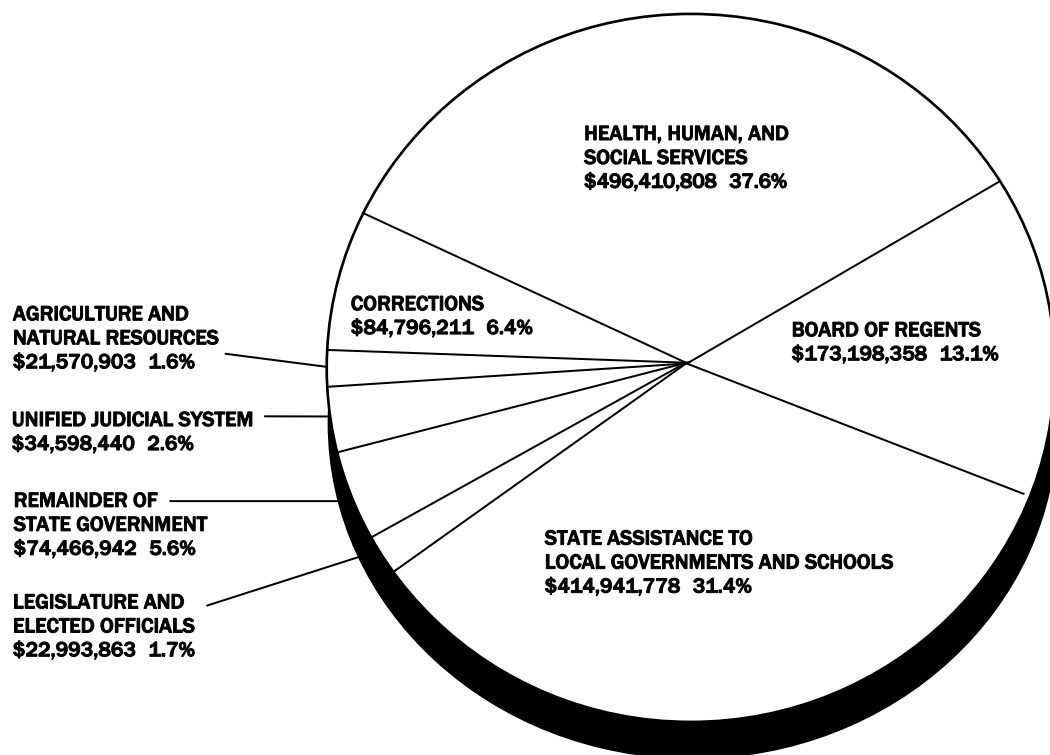


# STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2014

**BEGINNING JULY 1, 2013  
ENDING JUNE 30, 2014**

**OUR 124<sup>th</sup> YEAR OF A BALANCED BUDGET**



**DENNIS DAUGAARD, GOVERNOR**



# STATE OF SOUTH DAKOTA

DENNIS DAUGAARD, GOVERNOR

## MEMBERS OF THE 88<sup>th</sup> LEGISLATURE OF THE STATE OF SOUTH DAKOTA

I am pleased to present the state budget report for Fiscal Year 2014. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2013, and ending June 30, 2014.

South Dakota has emerged from the Great Recession more fiscally and economically strong than many other states. Thanks to a courageous legislature and tough choices made two years ago, our state budget is on a firm footing. We eliminated our structural deficit and avoided the uncertainty which remains problematic at the national level.

Much like last year, we again see moderate growth in our tax revenues. This growth is founded on increased economic activity, not higher tax rates. For existing programs, the FY14 budget will again support modest increases rather than cuts. The budget will also allow a small amount of spending in other targeted areas. We must continue to be cautious, as many external factors – the world economy, federal budget cuts, expiring tax cuts, and continued questions surrounding federal healthcare reform – could dramatically change our current projections.

My proposed budget again heeds the principles I believe are essential: ongoing expenses should be paid only from ongoing revenue, and one-time funds should pay only for one-time expenses.

This budget will fund essential government services and proposes modest ongoing funding increases for education, Medicaid providers, and state employees. I am proposing these same three key sectors receive an inflationary increase of 3.0% due to predictable revenue growth. As we move into the future, it is important to use revenue increases as an opportunity to build better institutions and systems, rather than simply increasing funding for the same approaches.

I am not proposing to use any reserves this year. At the end of FY2012, we were able to replenish the reserves we used for emergencies last year and add further to them.

### **Key among my recommendations:**

- **Funding increase for K-12 according to the statutory funding formula.** Where new dollars are available, education funding should follow the statutory formula policy. This year, I propose to increase the per-student allocation for K-12 education by 3.0%, at an estimated ongoing cost of \$11,011,279 in state funds. Additional students entering the system at the new Per Student Allocation will cost an additional \$4,346,910 in general funds. For special education, I am also recommending \$6,291,437 in state funds, which will correct the base funding and provide a 3.0% increase.
- **Salary policy for state employees.** State government's most valuable resource is our human resources. Today, we have fewer employees than when I first took office, yet we are providing more services than ever to our citizens. State salaries were frozen for three years



from FY2010 through FY2012, as budget realities precluded salary increases. Last year we were able to return to a more traditional salary policy, and this year my proposal includes a continuation of that return to normalcy. As the economy strengthens, we need to be able to compete with other employers to maintain a quality work force. I am proposing that we continue with the PACE program started by former Governor George S. Mickelson and also with the Career Bands established in FY2010 for job families that are far below market. My salary policy recommendation includes:

- A 3.0% cost of living adjustment across the board for permanent state employees, and market adjustments for the career band job families.
  - An enhanced movement toward job worth of 3.5% for FY2014 for PACE employees, and performance-based increases of 0% to 4.5% to move career band employees towards market.
  - A 14.7% increase in employer paid health insurance costs, given rapidly rising costs of health care.
- **Increased reimbursement rates for Medicaid providers.** I am proposing to increase the rates paid on average to our medical providers by 3.0%. Our prospective funding model for inflation called for 1.8%. However, I feel that a 3.0% increase is affordable and warranted. The cost of this in state general funds is \$11,038,694.
- **Increased funding for Higher Education.** I am proposing an ongoing increase of 3.2% to the Board of Regents at a cost of \$5,347,191. My proposal for the Technical Institutes is very similar to that for K-12 with a 3.0% ongoing formula adjustment.
- **A conservative approach to growth.** After several years of experiencing revenue falling short of projections, we are now fortunate that FY2013 revenues are running higher than expected. While some may suggest this demonstrates too-conservative revenue forecasts, it is better to spend dollars after they are probable than to commit them when they are hopeful. This is the responsible way to manage. In a world full of uncertainty, we must continue this conservative approach. I am again leaving \$16.4 million in one-time funds from FY13 and \$10.2 million in projected funds from FY14 unappropriated at this time. Each of these amounts is about 1% of our general fund budget, and leaves our budget room for weaker-than-expected revenue collections. It also gives us room to move as we await federal decisions that will impact our budget.

I hope you will agree it is a very solemn duty to spend the people's money entrusted to us. I treat this duty very seriously, and my budget proposals this year were developed as if these were my own dollars to spend.

Our system asks the governor to begin the conversation by proposing a budget. My proposal is A plan, not THE plan, and I look forward to working with the legislature and public to create the best budget for South Dakota's future.

Sincerely,

A handwritten signature in dark ink, reading "Dennis Daugaard". The signature is written in a cursive, flowing style.

Dennis Daugaard



## 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 88<sup>th</sup> LEGISLATURE OF THE STATE OF SOUTH DAKOTA**

The Governor's Budget Report for Fiscal Year 2014 represents our state's 124<sup>th</sup> 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 the upcoming legislative session.

Sincerely,

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



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# **BUREAU OF FINANCE AND MANAGEMENT**



## **BUDGET ANALYSIS TEAM**

**JASON C. DILGES, CHIEF FINANCIAL OFFICER**

COLIN R. KEELER, DIRECTOR OF FINANCIAL SYSTEMS

LIZA G. CLARK, CHIEF BUDGET ANALYST

JAMES L. TERWILLIGER, ECONOMIST

JOSHUA T. LARSON, SENIOR BUDGET ANALYST

EMILY D. WARD, SENIOR BUDGET ANALYST

ALEX S. HANSON, BUDGET ANALYST

STEVEN C. KOHLER, BUDGET ANALYST

# GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2011	ACTUAL FY2012	REVISED FY2013	PROJECTED FY2014
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 710,196,255	\$ 744,413,638	\$ 769,552,224	\$ 802,456,550
Contractor's Excise Tax	65,697,771	82,991,355	84,575,782	90,012,663
Property Tax Reduction Fund <sup>I, J</sup>	110,380,262	102,441,742	107,925,905	112,923,432
Bank Franchise Tax <sup>L</sup>	4,734,918	29,688,991	22,888,629	23,245,655
Insurance Company Tax	63,609,227	65,076,133	67,813,444	70,623,120
Other <sup>A, C, D, G, H, I</sup>	208,427,961	211,292,038	204,693,573	221,274,174 <sup>K</sup>
One-Time Receipts	(14,744,054) <sup>P</sup>	26,326,591 <sup>Q</sup>	6,050,448 <sup>S</sup>	12,603,052 <sup>T</sup>
Transfer from Budget Reserves	-	20,155,015 <sup>R</sup>	-	-
Obligated Cash Carried Forward <sup>M, N</sup>	-	-	75,655,964	-
<b>TOTAL RECEIPTS</b>	<b>\$1,148,302,339</b>	<b>\$1,282,385,503</b>	<b>\$1,339,155,969</b>	<b>\$1,333,138,646</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>B, C, D, E</sup>	\$ 768,547,609	\$ 811,329,252	\$ 860,359,010	\$ 919,801,267
State Aid to Education	376,588,656	335,465,599	371,819,013	390,984,966
Special Appropriations	836,656	27,845,256	27,806,110 <sup>N</sup>	9,708,800
Emergency Special Appropriations	-	24,693,972	12,361,236	-
Continuous Appropriations <sup>F</sup>	2,329,418	2,395,460	2,435,167	2,482,270
<b>TOTAL EXPENDITURES</b>	<b>\$1,148,302,339</b>	<b>\$1,201,729,539</b>	<b>\$1,274,780,536</b>	<b>\$1,322,977,303</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>M</sup>	\$ -	\$ -	\$ 47,849,854	\$ -
Other Transfers from General Fund <sup>O</sup>	-	5,000,000	150,000	-
<b>TOTAL TRANSFERS</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 47,999,854</b>	<b>\$ -</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>\$ -</b>	<b>\$ 75,655,964</b>	<b>\$ 16,375,579</b>	<b>\$ 10,161,343</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund	-	(47,849,854)	-	-
Cash Committed for FY2013 Expenses <sup>N</sup>	-	(27,806,110)	-	-
<b>Total Obligations Against Cash</b>	<b>-</b>	<b>(75,655,964)</b>	<b>-</b>	<b>-</b>
<b>Ending Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,375,579</b>	<b>\$ 10,161,343</b>

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

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

<sup>A</sup> Includes \$7,782,263 for FY2011, \$7,111,219 for FY2012, \$6,465,087 for FY2013, and \$5,838,681 in FY2014 derived from annuity contract payments.

<sup>B</sup> Includes \$7,787,398 for FY2011, \$7,114,732 for FY2012, \$6,465,715 for FY2013, and \$5,395,369 for FY2014 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.

<sup>C</sup> Includes receipts and expenditures (\$1,950,765 for FY2013 and \$1,940,486 for FY2014) due to legislation that allows the Department of Game, Fish, and Parks to make lease payments to the Building Authority, which 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, and for the Sioux Falls Outdoor Learning Center.

<sup>D</sup> Includes receipts and expenditures (\$685,070 for FY2013 and \$679,473 for FY2014) due to legislation passed in 2007 that allows the Board of Regents to make lease payments to the Building Authority, which is used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.

- <sup>E</sup> Includes expenditures of \$2,304,765 in FY2013 and \$2,306,003 in FY2014 for the Board of Regents to make lease payments to the Building Authority for revenue bonds that were issued for science facilities, laboratory upgrades, and renovations for the Board of Regents.
- <sup>F</sup> Includes continuous appropriations for the payment of special assessments (SDCL 5-14-20) and fire premium tax refunds (SDCL 10-44-9.1). Included in FY2013 and FY2014 is \$80,000 each year for payment of special assessments and \$2,355,167 and \$2,402,270, respectively, for fire premium tax refunds.
- <sup>G</sup> Includes \$18,689,216 in FY2011, \$18,345,686 in FY2012, \$17,878,085 in FY2013, and \$18,289,198 in FY2014 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31<sup>st</sup>.
- <sup>H</sup> The 2009 Legislature passed HB 1300 which transfers all funds from the Education Enhancement Tobacco Tax Fund to the general fund to partially offset declines in other general fund revenue sources. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund is estimated at \$7.6 million in FY2013 and \$7.4 million in FY2014.
- <sup>I</sup> SB 225, passed during the 1996 legislative session, requires the state's proceeds from video lottery to be deposited into the Property Tax Reduction Fund (PTRF). In addition, the bill provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the general fund necessary to provide property tax relief through state aid to education. HB 1104, passed by the 2003 Legislature, imposes a tax of 4% upon the gross receipts of telecommunication services. Sixty percent of the revenue collected from this tax is deposited into the PTRF. Initiated Measure 2, adopted by the voters of South Dakota in November of 2006, increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the wholesale tax on other tobacco products increased from 10% to 35% of the wholesale purchase price. The PTRF receives a 33% share of any revenue generated by the tobacco tax which is in excess of \$35 million. The PTRF's share of the tobacco tax is estimated to be \$7.6 million and \$7.4 million in FY2013 and FY2014, respectively. The Health Care Tobacco Tax Fund, created by the 2007 Legislature, receives a 34% share of the revenue that is generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund is estimated to be \$7.9 million and \$7.7 million in FY2013 and FY2014, respectively, and is included in the "Other" receipts.
- <sup>J</sup> The PTRF's share of video lottery revenue was \$95.8 million in FY2011 and \$87.3 million in FY2012. In November of 2010, the voters of South Dakota approved referred law 12, which extended the statewide smoking ban to nearly all public places including restaurants, bars, and casinos. This change in law caused a sharp decline in video lottery revenue of approximately 18% for the first year, which included both FY2011 and FY2012. Due to new games and investment in new video lottery machines, the state's share of video lottery revenue is anticipated to increase to \$92.2 million in FY2013 and \$96.8 million in FY2014.
- <sup>K</sup> Due to consolidation in the banking industry, some national banks have moved their national charters to South Dakota. This, combined with the change of the dormancy period from 5 years to 3 years for most unclaimed property, is expected to increase ongoing unclaimed property receipts by \$15.0 million in FY2014.
- <sup>L</sup> The national recession combined with federal regulation changes in the financial sector, most notably the credit card industry, caused bank franchise tax collections to the general fund to decline substantially during and after the economic recession. As a result, the bank franchise tax collections were just \$4.7 million in FY2011. Improvement in economic conditions increased collections to \$29.7 million in FY2012. Due to recent consolidation within the banking industry and new financial regulations, the bank franchise tax revenue source has become uncertain in FY2013. As a result, bank franchise tax collections are projected to be \$22.9 million in FY2013 and \$23.2 million in FY2014. However, \$16.6 million of the ongoing bank franchise tax is being reduced on a one-time basis in both FY2013 and FY2014 due to the uncertainty regarding this revenue source.
- <sup>M</sup> HB 1287, passed during the 1991 legislative session, provided that on July 1, 1991, \$20.0 million of the general fund ending unobligated cash balance from FY1991 be transferred into the Budget Reserve Fund. For each year thereafter, the maximum level of funds in the reserve was set at 5% of the general funds appropriated for the prior year in the General Appropriations Act, with the funding coming from any unobligated cash remaining in the general fund at the end of the fiscal year. HB 1195, passed by the 2002 Legislature, changed the maximum level of funds in the reserve to 10% of the general funds appropriated for the prior year in the General Appropriations Act. At the end of FY2012, \$47.8 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2013.
- <sup>N</sup> SB 192, passed during the 2012 legislative session, obligated \$27.8 million of FY2012 cash and carried it forward to FY2013 to fund one-time special appropriations in FY2013.
- <sup>O</sup> HB 1137 and SB 48, which passed during the 2012 legislative session, transferred \$1.0 million and \$4.0 million, respectively, to the Cement Plant Retirement and the Railroad Trust Fund in FY2012. SB 197, the General Appropriations Act for FY2013, transferred \$0.2 million from the general fund to the Teen Court Grant Program Fund.

- <sup>P</sup> SB 196, passed by the 2010 Legislature, transferred the following one-time receipts to the general fund in FY2011 to help balance the budget: \$3.9 million plus interest from the Custer State Park Improvement Fund, which will complete repayment of the appropriation from SB 218 passed by the 2007 Legislature; \$1.5 million from the Tobacco Prevention and Reduction Trust Fund; \$1.0 million from the Tax Relief Fund; \$1.0 million from the Petroleum Release Compensation Fund; \$0.7 million from the Private Activity Bond Fee Fund; \$0.7 million from the Department of Corrections local and endowment funds; \$0.3 million from the Budgetary Accounting Fund; and, \$0.3 million from the Other Disease Fund. In addition, the one-time receipts in FY2012 were offset by a full repayment of a one-time bank franchise tax refund of \$26.1 million that is reflected as a negative one-time receipt. Also included in the one-time receipts in FY2011 is \$1.4 million for unexpended carryovers and special appropriations.
- <sup>Q</sup> HB 1251, passed by the 2011 Legislature, transferred \$1.0 million from the Tobacco Prevention and Reduction Trust Fund to the general fund. In addition, a reallocation of bank income from previous tax years increased the bank franchise tax collections by \$14.3 million on a one-time basis in FY2012. Also included in one-time receipts for FY2012 are \$0.4 million from CREP savings, \$0.4 million from a securities settlement, \$0.4 million from refinancing gains, and \$9.8 million for unexpended carryovers and special appropriations.
- <sup>R</sup> HB 1269, passed by the 2012 Legislature, transferred \$20.2 million from the Budget Reserve Fund to the General Fund to pay for 2011 flood and other disaster costs and for pine beetle suppression the Black Hills through the Emergency and Disaster Fund and the Fire Suppression Fund.
- <sup>S</sup> Included in FY2013 one-time receipts is a projected \$12.6 million in one-time unclaimed property receipts. In addition, the Governor is recommending a transfer of \$4.1 million from the Tax Relief fund, a transfer of \$1.8 million from the Budgetary Accounting fund, and \$2.4 million from miscellaneous national settlements to help offset the shortfall in state employee health insurance. Also included in one-time receipts for FY2013 is \$1.7 million from refinancing gains. These receipts are offset by a negative one-time receipt of \$16.6 million in FY2013, which is a one-time reduction against ongoing receipts for bank franchise tax.
- <sup>T</sup> HB 1270, passed by the 2012 Legislature, changed the dormancy period for unclaimed property from 5 years to 3 years. This change is estimated to generate \$29.2 million of one-time unclaimed property receipts in FY2014. This is offset by a negative one-time receipt of \$16.6 million in FY2014, which is a one-time reduction against ongoing receipts for bank franchise tax.



## GENERAL FUND RECEIPTS

	ACTUAL FY2011	ACTUAL FY2012	REVISED FY2013	PROJECTED FY2014
<b>ONGOING RECEIPTS</b>				
Sales and Use Tax	\$ 710,196,255	\$ 744,413,638	\$ 769,552,224	\$ 802,456,550
Contractor's Excise Tax	65,697,771	82,991,355	84,575,782	90,012,663
Alcohol Beverage Tax	9,916,603	10,186,442	10,424,622	10,663,856
Alcohol Beverage 2% Wholesale Tax	1,431,373	1,490,640	1,586,870	1,678,318
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	4,734,918	29,688,991	22,888,629	23,245,655
Insurance Company Tax	63,609,227	65,076,133	67,813,444	70,623,120
Licenses, Permits, and Fees	46,102,423	48,402,362	49,350,210	50,357,967
Investment Income and Interest	14,096,898	10,394,581	5,915,327	5,919,892
Charges for Goods and Services	23,049,390	24,069,498	25,105,514	40,123,408
Net Transfers In	31,191,097	31,015,337	31,356,757	31,111,279
Trust Funds	30,689,216	30,345,686	27,101,070	27,754,535
Severance Taxes	7,956,574	10,441,940	9,468,116	9,906,238
Lottery	6,212,123	7,834,332	7,920,000	7,920,000
Property Tax Reduction Fund	110,380,262	102,441,742	107,925,905	112,923,432
Sale-Leaseback	7,782,263	7,111,219	6,465,087	5,838,681
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$1,163,046,393</b>	<b>\$1,235,903,897</b>	<b>\$1,257,449,557</b>	<b>\$1,320,535,594</b>
<b>ONE-TIME RECEIPTS</b>				
One-time Unclaimed Property Receipts	\$ 0	\$ 0	\$ 12,614,328	\$ 29,245,000
Transfer from Tax Relief Fund	1,017,979	0	4,133,192	0
Misc. Settlements	0	418,500	2,366,100	0
Transfer from Budgetary Accounting Fund	310,487	0	1,839,990	0
Refinancing Gains	0	396,295	1,738,786	0
Transfer from Tobacco Prev. and Red. Trust Fund	1,500,000	1,000,000	0	0
One-time Bank Franchise tax	0	14,336,418	0	0
CREP Savings	0	400,000	0	0
Transfer from Custer State Park Improvement Fund	4,466,930	0	0	0
Transfer from Private Activity Bond Fee Fund	698,331	0	0	0
Transfer from Petroleum Release Fund	1,000,000	0	0	0
Department of Corrections L&E Funds	650,000	0	0	0
Transfer from Other Disease Fund	292,861	0	0	0
One-Time Refund	(26,101,108)	0	0	0
Reduction to Ongoing Bank Franchise Tax	0	0	(16,641,948)	(16,641,948)
Unexpended Carryovers and Specials	1,420,466	9,775,378	0	0
Transfer from Budget Reserve Fund	0	20,155,015	0	0
Obligated Cash Carried Forward	0	0	75,655,964	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ (14,744,054)</b>	<b>\$ 46,481,606</b>	<b>\$ 81,706,412</b>	<b>\$ 12,603,052</b>
<b>GRAND TOTAL</b>	<b>\$1,148,302,339</b>	<b>\$1,282,385,503</b>	<b>\$1,339,155,969</b>	<b>\$1,333,138,646</b>

NOTE: The totals may not add due to rounding.

### EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

**Sales and Use Tax (SDCL 10-45 and 10-46):** A tax of 4% is imposed upon the gross receipts from selling, leasing, and renting tangible personal property and the sale of services. Starting January 1, 2006, all items subject to the state sales tax are taxed at 4% to conform to the Streamlined Sales Tax Project. A use tax of the same rate as the sales tax is imposed on goods and services that are used, stored, or consumed in South Dakota on which South Dakota sales tax was not paid. SB 262, passed by the 1994 Legislature, created the Sales and Use Tax Fund into which a portion of the sales tax is deposited to cover the Department of Revenue's cost of administering the tax. SB 63, passed by the 2003 Legislature, broadened the sales tax to include interstate telecommunication services. HB 1081, passed by the 2006 Legislature, exempted maintenance items

used on agricultural machinery and equipment from the sales and use tax. HB 1154, passed by the 2006 Legislature, imposed an excise tax of 4% on the gross receipts from the sale of farm machinery, farm attachment units, and irrigation equipment. Municipal tax no longer applies to these sales.

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

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

**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.

**Cigarette Tax (SDCL 10-50):** HB 1297, passed by the 1995 Legislature, increased the cigarette tax from 23¢ to 33¢ per pack and imposed a tax upon all tobacco products at the rate of 10% of the wholesale purchase price, beginning in FY1996. HB 1147, passed by the 2003 Legislature, increased the cigarette tax from 33¢ per pack to 53¢ per pack. This tax rate became effective in March 2003. In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes by \$1.00 and the tax on a 25 pack of cigarettes by \$1.25. In addition, the tax on other tobacco products increased from 10% of the wholesale purchase price to 35% of the wholesale purchase price. The tax increase became effective January 1, 2007. 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 tobacco tax revenue in excess of \$35 million is divided among the Property Tax Reduction Fund (33% share), the Education Enhancement Tobacco Tax Fund (33% share), and the Health Care Tobacco Tax Fund (34% share).

**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 by banks organized under SDCL 51A-2-38 to 51A-2-43 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.

**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 that 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.

**Licenses, Permits, and Fees:** This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees that are 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.

**Investment Income and Interest:** Revenues included in this category are from interest and the investment earnings of the general fund and nonparticipating funds in the Cash Flow Fund.

**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; funds received from unclaimed property; 35% of fines, penalties, and forfeitures collected on county, township, or municipal offenses; and other miscellaneous charges. Also, any receipts from the Inheritance and Estate Tax are included in the Charges for Goods and Services category.

**Net Transfers In:** Receipts included in this category are general fund reimbursements by the Highway Fund; receipts from the Department of Game, Fish, and Parks; receipts from the Motor Vehicle Fund; the state's share of the Deadwood gaming revenue; the transfer from the Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund; lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts.

**Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Sections 20 and 21 of the State Constitution):** Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. Due to the passage of Constitutional Amendment O in the 2012 election, the transfer from the Dakota Cement Trust Fund to the general fund was changed from \$12 million each fiscal year to four percent of the market value, similar to the transfers from the Health Care Trust Fund and the Education Enhancement Trust Fund. This change will take effect for the FY2013 transfer from the Dakota Cement Trust 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. In addition, there is a tax of 10% of the net profits from the sale of precious metals severed. For persons severing precious metals that were in business in the state prior to January 1, 1981, 100% of the revenues collected are deposited in the General Fund. For persons permitted on or after January 1, 1981, for the purpose of severing precious metals, 80% of the revenues collected are deposited in the General Fund, and 20% are remitted to the county in which the precious metals were severed. Owners or operators of energy minerals must pay a tax equal to 4.5% of the taxable value of any energy minerals severed. One-half of the energy mineral severance taxes received are returned to the county where the energy minerals were severed and one-half are credited to the General Fund.

**Lottery (SDCL 42-7A):** Receipts under this classification include the general fund's share of revenues from the sale of instant and on-line lottery tickets. All of the net proceeds from the sale of instant lottery tickets are deposited in the General Fund. The first \$1.4 million of the net proceeds from the sale of online lottery tickets are deposited in the General Fund, and the remaining net proceeds are deposited in the Capital Construction Fund.

**Property Tax Reduction Fund:** The Property Tax Reduction Fund (PTRF) was created to fund property tax relief in South Dakota. SB 225, passed during the 1996 legislative session, provides that the Commissioner of the Bureau of Finance and Management may transfer monies available from the PTRF to the General Fund to provide property tax relief through state aid to education. Revenues deposited in the PTRF come from four sources: 1) 49.5% of video lottery net machine income; 2) 60% of the revenue from the 4% tax on the gross receipts of telecommunication services, which is imposed by HB 1104 passed by the 2003 Legislature; 3) 33% share of revenue generated from the tobacco tax in excess of \$35 million; and 4) unobligated cash remaining at the end of a fiscal year after the transfer into the Budget Reserve Fund, if the amount in the PTRF does not exceed 15% of the general fund appropriations in the General Appropriations Act for the previous fiscal year.

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

## EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS

**One-time Unclaimed Property Receipts (FY2013 and FY2014):** Mergers within the banking industry resulted in a large one-time increase of unclaimed property in FY2013, of which \$12.6 million is expected to be one-time. HB 1270, passed by the 2012 Legislature, changed the dormancy period for most unclaimed property from 5 years to 3 years. This change will result in 3 years of unclaimed property collections in FY2014, of which the one-time portion is estimated to be \$29.2 million.

**Reduction to Ongoing Bank Franchise Tax (FY2013 and FY2014):** Consolidation of the banking industry along with new financial regulations has caused uncertainty in the bank franchise tax revenue source in the short term. Due to this uncertainty, a \$16.6 million one-time reduction to ongoing receipts for bank franchise tax is included in the one-time receipts for both FY2013 and FY2014.

**Transfer from Tax Relief Fund (FY2011 and FY2013):** SB 196, passed by the 2010 Legislature, transferred \$1.0 million from the Tax Relief Fund to the general fund in FY2011 to help balance the budget. In FY2013, the Governor is recommending a transfer of \$4.1 million from the tax relief to help fund the shortfall in the state health insurance program.

**Misc. National Settlements (FY2012 and FY2013):** This represents South Dakota's allocation of miscellaneous one-time national securities settlements in FY2012 and FY2013.

**Transfer from Budgetary Accounting Fund (FY2011 and FY2013):** SB 196, passed by the 2010 Legislature, transferred \$0.3 million from the Budgetary Accounting Fund to the General Fund in FY2011 to help balance the budget. In FY2013, the Governor is recommending a transfer of \$1.8 million from the Budgetary Accounting Fund to help fund the shortfall in the state health insurance program.

**Refinancing Gains (FY2012 and FY2013):** This represents refunding gains from the South Dakota Building Authority by refinancing bonds.

**Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2011 and FY2012):** SB 196, passed by the 2010 Legislature, transferred \$1.5 million from the Tobacco Prevention and Reduction Trust Fund to the General Fund to help balance the budget. HB 1251, passed by the 2011 Legislature, transferred \$1.0 million from the Tobacco Prevention and Reduction Trust fund to the General Fund to help balance the budget.

**One-time Bank Franchise Tax (FY2012):** This represents a one-time receipt of bank franchise tax due to a reallocation of bank income over prior tax years which were deemed allowable by the IRS. The reallocation of income caused a one-time increase in South Dakota's bank franchise tax of \$14.3 million in FY2012.

**CREP Savings (FY2012):** This represents a one-time transfer from the South Dakota Building Authority as the Conservation Reserve Enhancement Program (CREP) bonds have been paid in full and these funds are no longer needed for the CREP program as the program is scheduled to end in November of 2013.

**Transfer from Custer State Park Improvement Fund (FY2011):** This represents the repayment to the General Fund of the \$12 million appropriation from SB 218, passed by the 2007 Legislature. In FY2011, \$3.8 million plus interest was transferred to the General Fund which completes repayment of the \$12 million special appropriation.

**Transfer from Private Activity Bond Fee Fund (FY2011):** SB 196, passed by the 2010 Legislature, transferred \$0.7 million from the Private Activities Bond Fee Fund to the General Fund to help balance the budget.

**Transfer from Petroleum Release Compensation Fund (FY2011):** SB 196, passed by the 2010 Legislature, transferred \$1.0 million from the PRCF to the General Fund to help balance the budget.

**Transfer from Department of Corrections Local and Endowment Funds (FY2011):** This represents a one-time transfer of \$0.7 million from the Department of Corrections Local and Endowment Funds to the General Fund to help balance the budget.

**Transfer from Other Disease Fund (FY2011):** This represents a one-time transfer of \$0.3 million from the Other Disease Fund to the General Fund to help balance the budget.

**One-time Refund (FY2011):** This represents a one-time refund paid in full in FY2011 for an overpayment of taxes from previous fiscal years. This is represented as a negative one-time receipt.

**Unexpended Carryovers (FY2011 and FY2012):** Unexpended balances that revert 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:** HB 1269, passed the by 2012 Legislature, transferred \$20.2 million from the Budget Reserve fund to the General Fund to cover emergency 2011 flood expenses and other outstanding disaster costs, as well as fund pine beetle suppression in Custer State Park and other privately owned land in the Black Hills.

**Obligated Cash Carried Forward:** This is the amount of prior year cash carried forward to meet obligations that existed at the end of the previous year. SB 192, passed by the 2012 Legislature, obligated \$27.8 million of FY2012 cash which was used to fund FY2013 one-time expenses. In addition, \$47.8 million of FY2012 cash was obligated and transferred to the Budget Reserve Fund in FY2013 as required by state law. The \$75.7 million total of FY2012 obligated cash was carried forward to FY2013 as one-time revenue.

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

	ACTUAL FY2011	ACTUAL FY2012	PROJECTED FY2013	PROJECTED FY2014
<b>Taxes</b>	<b>192,661,485</b>	<b>190,902,510</b>	<b>186,803,035</b>	<b>190,841,557</b>
Motor Fuel Tax	131,620,248	122,260,728	124,323,379	126,709,309
3% Vehicle Excise Tax	61,041,238	68,641,782	62,479,657	64,132,248
<b>Licenses, Permits &amp; Fees</b>	<b>4,887,524</b>	<b>5,367,934</b>	<b>4,989,676</b>	<b>5,039,572</b>
Logo Sign Fees	300,097	286,312	285,000	290,000
Tourist Oriented Directional Signs	42,609	42,237	50,000	55,000
Billboard Permits	91,000	90,941	100,000	105,000
Special Highway Permits	4,033,146	4,496,470	4,431,102	4,464,762
Miscellaneous Prorate Fees	420,672	451,974	123,574	124,810
<b>Rev/Use of Money/Property</b>	<b>4,039,539</b>	<b>3,788,908</b>	<b>3,656,792</b>	<b>3,702,456</b>
Dividends & Interest	2,566,443	2,710,013	2,500,000	2,525,000
Rent	30,478	29,244	2,000	2,020
Interest Collected by Dept. of Rev.	679,736	506,384	700,000	707,000
Federal	762,883	543,267	454,792	468,436
<b>Charges for Sales &amp; Services</b>	<b>2,271,334</b>	<b>528,624</b>	<b>1,441,227</b>	<b>1,455,639</b>
<b>Administered Program Revenues</b>	<b>266,907,140</b>	<b>355,481,701</b>	<b>351,555,721</b>	<b>351,722,720</b>
Project Reimbursements	5,434,376	9,326,910	5,900,000	5,959,000
Federal	261,472,763	346,154,791	345,655,721	345,763,720
<b>Other Revenues</b>	<b>1,626,152</b>	<b>1,777,419</b>	<b>1,575,000</b>	<b>1,590,750</b>
Misc. Collections	139,380	255,930	75,000	75,750
Depreciation Recovery	911,587	913,218	1,000,000	1,000,000
Damage Collections	547,972	604,401	485,000	500,000
Other Revenue	27,214	3,870	15,000	15,000
<b>Nonoperating Revenues</b>	<b>10,522,263</b>	<b>10,229,218</b>	<b>8,750,000</b>	<b>8,750,000</b>
<b>TOTAL REVENUE</b>	<b>\$482,915,437</b>	<b>\$568,076,313</b>	<b>\$558,771,452</b>	<b>\$563,102,695</b>
Salaries	41,613,545	42,249,712	46,117,408	48,424,827
Benefits	11,930,586	11,852,251	14,535,344	14,367,513
Travel	1,219,928	1,230,315	1,468,509	1,468,509
Contractual Services	17,817,575	16,477,519	21,966,212	21,912,431
Supplies	23,092,715	22,194,933	24,382,026	24,610,870
Grants	15,746,762	12,530,413	17,828,634	17,828,634
Capital Outlay	18,021,288	21,916,616	21,515,959	25,471,382
Other	12,670	59,411	0	0
Transfers Out	1,173,269	2,037,618	1,033,269	1,033,269
Public Safety	14,971,466	15,143,290	17,269,967	17,832,234
Radio Communications	2,294,016	2,335,749	2,735,312	2,806,017
Governors Office	93,637	93,637	96,446	99,339
Highway Construction Contracts	302,965,949	421,813,925	388,776,219	388,776,219
Maintenance Contracts	11,881,868	11,388,123	14,018,615	14,018,615
<b>TOTAL EXPENDITURES</b>	<b>\$462,835,274</b>	<b>\$581,323,512</b>	<b>\$571,743,920</b>	<b>\$578,649,859</b>
NET CHANGE (Pay/Rec)	(\$3,340,569)	(\$4,115,842)	\$0	\$0
<b>PRIOR PERIOD ADJUSTMENT</b>	<b>\$454</b>			
NET (Receipts less Disbursements)	\$20,080,164	(\$13,247,200)	(\$12,972,468)	(\$15,547,165)
BEGINNING CASH BALANCE	\$96,648,744	\$113,388,793	\$96,025,752	\$83,053,284
NET CHANGE IN FUND BALANCE	\$16,740,049	(\$17,363,041)	(\$12,972,468)	(\$15,547,165)
<b>ENDING CASH BALANCE</b>	<b>\$113,388,793</b>	<b>\$96,025,752</b>	<b>\$83,053,284</b>	<b>\$67,506,119</b>

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

	<b>ACTUAL FY2011</b>	<b>ACTUAL FY2012</b>	<b>PROJECTED FY2013</b>	<b>PROJECTED FY2014</b>
Licenses, Permits & Fees	27,698,500	28,950,110	29,152,760	29,835,024
Rev/Use of Money/Property	2,057,008	1,031,706	1,010,000	1,010,000
Charges for Sales & Services	282,736	205,905	200,000	200,000
Administered Program Revenues	16,461,712	13,907,450	19,083,000	19,600,000
Other Revenues	147,967	146,851	145,000	145,000
Nonoperating Revenues	2,015,010	7,146,511	410,000	410,000
<b>TOTAL RECEIPTS</b>	<b>\$48,662,934</b>	<b>\$51,388,533</b>	<b>\$50,000,760</b>	<b>\$51,200,024</b>
Salaries	10,938,322	11,803,274	11,581,987	12,222,902
Benefits	3,401,844	3,523,981	3,813,197	4,102,544
Travel	548,890	612,322	687,573	712,886
Contractual Services	11,745,850	13,846,179	15,718,822	17,909,426
Supplies	3,800,604	3,450,272	3,266,697	3,675,735
Grants	1,911,011	2,105,927	2,720,138	2,426,504
Capital Outlay	18,471,763	7,033,695	6,461,102	4,747,852
Other	14,986	22,958	2,000	2,000
Operating Transfers Out	7,536,643	12,223,741	5,330,000	5,330,000
<b>TOTAL DISBURSEMENTS</b>	<b>\$58,369,913</b>	<b>\$54,622,349</b>	<b>\$49,581,516</b>	<b>\$51,129,849</b>
NET (Receipts less Disbursements)	(\$9,706,979)	(\$3,233,817)	\$419,244	\$70,175
BEGINNING CASH BALANCE	\$21,754,010	\$12,047,031	\$8,813,214	\$9,232,459
<b>ENDING CASH BALANCE</b>	<b>\$12,047,031</b>	<b>\$8,813,214</b>	<b>\$9,232,459</b>	<b>\$9,302,633</b>

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

Revenue estimates for FY2013 and FY2014 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has had to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

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

**SCHOOL AND PUBLIC LANDS FUND -- PROJECTED REVENUES FOR HIGHER EDUCATION**  
**September 2012**

	BHSU	DSU	NSU	SDSMT	SDSU	USD	UNIVERSITIES	AG EXP.	SDSD	SDSBVI	TOTAL
FY12 Beginning Cash Balance	611.23	484.07	0.00	0.00	599.15	0.00	1,694.45	0.00	368,478.77	216,217.19	586,390.41
Interest Proration	47,970.37	47,926.46	58,738.97	56,794.39	169,883.79	99,612.37	480,926.35	40,315.53	45,144.83	32,137.90	598,524.61
Payments/Surface Leasing & CRP	102,648.29	102,648.28	101,848.81	48,045.14	310,570.81	99,964.17	765,725.50	15,142.85	33,621.11	51,793.75	866,283.21
Mineral Monies	22,996.42	22,996.42	22,999.54	17,249.16	68,985.26	37,115.75	192,342.55	10,781.49	17,249.12	10,780.35	231,153.51
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 Revenue for FY12	173,615.08	173,571.16	183,587.32	122,088.69	549,439.86	236,692.29	1,438,994.40	66,239.87	96,015.06	94,712.00	1,695,961.33
Total Cash Available:	174,226.31	174,055.23	183,587.32	122,088.69	550,039.01	236,692.29	1,440,688.85	66,239.87	464,493.83	310,929.19	2,282,351.74
Projected FY12 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(121,965.44)	(548,451.00)	(236,041.00)	(1,436,570.44)	(66,239.87)	0.00	(109,366.24)	(1,612,176.55)
<b>FY12 Unobligated Ending Cash</b>	<b>866.31</b>	<b>695.23</b>	<b>194.32</b>	<b>123.25</b>	<b>1,588.01</b>	<b>651.29</b>	<b>4,118.41</b>	<b>0.00</b>	<b>464,493.83</b>	<b>201,562.95</b>	<b>670,175.19</b>
FY13 Beginning Cash Balance	866.31	695.23	194.32	123.25	1,588.01	651.29	4,118.41	0.00	464,493.83	201,562.95	670,175.19
Interest Proration	38,185.69	38,356.77	44,892.68	55,186.75	110,214.99	86,751.71	373,588.59	43,357.00	41,116.00	32,137.90	490,199.49
Payments/Surface Leasing & CRP	103,829.05	103,539.00	107,532.00	54,633.00	344,346.00	98,977.00	812,856.05	22,850.00	33,763.00	51,793.75	921,262.80
Mineral Monies	30,478.95	30,769.00	30,774.00	23,079.00	92,302.00	49,661.00	257,063.95	11,038.00	23,080.00	10,780.35	301,962.30
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 FY13	172,493.69	172,664.77	183,198.68	132,898.75	546,862.99	235,389.71	1,443,508.59	77,245.00	97,959.00	94,712.00	1,713,424.59
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	562,452.83	296,274.95	2,383,599.78
Projected FY13 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)	(322,959.00)	(94,712.00)	(1,942,543.00)
<b>FY13 Proj. Unobligated Ending Cash</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>239,493.83</b>	<b>201,562.95</b>	<b>441,056.78</b>
FY14 Beginning Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239,493.83	201,562.95	441,056.78
Interest Proration	39,052.00	39,052.00	45,087.00	55,310.00	111,803.00	87,403.00	377,707.00	43,357.00	41,116.00	32,137.90	494,317.90
Payments/Surface Leasing & CRP	103,829.05	103,539.00	107,532.00	54,633.00	344,346.00	98,977.00	812,856.05	22,850.00	33,763.00	51,793.75	921,262.80
Mineral Monies	30,478.95	30,769.00	30,774.00	23,079.00	92,302.00	49,661.00	257,063.95	11,038.00	23,080.00	10,780.35	301,962.30
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 FY14	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	97,959.00	94,712.00	1,717,543.00
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	337,452.83	296,274.95	2,158,599.78
Projected FY14 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)	(147,959.00)	(94,712.00)	(1,767,543.00)
<b>FY14 Proj. Unobligated Ending Cash</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>189,493.83</b>	<b>201,562.95</b>	<b>391,056.78</b>



## HIGHER EDUCATION FACILITIES FUND CASH FLOW ANALYSIS September 2012

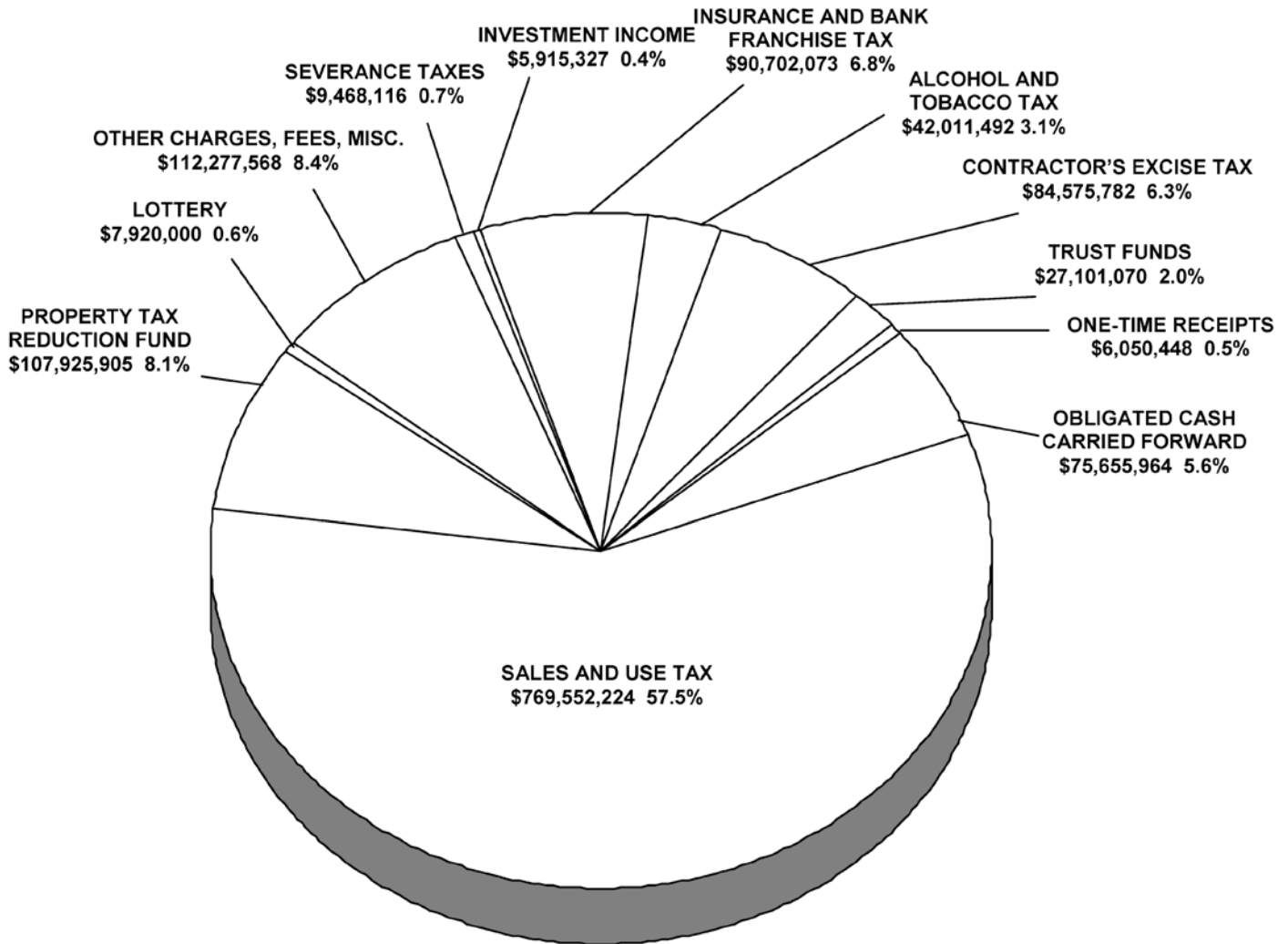
Fiscal Year	Beginning Balance July	Net 20% Tuition	M&R Fee Revenue	Interest Revenue	Total Revenue	FY M&R Expenditures	Lease Payment	Total Expenditures	Obligated Unexpended	Ending Cash	Unobligated Funds
2011	16,380,137	19,022,459	2,203,320	1,514,896	22,740,676	10,083,496	12,789,486	22,872,982	3,179,066	16,247,830	13,068,764
2012	16,247,830	22,254,323	2,205,072	1,263,830	25,723,225	9,367,761	13,095,917	22,463,678	4,784,614	19,507,376	14,722,762
2013	19,507,376	24,535,391	2,200,046	748,910	27,484,347	18,187,773	12,877,802	31,065,575	0	15,926,149	15,926,149
2014	15,926,149	25,487,364	2,202,933	797,046	28,487,343	14,254,120	16,293,248	30,547,368	0	13,866,124	13,866,124
2015	13,866,124	26,476,274	2,200,871	714,645	29,391,790	15,162,219	16,297,892	31,460,111	0	11,797,803	11,797,803
2016	11,797,803	28,064,850	2,201,902	631,912	30,898,664	16,125,307	16,286,386	32,411,693	0	10,284,774	10,284,774
2017	10,284,774	29,748,741	2,200,613	571,391	32,520,745	17,141,570	15,901,102	33,042,672	0	9,762,846	9,762,846
2018	9,762,846	31,533,665	2,202,160	550,514	34,286,339	18,219,695	15,908,457	34,128,152	0	9,921,034	9,921,034
2019	9,921,034	33,425,685	2,201,129	556,841	36,183,656	19,363,348	15,899,206	35,262,555	0	10,842,135	10,842,135
2020	10,842,135	35,431,226	2,202,675	593,685	38,227,587	20,575,604	19,550,879	40,125,482	0	8,943,240	8,943,240
2021	8,943,240	37,557,100	2,201,387	517,730	40,276,217	21,861,037	19,015,962	40,876,998	0	8,342,458	8,342,458
2022	8,342,458	39,810,526	2,201,232	493,698	42,505,456	23,225,029	19,028,250	42,253,279	0	8,594,636	8,594,636
2023	8,594,636	42,199,158	2,202,139	503,785	44,905,082	24,671,600	19,010,134	43,681,734	0	9,817,983	9,817,983
2024	9,817,983	44,731,107	2,204,381	552,719	47,488,207	26,202,052	19,033,545	45,235,598	0	12,070,593	12,070,593
2025	12,070,593	47,414,974	2,203,840	642,824	50,261,637	27,826,915	18,842,739	46,669,655	0	15,662,576	15,662,576
2026	15,662,576	50,259,872	2,203,840	786,503	53,250,215	29,545,762	18,848,615	48,394,377	0	20,518,414	20,518,414

**Notes:**

1. Assumes a 4.0% interest earnings calculation based on the ending cash balance plus \$4,000,000 for unexpended M&R funds.
2. Assumes stable enrollments and an annual tuition increase of 6%.
3. M&R Expenditures includes an additional \$2.0M allocated to maintenance and repair funding starting in 2013 and an annual 6% inflationary growth.
4. Lease Payments include funding \$55M in capital projects in FY2014 and \$50M in FY2020 that will be debt financed through SDBA.
5. All figures for periods after June 30, 2012 (FY12) are estimates.

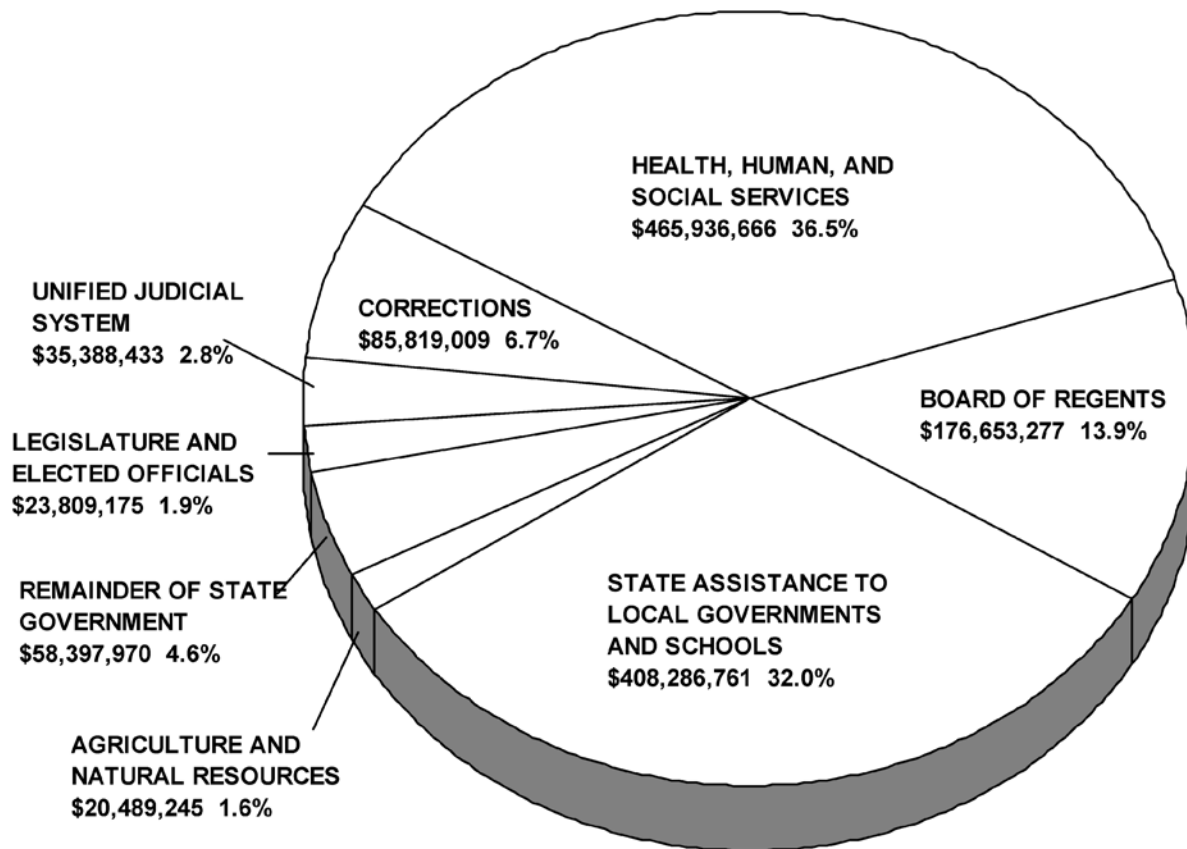


# ***FY 2013 GENERAL FUND RECEIPTS***



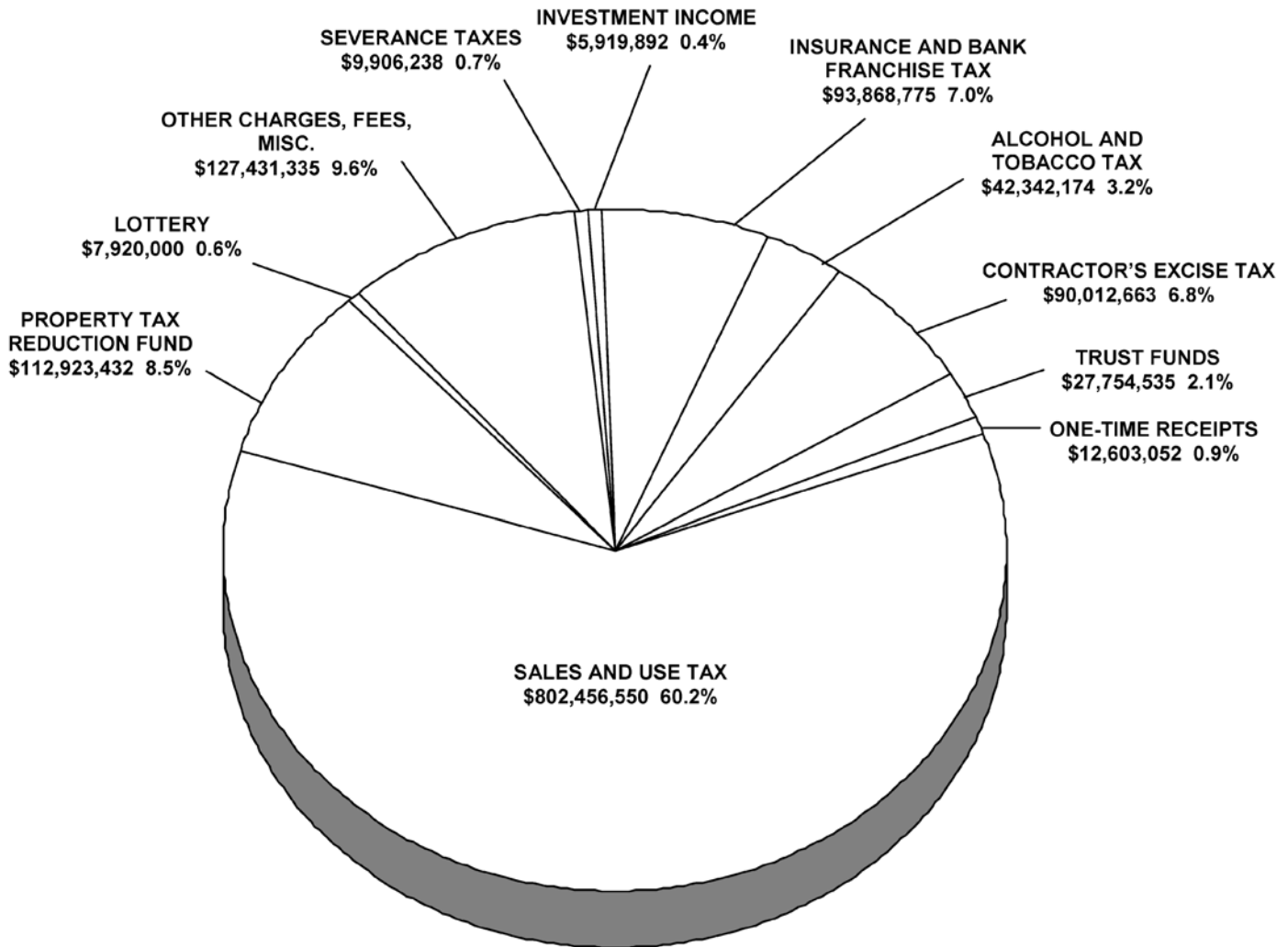
***GENERAL FUND TOTAL: \$1,339,155,969***

# ***FY 2013 GENERAL FUND EXPENDITURES***



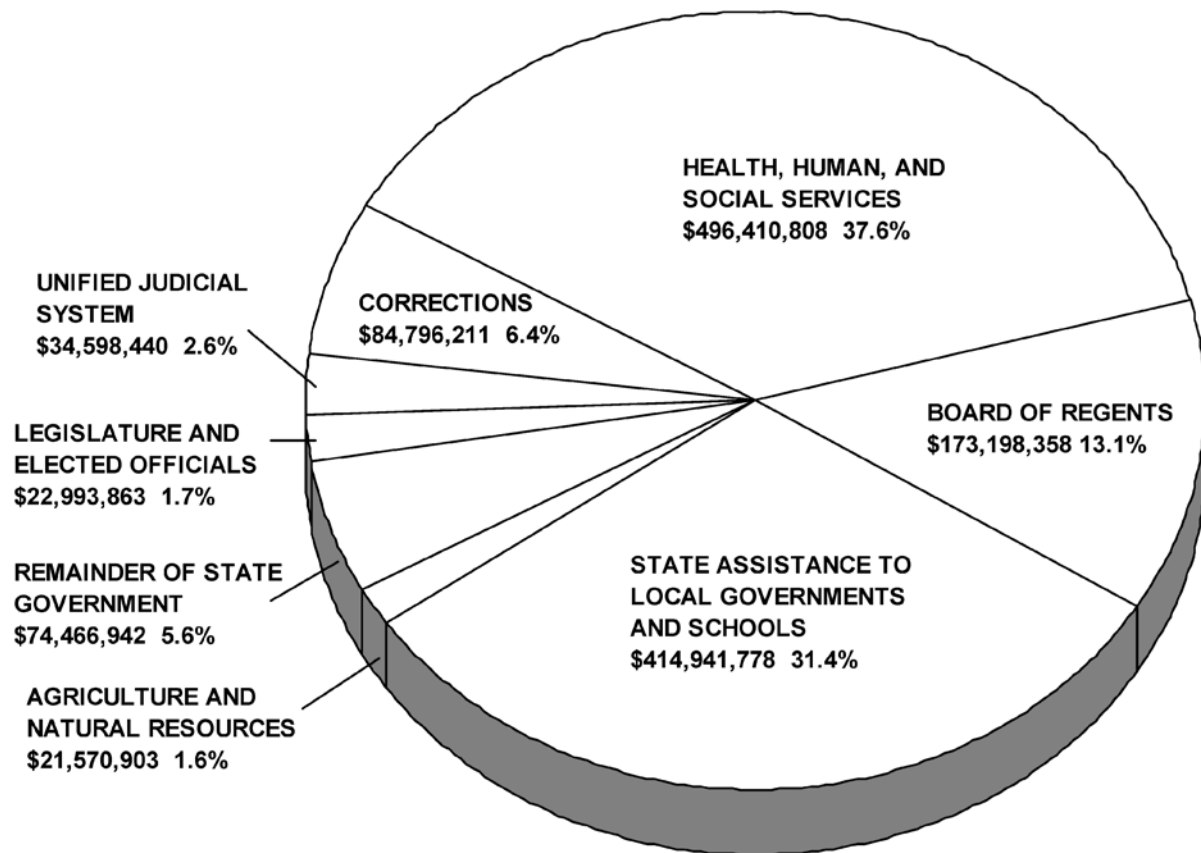
***GENERAL FUND TOTAL: \$1,274,780,536***

# ***FY 2014 GENERAL FUND RECEIPTS***



***GENERAL FUND TOTAL: \$1,333,138,646***

# ***FY 2014 GENERAL FUND EXPENDITURES***



***GENERAL FUND TOTAL: \$1,322,977,303***

## SPECIAL APPROPRIATION RECOMMENDATIONS

FY2014 SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
GFP Outdoor Heritage Projects		\$ 4,000,000			\$ 4,000,000
Pine Beetle Suppression		\$ 2,000,000			\$ 2,000,000
Homestake Mine Ross Shaft Construction		\$ 2,000,000			\$ 2,000,000
Railroad Trust Fund		\$ 1,000,000			\$ 1,000,000
Tax Refunds for Elderly and Disabled Persons		\$ 500,000			\$ 500,000
Physician Tuition Reimbursement Program		\$ 208,800			\$ 208,800
Clover Hall Replacement				\$ 4,000,000	\$ 4,000,000
Conservation grant				\$ 500,000	\$ 500,000
Construction/Demolition at State Treatment & Rehabilitation Academy				\$ 215,000	\$ 215,000
<b>TOTAL FY2014 SPECIAL APPROPRIATIONS</b>	<b>0.0</b>	<b>\$ 9,708,800</b>	<b>\$ -</b>	<b>\$ 4,715,000</b>	<b>\$ 14,423,800</b>

**NOTE:** FY2014 special appropriations become available for expenditure on July 1, 2013, and are included in the FY2014 column of the General Fund Condition Statement.

Governor Dugaard is recommending total special appropriations of \$9,708,800 in general funds and \$4,715,000 in other fund expenditure authority for a total of \$14,423,800. The following paragraphs highlight each recommended special appropriation.

- ◆ **GFP Outdoor Heritage Projects:** The Governor is recommending \$4,000,000 in general funds for the development of Blood Run Nature Area, a visitor center/theatre within Custer State Park, and a trail connecting Mount Rushmore with the George S. Mickelson Trail.
- ◆ **Pine Beetle Suppression:** The Governor is recommending \$2,000,000 in general funds for the Fire Suppression Fund for pine beetle suppression within the Black Hills.
- ◆ **Homestake Mine Ross Shaft Construction:** The Governor is recommending \$2,000,000 in general funds for the South Dakota Science and Technology Authority to replace steel in the Ross Shaft. This upgrade will enable the underground lab to accommodate the excavations necessary for future experiments, and will extend the life of the lab into the future.
- ◆ **Railroad Trust Fund:** The Governor is recommending \$1,000,000 in general funds for the Railroad Trust fund to provide loans for railroad projects.
- ◆ **Tax Refunds for Elderly and Disabled Persons:** The Governor is recommending \$500,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.
- ◆ **Physician Tuition Reimbursement Program:** The Governor is recommending \$208,800 in general funds to reimburse four participants who have complied with the requirements of the South Dakota Physician, Midlevel, or Dentist Tuition Reimbursement program per SDCL 1-16A-71.1, SDCL 1-16A-73.6, or SDCL 1-16A-73.20.
- ◆ **Clover Hall Replacement:** The Governor is recommending \$4,000,000 in other fund expenditure authority for the construction of a new facility on the State Fair grounds to replace Clover Hall which has become unusable due to deterioration.
- ◆ **Conservation grant:** The Governor is recommending \$500,000 in other fund expenditure authority for the continued assistance of promoting conservation practices to reduce erosion, improve cropland and grazing conditions, improve surface water, and enhance habitat.
- ◆ **Construction and Demolition at the State Treatment & Rehabilitation Academy (STAR):** The Governor is recommending \$215,000 in other fund expenditure authority for the demolition of the old maintenance building and two other buildings, and the construction of a new maintenance building at STAR Academy.

FY2013 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Human Services Center Buildings Restore & Demolish		\$ 6,000,000			\$ 6,000,000
Wildland Fire Suppression Fund		\$ 4,200,000			\$ 4,200,000
State Veteran's Home		\$ 1,306,236	\$ 23,599,934	\$ 14,766,889	\$ 39,673,059
Rapid City Wildland Fire Remodel		\$ 500,000	\$ 300,000		\$ 800,000
DOM Land Purchase in Sioux Falls		\$ 355,000			\$ 355,000
DOM Motor Pool Building in Sioux Falls			\$ 650,000		\$ 650,000
Water Omnibus Bill			\$ 200,000	\$ 16,975,000	\$ 17,175,000
Inmate Housing Facility on State Fair Grounds				\$ 100,000	\$ 100,000
<b>TOTAL FY2013 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b>0.0</b>	<b>\$ 12,361,236</b>	<b>\$ 24,749,934</b>	<b>\$ 31,841,889</b>	<b>\$ 68,953,059</b>

**NOTE:** FY2013 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2013 column of the General Fund Condition Statement.

Governor Daugaard is recommending total emergency special appropriations of \$12,361,236 in general funds, \$24,749,934 in federal fund expenditure authority, and \$31,841,889 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Human Services Center Buildings Restore & Demolish:** The Governor is recommending \$6,000,000 in general funds for a 3-phase project to weather-tighten two historic buildings and demolish unused, deteriorating buildings at the old Human Services Center campus.
- ◆ **Wildland Fire Suppression Fund:** The Governor is recommending \$4,200,000 in general funds for the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- ◆ **State Veterans' Home:** The Governor is recommending \$1,306,236 in general funds, \$23,599,934 in federal fund expenditure authority and \$14,766,889 in other fund expenditure authority for the construction of a new Veterans' Home in Hot Springs.
- ◆ **Rapid City Wildland Fire Remodel:** The Governor is recommending \$500,000 in general funds and \$300,000 in federal fund expenditure authority to be used within the Department of Agriculture for the replacement of the current Wildland Fire and Resource Conservation Forestry buildings.
- ◆ **DOM Land Purchase in Sioux Falls:** The Governor is recommending an increase of \$355,000 in general funds for the Department of the Military to purchase land from the City of Sioux Falls. This purchase will allow for the expansion of the Unit Training and Equipment Site.
- ◆ **DOM Motor Pool Building in Sioux Falls:** The Governor is recommending an increase of \$650,000 in federal fund expenditure authority for the Department of the Military for the construction of a Motor Pool Building to be located at the Sioux Falls Readiness Center.
- ◆ **Water Omnibus Bill:** The Governor is recommending \$200,000 in federal fund expenditure authority and \$16,975,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- ◆ **Inmate Housing Facility on State Fair Grounds:** The Governor is recommending \$100,000 in other fund expenditure authority for the construction of a housing facility at the State Fair grounds to be used by inmate workers.

FY2013 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
State Employee Health Insurance		\$ 7,916,366	\$ 4,925,785	\$ 8,472,259	\$ 21,314,410
GOED Economic Development Projects		\$ 5,000,000		\$ 5,000,000	\$ 10,000,000
Criminal Justice Initiative		\$ 2,628,500		\$ 1,000,000	\$ 3,628,500
State Aid to Special Education		\$ 2,476,483			\$ 2,476,483
Cement Plant Retirement Fund		\$ 2,000,000			\$ 2,000,000
Internal Service Rates		\$ 990,322	\$ 1,274,878	\$ 1,463,857	\$ 3,729,057
State Aid to General Education		\$ 637,940			\$ 637,940
Veterans' Services for Higher Education		\$ 600,000			\$ 600,000
GOED Research Commerce Grants		\$ 500,000			\$ 500,000
DOE JAG Program		\$ 225,000			\$ 225,000
DOE Teacher Evaluation Software		\$ 150,896			\$ 150,896
Sparsity Payments		\$ 9,310			\$ 9,310
Technical Institute Maintenance & Repair Fee				\$ 210,000	\$ 210,000
BOR Budget Authority	15.0			\$ 4,000,000	\$ 4,000,000
DOH Correctional Healthcare	3.0				\$ -
Technical Institute Funding		\$ (557,644)			\$ (557,644)
DSS Medicaid Eligibles Revision		\$ (6,027,928)	\$ (7,835,495)		\$ (13,863,423)
<b>TOTAL FY2013 GENERAL BILL AMENDMENTS</b>	<b>18.0</b>	<b>\$ 16,549,245</b>	<b>\$ (1,634,832)</b>	<b>\$ 20,146,116</b>	<b>\$ 35,060,529</b>

**NOTE:** FY2013 general bill amendments are changes needing to be made to the FY2013 General Appropriations Act and are included in the FY2013 column of the General Fund Condition Statement.

Governor Daugaard is recommending total general bill amendments of \$16,549,245 in general funds, (\$1,634,832) in federal fund expenditure authority, \$20,146,116 in other fund expenditure authority, and 18.0 FTE. The following paragraphs highlight the recommended changes to the FY2013 General Bill.

- ◆ **State Employee Health Insurance:** The Governor is recommending \$7,916,366 in general funds, \$4,925,785 in federal fund expenditure authority, and \$8,472,259 in other fund expenditure authority to pay for increased healthcare costs.
- ◆ **GOED Economic Development Projects:** The Governor is recommending \$5,000,000 in general funds for the Future Fund for economic development projects. Also recommended is an increase of \$5,000,000 in other fund expenditure authority to spend these additional funds.
- ◆ **Criminal Justice Initiative:** The Governor is recommending an increase of \$2,628,500 in general funds and \$1,000,000 in other fund expenditure authority for the Criminal Justice Initiative. Funding includes costs for Evidence Based Practices and training on EPB methods, the Hawaii Opportunity Probation Enforcement Pilot for drug monitoring, the Tribal Community Supervision program, the Statewide Automated Victim Information and Notification program for offender release notification, the Restitution Monitoring System development, the Community Reinvestment fund, a Rural Community Health pilot, and transitional housing for offenders.
- ◆ **State Aid to Special Education:** The Governor is recommending \$2,476,483 in general funds to cover the shortfall in State Aid to Special Education due to lower property valuation growth than budgeted within the formula.
- ◆ **Cement Plant Retirement Fund:** The Governor is recommending \$2,000,000 in general funds for the Cement Plant Retirement Fund to help cover the current shortfall.
- ◆ **Internal Service Rates:** The Governor is recommending increases of \$990,322 in general funds, \$1,274,878 in federal fund expenditure authority, and \$1,463,857 in other fund expenditure authority throughout State Government due to increases in bureau internal service fund rates. These rates are increasing due to increased operating expenses, and to begin implementing new security measures and a software upgrade in FY2013.
- ◆ **State Aid to General Education:** The Governor is recommending \$637,940 in general funds to cover the shortfall in State Aid to General Education due to more students and lower property valuation growth than budgeted in the formula.
- ◆ **Veterans' Services for Higher Education:** The Governor is recommending an increase of \$600,000 in general funds to the Department of Veterans' Affairs for universities and technical institutes to apply for funding to expand veterans' services at each campus.
- ◆ **GOED Research Commerce Grants:** The Governor is recommending \$500,000 in general funds in the Governor's Office of Economic Development to fund proof-of-concept project grants in the Research Commerce division.

- ◆ **DOE JAG Program:** The Governor is recommending \$225,000 in general funds to help implement the Jobs for America's Graduates (JAG) program at various school districts throughout the state.
- ◆ **DOE Teacher Evaluation Software:** The Governor is recommending \$150,896 in general funds for teacher evaluation software to provide consistent evaluations for our teachers at public schools across South Dakota, which is a component of the state's new accountability model.
- ◆ **Sparsity Payments:** The Governor is recommending \$9,310 in Sparsity payments due to more students enrolled in sparse schools than budgeted for in FY2013.
- ◆ **Technical Institute Maintenance and Repair Fee:** The Governor is recommending an increase of \$210,000 in other fund expenditure authority to distribute maintenance and repair fees to the technical institutes.
- ◆ **BOR Budget Authority:** The Governor is recommending an increase of 15.0 FTE and \$4,000,000 in other fund expenditure authority due to an increase in HEFF funding and growth in students.
- ◆ **DOH Correctional Healthcare:** The Governor is recommending 3.0 FTE to hire nurses within Correctional Healthcare. This will reduce emergency room and hospital visits by using technology and infirmary services instead.
- ◆ **Technical Institute Funding:** The Governor is recommending a decrease of \$557,644 in general funds due to actual student numbers being 179 less than budgeted for in FY2013.
- ◆ **DSS Medicaid Eligibles Revision:** The Governor is recommending decreases of \$6,027,928 in general funds and \$7,835,495 in federal fund expenditure authority due to updated projections which estimate fewer Medicaid eligibles than previously anticipated.



## GOVERNOR DAUGAARD'S RECOMMENDATION FOR STATE EMPLOYEE COMPENSATION PLAN

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
<b>ACROSS-THE-BOARD INCREASE:</b> The Governor is recommending all permanent state employees receive a 3.0% pay increase.	\$ 9,265,671	\$ 5,531,383	\$ 11,439,204	\$ 26,236,258
<b>ADJUSTMENT TO JOB WORTH:</b> The Governor is recommending the Performance and Compensation Equity (PACE) system established in FY1990 be continued to include 3.5% adjustments to employees who are paid under the job worth of their pay range. The Governor is also recommending 0% to 4.5% performance based adjustments to employees in the Career Band families established in FY2010 to move them towards market.	\$ 3,292,145	\$ 2,008,293	\$ 3,543,143	\$ 8,843,581
<b>HEALTH INSURANCE INCREASE:</b> The costs associated with the employer-paid portion of the state employee's health insurance plan for FY2014 is projected to increase by 14.7%. The Governor is also recommending additional funds to help offset the increasing cost of healthcare to employees.	\$ 7,536,759	\$ 4,454,093	\$ 8,429,418	\$ 20,420,270
<b>GRAND TOTAL INCREASE FOR STATE EMPLOYEE COMPENSATION PLAN:</b>	<u>\$ 20,094,575</u>	<u>\$ 11,993,769</u>	<u>\$ 23,411,765</u>	<u>\$ 55,500,109</u>

For FY2014, the state employee compensation plan was recommended as a pool in the Bureau of Finance and Management.

## TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,145,136,264	\$ 1,146,794,851	\$ 1,215,628,778	\$ 1,308,381,825	\$ 1,310,786,233	\$ 95,157,455
Federal Funds	1,283,447,186	1,103,936,467	1,360,473,398	1,319,719,507	1,309,694,449	( 50,778,949 )
Other Funds	634,457,114	645,137,340	758,176,919	775,262,154	793,802,103	35,625,184
<b>Total</b>	<b>\$ 3,063,040,564</b>	<b>\$ 2,895,868,658</b>	<b>\$ 3,334,279,095</b>	<b>\$ 3,403,363,486</b>	<b>\$ 3,414,282,785</b>	<b>\$ 80,003,690</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 710,007,528	\$ 721,897,738	\$ 792,446,558	\$ 804,592,962	\$ 849,104,028	\$ 56,657,470
Operating Expenses	2,353,033,036	2,173,970,920	2,541,832,537	2,598,770,524	2,565,178,757	23,346,220
<b>Total</b>	<b>\$ 3,063,040,564</b>	<b>\$ 2,895,868,658</b>	<b>\$ 3,334,279,095</b>	<b>\$ 3,403,363,486</b>	<b>\$ 3,414,282,785</b>	<b>\$ 80,003,690</b>
Staffing Level FTE:	11,857.6	11,577.0	12,440.9	12,579.1	12,522.2	81.3

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2013	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
General Funds	\$ 59,151,758	\$ 12,191,070	(\$ 46,960,688)
Federal Funds	40,169,318	6,000,000	( 34,169,318 )
Other Funds	54,077,032	5,998,270	( 48,078,762 )
<b>Total</b>	<b>\$ 153,398,108</b>	<b>\$ 24,189,340</b>	<b>(\$ 129,208,768)</b>
Staffing Level FTE:	18.0	0.0	( 18.0 )

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2013	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
General Funds	\$ 1,274,780,536	\$ 1,322,977,303	\$ 48,196,767
Federal Funds	1,400,642,716	1,315,694,449	( 84,948,267 )
Other Funds	812,253,951	799,800,373	( 12,453,578 )
<b>Total</b>	<b>\$ 3,487,677,203</b>	<b>\$ 3,438,472,125</b>	<b>(\$ 49,205,078)</b>
Staffing Level FTE:	12,458.9	12,522.2	63.3

## INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	395,251,578	395,946,103	389,866,552	384,470,638	383,245,208	( 6,621,344 )
Other Funds	285,803,510	309,448,033	288,718,799	291,607,229	290,542,681	1,823,882
<b>Total</b>	<b>\$ 681,055,088</b>	<b>\$ 705,394,135</b>	<b>\$ 678,585,351</b>	<b>\$ 676,077,867</b>	<b>\$ 673,787,889</b>	<b>(\$ 4,797,462)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 95,431,007	\$ 101,292,560	\$ 107,558,612	\$ 109,843,018	\$ 109,732,994	\$ 2,174,382
Operating Expenses	585,624,081	604,101,576	571,026,739	566,234,849	564,054,895	( 6,971,844 )
<b>Total</b>	<b>\$ 681,055,088</b>	<b>\$ 705,394,135</b>	<b>\$ 678,585,351</b>	<b>\$ 676,077,867</b>	<b>\$ 673,787,889</b>	<b>(\$ 4,797,462)</b>
Staffing Level FTE:	1,342.9	1,374.8	1,261.4	1,287.8	1,287.8	26.4

## INFORMATION BUDGETS

South Dakota Building Authority  
 South Dakota Health and Educational Facilities Authority  
 Public Entity Pool for Liability (PEPL) Administration  
 PEPL Fund Claims  
 Insurance Fraud Unit  
 Petroleum Release Fund  
 Lottery Instant and On-Line Operations  
 Real Estate Commission  
 Abstractors Board of Examiners  
 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  
 South Dakota Housing Development Authority  
 Science and Technology Authority  
 SD Energy Infrastructure Authority  
 SD Ellsworth Development Authority  
 Division of Wildlife  
 Wildlife Development and Improvement  
 Snowmobile Trails Program  
 Board of Chiropractic Examiners  
 Board of Dentistry  
 Board of Hearing Aid Dispensers  
 Board of Funeral Service  
 Educational Enhancement Funding Corporation  
 Board of Medical and Osteopathic Examiners

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

## TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,145,136,264	\$ 1,146,794,851	\$ 1,215,628,778	\$ 1,308,381,825	\$ 1,310,786,233	\$ 95,157,455
Federal Funds	1,678,698,764	1,499,882,570	1,750,339,950	1,704,190,145	1,692,939,657	( 57,400,293 )
Other Funds	920,260,624	954,585,373	1,046,895,718	1,066,869,383	1,084,344,784	37,449,066
<b>Total</b>	<b>\$ 3,744,095,652</b>	<b>\$ 3,601,262,794</b>	<b>\$ 4,012,864,446</b>	<b>\$ 4,079,441,353</b>	<b>\$ 4,088,070,674</b>	<b>\$ 75,206,228</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 805,438,535	\$ 823,190,298	\$ 900,005,170	\$ 914,435,980	\$ 958,837,022	\$ 58,831,852
Operating Expenses	2,938,657,117	2,778,072,496	3,112,859,276	3,165,005,373	3,129,233,652	16,374,376
<b>Total</b>	<b>\$ 3,744,095,652</b>	<b>\$ 3,601,262,794</b>	<b>\$ 4,012,864,446</b>	<b>\$ 4,079,441,353</b>	<b>\$ 4,088,070,674</b>	<b>\$ 75,206,228</b>
Staffing Level FTE:	13,200.5	12,951.9	13,702.3	13,866.9	13,810.0	107.7

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2013	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
General Funds	\$ 59,151,758	\$ 12,191,070	(\$ 46,960,688)
Federal Funds	40,169,318	6,000,000	( 34,169,318)
Other Funds	54,077,032	5,998,270	( 48,078,762)
<b>Total</b>	<b>\$ 153,398,108</b>	<b>\$ 24,189,340</b>	<b>(\$ 129,208,768)</b>
Staffing Level FTE:	18.0	0.0	( 18.0)

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2013	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
General Funds	\$ 1,274,780,536	\$ 1,322,977,303	\$ 48,196,767
Federal Funds	1,790,509,268	1,698,939,657	( 91,569,611)
Other Funds	1,100,972,750	1,090,343,054	( 10,629,696)
<b>Total</b>	<b>\$ 4,166,262,554</b>	<b>\$ 4,112,260,014</b>	<b>(\$ 54,002,540)</b>
Staffing Level FTE:	13,720.3	13,810.0	89.7

# **SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION** **JUNE 30, 2012**

CONSOLIDATED SERIES	INSTITUTION	ORIGINAL CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	OUTSTANDING PRINCIPAL
	<b>BLACK HILLS STATE UNIVERSITY</b>			
Series 2004	Apartment Complex and Heidepriem Thomas	February 15, 2004	\$5,190,000	\$3,435,000
Series 2004A	Student Union and Thomas Hall	November 23, 2004	\$3,460,000	\$2,580,000
Series 2006	Parling Lot Improvement	December 6, 2006	\$1,270,000	\$1,020,000
Series 2007	Student Union Expansion	December 19, 2007	<u>\$8,150,000</u>	<u>\$7,290,000</u>
			\$18,070,000	\$14,325,000
	<b>DAKOTA STATE UNIVERSITY</b>			
Series 2004A	Higbie, Trojan Center, Emry & Richardson Refinance	November 23, 2004	\$3,260,000	\$2,405,000
Series 2007	Existing Residence Hall Renovations	December 19, 2007	\$390,000	\$345,000
Series 2008A	Residence Hall Renovations	April 7, 2008	<u>\$4,770,000</u>	<u>\$4,080,000</u>
			\$8,420,000	\$6,830,000
	<b>NORTHERN STATE UNIVERSITY</b>			
Series 2004A	Steele Hall Renovation, Refinance Student Center Renovation	November 3, 2004	\$6,245,000	\$5,025,000
Series 2008B	Kramer Hall Renovation	November 4, 2008	\$1,095,000	\$980,000
Series 2009	Kramer Hall Renovation	May 21, 2009	\$1,440,000	\$1,315,000
Series 2011	Student Union remodel/expansion	November 3, 2011	<u>\$5,780,000</u>	<u>\$5,780,000</u>
			\$14,560,000	\$13,100,000
	<b>SOUTH DAKOTA SCHOOL OF MINES &amp; TECHNOLOGY</b>			
Series 2003	Peterson Hall	April 1, 2003	\$7,730,000	\$6,595,000
Series 2008B	Surbeck Center Renovation	November 4, 2008	\$4,135,000	\$3,690,000
Series 2009	Surbeck Center Renovation and Connolly & Palmerton Halls Renovation	May 28, 2009	<u>\$10,140,000</u>	<u>\$10,005,000</u>
			\$22,005,000	\$20,290,000
	<b>SOUTH DAKOTA STATE UNIVERSITY</b>			
Series 2004	Refinance, Student Union Addition & Residence Hall Reno	February 25, 2004	\$31,300,000	\$21,005,000
Series 2005A	Exiting Residence Hall Renovations	December 21, 2005	\$3,025,000	\$2,510,000
Series 2006	Residence Hall, Food Service, Wellness Center	December 6, 2006	\$7,745,000	\$6,220,000
Series 2009	New Residence Hall; Matthews Renovation; Dining Expansion; Student Parking	May 28, 2009	\$34,270,000	\$31,445,000
Series 2011	Residence Hall construction/food service and parking lot expansions	November 17, 2011	<u>\$57,700,000</u>	<u>\$57,700,000</u>
			\$134,040,000	\$118,880,000
	<b>UNIVERSITY OF SOUTH DAKOTA</b>			
Series 2003	Residence Hall Renovations	June 2, 2003	\$16,435,000	\$11,965,000
Series 2005A	Coyote Student Center/Facilities	December 21, 2005	\$11,785,000	\$11,000,000
Series 2005B	Coyote Student Center	December 21, 2005	\$1,000,000	
Series 1997	Old Main	December 24, 1996	\$2,463,000	\$1,283,000
Series 2000	Dakota Dome Roof	April 1, 2000	\$6,505,000	\$4,570,000
Series 2009	Wellness Ctr & Coyote Village	May 28, 2009	<u>\$44,475,000</u>	<u>\$42,885,000</u>
			\$82,663,000	\$71,703,000
	<b>GRAND TOTAL</b>		<b><u>\$279,758,000</u></b>	<b><u>\$245,128,000</u></b>

## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Dean, Sanford School of Medicine	University of South Dakota	500,000
State Investment Officer **	Investment Council	386,647
Executive Director	Board of Regents Central Office	335,920
President *	South Dakota State University	334,214
President *	University of South Dakota	334,214
President/Provost *	School of Mines and Technology	312,000
Exempt Medical	Dept. of Social Services	282,272
Dir, Int Med Res Program	University of South Dakota	277,173
Chair, Surgery	University of South Dakota	275,000
Dir, Sophomore Preceptorship	University of South Dakota	263,300
Exempt Medical	Dept. of Social Services	262,273
Exempt Medical	Dept. of Social Services	262,273
Exempt Medical	Dept. of Social Services	254,040
Associate Academic Dean	University of South Dakota	244,808
Deputy Investment Officer **	Investment Council	244,280
Exempt Medical	Dept. of Social Services	242,050
Exempt Medical	Dept. of Social Services	237,544
Exempt Medical	Dept. of Social Services	237,544
Dean, Basic Biomed Sciences	University of South Dakota	228,092
President *	Black Hills State University	222,997
President *	Dakota State University	222,997
President *	Northern State University	222,917
Exempt Medical	Dept. of Social Services	220,309
Investment Council Staff **	Investment Council	209,002
Investment Council Staff **	Investment Council	208,466
Dean of the Med School - Basic Biomed Sci	University of South Dakota	208,071
Dean - Ag & Bio Sciences/Professor	South Dakota State University	207,222
Dean, Med Student Education	University of South Dakota	203,390
Provost/VP Academic Affairs	South Dakota State University	194,480
Exempt Medical	Dept. of Social Services	191,447
Dean - Arts & Science	South Dakota State University	185,000
Investment Council Staff **	Investment Council	181,333
Investment Council Staff **	Investment Council	181,333
Provost/VP, Academic Affairs	University of South Dakota	181,125
Chair, Psychiatry	University of South Dakota	180,792
Chair, Internal Medicine	University of South Dakota	180,792
Chair, OB/GYN	University of South Dakota	180,792
Investment Council Staff **	Investment Council	179,915
Interim Dean	University of South Dakota	179,220
Investment Council Staff **	Investment Council	178,800
Dean, College of Arts & Science	University of South Dakota	175,249
Chief Academic Officer	Board of Regents Central Office	175,000

\* Housing Provided

\*\* The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 100% of the prior year's base salary.

## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	174,287
Dir, Primary Care Amb Prog	University of South Dakota	171,883
Dean-Engineering	South Dakota State University	170,148
VP of Research	South Dakota State University	169,342
Director-Athletics	South Dakota State University	166,400
Vice President for Research	School of Mines and Technology	166,400
System VP of Finance & Admin	Board of Regents Central Office	165,691
Athletic Director	University of South Dakota	165,600
Dean, School of Health Science	University of South Dakota	165,600
Dean-Ed & Human Sciences	South Dakota State University	163,415
Chief Academic Officer	Black Hills State University	162,898
Assoc Dean for Research/Prof	South Dakota State University	162,122
Head Coach-Women's Basketball	South Dakota State University	161,358
Sen Assoc Provost/Dean, Grad	University of South Dakota	160,910
Director/Professor	South Dakota State University	160,020
Assoc Dean/Dir AES/Professor	South Dakota State University	159,676
Assoc Dean ABS-Acad Programs	South Dakota State University	159,674
Dean - Pharmacy	South Dakota State University	159,344
Dean, School of Business	University of South Dakota	159,174
Vice President for Research	University of South Dakota	158,654
Investment Council Staff **	Investment Council	158,404
Res Sci IV	School of Mines and Technology	157,270
Associate Academic Dean	University of South Dakota	157,039
Superintendent	School for the Visually Handicapped	156,740
Assoc Dean of Basic Sciences	University of South Dakota	155,967
Coord, MPA Program	University of South Dakota	155,192
Dean - Nursing	South Dakota State University	154,415
Chief University Librarian/Professor	South Dakota State University	153,110
Dept. Head, Chemical & Biological Engineering	School of Mines and Technology	152,531
Head Coach-Men's Basketball	South Dakota State University	152,000
Dean, School of Education	University of South Dakota	152,000
Exec Director, Center for Disabilities	University of South Dakota	151,951
Dept. Head, Mechanical Engineering	School of Mines and Technology	151,810
Executive Dean	University of South Dakota	151,248
Dept. Head, Industrial Engineering	School of Mines and Technology	151,126
Dept. Head, Civil & Environmental Engineering	School of Mines and Technology	150,543
Head Coach-Football	South Dakota State University	150,010
VP for Academic Affairs	Dakota State University	150,000
Director, Parry Center	University of South Dakota	150,000
Dept. Head, Chem & Applied Bio Sciences	School of Mines and Technology	150,000
Dept. Head, Economics	South Dakota State University	150,000
Dean-Graduate School	South Dakota State University	150,000

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
HA Research Director	University of South Dakota	148,513
Chief Academic Officer	Northern State University	148,500
Director, ICM	University of South Dakota	148,306
VP of Research & Econ Develop	Board of Regents Central Office	147,900
Dept. Head/Dir Museum Geology	School of Mines and Technology	147,079
Dean of Graduate Education	School of Mines and Technology	147,000
Dept. Head, Electrical & Computer Engineering	School of Mines and Technology	146,248
VP-Finance & Business/CFO	South Dakota State University	145,598
Dept. Head, Electrical Engr & Computer Science	South Dakota State University	144,794
Professor/Program Director	School of Mines and Technology	144,764
Dean Grad Studies & Research	Dakota State University	142,371
VP, Finance/CFO	University of South Dakota	141,945
VP, Admin & Information Tech	University of South Dakota	141,945
Diversity Director	South Dakota State University	141,000
Dept. Head, Mining Engineering & Management	School of Mines and Technology	140,495
Dept. Head, Mechanical Engineering	South Dakota State University	140,457
Exempt Medical	Dept. of Health	140,405
Assc VP-Research	South Dakota State University	140,000
Dept. Head, Department of Atmospheric Science	School of Mines and Technology	140,000
Dept. Head, Department of Physics	School of Mines and Technology	139,917
Chair, Nursing	University of South Dakota	139,643
Dept. Head, Engineering Tech & Management	South Dakota State University	138,558
Co-Director/Professor	South Dakota State University	138,000
Dept. Head, Pharmaceutical Sciences	South Dakota State University	137,926
Exempt Medical	Dept. of Health	137,838
Professor/Prog Coord MS Constr	School of Mines and Technology	137,788
Director of Nat Center for PFI	Dakota State University	137,703
Associate Dean/Professor	South Dakota State University	137,308
Dept. Head, Civil & Environmental Engineering	South Dakota State University	136,910
Professor, School of Business	University of South Dakota	136,529
General Counsel	Board of Regents Central Office	135,800
Dean Student Affairs SOM	University of South Dakota	135,605
Professor, School of Law	University of South Dakota	135,443
Professor, School of Law	University of South Dakota	135,405
Vice President University Relations	School of Mines and Technology	135,200
Dept. Head-Architecture	South Dakota State University	135,000
Director, Animal Res Cent, DVM	University of South Dakota	134,831
Academic Dean - Bus & Info Sys	Dakota State University	134,169
Director CAPE/Prof Met and CBE	School of Mines and Technology	134,007
VP, Mktg, Enrollment & Student Services	University of South Dakota	133,645
Professor, School of Law	University of South Dakota	132,789
Asst VP-AA-IA & Outreach	South Dakota State University	132,747

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Interim Dept. Head	South Dakota State University	132,741
Director-ADRDL	South Dakota State University	132,741
VP for Student Affairs	South Dakota State University	131,552
Professor, School of Business	University of South Dakota	130,746
Dept. Head, Chemistry & Biochemistry	South Dakota State University	130,313
Associate Dean-Academic Prog	South Dakota State University	130,131
Secretary of State Staff	Office of the Secretary of State	130,000
Vice President	School of Mines and Technology	130,000
Associate Dean-Grad Nursing	South Dakota State University	130,000
Director-Technology Transfer	South Dakota State University	130,000
Assoc Dean-Ugrad Nursing/Prof	South Dakota State University	130,000
Professor, School of Law	University of South Dakota	129,663
Dept. Head, Mathematics & Statistics	South Dakota State University	129,061
Director, CBRD/Assoc Prof CEE	School of Mines and Technology	128,771
Professor, School of Law	University of South Dakota	128,619
Assoc VP for Academic Affairs	University of South Dakota	128,223
Professor, GISc Center of Excellence	South Dakota State University	128,056
Associate VP-Academic Affairs	South Dakota State University	127,821
Vice Pres for Information Tech	South Dakota State University	127,819
Dept. Head, Pharmacy Clinical	South Dakota State University	127,816
Assistant Professor, School of Business	University of South Dakota	127,468
Head Coach - Football	University of South Dakota	127,260
Dept. Head, Department of Humanities	School of Mines and Technology	126,854
Chief Development Officer	Black Hills State University	126,851
Director, Farber Center	University of South Dakota	126,323
Dept. Head, Natural Resource Management	South Dakota State University	125,584
Associate Research Professor-9	Dakota State University	125,529
Assoc Dean, Col of A&S	University of South Dakota	125,520
Chair, Physical Therapy	University of South Dakota	125,483
Associate Professor, School of Business	University of South Dakota	125,197
Professor, Electrical Engr & Computer Science	South Dakota State University	125,140
University Legal Counsel	South Dakota State University	125,000
Associate V.P. for Diversity	University of South Dakota	125,000
Assoc Dean, Health Sciences	University of South Dakota	124,950
Dept. Head, Math & Computer Science	School of Mines and Technology	124,786
Associate Professor, School of Business	University of South Dakota	124,773
Professor, School of Law	University of South Dakota	124,728
Dir of Educ & Outreach, SURF	Black Hills State University	124,200
Academic Dean	Northern State University	124,054
Dir AMP/Assoc Prof ME/Met Engr	School of Mines and Technology	123,746
SD Chief Financial Officer/Commissioner	Bureau of Finance and Management	123,600
Dir, Geriatric Fellowship Prog	University of South Dakota	123,600

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Prof/Coord-Res, Schlr & Grad Std	South Dakota State University	122,904
Head Men's Basketball Coach	University of South Dakota	122,780
Dean, Col of Fine Arts	University of South Dakota	122,720
Academic Dean	Northern State University	122,696
Dean-General Studies	South Dakota State University	122,665
Academic Dean	Northern State University	122,565
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	122,066
Supreme Court Justice (5)	Unified Judicial Systems	121,718
Assistant Dept. Head	South Dakota State University	121,590
Director, Civil & Environmental Engineering	South Dakota State University	121,577
VP of Finance & Administration	Northern State University	120,988
Vice President for Finance & Admin	Black Hills State University	120,802
Professor, Chemical & Biological Engineering	School of Mines and Technology	120,761
Professor, School of Law	University of South Dakota	120,733
Investment Council Staff **	Investment Council	120,716
Assistant Dept. Head	South Dakota State University	120,617
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	120,551
Interim Director-SGI/Professor	South Dakota State University	120,000
Academic Dean	Northern State University	120,000
Dept. Head, Materials & Metallurgical Eng	School of Mines and Technology	120,000
Assoc Dean, GME	University of South Dakota	120,000
Head Coach - W Basketball	University of South Dakota	120,000
Chair, Occupational Therapy	University of South Dakota	119,984
Dept. Head, Biology & Microbiology	South Dakota State University	119,943
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	119,855
Executive Director	South Dakota Retirement System	119,802
Director, Chemistry	University of South Dakota	119,570
Academic Dean	Black Hills State University	119,548
Commissioner	Governor's Office of Economic Dev.	119,480
Professor, Pharmacy Clinical	South Dakota State University	119,432
VP of Bus & Admin Services	Dakota State University	119,000
Professor, Dept. of Math & Computer Science	School of Mines and Technology	118,762
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	118,365
Professor, Natural Resource Management	South Dakota State University	118,361
Attorney General Staff	Office of the Attorney General	118,251
Assistant Dept. Head, Economics	South Dakota State University	118,241
Professor, Materials & Metallurgical Eng	School of Mines and Technology	118,070
Professor, School of Law	University of South Dakota	118,044
Associate Dean-Ed & Human Sci	South Dakota State University	117,916
Associate Dean-Ed & Human Sci	South Dakota State University	117,150
Professor, Pharmacy Clinical	South Dakota State University	117,100
Assistant Professor, School of Business	University of South Dakota	116,738

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Professor, Pharmacy Clinical	South Dakota State University	116,641
Chair, Biomedical Engineering	University of South Dakota	116,321
Professor, Pharmacy Clinical	South Dakota State University	116,278
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	116,086
Professor, Pharmacy Clinical	South Dakota State University	116,084
Academic Dean - A&S	Dakota State University	116,000
Assoc Provost for Enroll Mgmt	School of Mines and Technology	115,998
Professor, Pharmacy Clinical	South Dakota State University	115,857
Associate Chair, Nursing	University of South Dakota	115,640
Associate Dean, Nursing Research	South Dakota State University	115,440
Senior Advisor to the Governor	Governor's Office	115,360
Dept. Head, Dairy Science	South Dakota State University	115,000
Assistant Professor, School of Business	University of South Dakota	115,000
Investment Council Staff **	Investment Council	114,688
Dept. Head, Physics	South Dakota State University	114,577
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	114,410
Dean-Honors College	South Dakota State University	114,398
Chief Info Technology Officer	Board of Regents Central Office	114,294
Coord, B School 101 Classes	University of South Dakota	114,176
Assoc Dean, School of Ed	University of South Dakota	114,095
Professor, Endowed Chair	School of Mines and Technology	114,079
Professor, School of Law	University of South Dakota	114,014
Dept. Head, Teaching, Learning & Leadership	South Dakota State University	113,702
Circuit Court Judges (multiple)	Unified Judicial Systems	113,688
Professor, GISc Center of Excellence	South Dakota State University	113,656
Professor, GISc Center of Excellence	South Dakota State University	113,377
Commissioner	Bureau of Information and Telecom	113,300
Professor, GISc Center of Excellence	South Dakota State University	113,069
Vice Chair, Internal Medicine	University of South Dakota	113,000
Academic Dean-Education	Dakota State University	113,000
Vice President - Student Life	Black Hills State University	112,585
Coordinator, Academic - MSET	Dakota State University	112,372
Director of Information Tech	Board of Regents Central Office	112,171
Director, Mechanical Engineering	School of Mines and Technology	112,022
Vice President	School of Mines and Technology	111,983
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	111,785
Professor, Electrical Engr & Computer Science	South Dakota State University	110,786
Deputy Commissioner	Bureau of Information and Telecom	110,303
Chair, Social Work	University of South Dakota	110,000
Associate Director-CES	South Dakota State University	109,999
Research Scientist IV	School of Mines and Technology	109,856
Professor	Dakota State University	109,641

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Associate Professor, School of Business	University of South Dakota	109,542
Professor, Educational Administration	University of South Dakota	109,496
Assistant Dept. Head	South Dakota State University	109,248
Professor, Mechanical Engineering	School of Mines and Technology	108,983
Professor, Dept. of Math & Computer Science	School of Mines and Technology	108,981
Professor	Northern State University	108,913
Professor, Civil & Environmental Eng	School of Mines and Technology	108,859
Div Chair, Educ & Counseling	University of South Dakota	108,832
Investment Council Staff **	Investment Council	108,693
Investment Council Staff **	Investment Council	108,693
Investment Council Staff **	Investment Council	108,693
Investment Council Staff **	Investment Council	108,693
Assoc Dean, Col of A&S	University of South Dakota	108,647
Deputy CIO	University of South Dakota	108,500
Chair, Communication Disorders	University of South Dakota	108,469
Dept. Head, Health & Nutritional Sciences	South Dakota State University	108,353
Assistant Dept. Head	South Dakota State University	108,309
Chief of Staff	Governor's Office	108,150
State Court Administrator	Unified Judicial Systems	108,150
Chair/Dept. Head	South Dakota State University	107,956
Department Secretary	Dept. of Social Services	107,944
Director, Geology & Geological Engineering	School of Mines and Technology	107,910
Professor, Materials & Metallurgical Eng	School of Mines and Technology	107,849
Director, Academic	University of South Dakota	107,824
Assoc VP-Academic Affairs	Black Hills State University	107,726
Professor, Mechanical Engineering	School of Mines and Technology	107,691
Director of Extended Programs	Dakota State University	107,640
Assistant Professor, School of Business	University of South Dakota	107,639
Department Secretary	Dept. of Health	107,120
Department Secretary	Dept. of Game, Fish and Parks	107,120
Assoc VP Res-Econ Dev	School of Mines and Technology	107,100
Professor, Geology & Geological Engineering	School of Mines and Technology	106,843
Coordinator, Academic - BADM	Dakota State University	106,684
Department Secretary	Dept. of Education	106,605
Asst VP Facilities & Services	South Dakota State University	106,555
Chair, Chemistry	University of South Dakota	106,547
Professor, Chemical & Biological Engineering	School of Mines and Technology	106,101
Associate Dean/Professor	South Dakota State University	105,832
Asst VP-Fin & Bus/Controller	South Dakota State University	105,520
Prsn Endw Prfshp S Engrg/Prof	School of Mines and Technology	105,453
Exempt Medical	Dept. of Health	105,450
Dept. Head, Visual Arts	South Dakota State University	105,375

\* Housing Provided

\*\* The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 100% of the prior year's base salary.

## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	105,370
Assoc Dir, Med Ed Services	University of South Dakota	105,361
Chair, Computer Science	University of South Dakota	105,209
Associate Professor, Pharmacy Clinical	South Dakota State University	105,188
Chief Student Affairs Officer	Northern State University	105,000
Div Chair, Curriculum & Instruction	University of South Dakota	104,930
VP/Dean for Student Affairs	Dakota State University	104,920
Assistant Dept. Head	South Dakota State University	104,854
Associate Professor, Pharmacy Clinical	South Dakota State University	104,554
Asst Assoc Dean/Associate Prof	South Dakota State University	104,317
Associate Professor, Pharmacy Clinical	South Dakota State University	104,131
Director of CEX/Associate Dean	Dakota State University	104,100
Academic Dean	Black Hills State University	104,000
Pharmacist II	Dept. of Social Services	103,997
Distinguished Professor	South Dakota State University	103,979
Executive Director	Northern State University	103,911
Professor, Mechanical Engineering	School of Mines and Technology	103,887
Assistant Dept. Head	South Dakota State University	103,492
Professor, Biology	University of South Dakota	103,434
Chair, Physician Asst Prog	University of South Dakota	103,409
Associate Professor, Pharmacy Clinical	South Dakota State University	103,351
Associate Professor, School of Business	University of South Dakota	103,291
Professor, Pol Science & Criminal Justice	University of South Dakota	103,268
Department Secretary	Dept. of Labor and Regulation	103,000
Department Secretary	Dept. of Environment & Natural Resources	103,000
Department Secretary	Dept. of the Military	103,000
Legislative Director	Governor's Office	103,000
Department Secretary	Dept. of Corrections	103,000
Assistant Professor, Marketing	University of South Dakota	103,000
Assistant Professor, School of Business	University of South Dakota	102,992
Chair, Psychology	University of South Dakota	102,703
Professor, School of Law	University of South Dakota	102,639
Assistant Dean/Assoc Professor	South Dakota State University	102,526
Director, RN-BSN Program	University of South Dakota	102,500
Director, Law Library	University of South Dakota	102,500
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	102,233
Attorney General Staff	Office of the Attorney General	102,010
Professor, Economics	South Dakota State University	101,993
Warden, State Penitentiary	Dept. of Corrections	101,922
Prog Director/Assoc Professor	University of South Dakota	101,847
Professor/Info Res Mngt Spec	South Dakota State University	101,828
Professor, Economics	South Dakota State University	101,346

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Auditor General	Dept. of Legislative Audit	101,296
Executive Director	Legislative Research Council	101,296
Associate VP for Research	School of Mines and Technology	101,140
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	101,063
Professor, Civil & Environmental Engineering	School of Mines and Technology	101,054
Governor *	Governor's Office	100,972
Attorney General	Office of the Attorney General	100,866
Commissioner	Bureau of Human Resources	99,910
Department Secretary	Dept. of Public Safety	97,850
Department Secretary	Dept. of Human Services	97,850
Department Secretary	Dept. of Transportation	95,790
Warden, Mike Durfee State Prison	Dept. of Corrections	94,493
Administrator, Human Services Center	Dept. of Social Services	94,493
Public Utilities Commissioner (3)	Public Utilities Commission	94,132
Department Secretary	Dept. of Revenue	92,700
Commissioner	Bureau of Administration	92,700
Department Secretary	Dept. of Revenue	92,700
Director, South Dakota Developmental Center	Dept. of Human Services	91,850
Executive Director	Public Utilities Commission	90,206
Department Secretary	Dept. of Tribal Relations	82,400
State Treasurer	Office of the State Treasurer	80,714
Secretary of State	Office of the Secretary of State	80,714
Commissioner	Office of School and Public Lands	80,714
State Auditor	Office of the State Auditor	80,714
Superintendent, State Veterans' Home	Dept. of Veterans' Affairs	77,377
Superintendent, STAR Academy	Dept. of Corrections	71,192
Warden, Women's Prison	Dept. of Corrections	69,952
Lt. Governor	Governor's Office	61,800

\* Housing Provided

\*\* The State Investment Officer, Deputy Investment Officer, and Assistant Investment Officers are eligible to receive performance-based compensation from zero to 100% of the prior year's base salary.







# SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

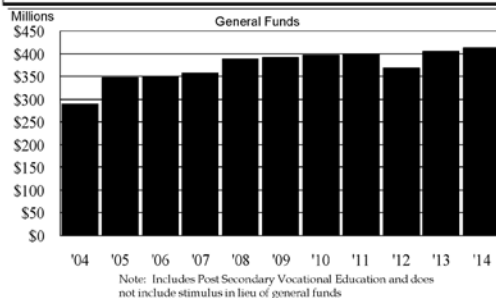
## STATE AID, HIGHER EDUCATION, EDUCATION

The budgets included in this category are State Aid to Education, Higher Education, and the Department of Education. General funds in this budget account for a \$28.6 million increase out of the \$95.2 million in ongoing increases. This budget comprises of a decrease of \$6.4 million of the \$75.2 million in ongoing total fund increases for FY2014. In terms of the total ongoing budget, the education category is 45.5% of the general funds and 33.8% of the total ongoing funds, which amounts to almost \$1.4 billion in total ongoing funding for education.

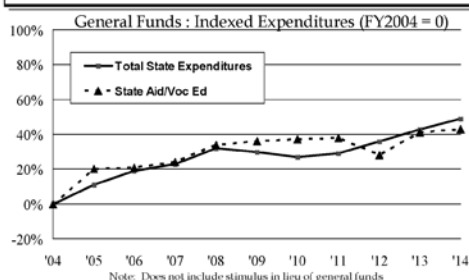
## STATE AID

This category includes state aid to K-12 general education, special education, postsecondary vocational education institutes, sparse school district funding, consolidation incentive funding, and technology in the schools.

### State Aid to Schools



### State Aid to Schools



In accordance with state law, the Governor is recommending a 3.0% inflationary increase to the base per student allocation for FY2014. This brings the per-student allocation for general education to

\$4,625.65 for FY2014, an increase of \$134.73 per student over the base FY2013 level.

The total recommended budgeted amount for state aid to general education is \$330,295,934 in general funds for FY2014, which is an increase of \$15,358,189 over FY2013. The estimated FY2013 fall enrollment of 129,800 was used for calculating the FY2014 budget, which is a growth of 1,675 over the budgeted FY2013 level.

The funding for each disability level for state aid to special education is recommended to increase 3% in accordance with state law. The total recommended amount for state aid to special education is \$51,904,640 in general funds for FY2014, which is an increase of \$6,291,437 over FY2013. The increase is primarily due to no available carryover funds from the previous year.

The Governor is recommending \$1,844,206 of general funds for payments to sparse school districts. An estimated 27 schools will be eligible for sparse payments in FY2014.

In accordance with SDCL 13-6-92 and 13-6-92.1, the Governor is recommending \$56,400 in general funds for consolidation incentive payments for those school districts that consolidated prior to July 1, 2010.

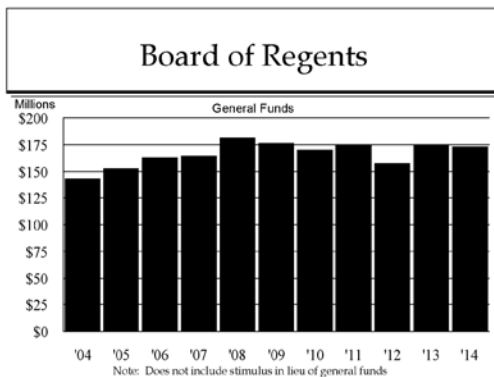
The Governor is recommending increases of \$584,171 in general funds and \$1,556 in other fund expenditure authority for the technology in schools budget in FY2014. This includes an increase of \$580,000 in general funds to pay for increased bandwidth demands at public school districts across the state. This is due to the migration to online testing for state assessments in FY2014. The total recommended budget includes \$6,883,786 in general funds and \$1,801,556 in other fund expenditure authority. The technology in schools budget is used to support ongoing costs of the technology infrastructure for the school districts.

The Governor is recommending a total increase of \$157,685 in general funds for the postsecondary technical institutes in FY2014. An increase of \$657,685 in general funds is based on a per student funding level of \$3,210.41 for FY2014, which is a 3.0% increase from FY2013. The estimated number of students for the FY2014 budget is an increase of 25 for a total of 6,200. A decrease of \$500,000 is recommended to eliminate the one-time funding added to the FY2013 base budget. The total recommended FY2014 budget for postsecondary technical institutes is \$21,654,542 in

general funds and \$100,000 in other fund expenditure authority.

## BOARD OF REGENTS

The budget for the Board of Regents provides funding for the six state universities (Black Hills State University, Dakota State University, Northern State University, South Dakota School of Mines and Technology, South Dakota State University, and the University of South Dakota). Within the university budgets is funding for the University Center Sioux Falls, the University Center Rapid City, and Capital University Center Pierre. The state's two special schools, the South Dakota School for the Deaf and the South Dakota School for the Blind and Visually Impaired, are also included in the regental system.



The budget for the Board of Regents contains a net decrease of \$31,297,421 in total funds and an increase of 34.0 FTE over the FY2013 budget. The changes consist of increases of \$5,347,191 in general funds and \$6,382,371 in other fund expenditure authority, and a decrease of \$43,026,983 in federal fund expenditure authority. The total FY2014 recommended budget for the Board of Regents consists of \$173,198,358 in general funds, \$178,143,242 in federal fund expenditure authority, and \$422,613,480 in other fund expenditure authority, for a total FY2014 budget of \$773,955,080 and 5,073.4 FTE.

The FY2014 recommendation includes \$158,204 in general funds for increased costs in utilities. An increase of \$1,729,824 in general funds is for maintenance and repair. This is a four year plan to reach an M&R budget which is 2% of the value of the buildings.

The Governor is also recommending \$1,878,466 in general funds and 20.0 FTE to establish a Ph.D. in Physics at the SDSM&T and the USD. Also included in School of Medicine budget is \$455,440 in general funds to pay Physician Assistant Preceptors the same as Medical Doctor Preceptors are already paid. The Governor is recommending

research at the Agricultural Experiment Station be expanded by \$998,592 in general funds and 8.0 FTE.

The South Dakota Opportunity Scholarship continues to grow. There will not be any available cement plant trust fund earnings so the Governor is recommending a general fund increase of \$104,167 in order to fully fund approximately 3,676 students in FY2014.

The Board of Regents continues to grow in contract activity, along with student support and support staff increases. The recommended budget includes the addition of \$3,458,500 in other fund expenditure authority and reductions of \$43,026,983 in federal fund expenditure authority and 3.0 FTE.

## EDUCATION

The Governor's recommendation for the Department of Education, including the State Aid to Education formula, reflects increases of \$23,298,072 in general funds, \$1,414,793 in federal fund expenditure authority, \$222,257 in other fund expenditure authority, and 1.0 FTE. Increases of \$35,196 in general funds, \$12,054 in federal fund expenditure authority, and \$2,257 in other fund expenditure authority are recommended due to changes in bureau billings throughout the department. The total recommended budget for FY2014 is \$423,203,637 in general funds, \$181,850,455 in federal fund expenditure authority, \$3,941,708 in other fund expenditure authority, and 134.0 FTE.

### GENERAL ADMINISTRATION

The Governor recommends increases of \$44,308 in general funds, \$3,459,409 in federal fund expenditure authority, \$278 in other fund expenditure authority, and 1.0 FTE. Increases of \$3,424,794 in federal fund expenditure authority are for the Gear Up grant and the Longitudinal Data System grant. Increases of \$31,832 in general funds, \$31,828 in federal fund expenditure authority, and 1.0 FTE are for an additional accountant to focus on budgeting and maintaining reports for federal grants. The total recommended FY2014 budget for this division is \$1,732,748 in general funds, \$8,798,209 in federal fund expenditure authority, \$380,809 in other fund expenditure authority, and 37.5 FTE.

### EDUCATION SERVICES AND RESOURCES

This includes the Division of Assessment and Accountability, the Division of Educational Services and Support, and the Division of Curriculum,

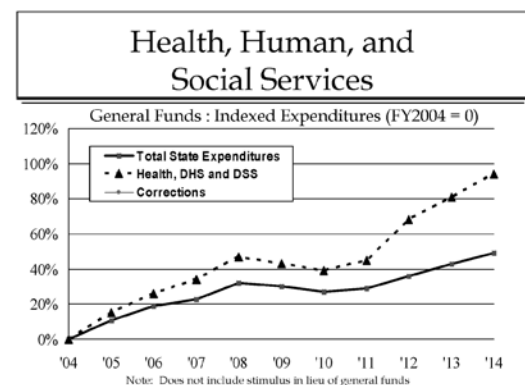
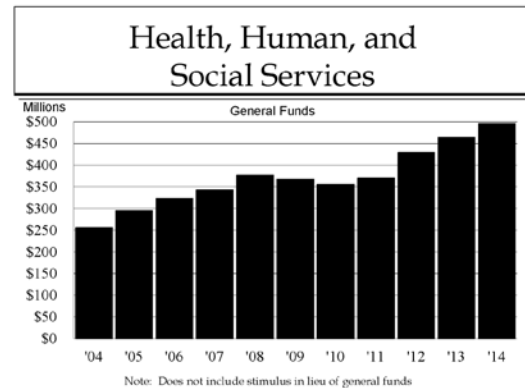
Career, and Technical Education. The Governor recommends an increase of \$899,702 in general funds, a decrease of \$2,046,664 in federal fund expenditure authority, and an increase of \$220,423 in other fund expenditure authority. The total recommended FY2014 budget is \$7,247,931 in general funds, \$171,849,553 in federal fund expenditure authority, \$1,473,260 in other fund expenditure authority, and 68.0 FTE. An increase of \$320,880 in general funds is to purchase teacher evaluation software, which is needed as part of the state's new accountability system and will provide a uniform system of teacher evaluations statewide. An increase of \$218,250 is recommended to administer the National Career Readiness Certificate Test (NCRC) for all high school juniors in order to fulfill the career readiness indicator for the state's new accountability system. An increase of \$120,000 in general funds is for Accuplacer exams and Myfoundation Labs coursework for high school students in order to avoid remediation at the college level. This is a partnership between the Department and the SD Board of Regents. An increase of \$169,700 in general funds is to offer Advanced Placement courses to 300 students through the SD Virtual School that would otherwise not have the opportunity to take Advanced Placement courses. Increases of \$68,324 in general funds and \$5,444 in federal fund expenditure authority are for an increase in the Child and Adult Nutrition Services match and to cover the increased number of inspections due to a change in federal requirements. An increase of \$220,000 in other fund expenditure authority is recommended for the distribution of the maintenance and repair fee collected by the technical institutes. A decrease of \$224,327 in federal fund expenditure authority is for the Birth to Three program to properly align the budget. The recommended Birth to Three budget includes a 3.0% provider inflation increase and allows for a 1.1% growth in the number of children served for FY2014. A decrease of \$1,825,000 in federal fund expenditure authority is due to American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority which is no longer needed.

### STATE LIBRARY

The Governor recommends increases of \$16,001 in general funds and \$2,048 in federal fund expenditure authority. The total recommended FY2014 budget for this division is \$1,683,450 in general funds, \$1,202,693 in federal fund expenditure authority, \$186,083 in other fund expenditure authority, and 28.5 FTE.

## HEALTH, HUMAN, AND SOCIAL SERVICES

The budgets included in this category are the Department of Health, Department of Human Services, and Department of Social Services. General funds account for a \$41.3 million increase out of the \$95.2 million in total ongoing general fund increases. This budget comprises of \$40.4 million of the \$75.2 million in total ongoing fund increases for FY2014. In terms of the total ongoing budget, this category is 37.9% of the general funds and 32.5% of the total ongoing funds, which amounts to over \$1.3 billion in total ongoing funding.



## HEALTH

The FY2014 Governor's recommended budget for the Department of Health includes increases of \$9,360 in general funds, \$34,670 in federal fund expenditure authority, \$368,318 in other fund expenditure authority, and 8.0 FTE. Included are increases of \$9,360 in general funds, \$34,670 in federal fund expenditure authority, and \$24,560 in other fund expenditure authority due to changes in bureau billings throughout the department. The total FY2014 budget is \$7,190,925 in general funds, \$45,214,805 in federal fund expenditure authority, and \$32,485,248 in other fund expenditure authority, for a total of \$84,890,978 and 419.2 FTE.

## **ADMINISTRATION**

The FY2014 recommendation for Administration is \$1,142,638 in general funds, \$6,387,412 in federal fund expenditure authority, \$1,543,149 in other fund expenditure authority, and 32.0 FTE.

## **HEALTH SYSTEMS DEVELOPMENT AND REGULATION**

The total recommended budget is \$2,277,145 in general funds, \$11,155,917 in federal fund expenditure authority, \$1,196,500 in other fund expenditure authority, and 62.5 FTE.

## **HEALTH AND MEDICAL SERVICES**

The total recommended budget is \$3,771,142 in general funds, \$22,735,579 in federal fund expenditure authority, \$3,614,555 in other fund expenditure authority, and 184.5 FTE.

## **LABORATORY SERVICES**

The total recommended budget is \$3,167,028 in federal fund expenditure authority, \$3,165,183 in other fund expenditure authority, and 28.0 FTE.

## **CORRECTIONAL HEALTH**

A recommended increase of 6.0 FTE is for expanding infirmary services and technology which will reduce emergency room and hospital visits. Included in this budget is an increase of \$20,733 in other fund expenditure authority due to a 3.0% provider inflation increase. The total FY2014 budget for this division is \$15,405,376 in other fund expenditure authority and 87.0 FTE.

## **TOBACCO PREVENTION**

The total recommended budget is \$1,573,039 in federal fund expenditure authority, \$3,999,832 in other fund expenditure authority, and 3.0 FTE.

## **PROFESSIONAL AND OCCUPATIONAL LICENSING - INFORMATIONAL**

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are twelve boards including the Board of Chiropractic Examiners, Board of Dentistry, Board of Hearing Aid Dispensers, Board of Funeral Service, Board of Medical and Osteopathic Examiners, Board of Nursing, Board of Nursing Home Administrators, Board of Optometry, Board of Pharmacy, Board of Podiatry Examiners, Board of Massage Therapy, and Board of Speech-Language Pathology. The Governor is recommending increases in other fund expenditure authority of

\$114,162 in the Board of Dentistry, \$2,000 in the Board of Hearing Aid Dispensers, \$1,500 in the Board of Funeral Service, \$35,500 and 1.0 FTE in the Board of Nursing, \$6,528 in the Board of Nurse Home Administration, \$3,150 in the Board of Optometry, \$100,000 and 1.0 FTE in the Board of Pharmacy, \$25,685 in the Board of Massage Therapy, and \$34,500 in the Board of Speech-Language Pathology. The total recommended budget for FY2014 for the Boards is \$195,830 in federal fund expenditure authority, \$3,560,653 in other fund expenditure authority, and 22.2 FTE.

## **HUMAN SERVICES**

The Governor is recommending increases of \$5,833,425 in general funds and \$427,232 in federal fund expenditure authority, and recommends decreases of \$199,901 in other fund expenditure authority and 7.0 FTE. The recommendation includes an increase of \$3,246,530 in general funds with a corresponding decrease in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP). Also, increases of \$16,276 in general funds, \$35,119 in federal fund expenditure authority, and \$63 in other fund expenditure authority are recommended due to bureau billings changes throughout the department. Increases of \$2,541 in general funds, \$4,537 in federal fund expenditure authority, and \$36 in other fund expenditure authority are due to a rate increase for in-state lodging. For FY2014, a total budget consisting of \$66,218,440 in general funds, \$99,398,078 in federal fund expenditure authority, \$3,400,947 in other fund expenditure authority, and 550.4 FTE is recommended.

## **SECRETARIAT**

The Governor's recommended budget for the Secretariat includes increases of \$17,061 in general funds, \$19,691 in federal fund expenditure authority, and 1.0 FTE. This includes increases of \$15,815 in general funds, \$18,716 in federal fund expenditure authority, and 1.0 FTE for a communications officer position. The total recommended budget is \$777,179 in general funds, \$569,924 in federal fund expenditure authority, \$1,421 in other fund expenditure authority, and 16.0 FTE.

## **DEVELOPMENTAL DISABILITIES**

The recommendation for the Division of Developmental Disabilities includes increases of \$5,351,410 in general funds, \$964,085 in federal fund expenditure authority, and 2.0 FTE. Increases of \$1,378,093 in general funds and \$1,911,783 in federal fund expenditure authority are for a 3.0%

provider inflation increase. Also, increases of \$1,287,397 in general funds and \$1,523,512 in federal fund expenditure authority are to address growth in individuals needing services who have developmental disabilities. Increases of \$85,487 in general funds and \$52,447 in federal fund expenditure authority are to expand Family Support 360 by serving an additional 35 to 40 people. Also, increases of \$31,631 in general funds, \$37,432 in federal fund expenditure authority, and 2.0 FTE are for the new Office of Community Living. The total recommended budget for the Developmental Disabilities division is \$50,170,302 in general funds, \$68,672,705 in federal fund expenditure authority, and 20.5 FTE.

### **SOUTH DAKOTA DEVELOPMENTAL CENTER**

The recommendation for the South Dakota Developmental Center includes an increase of \$225,105 in general funds and decreases of \$996,605 in federal fund expenditure authority, \$200,000 in other fund expenditure authority, and 10.0 FTE. The Governor's recommendation includes decreases of \$56,629 in general funds and \$67,014 in federal fund expenditure authority for utility cost adjustments. Also recommended are decreases of \$158,153 in general funds, \$187,160 in federal fund expenditure authority, and 10.0 FTE due to the closure of a unit. Decreases of \$122,764 in general funds and \$145,279 in federal fund expenditure authority are due to the worker's compensation rate decreasing. Decreases of \$27,435 in general funds and \$32,467 in federal fund expenditure authority are recommended for food services, along with a \$200,000 other fund expenditure authority decrease to realign the prescription drug budget. The total recommended budget is \$10,267,649 in general funds, \$12,115,104 in federal fund expenditure authority, \$792,145 in other fund expenditure authority, and 385.6 FTE.

### **REHABILITATION SERVICES**

The Governor's recommended budget for Rehabilitation Services includes increases of \$226,381 in general funds and \$390,521 in federal fund expenditure authority. The Governor's recommendation includes increases of \$77,083 in general funds and \$59,540 in federal fund expenditure authority for a 3.0% provider inflation increase. Also included are increases of \$45,182 in general funds and \$166,937 in federal fund expenditure authority due to an increase in the Vocational Rehabilitation grant. An increase of \$250,000 in federal fund expenditure authority is for Disability Determination Services. The total recommended budget is \$4,112,626 in general funds, \$15,614,342 in federal fund expenditure

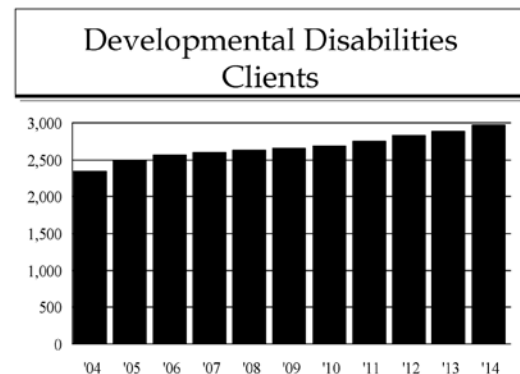
authority, \$1,098,424 in other fund expenditure authority, and 99.1 FTE.

### **TELECOMMUNICATION DEVICES FOR THE DEAF**

The Governor is recommending no change to the Telecommunication Devices for the Deaf budget. The total FY2014 budget is \$1,251,680 in other fund expenditure authority.

### **SERVICE TO THE BLIND AND VISUALLY IMPAIRED**

The Governor is recommending increases of \$13,468 in general funds, \$49,540 in federal fund expenditure authority, and \$99 in other fund expenditure authority. Included are increases of \$11,295 in general funds and \$41,735 in federal fund expenditure authority due to an increase in the Vocational Rehabilitation grant. Also recommended are increases of \$1,065 in general funds and \$3,935 in federal fund expenditure authority due to the lease agreement for the Rehabilitation Center increasing. The total recommended budget is \$890,684 in general funds, \$2,426,003 in federal fund expenditure authority, \$257,277 in other fund expenditure authority, and 29.2 FTE.



### ***SOCIAL SERVICES***

The Governor's recommended budget for the Department of Social Services is \$422,792,643 in general funds, \$642,691,817 in federal fund expenditure authority, and \$9,659,429 in other fund expenditure authority, for a total FY2014 budget of \$1,075,143,889 and 1,648.3 FTE. This recommendation includes an increase of \$35,468,066 in general funds, a decrease of \$1,597,306 in federal fund expenditure authority, and increases of \$45,740 in other fund expenditure authority and 2.0 FTE over the FY2013 operating budget. This budget includes a funding swap of \$16,435,309 from federal fund expenditure authority to general funds due to the increase in the state's share in the Federal Medical Assistance

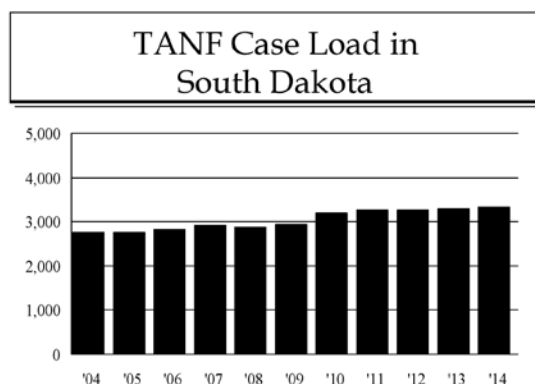
Percentage (FMAP). The Governor's recommendation includes increases of \$141,805 in general funds, \$175,591 in federal fund expenditure authority, and \$1,483 in other fund expenditure authority due to changes in bureau billings throughout the department.

### ADMINISTRATION

The total recommended budget is \$7,785,095 in general funds, \$19,876,277 in federal fund expenditure authority, \$18,463 in other fund expenditure authority, and 182.7 FTE.

### ECONOMIC ASSISTANCE

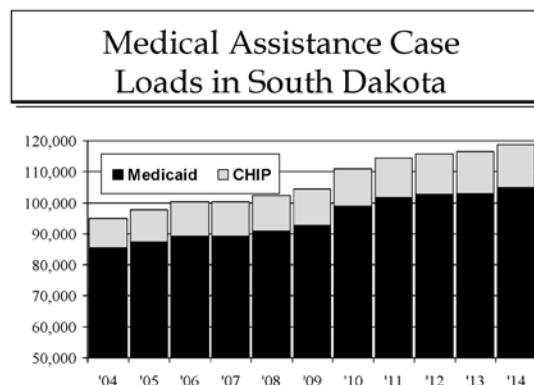
The Governor's recommended budget for Economic Assistance includes increases of \$1,273,497 in general funds, \$29,691 in federal fund expenditure authority, \$20,368 in other fund expenditure authority, and 1.0 FTE. Increases of \$25,559 in federal fund expenditure authority, \$20,368 in other fund expenditure authority, and 1.0 FTE are for the Quality Control program. Increases of \$334,354 in general funds and \$523,524 in federal fund expenditure authority are for discretionary provider inflation of 3% and State Aid rate increases of 3.0%. The total recommended budget is \$22,541,305 in general funds, \$59,311,730 in federal fund expenditure authority, \$337,389 in other fund expenditure authority, and 320.5 FTE.



### MEDICAL AND ADULT SERVICES

The recommended budget for Medical and Adult Services includes an increase of \$26,284,462 in general funds, a decrease of \$635,541 in federal fund expenditure authority, and increases of \$283 in other fund expenditure authority and 1.0 FTE. The FY2014 recommended budget is \$290,797,282 in general funds, \$477,338,608 in federal fund expenditure authority, \$1,770,121 in other fund expenditure authority, and 150.0 FTE. Increases of \$1,969,898 in general funds and \$3,128,957 in federal fund expenditure authority are for mandatory inflation. The Governor's

recommendation also includes \$7,234,614 in general funds and \$8,309,551 in federal fund expenditure authority for a 3.0% provider inflation increase. Increases of \$381,681 in general funds and \$808,842 in federal fund expenditure authority are due to the growth in the number eligibles within the Children's Health Insurance Program (CHIP). Increases of \$2,045,136 in general funds and \$1,666,995 in federal fund expenditure authority are due to the projected number of Medicaid eligibles. An increase of 1.0 FTE and \$50,186 in federal fund expenditure authority are for the Money Follows the Person program.



### CHILDREN'S SERVICES

The Governor's recommended FY2014 budget for Children's Services includes an increase of \$2,200,265 in general funds, a decrease of \$744,259 in federal fund expenditure authority, and an increase of \$11,275 in other fund expenditure authority. This includes increases of \$330,580 in general funds and \$72,455 in federal fund expenditure authority for additional subsidized adoptions and guardianships. In addition, increases of \$575,217 in general funds, \$469,164 in federal fund expenditure authority, and \$10,910 in other fund expenditure authority are recommended for discretionary provider inflation of 3.0%. The total recommended budget for Children's Services is \$37,107,065 in general funds, \$49,387,939 in federal fund expenditure authority, \$4,458,543 in other fund expenditure authority, and 350.8 FTE.

### BEHAVIORAL HEALTH

The Governor recommends an increase of \$5,602,681 in general funds, a decrease of \$380,839 in federal fund expenditure authority, and an increase of \$10,909 in other fund expenditure authority. Increases of \$184,379 in general funds and \$23,561 in federal fund expenditure authority are recommended for increased eligibles within community behavioral health. Recommended increases at the Human Services Center (HSC) include \$11,068 in general funds and \$4,909 in



federal fund expenditure authority for utility cost adjustments and \$235,082 in general funds and \$16,519 in federal fund expenditure authority for a food services adjustment, along with a decrease of \$18,926 in general funds for bond payment adjustments. Additional increases totaling \$340,426 in general funds and \$42,727 in federal fund expenditure authority provide for various medical costs and computer services costs within HSC. Increases of \$962,599 in general funds, \$365,661 in federal fund expenditure authority, and \$10,126 in other fund expenditure authority are recommended for a 3.0% discretionary provider inflation. Also included in community behavioral health is an increase in general funds of \$3,012,367 in general funds for the Criminal Justice Initiative (CJI) behavioral health component. The total recommended FY2014 budget is \$64,651,896 in general funds, \$36,777,263 in federal fund expenditure authority, and \$2,653,267 in other fund expenditure authority for a total of \$104,082,426 and 643.0 FTE.

## BOARDS – INFORMATIONAL

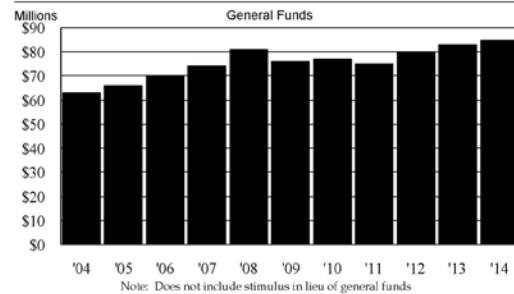
There are four boards including the Board of Counselor Examiners, Board of Psychology Examiners, Board of Social Work Examiners, and Certification Board for Alcohol and Drug Professionals. The total recommended budget for FY2014 for the Boards is \$421,646 in other fund expenditure authority and 1.3 FTE.

## CORRECTIONS

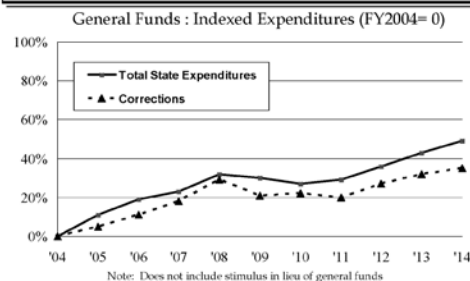
The Governor's recommended budget for the Department of Corrections is \$84,796,211 in general funds, \$10,890,025 in federal fund expenditure authority, and \$8,225,666 in other fund expenditure authority, for a total FY2014 budget of \$103,911,902 and 871.2 FTE. The overall FY2014 budget recommendation includes an increase of \$2,279,656 in general funds, decreases of \$735,191 in federal fund expenditure and \$55 in other fund expenditure authority, and an increase of 14.5 FTE, for a net increase of \$1,544,410. The Governor is recommending an increase of \$12,090 in total funds due to increased bureau billings.

The average daily count (ADC) of adult inmates is projected to reach 3,778 in FY2014. This represents an increase of 232 inmates over the actual FY2012 ADC of 3,546 inmates. The average daily population of juveniles in institutional settings is projected to be 720 in FY2014. This represents a decrease of 20 juveniles when compared to the FY2012 actual population of 740.

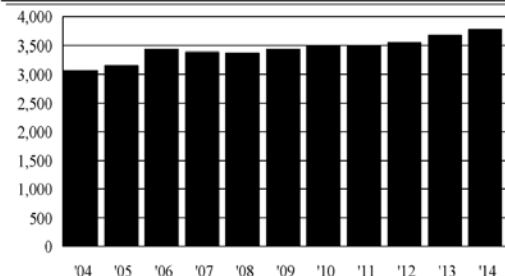
## Corrections



## Corrections



## Average Daily Population of Adult Inmates



## ADMINISTRATION

The total FY2014 recommended budget in Administration is \$1,679,990 in general funds, \$1,003,729 in federal fund expenditure authority, \$432,052 in other fund expenditure authority, and 21.0 FTE. The Governor is recommending an overall funding decrease of \$191,655 within Administration which can mainly be attributed to a \$200,000 loss of federal funding from the Juvenile Justice Delinquency Prevention Act.

## MIKE DURFEE STATE PRISON

The recommended budget for the Mike Durfee State Prison (MDSP) includes increases of \$644,224 in general funds, \$1,800 in federal fund expenditure authority, and 2.0 FTE, and a decrease of \$55,000 in other fund expenditure authority.

Included in this budget is an increase of \$519,329 in general funds for food services and utilities. This budget recommendation also includes an increase of \$98,230 in general funds and 2.0 additional FTE at the Rapid City Minimum Unit for an additional Unit Case Manager and a Corrections Sergeant. The total budget for the Mike Durfee State Prison is \$16,016,128 and 210.0 FTE.

### **STATE PENITENTIARY**

The recommendation for the South Dakota State Penitentiary (SDSP) includes increases of \$230,602 in general funds, \$13,098 in federal fund expenditure authority, \$78,211 in other fund expenditure authority, and 4.5 FTE. The Governor is recommending an increase of 3.5 FTE and \$129,498 in general funds for additional Correctional Officers to provide more security at the "Hill" kitchen and in Jameson Healthcare. The Governor is recommending an increase of 1.0 FTE and \$41,994 in federal fund expenditure authority to hire a Prison Rape Elimination Act Coordinator. Also included in this budget recommendation is an increase of \$67,835 in general funds to house an inmate who is under 18 years of age at an out of state facility. The overall FY2014 budget for SDSP is \$19,656,910 in total funds and 300.0 FTE.

### **WOMEN'S PRISON**

The South Dakota Women's Prison (SDWP) budget is recommended to increase by \$59,074 in general funds and \$6,913 in other fund expenditure authority, and decrease by \$12,598 in federal fund expenditure authority. This budget includes an increase in total funds of \$52,248 for food services and utilities. The total FY2014 budget for the SDWP is \$4,940,867 and 70.0 FTE.

### **PHEASANTLAND INDUSTRIES**

The total FY2014 budget for Pheasantland Industries is \$2,536,709 in other fund expenditure authority and 14.0 FTE.

### **INMATE SERVICES**

The Inmate Services budget is recommended to increase by \$251,239 in general funds and decrease by \$210,053 in federal fund expenditure authority. The Governor is recommending an increase of \$30,859 in general funds for a 3% provider inflation increase for Correctional Healthcare. The Governor is also recommending an increase of \$179,222 in general funds coupled with a decrease of \$210,053 in federal fund expenditure authority for the Sex Offender Management program. Federal funding for this program will run out in FY2013. The total FY2014

budget for Inmate Services is \$20,400,473 and 29.0 FTE.

### **PAROLE SERVICES**

The total FY2014 budget recommendation for Parole Services is \$3,632,865 in general funds, \$213,769 in other fund expenditure authority, and 55.0 FTE for a total budget of \$3,846,634. The Governor is recommending an increase of 1.0 FTE and \$10,410 in general funds for a Corrections Analyst. This position is currently filled by a temporary worker. This budget also includes an increase of 4.0 FTE and \$286,000 of general funds related to the Criminal Justice Initiative. These funds will provide three additional Parole Officers, one additional Corrections Specialist, and additional training and development for the Initiative.

### **JUVENILE COMMUNITY CORRECTIONS**

The Juvenile Community Corrections budget is recommended to increase by \$761,517 in general funds and 3.0 FTE, and to decrease by \$348,406 in federal fund expenditure authority and \$47,691 in other fund expenditure authority. Due to the change in the Federal Medical Assistance Percentage (FMAP), the Governor is recommending an increase of \$327,111 in general funds and a decrease of a like amount in federal fund expenditure authority. The Governor is recommending decreases of \$39,459 in general funds and \$7,521 in federal fund expenditure authority to align the budget based on the projected average daily count for Group and Residential Placement services for juvenile placements. The Governor is recommending a provider inflation increase of 3%, resulting in increases of \$346,879 in general funds and \$192,040 in federal fund expenditure authority. Also included in this budget is a net increase of \$19,550 in total funds and 3.0 FTE to allow three contracted Juvenile Corrections Agents to be hired as full time state employees. The overall FY2014 budget for Juvenile Community Corrections is \$16,107,107 in general funds, \$7,085,339 in federal fund expenditure authority, \$639,390 in other fund expenditure authority, and 47.5 FTE.

### **YOUTH CHALLENGE CENTER**

The total FY2014 budget for the Youth Challenge Center is \$1,390,668 in general funds, \$14,942 in other fund expenditure authority, and 26.0 FTE.

### **PATRICK HENRY BRADY ACADEMY**

The total FY2014 budget for the Brady Academy is \$1,419,209 in general funds, \$14,280 in other fund expenditure authority, and 26.0 FTE.



## STATE TREATMENT AND REHABILITATION ACADEMY

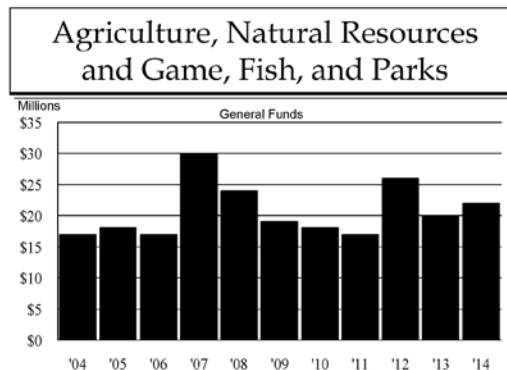
The State Treatment and Rehabilitation (STAR) Academy budget for FY2014 is recommended to increase by \$55,642 in total funds. The Governor is recommending an increase of \$37,174 in total funds for food services and utilities. The total FY2014 budget for STAR is \$4,312,727 in general funds, \$694,594 in federal fund expenditure authority, \$150,300 in other fund expenditure authority, and 44.7 FTE.

## QUEST/EXCEL

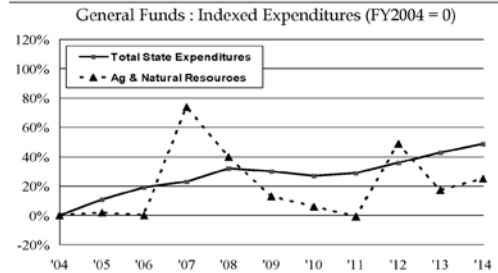
The total FY2014 budget for Quest/ExCEL is \$1,546,579 in general funds, \$23,275 in other fund expenditure authority, and 28.0 FTE. Included in this budget is an increase of \$9,652 in other fund expenditure authority for travel, training and supplies.

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

The budgets included in this category are the Department of Agriculture, Department of Environment and Natural Resources, and Department of Game, Fish, and Parks. General funds account for an increase of \$64,765 out of the \$95.2 million in total ongoing general fund increases. This budget represents a decrease of \$4.4 million out of the \$75.2 million in total ongoing fund increases for FY2014. In terms of the total ongoing state budget, this category is 1.2% of the general funds and 3.4% of the total ongoing funds, which amounts to \$140.4 million in total ongoing funding.



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



## AGRICULTURE

The Governor's FY2014 recommended budget for the Department of Agriculture is \$42,633,625, consisting of \$5,707,986 in general funds, \$7,564,945 in federal fund expenditure authority, \$29,360,694 in other fund expenditure authority, and 224.8 FTE. The Governor is recommending total increases of \$67,356 in general funds, \$57,976 in federal fund expenditure authority, and 2.3 FTE, along with a total decrease of \$1,729,412 in other fund expenditure authority. Increases of \$3,122 in general funds, \$1,049 in federal fund expenditure authority, and \$4,670 in other fund expenditure authority are recommended due to changes in bureau billings throughout the department.

## OFFICE OF THE SECRETARY

The Office of the Secretary's total recommended budget for FY2014 is \$983,629, consisting of \$766,396 in general funds, \$54,936 in federal fund expenditure authority, \$162,297 in other fund expenditure authority, and 9.5 FTE.

## AGRICULTURAL SERVICES AND ASSISTANCE

The recommended FY2014 budget for Agricultural Services and Assistance includes \$1,761,431 in general funds, \$4,100,459 in federal fund expenditure authority, and \$2,960,792 in other fund expenditure authority, for a total budget of \$8,822,682 and 83.1 FTE. This general bill center is composed of Agriculture Services and Fire Suppression.

The total FY2014 recommended budget for Agricultural Services is \$4,097,699 and 32.2 FTE. This budget is comprised of \$709,950 in general funds, \$826,479 in federal fund expenditure authority, and \$2,561,270 in other fund expenditure authority.

The total FY2014 recommended budget for Fire Suppression includes \$1,051,481 in general funds,

\$3,273,980 in federal fund expenditure authority, \$399,522 in other fund expenditure authority, and 50.9 FTE. Within Fire Suppression, the Governor is recommending increases of \$56,543 in general funds, \$49,237 in federal fund expenditure authority, and 1.3 FTE for four permanent, part-time Squad Boss positions. Also, increases of \$7,691 in general funds and \$7,690 in federal fund expenditure authority to allow a current part-time Accounting Assistant position become full-time.

#### **AGRICULTURAL DEVELOPMENT AND PROMOTION**

The Governor's recommended budget for Agricultural Development and Promotion is \$4,088,604, consisting of \$1,098,222 in general funds, \$1,646,019 in federal fund expenditure authority, \$1,344,363 in other fund expenditure authority, and 27.8 FTE. This general bill center is composed of Agriculture Development and Resource Conservation and Forestry.

The total FY2014 recommended budget for Agriculture Development consists of \$111,813 in general funds, \$298,068 in federal fund expenditure authority, \$991,326 in other fund expenditure authority, and 9.0 FTE.

The total FY2014 recommended budget for Resource Conservation and Forestry consists of \$986,409 in general funds, \$1,347,951 in federal fund expenditure authority, \$353,037 in other fund expenditure authority, and 18.8 FTE.

#### **ANIMAL INDUSTRY BOARD**

The total FY2014 recommended budget for the Animal Industry Board is \$3,838,779 and 40.9 FTE. This budget is comprised of \$1,813,282 in general funds, \$1,763,531 in federal fund expenditure authority, and \$261,966 in other fund expenditure authority.

#### **BOARDS AND COMMISSIONS - INFORMATIONAL**

The Agricultural Boards and Commissions are as follows: the American Dairy Association, the Wheat Commission, the Oilseeds Council, the Soybean Research and Promotion Council, the Brand Board, the Corn Utilization Council, the Board of Veterinary Medical Examiners, and the Pulse Crops Council. The total recommended FY2014 budget for the Agricultural Boards and Commissions is \$22,193,152 in other fund expenditure authority and 44.0 FTE. The Governor is recommending increases in other fund expenditure authority of \$59,042 in the American Dairy Association, \$953,887 and 1.0 FTE in the Soybean Research and Promotion Council, \$6,746 in the Brand Board,

and \$2,137 in the Pulse Crops Council. The Governor is also recommending decreases in other fund expenditure authority of \$449,930 in the Wheat Commission, \$35,964 in the Oilseeds Council, and \$2,420,000 in the Corn Utilization Council. The total decrease in other fund expenditure authority for the boards and commissions is \$1,884,082.

#### **STATE FAIR**

The total FY2014 Governor's recommended budget for the State Fair is \$268,655 in general funds and \$2,438,124 in other fund expenditure authority for a total budget of \$2,706,779 and 19.5 FTE. This recommendation includes an increase in other fund expenditure authority of \$150,000 for the State Fair to address maintenance and repair needs, honorariums expenditures, and incentive payouts.

### **ENVIRONMENT AND NATURAL RESOURCES**

The Governor's FY2014 recommended budget for the Department of Environment and Natural Resources totals \$21,591,863 and consists of \$5,533,880 in general funds, \$7,218,354 in federal fund expenditure authority, \$8,839,629 in other fund expenditure authority, and 180.5 FTE. Included are increases of \$7,687 in general funds, \$9,656 in federal fund expenditure authority, and \$6,431 in other fund expenditure authority due to changes in bureau billings throughout the department.

#### **FINANCIAL AND TECHNICAL ASSISTANCE**

The Financial and Technical Assistance budget consists of \$2,127,380 in general funds, \$1,882,750 in federal fund expenditure authority, and \$985,424 in other fund expenditure authority, for a total budget of \$4,995,554 and 56.5 FTE. The Governor is recommending a decrease of \$100,000 in American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority which is no longer needed.

#### **ENVIRONMENTAL SERVICES**

The Governor recommends a total FY2014 budget for Environmental Services of \$11,574,976 and 118.0 FTE, consisting of \$3,406,500 in general funds, \$5,335,604 in federal fund expenditure authority, and \$2,832,872 in other fund expenditure authority.

#### **REGULATED RESPONSE FUND - INFORMATIONAL**

The Governor is recommending no significant change in the Regulated Response Fund budget.

This budget is informational and continuously appropriated with \$1,750,002 in other fund expenditure authority.

#### **LIVESTOCK CLEANUP FUND – INFORMATIONAL**

The Governor is recommending no change in the Livestock Cleanup Fund budget. This budget is informational and continuously appropriated with \$765,000 in other fund expenditure authority.

#### **PETROLEUM RELEASE COMPENSATION**

The Governor's recommendation for the FY2014 budget for Petroleum Release Compensation is \$2,506,331 in other fund expenditure authority and 6.0 FTE.

### ***GAME, FISH, AND PARKS***

The FY2014 recommended budget for the Department of Game, Fish, and Parks totals \$76,223,718, including \$4,329,037 in general funds, \$23,948,458 in federal fund expenditure authority, \$47,946,223 in other fund expenditure authority, and 563.1 FTE. This budget reflects an overall decrease of \$2,754,065, consisting of decreases of \$10,278 in general funds, \$133,000 in federal fund expenditure authority, and \$2,610,787 in other fund expenditure authority. Included are increases of \$589 in federal fund expenditure authority and \$61,030 in other fund expenditure authority due to changes in bureau billings throughout the department.

#### **ADMINISTRATION**

The total recommended budget for Administration includes \$910,897 in general funds, \$3,188,272 in other fund expenditure authority, and 25.1 FTE, for a total budget of \$4,099,169. This includes a decrease of \$4,949 in general funds resulting from changes in bond payments related to the Division of Wildlife's fish hatcheries.

#### **WILDLIFE – INFORMATIONAL**

The Governor is recommending a total budget for the Division of Wildlife of \$42,343,239, composed of \$15,660,194 in federal fund expenditure authority, \$26,683,045 in other fund expenditure authority, and 286.7 FTE. Included in this budget are increases of \$603,286 in federal fund expenditure authority and \$189,363 in other fund expenditure authority to provide funding for the Wildlife's Conservation Reserve Enhancement Program and the "Walk-In" Program, as well as to align the budget with anticipated expenditures.

#### **WILDLIFE DEVELOPMENT AND IMPROVEMENT – INFORMATIONAL**

The Governor is recommending an overall decrease of \$1,663,800 in the Wildlife Development and Improvement Division. The total budget for the Wildlife Development and Improvement Division is \$2,618,000, of which \$1,731,000 is federal fund expenditure authority and \$887,000 is other fund expenditure authority. The Governor is recommending decreases of \$752,850 in federal fund expenditure authority and \$910,950 in other fund expenditure authority. This aligns the budget with anticipated costs from the capital development project list.

#### **STATE PARKS AND RECREATION**

The Division of State Parks and Recreation's total FY2014 budget is \$19,220,644 and 242.2 FTE, consisting of \$3,418,140 in general funds, \$3,044,964 in federal fund expenditure authority, and \$12,757,540 in other fund expenditure authority. The Governor is recommending a decrease of \$5,329 in general funds due to changes in bond payments related to Custer State Park. Increases of \$24,139 in federal fund expenditure authority and \$208,152 in other fund expenditure authority are for daily operational functions within the statewide park system.

#### **STATE PARKS AND RECREATION DEVELOPMENT AND IMPROVEMENT**

The Governor is recommending an overall decrease of \$2,198,200 in the State Parks and Recreation Development and Improvement Program. The total budget for the Development and Improvement Program for FY2014 is \$6,446,000, of which \$3,224,300 is federal fund expenditure authority and \$3,221,700 is other fund expenditure authority. This budget includes Water Based Recreation, Preventative Maintenance, and Miscellaneous Development divisions. The Governor is recommending increases of \$318,625 in federal fund expenditure authority and \$197,875 in other fund expenditure authority within Water Based Recreation. In Preventative Maintenance, the Governor is recommending decreases of \$1,221,700 in federal fund expenditure authority and \$2,827,000 in other fund expenditure authority. Within Miscellaneous Development, the Governor is recommending increases of \$682,500 in federal fund expenditure authority and \$651,500 in other fund expenditure authority.

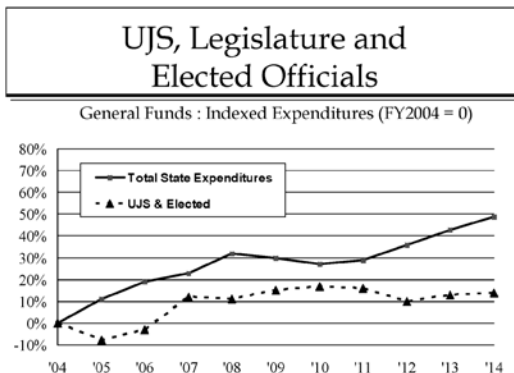
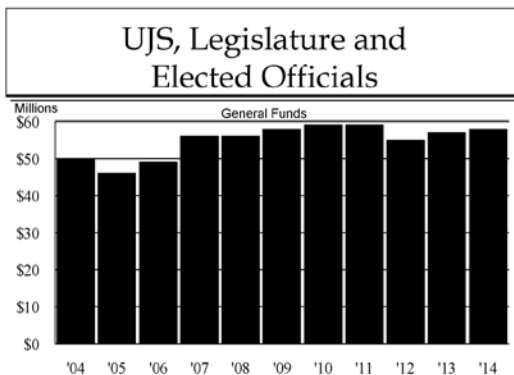
#### **SNOWMOBILE TRAILS – INFORMATIONAL**

The total recommended budget for the Snowmobile Trails Program is \$288,000 in federal fund expenditure authority, \$1,208,666 in other fund

expenditure authority, and 9.1 FTE. The Governor is recommending an increase of \$213,000 in federal fund expenditure authority and a decrease of \$171,124 in other fund expenditure authority to utilize federal dollars for the purchase of an additional trail groomer.

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

The budgets included in this category are the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer. General funds account for an increase of \$850,666 out of the \$95.2 million in total ongoing increases. This budget represents a \$1.7 million increase out of the \$75.2 million in total ongoing fund increases for FY2014. In terms of the total ongoing state budget, this category is 4.2% of the general funds and 2.5% of the total ongoing funds, which amounts to \$100.3 million in total ongoing funding.



### **LEGISLATURE**

The total FY2014 recommended budget for the South Dakota Legislature is \$7,810,920 in general

funds, \$35,000 in other fund expenditure authority, and 67.3 FTE. Changes to the Legislative Research Council's budget include an increase of \$10,000 in general funds to restore funding for the Accidental Death Insurance Policy for Legislators. This budget recommendation also includes a \$35,000 decrease in general funds to align their budget with their computer lease contract. The Governor is also recommending an increase of \$25,014 in general funds related to bureau billings adjustments.

The Governor is recommending a general fund increase \$154,068 for Legislative Audit. Included in this recommendation is an increase of \$122,771 in general funds and 2.0 FTE for additional Auditors. These Auditors will help expedite the completion of the Single Audit Report and will assist with audits for local entities of government. This budget also includes an increase of \$30,642 in general funds to provide discretionary raises to eligible staff members.

### **UNIFIED JUDICIAL SYSTEM**

The Governor's recommended changes for the Unified Judicial System includes increases of \$897,326 in general funds, \$2,100 in federal fund expenditure authority, and 9.5 FTE, and a decrease of \$683,170 in other fund expenditure authority.

This recommendation includes increases of \$728,571 in general funds and 6.5 FTE for the Drug/DUI Courts. This consists of 0.5 FTE for a Magistrate Judge, 3.0 FTE for Court Services Officers, and 3.0 FTE for Drug/DUI Court Specialists. Also included are increases of \$131,000 in general funds and 2.0 FTE for Court Services Officers for the enhanced probation and training in the Evidenced-Based Practices (EBP) component of the Criminal Justice Initiative (CJI). Increases of \$24,753 in general funds and \$2,100 in federal fund expenditure authority are for a 3.0% provider inflation increase. Also, increases of \$67,099 in other fund expenditure authority and 1.0 FTE are for a Senior Programmer Analyst. A decrease of \$768,818 in other fund expenditure authority is due to a reduction in outside contractor usage for computer services. Also included are increases of \$13,002 in general funds and \$18,549 in other fund expenditure authority due to changes in bureau billings.

The total FY2014 recommended budget for the Unified Judicial System is \$34,598,440 in general funds, \$702,656 in federal fund expenditure authority, and \$10,990,704 in other fund expenditure authority, for a total budget of \$46,291,800 and 548.9 FTE.

## ***PUBLIC UTILITIES COMMISSION***

The Governor recommends increases of \$11 in general funds, \$61,939 in federal fund expenditure authority, and \$36,333 in other fund expenditure authority. This includes an increase in other fund expenditure authority of \$118,540 within the One Call Notification Board due to the costs of incoming locate tickets increasing. A funding swap from other fund expenditure authority to federal fund expenditure authority of \$46,728 within Pipeline Safety and \$45,000 within the One Call Notification Board are to align the budget with federal dollars being received. A decrease in federal fund expenditure authority within Fixed Utilities of \$50,000 is due to American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority which is no longer needed. Increases within Pipeline Safety of \$13,416 in federal fund expenditure authority and \$7,546 in other fund expenditure authority are to help align budget authority with anticipated travel expenditures. Also, an increase of \$6,227 in federal fund expenditure authority and a decrease of \$1,502 in other fund expenditure authority are to align the budget with anticipated expenditures throughout the department. Also included are increases of \$11 in general funds, \$568 in federal fund expenditure authority, and \$3,477 in other fund expenditure authority due to changes in bureau billings throughout the department. The total FY2014 recommended budget is \$475,555 in general funds, \$478,495 in federal fund expenditure authority, \$3,351,184 in other fund expenditure authority, and 33.2 FTE.

## ***ATTORNEY GENERAL***

The Governor's FY2014 budget recommendation for the Office of the Attorney General includes \$9,517,728 in general funds, \$4,149,293 in federal fund expenditure authority, and \$8,241,262 in other fund expenditure authority, for a total of \$21,908,283 and 174.0 FTE. This budget recommendation consists of increases of \$305,638 in general funds and \$359,158 in other fund expenditure authority, and decreases of \$255,357 in federal fund expenditure authority and 0.5 FTE. Included in this budget is an increase in total funds of \$80,649 for discretionary 2.5% pay increases which were given to eligible employees in FY2013. Also included in this budget recommendation is an increase of \$104,306 in total funds for a discretionary 2.5% pay increase for eligible employees during FY2014. This budget also includes an increase of \$93,230 in total funds due changes in bureau billings.

## **LEGAL SERVICES**

Included in this budget recommendation is an increase of \$74,376 in other fund expenditure authority and 1.0 FTE for an additional attorney to defend the state in prisoner litigation cases. Also included in this budget recommendation are increases of 1.0 FTE and \$45,645 in other fund expenditure authority for an additional Consumer Fraud Investigator. This budget contains a reduction of 5.5 FTE and \$241,937 of American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority as funds run out in FY2013. Included in this budget is the movement out of \$740,230 of general funds, \$142,816 in federal fund expenditure authority, \$309,210 in other fund expenditure authority, and 12.0 FTE out of the Drug Grant Program to the Division of Criminal Investigation (DCI).

## **CRIMINAL INVESTIGATION**

Included in this budget is an increase of \$71,634 in general funds and 1.0 FTE for an additional DCI agent to be stationed in the Northern Black Hills. The Governor is recommending the reduction of 1.0 FTE and \$39,997 of ARRA federal fund expenditure authority as funds run out in FY2013. Within this budget the Governor is recommending 2.0 FTE that were previously funded with ARRA funds continue to serve within the Record Check program and the Sex Offender Compliance Unit. These 2.0 FTE will be funded with \$71,739 in federal fund expenditure authority and \$92,880 in other fund expenditure authority. Also included in this budget is an increase of \$58,816 in general funds due to lost federal Byrne Grant funds and to reinstate funds for computer replacement. This recommendation also includes the movement of \$740,230 in general funds, \$142,816 in federal fund expenditure authority, \$309,210 in other fund expenditure authority, and 12.0 FTE from the Drug Grant Program within Legal Services to DCI.

## **LAW ENFORCEMENT TRAINING**

The total budget for the Division of Law Enforcement Training is \$352,028 in general funds and \$1,747,079 in other fund expenditure authority, for a total of \$2,099,107 and 11.5 FTE. Included in this budget are increases of 1.0 FTE and \$56,787 in other fund expenditure authority to retain an employee previously funded with ARRA funds. This FTE will continue to serve as a Training Instructor.

## **911 TRAINING**

The total recommended budget for 911 Training is \$208,590 in other fund expenditure authority and 2.0 FTE.

## **INSURANCE FRAUD UNIT - INFORMATIONAL**

The total recommended FY2014 budget is \$235,128 in other fund expenditure authority and 3.0 FTE.

### ***SECRETARY OF STATE***

The Governor's recommendation for the Secretary of State's FY2014 budget is \$888,838 in general funds, \$3,131,963 in federal fund expenditure authority, \$458,940 in other fund expenditure authority, and 15.6 FTE. This includes a decrease of \$13,000 in general funds due to efficiencies. Also, increases of \$2,372 in general funds, \$56 in federal fund expenditure authority, and \$538 in other fund expenditure authority are recommended due to changes in bureau billings.

### ***SCHOOL AND PUBLIC LANDS***

The Governor's recommendation for the FY2014 School and Public Lands' budget is \$498,227 in general funds, \$225,000 in other fund expenditure authority, and 6.0 FTE. A decrease of \$500,000 in general funds for dam maintenance and repair is recommended. Also, an increase of \$1,228 in general funds is due to changes in bureau billings.

### ***STATE AUDITOR***

The Governor's FY2014 recommendation includes an increase of \$2,331 in general funds. Included is a decrease of \$310 in general funds to align the budget with anticipated expenditures in contractual services and capital outlay. Also, an increase of \$2,641 in general funds is due to changes in bureau billings. The total FY2014 recommended budget is \$1,138,327 in general funds, \$100,000 in other fund expenditure authority, and 17.0 FTE.

### ***STATE TREASURER***

The Governor's recommended budget includes increases of \$678 in general funds and \$1,323,950 in other fund expenditure authority. Included are increases of \$678 in general funds and \$758 in other fund expenditure authority due to changes in bureau billings. The total FY2014 recommended budget consists of \$469,304 in general funds, \$13,010,709 in other fund expenditure authority, and 39.0 FTE.

## **TREASURY MANAGEMENT**

The Governor's total recommended FY2014 budget for Treasury Management includes an increase of

\$678 in general funds. The total budget within Treasury Management is \$469,304 in general funds and 5.5 FTE.

## **UNCLAIMED PROPERTY - INFORMATIONAL**

The Governor's recommendation includes an increase of \$758 in other fund expenditure authority. The total recommended FY2014 budget for Unclaimed Property is \$2,902,199 in other fund expenditure authority and 3.5 FTE.

## **INVESTMENT OF STATE FUNDS**

The Governor is recommending an increase of \$519,707 in other fund expenditure authority and 2.0 FTE within Investment of State Funds for the South Dakota Investment Council (SDIC). This is for personal services promotional development and salary adjustments based on the SDIC's long-term compensation plan. The total recommended FY2014 budget for the Investment of State Funds is \$6,398,804 in other fund expenditure authority and 30.0 FTE.

## **PERFORMANCE BASED COMPENSATION**

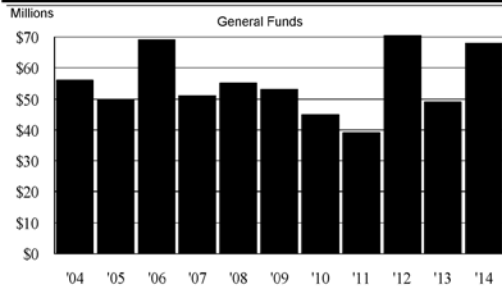
The Governor is recommending an increase of \$803,485 in other fund expenditure authority within Performance Based Compensation for the South Dakota Investment Council (SDIC). The total recommended FY2014 budget for the Performance Based Compensation is \$3,709,706 in other fund expenditure authority.

### ***REMAINDER OF STATE GOVERNMENT***

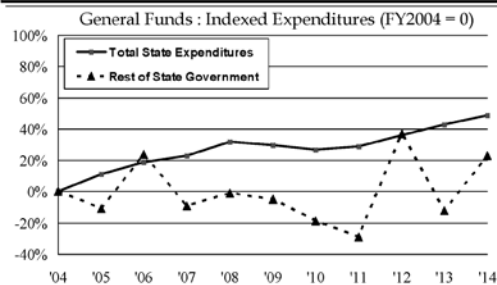
The budgets included in this category are the Departments of Executive Management, Military, Veterans' Affairs, Revenue, Tourism, Tribal Relations, Transportation, Labor and Regulation, and Public Safety. General funds account for an increase of \$22.0 million out of the \$95.2 million in total ongoing increases. This budget represents an increase of \$42.4 million out of the \$75.2 million in total ongoing fund increases for FY2014. In terms of the total ongoing state budget, this category is 4.8% of the general funds and 25.2% of the total ongoing funds, which amounts to \$1.0 billion in total ongoing funding.



## Remainder of State Government



## Remainder of State Government



## EXECUTIVE MANAGEMENT

The Governor's recommendation for the Department of Executive Management includes increases of \$21,272,406 in general funds, \$11,971,820 in federal fund expenditure authority, \$27,553,397 in other fund expenditure authority, and 27.4 FTE. The total FY2014 budget includes \$47,795,650 in general funds, \$30,572,158 in federal fund expenditure authority, \$143,497,575 in other fund expenditure authority, and 783.5 FTE.

### GOVERNOR'S OFFICE

The total recommended budget for the Governor's Office including the Lt. Governor is \$2,194,964 in general funds, \$259,843 in federal fund expenditure authority, and 22.0 FTE. An increase of \$8,611 in general funds is due to changes in bureau billings. A decrease of \$25,409 in federal fund expenditure authority is due to no longer spending Health Insurance Exchange planning grant funds.

### OFFICE OF ECONOMIC DEVELOPMENT

The Governor's total recommended budget for the Office of Economic Development is \$6,217,100 in general funds, \$13,962,570 in federal fund expenditure authority, \$29,157,929 in other fund expenditure authority, and 138.5 FTE. Increases of \$5,279 in general funds, \$224 in federal fund expenditure authority, and \$1,030 in other fund

expenditure authority are recommended due to changes in bureau billings.

The Governor is recommending a total budget of \$3,850,933 in general funds, \$200,000 in other fund expenditure authority, and 2.0 FTE for the Office of Research Commerce. This includes an increase of \$200,000 in other fund expenditure authority for proof-of-concept projects.

The total recommended FY2014 South Dakota Housing Development Authority budget consists of \$2,144,114 in federal fund expenditure authority, \$7,989,056 in other fund expenditure authority, and 65.0 FTE. This includes an increase of \$50,000 in other fund expenditure authority due to increased health insurance costs.

The total recommended FY2014 budget for the South Dakota Science and Technology Authority is \$4,252,182 in other fund expenditure authority and 28.4 FTE. Increases of 21.4 FTE and \$3,125,988 in other fund expenditure authority are to reflect anticipated expenses.

The Governor is recommending a total budget of \$57,565 in other fund expenditure authority for the South Dakota Energy Infrastructure Authority.

The total recommended FY2014 budget for the South Dakota Ellsworth Development Authority budget is \$177,469 in federal fund expenditure authority, \$203,229 in other fund expenditure authority, and 2.5 FTE.

## BUREAU OF FINANCE AND MANAGEMENT

The Governor recommends increases of \$19,073,319 in general funds, \$11,993,769 in federal fund expenditure authority, and \$23,655,362 in other fund expenditure authority. Included in these increases is an employee compensation pool for state employees which consists of \$20,094,575 in general funds, \$11,993,769 in federal fund expenditure authority, and \$23,411,765 in other fund expenditure authority. A general fund decrease of \$1,022,565 is attributable to the Bureau of Finance and Management's sale/leaseback payment schedule. Also, increases of \$1,309 in general funds and \$21,362 in other fund expenditure authority are recommended due to changes in bureau billings. Increases in other fund expenditure authority of \$70,167 for the SD Building Authority and \$152,068 for the Health and Educational Facilities Authority are to align the budgets with anticipated expenditures. The recommended FY2014 budget is \$25,907,764 in general funds, \$11,993,769 in federal fund expenditure authority, \$30,489,382 in other fund expenditure authority, and 36.0 FTE.

## **BUREAU OF ADMINISTRATION**

The Governor recommends an increase of \$2,819,755 in general funds and a decrease of \$75,575 in other fund expenditure authority. This recommendation includes an increase of \$2,857,949 in general funds for statewide maintenance and repair of state buildings. This is a four year plan to reach an M&R budget which is 2% of the value of the buildings. A decrease of \$39,155 in general funds and an increase of \$1,444 in other fund expenditure authority are for the sale/leaseback payments. Also, increases of \$961 in general funds and \$10,530 in other fund expenditure authority are recommended due to changes in bureau billings. Since the central supply program was discontinued in FY2013, a decrease of \$87,549 in other fund expenditure authority is recommended. The FY2014 recommended budget is \$6,924,534 in general funds, \$500,000 in federal fund expenditure authority, \$29,559,676 in other fund expenditure authority, and 163.0 FTE.

## **BUREAU OF INFORMATION AND TELECOMMUNICATIONS**

The Governor recommends increases of \$6,422 in general funds, \$3,236 in federal fund expenditure authority, \$487,277 in other fund expenditure authority, and 5.0 FTE. Increases of \$236,080 in other fund expenditure authority and 3.0 FTE are to address security functions. Recommended increases of \$170,128 in other fund expenditure authority and 2.0 FTE are to hire computer specialists to manage 3<sup>rd</sup> party contractors maintaining the Department of Social Services MEDx system. Increases of \$6,422 in general funds, \$3,236 in federal fund expenditure authority, and \$81,069 in other fund expenditure authority are recommended due to changes in bureau billings. The Governor's total recommended FY2014 budget for the Bureau of Information and Telecommunications is \$6,309,544 in general funds, \$3,355,305 in federal fund expenditure authority, \$39,137,277 in other fund expenditure authority, and 353.5 FTE.

## **BUREAU OF HUMAN RESOURCES**

The Governor's recommended changes for the Bureau of Human Resources includes a decrease of \$640,980 in general funds and increases of \$109,315 in other fund expenditure authority and 1.0 FTE. The recommendation includes a decrease of \$642,836 in general funds for the Risk Pool as participants are expected to switch to the Health Insurance Exchange health plans. Also recommended are increases of 1.0 FTE and \$71,190 in other fund expenditure authority for an additional Human Resources Manager position. Also, increases of \$1,856 in general funds and

\$38,125 in other fund expenditure authority are recommended due to changes in bureau billings. The total FY2014 budget consists of \$241,744 in general funds, \$500,671 in federal fund expenditure authority, \$15,153,311 in other fund expenditure authority, and 70.5 FTE.

## **MILITARY**

The recommended FY2014 budget for the Department of the Military contains \$3,229,922 in general funds, \$15,721,428 in federal fund expenditure authority, \$26,793 in other fund expenditure authority, and 105.4 FTE. The FY2014 budget reflects an increase of \$438,186 in general funds, a decrease of \$6,796,713 in federal fund expenditure authority, and 2.0 additional FTE.

## **OFFICE OF THE ADJUTANT GENERAL**

The Governor's FY2014 total budget recommendation for the Office of the Adjutant General is \$922,567 in general funds, \$10,306 in federal fund expenditure authority, \$26,793 in other fund expenditure authority, and 6.3 FTE. Included in this budget is an increase of \$36,344 in general funds for tuition assistance for National Guard members. This increase is necessary due to annual increases in tuition rates.

## **ARMY GUARD**

The Governor's recommendation for the Army Guard includes an increase of \$403,546 in general funds, a decrease of \$6,787,298 in federal fund expenditure authority, and an increase of 2.0 FTE. The Governor is recommending an increase of 2.0 FTE for a Fire and Emergency Manager and a Senior Building Maintenance Worker. These services are currently contracted out; the division will realize a savings of \$9,701 in federal expenditures by eliminating these contracts and hiring 2.0 State employees. Also included in this budget recommendation is an increase of \$399,257 in general funds and \$1,597,028 in federal fund expenditure authority for statewide maintenance and repair (M&R) on our armories. This is a four year plan to reach an M&R budget which is 2% of the value of the buildings. This budget also includes a decrease of \$8,389,000 in federal fund expenditure authority for Military Construction projects. These projects are complete so the expenditure authority will not be needed in FY2014 budget. The total FY2014 recommended budget for the Army Guard is \$12,751,539 and 52.1 FTE.

## **AIR GUARD**

The Governor's total FY2014 budget recommendation for the Air Guard is \$364,676 in



general funds, \$4,902,262 in federal fund expenditure authority, and 47.0 FTE.

## ***VETERANS' AFFAIRS***

The recommended FY2014 budget for the Department of Veterans' Affairs contains \$3,282,391 in general funds, \$867,408 in federal fund expenditure authority, \$4,692,017 in other fund expenditure authority, and 104.7 FTE. The total budget for the department is \$8,841,816.

### **VETERANS' BENEFITS AND SERVICES**

The total recommended FY2014 budget for Veterans' Benefits and Services is \$1,075,011 in general funds, \$245,035 in federal fund expenditure authority, and \$61,000 in other fund expenditure authority, for a total of \$1,381,046 and 19.0 FTE. Included in this budget is an increase of \$79,357 in general funds and 0.5 FTE to fully fund the new Cabinet Position.

### **STATE VETERANS' HOME**

The Governor's recommendation for the State Veterans' Home includes increases of \$25,797 in general funds, \$39,031 in other fund expenditure authority, along with a federal fund expenditure authority decrease of \$22,378,937. The Governor is recommending an increase in total funds of \$63,974 for food services and utilities. Included in this recommendation is a decrease of \$22,378,937 in federal fund expenditure authority related to the construction of the new Vets' Home in Hot Springs. This expenditure authority is in a recommended special appropriation instead of the base budget.

## ***REVENUE***

The Governor's recommended FY2014 budget for the Department of Revenue totals \$60,776,990 consisting of \$1,069,874 in general funds, \$59,707,116 in other fund expenditure authority, and 246.5 FTE. Increases include \$3,300 in general funds and \$87,309 in other fund expenditure authority due to changes in bureau billings throughout the department. The Governor is recommending total increases of \$3,300 in general funds, \$87,309 in other fund expenditure authority, and 1.0 FTE for the Department.

### **SECRETARIAT**

The total FY2014 Governor's recommended budget for the Secretariat Division consists of \$3,733,479 in other fund expenditure authority and 37.5 FTE.

## **BUSINESS TAX**

The total FY2014 Governor's recommended budget for Business Tax consists of \$3,398,443 in other fund expenditure authority and 47.0 FTE.

### **MOTOR VEHICLES**

The total FY2014 Governor's recommended budget for Motor Vehicles consists of \$5,266,041 in other fund expenditure authority and 46.0 FTE.

### **PROPERTY AND SPECIAL TAXES**

The total FY2014 Governor's recommended budget for Property and Special Taxes consists of \$1,069,874 in general fund and 14.0 FTE.

### **AUDITS**

The total FY2014 Governor's recommended budget consists of \$3,871,956 in other fund expenditure authority and 55.0 FTE.

### **LOTTERY**

The total FY2014 Governor's recommended budget for Lottery is \$32,936,156 of other fund expenditure authority and 31.0 FTE. An increase of 1.0 FTE is recommended to address the workload in Video Lottery as a result of the new line games.

### **COMMISSION ON GAMING – INFORMATIONAL**

The total FY2014 Governor's recommended budget for the Commission on Gaming is \$10,501,041 in other fund expenditure authority and 16.0 FTE.

## ***TOURISM***

The Governor's recommended budget for the Department of Tourism consists of \$1,781,046 in general funds, \$1,759,950 in federal fund expenditure authority, \$16,508,823 in other fund expenditure authority, and 72.0 FTE. The recommended changes include increases of \$49,405 in general funds, \$2,406 in federal fund expenditure authority, and \$1,112,112 in other fund expenditure authority. Included are increases of \$49,405 in general funds, \$2,406 in federal fund expenditure authority, and \$8,112 in other fund expenditure authority due to changes in bureau billings throughout the department.

### **TOURISM**

The Tourism budget is funded by revenues generated from Deadwood Gaming, a gross

receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund. The Governor recommends an increase of \$1,104,000 in other fund expenditure authority due to anticipated increases in revenue. The total FY2014 recommended budget consists of \$13,104,885 in other fund expenditure authority and 25.0 FTE.

### **ARTS**

The total recommended FY2014 Arts budget consists of \$878,000 in federal fund expenditure authority, \$791,006 in other fund expenditure authority, and 3.0 FTE.

### **HISTORY**

The total recommended FY2014 History budget consists of \$1,781,046 in general funds, \$881,950 in federal fund expenditure authority, \$2,612,932 in other fund expenditure authority, and 44.0 FTE.

### **TRIBAL RELATIONS**

The Governor's recommended change to the FY2014 budget consists of an increase of \$16,420 in general funds. This includes an increase of \$14,971 in general funds related to travel. Also included is an increase of \$1,440 in general funds to cover office expenses. An increase of \$9 in general funds is due to changes in bureau billings. The total recommended FY2014 budget for the Department of Tribal Relations budget is \$379,295 in general funds, \$100,000 in federal fund expenditure authority, \$100,000 in other fund expenditure authority, and 5.0 FTE.

### **TRANSPORTATION**

The recommended FY2014 budget for the Department of Transportation contains \$484,066 in general funds, \$379,832,593 in federal fund expenditure authority, \$211,909,073 in other fund expenditure authority, and 1,026.3 FTE. The FY2014 budget reflects increases of \$1,908,000 in federal fund expenditure authority and \$4,656,755 in other fund expenditure authority.

### **GENERAL OPERATIONS**

The Governor's total FY2014 recommended budget for General Operations includes \$484,066 in general funds, \$32,763,720 in federal fund expenditure authority, \$135,814,788 in other fund expenditure authority, and 1,026.3 FTE. This includes an increase of \$3,961,679 in other fund expenditure authority for depreciable equipment and radios. Also included is an increase of \$155,860 in other fund expenditure authority for

diesel fuel. An increase of \$86,116 in other fund expenditure authority is due to higher paint supply costs. Recommended increases of \$1,800,000 in federal fund expenditure authority and \$300,000 in other fund expenditure authority are for relocating a railroad line. Increases of \$108,000 in federal fund expenditure authority and \$68,400 in other fund expenditure authority are for equipment and printing roadmaps. A decrease of \$97,301 in other fund expenditure authority is based on overall utility usage. An increase of \$182,001 in other fund expenditure authority is due to changes in bureau billings.

### **CONSTRUCTION CONTRACTS - INFORMATIONAL**

No changes are recommended in the Construction Contracts budget. The total budget for Construction Contracts is \$423,163,158, consisting of \$347,068,873 in federal fund expenditure authority and \$76,094,285 in other fund expenditure authority. The Construction Contracts division makes up 71% of the Department of Transportation's budget.

### **LABOR & REGULATION**

The Governor's recommendation for the Department of Labor and Regulation is \$895,166 in general funds, \$35,785,949 in federal fund expenditure authority, \$11,948,430 in other fund expenditure authority, and 482.7 FTE. The budget increase for the Department includes \$1,900 in general funds, \$137,199 in federal fund expenditure authority, and \$174,705 in other fund expenditure authority. The Governor is recommending an increase of \$174,219 in total funds due to changes in bureau billings throughout the department.

### **ADMINISTRATION**

The total recommended budget is \$280,000 in general funds, \$18,939,654 in federal fund expenditure authority, \$136,981 in other fund expenditure authority, and 53.5 FTE.

### **UNEMPLOYMENT INSURANCE**

The total recommended FY2014 budget is \$5,133,582 in federal fund expenditure authority and 92.0 FTE.

### **EMPLOYMENT SERVICES**

The total recommended budget is \$10,693,751 in federal fund expenditure authority and 186.0 FTE.

## **STATE LABOR LAW ADMINISTRATION**

The total recommended budget is \$615,166 in general funds, \$413,947 in federal fund expenditure authority, \$445,801 in other fund expenditure authority, and 19.0 FTE.

## **PROFESSIONAL AND OCCUPATIONAL LICENSING - INFORMATIONAL**

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are eight boards with a total recommended budget for FY2014 of \$3,438,661 in other fund expenditure authority and 43.0 FTE. The boards include: Board of Accountancy, Board of Barber Examiners, Cosmetology Commission, Plumbing Commission, Board of Technical Professions, the Electrical Commission, the Abstractors Board of Examiners, and the Real Estate Commission.

## **BANKING**

The recommended total FY2014 budget is \$1,983,181 in other fund expenditure authority and 22.5 FTE.

## **SECURITIES**

The total FY2014 recommended budget consists of \$437,327 in other fund expenditure authority and 5.7 FTE.

## **INSURANCE**

The total recommended FY2014 budget consists of \$605,015 in federal fund expenditure authority, \$1,779,662 in other fund expenditure authority, and 28.0 FTE.

## **SOUTH DAKOTA RETIREMENT SYSTEM**

The recommended budget for the South Dakota Retirement System is \$3,726,817 in other fund expenditure authority and 33.0 FTE. Included in this recommendation is an increase of \$63,210 in other fund expenditure authority to hire an Accountant. This position is necessary due to revised accounting standards for pensions. Also included in this recommendation is an increase of \$63,375 in other fund expenditure authority to cover inflationary costs for actuarial services and additional benchmarking analysis.

## **PUBLIC SAFETY**

The Department of Public Safety FY2014 Governor's recommended budget includes \$3,500,367 in general funds, \$22,917,585 in federal

fund expenditure authority, and \$33,069,134 in other fund expenditure authority, for a total of \$59,487,086 and 418.0 FTE. Included in this budget is an increase of \$51,542 in total funds due to changes in bureau billings.

## **ADMINISTRATION**

The Division of Administration's total recommended budget is \$122,354 in general funds, \$129,964 in federal fund expenditure authority, and \$653,402 in other fund expenditure authority, for a total of \$905,720 and 8.5 FTE.

## **HIGHWAY PATROL**

The Division of Highway Patrol includes the South Dakota Highway Patrol, Accident Records, Highway Safety, and State Radio. The Governor is recommending an increase of \$86,508 in federal fund expenditure authority and 3.0 FTE to hire additional troopers. This increase will allow the Highway Patrol to take advantage of the COPS Hiring Grant, which is aimed at hiring veterans or laid off law enforcement officers. The total FY2014 recommendation includes \$1,216,615 in general funds, \$7,354,748 in federal fund expenditure authority, and \$20,158,145 in other fund expenditure authority, for a total of \$28,729,508 and 277.0 FTE.

## **EMERGENCY SERVICES AND HOMELAND SECURITY**

The Division of Emergency Services and Homeland Security includes Emergency Management, Emergency Medical Services, the State Fire Marshal, and the Office of Homeland Security. The Governor is recommending increases of \$30,718 in general funds, a like amount in federal fund expenditure authority, and 1.0 FTE within Emergency Management for a Preparedness Team Leader. The FY2014 budget recommendation for the Division of Emergency Services and Homeland Security includes \$1,516,061 in general funds, \$15,341,030 in federal fund expenditure authority, and \$301,940 in other fund expenditure authority, for a total of \$17,159,031 and 36.0 FTE.

## **LEGAL AND REGULATORY SERVICES**

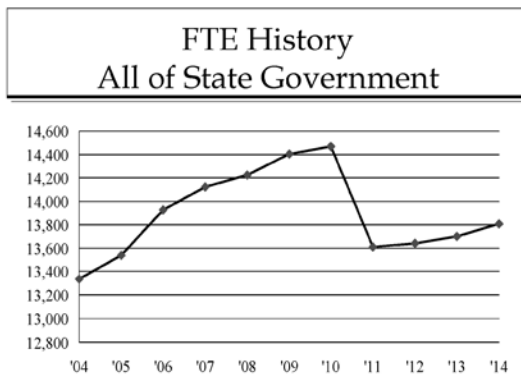
The Division of Legal and Regulatory Services includes Weights and Measures, Driver Licensing, and Inspections. The FY2014 recommended budget includes \$645,337 in general funds, \$91,843 in federal fund expenditure authority, and \$7,061,112 in other fund expenditure authority, for a total budget of \$7,798,292 and 95.5 FTE. Included in this budget is an increase of 5.0 FTE and \$203,674 of other fund expenditure authority within Driver Licensing. This recommendation will

allow the division to hire 4.0 additional examiners statewide and 1.0 Driver Licensing Trainer who will provide ongoing and new-hire training. Recommended increase of \$72,090 in other fund expenditure authority is needed due to a 5% salary increase that went into effect in August of 2012 for Driver License Examiners and Senior Examiners. An increase of \$43,287 in general funds in Weights and Measures for additional octane inspections and capital assets.

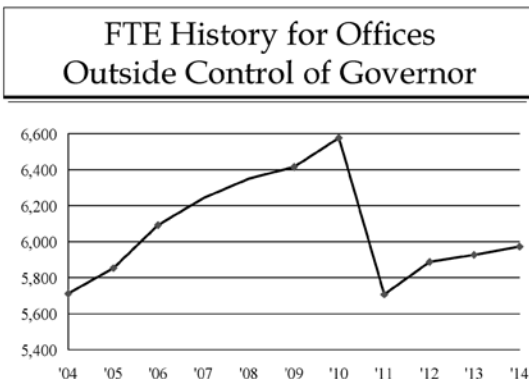
### 911 COORDINATION BOARD - INFORMATIONAL

The total budget for the 911 Coordination Board is \$4,894,535 in other fund expenditure authority and 1.0 FTE. No changes are being recommended in FY2014.

### FTE CHANGE

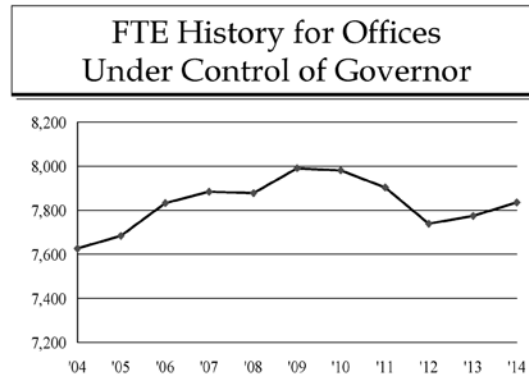


The total appropriated FTE increased from 13,304.9 in FY2004 to a recommended level of 13,810.0 for FY2014. This is an increase of 505.1 FTE or 3.8% over the decade. The recommended change in ongoing FTE for FY2014 is an increase of 107.7 across state government.



For offices outside the control of the Governor, total appropriated FTE grew from 5,712.6 in FY2004 to a recommended level of 5,974.4 for FY2014. This is an increase of 261.8 FTE, or 4.6%, over the decade. The recommended changes for these

offices in the FY2014 budget are a net increase of 47.0 FTE. This includes increases of 34.0 FTE for the Board of Regents, 9.5 FTE within the Unified Judicial System, 2.0 FTE in the Investment Council, and 2.0 FTE in the Department of Legislative Audit, and a decrease of 0.5 FTE in the Attorney General's Office.



The agencies under direct control of the Governor had total appropriated FTE of 7,592.3 in FY2004. The FY2014 budget recommendation brings the FTE to a level of 7,835.6. This is an increase of 243.3 FTE, or 3.2%, over the decade. The recommended increase of 60.7 FTE in the FY2014 budget includes increases of 21.4 FTE within the Science and Technology Authority, 14.5 FTE in the Department of Corrections, 9.0 FTE in the Department of Public Safety, 8.0 FTE in the Department of Health, 5.0 FTE in the Bureau of Information and Telecommunications, 2.3 FTE in the Department of Agriculture, 2.0 FTE in the Department of the Military, 2.0 FTE in the Department of Social Services, 1.0 FTE in the Bureau of Human Resources, 1.0 FTE in the Department of Revenue, 1.0 FTE in the Department of Education, and 0.5 FTE in the Department of Veterans' Affairs, with a reduction of 7.0 FTE in the Department of Human Services.

## ***SUMMARY OF RECOMMENDED REORGANIZATIONS***

### ***EDUCATION***

A reorganization occurred in the Department of Education. The budget reorganization moved the Division of Curriculum, Career and Technical Education under Education Resources. Within Education Resources, the Division of Assessment and Technology Services was eliminated. The Assessment program was moved into the Division of Assessment and Accountability (previously the Division of Accreditation and Teacher Quality) and the Child and Adult Nutrition program was moved into the Division of Educational Services and Support.

### ***CORRECTIONS***

A reorganization occurred in the Department of Corrections. The budget reorganization moved all the activities within Community Services to their respective parent facility. The Department also created the Inmate Services program. Prior to the reorganization, these costs were tracked in Administration.

### ***STATE TREASURER***

A reorganization occurred in the Office of the State Treasurer. The budget reorganization moved the performance based compensations from the Investment of State Funds into a new general bill center called Performance Based Compensation.





# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 28,260,169	\$ 34,738,573	\$ 26,523,244	\$ 28,519,473	\$ 47,795,650	\$ 21,272,406
Federal Funds	25,956,262	9,394,246	18,600,338	18,600,338	30,572,158	11,971,820
Other Funds	138,702,456	108,663,767	115,944,178	120,823,204	143,497,575	27,553,397
Total	\$ 192,918,887	\$ 152,796,586	\$ 161,067,760	\$ 167,943,015	\$ 221,865,383	\$ 60,797,623
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 52,984,420	\$ 44,529,820	\$ 48,086,957	\$ 49,957,616	\$ 103,149,783	\$ 55,062,826
Operating Expenses	139,934,467	108,266,766	112,980,803	117,985,399	118,715,600	5,734,797
Total	\$ 192,918,887	\$ 152,796,586	\$ 161,067,760	\$ 167,943,015	\$ 221,865,383	\$ 60,797,623
Staffing Level FTE:	836.7	708.9	756.1	785.5	783.5	27.4



## EXECUTIVE MANAGEMENT

### 010 Governor's Office

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,853,808	\$ 13,908,441	\$ 8,398,174	\$ 8,598,174	\$ 8,412,064	\$ 13,890
Federal Funds	23,187,094	7,256,703	14,247,598	14,247,598	14,222,413	( 25,185 )
Other Funds	55,430,080	30,277,279	25,780,911	28,956,899	29,157,929	3,377,018
Total	<u>\$ 87,470,982</u>	<u>\$ 51,442,423</u>	<u>\$ 48,426,683</u>	<u>\$ 51,802,671</u>	<u>\$ 51,792,406</u>	<u>\$ 3,365,723</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,119,481	\$ 9,211,807	\$ 9,735,826	\$ 11,012,177	\$ 10,988,522	\$ 1,252,696
Operating Expenses	70,351,501	42,230,616	38,690,857	40,790,494	40,803,884	2,113,027
Total	<u>\$ 87,470,982</u>	<u>\$ 51,442,423</u>	<u>\$ 48,426,683</u>	<u>\$ 51,802,671</u>	<u>\$ 51,792,406</u>	<u>\$ 3,365,723</u>
Staffing Level FTE:	215.1	120.5	139.1	160.5	160.5	21.4

## EXECUTIVE MANAGEMENT

### 0101 Office of the Governor

**MISSION:**

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,236,048	\$ 2,072,623	\$ 2,078,448	\$ 2,078,448	\$ 2,087,059	\$ 8,611
Federal Funds	154,370	46,533	285,252	285,252	259,843 (	25,409 )
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,390,418</u>	<u>\$ 2,119,156</u>	<u>\$ 2,363,700</u>	<u>\$ 2,363,700</u>	<u>\$ 2,346,902 (</u>	<u>\$ 16,798 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,785,803	\$ 1,734,950	\$ 1,934,864	\$ 1,934,864	\$ 1,911,209 (	\$ 23,655 )
Operating Expenses	604,615	384,206	428,836	428,836	435,693	6,857
Total	<u>\$ 2,390,418</u>	<u>\$ 2,119,156</u>	<u>\$ 2,363,700</u>	<u>\$ 2,363,700</u>	<u>\$ 2,346,902 (</u>	<u>\$ 16,798 )</u>
Staffing Level FTE:	19.9	21.1	21.5	21.5	21.5	0.0

## EXECUTIVE MANAGEMENT

### 0102 Governor's Contingency Fund

**MISSION:**

To provide for emergencies and unanticipated concerns of the Governor.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 100,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	100,000	75,000	75,000	75,000	75,000	0
Total	<u>\$ 100,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 01051 Gov Office of Economic Development

#### MISSION:

To work together with businesses, government organizations, educational institutions, and individual citizens to maximize and leverage public-private sector partnerships to generate new ideas, to develop new businesses, to strengthen existing businesses, and to encourage additional investment in South Dakota to improve the quality of life for all South Dakotans.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,441,780	\$ 7,874,017	\$ 2,360,888	\$ 2,360,888	\$ 2,366,167	\$ 5,279
Federal Funds	21,107,572	5,381,855	11,640,763	11,640,763	11,640,987	224
Other Funds	12,090,808	13,091,735	16,454,867	16,454,867	16,455,897	1,030
<b>Total</b>	<b>\$ 35,640,160</b>	<b>\$ 26,347,608</b>	<b>\$ 30,456,518</b>	<b>\$ 30,456,518</b>	<b>\$ 30,463,051</b>	<b>\$ 6,533</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,318,513	\$ 2,509,717	\$ 2,543,836	\$ 2,543,836	\$ 2,543,836	\$ 0
Operating Expenses	33,321,647	23,837,890	27,912,682	27,912,682	27,919,215	6,533
<b>Total</b>	<b>\$ 35,640,160</b>	<b>\$ 26,347,608</b>	<b>\$ 30,456,518</b>	<b>\$ 30,456,518</b>	<b>\$ 30,463,051</b>	<b>\$ 6,533</b>
<b>Staffing Level FTE:</b>	<b>35.3</b>	<b>34.1</b>	<b>40.6</b>	<b>40.6</b>	<b>40.6</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Reported New Manufacturing/Calendar Year	12	4	12	10
Existing Manufacturing Expanded/CY	324	367	400	350
New Jobs Created/Calendar Year	4,462	3,488	4,500	3,500
Capital Investment Reported (Millions)	\$118.0	\$297.0	\$400.0	\$400.0
REDI Loans	12	5	8	10
REDI Loan Dollars Approved (Millions)	\$15.2	\$11.7	\$15.0	\$17.0
Total Outside Dollars Leveraged (Millions)	\$59.5	\$184.2	\$60.0	\$150.0
Future Fund Awards	76	30	40	45
Community Development Block Grants:				
Grant Requests Received	41	29	35	31
Grants Awarded	14	27	24	22
Awards (Millions)	\$3.6	\$7.5	\$6.3	\$6.0
Active Grants	87	112	120	115
Project Dollars Expended (Millions)	\$15.9	\$39.0	\$30.0	\$27.0
EDFA Loans	0	0	1	1
EDFA Loan Dollars Approved (Millions)	\$0.0	\$0.0	\$10.0	\$10.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$0.0	\$30.0	\$30.0
APEX Loans	0	2	2	4
APEX Loans Approved	\$0	\$415K	\$400K	\$800K
APEX Outside Dollars Leveraged	\$0	\$778K	\$500K	\$1.0M
VASF Loans	2	2	1	3
VASF Loans Approved	\$123,400	\$115,348	\$100,000	\$450,000
VASF Outside Dollars Leveraged	\$0	\$140,981	\$400,000	\$900,000
Gross Domestic Product / CY	\$38.2B	\$40.1B	\$41.3B	\$42.5B
Co-oping with Communities/Businesses:				
Trade Shows	53	55	55	50
SD Works Loans	N/A	3	15	29
SD Works Loans Approved	N/A	\$1.6M	\$9.6M	\$13.1M
SD Works Outside Dollars Leveraged	N/A	\$56.5M	\$153M	\$243M

## EXECUTIVE MANAGEMENT

### 01052 Office of Research Commerce

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,042,579	\$ 3,854,659	\$ 3,850,933	\$ 4,050,933	\$ 3,850,933	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	200,000	200,000
<b>Total</b>	<b>\$ 4,042,579</b>	<b>\$ 3,854,659</b>	<b>\$ 3,850,933</b>	<b>\$ 4,050,933</b>	<b>\$ 4,050,933</b>	<b>\$ 200,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 156,837	\$ 165,077	\$ 161,265	\$ 161,265	\$ 161,265	\$ 0
Operating Expenses	3,885,742	3,689,582	3,689,668	3,889,668	3,889,668	200,000
<b>Total</b>	<b>\$ 4,042,579</b>	<b>\$ 3,854,659</b>	<b>\$ 3,850,933</b>	<b>\$ 4,050,933</b>	<b>\$ 4,050,933</b>	<b>\$ 200,000</b>
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Private Sector Dollars Invested in Research Infrastructure	\$25.0M	\$5.7M	\$10.0M	\$10.0M
Federal Dollars Invested in Research Infrastructure	\$26.5M	\$22.7M	\$25.0M	\$25.0M
Private Sector Dollars Invested in Technology Based Businesses	\$1.5M	\$16.4M	\$5.0M	\$7.0M
University Spin-Offs Facilitated	6	7	7	7
University/Industry Research Collaborations	14	37	40	45
Venture Capital/Angel Investor and Entrepreneur Introductions	44	45	50	55
External Grant Funding Applications	3	5	5	5

## EXECUTIVE MANAGEMENT

### 01053 SD Housing Development Authority - Info

#### MISSION:

To provide a fully adequate supply of sanitary, decent, and safe accommodations at rental or carrying charges that such persons can afford; to encourage the investment of private capital; to stimulate the construction and rehabilitation of residential housing; to sell bonds to provide low interest mortgages; and, to produce and sell 125 quality homes each year to provide an affordable housing alternative.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,925,152	1,828,315	2,144,114	2,144,114	2,144,114	0
Other Funds	5,594,607	6,022,719	7,939,056	7,989,056	7,989,056	50,000
<b>Total</b>	<b>\$ 7,519,759</b>	<b>\$ 7,851,034</b>	<b>\$ 10,083,170</b>	<b>\$ 10,133,170</b>	<b>\$ 10,133,170</b>	<b>\$ 50,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,926,630	\$ 4,123,406	\$ 4,173,621	\$ 4,223,621	\$ 4,223,621	\$ 50,000
Operating Expenses	3,593,129	3,727,628	5,909,549	5,909,549	5,909,549	0
<b>Total</b>	<b>\$ 7,519,759</b>	<b>\$ 7,851,034</b>	<b>\$ 10,083,170</b>	<b>\$ 10,133,170</b>	<b>\$ 10,133,170</b>	<b>\$ 50,000</b>
<b>Staffing Level FTE:</b>	<b>58.4</b>	<b>58.2</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Home Ownership Program Active Loans	16,881	15,321	13,500	12,500
Down Payment Assistance Program Active	348	243	175	75
Home Improvement Active Loans	117	70	70	95
HUD Traditional Contract Administration				
Units Allocated by HUD	2,033	1,985	1,869	1,760
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,661,969	\$9,249,778	\$9,000,000	\$8,700,000
HUD Performance Based Contract				
Units Allocated by HUD	3,387	3,414	3,509	3,425
Section 8 Asst. Pymts. (Federal Subsidy)	\$14,854,009	\$15,091,267	\$15,300,000	\$15,100,000
Low Income Housing Tax Credits Allocated	\$2,300,000	\$2,640,000	\$2,600,000	\$2,600,000
Community Housing Development Program				
New Loans	-	-	\$7,500,000	\$12,500,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	73	73	73	73
(SDHDA Subsidy)	\$193,505	\$178,375	\$189,000	\$189,000
Emergency Shelter Grant Program--Federal	\$349,038	\$338,238	\$629,000	\$629,000
HOME Program: Funds Disbursed(Fed Grant)	\$5,279,120	\$4,409,608	\$5,000,000	\$5,000,000
Services to Aging Residents (STAR)--Tenants	949	899	899	729
FLEX Program				
Flex Lending Program - New Loans/Grants	\$746,218	\$1,056,894	\$1,250,000	\$2,500,000
Day Cares Granted	\$76,000	\$0	\$121,500	\$243,000
Governor's Houses Delivered	71	74	90	125
MF Bond Programs - New Units Completed	0	0	100	100
HUD Housing Counseling Clients Served	2,621	2,256	2,400	2,600
Homeowner Ed Resource Clients Served	2,979	2,556	3,391	3,000
Other Fed Programs Compliance Units	8,779	8,977	9,000	9,000
Neighborhood Stabilization Program Funds				
Disbursed (Federal Grant)	\$8,150,645	\$4,631,221	\$5,575,000	\$1,625,000
Homeless Prevention & Rapid Re-Housing				
Funds Disbursed (Federal Grant)	\$1,533,170	\$1,111,633	\$200,000	-
Tax Credit Assistance Program				
Funds Disbursed (Federal Grant)	\$4,125,708	\$1,113,427	-	-
Tax Credit Enhancement Program				
Funds Disbursed (Federal Grant)	\$4,797,355	\$1,056,554	-	-
Preservation Revolving Loan Fund				
Funds Disbursed (Federal Loan)	-	-	\$1,000,000	\$1,000,000

## EXECUTIVE MANAGEMENT

### 01054 SD Science and Tech Authority - Info

**MISSION:**

To enable compelling underground research in a safe work environment and foster transformational science education.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	37,744,665	11,162,825	1,126,194	4,252,182	4,252,182	3,125,988
<b>Total</b>	<b>\$ 37,744,665</b>	<b>\$ 11,162,825</b>	<b>\$ 1,126,194</b>	<b>\$ 4,252,182</b>	<b>\$ 4,252,182</b>	<b>\$ 3,125,988</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,912,647	\$ 659,606	\$ 695,946	\$ 1,922,297	\$ 1,922,297	\$ 1,226,351
Operating Expenses	28,832,018	10,503,219	430,248	2,329,885	2,329,885	1,899,637
<b>Total</b>	<b>\$ 37,744,665</b>	<b>\$ 11,162,825</b>	<b>\$ 1,126,194</b>	<b>\$ 4,252,182</b>	<b>\$ 4,252,182</b>	<b>\$ 3,125,988</b>
Staffing Level FTE:	99.0	5.0	7.0	28.4	28.4	21.4

## EXECUTIVE MANAGEMENT

### 01055 SD Energy Infrastructure Authority- Info

#### MISSION:

The South Dakota Energy Infrastructure Authority is created to diversify and expand the state's economy by developing in this state the energy production facilities and the energy transmission facilities necessary to produce and transport energy to markets within the state and outside of the state.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	57,565	57,565	57,565	0
Total	\$ 0	\$ 0	\$ 57,565	\$ 57,565	\$ 57,565	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 25,959	\$ 25,959	\$ 25,959	\$ 0
Operating Expenses	0	0	31,606	31,606	31,606	0
Total	\$ 0	\$ 0	\$ 57,565	\$ 57,565	\$ 57,565	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



## EXECUTIVE MANAGEMENT

### 01056 SD Ellsworth Development Authority- Info

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	177,469	177,469	177,469	0
Other Funds	0	0	203,229	203,229	203,229	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 380,698</u>	<u>\$ 380,698</u>	<u>\$ 380,698</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 180,698	\$ 180,698	\$ 180,698	\$ 0
Operating Expenses	0	0	200,000	200,000	200,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 380,698</u>	<u>\$ 380,698</u>	<u>\$ 380,698</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	2.5	2.5	2.5	0.0

## EXECUTIVE MANAGEMENT

### 0108 Lt. Governor

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 33,401	\$ 32,142	\$ 32,905	\$ 32,905	\$ 32,905	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 33,401</u>	<u>\$ 32,142</u>	<u>\$ 32,905</u>	<u>\$ 32,905</u>	<u>\$ 32,905</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,051	\$ 19,051	\$ 19,637	\$ 19,637	\$ 19,637	\$ 0
Operating Expenses	14,350	13,091	13,268	13,268	13,268	0
Total	<u>\$ 33,401</u>	<u>\$ 32,142</u>	<u>\$ 32,905</u>	<u>\$ 32,905</u>	<u>\$ 32,905</u>	<u>\$ 0</u>
Staffing Level FTE:	0.4	0.1	0.5	0.5	0.5	0.0

## EXECUTIVE MANAGEMENT

### 011 Bureau of Finance and Management

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,134,629	\$ 7,446,578	\$ 6,834,445	\$ 5,811,880	\$ 25,907,764	\$ 19,073,319
Federal Funds	0	0	0	0	11,993,769	11,993,769
Other Funds	6,143,282	4,777,612	6,834,020	7,056,255	30,489,382	23,655,362
Total	<u>\$ 14,277,911</u>	<u>\$ 12,224,190</u>	<u>\$ 13,668,465</u>	<u>\$ 12,868,135</u>	<u>\$ 68,390,915</u>	<u>\$ 54,722,450</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,773,558	\$ 2,839,152	\$ 2,834,417	\$ 2,834,417	\$ 56,167,149	\$ 53,332,732
Operating Expenses	11,504,353	9,385,037	10,834,048	10,033,718	12,223,766	1,389,718
Total	<u>\$ 14,277,911</u>	<u>\$ 12,224,190</u>	<u>\$ 13,668,465</u>	<u>\$ 12,868,135</u>	<u>\$ 68,390,915</u>	<u>\$ 54,722,450</u>
Staffing Level FTE:	35.8	36.0	36.0	36.0	36.0	0.0

## EXECUTIVE MANAGEMENT

### 0111 Bureau of Finance and Management

#### MISSION:

To manage and coordinate the statutory functions of the Bureau of Finance and Management as they relate to serving as a liaison with the public and other governmental agencies of executive branch fiscal policy; to advise the Governor on overall fiscal policy and management procedures; to complete and present the Governor's annual fiscal plan for the state; to ensure that the directives of the Governor and legislature are fulfilled; to improve the efficiency and effectiveness of state government programs, processes, and procedures; to control and provide accurate uniform accounting and payroll/personnel information to state offices on a timely basis, meeting all deadlines as prescribed by law; to act as a service bureau to all users of the central accounting and central payroll operations and provide educational assistance to all state offices on accounting and payroll matters; to apply an efficient and accountable method of revenue and expenditure controls by which the state can record its financial transactions in a systematic way and extract historical data in an orderly fashion; and, to keep the accounting and payroll systems aware of the ever-increasing demands for new and more complete information, yet remain responsive to the every day needs of user agencies.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 879,994	\$ 814,128	\$ 811,880	\$ 811,880	\$ 813,189	\$ 1,309
Federal Funds	0	0	0	0	0	0
Other Funds	4,952,803	3,541,804	3,844,312	3,844,312	3,865,674	21,362
<b>Total</b>	<b>\$ 5,832,798</b>	<b>\$ 4,355,931</b>	<b>\$ 4,656,192</b>	<b>\$ 4,656,192</b>	<b>\$ 4,678,863</b>	<b>\$ 22,671</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,099,968	\$ 2,191,400	\$ 2,284,909	\$ 2,284,909	\$ 2,284,909	\$ 0
Operating Expenses	3,732,830	2,164,531	2,371,283	2,371,283	2,393,954	22,671
<b>Total</b>	<b>\$ 5,832,798</b>	<b>\$ 4,355,931</b>	<b>\$ 4,656,192</b>	<b>\$ 4,656,192</b>	<b>\$ 4,678,863</b>	<b>\$ 22,671</b>
<b>Staffing Level FTE:</b>	<b>29.8</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Budget Book Sales deposited in Gen. Fund	206	169	169	169
<b>Total</b>	<b>206</b>	<b>169</b>	<b>169</b>	<b>169</b>
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	18,150	19,751	18,900	18,900
Expense Vouchers Processed > \$500	8,486	8,288	8,500	8,500
Receipts Processed (CRT's)	88	211	235	235
Accrual Financial Statements	27	25	25	25
Journal Vouchers Submitted	864	897	850	850
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	78	83	80	80
Transfer Requests	60	55	55	55
Contract Carryover Requests	235	163	200	200
Interim Appropriation Meetings	2	2	2	2

## EXECUTIVE MANAGEMENT

### 0112 Sale/Leaseback (BFM)

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,254,635	\$ 6,632,450	\$ 6,022,565	\$ 5,000,000	\$ 5,000,000	(\$ 1,022,565)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 7,254,635</b>	<b>\$ 6,632,450</b>	<b>\$ 6,022,565</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>(\$ 1,022,565)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	7,254,635	6,632,450	6,022,565	5,000,000	5,000,000	( 1,022,565)
<b>Total</b>	<b>\$ 7,254,635</b>	<b>\$ 6,632,450</b>	<b>\$ 6,022,565</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>(\$ 1,022,565)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 0113 Computer Services and Development

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	1,717,364	1,717,364	0
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 1,717,364	\$ 1,717,364	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 0114 Conservation Rsrv Enhancement Prg - Info

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	10,873	17,337	17,337	17,337	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 10,873</b>	<b>\$ 17,337</b>	<b>\$ 17,337</b>	<b>\$ 17,337</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 6	\$ 987	\$ 987	\$ 987	\$ 0
Operating Expenses	0	10,867	16,350	16,350	16,350	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 10,873</b>	<b>\$ 17,337</b>	<b>\$ 17,337</b>	<b>\$ 17,337</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 0115 Building Authority - Informational

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	485,058	502,994	499,863	570,030	570,030	70,167
<b>Total</b>	<b>\$ 485,058</b>	<b>\$ 502,994</b>	<b>\$ 499,863</b>	<b>\$ 570,030</b>	<b>\$ 570,030</b>	<b>\$ 70,167</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 151,748	\$ 139,506	\$ 147,640	\$ 147,640	\$ 147,640	\$ 0
Operating Expenses	333,310	363,488	352,223	422,390	422,390	70,167
<b>Total</b>	<b>\$ 485,058</b>	<b>\$ 502,994</b>	<b>\$ 499,863</b>	<b>\$ 570,030</b>	<b>\$ 570,030</b>	<b>\$ 70,167</b>
<b>Staffing Level FTE:</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>0.0</b>



## EXECUTIVE MANAGEMENT

### 0116 Health & Ed Facilities Authority - Info

#### MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	705,420	721,941	591,570	743,638	743,638	152,068
<b>Total</b>	<b>\$ 705,420</b>	<b>\$ 721,941</b>	<b>\$ 591,570</b>	<b>\$ 743,638</b>	<b>\$ 743,638</b>	<b>\$ 152,068</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 521,842	\$ 508,240	\$ 367,807	\$ 367,807	\$ 367,807	\$ 0
Operating Expenses	183,578	213,701	223,763	375,831	375,831	152,068
<b>Total</b>	<b>\$ 705,420</b>	<b>\$ 721,941</b>	<b>\$ 591,570</b>	<b>\$ 743,638</b>	<b>\$ 743,638</b>	<b>\$ 152,068</b>
<b>Staffing Level FTE:</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>0.0</b>

## EXECUTIVE MANAGEMENT

### 0117 Employee Compensation

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,094,575	\$ 20,094,575
Federal Funds	0	0	0	0	11,993,769	11,993,769
Other Funds	0	0	0	0	23,411,765	23,411,765
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 55,500,109</u>	<u>\$ 55,500,109</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,332,732	\$ 53,332,732
Operating Expenses	0	0	0	0	2,167,377	2,167,377
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 55,500,109</u>	<u>\$ 55,500,109</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 0119 Educ. Enhancement Funding Corp - Info

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	163,574	163,574	163,574	0
Total	\$ 0	\$ 0	\$ 163,574	\$ 163,574	\$ 163,574	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 33,074	\$ 33,074	\$ 33,074	\$ 0
Operating Expenses	0	0	130,500	130,500	130,500	0
Total	\$ 0	\$ 0	\$ 163,574	\$ 163,574	\$ 163,574	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 012 Bureau of Administration

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,532,414	\$ 6,145,166	\$ 4,104,779	\$ 6,923,573	\$ 6,924,534	\$ 2,819,755
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	27,493,323	26,256,968	29,635,251	29,549,146	29,559,676	( 75,575 )
Total	<u>\$ 32,525,737</u>	<u>\$ 32,902,134</u>	<u>\$ 34,240,030</u>	<u>\$ 36,972,719</u>	<u>\$ 36,984,210</u>	<u>\$ 2,744,180</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,982,034	\$ 7,167,088	\$ 7,884,889	\$ 7,884,889	\$ 7,884,889	\$ 0
Operating Expenses	25,543,703	25,735,047	26,355,141	29,087,830	29,099,321	2,744,180
Total	<u>\$ 32,525,737</u>	<u>\$ 32,902,134</u>	<u>\$ 34,240,030</u>	<u>\$ 36,972,719</u>	<u>\$ 36,984,210</u>	<u>\$ 2,744,180</u>
Staffing Level FTE:	155.5	155.2	163.0	163.0	163.0	0.0

## EXECUTIVE MANAGEMENT

### 0121 Administrative Services

#### MISSION:

To provide the administrative, personnel, financial, and legal services to the Bureau of Administration; to provide government with the services necessary to maintain a safe, productive, clean, efficient, and aesthetically pleasing environment; and, to minimize the adverse effects of accidental losses on state government at the lowest possible cost.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 648,077	\$ 648,145	\$ 651,394	\$ 660,020	\$ 660,020	\$ 8,626
Federal Funds	0	0	0	0	0	0
Other Funds	342,746	346,919	441,804	443,248	444,180	2,376
<b>Total</b>	<b>\$ 990,823</b>	<b>\$ 995,064</b>	<b>\$ 1,093,198</b>	<b>\$ 1,103,268</b>	<b>\$ 1,104,200</b>	<b>\$ 11,002</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 292,758	\$ 296,567	\$ 337,449	\$ 337,449	\$ 337,449	\$ 0
Operating Expenses	698,065	698,497	755,749	765,819	766,751	11,002
<b>Total</b>	<b>\$ 990,823</b>	<b>\$ 995,064</b>	<b>\$ 1,093,198</b>	<b>\$ 1,103,268</b>	<b>\$ 1,104,200</b>	<b>\$ 11,002</b>
<b>Staffing Level FTE:</b>	<b>2.7</b>	<b>3.3</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>

## EXECUTIVE MANAGEMENT

### 0122 Sale Leaseback (BFM/BOA)

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 532,761	\$ 482,281	\$ 443,150	\$ 395,369	\$ 395,369	(\$ 47,781)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 532,761</u>	<u>\$ 482,281</u>	<u>\$ 443,150</u>	<u>\$ 395,369</u>	<u>\$ 395,369</u>	<u>(\$ 47,781)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	532,761	482,281	443,150	395,369	395,369	( 47,781)
Total	<u>\$ 532,761</u>	<u>\$ 482,281</u>	<u>\$ 443,150</u>	<u>\$ 395,369</u>	<u>\$ 395,369</u>	<u>(\$ 47,781)</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 0123 Central Services

#### MISSION:

To provide purchasing, lease negotiations and management, printing, mail, travel, state and federal surplus property, records management, and duplicating services to other governmental agencies and to local units of government in an efficient and cost-effective manner.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 405,310	\$ 371,665	\$ 369,428	\$ 369,428	\$ 369,484	\$ 56
Federal Funds	0	0	0	0	0	0
Other Funds	21,019,097	19,636,365	21,377,484	21,289,935	21,295,748 (	81,736 )
<b>Total</b>	<b>\$ 21,424,407</b>	<b>\$ 20,008,030</b>	<b>\$ 21,746,912</b>	<b>\$ 21,659,363</b>	<b>\$ 21,665,232 (</b>	<b>\$ 81,680 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,428,745	\$ 5,691,265	\$ 6,058,153	\$ 6,058,153	\$ 6,058,153	\$ 0
Operating Expenses	15,995,663	14,316,765	15,688,759	15,601,210	15,607,079 (	81,680 )
<b>Total</b>	<b>\$ 21,424,407</b>	<b>\$ 20,008,030</b>	<b>\$ 21,746,912</b>	<b>\$ 21,659,363</b>	<b>\$ 21,665,232 (</b>	<b>\$ 81,680 )</b>
<b>Staffing Level FTE:</b>	<b>133.5</b>	<b>134.0</b>	<b>139.5</b>	<b>139.5</b>	<b>139.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Surplus Property Sales	1,469,277	2,608,837	1,500,000	1,500,000
Legislative Publications	1,805	1,199	1,200	1,200
Postage	3,733,452	3,539,523	3,600,000	3,600,000
Sales of Supplies	1,592,225	609,950		
Federal Surplus Sales Off-Budget	6,216,389	3,865,928	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	228,335	1,125,972	1,000,000	1,000,000
<b>Total</b>	<b>13,241,483</b>	<b>11,751,409</b>	<b>10,101,200</b>	<b>10,101,200</b>

<b>PERFORMANCE INDICATORS</b>				
Purchase Orders Issued	6,179	7,026	7,000	7,000
Annual Contracts	366	193	200	200
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	8,991,825	8,631,113	8,640,000	8,640,000
Federal Surplus Clients	644	488	510	535
Fleet Vehicles	3,380	3,457	3,500	3,500
Total Miles Driven	37,663,512	38,755,956	39,000,000	39,000,000
Leases/Total Sq. Ft.	170/758,537	179/824,745	198/828,545	200/830,545
Maintenance Work Orders	12,250	10,105	11,500	11,500
Boxes of Records Stored	11,979	12,403	12,400	12,400
Retrieval/Refile	2,148	2,216	2,300	2,300
Rolls of Film Stored	83,367	83,662	83,900	84,200
Printing Impressions	25,953,673	25,215,507	26,476,282	27,800,246
Copies Made	10,530,958	10,866,368	11,409,686	11,980,170

## EXECUTIVE MANAGEMENT

### 0124 State Engineer

#### MISSION:

To provide services to state government-related facility needs in the areas of planning, design, construction, maintenance, operation, and use of state-owned buildings.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	921,427	878,590	1,122,412	1,122,412	1,124,872	2,460
Total	\$ 921,427	\$ 878,590	\$ 1,122,412	\$ 1,122,412	\$ 1,124,872	\$ 2,460
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 732,633	\$ 693,835	\$ 909,736	\$ 909,736	\$ 909,736	\$ 0
Operating Expenses	188,794	184,754	212,676	212,676	215,136	2,460
Total	\$ 921,427	\$ 878,590	\$ 1,122,412	\$ 1,122,412	\$ 1,124,872	\$ 2,460
Staffing Level FTE:	11.4	11.2	13.0	13.0	13.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Billings	770,530	785,776	923,070	950,762
Total	770,530	785,776	923,070	950,762
<b>PERFORMANCE INDICATORS</b>				
Billed Hours	10,942	10,610	10,610	10,928
New Projects	235	179	200	200



## EXECUTIVE MANAGEMENT

### 0125    Statewide Maintenance and Repair

#### MISSION:

To add to the value or extend the useful life of the Capitol Complex buildings and grounds, state agencies, institutions under the supervision of the Departments of Corrections, Human Services, Social Services, and the State Veterans' Home; and to make necessary alterations and repairs.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,614,390	\$ 4,390,285	\$ 2,351,009	\$ 5,208,958	\$ 5,208,958	\$ 2,857,949
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,211,041	3,211,041	3,211,041	3,211,041	0
<b>Total</b>	<b>\$ 6,325,431</b>	<b>\$ 8,101,326</b>	<b>\$ 6,062,050</b>	<b>\$ 8,919,999</b>	<b>\$ 8,919,999</b>	<b>\$ 2,857,949</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,325,431	8,101,326	6,062,050	8,919,999	8,919,999	2,857,949
<b>Total</b>	<b>\$ 6,325,431</b>	<b>\$ 8,101,326</b>	<b>\$ 6,062,050</b>	<b>\$ 8,919,999</b>	<b>\$ 8,919,999</b>	<b>\$ 2,857,949</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Fund 3113	1,558,719	1,565,202	1,575,604	1,603,825
<b>Total</b>	<b>1,558,719</b>	<b>1,565,202</b>	<b>1,575,604</b>	<b>1,603,825</b>

## EXECUTIVE MANAGEMENT

### 0126 Office of Hearing Examiners

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 331,876	\$ 252,790	\$ 289,798	\$ 289,798	\$ 290,703	\$ 905
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 331,876</b>	<b>\$ 252,790</b>	<b>\$ 289,798</b>	<b>\$ 289,798</b>	<b>\$ 290,703</b>	<b>\$ 905</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 201,744	\$ 186,758	\$ 223,360	\$ 223,360	\$ 223,360	\$ 0
Operating Expenses	130,132	66,032	66,438	66,438	67,343	905
<b>Total</b>	<b>\$ 331,876</b>	<b>\$ 252,790</b>	<b>\$ 289,798</b>	<b>\$ 289,798</b>	<b>\$ 290,703</b>	<b>\$ 905</b>
<b>Staffing Level FTE:</b>	<b>2.9</b>	<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Equalization	77	97	95	95
Dept. of Education	2	7	5	5
Driver Improvement	36	36	40	40
Revenue	57	51	55	55
Insurance	28	37	40	40
Real Estate	10	3	2	2
Dept. of Health	33	30	30	30
Bureau of Human Resources	5	2	3	3
Dept. of Labor and Regulation	54	12	9	9
Dept. of Agriculture	6	4	4	4
Division of Banking	0	0	0	0
Dept. of Human Services	3	1	2	2
Lottery	0	0	0	0
Dept. of Game, Fish & Parks	3	1	1	1
Real Estate Appraisers	1	2	2	2
Dept. of Transportation	1	3	3	3
Board of Nursing	1	1	1	1
Public Utilities Commission	0	0	0	0
School & Public Lands	0	0	0	0
Dept. of Social Services	1	3	5	5
Board of Chiropractic Ex.	2	0	1	1
Other	27	12	15	15

## EXECUTIVE MANAGEMENT

### 0128 PEPL Fund Administration - Info

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	698,023	1,207,479	2,182,510	2,182,510	2,183,835	1,325
<b>Total</b>	<b>\$ 698,023</b>	<b>\$ 1,207,479</b>	<b>\$ 2,182,510</b>	<b>\$ 2,182,510</b>	<b>\$ 2,183,835</b>	<b>\$ 1,325</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 326,152	\$ 298,662	\$ 356,191	\$ 356,191	\$ 356,191	\$ 0
Operating Expenses	371,871	908,817	1,826,319	1,826,319	1,827,644	1,325
<b>Total</b>	<b>\$ 698,023</b>	<b>\$ 1,207,479</b>	<b>\$ 2,182,510</b>	<b>\$ 2,182,510</b>	<b>\$ 2,183,835</b>	<b>\$ 1,325</b>
Staffing Level FTE:	5.0	3.9	4.0	4.0	4.0	0.0

## EXECUTIVE MANAGEMENT

### 0129 PEPL Fund Claims - Info

**MISSION:**

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,300,990	976,575	1,300,000	1,300,000	1,300,000	0
Total	<u>\$ 1,300,990</u>	<u>\$ 976,575</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,300,987	976,575	1,300,000	1,300,000	1,300,000	0
Total	<u>\$ 1,300,990</u>	<u>\$ 976,575</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## EXECUTIVE MANAGEMENT

### 013 Bureau/Information and Telecommunication

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,768,686	\$ 6,356,351	\$ 6,303,122	\$ 6,303,122	\$ 6,309,544	\$ 6,422
Federal Funds	1,442,717	1,001,223	3,352,069	3,352,069	3,355,305	3,236
Other Funds	37,866,535	35,704,707	38,650,000	40,028,808	39,137,277	487,277
Total	<u>\$ 45,077,938</u>	<u>\$ 43,062,281</u>	<u>\$ 48,305,191</u>	<u>\$ 49,683,999</u>	<u>\$ 48,802,126</u>	<u>\$ 496,935</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,262,088	\$ 21,481,187	\$ 23,699,585	\$ 24,105,793	\$ 24,105,793	\$ 406,208
Operating Expenses	22,815,850	21,581,094	24,605,606	25,578,206	24,696,333	90,727
Total	<u>\$ 45,077,938</u>	<u>\$ 43,062,281</u>	<u>\$ 48,305,191</u>	<u>\$ 49,683,999</u>	<u>\$ 48,802,126</u>	<u>\$ 496,935</u>
Staffing Level FTE:	362.0	331.3	348.5	353.5	353.5	5.0

## EXECUTIVE MANAGEMENT

### 0131 Data Centers

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,906,596	7,339,017	8,102,805	8,217,905	8,123,471	20,666
<b>Total</b>	<b>\$ 7,906,596</b>	<b>\$ 7,339,017</b>	<b>\$ 8,102,805</b>	<b>\$ 8,217,905</b>	<b>\$ 8,123,471</b>	<b>\$ 20,666</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,659,437	\$ 3,545,612	\$ 3,955,162	\$ 3,955,162	\$ 3,955,162	\$ 0
Operating Expenses	4,247,159	3,793,405	4,147,643	4,262,743	4,168,309	20,666
<b>Total</b>	<b>\$ 7,906,596</b>	<b>\$ 7,339,017</b>	<b>\$ 8,102,805</b>	<b>\$ 8,217,905</b>	<b>\$ 8,123,471</b>	<b>\$ 20,666</b>
<b>Staffing Level FTE:</b>	<b>58.4</b>	<b>54.4</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Enterprise Server (Mainframe)	4,030,860	3,318,536	2,832,341	2,426,441
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	573,936	533,528	539,310	539,310
EOS	72,503	36,636	39,204	38,420
Info Mgmt (accounts*rate/month)	4,679,280	4,374,992	4,935,000	4,935,000
<b>Total</b>	<b>9,356,579</b>	<b>8,263,692</b>	<b>8,345,855</b>	<b>7,939,171</b>
<b>PERFORMANCE INDICATORS</b>				
Enterprise Server/Billable CPU Hours	1,569	1,595	1,483	1,231
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,557,353	8,150,782	7,731,548	7,344,971
Enterprise Server/Billable Pages Printed	5,183,929	4,665,536	4,979,297	4,481,367
Enterprise Server/Billable EOS	4,420,726	11,968,807	13,068,093	12,806,731
Information Management Accounts	8,636	8,740	8,750	8,750
Service Requests Received	17,889	17,720	17,900	17,900

## EXECUTIVE MANAGEMENT

### 0132 Development

#### MISSION:

To develop and support effective information systems by aligning technologies to meet the client's business needs.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	302,134	0	119,190	119,190	120,115	925
Other Funds	9,976,361	9,610,072	9,838,288	10,865,916	10,030,078	191,790
<b>Total</b>	<b>\$ 10,278,495</b>	<b>\$ 9,610,072</b>	<b>\$ 9,957,478</b>	<b>\$ 10,985,106</b>	<b>\$ 10,150,193</b>	<b>\$ 192,715</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,349,628	\$ 7,918,572	\$ 8,424,337	\$ 8,594,465	\$ 8,594,465	\$ 170,128
Operating Expenses	1,928,867	1,691,500	1,533,141	2,390,641	1,555,728	22,587
<b>Total</b>	<b>\$ 10,278,495</b>	<b>\$ 9,610,072</b>	<b>\$ 9,957,478</b>	<b>\$ 10,985,106</b>	<b>\$ 10,150,193</b>	<b>\$ 192,715</b>
<b>Staffing Level FTE:</b>	<b>126.9</b>	<b>113.4</b>	<b>121.0</b>	<b>123.0</b>	<b>123.0</b>	<b>2.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Development Hourly	9,912,865	8,016,992	8,098,272	9,050,416
<b>Total</b>	<b>9,912,865</b>	<b>8,016,992</b>	<b>8,098,272</b>	<b>9,050,416</b>
<b>PERFORMANCE INDICATORS</b>				
Development Billed Hours	206,848	175,329	157,248	161,616
Total Information Systems Supported	839	945	1,000	1,050
Completed/Submitted Development Requests	2,473/2,792	2,030/2,889	1,792/2,890	1,792/2,890

## EXECUTIVE MANAGEMENT

### 0133 Telecommunications Services

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	937,211	719,218	2,017,963	2,017,963	2,020,274	2,311
Other Funds	15,281,818	13,963,531	15,041,758	15,277,838	15,297,870	256,112
<b>Total</b>	<b>\$ 16,219,028</b>	<b>\$ 14,682,749</b>	<b>\$ 17,059,721</b>	<b>\$ 17,295,801</b>	<b>\$ 17,318,144</b>	<b>\$ 258,423</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,235,610	\$ 5,502,748	\$ 6,265,693	\$ 6,501,773	\$ 6,501,773	\$ 236,080
Operating Expenses	10,983,418	9,180,001	10,794,028	10,794,028	10,816,371	22,343
<b>Total</b>	<b>\$ 16,219,028</b>	<b>\$ 14,682,749</b>	<b>\$ 17,059,721</b>	<b>\$ 17,295,801</b>	<b>\$ 17,318,144</b>	<b>\$ 258,423</b>
<b>Staffing Level FTE:</b>	<b>88.0</b>	<b>86.7</b>	<b>87.0</b>	<b>90.0</b>	<b>90.0</b>	<b>3.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Telecommunications Services	4,986,519	4,865,432	4,900,000	4,900,000
DDN	723,070	667,821	675,000	675,000
Support Services	3,747,770	3,097,359	3,304,800	3,304,800
Network Technologies (NT)	4,782,470	4,911,562	4,920,000	4,920,000
<b>Total</b>	<b>14,239,829</b>	<b>13,542,174</b>	<b>13,799,800</b>	<b>13,799,800</b>

<b>PERFORMANCE INDICATORS</b>				
Orders Issued (Voice)	7,218	7,073	8,000	8,000
Management Center Transactions (Voice)	14,037	9,904	12,000	12,000
Phones in Service (Voice-Centrex Only)	13,475	14,036	14,800	14,800
City, County, or School Lines (Voice)	3,993	3,480	3,500	3,500
ISDN	333	329	330	330
Teleconferences (Voice)	2,148	1,952	2,050	2,100
Voice Mail Users (Voice)	5,688	5,022	5,100	5,100
State Network Calling Minutes (Voice)	14,561,361	14,454,555	14,500,000	14,500,000
Live Minutes (Web Conferencing)	756,237	941,000	988,155	990,000
VOIP Devices Support Statewide	N/A	363	450	450
Conferences/Attendance	1,412/15,937	2,027/19,681	2,128/20,665	2,200/21,000
Site Conf Hours (State Govt/DDN)	9,446/2,007	12,483/3,006	13,107/3,156	13,200/3,200
Two-Way Interactive Sites/Conferences (DDN)	542/18,437	552/17,267	580/18,130	590/18,130
Two-Way Interactive Hours	22,040	21,332	22,399	22,500
Conference/Site Usage (DDN)	64,517/76,172	56,471/70,674	59,295/74,208	60,000/75,000
56 Kbps - Frame Relay/DSL/Cable	52/207/0	50/206/0	44/110/117	44/95/130
1.544 Mbps - Leased/Frame Relay	64/363	64/300	64/109	34/45
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	13/10/65/0	10/11/22/72	5/5/19/73	2/1/19/73
T1 ATM	293	152	34	10
WAN Service Requests	3,500	3,900	3,650	3,600
Internet Access Lines (T1) (Mbps)	1,200	1,362	3,000	3,500
Fast Ethernet/GIGE	N/A	N/A	26/64	132/71
Support Service Requests	57,000	57,391	60,000	62,000
Help Desk Requests	119,585	113,009	115,000	117,000
NT Accounts Supported	8,086	7,981	8,100	8,100
Moratoriums Processed	792	837	850	850



## EXECUTIVE MANAGEMENT

### 0134 South Dakota Public Broadcasting

#### MISSION:

To serve the people of South Dakota by operating a quality, not-for-profit, statewide radio and television network that strives to reflect the diversity of the state's population and breadth of its interests; to satisfy programming needs that are not being met by other media services; to utilize the potential of radio and television to educate, inform, entertain, and delight; and, to enrich listeners and viewers of all ages and in all walks of life by illuminating the challenges faced by society and presenting civilization's highest achievements.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,031,965	\$ 3,634,014	\$ 3,582,174	\$ 3,582,174	\$ 3,584,868	\$ 2,694
Federal Funds	203,373	282,005	1,098,807	1,098,807	1,098,807	0
Other Funds	2,656,637	3,197,364	3,440,696	3,440,696	3,443,971	3,275
<b>Total</b>	<b>\$ 6,891,975</b>	<b>\$ 7,113,383</b>	<b>\$ 8,121,677</b>	<b>\$ 8,121,677</b>	<b>\$ 8,127,646</b>	<b>\$ 5,969</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,414,139	\$ 3,110,269	\$ 3,120,464	\$ 3,120,464	\$ 3,120,464	\$ 0
Operating Expenses	3,477,836	4,003,115	5,001,213	5,001,213	5,007,182	5,969
<b>Total</b>	<b>\$ 6,891,975</b>	<b>\$ 7,113,383</b>	<b>\$ 8,121,677</b>	<b>\$ 8,121,677</b>	<b>\$ 8,127,646</b>	<b>\$ 5,969</b>
<b>Staffing Level FTE:</b>	<b>64.3</b>	<b>55.5</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
General Funds	4,031,965	3,634,014	3,582,174	3,584,868
Federal Funds	203,373		1,096,250	346,250
Tower Rent	138,867	133,934	140,000	140,000
Other Funds	530,249	352,317	375,000	375,000
Friends Funds	1,000,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,510,988	1,569,973	1,460,075	1,460,075
CPB One-Time Funding	89,070			
<b>Total</b>	<b>7,504,512</b>	<b>6,690,238</b>	<b>7,653,499</b>	<b>6,906,193</b>

Estimated FY2013 - RUS grant - \$750,000 - Digital Microwave Interconnection - KPSD, KQSD, KZSD.

Estimated FY2013 & FY2014 - RUS grant - Mobile Digital Production Trailer - \$692,500 total (\$346,250 est each year)

Estimated FY2013 - 7% reduction in CPB grants

#### PERFORMANCE INDICATORS

##### TELEVISION:

Local News and Public Affairs Hours	175	221	213	213
Local Culture, Music and Arts Hours	42	51	51	51
Local High School Activities & Fine Arts Hours	178	205	209	209
Total Hours of Local Programming	395	477	473	473
Average # of Viewers/month (overall)	113,631	115,128	115,000	115,000
Average # of Viewers/month (Children 2-11)	23,808	25,969	26,000	26,000

##### RADIO:

Local News and Public Affairs Hours	782	800	1,404	1,404
Local Culture, Music and Arts Hours	1,279	719	1,728	1,728
Total Hours of Local Programming	2,061	1,579	3,132	3,132

##### SDPB.org Website:

SDPB Legislative Coverage Page Views	71,686	54,443	65,000	75,000
High School Activities & Fine Arts Page Views	2,640,805	3,074,394	3,300,000	3,500,000
All other page views	1,499,506	1,215,913	1,973,500	2,175,000
<b>Total Page Views</b>	<b>4,211,997</b>	<b>4,956,346</b>	<b>5,280,000</b>	<b>5,750,000</b>
Live Internet Streams Requested	703,925	1,281,367	1,400,000	1,550,000
Hours Listened of Live Internet Audio/Video	289,282	412,584	420,000	440,000
TV Transmitters On-air	99.58%	99.98%	99.85%	99.89%
Radio Transmitters On-air	99.15%	99.42%	99.85%	99.89%
Members/Underwriters	12,529/124	11,794/119	12,000/125	12,000/125

## EXECUTIVE MANAGEMENT

### 0135 BIT Administration

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	2,820	2,820	2,820	0
Other Funds	1,337,382	956,457	1,523,034	1,523,034	1,525,639	2,605
<b>Total</b>	<b>\$ 1,337,382</b>	<b>\$ 956,457</b>	<b>\$ 1,525,854</b>	<b>\$ 1,525,854</b>	<b>\$ 1,528,459</b>	<b>\$ 2,605</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,026,641	\$ 809,168	\$ 1,331,289	\$ 1,331,289	\$ 1,331,289	\$ 0
Operating Expenses	310,741	147,290	194,565	194,565	197,170	2,605
<b>Total</b>	<b>\$ 1,337,382</b>	<b>\$ 956,457</b>	<b>\$ 1,525,854</b>	<b>\$ 1,525,854</b>	<b>\$ 1,528,459</b>	<b>\$ 2,605</b>
<b>Staffing Level FTE:</b>	<b>14.5</b>	<b>11.1</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	10,646	10,531	10,600	10,600
Telecommunications Vouchers Disbursed (TL)	7,450	7,524	7,550	7,550
I/S Vouchers Disbursed - BIT (DP)	2,550	2,638	2,650	2,650
State Radio Invoices Disbursed	310	289	300	300

## EXECUTIVE MANAGEMENT

### 0136 State Radio Engineering

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,736,721	\$ 2,722,337	\$ 2,720,948	\$ 2,720,948	\$ 2,724,676	\$ 3,728
Federal Funds	0	0	113,289	113,289	113,289	0
Other Funds	707,741	638,266	703,419	703,419	716,248	12,829
<b>Total</b>	<b>\$ 2,444,462</b>	<b>\$ 3,360,603</b>	<b>\$ 3,537,656</b>	<b>\$ 3,537,656</b>	<b>\$ 3,554,213</b>	<b>\$ 16,557</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 576,633	\$ 594,819	\$ 602,640	\$ 602,640	\$ 602,640	\$ 0
Operating Expenses	1,867,830	2,765,784	2,935,016	2,935,016	2,951,573	16,557
<b>Total</b>	<b>\$ 2,444,462</b>	<b>\$ 3,360,603</b>	<b>\$ 3,537,656</b>	<b>\$ 3,537,656</b>	<b>\$ 3,554,213</b>	<b>\$ 16,557</b>
<b>Staffing Level FTE:</b>	<b>10.0</b>	<b>10.3</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Radio Teletype Fund	636,020	637,419	638,000	638,000
State Radio Tower Rent	74,596	71,061	75,000	75,000
<b>Total</b>	<b>710,616</b>	<b>708,480</b>	<b>713,000</b>	<b>713,000</b>

<b>PERFORMANCE INDICATORS</b>				
Queries to State Teletype Message Switch:				
Daily State Input Traffic	50,536	52,125	53,000	53,000
Daily National Input--National Crime Information Center (NCIC)	10,915	7,022	10,000	10,000
Daily National Input NLETS	9,520	4,812	6,000	6,000
Total Annual Message Transactions	16,195,000	17,748,624	18,000,000	18,000,000
Teletype Terminals (Excludes Units Behind Servers)	478	480	490	500
State-Owned Radios	4,660	4,600	4,650	4,650
Local Government-Owned Radios	13,115	13,573	13,600	13,700
Federal/Tribal Gov't Radios/On Network	2,638	2,595	2,650	2,700
Base Transmitters Maintained	412	416	421	421
Tower Sites	65	65	66	67
Radios Installed	450	468	200	250
Radios Checked/Analyzed	2,500	3,088	2,500	2,500
1.544 MBPS - Leased	72	72	73	73
Radio Calls Through Digital Network	24,122,503	26,052,239	26,500,000	27,000,000

## EXECUTIVE MANAGEMENT

### 014 Bureau of Human Resources

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 970,632	\$ 882,037	\$ 882,724	\$ 882,724	\$ 241,744	(\$ 640,980)
Federal Funds	826,451	636,320	500,671	500,671	500,671	0
Other Funds	11,769,235	11,647,201	15,043,996	15,232,096	15,153,311	109,315
Total	<u>\$ 13,566,318</u>	<u>\$ 13,165,557</u>	<u>\$ 16,427,391</u>	<u>\$ 16,615,491</u>	<u>\$ 15,895,726</u>	<u>(\$ 531,665)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,847,259	\$ 3,830,586	\$ 3,932,240	\$ 4,120,340	\$ 4,003,430	\$ 71,190
Operating Expenses	9,719,060	9,334,971	12,495,151	12,495,151	11,892,296	( 602,855)
Total	<u>\$ 13,566,318</u>	<u>\$ 13,165,557</u>	<u>\$ 16,427,391</u>	<u>\$ 16,615,491</u>	<u>\$ 15,895,726</u>	<u>(\$ 531,665)</u>
Staffing Level FTE:	68.3	65.9	69.5	72.5	70.5	1.0

## EXECUTIVE MANAGEMENT

### 0141 Personnel Management/Employee Benefits

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 259,612	\$ 239,666	\$ 239,888	\$ 239,888	\$ 241,744	\$ 1,856
Federal Funds	0	0	0	0	0	0
Other Funds	5,284,823	4,862,945	5,388,640	5,576,740	5,497,955	109,315
<b>Total</b>	<b>\$ 5,544,435</b>	<b>\$ 5,102,611</b>	<b>\$ 5,628,528</b>	<b>\$ 5,816,628</b>	<b>\$ 5,739,699</b>	<b>\$ 111,171</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,767,126	\$ 3,749,113	\$ 3,837,240	\$ 4,025,340	\$ 3,908,430	\$ 71,190
Operating Expenses	1,777,309	1,353,498	1,791,288	1,791,288	1,831,269	39,981
<b>Total</b>	<b>\$ 5,544,435</b>	<b>\$ 5,102,611</b>	<b>\$ 5,628,528</b>	<b>\$ 5,816,628</b>	<b>\$ 5,739,699</b>	<b>\$ 111,171</b>
Staffing Level FTE:	67.3	64.9	67.7	70.7	68.7	1.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Commission Days/Rule Hearings	5 / 2	6 / 0	12 / 1	12 / 1
Applications Received/Positions Announced	19,825 / 766	20,765 / 1,079	21,000 / 1,100	21,000 / 1,100
Classifications Audits/Actions	132 / 1,100	169 / 623	200 / 650	200 / 650
Courses Offered/Participants	308 / 4,330	386 / 5,297	350 / 4,600	350 / 4,600
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,372 / 12,488	13,152 / 12,825	13,180 / 12,945	13,180 / 12,945
Life: Employees, COBRA, Retirees/Supplemental	13,809 / 7,441	13,619 / 7,146	13,754 / 7,063	13,755 / 7,065
Health Plan Participants Screened	5,675	6,005	10,500	10,500
Number of People in Health and Lifestyle Management Programs	1,531	993	1,500	2,000
Flexible Benefits Participants	11,230	11,135	11,241	11,240
Flexible Benefits Salary Sheltered	\$26,831,244	\$27,450,335	\$28,344,100	\$28,900,000
Workers' Compensation Total Eligible	27,375	28,995	27,400	27,400
First Reports of Injury	1,705	1,544	1,525	1,525

## EXECUTIVE MANAGEMENT

### 0143 South Dakota Risk Pool

#### MISSION:

To provide health care coverage to state residents who have involuntarily lost their prior creditable coverage through no fault of their own and who cannot obtain other coverage.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 711,020	\$ 642,371	\$ 642,836	\$ 642,836	\$ 0	(\$ 642,836)
Federal Funds	826,451	636,320	500,671	500,671	500,671	0
Other Funds	6,484,411	6,784,255	8,155,356	8,155,356	8,155,356	0
Total	<u>\$ 8,021,883</u>	<u>\$ 8,062,946</u>	<u>\$ 9,298,863</u>	<u>\$ 9,298,863</u>	<u>\$ 8,656,027</u>	<u>(\$ 642,836)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 80,133	\$ 81,473	\$ 95,000	\$ 95,000	\$ 95,000	\$ 0
Operating Expenses	7,941,750	7,981,473	9,203,863	9,203,863	8,561,027	( 642,836)
Total	<u>\$ 8,021,883</u>	<u>\$ 8,062,946</u>	<u>\$ 9,298,863</u>	<u>\$ 9,298,863</u>	<u>\$ 8,656,027</u>	<u>(\$ 642,836)</u>
Staffing Level FTE:	1.1	1.0	1.8	1.8	1.8	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Member Premiums	4,591,256	4,540,850	4,310,000	2,330,000
Total	<u>4,591,256</u>	<u>4,540,850</u>	<u>4,310,000</u>	<u>2,330,000</u>
<b>PERFORMANCE INDICATORS</b>				
Risk Pool Members	643	625	585	558
SB 200-Closed Block Members	74	49	44	44

## EXECUTIVE MANAGEMENT

### 0144 South Dakota Risk Pool Reserve

**MISSION:**

To be used in the event the risk pool needs additional funding.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	1,500,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0





## REVENUE

### 02 REVENUE

#### MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,099,658	\$ 948,476	\$ 1,066,574	\$ 1,066,574	\$ 1,069,874	\$ 3,300
Federal Funds	2,546	242,943	0	0	0	0
Other Funds	61,368,429	64,982,242	59,619,807	59,708,482	59,707,116	87,309
Total	\$ 62,470,633	\$ 66,173,661	\$ 60,686,381	\$ 60,775,056	\$ 60,776,990	\$ 90,609
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,314,154	\$ 12,631,396	\$ 13,557,388	\$ 13,640,940	\$ 13,557,388	\$ 0
Operating Expenses	50,156,479	53,542,266	47,128,993	47,134,116	47,219,602	90,609
Total	\$ 62,470,633	\$ 66,173,661	\$ 60,686,381	\$ 60,775,056	\$ 60,776,990	\$ 90,609
Staffing Level FTE:	243.2	237.6	245.5	247.5	246.5	1.0

# REVENUE

## 0210 Secretariat

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 163,417	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,151,975	3,356,399	3,646,170	3,692,700	3,733,479	87,309
<b>Total</b>	<b>\$ 3,315,392</b>	<b>\$ 3,356,399</b>	<b>\$ 3,646,170</b>	<b>\$ 3,692,700</b>	<b>\$ 3,733,479</b>	<b>\$ 87,309</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,062,265	\$ 2,097,404	\$ 2,281,202	\$ 2,322,609	\$ 2,281,202	\$ 0
Operating Expenses	1,253,127	1,258,995	1,364,968	1,370,091	1,452,277	87,309
<b>Total</b>	<b>\$ 3,315,392</b>	<b>\$ 3,356,399</b>	<b>\$ 3,646,170</b>	<b>\$ 3,692,700</b>	<b>\$ 3,733,479</b>	<b>\$ 87,309</b>
Staffing Level FTE:	37.6	35.4	37.5	38.5	37.5	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Sales, Use and CET Electronic Filing	725,766,876	804,003,684	850,000,000	900,000,000
Remittance Center Collections				
Department Collections	704,865,334	701,211,157	650,000,000	600,000,000
Other State Agency Collections	175,955,329	176,716,541	175,000,000	125,000,000
<b>Total</b>	<b>1,606,587,539</b>	<b>1,681,931,382</b>	<b>1,675,000,000</b>	<b>1,625,000,000</b>

### PERFORMANCE INDICATORS

Collections:				
Centralized Collections	\$19,401,127	\$16,633,057	\$17,500,000	\$17,500,000
Legal Staff:				
Department Cases Opened	630	492	550	550
ISB Investigations	157	225	135	135
Remittance Center:				
Department Documents Processed	446,223	429,740	420,000	410,000
Other Department Documents Processed	53,958	50,966	50,000	50,000
ENewletters	54,784	56,493	58,000	60,000
BUSINESS EDUCATION (Held/Attended)				
Small Business Workshops	9/215	4/36	4/50	4/50
Contractor's Excise Tax Seminar	8/91	8/70	8/100	8/100
Sales Tax Seminar	8/167	7/97	8/175	8/175
Border States Contractors' Excise Tax	6/77	4/40	6/80	6/80
Border States Sales Tax Seminar	6/139	4/74	6/100	6/100
Special Interest Group Presentation	18/325	8/133	20/400	20/400

## REVENUE

### 0220 Business Tax

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,222,670	3,329,634	3,398,443	3,398,443	3,398,443	0
<b>Total</b>	<b>\$ 3,222,670</b>	<b>\$ 3,329,634</b>	<b>\$ 3,398,443</b>	<b>\$ 3,398,443</b>	<b>\$ 3,398,443</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,383,184	\$ 2,466,280	\$ 2,518,587	\$ 2,518,587	\$ 2,518,587	\$ 0
Operating Expenses	839,486	863,354	879,856	879,856	879,856	0
<b>Total</b>	<b>\$ 3,222,670</b>	<b>\$ 3,329,634</b>	<b>\$ 3,398,443</b>	<b>\$ 3,398,443</b>	<b>\$ 3,398,443</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>48.1</b>	<b>46.6</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Other Agency Collections	14,851,258	14,485,360	28,500,000	28,500,000
Collections:				
State Sales Tax	719,111,969	753,608,112	760,000,000	765,000,000
Streamlined Sales Tax Collections *	1,393,957	1,640,529	1,675,000	1,675,000
Excise Tax	65,697,771	82,991,355	83,000,000	83,000,000
Telecom Excise Tax	11,726,957	12,895,257	12,900,000	12,900,000
City/Reservation Taxes	285,781,843	311,849,826	312,000,000	312,000,000
Reserved for Construction Project Refunds	29,359,411			
<b>Total</b>	<b>1,127,923,166</b>	<b>1,177,470,439</b>	<b>1,198,075,000</b>	<b>1,203,075,000</b>

\*Revenues from Streamlined voluntary sellers deposited into the tax relief fund.

<b>PERFORMANCE INDICATORS</b>				
Cities/Tribes with Sales/Use Tax	256	260	261	263
Total Active Licenses	78,399	80,130	82,000	84,000
Delinquent/Out-of-Balance Notices	152,664	148,136	150,000	150,000
Licensee Reviews *	669	521	530	530
Balance of Active Accounts Receivable (July 1)	\$6,075,547	\$5,071,237	\$5,000,000	\$5,000,000
Total Paper Returns Processed	380,380	366,028	365,000	365,000
Electronic Returns	132,952	147,518	162,000	170,000
Violations	36,543	33,439	34,000	34,000
800 Phone Bank Calls	38,212	35,558	38,000	38,000

\* Licensee reviews are an information interview with sales and contractor's excise licensees where the Revenue Agent explains how the applicable tax applies to that specific type of business. These reviews are not a detailed audit conducted on a business, but rather are targeted at 90% of the businesses that would not normally receive specific attention because of a delinquency, or an audit.

## REVENUE

### 0230 Motor Vehicles

#### MISSION:

To ensure that motor fuel, special fuel, interstate fuel, and 3% excise tax are properly assessed and collected in accordance with Chapters 10-47B, 32-5B and 32-3A; to ensure that proper motor vehicle and boat ownership documents are submitted on a timely basis so ownership transfer and title issuance can be accomplished pursuant to Chapter 32-3 and 32-3A; to ensure dealers are licensed and operating in accordance with 32-6B, 6C, 6D, 6E 32-7A and 32-7B; to ensure that all prorate, commercial, and noncommercial vehicles are properly licensed and that all license fees have been remitted properly pursuant to 32-3, 32-5, 32-9, and 32-10; to assure proper collection of the 3% excise tax on all vehicles titled and registered in this state; to maintain proper records of collection and refund of tax on applications; to process all boat and motor vehicle registrations and certificates of title within five days of receipt; to maintain proper records through the automation of the system; to ensure prompt service on inquiries from the general public, law enforcement, financial institutions, and other government agencies; to provide for inspections of all motor vehicle, motorcycle, trailer, mobile home, boat and snowmobile dealers licensed in South Dakota; to detect any violations of South Dakota Code that apply to dealers and to affect lawful compliance with dealer laws and regulations; to approve or deny the issuance of dealer licenses to initial applicants; to ensure the collection of motor fuel taxes and commercial licensing fees in accordance with South Dakota laws; to collect and disburse taxes and fees in accordance with the International Registration Plan (IRP) and the International Fuel Tax Agreement (IFTA); to collect Unified Carrier Registration (UCR) fees and distribute to members of UCR; to collect petroleum release compensation (tank inspection) fees; to issue ethanol production payments; and, to issue refunds or grant an exemption from the 3% motor vehicle excise tax to tribal members who reside on land controlled by their tribe, track and account for dollars collected for the tribes based upon tribal agreements.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,546	242,943	0	0	0	0
Other Funds	4,759,735	4,595,100	5,266,041	5,266,041	5,266,041	0
<b>Total</b>	<b>\$ 4,762,281</b>	<b>\$ 4,838,043</b>	<b>\$ 5,266,041</b>	<b>\$ 5,266,041</b>	<b>\$ 5,266,041</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,890,089	\$ 1,985,435	\$ 2,010,150	\$ 2,010,150	\$ 2,010,150	\$ 0
Operating Expenses	2,872,192	2,852,608	3,255,891	3,255,891	3,255,891	0
<b>Total</b>	<b>\$ 4,762,281</b>	<b>\$ 4,838,043</b>	<b>\$ 5,266,041</b>	<b>\$ 5,266,041</b>	<b>\$ 5,266,041</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>46.5</b>	<b>45.5</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Motor Vehicle Fees	98,294,487	115,511,832	117,000,000	129,000,000
Motor Vehicle Commercial Fees	16,571,466	18,971,110	18,900,000	18,900,000
Motor Fuel Taxes	152,242,306	153,388,242	153,000,000	153,000,000
<b>Total</b>	<b>267,108,259</b>	<b>287,871,184</b>	<b>288,900,000</b>	<b>300,900,000</b>

#### PERFORMANCE INDICATORS

Certificates of Title Issued/Processing (Days)	366,719/5	382,782/6	390,000/5	390,000/5
Personal/Dealer License Plates Renewed	17,974/3,636	19,820/3,350	19,000/4,000	19,000/4,000
Vehicles Registered - Total	1,156,109	1,081,516	1,100,000	1,100,000
Internet/Self-Service Terminal	57,216/531	50,192/7,192	51,000/8,500	51,000/9,000
Licensed Vehicle Dealers	1,267	1,286	1,300	1,300
IFTA Licenses	3,007	3,008	3,000	3,000
Suppliers/Out-of-State Suppliers	72	73	75	75
Importer/Exporter/Blender	491	492	500	500
Highway Contractors/Marketers	606/1,280	608/1,297	600/1,300	600/1,300
Power Units Prorated Under IRP	8,993	9,180	9,000	9,000
Prorate Trailer ID Plates Issued	1,552	1,386	1,400	1,400
Commercial Tonnage Stickers Sold	37,671	39,496	39,000	39,000
30-Day Commercial Permits Sold	3,663	3,109	3,000	3,000
Harvest Permits Sold	876	1,084	1,000	1,000
Biodiesel Producers	3	3	3	3
Ethanol Producers	17	17	17	17
Ethanol Brokers	9	11	11	11

## REVENUE

### 0240 Property and Special Taxes

#### MISSION:

To provide supervision and guidance on all matters pertaining to the issuance of licenses, stamps, and permits, and the collection and disposition of alcohol and malt beverage taxes, cigarette excise tax, franchise tax, estate/estate tax, mineral tax, severance tax, alcohol beverage brand registration fees, coin-operated washer-dryer permit fees, trading stamps, conservation tax, amusement machine registration fees, gaming 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 (10-45A) or Property Tax Refund (10-18A) for the elderly and disabled; and, to audit claims and issue proper tax refund payments to those qualifying within the time prescribed by law.

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 936,240	\$ 948,476	\$ 1,066,574	\$ 1,066,574	\$ 1,069,874	\$ 3,300
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 936,240</b>	<b>\$ 948,476</b>	<b>\$ 1,066,574</b>	<b>\$ 1,066,574</b>	<b>\$ 1,069,874</b>	<b>\$ 3,300</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 786,862	\$ 784,799	\$ 812,702	\$ 812,702	\$ 812,702	\$ 0
Operating Expenses	149,379	163,677	253,872	253,872	257,172	3,300
<b>Total</b>	<b>\$ 936,240</b>	<b>\$ 948,476</b>	<b>\$ 1,066,574</b>	<b>\$ 1,066,574</b>	<b>\$ 1,069,874</b>	<b>\$ 3,300</b>
<b>Staffing Level FTE:</b>	<b>13.8</b>	<b>13.7</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Collections:				
Special Taxes - State Funds	83,099,239	124,862,218	110,000,000	110,000,000
Special Taxes - Local Governments	19,004,290	25,448,945	22,000,000	22,000,000
<b>Total</b>	<b>102,103,529</b>	<b>150,311,163</b>	<b>132,000,000</b>	<b>132,000,000</b>

<b>PERFORMANCE INDICATORS</b>				
Tax Refund Applications Received	2,784	2,380	2,300	2,200
Applications Refunded/Amount Refunded	2,392/\$466,125	2,205/\$440,140	2,300/\$475,000	2,100/\$400,000
Bank Franchise Returns/Qtr Reports Filed	594/490	634/529	610/475	620/525
Cigarette Wholesaler and Distributor Licenses	81	79	80	80
Cigarette Retailers Registered	2,242	2,216	2,150	2,200
Cigarette Stamps	35,619,900	35,280,735	37,000,000	36,000,000
Other Tobacco Products Reports Filed	816	797	800	800
Retail Compliance Checks/Cigarette Seizures	682/1,348	872/103	750/110	875/110
Liquor and Beer Licenses	5,251	5,254	5,250	5,250
Levies Approved	3,850	3,900	4,000	4,000
Tax Increment Finance Districts	143	143	150	150
Assessors Certified/Attendance at Annual	160/125	168/143	170/130	170/130
Centrally Assessed Companies	143	142	142	142
Property Transfers Analyzed	38,405	38,264	39,000	39,000

## REVENUE

### 0250 Audits

#### MISSION:

To conduct audits of sales/use, contractor's excise, motor fuel, interstate fuel, prorate, franchise, severance, and estate/estate taxes to ensure compliance and increase revenues; and, to provide on-site taxpayer education as a component of the audit function.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,551,384	3,574,847	3,871,956	3,871,956	3,871,956	0
<b>Total</b>	<b>\$ 3,551,384</b>	<b>\$ 3,574,847</b>	<b>\$ 3,871,956</b>	<b>\$ 3,871,956</b>	<b>\$ 3,871,956</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,980,633	\$ 3,041,837	\$ 3,309,694	\$ 3,309,694	\$ 3,309,694	\$ 0
Operating Expenses	570,750	533,010	562,262	562,262	562,262	0
<b>Total</b>	<b>\$ 3,551,384</b>	<b>\$ 3,574,847</b>	<b>\$ 3,871,956</b>	<b>\$ 3,871,956</b>	<b>\$ 3,871,956</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>54.4</b>	<b>53.9</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>

ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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#### PERFORMANCE INDICATORS

Assessments/Audits: \*

Sales & Use/Excise Audits	1,943	1,672	1,910	1,850
Sales & Use/Excise Assessment	\$27,385,679	\$20,919,967	\$18,300,000	\$21,250,000
IFTA, Motor Fuel, Prorate Audits	304	235	300	325
IFTA, Motor Fuel, Prorate Assessment	\$545,343	\$192,329	\$400,000	\$450,000
Total Audits	2,247	1,907	2,210	2,175
Total Assessment	\$27,931,022	\$21,112,296	\$18,700,000	\$21,700,000

\*Number of audits completed and audit assessments are based on the level of experience of the audit staff. The audit staff consists of 40 Sales, Use & Excise Tax auditors, 5 Fuel Tax auditors and 4 audit managers. Currently 80% of the audit staff have over 4 years of experience. The level of experience has a direct affect on the number and types of audits which can be completed. Auditors with over four years of experience are capable of completing large complex audits with the potential for larger assessments.

## REVENUE

### 028 Lottery

#### MISSION:

To operate the state lottery established in SDCL 42-7A in a secure, efficient, and profitable manner; to plan and market instant and on-line lottery games; and, to regulate and control video lottery game activities so as to maximize revenues for the state.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	36,469,636	39,424,051	32,936,156	32,978,301	32,936,156	0
<b>Total</b>	<b>\$ 36,469,636</b>	<b>\$ 39,424,051</b>	<b>\$ 32,936,156</b>	<b>\$ 32,978,301</b>	<b>\$ 32,936,156</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,428,592	\$ 1,486,338	\$ 1,728,652	\$ 1,770,797	\$ 1,728,652	\$ 0
Operating Expenses	35,041,044	37,937,713	31,207,504	31,207,504	31,207,504	0
<b>Total</b>	<b>\$ 36,469,636</b>	<b>\$ 39,424,051</b>	<b>\$ 32,936,156</b>	<b>\$ 32,978,301</b>	<b>\$ 32,936,156</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>28.8</b>	<b>28.9</b>	<b>30.0</b>	<b>31.0</b>	<b>31.0</b>	<b>1.0</b>

## REVENUE

### 0281 Instant and On-line Operations - Info

#### MISSION:

To operate the state lottery established in SDCL 42-7A in a secure and efficient manner in order to maximize revenue to the state through the sale of instant and on-line lottery games.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	34,796,441	37,384,469	30,424,144	30,424,144	30,424,144	0
<b>Total</b>	<b>\$ 34,796,441</b>	<b>\$ 37,384,469</b>	<b>\$ 30,424,144</b>	<b>\$ 30,424,144</b>	<b>\$ 30,424,144</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 987,844	\$ 1,039,911	\$ 1,215,562	\$ 1,215,562	\$ 1,215,562	\$ 0
Operating Expenses	33,808,597	36,344,559	29,208,582	29,208,582	29,208,582	0
<b>Total</b>	<b>\$ 34,796,441</b>	<b>\$ 37,384,469</b>	<b>\$ 30,424,144</b>	<b>\$ 30,424,144</b>	<b>\$ 30,424,144</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>19.6</b>	<b>19.5</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Instant Proceeds--General Fund	4,797,123	6,209,332	6,400,000	6,400,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	6,772,583	7,771,896	8,000,000	8,000,000
<b>Total</b>	<b>12,969,706</b>	<b>15,381,228</b>	<b>15,800,000</b>	<b>15,800,000</b>
<b>PERFORMANCE INDICATORS</b>				
Instant Games Introduced	28	32	28	29
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers--On-Line	584	591	600	600
Licensed Lottery Retailers--Instant Only	13	12	11	11
Prizes Paid to Players	21,153,877	29,005,058	29,875,000	29,875,000
Retailer Commissions Paid	2,574,998	2,875,367	2,960,000	2,960,000
Instant Games Total Sales	22,220,512	24,772,392	25,500,000	25,500,000
On-Line Games Total Sales	24,950,957	28,365,084	29,200,000	29,200,000
<b>Total Sales</b>	<b>47,171,469</b>	<b>53,137,476</b>	<b>54,700,000</b>	<b>54,700,000</b>



## REVENUE

### 0282 Video Lottery

#### MISSION:

To operate video lottery with the utmost security, integrity, and efficiency in maximizing revenues to the state.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,673,195	2,039,582	2,512,012	2,554,157	2,512,012	0
<b>Total</b>	<b>\$ 1,673,195</b>	<b>\$ 2,039,582</b>	<b>\$ 2,512,012</b>	<b>\$ 2,554,157</b>	<b>\$ 2,512,012</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 440,748	\$ 446,427	\$ 513,090	\$ 555,235	\$ 513,090	\$ 0
Operating Expenses	1,232,447	1,593,154	1,998,922	1,998,922	1,998,922	0
<b>Total</b>	<b>\$ 1,673,195</b>	<b>\$ 2,039,582</b>	<b>\$ 2,512,012</b>	<b>\$ 2,554,157</b>	<b>\$ 2,512,012</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>9.1</b>	<b>9.3</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
License Fees to VL Operating Fund	1,198,625	1,406,000	1,400,000	1,400,000
Additional MFG. License Fee--General Fund	15,000	225,000	135,000	135,000
Video Lottery Proceeds--Property Tax	95,805,502	87,282,783	90,000,000	92,700,000
Video Lottery Proceeds--VL Operating Fund	967,765	881,644	910,000	935,000
Miscellaneous Revenue	184,368	88,862	100,000	100,000
<b>Total</b>	<b>98,171,260</b>	<b>89,884,289</b>	<b>92,545,000</b>	<b>95,270,000</b>
<b>PERFORMANCE INDICATORS</b>				
Machines Placed (12-Month Avg.)	9,136	9,128	9,150	9,150
Licensed Establishments (12-Month Avg.)	1,498	1,459	1,450	1,450
Licensed Operators	138	138	140	140
Licensed Distributors	5	10	8	8
Licensed Manufacturers	3	8	9	8

# REVENUE

## 0293 Commission on Gaming - Info

### MISSION:

To regulate the gaming and racing industries within the state of South Dakota; to promulgate rules; to enforce such rules and statutes; and, to collect and distribute funds derived from these industries.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,213,029	10,702,212	10,501,041	10,501,041	10,501,041	0
<b>Total</b>	<b>\$ 10,213,029</b>	<b>\$ 10,702,212</b>	<b>\$ 10,501,041</b>	<b>\$ 10,501,041</b>	<b>\$ 10,501,041</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 782,529	\$ 769,303	\$ 896,401	\$ 896,401	\$ 896,401	\$ 0
Operating Expenses	9,430,500	9,932,909	9,604,640	9,604,640	9,604,640	0
<b>Total</b>	<b>\$ 10,213,029</b>	<b>\$ 10,702,212</b>	<b>\$ 10,501,041</b>	<b>\$ 10,501,041</b>	<b>\$ 10,501,041</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>14.0</b>	<b>13.5</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Gaming Fund:				
Device Fee	6,972,000	7,334,000	7,276,000	7,276,000
Gross Revenue Tax	8,995,691	9,181,798	9,000,000	9,000,000
City Slot Tax	252,182	266,818	276,500	276,500
Application Fee	86,155	105,915	100,000	100,000
License Fee	107,740	128,455	100,000	100,000
Device Testing Fee	12,874	29,895	12,000	12,000
Penalties	1,190	14,750	6,000	6,000
Interest	100,776	67,390	80,000	80,000
Racing Revenues:				
Dogs:				
Commission	27,551	23,339	22,500	22,500
Licenses and Fines	3,700	3,560	3,700	3,700
Revolving Fund	73,279	78,219	61,200	61,200
Bred Fund	38,983	37,059	32,400	32,400
Horses:				
Commission	42,640	37,780	39,000	39,000
Licenses and Fines	47,765	48,545	3,700	3,700
Revolving Fund	307,085	292,228	280,000	280,000
Bred Fund	117,889	106,757	107,400	107,400
Interest	15,776	14,709	15,000	15,000
<b>Total</b>	<b>17,203,276</b>	<b>17,771,217</b>	<b>17,415,400</b>	<b>17,415,400</b>

### PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers/Distributors	13	14	15	15
Operators/Retailers	23/187	29/188	24/162	24/162
Support/Key Employees	1,495	1,450	1,500	1,500
Device Licenses	3,486	3,667	3,638	3,638
Gaming Distributions	\$15,385,190	\$15,804,536	\$15,380,000	\$15,380,000



# AGRICULTURE

## 03 AGRICULTURE

### MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,145,020	\$ 5,596,728	\$ 5,640,630	\$ 6,988,209	\$ 5,707,986	\$ 67,356
Federal Funds	5,877,811	5,746,854	7,506,969	7,691,884	7,564,945	57,976
Other Funds	24,214,737	24,781,248	31,090,106	29,106,024	29,360,694	( 1,729,412 )
Total	\$ 36,237,568	\$ 36,124,829	\$ 44,237,705	\$ 43,786,117	\$ 42,633,625	( \$ 1,604,080 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,983,165	\$ 10,307,449	\$ 11,478,673	\$ 11,914,625	\$ 11,646,018	\$ 167,345
Operating Expenses	26,254,403	25,817,381	32,759,032	31,871,492	30,987,607	( 1,771,425 )
Total	\$ 36,237,568	\$ 36,124,829	\$ 44,237,705	\$ 43,786,117	\$ 42,633,625	( \$ 1,604,080 )
Staffing Level FTE:	201.7	194.5	222.5	230.4	224.8	2.3

# AGRICULTURE

## 030 Secretary

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 697,182	\$ 725,356	\$ 765,970	\$ 765,970	\$ 766,396	\$ 426
Federal Funds	0	0	54,936	54,936	54,936	0
Other Funds	36,703	77,117	162,297	162,297	162,297	0
Total	\$ 733,885	\$ 802,473	\$ 983,203	\$ 983,203	\$ 983,629	\$ 426
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 509,311	\$ 557,873	\$ 699,296	\$ 699,296	\$ 699,296	\$ 0
Operating Expenses	224,574	244,600	283,907	283,907	284,333	426
Total	\$ 733,885	\$ 802,473	\$ 983,203	\$ 983,203	\$ 983,629	\$ 426
Staffing Level FTE:	7.5	7.3	9.5	9.5	9.5	0.0

ACTUAL  
FY 2011

ACTUAL  
FY 2012

ESTIMATED  
FY 2013

ESTIMATED  
FY 2014

### PERFORMANCE INDICATORS

Office of the Secretary: Presentations &  
Ag Groups/Non-Ag Groups  
Ag Industry People/Non-Ag People

37/17  
3,110/555

40/20  
3,250/600

40/20  
3,250/600

# AGRICULTURE

## 031 Agricultural Services & Assistance

### MISSION:

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

To protect South Dakota's natural resources from the ravages of wildfire; and, to ensure that South Dakota's state wildland fire suppression firefighters and resources are prepared to meet this challenge.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,050,071	\$ 1,691,675	\$ 1,695,188	\$ 2,708,369	\$ 1,761,431	\$ 66,243
Federal Funds	3,098,057	3,236,721	4,042,806	4,227,721	4,100,459	57,653
Other Funds	1,983,569	1,954,045	2,958,990	2,958,990	2,960,792	1,802
Total	\$ 7,131,697	\$ 6,882,441	\$ 8,696,984	\$ 9,895,080	\$ 8,822,682	\$ 125,698
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,221,605	\$ 3,280,565	\$ 3,829,894	\$ 4,090,806	\$ 3,906,597	\$ 76,703
Operating Expenses	3,910,092	3,601,876	4,867,090	5,804,274	4,916,085	48,995
Total	\$ 7,131,697	\$ 6,882,441	\$ 8,696,984	\$ 9,895,080	\$ 8,822,682	\$ 125,698
Staffing Level FTE:	71.6	69.2	81.8	88.7	83.1	1.3

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Pesticide Fund	370,171	421,541	380,000	450,000
Weed & Pest Fund: Pesticide Registration	440,913	528,407	460,000	540,000
Recycling/Disposal Fund	272,239	313,936	275,000	340,000
Rodent Control Fund	39,645	44,893	75,000	50,000
Fertilizer Fund	294,738	350,184	350,000	350,000
Feed Fund	202,675	344,599	200,000	200,000
Honey Promotion Fund	6,811	6,856	7,000	7,000
Dairy Fund	334,343	304,204	280,000	280,000
Nursery	21,392	91,498	20,000	92,000
Seed	117,122	48,672	120,000	50,000
Apiary	82,251	80,685	80,000	80,000
Total	2,182,300	2,535,475	2,247,000	2,439,000

### PERFORMANCE INDICATORS

#### FERTILIZER:

Distribution License/Product Reg.	265/54	556/109	265/55	500/100
Routine Inspection/Investigation	235/21	232/22	235/25	235/25
Compliance Actions	160	34	150	150
Samples Taken/Not Passed	352/38	189/7	500/75	500/75

#### FEED:

Distribution License/Product Reg.	238/495	681/805	250/500	700/800
Routine Inspections/Investigations	383/2	188/1	400/2	400/2
Compliance Actions	143	41	150	150
Samples Taken/Not Passed	718/135	168/35	800/120	800/120

#### PESTICIDES:

Distribution License/Product Reg.	2,615/6,553	3,552/6,987	2,500/6,500	3,500/7,000
Routine Inspections/Investigations	460/74	523/125	500/100	500/100
Compliance Actions	155	147	150	150
Samples Taken/Not Passed	202/2	252/0	300/1	300/1

#### DAIRY:

Class A/Class B Permits	299/50	275/45	250/30	250/30
Class A - B Inspection/Reinspection	956/78	831/130	831/130	831/130
Pasteurization Units/Reinspection	54/27	55/27	55/27	55/27
Samples Taken/Not Passed	5,500/446	5,459/453	5,500/450	5,500/450

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Wild Fires Suppressed (Fires/Acres)	468/7,100	1,267/123,484	1,000/120,000	1,000/120,000
Burning Permits Issued	3,625	4,000	4,000	4,000
Prescribed Burn Plans/acres	2/248	3/200	3/200	3/200
Hazardous Fuel Mitigation (projects/acres)	140/2,653	6/467	10/1,000	15/1,500
Fire Training (sessions/personnel)	47/806	31/613	40/1,000	40/1,000
Rural Fire Equipment Inspections	96	307	300	300

# AGRICULTURE

## 032 Agricultural Development & Promotion

### MISSION:

Agriculture 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,136,651	\$ 1,086,843	\$ 1,097,789	\$ 1,347,789	\$ 1,098,222	\$ 433
Federal Funds	1,543,369	1,492,727	1,645,825	1,645,825	1,646,019	194
Other Funds	1,262,777	919,371	1,342,574	1,092,574	1,344,363	1,789
Total	\$ 3,942,797	\$ 3,498,941	\$ 4,086,188	\$ 4,086,188	\$ 4,088,604	\$ 2,416
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,539,546	\$ 1,591,852	\$ 1,633,990	\$ 1,633,990	\$ 1,633,990	\$ 0
Operating Expenses	2,403,250	1,907,089	2,452,198	2,452,198	2,454,614	2,416
Total	\$ 3,942,797	\$ 3,498,941	\$ 4,086,188	\$ 4,086,188	\$ 4,088,604	\$ 2,416
Staffing Level FTE:	26.8	26.7	27.8	27.8	27.8	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Division of Ag Development				
Rural Rehabilitation	170,440	149,335	99,200	119,200
Investment Council Interest	254,924	168,682	80,000	72,000
Certified Beef	15,865	10,265	25,000	50,000
Division of Resource Conservation & Forestry				
Sales & Use Tax - Unrefunded Gas Taxes	260,000	500,000	500,000	500,000
Total	701,229	828,282	704,200	741,200

<b>PERFORMANCE INDICATORS</b>				
Division of Ag Development				
New Loans Processed	30	10	20	20
Loan Delinquency Rate (%)	3%	3%	3%	3%
Applications for Mediation Service	175	180	175	175
Cases to Mediation	75	72	125	125
South Dakota Certified Enrolled Cattle				0
Cattle Enrolled	18,000	3,618	20,000	25,000
Producers Enrolled	150	70	150	175
Division of Resource Conservation & Forestry				
Conservation Programs:				
Nongrant Related Assists to Districts	534	659	600	600
New Loans to Conservation Districts	4/\$48,707	2/\$21,150	4/\$50,000	4/\$50,000
Active Loans to Conservation Districts	19/\$155,502	14/\$119,818	18/\$150,000	18/\$150,000
Active Grants to Districts	65/\$1,905,044	72/\$2,259,420	65/\$2,000,000	65/\$1,800,000
Forest Health:				
Insect and Disease Individual Assists	307	354	350	350
Workshops/Training Sessions	23	27	25	25
Mountain Pine Beetle Suppression:				



	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Landowners Assisted (Landowners/Acres)		790/35,752	1,000/38,000	1,000/38,000
Trees Marked / Treated		121,101/76,866	120,000/110,000	120,000/110,000
Custer State Park Trees Marketed / Treated		99,507/99,507	70,000/70,000	70,000/70,000
Custer State Park Acres Surveyed		35,000	35,000	35,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	78	49	100	100
Wildlife Habitat/Windbreaks (Projects/Acres)	7/8	2/3	5/10	5/10
Living Snow Fence Plans Prepared	11/23	0/0	3/6	3/6
Forest Management:				
Forestry Management Assists	260	373	300	300
Precommercial Thinning Prepared (Acres)	488	676	500	500
Precommercial Thinning: Completed -Acres		514	500	500
Forest Stewardship Program:				
Stewardship Assists	162	356	300	300
Stewardship Acres: (New / Revised)		717/3,798	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)		25,166	26,000	26,000
Workshops / Training Sessions:		6/221	6/200	6/200
US Dept of AG - EQIP Plans: (Prepared /		21/570	20/500	20/500

# AGRICULTURE

## 033 Animal Industry Board

### MISSION:

To prevent the importation of animal diseases in the state by requirement of health certificates, permits, and tests on all imported animals; to provide animal identification systems for maintenance of animal health and food safety; to maintain an adequate surveillance system for disease including testing blood and tissue samples for a number of disease control programs; to inspect and test for emerging diseases, emergency diseases, and eradicated diseases; to conduct and control eradication programs and certification programs for animals in the State; to regulate the livestock auction markets and livestock dealers by inspection, licensing and bonding; to license and inspect rendering plants and enforce the disposal of dead animals; to enforce the animal welfare laws (inhumane treatment) of livestock; to regulate certain nondomestic animals; the South Dakota Meat Inspection Program is maintained to protect the consumers of South Dakota under a "Self Assessment Program" as "equal to Federal" Meat Inspection Program. The inspectors also do processing inspection, inspect each custom exempt facility, and each retail store meat processor for sanitation.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,811,116	\$ 1,824,669	\$ 1,813,039	\$ 1,897,437	\$ 1,813,282	\$ 243
Federal Funds	928,445	970,992	1,763,402	1,763,402	1,763,531	129
Other Funds	14,333	13,357	261,966	261,966	261,966	0
Total	\$ 2,753,894	\$ 2,809,017	\$ 3,838,407	\$ 3,922,805	\$ 3,838,779	\$ 372
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,180,891	\$ 2,240,565	\$ 2,578,910	\$ 2,663,308	\$ 2,578,910	\$ 0
Operating Expenses	573,003	568,452	1,259,497	1,259,497	1,259,869	372
Total	\$ 2,753,894	\$ 2,809,017	\$ 3,838,407	\$ 3,922,805	\$ 3,838,779	\$ 372
Staffing Level FTE:	40.1	38.5	40.9	40.9	40.9	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Rendering Plant License*	125	225	150	150
Livestock Dealer License*	12,150	18,800	14,000	14,000
Auction Agency Inspection 90% of Fees**	575,254	606,707	550,000	550,000
Auction Agency 10% of Fees	63,918	67,473	60,000	60,000
Auction Agency License	3,500	3,800	4,000	4,000
Veterinary Medical Exam Board*	25,000	30,000	30,000	30,000
Nondomestic Animal Permits*	4,880	4,450	5,000	5,000
Meat Establishment License*	13,640	9,850	12,000	12,000
Federal/State Meat Inspection	823,822	840,442	810,000	810,000
Johnes	20,136	29,864		
Emergency Preparedness	25,000	52,549	50,000	50,000
Swine Health Protection*	20,000	20,000	40,000	30,000
Animal Identification	84,245	104,755	150,000	125,000
Scrapie	1,881	2,846		
Avian Influenza	66,000	60,000	60,000	60,000
Meat Inspection - COOL*	16,200	11,335	26,000	26,000
Total	1,755,751	1,863,096	1,811,150	1,776,150

\*Revenue Deposited in State General Fund

\*\*Deposited to Reimburse Inspecting Veterinarians

### PERFORMANCE INDICATORS

#### Livestock Disease Control:

Percent Counties Designated Class Free	100%	100%	100%	100%
Percent Cattle Reacting to Brucellosis	.01%	.01%	.01%	.01%
Cattle Herds Infected with TB/Backtagged	0/382,156	1/379,237	0/380,000	0/380,000
Pullorum Typhoid in Poultry Breeding Flocks	0	0	0	0
Sheep Flocks Infected with Scrapies	1	1	1	1
Sheep Flocks Enrolled in Scrapie Plan	14	10	12	12
Brucellosis Ovis Free Sheep Flocks	27	20	35	35
Percent of Slaughtered Swine Reactors to	.01%	0%	0%	0%

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Brucellosis Testing				
Percent Swine Reactors to Tuberculosis	0%	0%	0%	0%
Pseudorabies Cases	0	0	0	0
Pseudorabies Positive Surveillance Tests	0	0	0	0
Inhumane Treatment Investigations	114	101	115	115
Captive Nondomestic Animal Permits	71	67	85	85
Meat Inspection:				
Pounds Reinspected State and Federal	8,954,077	8,303,416	10,000,000	10,000,000
Pounds of Processed Product Under State Inspection	5,690,401	4,896,920	7,000,000	7,000,000
Pounds Inspected	13,694,663	14,006,351	17,000,000	17,000,000
Pounds Condemned	495,191	442,608	500,000	500,000
Animals Slaughtered in State Establishments	37,353	38,578	40,000	40,000
Slaughter Processing and Custom Meat Establishments	83	83	85	85
Retail Meat Processing Establishments	196	194	210	210

# AGRICULTURE

## 0341 American Dairy Association - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,958,769	1,793,360	1,877,346	1,936,388	1,936,388	59,042
<b>Total</b>	<b>\$ 1,958,769</b>	<b>\$ 1,793,360</b>	<b>\$ 1,877,346</b>	<b>\$ 1,936,388</b>	<b>\$ 1,936,388</b>	<b>\$ 59,042</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,958,769	1,793,360	1,877,346	1,936,388	1,936,388	59,042
<b>Total</b>	<b>\$ 1,958,769</b>	<b>\$ 1,793,360</b>	<b>\$ 1,877,346</b>	<b>\$ 1,936,388</b>	<b>\$ 1,936,388</b>	<b>\$ 59,042</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Miscellaneous	25	25	25	25
Dairy Assessment	1,860,999	1,749,851	1,912,970	1,930,000
Investment Council Interest	14,542	4,000	2,500	2,500
<b>Total</b>	<b>1,875,566</b>	<b>1,753,876</b>	<b>1,915,495</b>	<b>1,932,525</b>

## AGRICULTURE

### 0342 Wheat Commission - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,974,645	1,872,091	1,943,233	1,493,303	1,493,303 (	449,930 )
<b>Total</b>	<b>\$ 1,974,645</b>	<b>\$ 1,872,091</b>	<b>\$ 1,943,233</b>	<b>\$ 1,493,303</b>	<b>\$ 1,493,303 (</b>	<b>\$ 449,930 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 189,145	\$ 207,591	\$ 215,451	\$ 209,328	\$ 209,328 (	\$ 6,123 )
Operating Expenses	1,785,500	1,664,500	1,727,782	1,283,975	1,283,975 (	443,807 )
<b>Total</b>	<b>\$ 1,974,645</b>	<b>\$ 1,872,091</b>	<b>\$ 1,943,233</b>	<b>\$ 1,493,303</b>	<b>\$ 1,493,303 (</b>	<b>\$ 449,930 )</b>
Staffing Level FTE:	2.9	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Wheat Assessment	1,942,341	1,448,296	1,415,124	1,400,000
Investment Council Interest	54,237	30,876	18,000	15,000
Miscellaneous				
<b>Total</b>	<b>1,996,578</b>	<b>1,479,172</b>	<b>1,433,124</b>	<b>1,415,000</b>
<b>PERFORMANCE INDICATORS</b>				
Trade Servicing Programs	10	10	10	10
Research Grants	4	4	4	4
Other Contracts and Grants	27	27	27	27
Education & Promotional Programs	15	15	15	15
Producer Education Meetings & Activities	15	15	15	15
Refunds	10%	10%	10%	10%

# AGRICULTURE

## 0343 Oilseeds Council - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	270,037	307,555	341,283	305,319	305,322 (	35,961 )
Total	\$ 270,037	\$ 307,555	\$ 341,283	\$ 305,319	\$ 305,322 (	\$ 35,961 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 581	\$ 840	\$ 2,264	\$ 1,000	\$ 1,000 (	\$ 1,264 )
Operating Expenses	269,456	306,715	339,019	304,319	304,322 (	34,697 )
Total	\$ 270,037	\$ 307,555	\$ 341,283	\$ 305,319	\$ 305,322 (	\$ 35,961 )
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Sunflower Assessment	331,850	272,467	290,000	290,000
Safflower Assessment	5,767	7,514	5,000	5,000
Canola Assessment	1,443	593	500	500
Flax Assessment	1,200	1,438	1,000	1,000
Investment Council Interest	16,831	12,754	13,500	13,500
Total	357,091	294,766	310,000	310,000
<b>PERFORMANCE INDICATORS</b>				
National Sunflower Association Refund %	60%	60%	60%	0
Research Support	\$30,000	\$60,000	\$60,000	\$75,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	9.1%	7%	10%	10%

## AGRICULTURE

### 0344 Soybean Research & Promo Council - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,985,399	8,780,527	9,849,689	10,803,576	10,803,623	953,934
<b>Total</b>	<b>\$ 7,985,399</b>	<b>\$ 8,780,527</b>	<b>\$ 9,849,689</b>	<b>\$ 10,803,576</b>	<b>\$ 10,803,623</b>	<b>\$ 953,934</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 240,169	\$ 274,795	\$ 328,011	\$ 404,591	\$ 404,591	\$ 76,580
Operating Expenses	7,745,230	8,505,732	9,521,678	10,398,985	10,399,032	877,354
<b>Total</b>	<b>\$ 7,985,399</b>	<b>\$ 8,780,527</b>	<b>\$ 9,849,689</b>	<b>\$ 10,803,576</b>	<b>\$ 10,803,623</b>	<b>\$ 953,934</b>
<b>Staffing Level FTE:</b>	<b>3.7</b>	<b>4.8</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Carryover from Previous Year	-632,106	-680,638	42,385	-1,062,576
Soybean Assessment	3,591,975	4,318,094	5,068,750	4,750,000
Investment Council Interest	320,232	255,997	330,000	240,000
<b>Total</b>	<b>3,280,101</b>	<b>3,893,453</b>	<b>5,441,135</b>	<b>3,927,424</b>
<b>PERFORMANCE INDICATORS</b>				
Research - Other	2	2	8	12
Consumer Education and Promotion: Programs/Activities	7	7	17	13
Producer Education and Promotion: Programs/Activities	7	8	9	15
Research - SDSU	10	10	12	13
Industry/Value Added	9	9	13	4
International Marketing--Domestic	3	3	5	8

# AGRICULTURE

## 0345 Brand Board - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,666,498	1,691,930	1,789,872	1,796,618	1,797,366	7,494
<b>Total</b>	<b>\$ 1,666,498</b>	<b>\$ 1,691,930</b>	<b>\$ 1,789,872</b>	<b>\$ 1,796,618</b>	<b>\$ 1,797,366</b>	<b>\$ 7,494</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,357,653	\$ 1,401,392	\$ 1,305,542	\$ 1,326,854	\$ 1,326,854	\$ 21,312
Operating Expenses	308,845	290,539	484,330	469,764	470,512	( 13,818 )
<b>Total</b>	<b>\$ 1,666,498</b>	<b>\$ 1,691,930</b>	<b>\$ 1,789,872</b>	<b>\$ 1,796,618</b>	<b>\$ 1,797,366</b>	<b>\$ 7,494</b>
<b>Staffing Level FTE:</b>	<b>29.9</b>	<b>27.5</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Livestock Holds	4,111	6,631	10,000	10,000
Brand Inspections	1,225,316	1,267,220	1,320,000	1,350,000
Investment Council Interest	53,923	54,970	20,000	20,000
Brand License	17,625	13,870	15,000	15,000
Brand Renewals	53,200	25,870	20,000	20,000
Brand Transfers	12,800	12,625	12,500	12,500
Duplicate Certificates	136	39	100	100
Brand Books	5,820	2,001	1,000	1,000
<b>Total</b>	<b>1,372,931</b>	<b>1,383,226</b>	<b>1,398,600</b>	<b>1,428,600</b>

<b>PERFORMANCE INDICATORS</b>				
Brand Licenses	314	600	600	600
Brand Renewals	52	300	300	300
Brand Transfers	511	505	400	400
Brand Books	253	200	100	50
Livestock Inspected	1,501,000	1,570,970	1,500,000	1,500,000
Cases Investigated	166	75	100	100
Arrests	6	9	5	5
Livestock Missing/Stolen	592	545	600	600
Livestock Recovered	129	NA	200	200
Livestock Estrays Returned	320	389	400	400



# AGRICULTURE

## 0346 Corn Utilization Council - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,097,059	5,174,135	8,186,977	5,766,977	5,767,010 (	2,419,967 )
Total	\$ 5,097,059	\$ 5,174,135	\$ 8,186,977	\$ 5,766,977	\$ 5,767,010 (	\$ 2,419,967 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 83,624	\$ 85,824	\$ 132,177	\$ 132,177	\$ 132,177	\$ 0
Operating Expenses	5,013,435	5,088,311	8,054,800	5,634,800	5,634,833 (	2,419,967 )
Total	\$ 5,097,059	\$ 5,174,135	\$ 8,186,977	\$ 5,766,977	\$ 5,767,010 (	\$ 2,419,967 )
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Corn Checkoff Assessment (Net of Refunds)	5,044,540	4,616,218	4,000,000	5,000,000
Interest Earned	94,532	83,614	75,000	75,000
Miscellaneous Income	30		500	500
Total	5,139,102	4,699,832	4,075,500	5,075,500
<b>PERFORMANCE INDICATORS</b>				
Education/Promotion Activities	55	55	45	50
Value-Added/Industry	15	15	10	10
Research (In-State)	10	10	9	10
Refunds	\$450,500	\$458,663	\$500,000	\$500,000

# AGRICULTURE

## 0347 Board of Veterinary Med Examiners - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	33,803	39,709	58,833	58,833	58,837	4
<b>Total</b>	<b>\$ 33,803</b>	<b>\$ 39,709</b>	<b>\$ 58,833</b>	<b>\$ 58,833</b>	<b>\$ 58,837</b>	<b>\$ 4</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 710	\$ 775	\$ 2,368	\$ 2,368	\$ 2,368	\$ 0
Operating Expenses	33,093	38,934	56,465	56,465	56,469	4
<b>Total</b>	<b>\$ 33,803</b>	<b>\$ 39,709</b>	<b>\$ 58,833</b>	<b>\$ 58,833</b>	<b>\$ 58,837</b>	<b>\$ 4</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Examination Fees	2,700	3,375	5,000	5,000
New License Fees	2,550	2,650	4,000	4,000
Renewal Fees	62,515	14,285	62,500	23,400
Materials Sold	2,200	3,000	2,000	3,000
Interest Income	6,022	3,921	5,000	4,000
License Reinstatements		458	1,000	1,000
Corporation Renewal Fees	1,140	80	1,000	100
New Corporation Fees	100		500	500
Technician Registration Fee	340	440	500	500
Vet Other Receipts			500	500
<b>Total</b>	<b>77,567</b>	<b>28,209</b>	<b>82,000</b>	<b>42,000</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	634	91	700	100
New Licenses	33	37	50	50
Practitioners	667	128	700	150
Examinations:				
Nationally Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed (Includes Reexams)	25/19	38/39	20/20	20/20
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	33/33	39/39	35/35	35/35
Complaints:				
Received/Investigated/Resolved	12/12/7	19/19/11	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	3	4	4	4

## AGRICULTURE

### 0348 Pulse Crops Council

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,387	11,832	29,163	31,300	31,303	2,140
<b>Total</b>	<b>\$ 10,387</b>	<b>\$ 11,832</b>	<b>\$ 29,163</b>	<b>\$ 31,300</b>	<b>\$ 31,303</b>	<b>\$ 2,140</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 388	\$ 452	\$ 463	\$ 600	\$ 600	\$ 137
Operating Expenses	9,999	11,379	28,700	30,700	30,703	2,003
<b>Total</b>	<b>\$ 10,387</b>	<b>\$ 11,832</b>	<b>\$ 29,163</b>	<b>\$ 31,300</b>	<b>\$ 31,303</b>	<b>\$ 2,140</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Pulse Crop Fund	31,228	42,552	30,000	40,000
Interest	3,031	2,720	2,000	2,000
<b>Total</b>	<b>34,259</b>	<b>45,272</b>	<b>32,000</b>	<b>42,000</b>

# AGRICULTURE

## 035 State Fair

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 450,000	\$ 268,185	\$ 268,644	\$ 268,644	\$ 268,655	\$ 11
Federal Funds	307,939	46,414	0	0	0	0
Other Funds	1,920,759	2,146,219	2,287,883	2,437,883	2,438,124	150,241
<b>Total</b>	<b>\$ 2,678,698</b>	<b>\$ 2,460,819</b>	<b>\$ 2,556,527</b>	<b>\$ 2,706,527</b>	<b>\$ 2,706,779</b>	<b>\$ 150,252</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 659,540	\$ 664,924	\$ 750,307	\$ 750,307	\$ 750,307	\$ 0
Operating Expenses	2,019,158	1,795,895	1,806,220	1,956,220	1,956,472	150,252
<b>Total</b>	<b>\$ 2,678,698</b>	<b>\$ 2,460,819</b>	<b>\$ 2,556,527</b>	<b>\$ 2,706,527</b>	<b>\$ 2,706,779</b>	<b>\$ 150,252</b>
<b>Staffing Level FTE:</b>	<b>18.2</b>	<b>16.6</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Gate Admissions	317,973	338,624	341,599	348,430
Grand Stand Attractions	335,874	344,098	439,144	405,000
Carnival	140,000	160,374	169,695	173,088
Concessions / Vendor Rent	239,450	246,694	266,317	268,980
Entry Fees	72,692	71,097	78,973	79,000
Beer Sales	199,662	218,718	239,941	242,340
Camping	197,659	206,811	214,231	216,373
Parking	24,823	20,887	25,201	25,453
Miscellaneous	216,046	232,635	245,431	247,885
<b>Total</b>	<b>1,744,179</b>	<b>1,839,938</b>	<b>2,020,532</b>	<b>2,006,549</b>
<b>PERFORMANCE INDICATORS</b>				
State Fair Attendance	177,770	191,158	192,790	200,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	660/5,512	826/5,566	1,076/5,750	950/5,700
Education Exhibitors / Entries	70/3,391	69/3,724	70/3,454	70/3,500
4-H Exhibits	14,148	14,319	17,084	17,000
FFA Entries	573	560	621	600
Static Exhibitors / Entries	472/3,927	451/3,623	471/3,555	470/3,800
Campers		1,611	1,744	1,750
Vendors		405	410	408
Off Season Event Days		87	101	100





# TOURISM

## 04 TOURISM

### MISSION:

To increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history and it's people to become a premier vacation destination for both domestic and international travelers.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,023,575	\$ 1,710,901	\$ 1,731,641	\$ 1,962,235	\$ 1,781,046	\$ 49,405
Federal Funds	1,521,010	1,507,364	1,757,544	1,757,544	1,759,950	2,406
Other Funds	13,622,176	14,224,822	15,396,711	16,500,711	16,508,823	1,112,112
Total	\$ 17,166,761	\$ 17,443,087	\$ 18,885,896	\$ 20,220,490	\$ 20,049,819	\$ 1,163,923
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,343,747	\$ 3,632,302	\$ 3,965,287	\$ 4,092,892	\$ 3,965,287	\$ 0
Operating Expenses	13,823,014	13,810,785	14,920,609	16,127,598	16,084,532	1,163,923
Total	\$ 17,166,761	\$ 17,443,087	\$ 18,885,896	\$ 20,220,490	\$ 20,049,819	\$ 1,163,923
Staffing Level FTE:	66.2	68.0	72.0	75.0	72.0	0.0

# TOURISM

## 0420 Tourism

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,834,471	11,995,005	11,992,773	13,096,773	13,104,885	1,112,112
<b>Total</b>	<b>\$ 11,834,471</b>	<b>\$ 11,995,005</b>	<b>\$ 11,992,773</b>	<b>\$ 13,096,773</b>	<b>\$ 13,104,885</b>	<b>\$ 1,112,112</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,289,490	\$ 1,465,874	\$ 1,458,351	\$ 1,458,351	\$ 1,458,351	\$ 0
Operating Expenses	10,544,981	10,529,131	10,534,422	11,638,422	11,646,534	1,112,112
<b>Total</b>	<b>\$ 11,834,471</b>	<b>\$ 11,995,005</b>	<b>\$ 11,992,773</b>	<b>\$ 13,096,773</b>	<b>\$ 13,104,885</b>	<b>\$ 1,112,112</b>
<b>Staffing Level FTE:</b>	<b>24.3</b>	<b>25.7</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Promotion Tax	8,355,626	8,221,223	8,834,038	9,179,112
Gaming	3,224,026	3,220,388	3,299,206	3,447,731
Co-op Revolving	320,470	427,866	400,000	400,000
Investment Council Interest	78,993	60,048	70,000	70,000
<b>Total</b>	<b>11,979,115</b>	<b>11,929,525</b>	<b>12,603,244</b>	<b>13,096,843</b>

### PERFORMANCE INDICATORS

Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.76B	\$1.80B	\$1.89B	\$1.98B
Total Person Stays	15.64M	16.1M	16.9M	17.7M
Employment (Direct & Indirect)	36.03K	34.16K	35.86K	37.65K
Government Revenue Generated	\$264.7M	\$267.9M	\$281.3M	\$295.3M
Tourism Programs				
Giant Step Magazine Advertising	38	38	38	38
Poster Displays	85	85	85	85
Group Tour Ads/Group Tour Planner	18/149	18/0	18/149	18/0
Spring/Fall Great Getaways Newspaper	64/44	65/45	65/45	65/45
Free International Media \$	\$5.6M	\$10.4M	\$2.3M	\$2.3M
International Media Circulation	-	72.5M	1.2M	1.2M
Free Domestic Media	\$1.0M	\$2.9M	\$2.5M	\$2.5M
Media Clips	-	964	1,000	1,000
Domestic Media Circulation	-	384.5M	385.0M	385.0M
Domestic Travel Trade Press \$	-	\$203K	\$25K	\$25K
Domestic Trade Press Circulation	-	587.4K	23.0K	23.0K
In-State FAM Tours	2	3	2	2
Film/Movie Representatives Hosted	2	17	5	5
Domestic Trade Hosted	21	17	38	23
Domestic Journalists Hosted	55	28	35	35
International Journalists Hosted	43	28	28	28
International Group Tour Counselors Hosted	69	27	43	43
Visitors Served				
Vacation Guides Distributed	230,000	230,000	230,000	230,000
eVacation Guide Viewers	32,001	68,533	75,386	82,924
Visits to TravelSD.com	1,287,226	1,453,090	1,525,744	1,602,031
Travelsmart Subscribers	525,755	558,560	586,488	615,812
Travel App Downloads	n/a	9,542	20,000	30,000
Consumer Inquiries	111,289	124,268	130,481	137,005
STR Hotel Demand	4,547,926	4,678,199	4,771,762	4,867,197
Information Center Visits	246,751	287,775	302,163	317,271



# TOURISM

## 044 Cultural Affairs

### MISSION:

To work together with other areas of government and the private sector so as to improve the quality of life for all South Dakotans and to make South Dakota more attractive to non-South Dakotans by preservation, presentation, and promotion of our history, the fine arts, cultural activities, and cultural tourism.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,023,575	\$ 1,710,901	\$ 1,731,641	\$ 1,962,235	\$ 1,781,046	\$ 49,405
Federal Funds	1,521,010	1,507,364	1,757,544	1,757,544	1,759,950	2,406
Other Funds	1,787,705	2,229,816	3,403,938	3,403,938	3,403,938	0
Total	\$ 5,332,290	\$ 5,448,082	\$ 6,893,123	\$ 7,123,717	\$ 6,944,934	\$ 51,811
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,054,257	\$ 2,166,428	\$ 2,506,936	\$ 2,634,541	\$ 2,506,936	\$ 0
Operating Expenses	3,278,033	3,281,654	4,386,187	4,489,176	4,437,998	51,811
Total	\$ 5,332,290	\$ 5,448,082	\$ 6,893,123	\$ 7,123,717	\$ 6,944,934	\$ 51,811
Staffing Level FTE:	41.9	42.3	47.0	50.0	47.0	0.0

# TOURISM

## 0441 Arts

### MISSION:

Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	737,863	760,753	878,000	878,000	878,000	0
Other Funds	499,682	655,160	791,006	791,006	791,006	0
<b>Total</b>	<b>\$ 1,237,545</b>	<b>\$ 1,415,913</b>	<b>\$ 1,669,006</b>	<b>\$ 1,669,006</b>	<b>\$ 1,669,006</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 176,979	\$ 187,494	\$ 219,306	\$ 219,306	\$ 219,306	\$ 0
Operating Expenses	1,060,566	1,228,419	1,449,700	1,449,700	1,449,700	0
<b>Total</b>	<b>\$ 1,237,545</b>	<b>\$ 1,415,913</b>	<b>\$ 1,669,006</b>	<b>\$ 1,669,006</b>	<b>\$ 1,669,006</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Promotion Tax	700,146	655,512	704,375	731,889
<b>Total</b>	<b>700,146</b>	<b>655,512</b>	<b>704,375</b>	<b>731,889</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Co-Sponsored Events	5,954	6,500	6,500	6,500
Attendance at Co-Sponsored Events	1,875,190	2,000,000	2,000,000	2,000,000
Total Grants/Projects	523	538	550	550
Total Requests	596	615	640	640
Artists Served	17,724	17,750	18,750	18,750
Artists in Schools Residency - Weeks	235	208	220	220
Students Served	31,805	31,000	32,000	33,000
Touring Arts Bookings	233	240	240	240
Touring Arts Attendance	301,805	300,000	300,000	320,000
Funds Granted	\$1,153,958	\$1,133,000	\$1,000,000	\$1,000,000
Funds Requested	\$2,200,000	\$2,500,000	\$2,500,000	\$2,500,000
Local Matching Funds	\$14,987,585	\$15,000,000	\$15,000,000	\$16,000,000

# TOURISM

## 0442 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 the life-long education and enrichment of present and future generations.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,023,575	\$ 1,710,901	\$ 1,731,641	\$ 1,962,235	\$ 1,781,046	\$ 49,405
Federal Funds	783,147	746,611	879,544	879,544	881,950	2,406
Other Funds	1,288,022	1,574,657	2,612,932	2,612,932	2,612,932	0
Total	<u>\$ 4,094,745</u>	<u>\$ 4,032,169</u>	<u>\$ 5,224,117</u>	<u>\$ 5,454,711</u>	<u>\$ 5,275,928</u>	<u>\$ 51,811</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,877,278	\$ 1,978,934	\$ 2,287,630	\$ 2,415,235	\$ 2,287,630	\$ 0
Operating Expenses	2,217,467	2,053,235	2,936,487	3,039,476	2,988,298	51,811
Total	<u>\$ 4,094,745</u>	<u>\$ 4,032,169</u>	<u>\$ 5,224,117</u>	<u>\$ 5,454,711</u>	<u>\$ 5,275,928</u>	<u>\$ 51,811</u>
Staffing Level FTE:	38.9	39.3	44.0	47.0	44.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Dues and Fees	103,009	87,988	100,000	100,000
ARC Assessments	1,124,300	887,500	1,000,000	1,000,000
Promotion Tax	324,319	513,413	551,693	573,244
Total	<u>1,551,628</u>	<u>1,488,901</u>	<u>1,651,693</u>	<u>1,673,244</u>
<b>PERFORMANCE INDICATORS</b>				
Deadwood Fund Grants Issued	10	12	11	12
Visitor Attendance:				
Archives/Museum	1,300/15,500	1,286/14,742	1,300/15,000	1,300/15,000
Adult/School Tours	311/3,342	9,609/5,416	9,000/5,000	9,000/5,000
Traveling Exhibits	39,048	62,329	37,500	37,500
Archaeology Exhibits (The Journey)	30,378	30,850	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	75/5,477	158/7,313	75/7,000	75/7,000
Gallery Education/Archival & Outreach	860/2,314	462/4,036	400/2,600	400/2,600
Reference Services (Archives):				
Government/South Dakota Citizens	1,335/4,838	2,313/5,611	1,500/4,500	1,500/4,500
Out-of-State/Web Site Visits	3,725/276,999	4,309/390,966	3,500/350,000	3,500/350,000
Publications:				
Manuscripts Solicited/Researched	42/35	67/40	40/25	40/25
Books Published/Journal Issues	7/4	20/4	11/4	12/4
Newsletter Issues/Classroom Projects	3/2	3/1	3/1	3/1
Archives:				
Archival Records Appraisal (Cubic Feet)	9,039	2,618	6,000	6,000
Records Accessioned (Cubic Feet)	359	613	800	800
Accessions Documented	644	373	300	300
Records Deaccessioned (Cubic Feet)	176	489	200	200
Library Titles Acquired	97	61	100	100
Titles Catalogued	113	165	130	130
Microfilm Images Filmed	965,032	617,052	700,000	700,000
Rolls Inspected	1,158	1,044	1,000	1,000
Collections (Archaeology):				
Reports Completed on Collections	75	131	100	100
Surveys Conducted at Field Sites	94	104	100	100
Excavations Conducted	8	23	25	25
Gravel Permits Reviewed	210	101	150	150
Exploration Permits Reviewed	1	2	4	4
NAGPRA Human Remains Inventoried	5	20	12	12
SDCL 1-20 Permits Issued	4	5	5	5
NAGPRA Funerary Objects Inventoried	134	214	150	150

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
NAGPRA Tribal Consultations	1	1	1	1
Small-Scale Mining Permits Reviewed	67	5	5	5
Large-Scale Mining and Landfill Permits Reviewed	4	0	5	5
Oil and Gas Permits Reviewed	25	8	15	15
Reports Received on Archaeological Sites	483	452	500	500
Sites Recorded/Revisited	1,163	840	800	800
Record Searches on Archaeological Sites	428	510	500	500
Collections Accessioned/Received	67/107	109/100	100/100	100/100
Museum Artifacts Received	583	497	500	500
Preservation/Restoration: Compliance Projects Reviewed	1,347	1,099	1,095	1,100
New National Register Listings: Individual Properties	4	8	11	10
District/MPL	3	2	1	1
Total Listings	1,285	1,304	1,316	1,327
Property Tax Moratorium Projects	24	24	25	27
Federal Tax Credit Projects	15	14	15	16
CLG Grants Issued	8	10	10	10
Burial Calls	20	27	18	18



## GAME, FISH, AND PARKS

### 06 GAME, FISH, AND PARKS

#### MISSION:

To perpetuate, conserve, manage, protect, and enhance South Dakota's wildlife resources, parks, and outdoor recreational opportunities for the use, benefit, and enjoyment of the people of this state and its visitors; and, to give the highest priority to the welfare of this state's wildlife and parks, and their environment, in planning and decisions.

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,154,455	\$ 4,842,635	\$ 4,339,315	\$ 4,329,037	\$ 4,329,037	(\$ 10,278)
Federal Funds	29,510,708	26,576,247	24,081,458	23,974,189	23,948,458	( 133,000)
Other Funds	51,046,448	49,107,464	50,557,010	48,203,189	47,946,223	( 2,610,787)
Total	<u>\$ 85,711,612</u>	<u>\$ 80,526,346</u>	<u>\$ 78,977,783</u>	<u>\$ 76,506,415</u>	<u>\$ 76,223,718</u>	<u>(\$ 2,754,065)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 25,564,778	\$ 26,762,857	\$ 26,558,947	\$ 26,903,263	\$ 26,558,947	\$ 0
Operating Expenses	60,146,834	53,763,489	52,418,836	49,603,152	49,664,771	( 2,754,065)
Total	<u>\$ 85,711,612</u>	<u>\$ 80,526,346</u>	<u>\$ 78,977,783</u>	<u>\$ 76,506,415</u>	<u>\$ 76,223,718</u>	<u>(\$ 2,754,065)</u>
Staffing Level FTE:	556.2	557.3	563.1	563.1	563.1	0.0

# GAME, FISH, AND PARKS

## 0601 Administration

### MISSION:

To provide administrative and technical support to the department's line divisions to enable them to provide the optimum in consumptive recreation, resource management, and informed use and enjoyment of the state's natural resources.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,150,254	\$ 1,156,042	\$ 915,846	\$ 910,897	\$ 910,897	(\$ 4,949)
Federal Funds	2,640,602	0	0	0	0	0
Other Funds	3,208,850	2,740,909	3,169,567	3,169,567	3,188,272	18,705
Total	\$ 6,999,706	\$ 3,896,951	\$ 4,085,413	\$ 4,080,464	\$ 4,099,169	\$ 13,756
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,647,552	\$ 1,625,287	\$ 1,737,799	\$ 1,737,799	\$ 1,737,799	\$ 0
Operating Expenses	5,352,155	2,271,664	2,347,614	2,342,665	2,361,370	13,756
Total	\$ 6,999,706	\$ 3,896,951	\$ 4,085,413	\$ 4,080,464	\$ 4,099,169	\$ 13,756
Staffing Level FTE:	26.0	23.6	25.1	25.1	25.1	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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### PERFORMANCE INDICATORS

Engineering:				
Projects Greater/Less than \$15,000	127/122	127/127	77/87	77/87
Consultant Contracts	48	28	30	30
Section 10-404 Permits	18	23	30	30
Licensing - Big Game Applications				
West River Rifle Deer	23,797	24,402	24,500	24,500
East River Rifle Deer	38,576	36,082	36,500	36,500
Black Hills Rifle Deer	13,667	13,507	13,500	13,500
Rifle Antelope	13,291	10,226	11,000	11,000
Black Hills Rifle Elk	14,910	13,962	14,000	14,000
Prairie Elk	2,576	2,506	2,500	2,500
CSP Rifle "Any" Elk	12,881	12,060	12,200	12,200
Big Horn Sheep	4,693	4,854	4,900	5,000

# GAME, FISH, AND PARKS

## 0610 Wildlife - Info

### MISSION:

To maintain maximum wildlife populations compatible with available habitat, recreational demands, and the public interest.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	17,811,460	13,058,520	15,056,908	15,686,514	15,660,194	603,286
Other Funds	27,811,701	25,911,856	26,460,990	26,724,177	26,683,045	222,055
<b>Total</b>	<b>\$ 45,623,160</b>	<b>\$ 38,970,376</b>	<b>\$ 41,517,898</b>	<b>\$ 42,410,691</b>	<b>\$ 42,343,239</b>	<b>\$ 825,341</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,951,420	\$ 15,943,900	\$ 15,504,032	\$ 15,604,176	\$ 15,504,032	\$ 0
Operating Expenses	30,671,740	23,026,476	26,013,866	26,806,515	26,839,207	825,341
<b>Total</b>	<b>\$ 45,623,160</b>	<b>\$ 38,970,376</b>	<b>\$ 41,517,898</b>	<b>\$ 42,410,691</b>	<b>\$ 42,343,239</b>	<b>\$ 825,341</b>
<b>Staffing Level FTE:</b>	<b>280.6</b>	<b>286.0</b>	<b>286.7</b>	<b>286.7</b>	<b>286.7</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Game, Fish, and Parks' Fund:				
License Sales	26,481,650	28,950,110	29,152,760	28,773,774
Interest	1,110,628	604,539	600,000	600,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	596,646	287,777	300,000	300,000
Miscellaneous Receipts	1,753,027	929,756	535,000	535,000
Animal Damage Control Fund:				
Counties	302,146	302,759	300,000	300,000
Game, Fish, and Parks' Fund	620,000	584,292	600,000	300,000
Other	150,000	37,150	25,000	25,000
<b>Total</b>	<b>31,084,097</b>	<b>31,766,383</b>	<b>31,582,760</b>	<b>30,903,774</b>

<b>PERFORMANCE INDICATORS</b>				
Taxes Paid	\$1,000,543	\$1,114,558	\$1,139,900	\$1,139,900
Acres of Public Land Managed	290,000	281,088	281,248	281,248
Acres of Trees and Shrubs Planted	55	55	60	60
Acres of Food and Cover Planted	12,500	13,250	13,250	13,250
Acres of Noxious Weed Controlled	20,000	26,000	26,000	26,000
Lakes and Streams Stocked	200	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	115	115	115	115
Creel Surveys Conducted	20	15	15	15
Warm/Cool Water Fish				
Eggs Collected	170,000,000	180,000,000	180,000,000	180,000,000
Fry/Fingerling (Millions)/Adults Stocked	80/2/100,000	90/3/100,000	90/3/100,000	90/3/100,000
Cold Water Fish (Trout/Salmon)	250,000/200,000	350,000/220,000	350,000/220,000	350,000/220,000
Habitat and Access:				
Acres of Walk-In Areas	1,300,000	1,271,743	1,300,000	1,300,000
Acres of Woody Habitat	1,750	1,500	1,750	1,750
Acres of Food Plots	12,500	12,000	12,000	12,000



## GAME, FISH, AND PARKS

### 0612 Wildlife -Development/Improvement - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	419,604	2,466,000	2,483,850	1,731,000	1,731,000 (	752,850 )
Other Funds	2,654,493	2,890,000	1,797,950	887,000	887,000 (	910,950 )
Total	<u>\$ 3,074,097</u>	<u>\$ 5,356,000</u>	<u>\$ 4,281,800</u>	<u>\$ 2,618,000</u>	<u>\$ 2,618,000</u>	<u>(\$ 1,663,800 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,074,097	5,356,000	4,281,800	2,618,000	2,618,000 (	1,663,800 )
Total	<u>\$ 3,074,097</u>	<u>\$ 5,356,000</u>	<u>\$ 4,281,800</u>	<u>\$ 2,618,000</u>	<u>\$ 2,618,000</u>	<u>(\$ 1,663,800 )</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 0620 State Parks and Recreation

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,004,201	\$ 3,686,593	\$ 3,423,469	\$ 3,418,140	\$ 3,418,140	(\$ 5,329)
Federal Funds	2,732,253	2,806,090	3,020,825	3,044,375	3,044,964	24,139
Other Funds	11,362,799	12,363,899	12,549,388	12,992,355	12,757,540	208,152
Total	\$ 18,099,253	\$ 18,856,582	\$ 18,993,682	\$ 19,454,870	\$ 19,220,644	\$ 226,962
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,640,453	\$ 8,901,790	\$ 8,969,853	\$ 9,214,025	\$ 8,969,853	\$ 0
Operating Expenses	9,458,801	9,954,792	10,023,829	10,240,845	10,250,791	226,962
Total	\$ 18,099,253	\$ 18,856,582	\$ 18,993,682	\$ 19,454,870	\$ 19,220,644	\$ 226,962
Staffing Level FTE:	240.5	240.0	242.2	242.2	242.2	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Park Entrance License Receipts	5,051,796	5,791,579	5,883,086	5,966,484
Camping Receipts	5,448,542	5,724,310	5,661,634	5,759,229
Firewood & Picnic Shelter Reservations	134,011	137,891	138,000	138,000
Motorboat Fuel	1,504,549	1,486,439	1,582,750	1,600,000
Boat License	892,475	777,855	1,049,465	1,141,352
Timber Sales	67,313	851	21,100	42,300
Bison Sales	402,047	447,397	544,800	480,700
Big Game Licenses	148,095	116,690	115,000	115,000
Concession Franchise Fees	1,459,686	1,359,172	1,549,000	1,554,000
Promotion Fees	426,896	402,317	418,000	424,000
Miscellaneous	519,279	682,131	602,000	602,000
Total	16,054,689	16,926,632	17,564,835	17,823,065

<b>PERFORMANCE INDICATORS</b>				
Visitations:				
Custer State Park	1,795,415	1,804,800	1,810,000	1,810,000
Other State Parks	768,863	851,835	850,000	880,000
Lewis & Clark Recreation Area	926,737	946,571	950,000	950,000
Other Recreation Areas	2,915,925	3,018,276	3,050,000	3,060,000
Nature Areas	122,870	103,705	110,000	105,000
Lakeside Use Areas	939,521	957,564	960,000	960,000
Total Visitations	7,469,331	7,682,751	7,730,000	7,765,000
Camping Units (Nights of Camping)	253,591	260,031	265,000	266,000
Annual Park Entrance License	70,508	82,710	83,000	83,500
Daily Park Entrance License	335,104	273,739	275,000	276,000
CSP Buffalo Over Winter/Sold at Auction	866/210	868/212	850/262	886/234
CSP Timber Acres Harvested	330	600	747	877
CSP Timber Stand Improvement	153	676	740	400

## GAME, FISH, AND PARKS

### 0621 State Parks and Recreation - Dev/Imp

#### MISSION:

To construct park facilities within the State Park System to meet the recreational demands of the public; to renovate and replace existing park facilities in need of major repair through scheduled preventative maintenance; to administer South Dakota's annual federal Land and Water Conservation Fund apportionment for park development to state and local projects; to administer all other federal aid programs for the division, including Federal Aid in Sport Fish Restoration (Dingell-Johnson), Bureau of Reclamation Cost Sharing, and Coast Guard Cost Sharing; and, to coordinate all division land transfers.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	5,704,728	8,113,651	3,444,875	3,224,300	3,224,300 (	220,575 )
Other Funds	4,809,050	4,219,050	5,199,325	3,221,700	3,221,700 (	1,977,625 )
<b>Total</b>	<b>\$ 10,513,778</b>	<b>\$ 12,332,701</b>	<b>\$ 8,644,200</b>	<b>\$ 6,446,000</b>	<b>\$ 6,446,000 (</b>	<b>\$ 2,198,200 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	10,513,778	12,332,701	8,644,200	6,446,000	6,446,000 (	2,198,200 )
<b>Total</b>	<b>\$ 10,513,778</b>	<b>\$ 12,332,701</b>	<b>\$ 8,644,200</b>	<b>\$ 6,446,000</b>	<b>\$ 6,446,000 (</b>	<b>\$ 2,198,200 )</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

## GAME, FISH, AND PARKS

### 0622 Snowmobile Trails - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	202,063	131,986	75,000	288,000	288,000	213,000
Other Funds	1,199,555	981,750	1,379,790	1,208,390	1,208,666 (	171,124 )
<b>Total</b>	<b>\$ 1,401,618</b>	<b>\$ 1,113,736</b>	<b>\$ 1,454,790</b>	<b>\$ 1,496,390</b>	<b>\$ 1,496,666</b>	<b>\$ 41,876</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 325,353	\$ 291,880	\$ 347,263	\$ 347,263	\$ 347,263	\$ 0
Operating Expenses	1,076,265	821,856	1,107,527	1,149,127	1,149,403	41,876
<b>Total</b>	<b>\$ 1,401,618</b>	<b>\$ 1,113,736</b>	<b>\$ 1,454,790</b>	<b>\$ 1,496,390</b>	<b>\$ 1,496,666</b>	<b>\$ 41,876</b>
<b>Staffing Level FTE:</b>	<b>9.2</b>	<b>7.7</b>	<b>9.1</b>	<b>9.1</b>	<b>9.1</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Two-Year Snowmobile License	131,122	109,028	120,000	130,000
Gas Tax Refunds	359,700	427,460	408,238	400,000
Interest	92,678	55,508	50,000	50,000
Five-Day Nonresident Permits	10,666	23,322	10,000	10,000
3% Initial Registration Fee	379,217	354,485	287,000	340,000
Contract Grooming	21,735	6,383	14,000	14,000
Other	30,386		10,000	10,000
<b>Total</b>	<b>1,025,504</b>	<b>976,186</b>	<b>899,238</b>	<b>954,000</b>

<b>PERFORMANCE INDICATORS</b>				
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,265	1,211	1,211	1,211
Grant-in-Aid Agreements - Sponsors	13	14	14	14
Grooming Machines Operating	16	17	17	17





## TRIBAL RELATIONS

### 07 TRIBAL RELATIONS

#### MISSION:

To establish and maintain a positive working relationship with the Native American citizens of South Dakota, so as to enable the Governor and others in state government to listen, work together and cooperate in improving their quality of life and economic opportunity.

To identify, develop, secure and/or coordinate federal, state, and local resources to help solve Native American problems and to serve as an advocate of the Native American population.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 223,947	\$ 199,361	\$ 362,875	\$ 399,115	\$ 379,295	\$ 16,420
Federal Funds	0	0	100,000	100,000	100,000	0
Other Funds	0	0	100,000	100,000	100,000	0
Total	<u>\$ 223,947</u>	<u>\$ 199,361</u>	<u>\$ 562,875</u>	<u>\$ 599,115</u>	<u>\$ 579,295</u>	<u>\$ 16,420</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 185,180	\$ 161,267	\$ 311,320	\$ 311,320	\$ 311,320	\$ 0
Operating Expenses	38,767	38,094	251,555	287,795	267,975	16,420
Total	<u>\$ 223,947</u>	<u>\$ 199,361</u>	<u>\$ 562,875</u>	<u>\$ 599,115</u>	<u>\$ 579,295</u>	<u>\$ 16,420</u>
Staffing Level FTE:	2.8	2.3	5.0	5.0	5.0	0.0

## TRIBAL RELATIONS

### 0710 Office of Tribal Relations

#### MISSION:

The Department of Tribal Relations shall aid in securing and coordinating federal, state, and local resources to help solve problems and to serve as an advocate for Native American people.

To recognize the nine sovereign tribes who share our geographical borders as distinct political entities, to support their self governance efforts, and to work with their chosen leaders in a cooperative government to government relationship in order to improve the quality of life for all South Dakota citizens.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 223,947	\$ 199,361	\$ 362,875	\$ 399,115	\$ 379,295	\$ 16,420
Federal Funds	0	0	100,000	100,000	100,000	0
Other Funds	0	0	100,000	100,000	100,000	0
<b>Total</b>	<b>\$ 223,947</b>	<b>\$ 199,361</b>	<b>\$ 562,875</b>	<b>\$ 599,115</b>	<b>\$ 579,295</b>	<b>\$ 16,420</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 185,180	\$ 161,267	\$ 311,320	\$ 311,320	\$ 311,320	\$ 0
Operating Expenses	38,767	38,094	251,555	287,795	267,975	16,420
<b>Total</b>	<b>\$ 223,947</b>	<b>\$ 199,361</b>	<b>\$ 562,875</b>	<b>\$ 599,115</b>	<b>\$ 579,295</b>	<b>\$ 16,420</b>
<b>Staffing Level FTE:</b>	<b>2.8</b>	<b>2.3</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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#### PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings  
Attendance:

Governor's Interstate Indian Council	2	1	1	1
National Congress of American Indians	2	0	1	1
Tribal Reservation Visits	10	80	57	57
Indian Education Summit	1	1	1	1
State/Tribal Tourism Roundtable	3	3	3	3
Alcohol & Drug Abuse Advisory Council	3	2	2	2
State Tribal Relations Committee	4	3	3	3
Partners Against Hunger			2	2
SD Board on Geographic Names	2	2	4	4
South Dakota Wind Energy Association		2	2	2
South Dakota Humanities Council		1	1	1
Dept of Justice American Indian Task Force		1	1	1
Great Plains Reg. Tribal Chairman Assn.		4	4	4
SD Indian Education Task Force		4	4	4
Bush Foundation Native Nation Rebuilders		1	1	1
Aberdeen Area Trbl Chairman Health Brd. Association Conference		2	2	2
SD Commission for Natl & Community Service			4	4





## 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 313,802,895	\$ 364,679,213	\$ 387,324,577	\$ 419,800,781	\$ 422,792,643	\$ 35,468,066
Federal Funds	593,688,331	593,952,246	644,289,123	643,052,484	642,691,817	( 1,597,306 )
Other Funds	8,754,043	7,302,265	9,613,689	9,629,166	9,659,429	45,740
Total	<u>\$ 916,245,268</u>	<u>\$ 965,933,724</u>	<u>\$ 1,041,227,389</u>	<u>\$ 1,072,482,431</u>	<u>\$ 1,075,143,889</u>	<u>\$ 33,916,500</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 78,889,058	\$ 83,479,078	\$ 88,296,907	\$ 88,393,641	\$ 88,393,641	\$ 96,734
Operating Expenses	837,356,211	882,454,646	952,930,482	984,088,790	986,750,248	33,819,766
Total	<u>\$ 916,245,268</u>	<u>\$ 965,933,724</u>	<u>\$ 1,041,227,389</u>	<u>\$ 1,072,482,431</u>	<u>\$ 1,075,143,889</u>	<u>\$ 33,916,500</u>
Staffing Level FTE:	1,600.4	1,604.3	1,646.3	1,648.3	1,648.3	2.0

# SOCIAL SERVICES

## 081 Administration

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,130,823	\$ 7,539,470	\$ 7,677,934	\$ 7,690,597	\$ 7,785,095	\$ 107,161
Federal Funds	10,014,419	9,611,957	19,742,635	19,729,972	19,876,277	133,642
Other Funds	33,728	4,974	18,463	18,463	18,463	0
<b>Total</b>	<b>\$ 17,178,970</b>	<b>\$ 17,156,401</b>	<b>\$ 27,439,032</b>	<b>\$ 27,439,032</b>	<b>\$ 27,679,835</b>	<b>\$ 240,803</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,212,255	\$ 8,004,392	\$ 8,657,727	\$ 8,657,727	\$ 8,657,727	\$ 0
Operating Expenses	9,966,715	9,152,009	18,781,305	18,781,305	19,022,108	240,803
<b>Total</b>	<b>\$ 17,178,970</b>	<b>\$ 17,156,401</b>	<b>\$ 27,439,032</b>	<b>\$ 27,439,032</b>	<b>\$ 27,679,835</b>	<b>\$ 240,803</b>
<b>Staffing Level FTE:</b>	<b>167.7</b>	<b>173.9</b>	<b>182.7</b>	<b>182.7</b>	<b>182.7</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
<b>ADMINISTRATIVE HEARINGS:</b>				
Fair Hearings Requested	400	402	400	400
<b>LEGAL SERVICES:</b>				
Abuse & Neglect (civil)	5	5	6	7
Admin. Appeals of Fair Hearing Decisions	4	6	7	7
Administrative Hearings	59	76	80	80
SD Supreme Court Appeals	41	36	40	45
Discrimination Complaints	1	1	3	3
Eligibility	100	100	115	115
Post-trial Proceedings	0	0	2	2
Prosecution of Child Abuse (criminal)	2	0	2	2
Records Request	222	201	225	230
Recoveries / Welfare Fraud	31	28	30	30
<b>RECOVERIES and INVESTIGATIONS:</b>				
<b>Fraud Investigation Activity:</b>				
Fraud Investigations Assigned	948	1,090	1,123	1,157
Tips Completed	326	353	364	375
Tips Substantiated	163	200	206	212
Fraud Prevention Investigations Completed	43	73	75	77
Fraud Prev. Investigations Substantiated	32	58	60	62
Total Investigations Completed	828	993	1,023	1,054
<b>Fraud and Nonfraud Recovery Activity:</b>				
Total Dollars Recovered	\$8,860,148	\$8,469,566	\$8,723,653	\$8,985,363

## SOCIAL SERVICES

### 082 Economic Assistance

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 21,869,042	\$ 22,632,513	\$ 21,177,808	\$ 22,092,782	\$ 22,451,305	\$ 1,273,497
Federal Funds	49,656,197	58,252,334	59,282,039	59,356,871	59,311,730	29,691
Other Funds	24,845	23	317,021	317,021	337,389	20,368
Total	\$ 71,550,084	\$ 80,884,870	\$ 80,776,868	\$ 81,766,674	\$ 82,100,424	\$ 1,323,556
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,646,606	\$ 15,774,988	\$ 16,550,359	\$ 16,596,286	\$ 16,596,286	\$ 45,927
Operating Expenses	56,903,478	65,109,882	64,226,509	65,170,388	65,504,138	1,277,629
Total	\$ 71,550,084	\$ 80,884,870	\$ 80,776,868	\$ 81,766,674	\$ 82,100,424	\$ 1,323,556
Staffing Level FTE:	309.1	317.6	319.5	320.5	320.5	1.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
<b>ENERGY ASSISTANCE</b>				
Weatherization:				
Undup. Homes Weatherized/Avg. Cost	1,430/\$6,566	1,299/\$6,478	851/\$6,478	151/\$6,478
Energy Assistance:				
Households Served/Elderly Household	25,103/8,500	25,218/8,818	23,891/8,272	23,891/8,272
Community Services Block Grant				
Individuals Served	42,510	32,640	32,750	32,750
<b>MEDICAL ELIGIBILITY</b>				
Total Avg. Persons Eligible (XIX & XXI)	114,405	115,731	116,536	118,746
Aged/Blind	5,413/83	5,442/83	5,445/84	5,423/84
Disabled Adults/Disabled Children	12,020/3,010	12,286/3,088	12,659/3,161	12,925/3,201
Low Income Family (LIF) Adults/Children	12,314/20,272	12,599/20,731	12,749/20,341	13,183/21,051
DSS and DOC Foster Care Children	3,800	3,759	3,714	3,675
Pregnant Women	2,034	2,015	2,021	2,030
Medical Programs for Low Income Children:				
Title XIX Funded	38,940	38,871	38,692	38,973
Title XXI Funded <140%/140-200% of FPL	10,046/2,751	10,082/2,925	10,447/3,062	10,625/3,231
Medicare Savings:				
Qualified Medical Beneficiary (QMB)	3,722	3,949	4,161	4,395
Special Low Income Medicare Beneficiary	2,027	2,122	2,223	2,332
Qualified Individuals	1,133	1,179	1,260	1,347
<b>SUPPLEMENTAL NUTRITION ASSISTANCE</b>				
SNAP Benefits Issued	\$160,653,527	\$165,610,130	\$170,727,483	\$176,002,962
SNAP Certified Households/Persons	43,062/101,025	45,148/103,975	47,333/107,011	49,624/110,136
SNAP: E&T Participants (Avg./mo.)	3,652	2,585	2,632	2,632
SNAP: Annual Job Placements	3,613	1,890	1,924	1,924
TANF CASES (Per Mo./Avg. Pay)	3,266/\$395.11	3,258/\$395.18	3,289/\$402.29	3,320/\$414.36
TANF Parent Cases (Average per Month)	1,108	1,066	1,076	1,086
Annual Job Placements	1,099	1,082	1,087	1,092
<b>AUXILIARY PLACEMENT:</b>				
Children Served	526	494	520	520
DOC Children/CPS & Auxiliary Children	211/315	207/287	215/305	215/305

## SOCIAL SERVICES

### 083 Medical and Adult Services

#### MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 196,023,389	\$ 241,372,673	\$ 264,512,820	\$ 291,361,553	\$ 290,797,282	\$ 26,284,462
Federal Funds	449,393,316	449,242,668	477,974,149	478,040,283	477,338,608	( 635,541 )
Other Funds	1,976,271	1,660,771	1,769,838	1,769,838	1,770,121	283
<b>Total</b>	<b>\$ 647,392,976</b>	<b>\$ 692,276,113</b>	<b>\$ 744,256,807</b>	<b>\$ 771,171,674</b>	<b>\$ 769,906,011</b>	<b>\$ 25,649,204</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,971,359	\$ 7,205,430	\$ 8,367,315	\$ 8,417,501	\$ 8,417,501	\$ 50,186
Operating Expenses	640,421,617	685,070,683	735,889,492	762,754,173	761,488,510	25,599,018
<b>Total</b>	<b>\$ 647,392,976</b>	<b>\$ 692,276,113</b>	<b>\$ 744,256,807</b>	<b>\$ 771,171,674</b>	<b>\$ 769,906,011</b>	<b>\$ 25,649,204</b>
<b>Staffing Level FTE:</b>	<b>140.2</b>	<b>140.7</b>	<b>149.0</b>	<b>150.0</b>	<b>150.0</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
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#### PERFORMANCE INDICATORS

##### MEDICAL SERVICES:

##### Average Persons Eligible:

Aged/Blind	5,413/83	5,442/83	5,445/84	5,423/84
Disabled Adults/Children	12,020/3,010	12,286/3,088	12,659/3,161	12,925/3,201
Low Income Family (LIF) Adults/Children	12,314/20,272	12,599/20,731	12,749/20,341	13,183/21,051
DSS and DOC Foster Care Children	3,800	3,759	3,714	3,675
Pregnant Women	2,034	2,015	2,021	2,030
QMB	3,722	3,949	4,161	4,395

##### Medical Services Programs for Children:

Title XIX Funded	38,940	38,871	38,692	38,973
Title XXI Funded, Under 140% of FPL	10,046	10,082	10,447	10,625
Title XXI Funded 140%-200% of FPL	2,751	2,925	3,062	3,231
Total Title XIX Eligibles	101,608	102,724	103,027	104,890
Total Title XXI Eligibles	12,797	13,007	13,509	13,856
Total Avg. Persons Eligible (XIX & XXI)	114,405	115,731	116,536	118,746
Total Average Cost Per Title XIX Eligible	\$4,264	\$4,045	\$4,408	\$4,632
Average Cost Per Title XIX Eligible by				
Physicians	\$717	\$700	\$741	\$786
Inpatient Hospital	\$1,224	\$1,052	\$1,095	\$1,180
Outpatient Hospital	\$414	\$399	\$408	\$438
Prescription Drugs	\$275	\$231	\$288	\$314
All Other Services	\$1,634	\$1,663	\$1,876	\$1,913

##### Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	29.06/\$205.18	27.61/\$206.35	28.34/\$207.95	28.67/\$213.99
Inpatient Hospital	1.61/\$6,336.56	1.54/\$5,489.57	1.58/\$5,604.43	1.59/\$6,001.43
Outpatient Hospital	7.20/\$499.11	6.97/\$477.01	7.09/\$479.40	7.32/\$498.91
Other Medical	3.16/\$375.27	3.09/\$375.69	3.16/\$375.48	3.16/\$392.66
Chiropractic Services	1.19/\$36.28	1.13/\$32.83	1.16/\$35.47	1.20/\$36.69
Medicare Crossover	7.79/\$219.42	7.72/\$220.60	7.76/\$232.38	7.76/\$244.79
Indian Health Services	23.87/\$664.66	25.08/\$683.75	25.11/\$803.50	25.11/\$803.50

##### Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	24.31/2.79	23.96/2.76	24.14/2.79	24.62/2.79
Average Cost Per Prescription	\$61.27	\$64.23	\$63.23	\$65.40

##### Adult Services:

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Average Eligible Clients	29,830	30,410	30,937	31,615
Dental Average Utilization/Cost	5.30/\$220.54	5.89/\$224.47	6.02/\$222.51	6.15/\$228.05
Optometrist Average Utilization/Cost	1.56/\$124.96	1.47/\$117.74	1.52/\$121.35	1.60/\$125.02
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	20,272/3,800	20,731/3,759	20,341/3,714	21,051/3,675
Expanded Medical/Disabled	34,299/3,010	34,154/3,088	33,912/3,161	34,129/3,201
Avg. Monthly Utilization/Cost:				
Screening	0.88/\$85.21	0.81/\$110.55	0.85/\$97.88	0.85/\$102.73
Dental Services	8.83/\$199.81	9.17/\$198.47	9.00/\$199.14	9.17/\$205.02
Optometric Services	1.25/\$109.85	1.22/\$103.70	1.24/\$106.78	1.25/\$110.43
Treatment Services	1.72/\$1,032.81	1.71/\$999.94	1.72/\$1,111.13	1.73/\$1,145.06
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,012/\$439.54	1,041/\$436.25	1,070/\$441.44	1,099/\$446.69
Part B Recipients/Premium	16,320/\$112.85	16,704/\$102.65	17,135/\$108.55	17,577/\$113.15
Balance Budget Act Expanded	1,133/\$112.97	1,179/\$112.23	1,260/\$108.55	1,347/\$113.15
Part D Recipients/Premium	11,885/\$81.39	11,853/\$106.33	11,880/\$115.88	11,880/\$121.99
Childrens Care Hospital:				
Avg. Residents/Per Diem Paid	50/\$542.07	0/\$0	0/\$0	0/\$0
Renal Disease:				
Avg. Monthly Eligibles	16	19	19	19
Avg. Monthly Cost Per Eligible	\$91.49	\$121.55	\$133.59	\$133.59
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	91,081/702	92,974/720	95,358/738	97,350/756
Claims Processing:				
Claims Processed	5,109,019	5,088,528	5,098,774	5,098,774
Claims Processed Per Eligible Person	45	44	43	43
<b>ADULT SERVICES AND AGING:</b>				
Home and Community Based Services				
Consumers Served - Monthly Average	6,139	5,467	5,467	5,467
Consumers Served - Annual Unduplicated	8,438	7,740	7,740	7,740
In-Home Services Consumers - Unduplicated	6,541	6,217	6,217	6,217
Caregiver & Respite Consumers	618	344	344	344
Assisted Living Consumers				
Assisted Living Waiver - Monthly Average	706	689	689	689
Assisted Living General - Monthly Average	57	37	37	37
Adult Foster Care Consumers	12	10	10	10
Community Services				
Adult Day Consumers	297	304	314	314
Transportation Trips	402,389	409,431	409,431	409,431
Elderly Nutrition Program - Meals Served	1,328,821	1,337,093	1,337,093	1,337,093
Elderly Nutrition Program - ARRA Meals	66,986	0	0	0
Nutrition Consumers Served Per Day	5,539	5,369	5,369	5,369
Long Term Care Consumers				
Nursing Facilities - Monthly Average	3,501	3,402	3,402	3,402
Victims Services				
Unduplicated Victims Served	13,499	12,971	12,971	12,971
Unduplicated Victims Sheltered	4,098	4,017	4,017	4,017
Victims Compensation Claims Approved	250	190	190	190

## SOCIAL SERVICES

### 084 Children's Services

#### MISSION:

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

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 35,388,764	\$ 37,069,942	\$ 34,906,800	\$ 36,909,748	\$ 37,107,065	\$ 2,200,265
Federal Funds	46,218,295	43,345,329	50,132,198	49,255,622	49,387,939	( 744,259 )
Other Funds	3,643,937	3,420,442	4,447,268	4,453,816	4,458,543	11,275
<b>Total</b>	<b>\$ 85,250,996</b>	<b>\$ 83,835,712</b>	<b>\$ 89,486,266</b>	<b>\$ 90,619,186</b>	<b>\$ 90,953,547</b>	<b>\$ 1,467,281</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,510,058	\$ 18,354,962	\$ 19,128,765	\$ 19,128,765	\$ 19,128,765	\$ 0
Operating Expenses	67,740,938	65,480,750	70,357,501	71,490,421	71,824,782	1,467,281
<b>Total</b>	<b>\$ 85,250,996</b>	<b>\$ 83,835,712</b>	<b>\$ 89,486,266</b>	<b>\$ 90,619,186</b>	<b>\$ 90,953,547</b>	<b>\$ 1,467,281</b>
<b>Staffing Level FTE:</b>	<b>347.5</b>	<b>349.5</b>	<b>350.8</b>	<b>350.8</b>	<b>350.8</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Direct from Noncustodial Parents	18,331,259	18,902,268	19,500,000	20,000,000
Income Withholding	55,674,608	59,800,980	64,000,000	68,500,000
Payment Processing Only Cases	15,142,263	15,371,151	15,500,000	15,500,000
IRS Tax Refund Offsets	7,133,557	7,111,321	7,100,000	7,100,000
Received from Other States	6,684,884	7,146,790	7,250,000	7,250,000
Federal Incentive Payments	1,173,652	1,775,004	1,775,004	1,775,004
<b>Total</b>	<b>104,140,223</b>	<b>110,107,514</b>	<b>115,125,004</b>	<b>120,125,004</b>

#### PERFORMANCE INDICATORS

##### CHILD SUPPORT:

##### Distribution of Collections:

DCS Payments to Families	\$77,094,749	\$82,001,761	\$86,750,000	\$91,700,000
Payment Processing Only Cases	\$15,142,263	15,371,151	\$15,500,000	\$15,500,000
DCS Payments to Other States	\$7,360,395	\$7,525,115	\$7,600,000	\$7,600,000
State Share of TANF/IV-E Collected	\$1,297,800	\$1,391,075	\$1,295,000	\$1,313,500
Federal Share of TANF/IV-E	\$2,071,364	\$2,043,408	\$2,205,000	\$2,236,500
<b>Total Cases:</b>	<b>55,637</b>	<b>57,564</b>	<b>58,880</b>	<b>60,560</b>
TANF/IV-E Cases	4,265	4,034	4,050	4,100
Non-TANF Cases	32,110	31,825	32,630	33,610
TANF/IV-E Arrears Only Cases	5,206	5,584	5,600	5,650
Payment Processing Only Cases	10,947	11,586	12,000	12,500
Reservation cases/ no jurisdiction	3,109	4,535	4,600	4,700
<b>Total Payments Processed</b>	<b>567,130</b>	<b>589,110</b>	<b>605,000</b>	<b>620,000</b>
<b>Payers</b>	<b>33,199</b>	<b>34,199</b>	<b>35,000</b>	<b>35,600</b>
<b>Paternities Established</b>	<b>631</b>	<b>558</b>	<b>575</b>	<b>590</b>
<b>Voluntary Paternity Acknowledgements</b>	<b>3,514</b>	<b>3,394</b>	<b>3,500</b>	<b>3,700</b>
<b>Support Orders Established</b>	<b>1,766</b>	<b>1,511</b>	<b>1,650</b>	<b>1,750</b>
<b>Support Order Modifications Processed</b>	<b>3,073</b>	<b>2,920</b>	<b>3,000</b>	<b>3,200</b>
<b>Enforcement Actions</b>	<b>40,769</b>	<b>41,207</b>	<b>41,500</b>	<b>41,800</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,624	17,993	18,000	18,000
Abuse and Neglect (A/N) Requests for Svcs.	16,187	16,240	16,320	16,320
Assigned A/N Requests for Svcs./Children	3,673/6,908	3,660/6,820	3,660/6,820	3,660/6,820
Completed A/N Requests for Svcs./Children	3,487/6,565	3,530/6,595	3,530/6,595	3,530/6,595
Safety Response Requests for Svcs/Children	1,122/2,149	978/1,927	1,000/2,100	1,000/2,100
Children Requiring Removal from Home	1,458	1,294	1,300	1,300
Children Staying at Home Needing Services	1,266	1,064	1,100	1,100
Adoption Subsidies:				
Mo. Avg. Maintenance & Med./Med. Only	1,538/18	1,593/20	1,643/20	1,693/20
Annual Maintenance Cost Per Client	\$5,058	\$5,188	\$5,597	\$5,801
Subsidized Guardianships:				
Average Clients/Cost Per Year	201/\$3,810	217/\$4,030	239/\$4,116	261/\$4,239
Alternative Care Placements:				
Kinship Placements Avg. Clients/Month	206	185	200	200
Avg. Out-of-Home Paid Placements/Month	1,207	1,131	1,166	1,166
Paid Placements-Mo. Avg. Clients/Avg. Cost:				
Basic Foster Care	620/\$441	586/\$448	620/\$456	620/\$470
Specialized Foster Care	48/\$816	37/\$882	48/\$898	48/\$925
Treatment Foster Care	115/\$2,090	118/\$2,053	118/\$2,090	118/\$2,153
Emergency Care	125/\$364	120/\$360	125/\$366	125/\$377
Group Care	103/\$3,420	103/\$3,420	75/\$3,559	75/\$3,666
Psychiatric Residential Facilities for Children	196/\$6,688	167/\$6,855	180/\$6,978	180/\$7,187
Outcome Measures for Children:				
Reunification/Adoption	837/169	708/146	750/150	750/150
Transition to Adulthood/Guardianship	73/119	70/105	73/115	73/115
Relative Placement/Transfer to Tribes	59/233	46/250	52/250	52/250
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	3,356	3,064	2,882	2,882
Average Monthly Children Served	5,828	5,342	4,899	4,899
Average Monthly Payment Per Case	\$456	\$478	\$505	\$505
Child Care Licensing and Registration:				
Registered Family Day Care Providers	916	847	847	847
Licensed Group Family Day Care Centers	75	70	70	70
Licensed Day Care Centers	196	200	200	200
Licensed Out-of-School Time Programs	147	155	155	155



## SOCIAL SERVICES

### 085 Behavioral Health

#### MISSION:

Strengthening and supporting children and adults behavioral health needs through prevention services, community based outpatient services, in-patient chemical dependency, 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 53,390,877	\$ 56,064,615	\$ 59,049,215	\$ 61,746,101	\$ 64,651,896	\$ 5,602,681
Federal Funds	38,406,104	33,499,959	37,158,102	36,669,736	36,777,263	( 380,839 )
Other Funds	2,708,449	1,849,257	2,642,358	2,648,434	2,653,267	10,909
<b>Total</b>	<b>\$ 94,505,430</b>	<b>\$ 91,413,831</b>	<b>\$ 98,849,675</b>	<b>\$ 101,064,271</b>	<b>\$ 104,082,426</b>	<b>\$ 5,232,751</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 32,470,559	\$ 34,056,938	\$ 35,496,370	\$ 35,496,370	\$ 35,496,370	\$ 0
Operating Expenses	62,034,871	57,356,892	63,353,305	65,567,901	68,586,056	5,232,751
<b>Total</b>	<b>\$ 94,505,430</b>	<b>\$ 91,413,831</b>	<b>\$ 98,849,675</b>	<b>\$ 101,064,271</b>	<b>\$ 104,082,426</b>	<b>\$ 5,232,751</b>
<b>Staffing Level FTE:</b>	<b>634.4</b>	<b>621.0</b>	<b>643.0</b>	<b>643.0</b>	<b>643.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Human Services Center:				
Deposits to General Funds:				
Private Pay	485,915	357,808	421,862	389,835
Insurance	831,109	911,267	867,311	869,896
Insurance Participating Provider	1,425,301	768,968	876,340	822,654
Counties	858,272	875,401	866,837	871,119
Indian Health Services (IHS & PHS)	1,033,893	978,136	1,006,015	992,075
Bond Interest Refund		114,493	119,709	118,170
Deposits to Federal Funds:				
Title XVIII - Medicare	5,283,369	4,847,091	5,262,039	5,284,169
Title XIX - Medicaid	6,286,192	5,498,994	4,981,202	4,940,090
Title XIX - Medicaid ARRA	770,041			
Disproportionate Share Hospital	460,171	444,243	427,715	419,826
Children's Health Insurance Program (CHIP)	582,110	718,264	418,276	413,846
Energy Conservation Measures (ECM)	450,012	289,640		
School Breakfast and Lunch	89,241	90,953	90,948	90,948
Bioterrorism Hospital Preparedness	3,000	1,981	3,000	
Human Services Center:				
Deposits to Other Funds:				
Prescription Drug Plan	195,333	160,943	178,138	169,541
Medical Faculty Training	33,494	32,900	34,199	33,531
Other HSC Fund	22,677	7,432	19,340	21,296
Building/Rent	5,391	15,000	11,855	13,948
HSC Vending	85,394	50,377		
Correctional Pharmacy			445,313	445,313
Human Services Center:				
Deposits to Special Revenue Fund:				
Land Interest	21,366	30,152	18,901	23,203
Community Behavioral Health:				
Com. Behavioral Health - Mental Health:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	77,584	85,686	123,832	123,832
Title XIX - Medicaid Provider	8,669,238	8,271,075	8,994,831	9,030,968
Title XIX - Medicaid Provider ARRA	1,107,591			
Title XXI - Children's Health Ins. Prog.	842,665	893,820	574,180	583,706
Community Mental Health Services Block	1,010,086	774,603	866,033	866,033

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
MH Data Infrastructure	63,130	123,250	66,701	66,701
Projects for Assistance in Transition from Homelessness (PATH)	302,629	306,617	300,000	300,000
Suicide Prevention Grant	437,017	797,936	432,485	
Com. Behavioral Health - Mental Health:				
Deposits to Other Funds:				
Qualified Mental Health Professional Endorsement Fees	1,860	705	1,475	1,475
Com. Behavioral Health - Substance Abuse:				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	18,254	26,438	25,925	25,925
Title XIX - Medicaid Provider	2,340,586	1,756,632	3,077,288	3,079,585
Title XIX - Medicaid Provider ARRA	298,193			
Title XXI - Children's Health Ins. Prog.	313,325	314,595	303,444	305,633
Temporary Assistance to Needy Families	672,124	367,656	533,325	533,325
Highway Safety-Prevention	136,364	108,383	106,000	106,000
Highway Safety-Diversion	91,375	114,325	90,000	90,000
Drug & Alcohol Service Information System	29,368	33,566	33,566	33,566
Safe & Drug-Free Schools & Communities	953			
Substance Abuse Prev. & Tx Block Grant	5,099,243	4,420,126	5,030,871	5,030,871
DOE Methamphetamine Awareness	22,090			
Strategic Prevention Framework	1,657,123	2,905,427	2,135,724	2,135,724
Fetal Alcohol Spectrum Disorder (FASD)	257,570	158,350		
State Epidemiological Outcome Workgroup	1,281			
Co-Occurring State Incentive Grant	637,896	525,331	504,287	
Com. Behavioral Health - Substance Abuse:				
Deposits to Other Funds:				
Lottery-Gambling Treatment	156,113	119,117	214,000	214,000
Gaming Commission-Gambling Treatment	30,000	5,645	30,000	30,000
Alcohol and Drug Abuse Fees	3,845	3,241	3,337	3,534
Tobacco Prevention/Enforcement	275,000	75,000	75,000	75,000
Corr. Behavioral Health:				
Adult Prison Mental Health	1,185,497	1,038,466	1,080,307	1,086,383
Residential Substance Abuse Treatment	167,805	374,666	50,862	50,862
Total	44,828,086	39,794,699	40,702,473	39,692,583

#### PERFORMANCE INDICATORS

Human Services Center:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	60	60	60	60
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	15/20/12	15/20/12	15/20/12	15/20/12
Chemical Dependency (Adolescent/Adult)	20/32	20/24	20/24	20/24
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Intensive Treatment Unit	10	10	10	10
Average Daily Census for Hospital	238.0	229.0	234.0	234.0
Average Daily Census by Unit:				
Acute Psychiatric Services	49.4	46.7	47.0	47.0
Psychiatric Rehabilitation	53.8	55.1	55.0	55.0
Adolescent Psych	10.4/16.9/11.0	11.2/16.5/10.6	11.0/17.0/11.0	11.0/17.0/11.0
Chemical Dependency (Adolescent/Adult)	12.8/18.1	11.9/16.3	12.0/16.0	12.0/16.0
Geriatric Psych (Nursing Home)	58.7	53.8	54.0	54.0
Intensive Treatment Unit (Adult/Adolescent)	3.4/3.0	3.6/3.2	4.0/3.0	4.0/3.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	2,055/2,055	1,922/1,936	1,922/1,936	1,922/1,936
Direct Admissions by Unit:				
Acute Psychiatric Services	1,393	1,325	1,325	1,325
Psychiatric Rehabilitation	1	2	2	2
Adolescent Psych	209/6/5	198/5/2	198/5/2	198/5/2
Chemical Dependency (Adolescent/Adult)	45/194	35/172	35/172	35/172
Geriatric Psychiatric (Nursing Home)	0	3	3	3
Intensive Treatment Unit (Adult/Adolescent)	158/44	154/26	154/26	154/26
Average Length of Stay in Days:				
Acute Psychiatric Services	12.9	12.8	13.0	13.0
Psychiatric Rehabilitation	148.8	133.9	134.0	134.0
Adolescent Psych	15.4/80.6/170.7	18.2/79.8/160.4	18.0/80.0/160.0	18.0/80.0/160.0
Chemical Dependency (Adolescent/Adult)	61.5/26.8	54.3/29.6	54.0/30.0	54.0/30.0
Geriatric Psychiatric (Nursing Home)	546.2	520.1	520.0	520.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Intensive Treatment Unit (Adult/Adolescent)	4.3/8.6	4.6/10.5	5.0/11.0	5.0/11.0
Average Length of Stay	31.3	32.6	33.0	33.0
Discharges by Unit:				
Acute Psychiatric Services	1,242	1,205	1,205	1,205
Psychiatric Rehabilitation	157	137	137	137
Adolescent Psych	107/92/29	95/77/20	95/77/20	95/77/20
Chemical Dependency (Adolescent/Adult)	56/244	46/213	46/213	46/213
Geriatric Psychiatric (Nursing Home)	52	47	47	47
Intensive Treatment Unit (Adult / Adolescent)	49/27	69/27	69/27	69/27
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$275.34	\$311.02	\$306.94	\$306.94
Psychiatric Rehabilitation	\$184.44	\$190.35	\$187.87	\$187.87
Adolescent Acute	\$362.11	\$329.91	\$361.51	\$361.51
Adolescent Intermediate	\$209.38	\$222.74	\$211.34	\$211.34
Adolescent Long-Term	\$324.73	\$351.36	\$346.68	\$346.68
Adolescent Chemical Dependency	\$286.75	\$324.99	\$293.71	\$293.71
Adult Chemical Dependency	\$187.87	\$212.22	\$223.83	\$223.87
Geriatric Psychiatric (Nursing Home)	\$215.96	\$242.75	\$246.52	\$246.52
Intensive Treatment Unit	\$468.44	\$488.74	\$462.52	\$462.52
Average Direct Cost/Average Cost - Inpatient	\$240.68/\$460.48	\$260.50/\$468.60	\$259.99/\$470.42	\$259.99/\$470.42
Average Indirect Cost:				
Medical	\$74.44	\$78.62	\$88.51	\$88.51
Administrative	\$145.36	\$129.49	\$121.93	\$121.93
Direct Care Staff (Total)				
Nurses, Aides, Techs, Assistants, Counselors	386	386	386	386
Direct Care Staff Separations	99	111	111	111
% Direct Care Staff/Employee Turnover	25.6%/19.1%	28.7%/22.2%	28.7%/22.2%	28.7%/22.2%
Community Behavioral Health:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	18,395	18,769	19,032	19,127
Consumers Served Through Com. BH				
Residential (Transitional and Group)	132	111	111	111
Outpatient	3,360	3,865	3,865	3,865
Individualized & Mobile Program of Community Treatment (IMPACT)	226	233	233	245
Children's Serious Emotional Disturbance	5,551	5,556	5,725	5,725
CARE (Continuous Assistance, Rehabilitation, and Education)	5,408	5,578	5,672	5,755
Indigent Medication Program	747	803	811	819
% of Adults Admitted to HSC as Readmissions within 30 days	7%	7%	7%	7%
Com. Behavioral Health - Substance Abuse:				
Accredited/Deemed Chemical Dependency Programs	56	57	57	57
Consumers Served (All Funding Sources)	14,342	14,307	15,461	15,566
Consumers Served Through Com. BH				
Outpatient Treatment Adults	8,801	8,948	9,768	9,768
Outpatient Treatment Adolescents	1,086	1,262	1,262	1,262
Low Intensity Residential Adults	874	943	943	943
Low Intensity Residential Adolescents	19	17	17	17
Inpatient Treatment Adults	274	284	284	284
Inpatient Treatment Adolescents	407	237	237	237
Detoxification Services	1,395	1,502	1,836	1,941
Gambling Services	135	90	90	90
Meth Treatment (females/aftercare)	175	195	195	195
Meth Treatment	85	68	68	68
Correctional Behavioral Hlth - Mental Health:				
Adult Psychiatric Contacts	3,928	3,899	4,037	4,146
Juvenile Psychiatric Contacts	520	508	520	520
Adults Identified with Mental Health Concerns/% of Total Intakes	782/34%	696/35%	717/35%	734/35%
Mental Health Groups/Client contact	563/4,731	670/5,220	670/5,220	670/5,220
Correctional Behavioral Health- CD:				
Adults identified with Substance / % of total assessments	1,799/90%	1,954/86%	2,021/86%	2,075/86%
# of adults completing CD treatment	882	907	907	907

## SOCIAL SERVICES

### 0891 Board of Counselor Examiners - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	81,606	81,157	84,217	92,540	92,555	8,338
<b>Total</b>	<b>\$ 81,606</b>	<b>\$ 81,157</b>	<b>\$ 84,217</b>	<b>\$ 92,540</b>	<b>\$ 92,555</b>	<b>\$ 8,338</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,980	\$ 2,527	\$ 2,409	\$ 2,700	\$ 2,700	\$ 291
Operating Expenses	78,626	78,629	81,808	89,840	89,855	8,047
<b>Total</b>	<b>\$ 81,606</b>	<b>\$ 81,157</b>	<b>\$ 84,217</b>	<b>\$ 92,540</b>	<b>\$ 92,555</b>	<b>\$ 8,338</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	5,800	6,400	6,600	6,600
Reexamination Fees	20	60	60	60
New License Fees	4,825	5,025	5,200	5,200
Renewal Fees	59,475	61,575	62,000	62,000
Materials Sold	60	115	100	100
Interest Income	4,516	3,107	3,000	3,000
CEU Approval Requests	3,125	2,975	3,000	3,000
Label Requests	675	650	650	650
Late Renewal Penalty Fees	1,300	1,525	1,200	1,200
<b>Total</b>	<b>79,796</b>	<b>81,432</b>	<b>81,810</b>	<b>81,810</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	661/52	685/54	700/56	715/56
	624	634	640	645
Complaints:				
Received/Investigated/Resolved	12/12/4	9/8/4	8/8/6	8/8/6
Hearings Held/Pending	1/8	1/5	1/3	1/3
Licensees Reprimanded/Probationed	0	1	1	1
Licenses Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	4	4	2	2
Board Meetings Held	5	5	4	4

## SOCIAL SERVICES

### 0892 Board of Psychology Examiners- Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	60,499	53,427	76,387	76,387	76,391	4
<b>Total</b>	<b>\$ 60,499</b>	<b>\$ 53,427</b>	<b>\$ 76,387</b>	<b>\$ 76,387</b>	<b>\$ 76,391</b>	<b>\$ 4</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,357	\$ 1,163	\$ 3,238	\$ 3,238	\$ 3,238	\$ 0
Operating Expenses	59,142	52,264	73,149	73,149	73,153	4
<b>Total</b>	<b>\$ 60,499</b>	<b>\$ 53,427</b>	<b>\$ 76,387</b>	<b>\$ 76,387</b>	<b>\$ 76,391</b>	<b>\$ 4</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	2,400	4,200	3,600	3,600
Renewal Fees	38,600	35,200	38,000	48,000
Interest Income	3,249	1,689	1,700	1,750
Partial Year License Fees	150	350	550	500
Miscellaneous:				
Full Year License Fee	600	600	400	400
<b>Total</b>	<b>44,999</b>	<b>42,039</b>	<b>44,250</b>	<b>54,250</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New	193/8	176/14	190/10	192/10
Practitioners	194	194	195	194
State Prepared Exam (Times Given)	2	3	3	3
Applicants Examined/Passed	6/6	7/7	10/10	10/10
Applicants Reexamined/Passed	0/0	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	3/4/3	3/4/1	3/6/4	3/5/5
Hearings Held/Pending	0/1	0/3	1/2	0/0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	2	1	2	4
Inquiries Received and Answered	2,750	2,750	2,750	2,750
Applicants Denied S.D. Licensure	0	0	1	1
Board Meetings Held	4	5	4	4

## SOCIAL SERVICES

### 0893 Board of Social Work Examiners - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	88,216	88,431	105,298	101,298	101,300 (	3,998 )
Total	<u>\$ 88,216</u>	<u>\$ 88,431</u>	<u>\$ 105,298</u>	<u>\$ 101,298</u>	<u>\$ 101,300 (</u>	<u>\$ 3,998 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 453	\$ 2,716	\$ 2,716	\$ 2,716	\$ 0
Operating Expenses	88,216	87,978	102,582	98,582	98,584 (	3,998 )
Total	<u>\$ 88,216</u>	<u>\$ 88,431</u>	<u>\$ 105,298</u>	<u>\$ 101,298</u>	<u>\$ 101,300 (</u>	<u>\$ 3,998 )</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	15,310	18,890	18,500	19,010
Examination Fees	28,085	13,815		
Reexamination Fees		255		
Renewal Fees	51,610	64,630	53,200	65,220
Interest Income	3,699	2,968	3,010	3,100
Duplicate License Fees	140	130	140	120
Late Fees	150	430	150	430
Temporary Licenses	300	100	100	100
Miscellaneous		8		
Total	<u>99,294</u>	<u>101,226</u>	<u>75,100</u>	<u>87,980</u>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	341	407	350	410
New Licenses	99	107	100	102
Practitioners	875	930	935	940
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	114/81	102/81	108/83	110/86
Complaints:				
Received/Investigated/Resolved	6/8/4	3/7/8	3/5/3	2/4/4
Licensees Reprimanded/Probationed	0	0	1	1
Licensees Suspended/Revoked	2	0	0	0
No Action Taken Against Licensee	2	8	2	3
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	7	9	8	7
Total Applicants Denied SD Licensure	0	0	0	0

## SOCIAL SERVICES

### 0894 Certification Board for A & D - 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	136,492	143,783	152,839	151,369	151,400 (	1,439)
<b>Total</b>	<b>\$ 136,492</b>	<b>\$ 143,783</b>	<b>\$ 152,839</b>	<b>\$ 151,369</b>	<b>\$ 151,400 (</b>	<b>\$ 1,439)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 73,884	\$ 78,224	\$ 88,008	\$ 88,338	\$ 88,338	\$ 330
Operating Expenses	62,608	65,560	64,831	63,031	63,062 (	1,769)
<b>Total</b>	<b>\$ 136,492</b>	<b>\$ 143,783</b>	<b>\$ 152,839</b>	<b>\$ 151,369</b>	<b>\$ 151,400 (</b>	<b>\$ 1,439)</b>
<b>Staffing Level FTE:</b>	<b>1.6</b>	<b>1.5</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	600	350	100	100
Examination Fees	8,000	11,500	10,000	11,000
Re-Examination Fees	1,600	400	1,600	1,600
New License Fees	10,857	11,630	10,500	11,000
Renewal Fees	82,408	81,412	83,000	111,900
Interest Income	6,951	4,085	2,000	500
CE Approval Requests	950	1,345	1,000	1,200
Label Requests	1,720	1,280	1,800	1,500
Late Renewal Penalty Fees	117	63		
National Certificates				100
Upgrade Fees	1,350	600	1,500	1,500
Miscellaneous	480	743	560	500
Replace Certificates and Cards	45	40		
<b>Total</b>	<b>115,078</b>	<b>113,448</b>	<b>112,060</b>	<b>140,900</b>

<b>PERFORMANCE INDICATORS</b>				
Total Applications	600	599	600	600
New Certification	132	114	120	120
Practitioners	634	672	675	675
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	38/28	41/37	40/33	40/33
Prevention Applicants Examined	0	1	0	0
Prevention Applicants/Re-Exams Passed	0	1	1	1
Applicants Reexamined/Passed	8/3	6/3	6/3	6/3
Complaints:				
Received/Investigated/Resolved	18/18/13	10/10/8	10/10/8	10/10/8
Licensees Suspended/Revoked	5	2	2	2
No Action Taken Against Licensee	8	6	6	6
Telephone Inquires Received and Answered	3,500	3,500	3,500	3,500
Total Inquires Received Answered	4,900	4,900	4,900	4,900
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4





# HEALTH

## 09 HEALTH

### MISSION:

To reduce the incidence of preventable disease and premature death by promoting healthy behaviors; to assure access to necessary, high quality health care by all state residents; and, to efficiently manage resources necessary to administer public health programs.

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,782,285	\$ 7,362,305	\$ 7,181,565	\$ 7,530,565	\$ 7,190,925	\$ 9,360
Federal Funds	31,893,263	33,927,276	45,180,135	45,180,135	45,214,805	34,670
Other Funds	27,984,619	28,374,390	32,116,930	32,816,913	32,485,248	368,318
Total	\$ 67,660,167	\$ 69,663,971	\$ 84,478,630	\$ 85,527,613	\$ 84,890,978	\$ 412,348
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 23,497,178	\$ 24,588,326	\$ 26,822,865	\$ 27,257,978	\$ 26,893,460	\$ 70,595
Operating Expenses	44,162,989	45,075,646	57,655,765	58,269,635	57,997,518	341,753
Total	\$ 67,660,167	\$ 69,663,971	\$ 84,478,630	\$ 85,527,613	\$ 84,890,978	\$ 412,348
Staffing Level FTE:	401.8	400.6	411.2	419.2	419.2	8.0

# HEALTH

## 090 Health - Budgeted

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,782,285	\$ 7,362,305	\$ 7,181,565	\$ 7,530,565	\$ 7,190,925	\$ 9,360
Federal Funds	31,871,171	33,730,702	44,984,314	44,984,314	45,018,975	34,661
Other Funds	25,014,032	25,369,600	28,880,852	29,257,810	28,924,595	43,743
Total	<u>\$ 64,667,488</u>	<u>\$ 66,462,607</u>	<u>\$ 81,046,731</u>	<u>\$ 81,772,689</u>	<u>\$ 81,134,495</u>	<u>\$ 87,764</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,241,094	\$ 23,225,560	\$ 25,448,984	\$ 25,813,502	\$ 25,448,984	\$ 0
Operating Expenses	42,426,394	43,237,048	55,597,747	55,959,187	55,685,511	87,764
Total	<u>\$ 64,667,488</u>	<u>\$ 66,462,607</u>	<u>\$ 81,046,731</u>	<u>\$ 81,772,689</u>	<u>\$ 81,134,495</u>	<u>\$ 87,764</u>
Staffing Level FTE:	381.3	380.0	391.0	397.0	397.0	6.0

# HEALTH

## 0901 Administration

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,055,956	\$ 1,109,778	\$ 1,140,119	\$ 1,140,119	\$ 1,142,638	\$ 2,519
Federal Funds	1,292,170	1,433,635	6,385,495	6,385,495	6,387,412	1,917
Other Funds	1,128,659	903,383	1,539,676	1,539,676	1,543,149	3,473
Total	\$ 3,476,785	\$ 3,446,795	\$ 9,065,290	\$ 9,065,290	\$ 9,073,199	\$ 7,909
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,715,524	\$ 1,755,739	\$ 2,014,583	\$ 2,014,583	\$ 2,014,583	\$ 0
Operating Expenses	1,761,261	1,691,057	7,050,707	7,050,707	7,058,616	7,909
Total	\$ 3,476,785	\$ 3,446,795	\$ 9,065,290	\$ 9,065,290	\$ 9,073,199	\$ 7,909
Staffing Level FTE:	31.0	29.9	32.0	32.0	32.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Contracts with National Center for Health Statistics and SSA	159,501	318,977	200,000	200,000
Fees for Vital Records Services--General	94,229	98,298	90,000	90,000
Children's Trust Fund	23,928	24,182	20,000	18,000
Electronic Vital Records Fund	681,146	665,426	480,000	480,000
Total	958,804	1,106,883	790,000	788,000
<b>PERFORMANCE INDICATORS</b>				
Certified Vital Records Issued	17,745	16,479	16,000	15,750
Court Ordered and Other Required Changes	4,456	5,209	5,200	5,200
Certified Vital Records Issued by Entities Transitioned to Web-based Electronic System:	122,350/87%	113,346/87%	112,000/88%	112,000/88%
Birthing Facilities	0	25	25	25
Physicians	0	5	50	300
Funeral Directors	10	43	106	106
County Coroners	0	0	18	31
Imaging of Historical Birth Records	0	0	172	344

# HEALTH

## 0903 Health Systems Develop. and Reg.

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,356,312	\$ 2,178,958	\$ 2,272,967	\$ 2,272,967	\$ 2,277,145	\$ 4,178
Federal Funds	8,151,043	8,439,218	11,147,670	11,147,670	11,155,917	8,247
Other Funds	706,168	838,967	1,196,500	1,196,500	1,196,500	0
<b>Total</b>	<b>\$ 11,213,523</b>	<b>\$ 11,457,143</b>	<b>\$ 14,617,137</b>	<b>\$ 14,617,137</b>	<b>\$ 14,629,562</b>	<b>\$ 12,425</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,995,749	\$ 4,166,824	\$ 4,392,383	\$ 4,392,383	\$ 4,392,383	\$ 0
Operating Expenses	7,217,774	7,290,319	10,224,754	10,224,754	10,237,179	12,425
<b>Total</b>	<b>\$ 11,213,523</b>	<b>\$ 11,457,143</b>	<b>\$ 14,617,137</b>	<b>\$ 14,617,137</b>	<b>\$ 14,629,562</b>	<b>\$ 12,425</b>
<b>Staffing Level FTE:</b>	<b>65.5</b>	<b>65.0</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Fees from Licensing Food, Lodging, and Campground Establishments	922,787	923,171	925,000	927,000
Fees from Department of Social Services' Child Care Consultations	8,100	4,199	8,500	8,500
Fees from Licensing Health Care Facilities	175,400	210,750	226,100	227,000
Controlled Substance Registration	243,145	276,785	281,200	284,700
X-Ray Licensing	106,050	103,750	104,450	105,100
<b>Total</b>	<b>1,455,482</b>	<b>1,518,655</b>	<b>1,545,250</b>	<b>1,552,300</b>

<b>PERFORMANCE INDICATORS</b>				
Hospitals/Beds Licensed and Certified	21/2,460	21/2,460	22/2,508	22/2,508
Critical Access Hospitals/ Beds Licensed and Certified	38/754	38/740	38/740	38/740
Nursing Facilities/Beds Licensed and Certified	111/6,923	111/6,891	111/6,867	111/6,850
Adult Foster Care/Beds Licensed	28/73	27/70	22/60	20/55
Assisted Living Centers/Beds Licensed	169/3,929	171/3,998	170/4,050	173/4,200
Residential Living Centers Registered	40	39	39	39
Other Health Care Providers Regulated	1,028	1,035	1,050	1,060
Controlled Substance Registrations	4,464	4,676	4,750	4,825
X-Ray Facility/Equipment Registrations	773/2,213	770/2,239	775/2,250	780/2,275
Food Service Establishments Licensed	3,510	3,566	3,570	3,575
Lodging Establishments Licensed	1,185	1,230	1,240	1,250
Bed and Breakfast Establishments Registered	415	417	420	420
Campgrounds Licensed	250	257	260	260
Connections to South Dakota Health Alert	2,069	2,303	2,400	2,500
Percentage of Health Care Facilities able to Perform Key Response Activities	95%	100%	100%	100%
Health Professionals Receiving Recruitment Incentives	32	41	70	70
Rural Communities Receiving Recruitment Incentives	21	26	37	37
Number of Students Reached Through Health Career Camps	713	1,828	2,300	2,400

# HEALTH

## 0904 Health and Medical Services

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,370,017	\$ 4,073,570	\$ 3,768,479	\$ 4,117,479	\$ 3,771,142	\$ 2,663
Federal Funds	18,400,238	20,581,433	22,716,822	22,716,822	22,735,579	18,757
Other Funds	2,939,966	2,766,886	3,611,751	3,611,751	3,614,555	2,804
Total	\$ 25,710,221	\$ 27,421,889	\$ 30,097,052	\$ 30,446,052	\$ 30,121,276	\$ 24,224
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,550,023	\$ 9,998,568	\$ 11,330,414	\$ 11,330,414	\$ 11,330,414	\$ 0
Operating Expenses	16,160,198	17,423,321	18,766,638	19,115,638	18,790,862	24,224
Total	\$ 25,710,221	\$ 27,421,889	\$ 30,097,052	\$ 30,446,052	\$ 30,121,276	\$ 24,224
Staffing Level FTE:	177.0	175.5	184.5	184.5	184.5	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Fees	1,537,750	1,440,510	1,500,000	1,500,000
Total	1,537,750	1,440,510	1,500,000	1,500,000
<b>PERFORMANCE INDICATORS</b>				
WIC Avg. Monthly Participants	20,734	20,126	20,327	20,530
WIC Avg. Monthly Expenditure for Food	\$1,196,064	\$1,231,457	\$1,292,723	\$1,357,359
Cancer Registry Records Maintained	84,573	89,524	94,524	99,524
Breast & Cervical Cancer Program Screenings	9,416	9,260	9,500	9,600
Breast & Cervical Program Diagnostics	664	834	900	950
Breast & Cervical Program Cancer Cases Identified	29	38	40	47
Total number enrolled in Colorectal Cancer	975	626	800	950
Total number of positive FIT tests identified	107	100	125	150
Number of Students Measured for Height & Weight	49,146	51,306	52,000	52,500
Percent of School Students (K-12) Obese	15.2%	15.1%	15.0%	14.9%
Infants with Abnormal Metabolic Screening	348	356	350	350
Infants with Confirmed Diagnosis of Disorder/Condition	19	21	20	20
Immunization Registry (Individuals)	755,238	794,980	840,000	890,000
HIV Counseling and Testing	3,935	4,300	4,000	3,500
Rabies Exposures Managed	96	103	100	100
Enteric Disease Investigations Incl. Outbreak	1,053	1,378	1,200	1,250
STD Investigations	5,510	5,800	6,200	6,500
TB Investigations	989	1,033	900	800
Other Disease Investigations Incl. Outbreaks	2,731	2,072	2,100	2,300
Bright Start Home Visiting Program Families	422	456	650	650
Bright Start Home Visiting Program Clients	896	856	1,150	1,150

# HEALTH

## 0905 Laboratory Services

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,879,349	2,179,245	3,162,016	3,162,016	3,167,028	5,012
Other Funds	2,657,568	2,542,781	3,152,493	3,152,493	3,165,183	12,690
Total	\$ 5,536,917	\$ 4,722,026	\$ 6,314,509	\$ 6,314,509	\$ 6,332,211	\$ 17,702
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,477,436	\$ 1,568,983	\$ 1,785,037	\$ 1,785,037	\$ 1,785,037	\$ 0
Operating Expenses	4,059,481	3,153,043	4,529,472	4,529,472	4,547,174	17,702
Total	\$ 5,536,917	\$ 4,722,026	\$ 6,314,509	\$ 6,314,509	\$ 6,332,211	\$ 17,702
Staffing Level FTE:	26.8	26.7	28.0	28.0	28.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Fees Collected	2,814,548	3,151,678	3,200,000	3,300,000
Total	2,814,548	3,151,678	3,200,000	3,300,000
<b>PERFORMANCE INDICATORS</b>				
Tests Performed:				
Chemistry Section	70,615	64,258	71,000	72,000
Microbiology Section	60,725	54,988	61,000	62,000
Forensics Section	17,757	18,980	19,250	19,500

# HEALTH

## 0906 Correctional Health

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,162,841	14,431,611	15,380,602	15,757,560	15,405,376	24,774
<b>Total</b>	<b>\$ 14,162,841</b>	<b>\$ 14,431,611</b>	<b>\$ 15,380,602</b>	<b>\$ 15,757,560</b>	<b>\$ 15,405,376</b>	<b>\$ 24,774</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,342,117	\$ 5,583,710	\$ 5,704,633	\$ 6,069,151	\$ 5,704,633	\$ 0
Operating Expenses	8,820,723	8,847,900	9,675,969	9,688,409	9,700,743	24,774
<b>Total</b>	<b>\$ 14,162,841</b>	<b>\$ 14,431,611</b>	<b>\$ 15,380,602</b>	<b>\$ 15,757,560</b>	<b>\$ 15,405,376</b>	<b>\$ 24,774</b>
<b>Staffing Level FTE:</b>	<b>78.2</b>	<b>80.4</b>	<b>81.0</b>	<b>87.0</b>	<b>87.0</b>	<b>6.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Average Daily Count--Adult	3,434	3,546	3,676	3,778
Average Cost per Adult	\$3,984	\$3,963	\$3,953	\$4,021
On-Site Services:				
Pharmacy Costs per Adult/Year	\$686	\$691	\$720	\$750
Number of Inmates Served	3,592	3,610	3,742	3,846
Off-Site Services:				
Inpatient Cost per Adult/Year	\$10,746	\$11,970	\$12,413	\$12,872
Number of Inmates Served	84	92	95	98
Outpatient Cost per Adult/Year	\$3,299	\$2,848	\$2,954	\$3,063
Number of Inmates Served	532	569	590	606
Specialty Physician Services Cost/Year	\$1,919	\$1,636	\$1,697	\$1,759
Number of Inmates Served	654	660	684	703
Average Daily Count--Juvenile	124.3	125.7	130	130
On-Site Cost per Juvenile per Year	\$3,886	\$3,000	\$4,346	\$4,346

# HEALTH

## 0907 Tobacco Prevention

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,148,372	1,097,171	1,572,311	1,572,311	1,573,039	728
Other Funds	3,418,830	3,885,972	3,999,830	3,999,830	3,999,832	2
Total	\$ 4,567,202	\$ 4,983,143	\$ 5,572,141	\$ 5,572,141	\$ 5,572,871	\$ 730
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 160,245	\$ 151,735	\$ 221,934	\$ 221,934	\$ 221,934	\$ 0
Operating Expenses	4,406,956	4,831,409	5,350,207	5,350,207	5,350,937	730
Total	\$ 4,567,202	\$ 4,983,143	\$ 5,572,141	\$ 5,572,141	\$ 5,572,871	\$ 730
Staffing Level FTE:	2.8	2.5	3.0	3.0	3.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Total Callers to Tobacco Quit Line	6,654	5,702	5,750	5,800
Tobacco Phone Quit Line 7-Month Quit Rate	50%	47.8%	50%	50%
Percent of middle school students who smoke	6%	5%	4%	3%
Percent of middle school students who use spit tobacco	4%	3%	2%	2%
Percent of youth grades 9-12 who currently smoke	23%	23%	22%	21%
Percent of youth grades 9-12 who use spit tobacco	15%	15%	14%	13%
Percent of females who smoke during pregnancy	16.9%	16%	15%	14%



# HEALTH

## 09201 Board of Chiropractic Examiners - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	91,118	70,639	102,292	102,292	102,292	0
<b>Total</b>	<b>\$ 91,118</b>	<b>\$ 70,639</b>	<b>\$ 102,292</b>	<b>\$ 102,292</b>	<b>\$ 102,292</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 49,842	\$ 51,752	\$ 53,866	\$ 53,866	\$ 53,866	\$ 0
Operating Expenses	41,276	18,887	48,426	48,426	48,426	0
<b>Total</b>	<b>\$ 91,118</b>	<b>\$ 70,639</b>	<b>\$ 102,292</b>	<b>\$ 102,292</b>	<b>\$ 102,292</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees--Not Included in Examination	2,400	2,100	2,100	2,000
New License Fees	3,200	3,200	3,000	3,000
Renewal Fees	77,450	81,350	81,050	82,000
Materials Sold	2,019	1,300	1,000	1,000
Interest Income	7,782	5,952	5,675	5,500
Peer Review	600	300	300	300
CA Certification (New Program 1/2009)	2,000	3,350	2,750	2,500
CA Renewal (New Program 1/2009)	5,700	5,475	5,750	5,625
Preceptorship Program	225	175	150	175
Miscellaneous	1,800	965	800	750
X-Ray Certification (New Program 1/2009)	50	600	100	500
CA X-Ray Renewal	1,525	1,400	1,350	1,300
<b>Total</b>	<b>104,751</b>	<b>106,167</b>	<b>104,025</b>	<b>104,650</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	451	467	460	470
New Licenses	16	18	15	15
Practitioners	467	485	475	485
Total X-Ray Techs Renewed	61	56	54	52
Total Chiropractic Assistants Renewed	228	219	230	225
Total New Chiropractic Assistants	40	67	55	50
Total X-Ray Techs & Chiropractic Assistants	330	354	341	337
<b>Examinations:</b>				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	24/24	21/21	20/20	18/18
<b>Complaints:</b>				
Received/Investigated/Resolved	16/16/14	10/10/8	15/15/13	20/20/18
Hearings Held/Pending	1/2	0/2	1/2	0/2
Total Licensees Reprimanded/Probationed	1	0	1	1
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	14	10	13	18
<b>Miscellaneous</b>				
Total Inquiries Received & Answered	2,675	2,500	2,600	2,550
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	5	4	4	4

# HEALTH

## 09202 Board of Dentistry - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	188,430	187,775	185,048	299,210	299,210	114,162
<b>Total</b>	<b>\$ 188,430</b>	<b>\$ 187,775</b>	<b>\$ 185,048</b>	<b>\$ 299,210</b>	<b>\$ 299,210</b>	<b>\$ 114,162</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,682	\$ 3,294	\$ 11,200	\$ 11,200	\$ 11,200	\$ 0
Operating Expenses	184,749	184,481	173,848	288,010	288,010	114,162
<b>Total</b>	<b>\$ 188,430</b>	<b>\$ 187,775</b>	<b>\$ 185,048</b>	<b>\$ 299,210</b>	<b>\$ 299,210</b>	<b>\$ 114,162</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Examination Fees	2,380	6,570	7,500	7,500
New License Fees	13,250	16,650	20,000	20,000
Renewal Fees	90,325	167,665	170,000	170,000
Interest Income	23,944	14,060	18,000	18,000
Miscellaneous	6,215			
Licensee Lists	4,080	5,645	6,500	6,500
Fines, Late Fees	400			
Temporary Licenses	1,675	925	1,000	1,000
Anesthesia, Nitrous Oxide	9,260	42,890	45,000	45,000
Replacement Licenses	360	230	250	250
Penalty/Violations		7,898	5,000	5,000
Verification Letters		1,750	2,000	2,000
Processing Fees		9,850	9,000	9,000
<b>Total</b>	<b>151,889</b>	<b>274,133</b>	<b>284,250</b>	<b>284,250</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	2,023	2,681	2,600	2,600
New Licenses	270	284	275	275
Practitioners	2,293	2,965	2,875	2,875
Examinations:				
State Prepared applicants	80/80	66/66	70/70	70/70
Complaints:				
Received/Investigated/Resolved	22/22/15	24/24/15	25/25/25	25/25/25
Hearings Held/Pending	0/7	0/16	1/16	1/16
Licensees Reprimanded/Probationed	2	2	3	3
Licensees Suspended/Revoked	1	2	3	3
No Action Taken Against Licensee	15	11	19	19
Total Prosecutions	0	0	1	1
Total Inspections	0	27	5	5
Audits	103	98	100	100
Inquiries Received and Answered	9,500	10,000	10,500	10,500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	6	4	4

# HEALTH

## 09203 Board of Hearing Aid Dispensers - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,018	22,619	22,172	24,172	24,172	2,000
<b>Total</b>	<b>\$ 20,018</b>	<b>\$ 22,619</b>	<b>\$ 22,172</b>	<b>\$ 24,172</b>	<b>\$ 24,172</b>	<b>\$ 2,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 258	\$ 582	\$ 1,069	\$ 1,069	\$ 1,069	\$ 0
Operating Expenses	19,759	22,037	21,103	23,103	23,103	2,000
<b>Total</b>	<b>\$ 20,018</b>	<b>\$ 22,619</b>	<b>\$ 22,172</b>	<b>\$ 24,172</b>	<b>\$ 24,172</b>	<b>\$ 2,000</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees--If not Included in Exam/New Examination/Re-Examination Fees	1,600	3,800	2,200	2,200
Renewal Fees	100	100	200	200
Interest Income	25,200	15,400	2,600	25,600
Temporary Licensure	2,371	1,717	1,800	1,900
Late Fees	800	700	600	700
		150	150	100
<b>Total</b>	<b>30,071</b>	<b>21,867</b>	<b>7,550</b>	<b>30,700</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	126	77	130	128
New Licenses	6	26	12	12
Practitioners	111	126	130	132
Examinations:				
Nationally Prepared (Times Given)	18	4	3	3
Applicants Examined	8	9	9	10
Applicants Passed	5	4	7	8
Percentage Required for Passing	IHS Recommend	IHS Recommend	IHS Recommended	IHS Recommended
State Prepared (Times Given)	2	4	3	3
Applicants Examined	5	9	7	8
Applicants Passed (Includes Reexams)	5	8	7	8
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	0	1	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	3/5/4	3/4/2	3/5/4	3/4/4
Pending	1	2	1	0
Licenses Reprimanded/Probationed	0	0	1	1
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	3	2	4	3

# HEALTH

## 09204 Board of Funeral Service - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	52,104	54,832	66,143	67,643	67,643	1,500
<b>Total</b>	<b>\$ 52,104</b>	<b>\$ 54,832</b>	<b>\$ 66,143</b>	<b>\$ 67,643</b>	<b>\$ 67,643</b>	<b>\$ 1,500</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,342	\$ 6,065	\$ 7,771	\$ 7,771	\$ 7,771	\$ 0
Operating Expenses	44,762	48,767	58,372	59,872	59,872	1,500
<b>Total</b>	<b>\$ 52,104</b>	<b>\$ 54,832</b>	<b>\$ 66,143</b>	<b>\$ 67,643</b>	<b>\$ 67,643</b>	<b>\$ 1,500</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees (Not Included in Exam)	1,675	1,475	1,625	1,500
Examination Fees	400	550	450	400
Renewal Fees	41,750	42,125	41,750	43,125
Interest Income	1,085	1,274	1,350	1,425
Trainee Fee		325	350	375
Trust Reporting	490	495	500	505
Establishment Renewal	24,250	24,000	24,250	24,500
Re-Inspection Fee	200			
Crematory Renewal	900	1,000	1,000	1,000
Establishment Application		250	500	500
<b>Total</b>	<b>70,750</b>	<b>71,494</b>	<b>71,775</b>	<b>73,330</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	440	443	441	446
New Licenses	25	13	17	15
Practitioners	350	352	354	356
State Prepared Examinations (Times Given)	5	6	5	5
Applicants Examined/Passed	9/9	11/11	9/9	8/8
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/7/6	1/2/2	2/2/2	2/2/1
Hearings Held/Pending	0/1	0/0	0/0	0/1
Total Licenses Suspended/Revoked	0	0	1	0
No Action Taken Against Licensee	6	2	1	1
Total Prosecutions	0	0	0	0
Inspections	108	107	108	108
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	4	3	4	4

# HEALTH

## 09205 Board of Med & Osteo Examiners - Info

### MISSION:

To protect the health and welfare of the state's citizens by assuring that only qualified doctors of medicine, doctors of osteopathy, physical therapists, advanced life support personnel, physician assistants, athletic trainers, occupational therapists, respiratory therapists, nurse practitioners, nurse midwives, and dietitians are licensed to practice in South Dakota.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	852,011	741,595	966,331	966,331	967,578	1,247
<b>Total</b>	<b>\$ 852,011</b>	<b>\$ 741,595</b>	<b>\$ 966,331</b>	<b>\$ 966,331</b>	<b>\$ 967,578</b>	<b>\$ 1,247</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 368,000	\$ 326,469	\$ 353,369	\$ 353,369	\$ 353,369	\$ 0
Operating Expenses	484,012	415,126	612,962	612,962	614,209	1,247
<b>Total</b>	<b>\$ 852,011</b>	<b>\$ 741,595</b>	<b>\$ 966,331</b>	<b>\$ 966,331</b>	<b>\$ 967,578</b>	<b>\$ 1,247</b>
<b>Staffing Level FTE:</b>	<b>6.8</b>	<b>5.7</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Renewal Fees	835,955	857,345	860,000	860,000
Reinstatement Fees	10,195	11,170	10,000	10,000
New License Fees	93,010	110,590	110,000	110,000
Temporary License Fees	5,420	5,825	5,500	5,500
Miscellaneous Fees				
Miscellaneous Fines & Penalties				
Interest & Dividends	62,758	43,776	40,000	40,000
Mailing Lists	15,700	10,600		
Duplicate Licenses	1,475	700	500	500
Verifications	124,475	137,018	135,000	135,000
Patient Records Reproduction	222			
Reproduction Postage	5			
<b>Total</b>	<b>1,149,215</b>	<b>1,177,024</b>	<b>1,161,000</b>	<b>1,161,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	6,829	7,123	6,800	6,800
New Licenses	927	979	800	800
Practitioners	7,756	8,102	7,600	7,600
Regulatory Business:				
Regulatory Grievances	135	175	150	150
Hearings	5	25	20	20
Licensees Reprimanded/Probationed	21	21	20	20
Licenses Suspended/Revoked	2	3	5	5
Inspections	0	1	1	1
Applicants Denied SD Licensure	0	1	2	2
Board Meetings	6	4	4	4
Contacts with Public	8,250	11,450	10,000	10,000
Informational Meetings	145	205	150	150

# HEALTH

## 09206 Board of Nursing - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,120,907	1,190,540	1,054,732	1,090,232	1,090,232	35,500
<b>Total</b>	<b>\$ 1,120,907</b>	<b>\$ 1,190,540</b>	<b>\$ 1,054,732</b>	<b>\$ 1,090,232</b>	<b>\$ 1,090,232</b>	<b>\$ 35,500</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 542,076	\$ 572,980	\$ 502,279	\$ 571,279	\$ 571,279	\$ 69,000
Operating Expenses	578,831	617,560	552,453	518,953	518,953	( 33,500 )
<b>Total</b>	<b>\$ 1,120,907</b>	<b>\$ 1,190,540</b>	<b>\$ 1,054,732</b>	<b>\$ 1,090,232</b>	<b>\$ 1,090,232</b>	<b>\$ 35,500</b>
<b>Staffing Level FTE:</b>	<b>8.9</b>	<b>8.9</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees--(Not Included in Exam/New)	67,800	75,900	79,000	81,000
Examination Fees (with retests)	103,700	99,900	92,500	94,000
Renewal Fees (includes Corp Renewal)	553,920	567,740	580,000	590,000
Temporary Permits	10,125	9,125	10,500	10,800
Miscellaneous Revenue	525	447	500	500
Penalty Reinstatement	8,550	7,950	8,000	8,200
Interest Income	36,415	26,288	24,000	25,000
Sales and Service Revenue	10,239	17,669	8,000	8,000
Contacted Services Nurses Aide	51,982	52,127	54,500	60,000
Interagency Transfers	45,320	30,235	25,000	26,000
Transfer to SD Dept of Health		6,500		
Admin Payments from Non Government (HPAP Participants)		1,900	2,500	2,800
Loan Program	86,325	77,660	80,000	84,000
Loan Repayment		9,302	8,000	9,500
Center for Nursing	74,300	76,970	80,000	84,000
Grant from NCSBN	74,661	149,323	74,661	
<b>Total</b>	<b>1,123,862</b>	<b>1,209,036</b>	<b>1,127,161</b>	<b>1,083,800</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	7,897	8,189	8,400	8,900
New Licenses	1,534	1,555	1,600	1,650
Practitioners	17,290	18,112	18,600	19,200
Applicants Examined	932	1,068	1,100	1,160
Applicants Passed (Includes Reexams)	781	917	940	1,000
Complaints Received/Investigated/Resolved	127/127/155	165/165/141	170/170/150	170/170/150
Hearings Held/Pending	4/35	0/72	6/55	6/60
Licenses Reprimanded/Probationed	12	9	24	24
Licenses Suspended/Revoked/Surrendered	33	31	36	41
No Action Taken Against Licensee	50	58	50	50
Prosecutions	48	46	62	69
Non Disciplinary Actions	48	37	60	70
Total Audits	0	0	0	0
Inquiries Received and Answered	45,000	48,000	49,500	51,000
Total Applicants Denied SD Licensure	2	1	2	2

# HEALTH

## 09207 Board of Nursing Home Admin - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	34,830	35,941	42,305	48,833	48,833	6,528
<b>Total</b>	<b>\$ 34,830</b>	<b>\$ 35,941</b>	<b>\$ 42,305</b>	<b>\$ 48,833</b>	<b>\$ 48,833</b>	<b>\$ 6,528</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,682	\$ 1,424	\$ 1,750	\$ 1,750	\$ 1,750	\$ 0
Operating Expenses	33,148	34,517	40,555	47,083	47,083	6,528
<b>Total</b>	<b>\$ 34,830</b>	<b>\$ 35,941</b>	<b>\$ 42,305</b>	<b>\$ 48,833</b>	<b>\$ 48,833</b>	<b>\$ 6,528</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees	1,300	1,500	1,400	1,400
Reexamination Fees	300	450	300	350
New License Fees	675	375	700	375
Renewal Fees	31,500		33,750	
Materials Sold	50		50	50
Interest Income	4,671	3,036	3,100	3,100
Other:				
State Examination	900	900	850	700
Reciprocity Application	500	900	500	500
Emergency Permits	2,000	1,600	1,200	1,500
Miscellaneous	75	25	50	25
Inactive Status Fee	525	75	450	
<b>Total</b>	<b>42,496</b>	<b>8,861</b>	<b>42,350</b>	<b>8,000</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	210	0	210	0
New Licenses	9	20	10	10
Practitioners	265	282	265	270
Examinations:				
Nationally Prepared (Times Given)	19	25	15	20
Applicants Examined	13	18	13	15
Applicants Passed (Includes Re-Exams)	11	15	11	11
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	19	18	17	17
Applicants Examined	19	17	17	17
Applicants Passed (Includes Reexams)	19	17	17	17
Percentage Required for Passing	76%	76%	76%	76%
Total Applicants Re-examined	5	10	5	7
Total Applicants Passing Re-exam	2	3	2	3
Complaints				
Received/Investigated/Resolved	3/3/1	3/3/3	1/1/1	2/2/2
No Action Taken Against Licensee	2	3	1	0
Board Meetings Held	4	4	4	4

# HEALTH

## 09208 Board of Optometry - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	38,258	41,304	49,782	52,932	52,932	3,150
<b>Total</b>	<b>\$ 38,258</b>	<b>\$ 41,304</b>	<b>\$ 49,782</b>	<b>\$ 52,932</b>	<b>\$ 52,932</b>	<b>\$ 3,150</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 521	\$ 1,036	\$ 1,351	\$ 1,351	\$ 1,351	\$ 0
Operating Expenses	37,737	40,268	48,431	51,581	51,581	3,150
<b>Total</b>	<b>\$ 38,258</b>	<b>\$ 41,304</b>	<b>\$ 49,782</b>	<b>\$ 52,932</b>	<b>\$ 52,932</b>	<b>\$ 3,150</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees	1,575	2,450	2,450	2,450
New License Fees	413	759	759	759
Renewal Fees	45,000	46,350	47,000	47,925
Interest Income	2,692	2,083	2,083	2,083
Corporation	470	490	500	500
Venture Patronage Refund		22	22	22
Certificate Fees	225	300	300	300
Corporation Application	150	250	250	250
Late Fee	300	400	400	400
<b>Total</b>	<b>50,825</b>	<b>53,104</b>	<b>53,764</b>	<b>54,689</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	200	206	216	218
New Licenses	5	11	5	5
Practitioners	205	216	218	220
Examinations				
Nationally Prepared (Times Given)	0	0	2	2
Applicants Examined	0	0	5	5
Applicants Passed (Includes Reexams)	0	0	0	0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	5	11	2	2
Total Applicants Examined	5	11	2	2
Total Applicants Passed	5	11	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/2/2	5/5/3	3/3/3	3/3/3
Total Hearings Pending	0	2	0	0
No Actions Taken Against Licensee	0	3	0	0
Inspections	3	4	2	2
Inquiries Received and Answered	790	840	850	860
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	3	3	3



# HEALTH

## 09209 Board of Pharmacy - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	22,091	196,574	195,821	195,821	195,830	9
Other Funds	520,435	588,609	680,002	780,002	780,291	100,289
<b>Total</b>	<b>\$ 542,527</b>	<b>\$ 785,183</b>	<b>\$ 875,823</b>	<b>\$ 975,823</b>	<b>\$ 976,121</b>	<b>\$ 100,298</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 281,193	\$ 396,706	\$ 439,063	\$ 439,063	\$ 439,063	\$ 0
Operating Expenses	261,334	388,477	436,760	536,760	537,058	100,298
<b>Total</b>	<b>\$ 542,527</b>	<b>\$ 785,183</b>	<b>\$ 875,823</b>	<b>\$ 975,823</b>	<b>\$ 976,121</b>	<b>\$ 100,298</b>
<b>Staffing Level FTE:</b>	<b>3.9</b>	<b>5.1</b>	<b>4.2</b>	<b>5.2</b>	<b>5.2</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Pharmacist License Renewals	210,675	219,725	211,875	211,875
Application Fees - Pharmacists	3,255	3,990	3,000	3,000
Reciprocity Fees	6,000	6,000	4,500	4,500
Late License Fees	960	1,150	1,000	1,000
Reinstatement Fees			625	
Pharmacy Permits (In State)	42,360	70,120	54,080	54,080
Pharmacy Permits (Non Resident)	75,420	108,000	76,000	76,000
Wholesale License Fees	197,400	222,200	180,000	180,000
Technician Registration	38,650	41,675	38,000	38,000
Intern Registration Fees	4,240	4,480	4,000	4,000
Non-Prescription Drug Permits	11,300	6,800		
Poison Permits	1,416	12		
Interest Income	44,404	34,140	40,000	40,000
Miscellaneous	4,870	5,200	4,000	4,000
Charges for SVS		2,700	2,250	2,250
Federal Grant (DOH BJA)	22,091	179,116	165,000	
<b>Total</b>	<b>663,041</b>	<b>905,308</b>	<b>784,330</b>	<b>618,705</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed				
Pharmacy Permits Rsdnt/Non Rsdnt	270/313	285/389	270/350	270/350
Wholesale Distributor Permits	785	1,016	800	800
Total New Licenses and Permits				
Pharmacy Permits/Licenses	10/73	12/71	10/70	10/70
Wholesale Distributor Permits	166	95	125	125
All Other Licenses	1,065	46	0	0
Pharmacists	1,767	1,845	1,740	1,740
Interns/Technicians	356/1,536	342/1,549	320/1,500	320/1,500
Other Activities				
Inspections (Pharmacies and Wholesalers)	291	309	325	325
Other Pharmacy Visits	255	431	350	350
Non Prescription Drug Permit Compliance	85	103	0	0
CPSC Compliance Visits	13	18	15	15
Verification of Licenses, Permits, Regis.	2,902	3,352	2,800	2,400

# HEALTH

## 09210 Board of Podiatry Examiners - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,493	13,806	21,441	21,441	21,455	14
<b>Total</b>	<b>\$ 12,493</b>	<b>\$ 13,806</b>	<b>\$ 21,441</b>	<b>\$ 21,441</b>	<b>\$ 21,455</b>	<b>\$ 14</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 195	\$ 0	\$ 261	\$ 261	\$ 261	\$ 0
Operating Expenses	12,298	13,806	21,180	21,180	21,194	14
<b>Total</b>	<b>\$ 12,493</b>	<b>\$ 13,806</b>	<b>\$ 21,441</b>	<b>\$ 21,441</b>	<b>\$ 21,455</b>	<b>\$ 14</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees (Not Included in Exam/New)	500	5,500	4,000	2,000
Renewal Fees	7,500	8,550	8,100	8,700
Interest Income	1,943	1,263	1,350	1,400
Incorporation Fee	90	80	80	80
<b>Total</b>	<b>10,033</b>	<b>15,393</b>	<b>13,530</b>	<b>12,180</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	50	57	54	58
New Licenses	1	11	8	6
Practitioners	56	58	60	62
Complaints:				
Received/Investigated/Resolved	1/2/2	0/0/0	1/1/1	1/1/1
Total Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licenses Suspended/Revoked	1	0	0	0
No Action Taken Against Licensee	1	0	0	0
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	5	1	2	2

# HEALTH

## 09211 Board of Massage Therapy - Info

### MISSION:

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 massage therapy including processing and investigating properly filed complaints and holding hearings as warranted.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,983	57,132	45,830	71,515	71,515	25,685
<b>Total</b>	<b>\$ 39,983</b>	<b>\$ 57,132</b>	<b>\$ 45,830</b>	<b>\$ 71,515</b>	<b>\$ 71,515</b>	<b>\$ 25,685</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,294	\$ 2,459	\$ 1,902	\$ 2,497	\$ 2,497	\$ 595
Operating Expenses	38,689	54,673	43,928	69,018	69,018	25,090
<b>Total</b>	<b>\$ 39,983</b>	<b>\$ 57,132</b>	<b>\$ 45,830</b>	<b>\$ 71,515</b>	<b>\$ 71,515</b>	<b>\$ 25,685</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees	9,600	12,100	11,000	11,000
New License Fees	5,850	7,280	7,150	7,150
Renewal Fees	38,740	40,495	41,795	41,795
Materials Sold	275	500	400	400
Interest Income	6,032	4,993	4,000	4,000
Miscellaneous	150	190	150	150
Late Renewal Fee	4,050	4,650	4,500	4,500
Inactive License Fee	1,430	1,560	1,495	1,495
Re-Activate Fee	325	715	585	585
Civil Penalty Fees		1,000	1,000	1,000
<b>Total</b>	<b>66,452</b>	<b>73,483</b>	<b>72,075</b>	<b>72,075</b>

<b>PERFORMANCE INDICATORS</b>				
Total Licenses Renewed	596	623	600	650
Total New Licenses	90	112	100	100
Total Practitioners	770	836	800	850
Complaints:				
Received/Investigated/Resolved	2/2/1	3/3/6	2/2/4	2/2/4
Total Hearings Held	0	1	1	1
Total Pending	1	2	1	1
Total Licensees Reprimanded/Probationed	0	1	0	0
Total Licenses Suspended/Revoked	0	1	1	1
No Action Taken	0	1	2	2
Miscellaneous				
Total Applicants Denied SD Licensure	0	2	0	0
Number of Board Meetings Held	4	7	6	6

# HEALTH

## 09212 Board of Speech-Language Pathology -Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	34,500	34,500	34,500
Total	\$ 0	\$ 0	\$ 0	\$ 34,500	\$ 34,500	\$ 34,500
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
Operating Expenses	0	0	0	33,500	33,500	33,500
Total	\$ 0	\$ 0	\$ 0	\$ 34,500	\$ 34,500	\$ 34,500
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

### REVENUES

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
Fees				65,000
Total	0	0	0	65,000



# LABOR AND REGULATION

## 10 LABOR AND REGULATION

### MISSION:

To operate a statewide employer/employee labor exchange; to train unskilled youth and adults for entry or reentry into the work force; to provide timely and accurate labor market data; to collect employer's unemployment insurance contributions and pay benefits to those individuals who have lost their jobs through no fault of their own; to advise employers and employees of their rights and responsibilities; to administer state labor laws in a fair and equitable manner; to provide for the safety and well-being of consumers and the general public by regulating six professions; and, to investigate reports of human rights violations.

LEGAL CITATION: SDCL 1-37 established the secretary as the department head, having administrative control over job service, unemployment insurance, and labor and management relations. SDCL 3-12-54 establishes the Department of Labor as the administrative unit under which the South Dakota Retirement System shall operate. Laws governing department divisions are: SDCL Title 61; SDCL 60-1 through 60-6, 60-6A, 60-9, 60-9A, 60-10 through 60-12, 3-18, 3-12, 3-12A, 3-12A, and 1-35-8.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 876,167	\$ 1,048,399	\$ 893,266	\$ 893,266	\$ 895,166	\$ 1,900
Federal Funds	30,016,215	26,478,794	35,648,750	35,648,750	35,785,949	137,199
Other Funds	11,011,966	10,918,453	11,773,725	12,213,310	11,948,430	174,705
<b>Total</b>	<b>\$ 41,904,348</b>	<b>\$ 38,445,646</b>	<b>\$ 48,315,741</b>	<b>\$ 48,755,326</b>	<b>\$ 48,629,545</b>	<b>\$ 313,804</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 23,030,606	\$ 23,074,491	\$ 25,078,536	\$ 25,141,746	\$ 25,141,746	\$ 63,210
Operating Expenses	18,873,742	15,371,155	23,237,205	23,613,580	23,487,799	250,594
<b>Total</b>	<b>\$ 41,904,348</b>	<b>\$ 38,445,646</b>	<b>\$ 48,315,741</b>	<b>\$ 48,755,326</b>	<b>\$ 48,629,545</b>	<b>\$ 313,804</b>
<b>Staffing Level FTE:</b>	<b>476.6</b>	<b>465.1</b>	<b>482.7</b>	<b>482.7</b>	<b>482.7</b>	<b>0.0</b>

# LABOR AND REGULATION

## 1001 Secretariat Administration

### MISSION:

To facilitate the improvement of the administration of the Department of Labor & Regulation programs; to integrate the services available throughout the department; to improve and expand the labor market through job training services; to provide labor market information; to certify, license and register real estate appraisers; to provide assistance to the professional and occupational licensing boards; to provide a centralized office for the financial, legal and public affairs activities of the department; and to provide centralized support services.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 200,000	\$ 430,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 0
Federal Funds	14,864,851	11,690,899	18,811,814	18,811,814	18,939,654	127,840
Other Funds	132,177	149,722	136,776	136,776	136,981	205
<b>Total</b>	<b>\$ 15,197,027</b>	<b>\$ 12,270,622</b>	<b>\$ 19,228,590</b>	<b>\$ 19,228,590</b>	<b>\$ 19,356,635</b>	<b>\$ 128,045</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,568,822	\$ 2,636,669	\$ 2,924,690	\$ 2,924,690	\$ 2,924,690	\$ 0
Operating Expenses	12,628,205	9,633,953	16,303,900	16,303,900	16,431,945	128,045
<b>Total</b>	<b>\$ 15,197,027</b>	<b>\$ 12,270,622</b>	<b>\$ 19,228,590</b>	<b>\$ 19,228,590</b>	<b>\$ 19,356,635</b>	<b>\$ 128,045</b>
<b>Staffing Level FTE:</b>	<b>53.2</b>	<b>49.6</b>	<b>53.5</b>	<b>53.5</b>	<b>53.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Appraiser Certification:				
New Application Fees	5,495	6,645	6,000	6,000
Renewal Fees	80,790	80,205	80,000	80,000
Investment Council Interest	10,760	7,875	7,875	7,875
Risk Retention Group Lic		1,200	1,200	1,200
Reciprocity Fees	6,550	7,800	7,000	7,000
Temporary Fees	12,600	15,300	13,000	13,000
Penalty/Discipline Fees	5,900	3,500	3,500	3,500
Course Fees	7,300	6,250	7,000	7,000
Penalty/Renewals	525	875	800	800
7 hour USPAP Course Penalty		1,300	1,000	1,000
Supervisor/Trainee Applications	1,350	1,800	1,500	1,500
Supervisor Renewal	4,100	4,475	4,000	4,000
Appraisal Management Fund				
New Application Fees		87,000	5,000	5,000
License Renewal Fees			62,250	62,250
<b>Total</b>	<b>135,370</b>	<b>224,225</b>	<b>200,125</b>	<b>200,125</b>

<b>PERFORMANCE INDICATORS</b>				
State Labor Force	444,980	446,910	447,470	449,950
Employed Labor Force	423,160	427,350	429,220	432,950
Unemployed Labor Force	21,820	19,560	18,250	17,000
Unemployment Rate	4.9%	4.4%	4.1%	3.8%
Requests for Labor Market Information	317,001	340,965	315,000	315,000
Labor Market Publications				
( Copies Distributed)	36,904	83,421	37,000	37,000
Workforce Investment Act (WIA) Participants	17,159	8,959	9,100	9,100
WIA Adult Entered Employment Rate	75.3%	79.6%	78%	78%
WIA Youth Employment /Education Rate	74.7%	68.3%	70.0%	70.0%
WIA Dislocated Worker Entered Employment	89.9%	84.2%	85.0%	85.0%
WIA Adult Retention Rate	83.0%	87.5%	88.0%	88.0%
WIA Youth Attainment of Degree/Certificate	69.1%	64.4%	64.0%	64.0%
WIA Dislocated Worker Retention Rate	95.2%	92.7%	93.0%	93.0%
Adult Basic Education ABE/GED Participants	2,687	2,745	2,800	2,800
Purchase orders and requisitions issued	525	788	800	800
Vouchers and checks processed	16,919	17,822	18,000	18,000

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Mail pieces processed	1,253,482	1,153,052	1,100,000	1,100,000
Appraisers--New/Renewed Licenses	11/381	15/383	13/383	13/383
Complaints Received (Appraisers)	27	16	15	15
Upgrade/New Application Reviews	12/0	8/0	8/0	8/0
Reciprocity/Temporary	20/84	21/102	20/86	20/86
Course Applications	146	125	140	140
Supervisor/Trainees (New/Renewed)	9/41	12/44	10/44	10/44
Appraisal Management new applications		87	5	5
Appraisal Management renewals		0	87	87



## LABOR AND REGULATION

### 1004 Unemployment Insurance Service

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,414,176	4,361,847	5,133,582	5,133,582	5,133,582	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,414,176</b>	<b>\$ 4,361,847</b>	<b>\$ 5,133,582</b>	<b>\$ 5,133,582</b>	<b>\$ 5,133,582</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,200,274	\$ 4,201,732	\$ 4,457,858	\$ 4,457,858	\$ 4,457,858	\$ 0
Operating Expenses	213,902	160,115	675,724	675,724	675,724	0
<b>Total</b>	<b>\$ 4,414,176</b>	<b>\$ 4,361,847</b>	<b>\$ 5,133,582</b>	<b>\$ 5,133,582</b>	<b>\$ 5,133,582</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>99.1</b>	<b>96.8</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Applications for Benefits	26,725	21,422	21,000	20,000
Number of Weekly Payments	163,205	128,478	125,000	123,000
Average Weekly Payment	\$250	\$260	\$269	\$277
Average Number of Weekly Payments	14.2	14.4	13.4	12.6
Average Total Payment	\$3,550	\$3,744	\$3,605	\$3,490
Individuals Receiving Payments	11,509	8,806	8,500	8,450
% of First Payments Made Within 14 Days	95.3%	95.9%	96.5%	96.5%
Total Dollars Paid*	\$39,933,738	\$32,322,866	\$31,000,000	\$30,000,000
Fed. Claims Reimbursed by Fed. Government	\$20,860,442	\$12,739,139	\$12,000,000	\$11,000,000
St. Nonprofit Claims Reimbursed by Employer	\$2,600,880	\$2,485,866	\$2,300,000	\$2,000,000
Number of Covered Employers**	25,526	25,794	26,000	26,500
UI Taxes Paid	\$54,263,141	\$45,375,987	\$48,000,000	\$49,000,000
Trust Fund Balance	\$28,212,514	\$41,730,700	\$58,000,000	\$76,000,000

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

\*\* Actual FY 2012 represents Number of Covered Employers as of 3/31/2012.

## LABOR AND REGULATION

### 1005 Employment Services

#### 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,808,956	9,485,602	10,685,559	10,685,559	10,693,751	8,192
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 9,808,956</b>	<b>\$ 9,485,602</b>	<b>\$ 10,685,559</b>	<b>\$ 10,685,559</b>	<b>\$ 10,693,751</b>	<b>\$ 8,192</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,493,471	\$ 8,148,322	\$ 9,141,885	\$ 9,141,885	\$ 9,141,885	\$ 0
Operating Expenses	1,315,486	1,337,280	1,543,674	1,543,674	1,551,866	8,192
<b>Total</b>	<b>\$ 9,808,956</b>	<b>\$ 9,485,602</b>	<b>\$ 10,685,559</b>	<b>\$ 10,685,559</b>	<b>\$ 10,693,751</b>	<b>\$ 8,192</b>
<b>Staffing Level FTE:</b>	<b>185.7</b>	<b>178.0</b>	<b>186.0</b>	<b>186.0</b>	<b>186.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
New and Renewed Job Applicants	95,172	90,689	91,000	91,000
Employer Job Orders Received	70,245	82,231	83,000	84,000
Entered Employment (Unduplicated)	30,913	30,580	31,000	32,000
Employment Retention Rate	77%	81%	82%	82%
Entered Employment Rate	60%	60%	62%	63%
Job Training Clients Served	17,159	8,959	9,100	9,100

# LABOR AND REGULATION

## 1006 State Labor Law Administration

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 676,167	\$ 618,399	\$ 613,266	\$ 613,266	\$ 615,166	\$ 1,900
Federal Funds	288,339	403,803	412,807	412,807	413,947	1,140
Other Funds	333,344	315,229	441,933	441,933	445,801	3,868
<b>Total</b>	<b>\$ 1,297,850</b>	<b>\$ 1,337,432</b>	<b>\$ 1,468,006</b>	<b>\$ 1,468,006</b>	<b>\$ 1,474,914</b>	<b>\$ 6,908</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 911,529	\$ 1,011,941	\$ 1,077,211	\$ 1,077,211	\$ 1,077,211	\$ 0
Operating Expenses	386,321	325,491	390,795	390,795	397,703	6,908
<b>Total</b>	<b>\$ 1,297,850</b>	<b>\$ 1,337,432</b>	<b>\$ 1,468,006</b>	<b>\$ 1,468,006</b>	<b>\$ 1,474,914</b>	<b>\$ 6,908</b>
<b>Staffing Level FTE:</b>	<b>17.5</b>	<b>19.3</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Workers' Compensation (WC) Self-Insurance				
Application Fees	28,000	26,000	28,000	28,000
WC Insurance Policy Fees	276,425	272,615	275,000	275,000
WC Managed Care Plan Fees	6,000	6,000	6,000	6,000
Interest Income	54,668	38,604	37,000	37,000
First Report Late Filing Fines	30,600	49,500	45,000	45,000
<b>Total</b>	<b>395,693</b>	<b>392,719</b>	<b>391,000</b>	<b>391,000</b>

<b>PERFORMANCE INDICATORS</b>				
Collective Bargaining Filings of Petitions for Hearing	24	39	35	35
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	5	15	10	10
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	29	23	25	25
Wage Inquiries/Wage Law Complaints Filed	6,876/288	7,051/238	7,000/250	7,000/250
Private Industry Employees Affected by WC	316,700	328,200	335,000	340,000
Private Industry WC First Reports of Injury	18,900	16,422	17,000	17,500
New Filings of Private Industry WC Petitions	196	149	150	150
Private Industry WC Claims Settled or Dismissed Prior to Hearing	174	120	125	130
Private Industry WC Hrng Petitions Pending	0	0	0	0
Private Industry WC Claims Resulting in a Formal Hearing	168	175	175	175
Hearings Held to Mediate WC Matters	20	20	20	20
UI Appeals Filings of Petitions for Hearing	0	0	0	0
UI Appeals Resulting in Final Order of Decision	67	58	60	60
UI Appeals Pending	1,770	1,482	1,500	1,500
Human Rights Charges Received/Conciliated	1,876	1,443	1,450	1,450
Human Rights Case Closures	99	99	100	100
Human Rights Unsuccessful Conciliations	288/0	292/4	290/4	290/4
	85	72	75	75
	6	3	5	5

## LABOR AND REGULATION

### 1031 Board of Accountancy - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	271,751	271,049	233,596	233,596	234,295	699
<b>Total</b>	<b>\$ 271,751</b>	<b>\$ 271,049</b>	<b>\$ 233,596</b>	<b>\$ 233,596</b>	<b>\$ 234,295</b>	<b>\$ 699</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 117,284	\$ 123,500	\$ 122,463	\$ 122,463	\$ 122,463	\$ 0
Operating Expenses	154,467	147,549	111,133	111,133	111,832	699
<b>Total</b>	<b>\$ 271,751</b>	<b>\$ 271,049</b>	<b>\$ 233,596</b>	<b>\$ 233,596</b>	<b>\$ 234,295</b>	<b>\$ 699</b>
<b>Staffing Level FTE:</b>	<b>2.6</b>	<b>2.6</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Examination Fees	24,088	18,336	22,000	21,000
Reexamination Fees	54,687	56,032	55,000	55,000
New License Fees	3,075	3,125	3,500	3,500
Renewal Fees	161,325	167,575	161,000	161,000
Interest Income	16,548	11,506	10,000	9,000
Peer Review	6,150	5,475	5,000	5,650
Board Exam Fee	12,570	12,720	12,000	12,560
Name Changes	150	490	100	100
Late Fees	8,487	5,250	6,500	6,100
Legal Recovery cost	707	2,355	500	1,000
<b>Total</b>	<b>287,787</b>	<b>282,864</b>	<b>275,600</b>	<b>274,910</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	1,923	1,836	1,700	1,700
New Licenses	80	105	90	70
Practitioners	1,852	1,772	1,650	1,650
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	105	103	90	90
Applicants Passed (Includes Reexams)	63	45	50	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	9/9/10	12/23/23	12/12/11	12/12/11
Hearings Held/Pending	0/0	5/0	0/1	0
Licensees Reprimanded/Probationed	0/0	5/13	0/0	0
Licenses Suspended/Revoked	0/0	0/2	0/0	0
No Action Taken Against Licensee	0	5	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	61	73	60	60
Inquiries Received and Answered	7,440	7,450	7,440	7,440
Applicants Denied Licensure	0	1	0	0
Board Meetings Held	9	9	10	10
CPE Audits	147	140	100	100

## LABOR AND REGULATION

### 1032 Board of Barber Examiners - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	20,221	22,444	28,684	28,684	28,684	0
<b>Total</b>	<b>\$ 20,221</b>	<b>\$ 22,444</b>	<b>\$ 28,684</b>	<b>\$ 28,684</b>	<b>\$ 28,684</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 715	\$ 1,115	\$ 2,261	\$ 2,261	\$ 2,261	\$ 0
Operating Expenses	19,506	21,329	26,423	26,423	26,423	0
<b>Total</b>	<b>\$ 20,221</b>	<b>\$ 22,444</b>	<b>\$ 28,684</b>	<b>\$ 28,684</b>	<b>\$ 28,684</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees	500	1,450	500	500
Renewal Fees	26,480	18,550	27,000	27,000
Interest Income	1,560	1,298	1,550	1,550
Reciprocity Fees	1,400	980	1,400	1,400
New Shop Inspection	500			
Expired License Fees	108	330	96	96
Restoration Fees	270	192	180	180
Fee for privately owned barber chairs		1,410	1,410	1,410
<b>Total</b>	<b>30,818</b>	<b>24,210</b>	<b>32,136</b>	<b>32,136</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	378/14	311/8	380/8	380/8
Examinations:	230	194	235	235
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined	1	1	1	1
Applicants Passed (Includes Reexams)	1	1	1	1
Inspections	131	117	132	132
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	1	3	2	2

## LABOR AND REGULATION

### 1033 Cosmetology Commission - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	201,482	203,489	233,415	233,415	233,683	268
<b>Total</b>	<b>\$ 201,482</b>	<b>\$ 203,489</b>	<b>\$ 233,415</b>	<b>\$ 233,415</b>	<b>\$ 233,683</b>	<b>\$ 268</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 115,344	\$ 120,155	\$ 137,789	\$ 137,789	\$ 137,789	\$ 0
Operating Expenses	86,138	83,334	95,626	95,626	95,894	268
<b>Total</b>	<b>\$ 201,482</b>	<b>\$ 203,489</b>	<b>\$ 233,415</b>	<b>\$ 233,415</b>	<b>\$ 233,683</b>	<b>\$ 268</b>
<b>Staffing Level FTE:</b>	<b>2.9</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Examination Fees	17,840	19,760	17,500	19,000
Reexamination Fees	2,040	3,520	1,900	3,000
New License Fees (no temp fees)	25,949	23,694	24,000	22,000
Renewal Fees (has dup fees)	176,500	179,518	174,000	175,000
Materials Sold/Miscellaneous	595	694	600	600
Interest Income	5,101	5,384	5,000	5,000
Temporary Licenses	1,380	1,554	1,200	1,500
Certifications	2,620	3,780	2,000	2,500
Reciprocity	9,600	12,900	9,000	11,000
Penalty Fees	38,070	42,423	36,000	40,000
Instructor Seminars & Educational courses	1,230	1,650	1,000	1,000
<b>Total</b>	<b>280,925</b>	<b>294,877</b>	<b>272,200</b>	<b>280,600</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New	7,116/1,001	7,228/983	7,000/1,000	7,000/1,000
Practitioners	5,399	5,444	5,300	5,300
Examinations:				
Nationally Prepared (Times Given)	17	18	15	15
Applicants Examined/Passed	311/290	360/340	300/280	330/280
State Prepared (Times Given)	17	18	15	15
Applicants Examined/Passed	319/302	375/360	315/305	318/305
Applicants Reexamined/Passed	17/15	30/25	10/10	10/10
Complaints (calendar year):				
Received/Investigated/Resolved	14/14/9	11/11/8	12/12/12	12/12/12
Hearings Held/Pending	4/5	2/0	2/0	2/0
Licensees Reprimanded/Probationed	0/0	0/0	1/0	0/0
Licenses Suspended/Revoked	6/1	5/0	5/0	4/0
Inspections/Audits	1,780/0	1,760/1	1,750/0	1,750/0
Inquiries Received and Answered	16,900	17,000	17,000	17,000
Board Meetings Held	9	9	6	6

## LABOR AND REGULATION

### 1034 Plumbing Commission - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	547,815	496,776	537,790	537,790	538,451	661
<b>Total</b>	<b>\$ 547,815</b>	<b>\$ 496,776</b>	<b>\$ 537,790</b>	<b>\$ 537,790</b>	<b>\$ 538,451</b>	<b>\$ 661</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 328,333	\$ 348,602	\$ 338,375	\$ 338,375	\$ 338,375	\$ 0
Operating Expenses	219,482	148,174	199,415	199,415	200,076	661
<b>Total</b>	<b>\$ 547,815</b>	<b>\$ 496,776</b>	<b>\$ 537,790</b>	<b>\$ 537,790</b>	<b>\$ 538,451</b>	<b>\$ 661</b>
<b>Staffing Level FTE:</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Examination Fees	9,300	9,000	9,000	9,000
Reexamination Fees	300	550	450	500
New License Fees	17,165	12,260	13,000	13,000
Renewal Fees	250,780	256,130	255,000	255,000
Materials Sold	94,565	16,395	13,000	13,000
Interest Income	9,300	4,935	6,000	6,000
Temporary Licenses	400	50	250	250
License Directories/Seminar Registrations	26,184	894	1,000	1,000
Reciprocity Fees	5,665	11,060	10,000	10,000
Inspection Certificates	9,836	13,976	12,000	12,000
Inspection Fees	147,192	182,451	180,000	180,000
<b>Total</b>	<b>570,687</b>	<b>507,701</b>	<b>499,700</b>	<b>499,750</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	2,304	2,288	2,290	2,290
New Licenses	322	338	335	335
Practitioners	2,626	2,626	2,625	2,625
Examinations:				
State Prepared (Times Given)	27	27	25	25
Applicants Examined/Passed	109/95	89/70	90/70	90/75
Applicants Reexamined/Passed	4/4	8/6	7/6	7/6
Complaints:				
Received/Investigated/Resolved	23/23/23	24/24/24	25/25/25	25/25/25
Prosecutions	6	3	4	4
Miscellaneous:				
Inspections	5,976	6,179	6,150	6,150
Inquiries Received and Answered	2,717	2,872	2,875	2,875
Applicants Denied SD Licensure	4	8	6	6
Board Meetings Held	4	4	4	4

## LABOR AND REGULATION

### 1035 Board of Technical Professions - Info

#### MISSION:

To protect the consumer from using the services of unqualified professional engineers, land surveyors, architects, landscape architects, and petroleum release assessors and remediators by the administration of examinations and registrations of qualified people; to promote high levels of professionalism through communication of board activities with registrants and the public; and, to conduct disciplinary actions.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	250,326	237,280	338,012	338,012	338,815	803
<b>Total</b>	<b>\$ 250,326</b>	<b>\$ 237,280</b>	<b>\$ 338,012</b>	<b>\$ 338,012</b>	<b>\$ 338,815</b>	<b>\$ 803</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 130,701	\$ 118,781	\$ 157,129	\$ 157,129	\$ 157,129	\$ 0
Operating Expenses	119,624	118,499	180,883	180,883	181,686	803
<b>Total</b>	<b>\$ 250,326</b>	<b>\$ 237,280</b>	<b>\$ 338,012</b>	<b>\$ 338,012</b>	<b>\$ 338,815</b>	<b>\$ 803</b>
<b>Staffing Level FTE:</b>	<b>2.9</b>	<b>2.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees	60,320	68,320	57,000	60,000
Examination Fees	12,938	852	400	200
Renewal Fees	270,010	196,080	225,000	145,000
Interest Income	15,231	12,516	15,000	12,500
Late Renewal Penalties	15,100	12,500	7,500	5,000
Penalties	1,215	955	3,000	3,000
<b>Total</b>	<b>374,814</b>	<b>291,223</b>	<b>307,900</b>	<b>225,700</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	3,097/499	2,421/543	2,500/400	2,100/400
Examinations:				
Nationally Prepared (Times Given)	10	10	10	10
Applicants Examined/Passed (Includes Reexams)	371/244	431/306	300/200	350/233
State Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed	33/33	28/28	30/30	30/30
Applicants Reexamined/Passed	0/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	15/15/10	7/13/5	15/15/10	15/15/10
Hearings Held/Pending	1/1	1/1	2/0	2/0
Licensees Reprimanded/Probationed	2/0	2/2	2/2	2/2
Licenses Suspended/Revoked	1/1	1/1	1/1	1/1
No Action Taken Against Licensee	12	2	12	12
Total Prosecutions	5	3	5	5
Inquiries Received and Answered	987	1,123	800	900
Audits	70	70	70	70
Applicants Denied SD Licensure	29	20	12	15
Board Meetings Held	7	6	7	7



## LABOR AND REGULATION

### 1036 Electrical Commission - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,174,818	1,303,553	1,507,775	1,507,775	1,512,547	4,772
<b>Total</b>	<b>\$ 1,174,818</b>	<b>\$ 1,303,553</b>	<b>\$ 1,507,775</b>	<b>\$ 1,507,775</b>	<b>\$ 1,512,547</b>	<b>\$ 4,772</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 778,239	\$ 879,951	\$ 1,035,772	\$ 1,035,772	\$ 1,035,772	\$ 0
Operating Expenses	396,579	423,602	472,003	472,003	476,775	4,772
<b>Total</b>	<b>\$ 1,174,818</b>	<b>\$ 1,303,553</b>	<b>\$ 1,507,775</b>	<b>\$ 1,507,775</b>	<b>\$ 1,512,547</b>	<b>\$ 4,772</b>
<b>Staffing Level FTE:</b>	<b>16.9</b>	<b>18.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Examination Fees	8,480	8,080	7,500	7,000
Re-examination Fees	1,960	2,880	1,000	2,000
New License Fees	19,150	21,080	20,000	18,000
Renewal Fees	36,100	187,230	35,000	165,000
Miscellaneous Income	4,692	3,464	1,000	5,000
Interest Income	46,671	30,299	32,000	32,000
Inspection Fees	850,317	1,082,310	1,000,000	1,050,000
Wiring Permits	67,559	106,053	70,000	110,000
Reciprocity Fees	10,210	10,940	8,000	9,000
Administrative & Re-instatement Penalty Fees	21,350	9,000	20,000	9,000
Undertaking Fees	5,166	4,875	5,000	5,000
<b>Total</b>	<b>1,071,655</b>	<b>1,466,211</b>	<b>1,199,500</b>	<b>1,412,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	907/663	3,848/743	900/600	3,000/800
Examinations:	5,267	4,453	5,000	5,000
Applicants Examined/Passed	250/118	266/146	250/100	250/100
Applicants Reexamined/Passed	159/78	99/47	150/75	150/75
Complaints:				
Received/Investigated/Resolved	5/5/5	6/6/6	5/5/5	5/5/5
Hearings Held	0	0	0	1
Inspections	17,739	21,125	20,000	25,000
Audits	1	0	1	1
Applicants Denied SD Licensure	24	13	25	25
Board Meetings Held	5	4	4	4

## LABOR AND REGULATION

### 1037 Real Estate Commission - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	577,378	518,000	526,219	526,219	526,780	561
<b>Total</b>	<b>\$ 577,378</b>	<b>\$ 518,000</b>	<b>\$ 526,219</b>	<b>\$ 526,219</b>	<b>\$ 526,780</b>	<b>\$ 561</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 299,464	\$ 278,664	\$ 297,500	\$ 297,500	\$ 297,500	\$ 0
Operating Expenses	277,914	239,336	228,719	228,719	229,280	561
<b>Total</b>	<b>\$ 577,378</b>	<b>\$ 518,000</b>	<b>\$ 526,219</b>	<b>\$ 526,219</b>	<b>\$ 526,780</b>	<b>\$ 561</b>
<b>Staffing Level FTE:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Application Fees	61,540	57,470	62,000	62,000
New License Fees	8,532	11,895	9,000	10,000
Renewal Fees	202,487	274,855	203,000	270,000
Materials Sold	9,188	9,103	9,500	9,500
Interest Income	38,747	24,275	25,000	25,000
Changes of Address	5,625	5,805	6,000	6,000
Certificates of Licensure	1,185	2,205	1,180	2,000
Late Renewal Fees	7,450	9,760	8,000	8,000
Intrastate Sales and Services	720			
Penalties Reimbursement of Investigations	16,484	16,297	16,000	16,000
Seminar Income	82,140	73,000	80,000	75,000
Miscellaneous	652	14,230	500	500
<b>Total</b>	<b>434,750</b>	<b>498,895</b>	<b>420,180</b>	<b>484,000</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	1,430/219 3,772	1,967/202 3,575	2,000/225 4,000	2,000/220 4,000
Examinations:				
Nationally Prepared (Times Given)	458	387	500	500
Applicants Examined/Passed	302/256	277/243	325/275	325/250
State Prepared (Times Given)	34	46	40	45
Applicants Examined/Passed	28/21	34/28	30/40	30/35
Applicants Reexamined/Passed	141/122	137/115	150/125	140/120
Complaints:				
Received/Investigated/Resolved	33/22/29	46/46/39	40/40/35	40/40/38
Hearings Held/Pending	10/10	2/0	4/3	4/4
Licensees Reprimanded/Probationed	7	15	8	8
Licenses Suspended/Revoked	1	1	2	2
No Action Taken Against Licensee	17	7	10	10
Inspections (condos)	9	11	10	10
Audits	430	230	300	300
Inquiries Received and Answered	64,280	62,180	64,000	64,000
Applicants Denied SD Licensure	2	1	2	2
Board Meetings Held	11	10	8	8

## LABOR AND REGULATION

### 1038 Abstracters Bd of Examiners - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	19,454	23,178	25,390	25,390	25,406	16
<b>Total</b>	<b>\$ 19,454</b>	<b>\$ 23,178</b>	<b>\$ 25,390</b>	<b>\$ 25,390</b>	<b>\$ 25,406</b>	<b>\$ 16</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 13,759	\$ 15,568	\$ 15,962	\$ 15,962	\$ 15,962	\$ 0
Operating Expenses	5,695	7,610	9,428	9,428	9,444	16
<b>Total</b>	<b>\$ 19,454</b>	<b>\$ 23,178</b>	<b>\$ 25,390</b>	<b>\$ 25,390</b>	<b>\$ 25,406</b>	<b>\$ 16</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Examination Fees	1,000	500	1,000	1,000
Reexamination Fees	500	225	500	500
New License Fees	1,690	2,096	1,500	1,500
Renewal Fees	49,500	51,200	50,000	51,000
Materials Sold	310	635	300	1,000
Interest Income	2,338	2,710	2,400	3,000
Plant Inspections			2,000	2,000
<b>Total</b>	<b>55,338</b>	<b>57,366</b>	<b>57,700</b>	<b>60,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	76	76	77	77
New Licenses	2	3	3	3
Practitioners	185	183	185	187
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	10	5	10	10
Applicants Reexamined	7	3	5	10
Complaints:				
Received/Investigated/Resolved	0/0/0	2/2/2	3/3/3	3/3/3
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	2	2	3	3
Inquiries Received and Answered	85	96	85	100
Board Meetings Held	3	3	3	2

## LABOR AND REGULATION

### 1061 Banking

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,797,360	1,817,067	1,981,137	1,981,137	1,983,181	2,044
<b>Total</b>	<b>\$ 1,797,360</b>	<b>\$ 1,817,067</b>	<b>\$ 1,981,137</b>	<b>\$ 1,981,137</b>	<b>\$ 1,983,181</b>	<b>\$ 2,044</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,400,954	\$ 1,435,639	\$ 1,491,560	\$ 1,491,560	\$ 1,491,560	\$ 0
Operating Expenses	396,406	381,427	489,577	489,577	491,621	2,044
<b>Total</b>	<b>\$ 1,797,360</b>	<b>\$ 1,817,067</b>	<b>\$ 1,981,137</b>	<b>\$ 1,981,137</b>	<b>\$ 1,983,181</b>	<b>\$ 2,044</b>
<b>Staffing Level FTE:</b>	<b>19.2</b>	<b>19.6</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Mortgage Lender Renewal and Application	101,700	115,900	85,000	100,000
Bank Examination Fee	1,318,016	1,331,896	1,400,000	1,400,000
Trust Company Examination Fee	149,376	156,248	200,000	200,000
Money Lenders Renewal and Applications	285,900	302,852	250,000	250,000
Money Order Renewal and Application	39,300	42,900	30,000	30,000
Mortgage Broker Renewal and Application	4,000	7,140		
Mortgage Loan Originator Renewal and	74,530	66,975	60,000	60,000
Trust Company Supervision Fee	330,932	377,814	250,000	400,000
Investment Council Interest	14,348	21,146	20,000	20,000
Other Banks and Loans		346	1,000	1,000
Miscellaneous (Transfer In)	10,544	5,450		
Trust Company Charter Fees (General Fund)	45,000	63,982	50,000	40,000
<b>Total</b>	<b>2,373,646</b>	<b>2,492,649</b>	<b>2,346,000</b>	<b>2,501,000</b>

#### PERFORMANCE INDICATORS

<b>Action on Applications:</b>				
New Bank/Trust Company Charters	0/11	0/6	0/8	0/8
Branches/Changes of Location or Control	0/1	1/1	3/3	3/3
Mergers/Denied Branch Banks	1/0	2/0	3/0	3/0
Interstate Banking and Branching	0	0	30	5
<b>Institutions Examined:</b>				
Money Lenders (self examination)	361	368	340	340
Money Lenders (on-site)	10	15	0	10
Banks	20	21	25	20
Trust Companies (1)	13	15	20	20
Mortgage Lenders (self examination)	158	144	150	150
Mortgage Brokers (self examination)	9	14	5	5
Mortgage Loan Originators (self examination)	528	617	400	550
<b>Licenses Issued or Renewed:</b>				
Money Lenders/Money Orders	361/35	368/42	350/30	350/30
Mortgage Lenders/Brokers	158/9	154/14	150/5	150/5
Mortgage Loan Originator	528	617	400	550
Charters Cancelled: Banks/Bank Branches	1/5	1/18	1/5	1/5
<b>Asset Size of Institutions Supervised:</b>				
Total Assets-Banks (as of FY end) (2)	\$18,591,921,000	\$19,000,000,000	\$18,500,000,000	\$19,000,000,000

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Managed Assets - Trust Companies				
Trust Companies & Bank Depts	\$80,043,299,000	\$104,000,000,000	\$80,000,000,000	\$100,000,000,000

## LABOR AND REGULATION

### 1062 Securities

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	332,135	426,671	436,426	436,426	437,327	901
<b>Total</b>	<b>\$ 332,135</b>	<b>\$ 426,671</b>	<b>\$ 436,426</b>	<b>\$ 436,426</b>	<b>\$ 437,327</b>	<b>\$ 901</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 288,677	\$ 372,591	\$ 371,912	\$ 371,912	\$ 371,912	\$ 0
Operating Expenses	43,458	54,079	64,514	64,514	65,415	901
<b>Total</b>	<b>\$ 332,135</b>	<b>\$ 426,671</b>	<b>\$ 436,426</b>	<b>\$ 436,426</b>	<b>\$ 437,327</b>	<b>\$ 901</b>
<b>Staffing Level FTE:</b>	<b>4.4</b>	<b>5.5</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Securities Registration Fees	60,475	66,788	65,000	65,000
Franchise Registration Fees	128,900	139,900	140,000	140,000
Business Opportunities Registration Fees	50	250	100	100
Securities Opinion Fees	400	50	200	200
Investment Company Notification Fees	18,724,700	19,390,750	19,000,000	19,000,000
Agent Licensing Fees	11,595,600	11,820,375	11,500,000	11,500,000
Broker-Dealer Licensing Fees	207,750	197,100	200,000	200,000
Investment Adviser Fees	3,900	4,600	3,500	4,000
Investment Adviser Agent Fees	90,950	79,650	80,000	80,000
I/A Notice Filings	150,300	258,800	130,000	150,000
Miscellaneous	10,220	9,550	10,000	10,000
Investment Council Interest	140,549	160,725	150,000	150,000
Private Placement/Reg. D506/Other	129,925	172,425	130,000	140,000
Fines	23,700	466,622	250,000	250,000
<b>Total</b>	<b>31,267,419</b>	<b>32,767,585</b>	<b>31,658,800</b>	<b>31,689,300</b>

<b>PERFORMANCE INDICATORS</b>				
New Securities Applications	52	44	50	50
Extensions and Amendments	65	73	60	60
Private Placement/Other Exemptions	5/311	12/271	1/250	1/250
Invest. Comp. Notice Filings--New/Total	3,264/21,000	3,364/21,900	3,000/20,000	3,000/20,000
New Franchise Applications/Registrations	183/730	198/735	200/700	200/700
Franchise Extensions/Exemptions	567/0	575/0	600/0	600/0
Business Opportunities--New/Total	1/3	1/1	2/2	2/2
Brokers-Dealers/B-D Agents Licensed	1,305/75,621	1,258/78,496	1,300/60,000	1,300/65,000
Investment Advisers/IA Agents Licensed	33/1,417	45/1,390	35/1,200	40/1,200
Investment Advisers Notice Filing	733	720	700	700
Franchise Applications Withdrawn	204	175	200	200
Investigations	169	152	170	170
Administrative Orders Issued	69	73	70	70
Opinions Requested	8	1	5	4
Transfers to General Fund (SDCL 4-4-4.4)	\$30,912,966	\$32,323,073	\$32,000,000	\$32,000,000

# LABOR AND REGULATION

## 1063 Insurance

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	639,892	536,642	604,988	604,988	605,015	27
Other Funds	1,678,005	1,769,869	1,775,505	1,775,505	1,779,662	4,157
<b>Total</b>	<b>\$ 2,317,898</b>	<b>\$ 2,306,511</b>	<b>\$ 2,380,493</b>	<b>\$ 2,380,493</b>	<b>\$ 2,384,677</b>	<b>\$ 4,184</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,517,262	\$ 1,469,877	\$ 1,520,028	\$ 1,520,028	\$ 1,520,028	\$ 0
Operating Expenses	800,636	836,634	860,465	860,465	864,649	4,184
<b>Total</b>	<b>\$ 2,317,898</b>	<b>\$ 2,306,511</b>	<b>\$ 2,380,493</b>	<b>\$ 2,380,493</b>	<b>\$ 2,384,677</b>	<b>\$ 4,184</b>
Staffing Level FTE:	27.8	26.8	28.0	28.0	28.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Taxes Collected (General Fund)	63,327,650	64,804,577	68,000,000	71,000,000
Fees (Insurance Operating Fund):				
Admission	48,243	66,195	60,000	60,000
Company Renewal	82,780	88,440	83,500	85,000
Agent Licensing/Renewal	6,646,610	7,384,752	7,300,000	7,300,000
Exam Fees	28,026	15,650	28,000	28,000
Miscellaneous and Legal	14,608	7,417	10,000	10,000
Retaliatory/Filing	1,167,672	1,066,195	1,200,000	1,200,000
Administrative Penalties	137,968	654,992	200,000	200,000
Lists and Labels	1,390	1,520	1,400	1,500
Certification Letters	4,970	3,890	2,000	2,000
Investment Council Interest	47,832	35,911	35,000	35,000
Course Approval	39,866	19,225	20,000	20,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	3,317,644	3,171,540		3,000,000
Investment Council Interest	95,529	38,833	20,000	40,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	325	31,428	32,000	32,000
Special Collections for Workers Comp:				
Policy Fee (Transferred to Dept. of Labor)	276,425	272,615	280,000	280,000
Examination Fund (Effective 7-1-97)	835,068	1,638,331	1,400,000	1,400,000
Investment Council Interest	7,214	3,729	10,000	10,000
<b>Total</b>	<b>76,079,820</b>	<b>79,305,240</b>	<b>78,681,900</b>	<b>84,703,500</b>

### PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,432/44	1,436/43	1,436/43	1,436/43
Domestic Companies Financial Exams	6	6	12	7
Company Market Conduct Exams	2	2	2	2
Companies Licensed/Approved Mergers	10	9	10	10
Agent Licenses Issued	10,294	10,265	11,000	11,000
Agent Appointments Issued	48,652	51,152	52,000	52,000
Agent Licenses Renewed	16,179	21,420	22,000	22,000
Renewed Appointments	211,466	182,048	185,000	185,000
Agent Appointment Cancellations	40,377	43,276	43,000	43,000
Property/Casualty Filings Reviewed	6,750	6,277	6,500	6,500
Life/Health Filings Reviewed	3,550	3,247	3,500	3,500
Consumer Complaints Closed	857	650	700	700
Enforcement/New Open Files	971	1,141	1,100	1,100

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Enforcement/Closed Files	1,010	1,166	1,100	1,100
Continuing Education:				
Agents Paying License Renewal	0	1,250	3,000	3,000
Agents Exempt	0	391	400	400
Courses Reviewed	759	791	800	800
Transfer to General Fund (SDCL 4-4-4.4)	\$6,205,459	\$7,292,378	\$7,000,000	\$7,000,000
Subsequent Injury Fund:				
New Claims	4	6	5	5
Claims Paid	86	74	70	70
Dollars Paid	\$1,274,688	\$3,046,067	\$2,000,000	\$2,000,000



## LABOR AND REGULATION

### 1081 South Dakota Retirement System

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,675,701	3,364,128	3,571,067	4,010,652	3,726,817	155,750
<b>Total</b>	<b>\$ 3,675,701</b>	<b>\$ 3,364,128</b>	<b>\$ 3,571,067</b>	<b>\$ 4,010,652</b>	<b>\$ 3,726,817</b>	<b>\$ 155,750</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,865,778	\$ 1,911,385	\$ 1,986,141	\$ 2,049,351	\$ 2,049,351	\$ 63,210
Operating Expenses	1,809,923	1,452,743	1,584,926	1,961,301	1,677,466	92,540
<b>Total</b>	<b>\$ 3,675,701</b>	<b>\$ 3,364,128</b>	<b>\$ 3,571,067</b>	<b>\$ 4,010,652</b>	<b>\$ 3,726,817</b>	<b>\$ 155,750</b>
<b>Staffing Level FTE:</b>	<b>32.3</b>	<b>31.6</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Contributions	198,804,676	199,350,763	205,883,000	212,060,000
Investment Income	1,616,173,385	107,541,250	607,000,000	612,000,000
Benefits Paid	-345,942,871	-371,417,148	-382,000,000	-393,000,000
Refunds Paid	-25,824,829	-25,942,146	-29,173,000	-30,048,000
<b>Total</b>	<b>1,443,210,361</b>	<b>-90,467,281</b>	<b>401,710,000</b>	<b>401,012,000</b>

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

Investment income includes interest, dividends, real estate income, gains and losses on investments, proration interest, and any other income generated from investment operations. Investment related expenses are also deducted. Actual investment performance in FY 2010 was 18.7% and in FY 2011 was 25.84%. The assumed rate of return is 7.75% for the fiscal year.

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

#### PERFORMANCE INDICATORS

Budget Compared to Assets	0.053%	0.042%	0.043%	.044%
Budget Compared to Benefits	1.12%	.90%	0.91%	1.02%
Budget Compared to Contributions	1.9%	1.7%	1.7%	1.9%
Members Per FTEs	2,259	2,329	2,398	2470
Turnover Rate for FTEs - Managerial	12.5%	0.0%	0.0%	0.0%
Turnover Rate for FTEs - Nonmanagerial	4.0%	8.0%	4.0%	4.0%

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

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

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

Members Per FTEs - Measure of work load per SDRS FTE. In fiscal year 2011 there were 2,259 members for each SDRS employee.

Turnover Rate for FTE's - Managerial - Measures the turnover of managerial positions within the fiscal year.

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



# TRANSPORTATION

## 11 TRANSPORTATION

### MISSION:

To provide a safe, efficient and effective transportation system.

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 522,399	\$ 470,156	\$ 484,066	\$ 484,066	\$ 484,066	\$ 0
Federal Funds	385,121,543	379,737,446	377,924,593	379,832,593	379,832,593	1,908,000
Other Funds	197,048,764	214,610,008	207,252,318	212,206,567	211,909,073	4,656,755
Total	<u>\$ 582,692,706</u>	<u>\$ 594,817,610</u>	<u>\$ 585,660,977</u>	<u>\$ 592,523,226</u>	<u>\$ 592,225,732</u>	<u>\$ 6,564,755</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 54,397,308	\$ 55,114,468	\$ 60,207,286	\$ 60,207,286	\$ 60,207,286	\$ 0
Operating Expenses	528,295,398	539,703,142	525,453,691	532,315,940	532,018,446	6,564,755
Total	<u>\$ 582,692,706</u>	<u>\$ 594,817,610</u>	<u>\$ 585,660,977</u>	<u>\$ 592,523,226</u>	<u>\$ 592,225,732</u>	<u>\$ 6,564,755</u>
Staffing Level FTE:	987.1	964.8	1,026.3	1,026.3	1,026.3	0.0

# TRANSPORTATION

## 111 General Operations

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 522,399	\$ 470,156	\$ 484,066	\$ 484,066	\$ 484,066	\$ 0
Federal Funds	47,943,972	22,671,884	30,855,720	32,763,720	32,763,720	1,908,000
Other Funds	125,745,590	111,656,004	131,158,033	136,112,282	135,814,788	4,656,755
Total	\$ 174,211,960	\$ 134,798,044	\$ 162,497,819	\$ 169,360,068	\$ 169,062,574	\$ 6,564,755
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 54,397,308	\$ 55,114,468	\$ 60,207,286	\$ 60,207,286	\$ 60,207,286	\$ 0
Operating Expenses	119,814,652	79,683,576	102,290,533	109,152,782	108,855,288	6,564,755
Total	\$ 174,211,960	\$ 134,798,044	\$ 162,497,819	\$ 169,360,068	\$ 169,062,574	\$ 6,564,755
Staffing Level FTE:	987.1	964.8	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Highway Funds	220,679,791	221,378,255	212,660,938	216,870,539
Federal Funds--Highway	262,235,646	346,698,058	346,110,513	346,232,156
Federal Funds--Air	24,740,733	35,185,389	32,268,873	32,268,873
Aeronautics Funds	3,584,477	2,644,491	2,940,122	3,056,363
Aircraft Clearing Funds	859,866	1,237,248	888,144	894,724
Railroad - Operations	287,863	231,397	259,076	245,236
Total	512,388,376	607,374,838	595,127,666	599,567,891

### PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	3.9	4.3	4.0	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	87.6	93.4	94.4	94.4
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	32.9	52.5	47.1	45.2

## TRANSPORTATION

### 112 Construction Contracts - Info

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	337,177,571	357,065,562	347,068,873	347,068,873	347,068,873	0
Other Funds	71,303,175	102,954,004	76,094,285	76,094,285	76,094,285	0
Total	<u>\$ 408,480,746</u>	<u>\$ 460,019,566</u>	<u>\$ 423,163,158</u>	<u>\$ 423,163,158</u>	<u>\$ 423,163,158</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	408,480,746	460,019,566	423,163,158	423,163,158	423,163,158	0
Total	<u>\$ 408,480,746</u>	<u>\$ 460,019,566</u>	<u>\$ 423,163,158</u>	<u>\$ 423,163,158</u>	<u>\$ 423,163,158</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Projects Let	215	222	221	183
Dollar Value Low Bid Price (Millions)	\$281.5	\$293.4	\$297.0	\$297.0
Percentage Change from Contract Amount	1.4%	2.7%	5.0%	5.0%





# EDUCATION

## 12 EDUCATION

### MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 409,589,338	\$ 366,220,260	\$ 399,905,565	\$ 424,198,739	\$ 423,203,637	\$ 23,298,072
Federal Funds	241,803,365	169,453,271	180,435,662	181,823,663	181,850,455	1,414,793
Other Funds	1,885,047	2,730,738	3,719,451	3,939,451	3,941,708	222,257
Total	<u>\$ 653,277,751</u>	<u>\$ 538,404,269</u>	<u>\$ 584,060,678</u>	<u>\$ 609,961,853</u>	<u>\$ 608,995,800</u>	<u>\$ 24,935,122</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,110,365	\$ 7,401,738	\$ 7,737,611	\$ 7,793,219	\$ 7,793,219	\$ 55,608
Operating Expenses	646,167,386	531,002,531	576,323,067	602,168,634	601,202,581	24,879,514
Total	<u>\$ 653,277,751</u>	<u>\$ 538,404,269</u>	<u>\$ 584,060,678</u>	<u>\$ 609,961,853</u>	<u>\$ 608,995,800</u>	<u>\$ 24,935,122</u>
Staffing Level FTE:	133.1	132.1	133.0	134.0	134.0	1.0



# EDUCATION

## 1201 General Administration

### MISSION:

To provide leadership, direction, and coordination in setting and implementing departmental policies; to prepare and present the department's budget; to administer all federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,176,822	\$ 1,963,132	\$ 1,688,440	\$ 1,905,272	\$ 1,732,748	\$ 44,308
Federal Funds	3,887,722	4,379,164	5,338,800	8,795,422	8,798,209	3,459,409
Other Funds	216,905	206,109	380,531	380,531	380,809	278
<b>Total</b>	<b>\$ 6,281,448</b>	<b>\$ 6,548,405</b>	<b>\$ 7,407,771</b>	<b>\$ 11,081,225</b>	<b>\$ 10,911,766</b>	<b>\$ 3,503,995</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,120,896	\$ 2,218,047	\$ 2,334,152	\$ 2,392,249	\$ 2,392,249	\$ 58,097
Operating Expenses	4,160,553	4,330,359	5,073,619	8,688,976	8,519,517	3,445,898
<b>Total</b>	<b>\$ 6,281,448</b>	<b>\$ 6,548,405</b>	<b>\$ 7,407,771</b>	<b>\$ 11,081,225</b>	<b>\$ 10,911,766</b>	<b>\$ 3,503,995</b>
<b>Staffing Level FTE:</b>	<b>37.3</b>	<b>38.6</b>	<b>36.5</b>	<b>37.5</b>	<b>37.5</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Hagen-Harvey Scholarship Fund	44,071	30,632	30,000	30,000
One Time Donations for DOE	277,430	640,590	180,382	1,150
Senate Youth Scholarship Fund	2,000		1,000	1,000
Indian Education Summit Fees	2,500	24,013	17,013	18,000
<b>Total</b>	<b>326,001</b>	<b>695,235</b>	<b>228,395</b>	<b>50,150</b>

<b>PERFORMANCE INDICATORS</b>				
Scholarship Programs Administered	3	2	2	2
Scholarships Awarded	98	23	26	28
Scholarship Dollars Awarded	\$148,500	\$29,250	\$35,500	\$40,000
School Districts - Public	152	152	151	151
Schools - Public	703	702	701	700
Alternative Schools				
Multi-Districts/Coops	16	15	15	15
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	7	5	5	5
Special Populations	3	4	4	4
State Special Schools	2	2	2	2
Correctional Facilities	2	1	1	1
Students (K-12 Fall Enrollment)--Public	123,629	125,152	127,175	128,000
Students (K-12 Fall Enrollment)--Nonpublic	16,040	15,788	16,100	16,000
Indian Education:				0
Gear Up Participants - High School	4,410	4,410	4,410	4,410
Gear UP Participants - Middle School	2,190	2,190	2,190	2,190
Dakota Step (Native American Students)				
Math % Proficient or Advanced	48%	53%	53%	53%
Reading % Proficient or Advanced	50%	53%	53%	53%

# EDUCATION

## 121 State Aid

### MISSION:

To provide financial support to school districts through the State Aid to General Education formula, the State Aid to Special Education formula, Sparse school payments, and consolidation incentive payments.

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 376,588,656	\$ 335,465,599	\$ 368,804,590	\$ 389,698,766	\$ 390,984,966	\$ 22,180,376
Federal Funds	47,299,565	388,367	0	0	0	0
Other Funds	1,154,566	1,847,080	1,800,000	1,800,000	1,801,556	1,556
Total	\$ 425,042,787	\$ 337,701,046	\$ 370,604,590	\$ 391,498,766	\$ 392,786,522	\$ 22,181,932
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	425,042,787	337,701,046	370,604,590	391,498,766	392,786,522	22,181,932
Total	\$ 425,042,787	\$ 337,701,046	\$ 370,604,590	\$ 391,498,766	\$ 392,786,522	\$ 22,181,932
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
E-Rate	1,673,701	1,038,138	1,800,000	1,800,000
Total	1,673,701	1,038,138	1,800,000	1,800,000
<b>PERFORMANCE INDICATORS</b>				
State Aid K-12 Fall Enrollment	123,925	125,152	127,171	128,250
State Aid Payment K-12 Fall Enrollment	124,997	126,463	128,139	129,800
Per Student Allocation	\$4,804.60	\$4,389.95	\$4,490.92	\$4,625.65
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,226/\$4,057	14,394/\$4,057	14,253/\$4,525	14,400/\$4,661
Level 2, Mental Retardation, Emotional	2,573/\$9,471	2,570/\$9,471	2,550/\$11,124	2,570/\$11,476
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	374/\$15,220	373/\$15,220	382/\$14,788	380/\$15,232
Level 4, Autism	725/\$13,164	766/\$13,164	724/\$13,204	770/\$13,600
Level 5, Multiple Disability	401/\$16,539	394/\$16,539	394/\$19,993	394/\$20,593
Level 6, Prolonged Assistance	283/\$8,438	321/\$8,438	301/\$7,205	320/\$7,421
Extraordinary Cost Fund Payments	\$3,418,263	\$3,696,517	\$3,799,883	\$4,000,000

## EDUCATION

### 1222 Postsecondary Vocational Education

**MISSION:**

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 21,911,820	\$ 20,447,502	\$ 21,396,857	\$ 22,804,542	\$ 21,554,542	\$ 157,685
Federal Funds	0	0	0	0	0	0
Other Funds	0	51,608	100,000	100,000	100,000	0
Total	<u>\$ 21,911,820</u>	<u>\$ 20,499,110</u>	<u>\$ 21,496,857</u>	<u>\$ 22,904,542</u>	<u>\$ 21,654,542</u>	<u>\$ 157,685</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	21,911,820	20,499,110	21,496,857	22,904,542	21,654,542	157,685
Total	<u>\$ 21,911,820</u>	<u>\$ 20,499,110</u>	<u>\$ 21,496,857</u>	<u>\$ 22,904,542</u>	<u>\$ 21,654,542</u>	<u>\$ 157,685</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EDUCATION

## 1232 Ed Resources

### MISSION:

To provide general supervision, regulation, execution and control over the affairs of the state's elementary and secondary education system and post secondary institutions; to assist in the pursuit of educational improvements by providing leadership and technical assistance to all public and non public schools in their pursuit of quality education; to provide leadership and service for quality career and technical education programs/initiatives and improve the design of high schools with related initiatives/services in accordance with state and federal legislation and regulations; to collect and analyze data; to disseminate information; to assist schools and post secondary institutes in program planning, development and implementation; to ensure adherence to all laws, rules, and regulations pertaining to schools, teachers, and special education; to administer the distribution of state and federal funds; to prepare annual and long-range state plans; to supervise and assist local institutions/agencies in establishing and maintaining quality nutrition programs for children and adults; to implement education policies pertaining to special education and, to ensure all children with disabilities have available to them a free and appropriate public education.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,041,902	\$ 6,674,087	\$ 6,348,229	\$ 7,622,710	\$ 7,247,931	\$ 899,702
Federal Funds	189,785,956	163,830,227	173,896,217	171,827,596	171,849,553	( 2,046,664 )
Other Funds	452,761	586,912	1,252,837	1,472,837	1,473,260	220,423
Total	\$ 197,280,619	\$ 171,091,225	\$ 181,497,283	\$ 180,923,143	\$ 180,570,744	( \$ 926,539 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,665,708	\$ 3,815,372	\$ 3,976,315	\$ 3,973,826	\$ 3,973,826	( \$ 2,489 )
Operating Expenses	193,614,911	167,275,853	177,520,968	176,949,317	176,596,918	( 924,050 )
Total	\$ 197,280,619	\$ 171,091,225	\$ 181,497,283	\$ 180,923,143	\$ 180,570,744	( \$ 926,539 )
Staffing Level FTE:	67.0	65.3	68.0	68.0	68.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Post Secondary Certificates	2,075	1,725	1,750	1,750
Post Secondary Maintenance and Repair	721,560	746,343	750,000	750,000
SD MyLife Donations	19,516	2,500		
Vocational Education Facilities Fund	76,298	51,608	50,000	50,000
Teacher Certificates	129,544	164,027	160,000	160,000
Qwest Technology Grant	50,000		25,000	25,000
CANS processed food handling fee	10,464	11,346	12,000	12,000
Total	1,009,457	977,549	998,750	998,750

<b>PERFORMANCE INDICATORS</b>				
Division of Curr, Career and Technical HIGH SCHOOL 2025				
Relevance				
Career Cluster Programs	472	519	520	540
Capstone or Service Learning (districts)	56	60	110	140
*Youth Internships (districts)	26	25	55	55
*Senior Experience (districts)	30	33	55	55
*Entrepreneurship Experience (districts)	0	1	15	15
*Service Learning Experience (districts)	NA	12	10	15
South Dakota Virtual School (students)	3,924	3,822	3,300	3,300
Career Cluster Camps (students)	750	1,941	750	1,000
CTE and Core Content Credit (districts)	7	10	10	15
Relationships				
Personal Learning Plan (% of 9 grade	18%	26%	55%	55%
*Career Interest Survey (% of 8 grade	86%	82%	90%	90%
*Career Aptitude Assessment (% of 10th	68%	71%	85%	85%
Parental Involvement (parent utilizing)	399	472	700	700
SDMyLife Network (businesses)	30	129	160	250
CTSO's (students)	6,699	7,111	6,725	6,800
Rigor				
Post Secondary Dual Credit (districts)	12	13	12	12
*Post Secondary Dual Credit (programs)	3	3	8	8

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Professional Development (attendance)	2,407	3,988	3,500	3,500
Technical Assistance Visits	150	181	150	150
Results				
Total High School Graduation Rate	83.39%	83.32%	85.00%	85.00%
CTE High School Graduation Rate	97.23%	97.17%	97.50%	97.50%
CTE Enrollment (# of Students)	33,339	35,542	33,500	34,000
CTE Concentrators (# of Students)	8,579	9,383	8,700	9,500
CTE Placement	96%	98%	96%	96%
*CTE Placement at 2 year institute	31%	32%	32%	33%
*CTE Placement at 4 year university	46%	45%	45%	45%
*CTE Placement in military	5%	4%	4%	4%
*CTE Placement at work	14%	15%	15%	15%
Technical Institutes				
Student FTE for formula payment	6,169	5,996	6,175	6,200
Approved Programs (# of Programs)	122	126	134	147
Retention	71%	70%	74%	74%
Retention (students)	3,246	4,022	3,246	4,675
Graduates	1,930	2,328	2,328	2,328
%Employed and/or Continuing Education	96%	96%	93%	93%
%Employed in a related field	86%	85%	81%	81%
%Employed in a related field in SD	79%	68%	80%	80%
*Placement (% responding)	89%	88%	84%	84%
Highest Average Hourly Salary per TI	\$17.19-\$24.89	\$16.96-\$26.40	\$16.00-\$28.25	\$16.00-\$28.26
Corporate Education				
# of Companies	900	575	575	615
# of Individuals	7,938	10,879	10,879	11,585
Division of Assessment and Accountability				
Certified Staff - Public	9,300	9,086	9,100	9,100
Accredited Private Schools & Tribal	69	71	71	71
Homeschool Count	3,309	3,380	3,800	3,800
Certificates Active	27,004	26,635	27,250	27,000
Certificates Suspended/Revoked	0/4	1/2	3/8	3/8
Approved Teacher Education Institutions	12	13	13	13
K-12 Accreditation Visits	1	16	75	103
Dakota STEP, Grade 3 (public school scores)				
Students Tested	9,184	10,690	9,602	10,890
Mathematics % Proficient/Advanced	78%	75%	79%	76%
Reading % Proficient/Advanced	79%	76%	80%	77%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	9,032	10,690	9,367	10,790
Mathematics % Proficient/Advanced	78%	77%	81%	78%
Reading % Proficient/Advanced	77%	76%	79%	77%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	9,197	10,204	9,561	10,404
Mathematics % Proficient/Advanced	77%	74%	78%	76%
Reading % Proficient/Advanced	77%	74%	78%	76%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,197	10,338	9,456	10,538
Mathematics % Proficient/Advanced	77%	76%	81%	77%
Reading % Proficient/Advanced	75%	76%	77%	77%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,147	10,290	9,422	10,490
Mathematics % Proficient/Advanced	76%	73%	79%	74%
Reading % Proficient/Advanced	72%	70%	75%	71%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,220	10,041	9,568	10,241
Mathematics % Proficient/Advanced	77%	75%	80%	76%
Reading % Proficient/Advanced	74%	73%	78%	74%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,653	9,473	9,150	9,673
Mathematics % Proficient/Advanced	67%	67%	69%	68%
Reading % Proficient/Advanced	68%	69%	71%	70%
ACT Composite	21.9		22.2	22.0
NAEP				
Reading Scale Score 4th Grade	222	220	220	222
Reading Scale Score 8th Grade	270	269	269	270
Math Scale Score 4th Grade	242	241	291	292
Math Scale Score 8th Grade	291	291	291	292
Division of Educational Services and Support				
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	151/338/33,760	151/339/34,922	151/340/35,500	151/340/35,000

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Homeless Programs				
Programs/Districts/Number Identified	2/2/2,260	2/2/2,400	2/2/2,200	2/2/2,400
Migrant Program				
Programs/Districts/Number Identified	3/3/779	3/3/9,997	4/4/1,000	5/5/1,300
Neglected/Delinquent Programs	31	28	29	27
Title III English Language Acquisition	7	6	6	7
Title I Part B Even Start:				
Programs/Families/Adults/Children	1/70/76/124	1	0	0
21st Century Community Learning Center	47	47	47	43
Children Enrolled in Special Ed				
Age Birth to 2	1,106	1,091	1,161	1,219
Ages 3-5/6-21	2,738/15,288	2,726/15,279	2,788/15,315	2,750/15,300
Total Children with Disabilities, 3-21	18,026	18,005	18,103	18,050
Birth to 3 Connections, Children Served	2,077	1,984	2,181	2,290
Public Schools Monitored On-Site	44	52	44	50
Nonpublic Facilities & State Instit Reviewed	0	11	11	10
Districts Receiving IDEA, VI-B	76	75	76	75
Complaints/Due Process/Mediations	6/1/5	5/4/3	7/1/6	6/5/4
Cooperative Projects Receiving IDEA Funds	8	8	8	8
CANS Performance Indicators:				
Agencies	420	468	410	455
Number of Meals (millions)	32.5	27.5	33.2	28.0
Fiscal Impact (Millions of \$'s)	\$39.0	\$37.3	\$39.5	\$38.3
Food Distribution				
USDA Food Entitlement (Millions)	\$3.8	\$3.9	\$4.0	\$4.1

## EDUCATION

### 1233 Education Services Agencies

**MISSION:**

Establish regional partnerships that provide leadership and service for enhancing the capacity of schools and communities to meet the needs of all learners.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	500,000	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# EDUCATION

## 1243 State Library

### MISSION:

#### THE MISSION

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

### THE VISION

Good 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.

Through all of this work, the lives of South Dakota's citizens are enriched and our state government becomes more efficient and effective.

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,870,139	\$ 1,669,940	\$ 1,667,449	\$ 1,667,449	\$ 1,683,450	\$ 16,001
Federal Funds	830,123	855,513	1,200,645	1,200,645	1,202,693	2,048
Other Funds	60,815	39,028	186,083	186,083	186,083	0
Total	\$ 2,761,076	\$ 2,564,481	\$ 3,054,177	\$ 3,054,177	\$ 3,072,226	\$ 18,049
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,323,761	\$ 1,368,319	\$ 1,427,144	\$ 1,427,144	\$ 1,427,144	\$ 0
Operating Expenses	1,437,315	1,196,162	1,627,033	1,627,033	1,645,082	18,049
Total	\$ 2,761,076	\$ 2,564,481	\$ 3,054,177	\$ 3,054,177	\$ 3,072,226	\$ 18,049
Staffing Level FTE:	28.8	28.3	28.5	28.5	28.5	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Library Gifts and Donations	3,387	2,448	189	189
Total	3,387	2,448	189	189
<b>PERFORMANCE INDICATORS</b>				
Library Development:				
Group Training Opportunities Provided	212	183	185	200
Attendance at Workshops	2,897	3,693	3,400	3,500
On-Site Library Visits	225	283	285	285
Library Consultive: Questions Answered	3,217	2,966	3,000	3,000
Summer Reading Program	87/28,715	85/39,796	86/37,000	90/39,000
Research Services:				
Research Questions	4,223	2,880	2,500	2,400
State Employee Research Questions	1,668	1,149	1,100	1,000
Attendance: State Employee Training	111	116	130	130
State Publications Distributed	9,448	8,990	7,000	6,000
Digitization:				
Items/Page Digitized	546/4,831	229/10,770	250/25,000	600/15,000
Online Usage Visitors/Hits	38,063/993,681	376,721/1,484,224	380,000/1,500,000	380,000/1,600,000
Collection Usage:				
State Employee Circulation	980	2,491	2,000	2,000
Interlibrary Loan In-SD/Outside SD	27,579/28,279	23,643/25,299	24,000/26,000	24,000/26,000
Electronic Resources: Views	1,014,583	1,395,775	1,437,648	1,480,778
Electronic Resources: Sessions	722,140	615,301	633,760	652,773
Braille and Talking Book Library:				
BTB Active Users	2,071	2,212	2,700	2,700
BTB Circulation	117,445	118,004	130,000	135,000



	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
BTB Braille & Large Print Textbooks	481	324	500	500
BTB Braille & Large Print Textbooks -- Cost	\$118,424	\$58,174	\$60,000	\$60,000
BTB Volunteer Hours	230	369	400	500
Collection Sizes:				
Books (Volumes/Titles)	16,724/11,224	16,754/11,347	17,000/12,000	17,500/12,500
Active Serial Titles	103	272	270	270
State / Federal Publications	95,346/245,009	94,464/246,140	100,000/245,000	100,000/247,000
BTB Collection Volumes / Titles	126,040/93,092	86,387/60,841	80,000/55,000	80,000/55,000



# PUBLIC SAFETY

## 14 PUBLIC SAFETY

### MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,519,617	\$ 3,360,975	\$ 3,382,950	\$ 3,549,894	\$ 3,500,367	\$ 117,417
Federal Funds	16,871,360	18,652,507	21,284,322	22,992,336	22,917,585	1,633,263
Other Funds	24,362,139	25,061,250	32,765,148	37,111,134	33,069,134	303,986
Total	<u>\$ 44,753,117</u>	<u>\$ 47,074,731</u>	<u>\$ 57,432,420</u>	<u>\$ 63,653,364</u>	<u>\$ 59,487,086</u>	<u>\$ 2,054,666</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,910,845	\$ 21,617,543	\$ 24,250,891	\$ 27,271,169	\$ 24,641,390	\$ 390,499
Operating Expenses	23,842,272	25,457,188	33,181,529	36,382,195	34,845,696	1,664,167
Total	<u>\$ 44,753,117</u>	<u>\$ 47,074,731</u>	<u>\$ 57,432,420</u>	<u>\$ 63,653,364</u>	<u>\$ 59,487,086</u>	<u>\$ 2,054,666</u>
Staffing Level FTE:	392.1	386.1	409.0	430.0	418.0	9.0

## PUBLIC SAFETY

### 1410 Administration

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 125,015	\$ 121,076	\$ 122,292	\$ 122,292	\$ 122,354	\$ 62
Federal Funds	83,091	69,104	129,964	129,964	129,964	0
Other Funds	402,759	483,476	651,887	651,887	653,402	1,515
Total	<u>\$ 610,865</u>	<u>\$ 673,656</u>	<u>\$ 904,143</u>	<u>\$ 904,143</u>	<u>\$ 905,720</u>	<u>\$ 1,577</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 547,820	\$ 551,097	\$ 764,538	\$ 764,538	\$ 764,538	\$ 0
Operating Expenses	63,045	122,559	139,605	139,605	141,182	1,577
Total	<u>\$ 610,865</u>	<u>\$ 673,656</u>	<u>\$ 904,143</u>	<u>\$ 904,143</u>	<u>\$ 905,720</u>	<u>\$ 1,577</u>
Staffing Level FTE:	8.1	7.9	8.5	8.5	8.5	0.0

# PUBLIC SAFETY

## 1421 Highway Patrol

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,230,202	\$ 1,200,859	\$ 1,215,303	\$ 1,215,303	\$ 1,216,615	\$ 1,312
Federal Funds	4,531,600	5,689,268	5,765,265	7,385,751	7,354,748	1,589,483
Other Funds	17,783,572	18,070,066	20,145,557	23,792,754	20,158,145	12,588
<b>Total</b>	<b>\$ 23,545,374</b>	<b>\$ 24,960,193</b>	<b>\$ 27,126,125</b>	<b>\$ 32,393,808</b>	<b>\$ 28,729,508</b>	<b>\$ 1,603,383</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,124,788	\$ 15,542,041	\$ 17,056,768	\$ 19,571,474	\$ 17,143,276	\$ 86,508
Operating Expenses	8,420,586	9,418,153	10,069,357	12,822,334	11,586,232	1,516,875
<b>Total</b>	<b>\$ 23,545,374</b>	<b>\$ 24,960,193</b>	<b>\$ 27,126,125</b>	<b>\$ 32,393,808</b>	<b>\$ 28,729,508</b>	<b>\$ 1,603,383</b>
<b>Staffing Level FTE:</b>	<b>262.3</b>	<b>257.7</b>	<b>274.0</b>	<b>286.0</b>	<b>277.0</b>	<b>3.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Sale of Highway Patrol Vehicles	30,519	41,687	42,000	42,000
Other Equipment Sales/Misc. Income	79,840	165,156	40,000	40,000
Fleet and Equipment Damage Recovery	27,214	11,094	12,000	12,000
Permit Sales	4,826,945	5,234,639	5,300,000	5,350,000
Sale of Accident Reports	26,362	38,274	28,250	29,000
MV-SDHP Drive License Exam Fee	761,962	786,864	800,000	800,000
MV-SDHP Vehicle Registration Fee	990,222	1,298,505	1,300,000	1,300,000
Motorcycle Registration Fees	500,493	563,850	565,000	570,000
Interest Received - Motorcycle Registrations	12,288	31,814	32,000	32,000
<b>Total</b>	<b>7,255,845</b>	<b>8,171,883</b>	<b>8,119,250</b>	<b>8,175,000</b>
<b>PERFORMANCE INDICATORS</b>				
Percent of time Patrolling Public Highways	45%	46%	48%	60%
Enforcement Activity				
DWI	2,342	2,516	2,640	2,800
Warnings Issued	73,500	80,030	84,000	92,400
Total Citations Issued	42,652	44,697	46,930	51,600
Safety Education Hours	3,836	4,515	4,740	5,025
Drug Arrests:				
Felony	389	405	425	450
Misdemeanor	1,744	2,266	2,300	2,400
Stationary/Mobile Port Activity:				
Trucks Checked	630,851	629,266	635,000	640,000
Fatal Accidents Investigated by SDHP	74/70%	88/81%	80/75%	80/75%
Injury Accidents Investigated by SDHP	965/23%	877/24%	925/23%	925/23%
Non-Injury Accidents Investigated by SDHP	2,935/21%	2,534/21%	2,725/21%	2,800/21%
Crash Reports Processed	17,383	15,681	16,000	16,500
Fatal Crashes Processed	103	108	110	112
Highway Safety Projects Funded	85	83	92	92
Motorcycle Safety Courses Offered	286	310	320	325
Motorcycle Riders Trained	1,754	1,826	2,027	2,030

## PUBLIC SAFETY

### 1431 Emergency Services & Homeland Security

#### MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,456,713	\$ 1,432,823	\$ 1,479,635	\$ 1,567,163	\$ 1,516,061	\$ 36,426
Federal Funds	12,161,625	12,874,725	15,297,761	15,385,289	15,341,030	43,269
Other Funds	195,458	223,106	300,088	300,088	301,940	1,852
<b>Total</b>	<b>\$ 13,813,796</b>	<b>\$ 14,530,654</b>	<b>\$ 17,077,484</b>	<b>\$ 17,252,540</b>	<b>\$ 17,159,031</b>	<b>\$ 81,547</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,623,483	\$ 1,825,403	\$ 2,383,099	\$ 2,524,536	\$ 2,433,329	\$ 50,230
Operating Expenses	12,190,314	12,705,251	14,694,385	14,728,004	14,725,702	31,317
<b>Total</b>	<b>\$ 13,813,796</b>	<b>\$ 14,530,654</b>	<b>\$ 17,077,484</b>	<b>\$ 17,252,540</b>	<b>\$ 17,159,031</b>	<b>\$ 81,547</b>
<b>Staffing Level FTE:</b>	<b>30.2</b>	<b>32.2</b>	<b>35.0</b>	<b>38.0</b>	<b>36.0</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Ambulance Service Licenses	36	1,524	40	2,000
EMT Patches & DNR Bracelets	2,776	3,445	3,600	3,650
Fireworks Licenses	70,000	79,450	85,000	85,000
Boiler Certification and Inspection Fees	175,473	197,543	175,000	195,000
Firesafe Cigarette Registration	150,000	7,500		150,000
<b>Total</b>	<b>398,285</b>	<b>289,462</b>	<b>263,640</b>	<b>435,650</b>

#### PERFORMANCE INDICATORS

Emergency Management:				0
On-Site Assistance/Counties Visited	198/66	264/66	264/66	264/66
Duty Officer Calls	247	406	325	325
Active Disasters	NA	12	11	11
# of Disaster Payments	NA	1,106	1,106	1,106
# of Disasters Closed this Year	NA	2	2	2
Total FEMA Disaster Dollars (in millions)	NA	214	214	214
# of Mitigation Projects	NA	48	86	86
Total FEMA Mitigation Dollars (in millions)	NA	48	48	48
Emergency Medical Services:				
New EMTs Basic/Intermediate/Paramedics	480/55/40	420/50/35	380/30/35	380/30/45
EMT's Recertified	1,218/210/330	904/58/139	1,100/180/325	1,150/80/270
Ambulance Services Licensed:				
Ground/Air/Out-of-State	127/6/17	134/6/19	136/6/20	138/6/21
Fire Marshal:				
Fire Investigations	76	87	90	90
Schools Inspected	176	205	233	205
Fireworks Licenses	412	422	425	425
Boiler Inspections/Insurance	2,151	2,416	2,200	2,400
Boiler Inspections/State	2,099	2,099	2,099	2,099
Firesafe Cigarette Registrations	100	5	0	100

## PUBLIC SAFETY

### 1441 Legal and Regulatory Services

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 707,687	\$ 606,217	\$ 565,720	\$ 645,136	\$ 645,337	\$ 79,617
Federal Funds	95,045	19,410	91,332	91,332	91,843	511
Other Funds	5,980,349	6,284,601	6,773,081	7,471,870	7,061,112	288,031
<b>Total</b>	<b>\$ 6,783,081</b>	<b>\$ 6,910,228</b>	<b>\$ 7,430,133</b>	<b>\$ 8,208,338</b>	<b>\$ 7,798,292</b>	<b>\$ 368,159</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,614,754	\$ 3,699,003	\$ 3,946,486	\$ 4,310,621	\$ 4,200,247	\$ 253,761
Operating Expenses	3,168,327	3,211,226	3,483,647	3,897,717	3,598,045	114,398
<b>Total</b>	<b>\$ 6,783,081</b>	<b>\$ 6,910,228</b>	<b>\$ 7,430,133</b>	<b>\$ 8,208,338</b>	<b>\$ 7,798,292</b>	<b>\$ 368,159</b>
<b>Staffing Level FTE:</b>	<b>91.4</b>	<b>88.4</b>	<b>90.5</b>	<b>96.5</b>	<b>95.5</b>	<b>5.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
General Fund:				
Heavy Scales	121,493	136,688	146,626	146,626
Small Scales, Gas Pumps, and Meters	221,316	201,432	201,070	210,644
Service Agencies	12,472	8,245	8,245	8,245
Metrology Lab	22,532	26,113	26,113	26,113
Motor Vehicle Fund:				
Operators License Applications	3,222,212	3,256,743	3,256,743	2,581,743
Abstract of Driving Records	2,625,987	2,547,118	2,547,118	2,547,118
Reinstatement Fees	474,440	535,140	535,140	535,140
Service Charge--NSF Checks/Statistical	5,972	6,169	6,169	6,169
Reimbursements/Dividends	1,312	2,459	2,459	2,459
Miscellaneous Income	195	2,114	2,114	2,114
State Inspection Fund:				
Inspection Billings	1,517,687	1,471,788	1,606,858	1,606,858
Inspection Direct Cost Reimbursement	7,174	3,959	4,000	4,000
Investment Council Interest	14,533	8,904	8,000	8,000
Miscellaneous Income	188			
<b>Total</b>	<b>8,247,513</b>	<b>8,206,872</b>	<b>8,350,655</b>	<b>7,685,229</b>

<b>PERFORMANCE INDICATORS</b>				
Weights and Measures:				
Heavy Scales	1,351	1,492	1,492	1,492
Retail Scales, Pumps, Meters	10,467	9,235	9,661	10,087
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,249/789/18,976	1,233/864/20,169	1,233/864/20,169	1,233/864/20,169
Inspections for DOH/DOA	7,292/1,751	7,370/1,207	7,370/2,100	7,370/2,100
Driver Licensing:				
Identification Cards/Licenses Issued	15,462/198,871	17,310/201,766	17,310/156,766	17,310/177,690
State Agency Requested ID Cards	844	548	548	548
Abstracts of Driving Records	514,050	518,999	518,999	518,999
Alcohol-Related Offenses	12,694	12,335	12,335	12,335
Other Offenses/Actions	89,123	89,871	89,871	89,871
Hearings	217	203	203	203
Suspension for Unpaid Fines	16,374	17,464	17,464	17,464

## PUBLIC SAFETY

### 1451 911 Coordination Board - Informational

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	4,894,535	4,894,535	4,894,535	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,894,535</u>	<u>\$ 4,894,535</u>	<u>\$ 4,894,535</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Operating Expenses	0	0	4,794,535	4,794,535	4,794,535	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,894,535</u>	<u>\$ 4,894,535</u>	<u>\$ 4,894,535</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
911 Prepaid Wireless Surcharge	230,111	178,722	612,500	939,167
911 Emergency Surcharge			2,565,046	3,078,056
Total	<u>230,111</u>	<u>178,722</u>	<u>3,177,546</u>	<u>4,017,223</u>





# BOARD OF REGENTS

## 15 BOARD OF REGENTS

### MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 174,491,034	\$ 155,823,149	\$ 167,851,167	\$ 187,013,216	\$ 173,198,358	\$ 5,347,191
Federal Funds	122,596,898	94,224,896	221,170,225	178,143,242	178,143,242	( 43,026,983 )
Other Funds	319,551,760	356,217,242	416,231,109	423,561,545	422,613,480	6,382,371
Total	\$ 616,639,692	\$ 606,265,287	\$ 805,252,501	\$ 788,718,003	\$ 773,955,080	( \$ 31,297,421 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 349,078,501	\$ 360,968,681	\$ 407,944,040	\$ 411,712,817	\$ 408,126,706	\$ 182,666
Operating Expenses	267,561,191	245,296,605	397,308,461	377,005,186	365,828,374	( 31,480,087 )
Total	\$ 616,639,692	\$ 606,265,287	\$ 805,252,501	\$ 788,718,003	\$ 773,955,080	( \$ 31,297,421 )
Staffing Level FTE:	4,670.0	4,646.3	5,039.4	5,092.9	5,073.4	34.0

## BOARD OF REGENTS

### 150 Central Office

#### MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 12,165,548	\$ 11,793,278	\$ 11,930,960	\$ 22,039,020	\$ 13,841,486	\$ 1,910,526
Federal Funds	597,472	351,272	1,224,276	1,224,276	1,224,276	0
Other Funds	27,585,904	30,078,930	38,802,316	41,657,337	41,667,229	2,864,913
Total	<u>\$ 40,348,924</u>	<u>\$ 42,223,479</u>	<u>\$ 51,957,552</u>	<u>\$ 64,920,633</u>	<u>\$ 56,732,991</u>	<u>\$ 4,775,439</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,935,020	\$ 5,226,362	\$ 5,614,734	\$ 5,680,734	\$ 5,614,734	\$ 0
Operating Expenses	35,413,905	36,997,117	46,342,818	59,239,899	51,118,257	4,775,439
Total	<u>\$ 40,348,924</u>	<u>\$ 42,223,479</u>	<u>\$ 51,957,552</u>	<u>\$ 64,920,633</u>	<u>\$ 56,732,991</u>	<u>\$ 4,775,439</u>
Staffing Level FTE:	62.0	62.0	72.3	72.3	72.3	0.0

# BOARD OF REGENTS

## 1517 South Dakota Scholarships

### MISSION:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT, and completed the appropriate high school curriculum are eligible to receive up to \$5,000 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,939,358	\$ 4,271,499	\$ 4,276,999	\$ 4,422,499	\$ 4,381,166	\$ 104,167
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 3,939,358</b>	<b>\$ 4,271,499</b>	<b>\$ 4,276,999</b>	<b>\$ 4,422,499</b>	<b>\$ 4,381,166</b>	<b>\$ 104,167</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,939,358	4,271,499	4,276,999	4,422,499	4,381,166	104,167
<b>Total</b>	<b>\$ 3,939,358</b>	<b>\$ 4,271,499</b>	<b>\$ 4,276,999</b>	<b>\$ 4,422,499</b>	<b>\$ 4,381,166</b>	<b>\$ 104,167</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
2007 Graduates	648	0	0	0
2008 Graduates	718	696	0	0
2009 Graduates	808	756	693	0
2010 Graduates	1,191	890	796	746
2011 Graduates	0	1,238	929	849
2012 Graduates	0	0	1,168	890
2013 Graduates	0	0	0	1,192
Total Eligible Students	3,363	3,580	3,585	3,676

## BOARD OF REGENTS

### 1518 Employee Compensation & Health Insurance

**MISSION:**

To provide a pool of funds to be distributed to the Board of Regents' for salary policy increases for the Board of Regents' employees.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 1,722,514	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,722,514</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,722,514	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,722,514</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# BOARD OF REGENTS

## 1520 University of South Dakota

### MISSION:

To provide undergraduate and graduate programs, as the comprehensive university within the South Dakota system of higher education, in the liberal arts, sciences, business, education, fine arts, law, and medicine; to promote excellence in teaching and learning; to support research, scholarly and creative activities; and, to provide service to the state of South Dakota and the region.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 32,150,691	\$ 27,888,837	\$ 30,252,687	\$ 31,494,361	\$ 31,205,654	\$ 952,967
Federal Funds	18,024,201	12,592,646	19,123,521	19,123,521	19,123,521	0
Other Funds	60,086,683	69,397,201	73,245,427	73,274,905	73,274,905	29,478
Total	\$ 110,261,575	\$ 109,878,684	\$ 122,621,635	\$ 123,892,787	\$ 123,604,080	\$ 982,445
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 70,615,295	\$ 74,801,054	\$ 74,717,804	\$ 75,604,584	\$ 75,552,249	\$ 834,445
Operating Expenses	39,646,280	35,077,630	47,903,831	48,288,203	48,051,831	148,000
Total	\$ 110,261,575	\$ 109,878,684	\$ 122,621,635	\$ 123,892,787	\$ 123,604,080	\$ 982,445
Staffing Level FTE:	958.2	989.6	1,026.2	1,037.2	1,036.2	10.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	29,592,268	27,888,837	30,252,687	31,205,654
ARRA - Stimulus Funding	2,558,423			
One-Time State Appropriations		2,558,423	737,717	
State Grants and Contracts	1,549,875	2,032,334	2,093,304	2,156,103
State Financial Aid	826,000	873,000	890,460	908,269
Federal Grants and Contracts	13,710,216	15,898,913	16,375,880	16,867,157
Federal Financial Aid	10,563,841	9,815,484	10,208,103	10,616,427
State Support Tuition Allocation	14,871,189	16,171,198	16,557,448	17,054,171
Self-Support Tuition	13,417,848	16,512,220	16,842,465	17,179,314
Student Fees	20,290,039	20,770,739	20,978,447	21,188,231
Room and Board	10,421,071	12,837,028	13,093,769	13,355,644
HEFF - Physical Plant O&M	87,983	87,983	87,984	87,983
School and Public Lands	168,182	236,041	236,041	236,041
Other Grants and Contracts	2,371,712	2,383,120	2,454,614	2,528,252
Indirect Cost Recovery	2,659,074	2,938,353	2,997,120	3,057,062
Other Financial Aid	6,555,546	7,276,556	7,422,087	7,570,529
Sales and Services of Auxiliary Enterprises	376,640	479,363	484,156	488,998
Other Sales and Services	6,523,828	8,352,051	8,435,571	8,519,927
Transfers of Current Funds to Plant and Loan Funds	-6,799,491	-9,404,035	-9,498,075	-9,593,056
Plant Funds	2,607,402	5,038,212	2,874,433	2,874,434
Loan Funds	1,488,484	1,399,505	1,413,500	1,427,635
Total	133,840,130	144,145,325	144,937,711	147,728,775

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

# BOARD OF REGENTS

## 1525 USD School of Medicine

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,803,823	\$ 15,975,995	\$ 18,652,968	\$ 21,325,192	\$ 19,108,408	\$ 455,440
Federal Funds	13,300,903	12,017,614	18,917,252	18,917,252	18,917,252	0
Other Funds	11,738,514	15,048,801	20,538,117	23,559,575	22,601,618	2,063,501
<b>Total</b>	<b>\$ 42,843,240</b>	<b>\$ 43,042,410</b>	<b>\$ 58,108,337</b>	<b>\$ 63,802,019</b>	<b>\$ 60,627,278</b>	<b>\$ 2,518,941</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 26,231,265	\$ 27,408,800	\$ 34,720,710	\$ 37,860,297	\$ 36,536,590	\$ 1,815,880
Operating Expenses	16,611,975	15,633,610	23,387,627	25,941,722	24,090,688	703,061
<b>Total</b>	<b>\$ 42,843,240</b>	<b>\$ 43,042,410</b>	<b>\$ 58,108,337</b>	<b>\$ 63,802,019</b>	<b>\$ 60,627,278</b>	<b>\$ 2,518,941</b>
Staffing Level FTE:	309.6	312.9	356.6	367.6	356.6	0.0

### REVENUES

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
State Appropriations	16,281,934	17,497,884	18,652,968	19,108,408
State Grants and Contracts	211,092	360,913	371,740	382,893
Federal Grants and Contracts	12,839,049	13,593,332	14,001,132	14,421,166
Federal Financial Aid	103,114	40,375	41,586	42,834
Federal Appropriations	2,120,339			
State Support Tuition Allocation	4,885,964	6,528,952	7,996,906	8,810,375
Self-Support Tuition	576,097	795,602	431,602	440,234
Student Fees	2,475,308	2,439,711	1,981,854	3,331,673
Other Grants and Contracts	601,256	1,133,519	1,167,525	1,202,550
Indirect Cost Recovery	521,803	582,915	303,043	309,104
Other Sales and Services	2,122,734	4,011,669	4,375,669	4,419,426
Loan Funds	590,280	458,088	458,088	458,088
<b>Total</b>	<b>43,328,970</b>	<b>47,442,960</b>	<b>49,782,113</b>	<b>52,926,751</b>

# BOARD OF REGENTS

## 1530 South Dakota State University

### MISSION:

To serve through teaching, research, and extension activities as the state's land-grant institution; to provide undergraduate and graduate education from the freshmen to doctoral level through selected high quality academic, professional, extracurricular and recreational programs; to conduct nationally competitive strategic research, scholarly and creative activities; and, to transfer the knowledge, especially to the citizens of South Dakota, through the Cooperative Extension Service and other entities.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 41,644,328	\$ 35,485,367	\$ 38,709,631	\$ 39,301,587	\$ 38,709,631	\$ 0
Federal Funds	37,096,811	28,127,276	60,579,990	60,579,990	60,579,990	0
Other Funds	117,200,076	129,603,876	154,730,416	154,730,416	154,730,416	0
Total	\$ 195,941,215	\$ 193,216,518	\$ 254,020,037	\$ 254,611,993	\$ 254,020,037	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 110,978,661	\$ 114,993,480	\$ 125,125,197	\$ 125,211,677	\$ 125,125,197	\$ 0
Operating Expenses	84,962,554	78,223,038	128,894,840	129,400,316	128,894,840	0
Total	\$ 195,941,215	\$ 193,216,518	\$ 254,020,037	\$ 254,611,993	\$ 254,020,037	\$ 0
Staffing Level FTE:	1,524.1	1,497.1	1,617.7	1,619.2	1,617.7	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	38,099,719	31,940,758	38,709,631	38,709,631
One-Time State Appropriations		3,544,609	1,260,665	1,260,665
State Grants and Contracts	1,984,530	2,784,246	2,784,246	2,784,246
State Financial Aid	1,607,000	2,284,040	2,250,000	2,250,000
Federal Grants and Contracts	40,322,507	32,681,990	32,681,990	32,681,990
Federal Financial Aid	17,389,002	14,183,226	13,708,417	13,108,417
State Support Tuition Allocation	26,848,984	28,851,543	32,791,742	34,431,329
Self-Support Tuition	12,090,898	14,028,376	14,636,104	15,367,909
Student Fees	38,006,960	41,808,644	42,763,644	44,046,554
Room and Board	20,393,054	21,612,588	22,693,217	27,927,878
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	548,451	548,451	548,451	548,451
Other Grants and Contracts	2,885,495	3,345,562	3,345,562	3,345,562
Indirect Cost Recovery	7,090,565	6,973,076	6,973,076	6,973,076
Other Financial Aid	3,742,270	3,110,053	3,426,161	3,426,161
Sales and Services of Auxiliary Enterprises	9,380,772	9,595,215	9,595,215	9,595,215
Other Sales and Services	13,742,508	18,626,589	17,026,589	17,452,253
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	636,862	627,872	627,872	618,010
Transfers of Current Funds to Plant and				
Loan Funds	-10,706,105	-18,193,719	-14,449,912	-14,449,912
Plant Funds	18,800,694	23,462,783	21,131,739	21,765,691
Loan Funds	2,265,875	2,221,232	2,221,232	2,221,232
Total	245,512,016	244,419,109	255,107,616	264,446,333

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



## BOARD OF REGENTS

### 1533 Cooperative Extension Service

#### 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,186,442	\$ 7,587,785	\$ 7,655,168	\$ 7,655,168	\$ 7,655,168	\$ 0
Federal Funds	5,225,848	6,732,752	7,662,210	7,662,210	7,662,210	0
Other Funds	967,763	1,073,702	1,685,997	1,685,997	1,685,997	0
<b>Total</b>	<b>\$ 14,380,053</b>	<b>\$ 15,394,238</b>	<b>\$ 17,003,375</b>	<b>\$ 17,003,375</b>	<b>\$ 17,003,375</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,350,115	\$ 11,318,717	\$ 12,961,260	\$ 12,961,260	\$ 12,961,260	\$ 0
Operating Expenses	2,029,938	4,075,521	4,042,115	4,042,115	4,042,115	0
<b>Total</b>	<b>\$ 14,380,053</b>	<b>\$ 15,394,238</b>	<b>\$ 17,003,375</b>	<b>\$ 17,003,375</b>	<b>\$ 17,003,375</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>238.3</b>	<b>213.3</b>	<b>200.4</b>	<b>200.4</b>	<b>200.4</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	8,186,442	7,587,785	7,655,168	7,655,168
State Grants and Contracts	122,281	181,214	151,748	151,748
Federal Grants and Contracts	951,152	1,725,110	1,338,131	1,338,131
Federal Appropriations	4,335,045	4,443,312	4,443,312	4,443,312
Other Grants and Contracts	466,235	31,850	31,850	31,850
Other Sales and Services	245,254	849,867	849,867	849,867
Pesticide Application Tax	190,786	282,329	236,557	236,557
<b>Total</b>	<b>14,497,195</b>	<b>15,101,467</b>	<b>14,706,633</b>	<b>14,706,633</b>

# BOARD OF REGENTS

## 1536 Agricultural Experiment Station

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,120,278	\$ 9,407,127	\$ 9,898,346	\$ 10,896,938	\$ 10,896,938	\$ 998,592
Federal Funds	11,851,559	13,362,877	16,913,942	16,913,942	16,913,942	0
Other Funds	11,372,358	10,066,553	13,201,446	13,201,446	13,201,446	0
Total	<u>\$ 33,344,195</u>	<u>\$ 32,836,557</u>	<u>\$ 40,013,734</u>	<u>\$ 41,012,326</u>	<u>\$ 41,012,326</u>	<u>\$ 998,592</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,744,335	\$ 20,036,566	\$ 23,237,904	\$ 24,148,496	\$ 24,148,496	\$ 910,592
Operating Expenses	12,599,860	12,799,990	16,775,830	16,863,830	16,863,830	88,000
Total	<u>\$ 33,344,195</u>	<u>\$ 32,836,557</u>	<u>\$ 40,013,734</u>	<u>\$ 41,012,326</u>	<u>\$ 41,012,326</u>	<u>\$ 998,592</u>
Staffing Level FTE:	193.4	166.4	276.5	284.5	284.5	8.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	10,120,278	9,407,127	9,898,346	10,896,938
State Grants and Contracts	756,583	399,263	577,923	577,923
Federal Grants and Contracts	10,908,185	10,889,589	10,889,589	10,889,589
Federal Appropriations	2,878,137	3,275,143	3,076,640	3,076,640
School and Public Lands	37,671	65,947	77,745	77,745
Other Grants and Contracts	4,596,198	4,264,227	4,430,212	4,430,212
Other Sales and Services	6,620,612	6,030,106	6,325,359	6,325,359
Pesticide Application Tax	183,253	210,793	190,000	190,000
Total	<u>36,100,917</u>	<u>34,542,195</u>	<u>35,465,814</u>	<u>36,464,406</u>

# BOARD OF REGENTS

## 1540 SD School of Mines and Technology

### MISSION:

To provide technological education specializing in undergraduate and graduate education, with emphasis on science and engineering; and, to authorize degrees at the baccalaureate, masters, and doctoral levels.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,473,632	\$ 12,887,653	\$ 13,912,873	\$ 14,936,101	\$ 14,838,372	\$ 925,499
Federal Funds	24,882,859	12,435,148	76,526,983	35,000,000	35,000,000 (	41,526,983)
Other Funds	27,838,100	31,281,372	39,029,179	39,058,658	39,058,658	29,479
Total	\$ 67,194,592	\$ 56,604,172	\$ 129,469,035	\$ 88,994,759	\$ 88,897,030	(\$ 40,572,005)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 32,036,915	\$ 32,374,076	\$ 50,477,494	\$ 45,504,243	\$ 45,504,243	(\$ 4,973,251)
Operating Expenses	35,157,676	24,230,096	78,991,541	43,490,516	43,392,787	( 35,598,754)
Total	\$ 67,194,592	\$ 56,604,172	\$ 129,469,035	\$ 88,994,759	\$ 88,897,030	(\$ 40,572,005)
Staffing Level FTE:	333.6	327.9	383.8	378.8	378.8	( 5.0)

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	13,314,511	12,887,653	13,912,873	14,838,372
ARRA - Stimulus Funding	1,159,121			
One-Time State Appropriations		1,159,121	229,641	
State Grants and Contracts	1,498,911	1,236,228	1,250,000	1,260,000
State Financial Aid	293,915	317,500	320,000	325,000
Federal Grants and Contracts	31,033,757	15,272,148	15,500,000	17,000,000
Federal Financial Aid	2,812,228	2,421,926	2,500,000	2,600,000
State Support Tuition Allocation	5,632,884	6,182,999	7,357,769	7,578,502
Self-Support Tuition	383,912	421,660	463,826	477,741
Student Fees	9,534,743	11,062,048	11,504,530	12,436,365
Room and Board	3,633,093	3,682,299	3,755,945	3,831,064
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	68,377	121,965	133,022	133,022
Other Grants and Contracts	842,527	389,586	400,000	410,000
Indirect Cost Recovery	6,867,768	2,489,375	2,512,500	2,739,000
Other Financial Aid	1,918,249	2,237,082	2,350,000	2,360,000
Sales and Services of Auxiliary Enterprises	1,944,650	2,084,427	2,146,960	2,211,369
Other Sales and Services	1,080,623	1,949,250	1,960,000	2,082,000
Transfers of Current Funds to Plant and Loan Funds	-1,438,621	-2,062,460	-2,046,372	-2,128,855
Plant Funds	2,769,967	3,112,207	3,205,573	3,301,740
Loan Funds	33,621	36,742	38,579	40,508
Total	83,418,329	65,035,849	67,528,939	71,529,921

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

# BOARD OF REGENTS

## 1550 Northern State University

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,761,835	\$ 10,775,222	\$ 11,391,960	\$ 11,549,597	\$ 11,391,960	\$ 0
Federal Funds	3,147,431	1,148,906	4,446,783	4,446,783	4,446,783	0
Other Funds	17,479,135	20,273,810	20,792,918	21,187,918	21,187,918	395,000
<b>Total</b>	<b>\$ 32,388,401</b>	<b>\$ 32,197,939</b>	<b>\$ 36,631,661</b>	<b>\$ 37,184,298</b>	<b>\$ 37,026,661</b>	<b>\$ 395,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,171,450	\$ 23,613,103	\$ 25,256,000	\$ 25,703,335	\$ 25,651,000	\$ 395,000
Operating Expenses	10,216,951	8,584,836	11,375,661	11,480,963	11,375,661	0
<b>Total</b>	<b>\$ 32,388,401</b>	<b>\$ 32,197,939</b>	<b>\$ 36,631,661</b>	<b>\$ 37,184,298</b>	<b>\$ 37,026,661</b>	<b>\$ 395,000</b>
<b>Staffing Level FTE:</b>	<b>327.4</b>	<b>337.8</b>	<b>336.5</b>	<b>345.5</b>	<b>344.5</b>	<b>8.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	11,063,512	10,775,222	11,391,960	11,391,960
ARRA - Stimulus Funding	698,323			
One-Time Appropriations		698,323	125,724	
State Grants and Contracts	70,424	268,397	269,000	269,000
State Financial Aid	212,000	214,271	215,000	215,000
Federal Grants and Contracts	1,502,502	888,012	1,000,000	1,000,000
Federal Stimulus ARRA	1,040,027	698,323		
Federal Financial Aid	4,670,810	4,025,753	4,025,000	4,025,000
State Support Tuition Allocation	4,200,215	4,324,995	4,330,000	4,330,000
Self-Support Tuition	3,049,365	3,934,230	3,935,000	3,935,000
Student Fees	5,694,938	5,649,854	5,650,000	5,650,000
Room and Board	3,738,605	3,923,529	3,962,765	3,962,765
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	175,003	183,393	183,393	183,393
Other Grants and Contracts	101,409	121,003	121,000	121,000
Indirect Cost Recovery	36,992	37,401	38,000	38,000
Other Financial Aid	2,301,070	2,440,758	2,440,000	2,440,000
Sales and Services of Auxiliary Enterprises	1,521,354	1,811,190	1,812,000	1,812,000
Other Sales and Services	2,014,936	1,553,744	1,554,000	1,554,000
Transfers of Current Funds to Plant and Loan Funds	-837,198	-1,214,913	-1,125,460	-1,121,325
Plant Funds	917,975	4,886,908	2,647,412	1,547,412
Loan Funds	631,770	641,891	642,000	642,000
<b>Total</b>	<b>42,840,325</b>	<b>45,898,577</b>	<b>43,253,087</b>	<b>42,031,498</b>

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

# BOARD OF REGENTS

## 1560 Black Hills State University

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,073,614	\$ 6,749,923	\$ 7,779,790	\$ 7,967,380	\$ 7,779,790	\$ 0
Federal Funds	4,916,396	3,834,697	9,024,944	7,524,944	7,524,944	( 1,500,000 )
Other Funds	26,893,858	29,093,949	34,070,046	32,570,046	32,570,046	( 1,500,000 )
<b>Total</b>	<b>\$ 39,883,868</b>	<b>\$ 39,678,569</b>	<b>\$ 50,874,780</b>	<b>\$ 48,062,370</b>	<b>\$ 47,874,780</b>	<b>( \$ 3,000,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 25,974,913	\$ 26,974,311	\$ 30,840,826	\$ 30,127,200	\$ 30,040,826	( \$ 800,000 )
Operating Expenses	13,908,955	12,704,259	20,033,954	17,935,170	17,833,954	( 2,200,000 )
<b>Total</b>	<b>\$ 39,883,868</b>	<b>\$ 39,678,569</b>	<b>\$ 50,874,780</b>	<b>\$ 48,062,370</b>	<b>\$ 47,874,780</b>	<b>( \$ 3,000,000 )</b>
<b>Staffing Level FTE:</b>	<b>398.5</b>	<b>404.7</b>	<b>410.5</b>	<b>420.0</b>	<b>418.5</b>	<b>8.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	7,498,507	6,749,923	7,779,790	7,779,790
ARRA - Stimulus Funds	575,107			
One-Time State Appropriations		575,107	290,313	
State Grants and Contracts	116,581	305,330	300,000	325,000
State Financial Aid	240,921	246,271	250,000	250,000
Federal Grants and Contracts	5,694,647	3,848,673	4,500,000	4,750,000
Federal Financial Aid	7,292,795	7,087,344	7,250,000	7,500,000
State Support Tuition Allocation	8,007,188	7,970,156	7,250,000	7,500,000
Self-Support Tuition	8,353,500	9,416,576	9,000,000	10,000,000
Student Fees	5,462,962	5,364,554	5,500,000	5,650,000
Room and Board	3,855,749	4,210,005	4,200,000	4,200,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	210,000	31,120	115,000	130,000
Indirect Cost Recovery	508,606	520,491	535,000	530,000
Other Financial Aid	1,984,834	1,742,704	1,800,000	2,000,000
Sales and Services of Auxiliary Enterprises	3,123,291	2,850,950	3,150,000	3,200,000
Other Sales and Services	1,167,877	1,646,335	1,500,000	1,500,000
Transfers of Current Funds to Plant and Loan	-3,276,585	-2,425,351	-2,250,000	-2,250,000
Plant Funds	578,918	367,959	575,000	575,000
Loan Funds	52,223	42,697	45,000	45,000
<b>Total</b>	<b>51,651,642</b>	<b>50,755,365</b>	<b>51,994,624</b>	<b>53,889,311</b>

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

# BOARD OF REGENTS

## 1570 Dakota State University

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,561,817	\$ 7,784,182	\$ 8,213,458	\$ 8,386,532	\$ 8,213,458	\$ 0
Federal Funds	2,977,440	3,333,604	6,287,955	6,287,955	6,287,955	0
Other Funds	18,378,868	19,872,520	19,272,784	21,772,784	21,772,784	2,500,000
<b>Total</b>	<b>\$ 29,918,124</b>	<b>\$ 30,990,306</b>	<b>\$ 33,774,197</b>	<b>\$ 36,447,271</b>	<b>\$ 36,274,197</b>	<b>\$ 2,500,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,123,107	\$ 20,304,229	\$ 20,863,777	\$ 22,950,143	\$ 22,863,777	\$ 2,000,000
Operating Expenses	10,795,017	10,686,078	12,910,420	13,497,128	13,410,420	500,000
<b>Total</b>	<b>\$ 29,918,124</b>	<b>\$ 30,990,306</b>	<b>\$ 33,774,197</b>	<b>\$ 36,447,271</b>	<b>\$ 36,274,197</b>	<b>\$ 2,500,000</b>
<b>Staffing Level FTE:</b>	<b>261.8</b>	<b>269.4</b>	<b>284.8</b>	<b>290.3</b>	<b>288.8</b>	<b>4.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	7,995,866	7,784,182	8,569,398	8,213,458
ARRA - Stimulus Funding	565,951			
One-Time State Appropriations		565,951	355,940	
State Grants and Contracts	1,223,813	1,188,655	1,120,000	1,120,000
State Financial Aid	80,500	172,340	172,340	172,340
Federal Grants and Contracts	3,011,837	3,448,043	3,500,000	3,500,000
Federal Financial Aid	3,545,797	3,266,353	3,200,000	3,200,000
State Support Tuition	4,041,560	4,104,170	4,091,566	4,091,566
Self-Support Tuition	5,870,007	6,445,159	6,849,072	6,849,072
Student Fees	4,535,089	4,419,856	4,519,072	4,519,072
Room and Board	2,973,851	2,973,994	2,919,309	2,919,309
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	363,418	295,531	300,000	300,000
Indirect Cost Recovery	488,585	470,751	490,000	490,000
Other Financial Aid	985,144	979,575	985,000	985,000
Sales and Services of Auxiliary Enterprises	1,127,491	984,820	1,100,000	1,100,000
Other Sales and Services	737,665	997,241	700,000	700,000
Transfers of Current Funds to Plant and Loan Funds	-1,372,623	-895,655	-895,655	-895,655
Plant Funds	626,736	303,674	303,674	303,674
Loan Funds	298,197	298,605	298,605	298,605
<b>Total</b>	<b>37,294,606</b>	<b>37,998,967</b>	<b>38,774,043</b>	<b>38,062,163</b>

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

# BOARD OF REGENTS

## 1580 SD School for the Deaf

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,878,170	\$ 2,598,857	\$ 2,593,304	\$ 2,593,304	\$ 2,593,304	\$ 0
Federal Funds	80,255	452	140,617	140,617	140,617	0
Other Funds	1,728	131,831	525,339	525,339	525,339	0
<b>Total</b>	<b>\$ 2,960,153</b>	<b>\$ 2,731,140</b>	<b>\$ 3,259,260</b>	<b>\$ 3,259,260</b>	<b>\$ 3,259,260</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,327,385	\$ 1,313,356	\$ 1,489,339	\$ 1,489,339	\$ 1,489,339	\$ 0
Operating Expenses	1,632,768	1,417,784	1,769,921	1,769,921	1,769,921	0
<b>Total</b>	<b>\$ 2,960,153</b>	<b>\$ 2,731,140</b>	<b>\$ 3,259,260</b>	<b>\$ 3,259,260</b>	<b>\$ 3,259,260</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>18.0</b>	<b>20.5</b>	<b>21.5</b>	<b>22.5</b>	<b>22.5</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	2,878,170	2,598,857	2,593,304	2,593,304
Federal Grants and Contracts		80,255	140,617	140,617
School and Public Lands	63,842	96,015	197,959	197,959
Other Sales and Services	66,690	177,306	327,380	327,380
<b>Total</b>	<b>3,008,702</b>	<b>2,952,433</b>	<b>3,259,260</b>	<b>3,259,260</b>

## BOARD OF REGENTS

### 1590 SD School for the Blind and Visually Imp

#### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,731,497	\$ 2,617,425	\$ 2,583,023	\$ 2,723,023	\$ 2,583,023	\$ 0
Federal Funds	495,724	287,651	321,752	321,752	321,752	0
Other Funds	8,774	294,698	337,124	337,124	337,124	0
<b>Total</b>	<b>\$ 3,235,994</b>	<b>\$ 3,199,775</b>	<b>\$ 3,241,899</b>	<b>\$ 3,381,899</b>	<b>\$ 3,241,899</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,590,041	\$ 2,604,628	\$ 2,638,995	\$ 2,748,995	\$ 2,638,995	\$ 0
Operating Expenses	645,953	595,147	602,904	632,904	602,904	0
<b>Total</b>	<b>\$ 3,235,994</b>	<b>\$ 3,199,775</b>	<b>\$ 3,241,899</b>	<b>\$ 3,381,899</b>	<b>\$ 3,241,899</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>45.2</b>	<b>44.8</b>	<b>52.6</b>	<b>54.6</b>	<b>52.6</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
State Appropriations	2,731,497	2,617,425	2,583,023	2,583,023
Federal Grants and Contracts	236,752	529,960	321,752	321,752
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	118,830	238,900	242,412	242,412
<b>Total</b>	<b>3,181,791</b>	<b>3,480,997</b>	<b>3,241,899</b>	<b>3,241,899</b>







# MILITARY

## 16 MILITARY

### MISSION:

To support national objectives by providing highly trained units capable of mobilizing for active federal service in time of war or national emergencies; to provide units organized, manned, trained, and equipped to assist civil authorities in the protection of life and property; to aid and assist veterans and their dependents in securing local, state, and federal entitlements/services for which they are eligible; and, to provide a comfortable independent living environment, along with adequate medical support, for eligible veterans and their spouses, widows, or widowers.

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,806,560	\$ 2,770,617	\$ 2,791,736	\$ 3,150,607	\$ 3,229,922	\$ 438,186
Federal Funds	37,519,626	21,002,110	22,518,141	16,921,100	15,721,428	( 6,796,713 )
Other Funds	1,573	8,441	26,793	26,793	26,793	0
Total	\$ 40,327,759	\$ 23,781,168	\$ 25,336,670	\$ 20,098,500	\$ 18,978,143	( \$ 6,358,527 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,245,887	\$ 4,997,889	\$ 5,034,981	\$ 5,121,760	\$ 5,115,280	\$ 80,299
Operating Expenses	36,081,872	18,783,279	20,301,689	14,976,740	13,862,863	( 6,438,826 )
Total	\$ 40,327,759	\$ 23,781,168	\$ 25,336,670	\$ 20,098,500	\$ 18,978,143	( \$ 6,358,527 )
Staffing Level FTE:	89.3	98.6	103.4	105.4	105.4	2.0

# MILITARY

## 1611 Adjutant General

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 802,723	\$ 823,169	\$ 884,691	\$ 915,715	\$ 922,567	\$ 37,876
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	1,573	8,441	26,793	26,793	26,793	0
Total	<u>\$ 804,296</u>	<u>\$ 831,610</u>	<u>\$ 921,790</u>	<u>\$ 952,814</u>	<u>\$ 959,666</u>	<u>\$ 37,876</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 378,500	\$ 420,941	\$ 442,161	\$ 442,161	\$ 442,161	\$ 0
Operating Expenses	425,796	410,668	479,629	510,653	517,505	37,876
Total	<u>\$ 804,296</u>	<u>\$ 831,610</u>	<u>\$ 921,790</u>	<u>\$ 952,814</u>	<u>\$ 959,666</u>	<u>\$ 37,876</u>
Staffing Level FTE:	4.7	5.6	6.3	6.3	6.3	0.0

ACTUAL  
FY 2011

ACTUAL  
FY 2012

ESTIMATED  
FY 2013

ESTIMATED  
FY 2014

### PERFORMANCE INDICATORS

National Guard 50% Tuition Reduction  
Program:

Technical School Students	192	192	190	190
Regental School Students	432	443	450	450

# MILITARY

## 162 Guard

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,003,837	\$ 1,947,449	\$ 1,907,045	\$ 2,234,892	\$ 2,307,355	\$ 400,310
Federal Funds	37,519,626	21,002,110	22,507,835	16,910,794	15,711,122	( 6,796,713 )
Other Funds	0	0	0	0	0	0
Total	\$ 39,523,463	\$ 22,949,559	\$ 24,414,880	\$ 19,145,686	\$ 18,018,477	( \$ 6,396,403 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,867,387	\$ 4,576,948	\$ 4,592,820	\$ 4,679,599	\$ 4,673,119	\$ 80,299
Operating Expenses	35,656,076	18,372,611	19,822,060	14,466,087	13,345,358	( 6,476,702 )
Total	\$ 39,523,463	\$ 22,949,559	\$ 24,414,880	\$ 19,145,686	\$ 18,018,477	( \$ 6,396,403 )
Staffing Level FTE:	84.6	93.0	97.1	99.1	99.1	2.0

# MILITARY

## 1621 Army Guard

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,647,687	\$ 1,576,484	\$ 1,539,133	\$ 1,870,251	\$ 1,942,679	\$ 403,546
Federal Funds	33,161,871	16,123,626	17,596,158	12,008,928	10,808,860	( 6,787,298 )
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 34,809,557</b>	<b>\$ 17,700,110</b>	<b>\$ 19,135,291</b>	<b>\$ 13,879,179</b>	<b>\$ 12,751,539</b>	<b>( \$ 6,383,752 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,734,616	\$ 2,045,638	\$ 2,095,517	\$ 2,182,296	\$ 2,175,816	\$ 80,299
Operating Expenses	33,074,942	15,654,472	17,039,774	11,696,883	10,575,723	( 6,464,051 )
<b>Total</b>	<b>\$ 34,809,557</b>	<b>\$ 17,700,110</b>	<b>\$ 19,135,291</b>	<b>\$ 13,879,179</b>	<b>\$ 12,751,539</b>	<b>( \$ 6,383,752 )</b>
<b>Staffing Level FTE:</b>	<b>41.1</b>	<b>46.9</b>	<b>50.1</b>	<b>52.1</b>	<b>52.1</b>	<b>2.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Military Cooperative Agreement (MCA)				
App 1 - ARNG Facilities Programs	8,109,192	9,272,647	7,345,500	7,500,000
App 2 - ARNG Environmental Resources	377,953	383,842	599,000	600,000
App 3 - ARNG Security Cooperative	668,806	537,359	609,000	600,000
App 4 - ARNG Electronic Security System	160,341	219,318	224,000	225,000
App 5 - ARNG C4IM Service 15	487,762	1,149,816	490,000	500,000
App 7 - ARNG Sustainable Range Programs	43,172	97,098	95,500	95,000
App 40 - ARNG Distributed Learning	108,970	114,750	120,000	120,000
Military Construction Cooperative Agreement				
MCCA - Troop Medical Clinic		279,160	69,919	
MCCA - Barracks/Classroom Building 802	5,509,093	677,381	37,195	
MCCA - Joint Force Headquarters	13,687,989	1,097,557	392,297	
MCCA - Joint Force Headquarters Addition	3,017,599	2,309,783	395,794	
MCCA - Watertown Readiness Center	448,321	6,498,414	9,570,845	
Facility Rentals	40,488	49,879	55,000	60,000
<b>Total</b>	<b>32,659,686</b>	<b>22,687,004</b>	<b>20,004,050</b>	<b>9,700,000</b>

<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Army Guard	3,420	3,266	3,250	3,230
Percentage of Mission Strength	107%	101%	100%	106%
Days in Support of State Missions	25,490	7,430	1,500	1,500
Number of Soldiers Deployed Overseas	291	165	170	225
Personnel utilizing our facilities	82,283	44,218	63,200	66,250
State-Owned Facilities	11	11	11	11
Federally Licensed Facilities	3	3	4	4
Joint Use Facilities	17	17	11	11
Regional Training Institutes (RTI)	2	2	2	1
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	643	616	610	593
Technician, Drill, & Annual Training Pay	42,330,180	39,823,437	39,975,000	40,156,000

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

-Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center and the Civil Support Team. The Sioux Falls Armed Forces Reserve Center is projected to be acquired in the fall of FY13.

-Joint use facilities include Belle Fourche, Chamberlain, DeSmet, Flandreau, Madison, Meade, Milbank, Miller, Parkston, Platte, Refield, Salem, Spearfish, Vermillion, Wagner, Webster and Winner. Platte, Salem, Winner, Webster, Redfield, and Miller will be closing in FY13.

# MILITARY

## 1624 Air Guard

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 356,150	\$ 370,965	\$ 367,912	\$ 364,641	\$ 364,676	(\$ 3,236)
Federal Funds	4,357,755	4,878,484	4,911,677	4,901,866	4,902,262	( 9,415)
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,713,906</b>	<b>\$ 5,249,449</b>	<b>\$ 5,279,589</b>	<b>\$ 5,266,507</b>	<b>\$ 5,266,938</b>	<b>(\$ 12,651)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,132,772	\$ 2,531,310	\$ 2,497,303	\$ 2,497,303	\$ 2,497,303	\$ 0
Operating Expenses	2,581,134	2,718,139	2,782,286	2,769,204	2,769,635	( 12,651)
<b>Total</b>	<b>\$ 4,713,906</b>	<b>\$ 5,249,449</b>	<b>\$ 5,279,589</b>	<b>\$ 5,266,507</b>	<b>\$ 5,266,938</b>	<b>(\$ 12,651)</b>
<b>Staffing Level FTE:</b>	<b>43.5</b>	<b>46.1</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Federal Reimbursement Revenues	4,539,474	4,398,749	4,812,744	4,978,129
<b>Total</b>	<b>4,539,474</b>	<b>4,398,749</b>	<b>4,812,744</b>	<b>4,978,129</b>
<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Air Guard	1,057	1,038	984	984
Percentage of Strength Filled	101.4%	100%	105%	102%
Days in Support of State Missions	12,242	3,206	1,200	1,200
Units Deployed Overseas	8	4	6	4
Full-Time Air Guard Employees	353	379	379	379
Federal Budget	\$59,112,410	\$65,000,000	\$65,000,000	\$65,000,000
Military Construction Projects	2	0	0	1
Federally-Owned Facilities	43	43	42	42
New Buildings	3	0	0	0
Aircraft (F-16)	22	22	22	22
Civil Air Patrol Total Membership	310	313	350	350
Civil Air Patrol Aircraft	6	6	6	6
Number of Civil Air Patrol Squadrons	9	7	8	8
Hours in Support of State Missions	374	200	350	350







## VETERANS' AFFAIRS

### 17 VETERANS' AFFAIRS

#### MISSION:

The mission of the Department of Veterans Affairs and the network of County and Tribal Veterans Services Officers is to ensure that veterans, their dependents and survivors receive the full measure of benefits and services to which they are entitled.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,463,713	\$ 3,067,789	\$ 3,175,171	\$ 3,299,159	\$ 3,282,391	\$ 107,220
Federal Funds	1,216,085	429,217	23,284,261	23,245,887	867,408 (	22,416,853 )
Other Funds	3,832,608	3,961,098	4,652,986	4,695,549	4,692,017	39,031
Total	<u>\$ 8,512,405</u>	<u>\$ 7,458,103</u>	<u>\$ 31,112,418</u>	<u>\$ 31,240,595</u>	<u>\$ 8,841,816</u>	<u>(\$ 22,270,602)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,356,149	\$ 4,600,385	\$ 5,231,625	\$ 5,558,276	\$ 5,558,276	\$ 326,651
Operating Expenses	4,156,257	2,857,718	25,880,793	25,682,319	3,283,540 (	22,597,253 )
Total	<u>\$ 8,512,405</u>	<u>\$ 7,458,103</u>	<u>\$ 31,112,418</u>	<u>\$ 31,240,595</u>	<u>\$ 8,841,816</u>	<u>(\$ 22,270,602)</u>
Staffing Level FTE:	101.2	101.0	104.2	104.7	104.7	0.5

# VETERANS' AFFAIRS

## 1711 Veterans' Benefits and Services

### MISSION:

The mission of the Department of Veterans Affairs and the network of County and Tribal Veterans Service Officers is to ensure that veterans, their dependents and survivors receive the full measure of benefits and services to which they are entitled.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 993,550	\$ 962,926	\$ 993,588	\$ 1,089,200	\$ 1,075,011	\$ 81,423
Federal Funds	181,085	147,121	282,951	244,577	245,035 (	37,916 )
Other Funds	0	0	61,000	61,000	61,000	0
Total	\$ 1,174,634	\$ 1,110,046	\$ 1,337,539	\$ 1,394,777	\$ 1,381,046	\$ 43,507
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 835,639	\$ 887,214	\$ 1,032,262	\$ 1,084,209	\$ 1,084,209	\$ 51,947
Operating Expenses	338,995	222,832	305,277	310,568	296,837 (	8,440 )
Total	\$ 1,174,634	\$ 1,110,046	\$ 1,337,539	\$ 1,394,777	\$ 1,381,046	\$ 43,507
Staffing Level FTE:	17.4	17.8	18.5	19.0	19.0	0.5

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Veterans Education Program Revenue	182,264	140,596	143,000	145,000
Total	182,264	140,596	143,000	145,000
<b>PERFORMANCE INDICATORS</b>				
Sioux Falls Claims Office:				
Personal Interviews	2,800	2,477	2,500	2,500
Veteran Correspondence	4,414	4,527	4,500	4,500
Powers of Attorney Filed	1,285	1,498	1,400	1,400
Hearings Conducted	41	25	30	30
Monetary Award Obtained	\$103,658,212	\$110,330,723	\$110,000,000	\$110,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	59	59	59	59
Tribal Service Officers	7	7	7	7
South Dakota Veteran Population	72,000	72,000	70,743	70,700
Veterans' Administration Expenditures in South Dakota	\$455,293,000	\$510,997,000	\$510,000,000	\$510,000,000
Pierre Veterans' Affairs Office:				
SD Veterans Bonus Applications	497	536	480	480
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	160	93	95	95

# VETERANS' AFFAIRS

## 1721 State Veterans' Home

### MISSION:

To provide a quality living environment, along with adequate medical support, in an independent living and long-term care setting for all eligible South Dakota veterans and their spouses, widows, or widowers; and, to provide administration, maintenance, management, medical care, and other services necessary to meet or exceed state and federal requirements.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,470,163	\$ 2,104,863	\$ 2,181,583	\$ 2,209,959	\$ 2,207,380	\$ 25,797
Federal Funds	1,035,000	282,096	23,001,310	23,001,310	622,373 (	22,378,937 )
Other Funds	3,832,608	3,961,098	4,591,986	4,634,549	4,631,017	39,031
Total	\$ 7,337,771	\$ 6,348,057	\$ 29,774,879	\$ 29,845,818	\$ 7,460,770 (	\$ 22,314,109 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,520,510	\$ 3,713,171	\$ 4,199,363	\$ 4,474,067	\$ 4,474,067	\$ 274,704
Operating Expenses	3,817,261	2,634,886	25,575,516	25,371,751	2,986,703 (	22,588,813 )
Total	\$ 7,337,771	\$ 6,348,057	\$ 29,774,879	\$ 29,845,818	\$ 7,460,770 (	\$ 22,314,109 )
Staffing Level FTE:	83.8	83.3	85.7	85.7	85.7	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Resident Rents:				
Long-Term Nursing Care	1,111,367	1,161,026	1,250,000	1,300,000
Residential Living Services	906,104	980,451	1,000,000	1,050,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	1,312,336	1,485,275	1,550,000	1,550,000
Residential Living Services	761,243	817,951	820,000	820,000
Title XIX Receipts - Long-Term Nursing Care		281,032	693,639	622,373
ARRA Reimbursement		1,038,343		
Investment Council interest on operating fund	27,815	32,514	35,000	30,000
Deceased Residents Estates & Interest	205,699	182,917	55,000	55,000
Misc. Revenue, Reimbursements	109,165	125,127	85,000	85,000
Donations	30,493	37,415	25,000	25,000
Total	4,464,222	6,142,051	5,513,639	5,537,373

<b>PERFORMANCE INDICATORS</b>				
Average Daily Census (ADC):	129	130	130	130
Veterans	98	100	100	100
Non-Veterans (spouses, widows)	31	29	30	30
Long-Term Nursing Care (NCU, SCU)	50	48	49	49
Residential Living Care (RLS)	79	82	81	81
Admissions	33	32	35	35
Deaths	17	26	22	22
Discharges	13	13	13	13
Resident Care Days:				
Long-Term Nursing Care	18,125	17,497	18,000	18,000
Residential Living Services	27,558	28,421	28,000	28,000
Total Cost/ Resident/Day	154.78	134.44	148.00	148.00
Cost to State/Resident/Day - general funds	48.22	45.62	46.00	46.00
Employee Turnover Rate	21.4%	31%	30%	30%
Direct Care Positions Turnover Rate	25%	38.5%	45%	45%
% Employees Receiving Longevity (FT/PT)	46.4%	36.9%	37%	37%





# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 75,334,439	\$ 79,782,330	\$ 82,516,555	\$ 87,059,250	\$ 84,796,211	\$ 2,279,656
Federal Funds	20,164,146	9,593,457	11,625,216	10,648,613	10,890,025	( 735,191 )
Other Funds	5,634,782	7,797,964	8,225,721	7,388,198	8,225,666	( 55 )
Total	\$ 101,133,367	\$ 97,173,752	\$ 102,367,492	\$ 105,096,061	\$ 103,911,902	\$ 1,544,410
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 40,772,130	\$ 41,593,834	\$ 42,510,585	\$ 43,345,332	\$ 43,170,770	\$ 660,185
Operating Expenses	60,361,238	55,579,918	59,856,907	61,750,729	60,741,132	884,225
Total	\$ 101,133,367	\$ 97,173,752	\$ 102,367,492	\$ 105,096,061	\$ 103,911,902	\$ 1,544,410
Staffing Level FTE:	855.9	835.6	856.7	871.7	871.2	14.5

# CORRECTIONS

181 Administration

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,748,688	\$ 1,581,835	\$ 1,671,672	\$ 2,107,553	\$ 1,679,990	\$ 8,318
Federal Funds	935,607	727,486	1,203,712	1,003,712	1,003,729	( 199,983 )
Other Funds	1,710,800	174,761	432,042	4,132	432,052	10
Total	<u>\$ 4,395,096</u>	<u>\$ 2,484,082</u>	<u>\$ 3,307,426</u>	<u>\$ 3,115,397</u>	<u>\$ 3,115,771</u>	<u>( \$ 191,655 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,333,740	\$ 1,412,104	\$ 1,500,032	\$ 1,500,032	\$ 1,500,032	\$ 0
Operating Expenses	3,061,356	1,071,978	1,807,394	1,615,365	1,615,739	( 191,655 )
Total	<u>\$ 4,395,096</u>	<u>\$ 2,484,082</u>	<u>\$ 3,307,426</u>	<u>\$ 3,115,397</u>	<u>\$ 3,115,771</u>	<u>( \$ 191,655 )</u>
Staffing Level FTE:	19.9	20.1	21.0	21.0	21.0	0.0



# CORRECTIONS

## 1811 Administration

### MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,748,688	\$ 1,581,835	\$ 1,671,672	\$ 2,107,553	\$ 1,679,990	\$ 8,318
Federal Funds	935,607	727,486	1,203,712	1,003,712	1,003,729	( 199,983 )
Other Funds	1,710,800	174,761	432,042	4,132	432,052	10
<b>Total</b>	<b>\$ 4,395,096</b>	<b>\$ 2,484,082</b>	<b>\$ 3,307,426</b>	<b>\$ 3,115,397</b>	<b>\$ 3,115,771</b>	<b>( \$ 191,655 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,333,740	\$ 1,412,104	\$ 1,500,032	\$ 1,500,032	\$ 1,500,032	\$ 0
Operating Expenses	3,061,356	1,071,978	1,807,394	1,615,365	1,615,739	( 191,655 )
<b>Total</b>	<b>\$ 4,395,096</b>	<b>\$ 2,484,082</b>	<b>\$ 3,307,426</b>	<b>\$ 3,115,397</b>	<b>\$ 3,115,771</b>	<b>( \$ 191,655 )</b>
<b>Staffing Level FTE:</b>	<b>19.9</b>	<b>20.1</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title V - Community Prevention	103,950	42,500	50,000	50,000
Juvenile Justice Delinquency Prevention Act	485,552	600,000	600,000	600,000
Juvenile Accountability Incentive Block Grant	267,504	275,000	275,000	275,000
ARRA Stimulus-Stabilization	1,762,217			
<b>OTHER FUNDS:</b>				
Annie E Casey Foundation	50,000	50,000	50,000	
<b>Total</b>	<b>2,669,223</b>	<b>967,500</b>	<b>975,000</b>	<b>925,000</b>

<b>PERFORMANCE INDICATORS</b>				
<b>ADULT INSTITUTIONAL SYSTEM:</b>				
Adult Average Daily Population (State/Fed)	3,434/45	3,546/19	3,676/15	3,778/15
Average Sentence/Length of Stay (Month)	45/17	41/16	41/16	41/16
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	36/47/17	39/43/18	39/43/18	39/43/18
Female	46/18/36	43/17/40	43/17/40	43/17/40
Race: %White/Native/Black/Hisp/oth at				
Male	63/27/6/4/0	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0
Female	55/41/1/1/1	52/43/2/1/1	52/43/2/1/1	52/43/2/1/1
Adult Parole Avg. End of Month Count	2,452	2,418	2,466	2,516
<b>JUVENILE SYSTEM:</b>				
Total Juvenile Average Daily Population	790.0	740.0	730.0	720.0
Juvenile Placement (ADP)	412.0	395.0	375.0	365.0
DOC Run Programs (ADP): (M/F)	76.2/41.2	89.2/36.5	90.0/40.0	90.0/40.0
Other Juvenile Placements	294.6	269.3	245.0	235.0
Juvenile Aftercare (ADP)	378	345	355	355
Youth - community-based services (ADP)	65	55	75	75

# CORRECTIONS

## 182 Adult Corrections

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 51,715,982	\$ 56,540,110	\$ 56,857,852	\$ 59,929,449	\$ 58,339,931	\$ 1,482,079
Federal Funds	9,238,915	2,073,720	2,314,116	1,692,606	2,106,363	( 207,753 )
Other Funds	3,698,465	6,646,364	6,921,153	6,573,831	6,951,427	30,274
Total	<u>\$ 64,653,363</u>	<u>\$ 65,260,195</u>	<u>\$ 66,093,121</u>	<u>\$ 68,195,886</u>	<u>\$ 67,397,721</u>	<u>\$ 1,304,600</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 30,763,252	\$ 31,683,576	\$ 32,403,235	\$ 33,095,339	\$ 32,920,777	\$ 517,542
Operating Expenses	33,890,110	33,576,619	33,689,886	35,100,547	34,476,944	787,058
Total	<u>\$ 64,653,363</u>	<u>\$ 65,260,195</u>	<u>\$ 66,093,121</u>	<u>\$ 68,195,886</u>	<u>\$ 67,397,721</u>	<u>\$ 1,304,600</u>
Staffing Level FTE:	656.8	647.4	666.5	678.5	678.0	11.5

## CORRECTIONS

### 1821 Mike Durfee State Prison

#### MISSION:

To provide care and custody of medium and minimum security male inmates utilizing evidence-based practices in the provision of employment, substance abuse and educational programs to promote pro-social conduct in preparation for successful return to society.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 12,428,523	\$ 13,886,755	\$ 14,030,964	\$ 14,738,310	\$ 14,675,188	\$ 644,224
Federal Funds	2,665,353	180,371	137,266	139,066	139,066	1,800
Other Funds	562,169	1,633,264	1,256,874	1,153,874	1,201,874	( 55,000 )
Total	\$ 15,656,045	\$ 15,700,389	\$ 15,425,104	\$ 16,031,250	\$ 16,016,128	\$ 591,024
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 9,858,796	\$ 9,928,819	\$ 10,106,686	\$ 10,211,409	\$ 10,202,326	\$ 95,640
Operating Expenses	5,797,249	5,771,570	5,318,418	5,819,841	5,813,802	495,384
Total	\$ 15,656,045	\$ 15,700,389	\$ 15,425,104	\$ 16,031,250	\$ 16,016,128	\$ 591,024
Staffing Level FTE:	210.1	203.4	208.0	210.0	210.0	2.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Workforce Investment Act	8,714	8,858	10,000	10,000
Alien Assistance Grant	29,324	24,115	22,000	22,000
Adult Education and Literacy	35,915	35,932	34,877	34,877
Child and Adult Nutrition Services	45,846	49,510	49,600	51,000
Title XIX Medicaid-YMU	3,335	2,529	2,500	2,500
Workplace Transitional Training-DSP	46,827	48,722		
ARRA Stimulus Stabilization	2,093,334	274,392		
ARRA Energy Efficiency-DSP	461,554			
<b>OTHER FUNDS:</b>				
Law Enforcement Officer Training	51,238	51,238	51,238	51,238
Corrections Other	190,947	167,298	153,000	153,000
Inmate Phones	118,601	249,638	200,000	200,000
Commissary-DSP	45,709	47,526	40,000	40,000
Cost of Incarceration-DSP	9,905	10,175	5,000	5,000
Work Release	393,361	546,722	657,000	650,000
Community Service-RCMU	146,142	167,408	150,000	150,000
Total	3,680,752	1,684,063	1,375,215	1,369,615

\*FY13 Yankton Minimum Unit and Rapid City Minimum Unit transferred back into MDSP budget.

<b>PERFORMANCE INDICATORS</b>				
<b>Average Daily Population:</b>				
Mike Durfee State Prison	1,159	1,216	1,286	1,309
Yankton Minimum Unit	243	254	276	276
Rapid City Minimum Unit	98	102	232	260
Daily Cost Per Inmate-DSP	\$42.89	\$40.55	\$38.89	\$39.67
Daily Cost Per Inmate-YMU	\$20.64	\$19.37	\$19.43	\$18.74
Daily Cost Per Inmate-RCMU	\$79.53	\$50.35	\$30.31	\$30.98
Staff to Inmate Ratio (All/Security)-DSP	1-6.45/1-8.68	1-7.22/1-9.31	1-7.56/1-9.71	1-7.70/1-9.88
Staff to Inmate Ratio-YMU/RCMU	1-10.80/1-7.90	1-12.24/1-7.14	1-13.80/1-12.89	1-13.80/1-13.68
Staff Turnover Rate	18.1%	19.4%	17.0%	17.0%
Academic Enrollments	920	989	1,020	1,020
Vocational Program Completers	108	130	150	150
Escapes/Walkaways DSP/YMU/RCMU	0/0/0	0/0/2	0/0/0	0/0/0
% of Inmates Working or in Programming	58%	58%	60%	60%
Inmate Assaults on Other Inmates	30/0/0	30/4/0	0/0/0	0/0/0
Inmate Assaults on Staff DSP/YMU/RCMU	0/0/0	6/0/2	0/0/0	0/0/0
Inmates on Work Release-YMU/RCMU	34/31	67/45	50/50	50/70

# CORRECTIONS

## 1822 State Penitentiary

### MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for adult male offenders and to provide these offenders the best opportunity for rehabilitation, reintegration into society and positive commitment outcomes based on evidence based practices.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,100,399	\$ 18,344,239	\$ 17,726,229	\$ 18,465,476	\$ 17,956,831	\$ 230,602
Federal Funds	3,347,671	850,225	958,269	557,610	971,367	13,098
Other Funds	101,146	1,120,020	650,501	950,746	728,712	78,211
<b>Total</b>	<b>\$ 20,549,216</b>	<b>\$ 20,314,484</b>	<b>\$ 19,334,999</b>	<b>\$ 19,973,832</b>	<b>\$ 19,656,910</b>	<b>\$ 321,911</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 13,637,325	\$ 14,008,432	\$ 13,834,918	\$ 14,173,748	\$ 14,006,410	\$ 171,492
Operating Expenses	6,911,891	6,306,052	5,500,081	5,800,084	5,650,500	150,419
<b>Total</b>	<b>\$ 20,549,216</b>	<b>\$ 20,314,484</b>	<b>\$ 19,334,999</b>	<b>\$ 19,973,832</b>	<b>\$ 19,656,910</b>	<b>\$ 321,911</b>
<b>Staffing Level FTE:</b>	<b>294.0</b>	<b>289.8</b>	<b>295.5</b>	<b>300.5</b>	<b>300.0</b>	<b>4.5</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Work Force Investment Act Special Project	3,365	5,359		
Work Force Investment Act Title I			5,000	5,000
Special Education	17,880	17,880	17,880	17,880
Alien Assistance Grant	33,923	26,293	27,734	27,734
Adult Education and Literacy	28,639	29,085	34,075	34,075
Child Adult Nutrition Services (CANS)	28,086	43,319	45,480	46,917
Federal Prisoner Room and Board	1,008,464	530,025	530,000	356,423
Social Security /Bounty Program	28,800	24,800	27,500	27,500
ARRA Stimulus-Stabilization	2,102,661			
ARRA Energy Efficiency	460,776	1,194,277		
<b>OTHER FUNDS:</b>				
Law Enforcement Officer Training Fund	91,837	91,837	91,837	91,837
Corrections Other - State Penitentiary	31,745	20,871	89,882	20,871
Corrections Other - Jameson Minimum	26,232	27,399	27,399	27,399
Community Service		71,613	71,613	71,613
Inmate Phone - State Penitentiary	53,587	150,146	150,146	150,546
Inmate Phone - Jameson Minimum	17,862	50,051	50,051	50,196
Commissary	52,029	53,524	53,524	53,394
Cost of Incarceration	22,901	22,850	25,000	25,000
Work Release Room and Board	382,528	410,139	459,900	459,900
<b>Total</b>	<b>4,396,318</b>	<b>2,769,468</b>	<b>1,707,021</b>	<b>1,466,285</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Penitentiary	736	748	667	715
Jameson Annex	469	492	488	488
Jameson Minimum Unit	285	272	292	290
Federal/Other Inmates	43/26	17/0	15/0	15/0
Total State Penitentiary ADP	1,559	1,529	1,462	1,508
Daily Cost Per Inmate - Pen	\$60.59	\$57.50	\$61.79	\$62.28
Daily Cost Per Inmate - Jameson -C	\$15.77	\$16.45	\$13.69	\$15.53
Staff to Inmate Ratio (All/Security)	1-4.36/1-5.43	1-4.52/1-5.49	1-4.69/1-5.76	01-4.79/1-5.89
Staff Turnover Rate	26.2%	27.7%	16.0%	16%
Academic Enrollments	3,259	1,732	1,700	1,700
Escapes	0	0	0	0
% of Inm. Working or programming Pen/JA	65%/35%	65%/35%	65%/35%	65%/35%
Inmate Assaults on Inmates/Staff	83/19	101/36	0/0	0/0
Inmates on Work Release (ADC)	79	74	70	70

# CORRECTIONS

## 1823 Women's Prison

### MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for adult female offenders, utilizing evidence based practices to address criminal conduct and maximize successful reentry into the community.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,783,025	\$ 4,430,855	\$ 4,489,795	\$ 4,597,222	\$ 4,548,869	\$ 59,074
Federal Funds	777,916	97,518	81,461	68,863	68,863	( 12,598 )
Other Funds	28,469	138,367	316,222	288,022	323,135	6,913
Total	<u>\$ 4,589,410</u>	<u>\$ 4,666,740</u>	<u>\$ 4,887,478</u>	<u>\$ 4,954,107</u>	<u>\$ 4,940,867</u>	<u>\$ 53,389</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,948,231	\$ 3,163,658	\$ 3,360,296	\$ 3,360,296	\$ 3,360,296	\$ 0
Operating Expenses	1,641,180	1,503,082	1,527,182	1,593,811	1,580,571	53,389
Total	<u>\$ 4,589,410</u>	<u>\$ 4,666,740</u>	<u>\$ 4,887,478</u>	<u>\$ 4,954,107</u>	<u>\$ 4,940,867</u>	<u>\$ 53,389</u>
Staffing Level FTE:	64.7	67.0	70.0	70.0	70.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title I	4,606	5,836	5,800	5,800
Work Force Investment Act Special Project	5,021	2,724	5,000	5,000
Adult Education and Literacy	24,683	22,117	26,500	
Child Adult Nutrition Services (CANS)	9,344	10,000	10,000	10,000
Federal Prisoner Room and Board	42,396	63,619	60,000	60,000
Workplace Transitional Training	36,326	39,113		
ARRA Stimulus-Stabilization	370,667			
ARRA Energy Efficiency	29,857	174,068		
<b>OTHER FUNDS:</b>				
Corrections Other	40,197	33,460	36,000	36,000
Inmate Phone	39,349	73,942	75,000	75,000
Commissary	13,087	13,380	14,000	14,000
Cost of Incarceration	3,721	3,172	3,500	35,000
Rent	8,016	22,310	22,300	23,000
Community Service - E Unit	132,186	124,945	125,000	125,000
Total	<u>759,456</u>	<u>588,686</u>	<u>383,100</u>	<u>388,800</u>

### PERFORMANCE INDICATORS

<b>Average Daily Population :</b>				
Women's Prison (state/fed/other)	164/2/0	184/2/0	185/0/0	187/0/0
Unit E - Minimum (state/fed/other)	91	91	93	94
Unit H - Minimum (state/fed/other)	94	97	99	101
<b>Daily Cost Per Inmate:</b>				
Women's Prison	\$76.69	\$69.36	\$77.43	\$78.18
Unit E - Minimum	\$22.84	\$26.06	\$24.92	\$24.97
Unit H - Minimum	\$30.61	\$30.29	\$29.57	\$29.43
Staff to Inmate Ratio (All/Security)	1-3.6/1-4.5	1-3.6/1-4.5	1-3.19/1-4.05	1-3.19/1-4.05
Staff Turnover Rate	32.4%	17.0%	17.0%	20.0%
Enrollments in Academics	937	998	1,017	1,287
Vocational Ed./GED Completers	20/29	20/33	20/33	0/36

Minimum Units E and H were reorganized in to the Women's Prison beginning FY13.

## CORRECTIONS

### 1824 Pheasantland Industries

#### MISSION:

To provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations and state employees. To provide work opportunities for inmates, preparing them for successful return to their communities.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,291,057	2,347,390	2,536,559	2,536,559	2,536,709	150
<b>Total</b>	<b>\$ 2,291,057</b>	<b>\$ 2,347,390</b>	<b>\$ 2,536,559</b>	<b>\$ 2,536,559</b>	<b>\$ 2,536,709</b>	<b>\$ 150</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 604,643	\$ 706,329	\$ 796,274	\$ 796,274	\$ 796,274	\$ 0
Operating Expenses	1,686,414	1,641,061	1,740,285	1,740,285	1,740,435	150
<b>Total</b>	<b>\$ 2,291,057</b>	<b>\$ 2,347,390</b>	<b>\$ 2,536,559</b>	<b>\$ 2,536,559</b>	<b>\$ 2,536,709</b>	<b>\$ 150</b>
<b>Staffing Level FTE:</b>	<b>13.2</b>	<b>14.5</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Administration	249,311	294,203	289,608	289,608
License Plates/Decals	644,429	627,979	690,000	690,000
Carpentry	353,115	242,841	400,000	400,000
Upholstery	209,076	140,941	210,000	210,000
Bookbindery/Print	275,163	249,426	276,000	275,000
Braille	207,119	169,188	210,000	210,000
Sign Shop/Machine Shop	149,654	212,256	190,000	190,000
Garment Industry	353,759	457,375	475,000	475,000
Private Sector	178,044	185,564	190,000	190,000
Data Entry Program	293,850	273,424	300,000	300,000
<b>Total</b>	<b>2,913,520</b>	<b>2,853,197</b>	<b>3,230,608</b>	<b>3,229,608</b>

#### PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop				
Administration	(\$21,561)	(\$3,559)	(\$16,348)	(\$16,348)
License Plates/Decals	\$127,287	\$87,339	\$93,971	\$93,971
Carpentry	(\$13,227)	(\$33,048)	\$15,000	\$15,000
Upholstery	\$65,935	\$7,649	\$42,250	\$42,250
Bookbindery/Print	\$5,534	(\$3,182)	\$5,000	\$5,000
Braille Unit	\$67,271	\$45,560	\$60,000	\$60,000
Sign Shop/Machine Shop	\$27,238	\$4,846	\$25,000	\$25,000
Garment Industry	\$24,804	\$30,504	\$35,000	\$35,000
Private Sector	\$56,687	\$30,717	\$35,000	\$35,000
Data Entry Program	\$50,082	\$36,594	\$42,000	\$42,000
Operating Cost with Depreciation	\$2,630,430	\$2,641,978	\$2,996,415	\$2,996,415
Income before Operating Transfers	\$390,051	\$211,419	\$400,623	\$400,623
Net Income	\$293,027	(\$1,130,429)	(\$399,307)	\$495,058
Cash Balance	\$3,597,157	\$2,693,122	\$2,293,945	\$2,681,399
Current Assets (Cash, Inventory, A/R)	\$5,053,990	\$4,065,676	\$3,662,299	\$4,049,753
Total Average Inmates Employed	293	213	275	300

FY 2011 included \$107,204 transfer to Sex Offender and Community Transition activities.

FY 2012 included \$91,488 transfer to Sex Offender and Community Transition activities and \$1,250,000 for construction costs for Rapid Minimum Unit.

FY 2013 included \$91,488 transfer to Sex Offender and Community Transition activities and \$800,000 for Correctional Offender Management System.

FY 2014 included \$91,488 transfer to Sex Offender and Community Transition activities.

# CORRECTIONS

## 1826 Inmate Services

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 15,535,421	\$ 16,361,990	\$ 17,274,939	\$ 18,407,599	\$ 17,526,178	\$ 251,239
Federal Funds	2,041,916	945,606	1,137,120	927,067	927,067 (	210,053 )
Other Funds	559,348	1,232,958	1,947,228	1,480,861	1,947,228	0
Total	<u>\$ 18,136,686</u>	<u>\$ 18,540,555</u>	<u>\$ 20,359,287</u>	<u>\$ 20,815,527</u>	<u>\$ 20,400,473</u>	<u>\$ 41,186</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,214,953	\$ 1,229,560	\$ 1,712,917	\$ 1,766,412	\$ 1,712,917	\$ 0
Operating Expenses	16,921,732	17,310,995	18,646,370	19,049,115	18,687,556	41,186
Total	<u>\$ 18,136,686</u>	<u>\$ 18,540,555</u>	<u>\$ 20,359,287</u>	<u>\$ 20,815,527</u>	<u>\$ 20,400,473</u>	<u>\$ 41,186</u>
Staffing Level FTE:	23.9	22.4	29.0	30.0	29.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Byrne Grant (Sex Offender)	159,542	150,390	179,222	179,222
Second Chance Act Prisoner ReEntry-Adult	286,857	795,078	750,000	750,000
<b>OTHER FUNDS:</b>				
Work Release Room and Board	243,360	225,571	150,000	150,000
Charges to Other Agencies	914,148	894,615	915,000	915,000
Medical Co-Pay	36,962	37,198	37,000	37,000
Pheasantland Industries (Classification)	49,567	36,321	52,189	52,189
Pheasantland Industries (SOMP)	57,636	55,527	58,000	58,000
Total	<u>1,748,072</u>	<u>2,194,700</u>	<u>2,141,411</u>	<u>2,141,411</u>

This is a new program in FY2013 as part of a reorganization.

<b>PERFORMANCE INDICATORS</b>				
Adult Medical Cost per Inmate/Day	\$12.30	\$11.78	\$12.21	\$12.46
Community Service Hours Worked	509,603	428,789	500,000	500,000
Institutional Support Hours (HSC/DOC)	1,685,710	1,620,995	1,750,000	1,625,000
Community Work Release Placements	38	36	27	30

# CORRECTIONS

## 1827 Parole Services

### MISSION:

To promote community safety through effective supervision of offenders released to the community, to grant and establish conditions of release, to manage violations and consider applications for clemency within a framework of community safety achieved through recidivism reduction.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,868,615	\$ 3,516,270	\$ 3,335,925	\$ 3,720,842	\$ 3,632,865	\$ 296,940
Federal Funds	406,058	0	0	0	0	0
Other Funds	156,276	174,366	213,769	163,769	213,769	0
<b>Total</b>	<b>\$ 3,430,949</b>	<b>\$ 3,690,636</b>	<b>\$ 3,549,694</b>	<b>\$ 3,884,611</b>	<b>\$ 3,846,634</b>	<b>\$ 296,940</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,499,304	\$ 2,646,778	\$ 2,592,144	\$ 2,787,200	\$ 2,842,554	\$ 250,410
Operating Expenses	931,645	1,043,859	957,550	1,097,411	1,004,080	46,530
<b>Total</b>	<b>\$ 3,430,949</b>	<b>\$ 3,690,636</b>	<b>\$ 3,549,694</b>	<b>\$ 3,884,611</b>	<b>\$ 3,846,634</b>	<b>\$ 296,940</b>
<b>Staffing Level FTE:</b>	<b>50.9</b>	<b>50.3</b>	<b>50.0</b>	<b>54.0</b>	<b>55.0</b>	<b>5.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Supervision Fee to General	370,906	372,960	375,000	375,000
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	406,058			
OTHER FUNDS:				
Room/Board (CTP)	219,702	116,577	160,000	170,000
<b>Total</b>	<b>996,666</b>	<b>489,537</b>	<b>535,000</b>	<b>545,000</b>

### PERFORMANCE INDICATORS

<b>PAROLE BOARD:</b>				
Parole Hearings Held (All Types)	3,160	3,136	3,191	3,247
Discretionary Paroles Granted	587	539	548	558
Suspended Sentence Releases	69	51	52	53
Total Releases to Supervision	1,711	1,671	1,700	1,730
Revocations	711	889	800	720
Commutations/Pardons Recommended	2/30	0/39	3/37	3/37
<b>PAROLE SERVICES:</b>				
Daily Parolee Cost	\$4.02	\$4.28	\$4.05	4.36
Average End of Month Count (in-state)	2,452	2,418	2,466	2,516
Avg. Time on Parole (Months)	29.83	27.0	29.70	30.50
Agent/Parolee Ratio - Average End of Month	1/66	1/69	1/67	1/63
Restitution, Child Support, Fines Paid	\$2,225,867	\$2,175,315	\$2,218,821	\$2,263,198
Revocation Rate	13.00%	19.75%	17.78%	16.00%
Days Parolees Jailed	11,296	12,118	12,432	12,680
<b>Supervision Levels: (%)</b>				
Intensive	6.3	6.7	6.7	6.7
Maximum	20.4	22.6	22.6	22.6
Medium	34.4	35.7	35.7	35.7
Minimum	9.1	8.7	8.7	8.7
Indirect	21.4	19.3	19.3	19.3
Parolee Contacts	112,062	100,624	102,636	104,689
Other Community Contacts	22,297	16,682	17,016	17,356
<b>Total Contacts</b>	<b>134,359</b>	<b>117,306</b>	<b>119,652</b>	<b>122,045</b>
Avg Monthly Contacts/Parolee	3.80	3.47	3.64	3.71
Interstate Compact - Avg End Of Month	399	393.	401	409



# CORRECTIONS

## 183 Juvenile Corrections

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 21,869,768	\$ 21,660,385	\$ 23,987,031	\$ 25,022,248	\$ 24,776,290	\$ 789,259
Federal Funds	9,989,624	6,792,252	8,107,388	7,952,295	7,779,933 (	327,455 )
Other Funds	225,517	976,839	872,526	810,235	842,187 (	30,339 )
Total	<u>\$ 32,084,909</u>	<u>\$ 29,429,475</u>	<u>\$ 32,966,945</u>	<u>\$ 33,784,778</u>	<u>\$ 33,398,410</u>	<u>\$ 431,465</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,675,137	\$ 8,498,154	\$ 8,607,318	\$ 8,749,961	\$ 8,749,961	\$ 142,643
Operating Expenses	23,409,771	20,931,321	24,359,627	25,034,817	24,648,449	288,822
Total	<u>\$ 32,084,909</u>	<u>\$ 29,429,475</u>	<u>\$ 32,966,945</u>	<u>\$ 33,784,778</u>	<u>\$ 33,398,410</u>	<u>\$ 431,465</u>
Staffing Level FTE:	179.3	168.1	169.2	172.2	172.2	3.0

# CORRECTIONS

## 1831 Juvenile Community Corrections

### MISSION:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections using evidence based practices to prepare youth for successful integration into the community while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,513,305	\$ 13,331,546	\$ 15,345,590	\$ 16,246,427	\$ 16,107,107	\$ 761,517
Federal Funds	8,008,087	6,110,922	7,433,745	7,257,701	7,085,339	( 348,406 )
Other Funds	206,504	511,659	687,081	639,390	639,390	( 47,691 )
<b>Total</b>	<b>\$ 21,727,896</b>	<b>\$ 19,954,127</b>	<b>\$ 23,466,416</b>	<b>\$ 24,143,518</b>	<b>\$ 23,831,836</b>	<b>\$ 365,420</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,306,443	\$ 2,324,140	\$ 2,346,110	\$ 2,488,753	\$ 2,488,753	\$ 142,643
Operating Expenses	19,421,454	17,629,987	21,120,306	21,654,765	21,343,083	222,777
<b>Total</b>	<b>\$ 21,727,896</b>	<b>\$ 19,954,127</b>	<b>\$ 23,466,416</b>	<b>\$ 24,143,518</b>	<b>\$ 23,831,836</b>	<b>\$ 365,420</b>
<b>Staffing Level FTE:</b>	<b>46.6</b>	<b>44.2</b>	<b>44.5</b>	<b>47.5</b>	<b>47.5</b>	<b>3.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title XIX Medicaid	6,289,173	5,963,203	7,424,964	6,975,445
ARRA Title XIX Medicaid	795,223	1,031		
Social Security	287,191	239,142	275,000	275,000
Juvenile Accountability Incentive Block	89,413	67,890	90,000	90,000
Second Chance Act Youth Offender Reentry	208,105	144,096	289,833	80,000
ARRA Stimulus-Stabilization	353,968			
<b>OTHER FUNDS:</b>				
Parental Support	371,387	343,497	355,000	375,000
School & Public Lands (West Farm)	81,147	82,000		
Rent (West Farm)	6,039	6,000	6,113	7,000
School & Public Lands (STS)	64,272	95,639	95,600	95,600
Housing Rent (STS)	25,379	27,988	28,000	28,000
<b>Total</b>	<b>8,571,297</b>	<b>6,970,486</b>	<b>8,564,510</b>	<b>7,926,045</b>

<b>PERFORMANCE INDICATORS</b>				
New Commitments	305	304	305	305
Recommitments After DOC Discharge	25	22	25	25
Overall Caseload ADP	790	740	730	720
Aftercare ADP	378	345	355	355
Aftercare Revocations	109	114	105	105
Aftercare Revocation Rate	13.6%	14.0%	13.6%	13.6%
Chemical Dependency	26.5%	31.6%	35.0%	35.0%
Psychological	3.1%	0.0%	0.0%	0.0%
Felony	9.2%	15.8%	12.0%	12.0%
Misdemeanor	19.4%	37.7%	38.0%	38.0%
Average Case Load	23.8	23.2	23.5	23.5

Other aftercare contains Absconder, Job Corps, Out-of-State and Boarding School

# CORRECTIONS

## 1834 Youth Challenge Center

### MISSION:

To provide male youth committed to the Department of Corrections the opportunity to improve the quality of their lives, change their problem behaviors and reintegrate successfully through the provision of counseling, education, work, life skills, substance abuse and transition services delivered within the context of positive role modeling.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,163,133	\$ 1,371,812	\$ 1,390,422	\$ 1,390,422	\$ 1,390,668	\$ 246
Federal Funds	217,074	0	0	0	0	0
Other Funds	11,822	3,875	14,942	14,942	14,942	0
<b>Total</b>	<b>\$ 1,392,029</b>	<b>\$ 1,375,686</b>	<b>\$ 1,405,364</b>	<b>\$ 1,405,364</b>	<b>\$ 1,405,610</b>	<b>\$ 246</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,259,922	\$ 1,274,579	\$ 1,285,733	\$ 1,285,733	\$ 1,285,733	\$ 0
Operating Expenses	132,107	101,107	119,631	119,631	119,877	246
<b>Total</b>	<b>\$ 1,392,029</b>	<b>\$ 1,375,686</b>	<b>\$ 1,405,364</b>	<b>\$ 1,405,364</b>	<b>\$ 1,405,610</b>	<b>\$ 246</b>
<b>Staffing Level FTE:</b>	<b>26.3</b>	<b>25.9</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	217,074			
OTHER FUNDS:				
Parental Support		11,822	14,942	14,942
<b>Total</b>	<b>217,074</b>	<b>11,822</b>	<b>14,942</b>	<b>14,942</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	36.1	43.7	44.0	44.0
Population Peak/Low	45/26	50/33	50/33	50/33
Avg. Length of Stay in Days (YCC1/YCC2)	130/138	126/148	126/148	126/148
Average Age	16.3	17.1	17.0	17.0
Daily Cost/Student *	\$244.20	\$199.94	\$197.41	\$200.46
Walk-Aways (YCC1/YCC2)	0/0	1/0	0/0	0/0
Average Grade Level Improvement				
Reading	.10	1.11	1.25	1.50
Math	2.60	1.22	1.50	1.75
Overall	1.35	1.16	1.37	1.62
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.42)**	.300	.000	.000	.000
% of Youth who fear for safety (18.6%)**	3.0%	7.1%	4.0%	2.0%
% of Youth receiving visits from parents	50.0%	53.0%	65.0%	75.0%
% of Youth parent phone contact (63.8%)**	91.0%	75.9%	85.0%	95.0%
% of Youth/Physical Fitness Improvement	80.0%	86.7%	90.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	100%	96.3%	100%	100%

\* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant)

\*\* Field average across reporting agencies

# CORRECTIONS

## 1835 Patrick Henry Brady Academy

### MISSION:

To provide a safe, highly structured short term placement to prepare male youth committed to the Department of Corrections for successful return to community through the utilization of evidence based practices focusing on education, life and social skills development and promotion of physical and emotional well being and confidence.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,171,483	\$ 1,356,881	\$ 1,418,977	\$ 1,418,977	\$ 1,419,209	\$ 232
Federal Funds	221,740	0	0	0	0	0
Other Funds	2,440	2,160	14,280	14,280	14,280	0
<b>Total</b>	<b>\$ 1,395,663</b>	<b>\$ 1,359,041</b>	<b>\$ 1,433,257</b>	<b>\$ 1,433,257</b>	<b>\$ 1,433,489</b>	<b>\$ 232</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,277,101	\$ 1,271,047	\$ 1,329,901	\$ 1,329,901	\$ 1,329,901	\$ 0
Operating Expenses	118,562	87,993	103,356	103,356	103,588	232
<b>Total</b>	<b>\$ 1,395,663</b>	<b>\$ 1,359,041</b>	<b>\$ 1,433,257</b>	<b>\$ 1,433,257</b>	<b>\$ 1,433,489</b>	<b>\$ 232</b>
Staffing Level FTE:	26.5	24.8	26.0	26.0	26.0	0.0

### REVENUES

#### FEDERAL FUNDS:

ARRA Stimulus-Stabilization 221,740

#### OTHER FUNDS:

Parental Support 2,440 14,280 14,280

**Total** 221,740 2,440 14,280 14,280

### PERFORMANCE INDICATORS

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
Average Daily Population	40.1	45.5	46.0	46.0
Population Peak/Low	51/28	55/37	55/37	55/37
Average Length of Stay (Days)	96.1	96.4	100.0	100.0
Average Age	16.3	16.4	16.4	16.4
Daily Cost Per Student *	\$233.70	\$196.32	\$195.20	\$198.25
Walk-Aways	0	0	0	0
Average Grade Level Improvement				
Reading	.40	1.27	1.50	1.75
Math	1.70	1.95	2.25	2.50
Overall	1.05	1.61	1.87	2.12
Performance-Based Standards:				
Assaults on Youth/100 service days (.42)**	.000	.073	.000	.000
% of Youth who fear for safety (18.6%)**	6.0%	11.1%	8.0%	5.0%
% of Youth receiving visits from parents	73.0%	60.0%	70.0%	80.0%
% of Youth parent phone contact (63.8%)**	97.0%	83.3%	90.0%	95.0%
% of Youth / Physical Fitness improvement	93.0%	76.7%	85.0%	92.0%
% of Youth / signed aftercare treatment plan	100%	100%	100%	100%

\* This includes STAR overhead (administration, food services, medical, education, and physical plant).

\*\* Field averages across reporting agencies.

## CORRECTIONS

### 1836 State Treatment and Rehabilitation Acad.

#### MISSION:

To provide administrative oversight and direction of education, medical and dental services, food service, physical plant, and security services for the Brady Academy, Youth Challenge Center, QUEST and ExCEL to ensure their effective and efficient operation.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,756,036	\$ 4,129,148	\$ 4,285,736	\$ 4,410,464	\$ 4,312,727	\$ 26,991
Federal Funds	1,304,938	681,330	673,643	694,594	694,594	20,951
Other Funds	0	441,304	142,600	128,000	150,300	7,700
<b>Total</b>	<b>\$ 6,060,974</b>	<b>\$ 5,251,782</b>	<b>\$ 5,101,979</b>	<b>\$ 5,233,058</b>	<b>\$ 5,157,621</b>	<b>\$ 55,642</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,466,857	\$ 2,260,226	\$ 2,206,600	\$ 2,206,600	\$ 2,206,600	\$ 0
Operating Expenses	3,594,117	2,991,555	2,895,379	3,026,458	2,951,021	55,642
<b>Total</b>	<b>\$ 6,060,974</b>	<b>\$ 5,251,782</b>	<b>\$ 5,101,979</b>	<b>\$ 5,233,058</b>	<b>\$ 5,157,621</b>	<b>\$ 55,642</b>
<b>Staffing Level FTE:</b>	<b>51.9</b>	<b>45.9</b>	<b>44.7</b>	<b>44.7</b>	<b>44.7</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Work Force Investment Act	69,953	53,176	70,000	70,000
Title I	145,927	117,507	133,848	133,848
Special Education	46,396	47,844	47,120	47,120
Carl Perkins	44,393	42,128	42,927	42,927
Personal Responsibility Education Program		43,884	121,747	121,747
Child Adult Nutrition Services (CANS)	241,067	242,006	257,763	209,255
ARRA Stimulus-Stabilization	457,192			
ARRA Energy Efficiency	238,838	512,077		
<b>OTHER FUNDS:</b>				
Corrections Other	9,671	1,444	5,000	5,000
Employee Rent	54,547	46,443	45,000	45,000
<b>Total</b>	<b>1,307,984</b>	<b>1,106,509</b>	<b>723,405</b>	<b>674,897</b>
<b>PERFORMANCE INDICATORS</b>				
Average Daily Count (M/F)	76.2/41.2	89.2/36.5	90.0/40.0	90.0/40.0
Daily Cost Per Student *	\$133.59	\$111.72	\$107.52	\$110.29
Education Participants	461	441	441	441
GEDs Earned	22	34	34	34
Vocational Program Completers	140	163	163	163
<b>Avg. Grade Level Improvement (STAR)**</b>				
Reading	.75	1.11	1.31	1.56
Math	3.73	1.53	1.75	2.00
Overall	2.24	1.32	1.53	1.78
Staff Turnover Rate	24.4%	26.8%	25.0%	20.0%

\*Includes administration, food services, education, physical plant, security, and contracted health services.

\*\*Field averages across reporting agencies.

# CORRECTIONS

## 1838 QUEST/ExCEL

### MISSION:

#### QUEST:

To provide female youth committed to the Department of Corrections the opportunity to improve the quality of their lives through counseling, treatment and education services focusing on development of self awareness, self advocacy, social interaction and acceptance of responsibilities to self and others.

#### EXCEL:

To provide a short term placement for female youth committed to the Department of Corrections to improve the quality of their lives through the provision of counseling, education, life skills development and positive role modeling delivered in a wellness approach focusing on intellectual, social, spiritual, occupational, emotional and physical fitness.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,265,812	\$ 1,470,999	\$ 1,546,306	\$ 1,555,958	\$ 1,546,579	\$ 273
Federal Funds	237,785	0	0	0	0	0
Other Funds	4,750	17,841	13,623	13,623	23,275	9,652
<b>Total</b>	<b>\$ 1,508,346</b>	<b>\$ 1,488,840</b>	<b>\$ 1,559,929</b>	<b>\$ 1,569,581</b>	<b>\$ 1,569,854</b>	<b>\$ 9,925</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,364,815	\$ 1,368,162	\$ 1,438,974	\$ 1,438,974	\$ 1,438,974	\$ 0
Operating Expenses	143,531	120,679	120,955	130,607	130,880	9,925
<b>Total</b>	<b>\$ 1,508,346</b>	<b>\$ 1,488,840</b>	<b>\$ 1,559,929</b>	<b>\$ 1,569,581</b>	<b>\$ 1,569,854</b>	<b>\$ 9,925</b>
Staffing Level FTE:	28.1	27.3	28.0	28.0	28.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
FEDERAL FUNDS:				
ARRA Stimulus-Stabilization	237,785			
OTHER FUNDS:				
Parental Support		5,678	12,599	12,599
<b>Total</b>	<b>237,785</b>	<b>5,678</b>	<b>12,599</b>	<b>12,599</b>

<b>PERFORMANCE INDICATORS</b>				
Daily Cost Per Student *	\$234.03	\$226.04	\$217.27	\$221.07
ExCEL:				
Average Daily Population	21.8	15.8	18.0	18.0
Population Peak/Low	24/14	18/12	20/12	20/12
Average Length of Stay in Days	125.1	128.7	129.0	129.0
Average Age	16.3	16.0	16.0	16.0
Walk-Aways	0	0	0	0
QUEST:				
Average Daily Population	21.8	20.7	22.0	22.0
Population Peak/Low	24/17	24/16	24/16	24/16
Average Length of Stay in Days	180.2	160.6	160.0	160.0
Average Age	16.1	15.9	15.9	15.9
Walk-Aways	0	0	0	0

\* This includes STAR overhead (administration, food services, medical, education, and physical plant) and is for both ExCEL and Quest.

\*\* Field averages across reporting agencies.



# HUMAN SERVICES

## 19 HUMAN SERVICES

### MISSION:

To promote the highest level of independence for all individuals, regardless of disability or disorder.

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 48,037,974	\$ 55,945,699	\$ 60,385,015	\$ 65,970,249	\$ 66,218,440	\$ 5,833,425
Federal Funds	100,090,302	95,791,483	98,970,846	98,966,034	99,398,078	427,232
Other Funds	2,610,867	2,359,809	3,600,848	3,400,884	3,400,947	( 199,901 )
Total	\$ 150,739,142	\$ 154,096,991	\$ 162,956,709	\$ 168,337,167	\$ 169,017,465	\$ 6,060,756
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,547,894	\$ 25,401,941	\$ 26,503,002	\$ 26,293,424	\$ 25,993,240	( \$ 509,762 )
Operating Expenses	126,191,248	128,695,050	136,453,707	142,043,743	143,024,225	6,570,518
Total	\$ 150,739,142	\$ 154,096,991	\$ 162,956,709	\$ 168,337,167	\$ 169,017,465	\$ 6,060,756
Staffing Level FTE:	550.4	525.4	557.4	558.4	550.4	( 7.0 )



## 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,030,711	\$ 747,174	\$ 760,118	\$ 760,394	\$ 777,179	\$ 17,061
Federal Funds	703,352	420,178	550,233	550,316	569,924	19,691
Other Funds	0	0	1,421	1,421	1,421	0
Total	<u>\$ 1,734,063</u>	<u>\$ 1,167,352</u>	<u>\$ 1,311,772</u>	<u>\$ 1,312,131</u>	<u>\$ 1,348,524</u>	<u>\$ 36,752</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,357,401	\$ 808,427	\$ 908,993	\$ 908,993	\$ 943,524	\$ 34,531
Operating Expenses	376,661	358,924	402,779	403,138	405,000	2,221
Total	<u>\$ 1,734,063</u>	<u>\$ 1,167,352</u>	<u>\$ 1,311,772</u>	<u>\$ 1,312,131</u>	<u>\$ 1,348,524</u>	<u>\$ 36,752</u>
Staffing Level FTE:	22.8	13.4	15.0	15.0	16.0	1.0

## HUMAN SERVICES

### 1910 Developmental Disabilities

#### MISSION:

To ensure that people with developmental disabilities have equal opportunities and receive the services and supports they need to live and work in South Dakota communities.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 34,929,406	\$ 41,478,009	\$ 44,818,892	\$ 49,824,814	\$ 50,170,302	\$ 5,351,410
Federal Funds	68,016,001	65,004,071	67,708,620	68,127,676	68,672,705	964,085
Other Funds	23,712	1,739	0	0	0	0
<b>Total</b>	<b>\$ 102,969,120</b>	<b>\$ 106,483,820</b>	<b>\$ 112,527,512</b>	<b>\$ 117,952,490</b>	<b>\$ 118,843,007</b>	<b>\$ 6,315,495</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 994,334	\$ 1,049,811	\$ 1,081,814	\$ 1,140,279	\$ 1,150,877	\$ 69,063
Operating Expenses	101,974,785	105,434,009	111,445,698	116,812,211	117,692,130	6,246,432
<b>Total</b>	<b>\$ 102,969,120</b>	<b>\$ 106,483,820</b>	<b>\$ 112,527,512</b>	<b>\$ 117,952,490</b>	<b>\$ 118,843,007</b>	<b>\$ 6,315,495</b>
<b>Staffing Level FTE:</b>	<b>17.3</b>	<b>17.5</b>	<b>18.5</b>	<b>19.5</b>	<b>20.5</b>	<b>2.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	1,557,797	901,899	825,614	831,453
Title XIX - Medicaid Provider	61,389,202	65,684,352	66,603,953	68,777,657
Title XIX - Medicaid Provider ARRA	7,733,343			
Family Preservation-Respite (DSS)	35,750	35,750	35,750	35,750
Respite Care-Maternal (DOH)	55,000	100,000	100,000	100,000
<b>Total</b>	<b>70,771,092</b>	<b>66,722,001</b>	<b>67,565,317</b>	<b>69,744,860</b>

<b>PERFORMANCE INDICATORS</b>				
Long-Term Care by Funding:				
Medicaid Home and Community-Based Services (HCBS) - # of Kids	174	166	170	180
Services (HCBS) - # of Adults	2,304	2,377	2,435	2,506
Community Training Services	277	288	282	290
<b>Total</b>	<b>2,755</b>	<b>2,831</b>	<b>2,887</b>	<b>2,976</b>
Overall Service Budget	\$94,305,693	\$94,885,822	\$99,411,655	\$103,364,389
Avg Daily Expend. Rate: HCBS Child	\$169.15	\$158.31	\$167.09	\$172.10
Avg Daily Expend. Rate: HCBS Adult	\$114.08	\$110.31	\$112.57	\$115.95
Avg Annual Expenditure: HCBS Adult	\$37,844	\$37,427	\$37,390	\$38,542
Community/Family Services ADP by Funding:				
Family Support 360	928	948	940	980
Statewide Family Support	214	301	275	300
Respite Care	756	686	700	750
Adult Foster Care	4	3	4	4
<b>Total Served</b>	<b>1,902</b>	<b>1,938</b>	<b>1,919</b>	<b>2,034</b>
Overall Service Budget	\$4,696,824	\$4,381,087	\$4,717,475	\$4,977,568
Annual Expenditures per person:				
Family Support 360	\$4,582	\$4,208	\$4,489	\$4,568
Statewide Family Support	\$584	\$319	\$354	\$333
Respite Care	\$400	\$411	\$522	\$487
Adult Foster Care	\$4,144	\$4,580	\$4,600	\$4,600
Private ICF/MR Federal Expenditure Authority	\$459,718	\$4,509,155	\$5,901,985	\$6,079,045
Per Diem	\$483.07	\$461.33	\$468.25	\$482.30

## HUMAN SERVICES

### 1911 SDDC - Redfield

#### MISSION:

The mission of the South Dakota Developmental Center is to provide individualized treatment services and supports to people with developmental disabilities and challenging behaviors only when needed services are not available in a community setting.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,528,187	\$ 8,871,048	\$ 10,042,544	\$ 10,416,080	\$ 10,267,649	\$ 225,105
Federal Funds	13,639,180	13,369,982	13,111,709	12,287,886	12,115,104	( 996,605 )
Other Funds	844,484	415,011	992,145	792,145	792,145	( 200,000 )
Total	\$ 22,011,851	\$ 22,656,042	\$ 24,146,398	\$ 23,496,111	\$ 23,174,898	( \$ 971,500 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 16,306,074	\$ 17,488,745	\$ 18,265,567	\$ 17,997,524	\$ 17,652,211	( \$ 613,356 )
Operating Expenses	5,705,777	5,167,297	5,880,831	5,498,587	5,522,687	( 358,144 )
Total	\$ 22,011,851	\$ 22,656,042	\$ 24,146,398	\$ 23,496,111	\$ 23,174,898	( \$ 971,500 )
Staffing Level FTE:	385.7	372.9	395.6	395.6	385.6	( 10.0 )

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to General Funds:				
Care and Maintenance	510,923	521,397	516,160	516,160
Counties	75,540	73,800	74,670	74,670
Deposits to Federal Funds:				
Title XIX - Provider	14,269,420	13,237,055	13,148,246	12,436,693
Title XIX - Provider ARRA	1,753,175			
Energy Conservation Measures (ECM)	271,547	30,158		
School Breakfast and Lunch	215,339	211,328	211,140	211,140
Deposits to Other Funds:				
Prescription Drug Plan	570,468	535,812	535,812	535,812
Admin/Food Service/School & Public Lands	95,576	144,524	123,157	123,157
Interest/Resident Investment	44,580	17,631	33,682	33,682
Total	17,806,568	14,771,705	14,642,867	13,931,314

<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	144	139	140	140
Admissions to Youth/Adult Program	3/15	16/17	10/15	10/15
Discharges from Youth/Adult Program	11/12	9/23	10/15	10/15
Average Length of Stay at June 30 (Years)	7.8	7.1	7.0	7.0
Average Length of Stay at Discharge (Years)	9.0	7.5	7.0	7.0
Range of Length of Stay at Discharge	12 days - 45 Yrs	42 days - 57 Yrs	30 days - 58 Yrs	30 days - 59 Yrs
Recidivism/Repeat Admissions	5	12	8	8
% Individuals on Psychotropic Medications	97.0%	98.0%	98.0%	98.0%
Employees (FTE's)/Turnover Rate	395.6/18%	395.6/20%	394.6/20%	394.6/20%
Employee Separations	55	73	73	73
Direct Care Positions/Turnover Rate	194.5/25%	194.5/28%	194.5/28%	194.5/28%
% Employees Receiving Longevity	58%	58%	57%	57%
Agency Cost / Person Day	\$418.79	\$445.34	\$472.53	\$459.81

# HUMAN SERVICES

## 1950 Rehabilitation Services

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,639,725	\$ 3,754,361	\$ 3,886,245	\$ 4,078,828	\$ 4,112,626	\$ 226,381
Federal Funds	15,573,630	15,074,918	15,223,821	15,576,826	15,614,342	390,521
Other Funds	576,050	681,287	1,098,424	1,098,424	1,098,424	0
<b>Total</b>	<b>\$ 19,789,405</b>	<b>\$ 19,510,566</b>	<b>\$ 20,208,490</b>	<b>\$ 20,754,078</b>	<b>\$ 20,825,392</b>	<b>\$ 616,902</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,444,237	\$ 4,495,603	\$ 4,644,638	\$ 4,644,638	\$ 4,644,638	\$ 0
Operating Expenses	15,345,169	15,014,963	15,563,852	16,109,440	16,180,754	616,902
<b>Total</b>	<b>\$ 19,789,405</b>	<b>\$ 19,510,566</b>	<b>\$ 20,208,490</b>	<b>\$ 20,754,078</b>	<b>\$ 20,825,392</b>	<b>\$ 616,902</b>
<b>Staffing Level FTE:</b>	<b>96.9</b>	<b>92.8</b>	<b>99.1</b>	<b>99.1</b>	<b>99.1</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	20,018			
Title XIX - Medicaid Provider	2,227,081	1,987,184	2,105,160	2,126,981
Title XIX - Medicaid Provider ARRA	284,523			
Disability Determination Services	3,796,944	3,676,093	3,904,854	3,904,854
In-Service Training	28,317	17,791	17,757	17,757
Independent Living (Part B)	330,422	317,687	311,766	311,766
Independent Living (Part B) ARRA	119,967			
Technology Related Assistance	454,156	441,750	409,902	409,902
Basic Support (Title I, Section 110)	7,968,172	7,651,925	8,387,974	8,555,733
Basic Support (Title I, Section 110) ARRA	315,081	502,835		
Supported Employment (Title VI-C)	310,533	311,190	294,000	294,000
Medicaid Infrastructure Grant	568,153	275,608	77,576	
Deposits to Other Funds:				
Co-op Agreement Match	5,378	5,378	5,378	5,378
Registration of Interpreters	5,245	3,654	5,262	5,262
Social Security Administration Program	605,881	491,608	453,593	453,593
<b>Total</b>	<b>17,039,871</b>	<b>15,682,703</b>	<b>15,973,222</b>	<b>16,085,226</b>

<b>PERFORMANCE INDICATORS</b>				
DRS Case Load	5,637	5,876	6,100	6,100
Eligible Consumers Receiving Services	4,732	5,073	5,200	5,200
Percent of Eligible Consumers Who Are				
Severely Disabled	99%	99%	99%	99%
Rehabilitated/Successful Employment	690	719	740	750
Rehabilitated With Severe Disabilities	683	711	731	741
Annual Income of all Rehabilitated Consumers	\$9,729,714	\$10,448,856	\$10,971,298	\$11,410,419
Avg Yearly Income at Acceptance / Closure	\$2,480/\$14,094	\$2,944/\$14,696	\$3,000/\$15,000	\$3,250/\$15,500
Consumers Receiving Independent Living				
Services	2,483	2,637	2,650	2,650
Consumers Receiving Supported Employment	597	515	525	525
Personal Attendant Services	126	130	130	130
Interpreters Receiving Mentoring Services	40	39	40	40
Social Security Disability Claims Processed	9,752	9,486	9,675	9,870

## HUMAN SERVICES

### 1951 Telecommunication Devices for the Deaf

#### MISSION:

To establish and maintain a Telecommunication Service Program that affords equal access to telephone service to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have physical or mental impairments that affect a person's ability to utilize a phone.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	878,279	909,729	1,251,680	1,251,680	1,251,680	0
<b>Total</b>	<b>\$ 878,279</b>	<b>\$ 909,729</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	878,279	909,729	1,251,680	1,251,680	1,251,680	0
<b>Total</b>	<b>\$ 878,279</b>	<b>\$ 909,729</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 1,251,680</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Other Funds:				
Telecommunication Relay Services	1,477,071	1,445,283	1,521,482	1,527,683
Telecommunication Adaptive Devices (TAD)	164,201	160,587	169,054	169,743
<b>Total</b>	<b>1,641,272</b>	<b>1,605,870</b>	<b>1,690,536</b>	<b>1,697,426</b>
<b>PERFORMANCE INDICATORS</b>				
Minutes of TRS Provided	194,544	190,027	185,618	181,312
Minutes of CapTel Provided	198,882	212,533	323,010	354,792
TRS Devices-Individuals Who are Deaf	847	910	920	930
TRS Devices-Other Disabilities	1,008	1,096	1,120	1,125

## HUMAN SERVICES

### 1970 Service to the Blind & Visually Impaired

#### MISSION:

To provide individualized rehabilitation services that result in optimal employment and independent living outcomes for citizens who are blind or visually impaired.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 909,945	\$ 1,095,106	\$ 877,216	\$ 890,133	\$ 890,684	\$ 13,468
Federal Funds	2,158,139	1,922,334	2,376,463	2,423,330	2,426,003	49,540
Other Funds	288,341	352,044	257,178	257,214	257,277	99
Total	\$ 3,356,425	\$ 3,369,483	\$ 3,510,857	\$ 3,570,677	\$ 3,573,964	\$ 63,107
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,445,848	\$ 1,559,355	\$ 1,601,990	\$ 1,601,990	\$ 1,601,990	\$ 0
Operating Expenses	1,910,577	1,810,129	1,908,867	1,968,687	1,971,974	63,107
Total	\$ 3,356,425	\$ 3,369,483	\$ 3,510,857	\$ 3,570,677	\$ 3,573,964	\$ 63,107
Staffing Level FTE:	27.7	28.8	29.2	29.2	29.2	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposits to Federal Funds:				
In-Service Training	28,453	8,650	17,757	17,757
Basic Support (Title I, Section 110)	2,129,591	1,539,354	2,096,994	2,138,934
Supported Employment (Title VI-C)	5,588	1,362	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	209,364	241,388	225,000	225,000
Deposits to Other Funds:				
SD Vocational Resources-Fees for Svcs.	161,945	109,832	142,277	142,277
SBVI Memorials / CCTV Lease	23,340	25,200	23,546	23,546
Social Security Admin. Program Income	43,062	73,385	31,371	31,371
Deposits to Agency Funds (8314):				
Vending - BEP and Rest Area	83,809	79,220	73,366	73,366
Interest on Investments	3,954	3,217	3,217	3,217
Total	2,689,106	2,081,608	2,619,528	2,661,468

<b>PERFORMANCE INDICATORS</b>				
Rehabilitation Center for the Blind:				
Client Hours	9,270	11,516	9,200	9,300
Trainees	80	105	100	100
Employment Skills Training	126	130	128	130
Low Vision Services:				
Clinics Conducted	19	20	19	20
Clients Served	86	96	97	100
Vocational Rehabilitation Outcomes:				
Clients Served	587	601	600	605
Successfully Employed	116	115	117	118
Independent Living Outcomes:				
Consumers Served	573	580	590	595
Successful Outcomes	264	279	305	310
Closed Circuit TV Lease Program:				
CCTV Units	168	184	184	184
CCTV Consumers Served	206	225	228	230







## ENVIRONMENT AND NATURAL RESOURCES

### 20 ENVIRONMENT AND NATURAL RESOURCES

#### MISSION:

The mission of DENR is to protect public health and the environment by providing environmental monitoring and natural resource assessment, technical and financial assistance for environmental projects, and environmental regulatory services; all done with reduced red tape, expanded e-government functions, and exceptional customer service to promote a prosperous economy while protecting South Dakota's environment and natural resources for today and tomorrow.

LEGAL CITATION: The Department of Environment and Natural Resources came into existence under its present name by virtue of Executive Order 91-4, codified at SDCL 1-40. The department and the creation of the boards associated with it are charged with responsibility for implementing SDCL 1-50, 34-21, 34-21B, 34-21C, 34-24A, 34-44, 34A-1, 34A-2, 34A-3, 34A-3A, 34A-3B, 34A-6, 34A-11, 34A-12, 34A-13, 34A-14, 43-17-20 through 29, 45-1, 45-2, 45-5A-5 (in part), 45-6, 45-6B, 45-6C, 45-6D, 45-9, all of Title 46 (except 46-5-6.2 through 46-5-6.10, and 46-8), 46A-1, 46A-2, 46A-3B, 46A-3C, 46A-3D, 46A-3E, 46A-4, 46A-5, 46A-6-52, 46A-7A, 46A-9, 46A-10A-9.1 through 46A-10A-9.5, 46A-14, and 46A-18.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,807,108	\$ 5,413,836	\$ 5,526,193	\$ 5,526,193	\$ 5,533,880	\$ 7,687
Federal Funds	28,948,984	7,666,772	7,308,698	7,208,698	7,218,354	( 90,344 )
Other Funds	3,566,637	4,700,467	8,833,198	8,833,198	8,839,629	6,431
<b>Total</b>	<b>\$ 38,322,729</b>	<b>\$ 17,781,075</b>	<b>\$ 21,668,089</b>	<b>\$ 21,568,089</b>	<b>\$ 21,591,863</b>	<b>( \$ 76,226 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,314,762	\$ 11,574,082	\$ 12,261,646	\$ 12,261,646	\$ 12,261,646	\$ 0
Operating Expenses	27,007,967	6,206,992	9,406,443	9,306,443	9,330,217	( 76,226 )
<b>Total</b>	<b>\$ 38,322,729</b>	<b>\$ 17,781,075</b>	<b>\$ 21,668,089</b>	<b>\$ 21,568,089</b>	<b>\$ 21,591,863</b>	<b>( \$ 76,226 )</b>
<b>Staffing Level FTE:</b>	<b>180.0</b>	<b>173.7</b>	<b>180.5</b>	<b>180.5</b>	<b>180.5</b>	<b>0.0</b>

# ENVIRONMENT AND NATURAL RESOURCES

## 2010 Financial and Technical Assistance

### MISSION:

To evaluate the natural resources of the state and to provide technical and financial assistance in a customer service-oriented manner for the protection, restoration, and development of those resources.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,186,616	\$ 2,091,242	\$ 2,125,516	\$ 2,125,516	\$ 2,127,380	\$ 1,864
Federal Funds	23,171,532	2,608,237	1,979,455	1,879,455	1,882,750	( 96,705 )
Other Funds	498,037	635,440	982,211	982,211	985,424	3,213
Total	\$ 25,856,186	\$ 5,334,919	\$ 5,087,182	\$ 4,987,182	\$ 4,995,554	( \$ 91,628 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,460,392	\$ 3,537,057	\$ 3,792,829	\$ 3,792,829	\$ 3,792,829	\$ 0
Operating Expenses	22,395,794	1,797,863	1,294,353	1,194,353	1,202,725	( 91,628 )
Total	\$ 25,856,186	\$ 5,334,919	\$ 5,087,182	\$ 4,987,182	\$ 4,995,554	( \$ 91,628 )
Staffing Level FTE:	56.0	53.2	56.5	56.5	56.5	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Sale of Publications/Maps	748	1,673	800	800
Total	748	1,673	800	800

<b>PERFORMANCE INDICATORS</b>				
Travel, Direct, Noncash, Receiving Vouchers, and Cash Receipts Processed	3,925	4,709	4,200	4,200
Requisitions/Travel Requests Processed	46/909	63/1,029	60/1,000	60/1,000
Contracts and Grants Monitored	396	501	375	375
<b>Awards/Projects:</b>				
Consolidated Program	\$3.5M/17	\$5.3M/22	\$6.5M/25	\$7.5M/30
Small Community Planning Grants	\$300K/42	\$160K/21	\$235K/25	\$270K/30
Solid Waste Projects	\$3.3M/23	\$3.8M/13	\$2.75M/15	\$2.75M/15
State Revolving Fund (SRF) Loans	\$101.6M/59	\$77.4M/54	\$75M/45	\$75M/45
State Water Resources Management System Projects	\$6.65M/2	\$5.31M/2	\$6.5M/2	\$5.5M/2
Nonpoint Source Awards/Projects	\$2.74M/8	\$2.56M/7	\$2.5M/8	\$2.5M/8
Water Quality Grants	\$1.0M/4	\$1.85M/10	\$1.0M/4	\$1.0M/4
Nonpoint Source Projects in Progress	19	16	17	17
TMDL Waterbodies Under Assessment	59	46	45	45
Statewide Lake Assessment Monitoring	43	54	50	50
State Water Plan Projects	62	93	65	65
Construction Inspections Conducted	98	100	95	90
Plans & Specs Reviewed	42	53	50	50
SRF Loans Reviewed/Monitored	59/352	54/401	45/415	45/425
Test-Hole Footage Drilled	12,174	11,767	11,500	11,600
Test Holes Drilled	72	86	75	75
Wells Installed	13	13	12	12
X-Ray Analyses Completed	66	51	90	90
Water Samples Collected for Chem. Analysis	136	101	67	103
Square Miles Mapped (Geologic - 1:250,000)	6,695	0	0	3,350
Square Miles Mapped (Geologic - 1:100,000)	3,920	0	2,724	3,330
Square Miles Mapped (Geologic - 1:24,000)	133	110	120	120
Square Miles Mapped for Aquifer Studies	7,865	3,049	5,800	5,000
Projects and Publications Completed	9	10	10	10
Presentations Given to Public or Agencies	45	35	38	35
Drilling Weeks Accomplished	35	37	40	40
Reconciling differences in information (well name, location, elevation, etc.) for geologic and water well records in databases to Water Rights, Minerals and Mining, and	Yes	Yes	Yes	Yes

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Geological Survey Programs				
Compiling, scanning, and developing needed by industry and government staff for exploration and development of oil and gas resources	No	Yes	Yes	Yes
Developing a web site for dissemination of information related to oil and gas exploration and development	No	Yes	Yes	Yes
Homestake/Sanford Underground Science archive database and management	Yes	Yes	Yes	Yes
Database Management Initiative	Yes	Yes	Yes	Yes

# ENVIRONMENT AND NATURAL RESOURCES

## 2020 Environmental Services

### MISSION:

To provide the highest level of service as we work to protect the environment and public health through implementation of the state's environmental regulatory programs for the benefit of all South Dakota citizens.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,620,492	\$ 3,322,594	\$ 3,400,677	\$ 3,400,677	\$ 3,406,500	\$ 5,823
Federal Funds	5,777,452	5,058,535	5,329,243	5,329,243	5,335,604	6,361
Other Funds	2,143,249	2,481,382	2,830,283	2,830,283	2,832,872	2,589
<b>Total</b>	<b>\$ 11,541,193</b>	<b>\$ 10,862,511</b>	<b>\$ 11,560,203</b>	<b>\$ 11,560,203</b>	<b>\$ 11,574,976</b>	<b>\$ 14,773</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,545,331	\$ 7,712,731	\$ 8,126,845	\$ 8,126,845	\$ 8,126,845	\$ 0
Operating Expenses	3,995,862	3,149,780	3,433,358	3,433,358	3,448,131	14,773
<b>Total</b>	<b>\$ 11,541,193</b>	<b>\$ 10,862,511</b>	<b>\$ 11,560,203</b>	<b>\$ 11,560,203</b>	<b>\$ 11,574,976</b>	<b>\$ 14,773</b>
<b>Staffing Level FTE:</b>	<b>119.0</b>	<b>115.6</b>	<b>118.0</b>	<b>118.0</b>	<b>118.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Mining/Oil and Gas Permit Fees	157,406	111,353	150,000	150,000
Licensing and Renewal of Asbestos Handlers	29,896	29,119	22,000	22,000
Water and Wastewater Operator Certification Certification Exams and Renewals	16,402	17,892	18,000	18,250
SARA Title III Fees	178,300	155,586	155,586	155,586
Air Quality Permit Fees	512,379	558,044	525,000	540,000
Solid Waste Permit Fees	19,813	6,950	7,750	16,000
Solid Waste Administration Fee	147,981	147,939	148,000	148,000
Surface Water Discharge Permit Fees	595,317	590,316	590,000	590,000
Feedlot Fees	88,381	91,699	89,100	90,300
Drinking Water System Fees	260,329	271,372	255,650	260,000
Oil and Gas Conservation Tax	289,419	358,720	300,000	300,000
Water Right Fees	148,237	211,266	250,000	220,000
<b>Total</b>	<b>2,443,860</b>	<b>2,550,256</b>	<b>2,511,086</b>	<b>2,510,136</b>

<b>PERFORMANCE INDICATORS</b>				
Permitted Air Emission Sources	709	696	710	720
Ethanol Prod. Capacity from Plants with Air Permits (millions of gallons)	1,180	1,250	1,250	1,250
Air Quality Monitoring Sites	17	16	15	15
Operating Air Quality Samplers	66	63	63	63
Total Continuous Air Quality Samples	12,775	13,140	13,350	13,500
Stream Sites Sampled for Ambient Water Quality Monitoring	151	151	151	151
Regulated Public Drinking Water Systems	644	650	652	654
Total Population Served by Public Water	750,050	771,998	795,000	800,000
Hazardous Waste Generators	2,046	2,159	2,234	2,309
Permitted Solid Waste Disposal Sites	243	244	243	243
Total Sources Authorized Under General Storm Water Permits	1,092	1,069	1,100	1,100
Total Sources Authorized Under General Storm Water Construction Permit	1,503	1,592	1,600	1,600
Storm Water Inspections	344	206	225	240
Cumulative Spill Sites	9,604	9,828	10,028	10,228
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Closed Out	9,167/95%	9,423/96%	9,623/96%	9,823/96%
Total Water Right Permits	8,055	8,125	8,200	8,280
Cumulative Tanks Removed/Sites through the Abandoned Storage Tank Removal Project	4,216/3,058	4,255/3,100	4,305/3,150	4,355/3,200

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Active Above-Ground Storage Tanks Regis.	4,098	4,012	4,012	4,012
Active Underground Storage Tanks Regis.	2,936	2,924	2,924	2,924
Spills and Releases Reported	269	224	200	200
Wastewater Point Sources Permitted	368	372	375	380
Active Gold and Other Mine Permits	47	46	51	56
Active Sand and Gravel Mine Sites Licensed	1,710	1,734	1,734	1,734
Total Regulated Underground Injection Wells	119	123	125	125
Producing Gas/Oil Wells	102/170	95/147	95/145	95/145
Number of Public Water Supply Systems	55	50	50	50
Assistance with Source Water Assessment and Protection				
Provide Source Water Protection Area	6	4	4	4
New Public Water Supply Systems				
Public Water Supply Systems with Source and Wellhead Measures in Place	69	70	70	70
Hydrogeologic Review of Facility Locations	418	443	445	445
Permitted and Nonpermitted Facilities	63	64	64	64
Required to Monitor Groundwater Quality				
Total Groundwater Discharge Permits	13	14	14	14
Groundwater Discharge Permits and Amended, Renewed, or Issued	10	8	8	8
Compliance Rate for Underground Storage	98%	98%	98%	98%
Storage Tank Closures Reported	83	80	80	80
Storage Tank Facility Inspections	454	509	509	509
Storage Tank Plans and Specifications	30	41	41	41
Spill and Release Site Closures	247	250	200	200
Site Assessment Reports Evaluated for with Federal Hazardous Waste Regulations	11	12	12	12
State Oversight and Assistance on Brohm Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Riley Pass Abandoned Mine	Yes	Yes	Yes	Yes
State Oversight and Assistance on Ellsworth Air Force Base Superfund Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Black Hills Army Depot Formerly Used Defense Site	Yes	Yes	Yes	Yes
State Oversight and Assistance on Formerly Used Defense Sites	Yes	Yes	Yes	Yes
State Oversight and Assistance on Brownsfields Projects	Yes	Yes	Yes	Yes
Brownsfields Assessments Completed	3	4	3	3
Brownfields Cleanup Project Completed	1	1	1	1
Interstate Pipelines Reviewed for Concerns	2	2	2	2
Workshops and Meetings Held to Maintain Community Right-to-Know Activities About Hazardous Materials Stored or Used in Communities	5	6	6	6
Local Emergency Planning Committees Receiving Assistance	36	33	33	33
Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal Title III Sec. 313 (TRI)	91	93	93	93
Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 312	1,644	1,652	1,652	1,652
Public Drinking Water Systems/Percent with Microbiological Standards	615/95%	633/97%	635/97%	637/97%
Public Drinking Water Systems/Percent with Chemical, Radiological, and Turbidity Standards	638/98%	630/97%	632/97%	634/97%
Public Drinking Water Systems/Percent with Microbiological Monitoring and Requirements	611/93%	618/95%	620/95%	622/95%
Public Drinking Water Systems Required to Add Fluoride	81	79	79	79
Sanitary Surveys of Public Drinking Water Systems	197	188	192	196
Certified Drinking Water and Wastewater Operators	1,323	1,352	1,360	1,370
Plans and Specs Approved for Public Drinking Water Systems	116	82	100	110
Compliance Rate for Consumer Confidence	98%	100%	99%	99%

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Number of Capacity Development Reviews	15	20	20	20
Percentage of Major Wastewater Facilities in Significant Compliance with State	97%	97%	100%	100%
Wastewater Point Source Permits Renewed or Issuances (*Includes 85 facilities permitted under the General No Discharge Permit to renewed in FY 2012)	49	*122	75	75
Drinking Water Systems Authorized to Under the General Water Pollution Control Permit	60	70	85	100
Municipal Separate Storm Sewer System Audits	1	1	1	1
Wastewater Permit File Evaluations	94	98	90	90
Wastewater Compliance Audits	108	111	110	110
Pretreatment Industrial Users Permitted	33	29	34	39
Biosolids Generators Permitted	23	23	25	27
Biosolids Generators Inspected	11	18	12	13
Industrial Pretreatment Inspections	17	23	20	20
Municipal Pretreatment Compliance	3	2	3	2
Municipal Pretreatment Audits	1	1	1	1
Environmental Reviews for Construction	291	269	270	270
Review and Revise Surface Water Quality Standards	Yes	Yes	Yes	Yes
Water Resource Enhancement Approvals	3	3	3	3
Use Attainability Analyses of Streams	11	12	10	10
Recreational Use Assessment of Streams	20	61	60	60
401 Water Quality Certifications	14	15	15	15
Plans and Specifications Reviewed and Approved for Septic Systems	151	151	150	160
On-Site Wastewater System Installers Certified Annually	119	123	125	130
Total On-Site Wastewater System Installers Certified	718	672	700	710
Number of Improperly Installed Onsite Waste Water Systems by Certified Installers	2	2	2	2
Application Approvals for New, Expanding, Modifications to Existing Animal Feeding Operations Under General Water Pollution Control Permit	125	141	125	130
Public Notice of New and Expanding Animal Feeding Operations Application	11	14	15	15
Total Animal Feeding Operations Permitted Under Animal Permit	405	408	413	418
Construction Inspections of Newly Built Manure Management Systems	34	46	40	45
Operational Inspections of Permitted Animal Feeding Operations	242	287	300	305
Animal Feeding Operations Subject to Permit Fee	438	435	438	442
Training and Education Sessions for Animal Feeding Operations, Local Officials, and General Public	9	8	10	10
Number of Attendees at Environmental Livestock Producers	254	161	200	200
Feedlot Complaint Inspections	21	16	20	20
Revised Nutrient Management Plan Approvals	125	93	100	100
CAFO Enforcement and Compliance Actions	129	170	170	170
Plans and Specifications Approvals for Wastewater Facilities	65	84	85	85
Approvals for Addendum to Plans and Specifications for Wastewater Facilities	6	6	6	6
Small Air Emission Sources Regulated by New and construction Air Quality Permits	603	779	800	800
Existing Air Quality Permits Renewed or Backlog of New or Modified Air Permits	56	69	80	90
New or Expanding Industries	93	48	90	90
Ave. Number of Days to Issue New or Air Permits	0	0	0	0
Total Number of General Air Quality Permits	88	65	<90	<90
Facilities Permitted Under Air Quality General Permits	10	10	10	10
Air Quality Inspections	513	500	515	525
	162	200	200	200

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Compliance Rate of Air Quality Inspections	100%	99%	>95%	>95%
Monitor and Audit Performance Tests of Air Emissions	21	19	20	20
Statewide Inventory of All Air Pollution	1	1	1	1
Provide Technical Indoor Air and Radon Assistance - No longer provide assistance EPA cut funding	224	225	0	0
Provide Radon webpage with general EPA contact information	Yes	Yes	Yes	Yes
Total Air Quality Samples Collected (PM Manual)	2,083	1,733	1,550	1,520
Percentage of Air Quality Samples Meeting Sampling Requirements (Manual)	96%	98%	>90%	>90%
Percentage of Air Quality Samples Meeting Sampling Requirements (Continuous)	99%	99%	>90%	>90%
PM Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	6	2	0	0
Ozone Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	1	0	0
Sulfur Dioxide Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	0	0	0
Nitrogen Oxide Concentrations from Air Samplers Greater than Federal Air Quality Standards	0	0	0	0
Air Quality Nonattainment Areas	0	0	0	0
Clean Diesel Retrofits Installed on Old School Buses	35	16	21	5
Clean Diesel Retrofits Dollars Paid to School Districts	\$46,375	\$23,200	\$38,429	\$11,500
Number of Older Diesel Engines Replaced	7	11	8	4
Clean Diesel Grant Dollars Paid for Replacements	\$171,755	\$270,160	\$161,259	\$89,742
New Mine Licenses Issued for Sand and Active Sand and Gravel Mine Licenses	17	19	18	18
Compliance Rate - Sand and Gravel Mine	515	501	510	510
Bond Held for Sand and Gravel Mine Licenses	97%	97%	97%	97%
Mined Acres Reclaimed During the Year and Gravel Mine Licenses	\$2,785,922	\$2,805,652	\$2,800,000	\$2,800,000
Acres in Compliance - Sand and Gravel Mine Licenses	630	711	700	700
Tons of Sand, Gravel, and Rock Produced	19,392	20,086	20,000	20,000
Inspections Conducted - Sand and Gravel Licenses	23,131,096	20,577,271	21,000,000	21,000,000
New Exploration Notices of Intent Issued	187	207	200	200
Exploration Notices of Intent Closed	2	2	3	2
Active Exploration Notices of Intent	5	0	1	0
Bond Held for Exploration Reclamation	30	33	35	37
Inspections Conducted - Exploration	\$101,900	\$115,880	\$129,280	\$217,880
Gold and Other Mine Permits Issued	20	22	20	20
Mine Permit Amendments Issued	0	1	6	5
Technical Revisions to Mine Permits Issued	0	1	1	1
Bond Held for Mine Permits	9	5	8	8
Spill Bonds Held for Mine Permits	\$90,943,624	\$131,321,662	\$140,770,886	\$154,768,033
Mined Acres Reclaimed During the Year - Permits	\$537,300	\$551,300	\$561,300	\$2,075,300
Acres in Compliance - Mine Permits	20	8	31	40
Compliance Rate for Acres Mined Under Gold Other Mine Permits	3,219	3,220	3,301	3,182
Inspections Conducted - Mine Permits	93%	93%	93%	93%
Ounces of Gold Produced - Calendar Year	242	230	240	240
Value of Gold Produced - Calendar Year	73,325	67,147	70,000	70,000
New Drilling Permits Issued for Oil and Gas	\$89,788,662	\$150,552,853	\$105,000,000	\$105,000,000
Average Number of Days to Issue Oil & Gas Permit	25	10	20	20
Gas Fields	14	14	14	14
Oil Fields	3	3	3	3
Estimated Value of Gas/Oil Produced	29	28	29	29
Oil Produced (Thousands of 42 gallon barrels)	\$127,600,000	\$149,500,000	\$138,140,000	\$138,140,000
Marketable Gas Produced (Millions of Cubic	1,624	1,722	1,600	1,600
Oil and Gas Wells Plugged	1,128	803	803	803
Oil and Gas Sites Reclaimed and Released	3	2	3	3
	0	8	4	4

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Bond Held for Oil and Gas Wells	\$751,000	\$816,000	\$816,000	\$816,000
Inspections Conducted - Oil and Gas	271	180	250	250
Oil and Gas Cases Requiring Board Hearing	10	4	2	2
Notices of Recommendation Issued for Oil and Gas	5	5	5	5
Hazardous Waste Generator Inspections	75	82	75	75
Compliance Rate of Hazardous Waste Generators Inspected	98%	97.5%	98%	98%
Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame	100%	100%	100%	100%
Hazardous Waste Generator Determination	27	28	30	25
Follow-Up to Citizen Complaints About Waste	6	9	9	6
Notification of Hazardous Waste Activity	75	97	70	75
Hazardous Waste Transportation Document Corrections	3	1	3	2
Number of Hazardous Waste Generators Completing Biennial Hazardous Waste	NA	39	NA	25
Educational Institutions and Businesses on Proper Disposal of Waste	7	16	8	10
Disseminate Hazardous Waste Minimization Information	75	75	75	75
Permitted Hazardous Waste Sites	2	2	2	2
Hazardous Waste Permit Modifications	4	2	3	2
Amendments Made to Hazardous Waste Comply with Federal Regulations	Yes	No	Yes	No
Submit Annual Hazardous Waste Application	1	0	1	0
Certified Asbestos Workers	370	466	330	330
Conduct Audit of Asbestos Abatement Training Courses	4	4	4	4
Asbestos Notifications Processed	232	204	200	200
Asbestos Inspections	31	39	35	35
Compliance Rate of Asbestos Facilities	90%	92%	90%	90%
Provide Technical Assistance on Asbestos	460	503	450	450
Total General Permits for Solid Waste	8	8	8	8
Solid Waste Permits Issued/Renewed:				
Type I (>150,000 Tons/Year)	0	1	0	2
Type II, III (Between 500 and 150,000 Tons/Year)	17	23	10	18
Type IV (Less than 500 Tons/Year)	7	19	11	22
General Permit Authorizations	29	17	21	22
Solid Waste Plans and Specifications	5	5	7	7
Solid Waste Facilities Closed	3	1	3	3
Solid Waste Facility Inspections:				
Type I (>150,000 Tons/Year)	6	4	4	4
Type II, III (Between 500 and 150,000 Tons/Year)	60	51	55	55
Type IV (less than 500 tons/year)	42	41	40	40
Other (General)	66	53	60	60
Compliance Rate for Solid Waste Inspections	92%	95%	90%	90%
Solid Waste Complaints Investigated	20	30	25	25
New Water Right Permits Issued	78	118	140	150
Water Right Permit Cancellations	54	41	50	50
Deferred Water Right Applications	18	15	12	10
Water Right Permit Investigations	67	100	150	150
Water Right Complaint Investigations	35	33	35	35
Daily Stream Flow Measuring Stations	51	51	51	51
Observation Wells Constructed	0	0	1	1
Water Well Drillers Licensed	181	151	150	150
Well Pump Installers Licensed	38	23	20	20
Inspections of State-Owned Dams and Other Hazard Dams	51	46	81	63
Total Number of Water Right Observation	1,555	1,554	1,554	1,554
Observation Well Measurements	12,968	11,204	12,000	12,000
Observation Wells Repaired or Developed	196	127	175	175
Dry Draw Location Notices Recorded	55	72	90	90
Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)	58,716	80,000	75,000	75,000
Reported Groundwater Use for Irrigation	119,114	250,000	200,000	200,000



	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
(Acre-Feet -- Calendar Year)				
Irrigation Questionnaires Mailed	3,268	3,286	3,316	3,356
Irrigation Questionnaire Violation Suspensions	3	4	3	3
Ordinary High Water Marks Established	0	0	1	1
Lake Level Measurements	274	274	274	274
Data Recorders for Measuring Water Levels in Observation Wells	55	52	45	45
Temporary Water Permits Issued	103	128	120	120
Transfer of Water Right Permit	120	130	130	130

## ENVIRONMENT AND NATURAL RESOURCES

### 2040 Regulated Response Fund - Info

#### MISSION:

To provide for the cleanup of regulated substances during emergencies or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	77,615	232,530	1,750,000	1,750,000	1,750,002	2
<b>Total</b>	<b>\$ 77,615</b>	<b>\$ 232,530</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,002</b>	<b>\$ 2</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	77,615	232,530	1,750,000	1,750,000	1,750,002	2
<b>Total</b>	<b>\$ 77,615</b>	<b>\$ 232,530</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,002</b>	<b>\$ 2</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Penalties and Reimbursements	82,246	57,331	55,000	55,000
Investment Council Interest	152,564	106,249	105,000	105,000
<b>Total</b>	<b>234,810</b>	<b>163,580</b>	<b>160,000</b>	<b>160,000</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Rapid City Southside Drycleaners	\$4,758			
Brohm Match	\$122,897	\$163,765		
Sioux Falls Buhls Northland	\$2,708			
HDR Brohm Audit	\$44,664			
Ravin Lake	\$3,293			
Brohm - Black Hills Power & Light	\$10,000			
Bridgewater Quality Meats	\$1,917			
Dolan - Garcia Fuel	\$8,718			
Witten - Soil Impact Investigation		\$5,267		
Canton - Vapor Impact		\$22,076		
Budgeted Capacity to Match EPA Superfund			\$1,750,000	\$1,750,002
Expenditures at Brohm and Respond to				
Other Cleanups Needed to Protect Health				
and the Environment				

## ENVIRONMENT AND NATURAL RESOURCES

### 2050 Livestock Cleanup Fund - Info

#### MISSION:

To provide for the cleanup of discharges or spills from animal feeding operations during emergencies, or when necessary to protect the public health, safety, welfare, or the environment of the state.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,393	28,321	765,000	765,000	765,000	0
<b>Total</b>	<b>\$ 43,393</b>	<b>\$ 28,321</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	43,393	28,321	765,000	765,000	765,000	0
<b>Total</b>	<b>\$ 43,393</b>	<b>\$ 28,321</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Investment Council Interest	55,110	38,205	38,000	38,000
Penalties and Reimbursements	3,200	29,159	23,000	23,000
<b>Total</b>	<b>58,310</b>	<b>67,364</b>	<b>61,000</b>	<b>61,000</b>

<b>PERFORMANCE INDICATORS</b>				
Environmental Cleanups Funded	1	1		0
Redfield Livestock Auction				0
Wagner Livestock Yard	\$43,393	\$28,321		0
Budgeted Capacity to Respond to Cleanups	\$0	\$0	\$765,000	\$765,000
Needed To Protect Public Health and the Environment.				0

# ENVIRONMENT AND NATURAL RESOURCES

## 2061 Petroleum Release Compensation

### MISSION:

To provide financial assistance in the cleanup of certain petroleum releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	357,868	376,549	405,704	405,704	406,331	627
<b>Total</b>	<b>\$ 357,868</b>	<b>\$ 376,549</b>	<b>\$ 405,704</b>	<b>\$ 405,704</b>	<b>\$ 406,331</b>	<b>\$ 627</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 309,040	\$ 324,294	\$ 341,972	\$ 341,972	\$ 341,972	\$ 0
Operating Expenses	48,828	52,255	63,732	63,732	64,359	627
<b>Total</b>	<b>\$ 357,868</b>	<b>\$ 376,549</b>	<b>\$ 405,704</b>	<b>\$ 405,704</b>	<b>\$ 406,331</b>	<b>\$ 627</b>
<b>Staffing Level FTE:</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,756,882	1,693,709	1,755,000	1,755,000
Interest	239,720	135,013	150,000	175,000
<b>Total</b>	<b>1,996,602</b>	<b>1,828,722</b>	<b>1,905,000</b>	<b>1,930,000</b>

<b>PERFORMANCE INDICATORS</b>				
Petroleum Release Cases Initiated	62	95	75	75
Responsible Parties Reimbursed	97	70	95	95
Abandoned Tank Sites Initiated	36	45	45	45
Claims Processed and Amount Paid:			0	0
Abandoned Tank Program	100/\$278,754	70/\$226,850	80/\$250,000	80/\$250,000
Regular Program	51/\$146,872	44/\$465,865	50/\$600,000	50/\$550,000
Public Presentations	5	1	2	2
Review Contracts and Corrective Action Plans	54	55	70	70
Board Meetings	3	1	4	4
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	Not Tracked	90	80	70
Cost Recovery Action	Yes	Yes	Yes	Yes

## ENVIRONMENT AND NATURAL RESOURCES

### 2062 Petroleum Release Compensation - Info

#### MISSION:

To provide financial assistance in the cleanup of certain petroleum releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to report to the Governor and legislature; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	446,474	946,244	2,100,000	2,100,000	2,100,000	0
<b>Total</b>	<b>\$ 446,474</b>	<b>\$ 946,244</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	446,474	946,244	2,100,000	2,100,000	2,100,000	0
<b>Total</b>	<b>\$ 446,474</b>	<b>\$ 946,244</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>





# UNIFIED JUDICIAL SYSTEM

## 27 UNIFIED JUDICIAL SYSTEM

### MISSION:

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 35,312,869	\$ 33,113,913	\$ 33,701,114	\$ 34,977,927	\$ 34,598,440	\$ 897,326
Federal Funds	311,609	321,543	700,556	701,816	702,656	2,100
Other Funds	6,410,495	6,845,184	11,673,874	10,898,286	10,990,704	( 683,170 )
Total	\$ 42,034,973	\$ 40,280,640	\$ 46,075,544	\$ 46,578,029	\$ 46,291,800	\$ 216,256
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 31,251,761	\$ 32,174,439	\$ 33,660,293	\$ 34,506,045	\$ 34,198,263	\$ 537,970
Operating Expenses	10,783,212	8,106,201	12,415,251	12,071,984	12,093,537	( 321,714 )
Total	\$ 42,034,973	\$ 40,280,640	\$ 46,075,544	\$ 46,578,029	\$ 46,291,800	\$ 216,256
Staffing Level FTE:	520.1	514.1	539.4	554.2	548.9	9.5



# UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	542,962	542,962	542,962	0
Total	\$ 0	\$ 0	\$ 542,962	\$ 542,962	\$ 542,962	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 208,273	\$ 208,273	\$ 208,273	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 542,962	\$ 542,962	\$ 542,962	\$ 0
Staffing Level FTE:	0.0	0.0	3.0	3.0	3.0	0.0

# UNIFIED JUDICIAL SYSTEM

## 271 Unified Judicial System

### MISSION:

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 35,312,869	\$ 33,113,913	\$ 33,701,114	\$ 34,977,927	\$ 34,598,440	\$ 897,326
Federal Funds	311,609	321,543	700,556	701,816	702,656	2,100
Other Funds	6,410,495	6,845,184	11,130,912	10,355,324	10,447,742	( 683,170 )
<b>Total</b>	<b>\$ 42,034,973</b>	<b>\$ 40,280,640</b>	<b>\$ 45,532,582</b>	<b>\$ 46,035,067</b>	<b>\$ 45,748,838</b>	<b>\$ 216,256</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 31,251,761	\$ 32,174,439	\$ 33,452,020	\$ 34,297,772	\$ 33,989,990	\$ 537,970
Operating Expenses	10,783,212	8,106,201	12,080,562	11,737,295	11,758,848	( 321,714 )
<b>Total</b>	<b>\$ 42,034,973</b>	<b>\$ 40,280,640</b>	<b>\$ 45,532,582</b>	<b>\$ 46,035,067</b>	<b>\$ 45,748,838</b>	<b>\$ 216,256</b>
<b>Staffing Level FTE:</b>	<b>520.1</b>	<b>514.1</b>	<b>536.4</b>	<b>551.2</b>	<b>545.9</b>	<b>9.5</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
<b>General Fund Revenues:</b>				
Supreme Court Filing Fees	8,800	6,500	8,000	8,000
Attorney Admission Certificate Fees	990	930	1,000	1,000
Adult Compact Fees	12,200	14,300	15,000	15,000
Marriage Fees	18,540	16,080	17,000	17,000
Passport Fees	24,150	21,425	22,000	22,000
NSF Charges	7,878	7,340	8,000	8,000
35% of Municipal Fines	331,570	326,683	330,000	330,000
Miscellaneous Income	2,022	2,456	1,500	1,500
<b>Court Automation Fund Revenues:</b>				
Court Automation Surcharge	3,773,903	3,716,558	3,716,558	3,716,558
Search Fees	2,044,007	2,557,074	3,238,943	3,562,837
Interest Earned (3012)	169,098	165,655	142,531	127,580
Fax Fees	9,046	10,780		
Nonresident Attorney	19,500	55,440	20,000	20,000
Information Request	13,224	21,279	1,000	1,000
Victims Compensation 3% Admin.	8,660	8,015	8,000	8,000
Supreme Court Automation Fee	8,800	6,550	7,000	7,000
Miscellaneous Income	15	120	100	100
Board of Bar Examiners Fund incl. Interest	51,933	59,491	54,000	54,000
Drug Screening Fund incl. Interest	23,400	24,356	20,300	20,300
<b>Total</b>	<b>6,527,736</b>	<b>7,021,032</b>	<b>7,610,932</b>	<b>7,919,875</b>





# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,377,595	\$ 7,106,079	\$ 7,656,838	\$ 7,825,465	\$ 7,810,920	\$ 154,082
Federal Funds	0	0	0	0	0	0
Other Funds	5,943	5,138	35,000	35,000	35,000	0
Total	\$ 7,383,538	\$ 7,111,217	\$ 7,691,838	\$ 7,860,465	\$ 7,845,920	\$ 154,082
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,057,736	\$ 5,128,266	\$ 5,225,163	\$ 5,365,335	\$ 5,365,335	\$ 140,172
Operating Expenses	2,325,802	1,982,951	2,466,675	2,495,130	2,480,585	13,910
Total	\$ 7,383,538	\$ 7,111,217	\$ 7,691,838	\$ 7,860,465	\$ 7,845,920	\$ 154,082
Staffing Level FTE:	62.6	60.6	65.3	67.3	67.3	2.0

# LEGISLATURE

## 2810 Legislative Operations

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,531,041	\$ 4,318,632	\$ 4,838,790	\$ 4,848,790	\$ 4,838,804	\$ 14
Federal Funds	0	0	0	0	0	0
Other Funds	5,943	5,138	35,000	35,000	35,000	0
Total	\$ 4,536,984	\$ 4,323,770	\$ 4,873,790	\$ 4,883,790	\$ 4,873,804	\$ 14
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,584,643	\$ 2,634,514	\$ 2,718,450	\$ 2,718,450	\$ 2,718,450	\$ 0
Operating Expenses	1,952,342	1,689,256	2,155,340	2,165,340	2,155,354	14
Total	\$ 4,536,984	\$ 4,323,770	\$ 4,873,790	\$ 4,883,790	\$ 4,873,804	\$ 14
Staffing Level FTE:	29.0	27.7	31.3	31.3	31.3	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Document Room Receipts and Copies	5,943	5,138	5,138	5,138
Subscriptions to South Dakota Register	425	425	425	425
Total	6,368	5,563	5,563	5,563

# LEGISLATURE

## 2880 Auditor General

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,846,554	\$ 2,787,447	\$ 2,818,048	\$ 2,976,675	\$ 2,972,116	\$ 154,068
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 2,846,554</u>	<u>\$ 2,787,447</u>	<u>\$ 2,818,048</u>	<u>\$ 2,976,675</u>	<u>\$ 2,972,116</u>	<u>\$ 154,068</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,473,093	\$ 2,493,753	\$ 2,506,713	\$ 2,646,885	\$ 2,646,885	\$ 140,172
Operating Expenses	373,461	293,694	311,335	329,790	325,231	13,896
Total	<u>\$ 2,846,554</u>	<u>\$ 2,787,447</u>	<u>\$ 2,818,048</u>	<u>\$ 2,976,675</u>	<u>\$ 2,972,116</u>	<u>\$ 154,068</u>
Staffing Level FTE:	33.6	32.9	34.0	36.0	36.0	2.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Audit Service Charges	1,472,164	1,552,077	1,469,234	1,544,493
Other (Refunds, Interest on Delinquent Accounts, and IPA Workshop Fees)	9,311	9,834	10,000	10,000
Total	<u>1,481,475</u>	<u>1,561,911</u>	<u>1,479,234</u>	<u>1,554,493</u>

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

<b>PERFORMANCE INDICATORS</b>				
Fiscal and Compliance Audits:				
State Agencies	9	9	9	9
Political Subdivisions	40	40	40	40
Nonrecurring Audits or Reviews	2	4	5	5
Internal Control Reviews	8	20	4	10
Independent Public Accountant Reports	356	327	300	300







## 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 496,669	\$ 470,185	\$ 475,544	\$ 475,544	\$ 475,555	\$ 11
Federal Funds	370,778	414,653	416,556	477,927	478,495	61,939
Other Funds	2,810,403	2,956,898	3,314,851	3,423,283	3,351,184	36,333
Total	<u>\$ 3,677,851</u>	<u>\$ 3,841,736</u>	<u>\$ 4,206,951</u>	<u>\$ 4,376,754</u>	<u>\$ 4,305,234</u>	<u>\$ 98,283</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,472,309	\$ 2,539,212	\$ 2,691,172	\$ 2,646,239	\$ 2,648,689	(\$ 42,483)
Operating Expenses	1,205,541	1,302,525	1,515,779	1,730,515	1,656,545	140,766
Total	<u>\$ 3,677,851</u>	<u>\$ 3,841,736</u>	<u>\$ 4,206,951</u>	<u>\$ 4,376,754</u>	<u>\$ 4,305,234</u>	<u>\$ 98,283</u>
Staffing Level FTE:	31.8	31.9	33.2	33.2	33.2	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 496,669	\$ 470,185	\$ 475,544	\$ 475,544	\$ 475,555	\$ 11
Federal Funds	370,778	414,653	416,556	477,927	478,495	61,939
Other Funds	2,810,403	2,956,898	3,314,851	3,423,283	3,351,184	36,333
<b>Total</b>	<b>\$ 3,677,851</b>	<b>\$ 3,841,736</b>	<b>\$ 4,206,951</b>	<b>\$ 4,376,754</b>	<b>\$ 4,305,234</b>	<b>\$ 98,283</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,472,309	\$ 2,539,212	\$ 2,691,172	\$ 2,646,239	\$ 2,648,689	(\$ 42,483)
Operating Expenses	1,205,541	1,302,525	1,515,779	1,730,515	1,656,545	140,766
<b>Total</b>	<b>\$ 3,677,851</b>	<b>\$ 3,841,736</b>	<b>\$ 4,206,951</b>	<b>\$ 4,376,754</b>	<b>\$ 4,305,234</b>	<b>\$ 98,283</b>
<b>Staffing Level FTE:</b>	<b>31.8</b>	<b>31.9</b>	<b>33.2</b>	<b>33.2</b>	<b>33.2</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Warehouse and Grain Dealer Permits	92,575	87,455	90,250	90,250
Check-Off Inspections	6,109	4,500	7,000	7,000
Warehouse Interest	11,709	6,634	5,800	5,800
Gross Receipts Tax	1,729,534	2,072,312	1,797,409	1,797,409
Telecommunications Application Fees	2,620	2,625	2,600	2,600
Gross Receipts Tax Interest Earned	130,852	97,020	78,000	78,000
Filing Fees**	196,267	365,514	539,742	552,715
Pipeline Safety--Federal Reimbursements	127,587	188,615	186,213	186,078
Pipeline Safety Interest	509			
Pipeline Safety--Direct & General	86,313	93,275	104,745	104,668
One-Call Location Service Fees	550,111	811,795	713,654	713,654
One-Call Interest Earned	15,056	10,380	10,000	10,000
Do Not Call Revenue	43,950	50,250	49,758	49,758
Do Not Call Interest Earned	12,175	9,087	6,500	6,500
<b>Total</b>	<b>3,005,367</b>	<b>3,799,462</b>	<b>3,591,671</b>	<b>3,604,432</b>

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

<b>PERFORMANCE INDICATORS</b>				
Dockets Opened	143	238	200	200
Dollars Recovered for SD Consumers	\$38,099	\$57,674	\$40,000	\$40,000
Grain Warehouse:				
Grain Warehouse License/Buyer License	93/311	92/308	94/307	95/310
Nonstorage Grain Buyer	28	30	24	25
Federal Grain Storage Buyer	127	120	122	120
Pipeline Safety:				
Pipeline Safety Inspection Days	130.5	160.5	133	133
Miles of Distribution Pipeline	4,550	4,570	4,625	4,685
Miles of Transmission Line	222	297	300	300
Operators	13	13	13	13
One Call Board:				
Incoming/Outgoing Notifications Processed	114,867/645,367	136,276/785,737	129,400/666,100	132,000/679,400

# ATTORNEY GENERAL

## 29 ATTORNEY GENERAL

### MISSION:

To supervise, perform, and coordinate all responsibilities vested in the Office of the Attorney General; to provide effective legal counsel and representation to all agencies of state government as well as to political subdivisions; to issue official legal opinions for the clarification of questions pertaining to state law; to provide criminal investigation and prosecution on office initiative and through support of the state's attorneys; to handle all appeals, civil and criminal, in the Supreme Court of South Dakota and all other courts of higher appeal; to provide legal advice, counsel, and representation in all civil, criminal, and administrative matters in which the state is a party or interested; to provide law enforcement officer training and certification; to maintain efficient law enforcement communication between all state law enforcement personnel as well as interstate and national law enforcement agencies; to provide consumer protection through public information, investigation of complaints, and prosecution of violations when necessary; and, to fulfill all of the above goals and statutory responsibilities to the greatest extent possible with the manpower and monetary resources available.

LEGAL CITATION: Article IV, Section 12 of the South Dakota Constitution, SDCL 1-11 and Chapter 5 SL 1979.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,886,879	\$ 9,242,359	\$ 9,212,090	\$ 9,868,984	\$ 9,517,728	\$ 305,638
Federal Funds	4,305,983	4,436,573	4,404,650	4,091,005	4,149,293 (	255,357 )
Other Funds	5,493,969	7,102,525	7,882,104	8,472,790	8,241,262	359,158
Total	<u>\$ 19,686,831</u>	<u>\$ 20,781,457</u>	<u>\$ 21,498,844</u>	<u>\$ 22,432,779</u>	<u>\$ 21,908,283</u>	<u>\$ 409,439</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,522,141	\$ 12,208,208	\$ 12,503,232	\$ 13,347,103	\$ 12,729,377	\$ 226,145
Operating Expenses	8,164,690	8,573,249	8,995,612	9,085,676	9,178,906	183,294
Total	<u>\$ 19,686,831</u>	<u>\$ 20,781,457</u>	<u>\$ 21,498,844</u>	<u>\$ 22,432,779</u>	<u>\$ 21,908,283</u>	<u>\$ 409,439</u>
Staffing Level FTE:	165.8	169.9	174.5	174.0	174.0 (	0.5)

# ATTORNEY GENERAL

## 2900 Legal Services Program

### MISSION:

To provide counsel for state agencies, boards, and commissions; to represent and defend all divisions of the state in all courts of law, including filing court briefs; to issue official opinions to legislators, county, state, and local officials, along with countless informal opinions; to mediate complaints regarding merchandise and purchases through the Consumer Protection Division; to educate consumers on their rights; and, to recover monies for South Dakota consumers in their complaint cases.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,203,058	\$ 4,869,490	\$ 4,838,811	\$ 4,392,453	\$ 4,173,346	(\$ 665,465)
Federal Funds	1,530,542	1,358,548	1,386,378	837,165	948,381	( 437,997)
Other Funds	1,122,862	1,815,956	1,975,183	1,904,228	1,774,998	( 200,185)
<b>Total</b>	<b>\$ 7,856,463</b>	<b>\$ 8,043,994</b>	<b>\$ 8,200,372</b>	<b>\$ 7,133,846</b>	<b>\$ 6,896,725</b>	<b>(\$ 1,303,647)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,894,149	\$ 6,203,087	\$ 6,167,960	\$ 5,497,129	\$ 5,214,405	(\$ 953,555)
Operating Expenses	1,962,313	1,840,907	2,032,412	1,636,717	1,682,320	( 350,092)
<b>Total</b>	<b>\$ 7,856,463</b>	<b>\$ 8,043,994</b>	<b>\$ 8,200,372</b>	<b>\$ 7,133,846</b>	<b>\$ 6,896,725</b>	<b>(\$ 1,303,647)</b>
<b>Staffing Level FTE:</b>	<b>78.3</b>	<b>80.2</b>	<b>82.5</b>	<b>67.0</b>	<b>67.0</b>	<b>( 15.5)</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Non-traditional Legal Services	107,013	292,690	250,000	250,000
Medicaid Fraud Grant	272,555	286,743	275,000	275,000
Drug Task Force Grant	502,682	286,866	250,000	200,000
Statistical Analysis Grant	54,777	64,251	55,000	55,000
<b>Total</b>	<b>937,027</b>	<b>930,550</b>	<b>830,000</b>	<b>780,000</b>

### PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	15	12	15	15
New Cases				
Opened/Closed/Pending (thousands)	1.0/1.3/2.5	.85/2.1/1.5	.9/2.2/1.6	1.0/1.8/1.5
Briefs/Mail Docketing	196/10,762	155/10,386	150/10,500	150/10,500
Consumer Protection:				
Complaints Opened/Closed	2,499/1,848	2,225/2,968	2,350/2,500	2,350/2,500
Mail Outgoing	7,436	7,928	8,000	8,000
Phone Calls/E-Mail/Hotline/Correspondence	22,123	28,143	25,000	25,000
Charitable Solicitation Registrations	405	405	405	405
Buying Club Registrations	3	1	3	3
Debt Adjustment Bonds		15	18	18
Value of Consumer Protection:				
Complaints Resolved	\$2,554,819	\$7,731,591	\$2,200,000	\$2,200,000
Solicitors	50	50	50	50
Medicaid Fraud:				
Cases Opened/Closed/Pending	33/34/24	44/50/30	30/35/30	30/35/30
Felony/Misdemeanor Convictions	2/2	1/2	2/2	2/2
Recoveries	\$4,469,383	\$2,520,320	\$2,000,000	\$2,000,000
STAT Grant:				
Reports Published	4	3	3	3

# ATTORNEY GENERAL

## 2911 Criminal Investigation

### MISSION:

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; to conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; to maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; to enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; to provide public education and prevention of internet crimes; facilitate internet criminal investigations; and, to provide computer forensics expertise.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,301,419	\$ 4,056,877	\$ 4,045,437	\$ 5,148,689	\$ 4,992,354	\$ 946,917
Federal Funds	2,775,441	3,078,025	3,018,272	3,253,840	3,200,912	182,640
Other Funds	2,412,854	3,260,470	3,789,672	4,365,204	4,275,467	485,795
Total	\$ 9,489,714	\$ 10,395,372	\$ 10,853,381	\$ 12,767,733	\$ 12,468,733	\$ 1,615,352
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,769,687	\$ 5,051,136	\$ 5,349,302	\$ 6,777,895	\$ 6,469,073	\$ 1,119,771
Operating Expenses	4,720,027	5,344,236	5,504,079	5,989,838	5,999,660	495,581
Total	\$ 9,489,714	\$ 10,395,372	\$ 10,853,381	\$ 12,767,733	\$ 12,468,733	\$ 1,615,352
Staffing Level FTE:	72.2	73.0	76.5	90.5	90.5	14.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Record Check	489,574	447,578	50,000	500,000
Marijuana Eradication Grant	10,000			
Total	499,574	447,578	50,000	500,000
<b>PERFORMANCE INDICATORS</b>				
Investigations Conducted by DCI	902	1,012	950	950
Polygraph Exams Conducted	107	114	150	150
Criminal Fingerprint Cards Received	26,511	28,248	27,500	27,500
Noncriminal Background Fingerprint Checks	20,829	19,377	21,500	21,500
Sex Offender Fingerprint Card Processing	2,847	2,992	3,150	3,170
Search Warrants	323	471	490	510
Lab Reports	911	1,262	1,300	1,350
Lab Cases Received	532	611	640	670

# ATTORNEY GENERAL

## 2912 Law Enforcement Training

### MISSION:

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all law enforcement personnel; to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and, to provide assistance to the State Association of States Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 382,402	\$ 315,992	\$ 327,842	\$ 327,842	\$ 352,028	\$ 24,186
Federal Funds	0	0	0	0	0	0
Other Funds	1,593,368	1,656,032	1,676,730	1,751,761	1,747,079	70,349
<b>Total</b>	<b>\$ 1,975,770</b>	<b>\$ 1,972,024</b>	<b>\$ 2,004,572</b>	<b>\$ 2,079,603</b>	<b>\$ 2,099,107</b>	<b>\$ 94,535</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 624,567	\$ 700,016	\$ 713,234	\$ 788,265	\$ 770,153	\$ 56,919
Operating Expenses	1,351,203	1,272,008	1,291,338	1,291,338	1,328,954	37,616
<b>Total</b>	<b>\$ 1,975,770</b>	<b>\$ 1,972,024</b>	<b>\$ 2,004,572</b>	<b>\$ 2,079,603</b>	<b>\$ 2,099,107</b>	<b>\$ 94,535</b>
<b>Staffing Level FTE:</b>	<b>10.5</b>	<b>11.8</b>	<b>10.5</b>	<b>11.5</b>	<b>11.5</b>	<b>1.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Law Enforcement Revolving Fund	3,247,501	3,142,070	3,200,000	3,200,000
<b>Total</b>	<b>3,247,501</b>	<b>3,142,070</b>	<b>3,200,000</b>	<b>3,200,000</b>

### PERFORMANCE INDICATORS

Officers Certified, Basic 520-Hour Course	95	94	95	0
Officers Attending Specialized, Advanced, and Field Courses	3,127	3,472	3,800	95
Courses Scheduled	63	67	75	0
Officers Attending Grant Training	261	248	222	75
Grants Awarded	9	10	8	222
Other Groups Conducting Seminars and				8
Officers Requesting Reciprocity Certification	22	28	20	0
Officers Receiving Reciprocity Certification	16	10	12	20
Reserve Officers Certified in SD	161	135	175	12
Pending Certification Law Enforcement	88	78	100	175
Officers Certified	1,769	1,776	1,730	100
D.A.R.E. Participating Agencies	54	58	55	1,730
Schools with D.A.R.E.	35	51	45	55
Student Participation	1,387	2,821	2,500	45
Cities with D.A.R.E.	29	34	29	2,500
D.A.R.E. Officers	79	66	79	29

# ATTORNEY GENERAL

## 2913 911 Training

### MISSION:

To train all 911 telecommunications officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all 911 telecommunications personnel; and, to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	163,866	199,019	208,270	210,621	208,590	320
Total	\$ 163,866	\$ 199,019	\$ 208,270	\$ 210,621	\$ 208,590	\$ 320
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 96,537	\$ 101,881	\$ 110,977	\$ 113,328	\$ 111,110	\$ 133
Operating Expenses	67,329	97,138	97,293	97,293	97,480	187
Total	\$ 163,866	\$ 199,019	\$ 208,270	\$ 210,621	\$ 208,590	\$ 320
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
911 Law Enforcement Revolving Fund	107,667	103,996	105,000	105,000
Total	107,667	103,996	105,000	105,000
<b>PERFORMANCE INDICATORS</b>				
911 Telecommunicators Certified	40	54	50	50
Telecommunicators Attending Advanced Courses	234	199	200	200
Courses Scheduled	22	39	30	30
Terminal Operators Certified	275	210	275	275
Active Certified 911 Telecommunicators	322	370	450	450
Active Terminal Operators	2,262	2,166	2,500	2,500



# ATTORNEY GENERAL

## 2915 Insurance Fraud Unit - Info

### MISSION:

To confront the problem of insurance fraud in the state of South Dakota by prevention, investigation, and prosecution of fraudulent insurance acts.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	201,018	171,049	232,249	240,976	235,128	2,879
<b>Total</b>	<b>\$ 201,018</b>	<b>\$ 171,049</b>	<b>\$ 232,249</b>	<b>\$ 240,976</b>	<b>\$ 235,128</b>	<b>\$ 2,879</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 137,201	\$ 152,089	\$ 161,759	\$ 170,486	\$ 164,636	\$ 2,877
Operating Expenses	63,817	18,960	70,490	70,490	70,492	2
<b>Total</b>	<b>\$ 201,018</b>	<b>\$ 171,049</b>	<b>\$ 232,249</b>	<b>\$ 240,976</b>	<b>\$ 235,128</b>	<b>\$ 2,879</b>
<b>Staffing Level FTE:</b>	<b>2.8</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Company Assessments	349,000	338,025	350,000	350,000
Investment Council Interest	11,500	10,243	10,500	10,500
<b>Total</b>	<b>360,500</b>	<b>348,268</b>	<b>360,500</b>	<b>360,500</b>
<b>PERFORMANCE INDICATORS</b>				
Informational Reports	0	114	120	125
Investigative Reports	0	40	50	55
Convictions	0	2	5	8

## SCHOOL AND PUBLIC LANDS

### 30 SCHOOL AND PUBLIC LANDS

#### MISSION:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands had been granted; to lease the optimum acreage of land and maintain all leases on file; to maintain all land sale contracts; to maintain the mineral ownership records and provide for the leasing of mineral acres; to invest the money received from land sales and the leasing of surface and mineral lands at the highest possible rate of return; and to apportion the money to the various school districts and endowed institutions in South Dakota.

LEGAL CITATION: Article VI, Section 12 of the South Dakota Constitution, SDCL 1-17, 5-1, and 5-3 through 5-11.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 531,296	\$ 467,618	\$ 996,999	\$ 1,002,499	\$ 498,227	(\$ 498,772)
Federal Funds	48,991	0	0	0	0	0
Other Funds	211,603	172,553	225,000	225,000	225,000	0
Total	\$ 791,890	\$ 640,170	\$ 1,221,999	\$ 1,227,499	\$ 723,227	(\$ 498,772)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 417,043	\$ 376,591	\$ 390,841	\$ 390,841	\$ 390,841	\$ 0
Operating Expenses	374,847	263,580	831,158	836,658	332,386	(\$ 498,772)
Total	\$ 791,890	\$ 640,170	\$ 1,221,999	\$ 1,227,499	\$ 723,227	(\$ 498,772)
Staffing Level FTE:	6.8	6.0	6.0	6.0	6.0	0.0

## SCHOOL AND PUBLIC LANDS

### 3001 Administration

#### MISSION:

To ensure efficient management of school and endowment lands and trust funds owned and administered by the state of South Dakota for the support and maintenance of the public schools and the various state institutions for which the lands have been granted.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 531,296	\$ 467,618	\$ 996,999	\$ 1,002,499	\$ 498,227	(\$ 498,772)
Federal Funds	48,991	0	0	0	0	0
Other Funds	211,603	172,553	225,000	225,000	225,000	0
Total	\$ 791,890	\$ 640,170	\$ 1,221,999	\$ 1,227,499	\$ 723,227	(\$ 498,772)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 417,043	\$ 376,591	\$ 390,841	\$ 390,841	\$ 390,841	\$ 0
Operating Expenses	374,847	263,580	831,158	836,658	332,386	( 498,772)
Total	\$ 791,890	\$ 640,170	\$ 1,221,999	\$ 1,227,499	\$ 723,227	(\$ 498,772)
Staffing Level FTE:	6.8	6.0	6.0	6.0	6.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Principal On Land Contract Payments	2,083	2,083		
Mineral Monies (Permanent Trust Fund)	1,297,814	1,842,077	1,250,000	1,250,000
Escheats & Interest on Escheated	104,026	8,797	115,000	12,800
Interest on Land Contract Payment	417	208		
Surface Leasing	4,521,677	4,670,494	4,700,000	4,500,000
Mineral Monies (School Distribution Funds)	1,297,814	1,842,077	1,250,000	1,250,000
Investment Income	13,366,198	4,893,776	10,000,000	10,000,000
Service Fees, Copies, Assignment of Leases and Easements	78,237	42,821	37,000	37,000
Total	20,668,266	13,302,333	17,352,000	17,049,800

<b>PERFORMANCE INDICATORS</b>				
Apportion Common School Interest Fund and Income to School Districts	\$8,273,935	\$7,433,191	\$6,000,000	\$7,500,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,628,788	\$1,956,537	\$1,000,000	\$1,500,000
Grazing Land Lease Holders/Acres Leased	1,200/758,250	1,200/758,250	1,200/758,250	1,200/758,250
Annual Delay Rental (ADR) Oil and Gas	560	960	825	825
Held By Production (HBP) Oil and Gas	95	90	92	94
Mining Leases	13	13	13	13
Management of Land Sale Contracts	4	4	4	4
Patents (Deeds) Processed	6	3	2	4
Dam Repair Schedule	3	2	5	3
Dam Inspections	35	35	35	35

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 971,173	\$ 876,217	\$ 899,466	\$ 886,466	\$ 888,838	(\$ 10,628)
Federal Funds	862,948	332,672	3,131,907	3,131,907	3,131,963	56
Other Funds	374,836	305,952	458,402	458,402	458,940	538
Total	<u>\$ 2,208,957</u>	<u>\$ 1,514,840</u>	<u>\$ 4,489,775</u>	<u>\$ 4,476,775</u>	<u>\$ 4,479,741</u>	<u>(\$ 10,034)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 890,496	\$ 874,710	\$ 887,085	\$ 887,085	\$ 887,085	\$ 0
Operating Expenses	1,318,461	640,130	3,602,690	3,589,690	3,592,656	( 10,034)
Total	<u>\$ 2,208,957</u>	<u>\$ 1,514,840</u>	<u>\$ 4,489,775</u>	<u>\$ 4,476,775</u>	<u>\$ 4,479,741</u>	<u>(\$ 10,034)</u>
Staffing Level FTE:	15.3	14.6	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 971,173	\$ 876,217	\$ 899,466	\$ 886,466	\$ 888,838	(\$ 10,628)
Federal Funds	862,948	332,672	3,131,907	3,131,907	3,131,963	56
Other Funds	374,836	305,952	458,402	458,402	458,940	538
Total	\$ 2,208,957	\$ 1,514,840	\$ 4,489,775	\$ 4,476,775	\$ 4,479,741	(\$ 10,034)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 890,496	\$ 874,710	\$ 887,085	\$ 887,085	\$ 887,085	\$ 0
Operating Expenses	1,318,461	640,130	3,602,690	3,589,690	3,592,656	( 10,034)
Total	\$ 2,208,957	\$ 1,514,840	\$ 4,489,775	\$ 4,476,775	\$ 4,479,741	(\$ 10,034)
Staffing Level FTE:	15.3	14.6	15.6	15.6	15.6	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Notaries Public	109,728	91,629	108,700	100,700
Domestic Corporations	2,277,503	2,349,170	2,250,000	2,313,000
Foreign Corporations	1,671,414	1,880,615	1,650,000	1,776,000
Trademark Registrations	72,718	56,298	72,000	66,000
Uniform Commercial Code	1,168,323	1,015,108	1,150,000	1,091,720
Expedited / Photocopy Fees	130,121	139,117	125,000	135,000
Miscellaneous	46,502	30,907	36,000	38,000
Total	5,476,309	5,562,844	5,391,700	5,520,420

### PERFORMANCE INDICATORS

#### DOMESTIC/FOREIGN:

Corporations in File	27,328 / 11,235	28,196 / 11,743	26,800 / 11,000	28,000 / 11,500
Limited Partnerships in File	1,859 / 515	1,984 / 526	1,800 / 500	1,900 / 515
Limited Liability Companies in File	18,046 / 3,573	21,003 / 4,008	16,500 / 3,300	20,500 / 3,700
Limited Liability Partnerships in File	877 / 79	921 / 90	850 / 80	900 / 85
New Corporations	1,157 / 863	1,138 / 889	1,150 / 860	1,140 / 875
New Limited Partnerships	124 / 24	153 / 29	100 / 24	135 / 27
New Limited Liability Companies	3,267 / 560	3,576 / 612	2,900 / 550	3,400 / 585
New Limited Liability Partnerships	86 / 3	68 / 12	75 / 4	70 / 8
Corporations Annual Reports	55,927	51,655	53,000	53,000
Dakota Fast File Registrants	622	682	600	650
UCC & EFS	62,659	62,697	63,500	62,750
Trademark Registration	527	332	520	425
Notary Commissions	3,443	2,743	3,400	3,000
Voter Registration List	27	25	25	25
PAC and Ballot Question Finance Report	597	213	580	225
Candidate Campaign Finance Report	698	80	670	80
Statewide Initiative and Referendum Petitions	1	3	3	3

# STATE TREASURER

## 32 STATE TREASURER

### MISSION:

To offer financial management in an expedient and cost-effective manner as a working partner throughout state government on matters, in whole or in part, relating to accounting, administration and support services, banking, bond management, budget, cash management, data processing, supervision and regulation of public funds insurance, investment receipts, state agency requests, state allocations, warrants, and unclaimed property; to accurately and legally account for South Dakota citizens and taxpayers all monies received, kept, and allocated of their state's treasury according to the Constitution and as directed by law; to authorize, supervise, perform, and coordinate all responsibilities vested in the Office of the State Treasurer; to exercise state leadership on finance and accounts; to maintain the stability of the state's banking; to direct the wire transfer of funds of the state treasury; to coordinate in a central, effective, and as efficient way as possible the electronic transfer of funds by state agencies when appropriate; and, to influence the state money available by monitoring the investment of state public funds and managing cash for use by the State Investment Council.

LEGAL CITATION: South Dakota Constitution, Articles IV, XI, and XVIII, 1-10, 1-18, 1-30, 3-4, 3-5, 3-8, 3-12, 4-1, 4-3, 4-4, 4-5, 4-6, 4-6A, 4-8, 4-9, 4-10, 5, 12-5, 22-11, 23-3, 23A-40, 26-8A, 28-9, 28-11, 38-6, 43-41B, 46A-7A, 49-28, and 61-3.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 457,852	\$ 446,935	\$ 468,626	\$ 468,626	\$ 469,304	\$ 678
Federal Funds	0	0	0	0	0	0
Other Funds	9,711,673	11,296,456	11,686,759	12,992,304	13,010,709	1,323,950
Total	\$ 10,169,526	\$ 11,743,391	\$ 12,155,385	\$ 13,460,930	\$ 13,480,013	\$ 1,324,628
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,278,790	\$ 6,468,158	\$ 7,800,969	\$ 9,106,514	\$ 9,124,161	\$ 1,323,192
Operating Expenses	3,890,735	5,275,233	4,354,416	4,354,416	4,355,852	1,436
Total	\$ 10,169,526	\$ 11,743,391	\$ 12,155,385	\$ 13,460,930	\$ 13,480,013	\$ 1,324,628
Staffing Level FTE:	36.6	36.9	37.0	39.0	39.0	2.0

# STATE TREASURER

## 320 State Treasurer

### MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 457,852	\$ 446,935	\$ 468,626	\$ 468,626	\$ 469,304	\$ 678
Federal Funds	0	0	0	0	0	0
Other Funds	2,743,148	4,126,981	2,901,441	2,901,441	2,902,199	758
Total	\$ 3,201,000	\$ 4,573,917	\$ 3,370,067	\$ 3,370,067	\$ 3,371,503	\$ 1,436
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 601,639	\$ 589,192	\$ 596,003	\$ 596,003	\$ 596,003	\$ 0
Operating Expenses	2,599,360	3,984,724	2,774,064	2,774,064	2,775,500	1,436
Total	\$ 3,201,000	\$ 4,573,917	\$ 3,370,067	\$ 3,370,067	\$ 3,371,503	\$ 1,436
Staffing Level FTE:	8.7	9.0	9.0	9.0	9.0	0.0

# STATE TREASURER

## 3201 Treasury Management

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 457,852	\$ 446,935	\$ 468,626	\$ 468,626	\$ 469,304	\$ 678
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 457,852	\$ 446,935	\$ 468,626	\$ 468,626	\$ 469,304	\$ 678
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 338,231	\$ 345,133	\$ 349,228	\$ 349,228	\$ 349,228	\$ 0
Operating Expenses	119,622	101,802	119,398	119,398	120,076	678
Total	\$ 457,852	\$ 446,935	\$ 468,626	\$ 468,626	\$ 469,304	\$ 678
Staffing Level FTE:	4.9	5.0	5.5	5.5	5.5	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
Warrants Paid from Treasurer's Account	\$1,010,692,821	\$970,694,815	\$1,100,000,000	\$1,000,000,000
Warrants Cleared	431,695	399,695	450,000	400,000
Cash Receipts	\$4,435,683,766	\$4,667,075,601	\$4,400,000,000	\$4,700,000,000
Cash Receipt Vouchers Processed	27,275	26,731	30,000	30,000
Checks Received from State Agencies	787,239	769,677	820,000	800,000
Wire Transfers - In and Out	1,875	1,824	2,200	2,000
Returned Items	693	687	750	750
Interest Earned	\$2,378	\$1,054	\$2,000	\$1,500
ACH Out	\$3,468,632,529	\$3,701,661,977	\$3,400,000,000	\$3,800,000,000
ACH Volume	1,123,263	1,196,552	1,300,000	1,300,000
Certificates of Deposit	\$24,262,000	\$22,452,000	\$32,000,000	\$25,000,000
Banks/S&L/Credit Unions in CD Program	58/2/6	52/1/5	52/1/5	52/1/5
Public Deposits: All Current Collateral	\$1,572,946,375	\$1,690,116,010	\$1,700,000,000	\$1,700,000,000
Pledged Securities: On File	6,672	7,950	8,000	8,000
Veterinary Student Grants - Since 1995	\$6,137,325	\$6,669,548	\$6,700,000	\$6,700,000



# STATE TREASURER

## 3202 Unclaimed Property - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,743,148	4,126,981	2,901,441	2,901,441	2,902,199	758
<b>Total</b>	<b>\$ 2,743,148</b>	<b>\$ 4,126,981</b>	<b>\$ 2,901,441</b>	<b>\$ 2,901,441</b>	<b>\$ 2,902,199</b>	<b>\$ 758</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 263,409	\$ 244,059	\$ 246,775	\$ 246,775	\$ 246,775	\$ 0
Operating Expenses	2,479,739	3,882,922	2,654,666	2,654,666	2,655,424	758
<b>Total</b>	<b>\$ 2,743,148</b>	<b>\$ 4,126,981</b>	<b>\$ 2,901,441</b>	<b>\$ 2,901,441</b>	<b>\$ 2,902,199</b>	<b>\$ 758</b>
<b>Staffing Level FTE:</b>	<b>3.7</b>	<b>4.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Cash Receipts	15,961,434	17,734,247	32,500,000	70,500,000
<b>Total</b>	<b>15,961,434</b>	<b>17,734,247</b>	<b>32,500,000</b>	<b>70,500,000</b>
<b>PERFORMANCE INDICATORS</b>				
Amount of Claims Paid	\$2,068,686	\$3,669,205	\$2,500,000	\$2,500,000
Claims Paid	4,619	3,018	3,500	4,000
Records in Unclaimed Property Database	225,238	370,794	400,000	450,000
Stock Portfolio Valuation	\$1,556,741	\$1,709,320	\$1,700,000	\$1,700,000
Outreach Presentations	7	9	10	10

# STATE TREASURER

## 3210 Investment of State Funds

### MISSION:

To professionally manage the South Dakota Retirement System and South Dakota Cement Plant Retirement Fund portfolios in order to obtain long-term maximum total returns consistent with prudent risk; to professionally manage the state's cash flow fund in order to obtain long-term maximum total returns consistent with the liquidity needs of the fund, the legal list and prudent risk; to professionally 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 oversee the Higher Education Savings Plan per SDCL 13-63-1 to 13-63-31 by establishing the program and monitoring the selected program manager, Allianz Global Investors Distributors LLC; comply with SDCL 3-13-51.2 regarding Section 457 deferred compensation plan investment options; and, to comply with the requirements of SDCL 4-5-12 to 4-5-39, "Investment of State Funds Law".

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,176,562	5,354,294	5,879,097	7,184,642	6,398,804	519,707
<b>Total</b>	<b>\$ 5,176,562</b>	<b>\$ 5,354,294</b>	<b>\$ 5,879,097</b>	<b>\$ 7,184,642</b>	<b>\$ 6,398,804</b>	<b>\$ 519,707</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,885,187	\$ 4,063,785	\$ 4,298,745	\$ 5,604,290	\$ 4,818,452	\$ 519,707
Operating Expenses	1,291,375	1,290,509	1,580,352	1,580,352	1,580,352	0
<b>Total</b>	<b>\$ 5,176,562</b>	<b>\$ 5,354,294</b>	<b>\$ 5,879,097</b>	<b>\$ 7,184,642</b>	<b>\$ 6,398,804</b>	<b>\$ 519,707</b>
<b>Staffing Level FTE:</b>	<b>27.9</b>	<b>27.9</b>	<b>28.0</b>	<b>30.0</b>	<b>30.0</b>	<b>2.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Investment Management Fees:				
Retirement System (SDRS)	4,071,410	4,130,830	4,630,372	5,039,881
Cement Plant	25,129	24,263	28,465	30,983
Cash Flow Fund (CFF)	651,583	598,121	675,946	735,726
School and Public Lands (S&PL)	100,151	98,649	111,564	121,431
Dakota Cement Trust (DCT)	138,024	133,298	145,190	158,031
Education Enhancement Trust (EET)	215,622	205,933	226,427	246,452
Health Care Trust (HCT)	58,834	56,695	62,411	67,930
<b>Total</b>	<b>5,260,753</b>	<b>5,247,789</b>	<b>5,880,375</b>	<b>6,400,434</b>

Estimated revenues for fiscal years 2013 and 2014 will be reduced by the prior years' ending cash balances per SDCL 4-5-30.

### PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$7,926/\$1,654	\$7,835/\$143
SDRS Total Fund Return	25.84%	1.91%
SDRS Capital Mkt Benchmark/Mellon Corp	22.06%/19.68%	2.02%/4.35%
CPRF Yr-End Assets/Inv Income (Millions)	\$49.4/\$10.1	\$47.6/\$1.0
CPRF Total Fund Return/Benchmark Return	24.78%/21.86%	2.42%/2.09%
CFF Average Amount Invested (Millions)	\$1,070	\$1,114
CFF Investment Income (Millions)	\$36.4	\$26.6
CFF Average Yield/Benchmark Yield	3.4%/0.08%	2.4%/0.01%
S&PL Yr-End Assets/Invest Income (Millions)	\$184.1/\$31.8	\$188.4/\$4.9
S&PL Total Fund Return/Benchmark Return	20.4%/18.4%	2.6%/3.8%
DCT Yr-End Assets/Invest Income (Millions)	\$242.7/\$44.3	\$236.7/\$6.6
DCT Total Fund Return/Benchmark Return	21.0%/18.4%	2.8%/3.8%
EET Yr-End Assets/Invest Income (Millions)	\$391.6/\$66.6	\$386.9/\$10.9
EET Total Fund Return/Benchmark Return	20.4%/18.8%	2.9%/3.9%
HCT Yr-End Assets/Invest Income (Millions)	\$107.9/\$18.5	\$106.8/\$3.0
HCT Total Fund Return/Benchmark Return	20.7%/18.4%	2.9%/3.8%

# STATE TREASURER

## 3211 Performance Based Compensation

### MISSION:

To allow the Investment Council to link a portion of total compensation to investment return relative performance; to motivate investment team members and retain those who add value; to focus on long-term investing; to encourage adding value in all financial market conditions.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,791,964	1,815,181	2,906,221	2,906,221	3,709,706	803,485
<b>Total</b>	<b>\$ 1,791,964</b>	<b>\$ 1,815,181</b>	<b>\$ 2,906,221</b>	<b>\$ 2,906,221</b>	<b>\$ 3,709,706</b>	<b>\$ 803,485</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,791,964	\$ 1,815,181	\$ 2,906,221	\$ 2,906,221	\$ 3,709,706	\$ 803,485
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,791,964</b>	<b>\$ 1,815,181</b>	<b>\$ 2,906,221</b>	<b>\$ 2,906,221</b>	<b>\$ 3,709,706</b>	<b>\$ 803,485</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Investment Management Fees:				
Retirement System (SDRS)	931,974	1,182,421	2,287,434	2,919,843
Cement Plant	5,752	6,945	14,062	17,950
Cash Flow Fund (CFF)	149,152	171,208	333,922	426,241
School & Public Lands (S&PL)	22,925	28,237	55,113	70,351
Dakota Cement Trust (DCT)	31,595	38,156	71,725	91,555
Education Enhancement Trust (EET)	49,357	58,947	111,856	142,781
Health Care Trust (HCT)	13,467	16,229	30,831	39,355
<b>Total</b>	<b>1,204,222</b>	<b>1,502,143</b>	<b>2,904,943</b>	<b>3,708,076</b>

Estimated revenues for fiscal years 2013 and 2014 will be reduced by the prior years' ending cash balances per SDCL4-5-30.

### PERFORMANCE INDICATORS

SDRS 1 yr/4 yr/10 yr annualized returns	25.8%/2.1%/7.0%	1.9%/4.9%/7.8%
Added Value Since Inception 38 yrs/ 39 yrs	10.57%	10.33%
SDRS vs Mellon Billion Dollar Corporate Plan		
Added Value 1 yr/4 yr/10 yr annualized	6.2%/1.1%/1.1%	-2.4%/0.6%/0.7%
SDRS vs Capital Market Benchmark		
Added Value 1 yr/4 yr/10yr annualized	3.8%/1.5%/1.3%	-0.1%/1.7%/1.2%
Added Value Since Inception 38 yrs/39 yrs	.89%	.85%
SDRS vs State Fund Universe		
Added Value 1 yr/4 yr/10yr annualized	4.1%/1.3%/1.4%	0.5%/1.7%/1.4%
Added Value Since Inception 38 yrs/ 39 yrs	1.42%	1.38%
SDRS Investment Income (millions)		
1 year/4 years/10 years	\$1,654/533/4,275	\$143/1,369/4,656
SDRS Add'l Income vs Capital Mkts Bench		
1 year/4 years/10 years	\$245/139/828	\$-9/493/773
Cash Flow Fund Proration Income (millions)		
1 year/4 years/10 years	\$36/174/350	\$26/155/334

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,161,577	\$ 1,090,144	\$ 1,135,996	\$ 1,135,686	\$ 1,138,327	\$ 2,331
Federal Funds	0	0	0	0	0	0
Other Funds	42,648	99,000	100,000	100,000	100,000	0
Total	\$ 1,204,225	\$ 1,189,144	\$ 1,235,996	\$ 1,235,686	\$ 1,238,327	\$ 2,331
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,022,131	\$ 983,166	\$ 1,007,868	\$ 1,007,868	\$ 1,007,868	\$ 0
Operating Expenses	182,094	205,978	228,128	227,818	230,459	2,331
Total	\$ 1,204,225	\$ 1,189,144	\$ 1,235,996	\$ 1,235,686	\$ 1,238,327	\$ 2,331
Staffing Level FTE:	16.9	15.9	17.0	17.0	17.0	0.0

# STATE AUDITOR

## 3300 State Auditor

### MISSION:

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

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<b>Staffing Level FTE:</b>	<b>16.9</b>	<b>15.9</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Receipts from Garnishments	9,315	9,540	12,000	9,750
Grants and Subsidies (Equal Access)	42,648	69,740	58,000	70,000
<b>Total</b>	<b>51,963</b>	<b>79,280</b>	<b>70,000</b>	<b>79,750</b>

<b>PERFORMANCE INDICATORS</b>				
<b>VOUCHERS PROCESSED:</b>				
Vouchers Returned for Correction	3,949	4,931	4,000	5,000
Vouchers Audited	293,522	291,219	294,000	295,000
% of Vouchers Returned for Correction	1.35%	1.69%	1.36%	1.69%
<b>Warrants Written:</b>				
Warrants - Regular and Social Services	319,807	296,070	310,000	305,000
Colleges, Regents, SDSD, SDSVH	100,480	96,470	100,000	100,000
Labor - Aberdeen	7,246	2,266	7,500	2,500
Lottery	5,588	5,501	6,114	6,000
Stop Payments Issued	551	581	545	550
Replacement Warrants Filed	463	528	475	500
Forged Warrants	13	7	13	10
<b>ELECTRONIC TRANSACTIONS:</b>				
ACH Vendor Payments	34,458	36,986	36,500	37,000
ACH Transfer Documents Approved	1,551	1,463	1,560	1,500
EFT Wire Transfer Documents Approved	368	295	370	350
<b>PAYROLL:</b>				
Levies/Student Loans/Garnishments	55/39/660	54/41/636	55/39/700	55/40/650
Child Care Court Order Payments	272	255	275	275
Wage Assignments	64	56	80	80
Active Government Subdivisions	664	664	664	664
State Government Social Security	81,272,032	78,962,609	86,418,923	78,962,609
Income Tax Withheld/Transmitted to IRS	59,580,241	67,799,720	54,217,317	67,799,720
Income Tax Withheld From Retirees	33,415,279	38,172,069	38,172,069	38,172,069
<b>OTHER:</b>				
Consultant Contracts Filed	2,866	2,696	3,900	3,000
Local Bank Accounts	198	199	198	200

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>PERFORMANCE INDICATORS</b>				
U.S. Savings Bonds Issued	584	0	0	0
U.S. Savings Bonds Value	41,500	0	0	0
Submission of Annual Report	Annual	Annual	Annual	Annual



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