724	1,900	1,800
Consumer Contacts Resolved Grain Warehouse:	1,246	1,715	1,885	1,790
Class A/Class B Grain Buyer Licenses	272/62	276/62	280/62	285/60
State/Federal Warehouse Licenses	68/151	66/146	68/145	70/143
Processor Licenses	44	44	44	45
Non-Storage Grain Licenses	22	20	20	20
Trucker Licenses	12	12	13	14
Broker Licenses	50	50	53	55
Nonstorage Grain Buyer Licenses	18	15	17	18
Federal Grain Storage Buyer Licenses Pipeline:	151	146	146	146

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Pipeline Safety Inspection Days	176	140	140	140
Miles of Distribution Pipeline	5,000	5,100	5,050	5,200
Miles of Transmission Pipeline	289	303	323	333

# **PUBLIC UTILITIES COMMISSION**

2620 One Call Notification Board - Info

Mission:

		ACTUAL FY 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:											
General Funds	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds		0	0		0		0		0		0
Other Funds		997,540	999,370		1,159,624		1,299,100		1,299,100		139,476
Total	\$	997,540	\$ 999,370	\$	1,159,624	\$	1,299,100	\$	1,299,100	\$	139,476
EXPENDITURE DETAIL	.:-			_		_		_			
Personal Services	\$	0	\$ 961	\$	3,042	\$	3,000	\$	3,000	(\$	42)
Operating Expenses		997,540	998,409		1,156,582		1,296,100		1,296,100		139,518
Total	\$	997,540	\$ 999,370	\$	1,159,624	\$	1,299,100	\$	1,299,100	\$	139,476
Staffing Level FTE:		0.0	0.0	_	0.0		0.0		0.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
One-Call Interest Earned	24,755	27,794	28,628	29,486
Total	24,755	27,794	28,628	29,486
PERFORMANCE INDICATORS				
One Call Board:				
Incoming/Outgoing Notifications Processed	170,119/844,050	185,661/9473,273	191,231/971,571	196,968/1,000,718

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	F	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	12,749,080	\$ 15,535,284	\$ 13,535,863	\$	16,332,476	\$ 13,864,560	\$	328,697
Federal Funds		4,263,323	3,976,977	3,957,522		3,987,522	4,072,370		114,848
Other Funds		11,224,164	11,299,146	12,733,382		12,925,616	12,970,296		236,914
Total	\$	28,236,568	\$ 30,811,407	\$ 30,226,767	\$	33,245,614	\$ 30,907,226	\$	680,459
EXPENDITURE DETAIL	.=								
Personal Services	\$	16,704,852	\$ 16,678,676	\$ 18,608,806	\$	20,728,607	\$ 19,090,200	\$	481,394
Operating Expenses		11,531,716	14,132,730	11,617,961		12,517,007	11,817,026		199,065
Total	\$	28,236,568	\$ 30,811,407	\$ 30,226,767	\$	33,245,614	\$ 30,907,226	\$	680,459
Staffing Level FTE:		187.2	186.3	201.0	_	222.0	207.0		6.0

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:						_	
General Funds	\$ 5,534,098	\$ 5,770,534	\$ 5,719,279	\$ 5,811,072	\$ 5,729,279	\$	10,000
Federal Funds	545,471	575,633	862,088	892,088	892,088		30,000
Other Funds	2,806,559	1,939,078	2,934,980	3,067,106	3,067,106		132,126
Total	\$ 8,886,128	\$ 8,285,245	\$ 9,516,347	\$ 9,770,266	\$ 9,688,473	\$	172,126
EXPENDITURE DETAIL						_	
Personal Services	\$ 6,504,452	\$ 6,550,406	\$ 7,159,373	\$ 7,348,086	\$ 7,278,383	\$	119,010
Operating Expenses	2,381,676	1,734,839	2,356,974	2,422,180	2,410,090		53,116
Total	\$ 8,886,128	\$ 8,285,245	\$ 9,516,347	\$ 9,770,266	\$ 9,688,473	\$	172,126
Staffing Level FTE:	67.5	68.7	71.0	73.0	72.0		1.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Non-traditional Legal Services	332,370	298,177	300,000	300,000
Medicaid Fraud Grant	343,583	359,459	350,000	350,000
Drug Task Force Grant	485,196	396,031	450,000	450,000
Drug Control Fund	426,791	763,900	594,802	679,351
Consumer Protection Fund	3,687,773	4,995,461	·	·
Total	5,275,713	6,813,028	1,694,802	1,779,351
PERFORMANCE INDICATORS Legal Services:				
Opinions Issued	3	1	3	3
New Cases				
Opened/Closed/Pending (thousands)	1.3/1.6/2.3	0.8/1.6/1.7	1.0/1.6/1.8	1.0/1.6/1.8
Briefs/Mail Docketing	128/10,842	147/10,603	150/10,500	150/10,500
Consumer Protection:		. ===.//		
Complaints Opened/Closed	1,611/1,829	1,553/1,823	1,600/1,600	1,600/1,600
Mail Outgoing	5,878	5,192	5,000	5,000
Phone Calls/E-Mail/Helpline/Correspondence	43,537	51,222	40,000	40,000
Charitable Solicitation Registrations	338	221	250	250
Buying Club Registrations	5	3	3	3
Debt Adjustment Bonds	40	46	35	35
Value of Consumer Protection:	<b>64.440.070</b>	ØE E40 400	ФО 000 000	<b>#0.000.000</b>
Complaints Resolved	\$4,113,276	\$5,543,192	\$2,000,000	\$2,000,000
Solicitors	30	37	30	30
Medicaid Fraud:	50/40/00	40/40/00	50/40/00	50/40/00
Cases Opened/Closed/Pending	52/43/68	42/40/69	50/40/20	50/40/20
Felony/Misdemeanor Convictions	2/1	1/0	2/2	2/2
Recoveries	\$705,537	\$760,634	\$600,000	\$600,000

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022	ı	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$	6,697,086	\$ 7,201,089	\$ 7,686,297	\$	10,297,994	\$ 8,004,994	\$ 318,697
Federal Funds		3,679,207	3,342,293	3,095,434		3,095,434	3,180,282	84,848
Other Funds		5,886,173	6,517,724	6,507,961		6,568,069	6,612,749	104,788
Total	\$	16,262,466	\$ 17,061,107	\$ 17,289,692	\$	19,961,497	\$ 17,798,025	\$ 508,333
EXPENDITURE DETAIL	_:							
Personal Services	\$	8,909,934	\$ 8,887,759	\$ 10,060,450	\$	11,991,538	\$ 10,422,834	\$ 362,384
Operating Expenses		7,352,532	8,173,348	7,229,242		7,969,959	7,375,191	145,949
Total	\$	16,262,466	\$ 17,061,107	\$ 17,289,692	\$	19,961,497	\$ 17,798,025	\$ 508,333
Staffing Level FTE:		102.8	101.1	110.5		129.5	115.5	5.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Record Check	1,000,729	1,047,082	1,024,067	1,018,587
Total	1,000,729	1,047,082	1,024,067	1,018,587
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	1,277	1,418	1,450	1,500
Polygraph Exams Conducted	96	110	120	130
Criminal Fingerprint Cards Received	30,590	29,403	30,873	32,416
Noncriminal Background Fingerprint Checks	25,988	29,716	31,202	32,762
Sex Offender Registered	3,819	3,842	3,940	4,040
Search Warrants	628	631	645	670
Lab Reports	2,487	3,252	3,902	4,682
Lab Cases Received	1,515	1,960	2,352	2,822

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$ 517,896	\$ 2,563,661	\$	130,287	\$	223,410	\$ 130,287	\$	0
Federal Funds	38,645	59,051		0		0	0		0
Other Funds	2,042,522	2,409,718		2,749,343		2,749,343	2,749,343		0
Total	\$ 2,599,063	\$ 5,032,430	\$	2,879,630	\$	2,972,753	\$ 2,879,630	\$	0
EXPENDITURE DETAIL			_		_			_	
Personal Services	\$ 924,234	\$ 882,294	\$	1,028,615	\$	1,028,615	\$ 1,028,615	\$	0
Operating Expenses	1,674,829	4,150,136		1,851,015		1,944,138	1,851,015		0
Total	\$ 2,599,063	\$ 5,032,430	\$	2,879,630	\$	2,972,753	\$ 2,879,630	\$	0
Staffing Level FTE:	12.4	11.7		14.5		14.5	14.5		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Law Enforcement Revolving Fund	3,784,256	3,833,598	5,079,144	5,079,144
Total	3,784,256	3,833,598	5,079,144	5,079,144
PERFORMANCE INDICATORS				
Officers Certified, Basic 520-Hour Course	128	123	135	135
Officers Attending Specialized, Advanced,				
and Field Courses	887	863	1,200	1,200
Courses Scheduled	45	43	65	65
Officers Attending Grant Training	256	112	200	200
Grants Awarded	6	5	8	8
Officers Requesting Reciprocity Certification	46	60	60	60
Officers Receiving Reciprocity Certification	20	26	30	30
Reserve Officers Certified in SD	86	198	150	150
Officers Certified	1,950	1,973	1,980	1,990
D.A.R.E. Participating Agencies	49	41	50	50
Schools with D.A.R.E.	17	12	30	30
Student Participation	1,257	448	500	500
Cities with D.A.R.E.	14	41	50	50
D.A.R.E. Officers	76	74	85	85

#### 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 2020		ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_				_		
General Funds	\$ 0	\$	0	\$	0	\$	0	\$	0	\$ 0
Federal Funds	0		0		0		0		0	0
Other Funds	240,388		168,734		245,544		245,544		245,544	0
Total	\$ 240,388	\$	168,734	\$	245,544	\$	245,544	\$	245,544	\$ 0
EXPENDITURE DETAIL		_		_				_		
Personal Services	\$ 140,575	\$	114,815	\$	143,846	\$	143,846	\$	143,846	\$ 0
Operating Expenses	99,813		53,919		101,698		101,698		101,698	0
Total	\$ 240,388	\$	168,734	\$	245,544	\$	245,544	\$	245,544	\$ 0
Staffing Level FTE:	1.7		1.8	_	2.0	_	2.0		2.0	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
911 Law Enforcement Revolving Fund	84,065	685,522	246,228	210,162
Total	84,065	685,522	246,228	210,162
PERFORMANCE INDICATORS	1			
911 Telecommunicators Certified	34	62	65	65
Telecommunicators Attending Advanced				
Courses	360	512	500	500
Courses Scheduled	50	56	65	65
Terminal Operators Certified	457	405	500	500
Active Certified 911 Telecommunicators	394	384	400	400
Active Terminal Operators	3.127	2.726	3.000	3.000

#### 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 2020	ACTUAL FY 2021		BUDGETED FY 2022	REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds	0	0		0	0		0		0
Other Funds	248,523	263,891		295,554	295,554		295,554		0
Total	\$ 248,523	\$ 263,891	\$	295,554	\$ 295,554	\$	295,554	\$	0
EXPENDITURE DETAIL			_			_		=	
Personal Services	\$ 225,657	\$ 243,404	\$	216,522	\$ 216,522	\$	216,522	\$	0
Operating Expenses	22,865	20,487		79,032	79,032		79,032		0
Total	\$ 248,523	\$ 263,891	\$	295,554	\$ 295,554	\$	295,554	\$	0
Staffing Level FTE:	2.7	3.0	_	3.0	3.0		3.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Company Assessments	337,500	339,500	339,500	339,500
Investment Council Interest	4,468	6,192	6,192	6,192
Total	341,968	345,692	345,692	345,692
PERFORMANCE INDICATORS				
Investigative Reports	 18	16	24	24
Convictions	6	7	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 VIII, of the South Dakota Constitution, SDCL 1-17, 5-1, and 5-3 through 5-11.

	ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RE	ECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$ 581,940	\$ 593,649	\$ 608,363	\$ 707,860	\$ 707,860	\$	99,497
Federal Funds	0	53,458	0	0	0		0
Other Funds	221,184	277,726	329,528	329,528	329,528		0
Total	\$ 803,124	\$ 924,833	\$ 937,891	\$ 1,037,388	\$ 1,037,388	\$	99,497
EXPENDITURE DETAIL							
Personal Services	\$ 487,425	\$ 447,410	\$ 516,516	\$ 606,013	\$ 606,013	\$	89,497
Operating Expenses	315,699	477,423	421,375	431,375	431,375		10,000
Total	\$ 803,124	\$ 924,833	\$ 937,891	\$ 1,037,388	\$ 1,037,388	\$	99,497
Staffing Level FTE:	5.9	5.2	6.0	7.0	7.0		1.0

# **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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$ 581,940	\$ 593,649	\$ 608,363	\$	707,860	\$	707,860	\$	99,497
Federal Funds	0	53,458	0		0		0		0
Other Funds	221,184	277,726	329,528		329,528		329,528		0
Total	\$ 803,124	\$ 924,833	\$ 937,891	\$	1,037,388	\$	1,037,388	\$	99,497
EXPENDITURE DETAIL				_		_		_	
Personal Services	\$ 487,425	\$ 447,410	\$ 516,516	\$	606,013	\$	606,013	\$	89,497
Operating Expenses	315,699	477,423	421,375		431,375		431,375		10,000
Total	\$ 803,124	\$ 924,833	\$ 937,891	\$	1,037,388	\$	1,037,388	\$	99,497
Staffing Level FTE:	5.9	5.2	6.0		7.0		7.0		1.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Surface Leasing	8,282,855	8,271,672	7,500,000	7,500,000
Mineral Monies (Permanent Trust Fund)	687,000	443,804	600,000	600,000
Mineral Monies (School Distribution Funds)	687,000	443,804	600,000	600,000
Investment Income	7,274,008	3,854,627	3,000,000	3,000,000
Escheats & Interest on Escheated Investments	11,886	73,518	15,000	15,000
Service Fees, Copies, Assignment of Leases, and Easements	238,000	172,308	250,000	250,000
Total	17,180,749	13,259,733	11,965,000	11,965,000
PERFORMANCE INDICATORS Apportion Common School Interest Fund	12,694,913	12,823,387	9,839,698	10,000,000
and Income to School Districts	0.440.407	0.000.000	0.000.000	0.000.000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	3,412,167	3,000,000	2,900,000	2,900,000
Grazing Land Lease Holders/Acres Leased	1,243/760,422	1,243/760,422	1243/760,422	1243/760,422
Annual Delay Rental (ADR) Oil and Gas	54	56	50	40
Held By Production (HBP) Oil and Gas	85	85	85	85
Mining Leases	3	16	20	20
Dam Repair Schedule	1	3	103	10
Dam Inspections	25	25	25	25
•				
Easements and Plats Issued Land Sales Completed (For Other Agencies)	12 8	15 2	15	15

# **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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	i	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_								
General Funds	\$	1,321,749	\$ 1,073,859	\$	1,134,116	\$	1,134,116	\$ 1,134,116	\$	0
Federal Funds		4,204,989	1,093,311		1,309,106		1,309,106	1,309,106		0
Other Funds		680,012	668,823		712,099		712,099	712,099		0
Total	\$	6,206,750	\$ 2,835,992	\$	3,155,321	\$	3,155,321	\$ 3,155,321	\$	0
EXPENDITURE DETAIL	<u></u>			_		_				
Personal Services	\$	1,060,558	\$ 1,079,115	\$	1,187,821	\$	1,187,821	\$ 1,187,821	\$	0
Operating Expenses		5,146,192	1,756,877		1,967,500		1,967,500	1,967,500		0
Total	\$	6,206,750	\$ 2,835,992	\$	3,155,321	\$	3,155,321	\$ 3,155,321	\$	0
Staffing Level FTE:		14.0	13.8	_	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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:				_						_	
General Funds	\$	1,321,749	\$ 1,073,859	\$	1,134,116	\$	1,134,116	\$	1,134,116	\$	0
Federal Funds		4,204,989	1,093,311		1,309,106		1,309,106		1,309,106		0
Other Funds		680,012	668,823		712,099		712,099		712,099		0
Total	\$	6,206,750	\$ 2,835,992	\$	3,155,321	\$	3,155,321	\$	3,155,321	\$	0
EXPENDITURE DETAIL	.:-			_		_		_			
Personal Services	\$	1,060,558	\$ 1,079,115	\$	1,187,821	\$	1,187,821	\$	1,187,821	\$	0
Operating Expenses		5,146,192	1,756,877		1,967,500		1,967,500		1,967,500		0
Total	\$	6,206,750	\$ 2,835,992	\$	3,155,321	\$	3,155,321	\$	3,155,321	\$	0
Staffing Level FTE:		14.0	13.8	_	15.6	_	15.6	_	15.6	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES	1			
Annual Report Late Filing (GF)	<b>3</b> 47,150	309,950	300,000	300,000
Apostilles / Authentications (GF)	28,949	35,700	28,500	30,000
Photocopies (GF)	158,638	200,867	150,000	150,000
Domestic Corporations (GF)	4,103,914	4,702,626	4,300,000	4,300,000
Election Services Fees (GF)	1,560	4,220	2,000	2,000
Foreign Corporations (GF)	2,368,071	2,695,026	2,450,000	2,450,000
Lobbyists (GF)	26,320	26,600	25,000	25,000
Miscellaneous (GF)	4,069	4,075	3,500	3,500
Notaries Public (GF)	88,530	89,400	88,500	88,500
Paper Filing Fee (GF)	33,475	29,760	30,000	29,000
Pistol Permits - Regular (GF)	40,859	61,353	50,000	50,000
Trademark Registrations (GF)	41,730	45,710	40,000	40,000
Uniformed Commercial Code (GF)	852,114	869,772	850,000	850,000
Voter Registration Lists (FF)	61,175	61,565	60,000	60,000
Amended Annual Reports (OF)	7,850	10,501	9,000	9,000
Annual Subscriber Fees (OF)	240,175	236,400	230,000	230,000
Database Downloads (OF)	191,012	212,388	200,000	200,000
Delivery Fees (OF)	2,405	1,810	2,000	2,000
Domestic AR Filing Fee (OF)	60,650	65,564	60,000	60,000
Expedite Filing Fee (OF)	28,950	28,685	27,500	27,500
Fictitious Business Name (OF)	50,340	58,910	53,000	53,000
Foreign AR Filing Fee (OF)	17,635	18,404	17,500	17,500
Pistol Permits- Enhanced (OF)	48,900	127,443	25,000	25,000
Pistol Permits - Replacement Fee (OF) Return Check Fee (OF)	511	520	500	500
Total	8,804,982	9,897,249	9,002,000	9,002,500

Projections updated for FY23 based on current environment.

PERFORMANCE INDICATORS				
DOMESTIC/FOREIGN:				0
Corporations in File	26,261/12,167	26,600/12,167	26,000/12,000	26,000/12,000
Limited Partnerships in File	2,450/555	2,336/559	2,400/550	2,400/550
Limited Liability Companies in File	42,827/7,443	49,477/8,315	45,000/7,250	45,000/7,250
Limited Liability Partnerships in File	826/115	839/118	825/110	825/110
New Corporations	1,009/849	1,247/984	1,100/900	1,100/900
New Limited Partnerships	57/9	65/16	60/15	60/15
New Limited Liablity Companies	6,542/997	9,601/1,310	8,000/1,100	8,000/1,100
New Limited Liability Partnerships	46/13	61/11	50/10	50/10

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Corporations Annual Reports	80,019	84,126	80,000	80,000
UCC Subscribers	596	592	550	550
UCC & EFS	54,500	56,896	54,000	54,000
Trademark Registration	342	364	350	350
Pistol Permits - Regular	5,837	8,764	7,000	7,000
Pistol Permits - Enhanced	978	2,548	1,500	1,500
Pistol Permits - Gold Card	87	153	75	75
Notary Commissions	2,940	2,994	3,000	3,000
Voter Registration List	201	211	200	200
PAC, Ballot Question, Party Committees	262	251	255	255
Candidate Committees	304	222	250	250
Statewide Initiative and Referendum Petitions	3	2	8	8

#### 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	R	ECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	559,544	\$ 564,643	\$ 585,379	\$	609,879	\$ 609,879	\$	24,500
Federal Funds		0	19,650	0		0	0		0
Other Funds		33,566,778	32,427,562	52,374,071		53,443,744	53,443,744		1,069,673
Total	\$	34,126,322	\$ 33,011,854	\$ 52,959,450	\$	54,053,623	\$ 54,053,623	\$	1,094,173
EXPENDITURE DETAIL	<u></u>								
Personal Services	\$	9,593,286	\$ 8,953,292	\$ 21,600,011	\$	22,591,423	\$ 22,591,423	\$	991,412
Operating Expenses		24,533,036	24,058,562	31,359,439		31,462,200	31,462,200		102,761
Total	\$	34,126,322	\$ 33,011,854	\$ 52,959,450	\$	54,053,623	\$ 54,053,623	\$	1,094,173
Staffing Level FTE:		42.0	42.7	46.0	_	46.0	46.0		0.0

#### 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, 4-6A, 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 2020		ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	R	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:									
General Funds	\$	559,544	\$	564,643	\$ 585,379	\$ 609,879	\$	609,879	\$ 24,500
Federal Funds		0		0	0	0		0	0
Other Funds		22,916,834		22,482,663	29,171,598	29,171,598		29,171,598	0
Total	\$	23,476,378	\$	23,047,305	\$ 29,756,977	\$ 29,781,477	\$	29,781,477	\$ 24,500
EXPENDITURE DETAIL	.:-		_						
Personal Services	\$	739,286	\$	843,714	\$ 904,131	\$ 904,131	\$	904,131	\$ 0
Operating Expenses		22,737,092		22,203,591	28,852,846	28,877,346		28,877,346	24,500
Total	\$	23,476,378	\$	23,047,305	\$ 29,756,977	\$ 29,781,477	\$	29,781,477	\$ 24,500
Staffing Level FTE:		9.0		10.5	11.0	11.0	_	11.0	0.0

# 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:								
General Funds	\$ 559,544	\$ 564,643	\$	585,379	\$	609,879	\$ 609,879	\$ 24,500
Federal Funds	0	0		0		0	0	0
Other Funds	0	0		0		0	0	0
Total	\$ 559,544	\$ 564,643	\$	585,379	\$	609,879	\$ 609,879	\$ 24,500
EXPENDITURE DETAIL								
Personal Services	\$ 421,311	\$ 420,660	\$	433,570	\$	433,570	\$ 433,570	\$ 0
Operating Expenses	138,232	143,983		151,809		176,309	176,309	24,500
Total	\$ 559,544	\$ 564,643	\$	585,379	\$	609,879	\$ 609,879	\$ 24,500
Staffing Level FTE:	4.9	5.2	_	5.2	_	5.2	5.2	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
Cash Receipt Vouchers Processed	30,039	30,335	30,400	30,400
Checks Received from State Agencies	504,484	454,906	455,000	455,000
Wire Transfers - In and Out	2,394	2,206	2,300	2,250
ACH Volume	1,553,820	1,584,911	1,590,000	1,600,000
Cash Receipts	\$6,971,718,950	\$6,304,279,971	\$6,800,000,000	\$6,500,000,000
Warrants Paid from Treasurer's Account	\$825,362,260	\$954,490,331	\$955,000,000	\$860,000,000
ACH Out	\$5,076,957,087	\$6,111,098,639	\$6,200,000,000	\$6,000,000,000
Warrants Cleared	235,967	235,690	236,000	236,000
Returned Items	349	294	300	300
Interest Earned	\$58,017	\$37,960	\$39,000	\$40,000
Certificates of Deposit	\$23,386,018	\$14,588,000	\$17,500,000	\$17,500,000
Banks/S&L/Credit Unions in CD Program	26/1/5	19/0/4	20/1/4	21/2/5
Public Deposits: All Current Collateral	\$2,642,508,776	\$3,368,921,612	\$3,500,000,000	\$3,500,000,000
Veterinary Student Grants Repayment Balance	\$140,116	\$543,582	\$400,000	\$350,000
Number of Veterinary Students Repaying Grants	6	10	10	9

# 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	R	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	22,916,834	22,482,663		29,171,598		29,171,598		29,171,598		0
Total	\$ 22,916,834	\$ 22,482,663	\$	29,171,598	\$	29,171,598	\$	29,171,598	\$	0
EXPENDITURE DETAIL					_					
Personal Services	\$ 317,974	\$ 423,054	\$	470,561	\$	470,561	\$	470,561	\$	0
Operating Expenses	22,598,859	22,059,609		28,701,037		28,701,037		28,701,037		0
Total	\$ 22,916,834	\$ 22,482,663	\$	29,171,598	\$	29,171,598	\$	29,171,598	\$	0
Staffing Level FTE:	4.1	5.3	_	5.8	_	5.8	_	5.8	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Cash Receipts	69,077,621	82,811,281	76,150,987	75,281,238
Mandatory Stock Sale	1,230,887	2,475,319	1,981,011	1,873,176
Total	70,308,508	85,286,600	78,131,998	77,154,414
PERFORMANCE INDICATORS				
Claims Submitted	26,956	21,307	20,357	21,404
Properties Received	155,798	186,876	166,372	160,930
Properties Paid	42,489	26,396	23,884	26,337
Avg # of Days to Intial Processing of Claim	5.0	2.0	2.5	2.9
Amount of Claims Paid	\$19,618,624	\$19,712,250	\$22,304,659	\$21,079,060
Claims Paid	6,467	11,272	7,026	7,327
Claimable Properties in Database	1,647,903	1,806,201	1,948,689	2,083,283
Stock Portfolio Valuation	\$406,166	\$1,180,317	\$809,186	\$788,970

# 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 2020	ACTUAL FY 2021	BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:		_							_	
General Funds	\$	0	\$ 0	\$ 0	\$	0	\$	0	\$	0
Federal Funds		0	19,650	0		0		0		0
Other Funds		8,535,139	8,629,977	10,667,106		10,988,572		10,988,572		321,466
Total	\$	8,535,139	\$ 8,649,626	\$ 10,667,106	\$	10,988,572	\$	10,988,572	\$	321,466
EXPENDITURE DETAIL	.:-				_		_			
Personal Services	\$	6,739,195	\$ 6,794,656	\$ 8,160,513	\$	8,403,718	\$	8,403,718	\$	243,205
Operating Expenses		1,795,944	1,854,971	2,506,593		2,584,854		2,584,854		78,261
Total	\$	8,535,139	\$ 8,649,626	\$ 10,667,106	\$	10,988,572	\$	10,988,572	\$	321,466
Staffing Level FTE:		33.1	32.2	35.0		35.0	_	35.0		0.0

	ACTUAL	ACTUAL	ESTIMATED	<b>ESTIMATED</b>
	FY 2020	FY 2021	FY 2022	FY 2023
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	9,366,489	9,126,818	10,055,154	14,184,425
Cash Flow Fund (CFF)	271,112	331,034	481,884	480,000
School and Public Lands (S&PL)	236,243	238,783	265,864	374,981
Dakota Cement Trust (DCT)	253,724	249,291	269,829	381,310
Education Enhancement Trust (EET)	455,994	452,298	496,458	700,914
Health Care Trust (HCT)	110,979	109,193	127,292	180,371
Total	10,694,541	10,507,417	11,696,481	16,302,001
PERFORMANCE INDICATORS				
SDRS Yr-End Assets/Inv Income (Millions)	\$12,287/\$242	\$14,619/\$2,720		
SDRS Total Fund Return/Capital Mkt Benchmark	1.59%/2.52%	22.03%/27.97%		
S&PL Yr-End Assets/Invest Income (Millions)	\$327.9/\$18.3	\$378.8/\$58.3		
S&PL Total Fund Return/Benchmark Return	5.55%/3.03%	17.56%/24.91%		
DCT Yr-End Assets/Invest Income (Millions)	\$333.8/\$15.8	\$378.5/\$59.3		
DCT Total Fund Return/Benchmark Return	4.53%/3.03%	17.52%/24.91%		
EET Yr-End Assets/Invest Income (Millions)	\$630.7/\$24.4	\$725.7/\$111.0		
EET Total Fund Return/Benchmark Return	3.67%/2.65%	17.85%/25.21%		
HCT Yr-End Assets/Invest Income (Millions)	\$151.2/\$6.9	\$222.9/\$27.9		
HCT Total Fund Return/Benchmark Return	4.43%/3.03%	17.28%/24.91%		
CFF Average Amount Invested (Millions)	\$1654	\$2409		
CFF Investment Income Received (Millions)	\$37.6	\$33.4		
CFF Average Yield/Benchmark Yield	2.46%/1.29%	1.32%/0.04%		

# 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023	F	GOVERNOR'S RECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:	_						_			
General Funds	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0
Federal Funds	0	0		0		0		0		0
Other Funds	2,114,806	1,314,923		12,535,367		13,283,574		13,283,574		748,207
Total	\$ 2,114,806	\$ 1,314,923	\$	12,535,367	\$	13,283,574	\$	13,283,574	\$	748,207
EXPENDITURE DETAIL			_		_		_		_	
Personal Services	\$ 2,114,806	\$ 1,314,923	\$	12,535,367	\$	13,283,574	\$	13,283,574	\$	748,207
Operating Expenses	0	0		0		0		0		0
Total	\$ 2,114,806	\$ 1,314,923	\$	12,535,367	\$	13,283,574	\$	13,283,574	\$	748,207
Staffing Level FTE:	0.0	0.0		0.0	_	0.0		0.0	_	0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
PERFORMANCE INDICATORS				
SDRS 1yr / 5yr / 10yr annualized returns	1.59%/5.59/9.41	22.0%/9.8/9.2		
Since inception 47 yrs FY 20 / 48 yrs FY 21	10.05%	10.29%		
SDRS vs Capital Market Benchmark				
Added Value 1yr / 5yr / 10yr annualized	93%/68/.81	28.0%/11.0/9.1		
Added Value Since Inception 47 yrs / 48yrs	.85%	.73%		
SDRS vs State Fund Universe (prelim)				
Added Value 1yr / 5yr / 10yr annualized	56%/17/.96	28.6%/11.5/9.5		
Added Value Since Inception 47 yrs / 48 yrs	1.35%	1.19%		
SDRS Investment Income (millions)				
1 year /5 years /10 years	\$242/3,354/8,839	2,720/6,018/9,906		
SDRS Add'l Income vs Capital Mkts Bench		·		
1 year /5 years /10 years	-\$117/-396/722	-\$729/-846/-252		

# 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 2020	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023		GOVERNOR'S ECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:										
General Funds	\$	1,376,681	\$ 1,421,658	\$	1,417,892	\$	1,425,142	\$	1,425,142	\$ 7,250
Federal Funds		3,600	0		0		0		0	0
Other Funds		0	0		0		0		0	0
Total	\$	1,380,281	\$ 1,421,658	\$	1,417,892	\$	1,425,142	\$	1,425,142	\$ 7,250
EXPENDITURE DETAIL	.=			_		_		_		
Personal Services	\$	1,207,366	\$ 1,257,793	\$	1,252,527	\$	1,252,527	\$	1,252,527	\$ 0
Operating Expenses		172,915	163,865		165,365		172,615		172,615	7,250
Total	\$	1,380,281	\$ 1,421,658	\$	1,417,892	\$	1,425,142	\$	1,425,142	\$ 7,250
Staffing Level FTE:		16.0	16.0		16.0		16.0	_	16.0	0.0

# **STATE AUDITOR**

#### 3300 **State Auditor**

#### Mission:

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

LEGAL CITATION: South Dakota Constitution, Article IV, Section 7, SDCL 4-9-2, 4-9-7, 4-10-5, and 3-11-3, 3-11-7.

	ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S ECOMMENDED FY 2023		RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:							
General Funds	\$ 1,376,681	\$ 1,421,658	\$ 1,417,892	\$ 1,425,142	\$ 1,425,142	\$	7,250
Federal Funds	3,600	0	0	0	0		0
Other Funds	0	0	0	0	0		0
Total	\$ 1,380,281	\$ 1,421,658	\$ 1,417,892	\$ 1,425,142	\$ 1,425,142	\$	7,250
EXPENDITURE DETAIL						_	
Personal Services	\$ 1,207,366	\$ 1,257,793	\$ 1,252,527	\$ 1,252,527	\$ 1,252,527	\$	0
Operating Expenses	172,915	163,865	165,365	172,615	172,615		7,250
Total	\$ 1,380,281	\$ 1,421,658	\$ 1,417,892	\$ 1,425,142	\$ 1,425,142	\$	7,250
Staffing Level FTE:	16.0	16.0	16.0	16.0	16.0		0.0

	ACTUAL FY 2020	ACTUAL FY 2021	ESTIMATED FY 2022	ESTIMATED FY 2023
REVENUES				
Receipts from Garnishments	11,460	12,030	11,500	11,500
Total	11,460	12,030	11,500	11,500

Admistrative functions for the Equal Access to our Co	ourts Commission were transfe	erred to UJS at the beginn	ing of FY19.	
PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	2794	1,582	2,000	,2000
Vouchers Audited	257,420	262,463	300,000	300,000
% of Vouchers Returned for Correction	1.09%	0.6%	0.8%	0.8%
Warrants Written:				
Warrants - Regular and Social Services	159,114	174,983	175,000	175,000
Colleges, Regents, SDSD, SDSVH	72,109	53,667	70,000	70,000
Lottery	5,243	6,046	5,000	5,000
Stop Payments Issued	620	543	550	550
Replacement Warrants Filed	293	232	250	250
Forged Warrants	5	7	4	4
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	45,302	54,977	47,000	47,000
ACH Transfer Documents Approved	2,229	2,250	2,000	2,000
PAYROLL:				
Levies/Student Loans/Garnishments	5/42/764	1/0/802	7/60/750	7/60/750
Child Care Court Order Payments	177	174	170	170
Active Government Subdivisions	663	663	663	663
State Government Social Security	110,956,042	112,192,482	110,000,000	110,000,000
Income Tax Withheld/Transmitted to IRS	70,466,946	69,539,333	70,000,000	70,000,000
Income Tax Withheld From Retirees	53,879,946	55,739,978	54,000,000	54,000,000
OTHER:				
Consultant Contracts Filed	1663	1,841	1,900	1,900
Local Bank Accounts	203	199	200	200

ACTUAL	ACTUAL	<b>ESTIMATED</b>	<b>ESTIMATED</b>
FY 2020	FY 2021	FY 2022	FY 2023

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PERFORMANCE INDICATORS Submission of Annual Report

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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# **GENERAL INDEX**

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