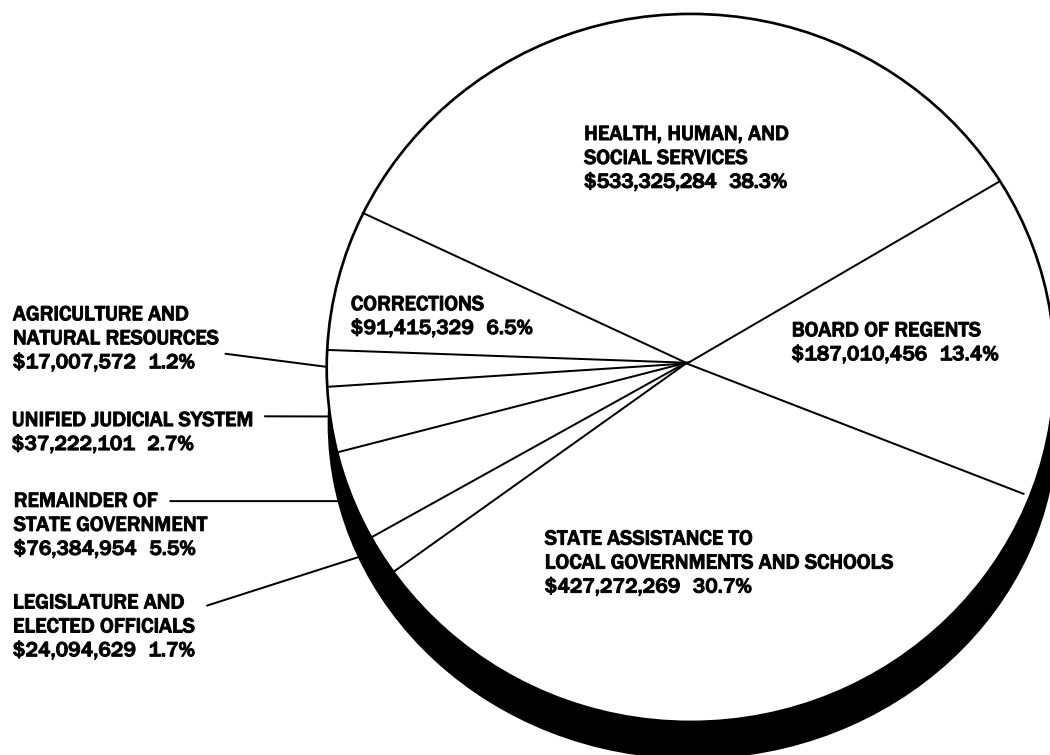


STATE OF SOUTH DAKOTA GOVERNOR'S BUDGET FISCAL YEAR 2015

**BEGINNING JULY 1, 2014
ENDING JUNE 30, 2015**

OUR 125th YEAR OF A BALANCED BUDGET



DENNIS DAUGAARD, GOVERNOR



STATE OF SOUTH DAKOTA

DENNIS DAUGAARD, GOVERNOR

MEMBERS OF THE 89th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

I am pleased to present the state budget report for Fiscal Year 2015. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2014, and ending June 30, 2015.

In South Dakota, we remain committed to fiscal responsibility and conservative management principles. We don't spend what we don't have. We use one-time money for one-time expenses, and ongoing money for ongoing expenses. When possible, we avoid the creation of unfunded liabilities. Instead, when one-time dollars are available, we use those dollars to eliminate a liability, build or improve an asset, secure an asset, or endow a program for the future.

As a result of our good stewardship, South Dakota is in a strong position. Our tax revenues are increasing because of economic growth, not tax increases, and we enjoy one of the lowest state tax burdens in America. South Dakota has the lowest cost of living in America and continues to have one of the lowest rates of unemployment in the nation. South Dakotans can enjoy stability and predictability from their state government, and our state has grown and prospered as a result.

This year, the growth in our tax base is sufficient to fund only a basic level of modest increases. I will be proposing, however, a means to use unexpected one-time dollars to free up additional ongoing dollars, so that we can offer increases beyond what is statutorily required.

Key among my recommendations:

- **Funding increase for K-12 according to the statutory funding formula.** I am committed to the notion that, in years where new dollars are available, education should follow the formula in statute. This year, the funding formula would call for an increase in the per-student allocation of 1.6 percent. By using one-time dollars creatively to free up additional ongoing revenue, however, I am able to propose a budget that will increase the per-student allocation for K-12 education by 3.0 percent. The cost of the additional 1.4 percent increase is \$6.5 million in state funds. Of the total increase for K-12, \$3.6 million is necessary due to increased enrollments. I am also recommending a 3.0 percent increase for special education disability levels in FY2015.
- **Increased reimbursement rates for Medicaid providers.** As with K-12 education, I am proposing an increase for providers of 3.0 percent, which is in excess of the projected 1.6 percent FY2015 Consumer Price Index (CPI) growth rate. The cost of all provider inflation, including a 3.0 percent rate increase for provider reimbursement rates, is \$15.7 million in state funds.
- **Increased funding for the State Universities.** I am proposing an ongoing increase to the Board of Regents of 2.6 percent at a cost of \$4.8 million. In addition to this proposal is a tuition freeze at the state universities for in-state, on-campus students. My budget allocates \$4 million in state dollars to the Regents to guarantee there will be no tuition increase for these students.

As the cost of college continues to rise, this is a proactive step to help keep college affordable. My recommendation also includes funds for an expansion of the Sanford School of Medicine at the University of South Dakota. As many physicians near retirement, the need for primary care physicians continues to escalate, especially in rural areas. This expansion will help meet our need for a new generation of primary care physicians.

- **Increased funding for the Technical Institutes.** My proposal for the Technical Institutes is very similar to that for K-12 with a 3.0 percent ongoing formula adjustment. In addition, my budget allocates dollars to assume a larger share of the Technical Institute's bonding costs. The Technical Institutes have transformed themselves through the construction of modern facilities, and the state is paying its share to ensure they continue to meet our state's workforce needs. Finally, my budget also recommends state dollars to freeze Technical Institute tuition up to \$5/credit hour at a cost of nearly \$1 million.
- **Salary policy for state employees.** The most valuable resource state government has is our human resource. After three years of frozen salaries, we returned to traditional salary policy packages the last two years, and my budget proposes we continue that pattern. I am proposing 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 percent cost of living adjustment across the board for permanent state employees, including 3.0 percent market adjustments for the career band job families.
 - Movement towards job worth of 3.0 percent for PACE employees, and performance-based increases of 0 percent to 4.5 percent to move career band employees towards market.
 - Targeted compensation adjustments for a small number of mostly vocational jobs that are below market, experiencing high turnover, a decline in applicants, or are difficult to fill because of the nature of the work.
 - An 18.6 percent increase in employer paid health insurance costs.
- **A conservative approach to growth.** I thank the Legislature for joining with me over the past three years to budget conservatively. It is better to spend dollars when they are probable than to commit them when they are hopeful. No projection can be perfect, and we should always hope that if we err, we err on the side of caution. I would much rather face a surplus each year than a shortfall.

The people of South Dakota trust you and I – their Legislature and their Governor – to spend the people's money and to manage the people's assets prudently. I treat this duty very seriously, and I know the Legislature does as well. 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 the public over the coming months to continue our stewardship of this state. Together, we will continue our state's path to prosperity and stability.

Sincerely,



Dennis Daugaard



DEPARTMENT OF EXECUTIVE MANAGEMENT BUREAU OF FINANCE AND MANAGEMENT

TO MEMBERS OF THE 89th LEGISLATURE OF THE STATE OF SOUTH DAKOTA

The Governor's Budget Report for Fiscal Year 2015 represents our state's 125th 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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GENERAL INDEX

BUREAU OF FINANCE AND MANAGEMENT



BUDGET ANALYSIS TEAM

JASON C. DILGES, CHIEF FINANCIAL OFFICER

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ALEX S. HANSON, SENIOR BUDGET ANALYST

STEVEN C. KOHLER, BUDGET ANALYST

MATTHEW A. FLYGER, BUDGET ANALYST

GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2012	ACTUAL FY2013	REVISED FY2014	PROJECTED FY2015
RECEIPTS				
Sales and Use Tax ^A	\$ 744,413,638	\$ 776,095,539	\$ 810,063,958	\$ 835,211,364
Property Tax Reduction Fund ^{B, C}	102,441,742	107,261,166	108,053,338	110,176,855
Contractor's Excise Tax	82,991,355	84,466,868	89,532,268	94,819,513
Insurance Company Tax	65,076,133	70,291,028	73,988,534	77,463,340
Unclaimed Property Receipts	13,865,906	13,912,329	67,455,802 ^D	67,455,802 ^D
Bank Franchise Tax ^E	29,688,991	17,537,046	16,986,127	17,492,588
Other ^{F, G, H, I, J}	197,426,132	188,613,241	187,635,112	191,113,132
One-Time Receipts	26,326,591 ^K	29,931,989 ^L	77,880,389 ^M	-
Transfer from Budget Reserves	20,155,015 ^N	-	-	-
Transfer from Property Tax Reserves	-	-	19,626,221 ^O	-
Obligated Cash Carried Forward	-	75,655,964 ^{Y,Z}	25,216,171 ^{Y,Z}	-
TOTAL RECEIPTS	\$1,282,385,503	\$1,363,765,170	\$1,476,437,920	\$1,393,732,594
EXPENDITURES				
General Bill Excl. State Aid to Education ^{P, Q, R}	\$ 811,329,252	\$ 849,777,970	\$ 930,372,509	\$ 990,396,007 ^S
State Aid to Education	335,465,599	371,944,344	388,052,645	400,456,744
Special Appropriations	27,845,256	27,806,110	5,183,800	-
Emergency Special Appropriations	24,693,972	31,990,554	117,278,528	-
Continuous Appropriations ^T	2,395,460	2,435,167	2,617,916	2,770,191
Expenditure Transfers	5,000,000 ^U	6,745,000 ^V	8,700,000 ^W	109,652 ^X
TOTAL EXPENDITURES	\$1,206,729,539	\$1,290,699,145	\$1,452,205,398	\$1,393,732,594
TRANSFERS				
Budget Reserve Fund ^Y	\$ -	\$ 47,849,854	\$ 24,232,522	\$ -
TOTAL TRANSFERS	\$ -	\$ 47,849,854	\$ 24,232,522	\$ -
Beginning Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -
Net (Receipts less Expend./Transfers)	\$ 75,655,964	\$ 25,216,171	\$ -	\$ -
OBLIGATIONS AGAINST CASH				
Budget Reserve Fund ^Y	\$ (47,849,854)	\$ (24,232,522)	\$ -	\$ -
Cash Committed for Following Budget ^Z	(27,806,110)	(983,649)	-	-
Total Obligations Against Cash	(75,655,964)	(25,216,171)	-	-
Ending Unobligated Cash Balance	\$ -	\$ -	\$ -	\$ -

SOURCE: State of South Dakota Bureau of Finance and Management

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

NOTES FOR RECEIPTS SECTION

^A Under current federal law South Dakota will lose the ability to assess sales tax on internet access services beginning on November 1, 2014. The loss of sales tax collections for FY2015 due to this provision is estimated at \$5.4 million and is incorporated in the sales and use tax estimate.

^B 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 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 was \$7.4 million in FY2012 and \$7.8 million in FY2013, and is estimated to be \$7.9 million and \$7.7 million for FY2014 and FY2015, respectively.

- C 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. Video lottery revenue continues to be below its previous peak of \$111.1 million, which was reached in FY2008. The PTRF's share of video lottery revenue was \$87.3 million in FY2012 and \$91.4 million in FY2013, and is estimated to be \$93.1 million and \$94.9 million in FY2014 and FY2015, respectively.
- D Due to consolidation in the banking industry and changes in regulations, some large banks have moved their home office to South Dakota. This is expected to increase ongoing unclaimed property receipts to \$67.5 million in FY2014 and FY2015.
- E 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. Improvements in economic conditions increased collections to \$29.7 million in FY2012. However, due to consolidation within the banking industry and new financial regulations, the allocation of taxable income to South Dakota decreased collections in FY2013 to just \$17.5 million. Bank franchise tax collections are expected to continue to trend below historical levels with collections totaling just \$17.0 million and \$17.5 million in FY2014 and FY2015, respectively.
- F Includes \$7.1 million in FY2012, \$6.5 million in FY2013, \$5.8 million in FY2014, and \$5.2 million in FY2015 derived from annuity contract payments related to the 1986 sale-leaseback transaction.
- G Includes receipts of \$2.1 million in FY2012, \$2.0 million in FY2013, \$1.9 million in FY2014, and \$2.2 million in FY2015 due to legislation allowing the Department of Game, Fish, and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, and stabilization of the Cedar Shore Resort marina.
- H Includes receipts of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- I Includes \$18.3 million in FY2012, \$17.9 million in FY2013, \$18.4 million in FY2014, and \$19.9 million in FY2015 in interest proceeds from the Education Enhancement and Health Care Trust Funds. The market values of the Education Enhancement and Health Care Trust Funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st.
- J The Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund, created by the 2007 Legislature, receive a 34% share and 33% share of the revenue, respectively, generated by the tobacco tax in excess of \$35 million. The transfer from the Health Care Tobacco Tax Fund to the general fund was \$7.6 million in FY2012 and \$8.0 million in FY2013 and is estimated to be \$8.1 million and \$7.9 million in FY2014 and FY2015, respectively. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund was \$7.4 million in FY2012 and \$7.8 million in FY2013, and is estimated to be \$7.9 million and \$7.7 million in FY2014 and FY2015, respectively.
- K Included in FY2012 one-time receipts is \$1.0 million transferred from the Tobacco Prevention and Reduction Trust Fund to the general fund due to HB 1251 passed by the 2011 Legislature. 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 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.
- L Included in FY2013 one-time receipts are \$17.4 million in one-time unclaimed property receipts, \$2.4 million from miscellaneous national settlements, and \$1.7 million from refinancing gains. In addition, the 2013 Legislature passed HB 1060 which transferred \$4.1 million from the Tax Relief fund and \$1.8 million from the Budgetary Accounting fund to help offset the shortfall in the state employee health insurance. Also included in the one-time receipts is \$1.0 million transferred from the Tobacco and Prevention Reduction Trust fund, which was offset by a corresponding expense transfer, along with \$1.2 million from a one-time bank franchise tax correction from a prior fiscal year, and \$0.3 million from unexpended carryovers and special appropriations.
- M Included in FY2014 one-time receipts is \$54.5 million of one-time unclaimed property receipts. HB 1270, passed by the 2012 Legislature, changed the dormancy period for unclaimed property from 5 years to 3 years. Also included is a transfer of \$19.4 million of available cash from the large project refund liability account and \$4.0 million from an unexpended carryover.

- ^N 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 in the Black Hills through the Emergency and Disaster Fund and the Fire Suppression Fund.
- ^O In FY2014, the Governor is recommending using one-time funds to pay off higher interest debt to reduce future ongoing expenses. Included as part of the debt reduction plan, the Governor is recommending a transfer of \$19.6 million from the Property Tax Reserves to the general fund.

NOTES FOR EXPENDITURES, TRANSFERS, AND OBLIGATIONS AGAINST CASH SECTIONS

- ^P Includes \$7.1 million in FY2012, \$6.5 million in FY2013, \$5.8 million in FY2014, and \$5.4 million in FY2015 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.
- ^Q Includes expenditures of \$2.1 million in FY2012, \$2.0 million in FY2013, \$1.9 million in FY2014, and \$2.2 million in FY2015 due to legislation allowing the Department of Game, Fish, and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, and for the Sioux Falls Outdoor Learning Center, and stabilization of the Cedar Shore Resort marina.
- ^R Includes expenditures of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- ^S As part of the debt reduction plan recommended by the Governor, a savings of \$6.3 million has been incorporated in the FY2015 recommended budget. Reducing long-term debt with one-time funds allows the state to eliminate generally funded bond payments beginning in FY2015.
- ^T Includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1) and the payment of special assessments (SDCL 5-14-20). Included is \$2.3 million in FY2012, \$2.4 million in FY2013, \$2.5 million in FY2014, and \$2.7 million in FY2015 for fire premium tax refunds and \$80,000 each fiscal year for payment of special assessments.
- ^U HB 1137 and SB 48, both passed during the 2012 legislative session, transferred \$1.0 million to the Cement Plant Retirement fund to reduce the liability shortfall and \$4.0 million to the Railroad Trust Fund for railroad projects in FY2012.
- ^V SB 197, passed during the 2012 legislative session, transferred \$0.2 million from the general fund to the Teen Court Grant Program Fund. HB 1060 and SB 90, which both passed during the 2013 Legislative session, amended the FY2013 General Appropriations Act and transferred \$6.6 million from the general fund for the following purposes: \$2.0 million to the Cement Plant Retirement Fund to reduce the liability shortfall, \$2.0 million to the Future Fund for economic development projects, \$1.0 million to the Department of Corrections Local & Endowment Fund for the Criminal Justice Initiative, \$1.0 million to the Tobacco Prevention and Reduction Trust Fund, \$0.5 million to Research Proof-of-Concept Fund for research commerce grants, and \$0.1 million to the Boxing Commission Fund for the South Dakota Athletic Commission.
- ^W HB 1185, which is the General Appropriations Act for FY2014, transferred \$7.0 million from the general fund for the following purposes: \$2.0 million to the Cement Plant Retirement Fund to reduce the liability shortfall, \$2.0 million to the SD Science and Technology Authority to rehabilitate the Ross shaft, \$2.0 million to the Future Fund for economic development projects, and \$1.0 million to the Railroad Trust Fund for railroad projects. SB 237, passed by the 2013 Legislature, authorized \$0.2 million to be transferred to the Board of Regents for the need-based matching program. In FY2014, the Governor is recommending a transfer of \$1.5 million from the general fund to the Health Special Services Fund for a reserve balance for the correctional health care program.
- ^X SB 233 and SB 237 passed by the 2013 Legislature allocated additional funds to the Education Enhancement Trust fund for the critical teaching needs scholarship program and the need-based matching program. The estimated amount of allocation for each program is \$54,826, for a total of \$0.1 million in FY2015.
- ^Y 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. The maximum level of cash in the Budget Reserve Fund is limited to 10% of the general funds appropriated for the prior year in the General Appropriations Act. At the end of FY2012 and FY2013, \$47.8 million and \$24.2 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2013 and FY2014.
- ^Z SB 192, passed during the 2012 legislative session, obligated \$27.8 million of FY2012 cash and carried it forward to FY2013 to fund one-time special appropriations in FY2013. SB 90, passed during the 2013 legislative session, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014. This obligated cash is reflected as a one-time receipt in FY2013 and FY2014.

GENERAL FUND RECEIPTS

	ACTUAL FY2012	ACTUAL FY2013	REVISED FY2014	PROJECTED FY2015
ONGOING RECEIPTS				
Sales and Use Tax	\$ 744,413,638	\$ 776,095,539	\$ 810,063,958	\$ 835,211,364
Contractor's Excise Tax	82,991,355	84,466,868	89,532,268	94,819,513
Alcohol Beverage Tax	10,186,442	10,456,399	10,710,395	10,974,543
Alcohol Beverage 2% Wholesale Tax	1,490,640	1,647,547	1,734,669	1,838,030
Cigarette Tax	30,000,000	30,000,000	30,000,000	30,000,000
Bank Franchise Tax	29,688,991	17,537,046	16,986,127	17,492,588
Insurance Company Tax	65,076,133	70,291,028	73,988,534	77,463,340
Licenses, Permits, and Fees	48,402,362	48,775,456	49,924,344	51,108,811
Investment Income and Interest	10,394,581	6,459,192	4,813,687	4,808,780
Charges for Goods and Services	10,203,592	11,144,224	10,873,747	10,867,028
Unclaimed Property Receipts	13,865,906	13,912,329	67,455,802	67,455,802
Net Transfers In	31,015,337	31,003,732	30,735,776	31,319,476
Trust Funds	30,345,686	27,235,040	28,375,768	30,513,526
Severance Taxes	10,441,940	7,690,588	6,613,045	6,111,125
Lottery	7,834,332	7,735,976	8,015,000	8,335,000
Property Tax Reduction Fund	102,441,742	107,261,166	108,053,338	110,176,855
Sale-Leaseback	7,111,219	6,465,087	5,838,681	5,236,813
SUBTOTAL (ONGOING RECEIPTS)	\$1,235,903,897	\$1,258,177,217	\$1,353,715,139	\$1,393,732,594
ONE-TIME RECEIPTS				
One-time Unclaimed Property Receipts	\$ 0	\$ 17,397,006	\$ 54,455,803	\$ 0
Transfer from Large Project Liability Account	0	0	19,424,586	0
Transfer from Tax Relief Fund	0	4,133,192	0	0
Miscellaneous Settlements	418,500	2,366,100	0	0
Transfer from Budgetary Accounting Fund	0	1,839,990	0	0
Refinancing Gains	396,295	1,738,786	0	0
Transfer from Tobacco Prev. and Red. Trust Fund	1,000,000	1,000,000	0	0
One-time Bank Franchise Tax	14,336,418	1,153,334	0	0
CREP Savings	400,000	0	0	0
Unexpended Carryovers and Specials	9,775,378	303,580	4,000,000	0
Transfer from Property Tax Reserves	0	0	19,626,221	0
Transfer from Budget Reserve Fund	20,155,015	0	0	0
Obligated Cash Carried Forward	0	75,655,964	25,216,171	0
SUBTOTAL (ONE-TIME RECEIPTS)	\$ 46,481,606	\$ 105,587,953	\$ 122,722,781	\$ 0
GRAND TOTAL	\$1,282,385,503	\$1,363,765,170	\$1,476,437,920	\$1,393,732,594

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): In November 2006, the voters of South Dakota adopted Initiated Measure 2 which increased the cigarette tax on a 20 pack of cigarettes from \$0.53 to \$1.53. 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 defined as credit card banks are deposited in the General Fund, and five percent of the taxes collected are returned to the county where the bank or financial institution is located. Twenty-six and two-thirds percent of all other revenues collected from the tax are deposited in the General Fund and seventy-three and one-third percent are remitted to the county where the bank or financial institution is located.

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; 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.

Unclaimed Property Receipts (SDCL 43-41B): Receipts to the general fund from unclaimed property are the result of all funds in excess of \$50,000 that are receipted into the Unclaimed Property Trust Fund. Property is considered abandoned after

it has been unclaimed by the rightful owner for three years in South Dakota and must be submitted to the State Treasurer's office per state law. These unclaimed funds are a perpetual liability of the state of South Dakota and if the owner of such funds is identified, they must be paid to the rightful owner.

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 took 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 \$17.4 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 \$54.5 million.

Transfer from Tax Refund Construction Liability account (FY2014): In FY2014, the Governor is recommending a transfer of \$19.4 million from the Tax Refund Construction Liability account to pay outstanding bonds to reduce future ongoing expenses.

Transfer from Tax Relief Fund (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. HB 1060, passed by the 2013 Legislature, transferred \$4.1 million from the tax relief in FY2013 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 (FY2013): HB 1060, passed by the 2013 Legislature, transferred \$1.8 million from the Budgetary Accounting Fund to the General Fund in FY2013 to help fund the shortfall in the state health insurance program.

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 (FY2012 and FY2013): 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. In FY2013, a \$1.0 million transfer from the Tobacco Prevention and Reduction Trust Fund was transferred to the general fund but was offset by an equal transfer out of the general fund.

One-time Bank Franchise Tax (FY2012 and FY2013): 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. In FY2013, a one-time \$1.2 million receipt of bank franchise tax was realized due to a prior period adjustment in bank franchise allocations.

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.

Unexpended Carryovers (FY2012, FY2013, and FY2014): 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. Included in FY2014 is \$4.0 million that is expected to revert to the general fund from a prior year carryover.

Transfer from Property Tax Reserves (FY2014): In FY2014, the Governor is recommending a transfer of \$19.6 million from the Property Tax Reserves to help pay outstanding bonds in order to reduce future ongoing expenses.

Transfer from Budget Reserve Fund (FY2012): HB 1269, passed by the 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. SB 90, passed by the 2013 Legislature, obligated \$1.0 million of FY2013 cash and carried it forward to FY2014. In addition, \$24.2 million of FY2013 cash was obligated and transferred to the Budget Reserve Fund in FY2014 per state law. This \$25.2 million of FY2013 cash was carried forward to FY2014 as one-time revenue.

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

	ACTUAL FY2012	ACTUAL FY2013	PROJECTED FY2014	PROJECTED FY2015
Taxes	190,902,510	205,443,161	201,913,000	205,514,000
Motor Fuel Tax	122,260,728	132,792,532	127,083,000	128,439,000
3% Vehicle Excise Tax	68,641,782	72,650,629	74,830,000	77,075,000
Licenses, Permits & Fees	5,367,934	5,113,626	5,329,486	5,329,486
Logo Sign Fees	286,312	292,094	300,000	300,000
Tourist Oriented Directional Signs	42,237	31,412	35,000	35,000
Billboard Permits	90,941	83,737	85,000	85,000
Special Highway Permits	4,496,470	4,263,436	4,783,647	4,783,647
Miscellaneous Prorate Fees	451,974	442,946	125,839	125,839
Rev/Use of Money/Property	3,788,908	2,844,984	3,246,436	3,246,436
Dividends & Interest	2,710,013	2,060,575	2,250,000	2,250,000
Rent	29,244	28,469	28,000	28,000
Interest Collected by Dept. of Rev.	506,384	379,735	500,000	500,000
Federal	543,267	376,204	468,436	468,436
Charges for Sales & Services	528,624	419,949	1,114,424	1,114,424
Administered Program Revenues	355,481,701	336,656,040	354,147,466	354,712,466
Project Reimbursements	9,326,910	9,307,809	8,000,000	8,565,000
Federal	346,154,791	327,348,231	346,147,466	346,147,466
Other Revenues	1,777,419	1,761,744	1,590,750	1,590,750
Misc. Collections	255,930	204,377	70,000	70,000
Depreciation Recovery	913,218	951,436	1,000,000	1,000,000
Damage Collections	604,401	599,154	515,000	515,000
Other Revenue	3,870	6,777	5,750	5,750
Nonoperating Revenues	10,229,218	13,021,918	9,750,000	9,750,000
TOTAL REVENUE	\$568,076,313	\$565,261,421	\$577,091,562	\$581,257,562
Salaries	42,249,712	43,425,423	48,361,391	50,779,461
Benefits	11,852,251	13,605,284	16,047,667	16,850,050
Travel	1,230,315	1,220,678	1,530,776	1,530,776
Contractual Services	16,477,519	18,958,105	22,237,036	22,468,047
Supplies	22,194,933	20,751,887	24,705,689	24,793,666
Grants	12,530,413	10,885,142	17,404,634	17,404,634
Capital Outlay	21,916,616	19,690,860	26,036,667	27,038,367
Other	59,411	1,312	0	0
Transfers Out	2,037,618	1,175,269	1,033,269	1,033,269
Public Safety	15,143,290	16,694,426	18,017,353	18,892,193
Radio Communications	2,335,749	2,735,312	2,806,017	2,993,936
Governors Office	93,637	96,446	99,339	102,319
Highway Construction Contracts	421,813,925	427,528,816	388,776,219	388,776,219
Maintenance Contracts	11,388,123	6,760,825	13,318,615	13,318,615
TOTAL EXPENDITURES	\$581,323,512	\$583,529,784	\$580,374,672	\$585,981,552
NET CHANGE (Pay/Rec)	(\$4,115,842)	\$3,935,196	\$0	\$0
NET (Receipts less Disbursements)	(\$13,247,199)	(\$18,268,364)	(\$3,283,110)	(\$4,723,990)
BEGINNING CASH BALANCE	\$113,388,793	\$96,025,752	\$81,692,584	\$78,409,474
NET CHANGE IN FUND BALANCE	(\$17,363,041)	(\$14,333,168)	(\$3,283,110)	(\$4,723,990)
ENDING CASH BALANCE	\$96,025,752	\$81,692,584	\$78,409,474	\$73,685,484

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

	ACTUAL FY2012	ACTUAL FY2013	PROJECTED FY2014	PROJECTED FY2015
Licenses, Permits & Fees	28,950,110	27,302,796	27,287,000	28,900,000
Fines, Forfeits, and Penalties	0	2,788	0	0
Rev/Use of Money/Property	1,031,706	665,188	600,000	750,000
Charges for Sales & Services	205,905	123,142	125,000	125,000
Administered Program Revenues	13,907,450	14,102,449	16,347,560	16,115,000
Other Revenues	146,851	235,724	240,000	240,000
Nonoperating Revenues	7,146,511	1,661,611	1,533,354	1,075,000
TOTAL RECEIPTS	\$51,388,533	\$44,093,698	\$46,132,914	\$47,205,000
Salaries	11,803,274	11,569,116	12,065,000	12,547,000
Benefits	3,523,981	3,776,780	4,150,000	4,370,000
Travel	612,322	620,192	625,000	625,000
Contractual Services	13,846,179	13,540,539	13,560,000	13,675,000
Supplies	3,450,272	3,483,448	3,492,500	3,495,000
Grants	2,105,927	1,970,080	2,000,000	2,000,000
Capital Outlay	7,033,695	4,957,097	3,397,000	3,914,500
Other	22,958	42,725	38,000	38,000
Operating Transfers Out	12,223,741	6,699,169	6,039,895	6,035,000
TOTAL DISBURSEMENTS	\$54,622,349	\$46,659,146	\$45,367,395	\$46,699,500
NET (Receipts less Disbursements)	(\$3,233,816)	(\$2,565,448)	\$765,519	\$505,500
BEGINNING CASH BALANCE	\$12,047,031	\$8,813,215	\$6,247,767	\$7,013,286
ENDING CASH BALANCE	\$8,813,215	\$6,247,767	\$7,013,286	\$7,518,786

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 FY2014 and FY2015 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 2013

	BHSU	DSU	NSU	SDSMT	SDSU	USD	UNIVERSITIES	AG EXP.	SDSD	SDSBVI	TOTAL
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	70,252.70	17,083.81	61,191.66	60,979.88	157,919.81	103,901.42	471,329.28	43,012.54	15,162.74	15,822.10	545,326.66
Payments/Surface Leasing & CRP	80,654.07	133,822.96	99,745.05	50,264.79	323,175.37	95,900.53	783,562.77	15,511.89	67,772.96	68,364.18	935,211.80
Mineral Monies	22,453.23	22,453.23	22,456.29	16,841.73	67,355.82	36,239.05	187,799.35	10,526.83	16,841.70	10,525.72	225,693.60
State Investment Council Interest	56.59	97.17	33.49	20.04	243.15	0.00	450.44	82.46	0.00	0.00	532.90
Total Revenue for FY13	173,416.59	173,457.17	183,426.49	128,106.44	548,694.15	236,041.00	1,443,141.84	69,133.72	99,777.40	94,712.00	1,706,764.96
Total Cash Available:	174,282.90	174,152.40	183,620.81	128,229.69	550,282.16	236,692.29	1,447,260.25	69,133.72	564,271.23	296,274.95	2,376,940.15
FY13 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(128,229.69)	(548,451.00)	(236,041.00)	(1,442,834.69)	(69,133.72)	(96,519.21)	(93,886.64)	(1,702,374.26)
FY13 Unobligated Ending Cash	922.90	792.40	227.81	0.00	1,831.16	651.29	4,425.56	0.00	467,752.02	202,388.31	674,565.89
FY14 Beginning Cash Balance	922.90	792.40	227.81	0.00	1,831.16	651.29	4,425.56	0.00	467,752.02	202,388.31	674,565.89
Interest Proration	70,253.00	17,084.00	61,192.00	60,980.00	157,920.00	103,901.00	471,330.00	51,206.00	15,163.00	15,822.00	553,521.00
Payments/Surface Leasing & CRP	79,731.10	133,030.60	99,517.19	55,200.00	321,343.84	95,249.71	784,072.44	15,512.00	67,773.00	68,364.00	935,721.44
Mineral Monies	22,453.00	22,453.00	22,456.00	16,842.00	67,356.00	36,239.00	187,799.00	10,527.00	16,842.00	10,526.00	225,694.00
State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY14	172,437.10	172,567.60	183,165.19	133,022.00	546,619.84	235,389.71	1,443,201.44	77,245.00	99,778.00	94,712.00	1,714,936.44
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	567,530.02	297,100.31	2,389,502.33
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)	(567,530.02)	(297,100.31)	(2,389,502.33)
FY14 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FY15 Beginning Cash Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest Proration	70,253.00	17,084.00	61,192.00	60,980.00	157,920.00	103,901.00	471,330.00	59,399.00	15,163.00	15,822.00	561,714.00
Payments/Surface Leasing & CRP	80,654.00	133,823.00	99,745.00	55,200.00	323,175.00	95,901.00	788,498.00	7,319.00	67,773.00	68,364.00	931,954.00
Mineral Monies	22,453.00	22,453.00	22,456.00	16,842.00	67,356.00	36,239.00	187,799.00	10,527.00	16,842.00	10,526.00	225,694.00
State Investment Council Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Projected Revenue for FY15	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	99,778.00	94,712.00	1,719,362.00
Total Cash Available:	173,360.00	173,360.00	183,393.00	133,022.00	548,451.00	236,041.00	1,447,627.00	77,245.00	99,778.00	94,712.00	1,719,362.00
Projected FY15 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)	(99,778.00)	(94,712.00)	(1,719,362.00)
FY15 Proj. Unobligated Ending Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Board of Regents
HEFF Cash Flow Statement
September 2013

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
2013	19,507,376	24,758,500	2,200,046	812,123	27,770,669	10,431,292	12,906,638	23,337,930	8,756,481	23,940,116	15,183,635
2014	23,940,116	25,719,130	2,202,933	767,345	28,689,408	22,159,341	16,086,205	38,245,546	0	14,383,979	14,383,979
2015	14,383,979	25,204,747	2,200,871	735,359	28,140,977	14,259,883	14,607,737	28,867,620	0	13,657,336	13,657,336
2016	13,657,336	26,182,691	2,201,902	706,293	29,090,887	15,168,831	16,472,874	31,641,705	0	11,106,518	11,106,518
2017	11,106,518	27,753,653	2,200,613	604,261	30,558,527	16,127,705	16,086,312	32,214,017	0	9,451,028	9,451,028
2018	9,451,028	29,418,872	2,202,160	538,041	32,159,073	17,144,998	16,092,235	33,237,234	0	8,372,867	8,372,867
2019	8,372,867	31,184,004	2,201,129	494,915	33,880,048	18,224,170	16,081,397	34,305,567	0	7,947,348	7,947,348
2020	7,947,348	33,055,045	2,202,675	477,894	35,735,614	19,368,074	18,849,117	38,217,191	0	5,465,771	5,465,771
2021	5,465,771	35,038,347	2,201,387	378,631	37,618,365	20,581,056	18,312,392	38,893,448	0	4,190,688	4,190,688
2022	4,190,688	37,140,648	2,201,232	327,628	39,669,508	21,868,249	18,322,779	40,191,028	0	3,669,167	3,669,167
2023	3,669,167	39,369,087	2,202,139	306,767	41,877,993	23,233,414	18,302,598	41,536,012	0	4,011,148	4,011,148
2024	4,011,148	41,731,232	2,204,381	320,446	44,256,059	24,677,574	18,323,806	43,001,381	0	5,265,827	5,265,827
2025	5,265,827	44,235,106	2,203,840	370,633	46,809,579	26,210,968	18,130,651	44,341,620	0	7,733,787	7,733,787
2026	7,733,787	46,889,213	2,203,840	469,351	49,562,404	27,832,859	18,134,005	45,966,864	0	11,329,327	11,329,327
2027	11,329,327	49,702,565	2,203,840	613,173	52,519,578	30,746,880	16,949,586	47,696,467	0	16,152,439	16,152,439
2028	16,152,439	52,684,719	2,203,840	806,098	55,694,657	32,571,061	16,335,520	48,906,581	0	22,940,515	22,940,515
2029	22,940,515	55,845,802	2,203,840	1,077,621	59,127,263	34,504,693	16,327,415	50,832,107	0	31,235,671	31,235,671
2030	31,235,671	59,196,551	2,203,840	1,409,427	62,809,817	36,554,342	15,343,864	51,898,207	0	42,147,281	42,147,281

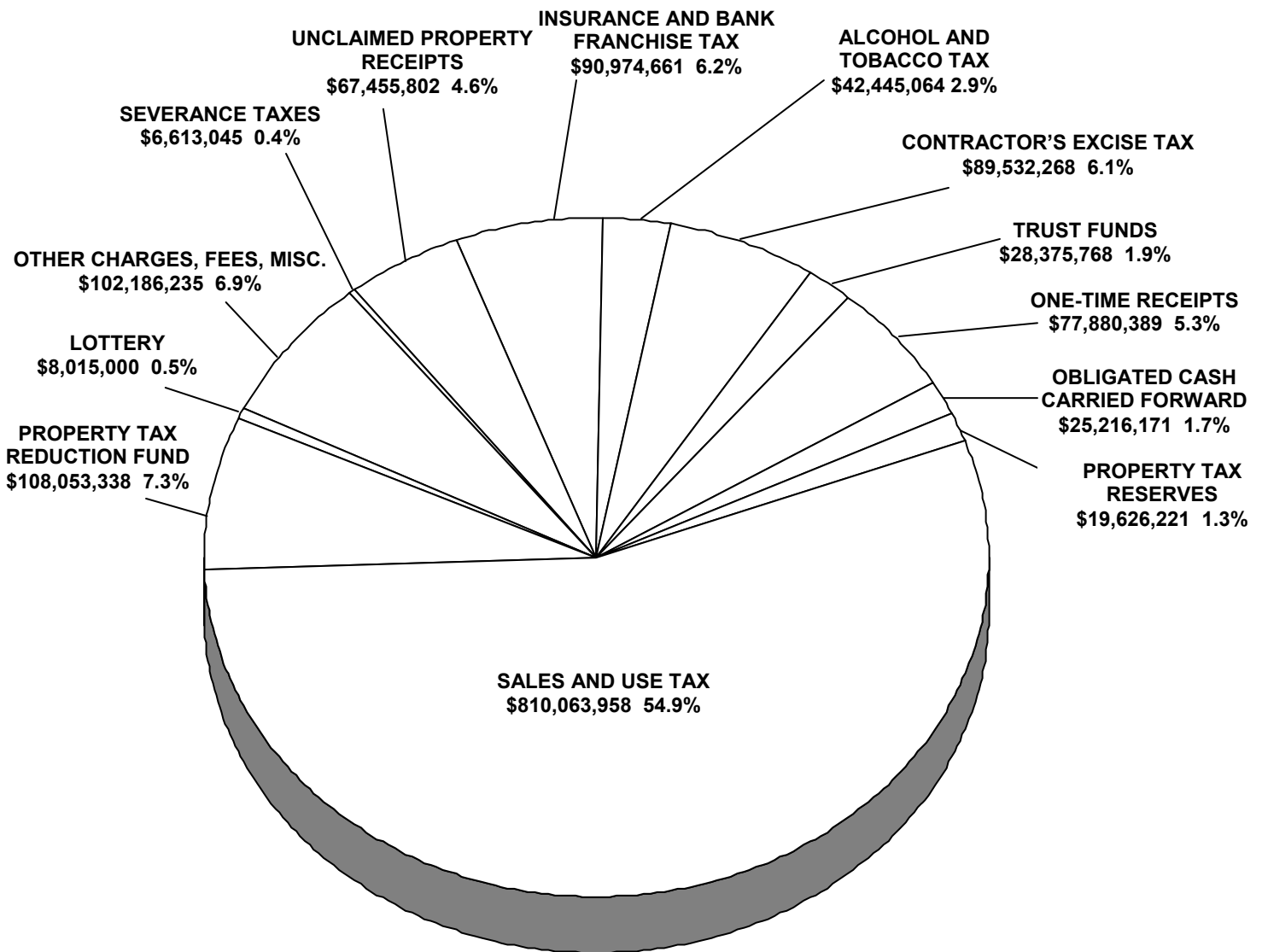
1. Assumes a 4.0% interest earnings calculation based on the ending cash balance plus \$4,000,000 for unexpended M&R funds.

2. Assumes stable enrollments and an annual tuition increase of 6%, except for FY15 which is 0%.

3. Assumes funding \$56,960,000 in capital projects in FY2014, \$6.0M in FY15, and \$42,040,000 in FY2020 that will be debt financed through SDBA.

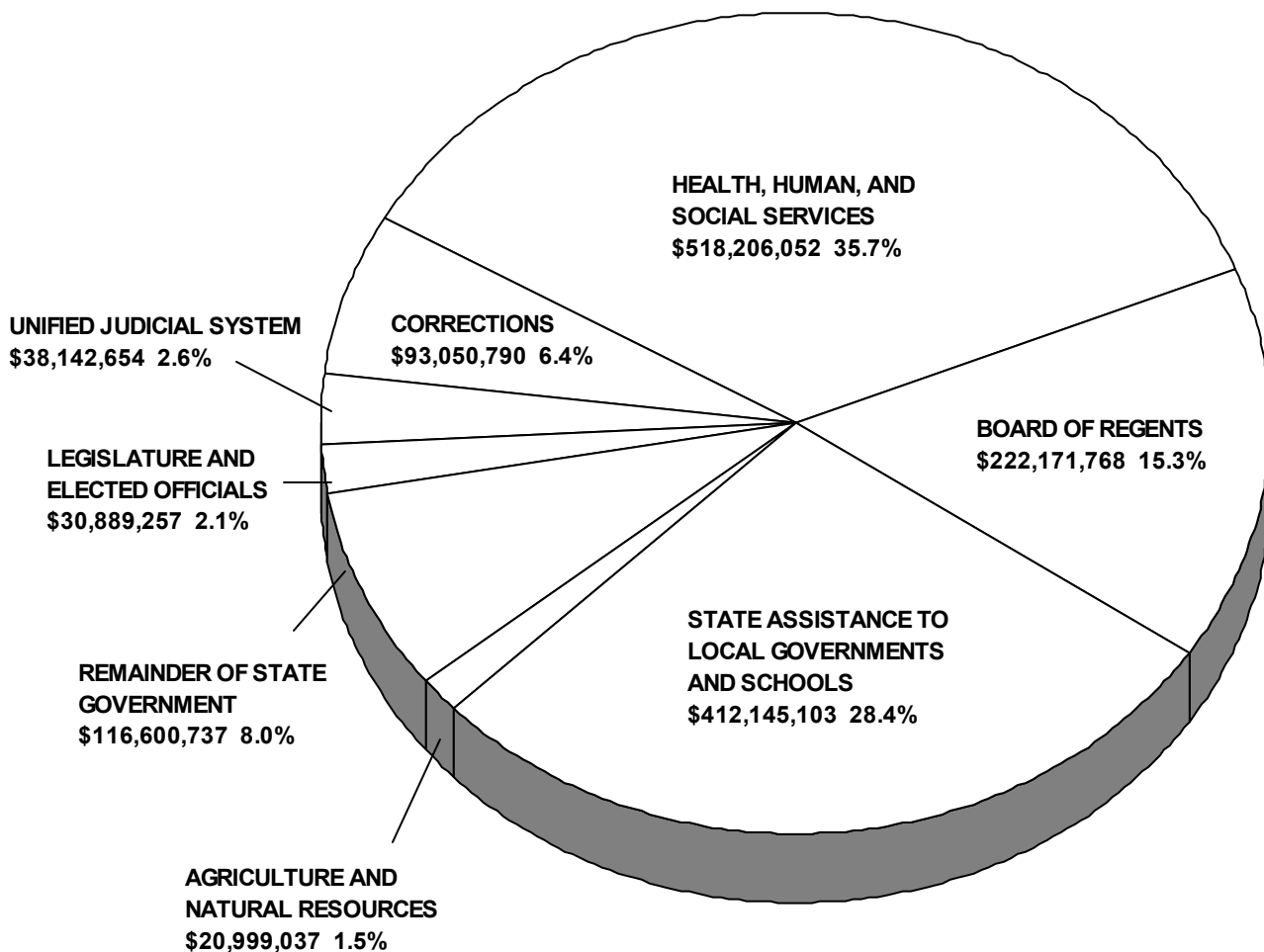
4. All figures for periods after June 30, 2013 (FY13) are estimates.

FY 2014 GENERAL FUND RECEIPTS



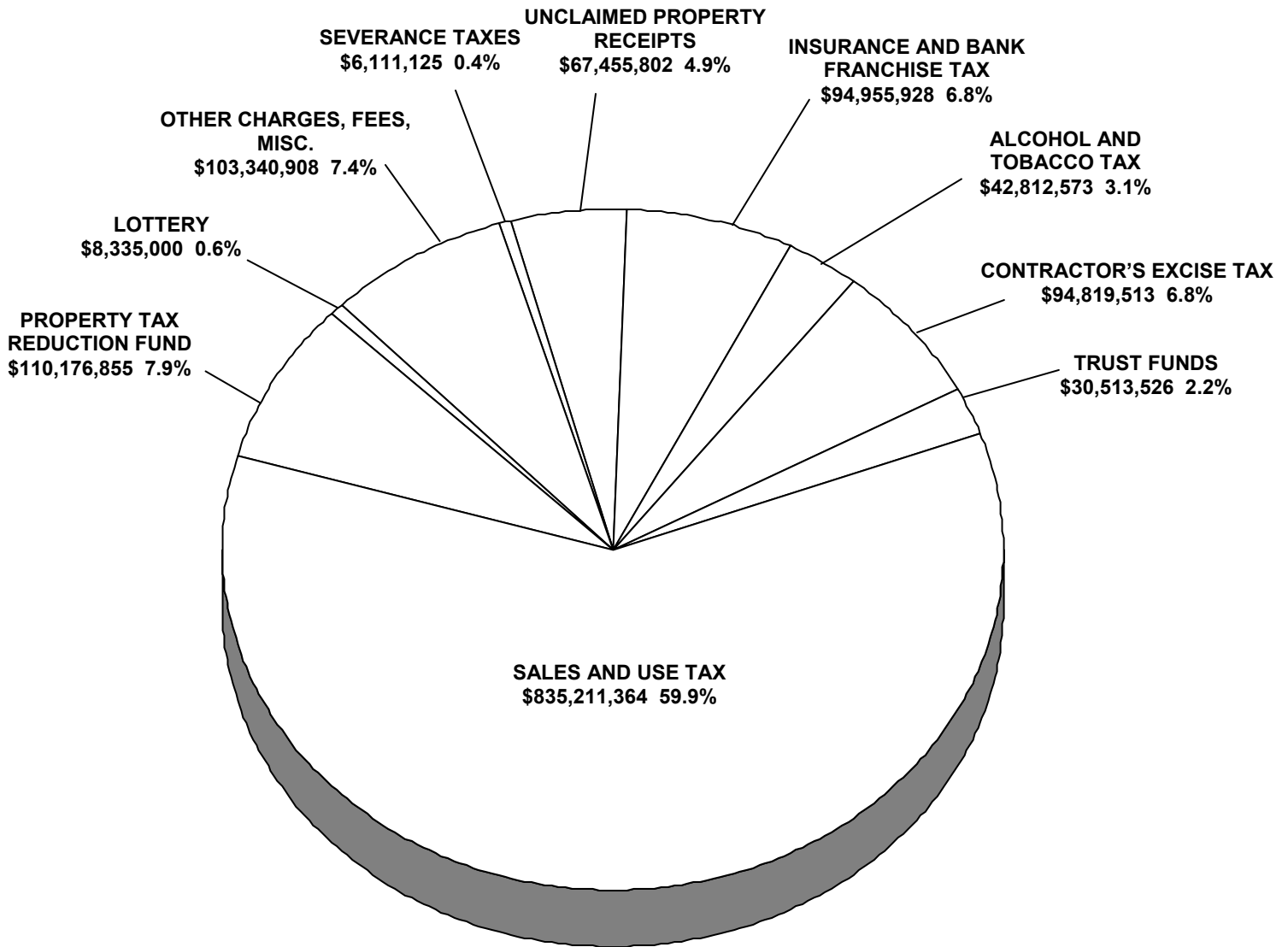
GENERAL FUND TOTAL: \$1,476,437,920

FY 2014 GENERAL FUND EXPENDITURES



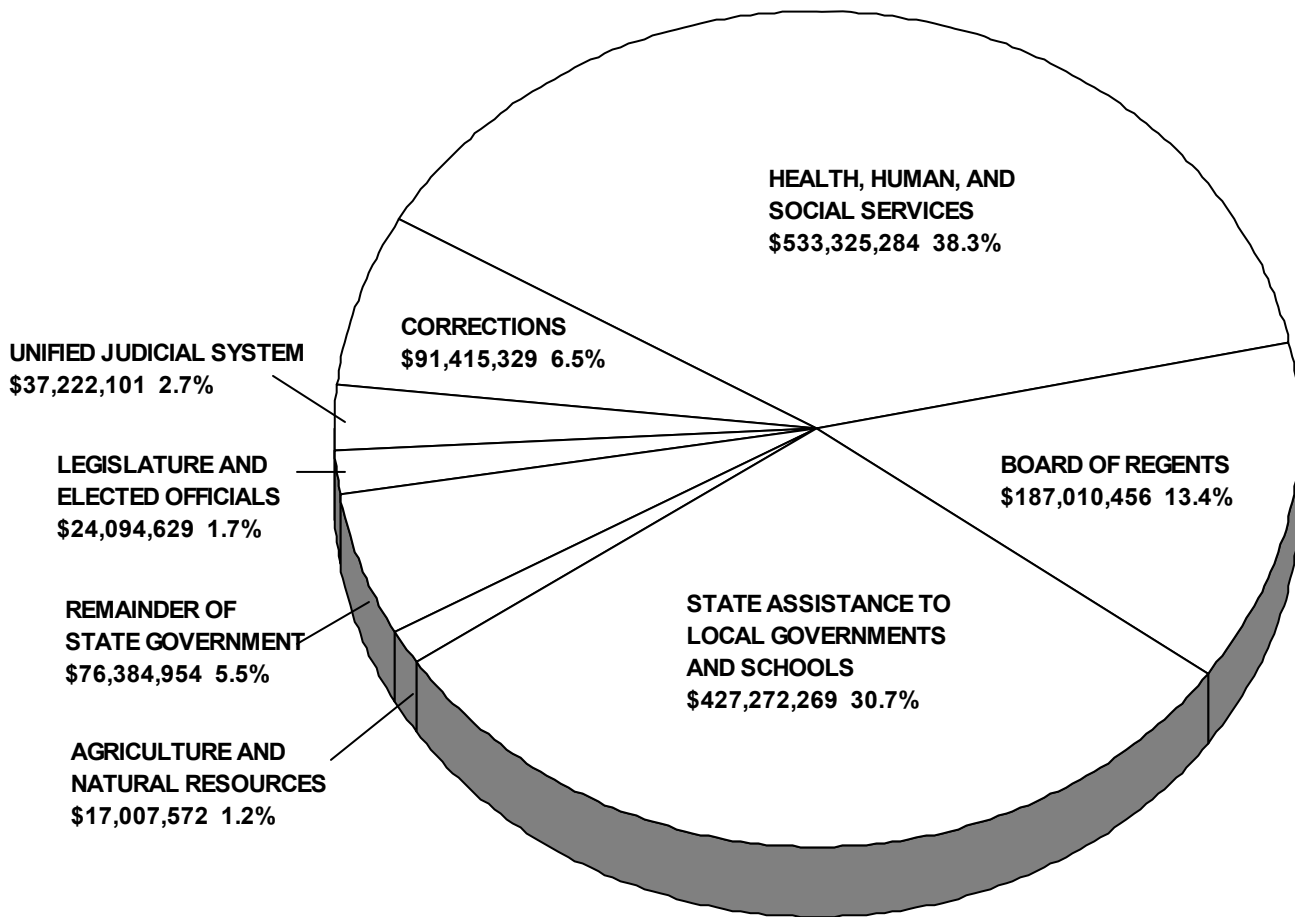
GENERAL FUND TOTAL: \$1,452,205,398

FY 2015 GENERAL FUND RECEIPTS



GENERAL FUND TOTAL: \$1,393,732,594

FY 2015 GENERAL FUND EXPENDITURES



GENERAL FUND TOTAL: \$1,393,732,594

SPECIAL APPROPRIATION RECOMMENDATIONS

FY2015 EXPENDITURE TRANSFERS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Need-based Grant Fund		\$ 54,826			\$ 54,826
Critical Teaching Needs Fund		\$ 54,826			\$ 54,826
TOTAL FY2015 EXPENDITURE TRANSFERS		\$ 109,652	\$ -	\$ -	\$ 109,652

NOTE: FY2015 expenditure transfers become available for expenditure on July 1, 2014, and are included in the FY2015 column of the General Fund Condition Statement.

Governor Daugaard is recommending total expenditure transfers of \$109,652 in general funds. The following paragraphs highlight each recommended expenditure transfer.

- ◆ ***Need-based Grant Fund:*** The Governor is recommending \$54,826 in general funds be transferred to the Need-based Grant Fund per SB237 that was passed by the 2013 Legislature.
- ◆ ***Critical Teaching Needs Fund:*** The Governor is recommending \$54,826 in general funds be transferred to the Need-based Grant Fund per SB233 that was passed by the 2013 Legislature.

FY2014 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Extinguishing Debt		\$ 58,132,054			\$ 58,132,054
Prefund Building South Dakota		\$ 30,000,000			\$ 30,000,000
Cash vs. Borrowing for State Veterans' Home		\$ 16,365,044			\$ 16,365,044
Eliminate UAAL for Cement Plant Retirement Fund		\$ 5,598,495			\$ 5,598,495
SDSU Swine Facility construction		\$ 2,037,000			\$ 2,037,000
Public Safety Building construction		\$ 1,400,000		\$ 300,000	\$ 1,700,000
Missouri River Rail Bridge construction		\$ 1,200,000			\$ 1,200,000
Healthcare Provider Loan Fund		\$ 1,000,000			\$ 1,000,000
New South Dakotans/Dakota Roots		\$ 500,000			\$ 500,000
Tax Refunds for Elderly and Disabled Persons		\$ 450,000			\$ 450,000
Mountain Pine Beetle treatment		\$ 350,000			\$ 350,000
Watertown Armory		\$ 151,768			\$ 151,768
Rural Healthcare Recruitment Assistance Program		\$ 94,167			\$ 94,167
Water Omnibus bill			\$ 200,000	\$ 16,650,000	\$ 16,850,000
Conservation grant				\$ 500,000	\$ 500,000
TOTAL FY2014 EMERGENCY SPECIAL APPROPRIATIONS	0.0	\$ 117,278,528	\$ 200,000	\$ 17,450,000	\$ 134,928,528

NOTE: FY2014 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2014 column of the General Fund Condition Statement.

Governor Dugaard is recommending total emergency special appropriations of \$117,278,528 in general funds, \$200,000 in federal fund expenditure authority, and \$17,450,000 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Extinguishing Debt:** The Governor is recommending \$58,132,054 in general funds to pay off the bond payment debt remaining on the following facilities: the Division of Criminal Investigation Building (\$6,040,293), the Human Services Center (HSC) (\$11,018,853), the Board of Regents Science Research Facilities (\$32,465,540), and the HSC Dietary Building (\$8,607,368).
- ◆ **Prefund Building South Dakota:** The Governor is recommending \$30,000,000 in general funds to provide a \$10 million transfer each year to the Building South Dakota fund for FY2015, FY2016, and FY2017, thus removing the need for ongoing funding for these years.
- ◆ **Cash vs. Borrowing for State Veterans' Home:** The Governor is recommending \$16,365,044 in general funds for the Department of Veterans' Affairs for the construction of the new State Veterans' Home.
- ◆ **Eliminate Unfunded Actuarial Accrued Liability for Cement Plant Retirement Fund:** The Governor is recommending \$5,598,495 in general funds to pay off the unfunded actuarial accrued liability in the Cement Plant Retirement Fund.
- ◆ **SDSU Swine Facility construction:** The Governor is recommending an increase of \$2,037,000 in general funds to assist in funding the swine teaching and research facilities at South Dakota State University.
- ◆ **Public Safety Building construction:** The Governor is recommending \$1,400,000 in general funds and \$300,000 in other fund expenditure authority for the Department of Public Safety to build a Public Safety building in Rapid City.
- ◆ **Missouri River Rail Bridge construction:** The Governor is recommending \$1,200,000 in general funds to repair the railroad bridge over the Missouri River at Chamberlain, which is imperative for the further build out of rail west of Chamberlain.
- ◆ **Healthcare Provider Loan Fund:** The Governor is recommending \$1,000,000 for the Healthcare Provider Loan Fund to allow for healthcare facilities to make investments in infrastructure.
- ◆ **New South Dakotans/Dakota Roots:** The Governor is recommending \$500,000 in general funds for the Dakota Roots program to attract out-of-state citizens to live and work in South Dakota.
- ◆ **Tax Refunds for Elderly and Disabled Persons:** The Governor is recommending \$450,000 in general funds for tax refunds for elderly and disabled individuals who meet income guidelines.
- ◆ **Mountain Pine Beetle treatment:** The Governor is recommending \$350,000 in general funds for the Fire Suppression Fund for pine beetle suppression on state lands within the Black Hills.
- ◆ **Watertown Armory:** The Governor is recommending \$151,768 in general funds for the Department of Military to purchase 25.6 acres from the Department of Transportation. This purchase would provide a new Unit Training and Equipment Site for the existing armory.
- ◆ **Rural Healthcare Recruitment Assistance Program:** The Governor is recommending \$94,167 in general funds to reimburse one participant who has complied with the requirements of the Rural Healthcare Recruitment Assistance program per SDCL 34-12G.

- ◆ **Water Omnibus bill:** The Governor is recommending \$200,000 in federal fund expenditure authority and \$16,650,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- ◆ **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.

FY2014 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
State Employee Health Insurance shortfall		\$ 8,778,258	\$ 5,051,180	\$ 9,489,517	\$ 23,318,955
State Employee Health Insurance reserve		\$ 1,145,433	\$ 659,460	\$ 1,238,909	\$ 3,043,802
BOR Health Insurance tuition shortfall		\$ 2,600,000			\$ 2,600,000
Correctional Healthcare shortfall		\$ 2,000,000		\$ 2,000,000	\$ 4,000,000
Revised Utility projections		\$ 780,243	\$ 175,286	\$ 23,615	\$ 979,144
Internal Service rates		\$ 743,113	\$ 531,188	\$ 883,966	\$ 2,158,267
K-12 Technology upgrades		\$ 600,000			\$ 600,000
DOE E-grant system		\$ 500,000			\$ 500,000
BOR CAFR Technology upgrades		\$ 235,250			\$ 235,250
DOE Teacher Evaluation		\$ 194,360			\$ 194,360
DOH Infant Mortality Initiative		\$ 100,000			\$ 100,000
Black Hills Playhouse Wastewater reduction		\$ 47,000			\$ 47,000
BOR South Dakota Opportunity Scholarship funding		\$ 41,833			\$ 41,833
DOR Productivity study		\$ 37,500			\$ 37,500
DOE State Aid revision		\$ (5,874,773)			\$ (5,874,773)
DSS Medicaid Eligibles revision		\$ (6,086,570)	\$ (7,820,222)		\$ (13,906,792)
BOR NSU Federal Title III grant	4.0		\$ 320,000		\$ 320,000
BFM Financial Systems Accountant	0.5				\$ -
TOTAL FY2014 GENERAL BILL AMENDMENTS	4.5	\$ 5,841,647	\$ (1,083,108)	\$ 13,636,007	\$ 18,394,546

NOTE: FY2014 general bill amendments are changes needing to be made to the FY2014 General Appropriations Act and are included in the FY2014 column of the General Fund Condition Statement.

Governor Daugaard is recommending total general bill amendments of \$5,841,647 in general funds, (\$1,083,108) in federal fund expenditure authority, \$13,636,007 in other fund expenditure authority, and 4.5 FTE. The following paragraphs highlight the recommended changes to the FY2014 General Bill.

- ◆ **State Employee Health Insurance shortfall:** The Governor is recommending \$8,778,258 in general funds, \$5,051,180 in federal fund expenditure authority, and \$9,489,517 in other fund expenditure authority to pay for increased healthcare costs.
- ◆ **State Employee Health Insurance reserve:** The Governor is recommending \$1,145,433 in general funds, \$659,460 in federal fund expenditure authority, and \$1,238,909 in other fund expenditure authority to create a reserve in the State Employee Health Insurance program.
- ◆ **BOR Health Insurance tuition shortfall:** The Governor is recommending an increase of \$2,600,000 in general funds to help pay for the Board of Regents tuition portion of the increased state employee health insurance costs for FY2014.
- ◆ **Correctional Healthcare shortfall:** The Governor is recommending \$2,000,000 in general funds to cover the shortfall in Correctional Health due to costs associated with significant inmate healthcare events.
- ◆ **Revised Utility projections:** The Governor is recommending \$780,243 in general funds, \$175,286 in federal fund expenditure authority, and \$23,615 in other fund expenditure authority due to utility costs being higher than originally projected.
- ◆ **Internal Service rates:** The Governor is recommending increases of \$743,113 in general funds, \$531,188 in federal fund expenditure authority, and \$883,966 in other fund expenditure authority throughout State Government due to increases in internal service rates charged by the bureaus. These rates are increasing due to increases in health insurance rates, utilities projections, and anticipated operating expenses.
- ◆ **K-12 Technology upgrades:** The Governor is recommending \$600,000 in general funds to upgrade servers and other infrastructure at the K-12 data center to support the technology in schools budget.
- ◆ **DOE E-grant system:** The Governor is recommending \$500,000 in general funds to purchase a new E-grant system in the Department of Education which is used to manage federal grants with the K-12 schools and will assist in the completion of the annual financial reports within a required 6-month time frame.
- ◆ **BOR CAFR Technology upgrades:** The Governor is recommending \$235,250 in general funds for technology upgrades to assist with an aggressive initiative to complete the comprehensive annual financial reports within a required 6-month time frame.
- ◆ **DOE Teacher Evaluation:** The Governor is recommending \$194,360 in general funds to pay for additional costs of the teacher evaluation software due to higher demand from the school districts throughout the state.
- ◆ **DOH Infant Mortality Initiative:** The Governor is recommending \$100,000 in general funds for the Safe Sleep/Cribs for Kids program.
- ◆ **Black Hills Playhouse Waste Water reduction:** The Governor is recommending \$47,000 in general funds to reduce waste water generated at the Black Hills Playhouse, which is overloading the Game, Fish, & Parks owned leaching system.
- ◆ **BOR South Dakota Opportunity Scholarship funding:** The Governor is recommending \$41,833 in general funds to fund the projected shortfall in the South Dakota Opportunity Scholarship.

- ◆ **DOR Productivity study:** The Governor is recommending \$37,500 to pay for transitional costs of the agriculture productivity study that is conducted by SDSU each year per state law.
- ◆ **DOE State Aid revision:** The Governor is recommending a decrease of \$5,874,773 in general funds in state aid to general education due to actual property valuation growth being higher than budgeted in FY2014.
- ◆ **DSS Medicaid Eligibles revision:** The Governor is recommending decreases of \$6,086,570 in general funds and \$7,820,222 in federal fund expenditure authority due to updated projections which estimate fewer Medicaid eligibles than previously anticipated.
- ◆ **BOR NSU Federal Title III grant:** The Governor is recommending \$320,000 in federal fund expenditure authority and 4.0 FTE for a Title III grant that Northern State University was recently awarded.
- ◆ **BFM Financial Systems Accountant:** The Governor is recommending an increase of 0.5 FTE in the Bureau of Finance and Management for a Financial Systems Accountant.

FY2014 EXPENDITURE TRANSFERS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Correctional Healthcare reserve		\$ 1,500,000			\$ 1,500,000
TOTAL FY2014 EXPENDITURE TRANSFERS	0.0	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

NOTE: FY2014 expenditure transfers are included in the FY2014 column of the General Fund Condition Statement.

Governor Daugaard is recommending total expenditure transfers of \$1,500,000 in general funds. The following paragraph highlights the recommended expenditure transfer.

- ◆ **Correctional Healthcare reserve:** The Governor is recommending \$1,500,000 in general funds to establish a reserve within Correctional Health for costs associated with significant inmate healthcare events.

GOVERNOR DAUGAARD'S RECOMMENDATION FOR STATE EMPLOYEE COMPENSATION PLAN

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
ACROSS-THE-BOARD INCREASE AND MARKET ADJUSTMENTS: The Governor is recommending all permanent state employees receive a 3.0% cost-of-living/maket adjustment increase.	\$ 9,772,471	\$ 5,442,344	\$ 11,678,982	\$ 26,893,797
ADJUSTMENT TOWARD JOB WORTH: The Governor is recommending the Performance and Compensation Equity (PACE) system established in FY1990 be continued to include 3.0% adjustments to employees who are paid under the job worth of their pay range.	\$ 2,797,040	\$ 1,346,040	\$ 1,828,378	\$ 5,971,458
PAY FOR PERFORMANCE: The Governor is recommending 0% to 4.5% performance-based adjustments to employees in the Career Band families established in FY2010.	\$ 585,673	\$ 544,366	\$ 1,587,957	\$ 2,717,996
TARGETED COMPENSATION ADJUSTEMENTS: Following a total compensation market analysis study, compensation adjustments are being recommended for a small number of mostly vocational jobs that are below market, experiencing high turnover, a decline in applicants, or are difficult to fill because of the nature of the work.	\$ 454,727	\$ 224,340	\$ 304,730	\$ 983,797
HEALTH INSURANCE INCREASE: The cost associated with the employer-paid portion of the state employee's health insurance plan for FY2015 is projected to increase by 18.6%.	\$ 6,756,462	\$ 3,902,062	\$ 7,286,652	\$ 17,945,176
TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	\$ 20,366,373	\$ 11,459,152	\$ 22,686,699	\$ 54,512,224
REMAINING FY2014 COMPENSATION POOL:	<u>\$ (32,711)</u>	<u>\$ (190,766)</u>	<u>\$ (464,725)</u>	<u>\$ (688,202)</u>
TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:	\$ 20,333,662	\$ 11,268,386	\$ 22,221,974	\$ 53,824,022

For FY2015, the state employee compensation plan is recommended as a pool in the Bureau of Finance and Management.

TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,146,794,851	\$ 1,221,722,313	\$ 1,312,583,507	\$ 1,375,117,450	\$ 1,390,852,751	\$ 78,269,244
Federal Funds	1,103,936,467	1,071,161,052	1,294,346,422	1,290,334,713	1,307,273,207	12,926,785
Other Funds	645,126,467	683,429,745	805,094,248	844,204,060	865,495,545	60,401,297
Total	<u>\$ 2,895,857,785</u>	<u>\$ 2,976,313,110</u>	<u>\$ 3,412,024,177</u>	<u>\$ 3,509,656,223</u>	<u>\$ 3,563,621,503</u>	<u>\$ 151,597,326</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 721,897,732	\$ 749,000,807	\$ 836,895,793	\$ 852,514,534	\$ 901,587,367	\$ 64,691,574
Operating Expenses	2,173,960,053	2,227,312,303	2,575,128,384	2,657,141,689	2,662,034,136	86,905,752
Total	<u>\$ 2,895,857,785</u>	<u>\$ 2,976,313,110</u>	<u>\$ 3,412,024,177</u>	<u>\$ 3,509,656,223</u>	<u>\$ 3,563,621,503</u>	<u>\$ 151,597,326</u>
Staffing Level FTE:	11,577.0	11,739.6	12,534.9	12,622.9	12,595.4	60.5

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2014	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
General Funds	\$ 139,621,891	\$ 2,879,843	(\$ 136,742,048)
Federal Funds	5,116,892	6,000,000	883,108
Other Funds	148,390,528	1,283,270	(147,107,258)
Total	<u>\$ 293,129,311</u>	<u>\$ 10,163,113</u>	<u>(\$ 282,966,198)</u>
Staffing Level FTE:	4.5	0.0	(4.5)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2014	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
General Funds	\$ 1,452,205,398	\$ 1,393,732,594	(\$ 58,472,804)
Federal Funds	1,299,463,314	1,313,273,207	13,809,893
Other Funds	953,484,776	866,778,815	(86,705,961)
Total	<u>\$ 3,705,153,488</u>	<u>\$ 3,573,784,616</u>	<u>(\$ 131,368,872)</u>
Staffing Level FTE:	12,539.4	12,595.4	56.0

INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	395,946,103	380,960,819	383,748,735	384,729,939	384,738,724	989,989
Other Funds	309,458,906	336,545,624	311,241,595	317,743,667	317,899,397	6,657,802
Total	\$ 705,405,008	\$ 717,506,443	\$ 694,990,330	\$ 702,473,606	\$ 702,638,121	\$ 7,647,791
EXPENDITURE DETAIL:						
Personal Services	\$ 101,292,566	\$ 103,809,812	\$ 114,796,082	\$ 115,193,049	\$ 115,191,724	\$ 395,642
Operating Expenses	604,112,443	613,696,632	580,194,248	587,280,557	587,446,397	7,252,149
Total	\$ 705,405,008	\$ 717,506,443	\$ 694,990,330	\$ 702,473,606	\$ 702,638,121	\$ 7,647,791
Staffing Level FTE:	1,374.8	1,414.5	1,291.4	1,295.5	1,295.5	4.1

INFORMATION BUDGETS

South Dakota Building Authority
 South Dakota Health and Educational Facilities Authority
 Public Entity Pool for Liability (PEPL) Administration
 PEPL Fund Claims
 Insurance Fraud Unit
 Petroleum Release Fund
 Lottery Instant and On-Line Operations
 Real Estate Commission
 Abstractors Board of Examiners
 South Dakota Athletic Commission
 Commission on Gaming
 American Dairy Association
 Wheat Commission
 Oilseeds Council
 Soybean Research and Promotion Council
 Brand Board
 Corn Utilization Council
 Board of Veterinary Medical Examiners
 South Dakota Pulse Crops Council
 South Dakota Housing Development Authority
 South Dakota Science and Technology Authority
 South Dakota Energy Infrastructure Authority
 South Dakota Ellsworth Development Authority
 Building South Dakota Fund
 Division of Wildlife
 Wildlife Development and Improvement
 Snowmobile Trails Program
 Board of Chiropractic Examiners
 Board of Dentistry
 Board of Hearing Aid Dispensers
 Board of Funeral Service
 Educational Enhancement Funding Corporation

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

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,146,794,851	\$ 1,221,722,313	\$ 1,312,583,507	\$ 1,375,117,450	\$ 1,390,852,751	\$ 78,269,244
Federal Funds	1,499,882,570	1,452,121,871	1,678,095,157	1,675,064,652	1,692,011,931	13,916,774
Other Funds	954,585,373	1,018,926,473	1,116,335,843	1,161,947,727	1,183,394,942	67,059,099
Total	<u>\$ 3,601,262,794</u>	<u>\$ 3,692,770,656</u>	<u>\$ 4,107,014,507</u>	<u>\$ 4,212,129,829</u>	<u>\$ 4,266,259,624</u>	<u>\$ 159,245,117</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 823,190,298	\$ 852,810,619	\$ 951,691,875	\$ 967,707,583	\$ 1,016,779,091	\$ 65,087,216
Operating Expenses	2,778,072,496	2,839,960,038	3,155,322,632	3,244,422,246	3,249,480,533	94,157,901
Total	<u>\$ 3,601,262,794</u>	<u>\$ 3,692,770,656</u>	<u>\$ 4,107,014,507</u>	<u>\$ 4,212,129,829</u>	<u>\$ 4,266,259,624</u>	<u>\$ 159,245,117</u>
Staffing Level FTE:	12,951.9	13,154.1	13,826.3	13,918.4	13,890.9	64.6

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2014	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
General Funds	\$ 139,621,891	\$ 2,879,843	(\$ 136,742,048)
Federal Funds	5,116,892	6,000,000	883,108
Other Funds	148,390,528	1,283,270	(147,107,258)
Total	<u>\$ 293,129,311</u>	<u>\$ 10,163,113</u>	<u>(\$ 282,966,198)</u>
Staffing Level FTE:	4.5	0.0	(4.5)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2014	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
General Funds	\$ 1,452,205,398	\$ 1,393,732,594	(\$ 58,472,804)
Federal Funds	1,683,212,049	1,698,011,931	14,799,882
Other Funds	1,264,726,371	1,184,678,212	(80,048,159)
Total	<u>\$ 4,400,143,818</u>	<u>\$ 4,276,422,737</u>	<u>(\$ 123,721,081)</u>
Staffing Level FTE:	13,830.8	13,890.9	60.1

SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

JUNE 30, 2013

CONSOLIDATED SERIES	INSTITUTION	ORIGINAL CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	OUTSTANDING PRINCIPAL
BLACK HILLS STATE UNIVERSITY				
Series 2004	Apartment Complex and Heidepriem Thomas	February 15, 2004	\$5,190,000	\$3,175,000
Series 2004A	Student Union and Thomas Hall	November 23, 2004	\$3,460,000	\$2,445,000
Series 2006	Parling Lot Improvement	December 6, 2006	\$1,270,000	\$965,000
Series 2007	Student Union Expansion	December 19, 2007	\$8,150,000	\$6,980,000
			\$18,070,000	\$13,565,000
DAKOTA STATE UNIVERSITY				
Series 2004A	Higbie, Trojan Center, Emry & Richardson Refinance	November 23, 2004	\$3,260,000	\$2,265,000
Series 2007	Existing Residence Hall Renovations	December 19, 2007	\$390,000	\$330,000
Series 2008A	Residence Hall Renovations	April 7, 2008	\$4,770,000	\$3,890,000
			\$8,420,000	\$6,485,000
NORTHERN STATE UNIVERSITY				
Series 2004A	Steele Hall Renovation, Refinance Student Center Renovation	November 3, 2004	\$6,245,000	\$4,825,000
Series 2008B	Kramer Hall Renovation	November 4, 2008	\$1,095,000	\$935,000
Series 2009	Kramer Hall Renovation	May 21, 2009	\$1,440,000	\$1,275,000
Series 2011	Student Union Renovation and Expansion	November 17, 2011	\$5,780,000	\$5,635,000
			\$14,560,000	\$12,670,000
SOUTH DAKOTA SCHOOL OF MINES & TECHNOLOGY				
Series 2003	Peterson Hall	April 1, 2003	\$7,730,000	\$6,410,000
Series 2008B	Surbeck Center Renovation	November 4, 2008	\$4,135,000	\$3,530,000
Series 2009	Surbeck Center Renovation and Connolly & Palmerton Halls Renovation	May 28, 2009	\$10,140,000	\$9,685,000
			\$22,005,000	\$19,625,000
SOUTH DAKOTA STATE UNIVERSITY				
Series 2004	Refinance, Student Union Addition & Residence Hall Reno	February 25, 2004	\$31,300,000	\$19,520,000
Series 2005A	Exiting Residence Hall Renovations	December 21, 2005	\$3,025,000	\$2,415,000
Series 2006	Residence Hall, Food Service, Wellness Center	December 6, 2006	\$7,745,000	\$5,880,000
Series 2009	New Residence Hall; Matthews Renovation; Dining Expansion; Student Parking	May 28, 2009	\$34,270,000	\$30,445,000
Series 2011	New Residence Hall, Student Union Addition, Parking	November 17, 2011	\$57,700,000	\$57,700,000
			\$134,040,000	\$115,960,000
UNIVERSITY OF SOUTH DAKOTA				
Series 2005A	Coyote Student Center/Facilities	December 21, 2005	\$11,785,000	\$10,590,000
Series 1997	Old Main	December 24, 1996	\$2,463,000	\$1,168,000
Series 2000	Dakota Dome Roof	April 1, 2000	\$6,505,000	\$4,325,000
Series 2009	Wellness Ctr & Coyote Village	May 28, 2009	\$44,475,000	\$41,785,000
Series 2013A	Refinance of Series 2003	February 6, 2013	\$11,990,000	\$11,990,000
			\$77,218,000	\$69,858,000
GRAND TOTAL			<u>\$274,313,000</u>	<u>\$238,163,000</u>

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chief Health Professions Officer	University of South Dakota	517,450
State Investment Officer **	Investment Council	405,206
Executive Director	Board of Regents Central Office	345,998
President *	South Dakota State University	344,240
President *	University of South Dakota	344,240
President *	School of Mines and Technology	321,360
Associate Academic Dean	University of South Dakota	317,791
Exempt Medical	Dept. of Social Services	295,650
Director, Internal Med Res Prg	University of South Dakota	286,290
Chair, Surgery	University of South Dakota	280,775
Exempt Medical	Dept. of Social Services	270,141
Exempt Medical	Dept. of Social Services	270,141
Dir, Sophomore Preceptorship	University of South Dakota	268,829
Exempt Medical	Dept. of Social Services	258,037
Deputy Investment Officer **	Investment Council	256,006
Exempt Medical	Dept. of Social Services	253,234
Exempt Medical	Dept. of Social Services	253,234
Exempt Medical	Dept. of Social Services	246,604
Exempt Medical	Dept. of Social Services	238,265
Dean, Basic Biomed Sciences	University of South Dakota	234,023
President *	Black Hills State University	229,687
President *	Northern State University	229,687
President *	Dakota State University	229,687
Investment Council Staff **	Investment Council	219,034
Investment Council Staff **	Investment Council	218,472
Director, Dean of the Med - Basic Biomed Sc	University of South Dakota	216,122
Dean-Ag & Bio Sciences/Prof	South Dakota State University	212,957
Dean, Med Student Education	University of South Dakota	211,220
Exempt Medical	Dept. of Health	202,550
Chair, Pediatrics	University of South Dakota	202,500
Provost/VP Academic Affairs	South Dakota State University	200,314
Head Coach-Men's Basketball	South Dakota State University	200,000
Dean, School of Law	University of South Dakota	194,500
Provost/VP Ac Affairs	School of Mines and Technology	192,816
Chair, OB/GYN	University of South Dakota	190,092
Investment Council Staff **	Investment Council	190,037
Investment Council Staff **	Investment Council	190,037
Dean-Nursing	South Dakota State University	190,000
Dean - Pharmacy	South Dakota State University	190,000
Dean-Arts & Science	South Dakota State University	190,000
Investment Council Staff **	Investment Council	188,551
Investment Council Staff **	Investment Council	188,551

* Housing Provided

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

EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Provost/VP, Academic Affairs	University of South Dakota	186,475
Investment Council Staff **	Investment Council	184,744
Chair, Internal Medicine	University of South Dakota	184,592
Chair, Psychiatry	University of South Dakota	184,592
Chief Academic Officer	Board of Regents Central Office	180,250
Head Coach-Women's Basketball	South Dakota State University	180,000
Dean, College of Arts & Science	University of South Dakota	179,549
Vice Chair, Family Medicine	University of South Dakota	178,755
Dean-Engineering	South Dakota State University	175,812
Investment Council Staff **	Investment Council	175,305
VP of Research	South Dakota State University	174,423
System VP of Finance & Admin	Board of Regents Central Office	171,490
Vice President for Research	School of Mines and Technology	171,392
Director - Athletics	South Dakota State University	171,392
Associate Dean, SSOM Research	University of South Dakota	171,295
Director, Parry Center	University of South Dakota	170,000
Dean, School of Health Science	University of South Dakota	169,906
Chief Academic Officer	Black Hills State University	167,780
Dean-Ed & Human Sciences	South Dakota State University	166,868
Assoc Dean for Research/DistProf	South Dakota State University	166,816
VP-Finance&Business/CFO	South Dakota State University	165,000
Assoc Dean/Dir AES/Professor	South Dakota State University	164,466
Assc Dean ABS-Acad Programs	South Dakota State University	164,464
Director/Professor	South Dakota State University	163,846
VP Research/Inter Dean, GradSch	University of South Dakota	163,354
Associate Academic Dean	University of South Dakota	163,163
Dean, School of Business	University of South Dakota	162,774
Assoc Dean of Basic Sciences	University of South Dakota	161,972
Superintendent	School for the Visually Handicapped	161,442
Coord, MPA Program	University of South Dakota	160,924
Head Coach-Football	South Dakota State University	160,012
Chief Univ. Librarian/Prof.	South Dakota State University	158,153
Acting Asst Dean, Stud Med Ed	University of South Dakota	157,561
Dept Head, Chemical & Biological Engineering	School of Mines and Technology	157,106
Department Head, Mechanical Engineering	School of Mines and Technology	156,364
Department Head, Industrial Engineering	School of Mines and Technology	155,742
VP, Admin & Information Tech	University of South Dakota	155,345
VP, Finance/CFO	University of South Dakota	155,345
Department Head, Civil & Environmental Eng	School of Mines and Technology	155,060
Athletic Director	University of South Dakota	155,000
VP Technology & Safety	South Dakota State University	155,000
Department Head, Economics	South Dakota State University	154,501

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Department Head, Chem & Applied Bio Sciences	School of Mines and Technology	154,500
Director, ICM	University of South Dakota	154,238
Chief Academic Officer	Northern State University	153,698
VP of Research & Econ Develop	Board of Regents Central Office	153,077
Dean-Graduate School	South Dakota State University	152,512
Dept Head/Dir Museum Geology	School of Mines and Technology	151,492
Dean	School of Mines and Technology	151,410
Dept Head, Electrical & Computer Engineering	School of Mines and Technology	150,808
Dept Head, Electrical Engr & Computer Science	South Dakota State University	149,155
Professor/Program Director	School of Mines and Technology	149,107
Exempt Medical	Dept. of Health	146,780
Professor, School of Business	University of South Dakota	145,504
Chair, Nursing	University of South Dakota	145,486
Diversity Director	South Dakota State University	145,230
Dean Grad Studies & Research	Dakota State University	145,186
VP for Academic Affairs	Dakota State University	145,000
Interim Dean	University of South Dakota	145,000
Director - ADRDL	South Dakota State University	145,000
Department Head, Plant Science	South Dakota State University	145,000
Department Head, Animal Science	South Dakota State University	145,000
Exec Dir, Center for Disabilities	University of South Dakota	145,000
Investment Council Staff **	Investment Council	144,860
Department Head, Mechanical Engineering	South Dakota State University	144,679
Assc VP-Research	South Dakota State University	144,306
Dept Head, Department of Atmospheric Science	School of Mines and Technology	144,200
Dept Head, Department of Physics	School of Mines and Technology	144,114
Professor, School of Business	University of South Dakota	142,947
Dept Head, Construction & Operations Mgmnt	South Dakota State University	142,724
Coord of Distance Ed Grad Prog	Black Hills State University	142,674
Co Director/Sr Rsrch Scientist	South Dakota State University	142,029
Exempt Medical	Dept. of Health	141,973
Professor/Prog Coord MS Constr	School of Mines and Technology	141,922
Associate Dean/Professor	South Dakota State University	141,283
General Counsel	Board of Regents Central Office	140,553
VP, Mktg, Enrol & Student Serv	University of South Dakota	140,145
Professor, School of Business	University of South Dakota	139,721
Professor, School of Law	University of South Dakota	139,484
Professor, School of Law	University of South Dakota	139,416
Vice President Univ Relations	School of Mines and Technology	139,256
Dean Student Affairs SOM	University of South Dakota	139,131
Director CAPE/Prof Met and CBE	School of Mines and Technology	138,027
Director, Animal Res Cent, DVM	University of South Dakota	137,699

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Asst VP-AA-IA & Outreach	South Dakota State University	137,026
Professor, School of Law	University of South Dakota	136,861
Associate Director-AES/Prof	South Dakota State University	136,723
Professor, School of Business	University of South Dakota	136,597
Department Head-Architecture	South Dakota State University	136,363
Assoc VP for Academic Affairs	University of South Dakota	136,257
Academic Dean - Bus & Info Sys	Dakota State University	136,062
VP for Student Affairs	South Dakota State University	135,499
Department Head, Chemistry & Biochemistry	South Dakota State University	135,445
Associate Professor - 9	Dakota State University	135,000
Associate Dean-Academic Prog	South Dakota State University	134,067
Director-Technology Transfer	South Dakota State University	133,598
Department Head, Mathematics & Statistics	South Dakota State University	133,561
Department Head, Dairy Science	South Dakota State University	133,304
Dept Head, Natural Resource Management	South Dakota State University	133,200
Professor, School of Law	University of South Dakota	133,125
Professor, School of Law	University of South Dakota	132,919
Director, CBRD/Assoc Prof CEE	School of Mines and Technology	132,634
Professor, GISc Center of Excellence	South Dakota State University	132,579
Associate VP-Academic Affairs	South Dakota State University	132,086
Department Head, Pharmacy Clinical	South Dakota State University	131,760
Assoc Dean-Ugrad Nursing/Prof	South Dakota State University	131,437
Prof/Coord-Res,Schlr&Grad Std	South Dakota State University	131,170
Head Coach - Football	University of South Dakota	131,060
Chair, Physical Therapy	University of South Dakota	130,918
Department Head, Department of Humanities	School of Mines and Technology	130,660
Associate Dean-Grad Nursing	South Dakota State University	130,537
Professor, Electrical Engr & Computer Science	South Dakota State University	130,511
Vice Pres for Univ Advancement	Black Hills State University	130,337
Director-SGI/Professor	South Dakota State University	130,000
Director, Farber Center	University of South Dakota	129,909
Assoc Dean, Health Sciences	University of South Dakota	129,823
Assoc Dean, Col of A&S	University of South Dakota	129,569
Dir, Health Services Admin	University of South Dakota	129,000
Professor, School of Law	University of South Dakota	128,778
Vice President	School of Mines and Technology	128,750
University Legal Counsel	South Dakota State University	128,750
Director, Geology & Geological Engineering	School of Mines and Technology	128,750
Dept Head, Dept of Math & Computer Science	School of Mines and Technology	128,530
Department Head, Biology & Microbiology	South Dakota State University	128,395
Director, Chemistry	University of South Dakota	127,871
Associate Professor, School of Business	University of South Dakota	127,855

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Academic Dean	Northern State University	127,776
Dir AMP/Assoc Prof ME/Met Engr	School of Mines and Technology	127,458
SD Chief Financial Officer / Commissioner	Bureau of Finance and Management	127,308
Dir of Educ & Outreach, SURF	Black Hills State University	127,305
Investment Council Staff **	Investment Council	126,671
Investment Council Staff **	Investment Council	126,671
Investment Council Staff **	Investment Council	126,671
Investment Council Staff **	Investment Council	126,671
Dean, Col of Fine Arts	University of South Dakota	126,620
Academic Dean	Northern State University	126,548
Academic Dean	Northern State University	126,254
Dir, Geriatric Fellowship Prog	University of South Dakota	126,196
Supreme Court Justice (5)	Unified Judicial Systems	125,370
Director, Civil & Environmental Engineering	South Dakota State University	125,239
Assistant Department Head	South Dakota State University	125,238
Dean-General Studies	South Dakota State University	125,061
Director of Extended Programs	Dakota State University	125,000
Associate V.P. for Diversity	University of South Dakota	125,000
Associate Professor,Accounting	University of South Dakota	125,000
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	124,860
VP of Finance & Administration	Northern State University	124,618
Chair, Occupational Therapy	University of South Dakota	124,524
Vice Pres for Finance & Admin	Black Hills State University	124,426
Assistant Department Head	South Dakota State University	124,412
Professor, Chemical & Biological Engineering	School of Mines and Technology	124,384
VP of Bus & Admin Services	Dakota State University	123,760
Professor, School of Law	University of South Dakota	123,700
Academic Dean	Northern State University	123,600
Department Head, Materials & Metallurgical Eng	School of Mines and Technology	123,600
Head Coach - W Basketball	University of South Dakota	123,500
Executive Director	South Dakota Retirement System	123,396
Assoc Dean, GME	University of South Dakota	123,120
Commissioner	Governor's Office of Economic Development	123,064
Professor, Pharmacy Clinical	South Dakota State University	122,982
Academic Dean	Black Hills State University	122,885
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	122,730
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	122,548
Professor, Dept of Math & Computer Science	School of Mines and Technology	122,325
Professor, School of Law	University of South Dakota	122,325
Deputy Attorney General	Office of the Attorney General	121,798
Assistant Dept Head, Economics	South Dakota State University	121,788
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	121,670

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Professor, Materials & Metallurgical Eng	School of Mines and Technology	121,612
Associate Dean-Ed & Human Sci	South Dakota State University	121,453
Associate Dean-Ed & Human Sci	South Dakota State University	121,247
Professor, Natural Resource Management	South Dakota State University	120,725
Professor, Pharmacy Clinical	South Dakota State University	120,686
Department Head, Pharmaceutical Sciences	South Dakota State University	120,500
Professor, Pharmacy Clinical	South Dakota State University	120,244
Investment Council Staff **	Investment Council	120,193
Chair, Biomedical Engineering	University of South Dakota	120,056
Assistant Professor - 9	Dakota State University	120,000
Assist Vice Pres Facilities Mg	University of South Dakota	120,000
Associate Dean/Professor	South Dakota State University	119,999
Professor, Pharmacy Clinical	South Dakota State University	119,687
Assoc Prov Ac Aff and Enrl Mgt	School of Mines and Technology	119,478
Professor, Pharmacy Clinical	South Dakota State University	119,468
Asst VP-Fin & Bus/Controller	South Dakota State University	119,000
Asst VP Facilities & Svcs	South Dakota State University	119,000
Senior Advisor to the Governor	Governor's Office	118,821
Professor, School of Law	University of South Dakota	118,134
Associate Chair, Nursing	University of South Dakota	118,043
Dean-Honors College	South Dakota State University	117,830
Professor, Endowed Chair	School of Mines and Technology	117,501
Assoc Dean, School of Ed	University of South Dakota	117,467
Chief Info Technology Officer	Board of Regents Central Office	117,439
Assistant Department Head	South Dakota State University	117,295
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	117,260
Dept Head, Teaching, Learning & Leadership	South Dakota State University	117,143
Circuit Court Judges (multiple)	Unified Judicial Systems	117,099
Professor, GISc Center of Excellence	South Dakota State University	116,822
Chair, Chemistry	University of South Dakota	116,719
Commissioner	Bureau of Information and Telecom	116,699
Department Head, Physics	South Dakota State University	116,681
Coordinator, Academic - MSET	Dakota State University	116,640
Professor, Pharmacy Clinical	South Dakota State University	116,569
Professor, GISc Center of Excellence	South Dakota State University	116,543
Assistant Professor, School of Business	University of South Dakota	116,415
Professor, GISc Center of Excellence	South Dakota State University	115,800
System Chief Info Officer	Board of Regents Central Office	115,536
Vice President - Student Life	Black Hills State University	115,400
Director, Mechanical Engineering	School of Mines and Technology	115,383
Department Head, Ag & Biosystems Engineering	South Dakota State University	115,361
Professor, Electrical Engr & Computer Science	South Dakota State University	114,926

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	114,846
Dean of Libraries	University of South Dakota	114,500
Department Head, Health & Nutritional Sciences	South Dakota State University	113,828
Deputy Commissioner	Bureau of Information and Telecom	113,612
Associate Director-CES	South Dakota State University	113,299
Academic Dean - A&S	Dakota State University	113,000
Chair, Computer Science	University of South Dakota	112,572
Assistant Department Head	South Dakota State University	112,525
Professor, Mechanical Engineering	School of Mines and Technology	112,252
Professor, Dept of Math & Computer Science	School of Mines and Technology	112,250
Assoc Dean, Col of A&S	University of South Dakota	112,206
Professor, Civil & Environmental Eng	School of Mines and Technology	112,125
Assistant Department Head	South Dakota State University	112,083
Professor - 9	Dakota State University	112,044
Chair, Communication Disorders	University of South Dakota	112,021
Deputy CIO	University of South Dakota	111,800
Assoc VP Res-Econ Dev	School of Mines and Technology	111,800
Director, Academic	University of South Dakota	111,519
Chair, Social Work	University of South Dakota	111,498
Chair/Department Head	South Dakota State University	111,482
Chief of Staff	Governor's Office	111,395
Department Secretary	Dept. of Social Services	111,182
Professor, Materials & Metallurgical Eng	School of Mines and Technology	111,084
Professor, Mechanical Engineering	School of Mines and Technology	110,922
Assoc VP-Academic Affairs	Black Hills State University	110,733
Department Secretary	Dept. of Health	110,334
Department Secretary	Dept. of Game, Fish and Parks	110,334
Professor, Geology & Geological Engineering	School of Mines and Technology	110,048
Associate Professor, Pharmacy Clinical	South Dakota State University	110,044
Dir, Acad Eval & Assess	University of South Dakota	110,020
Interim Academic Dean - Educ	Dakota State University	110,000
Dir, National Music Museum	University of South Dakota	110,000
Coordinator, Academic - BADM	Dakota State University	109,829
Department Secretary	Dept. of Education	109,803
Professor, Chemical & Biological Engineering	School of Mines and Technology	109,564
Department Head, Visual Arts	South Dakota State University	109,054
Chief Information Officer	Dakota State University	109,021
Prsn Endw Prfshp S Engr/Prof	School of Mines and Technology	108,748
Professor, Biology	University of South Dakota	108,529
Asst Dean-Stdnt Svcs/Assc Prof	South Dakota State University	108,126
Associate Professor - 9	Dakota State University	108,051
Chief Student Affairs Officer	Northern State University	107,888

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Director of HIM/Program Coord	Dakota State University	107,666
Div Chair, Curriculum & Instru	University of South Dakota	107,607
Exempt Atty General Pro	Office of the Attorney General	107,562
Clinical Associate Professor	South Dakota State University	107,095
Executive Director	Northern State University	107,028
Professor, Mechanical Engineering	School of Mines and Technology	107,004
Assistant Dean/Assoc Professor	South Dakota State University	106,913
Academic Dean	Black Hills State University	106,903
Asst Assoc.Dean/Associate Prof	South Dakota State University	106,874
Director of CEX/Associate Dean	Dakota State University	106,870
Associate Professor, School of Business	University of South Dakota	106,734
Distinguished Professor	South Dakota State University	106,705
Associate Professor, Pharmacy Clinical	South Dakota State University	106,500
Chair, Mgt, B Law & Mktg	University of South Dakota	106,136
Department Secretary	Dept. of Transportation	106,090
Department Secretary	Dept. of Env. and Natural Resources	106,090
Commissioner	Bureau of Human Resources	106,090
Department Secretary	Dept. of the Military	106,090
Legislative Director	Governor's Office	106,090
Department Secretary	Dept. of Corrections	106,090
Chair, Psychology	University of South Dakota	106,068
Chair, Physician Asst Prog	University of South Dakota	106,015
Director, Law Library	University of South Dakota	105,935
Professor, Veterinary & Biomedical Sciences	South Dakota State University	105,591
Pharmacist II	Dept. of Social Services	105,383
Auditor General	Dept. of Legislative Audit	105,348
Assistant Professor, School of Business	University of South Dakota	105,319
Associate Professor, School of Business	University of South Dakota	105,296
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	105,295
Professor/Info Res Mngt Spec	South Dakota State University	105,291
Professor, Pol Science & Criminal Justice	University of South Dakota	105,185
Associate Professor, Pharmacy Clinical	South Dakota State University	105,129
Director of Commercialization	Governor's Office of Economic Development	105,029
Assistant Professor, Marketing	University of South Dakota	105,014
Assistant Vice Pres-HR	South Dakota State University	105,000
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	104,819
Associate Professor, Dept of Accounting	Northern State University	104,802
Professor, Elementary Secondary & Special Ed	Northern State University	104,689
Professor, Economics	South Dakota State University	104,632
Chair, Dental Hygiene	University of South Dakota	104,335
Professor, Civil & Environmental Eng	School of Mines and Technology	104,086
Governor *	Governor's Office	104,002

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EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Attorney General	Office of the Attorney General	103,892
Chief Warden, Mike Durfee State Prison	Dept. of Corrections	102,194
Director, South Dakota Development Center	Dept. of Human Services	102,194
Department Secretary	Dept. of Human Services	100,786
Department Secretary	Dept. of Public Safety	100,786
Department Secretary	Dept. of Public Safety	100,786
Department Secretary	Dept. of Human Services	100,786
State Court Administrator	Unified Judicial Systems	100,000
Acting Executive Director	Legislative Research Council	100,000
Department Secretary	Dept. of Agriculture	99,910
Department Secretary	Dept. of Agriculture	99,910
Warden, State Penitentiary	Dept. of Corrections	97,850
Administrator, Human Services Center	Dept. of Social Services	97,328
Leg Research Council Staff	Legislative Research Council	97,018
Public Utilities Commissioner (3)	Public Utilities Commission	96,956
Commissioner	Bureau of Administration	95,481
Department Secretary	Dept. of Revenue	95,481
Department Secretary	Dept. of Revenue	95,481
Magistrate Judge	Unified Judicial Systems	94,129
Executive Director	Public Utilities Commission	92,913
Department Secretary	Dept. of Tribal Relations	84,872
Commissioner of School and Public Lands	Office of School and Public Lands	83,135
State Treasurer	Office of the State Treasurer	83,135
State Auditor	Office of the State Auditor	83,135
Secretary of State	Office of the Secretary of State	83,135
Department Secretary	Dept. of Veterans' Affairs	82,400
Warden, Women's Prison	Dept. of Corrections	74,573
Superintendent, STAR Academy	Dept. of Corrections	73,327
Lt. Governor	Governor's Office	65,654

* Housing Provided

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

SOUTH DAKOTA BOARDS, COMMISSIONS, COUNCILS AND COMMITTEES

DEPARTMENT	BOARD	TYPE OF BOARD	NO.OF MEMBERS	CURRENT		RECOMMENDED FY14/15	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
EXECUTIVE MANAGEMENT	Building Authority of SD	P	7	60	X	60	X
	Capitol Complex Restoration and Beautification Commission	A	8	-	X	-	X
	Civil Service Commission	P	7	60	X	60	X
	Council of Economic Advisors	A	10	-	X	-	X
	Economic Development, Board of (legislative members don't receive per-diem)	A	17	60	X	60	X
	Economic Development Finance Authority	P	5	-	X	-	X
	Educational Telecommunications, Board of Directors for	P	9	60	X	60	X
	Housing Development Authority	P	7	75	X	75	X
	Health and Education Facilities Auth.	P	7	-	X	-	X
	Personnel Management Advisory Board	A	13	-	X	-	X
	Records Destruction Board	A	5	-	-	-	-
	Research and Commercialization Council	A	11	-	X	-	X
	Risk Pool Advisory Board	A	12	-	-	-	-
	Risk Pool Governing Board	M	6	-	-	-	-
	Science and Technology Authority, Board of	P	7	75	X	75	X
	SD Energy Infrastructure Authority	P	5	60	X	60	X
	SD Ellsworth Authority	P	7	-	X	-	X
	SD State Radio	A	18	-	X	-	60
REVENUE	Gaming, Commission on	P	5	75	X	75	X
	SD Lottery Commission	P	7	75	X	75	X
AGRICULTURE	American Dairy Association of SD	P	8	60	X	60	X
	Animal Industry Board	P	7	60	X	60	X
	Brand Board	P	5	60	X	60	X
	Corn Utilization Council	P	15	60	X	60	X
	Oilseeds Council	P	8	60	X	60	X
	SD Pulse Crops Council	P	5	60	-	60	-
	Soybean Research and Promotion Council	P	7	60	X	60	X
	State Conservation Commission	P	9	60	X	60	X
	State Fair Commission	A	13	60	X	75	X
	Value Added Finance Authority	P	7	60	X	60	X
	Veterinary Medical Examiners, Board of	P	4	60	X	60	X
	Weed and Pest Control Commission	P	11	60	X	60	X
	Wheat Commission	P	5	60	X	60	X
TOURISM	Arts Council	P	11	60	X	60	X
	Historical Society Trustees, Board of	P	12	60	X	60	X
	Tourism, Board of	A	18	60	X	60	X
GAME, FISH, AND PARKS	Game, Fish, and Parks Commission	M	8	75	X	75	X
	Governor's Commission on Ft. Sisseton	A	18	-	X	-	X
	SD Recreation Trail Advisory Board	A	5	-	X	-	X
	SD Snowmobile Advisory Council	A	7	-	X	-	X
	Boundary Waters Commission - SD - MN	A	-	-	X	-	X
TRIBAL RELATIONS	SD Geographic Names, Board of	A	5	-	X	-	X

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY14/15	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
SOCIAL SERVICES	Aging, Advisory Council on	A	11	60	X	60	X
	Board of Addiction and Prevention Professionals	P	9	60	X	60	X
	Counselor Examiners, Board of	P	9	60	X	60	X
	Human Services Center Advisory Board	A	11	-	X	-	X
	Medical Advisory Committee	A	13	-	X	-	X
	Pharmaceutical and Therapeutics Committee	A	10	60	X	60	X
	Psychology Examiners, Board of	P	7	60	X	60	X
	Social Services, Board of	A	7	60	X	60	X
	Social Workers Examiners, Board of	P	7	60	X	60	X
	Victims' Compensation Board	P	5	60	X	60	X
	Behavioral Health Advisory Committee	A	31	-	X	-	X
	Visitation Grant Advisory Group	P	9	-	X	-	X
	Commission on Child Support	A	7	-	X	-	X
HEALTH	AIDS Program Review Panel	A	18	-	X	-	X
	Chiropractic Examiners, Board of	P	5	60	X	60	X
	Colorectal Cancer Screening Grant Medical Advisory Committee	A	9	-	X	-	X
	Community Transformation Leadership Team	A	16	-	X	-	X
	Comprehensive Cancer Control Steering Committee	A	15	-	X	-	X
	Dentistry, Board of	P	7	60	X	60	X
	Funeral Services, State Board of	P	8	60	X	60	X
	Health Link Advisory Committee	A	11	-	X	-	X
	Healthcare-Associated Infection Advisory Group	A	15	-	X	-	X
	Hearing Aid Dispensers, Board of	P	5	60	X	60	X
	HIV Community Planning Workgroup	A	60	-	X	-	X
	HIV Media Review Committee	A	10	-	X	-	X
	HIV Prevention Planning Workgroup	A	25	-	X	-	X
	Massage Therapy, Board of	P	5	60	X	60	X
	Medical and Osteopathic Examiners, State Board of	P	9	60	X	60	X
	Nursing, Board of	P	11	60	X	60	X
	Nursing Home Administrators, Board of	P	11	60	X	60	X
	Optometry, Board of Examiners	P	5	60	X	60	X
	Pharmacy, Board of	P	5	60	X	60	X
	PHHS Block Grant Advisory Committee	A	4	-	X	-	X
	Podiatry Examiners, Board of	P	5	60	X	60	X
	Rape Prevention and Education Grant Advisory Committee	A	13	-	X	-	X
	Ryan White Care Council	A	24	-	X	-	X
	Tobacco Prevention Advisory Committee	A	11	-	X	-	X
LABOR AND REGULATION	Abstractors Board of Examiners	P	5	60	X	60	X
	Accountancy, SD Board of	P	6	60	X	60	X
	Appraiser Certification Program Advisory Council	A	8	-	-	-	-
	Banking Commission, State	P	5	60	X	60	X
	Barber Examiners, Board of	P	4	60	X	60	X
	Cosmetology Commission	P	5	60	X	60	X
	Department of Labor Employees Retirement Board	P	5	60	X	60	X
	Electrical Commission, State	P	7	60	X	60	X
	Human Rights, Commission on	P	5	60	X	60	X
	Plumbing Commission	P	5	60	X	60	X
	Real Estate Commission	P	5	60	X	60	X
	SD Retirement System Board of Trustees	M	17	75	X	75	X
	SD Work Force Development Council	P	15	60	X	60	X
	State Workers' Compensation Advisory Council	A	10	-	X	-	X
	Technical Professions, Board of	P	7	60	X	60	X
	Unemployment Insurance Advisory Council	A	8	60	X	60	X
	SD Athletic Commission	P	5	60	X	60	X
TRANSPORTATION	Aeronautics Commission	P	7	60	X	60	X
	Railroad Authority, SD	P	7	60	X	60	X
	Railroad Board, SD	P	7	60	X	60	X

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY14/15	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
EDUCATION	Advisory Council on Certification	A	12	-	X	-	X
	Advisory Panel for Children With Disabilities	A	22	-	X	-	X
	Education, State Board of	M	9	75	X	75	X
	Extraordinary Cost Oversight Board	A	7	60	X	60	X
	Headstart Advisory Group	A	21	-	X	-	X
	Native American Advisory Council	A	24	-	X	-	X
	Practitioners, Committee of Professional Administrators	A	9	-	X	-	X
	Practices and Standards Commission	A	7	60	X	60	X
	Professional Practices and Standards Commission	A	7	60	X	60	X
	Richard Hagen-Minerva Harvey Memorial Scholarship Board	A	5	-	X	-	X
	SD Interagency Coordinating Council	A	17	-	X	-	X
	State Library Board	P	7	60	X	60	X
	Superintendent Advisory Committee	A	10	-	X	-	X
	Teacher's Compensation Assistance Program Oversight Board	A	10	-	X	-	X
	Title III Coordinators Advisory Panel	A	13	-	X	-	X
	Virtual High School Advisory	A	7	-	X	-	X
PUBLIC SAFETY	SD Homeland Security Senior Advisory Committee	A	-	-	X	-	X
	SD 9-1-1 Coordination Board	P	11	-	X	-	X
	Transportation Commission, State	M	9	75	X	75	X
REGENTS	Regents, Board of	M	9	75	X	75	X
MILITARY	Military Affairs, Board of	P	7	60	X	60	X
VETERANS AFFAIRS	Veterans' Commission	P	6	60	X	60	X
CORRECTIONS	Corrections Commission	A	9	-	X	-	X
	Council of Juvenile Services	A	20	-	X	-	X
	Pardons and Paroles, Board of	M	9	75	X	75	X
	Governor's Reentry Council	A	14	-	-	-	-
HUMAN SERVICES	Blind Vendors Committee	A	6	-	X	-	X
	Family Support Council	A	15	60	X	60	X
	Planning Council on Developmental Disabilities	A	23	-	X	-	X
	Services to the Blind and Visually Impaired, Board of	A	15	60	X	60	X
	Spinal Cord/Traumatic Brain Injury Council	A	7	-	-	-	-
	State Council for Independent Living	A	15	-	X	-	X
	Vocational Rehabilitation, Board of/ Governor's Advisory Committee on Employment of People with Disabilities	A	15	60	X	60	X
ENVIRONMENT AND NATURAL RESOURCES	Emergency Response Commission	A	10	-	X	-	X
	Minerals and Environment, Board of	P	9	75	X	75	X
	Operator Certification Board	A	6	-	X	-	X
	Petroleum Release Compensation Board A	A	5	60	X	60	X
	Small Business Clean Air Compliance Advisory Panel	A	7	-	X	-	X
	Water and Natural Resources, Board of	P	7	60	X	60	X
	Water Management Board	P	7	60	X	60	X
PUBLIC UTILITIES COMMISSION	One Call Notification Board	M	11	-	X	-	X

DEPARTMENT	BOARD	TYPE OF BOARD	NO. OF MEMBERS	CURRENT		RECOMMENDED FY14/15	
				PER DIEM	EXPENSES	PER DIEM	EXPENSES
UNIFIED JUDICIAL SYSTEM	Court Appointed Special Advocate Commission	P	5	-	-	60	X
	Judicial Qualifications Commission	P	7	60	X	60	X
LEGISLATIVE	Appropriations	L	18	123	X	123	X
	Code Commission	L	5	123	X	123	X
	Government Operations and Audits	L	10	123	X	123	X
	Intergovernmental Cooperation Commission (Executive Board)	L	15	123	X	123	X
	Interim Rules Review	L	6	123	X	123	X
	Joint Bonding Review Committee (Executive Board)	L	15	123	X	123	X
	Legislative Research Council (Executive Board)	L	15	123	X	123	X
	Legislative Procedure	L	14	123	X	123	X
	Retirement Laws Committee	L	10	123	X	123	X
	State-Tribal Relations Committee	L	10	123	X	123	X
	Water Development Oversight Committee	L	4	123	X	123	X
ATTORNEY GENERAL	Law Enforcement Officers Standards Commission	P	10	60	X	60	X
	Open Meeting Commission	P	5	60	X	60	X
SECRETARY OF STATE	Elections, State Board of Finance, Board of	P	7	60	X	60	X
		M	7	-	-	-	-
STATE TREASURER	Investment Council	M	8	75	X	75	X
	Public Deposit Protection Commission	M	2	-	-	-	-
STATE AUDITOR	Commission on Equal Access to Our Courts	A	7	-	X	-	X
TYPES OF BOARDS		A = Advisory L = Legislative M = Management P = Policy Making					

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

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

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

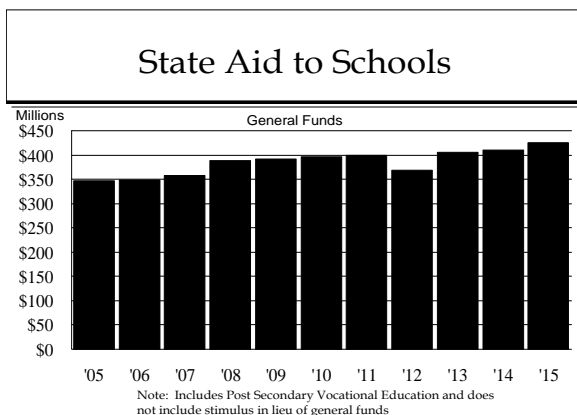
SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

STATE AID, 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 \$16.9 million increase out of the \$78.3 million in ongoing increases. This budget comprises of an increase of \$29.9 million of the \$159.2 million in ongoing total fund increases for FY2015. In terms of the total ongoing budget, the education category is 44.8% of the general funds and 33.7% of the total ongoing funds, which amounts to over \$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.



The Governor is recommending a 3.0% inflationary increase to the base per student allocation for FY2015, which is 1.4% higher than the statutory required 1.6% increase for FY2015. This brings the per-student allocation for general education to \$4,764.42 for FY2015, an increase of \$138.77 per student over the base FY2014 level.

The total recommended budgeted amount for state aid to general education is \$338,333,731 in general funds and \$2,100,000 in other fund expenditure authority for FY2015. This represents an \$8,037,797 increase in state general funds over the FY2014 budget. The other fund expenditure authority of \$2,100,000 is budgeted to pay for the state share of the limited English proficiency

adjustment through the workforce education fund. The estimated FY2015 fall enrollment of 131,250 was used for calculating the FY2015 budget, which is a growth of 1,450 over the budgeted FY2014 level.

The funding for each disability level for state aid to special education is recommended to increase 3%. The total recommended amount for state aid to special education is \$53,045,141 in general funds for FY2015.

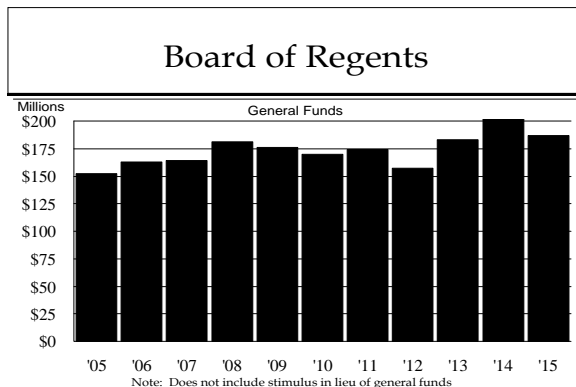
The Governor is recommending \$1,863,053 of general funds for payments to sparse school districts. An estimated 28 schools will be eligible for sparse payments in FY2015.

The Governor is recommending increases totaling \$323,442 in general funds for the technology in schools budget in FY2015. This includes an increase of \$119,295 in general funds for increased costs of the teacher evaluation software due to higher demand, \$100,000 in general funds for the annual fee for a new Egrant system, and \$88,614 in general funds for contract increases at the K-12 data center. The total recommended budget includes \$7,214,819 in general funds and \$1,804,346 in other fund expenditure authority. The technology in schools budget is used to support ongoing costs of the technology infrastructure and systems for the school districts.

The Governor is recommending a total increase of \$2,070,792 in general funds for the postsecondary technical institutes in FY2015. An increase of \$915,920 in general funds is to freeze tuition up to \$5 per credit hour or 4.8% at the postsecondary technical institutes. An increase of \$778,992 in general funds is based on a per student funding level of \$3,306.72 for FY2015, which is a 3.0% increase from FY2014. The estimated number of students for the FY2015 budget is an increase of 55 for a total of 6,255. An increase of \$875,880 in general funds is for the state share of the bond payment due to the passage of HB1098 from the 2013 legislative session. A decrease of \$500,000 in general funds is recommended to eliminate the one-time funding added to the FY2014 base budget. The total recommended FY2015 budget for postsecondary technical institutes is \$24,125,334 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 increase of \$9,900,721 in total funds and 14.4 FTE over the FY2014 budget. The changes consist of increases of \$6,417,460 in general funds and \$3,983,225 in other fund expenditure authority, and a decrease of \$499,964 in federal fund expenditure authority. The total FY2015 recommended budget for the Board of Regents consists of \$186,900,804 in general funds, \$169,368,482 in federal fund expenditure authority, and \$446,649,740 in other fund expenditure authority, for a total FY2015 budget of \$802,919,026 and 5,087.8 FTE.

The Governor is proposing to fund the state-support resident tuition portion of the employee compensation package in order to freeze tuition and fees for state-support resident tuition for FY2015, for a cost of \$3,955,862 in general funds. Also included in the recommendation is \$1,161,617 in general funds for increased costs in utilities and \$1,647,447 in general funds is for maintenance and repair. This is the second year of a four year plan to reach an M&R budget which is 2% of the replacement value of the buildings.

The Governor is also recommending \$1,036,515 in general funds and 4.9 FTE for the expansion of 11 students per year in the Medical Doctor program at the Sanford School of Medicine (SSOM). Also included in the SSOM budget is \$111,000 in general funds for the remaining cost to pay all

Physician Assistant Preceptors. In the South Dakota State University budget, \$260,000 in general funds is recommended to pay for Nurse Practitioner Preceptors. The Governor is recommending \$313,416 in general funds for an aggressive initiative to complete the comprehensive annual financial reports within a required 6-month timeframe.

As a result of the Governor's recommendation to use one-time money to pay off higher interest debt, a reduction of \$2,301,879 in ongoing general funds is recommended for the science facilities bond payment.

The South Dakota Opportunity Scholarship continues to grow. No cement plant trust fund earnings are available so the Governor is recommending a general fund increase of \$308,333 in order to fully fund approximately 3,910 students in FY2015.

EDUCATION

The Governor's recommendation for the Department of Education, including the State Aid to Education formula, reflects increases of \$10,452,943 in general funds, \$9,543,904 in federal fund expenditure authority, and \$2,006 in other fund expenditure authority. Increases of \$33,975 in general funds, \$14,043 in federal fund expenditure authority, and \$2,006 in other fund expenditure authority are recommended throughout the department due to changes in the internal service rates charged by the bureaus. The total recommended budget for FY2015 is \$436,092,723 in general funds, \$191,636,175 in federal fund expenditure authority, \$6,058,702 in other fund expenditure authority, and 135.0 FTE.

GENERAL ADMINISTRATION

The Governor recommends increases of \$40,827 in general funds, \$6,398 in federal fund expenditure authority, \$761 in other fund expenditure authority, and 1.0 FTE. Increases of \$32,115 in general funds and 1.0 FTE are for an additional staff attorney to address increasing legal demands of the department. A portion of the FTE costs will be funded with current federal and other fund expenditure authority previously utilized on legal contractual services. The total recommended FY2015 budget for this division is \$2,240,882 in general funds, \$8,889,482 in federal fund expenditure authority, \$204,685 in other fund expenditure authority, and 39.5 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 increases of \$509,734 in general funds, \$9,566,254 in federal fund expenditure authority, and \$1,245 in other fund expenditure authority. The total recommended FY2015 budget is \$7,505,527 in general funds, \$181,552,066 in federal fund expenditure authority, \$1,663,588 in other fund expenditure authority, and 68.0 FTE. An increase of \$300,000 in general funds will expand the number of dual credit classes offered to high school students throughout the state. An increase of \$85,064 in general funds and 1.0 FTE is for an accountability position which will solely be responsible for the accountability and report card process to assure federal compliance and to focus efforts to improve student achievement. An increase of \$74,132 in general funds and 1.0 FTE will fund a teacher and leader effectiveness position to implement and coordinate the teacher evaluation process statewide and lead efforts to improve teacher and school leadership quality in K-12 schools. These FTE increases are offset by a reduction of \$51,217 in federal fund expenditure authority and 2.0 FTE due to the loss of a federal grant and efficiencies realized within the division. An increase of \$48,712 in general funds is recommended to pay for a portion of an FTE 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 accountability system. An increase of \$9,611,027 in federal fund expenditure authority is due to changes in anticipated federal flow-through grant awards in the department.

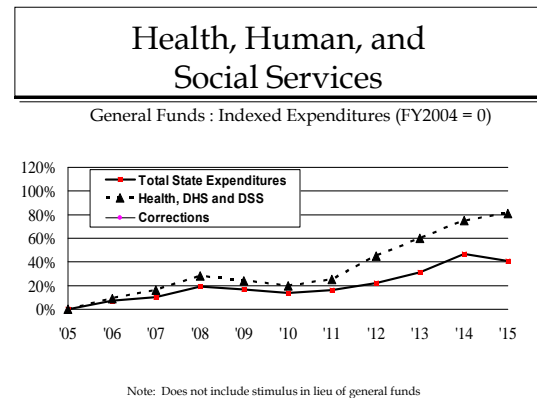
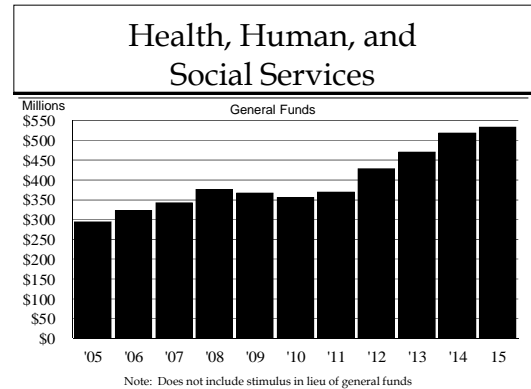
STATE LIBRARY

The Governor recommends an increase of \$7,904 in general funds and decreases of \$28,748 in federal fund expenditure authority and 1.0 FTE. Decreases of \$29,949 in federal fund expenditure authority and 1.0 FTE are due to efficiencies realized in the State Library braille and talking book program. The total recommended FY2015 budget for this division is \$1,764,236 in general funds, \$1,194,627 in federal fund expenditure authority, \$186,083 in other fund expenditure authority, and 27.5 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 \$32.9 million increase out of the \$78.3 million in total ongoing general fund increases. This budget comprises of \$45.0 million of the \$159.2 million in total ongoing fund increases for FY2015. In terms of the total ongoing budget, this category is 38.3% of the general funds and 32.4% of the total ongoing funds, which amounts to almost \$1.4 billion in total ongoing funding.



HEALTH

The total recommended budget for the Department of Health includes an increase of \$201,959 in general funds, a decrease of \$2,222,162 in federal fund expenditure authority, and an increase of \$4,739,554 in other fund expenditure authority. Included are increases of \$3,419 in general funds, \$14,773 in federal fund expenditure authority, and \$11,179 in other fund expenditure authority due to changes in the internal service rates charged by the bureaus. The total recommended budget is \$7,653,375 in general funds, \$42,328,090 in federal fund expenditure authority, and \$39,384,370 in other fund expenditure authority, for a total of \$89,365,835 and 419.2 FTE.

ADMINISTRATION

The total recommended budget for Administration is \$1,180,788 in general funds, \$6,445,194 in federal fund expenditure authority, \$1,572,384 in other fund expenditure authority, and 32.0 FTE.

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The total recommended budget for Health Systems Development and Regulation is \$2,587,242 in general funds, \$9,595,132 in federal fund expenditure authority, \$2,896,909 in other fund expenditure authority, and 62.5 FTE. This includes increases of \$50,000 in general funds for West Nile Virus surveillance and \$148,540 in general funds to allow health profession students to participate in a four week program in rural communities. Also included is an increase of \$1,200,000 in other fund expenditure authority to purchase chest compression devices for hospitals and emergency medical services.

HEALTH AND MEDICAL SERVICES

The total recommended budget for Health and Medical Services is \$3,885,345 in general funds, \$21,719,163 in federal fund expenditure authority, \$5,242,201 in other fund expenditure authority, and 184.5 FTE. This includes a decrease of \$1,776,935 in American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority which is no longer needed.

LABORATORY SERVICES

The total recommended budget for Laboratory Services is \$3,242,470 in federal fund expenditure authority, \$3,201,014 in other fund expenditure authority, and 28.0 FTE.

CORRECTIONAL HEALTH

The total recommended budget for Correctional Health is \$18,284,647 in other fund expenditure authority and 87.0 FTE. This includes an increase of \$2,446,226 in other fund expenditure authority due to costs associated with significant inmate healthcare events, as well as other inflationary costs. Also included is an increase of \$30,713 in other fund expenditure authority due to a 3.0% provider inflation increase.

TOBACCO PREVENTION

The total recommended budget for Tobacco Prevention is \$1,127,437 in federal fund expenditure authority, \$4,500,038 in other fund expenditure authority, and 3.0 FTE. This includes an increase of \$500,000 in other fund expenditure authority to enhance outreach to priority high risk populations. A decrease of \$460,000 in ARRA federal fund expenditure authority is also recommended as this is no longer needed.

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 \$5,892 in the Board of Dentistry, \$600 in the Board of Hearing Aid Dispensers, \$5,100 in the Board of Funeral Service, \$18,000 in the Board of Nursing, \$6,444 in the Board of Nursing Home Administrators, \$3,538 in the Board of Optometry, \$4,470 in the Board of Massage Therapy, and \$7,392 in the Board of Speech-Language Pathology. The total recommended budget for the Boards is \$198,694 in federal fund expenditure authority, \$3,687,177 in other fund expenditure authority, and 22.2 FTE.

HUMAN SERVICES

The Governor is recommending increases of \$6,256,305 in general funds, \$433,497 in federal fund expenditure authority, and \$11,261,010 in other fund expenditure authority. The recommendation includes an increase of \$2,593,154 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 \$6,726 in general funds, \$19,913 in federal fund expenditure authority, and \$225 in other fund expenditure authority are recommended throughout the department due to changes in the internal service rates charged by the bureaus. For FY2015, a total budget consisting of \$73,107,476 in general funds, \$100,386,551 in federal fund expenditure authority, \$15,095,756 in other fund expenditure authority, and 550.4 FTE is recommended.

SECRETARIAT

The Governor's recommended budget for the Secretariat includes increases of \$276 in general funds and \$263 in federal fund expenditure authority. The total recommended budget is \$822,969 in general funds, \$610,697 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 \$5,503,017 in general funds, \$715,446 in federal fund expenditure authority, and \$11,260,785 in other fund expenditure authority. Increases of \$1,522,817 in general funds and \$1,954,219 in federal fund expenditure authority are for a 3.0% provider inflation increase. Also, increases of \$1,606,756 in general funds and \$1,749,042 in federal fund expenditure authority are to address growth in individuals needing services who have developmental disabilities. Increases of \$84,042 in general funds and \$55,010 in federal fund expenditure authority are to add an additional Family Support services coordinator who will serve an 40 more people in eastern South Dakota. Also, increases of \$214,874 in general funds and \$233,902 in federal fund expenditure authority are due to eliminating cost sharing on earned income for participants receiving home and community based waiver services. A decrease of \$1,203,543 in federal fund expenditure authority is to align the budget to more closely reflect expenditures. An increase of \$11,260,785 in other fund expenditure authority is to provide matching funds for children's home and community based services. The total recommended budget for the Developmental Disabilities division is \$55,832,744 in general funds, \$69,560,015 in federal fund expenditure authority, \$11,260,785 in other fund expenditure authority, and 20.5 FTE.

SOUTH DAKOTA DEVELOPMENTAL CENTER

The recommendation for the South Dakota Developmental Center includes an increase of \$588,590 in general funds and a decrease of \$276,855 in federal fund expenditure authority. The Governor's recommendation includes increases of \$80,027 in general funds and \$87,115 in federal fund expenditure authority for utility cost adjustments. Increases of \$66,161 in general funds and \$72,019 in federal fund expenditure authority are due to the worker's compensation rate increasing. The total recommended budget is \$11,221,108 in general funds, \$12,285,247 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 an increase of \$163,786 in general funds and a decrease of \$6,727 in federal fund expenditure authority. The Governor's recommendation includes increases of \$81,748 in general funds and \$58,974 in federal fund expenditure authority for a 3.0% provider inflation increase. The total recommended budget is

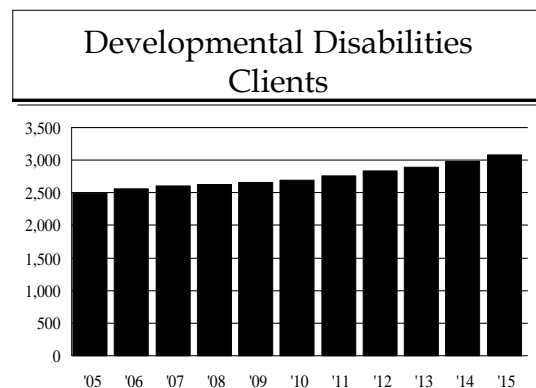
\$4,317,603 in general funds, \$15,438,712 in federal fund expenditure authority, \$1,423,424 in other fund expenditure authority, and 99.1 FTE.

TELECOMMUNICATION DEVICES FOR THE DEAF

The Governor is recommending no change to the Telecommunication Devices for the Deaf budget. The total FY2015 budget is \$1,251,680 in other fund expenditure authority.

SERVICE TO THE BLIND AND VISUALLY IMPAIRED

The Governor is recommending increases of \$636 in general funds, \$1,370 in federal fund expenditure authority, and \$225 in other fund expenditure authority. The total recommended budget is \$913,052 in general funds, \$2,491,880 in federal fund expenditure authority, \$366,301 in other fund expenditure authority, and 29.2 FTE.



SOCIAL SERVICES

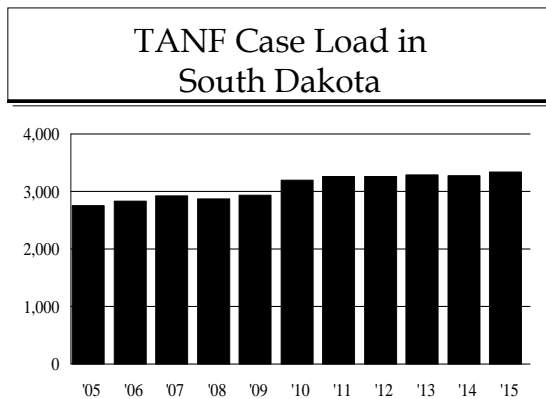
The Governor's recommended budget for the Department of Social Services is \$452,564,433 in general funds, \$643,114,520 in federal fund expenditure authority, and \$9,874,099 in other fund expenditure authority, for a total FY2015 budget of \$1,105,553,052 and 1,656.3 FTE. This recommendation is an increase of \$26,432,506 in general funds, a decrease of \$2,095,841 in federal fund expenditure authority, and increases of \$39,196 in other fund expenditure authority and 4.0 FTE over the FY2014 operating budget. This budget includes a funding swap of \$12,791,094 from federal fund expenditure authority to general funds due to the increase in the state's share in the Federal Medical Assistance Percentage (FMAP). Also included are increases of \$256,740 in general funds, \$299,629 in federal fund expenditure authority, and \$1,385 in other fund expenditure authority throughout the department due to changes in the internal service rates charged by the bureaus.

ADMINISTRATION

The Governor's recommended increases within Administration include increases of \$189,118 in general funds, \$241,547 in federal fund expenditure authority, and \$1 in other fund expenditure authority. The total recommended budget is \$8,312,554 in general funds, \$20,566,429 in federal fund expenditure authority, \$18,736 in other fund expenditure authority, and 182.7 FTE.

ECONOMIC ASSISTANCE

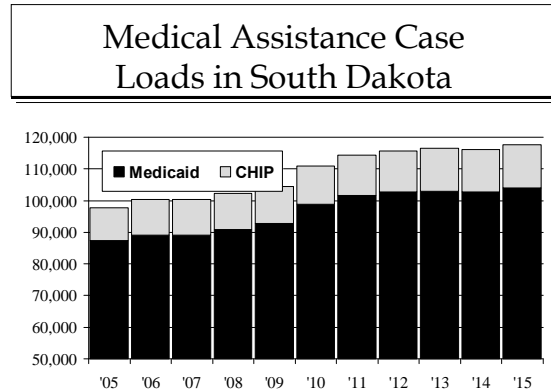
The Governor's recommended budget for Economic Assistance includes increases of \$876,504 in general funds, \$11,918 in federal fund expenditure authority, and \$2 in other fund expenditure authority. Increases of \$356,653 in general funds and \$517,132 in federal fund expenditure authority are for provider inflation of 3.0%. The total recommended budget is \$24,277,777 in general funds, \$59,904,305 in federal fund expenditure authority, \$338,378 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 \$21,994,291 in general funds, a decrease of \$2,569,353 in federal fund expenditure authority, and increases of \$668 in other fund expenditure authority and 1.0 FTE. The FY2015 recommended budget is \$308,458,831 in general funds, \$475,111,371 in federal fund expenditure authority, \$1,777,297 in other fund expenditure authority, and 151.0 FTE. An increase of \$1,764,017 in general funds and a decrease of \$486,468 in federal fund expenditure authority are for mandatory inflation. The Governor's recommendation also includes \$7,793,697 in general funds and \$8,272,678 in federal fund expenditure authority for a 3.0% provider inflation increase. Decreases of \$213,057 in general funds and \$422,556 in federal fund expenditure authority are due to the revised projection of eligibles within the Children's Health Insurance Program (CHIP).

Increases of \$1,257,831 in general funds and \$1,399,226 in federal fund expenditure authority are due to the projected number of Medicaid eligibles. Also included is an additional \$21,214 in both general funds and federal fund expenditure authority and 1.0 FTE for a Program Assistant within Medical Services.



CHILDREN'S SERVICES

The Governor's recommended FY2015 budget for Children's Services includes an increase of \$3,054,321 in general funds, a decrease of \$216,898 in federal fund expenditure authority, and increases of \$33,524 in other fund expenditure authority and 3.0 FTE. This includes increases of \$420,243 in general funds and \$47,594 in federal fund expenditure authority for additional subsidized adoptions. In addition, increases of \$1,682,494 in general funds, \$435,815 in federal fund expenditure authority, and \$33,521 in other fund expenditure authority are recommended for provider inflation of 3.0%. Increases of 3.0 FTE, \$92,232 in general funds, and \$42,218 in federal fund expenditure authority are for a Program Assistant, an Intake Specialist, and a Family Service Specialist. The total recommended budget for Children's Services is \$44,737,794 in general funds, \$49,734,418 in federal fund expenditure authority, \$4,579,207 in other fund expenditure authority, and 353.8 FTE.

BEHAVIORAL HEALTH

The Governor recommends increases of \$318,272 in general funds, \$436,945 in federal fund expenditure authority, and \$10,038 in other fund expenditure authority. Increases of \$1,686,133 in general funds and \$706,899 in federal fund expenditure authority are recommended for increased eligibles within community behavioral health. Recommended increases at the Human Services Center (HSC) include \$112,948 in general funds and \$16,606 in federal fund expenditure authority for utility cost adjustments and \$54,641 in general funds for a food services adjustment, along with a decrease of \$18,580 in general funds for

bond payment adjustments. Increases of \$1,103,835 in general funds, \$347,013 in federal fund expenditure authority, and \$9,690 in other fund expenditure authority are recommended for 3.0% provider inflation. As a result of the Governor's recommendation to use one-time money to pay off higher interest debt, a reduction of \$3,327,474 in ongoing general funds is recommended for the HSC Mickelson and HSC Dietary buildings. The total recommended FY2015 budget is \$66,777,477 in general funds, \$37,797,997 in federal fund expenditure authority, and \$2,737,370 in other fund expenditure authority for a total of \$107,312,844 and 647.0 FTE.

BOARDS – INFORMATIONAL

There are four boards including the Board of Counselor Examiners, Board of Psychology Examiners, Board of Social Work Examiners, and the Board of Addiction and Prevention Professionals. The total recommended budget for FY2015 for the Boards is \$423,111 in other fund expenditure authority and 1.3 FTE.

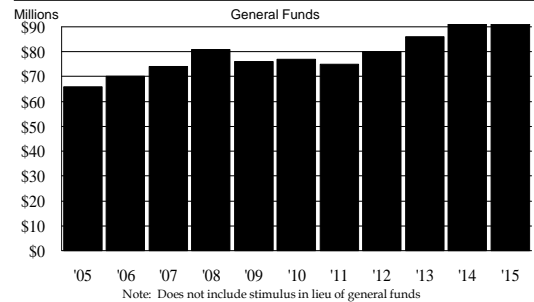
CORRECTIONS

The Governor's recommended budget for the Department of Corrections is \$91,415,329 in general funds, \$9,163,501 in federal fund expenditure authority, and \$12,753,304 in other fund expenditure authority. The overall FY2015 budget for Corrections is \$113,332,134 in total funds and 874.2 FTE.

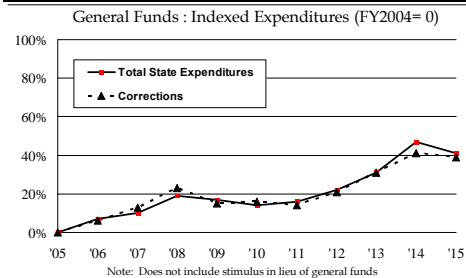
The FY2015 budget recommendation includes an increase of \$3,768,829 in general funds, a decrease of \$1,757,383 in federal fund expenditure authority, and increases of \$4,378,109 in other fund expenditure authority and 3.0 FTE. Increases of \$27,422 in general funds, \$2,155 in federal fund expenditure authority, and \$11,156 in other fund expenditure authority are recommended throughout the department due to changes in the internal service rates charged by the bureaus.

The average daily population (ADP) of adult inmates is projected to be 3,584 in FY2015. This represents a decrease of 39 inmates over the actual FY2013 ADP of 3,623 inmates. The ADP of juveniles in institutional settings is projected to be 715 in FY2015. This represents an increase of 22 juveniles when compared to the FY2013 ADP of 693.

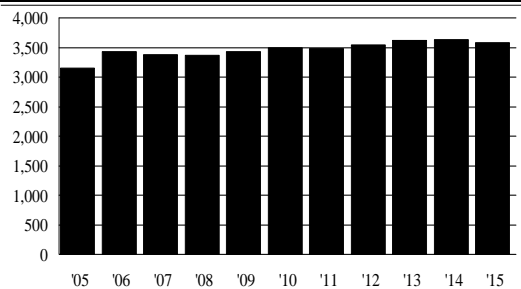
Corrections



Corrections



Average Daily Population of Adult Inmates



ADMINISTRATION

The Governor is recommending a net decrease of \$36,690 in total funds. This is mainly attributed to a decrease of \$99,714 in other fund expenditure authority due to reduced contract coverage for the Comprehensive Officer Management System (COMS). The FY2015 recommended budget in Administration is \$1,815,449 in general funds, \$1,011,006 in federal fund expenditure authority, \$333,348 in other fund expenditure authority, and 22.0 FTE.

MIKE DURFEE STATE PRISON

The Governor's FY2015 budget recommendation for Mike Durfee State Prison (MDSP) includes increases of \$2,919 in general funds and \$96,742 in other fund expenditure authority, and a decrease of

\$25,422 in federal fund expenditure authority. The increase of \$101,867 in other fund expenditure authority is for overtime costs due to coverage and transporting of inmates receiving medical coverage at hospitals. The total FY2015 recommended budget for MDSP is \$15,208,304 in general funds, \$116,991 in federal fund expenditure authority, \$1,339,129 in other fund expenditure authority, and 210.0 FTE.

STATE PENITENTIARY

The FY2015 recommendation for the South Dakota State Penitentiary's (SDSP) budget includes increases of \$420,651 in general funds, \$584,332 in other fund expenditure authority, and 4.0 FTE, and a decrease of \$391,512 in federal fund expenditure authority. The Governor is recommending an increase of 1.0 FTE and \$44,911 in general funds for a Correctional Officer to increase coverage for Unit C. Unit C has an estimated 300 inmates per day entering and leaving the facility for work release, community service, the community transition program (CTP), and institutional support. The Governor is also recommending an increase of 1.0 FTE and \$50,598 in general funds to hire an Electronics Specialist. 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 FY2015 budget for SDSP is \$21,188,409 in total funds and 306.0 FTE.

WOMEN'S PRISON

The FY2015 recommendation for the South Dakota Women's Prison's (SDWP) budget includes an increase of \$23,401 in general funds, \$76 in federal fund expenditure authority, and \$1,009 in other fund expenditure authority. This budget includes an increase in total funds of \$24,486 for utilities and operating expenditures. The FY2015 recommended budget for the SDWP is \$5,157,806 in total funds and 70.0 FTE.

PHEASANTLAND INDUSTRIES

The Pheasantland Industries budget is recommended to increase by \$3,406,150 in other fund expenditure authority. This increase is for raw materials to start the first year of a two year license plate run. Plates would start to be issued January 1st, 2016. The FY2015 budget for Pheasantland Industries is \$5,991,115 in other fund expenditure authority and 14.0 FTE.

INMATE SERVICES

The Inmate Services recommended budget is to increase by \$2,355,617 in general funds, along with decreases of \$571,664 in federal fund expenditure

authority, \$292,688 in other fund expenditure authority, and 1.0 FTE. The Governor is recommending increases of \$2,249,296 in general funds for Correctional Healthcare (CHC), \$18,855 in general funds for a 3% provider inflation increase for CHC, and \$81,898 in general funds for Sex Offender Management. The Governor is also recommending decreases of \$571,935 in federal fund expenditure authority, \$293,233 in other fund authority, and 3.0 FTE. The decreases are primarily due to the completion of The Adult Reentry grant. The recommended FY2015 budget for Inmate Services is \$22,399,265 in total funds and 25.0 FTE.

PAROLE SERVICES

The FY2015 budget recommendation for Parole Services is an increase of \$100,301 in general funds and \$747,983 in other fund expenditure authority. The majority of the increase is \$500,000 in other fund expenditure authority for grants related to the Criminal Justice Initiative. The FY2015 budget for Parole Services is \$3,885,585 in general funds, \$972,986 in other fund expenditure authority, and 55.0 FTE.

JUVENILE COMMUNITY CORRECTIONS

The Juvenile Community Corrections budget is recommended to increase by \$558,499 in general funds and to decrease by \$760,714 in federal fund expenditure authority and \$72,021 in other fund expenditure authority. The Governor is recommending an increase of \$253,030 in general funds and a decrease of a like amount in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP). The recommendation also includes a decrease of \$513,665 in general funds and \$559,152 federal fund expenditure authority due to a projected reduction in juvenile Medicaid eligible placements. The FY2015 budget includes \$16,809,638 in general funds, \$6,324,625 in federal fund expenditure authority, \$567,369 in other fund expenditure authority, and 47.5 FTE.

YOUTH CHALLENGE CENTER

The FY2015 budget for the Youth Challenge Center is \$1,479,523 in general funds, \$14,942 in other fund expenditure authority, and 26.0 FTE.

PATRICK HENRY BRADY ACADEMY

The FY2015 budget for the Brady Academy is \$1,483,688 in general funds, \$14,280 in other fund expenditure authority, and 26.0 FTE.

STATE TREATMENT AND REHABILITATION ACADEMY

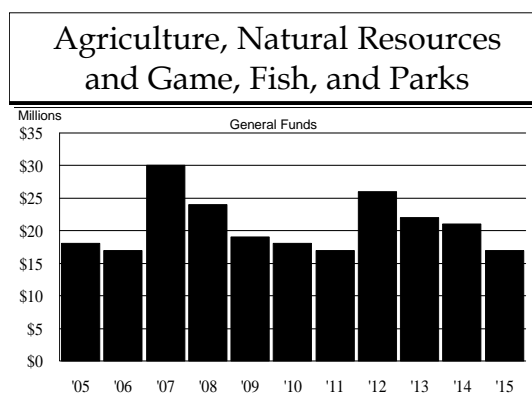
The State Treatment and Rehabilitation (STAR) Academy budget is recommended to increase by \$243,056 in general funds, \$5,700 in other fund expenditure authority, and to decrease by \$8,249 in other fund expenditure authority. The primary increase is \$142,727 in general funds for Correctional Healthcare. The overall FY2015 budget for STAR is \$5,601,449 in total funds and 44.7 FTE.

QUEST/EXCEL

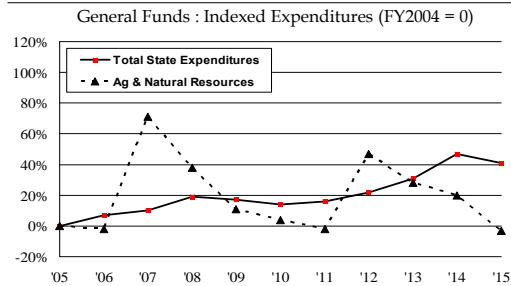
The FY2015 recommended budget for Quest/ExCEL is \$1,593,917 in general funds, \$23,310 in other fund expenditure authority, and 28.0 FTE.

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 \$0.8 million out of the \$78.3 million in total ongoing general fund increases. This budget represents an increase of \$2 million out of the \$159.2 million in total ongoing fund increases for FY2015. 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 \$145.7 million in total ongoing funding.



Agriculture, Natural Resources and Game, Fish, and Parks



AGRICULTURE

The total recommended budget for the Department of Agriculture is \$45,383,278, consisting of \$6,400,419 in general funds, \$7,089,515 in federal fund expenditure authority, \$31,893,344 in other fund expenditure authority, and 225.9 FTE. The Governor is recommending total increases of \$468,952 in general funds, \$2,308,531 in other fund expenditure authority, and 1.1 FTE, along with a total decrease of \$631,124 in federal fund expenditure authority. Increases of \$6,191 in general funds, \$4,315 in federal fund expenditure authority, and \$8,658 in other fund expenditure authority are recommended due to changes in the internal service rates charged by the bureaus.

OFFICE OF THE SECRETARY

The total recommended budget for the Office of the Secretary is \$1,022,883, consisting of \$800,767 in general funds, \$56,659 in federal fund expenditure authority, \$165,457 in other fund expenditure authority, and 9.5 FTE.

AGRICULTURAL SERVICES AND ASSISTANCE

The total recommended budget for Agricultural Services and Assistance includes \$1,826,260 in general funds, \$3,758,760 in federal fund expenditure authority, and \$3,020,735 in other fund expenditure authority, for a total budget of \$8,605,755 and 83.1 FTE. This includes a decrease of \$429,840 in American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority which is no longer needed.

AGRICULTURAL DEVELOPMENT AND PROMOTION

The Governor's recommended budget for Agricultural Development and Promotion is \$4,182,735, consisting of \$1,602,083 in general funds, \$1,669,806 in federal fund expenditure authority, \$910,846 in other fund expenditure authority, and 27.8 FTE. This includes an increase

of \$460,000 in general funds with a corresponding decrease of \$460,000 in other fund expenditure authority to correct the structural shortfall within the Rural Rehabilitation Fund.

ANIMAL INDUSTRY BOARD

The total recommended budget for the Animal Industry Board is \$3,772,755 and 41.0 FTE. This budget is comprised of \$1,901,927 in general funds, \$1,604,290 in federal fund expenditure authority, and \$266,538 in other fund expenditure authority. This includes increases of \$2,761 in general funds and \$1,329 in federal fund expenditure authority due to an increase in the Board's lease agreement. Also included is a decrease of \$206,928 in federal fund expenditure authority due to reductions in state cooperative agreements.

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 budget for the Agricultural Boards and Commissions is \$25,056,296 in other fund expenditure authority and 45.0 FTE. The Governor is recommending increases in other fund expenditure authority of \$53,275 in the American Dairy Association, \$4,667 in the Oilseeds Council, \$2,916,549 and 1.0 FTE in the Soybean Research and Promotion Council, \$13,362 in the Brand Board, \$110,270 in the Corn Utilization Council, \$30 in the Board of Veterinary Medical Examiners, and \$897 in the Pulse Crops Council. The Governor is also recommending a decrease in other fund expenditure authority of \$337,420 in the Wheat Commission. The total increase in other fund expenditure authority for the boards and commissions is \$2,761,630.

STATE FAIR

The total recommended budget for the State Fair is \$269,382 in general funds and \$2,473,472 in other fund expenditure authority for a total budget of \$2,742,854 and 19.5 FTE.

ENVIRONMENT AND NATURAL RESOURCES

The total recommended budget for the Department of Environment and Natural Resources totals \$22,454,256 and consists of \$5,853,136 in general funds, \$7,551,753 in federal fund expenditure

authority, \$9,049,367 in other fund expenditure authority, and 180.5 FTE. Included are increases of \$8,754 in general funds, \$12,335 in federal fund expenditure authority, and \$7,110 in other fund expenditure authority due to changes in the internal service rates charged by the bureaus.

FINANCIAL AND TECHNICAL ASSISTANCE

The total recommended budget for Financial and Technical Assistance consists of \$2,245,178 in general funds, \$1,975,791 in federal fund expenditure authority, and \$1,027,765 in other fund expenditure authority, for a total budget of \$5,248,734 and 56.5 FTE.

ENVIRONMENTAL SERVICES

The total recommended budget for Environmental Services is \$12,159,853 and 119.0 FTE, consisting of \$3,607,958 in general funds, \$5,575,962 in federal fund expenditure authority, and \$2,975,933 in other fund expenditure authority.

REGULATED RESPONSE FUND – INFORMATIONAL

The Governor is recommending no 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 total recommended budget for Petroleum Release Compensation is \$2,530,667 in other fund expenditure authority and 5.0 FTE.

GAME, FISH, AND PARKS

The total recommended budget for the Department of Game, Fish, and Parks totals \$77,906,729, including \$4,754,017 in general funds, \$23,279,438 in federal fund expenditure authority, \$49,873,274 in other fund expenditure authority, and 567.4 FTE. This budget reflects an overall decrease of \$150,987, including a decrease of \$897,779 in federal fund expenditure authority and increases of \$291,467 in general funds, \$455,325 in other fund expenditure authority, and 1.0 FTE. Included are increases of \$19 in federal fund expenditure

authority and \$28,628 in other fund expenditure authority due to changes in the internal service rates charged by the bureaus.

ADMINISTRATION

The total recommended budget for Administration includes \$928,289 in general funds, \$3,293,361 in other fund expenditure authority, and 25.1 FTE, for a total budget of \$4,221,650. This includes an increase of \$4,187 in general funds resulting from changes in bond payments related to the Division of Wildlife's fish hatcheries. A like amount of the Division of Wildlife other funds are transferred into the general fund resulting in a net zero impact to the general fund.

WILDLIFE – INFORMATIONAL

The total recommended budget for the Division of Wildlife is \$43,268,542, composed of \$15,865,182 in federal fund expenditure authority, \$27,403,360 in other fund expenditure authority, and 290.0 FTE. Included in this budget is an increase of \$15,891 in federal fund expenditure authority and a decrease of \$306,261 in other fund expenditure authority to align the budget with anticipated expenditures.

WILDLIFE DEVELOPMENT AND IMPROVEMENT – INFORMATIONAL

The total recommended budget for the Wildlife Development and Improvement Division is \$1,512,000, including \$1,093,750 in federal fund expenditure authority and \$418,250 in other fund expenditure authority. This includes decreases of \$637,250 in federal fund expenditure authority and \$468,750 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list.

STATE PARKS AND RECREATION

The total recommended budget for the Division of State Parks and Recreation is \$20,708,469 and 243.2 FTE, consisting of \$3,825,728 in general funds, \$3,258,756 in federal fund expenditure authority, and \$13,623,985 in other fund expenditure authority. This includes an increase of \$287,280 in general funds due to changes in bond payments related to the Custer State Park, the Angostura Recreation Area and the Cedar Shore Resort marina. A like amount of the State Parks and Recreation other funds are transferred into the general fund resulting in a net zero impact to the general fund. Increases of \$174,130 in federal fund expenditure authority and \$536,503 in other fund expenditure authority are for daily operational functions within the statewide park system.

STATE PARKS AND RECREATION DEVELOPMENT AND IMPROVEMENT

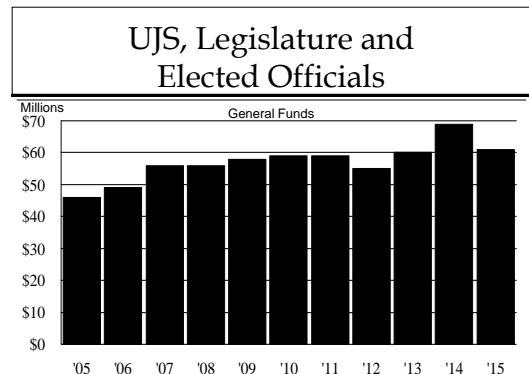
The total recommended budget for the State Parks and Recreation Development and Improvement Program is \$6,786,200, composed of \$2,829,750 in federal fund expenditure authority and \$3,956,450 in other fund expenditure authority. This includes a decrease of \$394,550 in federal fund expenditure authority and an increase of \$734,750 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list.

SNOWMOBILE TRAILS – INFORMATIONAL

The total recommended budget for the Snowmobile Trails Program is \$232,000 in federal fund expenditure authority, \$1,177,868 in other fund expenditure authority, and 9.1 FTE. The Governor is recommending decreases of \$56,000 in federal fund expenditure authority and \$46,000 in other fund expenditure authority to reflect changes in the capital asset budget.

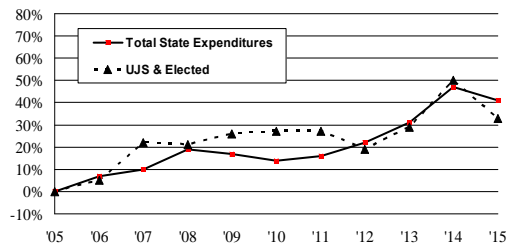
LEGISLATURE, UNIFIED JUDICIAL SYSTEM, PUBLIC UTILITIES COMMISSION, AND ELECTED OFFICIALS

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 \$0.3 million out of the \$78.3 million in total ongoing increases. This budget represents a \$7.1 million increase out of the \$78.3 million in total ongoing fund increases for FY2015. In terms of the total ongoing state budget, this category is 4.2% of the general funds and 2.6% of the total ongoing funds, which amounts to \$112.4 million in total ongoing funding.



UJS, Legislature and Elected Officials

General Funds : Indexed Expenditures (FY2004 = 0)



LEGISLATURE

The FY2015 budget for the Legislature is \$8,833,801 in total funds and 70.3 FTE. An increase of \$11,284 in general funds is recommended due to changes in the internal service rates charged by the bureaus.

The Legislative Research Council's budget includes an increase of \$88,431 in general funds. The overall FY2015 budget for the Legislative Research Council is \$5,532,532 in general funds, \$35,000 in other fund expenditure authority, and 31.3 FTE.

General fund increases of \$200,701 and 3.0 FTE for the Auditor General are recommended for an aggressive initiative to complete the comprehensive annual financial reports within a required 6-month timeframe. The overall FY2015 budget for Legislative Audit is \$3,266,269 in general funds and 39.0 FTE.

UNIFIED JUDICIAL SYSTEM

The Governor's recommended changes for the Unified Judicial System include increases of \$592,991 in general funds, \$15,500 in federal fund expenditure authority, \$83,549 in other fund expenditure authority, and 8.0 FTE.

This recommendation includes increases of \$395,773 in general funds, \$13,336 in federal fund expenditure authority, and 4.5 FTE for the Drug/DUI Courts. This consists of 0.5 FTE for a Magistrate Judge, 3.0 FTE for Court Services Officers, and 1.0 FTE for a Drug/DUI Court Specialists. Also included are increases of \$162,354 in general funds and 3.5 FTE for a Juvenile Detention Alternatives Coordinator, Deputy Court Clerks, and a Court Services Secretary. Increases of \$29,488 in general funds and \$2,164 in federal fund expenditure authority are for a 3.0% provider inflation increase. Also, an increase of \$79,536 in other fund expenditure authority is for statewide capital assets. Also included are increases of \$5,376 in general funds and \$4,013 in other fund

expenditure authority due to changes in the internal service rates charged by the bureaus.

The total recommended budget for the Unified Judicial System is \$49,245,668, consisting of \$37,222,101 in general funds, \$732,967 in federal fund expenditure authority, \$11,290,600 in other fund expenditure authority, and 563.9 FTE.

PUBLIC UTILITIES COMMISSION

The total recommended budget for the Public Utilities Commission is \$4,499,025, consisting of \$535,246 in general funds, \$539,409 in federal fund expenditure authority, \$3,424,370 in other fund expenditure authority, and 34.2 FTE. This includes an increase of 1.0 FTE within Fixed Utilities for a utility analyst. A funding swap of \$43,364 from other fund expenditure authority to general funds is recommended within Grain Warehouse. Also included are increases of \$8 in general funds, \$336 in federal fund expenditure authority, and \$2,625 in other fund expenditure authority due to changes in the internal service rates charged by the bureaus.

ATTORNEY GENERAL

The Governor's FY2015 budget recommendation for the Office of the Attorney General includes \$9,396,827 in general funds, \$4,192,396 in federal fund expenditure authority, and \$9,508,402 in other fund expenditure authority, for a total of \$23,097,625 in total funds and 176.0 FTE.

This budget recommendation consists of decreases of \$566,799 in general funds and \$29,318 in federal fund expenditure authority, and increases of \$284,286 in other fund expenditure authority and 1.0 FTE. This is a FY2015 net decrease of \$311,831 in total funds. Increases of \$34,693 in general funds, \$2,682 in federal fund expenditure authority, and \$27,219 in other expenditure authority are recommended throughout the department due to changes in the internal service rates charged by the bureaus.

LEGAL SERVICES

Included in this budget recommendation is an increase of \$12,398 in general funds, a decrease of \$9,336 in federal fund expenditure authority, and an increase of \$94,260 in other fund expenditure authority. The Governor is recommending an increase of \$62,000 of other fund expenditure authority for public awareness radio advertisements, senior handbooks, and privacy rights books as part of a consumer protection program. This request is to protect consumers against identity theft, scams that target the elderly,

and any criminal information against the masses. The FY2015 budget for The Legal Services Division is \$7,633,506 in total funds and 67.0 FTE.

CRIMINAL INVESTIGATION

Included in this budget are decreases of \$589,916 in general funds and \$19,982 in federal fund authority, and an increase of \$184,305 other fund expenditure authority and 1.0 FTE. As a result of the Governor's recommendation to use one-time money to pay off higher interest debt, a reduction of \$647,160 in ongoing general funds is recommended for the division of criminal investigation building bond payment. The Governor is recommending a decrease of \$647,160 in general funds due to debt reduction on an existing bond. The Governor is also recommending 1.0 FTE, \$25,000 in federal fund expenditure authority, and \$116,899 in other fund expenditure authority for a white collared DCI agent who specializes in computer forensic examinations. The overall FY2015 budget for The Criminal Investigation Division is \$12,906,361 in total funds and 92.5 FTE.

LAW ENFORCEMENT TRAINING

The FY2015 budget recommendation for the division of Law Enforcement Training is \$368,519 in general funds and \$1,732,130 in other fund expenditure authority. The FY15 budget consists of \$2,100,649 in total funds and 11.5 FTE.

911 TRAINING

The FY2015 recommended budget for 911 Training is \$213,838 in other fund expenditure authority and 2.0 FTE.

INSURANCE FRAUD UNIT - INFORMATIONAL

The FY2015 recommended budget for the Insurance Fraud Unit is \$243,271 in other fund expenditure authority and 3.0 FTE.

SECRETARY OF STATE

The Governor's recommendation for the Secretary of State's FY2015 budget is \$927,667 in general funds, \$3,142,251 in federal fund expenditure authority, \$470,121 in other fund expenditure authority, and 15.6 FTE. This includes increases of \$10,424 in general funds, \$5,539 in federal fund expenditure authority, and \$4,412 in other fund expenditure authority due to changes in the internal service rates charged by the bureaus.

SCHOOL AND PUBLIC LANDS

The Governor's recommendation for the FY2015 School and Public Lands' budget is \$515,956 in general funds, \$325,000 in other fund expenditure authority, and 6.0 FTE. An increase of \$1,001 in general funds is due to changes in the internal service rates charged by the bureaus.

STATE AUDITOR

The total recommended budget is \$1,251,980, consisting of \$1,151,980 in general funds, \$100,000 in other fund expenditure authority, and 16.0 FTE. This includes decreases of \$42,323 in general funds and 1.0 FTE to remove unutilized funding and FTE from the budget, as well a decrease of \$547 in general funds to align the budget with anticipated expenditures. Also, an increase of \$1,780 in general funds is due to changes in the internal service rates charged by the bureaus.

STATE TREASURER

The total recommended budget is \$20,093,301, consisting of \$505,101 in general funds, \$19,588,200 in other fund expenditure authority, and 39.0 FTE. This includes a total decrease of \$454 in general funds and an increase of \$6,400,758 in other fund expenditure authority. Included are increases of \$1,067 in general funds and \$4,201 in other fund expenditure authority due to changes in the internal service rates charged by the bureaus.

TREASURY MANAGEMENT

The total budget within Treasury Management is \$505,101 in general funds and 5.2 FTE. This includes a decrease of \$1,521 in general funds due to changes in the capital outlay budget.

UNCLAIMED PROPERTY - INFORMATIONAL

The total recommended budget for Unclaimed Property is \$4,282,697 in other fund expenditure authority and 3.8 FTE. This includes an increase of \$1,369,520 in other fund expenditure authority to align the budget with anticipated expenditures within claim payments and audits.

INVESTMENT OF STATE FUNDS

The Governor is recommending an increase of \$402,092 in other fund expenditure authority within Investment of State Funds for the South Dakota Investment Council (SDIC). This is for personal services promotional development and salary

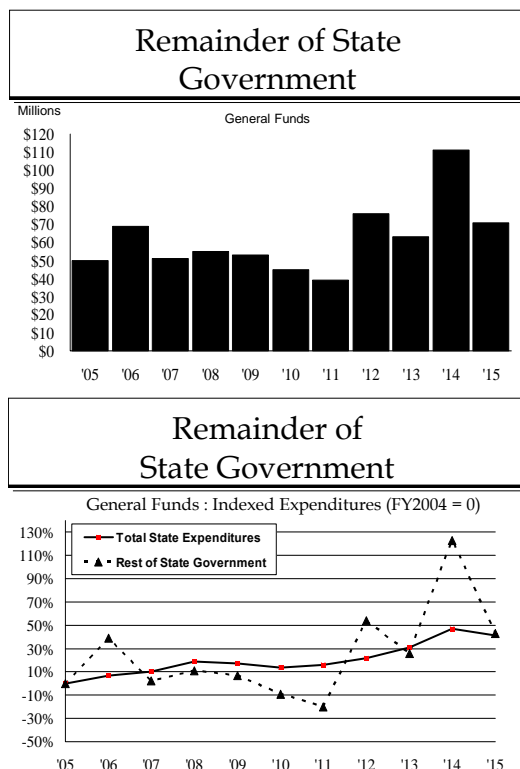
adjustments based on the SDIC's long-term compensation plan. The total recommended budget for the Investment of State Funds is \$6,970,852 in other fund expenditure authority and 30.0 FTE.

PERFORMANCE BASED COMPENSATION

The Governor is recommending an increase of \$4,624,945 in other fund expenditure authority within Performance Based Compensation for the SDIC. The total recommended budget for the Performance Based Compensation is \$8,334,651 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 \$23.6 million out of the \$78.3 million in total ongoing increases. This budget represents an increase of \$68.7 million out of the \$159.2 million in total ongoing fund increases for FY2015. Included in this category is the Employee Compensation pool budgeted in Executive Management, totaling \$20.3 million in general funds and \$53.8 million in total funds. 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 \$1.1 billion in total ongoing funding.



EXECUTIVE MANAGEMENT

The Governor's recommendation for the Department of Executive Management includes increases of \$22,764,881 in general funds, \$10,009,524 in federal fund expenditure authority, \$27,985,090 in other fund expenditure authority, and 26.1 FTE. The total FY2015 budget includes \$50,861,016 in general funds, \$28,886,317 in federal fund expenditure authority, \$160,904,307 in other fund expenditure authority, and 809.6 FTE.

GOVERNOR'S OFFICE

The total recommended budget for the Governor's Office including the Lt. Governor is \$2,263,051 in general funds, \$268,114 in federal fund expenditure authority, and 22.0 FTE. An increase of \$11,074 in general funds is due to changes in the internal service rates charged by the bureaus.

OFFICE OF ECONOMIC DEVELOPMENT

The Governor's total recommended FY2015 budget for this agency is \$6,288,373 in general funds, \$13,852,159 in federal fund expenditure authority, \$41,790,022 in other fund expenditure authority, and 140.6 FTE. Increases of \$4,895 in general funds, \$388 in federal fund expenditure authority, and \$1,388 in other fund expenditure authority are recommended due to changes in the internal service rates charged by the bureaus.

The Governor's total recommended budget for the Office of Economic Development is \$2,431,420 in general funds, \$11,663,319 in federal fund expenditure authority, \$21,199,048 in other fund expenditure authority, and 40.6 FTE.

The Governor is recommending a total budget of \$3,856,953 in general funds, \$500,000 in other fund expenditure authority, and 2.0 FTE for the Office of Research Commerce.

The total recommended FY2015 South Dakota Housing Development Authority budget consists of \$2,188,840 in federal fund expenditure authority, \$8,119,902 in other fund expenditure authority, and 65.0 FTE. This includes an increase of \$50,000 in other fund expenditure authority due to increased insurance costs.

The total recommended FY2015 budget for the South Dakota Science and Technology Authority is \$6,418,623 in other fund expenditure authority and 33.0 FTE. Increases of 4.6 FTE and \$2,109,185 in other fund expenditure authority are to reflect anticipated expenses on the Ross Shaft rehabilitation.

The Governor is recommending a total budget of \$58,269 in other fund expenditure authority for the South Dakota Energy Infrastructure Authority.

The total recommended FY2015 budget for the South Dakota Ellsworth Development Authority budget is \$594,180 in other fund expenditure authority. Included in this is an increase of \$387,673 in other fund expenditure authority and decreases of \$180,073 in federal fund expenditure authority and 2.5 FTE to reflect anticipated expenditures.

The total other fund expenditure authority budget recommended for the Building South Dakota program in this agency is \$4,900,000. This includes \$350,000 for the Revolving Economic Development and Initiative (REDI) Fund, \$1,750,000 for the Local Infrastructure Improvement Grant Fund, \$1,050,000 for the Economic Development Partnership Fund, and \$1,750,000 for the Housing Opportunity Fund.

BUREAU OF FINANCE AND MANAGEMENT

The total recommended FY2015 budget is \$26,244,106 in general funds, \$11,459,152 in federal fund expenditure authority, \$30,585,288 in other fund expenditure authority, and 40.0 FTE. This includes increases of \$20,365,018 in general funds, \$11,268,386 in federal fund expenditure authority, \$22,739,103 in other fund expenditure authority, and 4.0 FTE. Included are increases of 1.0 FTE and \$72,331 in other fund expenditure authority for a financial systems accountant. Increases of 3.0 FTE and \$233,306 in other fund expenditure authority are recommended for an aggressive initiative to complete the comprehensive annual financial reports within a required 6-month timeframe. A general fund increase of \$30,000 is attributable to the Bureau of Finance and Management's sale/leaseback payment schedule. Also, increases of \$1,356 in general funds and \$53,422 in other fund expenditure authority are recommended due to changes in the internal service rates charged by the bureaus.

The Governor recommends net increases to the employee compensation pool for state employees of \$20,333,662 in general funds, \$11,268,386 in federal fund expenditure authority, and \$22,221,974 in other fund expenditure authority. An increase of \$282,636 in other fund expenditure authority is recommended for the Computer Services and Development pool. Decreases in other fund expenditure authority of \$17,337 for the Conservation Reserve Enhancement Program and \$145,809 for the SD Building Authority, along with increases of \$21,872 for the Health and Educational Facilities Authority and \$16,708 for the Education Enhancement Funding Corporation, are to align the budgets with anticipated expenditures.

BUREAU OF ADMINISTRATION

The Governor recommends increases of \$2,377,463 in general funds and \$1,026,335 in other fund expenditure authority. This recommendation includes increases of \$3,072,198 in general funds and \$150,000 in other fund expenditure authority for maintenance and repair (M&R) of state buildings. This is the second year of a four year plan to reach an M&R budget which is 2% of the replacement value of the buildings. Decreases of \$695,768 in general funds and \$1,444 in other fund expenditure authority are for the sale/leaseback payments. Since the State fleet is replacing older deteriorated vehicles with new vehicles, an increase of \$860,000 in other fund expenditure authority is necessary. One FTE is being removed from Central Services with a corresponding increase in the State Engineer's Office. Also, increases of \$1,033 in general funds and \$17,779 in other fund expenditure authority are recommended due to changes in the internal service rates charged by the bureaus. The FY2015 recommended budget is \$9,327,361 in general funds, \$500,000 in federal fund expenditure authority, \$30,999,119 in other fund expenditure authority, and 163.0 FTE.

BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The Governor recommends increases of \$5,635 in general funds, \$1,649,868 in other fund expenditure authority, and 20.0 FTE, along with a decrease of \$1,079,417 in federal fund expenditure authority. Increases of \$761,246 in other fund expenditure authority and 9.0 FTE are to restart implementation of the Department of Social Services MEDx system. Recommended increases of \$688,698 in other fund expenditure authority and 9.0 FTE are for additional specialty application developers. An additional 2.0 FTE and \$94,036 in other fund expenditure authority are for SD Public Broadcasting digital production editors. Since the State has received the Public Safety Broadband Network grant, an increase of \$410,000 in federal fund expenditure authority is recommended. Increases of \$5,635 in general funds, \$10,583 in federal fund expenditure authority, and \$105,888 in other fund expenditure authority are recommended due to changes in the internal service rates charged by the bureaus. A decrease of \$1,500,000 in federal fund expenditure authority is related to the completion of the American Recovery and Reinvestment Act Broadband Mapping grant. The Governor's total recommended FY2015 budget for the Bureau of Information and Telecommunications is \$6,486,016 in general funds, \$2,305,927 in federal fund expenditure authority, \$42,121,004 in other fund expenditure authority, and 373.5 FTE.

BUREAU OF HUMAN RESOURCES

The Governor's recommended changes for the Bureau of Human Resources includes increases of \$796 in general funds, \$240 in federal fund expenditure authority, and \$21,538 in other fund expenditure authority. These are due to changes in the internal service rates charged by the bureaus. The total FY2015 budget consists of \$252,109 in general funds, \$500,965 in federal fund expenditure authority, \$15,408,874 in other fund expenditure authority, and 70.5 FTE.

MILITARY

The Governor's FY2015 budget recommendation for the Department of Military includes \$3,694,243 in general funds, \$17,775,850 in federal fund expenditure authority, \$27,705 in other fund expenditure authority, and 104.4 FTE. The budget reflects increases of \$410,462 in general funds, \$1,800,372 in federal fund expenditure authority, and \$58 in other fund expenditure authority, and a decrease of 1.0 FTE. Increases of \$1,649 in general funds, \$3,876 in federal fund expenditure authority, and \$58 in other expenditure authority are recommended throughout the department due to changes in the internal service rates charged by the bureaus.

OFFICE OF THE ADJUTANT GENERAL

The Governor's FY2015 budget recommendation for the Office of the Adjutant General includes \$898,425 in general funds, \$10,306 in federal fund expenditure authority, \$27,647 in other fund expenditure authority, and 5.3 FTE. Included are decreases of \$62,686 in general funds and 1.0 FTE as it is being moved to the Department of Veterans' Affairs.

ARMY GUARD

The Governor's recommendation for the Army Guard includes increases of \$429,672 in general funds, \$1,720,803 in federal fund expenditure authority, and \$58 in other fund expenditure authority. The Governor is recommending increases of \$429,672 in general funds and \$1,720,803 in federal fund expenditure authority for statewide maintenance and repair (M&R) on South Dakota National Guard armories. This is the second year of a four year plan to reach an M&R budget which is 2% of the replacement value of the buildings. The overall FY2015 budget for the Army Guard Division is \$15,052,026 in total funds and 52.1 FTE.

AIR GUARD

The Governor's FY2015 budget recommendation is \$401,339 in general funds and \$5,108,055 in federal fund expenditure authority. The overall FY2015 budget for the Air Guard Division is \$5,509,394 in total funds and 47.0 FTE.

VETERANS' AFFAIRS

The Governor's FY2015 budget recommendation for the Department of Veterans' Affairs includes \$3,653,115 in general funds, \$1,068,882 in federal fund expenditure authority, and \$5,618,518 in other fund expenditure authority, for a total of \$10,340,515 and 105.7 FTE. This budget recommendation consists of increases of \$68,661 in general funds, \$337 in federal fund expenditure authority, \$940,566 in other fund expenditure authority, and 1.0 FTE. Increases of \$3,162 in general funds, \$337 in federal fund expenditure authority, and \$661 in other expenditure authority are recommended throughout the department due to changes in the internal service rates charged by the bureaus.

VETERANS' BENEFITS AND SERVICES

The recommended FY2015 budget for Veterans' Benefits and Services is \$1,345,362 in general funds, \$256,600 in federal fund expenditure authority, \$61,000 in other fund expenditure authority and 21.0 FTE. Included in this budget recommendation are increases of \$62,686 in general funds and 1.0 FTE that is being moved from the Department of Military. The overall FY2015 budget for Veterans' Benefits and Services is \$1,662,962 in total funds and 20.0 FTE.

STATE VETERANS' HOME

The Governor's recommendation for the State Veterans' Home includes increases of \$2,065 in general funds and \$940,566 in other fund expenditure authority. The Governor is recommending an increase of \$982,703 of other fund expenditure authority for projects relating to the new State Veterans' Home in Hot Springs. The overall FY2015 budget for the State Veterans' Home is \$8,677,553 in total funds and 85.7 FTE.

REVENUE

The Governor's recommended FY2015 budget for the Department of Revenue totals \$71,260,812, consisting of \$1,117,713 in general funds, \$68,241,552 in other fund expenditure authority, and 247.5 FTE. Increases include \$490 in general funds and \$23,753 in other fund expenditure

authority throughout the department due to changes in the internal service rates charged by the bureaus. The Governor is recommending total increases of \$490 in general funds, \$1,901,547 in other fund expenditure authority, and 1.0 FTE for the Department.

SECRETARIAT

The total FY2015 Governor's recommended budget for the Secretariat division consists of \$3,430,571 in other fund expenditure authority and 28.0 FTE. An increase of \$77,794 in other fund expenditure authority and 1.0 FTE is for an additional staff attorney to address the increase in the number of complex cases the department has experienced.

BUSINESS TAX

The total FY2015 Governor's recommended budget for Business Tax consists of \$4,112,343 in other fund expenditure authority and 57.5 FTE.

MOTOR VEHICLES

The total FY2015 Governor's recommended budget for Motor Vehicles consists of \$7,186,858 in other fund expenditure authority and 46.0 FTE. An increase of \$1,800,000 in other fund expenditure authority will pay for costs related to the new license plate production.

PROPERTY AND SPECIAL TAXES

The total FY2015 Governor's recommended budget for Property and Special Taxes consists of \$1,117,713 in general funds and 14.0 FTE.

AUDITS

The total FY2015 Governor's recommended budget consists of \$4,128,596 in other fund expenditure authority and 55.0 FTE.

LOTTERY

The total FY2015 Governor's recommended budget for Lottery is \$40,732,775 of other fund expenditure authority and 31.0 FTE.

COMMISSION ON GAMING – INFORMATIONAL

The total FY2015 Governor's recommended budget for the Commission on Gaming is \$10,551,956 in other fund expenditure authority and 16.0 FTE.

TOURISM

The Governor's recommended budget for the Department of Tourism consists of \$1,867,757 in general funds, \$1,783,688 in federal fund expenditure authority, \$17,043,689 in other fund expenditure authority, and 72.0 FTE. The recommended changes include increases of \$25,863 in general funds, \$1,784 in federal fund expenditure authority, and \$375,264 in other fund expenditure authority. Included are increases of \$25,863 in general funds, \$1,784 in federal fund expenditure authority, and \$8,268 in other fund expenditure authority throughout the department due to changes in the internal service rates charged by the bureaus.

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 \$372,711 in other fund expenditure authority due to anticipated increases in revenue. The total FY2015 recommended budget consists of \$13,561,406 in other fund expenditure authority and 25.0 FTE.

ARTS

The total recommended FY2015 Arts budget consists of \$878,000 in federal fund expenditure authority, \$806,023 in other fund expenditure authority, and 3.0 FTE.

HISTORY

The total recommended FY2015 History budget consists of \$1,867,757 in general funds, \$905,688 in federal fund expenditure authority, \$2,676,260 in other fund expenditure authority, and 44.0 FTE.

TRIBAL RELATIONS

The Governor's recommended change to the FY2015 budget consists of an increase of \$24,779 in general funds. This includes an increase of \$12,150 in general funds related to travel to tribal reservations. Also included is an increase of \$3,300 in general funds due to an increase in office rent. In order to pay for the expenses of the SD Board of Geographic Names, an additional \$5,580 in general funds is recommended. An increase of \$1,500 in general funds is recommended to provide honorariums to Lakota speakers who assist Department staff. An increase of \$2,249 in general funds is due to changes in the internal service rates charged by the bureaus. The total recommended

FY2015 budget for the Department of Tribal Relations budget is \$419,017 in general funds, \$100,000 in federal fund expenditure authority, \$100,000 in other fund expenditure authority, and 5.0 FTE.

TRANSPORTATION

The recommended FY2015 budget for the Department of Transportation contains \$502,391 in general funds, \$380,216,339 in federal fund expenditure authority, \$216,565,936 in other fund expenditure authority, and 1,026.3 FTE. The FY2015 budget includes an increase of \$1,320,688 in other fund expenditure authority.

GENERAL OPERATIONS

The Governor's total FY2015 recommended budget for General Operations includes \$502,391 in general funds, \$33,147,466 in federal fund expenditure authority, \$140,471,651 in other fund expenditure authority, and 1,026.3 FTE. This includes an increase of \$1,001,700 in other fund expenditure authority for depreciable equipment. Also included is an increase of \$141,616 in other fund expenditure authority for road salts. A decrease of \$63,348 in other fund expenditure authority is to align the road oil and asphalt budget with anticipated expenditures. An increase of \$124,148 in other fund expenditure authority is based on overall utility usage. An increase of \$116,572 in other fund expenditure authority is due to changes in the internal service rates charged by the bureaus.

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 FY2015 recommendation for the Department of Labor and Regulation is \$1,253,876 in general funds, \$36,567,544 in federal fund expenditure authority, \$9,193,450 in other fund expenditure authority, and 2.0 FTE. The overall FY2015 budget for the Department Labor and Regulation is \$47,014,870 in total funds and 484.7 FTE. Increases of \$677 in general funds, \$22,481 in federal fund expenditure authority, and \$11,510 in

other expenditure authority are recommended throughout the department due to changes in the internal service rates charged by the bureaus.

ADMINISTRATION

The recommended budget is \$605,033 in general funds, \$18,748,612 in federal fund expenditure authority, and \$232,066 in other fund expenditure authority. Included in this recommendation is an increase of \$325,000 in general funds due to a reduction of the Adult Education and Literacy grants. The FY2015 budget for Administration is \$19,585,711 in total funds and 53.5 FTE.

UNEMPLOYMENT INSURANCE

The recommended FY2015 budget is \$5,400,822 in federal fund expenditure authority and 92.0 FTE.

EMPLOYMENT SERVICES

The recommended budget is \$11,249,247 in federal fund expenditure authority and 184.0 FTE.

STATE LABOR LAW ADMINISTRATION

The total recommended budget is \$648,843 in general funds, \$436,988 in federal fund expenditure authority, \$463,976 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. FY2014 had eight boards with a total recommended budget 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. The Governor's FY2015 recommendation for the Boards and Commissions is to add The South Dakota Athletic Commission and other fund authority of \$55,000. The total recommended budget is \$3,619,325 in other fund expenditure authority and 43.0 FTE.

BANKING

The recommended FY2015 budget is \$2,315,983 in other fund expenditure authority and 24.5 FTE.

SECURITIES

The FY2015 recommended budget consists of \$471,260 in other fund expenditure authority and 5.7 FTE.

INSURANCE

The Governor's FY2015 budget recommendation for Insurance Division includes an increase of \$125,863 federal fund expenditure authority, \$114,134 in other fund expenditure authority, and 2.0 FTE. These increases represent an actuary and an attorney to fulfill the requirements of the Affordable Care Act. The recommended FY2015 budget consists of \$731,875 in federal fund expenditure authority, \$2,090,840 in other fund expenditure authority, and 30.0 FTE. The overall FY2015 budget for Insurance is \$2,822,715 in total funds and 30.0 FTE.

SOUTH DAKOTA RETIREMENT SYSTEM

The Governor's FY2015 recommended budget for the South Dakota Retirement System is \$4,034,227 in other fund expenditure authority and 33.0 FTE. Included in this recommendation is an increase of \$189,351 in other fund expenditure authority to publish the Quadrennial Report, required by SDCL 3-12-118, and postage. An increase of \$4,351 in other expenditure authority is recommended due to changes in the internal service rates charged by the bureaus.

PUBLIC SAFETY

The Governor's FY2015 budget recommendation for the Department of Public Safety includes \$3,688,232 in general funds, \$23,088,263 in federal fund expenditure authority, and \$34,390,362 in other fund expenditure authority, for \$61,166,857 in total funds and 418.0 FTE. Increases of \$5,874 in general funds, \$15,959 in federal fund expenditure authority, and \$37,883 in other expenditure authority are recommended throughout the department due to changes in the internal service rates charged by the bureaus.

ADMINISTRATION

The Governor's FY2015 budget recommendation for Administration is \$12,474 in general funds, \$136,253 in federal fund expenditure authority, and \$681,741 in other fund expenditure authority. The FY2015 budget for Administration is \$945,441 in total funds 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 increases of \$2,033 in general funds, \$10,415 in federal fund expenditure authority, and \$196,804 in other fund expenditure authority. The Governor is recommending the increase of federal fund expenditure authority and other fund expenditure authority due to the worker's compensation rate increasing for Highway Patrol. The FY2015 recommendation includes \$1,280,117 in general funds, \$7,727,617 in federal fund expenditure authority, and \$21,136,513 in other fund expenditure authority. The overall FY2015 budget for Highway Patrol is \$30,144,247 in total funds 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 \$3,671 in general funds, \$11,210 in federal fund expenditure authority, and \$120 in other fund expenditure authority. The FY2015 budget recommendation for the Division of Emergency Services and Homeland Security includes \$1,588,243 in general funds, \$15,130,342 in federal fund expenditure authority, and \$313,447 in other fund expenditure authority. The overall FY2015 budget for Division of Emergency Services and Homeland Security is \$17,032,032 in total funds and 36.0 FTE.

LEGAL AND REGULATORY SERVICES

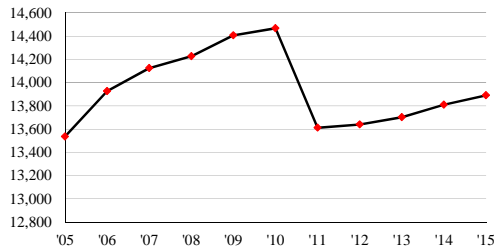
The Division of Legal and Regulatory Services includes Weights and Measures, Driver Licensing, and Inspections. The FY2015 recommended budget includes \$692,398 in general funds, \$94,051 in federal fund expenditure authority, and \$7,360,144 in other fund expenditure authority. The Governor's recommending increases of \$14,889 in general funds, \$1,488 of federal fund expenditure authority, and \$48,564 in other fund expenditure authority. The general fund increase is due to increased fees in Weights and Measures to cover projected costs. Also included in this recommendation is \$29,038 in other fund expenditure authority due to increased rent at Driver License exam stations in Sioux Falls, Watertown, and Vermillion. The overall FY2015 budget for Legal and Regulatory Services is \$8,146,593 in total funds and 95.5 FTE.

911 COORDINATION BOARD - INFORMATIONAL

The FY2015 budget for the 911 Coordination Board is \$4,898,544 in other fund expenditure authority. The only increase was \$267 in other fund expenditure authority.

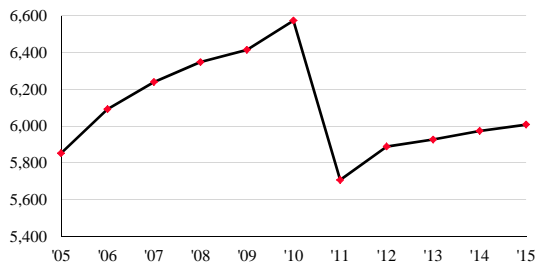
FTE CHANGE

FTE History All of State Government



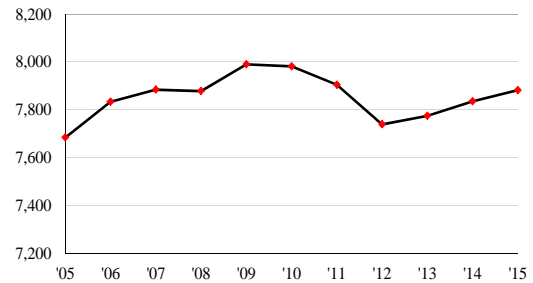
The total appropriated FTE increased from 13,535.2 in FY2005 to a recommended level of 13,890.9 for FY2015. This is an increase of 355.7 FTE, or 2.6%, over the decade. The recommended change in ongoing FTE for FY2015 is an increase of 64.6 across state government.

FTE History for Offices Outside Control of Governor



For offices outside the control of the Governor, total appropriated FTE grew from 5,852.7 in FY2005 to a recommended level of 6,008.8 for FY2015. This is an increase of 156.1 FTE, or 2.7%, over the decade. The recommended changes for these offices in the FY2015 budget are a net increase of 26.4 FTE. This includes increases of 14.4 FTE for the Board of Regents, 8.0 FTE within the Unified Judicial System, 3.0 FTE in the Department of Legislative Audit, 1.0 FTE in the Office of the Attorney General, 1.0 FTE in the Public Utilities Commission, and a decrease of 1.0 FTE in the Office of the State Auditor.

FTE History for Offices Under Control of Governor



The agencies under direct control of the Governor had total appropriated FTE of 7,682.5 in FY2005. The FY2015 budget recommendation brings the FTE to a level of 7,882.1. This is an increase of 199.6 FTE, or 2.6%, over the decade. The recommended increase of 38.2 FTE in the FY2015 budget includes increases of 20.0 FTE in the Bureau of Information and Telecommunications, 4.6 FTE in the SD Science and Technology Authority, 4.0 FTE in the Department of Social Services, 4.0 FTE in the Bureau of Finance and Management, 3.0 FTE in the Department of Corrections, 2.0 FTE in the Department of Labor and Regulation, 1.1 FTE in the Department of Agriculture, 1.0 FTE in the Department of Game, Fish and Parks, 1.0 FTE in the Department of Revenue, and 1.0 FTE in the Department of Veterans' Affairs, and decreases of 2.5 FTE in the SD Ellsworth Authority and 1.0 FTE in the Department of the Military.

SUMMARY OF RECOMMENDED REORGANIZATIONS

REVENUE

A reorganization occurred in the Department of Revenue. The budget reorganization moved the collections function of the department from the Administrative Service division to the Business Tax division.

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 34,738,573	\$ 26,649,615	\$ 28,096,135	\$ 30,784,898	\$ 50,861,016	\$ 22,764,881
Federal Funds	9,394,246	11,478,243	18,876,793	17,415,954	28,886,317	10,009,524
Other Funds	108,663,767	112,328,662	132,919,217	139,186,346	160,904,307	27,985,090
Total	\$ 152,796,586	\$ 150,456,520	\$ 179,892,145	\$ 187,387,198	\$ 240,651,640	\$ 60,759,495
EXPENDITURE DETAIL:						
Personal Services	\$ 44,529,820	\$ 46,755,983	\$ 53,290,904	\$ 55,617,285	\$ 106,899,272	\$ 53,608,368
Operating Expenses	108,266,766	103,700,537	126,601,241	131,769,913	133,752,368	7,151,127
Total	\$ 152,796,586	\$ 150,456,520	\$ 179,892,145	\$ 187,387,198	\$ 240,651,640	\$ 60,759,495
Staffing Level FTE:	708.9	736.2	783.5	825.6	809.6	26.1

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 13,908,441	\$ 8,429,189	\$ 8,535,455	\$ 8,671,205	\$ 8,551,424	\$ 15,969
Federal Funds	7,256,703	8,541,804	14,299,958	14,119,885	14,120,273	(179,685)
Other Funds	30,277,279	31,703,206	39,241,776	41,788,634	41,790,022	2,548,246
Total	\$ 51,442,423	\$ 48,674,198	\$ 62,077,189	\$ 64,579,724	\$ 64,461,719	\$ 2,384,530
EXPENDITURE DETAIL:						
Personal Services	\$ 9,211,807	\$ 10,158,198	\$ 11,364,446	\$ 11,741,038	\$ 11,741,038	\$ 376,592
Operating Expenses	42,230,616	38,516,000	50,712,743	52,838,686	52,720,681	2,007,938
Total	\$ 51,442,423	\$ 48,674,198	\$ 62,077,189	\$ 64,579,724	\$ 64,461,719	\$ 2,384,530
Staffing Level FTE:	120.5	144.5	160.5	162.6	162.6	2.1

EXECUTIVE MANAGEMENT

0101 Office of the Governor

MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,072,623	\$ 2,110,756	\$ 2,143,497	\$ 2,143,497	\$ 2,154,571	\$ 11,074
Federal Funds	46,533	0	268,114	268,114	268,114	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,119,156	\$ 2,110,756	\$ 2,411,611	\$ 2,411,611	\$ 2,422,685	\$ 11,074
EXPENDITURE DETAIL:						
Personal Services	\$ 1,734,950	\$ 1,712,839	\$ 1,970,595	\$ 1,970,595	\$ 1,970,595	\$ 0
Operating Expenses	384,206	397,917	441,016	441,016	452,090	11,074
Total	\$ 2,119,156	\$ 2,110,756	\$ 2,411,611	\$ 2,411,611	\$ 2,422,685	\$ 11,074
Staffing Level FTE:	21.1	21.8	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 75,000	\$ 46,509	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 75,000</u>	<u>\$ 46,509</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	75,000	46,509	75,000	75,000	75,000	0
Total	<u>\$ 75,000</u>	<u>\$ 46,509</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,874,017	\$ 2,386,758	\$ 2,426,525	\$ 2,562,275	\$ 2,431,420	\$ 4,895
Federal Funds	5,381,855	6,772,184	11,662,931	11,662,931	11,663,319	388
Other Funds	13,091,735	13,574,424	21,197,660	21,197,660	21,199,048	1,388
Total	\$ 26,347,608	\$ 22,733,365	\$ 35,287,116	\$ 35,422,866	\$ 35,293,787	\$ 6,671
EXPENDITURE DETAIL:						
Personal Services	\$ 2,509,717	\$ 2,239,629	\$ 2,664,365	\$ 2,664,365	\$ 2,664,365	\$ 0
Operating Expenses	23,837,890	20,493,736	32,622,751	32,758,501	32,629,422	6,671
Total	\$ 26,347,608	\$ 22,733,365	\$ 35,287,116	\$ 35,422,866	\$ 35,293,787	\$ 6,671
Staffing Level FTE:	34.1	34.0	40.6	40.6	40.6	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Reported New Manufacturing/Calendar Year	3	10	10	10
Existing Manufacturing Expanded/CY	347	400	350	400
New Jobs Created/Calendar Year	4,248	3,000	4,000	3,000
Capital Investment Reported /CY(Millions)	\$281.6	\$400.0	\$300.0	\$400.0
REDI Loans	5	8	8	10
REDI Loan Dollars Approved (Millions)	\$11.7	\$9.9	\$11.0	\$15.0
Total Outside Dollars Leveraged (Millions)	\$184.2	\$63.9	\$75.0	\$85.0
Future Fund Awards	30	53	40	45
Community Development Block Grants:				
Grant Requests Received	29	22	25	31
Grants Awarded	27	21	23	22
Awards (Millions)	\$7.5	\$5.5	\$5.0	\$4.5
Active Grants	112	94	100	115
Project Dollars Expended (Millions)	\$39.0	\$21.0	\$30.0	\$32.0
EDFA Loans	0	1	1	1
EDFA Loan Dollars Approved (Millions)	\$0.0	\$10.0	\$5.0	\$5.0
EDFA Outside Dollars Leveraged (Millions)	\$0.0	\$48.0	\$30.0	\$30.0
APEX Loans	2	4	5	6
APEX Loans Approved	\$415K	\$510K	\$800K	\$960K
APEX Outside Dollars Leveraged	\$778K	\$1.5M	\$1.0M	\$1.2M
Gross Domestic Product / CY	\$42.5B	\$43.8B	\$45.1B	\$46.5B
Co-oping with Communities/Businesses:				
Trade Shows	55	48	50	50
SD Works Loans	3	8	10	15
SD Works Loans Approved	\$1.6M	\$4.3M	\$5.9M	\$8.8M
SD Works Outside Dollars Leveraged	\$56.5M	\$31.4M	\$59.1M	\$88.6M

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,854,659	\$ 3,852,261	\$ 3,856,953	\$ 3,856,953	\$ 3,856,953	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	500,000	500,000	500,000	0
Total	\$ 3,854,659	\$ 3,852,261	\$ 4,356,953	\$ 4,356,953	\$ 4,356,953	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 165,077	\$ 162,593	\$ 167,285	\$ 167,285	\$ 167,285	\$ 0
Operating Expenses	3,689,582	3,689,668	4,189,668	4,189,668	4,189,668	0
Total	\$ 3,854,659	\$ 3,852,261	\$ 4,356,953	\$ 4,356,953	\$ 4,356,953	\$ 0
Staffing Level FTE:	2.0	2.0	2.0	2.0	2.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Private Sector Dollars Invested in Research Infrastructure	\$5.7M	\$6.3M	\$8.0M	\$10.0M
Federal Dollars Invested in Research Infrastructure	\$22.7M	\$12.9M	\$15.0M	\$20.0M
Private Sector Dollars Invested in Technology Based Businesses	\$16.4M	\$15.9M	\$20.0M	\$25.0M
University Spin-Offs Facilitated	7	5	7	8
University/Industry Research Collaborations	37	66	70	75
Venture Capital/Angel Investor and Entrepreneur Introductions	45	35	45	50
External Grant Funding Applications	5	7	7	7
Proof of Concept Research Projects	N/A	3	10	10

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,828,315	1,769,620	2,188,840	2,188,840	2,188,840	0
Other Funds	6,022,719	5,397,331	8,069,902	8,119,902	8,119,902	50,000
Total	\$ 7,851,034	\$ 7,166,951	\$ 10,258,742	\$ 10,308,742	\$ 10,308,742	\$ 50,000
EXPENDITURE DETAIL:						
Personal Services	\$ 4,123,406	\$ 3,848,987	\$ 4,349,193	\$ 4,399,193	\$ 4,399,193	\$ 50,000
Operating Expenses	3,727,628	3,317,964	5,909,549	5,909,549	5,909,549	0
Total	\$ 7,851,034	\$ 7,166,951	\$ 10,258,742	\$ 10,308,742	\$ 10,308,742	\$ 50,000
Staffing Level FTE:	58.2	57.5	65.0	65.0	65.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
First-time Homebuyer Program Loans	959	1,241	1,300	1,500
(Bond Financing or Secondary Market)	\$101,108,098	\$142,902,028	\$150,000,000	\$175,000,000
Down Payment Assistance Loans Financed	415	500	520	600
Mortgage Credit Certificates Issued		74	260	300
Home Improvement Loans Financed	70	49	100	125
HUD Traditional Contract Administration				
Units Allocated by HUD	1,985	1,915	1,915	1,915
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,249,778	\$8,364,562	\$8,364,562	\$8,364,562
HUD Performance Based Contract				
Units Allocated by HUD	3,414	3,416	3,372	3,372
Section 8 Asst Pymts (Federal Subsidy)	\$15,091,267	\$15,172,241	\$14,976,814	\$15,100,000
Low Income Housing Tax Credits Allocated	\$2,640,000	\$2,640,000	\$2,600,000	\$2,600,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)		\$5,000,000	\$12,500,000	\$12,500,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	73	73	73	73
(SDHDA Subsidy)	\$178,375	\$162,279	\$160,000	\$160,000
HOME Program: Funds Disbursed(Fed Grant)	\$4,409,608	\$4,229,695	\$5,000,000	\$5,000,000
Emergency Shelter Grant Program--Federal	\$338,238	\$321,514	\$580,000	\$390,000
Services to Aging Residents (STAR)--Tenants	899	899	836	836
FLEX Program				
Flex Lending Program - New Loans/Grants	\$1,056,894	\$495,842	\$1,500,000	\$1,500,000
Day Cares Granted	\$0	\$0	\$243,000	\$243,000
Governor's Houses Delivered	74	65	125	125
MF Bond Programs - New Units Completed	0	0	100	100
HUD Housing Counseling Grant Program				
Clients Served	2,256	1,688	2,200	2,200
Homeowner Education Resource Organization				
Clients Served	2,556	2,404	3,000	3,000
National Foreclosure Mitigation Counseling				
Clients Served		481	450	0
Emergency Homeownership Loan Program				
Clients Served		21	21	0
Other Federal Programs Compliance				
Units Allocated	8,977	9,580	9,844	9,844
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$4,631,221	\$4,438,944	\$3,100,000	\$130,000
Housing Enhancement Loan Program				
Funds Distributed (SDHDA Subsidy)			\$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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,162,825	12,356,331	4,309,438	6,418,623	6,418,623	2,109,185
Total	\$ 11,162,825	\$ 12,356,331	\$ 4,309,438	\$ 6,418,623	\$ 6,418,623	\$ 2,109,185
EXPENDITURE DETAIL:						
Personal Services	\$ 659,606	\$ 2,174,513	\$ 1,979,553	\$ 2,492,725	\$ 2,492,725	\$ 513,172
Operating Expenses	10,503,219	10,181,818	2,329,885	3,925,898	3,925,898	1,596,013
Total	\$ 11,162,825	\$ 12,356,331	\$ 4,309,438	\$ 6,418,623	\$ 6,418,623	\$ 2,109,185
Staffing Level FTE:	5.0	29.0	28.4	33.0	33.0	4.6

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	58,269	58,269	58,269	0
Total	\$ 0	\$ 0	\$ 58,269	\$ 58,269	\$ 58,269	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 26,663	\$ 26,663	\$ 26,663	\$ 0
Operating Expenses	0	0	31,606	31,606	31,606	0
Total	\$ 0	\$ 0	\$ 58,269	\$ 58,269	\$ 58,269	\$ 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	180,073	0	0	(180,073)
Other Funds	0	375,120	206,507	594,180	594,180	387,673
Total	\$ 0	\$ 375,120	\$ 386,580	\$ 594,180	\$ 594,180	\$ 207,600
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 186,580	\$ 0	\$ 0	(\$ 186,580)
Operating Expenses	0	375,120	200,000	594,180	594,180	394,180
Total	\$ 0	\$ 375,120	\$ 386,580	\$ 594,180	\$ 594,180	\$ 207,600
Staffing Level FTE:	0.0	0.0	2.5	0.0	0.0	(2.5)

EXECUTIVE MANAGEMENT

010571 REDI Grants - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	350,000	350,000	350,000	0
Total	\$ 0	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	350,000	350,000	350,000	0
Total	\$ 0	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Building South Dakota Fund		350,000		500,000
Total	0	350,000	0	500,000
PERFORMANCE INDICATORS				
Building SD/REDI Funds Disbursed			\$350,000	\$500,000

EXECUTIVE MANAGEMENT

010572 Local Infrastructure Improvement - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,750,000	1,750,000	1,750,000	0
Total	\$ 0	\$ 0	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,750,000	1,750,000	1,750,000	0
Total	\$ 0	\$ 0	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Building South Dakota Fund		1,750,000		2,500,000
Total	0	1,750,000	0	2,500,000
PERFORMANCE INDICATORS				
Building SD/Local Infrastructure Improvement Funds Disbursed			\$1,750,000	\$2,500,000

EXECUTIVE MANAGEMENT

010573 Economic Development Partnership - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,050,000	1,050,000	1,050,000	0
Total	\$ 0	\$ 0	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,050,000	1,050,000	1,050,000	0
Total	\$ 0	\$ 0	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Building South Dakota Fund		1,050,000		1,500,000
Total	0	1,050,000	0	1,500,000
PERFORMANCE INDICATORS				
Building SD/Economic Development Funds Disbursed			\$1,050,000	\$1,500,000

EXECUTIVE MANAGEMENT

010574 SD Housing Opportunity - Info

MISSION:

Preserve and expand sustainable, affordable and safe housing that is targeted to low and moderate income families and individuals in South Dakota.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,750,000	1,750,000	1,750,000	0
Total	\$ 0	\$ 0	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,750,000	1,750,000	1,750,000	0
Total	\$ 0	\$ 0	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Building South Dakota Fund		1,750,000		2,500,000
National Mortgage Fraud Settlement		344,750		
Total	0	2,094,750	0	2,500,000
PERFORMANCE INDICATORS				
Building SD/Housing Opportunity Fund Funds Disbursed			\$1,100,000	\$2,500,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 32,142	\$ 32,905	\$ 33,480	\$ 33,480	\$ 33,480	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 32,142	\$ 32,905	\$ 33,480	\$ 33,480	\$ 33,480	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 19,051	\$ 19,637	\$ 20,212	\$ 20,212	\$ 20,212	\$ 0
Operating Expenses	13,091	13,268	13,268	13,268	13,268	0
Total	\$ 32,142	\$ 32,905	\$ 33,480	\$ 33,480	\$ 33,480	\$ 0
Staffing Level FTE:	0.1	0.3	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,446,578	\$ 6,838,210	\$ 5,879,088	\$ 5,876,377	\$ 26,244,106	\$ 20,365,018
Federal Funds	0	0	190,766	0	11,459,152	11,268,386
Other Funds	4,777,612	5,541,739	7,846,185	8,073,036	30,585,288	22,739,103
Total	\$ 12,224,190	\$ 12,379,949	\$ 13,916,039	\$ 13,949,413	\$ 68,288,546	\$ 54,372,507
EXPENDITURE DETAIL:						
Personal Services	\$ 2,839,152	\$ 2,850,668	\$ 3,808,702	\$ 3,600,006	\$ 55,823,597	\$ 52,014,895
Operating Expenses	9,385,037	9,529,281	10,107,337	10,349,407	12,464,949	2,357,612
Total	\$ 12,224,190	\$ 12,379,949	\$ 13,916,039	\$ 13,949,413	\$ 68,288,546	\$ 54,372,507
Staffing Level FTE:	36.0	35.0	36.0	43.0	40.0	4.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 814,128	\$ 815,645	\$ 846,377	\$ 846,377	\$ 847,733	\$ 1,356
Federal Funds	0	0	0	0	0	0
Other Funds	3,541,804	3,783,346	4,003,644	4,537,150	4,362,703	359,059
Total	\$ 4,355,931	\$ 4,598,991	\$ 4,850,021	\$ 5,383,527	\$ 5,210,436	\$ 360,415
EXPENDITURE DETAIL:						
Personal Services	\$ 2,191,400	\$ 2,227,788	\$ 2,431,925	\$ 2,926,866	\$ 2,715,343	\$ 283,418
Operating Expenses	2,164,531	2,371,203	2,418,096	2,456,661	2,495,093	76,997
Total	\$ 4,355,931	\$ 4,598,991	\$ 4,850,021	\$ 5,383,527	\$ 5,210,436	\$ 360,415
Staffing Level FTE:	30.0	30.0	30.0	37.0	34.0	4.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Budget Book Sales deposited in Gen. Fund	169	259	260	260
Total	169	259	260	260
PERFORMANCE INDICATORS				
Billing Vouchers Processed	18,319	17,376	17,400	17,460
Expense Vouchers Processed > \$500	8,288	7,883	8,000	8,000
Receipts Processed (CRT's)	211	273	280	280
Accrual Financial Statements	25	25	25	24
Journal Vouchers Submitted	897	932	930	930
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	83	72	80	80
Transfer Requests	55	52	55	55
Contract Carryover Requests	163	217	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 6,632,450	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 5,030,000	\$ 30,000
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 6,632,450	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 5,030,000	\$ 30,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,632,450	6,022,565	5,000,000	5,030,000	5,030,000	30,000
Total	\$ 6,632,450	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 5,030,000	\$ 30,000
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,717,364	2,000,000	2,000,000	282,636
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 2,000,000	\$ 2,000,000	\$ 282,636
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,717,364	2,000,000	2,000,000	282,636
Total	\$ 0	\$ 0	\$ 1,717,364	\$ 2,000,000	\$ 2,000,000	\$ 282,636
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,873	11,201	17,337	0	0	(17,337)
Total	\$ 10,873	\$ 11,201	\$ 17,337	\$ 0	\$ 0	(\$ 17,337)
EXPENDITURE DETAIL:						
Personal Services	\$ 6	\$ 0	\$ 987	\$ 0	\$ 0	(\$ 987)
Operating Expenses	10,867	11,201	16,350	0	0	(16,350)
Total	\$ 10,873	\$ 11,201	\$ 17,337	\$ 0	\$ 0	(\$ 17,337)
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	502,994	916,864	749,490	603,681	603,681	(145,809)
Total	\$ 502,994	\$ 916,864	\$ 749,490	\$ 603,681	\$ 603,681	(\$ 145,809)
EXPENDITURE DETAIL:						
Personal Services	\$ 139,506	\$ 142,090	\$ 154,716	\$ 159,357	\$ 159,357	\$ 4,641
Operating Expenses	363,488	774,774	594,774	444,324	444,324	(150,450)
Total	\$ 502,994	\$ 916,864	\$ 749,490	\$ 603,681	\$ 603,681	(\$ 145,809)
Staffing Level FTE:	1.4	1.3	1.4	1.4	1.4	0.0

EXECUTIVE MANAGEMENT

0116 Health & Ed Facilities Authority - Info

MISSION:

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

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	721,941	688,023	729,072	750,944	750,944	21,872
Total	<u>\$ 721,941</u>	<u>\$ 688,023</u>	<u>\$ 729,072</u>	<u>\$ 750,944</u>	<u>\$ 750,944</u>	<u>\$ 21,872</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 508,240	\$ 480,790	\$ 498,819	\$ 513,783	\$ 513,783	\$ 14,964
Operating Expenses	213,701	207,233	230,253	237,161	237,161	6,908
Total	<u>\$ 721,941</u>	<u>\$ 688,023</u>	<u>\$ 729,072</u>	<u>\$ 750,944</u>	<u>\$ 750,944</u>	<u>\$ 21,872</u>
Staffing Level FTE:	4.6	3.7	4.6	4.6	4.6	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 32,711	\$ 0	\$ 20,366,373	\$ 20,333,662
Federal Funds	0	0	190,766	0	11,459,152	11,268,386
Other Funds	0	0	464,725	0	22,686,699	22,221,974
Total	\$ 0	\$ 0	\$ 688,202	\$ 0	\$ 54,512,224	\$ 53,824,022
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 688,202	\$ 0	\$ 52,435,114	\$ 51,746,912
Operating Expenses	0	0	0	0	2,077,110	2,077,110
Total	\$ 0	\$ 0	\$ 688,202	\$ 0	\$ 54,512,224	\$ 53,824,022
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	142,305	164,553	181,261	181,261	16,708
Total	\$ 0	\$ 142,305	\$ 164,553	\$ 181,261	\$ 181,261	\$ 16,708
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 34,053	\$ 0	\$ 0	\$ (34,053)
Operating Expenses	0	142,305	130,500	181,261	181,261	50,761
Total	\$ 0	\$ 142,305	\$ 164,553	\$ 181,261	\$ 181,261	\$ 16,708
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 6,145,166	\$ 4,107,778	\$ 6,949,898	\$ 9,326,328	\$ 9,327,361	\$ 2,377,463
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	26,256,968	26,112,892	29,972,784	31,081,033	30,999,119	1,026,335
Total	<u>\$ 32,902,134</u>	<u>\$ 30,720,669</u>	<u>\$ 37,422,682</u>	<u>\$ 40,907,361</u>	<u>\$ 40,826,480</u>	<u>\$ 3,403,798</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,167,088	\$ 7,166,992	\$ 8,317,834	\$ 8,400,454	\$ 8,317,834	\$ 0
Operating Expenses	25,735,047	23,553,678	29,104,848	32,506,907	32,508,646	3,403,798
Total	<u>\$ 32,902,134</u>	<u>\$ 30,720,669</u>	<u>\$ 37,422,682</u>	<u>\$ 40,907,361</u>	<u>\$ 40,826,480</u>	<u>\$ 3,403,798</u>
Staffing Level FTE:	155.2	153.4	163.0	164.0	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 648,145	\$ 650,710	\$ 660,020	\$ 683	\$ 683	(\$ 659,337)
Federal Funds	0	0	0	0	0	0
Other Funds	346,919	328,607	458,007	456,563	457,378	(629)
Total	<u>\$ 995,064</u>	<u>\$ 979,317</u>	<u>\$ 1,118,027</u>	<u>\$ 457,246</u>	<u>\$ 458,061</u>	<u>(\$ 659,966)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 296,567	\$ 283,136	\$ 350,842	\$ 350,842	\$ 350,842	\$ 0
Operating Expenses	698,497	696,181	767,185	106,404	107,219	(659,966)
Total	<u>\$ 995,064</u>	<u>\$ 979,317</u>	<u>\$ 1,118,027</u>	<u>\$ 457,246</u>	<u>\$ 458,061</u>	<u>(\$ 659,966)</u>
Staffing Level FTE:	3.3	3.2	3.5	3.5	3.5	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 482,281	\$ 443,150	\$ 395,369	\$ 358,938	\$ 358,938	(\$ 36,431)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 482,281</u>	<u>\$ 443,150</u>	<u>\$ 395,369</u>	<u>\$ 358,938</u>	<u>\$ 358,938</u>	<u>(\$ 36,431)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	482,281	443,150	395,369	358,938	358,938	(36,431)
Total	<u>\$ 482,281</u>	<u>\$ 443,150</u>	<u>\$ 395,369</u>	<u>\$ 358,938</u>	<u>\$ 358,938</u>	<u>(\$ 36,431)</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 371,665	\$ 376,344	\$ 378,972	\$ 378,972	\$ 379,103	\$ 131
Federal Funds	0	0	0	0	0	0
Other Funds	19,636,365	18,916,265	21,622,565	22,482,565	22,496,464	873,899
Total	\$ 20,008,030	\$ 19,292,608	\$ 22,001,537	\$ 22,861,537	\$ 22,875,567	\$ 874,030
EXPENDITURE DETAIL:						
Personal Services	\$ 5,691,265	\$ 5,645,185	\$ 6,391,524	\$ 6,391,524	\$ 6,391,524	\$ 0
Operating Expenses	14,316,765	13,647,424	15,610,013	16,470,013	16,484,043	874,030
Total	\$ 20,008,030	\$ 19,292,608	\$ 22,001,537	\$ 22,861,537	\$ 22,875,567	\$ 874,030
Staffing Level FTE:	134.0	131.5	139.5	139.5	138.5	(1.0)

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Surplus Property Sales	2,608,837	2,821,868	2,800,000	2,800,000
Legislative Publications	1,199	932	900	900
Postage	3,539,523	3,391,177	3,200,000	3,200,000
Sales of Supplies	609,950			
Federal Surplus Sales Off-Budget	3,865,928	4,433,289	4,000,000	4,000,000
Vehicle Sales (Property Management) Fleet	1,125,972	583,939	600,000	600,000
Total	11,751,409	11,231,205	10,600,900	10,600,900

PERFORMANCE INDICATORS				
Purchase Orders Issued	7,026	3,801	3,500	3,500
Annual Contracts	193	138	130	130
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	8,631,113	8,047,767	9,200,000	9,300,000
Federal Surplus Clients	488	449	459	469
Fleet Vehicles	3,457	3,483	3,500	3,500
Total Miles Driven	38,755,956	38,739,712	38,800,000	38,800,000
Leases/Total Sq. Ft.	179/824,745	184/856,263	190/900,000	190/900,000
Maintenance Work Orders	10,105	7,211	7,400	7,500
Boxes of Records Stored	12,403	11,435	11,400	11,400
Retrieval/Refile	2,216	2,402	2,500	2,500
Rolls of Film Stored	83,662	84,052	85,000	85,500
Printing Impressions	25,215,507	24,709,882	25,945,376	27,242,644
Copies Made	10,866,368	10,252,225	10,764,836	11,303,077

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	878,590	976,825	1,180,974	1,280,667	1,182,975	2,001
Total	\$ 878,590	\$ 976,825	\$ 1,180,974	\$ 1,280,667	\$ 1,182,975	\$ 2,001
EXPENDITURE DETAIL:						
Personal Services	\$ 693,835	\$ 777,956	\$ 964,945	\$ 1,047,565	\$ 964,945	\$ 0
Operating Expenses	184,754	198,869	216,029	233,102	218,030	2,001
Total	\$ 878,590	\$ 976,825	\$ 1,180,974	\$ 1,280,667	\$ 1,182,975	\$ 2,001
Staffing Level FTE:	11.2	11.9	13.0	14.0	14.0	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Billings	785,776	934,339	1,067,000	1,212,500
Total	785,776	934,339	1,067,000	1,212,500
PERFORMANCE INDICATORS				
Billed Hours	9,936	10,302	11,000	12,500
New Projects	179	180	220	220

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,390,285	\$ 2,351,008	\$ 5,208,958	\$ 8,281,156	\$ 8,281,156	\$ 3,072,198
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,211,041	3,211,041	3,361,041	3,361,041	150,000
Total	\$ 8,101,326	\$ 6,062,049	\$ 8,919,999	\$ 12,142,197	\$ 12,142,197	\$ 3,222,198
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,101,326	6,062,049	8,919,999	12,142,197	12,142,197	3,222,198
Total	\$ 8,101,326	\$ 6,062,049	\$ 8,919,999	\$ 12,142,197	\$ 12,142,197	\$ 3,222,198
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Fund 3113	1,565,202	1,598,745	1,683,178	1,711,398
Total	1,565,202	1,598,745	1,683,178	1,711,398

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 252,790	\$ 286,566	\$ 306,579	\$ 306,579	\$ 307,481	\$ 902
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 252,790	\$ 286,566	\$ 306,579	\$ 306,579	\$ 307,481	\$ 902
EXPENDITURE DETAIL:						
Personal Services	\$ 186,758	\$ 215,562	\$ 238,396	\$ 238,396	\$ 238,396	\$ 0
Operating Expenses	66,032	71,004	68,183	68,183	69,085	902
Total	\$ 252,790	\$ 286,566	\$ 306,579	\$ 306,579	\$ 307,481	\$ 902
Staffing Level FTE:	2.8	3.2	3.0	3.0	3.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Equalization	97	115	100	100
Dept. of Education	7	9	5	5
Driver Improvement	36	32	42	42
Revenue	51	47	50	50
Insurance	37	37	45	45
Real Estate	3	8	4	4
Dept. of Health	30	14	15	15
Bureau of Human Resources	2	3	3	3
Dept. of Labor and Regulation	12	9	9	9
Dept. of Agriculture	4	5	5	5
Dept. of Human Services	1	2	2	2
Dept. of Game, Fish & Parks	1	0	1	1
Real Estate Appraisers	2	1	2	2
Dept. of Transportation	3	5	3	3
Board of Nursing	1	2	2	2
Dept. of Social Services	3	5	5	5
Board of Chiropractic Ex.	0	2	1	1
Other	12	11	20	20

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,207,479	1,220,287	2,200,197	2,200,197	2,201,261	1,064
Total	\$ 1,207,479	\$ 1,220,287	\$ 2,200,197	\$ 2,200,197	\$ 2,201,261	\$ 1,064
EXPENDITURE DETAIL:						
Personal Services	\$ 298,662	\$ 245,153	\$ 372,127	\$ 372,127	\$ 372,127	\$ 0
Operating Expenses	908,817	975,135	1,828,070	1,828,070	1,829,134	1,064
Total	\$ 1,207,479	\$ 1,220,287	\$ 2,200,197	\$ 2,200,197	\$ 2,201,261	\$ 1,064
Staffing Level FTE:	3.9	3.6	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	976,575	1,459,867	1,300,000	1,300,000	1,300,000	0
Total	\$ 976,575	\$ 1,459,867	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	976,575	1,459,866	1,300,000	1,300,000	1,300,000	0
Total	\$ 976,575	\$ 1,459,867	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EXECUTIVE MANAGEMENT

013 Bureau/Information and Telecommunication

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 6,356,351	\$ 6,380,942	\$ 6,480,381	\$ 6,659,675	\$ 6,486,016	\$ 5,635
Federal Funds	1,001,223	1,700,368	3,385,344	2,295,344	2,305,927	(1,079,417)
Other Funds	35,704,707	38,144,520	40,471,136	42,856,307	42,121,004	1,649,868
Total	<u>\$ 43,062,281</u>	<u>\$ 46,225,830</u>	<u>\$ 50,336,861</u>	<u>\$ 51,811,326</u>	<u>\$ 50,912,947</u>	<u>\$ 576,086</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 21,481,187	\$ 22,576,048	\$ 25,583,043	\$ 27,658,908	\$ 26,799,924	\$ 1,216,881
Operating Expenses	21,581,094	23,649,783	24,753,818	24,152,418	24,113,023	(640,795)
Total	<u>\$ 43,062,281</u>	<u>\$ 46,225,830</u>	<u>\$ 50,336,861</u>	<u>\$ 51,811,326</u>	<u>\$ 50,912,947</u>	<u>\$ 576,086</u>
Staffing Level FTE:	331.3	336.0	353.5	385.5	373.5	20.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	7,339,017	8,393,215	8,395,595	8,791,193	8,723,678	328,083
Total	\$ 7,339,017	\$ 8,393,215	\$ 8,395,595	\$ 8,791,193	\$ 8,723,678	\$ 328,083
EXPENDITURE DETAIL:						
Personal Services	\$ 3,545,612	\$ 3,803,443	\$ 4,214,044	\$ 4,585,042	\$ 4,497,709	\$ 283,665
Operating Expenses	3,793,405	4,589,772	4,181,551	4,206,151	4,225,969	44,418
Total	\$ 7,339,017	\$ 8,393,215	\$ 8,395,595	\$ 8,791,193	\$ 8,723,678	\$ 328,083
Staffing Level FTE:	54.4	54.4	57.0	61.0	60.0	3.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Enterprise Server (Mainframe)	3,318,536	3,295,838	3,799,679	3,719,726
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	533,528	543,152	566,200	566,200
EOS	36,636	37,275	36,653	35,920
Info Mgmt (accounts*rate/month)	4,374,992	4,574,211	4,779,300	4,779,300
Total	8,263,692	8,450,476	9,181,832	9,101,146
PERFORMANCE INDICATORS				
Enterprise Server/Billable CPU Hours	1,595	1,567	1,169	1,146
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,150,782	8,287,417	8,110,508	7,948,298
Enterprise Server/Billable Pages Printed	4,665,536	4,979,297	4,457,795	4,324,061
Enterprise Server/Billable EOS	11,968,807	12,429,962	12,217,760	11,973,405
Information Management Accounts	8,740	8,882	8,900	8,900
Service Requests Received	17,720	19,182	20,000	20,000

EXECUTIVE MANAGEMENT

0132 Development

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	169,516	120,975	120,975	131,558	10,583
Other Funds	9,610,072	10,589,460	10,612,380	12,601,953	11,783,451	1,171,071
Total	\$ 9,610,072	\$ 10,758,976	\$ 10,733,355	\$ 12,722,928	\$ 11,915,009	\$ 1,181,654
EXPENDITURE DETAIL:						
Personal Services	\$ 7,918,572	\$ 8,045,957	\$ 9,166,514	\$ 10,977,987	\$ 10,211,594	\$ 1,045,080
Operating Expenses	1,691,500	2,713,019	1,566,841	1,744,941	1,703,415	136,574
Total	\$ 9,610,072	\$ 10,758,976	\$ 10,733,355	\$ 12,722,928	\$ 11,915,009	\$ 1,181,654
Staffing Level FTE:	113.4	110.9	123.0	149.0	138.0	15.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Development Hourly	8,215,529	10,092,285	10,283,998	12,138,128
Total	8,215,529	10,092,285	10,283,998	12,138,128
PERFORMANCE INDICATORS				
Hours of IT Project Portfolio Work	N/A	114,550	150,000	150,000
Hours of Customer Service/Support	N/A	72,000	75,000	75,000
Savings from use of Sharable Services	N/A	\$5,160	\$9,360	\$60,000
Total \$\$ value of HIPAA claims processed	\$600,000,000	\$605,000,000	\$610,000,000	\$615,000,000
Total number of eGov Applications Supported	N/A	84	92	100

EXECUTIVE MANAGEMENT

0133 Telecommunications Services

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	719,218	1,096,790	2,048,267	548,267	548,267	(1,500,000)
Other Funds	13,963,531	14,679,861	15,660,517	15,660,517	15,683,784	23,267
Total	\$ 14,682,749	\$ 15,776,651	\$ 17,708,784	\$ 16,208,784	\$ 16,232,051	(\$ 1,476,733)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,502,748	\$ 5,781,559	\$ 6,880,239	\$ 6,680,239	\$ 6,680,239	(\$ 200,000)
Operating Expenses	9,180,001	9,995,092	10,828,545	9,528,545	9,551,812	(1,276,733)
Total	\$ 14,682,749	\$ 15,776,651	\$ 17,708,784	\$ 16,208,784	\$ 16,232,051	(\$ 1,476,733)
Staffing Level FTE:	86.7	89.4	90.0	90.0	90.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Telecommunications Services	4,891,017	5,513,508	5,350,000	5,350,000
DDN	658,923	660,156	675,000	675,000
Support Services	3,147,253	3,385,421	3,542,400	3,542,400
Network Technologies (NT)	4,974,309	4,843,599	4,850,000	4,850,000
Total	13,671,502	14,402,684	14,417,400	14,417,400

PERFORMANCE INDICATORS

Orders Issued (Voice)	7,073	7,504	7,500	7,500
Management Center Transactions (Voice)	9,904	7,198	7,200	7,200
Phones in Service (Voice-Centrex Only)	14,036	11,224	11,000	10,800
City, County, or School Lines (Voice)	3,480	3,232	3,200	3,200
ISDN	329	332	330	330
Teleconferences (Voice)	1,952	1,479	1,500	1,500
Voice Mail Users (Voice)	5,022	4,859	4,800	4,750
State Network Calling Minutes (Voice)	18,661,821	22,507,928	22,000,000	22,000,000
Live Minutes (Web Conferencing)	941,000	885,905	900,000	900,000
VOIP Devices Support Statewide	363	562	700	800
Conferences/Attendance	2,027/19,681	2,990/26,219	3,250/28,000	3,500/30,000
Site Conf Hours (State Govt/DDN)	12,483/3,006	13,787/3,972	13,787/3,972	13,787/3,972
Two-Way Interactive Sites/Conferences (DDN)	552/17,267	586/15,045	586/15,045	586/15,045
Two-Way Interactive Hours	21,332	18,282	18,282	18,282
Conference/Site Usage (DDN)	56,471/70,674	50,829/63,281	50,829/63,281	50,829/63,281
56 Kbps - Frame Relay/DSL/Cable	50/206/0	39/179/161	29/184/166	0/194/176
1.544 Mbps - Leased/Frame Relay	64/300	64/109	0/50	0/30
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	10/11/22/72	0/1/0/73	0/1/0/73	0/1/0/73
WAN Service Requests	3,900	3,650	3,600	3,600
Internet Access Lines (T1) (Mbps)	1,362	3,500	7,275	7,275
Fast Ethernet/GIGE	N/A	63/10	73/10	100/10
Support Service Requests	57,391	60,365	62,000	64,000
Help Desk Requests	113,009	140,060	117,000	119,000
NT Accounts Supported	7,981	8,147	8,200	8,200
Moratoriums Processed	837	957	1,050	1,150

EXECUTIVE MANAGEMENT

0134 South Dakota Public Broadcasting

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,634,014	\$ 3,644,589	\$ 3,720,889	\$ 3,820,183	\$ 3,724,265	\$ 3,376
Federal Funds	282,005	434,062	1,098,807	1,098,807	1,098,807	0
Other Funds	3,197,364	2,432,787	3,469,484	3,469,484	3,570,442	100,958
Total	\$ 7,113,383	\$ 6,511,438	\$ 8,289,180	\$ 8,388,474	\$ 8,393,514	\$ 104,334
EXPENDITURE DETAIL:						
Personal Services	\$ 3,110,269	\$ 3,192,169	\$ 3,277,196	\$ 3,370,590	\$ 3,365,332	\$ 88,136
Operating Expenses	4,003,115	3,319,269	5,011,984	5,017,884	5,028,182	16,198
Total	\$ 7,113,383	\$ 6,511,438	\$ 8,289,180	\$ 8,388,474	\$ 8,393,514	\$ 104,334
Staffing Level FTE:	55.5	56.0	57.5	59.5	59.5	2.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
General Funds	3,634,014	3,644,589	3,720,889	3,750,000
Federal Funds		716,067	30,000	400,000
Tower Rent	133,934	140,976	140,000	140,000
Other Funds	352,317	188,004	438,000	200,000
Friends Funds	1,000,000	1,000,000	1,000,000	1,000,000
CPB Funds	1,569,973	1,519,543	1,500,000	1,500,000
Total	6,690,238	7,209,179	6,828,889	6,990,000

Estimated FY2014 - RUS grant - \$30,000 - Digital Microwave Interconnection - KPSD, KQSD, KZSD.

Estimated FY2014 - PBS WARN Generator Grant

PERFORMANCE INDICATORS

TELEVISION:

Local News and Public Affairs Hours	221	265	250	264
Local Culture, Music and Arts Hours	51	41	40	40
Local High School Activities & Fine Arts Hours	205	218	218	218
Total Hours of Local Programming	477	524	525	525
Average # of Viewers/month (overall)	115,128	115,000	115,000	115,000
Average # of Viewers/month (Children 2-11)	25,969	20,198	25,000	25,000

RADIO:

Local News and Public Affairs Hours	800	800	1,490	1,490
Local Culture, Music and Arts Hours	719	1,728	1,728	1,728
Total Hours of Local Programming	1,579	3,132	3,218	3,218

SDPB.org Website:

SDPB Legislative Coverage Page Views	54,443	33,814	40,000	50,000
High School Activities & Fine Arts Page Views	3,074,394	3,135,070	3,250,000	3,500,000
All other page views	1,827,509	2,536,063	2,460,000	2,460,000
Total Page Views	4,956,346	5,704,947	5,750,000	5,800,000
Live Internet Streams Requested	1,281,367	2,176,262	2,550,000	2,750,000
Hours Listened of Live Internet Audio/Video	412,584	452,101	475,000	500,000
TV Transmitters On-air	99.98%	99.85%	99.89%	99.98%
Radio Transmitters On-air	99.42%	99.85%	99.89%	99.98%
Members/Underwriters	11,794/119	11,449/135	11,500/140	11,500/140

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	4,006	4,006	4,006	0
Other Funds	956,457	1,357,965	1,604,628	1,604,628	1,608,617	3,989
Total	\$ 956,457	\$ 1,357,965	\$ 1,608,634	\$ 1,608,634	\$ 1,612,623	\$ 3,989
EXPENDITURE DETAIL:						
Personal Services	\$ 809,168	\$ 1,143,589	\$ 1,409,473	\$ 1,409,473	\$ 1,409,473	\$ 0
Operating Expenses	147,290	214,376	199,161	199,161	203,150	3,989
Total	\$ 956,457	\$ 1,357,965	\$ 1,608,634	\$ 1,608,634	\$ 1,612,623	\$ 3,989
Staffing Level FTE:	11.1	15.0	16.0	16.0	16.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Billing Vouchers Processed	10,531	10,898	11,000	11,000
Telecommunications Vouchers Disbursed (TL)	7,524	7,289	7,300	7,300
I/S Vouchers Disbursed - BIT (DP)	2,638	2,641	2,650	2,650
State Radio Invoices Disbursed	289	305	305	305
Number of contracts assisted by POCs	N/A	52	52	52
Number of RFPs assisted by POCs	N/A	48	48	48
Projects Managed	N/A	23	23	23

EXECUTIVE MANAGEMENT

0136 State Radio Engineering

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,722,337	\$ 2,736,352	\$ 2,759,492	\$ 2,839,492	\$ 2,761,751	\$ 2,259
Federal Funds	0	0	113,289	523,289	523,289	410,000
Other Funds	638,266	691,234	728,532	728,532	751,032	22,500
Total	\$ 3,360,603	\$ 3,427,586	\$ 3,601,313	\$ 4,091,313	\$ 4,036,072	\$ 434,759
EXPENDITURE DETAIL:						
Personal Services	\$ 594,819	\$ 609,331	\$ 635,577	\$ 635,577	\$ 635,577	\$ 0
Operating Expenses	2,765,784	2,818,255	2,965,736	3,455,736	3,400,495	434,759
Total	\$ 3,360,603	\$ 3,427,586	\$ 3,601,313	\$ 4,091,313	\$ 4,036,072	\$ 434,759
Staffing Level FTE:	10.3	10.3	10.0	10.0	10.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Radio Teletype Fund	637,419	667,218	675,000	675,000
State Radio Tower Rent	71,061	71,310	75,000	75,000
Total	708,480	738,528	750,000	750,000

PERFORMANCE INDICATORS				
Queries to State Teletype Message Switch:				
Daily State Input Traffic	52,125	53,225	54,000	54,500
Daily National Input--National Crime Information Center (NCIC)	7,022	8,130	10,000	10,000
Daily National Input NLETS	4,812	5,852	6,000	6,000
Total Annual Message Transactions	17,748,624	17,860,521	18,000,000	18,000,000
Teletype Terminals	480	491	500	500
(Excludes Units Behind Servers)				
State-Owned Radios	4,600	4,650	4,650	4,650
Local Government-Owned Radios	13,573	13,600	13,700	13,700
Federal/Tribal Gov't Radios/On Network	2,595	2,650	2,700	2,700
Base Transmitters Maintained	416	421	421	421
Tower Sites	65	66	67	67
Radios Installed	468	200	250	250
Radios Checked/Analyzed	3,088	2,500	2,500	2,500
1.544 MBPS - Leased	72	73	74	74
Radio Calls Through Digital Network	26,052,239	26,968,003	27,000,000	27,500,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 882,037	\$ 893,496	\$ 251,313	\$ 251,313	\$ 252,109	\$ 796
Federal Funds	636,320	736,071	500,725	500,725	500,965	240
Other Funds	11,647,201	10,826,306	15,387,336	15,387,336	15,408,874	21,538
Total	\$ 13,165,557	\$ 12,455,873	\$ 16,139,374	\$ 16,139,374	\$ 16,161,948	\$ 22,574
EXPENDITURE DETAIL:						
Personal Services	\$ 3,830,586	\$ 4,004,077	\$ 4,216,879	\$ 4,216,879	\$ 4,216,879	\$ 0
Operating Expenses	9,334,971	8,451,796	11,922,495	11,922,495	11,945,069	22,574
Total	\$ 13,165,557	\$ 12,455,873	\$ 16,139,374	\$ 16,139,374	\$ 16,161,948	\$ 22,574
Staffing Level FTE:	65.9	67.4	70.5	70.5	70.5	0.0

EXECUTIVE MANAGEMENT

0141 Personnel Management/Employee Benefits

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 239,666	\$ 248,963	\$ 251,313	\$ 251,313	\$ 252,109	\$ 796
Federal Funds	0	0	0	0	0	0
Other Funds	4,862,945	4,946,271	5,727,907	5,727,907	5,749,445	21,538
Total	\$ 5,102,611	\$ 5,195,234	\$ 5,979,220	\$ 5,979,220	\$ 6,001,554	\$ 22,334
EXPENDITURE DETAIL:						
Personal Services	\$ 3,749,113	\$ 3,908,483	\$ 4,117,806	\$ 4,117,806	\$ 4,117,806	\$ 0
Operating Expenses	1,353,498	1,286,750	1,861,414	1,861,414	1,883,748	22,334
Total	\$ 5,102,611	\$ 5,195,234	\$ 5,979,220	\$ 5,979,220	\$ 6,001,554	\$ 22,334
Staffing Level FTE:	64.9	66.2	68.7	68.7	68.7	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Commission Days/Rule Hearings	6 / 0	6 / 1	12 / 1	12 / 1
Applications Received/Positions Announced	20,765 / 1,079	22,134 / 1,198	22,500 / 1,300	23,000 / 1,400
Classifications Audits/Actions	169 / 623	276 / 653	175 / 650	175 / 650
Courses Offered/Participants	386 / 5,297	371 / 6,217	200 / 2,600	220 / 3,000
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,234 / 13,008	13,296 / 13,305	13,350 / 13,370	13,350 / 13,370
Life: Employees, COBRA, Retirees/Supplemental	13,619 / 7,146	13,750 / 7,020	13,740 / 6,920	13,740 / 6,920
Health Plan Participants Screened	6,005	12,669	13,000	13,000
Number of People in Health and Lifestyle Management Programs	993	1,351	1,500	1,500
Flexible Benefits Participants	11,135	11,247	11,070	11,070
Flexible Benefits Salary Sheltered	\$27,450,335	\$28,401,360	\$29,140,000	\$29,900,000
Workers' Compensation Total Eligible	28,995	28,151	28,150	28,150
First Reports of Injury	1,544	1,625	1,625	1,625

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 642,371	\$ 644,533	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	636,320	736,071	500,725	500,725	500,965	240
Other Funds	6,784,255	5,880,035	8,159,429	8,159,429	8,159,429	0
Total	\$ 8,062,946	\$ 7,260,639	\$ 8,660,154	\$ 8,660,154	\$ 8,660,394	\$ 240
EXPENDITURE DETAIL:						
Personal Services	\$ 81,473	\$ 95,594	\$ 99,073	\$ 99,073	\$ 99,073	\$ 0
Operating Expenses	7,981,473	7,165,045	8,561,081	8,561,081	8,561,321	240
Total	\$ 8,062,946	\$ 7,260,639	\$ 8,660,154	\$ 8,660,154	\$ 8,660,394	\$ 240
Staffing Level FTE:	1.0	1.2	1.8	1.8	1.8	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Member Premiums	4,539,421	4,611,874	3,067,700	
Total	4,539,421	4,611,874	3,067,700	0
PERFORMANCE INDICATORS				
Risk Pool Members	625	593	361	0
SB 200-Closed Block Members	49	40	24	0

EXECUTIVE MANAGEMENT

0144 South Dakota Risk Pool Reserve

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
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	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	1,500,000	0
Total	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 948,476	\$ 1,069,603	\$ 1,117,223	\$ 1,154,723	\$ 1,117,713	\$ 490
Federal Funds	242,943	130,000	0	0	0	0
Other Funds	64,982,242	69,294,052	68,241,552	70,125,671	70,143,099	1,901,547
Total	\$ 66,173,661	\$ 70,493,655	\$ 69,358,775	\$ 71,280,394	\$ 71,260,812	\$ 1,902,037
EXPENDITURE DETAIL:						
Personal Services	\$ 12,631,396	\$ 12,894,449	\$ 14,443,178	\$ 14,520,972	\$ 14,520,972	\$ 77,794
Operating Expenses	53,542,266	57,599,206	54,915,597	56,759,422	56,739,840	1,824,243
Total	\$ 66,173,661	\$ 70,493,655	\$ 69,358,775	\$ 71,280,394	\$ 71,260,812	\$ 1,902,037
Staffing Level FTE:	237.6	235.5	246.5	247.5	247.5	1.0

REVENUE

0210 Secretariat

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,833,957	2,941,994	3,343,559	3,427,678	3,430,571	87,012
Total	\$ 2,833,957	\$ 2,941,994	\$ 3,343,559	\$ 3,427,678	\$ 3,430,571	\$ 87,012
EXPENDITURE DETAIL:						
Personal Services	\$ 1,574,962	\$ 1,517,245	\$ 1,826,659	\$ 1,904,453	\$ 1,904,453	\$ 77,794
Operating Expenses	1,258,995	1,424,749	1,516,900	1,523,225	1,526,118	9,218
Total	\$ 2,833,957	\$ 2,941,994	\$ 3,343,559	\$ 3,427,678	\$ 3,430,571	\$ 87,012
Staffing Level FTE:	25.9	24.2	27.0	28.0	28.0	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Sales, Use and CET Electronic Filing	804,003,684	857,682,647	890,000,000	925,000,000
Motor Fuel Electronic Filing Collections (1)		131,414,524	132,000,000	140,000,000
Remittance Center Collections				
Department Collections	701,211,157	576,487,966	545,000,000	510,000,000
Other State Agency Collections	176,716,541	183,603,875	185,000,000	185,000,000
Total	1,681,931,382	1,749,189,012	1,752,000,000	1,760,000,000

(1) The first electronic motor fuel tax returns and payments were submitted in July 2012.

PERFORMANCE INDICATORS

Legal Staff:

Department Cases Opened	492	364	370	385
ISB Investigations	225	184	195	200

Remittance Center:

Department Documents Processed	429,740	417,892	400,000	350,000
Other Department Documents Processed	50,966	48,311	47,000	47,000
ENewletters	56,493	67,181	70,000	75,000

BUSINESS EDUCATION (Held/Attended)

Small Business Workshops	4/36	N/A	N/A	N/A
Contractor's Excise Tax Seminar	8/70	9/110	10/120	10/125
Sales Tax Seminar	7/97	12/176	12/185	12/185
Border States Contractors' Excise Tax	4/40	3/30	3/35	3/35
Border States Sales Tax Seminar	4/74	3/39	3/40	3/40
Special Interest Group Presentation	8/133	21/440	25/475	25/475

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 provide collection services on taxpayer accounts; 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,852,076	3,844,284	4,109,098	4,109,098	4,112,343	3,245
Total	\$ 3,852,076	\$ 3,844,284	\$ 4,109,098	\$ 4,109,098	\$ 4,112,343	\$ 3,245
EXPENDITURE DETAIL:						
Personal Services	\$ 2,988,722	\$ 2,970,230	\$ 3,242,552	\$ 3,242,552	\$ 3,242,552	\$ 0
Operating Expenses	863,354	874,054	866,546	866,546	869,791	3,245
Total	\$ 3,852,076	\$ 3,844,284	\$ 4,109,098	\$ 4,109,098	\$ 4,112,343	\$ 3,245
Staffing Level FTE:	56.1	55.0	57.5	57.5	57.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Other Agency Collections (1)	14,485,360	25,334,389	25,000,000	25,000,000
Collections:				
State Sales Tax	753,608,112	785,867,460	810,000,000	845,000,000
Streamlined Sales Tax Collections (2)	1,640,529	1,878,172	2,000,000	2,200,000
Excise Tax	82,991,355	84,466,868	89,500,000	94,800,000
Telecom Excise Tax	12,895,257	13,491,578	13,750,000	14,500,000
City/Reservation Taxes	311,849,826	327,692,787	336,000,000	336,000,000
Total	1,177,470,439	1,238,731,254	1,276,250,000	1,317,500,000

(1) FY2013 was the first year the Department collected the 911 Surcharge and 911 Prepaid for the Department of Public Safety.

(2) Revenues from Streamlined voluntary sellers deposited into the tax relief fund.

PERFORMANCE INDICATORS

Cities/Tribes with Sales/Use Tax	260	261	262	263
Total Active Licenses	80,130	81,047	82,000	83,000
Delinquent/Out-of-Balance Notices	148,136	153,337	150,000	149,000
Licensee Reviews *	521	189	200	250
Balance of Active Accounts Receivable (July 1)	\$5,071,237	\$5,417,568	\$5,600,000	\$5,700,000
Total Paper Returns Processed	366,028	349,350	330,000	320,000
Electronic Returns	147,518	160,678	180,000	190,000
Violations	33,439	32,776	32,000	31,000
800 Phone Bank Calls	35,558	39,135	40,000	40,000

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

REVENUE

0230 Motor Vehicles

MISSION:

To 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	242,943	130,000	0	0	0	0
Other Funds	4,595,100	4,768,974	5,382,553	7,182,553	7,186,858	1,804,305
Total	\$ 4,838,043	\$ 4,898,974	\$ 5,382,553	\$ 7,182,553	\$ 7,186,858	\$ 1,804,305
EXPENDITURE DETAIL:						
Personal Services	\$ 1,985,435	\$ 1,985,520	\$ 2,126,662	\$ 2,126,662	\$ 2,126,662	\$ 0
Operating Expenses	2,852,608	2,913,454	3,255,891	5,055,891	5,060,196	1,804,305
Total	\$ 4,838,043	\$ 4,898,974	\$ 5,382,553	\$ 7,182,553	\$ 7,186,858	\$ 1,804,305
Staffing Level FTE:	45.5	44.7	46.0	46.0	46.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Collections:				
Motor Vehicle Fees	115,511,832	122,597,802	130,000,000	130,000,000
Motor Vehicle Commercial Fees	18,971,110	17,962,871	19,000,000	19,000,000
Motor Fuel Taxes	153,388,242	161,903,333	155,000,000	155,000,000
Total	287,871,184	302,464,006	304,000,000	304,000,000

PERFORMANCE INDICATORS				
Certificates of Title Issued/Processing (Days)	382,782/6	389,283/6.5	392,000/8	394,000/5
Personal/Dealer License Plates Renewed	19,820/3,350	21,021/3,313	22,000/3,350	24,000/3,400
Vehicles Registered - Total	1,081,516	1,402,128	1,500,000	1,500,000
Internet/Self-Service Terminal	50,192/7,192	67,152/29,494	70,000/30,000	75,000/35,000
Licensed Vehicle Dealers	1,286	1,233	1,200	1,200
IFTA Licenses	3,008	2,995	3,000	3,000
Suppliers/Out-of-State Suppliers	73	74	75	75
Importer & Exporter/Blender	348/144	309/144	310/145	310/145
Highway Contractors/Marketers	608/1,297	599/1,000	600/1,000	600/1,000
Power Units Prorated Under IRP	9,180	9,765	9,700	9,700
Prorate Trailer ID Plates Issued	1,386	1,782	1,800	1,800
Commercial Tonnage Stickers Sold	39,496	39,504	39,000	39,000
30-Day Commercial Permits Sold	3,109	3,198	3,200	3,200
Harvest Permits Sold	1,084	789	800	800
Biodiesel Producers	3	1	1	1
Ethanol Producers	17	17	17	17
Ethanol Brokers	11	10	10	10

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, mineral tax, severance tax, alcohol beverage brand registration fees, coin-operated washer-dryer permit fees, trading stamps, conservation tax, amusement machine registration fees, bingo license fee and tax; to provide guidance and information to all eligible persons throughout the state who may qualify under the provisions of the Sales Tax Refund (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 on certain telephone and commercial wind energy companies, and rural electric associations.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 948,476	\$ 1,069,603	\$ 1,117,223	\$ 1,154,723	\$ 1,117,713	\$ 490
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 948,476	\$ 1,069,603	\$ 1,117,223	\$ 1,154,723	\$ 1,117,713	\$ 490
EXPENDITURE DETAIL:						
Personal Services	\$ 784,799	\$ 809,960	\$ 857,104	\$ 857,104	\$ 857,104	\$ 0
Operating Expenses	163,677	259,643	260,119	297,619	260,609	490
Total	\$ 948,476	\$ 1,069,603	\$ 1,117,223	\$ 1,154,723	\$ 1,117,713	\$ 490
Staffing Level FTE:	13.7	13.7	14.0	14.0	14.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Collections:				
Special Taxes - State Funds	124,862,218	97,296,016	100,000,000	100,000,000
Special Taxes - Local Governments	25,448,945	28,523,035	29,000,000	29,000,000
Total	150,311,163	125,819,051	129,000,000	129,000,000

PERFORMANCE INDICATORS

Tax Refund Applications Received	2,380	2,180	2,095	2,050
Applications Refunded/Amount Refunded	2,205/\$440,140	2,059/\$438,165	2,000/\$400,000	1,950/\$390,000
Bank Franchise Returns/Qtr Reports Filed	634/529	680/558	700/580	700/580
Cigarette Wholesaler and Distributor Licenses	79	79	80	80
Cigarette Retailers Registered	2,216	2,185	2,200	2,200
Cigarette Stamps	35,280,735	35,586,810	35,588,000	35,590,000
Other Tobacco Products Reports Filed	797	851	910	910
Retail Compliance Checks/Cigarette Seizures	872/103	800/391	850/350	850/350
Liquor and Beer Licenses	5,254	5,351	5,400	5,450
Levies Approved	3,900	4,000	4,000	4,000
Tax Increment Finance Districts	143	165	175	175
Assessors Certified/Attendance at Annual	168/143	170/127	170/134	170/134
Centrally Assessed Companies	142	145	145	145
Property Transfers Analyzed	38,264	44,350	45,000	45,000

REVENUE

0250 Audits

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,574,847	3,795,621	4,127,412	4,127,412	4,128,596	1,184
Total	\$ 3,574,847	\$ 3,795,621	\$ 4,127,412	\$ 4,127,412	\$ 4,128,596	\$ 1,184
EXPENDITURE DETAIL:						
Personal Services	\$ 3,041,837	\$ 3,237,669	\$ 3,565,150	\$ 3,565,150	\$ 3,565,150	\$ 0
Operating Expenses	533,010	557,952	562,262	562,262	563,446	1,184
Total	\$ 3,574,847	\$ 3,795,621	\$ 4,127,412	\$ 4,127,412	\$ 4,128,596	\$ 1,184
Staffing Level FTE:	53.9	54.6	55.0	55.0	55.0	0.0

ACTUAL
FY 2012

ACTUAL
FY 2013

ESTIMATED
FY 2014

ESTIMATED
FY 2015

PERFORMANCE INDICATORS

Assessments/Audits: *

Sales & Use/Excise Audits	1,672	1,927	1,935	1,950
Sales & Use/Excise Assessment	\$20,919,967	\$17,521,488	\$21,250,000	\$21,750,000
IFTA, Motor Fuel, Prorate Audits	235	272	286	300
IFTA, Motor Fuel, Prorate Assessment	\$192,329	\$57,568	\$325,000	\$350,000
Total Audits	1,907	2,199	2,221	2,250
Total Assessment	\$21,112,296	\$17,579,056	\$21,575,000	\$22,100,000

*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:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,424,051	43,286,601	40,727,684	40,727,684	40,732,775	5,091
Total	\$ 39,424,051	\$ 43,286,601	\$ 40,727,684	\$ 40,727,684	\$ 40,732,775	\$ 5,091
EXPENDITURE DETAIL:						
Personal Services	\$ 1,486,338	\$ 1,570,259	\$ 1,878,445	\$ 1,878,445	\$ 1,878,445	\$ 0
Operating Expenses	37,937,713	41,716,342	38,849,239	38,849,239	38,854,330	5,091
Total	\$ 39,424,051	\$ 43,286,601	\$ 40,727,684	\$ 40,727,684	\$ 40,732,775	\$ 5,091
Staffing Level FTE:	28.9	29.5	31.0	31.0	31.0	0.0

REVENUE

0281 Instant and On-line Operations - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	37,384,469	41,486,922	38,181,437	38,181,437	38,184,566	3,129
Total	\$ 37,384,469	\$ 41,486,922	\$ 38,181,437	\$ 38,181,437	\$ 38,184,566	\$ 3,129
EXPENDITURE DETAIL:						
Personal Services	\$ 1,039,911	\$ 1,063,975	\$ 1,284,555	\$ 1,284,555	\$ 1,284,555	\$ 0
Operating Expenses	36,344,559	40,422,948	36,896,882	36,896,882	36,900,011	3,129
Total	\$ 37,384,469	\$ 41,486,922	\$ 38,181,437	\$ 38,181,437	\$ 38,184,566	\$ 3,129
Staffing Level FTE:	19.5	19.7	21.0	21.0	21.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Instant Proceeds--General Fund	6,209,332	6,200,976	6,510,000	6,830,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	7,771,896	8,505,577	8,840,000	9,190,000
Total	15,381,228	16,106,553	16,750,000	17,420,000

PERFORMANCE INDICATORS				
Instant Games Introduced	32	28	34	38
On-Line Games Offered	5	5	5	5
Licensed Lottery Retailers--On-Line	591	597	603	610
Licensed Lottery Retailers--Instant Only	12	12	12	12
Prizes Paid to Players	29,005,058	32,168,256	33,596,575	35,089,411
Retailer Commissions Paid	2,875,367	3,100,496	3,238,162	3,543,427
Instant Games Total Sales	24,772,392	25,189,318	26,448,784	27,771,122
On-Line Games Total Sales	28,365,084	32,039,740	33,321,330	34,654,828
Total Sales	53,137,476	57,229,058	59,770,114	62,425,950

REVENUE

0282 Video Lottery

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,039,582	1,799,678	2,546,247	2,546,247	2,548,209	1,962
Total	\$ 2,039,582	\$ 1,799,678	\$ 2,546,247	\$ 2,546,247	\$ 2,548,209	\$ 1,962
EXPENDITURE DETAIL:						
Personal Services	\$ 446,427	\$ 506,285	\$ 593,890	\$ 593,890	\$ 593,890	\$ 0
Operating Expenses	1,593,154	1,293,394	1,952,357	1,952,357	1,954,319	1,962
Total	\$ 2,039,582	\$ 1,799,678	\$ 2,546,247	\$ 2,546,247	\$ 2,548,209	\$ 1,962
Staffing Level FTE:	9.3	9.8	10.0	10.0	10.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
License Fees to VL Operating Fund	1,406,000	1,328,850	1,320,000	1,300,000
Additional MFG. License Fee--General Fund	225,000	135,000	105,000	105,000
Video Lottery Proceeds--Property Tax	87,282,783	91,409,517	93,050,000	94,900,000
Video Lottery Proceeds--VL Operating Fund	881,644	923,328	940,000	960,000
Miscellaneous Revenue	88,862	68,756	100,000	100,000
Total	89,884,289	93,865,451	95,515,000	97,365,000

PERFORMANCE INDICATORS				
Machines Placed (12-Month Avg.)	9,128	9,126	9,150	9,150
Licensed Establishments (12-Month Avg.)	1,459	1,421	1,420	1,420
Licensed Operators	138	132	132	132
Licensed Distributors	10	8	8	8
Licensed Manufacturers	8	7	7	7

REVENUE

0293 Commission on Gaming - Info

MISSION:

The South Dakota Commission on Gaming is given statutory authority (SDCL 42-7 & 47-7B) to regulate the gaming and racing industries within the State of South Dakota. This includes the promulgation of rules, enforcement of such rules and statutes, the collection and distribution of funds derived from these industries.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,702,212	10,656,579	10,551,246	10,551,246	10,551,956	710
Total	\$ 10,702,212	\$ 10,656,579	\$ 10,551,246	\$ 10,551,246	\$ 10,551,956	\$ 710
EXPENDITURE DETAIL:						
Personal Services	\$ 769,303	\$ 803,566	\$ 946,606	\$ 946,606	\$ 946,606	\$ 0
Operating Expenses	9,932,909	9,853,013	9,604,640	9,604,640	9,605,350	710
Total	\$ 10,702,212	\$ 10,656,579	\$ 10,551,246	\$ 10,551,246	\$ 10,551,956	\$ 710
Staffing Level FTE:	13.5	13.9	16.0	16.0	16.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Gaming Fund:				
Device Fee	7,334,000	7,288,000	6,680,000	6,700,000
Gross Revenue Tax	9,181,798	9,305,309	9,200,000	9,200,000
City Slot Tax	266,818	257,648	276,500	276,500
Application Fee	105,915	69,600	80,000	80,000
License Fee	128,455	130,000	120,000	120,000
Device Testing Fee	29,895	30,444	12,000	12,000
Penalties	14,750	6,050	6,000	6,000
Interest	67,390	45,807	50,000	50,000
Racing Revenues:				
Dogs:				
Commission	23,339	18,113	13,500	13,500
Licenses and Fines	3,560	3,660	3,500	3,500
Revolving Fund	78,219	70,999	53,000	53,000
Bred Fund	37,059	31,334	23,500	23,500
Horses:				
Commission	37,780	47,766	36,000	36,000
Licenses and Fines	48,545	51,210	38,400	38,400
Revolving Fund	292,228	221,336	166,000	166,000
Bred Fund	106,757	92,036	69,000	69,000
Interest	14,709	13,473	10,000	10,000
Total	17,771,217	17,682,785	16,837,400	16,857,400

PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers/Distributors	14	15	16	16
Operators/Retailers	29/188	20/149	20/155	20/155
Support/Key Employees	1,450	1,445	1,450	1,450
Device Licenses	3,667	3,644	3,340	3,340
Gaming Distributions	\$15,804,536	\$15,732,720	\$15,475,000	\$15,475,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 5,596,728	\$ 5,745,488	\$ 5,931,467	\$ 6,690,352	\$ 6,400,419	\$ 468,952
Federal Funds	5,746,854	5,894,022	7,720,639	7,085,200	7,089,515	(631,124)
Other Funds	24,781,248	24,275,448	29,584,813	31,994,686	31,893,344	2,308,531
Total	\$ 36,124,829	\$ 35,914,958	\$ 43,236,919	\$ 45,770,238	\$ 45,383,278	\$ 2,146,359
EXPENDITURE DETAIL:						
Personal Services	\$ 10,307,449	\$ 11,089,338	\$ 12,236,305	\$ 12,521,641	\$ 12,263,220	\$ 26,915
Operating Expenses	25,817,381	24,825,620	31,000,614	33,248,597	33,120,058	2,119,444
Total	\$ 36,124,829	\$ 35,914,958	\$ 43,236,919	\$ 45,770,238	\$ 45,383,278	\$ 2,146,359
Staffing Level FTE:	194.5	208.5	224.8	229.4	225.9	1.1

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 725,356	\$ 769,216	\$ 799,539	\$ 849,539	\$ 800,767	\$ 1,228
Federal Funds	0	0	56,659	56,659	56,659	0
Other Funds	77,117	75,000	165,457	165,457	165,457	0
Total	\$ 802,473	\$ 844,216	\$ 1,021,655	\$ 1,071,655	\$ 1,022,883	\$ 1,228
EXPENDITURE DETAIL:						
Personal Services	\$ 557,873	\$ 583,804	\$ 736,020	\$ 766,320	\$ 736,020	\$ 0
Operating Expenses	244,600	260,412	285,635	305,335	286,863	1,228
Total	\$ 802,473	\$ 844,216	\$ 1,021,655	\$ 1,071,655	\$ 1,022,883	\$ 1,228
Staffing Level FTE:	7.3	7.6	9.5	10.0	9.5	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,691,675	\$ 1,796,827	\$ 1,824,632	\$ 2,180,756	\$ 1,826,260	\$ 1,628
Federal Funds	3,236,721	3,654,203	4,185,730	3,755,890	3,758,760	(426,970)
Other Funds	1,954,045	2,220,614	3,016,663	3,016,663	3,020,735	4,072
Total	\$ 6,882,441	\$ 7,671,643	\$ 9,027,025	\$ 8,953,309	\$ 8,605,755	(\$ 421,270)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,280,565	\$ 3,772,867	\$ 4,102,904	\$ 4,311,025	\$ 4,102,904	\$ 0
Operating Expenses	3,601,876	3,898,776	4,924,121	4,642,284	4,502,851	(421,270)
Total	\$ 6,882,441	\$ 7,671,643	\$ 9,027,025	\$ 8,953,309	\$ 8,605,755	(\$ 421,270)
Staffing Level FTE:	69.2	81.4	83.1	85.1	83.1	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Pesticide Fund	421,541	343,819	410,000	350,000
Weed & Pest Fund: Pesticide Registration	528,407	437,594	422,500	420,000
Recycling/Disposal Fund	313,936	267,954	310,000	260,000
Rodent Control Fund	44,893	75,259	60,000	60,000
Fertilizer Fund	350,184	357,805	350,000	350,000
Feed Fund	344,599	234,683	325,000	225,000
Honey Promotion Fund	6,856	6,753	6,750	6,750
Dairy Fund	304,204	284,926	280,000	280,000
Nursery	91,498	24,005	90,000	20,000
Seed	48,672	122,167	50,000	120,000
Apiary	80,685	78,900	80,000	80,000
Total	2,535,475	2,233,865	2,384,250	2,171,750

PERFORMANCE INDICATORS

FERTILIZER:

Distribution License/Product Reg.	556/109	283/77	500/100	300/180
Routine Inspection/Investigation	232/22	251/28	235/25	235/25
Compliance Actions	34	26	150	150
Samples Taken/Not Passed	189/7	307/24	500/75	500/75

FEED:

Distribution License/Product Reg.	681/805	276/769	650/800	300/800
Routine Inspections/Investigations	188/1	446/2	400/2	400/2
Compliance Actions	41	39	150	150
Samples Taken/Not Passed	168/35	362/26	800/120	800/120

PESTICIDES:

Distribution License/Product Reg.	3,552/6,987	2,173/5,824	3,500/7,000	2,800/6,000
Routine Inspections/Investigations	523/125	411/96	500/100	500/100
Compliance Actions	147	96	150	150
Samples Taken/Not Passed	252/0	128/0	300/1	300/1

DAIRY:

Class A/Class B Permits	275/45	238/40	225/35	225/35
Class A - B Inspection/Reinspection	831/130	713/110	713/110	700/110
Pasteurization Units/Reinspection	55/27	53/30	55/30	55/30
Samples Taken/Not Passed	5,459/453	4,848/363	4,800/360	4,800/360

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Wild Fires Suppressed (Fires/Acres)	1,267/123,484	1,253/148,604	1,200/125,000	1,200/125,000
Burning Permits Issued	4,000	4,013	4,000	4,000
Prescribed Burn Plans/acres	3/200	2/375	3/200	10/2,500
Hazardous Fuel Mitigation (projects/acres)	6/467	10/1,000	15/1,500	15/1,500
Fire Training (sessions/personnel)	31/613	94/1,750	40/1,000	100/2,000
Rural Fire Equipment Inspections	307	210	300	220

AGRICULTURE

032 Agricultural Development & Promotion

MISSION:

Agricultural Development Division -

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

Division of Resource Conservation & Forestry -

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,086,843	\$ 1,182,667	\$ 1,140,249	\$ 1,490,249	\$ 1,602,083	\$ 461,834
Federal Funds	1,492,727	1,148,271	1,668,919	1,668,919	1,669,806	887
Other Funds	919,371	677,927	1,369,070	1,019,070	910,846	(458,224)
Total	\$ 3,498,941	\$ 3,008,866	\$ 4,178,238	\$ 4,178,238	\$ 4,182,735	\$ 4,497
EXPENDITURE DETAIL:						
Personal Services	\$ 1,591,852	\$ 1,565,332	\$ 1,721,561	\$ 1,721,561	\$ 1,731,561	\$ 10,000
Operating Expenses	1,907,089	1,443,533	2,456,677	2,456,677	2,451,174	(5,503)
Total	\$ 3,498,941	\$ 3,008,866	\$ 4,178,238	\$ 4,178,238	\$ 4,182,735	\$ 4,497
Staffing Level FTE:	26.7	26.3	27.8	28.8	27.8	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Division of Ag Development				
Rural Rehabilitation	149,335	99,200	112,623	170,000
Investment Council Interest	168,682	80,000	118,811	150,000
Certified Beef	10,265	25,000	9,072	15,000
Division of Resource Conservation & Forestry				
Sales & Use Tax - Unrefunded Gas Taxes	500,000	500,000	500,000	500,000
Interest/Dividends	97,861	78,019	64,000	54,000
Total	926,143	782,219	804,506	889,000

PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	10	10	20	30
New Loan Guaranties	1	1	10	15
Loans / Bonds Serviced Annually	250	239	250	215
Loan Delinquency Rate (%)	3%	1%	2%	2%
BOSDRG Grants	25	26	30	30
Applications for Mediation Service	67	60	100	100
Cases to Mediation	20	20	30	30
Cases Agreement Reached (%)	37%	85%	80%	80%
South Dakota Certified Enrolled Cattle			0	0
Cattle Enrolled	3,618	2,586	5,000	6,000
Producers Enrolled	70	60	70	80

Division of Resource Conservation & Forestry

Conservation Programs:

Loans to Conservation Districts (New)	2/\$21,150	4/\$74,586	4/\$50,000	4/\$50,000
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	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Loans to Conservation Districts (Active)	14/\$119,818	16/\$149,596	18/\$150,000	19/\$160,000
Conservation Grants to Districts (Active)	72/\$2,259,420	94/\$2,455,196	65/\$1,000,000	70/\$1,000,000
Grant Related Assists to Districts	483	415	500	500
Non-Grant Related Assists to Districts	659	270	300	300
Soil Conservation Award Recipients	7	4	8	8
Urban Forestry:				
Community Forestry Assists	228	61	100	100
Shade Trees Assists (Sick-tree Calls)	152	152	200	160
Community Forestry Challenge Awards	12/\$20,860	11/\$20,082	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	25	36/423,387	36/423,000	36/425,000
SD Big Tree Register	280	280	285	0
Arbor Day Essay Contest Participants	1,659	1,596	1,600	1,600
Arbor Day Poster Contest Participants	451	745	500	600
Forest Health:				
Insect and Disease Individual Assists	354	491	400	400
Pest Reports -Insect/Diseasee	30	30	30	30
Pest Surveys	5	105	25	25
Workshops/Training Sessions	27	25	25	25
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	790/35,752	1,006/30,023	1,500/40,000	165/5,000
Trees Marked / Trees Treated	185,386/117,721	96,731/82,087	128,000/109,480	16,000/13,600
Custer State Park Trees Marketed / Treated	99,507/99,507	35,028/35,025	23,000/23,000	11,400/11,400
Custer State Park Acres Surveyed	35,000	35,000	35,000	35,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	49	65	100	100
Wildlife Habitat/Windbreaks	2/3	2/5	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	1/1	0/0	5/10	0/0
Living Snow Fences Completed (#/Acres)	1/3	0/0	2/6	2/6
Workshops/Training Sessions -	0/0	6/62	3/60	3/60
Forest Management:				
Forestry Management Assists	373	339	350	350
Forest Mgmt. Plans (Acres)	0	2,600	50	50
Precommercial Thinning Prepared (Acres)	676	443	400	400
Precommercial Thinning Completed (Acres)	514	400	400	400
Tree Farm Inspections	13	1,315	15	15
Tree Farm Program (Tree Farms)	186	187	190	193
Forest Utilization Assists	5	3	5	5
Forest Stewardship Program:				
Stewardship Assists	356	265	300	300
Stewardship Acres (New / Revised)	717/3,798	4,366/1,885	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	25,166	28,121	28,000	28,000
Workshops / Training Sessions:	6/221	10/198	6/200	6/200
NRCS - EQIP Plans: (Prepared / Acre	21/570	213/246	10/250	10/250
General Forestry Assistance:				
Information & Education (Seat Hours)	2,300	2,590	2,000	2,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,824,669	\$ 1,728,000	\$ 1,898,290	\$ 1,901,051	\$ 1,901,927	\$ 3,637
Federal Funds	970,992	1,091,548	1,809,331	1,603,732	1,604,290	(205,041)
Other Funds	13,357	8,551	266,538	266,538	266,538	0
Total	<u>\$ 2,809,017</u>	<u>\$ 2,828,099</u>	<u>\$ 3,974,159</u>	<u>\$ 3,771,321</u>	<u>\$ 3,772,755</u>	<u>(\$ 201,404)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 2,240,565	\$ 2,263,318	\$ 2,713,619	\$ 2,713,619	\$ 2,683,619	(\$ 30,000)
Operating Expenses	568,452	564,781	1,260,540	1,057,702	1,089,136	(171,404)
Total	<u>\$ 2,809,017</u>	<u>\$ 2,828,099</u>	<u>\$ 3,974,159</u>	<u>\$ 3,771,321</u>	<u>\$ 3,772,755</u>	<u>(\$ 201,404)</u>
Staffing Level FTE:	38.5	38.6	40.9	41.0	41.0	0.1

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Rendering Plant License*	225	75	150	150
Livestock Dealer License*	18,800	8,750	14,000	14,000
Auction Agency Inspection 90% of Fees**	606,707	626,107	610,000	610,000
Auction Agency 10% of Fees	67,473	77,316	70,000	70,000
Auction Agency License	3,800	3,300	3,400	3,400
Veterinary Medical Exam Board*	30,000	30,000	30,000	30,000
Nondomestic Animal Permits*	4,450	4,860	5,000	5,000
Meat Establishment License*	9,850	10,340	10,000	10,000
Federal/State Meat Inspection	840,442	867,785	850,000	850,000
Johnes	29,864			
Emergency Preparedness	52,549	11,608		
Swine Health Protection*	20,000	40,000		
Animal Identification	104,755	106,941	95,000	95,000
Scrapie	2,846	174		
Avian Influenza	60,000	74,528		
Meat Inspection - COOL*	11,335	16,950	20,000	20,000
Animal Health Ntnl Surveillance/Rresonse		15,012	120,000	120,000
Zoonotic Disease Management		15,500		
Total	<u>1,863,096</u>	<u>1,909,246</u>	<u>1,827,550</u>	<u>1,827,550</u>

*Revenue Deposited in State General Fund

**Deposited to Reimburse Inspecting Veterinarians

PERFORMANCE INDICATORS

LIVESTOCK DISEASE CONTROL:				
Number of Cattle Backtagged	379,237	451,202	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	10	8	12	12
Brucellosis Ovis Free Sheep Flocks	20	21	35	35
Number of Livestock Neglect Investigations	101	131	115	115
Captive Nondomestic Animal Permits	67	69	70	70
Number of CVI's Received	58,809	58,498	60,000	60,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Number of Auction Markets Licensed	36	34	35	35
Number of Dealers Licensed	245	244	245	245
MEAT INSPECTION:				
Tons Federal /State Inspected Purchased	4,152	1,827	2,000	2,000
Tons HACCP Product Inspected at State	2,448	2,317	2,500	2,500
Total Tons Processed (Inspected/Custom)	7,003	9,612	8,500	8,500
Animals Slaughtered in State Establishments	38,578	41,808	40,000	40,000
Slaughter Processing Custom Meat	83	81	85	85
Retail Meat Processing Establishments	194	205	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,793,360	1,743,823	1,936,388	1,989,616	1,989,663	53,275
Total	\$ 1,793,360	\$ 1,743,823	\$ 1,936,388	\$ 1,989,616	\$ 1,989,663	\$ 53,275
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,793,360	1,743,823	1,936,388	1,989,616	1,989,663	53,275
Total	\$ 1,793,360	\$ 1,743,823	\$ 1,936,388	\$ 1,989,616	\$ 1,989,663	\$ 53,275
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Miscellaneous	25	25	25	25
Dairy Assessment	1,749,851	1,938,063	1,954,000	1,993,000
Investment Council Interest	4,000	3,250	3,250	3,250
Total	1,753,876	1,941,338	1,957,275	1,996,275

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,872,091	1,363,293	1,504,595	1,167,175	1,167,175 (	337,420)
Total	\$ 1,872,091	\$ 1,363,293	\$ 1,504,595	\$ 1,167,175	\$ 1,167,175 (	\$ 337,420)
EXPENDITURE DETAIL:						
Personal Services	\$ 207,591	\$ 226,293	\$ 220,620	\$ 224,970	\$ 224,970	\$ 4,350
Operating Expenses	1,664,500	1,137,000	1,283,975	942,205	942,205 (	341,770)
Total	\$ 1,872,091	\$ 1,363,293	\$ 1,504,595	\$ 1,167,175	\$ 1,167,175 (	\$ 337,420)
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Wheat Assessment	1,448,296	1,326,630	1,160,000	1,160,000
Investment Council Interest	30,876	16,298	12,000	12,000
Miscellaneous		29,525		
Total	1,479,172	1,372,453	1,172,000	1,172,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	307,555	294,927	305,351	310,000	310,018	4,667
Total	\$ 307,555	\$ 294,927	\$ 305,351	\$ 310,000	\$ 310,018	\$ 4,667
EXPENDITURE DETAIL:						
Personal Services	\$ 840	\$ 583	\$ 1,029	\$ 1,100	\$ 1,100	\$ 71
Operating Expenses	306,715	294,344	304,322	308,900	308,918	4,596
Total	\$ 307,555	\$ 294,927	\$ 305,351	\$ 310,000	\$ 310,018	\$ 4,667
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Sunflower Assessment	272,467	305,208	290,000	290,000
Safflower Assessment	7,514	8,459	5,000	5,000
Canola Assessment	593	5,341	500	1,000
Flax Assessment	1,438	362	1,000	1,000
Investment Council Interest	12,754	9,128	13,500	13,500
Total	294,766	328,498	310,000	310,500
PERFORMANCE INDICATORS				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$60,000	\$73,392	\$75,000	\$75,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	7%	5%	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,780,527	9,638,957	10,826,104	13,742,539	13,742,653	2,916,549
Total	\$ 8,780,527	\$ 9,638,957	\$ 10,826,104	\$ 13,742,539	\$ 13,742,653	\$ 2,916,549
EXPENDITURE DETAIL:						
Personal Services	\$ 274,795	\$ 303,767	\$ 427,072	\$ 468,766	\$ 468,766	\$ 41,694
Operating Expenses	8,505,732	9,335,190	10,399,032	13,273,773	13,273,887	2,874,855
Total	\$ 8,780,527	\$ 9,638,957	\$ 10,826,104	\$ 13,742,539	\$ 13,742,653	\$ 2,916,549
Staffing Level FTE:	4.8	5.1	7.0	8.0	8.0	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Carryover from Previous Year	-680,638	42,385	220,127	-313,499
Soybean Assessment	4,318,094	4,781,054	4,750,000	5,100,000
Investment Council Interest	255,997	188,983	240,000	218,000
Total	3,893,453	5,012,422	5,210,127	5,004,501

PERFORMANCE INDICATORS

Research - Other	2	8	10	15
Consumer Education and Promotion:				
Programs/Activities	7	17	13	14
Producer Education and Promotion:				
Programs/Activities	8	9	15	16
Research - SDSU	10	12	14	13
Industry/Value Added	9	13	4	5
International Marketing--Domestic	3	5	8	10

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,691,930	1,925,614	1,859,926	1,871,810	1,873,288	13,362
Total	\$ 1,691,930	\$ 1,925,614	\$ 1,859,926	\$ 1,871,810	\$ 1,873,288	\$ 13,362
EXPENDITURE DETAIL:						
Personal Services	\$ 1,401,392	\$ 1,601,344	\$ 1,389,097	\$ 1,389,097	\$ 1,389,097	\$ 0
Operating Expenses	290,539	324,269	470,829	482,713	484,191	13,362
Total	\$ 1,691,930	\$ 1,925,614	\$ 1,859,926	\$ 1,871,810	\$ 1,873,288	\$ 13,362
Staffing Level FTE:	27.5	28.2	33.0	33.0	33.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Livestock Holds	6,631	4,055	5,000	5,000
Brand Inspections	1,267,220	1,599,652	1,350,000	1,500,000
Investment Council Interest	54,970	36,415	20,000	45,000
Brand License	13,870	10,220	15,000	15,000
Brand Renewals	25,870	10,730	20,000	1,253,500
Brand Transfers	12,625	13,400	12,500	12,500
Duplicate Certificates	39	74	100	100
Brand Books	2,001	928	1,000	1,000
Total	1,383,226	1,675,474	1,423,600	2,832,100

PERFORMANCE INDICATORS

Brand Licenses	600	355	350	350
Brand Renewals	300	537	400	25,070
Brand Transfers	505	545	500	500
Brand Books	200	27	10	10
Livestock Inspected	1,570,970	1,800,982	1,350,000	1,500,000
Cases Investigated	75	21	21	20
Arrests	9	3	5	5
Livestock Missing/Stolen	545	580	600	600
Livestock Recovered	NA	NA	200	10
Livestock Estrays Returned	389	305	400	350

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,174,135	3,808,312	5,772,065	5,882,265	5,882,335	110,270
Total	\$ 5,174,135	\$ 3,808,312	\$ 5,772,065	\$ 5,882,265	\$ 5,882,335	\$ 110,270
EXPENDITURE DETAIL:						
Personal Services	\$ 85,824	\$ 90,084	\$ 137,232	\$ 137,432	\$ 137,432	\$ 200
Operating Expenses	5,088,311	3,718,228	5,634,833	5,744,833	5,744,903	110,070
Total	\$ 5,174,135	\$ 3,808,312	\$ 5,772,065	\$ 5,882,265	\$ 5,882,335	\$ 110,270
Staffing Level FTE:	1.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Corn Checkoff Assessment (Net of Refunds)	4,616,218	4,455,438	6,000,000	6,000,000
Interest Earned	83,614	51,009	100,000	100,000
Miscellaneous Income		107	500	500
Total	4,699,832	4,506,554	6,100,500	6,100,500
PERFORMANCE INDICATORS				
Education/Promotion Activities	55	45	50	50
Value-Added/Industry	15	10	10	10
Research (In-State)	10	9	10	10
Refunds	\$458,663	\$357,253	\$600,000	\$600,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	39,709	54,189	58,914	58,914	58,944	30
Total	\$ 39,709	\$ 54,189	\$ 58,914	\$ 58,914	\$ 58,944	\$ 30
EXPENDITURE DETAIL:						
Personal Services	\$ 775	\$ 775	\$ 2,445	\$ 2,445	\$ 2,445	\$ 0
Operating Expenses	38,934	53,414	56,469	56,469	56,499	30
Total	\$ 39,709	\$ 54,189	\$ 58,914	\$ 58,914	\$ 58,944	\$ 30
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Examination Fees	3,375	2,700	4,000	4,000
New License Fees	2,650	3,250	4,000	4,000
Renewal Fees	14,285	57,385	15,000	60,000
Materials Sold	3,000	2,500	3,000	3,000
Interest Income	3,921	3,843	4,000	4,000
License Reinstatements	458	600	1,000	1,000
Corporation Renewal Fees	80	1,100	1,000	1,000
New Corporation Fees	100	100	200	200
Technician Registration Fee	440	560	500	500
Vet Other Receipts		410	500	500
Total	28,309	72,448	33,200	78,200

PERFORMANCE INDICATORS				
Licenses Renewed	91	726	100	750
New Licenses	37	34	35	35
Practitioners	128	760	135	785
Examinations:				0
Nationally Prepared (Times Given)	3	3	3	3
Applicants Examined/Passed	38/39	34/34	35/35	35/35
(Includes Reexams)				0
State Prepared (Times Given)	1	1	1	2
Applicants Examined/Passed	39/39	34/34	35/35	34/34
Complaints:				0
Received/Investigated/Resolved	19/19/11	20/20/20	20/20/20	20/20/20
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	4	4	4	4

AGRICULTURE

0348 Pulse Crops Council - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,832	10,751	31,323	32,220	32,220	897
Total	\$ 11,832	\$ 10,751	\$ 31,323	\$ 32,220	\$ 32,220	\$ 897
EXPENDITURE DETAIL:						
Personal Services	\$ 452	\$ 388	\$ 620	\$ 1,220	\$ 1,220	\$ 600
Operating Expenses	11,379	10,363	30,703	31,000	31,000	297
Total	\$ 11,832	\$ 10,751	\$ 31,323	\$ 32,220	\$ 32,220	\$ 897
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Pulse Crop Fund	42,552	29,755	40,000	40,000
Interest	2,720	2,507	2,000	2,000
Total	45,272	32,262	42,000	42,000

AGRICULTURE

035 State Fair

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 268,185	\$ 268,778	\$ 268,757	\$ 268,757	\$ 269,382	\$ 625
Federal Funds	46,414	0	0	0	0	0
Other Funds	2,146,219	2,453,490	2,472,419	2,472,419	2,473,472	1,053
Total	\$ 2,460,819	\$ 2,722,268	\$ 2,741,176	\$ 2,741,176	\$ 2,742,854	\$ 1,678
EXPENDITURE DETAIL:						
Personal Services	\$ 664,924	\$ 680,783	\$ 784,086	\$ 784,086	\$ 784,086	\$ 0
Operating Expenses	1,795,895	2,041,485	1,957,090	1,957,090	1,958,768	1,678
Total	\$ 2,460,819	\$ 2,722,268	\$ 2,741,176	\$ 2,741,176	\$ 2,742,854	\$ 1,678
Staffing Level FTE:	16.6	17.3	19.5	19.5	19.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Gate Admissions	338,624	341,970	324,368	350,000
Grand Stand Attractions	344,098	439,144	377,533	425,000
Carnival	160,374	169,695	157,876	170,000
Concessions / Vendor Rent	246,694	266,400	274,044	280,000
Entry Fees	71,097	78,973	79,000	79,000
Beer Sales	218,718	239,941	242,915	245,000
Camping	206,811	214,231	223,148	225,000
Parking	20,887	25,216	26,920	27,500
Miscellaneous	232,635	245,431	247,885	248,000
Total	1,839,938	2,021,001	1,953,689	2,049,500

PERFORMANCE INDICATORS

State Fair Attendance	191,158	192,790	182,578	200,000
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	826/5,566	1,076/5,750	950/5,700	950/5,700
Education Exhibitors / Entries	69/3,724	70/3,454	70/3,500	70/3,500
4-H Exhibits	14,319	17,084	17,000	17,000
FFA Entries	560	621	600	600
Static Exhibitors / Entries	451/3,623	471/3,555	470/3,800	470/3,800
Campers	1,611	1,744	1,750	1,750
Vendors	405	410	408	408
Off Season Event Days	87	101	100	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,710,901	\$ 1,828,451	\$ 1,841,894	\$ 1,842,387	\$ 1,867,757	\$ 25,863
Federal Funds	1,507,364	1,741,277	1,781,904	1,781,904	1,783,688	1,784
Other Funds	14,224,822	14,341,948	16,668,425	17,035,421	17,043,689	375,264
Total	<u>\$ 17,443,087</u>	<u>\$ 17,911,676</u>	<u>\$ 20,292,223</u>	<u>\$ 20,659,712</u>	<u>\$ 20,695,134</u>	<u>\$ 402,911</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 3,632,302	\$ 3,811,225	\$ 4,186,863	\$ 4,187,356	\$ 4,186,863	\$ 0
Operating Expenses	13,810,785	14,100,450	16,105,360	16,472,356	16,508,271	402,911
Total	<u>\$ 17,443,087</u>	<u>\$ 17,911,676</u>	<u>\$ 20,292,223</u>	<u>\$ 20,659,712</u>	<u>\$ 20,695,134</u>	<u>\$ 402,911</u>
Staffing Level FTE:	68.0	70.5	72.0	72.0	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,995,005	12,046,872	13,188,695	13,555,691	13,561,406	372,711
Total	\$ 11,995,005	\$ 12,046,872	\$ 13,188,695	\$ 13,555,691	\$ 13,561,406	\$ 372,711
EXPENDITURE DETAIL:						
Personal Services	\$ 1,465,874	\$ 1,501,095	\$ 1,537,337	\$ 1,537,337	\$ 1,537,337	\$ 0
Operating Expenses	10,529,131	10,545,777	11,651,358	12,018,354	12,024,069	372,711
Total	\$ 11,995,005	\$ 12,046,872	\$ 13,188,695	\$ 13,555,691	\$ 13,561,406	\$ 372,711
Staffing Level FTE:	25.7	26.0	25.0	25.0	25.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Promotion Tax	8,221,223	8,751,384	9,163,728	9,681,810
Gaming	3,220,388	3,297,250	3,321,153	3,413,881
Co-op Revolving	427,866	379,332	400,000	400,000
Investment Council Interest	60,048	54,907	60,000	60,000
Total	11,929,525	12,482,873	12,944,881	13,555,691

PERFORMANCE INDICATORS

Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.86B	\$1.95B	\$2.01B	\$2.07B
Total Person Stays	16.05M	16.60M	17.10M	17.61M
Employment (Direct & Indirect)	35,810	36,610	37,708	38,840
Government Revenue Generated	\$275.7M	\$290.3M	\$299.0M	\$308.0M
Tourism Programs				
Giant Step Magazine Advertising	38	26	26	26
Poster Displays	85	85	85	85
Group Tour Ads/Group Tour Planner	18/0	18/149	17/0	18/150
Spring/Fall Great Getaways Newspaper	65/45	65/45	65/45	65/45
Free International Media \$	\$10.4M	\$14.6M	\$14.5M	\$14.5M
International Media Circulation	72.5M	96.0M	95.9M	95.9M
Free Domestic Media	\$2.9M	\$2.5M	\$2.5M	\$3.0M
Media Clips	964	1,186	1,200	1,200
Domestic Media Circulation	384,450,427	838,892,713	500,000,000	500,000,000
Domestic Travel Trade Press \$	\$202,704	\$67,000	\$67,000	\$67,000
Domestic Trade Press Circulation	587,359	85,000	85,000	85,000
In-State FAM Tours	3	2	2	2
Film/Movie Representatives Hosted	17	0	3	3
Domestic Trade Hosted	17	33	33	33
Domestic Journalists Hosted	28	72	50	50
International Journalists Hosted	28	39	39	39
International Group Tour Counselors Hosted	27	74	40	35
Visitors Served				
Visits to TravelSD.com	1,219,788	1,481,824	1,555,915	1,633,711
Travelsmart Subscribers	558,560	564,262	581,190	598,626
Consumer Inquiries	114,784	128,809	132,673	136,653
STR Hotel Demand	4,494,523	4,677,607	4,817,935	4,962,473
Information Center Visits	254,240	264,918	272,866	281,052

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	760,753	764,963	878,000	878,000	878,000	0
Other Funds	655,160	698,039	805,365	805,365	806,023	658
Total	\$ 1,415,913	\$ 1,463,002	\$ 1,683,365	\$ 1,683,365	\$ 1,684,023	\$ 658
EXPENDITURE DETAIL:						
Personal Services	\$ 187,494	\$ 198,437	\$ 233,534	\$ 233,534	\$ 233,534	\$ 0
Operating Expenses	1,228,419	1,264,566	1,449,831	1,449,831	1,450,489	658
Total	\$ 1,415,913	\$ 1,463,002	\$ 1,683,365	\$ 1,683,365	\$ 1,684,023	\$ 658
Staffing Level FTE:	3.0	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Promotion Tax	655,512	697,784	730,662	771,971
Total	655,512	697,784	730,662	771,971
PERFORMANCE INDICATORS				
Co-Sponsored Events	5,341	5,500	5,500	5,500
Attendance at Co-Sponsored Events	2,047,333	2,000,000	2,000,000	2,100,000
Total Grants/Projects	512	525	525	540
Total Requests	589	600	600	610
Artists Served	18,664	18,750	18,750	18,750
Artists in Schools Residency - Weeks	208	204	210	220
Students Served	30,978	31,000	32,000	33,000
Touring Arts Bookings	239	240	240	250
Touring Arts Attendance	189,402	200,000	220,000	225,000
Funds Granted	1,207,442	1,200,000	1,200,000	1,200,000
Funds Requested	2,113,411	2,300,000	2,300,000	2,500,000
Local Matching Funds	\$16,209,516	\$16,000,000	\$16,000,000	\$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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,710,901	\$ 1,828,451	\$ 1,841,894	\$ 1,842,387	\$ 1,867,757	\$ 25,863
Federal Funds	746,611	976,314	903,904	903,904	905,688	1,784
Other Funds	1,574,657	1,597,036	2,674,365	2,674,365	2,676,260	1,895
Total	\$ 4,032,169	\$ 4,401,801	\$ 5,420,163	\$ 5,420,656	\$ 5,449,705	\$ 29,542
EXPENDITURE DETAIL:						
Personal Services	\$ 1,978,934	\$ 2,111,694	\$ 2,415,992	\$ 2,416,485	\$ 2,415,992	\$ 0
Operating Expenses	2,053,235	2,290,107	3,004,171	3,004,171	3,033,713	29,542
Total	\$ 4,032,169	\$ 4,401,801	\$ 5,420,163	\$ 5,420,656	\$ 5,449,705	\$ 29,542
Staffing Level FTE:	39.3	41.6	44.0	44.0	44.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Dues and Fees	87,988	106,793	107,000	110,000
ARC Assessments	887,500	1,464,137	1,000,000	1,000,000
Promotion Tax	513,413	546,531	572,282	604,638
Total	1,488,901	2,117,461	1,679,282	1,714,638
PERFORMANCE INDICATORS				
Deadwood Fund Grants Issued	12	13	12	12
Visitor Attendance:				
Archives/Museum	1,286/12,866	1,182/13,526	1,200/13,700	1,200/13,700
Adult/School Tours	7,450/3,708	8,000/3,621	8,000/3,700	8,000/3,700
Traveling Exhibits	62,329	41,609	37,500	37,500
Archaeology Exhibits (The Journey)	30,850	30,900	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	135/7,313	138/5,962	140/6,000	140/6,000
Gallery Education/Archival & Outreach	462/4,036	392/3,107	400/3,000	400/3,000
Reference Services (Archives):				
Government/South Dakota Citizens	2,313/5,611	2,568/5,598	2,000/5,000	2,000/5,000
Out-of-State/Web Site Visits	4,309/390,966	3,384/540,647	3,000/500,000	3,000/500,000
Publications:				
Manuscripts Solicited/Researched	67/40	38/26	40/25	40/25
Books Published/Journal Issues	20/4	10/4	10/4	10/4
Newsletter Issues/Classroom Projects	3/1	3/1	3/1	2/1
Archives:				
Archival Records Appraisal (Cubic Feet)	2,618	1,881	3,000	3,000
Records Accessioned (Cubic Feet)	613	1,144	1,000	800
Accessions Documented	373	209	300	300
Records Deaccessioned (Cubic Feet)	489	60	50	35
Library Titles Acquired	61	138	100	100
Titles Catalogued	165	103	100	100
Microfilm Images Filmed	617,052	656,538	600,000	600,000
Rolls Inspected	1,044	1,588	1,500	1,500
Collections (Archaeology):				
Reports Completed on Collections	131	61	60	60
Surveys Conducted at Field Sites	104	58	60	60
Excavations Conducted	23	70	40	40
Gravel Permits Reviewed	101	157	150	150
Exploration Permits Reviewed	2	4	4	4
NAGPRA Human Remains Inventoried	20	15	12	12
SDCL 1-20 Permits Issued	5	5	5	5
NAGPRA Funerary Objects Inventoried	214	203	150	150

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
NAGPRA Tribal Consultations	1	2	1	1
Small-Scale Mining Permits Reviewed	5	4	5	5
Large-Scale Mining and Landfill Permits Reviewed	0	5	5	5
Oil and Gas Permits Reviewed	8	25	25	25
Reports Received on Archaeological Sites	452	540	500	500
Sites Recorded/Revisited	840	612	500	500
Record Searches on Archaeological Sites	510	388	400	400
Collections Accessioned/Received	109/100	127/85	100/100	100/100
Museum Artifacts Received	497	260	300	300
Preservation/Restoration:				
Compliance Projects Reviewed	1,099	1,269	1,200	1,200
New National Register Listings:				
Individual Properties	8	14	14	14
District/MPL	2	1	1	1
Total Listings	1,304	1,319	1,334	1,349
Property Tax Moratorium Projects	24	19	27	27
Federal Tax Credit Projects	14	8	15	15
CLG Grants Issued	10	10	10	10
Burial Calls	27	21	20	20

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,842,635	\$ 4,399,796	\$ 4,462,550	\$ 4,754,017	\$ 4,754,017	\$ 291,467
Federal Funds	26,576,247	20,969,499	24,177,217	23,279,419	23,279,438	(897,779)
Other Funds	49,107,464	51,684,866	49,417,949	49,844,646	49,873,274	455,325
Total	\$ 80,526,346	\$ 77,054,161	\$ 78,057,716	\$ 77,878,082	\$ 77,906,729	(\$ 150,987)
EXPENDITURE DETAIL:						
Personal Services	\$ 26,762,857	\$ 26,654,014	\$ 28,246,424	\$ 28,267,204	\$ 28,267,204	\$ 20,780
Operating Expenses	53,763,489	50,400,147	49,811,292	49,610,878	49,639,525	(171,767)
Total	\$ 80,526,346	\$ 77,054,161	\$ 78,057,716	\$ 77,878,082	\$ 77,906,729	(\$ 150,987)
Staffing Level FTE:	557.3	557.9	566.4	567.4	567.4	1.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,156,042	\$ 930,469	\$ 924,102	\$ 928,289	\$ 928,289	\$ 4,187
Federal Funds	0	0	0	0	0	0
Other Funds	2,740,909	2,679,057	3,288,278	3,288,278	3,293,361	5,083
Total	\$ 3,896,951	\$ 3,609,526	\$ 4,212,380	\$ 4,216,567	\$ 4,221,650	\$ 9,270
EXPENDITURE DETAIL:						
Personal Services	\$ 1,625,287	\$ 1,615,523	\$ 1,840,035	\$ 1,840,035	\$ 1,840,035	\$ 0
Operating Expenses	2,271,664	1,994,003	2,372,345	2,376,532	2,381,615	9,270
Total	\$ 3,896,951	\$ 3,609,526	\$ 4,212,380	\$ 4,216,567	\$ 4,221,650	\$ 9,270
Staffing Level FTE:	23.6	24.3	25.1	25.1	25.1	0.0

ACTUAL
FY 2012

ACTUAL
FY 2013

ESTIMATED
FY 2014

ESTIMATED
FY 2015

PERFORMANCE INDICATORS

Engineering:

Projects Greater/Less than \$15,000	127/127	190/116	110/90	77/87
Consultant Contracts	28	18	20	20
Section 10-404 Permits	23	28	30	30

Licensing - Big Game Applications

West River Rifle Deer	24,402	25,428	25,000	25,000
East River Rifle Deer	36,082	36,617	36,700	36,700
Black Hills Rifle Deer	13,507	13,371	13,000	13,000
Rifle Antelope	10,226	8,136	8,200	8,200
Black Hills Rifle Elk	13,962	13,068	13,000	13,000
Prairie Elk	2,506	2,696	2,700	2,700
CSP Rifle "Any" Elk	12,060	11,127	11,000	11,000
Big Horn Sheep	4,854	4,987	5,000	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	13,058,520	12,243,310	15,849,291	15,865,182	15,865,182	15,891
Other Funds	25,911,856	27,816,242	27,709,621	27,388,041	27,403,360	(306,261)
Total	\$ 38,970,376	\$ 40,059,551	\$ 43,558,912	\$ 43,253,223	\$ 43,268,542	(\$ 290,370)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,943,900	\$ 15,986,495	\$ 16,591,445	\$ 16,591,445	\$ 16,591,445	\$ 0
Operating Expenses	23,026,476	24,073,056	26,967,467	26,661,778	26,677,097	(290,370)
Total	\$ 38,970,376	\$ 40,059,551	\$ 43,558,912	\$ 43,253,223	\$ 43,268,542	(\$ 290,370)
Staffing Level FTE:	286.0	289.6	290.0	290.0	290.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	28,950,110	27,302,796	27,287,000	28,900,000
Interest	604,539	290,658	145,000	150,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	287,777	340,328	340,000	340,000
Miscellaneous Receipts	929,756	1,516,370	1,398,354	1,085,000
Animal Damage Control Fund:				
Counties	302,759	309,846	300,000	300,000
Game, Fish, and Parks' Fund	584,292	650,702	920,000	920,000
Other	37,150	47,377	25,000	25,000
Total	31,766,383	30,528,077	30,485,354	31,790,000

PERFORMANCE INDICATORS

Taxes Paid	\$1,114,558	\$1,166,754	\$1,200,000	\$1,245,000
Acres of Public Land Managed	281,088	281,358	281,358	281,358
Acres of Trees and Shrubs Planted	55	40	40	40
Acres of Food and Cover Planted	13,250	5,900	13,250	13,250
Acres of Noxious Weed Controlled	26,000	30,000	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	15	9	15	10
Warm/Cool Water Fish				
Eggs Collected	180,000,000	75,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	90/3/100,000	50/3/75,000	90/3/100,000	90/3/100,000
Cold Water Fish (Trout/Salmon)	350,000/220,000	280,000/220,000	350,000/220,000	350,000/220,000
Habitat and Access:				
Acres of Walk-In Areas	1,271,743	1,277,000	1,300,000	1,300,000
Acres of Woody Habitat	1,500	125	1,750	1,750
Acres of Food Plots	12,000	10,000	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,466,000	2,483,850	1,731,000	1,093,750	1,093,750 (	637,250)
Other Funds	2,890,000	1,797,950	887,000	418,250	418,250 (	468,750)
Total	\$ 5,356,000	\$ 4,281,799	\$ 2,618,000	\$ 1,512,000	\$ 1,512,000	(\$ 1,106,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,356,000	4,281,799	2,618,000	1,512,000	1,512,000 (	1,106,000)
Total	\$ 5,356,000	\$ 4,281,799	\$ 2,618,000	\$ 1,512,000	\$ 1,512,000	(\$ 1,106,000)
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,686,593	\$ 3,469,327	\$ 3,538,448	\$ 3,825,728	\$ 3,825,728	\$ 287,280
Federal Funds	2,806,090	2,647,364	3,084,626	3,258,737	3,258,756	174,130
Other Funds	12,363,899	13,021,636	13,087,482	13,615,759	13,623,985	536,503
Total	\$ 18,856,582	\$ 19,138,327	\$ 19,710,556	\$ 20,700,224	\$ 20,708,469	\$ 997,913
EXPENDITURE DETAIL:						
Personal Services	\$ 8,901,790	\$ 8,755,428	\$ 9,452,663	\$ 9,473,443	\$ 9,473,443	\$ 20,780
Operating Expenses	9,954,792	10,382,900	10,257,893	11,226,781	11,235,026	977,133
Total	\$ 18,856,582	\$ 19,138,327	\$ 19,710,556	\$ 20,700,224	\$ 20,708,469	\$ 997,913
Staffing Level FTE:	240.0	236.3	242.2	243.2	243.2	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Park Entrance License Receipts	5,791,579	6,031,653	6,110,000	6,110,000
Camping Receipts	5,724,310	5,946,313	6,462,000	6,653,000
Firewood & Picnic Shelter Reservations	92,607	44,185	45,000	45,000
Motorboat Fuel	1,486,439	1,585,438	1,498,081	1,500,000
Boat License	777,855	1,058,660	1,264,783	1,265,000
Timber Sales	851	17,176	110,000	130,000
Bison Sales	447,397	507,058	601,850	454,850
Big Game Licenses	116,690	90,660	90,180	95,000
Concession Franchise Fees	1,359,172	1,752,941	1,602,750	1,699,750
Promotion Fees	402,317	439,938	432,000	432,000
Miscellaneous	727,415	1,190,274	603,700	606,700
Total	16,926,632	18,664,296	18,820,344	18,991,300

PERFORMANCE INDICATORS

Visitations:

Custer State Park	1,804,800	1,773,954	1,775,000	1,775,000
Other State Parks	851,835	741,509	750,000	750,000
Lewis & Clark Recreation Area	946,571	1,022,484	1,025,000	1,025,000
Other Recreation Areas	3,018,276	3,490,494	3,500,000	3,500,000
Nature Areas	103,705	94,814	95,000	95,000
Lakeside Use Areas	957,564	968,682	970,000	970,000
Total Visitations	7,682,751	8,091,937	8,115,000	8,115,000
Camping Units (Nights of Camping)	260,031	265,754	268,200	268,200
Annual Park Entrance License	82,710	84,403	84,500	84,500
Daily Park Entrance License	273,739	281,922	282,000	282,000
CSP Buffalo Over Winter/Sold at Auction	868/212	829/258	835/324	855/238
CSP Timber Acres Harvested	600	1,353	1,500	1,500
CSP Timber Stand Improvement	676	541	833	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,113,651	3,444,874	3,224,300	2,829,750	2,829,750	(394,550)
Other Funds	4,219,050	5,199,325	3,221,700	3,956,450	3,956,450	734,750
Total	\$ 12,332,701	\$ 8,644,199	\$ 6,446,000	\$ 6,786,200	\$ 6,786,200	\$ 340,200
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	12,332,701	8,644,199	6,446,000	6,786,200	6,786,200	340,200
Total	\$ 12,332,701	\$ 8,644,199	\$ 6,446,000	\$ 6,786,200	\$ 6,786,200	\$ 340,200
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	131,986	150,101	288,000	232,000	232,000 (	56,000)
Other Funds	981,750	1,170,656	1,223,868	1,177,868	1,177,868 (	46,000)
Total	\$ 1,113,736	\$ 1,320,758	\$ 1,511,868	\$ 1,409,868	\$ 1,409,868	(\$ 102,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 291,880	\$ 296,568	\$ 362,281	\$ 362,281	\$ 362,281	\$ 0
Operating Expenses	821,856	1,024,190	1,149,587	1,047,587	1,047,587 (	102,000)
Total	\$ 1,113,736	\$ 1,320,758	\$ 1,511,868	\$ 1,409,868	\$ 1,409,868	(\$ 102,000)
Staffing Level FTE:	7.7	7.6	9.1	9.1	9.1	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Gas Tax Refunds	427,460	408,238	401,198	400,000
Snowmobile License	109,028	89,510	130,000	130,000
3% Initial Registration Fee	354,485	387,047	350,000	350,000
Interest	55,508	33,925	30,000	25,000
Five-Day Permits	23,322	1,675	10,000	10,000
Contract Grooming	6,383	14,000	14,000	14,000
Other		49,096	38,000	13,000
Total	976,186	983,491	973,198	942,000

PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,211	1,455	1,455	1,455
Grant-in-Aid Agreements - Sponsors	14	15	15	15
Grooming Machines Operating	17	18	18	18

TRIBAL RELATIONS

07 TRIBAL RELATIONS

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 199,361	\$ 327,236	\$ 394,238	\$ 429,184	\$ 419,017	\$ 24,779
Federal Funds	0	0	100,000	100,000	100,000	0
Other Funds	0	0	100,000	100,000	100,000	0
Total	\$ 199,361	\$ 327,236	\$ 594,238	\$ 629,184	\$ 619,017	\$ 24,779
EXPENDITURE DETAIL:						
Personal Services	\$ 161,267	\$ 275,525	\$ 326,222	\$ 326,222	\$ 326,222	\$ 0
Operating Expenses	38,094	51,711	268,016	302,962	292,795	24,779
Total	\$ 199,361	\$ 327,236	\$ 594,238	\$ 629,184	\$ 619,017	\$ 24,779
Staffing Level FTE:	2.3	4.1	5.0	5.0	5.0	0.0

TRIBAL RELATIONS

0710 Office of Tribal Relations

MISSION:

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

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 199,361	\$ 327,236	\$ 394,238	\$ 429,184	\$ 419,017	\$ 24,779
Federal Funds	0	0	100,000	100,000	100,000	0
Other Funds	0	0	100,000	100,000	100,000	0
Total	\$ 199,361	\$ 327,236	\$ 594,238	\$ 629,184	\$ 619,017	\$ 24,779
EXPENDITURE DETAIL:						
Personal Services	\$ 161,267	\$ 275,525	\$ 326,222	\$ 326,222	\$ 326,222	\$ 0
Operating Expenses	38,094	51,711	268,016	302,962	292,795	24,779
Total	\$ 199,361	\$ 327,236	\$ 594,238	\$ 629,184	\$ 619,017	\$ 24,779
Staffing Level FTE:	2.3	4.1	5.0	5.0	5.0	0.0

ACTUAL
FY 2012

ACTUAL
FY 2013

ESTIMATED
FY 2014

ESTIMATED
FY 2015

PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings

Attendance/Involvement:

Governor's Interstate Indian Council (GIIC)	1	0	2	2
National Congress of American Indians		0	1	1
Indian Education Summit	1	1	1	1
State Tribal Relations Committee	3	3	3	3
Partners Against Hunger	3	3	3	3
SD Board on Geographic Names (SDBGN)	2	6	6	6
South Dakota Wind Energy Association	2	4	4	4
American Indian Alaska Native Tourism Association		0	1	1
Great Plains Regional Tribal Chairman Assn.	4	1	2	2
SD Indian Education Advisory Board	4	3	4	4
Bush Foundation Native Nation Rebuilders	1	2	3	3
Aberdeen Tribal Chairmans Health Board	2	1	2	2
SD Commission for National & Community Service		8	4	4
Governor's Reservation Visits		5	4	3
Facilitated Inter-Governmental Meetings (Tribal, County, Municipalities, State)		37	40	40
Tribal Outreach Meetings		97	100	100
Inter-Agency Meetings with State Depts.		92	90	90
Tribal Leaders Summit		1	1	1

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 364,679,213	\$ 377,912,749	\$ 426,131,927	\$ 452,093,899	\$ 452,564,433	\$ 26,432,506
Federal Funds	593,952,246	574,570,434	645,210,361	638,291,897	643,114,520	(2,095,841)
Other Funds	7,302,265	6,963,138	9,834,903	9,859,313	9,874,099	39,196
Total	<u>\$ 965,933,724</u>	<u>\$ 959,446,321</u>	<u>\$ 1,081,177,191</u>	<u>\$ 1,100,245,109</u>	<u>\$ 1,105,553,052</u>	<u>\$ 24,375,861</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 83,479,078	\$ 85,989,943	\$ 95,024,620	\$ 95,201,498	\$ 95,201,498	\$ 176,878
Operating Expenses	882,454,646	873,456,378	986,152,571	1,005,043,611	1,010,351,554	24,198,983
Total	<u>\$ 965,933,724</u>	<u>\$ 959,446,321</u>	<u>\$ 1,081,177,191</u>	<u>\$ 1,100,245,109</u>	<u>\$ 1,105,553,052</u>	<u>\$ 24,375,861</u>
Staffing Level FTE:	1,604.3	1,609.4	1,652.3	1,656.3	1,656.3	4.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,539,470	\$ 8,091,996	\$ 8,123,436	\$ 8,133,251	\$ 8,312,554	\$ 189,118
Federal Funds	9,611,957	9,475,584	20,324,882	20,315,067	20,566,429	241,547
Other Funds	4,974	3,150	18,735	18,735	18,736	1
Total	\$ 17,156,401	\$ 17,570,730	\$ 28,467,053	\$ 28,467,053	\$ 28,897,719	\$ 430,666
EXPENDITURE DETAIL:						
Personal Services	\$ 8,004,392	\$ 8,304,788	\$ 9,194,562	\$ 9,194,562	\$ 9,194,562	\$ 0
Operating Expenses	9,152,009	9,265,942	19,272,491	19,272,491	19,703,157	430,666
Total	\$ 17,156,401	\$ 17,570,730	\$ 28,467,053	\$ 28,467,053	\$ 28,897,719	\$ 430,666
Staffing Level FTE:	173.9	178.4	182.7	182.7	182.7	0.0

ACTUAL
FY 2012

ACTUAL
FY 2013

ESTIMATED
FY 2014

ESTIMATED
FY 2015

PERFORMANCE INDICATORS

ADMINISTRATIVE HEARINGS:

Fair Hearings Requested	402	388	395	395
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LEGAL SERVICES:

Abuse & Neglect (civil)	5	4	7	7
Adoption Preference hearings	5	3	10	10
Admin. Appeals of Fair Hearing / Decisions	76/6	52/5	75/7	75/7
SD Supreme Court Appeals	36	26	30	35
Recoveries / Welfare Fraud	28	25	30	30

RECOVERIES and INVESTIGATIONS:

Fraud Investigation Activity:

Fraud Investigations Completed	1,004	1,138	1,054	1,086
Tips Completed	353	316	375	386
Tips Substantiated	200	164	212	218

Fraud and Nonfraud Recovery Activity:

Total Dollars Recovered	\$8,469,566	\$9,031,130	\$9,302,063	\$9,581,125
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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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 22,632,513	\$ 24,132,312	\$ 23,401,273	\$ 23,935,888	\$ 24,277,777	\$ 876,504
Federal Funds	58,252,334	49,598,869	59,892,387	59,928,665	59,904,305	11,918
Other Funds	23	314,157	338,376	338,376	338,378	2
Total	\$ 80,884,870	\$ 74,045,338	\$ 83,632,036	\$ 84,202,929	\$ 84,520,460	\$ 888,424
EXPENDITURE DETAIL:						
Personal Services	\$ 15,774,988	\$ 15,871,785	\$ 17,623,804	\$ 17,623,804	\$ 17,623,804	\$ 0
Operating Expenses	65,109,882	58,173,553	66,008,232	66,579,125	66,896,656	888,424
Total	\$ 80,884,870	\$ 74,045,338	\$ 83,632,036	\$ 84,202,929	\$ 84,520,460	\$ 888,424
Staffing Level FTE:	317.6	314.5	320.5	320.5	320.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
ENERGY ASSISTANCE				
Weatherization:				
Undup. Homes Weatherized/Avg. Cost	1,299/\$6,478	557/\$6,620	229/\$6,575	229/\$6,575
Energy Assistance:				
Households Served/Elderly Household	25,218/8,818	23,879/8,495	23,879/8,495	23,879/8,495
Community Services Block Grant				
Individuals Served	32,640	33,756	31,625	31,625
MEDICAL ELIGIBILITY				
Total Avg. Persons Eligible (XIX & XXI)	115,731	116,128	116,128	117,649
Aged/Blind	5,442/83	5,500/90	5,500/90	5,564/90
Disabled Adults/Disabled Children	12,286/3,088	12,420/3,440	12,420/3,440	13,070/3,440
Low Income Family (LIF) Adults/Children	12,500/20,731	12,151/20,814	12,151/20,814	11,593/20,906
DSS and DOC Foster Care Children	3,759	3,766	3,766	3,797
Pregnant Women	2,015	2,049	2,049	2,121
Medical Programs for Low Income Children:				
Title XIX Funded	38,871	38,509	38,509	39,110
Title XXI Funded <140%/140-200% of FPL	10,082/2,925	10,320/3,008	10,320/3,008	10,573/3,128
Medicare Savings:				
Qualified Medical Beneficiary (QMB)	3,949	4,061	4,061	4,257
Special Low Income Medicare Beneficiary	2,122	2,214	2,214	2,345
Qualified Individuals	1,179	1,218	1,218	1,249
SUPPLEMENTAL NUTRITION ASSISTANCE				
SNAP Benefits Issued	\$165,610,130	\$165,694,262	\$167,351,205	\$169,014,717
SNAP Certified Households/Persons	45,148/103,975	45,566/104,434	46,022/105,478	46,482/106,533
SNAP: E&T Participants (Avg./mo.)	2,585	2,112	2,133	2,133
SNAP: Annual Job Placements	1,890	1,506	1,521	1,521
TANF CASES (Per Mo./Avg. Pay)	3,258/\$395.18	3,206/\$403.70	3,275/\$410.16	3,344/\$422.46
TANF Parent Cases (Average per Month)	1,066	933	967	967
Annual Job Placements	1,082	1,012	1,033	1,033
AUXILIARY PLACEMENT:				
Children Served	494	490	520	520
DOC Children/CPS & Auxiliary Children	207/287	213/277	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), Title XXI of the Social Security Act (Children's Health Insurance Program), and applicable state laws to enable them to have access to medical services necessary to maintain good health.

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 241,372,673	\$ 245,301,300	\$ 286,464,540	\$ 305,710,782	\$ 308,458,831	\$ 21,994,291
Federal Funds	449,242,668	440,216,785	477,680,724	471,216,689	475,111,371	(2,569,353)
Other Funds	1,660,771	1,061,480	1,776,629	1,776,629	1,777,297	668
Total	<u>\$ 692,276,113</u>	<u>\$ 686,579,565</u>	<u>\$ 765,921,893</u>	<u>\$ 778,704,100</u>	<u>\$ 785,347,499</u>	<u>\$ 19,425,606</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 7,205,430	\$ 7,166,869	\$ 8,929,292	\$ 8,971,720	\$ 8,971,720	\$ 42,428
Operating Expenses	685,070,683	679,412,696	756,992,601	769,732,380	776,375,779	19,383,178
Total	<u>\$ 692,276,113</u>	<u>\$ 686,579,565</u>	<u>\$ 765,921,893</u>	<u>\$ 778,704,100</u>	<u>\$ 785,347,499</u>	<u>\$ 19,425,606</u>
Staffing Level FTE:	140.7	137.3	150.0	151.0	151.0	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
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PERFORMANCE INDICATORS

MEDICAL SERVICES:

Average Persons Eligible:

Aged/Blind	5,442/83	5,500/90	5,500/90	5,564/90
Disabled Adults/Children	12,286/3,088	12,420/3,440	12,420/3,440	13,070/3,440
Low Income Family (LIF) Adults/Children	12,500/20,731	12,151/20,814	12,151/20,814	11,593/20,906
DSS and DOC Foster Care Children	3,759	3,766	3,766	3,797
Pregnant Women	2,015	2,049	2,049	2,121
QMB	3,949	4,061	4,061	4,257

Medical Services Programs for Children:

Title XIX Funded	38,871	38,509	38,509	39,110
Title XXI Funded, Under 140% of FPL	10,082	10,320	10,320	10,573
Title XXI Funded 140%-200% of FPL	2,925	3,008	3,008	3,128
Total Title XIX Eligibles	102,724	102,800	102,800	103,948
Total Title XXI Eligibles	13,007	13,328	13,328	13,701
Total Avg. Persons Eligible (XIX & XXI)	115,731	116,128	116,128	117,649
Total Average Cost Per Title XIX Eligible	\$4,045	\$4,292	\$4,595	\$4,811
Average Cost Per Title XIX Eligible by				
Physicians	\$700	\$724	\$790	\$804
Inpatient Hospital	\$1,052	\$1,083	\$1,138	\$1,215
Outpatient Hospital	\$399	\$456	\$492	\$543
Prescription Drugs	\$231	\$271	\$261	\$275
All Other Services	\$1,663	\$1,759	\$1,914	\$1,974

Program Utilization (Avg Mo Utiliz/Cost):

Physician Services	27.61/\$206.35	27.46/\$214.88	27.54/\$223.75	27.54/\$233.23
Inpatient Hospital	1.54/\$5,489.57	1.56/\$5,599.18	1.59/\$5,776.27	1.59/\$6,180.71
Outpatient Hospital	6.97/\$477.01	7.06/\$538.16	7.06/\$581.22	7.08/\$638.66
Other Medical	3.09/\$375.69	2.98/\$374.15	3.08/\$375.04	3.08/\$387.37
Chiropractic Services	1.13/\$32.83	1.10/\$32.83	1.14/\$33.98	1.14/\$35.16
Medicare Crossover	7.72/\$220.60	8.02/\$230.11	7.87/\$241.59	7.87/\$253.65
Indian Health Services	25.08/\$683.75	25.94/\$732.44	26.11/\$821.54	26.11/\$821.54

Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	23.96/2.76	24.14/2.79	24.62/2.79	24.62/2.79
Average Cost Per Prescription	\$64.23	\$61.97	\$62.33	\$64.57

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Adult Services:				
Average Eligible Clients	30,311	30,161	30,161	30,317
Dental Average Utilization/Cost	5.89/\$224.47	5.19/\$196.11	5.54/\$213.71	5.54/\$221.71
Optometrist Average Utilization/Cost	1.47/\$117.74	1.50/\$115.20	1.51/\$119.30	1.51/\$123.46
Children's Services (EPSDT)				
Avg. Children - LIF/Foster Care	20,731/3,759	20,814/3,766	20,814/3,766	20,906/3,797
Expanded Medical/Disabled	34,154/3,088	33,757/3,440	33,757/3,440	34,313/3,440
Avg. Monthly Utilization/Cost:				
Screening	0.81/\$110.55	0.80/\$98.86	0.83/\$98.21	0.83/\$101.42
Dental Services	9.17/\$198.47	8.25/\$206.60	8.75/\$206.60	8.75/\$213.16
Optometric Services	1.22/\$103.70	1.25/\$102.07	1.25/\$102.89	1.25/\$106.25
Treatment Services	1.71/\$999.94	1.69/\$865.92	1.71/\$966.22	1.71/\$1,001.52
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,041/\$436.25	1,078/\$428.34	1,113/\$443.50	1,148/\$445.80
Part B Recipients/Premium	16,704/\$102.65	16,738/\$100.56	16,952/\$104.90	17,169/\$108.46
Balance Budget Act Expanded	1,179/\$112.23	1,218/\$107.39	1,250/\$104.90	1,283/\$108.46
Part D Recipients/Premium	11,853/\$106.33	11,983/\$116.53	12,032/\$121.56	12,081/\$125.72
Renal Disease:				
Avg. Monthly Eligibles	19	9	19	19
Avg. Monthly Cost Per Eligible	\$121.55	\$88.04	\$133.59	\$133.59
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	92,974/720	92,619/855	92,804/1,083	95,402/1,364
Claims Processing:				
Claims Processed	5,088,528	4,844,728	5,029,882	5,267,856
Claims Processed Per Eligible Person	44	42	43	44
ADULT SERVICES AND AGING:				
Aging & Disability Resource Center - Contacts	8,916	9,248	9,248	9,248
Home and Community Based Services				
Consumers Served - Monthly Average	5,467	4,588	4,588	4,588
Consumers Served - Annual Unduplicated	7,740	6,993	6,993	6,993
In-Home Services Consumers - Unduplicated	6,217	5,793	5,793	5,793
Caregiver & Respite Consumers	344	249	249	249
Assisted Living Consumers				
Assisted Living Waiver - Monthly Average	689	662	662	662
Assisted Living General - Monthly Average	37	21	21	21
Adult Foster Care Consumers	10	10	10	10
Community Services				
Adult Day Consumers	216	207	207	207
Transportation Trips	409,431	380,419	380,419	380,419
Elderly Nutrition Program - Meals Served	1,337,093	1,255,015	1,255,015	1,255,015
Nutrition Consumers Served Per Day	5,369	5,020	5,020	5,020
Long Term Care Consumers				
Nursing Facilities - Monthly Average	3,402	3,360	3,360	3,360
Victims Services				
Unduplicated Victims Served	12,971	13,453	13,453	13,453
Unduplicated Victims Sheltered	4,017	3,262	3,262	3,262
Victims Compensation Claims Approved	190	236	236	236

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 37,069,942	\$ 39,887,329	\$ 41,683,473	\$ 44,798,148	\$ 44,737,794	\$ 3,054,321
Federal Funds	43,345,329	42,555,777	49,951,316	49,221,713	49,734,418	(216,898)
Other Funds	3,420,442	3,183,750	4,545,683	4,570,325	4,579,207	33,524
Total	\$ 83,835,712	\$ 85,626,856	\$ 96,180,472	\$ 98,590,186	\$ 99,051,419	\$ 2,870,947
EXPENDITURE DETAIL:						
Personal Services	\$ 18,354,962	\$ 18,910,941	\$ 21,250,068	\$ 21,384,518	\$ 21,384,518	\$ 134,450
Operating Expenses	65,480,750	66,715,915	74,930,404	77,205,668	77,666,901	2,736,497
Total	\$ 83,835,712	\$ 85,626,856	\$ 96,180,472	\$ 98,590,186	\$ 99,051,419	\$ 2,870,947
Staffing Level FTE:	349.5	352.1	350.8	353.8	353.8	3.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Direct from Noncustodial Parents	18,902,268	19,760,223	20,250,000	20,750,000
Income Withholding	59,800,980	61,196,091	65,000,000	69,500,000
Payment Processing Only Cases	15,371,151	15,281,302	15,500,000	15,500,000
IRS Tax Refund Offsets	7,111,321	7,135,185	7,100,000	7,100,000
Received from Other States	7,146,790	7,339,421	7,500,000	7,500,000
Federal Incentive Payments	1,775,004	2,134,362	1,840,000	1,840,000
Total	110,107,514	112,846,584	117,190,000	122,190,000

PERFORMANCE INDICATORS

CHILD SUPPORT:

Distribution of Collections:

DCS Payments to Families	\$82,001,761	\$84,477,603	\$88,950,000	\$93,700,000
Payment Processing Only Cases	\$15,371,151	\$15,281,302	\$15,500,000	\$15,500,000
DCS Payments to Other States	\$7,525,115	\$7,481,309	\$7,500,000	\$7,600,000
State Share of TANF/IV-E Collected	\$1,391,075	\$1,504,796	\$1,462,000	\$1,526,500
Federal Share of TANF/IV-E	\$2,043,408	\$1,967,212	\$1,938,000	\$2,023,500
Total Cases:	57,564	59,476	60,970	62,450
TANF/IV-E Cases	4,034	3,996	4,050	4,100
Non-TANF Cases	31,825	32,912	33,720	34,500
TANF/IV-E Arrears Only Cases	5,584	5,667	5,700	5,750
Payment Processing Only Cases	11,586	11,990	12,500	13,000
Reservation cases/ no jurisdiction	4,535	4,911	5,000	5,100
Total Payments Processed	589,110	631,529	650,000	665,000
Payors	34,199	34,127	35,000	35,600
Paternities Established	558	505	520	540
Voluntary Paternity Acknowledgements	3,394	3,290	3,500	3,700
Support Orders Established	1,511	1,313	1,500	1,600
Support Order Modifications Processed	2,920	2,695	3,000	3,200
Enforcement Actions	41,207	41,938	42,250	42,500

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,993	17,876	17,831	17,831
Abuse and Neglect (A/N) Requests for Srvs.	16,240	16,047	16,158	16,158
Assigned A/N Requests for Srvs./Children	3,660/6,820	2,625/4,899	3,143/5,860	3,143/5,860
Completed A/N Requests for Srvs./Children	3,530/6,595	2,534/4,732	3,032/5,664	3,032/5,664
Safety Response Requests for Srvs/Children	978/1,927	801/1,541	890/1,734	890/1,734
Children Requiring Removal from Home	1,294	1,095	1,195	1,195
Children Staying at Home Needing Services	1,064	850	957	957
Adoption Subsidies:				
Mo. Avg. Maintenance & Medical Subsidies	1,593	1,668	1,718	1,768
Annual Maintenance Cost Per Client	\$5,188	\$5,228	\$5,379	\$5,540
Subsidized Guardianships:				
Average Children/Cost Per Year	217/\$4,030	237/\$3,790	260/\$3,795	282/\$3,909
Alternative Care Placements:				
Kinship Placements Avg. Children/Month	185	205	215	215
Avg. Out-of-Home Paid Placements/Month	1,131	1,056	1,062	1,062
Paid Placements-Mo. Avg. Children/Avg.				
Basic Foster Care	586/\$448	543/\$470	555/\$478	555/\$492
Specialized Foster Care	37/\$882	47/\$880	48/\$894	48/\$921
Treatment Foster Care	118/\$2,053	118/\$2,195	124/\$2,230	124/\$2,297
Emergency Care	120/\$360	90/\$369	100/\$375	100/\$386
Group Care	103/\$3,420	99/\$3,512	99/\$3,568	99/\$3,675
Psychiatric Residential Facilities for Children	167/\$6,855	159/\$7,581	160/\$7,702	160/\$7,933
Outcome Measures for Children:				
Reunification/Adoption	708/146	607/170	656/174	656/159
Transition to Adulthood/Guardianship	70/105	59/91	67/105	67/105
Transfer to Tribes	250	144	160	160
CHILD CARE SERVICES:				
Child Care Assistance				
Average Monthly Families Served	3,064	2,821	2,821	2,821
Average Monthly Children Served	5,342	4,917	4,917	4,917
Average Monthly Payment Per Case	\$478	\$495	\$513	\$544
Child Care Licensing and Registration:				
Registered Family Day Care Providers	847	779	779	779
Licensed Group Family Day Care Centers	70	68	68	68
Licensed Day Care Centers	200	202	202	202
Licensed Out-of-School Time Programs	155	156	156	156

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 56,064,615	\$ 60,499,812	\$ 66,459,205	\$ 69,515,830	\$ 66,777,477	\$ 318,272
Federal Funds	33,499,959	32,723,420	37,361,052	37,609,763	37,797,997	436,945
Other Funds	1,849,257	2,046,374	2,727,332	2,732,500	2,737,370	10,038
Total	\$ 91,413,831	\$ 95,269,605	\$ 106,547,589	\$ 109,858,093	\$ 107,312,844	\$ 765,255
EXPENDITURE DETAIL:						
Personal Services	\$ 34,056,938	\$ 35,650,884	\$ 37,923,400	\$ 37,923,400	\$ 37,923,400	\$ 0
Operating Expenses	57,356,892	59,618,721	68,624,189	71,934,693	69,389,444	765,255
Total	\$ 91,413,831	\$ 95,269,605	\$ 106,547,589	\$ 109,858,093	\$ 107,312,844	\$ 765,255
Staffing Level FTE:	621.0	625.6	647.0	647.0	647.0	0.0

ACTUAL
FY 2012

ACTUAL
FY 2013

ESTIMATED
FY 2014

ESTIMATED
FY 2015

REVENUES

HUMAN SERVICES CENTER:

Deposits to General Funds:

Private Pay	357,808	459,676	408,742	434,209
Insurance	1,680,235	2,435,566	2,023,815	2,224,323
Counties	875,401	906,012	890,706	890,706
Indian Health Services	978,136	1,551,105	1,264,620	1,264,620
Bond Interest Refund	114,493	114,501	114,497	

Deposits to Federal Funds:

Title XVIII - Medicare	4,847,091	4,897,799	5,547,734	5,357,193
Title XIX - Medicaid	5,498,994	5,398,930	5,052,765	5,075,489
Disproportionate Share Hospital	444,243	422,155	407,204	440,123
Children's Health Insurance Program (CHIP)	718,264	350,672	429,447	420,218
School Breakfast and Lunch	90,953	98,717	98,717	98,717

Deposits to Other Funds:

Prescription Drug Plan	160,943	92,459	126,701	109,580
Medical Faculty Training	32,900	38,208	34,867	35,325
Other HSC Fund	7,432	7,707	12,605	9,248
Building/Rent	15,000	18,600	12,997	15,532
Correctional Pharmacy		445,313	445,313	462,767

Deposits to Special Revenue Fund:

Land Interest	30,152	29,495	27,005	28,884
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COMMUNITY BEHAVIORAL HEALTH:

Com. Behavioral Health - Mental Health:

Deposits to Federal Funds:

Title XIX - Medicaid Administration	85,686	31,002	134,116	134,116
Title XIX - Medicaid Provider	8,271,075	7,622,211	8,614,598	9,219,682
Title XXI - Children's Health Ins. Prog.	893,820	848,616	580,588	585,152
Comm. Mental Health Services Block Grant	774,603	1,004,947	853,030	853,030
MH Data Infrastructure	123,250	46,312	66,701	63,366
Projects for Assistance in Transition from Homelessness (PATH)	306,617	274,388	300,000	285,000
Suicide Prevention Grant	797,936	151,537		

Deposits to Other Funds:

Qualified Mental Health Professional Endorsement Fees	705	3,525	2,030	2,087
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Deposits to Federal Funds:

Title XIX - Medicaid Administration	26,438	28,186	30,723	30,723
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	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Title XIX - Medicaid Provider	1,756,632	2,382,865	2,677,768	2,679,137
Title XXI - Children's Health Ins. Prog.	314,595	283,758	304,001	306,394
Temporary Assistance to Needy Families	367,656	285,709	533,325	533,325
Highway Safety	222,708	188,066	216,000	216,000
Drug & Alcohol Service Information System	33,566	33,566	33,566	33,566
Substance Abuse Prev. & Tx Block Grant	4,420,126	4,370,251	4,794,109	4,764,109
Strategic Prevention Enhancement (SPE)	105,407	312,293	182,300	
Strategic Prevention Framework	2,905,427	3,001,698	3,003,191	
Co-Occurring State Incentive Grant	525,331	402,086	101,620	
Com. Behavioral Health - Substance Abuse:				
Deposits to Other Funds:				
Lottery-Gambling Treatment	119,117	174,139	214,000	214,000
Gaming Commission-Gambling Treatment	5,645	15,099	30,000	30,000
Alcohol and Drug Abuse Fees	3,241	3,150	3,472	3,348
Tobacco Prevention/Enforcement	75,000	75,000	75,000	75,000
CORR. BEHAVIORAL HEALTH:				
Adult Prison Mental Health	1,038,466	1,152,019	1,141,801	1,146,969
Residential Substance Abuse Treatment	146,000	37,154	48,319	48,319
Total	39,171,092	39,994,492	40,837,993	38,090,257
PERFORMANCE INDICATORS				
HUMAN SERVICES CENTER:				
Operating Bed Capacity of Each Unit:				
Acute Psychiatric Services	68	68	68	68
Psychiatric Rehabilitation	66	66	66	66
Adolescent Psych	54	54	54	54
Chemical Dependency (Adolescent/Adult)	20/24	20/24	20/24	20/24
Geriatric Psychiatric (Nursing Home)	69	69	69	69
Average Daily Census for Hospital	229.0	233.0	234.0	234.0
Average Daily Census by Unit:				
Acute Psychiatric Services	50.3	51.7	52.0	52.0
Psychiatric Rehabilitation	55.1	55.6	56.0	56.0
Adolescent Psych	41.5	41.6	42.0	42.0
Chemical Dependency (Adolescent/Adult)	11.9/16.3	14.1/15.1	14.0/15.0	14.0/15.0
Geriatric Psych (Nursing Home)	53.8	54.5	55.0	55.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,922/1,936	1,821/1,821	1,821/1,821	1,821/1,821
Direct Admissions by Unit:				
Acute Psychiatric Services	1,479	1,365	1,365	1,365
Psychiatric Rehabilitation	2	0	0	0
Adolescent Psych	231	215	215	215
Chemical Dependency (Adolescent/Adult)	35/172	57/184	57/184	57/184
Geriatric Psychiatric (Nursing Home)	3	0	0	0
Average Length of Stay in Days:				
Acute Psychiatric Services	11.3	12.6	13.0	13.0
Psychiatric Rehabilitation	133.9	152.0	152.0	152.0
Adolescent Psych	32.2	36.3	36.0	36.0
Chemical Dependency (Adolescent/Adult)	54.3/29.6	67.7/25.7	68.0/26.0	68.0/26.0
Geriatric Psychiatric (Nursing Home)	520.1	282.7	283.0	283.0
Discharges by Unit:				
Acute Psychiatric Services	1,274	1,181	1,181	1,181
Psychiatric Rehabilitation	137	108	108	108
Adolescent Psych	219	223	223	223
Chemical Dependency (Adolescent/Adult)	46/213	62/213	62/213	62/213
Geriatric Psychiatric (Nursing Home)	47	34	34	34
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$323.59	\$319.32	\$325.19	\$325.19
Psychiatric Rehabilitation	\$190.35	\$195.26	\$197.42	\$197.42
Adolescent Acute	\$305.22	\$302.10	\$316.29	\$316.29
Adolescent Chemical Dependency	\$324.99	\$284.29	\$283.10	\$283.10
Adult Chemical Dependency	\$212.22	\$240.68	\$251.66	\$251.66
Geriatric Psychiatric (Nursing Home)	\$242.75	\$251.97	\$257.48	\$257.48
Average Direct Cost/Average Cost - Inpatient	\$261.34/\$468.60	\$269.39/\$474.47	\$273.90/\$494.32	\$273.90/\$494.32
Average Indirect Cost:	\$208.11	\$205.08	\$220.42	\$220.42
Direct Care Staff (Total)				
Nurses, Aides, Techs, Assistants, Counselors	386	390	390	390
Direct Care Staff Separations	111	99	99	99
% Direct Care Staff/Employee Turnover	28.7%/22.2%	25.4%/21.4%	25.4%/21.4%	25.4%/21.4%
COMMUNITY BEHAVIORAL HEALTH:				

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served - All Funding	18,769	18,896	18,979	19,175
Consumers Served Through Com. BH				
Residential (Transitional and Group)	111	103	103	103
Outpatient	3,865	4,251	4,251	4,251
Individualized & Mobile Program of Community Treatment (IMPACT)	233	247	247	349
Children's Serious Emotional Disturbance	5,556	5,462	5,556	5,556
CARE (Continuous Assistance, Rehabilitation, and Education)	5,578	5,814	5,897	5,991
Indigent Medication Program	1,075	1,181	1,181	1,181
% of Adults Admitted to HSC as Readmissions within 30 days	7%	7%	7%	7%
Com. Behavioral Health - Substance Abuse:				
Accredited/Deemed Chemical Dependency Programs	57	57	57	57
Consumers Served - All Funding	12,020	12,305	12,410	12,410
Consumers Served Through Com. BH				
Outpatient Treatment Adults	7,062	8,535	9,387	9,387
Outpatient Treatment Adolescents	861	981	981	981
Low Intensity Residential Adults	943	1,022	1,022	1,022
Low Intensity Residential Adolescents	17	19	19	19
Inpatient Treatment Adults	284	288	288	288
Inpatient Treatment Adolescents	237	295	295	295
Detoxification Services	1,502	1,650	1,755	1,755
Gambling Services	90	89	89	89
Meth Treatment (females/aftercare)	195	153	153	153
Meth Treatment	68	96	96	96
Criminal Justice Initiative Services			350	600
CORR. BEHAVIORAL HLTH - Mental Health:				
Adult Psychiatric Contacts	3,899	4,903	4,903	4,845
Juvenile Psychiatric Contacts	508	458	458	458
Adults Identified with Mental Health	696	999	994	985
Percent of Total Intakes	35%	47%	47%	47%
Intakes identified as P-SMI's	54	45	45	44
Percent of total assessments	2%	2%	2%	2%
Average Number with SMI	130	132	132	130
Percent of population	3.6%	3.6%	3.6%	3.6%
Correctional Behavioral Health - CD:				
Adults identified with Substance	1,954	1,800	1,800	1,776
Percent of total assessments	86%	85%	86%	85%
Adults completing CD treatment	907	862	862	853

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	81,157	81,226	92,643	92,643	92,719	76
Total	\$ 81,157	\$ 81,226	\$ 92,643	\$ 92,643	\$ 92,719	\$ 76
EXPENDITURE DETAIL:						
Personal Services	\$ 2,527	\$ 1,751	\$ 2,788	\$ 2,788	\$ 2,788	\$ 0
Operating Expenses	78,629	79,475	89,855	89,855	89,931	76
Total	\$ 81,157	\$ 81,226	\$ 92,643	\$ 92,643	\$ 92,719	\$ 76
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to Other Funds:				
Application Fees	6,400	7,200	7,000	7,000
Reexamination Fees	60	20	20	20
New License Fees	5,025	6,625	6,150	6,150
Renewal Fees	61,575	63,625	63,000	63,000
Materials Sold	115	290	130	130
Interest Income	3,107	2,142	3,000	3,000
CEU Approval Requests	2,975	2,775	3,000	3,000
Label Requests	650	550	650	650
Late Renewal Penalty Fees	1,525	1,500	1,500	1,500
Total	81,432	84,727	84,450	84,450

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	685/54 634	707/65 670	727/56 680	747/56 690
Complaints:				
Received/Investigated/Resolved	9/8/4	5/5/8	5/5/6	5/5/6
Hearings Held/Pending	1/5	2/0	0/2	0/2
Licensees Reprimanded/Probationed	1	0	0	0
Licenses Suspended/Revoked	1	2	0	0
No Action Taken Against Licensee	4	6	3	3
Board Meetings Held	5	5	5	5

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	53,427	53,664	76,511	76,511	76,559	48
Total	\$ 53,427	\$ 53,664	\$ 76,511	\$ 76,511	\$ 76,559	\$ 48
EXPENDITURE DETAIL:						
Personal Services	\$ 1,163	\$ 970	\$ 3,358	\$ 3,358	\$ 3,358	\$ 0
Operating Expenses	52,264	52,695	73,153	73,153	73,201	48
Total	\$ 53,427	\$ 53,664	\$ 76,511	\$ 76,511	\$ 76,559	\$ 48
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to Other Funds:				
Application Fees	4,200	3,300	3,000	3,000
Renewal Fees	35,200	36,800	55,500	57,000
Interest Income	1,689	925	1,200	1,400
Partial Year License Fees	350	550	600	350
Miscellaneous:				
Full Year License Fee	600	1,000		
Total	42,039	42,575	60,300	61,750

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	176/14	184/11	185/10	190/10
State Prepared Exam (Times Given)	194	193	194	196
Applicants Examined/Passed	3	2	2	2
Applicants Reexamined/Passed	7/7	13/11	11/10	10/10
Complaints:	0/0	1/0	1/0	0/0
Received/Investigated/Resolved	3/4/1	3/3/3	4/4/3	5/5/4
Hearings Held/Pending	0/3	0/0	0/1	0/1
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	3	2	3
Inquiries Received and Answered	2,750	2,750	2,750	2,750
Applicants Denied S.D. Licensure	0	1	0	0
Board Meetings Held	5	6	5	5

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	88,431	70,327	101,393	101,393	101,458	65
Total	\$ 88,431	\$ 70,327	\$ 101,393	\$ 101,393	\$ 101,458	\$ 65
EXPENDITURE DETAIL:						
Personal Services	\$ 453	\$ 0	\$ 2,809	\$ 2,809	\$ 2,809	\$ 0
Operating Expenses	87,978	70,327	98,584	98,584	98,649	65
Total	\$ 88,431	\$ 70,327	\$ 101,393	\$ 101,393	\$ 101,458	\$ 65
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to Other Funds:				
Application Fees	18,890	17,450	18,100	19,200
Examination Fees	13,815			
Reexamination Fees	255			
Renewal Fees	64,630	52,040	64,100	53,200
Interest Income	2,968	2,383	2,450	2,500
Duplicate License Fees	130	170	150	150
Late Fees	430	170	430	150
Temporary Licenses	100		100	
Miscellaneous	8	5		
Total	101,226	72,218	85,330	75,200

PERFORMANCE INDICATORS				
Licenses Renewed	407	336	405	340
New Licenses	107	101	100	106
Practitioners	930	981	990	995
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	102/81	99/81	100/82	102/81
Complaints:				
Received/Investigated/Resolved	3/7/8	3/5/3	3/5/5	4/4/3
Licensees Reprimanded/Probationed	0	0	1	1
Licensees Suspended/Revoked	0	0	1	0
No Action Taken Against Licensee	8	3	3	2
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	9	10	9	8
Total Applicants Denied SD Licensure	0	0	0	0

SOCIAL SERVICES

0894 Board of Addiction & Prevent Prof - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	143,783	149,010	157,601	152,201	152,375 (	5,226)
Total	\$ 143,783	\$ 149,010	\$ 157,601	\$ 152,201	\$ 152,375 (	\$ 5,226)
EXPENDITURE DETAIL:						
Personal Services	\$ 78,224	\$ 81,956	\$ 94,539	\$ 94,539	\$ 94,539	\$ 0
Operating Expenses	65,560	67,054	63,062	57,662	57,836 (	5,226)
Total	\$ 143,783	\$ 149,010	\$ 157,601	\$ 152,201	\$ 152,375 (	\$ 5,226)
Staffing Level FTE:	1.5	1.6	1.3	1.3	1.3	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to Other Funds:				
Application Fees	350	75	100	100
Examination Fees	11,500	14,500	11,000	12,000
Re-Examination Fees	400	800	1,600	1,000
New License Fees	11,630	12,757	11,000	12,000
Renewal Fees	81,412	87,178	94,000	115,450
Interest Income	4,085	2,242	500	
CE Approval Requests	1,345	1,625	1,200	1,200
Label Requests	1,280	900	1,500	1,200
Late Renewal Penalty Fees	63	50		
National Certificates		1,801	100	1,800
Upgrade Fees	600	3,000	1,500	900
Miscellaneous	743	750	500	750
Replace Certificates and Cards	40	115		
Total	113,448	125,793	123,000	146,400

PERFORMANCE INDICATORS				
Total Applications	599	639	639	639
New Certification	114	180	140	140
Practitioners	672	697	660	660
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	41/37	52/45	40/36	40/36
Prevention Applicants Examined	1	5	1	1
Prevention Applicants/Re-Exams Passed	1	5	1	1
Applicants Reexamined/Passed	6/3	4/2	4/2	4/2
Complaints:				
Received/Investigated/Resolved	10/10/8	6/6/1	8/8/8	8/8/8
Licensees Suspended/Revoked	2	0	1	1
No Action Taken Against Licensee	6	1	6	6
Telephone Inquires Received and Answered	3,500	3600	3,500	3500
Total Inquires Received Answered	4,900	5000	4,900	4900
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,362,305	\$ 7,288,062	\$ 7,451,416	\$ 8,149,956	\$ 7,653,375	\$ 201,959
Federal Funds	33,927,276	34,738,709	44,550,252	42,313,317	42,328,090	(2,222,162)
Other Funds	28,374,390	30,579,253	34,644,816	38,997,857	39,384,370	4,739,554
Total	<u>\$ 69,663,971</u>	<u>\$ 72,606,023</u>	<u>\$ 86,646,484</u>	<u>\$ 89,461,130</u>	<u>\$ 89,365,835</u>	<u>\$ 2,719,351</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 24,588,326	\$ 25,850,004	\$ 28,945,148	\$ 28,823,374	\$ 28,823,374	(\$ 121,774)
Operating Expenses	45,075,646	46,756,019	57,701,336	60,637,756	60,542,461	2,841,125
Total	<u>\$ 69,663,971</u>	<u>\$ 72,606,023</u>	<u>\$ 86,646,484</u>	<u>\$ 89,461,130</u>	<u>\$ 89,365,835</u>	<u>\$ 2,719,351</u>
Staffing Level FTE:	400.6	408.9	419.2	419.2	419.2	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,362,305	\$ 7,288,062	\$ 7,451,416	\$ 8,149,956	\$ 7,653,375	\$ 201,959
Federal Funds	33,730,702	34,588,441	44,351,574	42,114,639	42,129,396	(2,222,178)
Other Funds	25,369,600	27,487,448	31,010,358	35,311,963	35,697,193	4,686,835
Total	<u>\$ 66,462,607</u>	<u>\$ 69,363,951</u>	<u>\$ 82,813,348</u>	<u>\$ 85,576,558</u>	<u>\$ 85,479,964</u>	<u>\$ 2,666,616</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 23,225,560	\$ 24,427,115	\$ 27,425,628	\$ 27,305,628	\$ 27,305,628	(\$ 120,000)
Operating Expenses	43,237,048	44,936,836	55,387,720	58,270,930	58,174,336	2,786,616
Total	<u>\$ 66,462,607</u>	<u>\$ 69,363,951</u>	<u>\$ 82,813,348</u>	<u>\$ 85,576,558</u>	<u>\$ 85,479,964</u>	<u>\$ 2,666,616</u>
Staffing Level FTE:	380.0	387.6	397.0	397.0	397.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,109,778	\$ 1,158,508	\$ 1,180,023	\$ 1,180,023	\$ 1,180,788	\$ 765
Federal Funds	1,433,635	3,338,701	6,443,658	6,443,658	6,445,194	1,536
Other Funds	903,383	1,148,390	1,571,798	1,571,798	1,572,384	586
Total	\$ 3,446,795	\$ 5,645,598	\$ 9,195,479	\$ 9,195,479	\$ 9,198,366	\$ 2,887
EXPENDITURE DETAIL:						
Personal Services	\$ 1,755,739	\$ 1,837,285	\$ 2,129,889	\$ 2,129,889	\$ 2,129,889	\$ 0
Operating Expenses	1,691,057	3,808,313	7,065,590	7,065,590	7,068,477	2,887
Total	\$ 3,446,795	\$ 5,645,598	\$ 9,195,479	\$ 9,195,479	\$ 9,198,366	\$ 2,887
Staffing Level FTE:	29.9	30.9	32.0	32.0	32.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Contracts with National Center for Health Statistics and SSA	318,977	275,394	223,109	223,109
Fees for Vital Records Services--General	98,298	89,092	88,000	88,000
Children's Trust Fund	24,182	22,316	20,000	20,000
Electronic Vital Records Fund	665,426	627,956	550,000	550,000
Total	1,106,883	1,014,758	881,109	881,109

PERFORMANCE INDICATORS				
Certified Vital Records Issued	16,479	16,236	16,000	15,750
Court Ordered and Other Required Changes	5,209	4,807	4,800	4,500
Certified Vital Records Issued by Entities Transitioned to Web-based Electronic System:	113,346/87%	111,650/87%	111,000/88%	110,000/88%
Birthing Facilities	25	25	26	26
Physicians	5	50	500	700
Funeral Directors	43	106	363	365
County Coroners	0	18	251	252
Imaging of Historical Records	0	172	609	849

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,178,958	\$ 2,311,695	\$ 2,386,915	\$ 3,085,455	\$ 2,587,242	\$ 200,327
Federal Funds	8,439,218	6,975,581	9,592,305	9,592,305	9,595,132	2,827
Other Funds	838,967	464,748	1,196,893	2,396,893	2,896,909	1,700,016
Total	\$ 11,457,143	\$ 9,752,024	\$ 13,176,113	\$ 15,074,653	\$ 15,079,283	\$ 1,903,170
EXPENDITURE DETAIL:						
Personal Services	\$ 4,166,824	\$ 4,052,500	\$ 4,663,131	\$ 4,663,131	\$ 4,663,131	\$ 0
Operating Expenses	7,290,319	5,699,524	8,512,982	10,411,522	10,416,152	1,903,170
Total	\$ 11,457,143	\$ 9,752,024	\$ 13,176,113	\$ 15,074,653	\$ 15,079,283	\$ 1,903,170
Staffing Level FTE:	65.0	61.8	62.5	62.5	62.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	923,171	942,875	945,000	945,000
Fees from Department of Social Services' Child Care Consultations	4,199	2,956	4,000	4,000
Fees from Licensing Health Care Facilities	210,750	180,800	226,050	226,400
Controlled Substance Registration	276,785	274,600	284,700	288,200
X-Ray Licensing	103,750	103,923	104,500	105,000
Total	1,518,655	1,505,154	1,564,250	1,568,600

PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	21/2,460	22/2,504	22/2,504	22/2,504
Critical Access Hospitals/ Beds Licensed and Certified	38/740	38/740	38/729	38/729
Nursing Facilities/Beds Licensed and Certified	111/6,891	111/6,906	110/6,862	110/6,900
Adult Foster Care/Beds Licensed	27/70	24/66	20/61	21/57
Assisted Living Centers/Beds Licensed	171/3,998	170/4,161	175/4,280	177/4,315
Residential Living Centers Registered	39	37	37	37
Other Health Care Providers Regulated	1,035	1,043	1,050	1,060
Controlled Substance Registrations	4,676	4,870	4,988	5,100
X-Ray Facility/Equipment Registrations	770/2,239	767/2,262	772/2,267	777/2,272
Food Service Establishments Licensed	3,566	3,544	3,600	3,600
Lodging Establishments Licensed	1,230	1,197	1,225	1,235
Bed and Breakfast Establishments Registered	417	330	330	330
Campgrounds Licensed	257	247	250	260
Connections to South Dakota Health Alert	2,303	3,077	3,100	3,200
Percentage of Health Care Facilities able to Perform Key Response Activities	100%	100%	100%	100%
Health Professionals Receiving Recruitment Incentives	41	69	75	75
Rural Communities Receiving Recruitment Incentives	26	39	37	37
Number of Students Reached Through Health Career Camps	1,828	2,340	2,400	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,073,570	\$ 3,817,859	\$ 3,884,478	\$ 3,884,478	\$ 3,885,345	\$ 867
Federal Funds	20,581,433	21,167,664	23,488,341	21,711,406	21,719,163	(1,769,178)
Other Funds	2,766,886	3,489,325	5,241,311	5,241,311	5,242,201	890
Total	\$ 27,421,889	\$ 28,474,848	\$ 32,614,130	\$ 30,837,195	\$ 30,846,709	(\$ 1,767,421)
EXPENDITURE DETAIL:						
Personal Services	\$ 9,998,568	\$ 10,509,053	\$ 12,051,044	\$ 11,951,044	\$ 11,951,044	(\$ 100,000)
Operating Expenses	17,423,321	17,965,795	20,563,086	18,886,151	18,895,665	(1,667,421)
Total	\$ 27,421,889	\$ 28,474,848	\$ 32,614,130	\$ 30,837,195	\$ 30,846,709	(\$ 1,767,421)
Staffing Level FTE:	175.5	176.8	184.5	184.5	184.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Fees	1,440,510	1,367,505	1,400,000	1,400,000
Total	1,440,510	1,367,505	1,400,000	1,400,000

PERFORMANCE INDICATORS				
WIC Avg. Monthly Participants	20,247	18,906	19,095	19,286
WIC Avg. Monthly Expenditure for Food	1,146,072	1,179,853	1,191,652	1,203,568
Cancer Registry Records Maintained	89,524	102,810	110,310	117,810
Breast & Cervical Cancer Program Screenings	9,336	8,348	9,500	9,700
Breast & Cervical Program Diagnostics	847	665	900	920
Breast & Cervical Program Cancer Cases Identified	29	27	30	35
Total number enrolled in Colorectal Cancer	634	530	640	645
Total number of positive FIT tests identified	101	111	120	125
Number of Students Measured for Height & Weight	51,306	51,518	53,000	53,200
Percent of School Students (K-12) Obese	15.90%	16.00%	14.90%	14.60%
Infants with Abnormal Metabolic Screening	356	352	350	350
Infants with Confirmed Diagnosis of Disorder/Condition	21	21	20	20
Immunization Registry (Individuals)	794,980	845,686	890,000	940,000
HIV Counseling and Testing	4,300	3,178	3,000	3,000
Rabies Exposures Managed	103	108	100	100
Enteric Disease Investigations Incl. Outbreak	1,378	1,782	1,500	1,500
STD Investigations	5,800	6,480	7,350	7,900
TB Investigations	1,033	665	750	800
Other Disease Investigations Incl. Outbreaks	2,072	3,583	2,800	2,800
Bright Start Home Visiting Program Families	456	505	650	675
Bright Start Home Visiting Program Clients	856	857	1,150	1,175

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,179,245	2,159,605	3,240,194	3,240,194	3,242,470	2,276
Other Funds	2,542,781	2,701,984	3,195,757	3,195,757	3,201,014	5,257
Total	\$ 4,722,026	\$ 4,861,589	\$ 6,435,951	\$ 6,435,951	\$ 6,443,484	\$ 7,533
EXPENDITURE DETAIL:						
Personal Services	\$ 1,568,983	\$ 1,649,744	\$ 1,877,831	\$ 1,877,831	\$ 1,877,831	\$ 0
Operating Expenses	3,153,043	3,211,845	4,558,120	4,558,120	4,565,653	7,533
Total	\$ 4,722,026	\$ 4,861,589	\$ 6,435,951	\$ 6,435,951	\$ 6,443,484	\$ 7,533
Staffing Level FTE:	26.7	27.9	28.0	28.0	28.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Fees Collected	3,151,678	3,018,784	3,200,000	3,300,000
Total	3,151,678	3,018,784	3,200,000	3,300,000

PERFORMANCE INDICATORS

Tests Performed:				
Chemistry Section	64,258	55,578	60,000	61,000
Microbiology Section	54,988	54,259	55,000	56,000
Forensics Section	18,980	19,776	20,500	21,000

HEALTH

0906 Correctional Health

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	14,431,611	15,908,948	15,804,767	18,906,372	18,284,647	2,479,880
Total	\$ 14,431,611	\$ 15,908,948	\$ 15,804,767	\$ 18,906,372	\$ 18,284,647	\$ 2,479,880
EXPENDITURE DETAIL:						
Personal Services	\$ 5,583,710	\$ 6,222,222	\$ 6,468,077	\$ 6,468,077	\$ 6,468,077	\$ 0
Operating Expenses	8,847,900	9,686,726	9,336,690	12,438,295	11,816,570	2,479,880
Total	\$ 14,431,611	\$ 15,908,948	\$ 15,804,767	\$ 18,906,372	\$ 18,284,647	\$ 2,479,880
Staffing Level FTE:	80.4	87.4	87.0	87.0	87.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,546	3,623	3,633	3,584
Average Cost per Adult	\$3,963	\$4,211	\$4,722	\$4,898
On-Site Services:				
Pharmacy Costs per Adult/Year	\$691	\$778	\$880	\$927
Number of Inmates Served	3,610	3,676	3,686	3,636
Off-Site Services:				
Inpatient Cost per Adult/Year	\$11,970	\$13,188	\$18,423	\$19,347
Number of Inmates Served	92	101	101	100
Outpatient Cost per Adult/Year	\$2,848	\$2,420	\$3,092	\$3,058
Number of Inmates Served	569	690	692	683
Speciality Physician Services Cost/Year	\$1,636	\$1,103	\$1,388	\$1,458
Number of Inmates Served	660	866	868	857

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,097,171	946,890	1,587,076	1,127,076	1,127,437 (	459,639)
Other Funds	3,885,972	3,760,232	3,999,832	3,999,832	4,500,038	500,206
Total	\$ 4,983,143	\$ 4,707,122	\$ 5,586,908	\$ 5,126,908	\$ 5,627,475	\$ 40,567
EXPENDITURE DETAIL:						
Personal Services	\$ 151,735	\$ 156,313	\$ 235,656	\$ 215,656	\$ 215,656 (	\$ 20,000)
Operating Expenses	4,831,409	4,550,809	5,351,252	4,911,252	5,411,819	60,567
Total	\$ 4,983,143	\$ 4,707,122	\$ 5,586,908	\$ 5,126,908	\$ 5,627,475	\$ 40,567
Staffing Level FTE:	2.5	2.7	3.0	3.0	3.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	5,702	6,239	6,300	6,400
Tobacco Phone Quit Line 7-Month Quit Rate	47.8%	43%	45%	47%
Percent of middle school students who smoke	5%	5%	4%	3%
Percent of middle school students who use spit tobacco	3%	3%	2%	1%
Percent of youth grades 9-12 who currently smoke	23%	23%	21%	20%
Percent of youth grades 9-12 who use spit tobacco	15%	15%	13%	12%
Percent of females who smoke during pregnancy	17.1%	16.9%	16%	15%

HEALTH

0908 Nonrecurring Provider Allocation

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	13,822	0	0	0	0
Total	\$ 0	\$ 13,822	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	13,822	0	0	0	0
Total	\$ 0	\$ 13,822	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	70,639	85,736	105,186	105,186	105,186	0
Total	\$ 70,639	\$ 85,736	\$ 105,186	\$ 105,186	\$ 105,186	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 51,752	\$ 53,562	\$ 56,760	\$ 56,760	\$ 56,760	\$ 0
Operating Expenses	18,887	32,174	48,426	48,426	48,426	0
Total	\$ 70,639	\$ 85,736	\$ 105,186	\$ 105,186	\$ 105,186	\$ 0
Staffing Level FTE:	0.9	0.9	1.0	1.0	1.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees--Not Included in Examination	2,100	1,800	2,000	2,000
New License Fees	3,200	4,000	3,000	3,000
Renewal Fees	81,350	82,350	82,000	82,200
Materials Sold	1,300	2,625	1,000	1,500
Interest Income	5,952	4,658	5,500	4,000
Peer Review	300			
CA Certification (New Program 1/2009)	3,350	3,850	2,500	2,250
CA Renewal (New Program 1/2009)	5,475	5,900	5,625	5,500
Preceptorship Program	175	175	175	175
Miscellaneous	965	1,178	750	850
X-Ray Certification (New Program 1/2009)	600		500	
CA X-Ray Renewal	1,400	1,425	1,300	1,250
Total	106,167	107,961	104,350	102,725

PERFORMANCE INDICATORS				
Licenses Renewed	467	474	470	475
New Licenses	18	20	15	15
Practitioners	485	494	485	490
Total X-Ray Techs Renewed	56	57	52	50
Total New X-Ray Techs	12	0	10	0
Total Chiropractic Assistants Renewed	219	236	225	220
Total New Chiropractic Assistants	67	77	50	45
Total X-Ray Techs & Chiropractic Assistants	354	370	337	315
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	21/21	20/20	18/18	20/20
Complaints:				
Received/Investigated/Resolved	10/10/8	13/13/10	20/20/18	22/22/20
Hearings Held/Pending	0/2	0/3	0/2	2/2
Total Licensees Reprimanded/Probationed	0	1	1	1
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	10	9	18	20
Miscellaneous				
Total Inquiries Received & Answered	2,500	2,350	2,550	2,500
Total Applicants Denied S.D Licensure	0	0	0	0
Number of Board Meetings Held	4	4	4	4

HEALTH

09202 Board of Dentistry - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	187,775	219,170	299,706	305,598	305,598	5,892
Total	\$ 187,775	\$ 219,170	\$ 299,706	\$ 305,598	\$ 305,598	\$ 5,892
EXPENDITURE DETAIL:						
Personal Services	\$ 3,294	\$ 2,261	\$ 11,696	\$ 9,088	\$ 9,088	(\$ 2,608)
Operating Expenses	184,481	216,909	288,010	296,510	296,510	8,500
Total	\$ 187,775	\$ 219,170	\$ 299,706	\$ 305,598	\$ 305,598	\$ 5,892
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Examination Fees	6,570	14,070	15,000	15,000
New License Fees	16,650	24,770	25,000	25,000
Renewal Fees	167,665	190,200	195,000	200,000
Interest Income	14,060	8,826	12,000	12,000
Miscellaneous				
Licensee Lists	5,645	4,650	5,000	5,000
Fines, Late Fees				
Temporary Licenses	925	1,550	1,500	1,500
Anesthesia, Nitrous Oxide	42,890	53,525	55,000	56,000
Replacement Licenses	230	120	150	150
Penalty/Violations	7,898			
Verification Letters	1,750	1,375	1,500	1,500
Processing Fees	9,850	3,010	3,000	3,000
Total	274,133	302,096	313,150	319,150

PERFORMANCE INDICATORS

Licenses Renewed	2,680	3,070	3,300	3,500
New Licenses	284	293	300	300
Practitioners	2,965	3,363	3,600	3,800
Examinations:				
State Prepared applicants	66/66	86/86	90/90	90/90
Complaints:				
Received/Investigated/Resolved	24/24/15	22/22/24	25/25/25	25/25/25
Hearings Held/Pending	0/16	0/18	0/18	0/18
Licensees Reprimanded/Probationed	2	1	2	2
Licensees Suspended/Revoked	2	0	1	1
No Action Taken Against Licensee	11	23	22	22
Total Prosecutions	0	0	1	1
Total Inspections	27	5	10	10
Audits	98	101	115	130
Inquiries Received and Answered	10,000	10,500	11,000	11,000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	6	4	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,619	21,692	24,216	24,816	24,816	600
Total	\$ 22,619	\$ 21,692	\$ 24,216	\$ 24,816	\$ 24,816	\$ 600
EXPENDITURE DETAIL:						
Personal Services	\$ 582	\$ 129	\$ 1,113	\$ 1,113	\$ 1,113	\$ 0
Operating Expenses	22,037	21,563	23,103	23,703	23,703	600
Total	\$ 22,619	\$ 21,692	\$ 24,216	\$ 24,816	\$ 24,816	\$ 600
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees--If not Included in Exam/New Examination/Re-Examination Fees	3,800	3,400	2,800	3,000
Renewal Fees	100			
Interest Income	15,400	23,600	24,800	26,000
Temporary Licensure	1,717	1,289	1,350	1,400
Late Fees	700	800	800	700
	150	300	150	200
Total	21,867	29,389	29,900	31,300

PERFORMANCE INDICATORS				
Licenses Renewed	77	118	124	130
New Licenses	26	25	22	22
Practitioners	126	140	142	144
Examinations:				
Nationally Prepared (Times Given)	4	13	8	8
Applicants Examined	9	7	10	10
Applicants Passed	4	4	6	6
State Prepared (Times Given)	4	2	2	2
Applicants Examined	9	5	6	6
Applicants Passed (Includes Reexams)	8	5	6	6
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	1	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	3/4/2	0/2/2	1/1/1	1/1/1
Pending	2	0	0	0
Licenses Reprimanded/Probationed	0	0	0	1
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	4	3	4

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	54,832	59,738	67,981	73,081	73,081	5,100
Total	\$ 54,832	\$ 59,738	\$ 67,981	\$ 73,081	\$ 73,081	\$ 5,100
EXPENDITURE DETAIL:						
Personal Services	\$ 6,065	\$ 8,344	\$ 8,109	\$ 8,609	\$ 8,609	\$ 500
Operating Expenses	48,767	51,394	59,872	64,472	64,472	4,600
Total	\$ 54,832	\$ 59,738	\$ 67,981	\$ 73,081	\$ 73,081	\$ 5,100
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees (Not Included in Exam)	1,475	1,375	1,475	1,375
Examination Fees	550	500	500	500
Renewal Fees	42,125	42,000	41,750	42,125
Interest Income	1,274	1,239	1,300	1,325
Trainee Fee	325	400	400	425
Trust Reporting	495	490	495	495
Reinspection Fee		250	250	
Establishment Renewal	24,000	24,250	24,750	24,750
Re-Inspection Fee				
Crematory Renewal	1,000	1,000	1,000	1,000
Establishment Application	250		250	250
Miscellaneous		7		
Total	71,494	71,511	72,170	72,245

PERFORMANCE INDICATORS				
Licenses Renewed	440	443	442	443
New Licenses	25	27	28	29
Practitioners	350	346	347	346
State Prepared Examinations (Times Given)	5	14	10	12
Applicants Examined/Passed	9/9	13/14	10/10	12/12
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	2/7/6	3/4/4	3/3/2	3/4/3
Hearings Held/Pending	0/1	0/0	0/1	0/1
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	6	4	1	2
Total Prosecutions	0	0	0	0
Inspections	108	97	99	99
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	4	7	6	6

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, dietitians, and geneticists are licensed to practice in South Dakota.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	741,595	752,749	988,618	988,618	988,618	0
Total	\$ 741,595	\$ 752,749	\$ 988,618	\$ 988,618	\$ 988,618	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 326,469	\$ 358,030	\$ 372,800	\$ 372,800	\$ 372,800	\$ 0
Operating Expenses	415,126	394,719	615,818	615,818	615,818	0
Total	\$ 741,595	\$ 752,749	\$ 988,618	\$ 988,618	\$ 988,618	\$ 0
Staffing Level FTE:	5.7	6.4	7.0	7.0	7.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Renewal Fees	857,345	916,120	900,000	900,000
Reinstatement Fees	11,170	8,500	7,500	7,500
New License Fees	110,590	114,645	100,000	100,000
Temporary License Fees	5,825	5,520	4,500	4,500
Interest & Dividends	43,776	37,094	35,000	35,000
Mailing Lists	10,600	1,100	1,000	1,000
Duplicate Licenses	700	1,450	1,000	1,000
Verifications	137,018	162,270	150,000	150,000
Total	1,177,024	1,246,699	1,199,000	1,199,000
PERFORMANCE INDICATORS				
Licenses Renewed	7,123	7,470	7,000	7,000
New Licenses	979	1,151	900	900
Practitioners	8,102	8,621	7,900	7,900
Regulatory Business:				
Regulatory Grievances	175	365	150	150
Hearings	25	29	20	20
Licenses Reprimanded/Probationed	21	14	20	20
Licenses Suspended/Revoked	3	3	5	5
Inspections	1	2	1	1
Applicants Denied SD Licensure	1	3	1	1
Board Meetings	4	5	4	4
Contacts with Public	11,450	17,550	10,000	10,000
Informational Meetings	205	210	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,190,540	1,102,488	1,120,126	1,138,126	1,138,164	18,038
Total	\$ 1,190,540	\$ 1,102,488	\$ 1,120,126	\$ 1,138,126	\$ 1,138,164	\$ 18,038
EXPENDITURE DETAIL:						
Personal Services	\$ 572,980	\$ 572,535	\$ 601,173	\$ 601,173	\$ 601,173	\$ 0
Operating Expenses	617,560	529,953	518,953	536,953	536,991	18,038
Total	\$ 1,190,540	\$ 1,102,488	\$ 1,120,126	\$ 1,138,126	\$ 1,138,164	\$ 18,038
Staffing Level FTE:	8.9	8.8	9.0	9.0	9.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees--(Not Included in Exam/New)	75,900	68,200	76,000	78,000
Examination Fees (With Retests)	99,900	112,300	114,000	116,000
Renewal Fees (Includes Corp Renewal)	567,740	596,288	605,000	608,000
Temporary Permits	9,125	10,250	10,000	10,500
Miscellaneous Revenue	447	73		
Penalty Reinstatement	7,950	7,650	7,500	7,500
Interest Income	26,288	19,324	18,000	20,000
Sales and Service Revenue	17,669	11,632	14,000	15,000
Contacted Services Nurses Aide	52,127	54,077	56,000	58,000
Interagency Transfers	30,235	14,882	15,000	16,000
Transfer to SD Dept of Health	6,500			
Admin Payments from Non Government (HPAP Participants)	1,900	3,000	3,500	4,000
Loan Program	77,660	80,090	82,000	84,000
Loan Repayment	9,302	9,085	9,000	10,000
Center for Nursing	76,970	80,090	82,000	84,000
Grant from NCSBN	149,323	74,661		
Total	1,209,036	1,141,602	1,092,000	1,111,000

PERFORMANCE INDICATORS

Licenses Renewed	8,189	8,520	8,800	9,000
New Licenses	1,555	1,528	1,600	1,650
Practitioners	18,112	18,792	19,400	20,000
Applicants Examined	1,068	1,120	1,150	1,200
Applicants Passed (Includes Reexams)	917	982	1,025	1,050
Complaints Received/Investigated/Resolved	165/165/141	183/183/190	170/170/150	175/175/150
Hearings Held/Pending	0/72	3/65	4/60	4/60
Licenses Reprimanded/Probationed	9	37	45	45
Licenses Suspended/Revoked/Surrendered	31	37	41	42
No Action Taken Against Licensee	58	63	60	60
Prosecutions	46	86	80	80
Non Disciplinary Actions	37	40	50	50
Total Audits	0	0	0	0
Inquiries Received and Answered	48,000	50,500	51,000	52,000
Total Applicants Denied SD Licensure	1	9	8	8
Number of Board Meetings Held	5	5	5	5

HEALTH

09207 Board of Nursing Home Admin - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	35,941	45,273	48,908	55,352	55,352	6,444
Total	\$ 35,941	\$ 45,273	\$ 48,908	\$ 55,352	\$ 55,352	\$ 6,444
EXPENDITURE DETAIL:						
Personal Services	\$ 1,424	\$ 2,137	\$ 1,825	\$ 2,159	\$ 2,159	\$ 334
Operating Expenses	34,517	43,136	47,083	53,193	53,193	6,110
Total	\$ 35,941	\$ 45,273	\$ 48,908	\$ 55,352	\$ 55,352	\$ 6,444
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees	1,500	4,950	2,000	2,000
Reexamination Fees	450	850	500	500
New License Fees	375			
Renewal Fees		28,800		30,000
Interest Income	3,036	1,845	2,000	2,000
Other:				
State Examination	900	850	1,000	1,000
Reciprocity Application	900	100	500	500
Emergency Permits	1,600	2,700	2,500	2,500
Miscellaneous	25	1,325	500	500
Inactive Status Fee	75	975	1,000	1,000
Total	8,861	42,395	10,000	40,000

PERFORMANCE INDICATORS				
Licenses Renewed	0	192	0	200
New Licenses	20	14	10	10
Practitioners	282	261	270	270
Examinations:				
Nationally Prepared (Times Given)	25	17	10	10
Applicants Examined	18	14	10	10
Applicants Passed (Includes Re-Exams)	15	14	10	10
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	18	17	10	10
Applicants Examined	17	14	10	10
Applicants Passed (Includes Reexams)	17	14	0	0
Percentage Required for Passing	76%	76%	76%	76%
Total Applicants Re-examined	10	0	0	0
Total Applicants Passing Re-exam	3	0	0	0
Complaints				
Received/Investigated/Resolved	3/3/3	1/1/1	1/1/1	1/1/1
License Suspended/Revoked	0	1	0	0
No Action Taken Against Licensee	3	0	0	0
Board Meetings Held	4	6	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,304	69,355	52,987	56,525	56,525	3,538
Total	\$ 41,304	\$ 69,355	\$ 52,987	\$ 56,525	\$ 56,525	\$ 3,538
EXPENDITURE DETAIL:						
Personal Services	\$ 1,036	\$ 776	\$ 1,406	\$ 1,406	\$ 1,406	\$ 0
Operating Expenses	40,268	68,579	51,581	55,119	55,119	3,538
Total	\$ 41,304	\$ 69,355	\$ 52,987	\$ 56,525	\$ 56,525	\$ 3,538
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees	2,450	1,750	875	875
New License Fees	759	672	700	700
Renewal Fees	46,350	46,800	47,250	47,250
Interest Income	2,083	1,688	1,700	1,700
Corporation	490	500	500	500
Venture Patronage Refund	22		20	20
Certificate Fees	300	350	125	125
Corporation Application	250	500	250	250
Late Fee	400	400	200	200
Total	53,104	52,660	51,620	51,620

PERFORMANCE INDICATORS

Licenses Renewed	206	208	210	210
New Licenses	11	7	5	5
Practitioners	216	215	215	215
Examinations				
Nationally Prepared (Times Given)	0	2	2	2
Applicants Examined/Passed	0/0	0/0	0/0	0/0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	11	7	5	5
Total Applicants Examined	11	7	5	5
Total Applicants Passed	11	7	5	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	5/5/3	7/7/7	5/5/5	5/5/5
Total Pending	2	0	0	0
No Actions Taken Against Licensee	3	5	0	0
Licensee Probation/Revoked	0	1/1	0	0
Inspections	4	2	0	0
Inquiries Received and Answered	840	750	800	800
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	6	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; 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; insuring 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	196,574	150,268	198,678	198,678	198,694	16
Other Funds	588,609	635,842	799,130	799,130	800,375	1,245
Total	\$ 785,183	\$ 786,109	\$ 997,808	\$ 997,808	\$ 999,069	\$ 1,261
EXPENDITURE DETAIL:						
Personal Services	\$ 396,706	\$ 423,688	\$ 460,750	\$ 460,750	\$ 460,750	\$ 0
Operating Expenses	388,477	362,421	537,058	537,058	538,319	1,261
Total	\$ 785,183	\$ 786,109	\$ 997,808	\$ 997,808	\$ 999,069	\$ 1,261
Staffing Level FTE:	5.1	5.3	5.2	5.2	5.2	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Pharmacist License Renewals	219,725	221,500	220,000	220,000
Application Fees - Pharmacists	3,990	3,815	3,900	3,900
Reciprocity Fees	6,000	5,100	5,500	5,500
Late License Fees	1,150	1,425	1,000	1,000
Reinstatement Fees		2,875	500	500
Pharmacy Permits (In State)	70,120	57,360	57,000	57,000
Pharmacy Permits (Non Resident)	108,000	113,800	110,000	110,000
Wholesale License Fees	222,200	224,200	220,000	220,000
Technician Registration	41,675	40,925	40,000	40,000
Intern Registration Fees	4,480	3,880	4,000	4,000
Non-Prescription Drug Permits	6,800	3,000		
Poison Permits	12			
Interest Income	34,140	26,855	25,000	25,000
Miscellaneous	5,200	5,526	5,000	5,000
Charges for SVS	2,700			
NASCA Grant		15,300		
Federal Grant (DOH BJA)	179,116			
Total	905,308	725,561	691,900	691,900

PERFORMANCE INDICATORS

Licenses Renewed				
Pharmacy Permits Rsdnt/Non Rsdnt	285/389	285/461	285/450	285/450
Wholesale Distributor Permits	1,016	990	1,000	1,000
Total New Licenses and Permits				
Pharmacy Permits/Licenses	12/71	11/108	10/110	8/110
Wholesale Distributor Permits	95	131	125	125
All Other Licenses	46	150	0	0
Pharmacists	1,845	1,881	1,800	1,800
Interns/Technicians	342/1,549	343/1,637	340/1,500	340/1,500
Other Activities				
Inspections (Pharmacies and Wholesalers)	309	338	320	320
Other Pharmacy Visits	431	269	250	250
Non Prescription Drug Permit Compliance	103	0	0	0
Prescription Drug Monitoring Lectures/Visits		201	200	200
CPSC Compliance Visits	18	18	18	18
Verification of Licenses, Permits, Regis.	3,352	2,619	1,000	1,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,806	13,571	21,462	21,462	21,462	0
Total	\$ 13,806	\$ 13,571	\$ 21,462	\$ 21,462	\$ 21,462	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 268	\$ 268	\$ 268	\$ 0
Operating Expenses	13,806	13,571	21,194	21,194	21,194	0
Total	\$ 13,806	\$ 13,571	\$ 21,462	\$ 21,462	\$ 21,462	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees (Not Included in Exam/New)	5,500	2,000	2,500	2,000
Renewal Fees	8,550	9,300	9,450	9,300
Interest Income	1,263	842	875	900
Incorporation Fee	80	70	80	70
Miscellaneous		100		
Total	15,393	12,312	12,905	12,270

PERFORMANCE INDICATORS				
Licenses Renewed	57	62	63	62
New Licenses	11	4	5	4
Practitioners	58	65	64	63
Complaints:				
Received/Investigated/Resolved	0/0/0	1/1/0	1/2/2	1/1/0
Total Hearings Held/Pending	0/0	0/1	0/0	0/1
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	2	0
Inquiries Received and Answered		250	250	250
Board Meetings Held		2	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	57,132	60,868	71,603	76,073	76,073	4,470
Total	\$ 57,132	\$ 60,868	\$ 71,603	\$ 76,073	\$ 76,073	\$ 4,470
EXPENDITURE DETAIL:						
Personal Services	\$ 2,459	\$ 974	\$ 2,585	\$ 2,585	\$ 2,585	\$ 0
Operating Expenses	54,673	59,893	69,018	73,488	73,488	4,470
Total	\$ 57,132	\$ 60,868	\$ 71,603	\$ 76,073	\$ 76,073	\$ 4,470
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees	12,100	9,500	3,750	3,750
New License Fees	7,280	6,175	2,250	2,250
Renewal Fees	40,495	49,465		41,850
Materials Sold	500	20	500	500
Interest Income	4,993	3,946	4,000	4,000
Miscellaneous	190	175	200	200
Late Renewal Fee	4,650	3,225		
Inactive License Fee	1,560	1,820	600	600
Re-Activate Fee	715	130	450	450
Civil Penalty Fees	1,000	70	1,000	1,000
Temporary Permits			250	250
Total	73,483	74,526	13,000	54,850

PERFORMANCE INDICATORS

Total Licenses Renewed	623	791	0	930
Total New Licenses	112	95	50	50
Total Practitioners	836	886	930	980
Complaints:				
Received/Investigated/Resolved	3/3/6	4/2/2	4/4/4	4/4/4
Total Hearings Held	1	0	0	0
Total Pending	2	2	0	0
Total Licensees Reprimanded/Probationed	1	0	0	0
Total Licenses Suspended/Revoked	1	0	0	0
No Action Taken	1	0	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	2	0	0	0
Number of Board Meetings Held	7	5	5	5

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	25,323	34,535	41,927	41,927	7,392
Total	\$ 0	\$ 25,323	\$ 34,535	\$ 41,927	\$ 41,927	\$ 7,392
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 453	\$ 1,035	\$ 1,035	\$ 1,035	\$ 0
Operating Expenses	0	24,870	33,500	40,892	40,892	7,392
Total	\$ 0	\$ 25,323	\$ 34,535	\$ 41,927	\$ 41,927	\$ 7,392
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Fees			91,250	56,250
Interest Income			375	
Total	0	0	91,625	56,250

PERFORMANCE INDICATORS				
Licenses Renewed	0	0	355	
New Licenses	0	375	20	
Total Practitioners	0	375	375	
Complaints (Received/Investigated/Resolved)	0	3/3/2	7/8/5	
Complaints (Hearings Held/Pending)	0	0/1	2/2	
Complaints (Reprimanded/Suspended/No	0	1/0/1	2/0/2	
Board Meetings	9	8	6	

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,048,399	\$ 911,902	\$ 928,199	\$ 1,253,199	\$ 1,253,876	\$ 325,677
Federal Funds	26,478,794	27,984,692	36,419,200	36,545,063	36,567,544	148,344
Other Funds	10,918,453	11,774,635	12,919,640	13,216,167	13,227,677	308,037
Total	<u>\$ 38,445,646</u>	<u>\$ 40,671,229</u>	<u>\$ 50,267,039</u>	<u>\$ 51,014,429</u>	<u>\$ 51,049,097</u>	<u>\$ 782,058</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 23,074,491	\$ 24,191,088	\$ 26,939,911	\$ 27,164,873	\$ 27,164,873	\$ 224,962
Operating Expenses	15,371,155	16,480,141	23,327,128	23,849,556	23,884,224	557,096
Total	<u>\$ 38,445,646</u>	<u>\$ 40,671,229</u>	<u>\$ 50,267,039</u>	<u>\$ 51,014,429</u>	<u>\$ 51,049,097</u>	<u>\$ 782,058</u>
Staffing Level FTE:	465.1	466.5	482.7	487.7	484.7	2.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 430,000	\$ 280,000	\$ 280,000	\$ 605,000	\$ 605,033	\$ 325,033
Federal Funds	11,690,899	12,909,713	18,729,124	18,729,124	18,748,612	19,488
Other Funds	149,722	181,482	231,824	231,824	232,066	242
Total	\$ 12,270,622	\$ 13,371,195	\$ 19,240,948	\$ 19,565,948	\$ 19,585,711	\$ 344,763
EXPENDITURE DETAIL:						
Personal Services	\$ 2,636,669	\$ 2,713,006	\$ 3,128,573	\$ 3,128,573	\$ 3,128,573	\$ 0
Operating Expenses	9,633,953	10,658,188	16,112,375	16,437,375	16,457,138	344,763
Total	\$ 12,270,622	\$ 13,371,195	\$ 19,240,948	\$ 19,565,948	\$ 19,585,711	\$ 344,763
Staffing Level FTE:	49.6	49.4	53.5	53.5	53.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Appraiser Certification:				
New Application Fees	6,645	6,260	6,200	6,200
Renewal Fees	80,205	83,495	83,000	83,000
Investment Council Interest	7,875	10,459	10,200	10,200
Risk Retention Group Lic	1,200	640	650	650
Reciprocity Fees	7,800	7,550	7,000	7,000
Temporary Fees	15,300	16,050	15,000	15,000
Penalty/Discipline Fees	3,500	2,100	2,000	2,000
Course Fees	6,250	4,850	5,000	5,200
Penalty/Renewals	875	675	675	675
7 hour USPAP Course Penalty	1,300		1,000	1,000
Supervisor/Trainee Applications	1,800	2,100	1,500	1,500
Supervisor Renewal	4,475	4,500	4,000	4,000
Appraisal Management Fund				
New Application Fees	87,000	20,000	5,000	5,000
License Renewal Fees		66,000	65,000	65,000
Total	224,225	224,679	206,225	206,425

PERFORMANCE INDICATORS

State Labor Force	444,805	446,990	447,790	450,245
Employed Labor Force	424,785	427,935	429,790	433,495
Unemployed Labor Force	20,020	19,055	18,000	16,750
Unemployment Rate	4.5%	4.3%	4.0%	3.7%
Requests for Labor Market Information	381,416	499,766	510,000	520,000
Labor Market Publications				
(Copies Distributed)	83,467	35,689	34,000	30,000
Workforce Investment Act (WIA) Participants	8,959	8,845	8,900	8,900
WIA Adult Entered Employment Rate	79.6%	82.4%	82.4%	82.4%
WIA Youth Employment /Education Rate	68.3%	72.9%	72.9%	72.9%
WIA Dislocated Worker Entered Employment	84.2%	88.6%	88.6%	88.6%
WIA Adult Retention Rate	87.5%	85.9%	85.9%	85.9%
WIA Youth Attainment of Degree/Certificate	64.4%	51.2%	64.0%	64.0%
WIA Dislocated Worker Retention Rate	92.7%	94.6%	94.0%	94.0%
Adult Basic Education ABE/GED Participants	2,745	2,767	2,800	3,000
Purchase orders and requisitions issued	788	967	1,000	1,100
Vouchers and checks processed	18,058	18,105	18,200	18,400
Mail pieces processed	1,153,052	1,151,052	1,100,000	1,100,000
Appraisers--New/Renewed Licenses	15/383	20/399	20/399	20/399

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Complaints Received (Appraisers)	16	17	15	15
Upgrade/New Application Reviews	8/0	9/0	20/0	20/0
Reciprocity/Temporary	21/102	24/107	20/100	20/100
Course Applications	125	97	100	100
Supervisor/Trainees (New/Renewed)	12/44	14/46	5/50	5/50
Appraisal Management new applications	87	14	5	5
Appraisal Management renewals	0	88	88	88

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,361,847	4,432,498	5,400,822	5,400,822	5,400,822	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,361,847	\$ 4,432,498	\$ 5,400,822	\$ 5,400,822	\$ 5,400,822	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 4,201,732	\$ 4,226,939	\$ 4,725,098	\$ 4,725,098	\$ 4,725,098	\$ 0
Operating Expenses	160,115	205,559	675,724	675,724	675,724	0
Total	\$ 4,361,847	\$ 4,432,498	\$ 5,400,822	\$ 5,400,822	\$ 5,400,822	\$ 0
Staffing Level FTE:	96.8	91.7	92.0	92.0	92.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Applications for Benefits	21,422	19,342	18,500	17,800
Number of Weekly Payments	128,478	113,668	110,000	108,000
Average Weekly Payment	\$260	\$273	\$284	\$295
Average Number of Weekly Payments	14.4	15.0	14.2	14.0
Average Total Payment	\$3,744	\$4,095	\$4,033	\$4,130
Individuals Receiving Payments	8,806	7,560	7,300	7,000
% of First Payments Made Within 14 Days	95.9%	95.5%	96.5%	96.5%
Total Dollars Paid*	\$32,322,866	\$29,739,548	\$29,800,000	\$29,000,000
Fed. Claims Reimbursed by Fed. Government	\$12,793,139	\$6,623,866	\$6,300,000	\$6,000,000
St. Nonprofit Claims Reimbursed by Employer	\$2,485,866	\$1,870,434	\$1,600,000	\$1,400,000
Number of Covered Employers**	25,794	26,049	26,500	27,000
UI Taxes Paid	\$45,375,987	\$42,100,296	\$44,000,000	\$44,500,000
Trust Fund Balance	\$41,730,700	\$55,816,473	\$70,200,000	\$87,600,000

* 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,485,602	9,874,954	11,246,723	11,246,723	11,249,247	2,524
Other Funds	0	0	0	0	0	0
Total	\$ 9,485,602	\$ 9,874,954	\$ 11,246,723	\$ 11,246,723	\$ 11,249,247	\$ 2,524
EXPENDITURE DETAIL:						
Personal Services	\$ 8,148,322	\$ 8,537,602	\$ 9,692,902	\$ 9,692,902	\$ 9,692,902	\$ 0
Operating Expenses	1,337,280	1,337,352	1,553,821	1,553,821	1,556,345	2,524
Total	\$ 9,485,602	\$ 9,874,954	\$ 11,246,723	\$ 11,246,723	\$ 11,249,247	\$ 2,524
Staffing Level FTE:	178.0	178.7	184.0	184.0	184.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
New and Renewed Job Applicants	90,689	90,774	91,000	92,000
Employer Job Orders Received	82,231	78,678	80,000	81,000
Entered Employment (Unduplicated)	30,580	29,024	31,000	31,500
Employment Retention Rate	81%	82%	82%	82%
Entered Employment Rate	60%	59%	61%	62%
Job Training Clients Served	8,959	8,845	8,900	8,900

LABOR AND REGULATION

1006 State Labor Law Administration

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 618,399	\$ 631,902	\$ 648,199	\$ 648,199	\$ 648,843	\$ 644
Federal Funds	403,803	445,198	436,519	436,519	436,988	469
Other Funds	315,229	303,525	463,470	463,470	463,976	506
Total	\$ 1,337,432	\$ 1,380,625	\$ 1,548,188	\$ 1,548,188	\$ 1,549,807	\$ 1,619
EXPENDITURE DETAIL:						
Personal Services	\$ 1,011,941	\$ 1,071,473	\$ 1,145,953	\$ 1,145,953	\$ 1,145,953	\$ 0
Operating Expenses	325,491	309,152	402,235	402,235	403,854	1,619
Total	\$ 1,337,432	\$ 1,380,625	\$ 1,548,188	\$ 1,548,188	\$ 1,549,807	\$ 1,619
Staffing Level FTE:	19.3	18.4	19.0	19.0	19.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Workers' Compensation (WC) Self-Insurance				
Application Fees	26,000	24,000	24,000	24,000
WC Insurance Policy Fees	272,615	262,878	263,000	263,000
WC Managed Care Plan Fees	6,000	3,500	2,500	2,500
Interest Income	38,604	28,057	28,000	28,000
First Report Late Filing Fines	49,500	42,100	41,500	41,500
Total	392,719	360,535	359,000	359,000

PERFORMANCE INDICATORS				
Collective Bargaining Filings of Petitions for Hearing	39	24	25	25
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	15	10	10	10
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	23	14	15	15
Wage Inquiries/Wage Law Complaints Filed	7,051/238	8,316/279	8,400/290	8,500/300
Private Industry Employees Affected by WC	328,200	336,500	345,000	350,000
Private Industry WC First Reports of Injury	16,422	18,439	19,000	19,500
New Filings of Private Industry WC Petitions	149	193	185	185
Private Industry WC Claims Settled or Dismissed Prior to Hearing	120	155	148	148
Private Industry WC Hrng Petitions Pending	175	213	250	287
Private Industry WC Claims Resulting in a Formal Hearing	20	23	20	20
Hearings Held to Mediate WC Matters	58	69	65	65
UI Appeals Filings of Petitions for Hearing	1,482	1,455	1,450	1,450
UI Appeals Resulting in Final Order of Decision	1,443	1,460	1,450	1,450
UI Appeals Pending	99	91	90	90
Human Rights Charges Received/Conciliated	292/4	332/6	300/4	300/4
Human Rights Case Closures	72	87	75	75
Human Rights Unsuccessful Conciliations	3	1	3	3

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	271,049	277,516	243,511	243,511	243,839	328
Total	\$ 271,049	\$ 277,516	\$ 243,511	\$ 243,511	\$ 243,839	\$ 328
EXPENDITURE DETAIL:						
Personal Services	\$ 123,500	\$ 120,090	\$ 131,116	\$ 131,116	\$ 131,116	\$ 0
Operating Expenses	147,549	157,427	112,395	112,395	112,723	328
Total	\$ 271,049	\$ 277,516	\$ 243,511	\$ 243,511	\$ 243,839	\$ 328
Staffing Level FTE:	2.6	2.5	2.5	2.5	2.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Examination Fees	18,336	16,572	21,000	21,000
Reexamination Fees	56,032	51,674	55,000	55,000
New License Fees	3,125	3,275	3,500	3,500
Renewal Fees	167,575	155,555	161,000	165,000
Interest Income	11,506	8,344	9,000	8,500
Peer Review	5,475	3,450	5,650	5,650
Board Exam Fee	12,720	12,420	12,560	12,560
Name Changes	490	50	100	100
Late Fees	5,250	4,100	6,100	5,000
Legal Recovery cost	2,355	700	1,000	1,000
Total	282,864	256,140	274,910	277,310

PERFORMANCE INDICATORS				
Licenses Renewed	1,836	1,877	1,700	1,700
New Licenses	105	87	70	70
Practitioners	1,772	1,807	1,650	1,650
Examinations:				0
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	103	103	90	90
Applicants Passed (Includes Reexams)	45	52	50	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	12/23/23	10/10/10	12/12/11	12/12/11
Hearings Held/Pending	5/0	2/0	0	0
Licensees Reprimanded/Probationed	5/13	6/0	0	0
Licenses Suspended/Revoked	0/2	0/0	0	0
No Action Taken Against Licensee	5	1	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	73	73	60	65
Inquiries Received and Answered	7,450	7,440	7,440	7,440
Applicants Denied Licensure	1	0	0	0
Board Meetings Held	9	9	10	10
CPE Audits	140	118	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,444	22,103	28,755	28,755	28,793	38
Total	\$ 22,444	\$ 22,103	\$ 28,755	\$ 28,755	\$ 28,793	\$ 38
EXPENDITURE DETAIL:						
Personal Services	\$ 1,115	\$ 1,237	\$ 2,332	\$ 2,332	\$ 2,332	\$ 0
Operating Expenses	21,329	20,866	26,423	26,423	26,461	38
Total	\$ 22,444	\$ 22,103	\$ 28,755	\$ 28,755	\$ 28,793	\$ 38
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees	1,450	1,000	500	750
Renewal Fees	18,550	23,675	27,000	24,000
Interest Income	1,298	1,055	1,550	1,000
Reciprocity Fees	980	420	1,400	840
New Shop Inspection				
Expired License Fees	330	180	96	120
Restoration Fees	192	136	180	180
Fee for privately owned barber chairs	1,410	1,920	1,410	1,800
Total	24,210	28,386	32,136	28,690

PERFORMANCE INDICATORS

Licenses Renewed/New Practitioners	311/8	361/9	380/8	365/8
Examinations:				
Nationally Prepared (Times Given)	1	0	1	1
Applicants Examined	1	0	1	1
Applicants Passed (Includes Reexams)	1	0	1	1
Inspections	117	125	132	127
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	3	2	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	203,489	214,809	242,890	242,890	243,123	233
Total	\$ 203,489	\$ 214,809	\$ 242,890	\$ 242,890	\$ 243,123	\$ 233
EXPENDITURE DETAIL:						
Personal Services	\$ 120,155	\$ 128,577	\$ 146,829	\$ 146,829	\$ 146,829	\$ 0
Operating Expenses	83,334	86,232	96,061	96,061	96,294	233
Total	\$ 203,489	\$ 214,809	\$ 242,890	\$ 242,890	\$ 243,123	\$ 233
Staffing Level FTE:	2.9	3.0	3.0	3.0	3.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Examination Fees	19,760	20,080	19,000	20,000
Reexamination Fees	3,520	2,690	3,000	2,700
New License Fees (no temp fees)	23,694	26,613	22,000	27,000
Renewal Fees (has dup fees)	179,518	182,270	175,000	183,000
Materials Sold/Miscellaneous	694	460	600	500
Interest Income	5,384	5,444	5,000	5,500
Temporary Licenses	1,554	1,470	1,500	1,500
Certifications	3,780	2,180	2,500	2,200
Reciprocity	12,900	11,800	11,000	12,000
Penalty Fees	42,423	34,820	40,000	35,000
Instructor Seminars & Educational courses	1,650	1,140	1,000	1,200
Total	294,877	288,967	280,600	290,600

PERFORMANCE INDICATORS				
Licenses Renewed/New	7,228/983	7,385/979	7,000/1,000	7,400/990
Practitioners	5,444	5,616	5,300	5,600
Examinations:				
Nationally Prepared (Times Given)	18	18	15	15
Applicants Examined/Passed	360/340	345/325	330/280	325/315
State Prepared (Times Given)	18	18	15	15
Applicants Examined/Passed	375/360	369/358	318/305	360/350
Applicants Reexamined/Passed	30/25	25/21	10/10	20/15
Complaints (calendar year):				
Received/Investigated/Resolved	11/11/8	7/7/5	12/12/12	12/12/12
Hearings Held/Pending	2/0	0/2	2/0	2/0
Licensees Reprimanded/Probationed	0/0	0/0	0/0	0/0
Licenses Suspended/Revoked	5/0	0/0	4/0	2/0
Inspections/Audits	1,760/1	1,820/0	1,750/0	1,800/0
Inquiries Received and Answered	17,000	17,000	17,000	17,000
Board Meetings Held	9	7	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	496,776	499,622	561,239	561,239	561,552	313
Total	\$ 496,776	\$ 499,622	\$ 561,239	\$ 561,239	\$ 561,552	\$ 313
EXPENDITURE DETAIL:						
Personal Services	\$ 348,602	\$ 351,891	\$ 360,656	\$ 360,656	\$ 360,656	\$ 0
Operating Expenses	148,174	147,731	200,583	200,583	200,896	313
Total	\$ 496,776	\$ 499,622	\$ 561,239	\$ 561,239	\$ 561,552	\$ 313
Staffing Level FTE:	7.0	7.0	7.0	7.0	7.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Examination Fees	9,000	9,440	9,000	9,000
Reexamination Fees	550	750	650	650
New License Fees	12,260	11,700	12,000	12,000
Renewal Fees	256,130	257,510	257,000	257,000
Materials Sold	16,395	12,875	13,000	13,000
Interest Income	4,935	3,413	3,000	3,000
Temporary Licenses	50	300	250	250
License Directories/Seminar Registrations	894	240	250	250
Reciprocity Fees	11,060	11,050	11,000	11,000
Inspection Certificates	13,976	13,740	13,000	13,000
Inspection Fees	182,451	174,542	180,000	180,000
Total	507,701	495,560	499,150	499,150
PERFORMANCE INDICATORS				
Licenses Renewed	2,288	2,311	2,300	2,300
New Licenses	338	367	360	360
Practitioners	2,626	2,678	2,660	2,660
Examinations:				
State Prepared (Times Given)	27	43	30	30
Applicants Examined/Passed	89/70	112/90	100/85	100/85
Applicants Reexamined/Passed	8/6	8/6	7/6	7/6
Complaints:				
Received/Investigated/Resolved	24/24/24	7/7/7	10/10/10	10/10/10
Prosecutions	3	0	0	0
Miscellaneous:				
Inspections	6,179	6,257	6,250	6,250
Inquiries Received and Answered	2,872	3,638	3,500	3,500
Applicants Denied SD Licensure	8	2	2	2
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	237,280	259,500	348,288	348,288	348,590	302
Total	\$ 237,280	\$ 259,500	\$ 348,288	\$ 348,288	\$ 348,590	\$ 302
EXPENDITURE DETAIL:						
Personal Services	\$ 118,781	\$ 133,100	\$ 165,955	\$ 165,955	\$ 165,955	\$ 0
Operating Expenses	118,499	126,401	182,333	182,333	182,635	302
Total	\$ 237,280	\$ 259,500	\$ 348,288	\$ 348,288	\$ 348,590	\$ 302
Staffing Level FTE:	2.5	2.7	3.5	3.5	3.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees	68,320	70,770	60,000	62,500
Examination Fees	852	3,810	200	200
Renewal Fees	196,080	285,410	145,000	235,000
Interest Income	12,516	10,453	12,500	13,500
Late Renewal Penalties	12,500	16,300	5,000	7,500
Penalties	955	2,800	3,000	3,000
Total	291,223	389,543	225,700	321,700

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	2,421/543	3,834/636	2,100/400	2,950/450
Examinations:	6,904	7,204	6,750	6,850
Nationally Prepared (Times Given)	10	10	10	10
Applicants Examined/Passed (Includes Reexams)	431/306	409/273	350/233	375/263
State Prepared (Times Given)	3	5	3	5
Applicants Examined/Passed	28/28	33/33	30/30	30/30
Applicants Reexamined/Passed	0/0	0/0	3/3	3/3
Complaints:				
Received/Investigated/Resolved	7/13/5	2/14/10	15/15/10	15/15/10
Hearings Held/Pending	1/1	0/1	2/0	2/0
Licenses Reprimanded/Probationed	2/2	2/0	2/2	2/2
Licenses Suspended/Revoked	1/1	1/1	1/1	1/1
No Action Taken Against Licensee	2	2	12	12
Total Prosecutions	3	2	5	5
Inquiries Received and Answered	1,123	1,258	900	1000
Audits	70	77	70	80
Applicants Denied SD Licensure	20	17	15	15
Board Meetings Held	6	6	7	6

LABOR AND REGULATION

1036 Electrical Commission - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,303,553	1,359,118	1,569,418	1,569,418	1,570,382	964
Total	\$ 1,303,553	\$ 1,359,118	\$ 1,569,418	\$ 1,569,418	\$ 1,570,382	\$ 964
EXPENDITURE DETAIL:						
Personal Services	\$ 879,951	\$ 907,800	\$ 1,088,703	\$ 1,088,703	\$ 1,088,703	\$ 0
Operating Expenses	423,602	451,317	480,715	480,715	481,679	964
Total	\$ 1,303,553	\$ 1,359,118	\$ 1,569,418	\$ 1,569,418	\$ 1,570,382	\$ 964
Staffing Level FTE:	18.0	19.1	22.0	22.0	22.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Examination Fees	8,080	7,800	7,000	7,000
Re-examination Fees	2,880	2,640	2,000	2,000
New License Fees	21,080	21,120	18,000	18,000
Renewal Fees	187,230	28,980	165,000	35,000
Miscellaneous Income	3,464	6,260	5,000	5,000
Interest Income	30,299	19,351	20,000	20,000
Inspection Fees	1,082,310	1,235,356	1,050,000	1,150,000
Wiring Permits	106,053	126,246	110,000	110,000
Reciprocity Fees	10,940	9,350	9,000	9,000
Administrative & Re-instatement Penalty Fees	9,000	33,440	9,000	9,000
Undertaking Fees	4,875	4,800	5,000	5,000
Total	1,466,211	1,495,343	1,400,000	1,370,000

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	3,848/743	698/664	3,000/800	900/600
Examinations:	4,453	5,569	5,000	5,000
Applicants Examined/Passed	266/146	263/153	250/100	250/100
Applicants Reexamined/Passed	99/47	105/48	150/75	150/75
Complaints:				
Received/Investigated/Resolved	6/6/6	0/0/0	5/5/5	5/5/5
Hearings Held	0	0	1	0
Inspections	21,125	22,421	25,000	25,000
Audits	0	0	1	0
Applicants Denied SD Licensure	13	17	25	25
Board Meetings Held	4	3	4	3

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	518,000	467,924	541,742	541,742	542,092	350
Total	\$ 518,000	\$ 467,924	\$ 541,742	\$ 541,742	\$ 542,092	\$ 350
EXPENDITURE DETAIL:						
Personal Services	\$ 278,664	\$ 286,541	\$ 312,037	\$ 312,037	\$ 312,037	\$ 0
Operating Expenses	239,336	181,383	229,705	229,705	230,055	350
Total	\$ 518,000	\$ 467,924	\$ 541,742	\$ 541,742	\$ 542,092	\$ 350
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Application Fees	57,470	81,835	70,000	65,000
New License Fees	11,895	14,723	10,000	10,000
Renewal Fees	274,855	195,915	260,000	200,000
Materials Sold	9,103	12,695	10,000	10,000
Interest Income	24,275	13,352	14,000	14,500
Changes of Address	5,805	8,010	7,000	6,000
Certificates of Licensure	2,205	1,785	2,000	2,000
Late Renewal Fees	9,760	8,655	8,000	8,000
Intrastate Sales and Services				
Penalties Reimbursement of Investigations	16,297	16,350	16,000	16,000
Seminar Income	73,000	61,367	70,000	72,000
Miscellaneous	14,230	7,199	8,000	7,500
Total	498,895	421,886	475,000	411,000

PERFORMANCE INDICATORS				
Licenses Renewed/New Practitioners	1,967/202	1,510/354	1,900/300	1,900/275
Examinations:	3,575	3,543	3,750	3,800
Nationally Prepared (Times Given)	387	751	600	600
Applicants Examined/Passed	277/243	288/243	300/250	300/250
State Prepared (Times Given)	46	41	45	45
Applicants Examined/Passed	34/28	34/26	30/35	30/30
Applicants Reexamined/Passed	137/115	226/197	200/195	200/150
Complaints:				
Received/Investigated/Resolved	46/46/39	39/39/37	40/40/38	40/40/38
Hearings Held/Pending	2/0	1/0	2/0	2/0
Licenses Reprimanded/Probationed	15	34	30	35
Licenses Suspended/Revoked	1	1	2	2
No Action Taken Against Licensee	7	4	6	8
Inspections (condos)	11	9	10	10
Audits	230	346	350	350
Inquiries Received and Answered	62,180	61,425	64,000	64,000
Applicants Denied SD Licensure	1	4	4	6
Board Meetings Held	10	8	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	23,178	25,653	25,921	25,921	25,954	33
Total	\$ 23,178	\$ 25,653	\$ 25,921	\$ 25,921	\$ 25,954	\$ 33
EXPENDITURE DETAIL:						
Personal Services	\$ 15,568	\$ 17,120	\$ 16,477	\$ 16,477	\$ 16,477	\$ 0
Operating Expenses	7,610	8,533	9,444	9,444	9,477	33
Total	\$ 23,178	\$ 25,653	\$ 25,921	\$ 25,921	\$ 25,954	\$ 33
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Examination Fees	500	1,850	2,000	2,000
Reexamination Fees	225	200	700	700
New License Fees	2,096	3,954	5,300	5,300
Renewal Fees	51,200	51,000	50,500	36,000
Materials Sold	635	880	1,500	1,500
Interest Income	2,710	2,751	3,000	3,000
Plant Inspections				
Total	57,366	60,635	63,000	48,500
PERFORMANCE INDICATORS				
Licenses Renewed	76	77	78	78
New Licenses	3	0	3	4
Practitioners	183	185	187	185
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	5	12	10	15
Applicants Reexamined	3	5	10	15
Complaints:				
Received/Investigated/Resolved	2/2/2	3/3/3	3/3/3	3/3/3
Hearings Held	0	0	0	0
Miscellaneous:				
Inspections	2	3	6	6
Inquiries Received and Answered	96	125	125	100
Board Meetings Held	3	3	3	3

LABOR AND REGULATION

1039 South Dakota Athletic Commission - Info

MISSION:

To ensure the safety of all participants in boxing, kickboxing and mixed martial arts competitions through the enforcement of statutes and rules promulgated to regulate such events.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	55,000	55,000	55,000	0
Total	\$ 0	\$ 0	\$ 55,000	\$ 55,000	\$ 55,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 7,700	\$ 7,700	\$ 7,700	\$ 0
Operating Expenses	0	0	47,300	47,300	47,300	0
Total	\$ 0	\$ 0	\$ 55,000	\$ 55,000	\$ 55,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,817,067	2,271,323	2,315,284	2,315,284	2,315,983	699
Total	\$ 1,817,067	\$ 2,271,323	\$ 2,315,284	\$ 2,315,284	\$ 2,315,983	\$ 699
EXPENDITURE DETAIL:						
Personal Services	\$ 1,435,639	\$ 1,684,799	\$ 1,756,064	\$ 1,756,064	\$ 1,756,064	\$ 0
Operating Expenses	381,427	586,524	559,220	559,220	559,919	699
Total	\$ 1,817,067	\$ 2,271,323	\$ 2,315,284	\$ 2,315,284	\$ 2,315,983	\$ 699
Staffing Level FTE:	19.6	22.9	24.5	24.5	24.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Mortgage Lender Renewal and Application	115,900	137,000	100,000	100,000
Bank Examination Fee	1,331,896	1,398,176	1,400,000	1,400,000
Trust Company Examination Fee	156,248	170,520	200,000	200,000
Money Lenders Renewal and Applications	302,852	304,400	250,000	250,000
Money Order Renewal and Application	42,900	46,700	30,000	40,000
Mortgage Broker Renewal and Application	7,140	7,260		
Mortgage Loan Originator Renewal and	66,975	145,065	60,000	60,000
Trust Company Supervision Fee	377,814	565,848	400,000	400,000
Investment Council Interest	21,146	26,554	20,000	20,000
Other Banks and Loans	346	240	1,000	1,000
Miscellaneous (Transfer In)	5,450	35,517		
Trust Company Charter Fees (General Fund)	50,000	20,000	40,000	20,000
Mortgage Settlement		1,000,000		
Total	2,478,667	3,857,280	2,501,000	2,491,000

PERFORMANCE INDICATORS

Institutions Examined:				
Money Lenders (on-site)	15	6	10	10
Banks	21	21	20	20
Trust Companies (1)	15	17	20	20
Licenses Issued or Renewed:				
Money Lenders/Money Orders	368/42	396/48	350/30	350/40
Mortgage Lenders/Brokers	154/14	191/15	150/5	150/5
Mortgage Loan Originator	617	1,014	550	750
Charters Cancelled: Banks/Bank Branches	1/18	3/32	1/5	1/5
Asset Size of Institutions Supervised:				0
Total Assets-Banks (as of FY end) (2)	\$19,000,000,000	\$20,676,000,000	\$19,000,000,000	\$20,000,000,000
Managed Assets - Trust Companies				
Trust Companies & Bank Depts	\$104,000,000,000	\$120,981,000,000	\$100,000,000,000	\$120,000,000,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	426,671	448,022	470,716	470,716	471,260	544
Total	\$ 426,671	\$ 448,022	\$ 470,716	\$ 470,716	\$ 471,260	\$ 544
EXPENDITURE DETAIL:						
Personal Services	\$ 372,591	\$ 379,140	\$ 390,646	\$ 390,646	\$ 390,646	\$ 0
Operating Expenses	54,079	68,882	80,070	80,070	80,614	544
Total	\$ 426,671	\$ 448,022	\$ 470,716	\$ 470,716	\$ 471,260	\$ 544
Staffing Level FTE:	5.5	5.5	5.7	5.7	5.7	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Securities Registration Fees	66,788	70,050	70,000	70,000
Franchise Registration Fees	139,900	144,650	140,000	140,000
Business Opportunities Registration Fees	250	300	100	100
Securities Opinion Fees	50	100	200	200
Investment Company Notification Fees	19,390,750	20,366,300	20,000,000	20,000,000
Agent Licensing Fees	11,820,375	11,817,500	12,000,000	12,000,000
Broker-Dealer Licensing Fees	197,100	193,050	200,000	200,000
Investment Adviser Fees	4,600	5,600	4,000	4,000
Investment Adviser Agent Fees	79,650	86,350	80,000	80,000
I/A Notice Filings	258,800	153,600	150,000	150,000
Miscellaneous	9,550	1,210	10,000	10,000
Investment Council Interest	160,725	78,897	150,000	150,000
Private Placement/Reg. D506/Other	172,425	104,700	140,000	140,000
Fines	466,622	33,116	250,000	250,000
Total	32,767,585	33,055,423	33,194,300	33,194,300

PERFORMANCE INDICATORS

New Securities Applications	44	38	50	50
Extensions and Amendments	73	68	60	60
Private Placement/Other Exemptions	12/271	4/352	1/250	1/250
Invest. Comp. Notice Filings--New/Total	3,364/21,900	3,451/23,035	3,000/20,000	3,000/20,000
New Franchise Applications/Registrations	198/735	213/807	200/700	200/700
Franchise Extensions/Exemptions	575/0	594/0	600/0	600/0
Business Opportunities--New/Total	1/1	2/3	2/2	2/2
Brokers-Dealers/B-D Agents Licensed	1,258/78,496	1,242/80,088	1,300/65,000	1,300/65,000
Investment Advisers/IA Agents Licensed	45/1,390	47/1,479	40/1,200	40/1,200
Investment Advisers Notice Filing	720	747	700	700
Franchise Applications Withdrawn	175	172	200	200
Investigations	152	140	170	170
Administrative Orders Issued	73	18	70	50
Opinions Requested	1	2	4	5
Transfers to General Fund (SDCL 4-4-4.4)	\$32,323,073	\$32,590,113.22	\$32,000,000	\$33,000,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	536,642	322,329	606,012	731,875	731,875	125,863
Other Funds	1,769,869	1,876,805	1,976,706	2,088,233	2,090,840	114,134
Total	\$ 2,306,511	\$ 2,199,134	\$ 2,582,718	\$ 2,820,108	\$ 2,822,715	\$ 239,997
EXPENDITURE DETAIL:						
Personal Services	\$ 1,469,877	\$ 1,679,459	\$ 1,715,255	\$ 1,940,217	\$ 1,940,217	\$ 224,962
Operating Expenses	836,634	519,676	867,463	879,891	882,498	15,035
Total	\$ 2,306,511	\$ 2,199,134	\$ 2,582,718	\$ 2,820,108	\$ 2,822,715	\$ 239,997
Staffing Level FTE:	26.8	29.1	28.0	33.0	30.0	2.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Taxes Collected (General Fund)	64,804,577	70,018,275	71,000,000	70,500,000
Fees (Insurance Operating Fund):				
Admission	66,195	41,510	60,000	60,000
Company Renewal	88,440	89,010	85,000	85,000
Agent Licensing/Renewal	7,384,752	7,148,762	7,300,000	7,300,000
Exam Fees	15,650	15,610	28,000	28,000
Miscellaneous and Legal	7,417	6,366	10,000	10,000
Retaliatory/Filing	1,066,195	1,116,667	1,200,000	1,200,000
Administrative Penalties	654,992	343,825	200,000	200,000
Lists and Labels	1,520	2,290	1,500	1,500
Certification Letters	3,890	3,860	2,000	2,000
Investment Council Interest	35,911	35,162	35,000	35,000
Course Approval	19,225	15,825	20,000	20,000
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	3,171,540	77,916	3,000,000	
Investment Council Interest	38,833	48,052	40,000	20,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	31,428	73,550	32,000	32,000
Special Collections for Workers Comp:				
Policy Fee (Transferred to Dept. of Labor)	272,615	262,878	280,000	280,000
Examination Fund (Effective 7-1-97)	1,638,331	1,510,333	1,400,000	1,400,000
Investment Council Interest	3,729	583	10,000	10,000
Total	79,305,240	80,810,474	84,703,500	81,183,500

PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,436/43	1,416/41	1,436/43	1,436/43
Domestic Companies Financial Exams In	6	5	7	5
Domestic Companies Financial Exams Closed		3	5	5
Company Market Conduct Exams In Progress	2	5	4	4
Company Market Conduct Exams Closed		1	2	2
Companies Licensed/Approved Mergers	9	18	10	10
Agent Licenses Issued	10,265	13,213	11,000	11,000
Agent Appointments Issued	51,152	50,278	52,000	52,000
Agent Licenses Renewed	21,420	20,595	22,000	22,000
Renewed Appointments	182,048	222,587	185,000	185,000
Agent Appointment Cancellations	43,276	59,447	43,000	43,000
Property/Casualty Filings Reviewed	6,277	6,968	6,500	6,500
Life/Health Filings Reviewed	3,247	3,673	3,500	3,500
Consumer Complaints Closed	650	682	700	700
Enforcement/Closed Files	1,166	985	1,100	1,100

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Continuing Education:				
Agents Paying License Renewal	1,250	3,406	3,000	3,000
Agents Exempt	391	326	400	400
Courses Reviewed	791	659	800	800
Transfer to General Fund (SDCL 4-4-4.4)	\$7,292,378	\$6,662,311.52	\$7,000,000	\$7,000,000
Subsequent Injury Fund:				
New Claims	6	3	5	5
Claims Paid	74	77	70	70
Dollars Paid	\$3,046,067	\$1,703,788	\$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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,364,128	3,567,233	3,844,876	4,029,876	4,034,227	189,351
Total	\$ 3,364,128	\$ 3,567,233	\$ 3,844,876	\$ 4,029,876	\$ 4,034,227	\$ 189,351
EXPENDITURE DETAIL:						
Personal Services	\$ 1,911,385	\$ 1,952,315	\$ 2,153,615	\$ 2,153,615	\$ 2,153,615	\$ 0
Operating Expenses	1,452,743	1,614,918	1,691,261	1,876,261	1,880,612	189,351
Total	\$ 3,364,128	\$ 3,567,233	\$ 3,844,876	\$ 4,029,876	\$ 4,034,227	\$ 189,351
Staffing Level FTE:	31.6	31.4	33.0	33.0	33.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Contributions	199,350,763	202,043,000	204,063,000	206,103,000
Investment Income	107,541,250	607,000,000	701,607,000	738,130,000
Benefits Paid	-371,417,148	-397,391,341	-409,313,000	-421,590,000
Refunds Paid	-25,942,146	-24,130,741	-25,000,000	-26,000,000
Total	-90,467,281	387,520,918	471,357,000	496,643,000

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	0.042%	0.040%	0.0404%	0.040%
Budget Compared to Benefits	0.90%	0.87%	0.89%	0.90%
Budget Compared to Contributions	1.7%	1.8%	1.9%	1.96%
Members Per FTEs	2,329	2,336	2,406	2,478
Turnover Rate for FTEs - Managerial	0.0%	0.0%	0.0%	0.0%
Turnover Rate for FTEs - Nonmanagerial	8.0%	20.0%	8.0%	8.0%

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 2012 there were 2,329 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 470,156	\$ 495,012	\$ 502,391	\$ 502,391	\$ 502,391	\$ 0
Federal Funds	379,737,446	371,140,504	380,216,339	380,216,339	380,216,339	0
Other Funds	214,610,008	243,015,262	215,245,248	216,443,155	216,565,936	1,320,688
Total	<u>\$ 594,817,610</u>	<u>\$ 614,650,778</u>	<u>\$ 595,963,978</u>	<u>\$ 597,161,885</u>	<u>\$ 597,284,666</u>	<u>\$ 1,320,688</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 55,114,468	\$ 57,941,195	\$ 63,821,130	\$ 63,821,130	\$ 63,821,130	\$ 0
Operating Expenses	539,703,142	556,709,583	532,142,848	533,340,755	533,463,536	1,320,688
Total	<u>\$ 594,817,610</u>	<u>\$ 614,650,778</u>	<u>\$ 595,963,978</u>	<u>\$ 597,161,885</u>	<u>\$ 597,284,666</u>	<u>\$ 1,320,688</u>
Staffing Level FTE:	964.8	977.9	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 470,156	\$ 495,012	\$ 502,391	\$ 502,391	\$ 502,391	\$ 0
Federal Funds	22,671,884	23,286,155	33,147,466	33,147,466	33,147,466	0
Other Funds	111,656,004	121,814,451	139,150,963	140,348,870	140,471,651	1,320,688
Total	\$ 134,798,044	\$ 145,595,618	\$ 172,800,820	\$ 173,998,727	\$ 174,121,508	\$ 1,320,688
EXPENDITURE DETAIL:						
Personal Services	\$ 55,114,468	\$ 57,941,195	\$ 63,821,130	\$ 63,821,130	\$ 63,821,130	\$ 0
Operating Expenses	79,683,576	87,654,423	108,979,690	110,177,597	110,300,378	1,320,688
Total	\$ 134,798,044	\$ 145,595,618	\$ 172,800,820	\$ 173,998,727	\$ 174,121,508	\$ 1,320,688
Staffing Level FTE:	964.8	977.9	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Highway Funds	221,378,255	237,536,948	230,475,660	234,641,660
Federal Funds--Highway	346,698,058	327,724,472	346,615,902	346,615,902
Federal Funds--Air	35,185,389	38,494,901	32,268,873	32,268,873
Aeronautics Funds	2,644,491	3,321,262	2,976,042	2,891,865
Aircraft Clearing Funds	1,237,248	1,314,636	812,502	836,047
Railroad - Operations	231,397	202,079	440,077	224,518
Total	607,374,838	608,594,298	613,589,056	617,478,865

PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	4.3	4.8	4.5	4.5
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	93.4	88.4	91.1	91.8
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	52.5	45.2	50.7	46.0

TRANSPORTATION

112 Construction Contracts - Info

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	357,065,562	347,854,349	347,068,873	347,068,873	347,068,873	0
Other Funds	102,954,004	121,200,811	76,094,285	76,094,285	76,094,285	0
Total	\$ 460,019,566	\$ 469,055,160	\$ 423,163,158	\$ 423,163,158	\$ 423,163,158	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	460,019,566	469,055,160	423,163,158	423,163,158	423,163,158	0
Total	\$ 460,019,566	\$ 469,055,160	\$ 423,163,158	\$ 423,163,158	\$ 423,163,158	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

ACTUAL
FY 2012

ACTUAL
FY 2013

ESTIMATED
FY 2014

ESTIMATED
FY 2015

PERFORMANCE INDICATORS

Projects Let	222	124	304	198
Dollar Value Low Bid Price (Millions)	\$293.4	\$289.3	\$400.0	\$360.0
Percentage Change from Contract Amount	2.7%	2.17%	5.0%	5.0%

EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

The South Dakota Department of Education's overarching aspiration is that all students graduate college, career and life ready. The department has identified four critical student outcomes, and three foundational supports, that will ensure progress towards this goal.

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

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

Student Outcome #3: The gap for Native American students is eliminated.

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

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

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

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 366,220,260	\$ 403,009,382	\$ 425,639,780	\$ 424,129,564	\$ 436,092,723	\$ 10,452,943
Federal Funds	169,453,271	172,972,424	182,092,271	191,644,833	191,636,175	9,543,904
Other Funds	2,730,738	2,865,255	6,056,696	5,936,965	6,058,702	2,006
Total	\$ 538,404,269	\$ 578,847,061	\$ 613,788,747	\$ 621,711,362	\$ 633,787,600	\$ 19,998,853
EXPENDITURE DETAIL:						
Personal Services	\$ 7,401,738	\$ 7,516,835	\$ 8,300,285	\$ 8,540,321	\$ 8,412,575	\$ 112,290
Operating Expenses	531,002,531	571,330,226	605,488,462	613,171,041	625,375,025	19,886,563
Total	\$ 538,404,269	\$ 578,847,061	\$ 613,788,747	\$ 621,711,362	\$ 633,787,600	\$ 19,998,853
Staffing Level FTE:	132.1	130.0	135.0	137.0	135.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,963,132	\$ 2,185,160	\$ 2,200,055	\$ 2,432,516	\$ 2,240,882	\$ 40,827
Federal Funds	4,379,164	5,294,728	8,883,084	8,903,084	8,889,482	6,398
Other Funds	206,109	166,630	203,924	213,924	204,685	761
Total	\$ 6,548,405	\$ 7,646,518	\$ 11,287,063	\$ 11,549,524	\$ 11,335,049	\$ 47,986
EXPENDITURE DETAIL:						
Personal Services	\$ 2,218,047	\$ 2,341,763	\$ 2,606,190	\$ 2,803,058	\$ 2,675,312	\$ 69,122
Operating Expenses	4,330,359	5,304,756	8,680,873	8,746,466	8,659,737	(21,136)
Total	\$ 6,548,405	\$ 7,646,518	\$ 11,287,063	\$ 11,549,524	\$ 11,335,049	\$ 47,986
Staffing Level FTE:	38.6	37.5	38.5	41.5	39.5	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Hagen-Harvey Scholarship Fund	30,632	21,388	25,000	25,000
One Time Donations for DOE	640,590	207,998	500	500
Senate Youth Scholarship Fund		1,000	1,000	1,000
Indian Education Summit Fees	24,013	12,500	10,000	10,000
Total	695,235	242,886	36,500	36,500

PERFORMANCE INDICATORS

GOAL: All Students enter 4th Grade Proficient or Advanced in Reading

Dakota STEP, Grade 3 Proficient Rates	77%	78%	NA	38%
National Assessment of Education Grade 4 Proficiency	NA	32%	NA	36%
Summer Reading Program	85/39,796	95/40,000	99/42,000	105/44,000

GOAL: All Students enter 9th Grade Proficient or Advanced in Math

Dakota STEP, Grade 8 Proficiency Rates	77%	73.6%	NA	36%
National Assessment of Education Grade 8 Proficiency	NA	38%	NA	44%

GOAL: Eliminate the Native American Achievement GAP

Dakota STEP, All Grades, Native American Proficiency Rates in Reading	48.0%	46.0%	NA	NA
Proficiency Rates in Math	46.0%	41.0%	NA	NA
Graduation Rate for Native American	46.7%	49.1%	51.0%	53.0%
Completer Rate for Native American	NA	63.8%	66.0%	68.0%
Gear up Participants				
High School	4,100	4,410	4,450	4,500
Middle School	2,025	2,290	2,300	2,350

GOAL: Students Graduate High School Ready for Postsecondary and the Workforce

Statewide Graduation Rate	83.3%	82.3%	84.0%	85.0%
Statewide Completer Rate	88.2%	89.7%	90.0%	90.8%
ACT				
Composite	21.9	22.0	22.0	22.0
Students Participating in Accuplacer	N/A	149	165	190
Jobs In America's Graduate Program	3	4	5	6

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
National College and Career Readiness Certificate Program Students Participating	N/A	1,371	2,000	4,500
Foundation Support: Students have access to High Quality Standards and Instruction Common Core Training Participants	1,153	5,322	2,500	1,000
Math Counts Training Participants	164	205	230	250
Foundation Support: Students are Supported Effective Teachers and Leaders School Using State Provided Teacher Evaluation Model	N/A	N/A	75	500
Districts Using State Provided Principal Evaluation Model	N/A	N/A	12	100
Using Teachscape Software-Schools	N/A	N/A	250	500
Highly Qualified Teachers	99.32%	99.27%	99.50%	99.60%
Foundation Support: Students enter Schools Provide an Environment Conducive to Schools Implementing Response to	57	65	70	85
Schools Implementing Positive Behavioral Interventions and Support	48	58	62	75
Scholarship Programs Administered	3	2	2	2
Scholarships Awarded	23	24	24	24
Scholarship Dollars Awarded	\$29,250	\$31,000	\$33,000	\$37,500

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 335,465,599	\$ 371,944,344	\$ 392,633,058	\$ 389,181,007	\$ 400,456,744	\$ 7,823,686
Federal Funds	388,367	0	0	0	0	0
Other Funds	1,847,080	1,741,088	3,904,346	3,774,615	3,904,346	0
Total	\$ 337,701,046	\$ 373,685,432	\$ 396,537,404	\$ 392,955,622	\$ 404,361,090	\$ 7,823,686
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	337,701,046	373,685,432	396,537,404	392,955,622	404,361,090	7,823,686
Total	\$ 337,701,046	\$ 373,685,432	\$ 396,537,404	\$ 392,955,622	\$ 404,361,090	\$ 7,823,686
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
E-Rate	1,038,138	2,000,056	1,800,000	1,800,000
Total	1,038,138	2,000,056	1,800,000	1,800,000
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	125,152	127,169	128,753	129,700
State Aid Payment K-12 Fall Enrollment	126,463	128,078	129,513	131,250
Per Student Allocation	\$4,389.95	\$4,490.92	\$4,625.65	\$4,764.42
Extraordinary Cost Fund Payments	\$3,720,804	\$3,114,405	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,394/\$4,057	13,737/\$4,525	13,990/\$4,660.75	14,260/\$4,800.57
Level 2, Mental Retardation, Emotional	2,570/\$9,471	2,658/\$11,124	2,692/\$11,457.72	2,750/\$11,801.45
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	373/\$15,220	382/\$14,788	389/\$15,231.64	395/\$15,688.59
Level 4, Autism	766/\$13,164	827/\$13,204	865/\$13,600.12	910/\$14,008.12
Level 5, Multiple Disability	394/\$16,539	403/\$19,993	387/\$20,592.79	410/\$21,210.57
Level 6, Prolonged Assistance	321/\$8,438	292/\$7,205	287/\$7,421.15	300/\$7,643.78
School Districts - Public	152	151	151	151
0 - 200	39	35	33	33
201 - 600	73	76	78	78
601+	40	40	40	40
Schools - Public	698	695	692	692
Students (K-12 Fall Census) - Public	124,739	126,759	128,130	129,490
Students (K-12 Fall Census) - Non Public	15,788	16,024	16,084	16,188

EDUCATION

1210 Workforce Education Fund - Info

MISSION:

To fund the limited English proficiency adjustment, provide grants for secondary career and technical education programs, and to provide additional one-time funding to school districts.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	2,100,000	1,970,269	2,100,000	0
Total	\$ 0	\$ 0	\$ 2,100,000	\$ 1,970,269	\$ 2,100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	2,100,000	1,970,269	2,100,000	0
Total	\$ 0	\$ 0	\$ 2,100,000	\$ 1,970,269	\$ 2,100,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Building South Dakota Fund		2,100,000		3,000,000
Total	0	2,100,000	0	3,000,000

EDUCATION

122 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 20,447,502	\$ 20,839,207	\$ 22,054,542	\$ 23,029,534	\$ 24,125,334	\$ 2,070,792
Federal Funds	0	0	0	0	0	0
Other Funds	51,608	35,765	100,000	100,000	100,000	0
Total	<u>\$ 20,499,110</u>	<u>\$ 20,874,972</u>	<u>\$ 22,154,542</u>	<u>\$ 23,129,534</u>	<u>\$ 24,225,334</u>	<u>\$ 2,070,792</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	20,499,110	20,874,972	22,154,542	23,129,534	24,225,334	2,070,792
Total	<u>\$ 20,499,110</u>	<u>\$ 20,874,972</u>	<u>\$ 22,154,542</u>	<u>\$ 23,129,534</u>	<u>\$ 24,225,334</u>	<u>\$ 2,070,792</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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 6,674,087	\$ 6,438,086	\$ 6,995,793	\$ 7,730,175	\$ 7,505,527	\$ 509,734
Federal Funds	163,830,227	166,638,153	171,985,812	181,548,323	181,552,066	9,566,254
Other Funds	586,912	919,323	1,662,343	1,662,343	1,663,588	1,245
Total	\$ 171,091,225	\$ 173,995,562	\$ 180,643,948	\$ 190,940,841	\$ 190,721,181	\$ 10,077,233
EXPENDITURE DETAIL:						
Personal Services	\$ 3,815,372	\$ 3,828,088	\$ 4,178,782	\$ 4,251,899	\$ 4,251,899	\$ 73,117
Operating Expenses	167,275,853	170,167,474	176,465,166	186,688,942	186,469,282	10,004,116
Total	\$ 171,091,225	\$ 173,995,562	\$ 180,643,948	\$ 190,940,841	\$ 190,721,181	\$ 10,077,233
Staffing Level FTE:	65.3	64.8	68.0	68.0	68.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Post Secondary Certificates	1,725	2,773	2,500	2,500
Post Secondary Maintenance and Repair	746,343	874,708	750,000	750,000
SD MyLife Donations	2,500			
Vocational Education Facilities Fund	51,608	35,765	35,000	35,000
Teacher Certificates	164,027	160,981	144,030	144,030
Qwest Technology Grant		15,000	15,000	15,000
CANS processed food handling fee	11,346	10,264	10,000	10,000
Total	977,549	1,099,491	956,530	956,530

PERFORMANCE INDICATORS

Division of Curr, Career and Technical				
Approved CTE Programs	519	563	570	572
South Dakota Virtual School (Students)	3,822	4,052	4,100	4,120
Remedial Coursework (SDVS Completions)	NA	40	50	60
Personal Learning Plan (% of 9 Grade)	26%	23%	27%	30%
SD MyLife Network (Businesses)	129	150	175	180
SDMyLife Student Usage (% of 7-12 Grade)	76.22%	64.80%	70.00%	75.00%
Career and Tech Student Organizations	7,111	7,170	7,200	7,220
AP Courses (Students scoring 3+ on exam)	1,687	2,964	3,100	3,500
Post Sec Dual Credit (SDVS dual credit)	14	15	20	25
Professional Development (days attended)	3,988	22,138	10,000	10,000
Total High School Graduation Rate	83.32%	82.33%	84.00%	85.00%
CTE High School Graduation Rate	97.17%	97.50%	97.80%	98.00%
CTE Enrollment (Students)	35,542	38,459	40,000	40,150
CTE Concentrators (Students taking 2+)	9,383	11,625	12,000	12,200
CTE Placement	98%	98%	98%	98%
Accuplacer (Students Passed)	NA	31	80	120
NCRC (Students)	NA	1,371	2,000	4,500
Completer Rate	88.2%	89.7%	90.0%	90.8%
Technical Institutes				
Student FTE for Formula Payment	5,996	5,989	6,280	6,433
Approved Programs	126	140	146	151

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Retention	70%	73%	73%	73%
Retention (students)	4,022	4,516	4,519	4,615
Graduates	2,328	2,279	2,277	2,360
% Employed and/or Continuing Education	96%	97%	97%	97%
% Employed in a related field	85%	89%	89%	89%
% Employed in South Dakota	68%	75%	75%	75%
Corporate Education				
# of Companies	575	612	635	656
# of Individuals	10,879	9,785	9,850	10,200
Division of Assessment and Accountability				
Certified Staff (FTE)	9,086/NA/NA	9,196/528/1,004	9,300/535/1,020	9,500/540/1,030
Accredited Private Schools & Tribal	71	70	75	75
Homeschool Count	3,380	3,478	3,500	3,600
Certificates Active	26,635	27,150	27,500	27,750
Certificates Processed 1yr/5yr/10yr/Other	NA	670/2,987/376/51	680/3,000/380/55	680/3,000/380/55
Cert Suspended/Revoked/Denied/Denied	1/2/272/0	1/1/4/2	1/1/150/5	1/1/150/5
Approved Teacher Education Institutions	13	13	13	13
K-12 Accreditation Reviews Conducted	16	75	102	70
National Board Certification				
Teachers Receiving	15	10	10	10
Total with Certificate	NA	99	109	119
Teachers in Mentoring Program	7/19	15/24	10/16	15/20
Using State Provided Teacher Eval Prog	NA	NA	250	500
Schools Meeting their AMOs	NA	19.2/15.4/22.8	NA	NA
Focus/Priority School Count	NA	33/21	33/25	33/25
Dakota STEP Assessment Given (Public, All	64,439	64,186	65,000	65,000
Dakota STEP, Grade 3 (public school				
Students Tested All/Gap/Non-Gap	9803/5361/4442	9877/5417/4460	10000/5500/4500	10000/5500/4500
Proficient or Advanced All/Gap/Non-Gap				
Mathematics	76.3%/64.5%/90.55%	74.6%/62.6%/89.2%	NA	36%/31%/45%
Reading	77.6%/66.9%/90%	78%/67%/91%	NA	38%/34%/45%
Dakota STEP, Grade 8 (public school				
Students Tested All/Gap/Non-Gap	9167/4296/4871	9483/4481/5002	9600/4500/5100	9600/4500/5100
% Proficient or Advanced				
Mathematics	76.9%/61.55%/90%	73.6%/57%/88.6%	NA	36%/28%/45%
Reading	73.77%/58.4%/87.2%	72%/56.5%/86%	NA	36%/28%/45%
Dakota STEP, Grade 11 (Public School				
Students Tested All/Gap/Non-Gap	8629/3162/5467	8679/3253/5426	8800/3350/5450	8800/3350/5450
% Proficient or Advanced				
Mathematics	70.44%/48.4%/80%	69%/47%/82.4%	NA	35%/24%/41%
Reading	74.24%/52.3%/79.5%	68.6%/51.6%/79%	NA	35%/26%/40%
Science	67.6%/NA/NA	66.6%/47.6%/78%	66.6%/47.6%/78.0%	66.6%/47.6%/78.0%
ACT				
Composite	21.9	22.0	22.0	22.0
% Meeting Math Remediation Cut Score	54%	68%	55%	55%
% Meeting English Remediation Cut Score	73%	77%	74%	74%
South Dakota Assessment Portal				
Number of Training Session Conducted	NA	52	60	60
Number of Users	959	1,406	1,500	1,750
Number of Assessments Given	38,012	61,258	62,000	64,000
School using State Benchmark Exam	NA	58	75	80
Write to Learn Assessments Taken (Grades	NA	80,663	80,700	80,800
End of Course and Credit Before High				
Tests Given	2,234	2,426	2,500	2,500
Pass Rate	77.00%	74.52%	72.00%	72.00%
Division of Educational Services and Support				
Title I, Part A				
Programs/Districts/Students Served	151/339/34,922	153/339/40,415	153/339/40,600	153/339/40,800
Homeless Programs				
Programs/Districts/Students Identified	2/2/2,072	2/2/2,764	2/2/2,400	2/2/2,400
Migrant program				
District-Consort Program/Students	3/1,140	3/1,498	4/1,150	4/1,200
Neglected/Delinquent Programs	28	28	28	28
Title III Funded ELL Program & Consortiums	6	6	7	7
Title III Program Only (Students Served)	3,811	4,046	4,050	4,055
English Language Acquisition-ACCESS Test				
Number Tested/Proficient	4,641/516	4,694/608	4,700/620	4,710/625
Children Enrolled in Special Education				
Age Birth through 2	1,091	1,161	1,091	1,091
Ages 3 through 5	2,726	2,659	2,685	2,650
Ages 6 through 21	15,279	15,657	15,500	15,500
21st Century Community Learning Centers	46	48	44	42

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
21st Century Community Sites Served	82	73	70	70
Birth to 3 Connections, Children Served for	1,984	1,976	1,990	1,990
Public Schools Monitored On-Site for Spec	52	39	38	38
Nonpub Facilities & State Inst Reviewed for	11	10	10	10
Complaints/Due Process/Mediations for	5/4/3	2/2/2	4/4/4	4/4/4
CANS Performance Indicators				
Agencies	468	424	425	425
Number of Meals (millions)	27.5	27.1	27.2	27.3
Fiscal Impact (Millions)	\$37.3	\$38.5	\$39.0	\$39.5
Food Distribution				
USDA Food Entitlement (Millions)	\$3.9	\$4.7	\$4.7	\$4.8
Meals Served to Children in 100 Day Care	4.5 Million	4.5 Million	4.5 Million	4.5 Million
Lunches Served in 220 National School	17.6 Million	17.1 Million	17.1 Million	17.1 Million
Breakfasts Served in 186 School Breakfast	4.7 Million	4.6 Million	4.65 Million	4.7 Million
Afterschool Snacks Served in 10 NSLP	415,000	410,000	415,000	425,000
Meals Served to Children in 35 Summer	357,000	355,000	357,000	360,000
Meals Served to Children in 625 Day Care	3.5 Million	3.3 Million	3.4 Million	3.4 Million
Food Service Management Company	30	32	35	37
Food Service Contracts for Meal Service	99	93	95	95

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,669,940	\$ 1,602,585	\$ 1,756,332	\$ 1,756,332	\$ 1,764,236	\$ 7,904
Federal Funds	855,513	1,039,543	1,223,375	1,193,426	1,194,627	(28,748)
Other Funds	39,028	2,448	186,083	186,083	186,083	0
Total	\$ 2,564,481	\$ 2,644,577	\$ 3,165,790	\$ 3,135,841	\$ 3,144,946	(\$ 20,844)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,368,319	\$ 1,346,985	\$ 1,515,313	\$ 1,485,364	\$ 1,485,364	(\$ 29,949)
Operating Expenses	1,196,162	1,297,592	1,650,477	1,650,477	1,659,582	9,105
Total	\$ 2,564,481	\$ 2,644,577	\$ 3,165,790	\$ 3,135,841	\$ 3,144,946	(\$ 20,844)
Staffing Level FTE:	28.3	27.7	28.5	27.5	27.5	(1.0)

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Library Gifts and Donations	2,448	337	235	235
Total	2,448	337	235	235
PERFORMANCE INDICATORS				
Library Development:				
Group Training Opportunities Provided	183	185	200	210
Attendance at Workshops	3,693	3,181	3,275	3,300
On-Site Library Visits	283	246	260	270
Library Consultive: Questions Answered	2,966	3,709	3,750	3,800
Summer Reading Program	85/39,796	95/40,000	99/42,000	105/44,000
Research Services:				
Research Questions	2,880	2,453	2,400	2,100
State Employee Research Questions	1,149	1,031	1,000	1,100
Attendance: State Employee Training	116	138	150	175
State Publications Distributed	8,990	2,053	0	0
Digitization:				
Items/Page Digitized	229/10,770	57/8,746	100/10,000	125/12,000
Online Usage Visitors/Hits	376,721/1,484,224	257,966/3,347,375	300,000/3,500,000	350,000/4,000,000
Collection Usage:				
State Employee Circulation	2,491	2,112	2,200	2,400
Interlibrary Loan In-SD/Outside SD	23,643/25,299	27,033/16,584	27,000/17,000	27,000/17,000
Electronic Resources: Views	1,395,775	1,407,842	1,450,077	1,493,580
Electronic Resources: Sessions	615,301	858,834	884,599	911,137
Braille and Talking Book Library:				
BTB Active Users	2,212	2,175	2,200	2,250
BTB Circulation	118,004	120,838	122,000	125,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
BTB Braille & Large Print Textbooks	324	385	325	275
BTB Braille & Large Print Textbooks -- Cost	\$58,174	\$28,510	\$0	\$0
BTB Volunteer Hours	369	160	225	275
Collection Sizes:				
Books	16,754/11,347	16,104	16,200	16,500
Active Serial Titles	272	65	65	65
State / Federal Publications	94,464/246,140	98,606/237,344	99,000/150,000	99,500/100,000
BTB Collection Volumes / Titles	86,387/60,841	78,878/62,864	80,000/50,000	65,000/40,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,360,975	\$ 3,403,278	\$ 3,667,553	\$ 3,682,358	\$ 3,688,232	\$ 20,679
Federal Funds	18,652,507	16,503,009	23,056,423	23,314,400	23,088,263	31,840
Other Funds	25,061,250	28,156,177	34,108,239	34,891,024	34,390,362	282,123
Total	<u>\$ 47,074,731</u>	<u>\$ 48,062,463</u>	<u>\$ 60,832,215</u>	<u>\$ 61,887,782</u>	<u>\$ 61,166,857</u>	<u>\$ 334,642</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 21,617,543	\$ 22,332,052	\$ 25,513,382	\$ 26,059,401	\$ 25,744,465	\$ 231,083
Operating Expenses	25,457,188	25,730,412	35,318,833	35,828,381	35,422,392	103,559
Total	<u>\$ 47,074,731</u>	<u>\$ 48,062,463</u>	<u>\$ 60,832,215</u>	<u>\$ 61,887,782</u>	<u>\$ 61,166,857</u>	<u>\$ 334,642</u>
Staffing Level FTE:	386.1	388.6	418.0	424.0	418.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 121,076	\$ 122,963	\$ 127,388	\$ 127,388	\$ 127,474	\$ 86
Federal Funds	69,104	55,304	136,253	136,253	136,253	0
Other Funds	483,476	591,283	680,279	680,279	681,714	1,435
Total	\$ 673,656	\$ 769,550	\$ 943,920	\$ 943,920	\$ 945,441	\$ 1,521
EXPENDITURE DETAIL:						
Personal Services	\$ 551,097	\$ 671,530	\$ 801,997	\$ 801,997	\$ 801,997	\$ 0
Operating Expenses	122,559	98,020	141,923	141,923	143,444	1,521
Total	\$ 673,656	\$ 769,550	\$ 943,920	\$ 943,920	\$ 945,441	\$ 1,521
Staffing Level FTE:	7.9	9.3	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,200,859	\$ 1,071,446	\$ 1,278,084	\$ 1,278,084	\$ 1,280,117	\$ 2,033
Federal Funds	5,689,268	6,028,614	7,708,475	7,966,452	7,727,617	19,142
Other Funds	18,070,066	19,864,585	20,904,776	21,580,660	21,136,513	231,737
Total	\$ 24,960,193	\$ 26,964,645	\$ 29,891,335	\$ 30,825,196	\$ 30,144,247	\$ 252,912
EXPENDITURE DETAIL:						
Personal Services	\$ 15,542,041	\$ 15,682,249	\$ 17,589,098	\$ 18,057,254	\$ 17,820,181	\$ 231,083
Operating Expenses	9,418,153	11,282,396	12,302,237	12,767,942	12,324,066	21,829
Total	\$ 24,960,193	\$ 26,964,645	\$ 29,891,335	\$ 30,825,196	\$ 30,144,247	\$ 252,912
Staffing Level FTE:	257.7	253.4	277.0	283.0	277.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Sale of Highway Patrol Vehicles	41,687	11,023	20,000	20,000
Other Equipment Sales/Misc. Income	165,156	24,983	25,000	25,000
Fleet and Equipment Damage Recovery	11,094	4,286	30,000	15,000
Permit Sales	5,134,639	4,940,663	5,000,000	5,050,000
Sale of Accident Reports	38,274	24,937	28,192	27,754
MV-SDHP Drive License Exam Fee	786,864	793,369	800,000	800,000
MV-SDHP Vehicle Registration Fee	1,298,505	1,299,517	1,300,000	1,300,000
Motorcycle Registration Fees	563,850	560,938	561,000	561,000
Interest Received - Motorcycle Registrations	31,814	21,163	21,500	21,500
Total	8,071,883	7,680,879	7,785,692	7,820,254

PERFORMANCE INDICATORS

Percent of time Patrolling Public Highways	46%	45%	45%	45%
Enforcement Activity				
DWI	2,516	2,352	2,400	2,515
Warnings Issued	80,030	73,529	76,000	80,000
Total Citations Issued	44,697	47,721	49,000	53,000
Safety Education Hours	4,515	3,878	4,065	4,300
Drug Arrests:				
Felony	405	617	650	700
Misdemeanor	2,266	2,332	2,380	2,450
Stationary/Mobile Port Activity:				
Trucks Checked	629,266	591,960	595,000	600,000
Fatal Accidents Investigated by SDHP	88/81%	91/78%	90/80%	90/80%
Injury Accidents Investigated by SDHP	877/24%	929/24%	925/24%	930/24%
Non-Injury Accidents Investigated by SDHP	2,534/21%	2,764/23%	2,790/24%	2,800/24%
Crash Reports Processed	15,681	15,861	15,650	15,500
Fatal Crashes Processed	108	118	107	108
Highway Safety Projects Funded	83	105	92	92
Motorcycle Safety Courses Offered	296	310	303	296
Motorcycle Riders Trained	1,826	1,900	1,896	1,829

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,432,823	\$ 1,621,228	\$ 1,584,572	\$ 1,584,572	\$ 1,588,243	\$ 3,671
Federal Funds	12,874,725	9,125,902	15,119,132	15,119,132	15,130,342	11,210
Other Funds	223,106	239,952	313,327	313,327	313,447	120
Total	\$ 14,530,654	\$ 10,987,083	\$ 17,017,031	\$ 17,017,031	\$ 17,032,032	\$ 15,001
EXPENDITURE DETAIL:						
Personal Services	\$ 1,825,403	\$ 2,032,085	\$ 2,577,490	\$ 2,577,490	\$ 2,577,490	\$ 0
Operating Expenses	12,705,251	8,954,998	14,439,541	14,439,541	14,454,542	15,001
Total	\$ 14,530,654	\$ 10,987,083	\$ 17,017,031	\$ 17,017,031	\$ 17,032,032	\$ 15,001
Staffing Level FTE:	32.2	35.9	36.0	36.0	36.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Ambulance Service Licenses	1,524	264	1,776	72
EMT Patches & DNR Bracelets	3,445	3,770	3,075	3,120
Fireworks Licenses	79,450	78,550	79,000	79,500
Boiler Certification and Inspection Fees	197,543	195,688	195,000	195,000
Firesafe Cigarette Registration	7,500		150,000	7,500
Investment Council Interest		3,051	3,100	3,100
Total	289,462	281,323	431,951	288,292

PERFORMANCE INDICATORS

Emergency Management:

On-Site Assistance/Counties Visited	264/66	300/66	330/66	396/66
Duty Officer Calls	406	421	400	400
Active Disasters	12	10	10	10
# of Disaster Project Worksheets	2,470	5,992	5,500	5,500
# of Disaster Large Projects	473	175	150	150
# of Disaster Payments	1,106	85	200	200
# of Disasters Closed this Year	2	3	3	3
Total FEMA Disaster Dollars (in millions)	214	179	180	180
# of Mitigation Projects	48	136	120	61
Total FEMA Mitigation Dollars (in millions)	48	21	24	20
# of Trainings Coordinated		41	60	65
# of People Trained		776	920	970
# of Exercises Coordinated		47	50	60
# of Exercise Participants		875	900	950
# of Local & Tribal Planning Contacts Made		112	200	235
# of State & Federal Planning Contacts Made		328	400	460
# of VOAD Planning Contacts Made		135	200	260
# of Social Media Followers		993	2900	4700

Emergency Medical Services:

New EMTs Basic/Intermediate/Paramedics	420/50/35	553/20/50	575/40/60	600/50/70
EMT's Recertified	904/58/139	653/95/191	675/95/195	700/95/200

Ambulance Services Licensed:

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Ground/Air/Out-of-State	134/6/19	124/11/13	124/11/13	124/11/13
Fire Marshal:				
Fire Investigations	87	71	75	80
Schools Inspected	205	206	245	206
Fireworks Licenses	422	386	400	400
Boiler Inspections/Insurance	2,416	2,566	2,500	2,500
Boiler Inspections/State	2,099	2,099	2,099	2,099
Firesafe Cigarette Registrations	5	0	100	5
Certified Firefighters		188	200	210

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 606,217	\$ 587,641	\$ 677,509	\$ 692,314	\$ 692,398	\$ 14,889
Federal Funds	19,410	1,293,188	92,563	92,563	94,051	1,488
Other Funds	6,284,601	7,255,715	7,311,580	7,418,481	7,360,144	48,564
Total	\$ 6,910,228	\$ 9,136,544	\$ 8,081,652	\$ 8,203,358	\$ 8,146,593	\$ 64,941
EXPENDITURE DETAIL:						
Personal Services	\$ 3,699,003	\$ 3,876,243	\$ 4,441,055	\$ 4,518,918	\$ 4,441,055	\$ 0
Operating Expenses	3,211,226	5,260,301	3,640,597	3,684,440	3,705,538	64,941
Total	\$ 6,910,228	\$ 9,136,544	\$ 8,081,652	\$ 8,203,358	\$ 8,146,593	\$ 64,941
Staffing Level FTE:	88.4	89.0	95.5	95.5	95.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
General Fund:				
Heavy Scales	136,688	135,216	137,000	137,000
Small Scales, Gas Pumps, and Meters	201,432	203,160	204,000	204,000
Service Agencies	8,245	8,483	8,500	8,500
Metrology Lab	26,113	18,946	5,000	21,000
Motor Vehicle Fund:				
Operators License Applications	3,256,743	3,205,421	2,604,318	2,895,318
Abstract of Driving Records	2,547,118	2,342,610	2,400,000	2,400,000
Reinstatement Fees	535,140	533,112	535,000	535,000
Service Charge--NSF Checks/Statistical	6,169	4,701	4,700	4,700
Reimbursements/Dividends	2,459	2,097	2,100	2,100
Miscellaneous Income	2,114			
State Inspection Fund:				
Inspection Billings	1,471,788	1,485,879	1,619,136	1,619,136
Inspection Direct Cost Reimbursement	3,959	4,793	5,000	5,000
Investment Council Interest	8,904	6,889	6,800	6,800
Miscellaneous Income				
Total	8,206,872	7,951,307	7,531,554	7,838,554

PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,492	1,512	1,500	1,550
Retail Scales, Pumps, Meters	9,235	9,051	9,200	9,300
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,233/864/20,169	1,146/725/16,538	1,190/795/16,750	1,200/800/16,750
Inspections for DOH/DOA	7,370/1,207	7,568/2,346	7,480/1,480	7,500/1,490
Driver Licensing:				
Identification Cards/Licenses Issued	17,310/201,766	15,576/198,733	15,576/153,733	15,576/178,733
State Agency Requested ID Cards	548	600	600	600
Abstracts of Driving Records	518,999	490,388	490,388	490,388
Alcohol-Related Offenses	12,335	9,815	9,815	9,815
Other Offenses/Actions	89,871	96,626	96,626	96,626
Hearings	203	134	130	130
Suspension for Unpaid Fines	17,464	10,219	10,200	10,200

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	204,642	4,898,277	4,898,277	4,898,544	267
Total	\$ 0	\$ 204,642	\$ 4,898,277	\$ 4,898,277	\$ 4,898,544	\$ 267
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 69,945	\$ 103,742	\$ 103,742	\$ 103,742	\$ 0
Operating Expenses	0	134,697	4,794,535	4,794,535	4,794,802	267
Total	\$ 0	\$ 204,642	\$ 4,898,277	\$ 4,898,277	\$ 4,898,544	\$ 267
Staffing Level FTE:	0.0	1.0	1.0	1.0	1.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
911 Prepaid Wireless Surcharge	178,722	546,322	792,246	792,246
911 Emergency Surcharge		2,324,539	2,789,447	2,789,447
Investment Council Interest		11,666	11,500	11,500
Total	178,722	2,882,527	3,593,193	3,593,193

PERFORMANCE INDICATORS

Total # of PSAPs	34	33	33	32
Average # of Lines per Month		855,367	855,367	855,367

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 155,823,149	\$ 173,231,109	\$ 180,483,344	\$ 198,794,352	\$ 186,900,804	\$ 6,417,460
Federal Funds	94,224,896	80,584,965	169,868,446	168,868,446	169,368,482	(499,964)
Other Funds	356,217,242	371,229,128	442,666,515	447,551,760	446,649,740	3,983,225
Total	<u>\$ 606,265,287</u>	<u>\$ 625,045,202</u>	<u>\$ 793,018,305</u>	<u>\$ 815,214,558</u>	<u>\$ 802,919,026</u>	<u>\$ 9,900,721</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 360,968,681	\$ 372,726,021	\$ 423,446,803	\$ 428,547,473	\$ 427,850,827	\$ 4,404,024
Operating Expenses	245,296,605	252,319,180	369,571,502	386,667,085	375,068,199	5,496,697
Total	<u>\$ 606,265,287</u>	<u>\$ 625,045,202</u>	<u>\$ 793,018,305</u>	<u>\$ 815,214,558</u>	<u>\$ 802,919,026</u>	<u>\$ 9,900,721</u>
Staffing Level FTE:	4,646.3	4,743.0	5,073.4	5,083.3	5,087.8	14.4

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 11,793,278	\$ 12,183,884	\$ 13,839,876	\$ 26,125,111	\$ 18,212,583	\$ 4,372,707
Federal Funds	351,272	398,202	1,226,643	1,226,643	1,226,647	4
Other Funds	30,078,930	31,093,626	41,751,817	44,771,846	44,793,400	3,041,583
Total	\$ 42,223,479	\$ 43,675,712	\$ 56,818,336	\$ 72,123,600	\$ 64,232,630	\$ 7,414,294
EXPENDITURE DETAIL:						
Personal Services	\$ 5,226,362	\$ 5,409,411	\$ 5,794,440	\$ 10,425,395	\$ 9,380,577	\$ 3,586,137
Operating Expenses	36,997,117	38,266,302	51,023,896	61,698,205	54,852,053	3,828,157
Total	\$ 42,223,479	\$ 43,675,712	\$ 56,818,336	\$ 72,123,600	\$ 64,232,630	\$ 7,414,294
Staffing Level FTE:	62.0	62.2	72.3	75.3	75.3	3.0

BOARD OF REGENTS

1516 Research Pool

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,000,000	3,000,000	1,000,000	0
Total	\$ 0	\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

BOARD OF REGENTS

1517 South Dakota Scholarships

MISSION:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT, and completed the appropriate high school curriculum are eligible to receive up to \$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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,271,499	\$ 4,276,999	\$ 4,391,166	\$ 4,619,166	\$ 4,699,499	\$ 308,333
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,271,499	\$ 4,276,999	\$ 4,391,166	\$ 4,619,166	\$ 4,699,499	\$ 308,333
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,271,499	4,276,999	4,391,166	4,619,166	4,699,499	308,333
Total	\$ 4,271,499	\$ 4,276,999	\$ 4,391,166	\$ 4,619,166	\$ 4,699,499	\$ 308,333
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
2007 Graduates	0	0	0	0
2008 Graduates	696	0	0	0
2009 Graduates	756	679	0	0
2010 Graduates	890	792	729	0
2011 Graduates	1,238	916	833	780
2012 Graduates	0	1,202	931	820
2013 Graduates	0	0	1,202	915
2014 Graduates	0	0	0	1,395
Total Eligible Students	3,580	3,589	3,694	3,910

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 27,888,837	\$ 31,297,014	\$ 32,474,892	\$ 32,474,892	\$ 32,523,843	\$ 48,951
Federal Funds	12,592,646	11,574,627	14,978,141	14,978,141	14,978,141	0
Other Funds	69,397,201	73,115,039	83,022,260	83,022,260	83,041,697	19,437
Total	\$ 109,878,684	\$ 115,986,680	\$ 130,475,293	\$ 130,475,293	\$ 130,543,681	\$ 68,388
EXPENDITURE DETAIL:						
Personal Services	\$ 74,801,054	\$ 78,870,719	\$ 82,197,613	\$ 82,197,613	\$ 82,197,613	\$ 0
Operating Expenses	35,077,630	37,115,962	48,277,680	48,277,680	48,346,068	68,388
Total	\$ 109,878,684	\$ 115,986,680	\$ 130,475,293	\$ 130,475,293	\$ 130,543,681	\$ 68,388
Staffing Level FTE:	989.6	1,032.3	1,036.2	1,036.2	1,036.2	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	30,447,260	31,297,014	32,474,892	33,449,139
ARRA - Stimulus Funding				
One-Time State Appropriations		737,717		
State Grants and Contracts	2,032,334	2,387,496	2,459,121	2,532,895
State Financial Aid	873,000	1,163,010	1,186,270	1,209,996
Federal Grants and Contracts	15,622,496	12,752,680	13,135,260	13,529,318
Federal Financial Aid	9,854,657	9,629,947	10,015,145	10,415,751
State Support Tuition Allocation	16,171,198	17,160,787	18,748,056	19,310,498
Self-Support Tuition	16,512,220	17,188,068	17,554,892	17,905,990
Student Fees	21,463,728	21,955,166	20,944,675	21,154,122
Room and Board	12,837,028	14,122,702	14,581,535	15,268,971
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	236,041	236,041	236,041	236,041
Other Grants and Contracts	2,383,120	1,869,476	1,925,560	1,983,327
Indirect Cost Recovery	2,938,353	1,927,431	1,965,979	2,005,299
Other Financial Aid	7,276,556	7,240,062	7,384,863	7,532,561
Sales and Services of Auxiliary Enterprises	479,363	429,115	433,406	437,740
Other Sales and Services	8,352,051	11,155,085	11,266,636	11,379,302
Transfers of Current Funds to Plant and Loan Funds	-9,404,035	-4,348,106	-4,391,587	-4,435,503
Plant Funds	5,229,212	2,520,935	2,546,144	2,571,605
Loan Funds	1,399,505	1,184,226	1,196,069	1,208,029
Total	144,792,070	150,696,835	153,750,940	157,783,064

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 15,975,995	\$ 18,892,464	\$ 19,713,876	\$ 20,861,391	\$ 20,861,400	\$ 1,147,524
Federal Funds	12,017,614	12,785,272	17,028,727	17,028,727	17,028,727	0
Other Funds	15,048,801	14,327,057	22,704,912	23,570,128	23,570,128	865,216
Total	\$ 43,042,410	\$ 46,004,793	\$ 59,447,515	\$ 61,460,246	\$ 61,460,255	\$ 2,012,740
EXPENDITURE DETAIL:						
Personal Services	\$ 27,408,800	\$ 27,660,092	\$ 31,943,653	\$ 32,869,170	\$ 32,869,170	\$ 925,517
Operating Expenses	15,633,610	18,344,702	27,503,862	28,591,076	28,591,085	1,087,223
Total	\$ 43,042,410	\$ 46,004,793	\$ 59,447,515	\$ 61,460,246	\$ 61,460,255	\$ 2,012,740
Staffing Level FTE:	312.9	305.0	356.6	361.5	361.5	4.9

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	17,497,884	18,892,464	19,777,413	20,370,735
State Grants and Contracts	360,913	231,253	238,190	245,336
Federal Grants and Contracts	11,510,519	11,997,952	12,357,890	12,728,627
Federal Financial Aid	40,375			
Federal Appropriations	2,082,813	1,841,568	920,784	
State Support Tuition Allocation	6,528,952	8,546,474	8,492,458	8,747,232
Self-Support Tuition	795,602	185,961	554,909	566,007
Student Fees	1,746,722	1,997,898	3,298,933	3,331,922
Other Grants and Contracts	1,133,519	1,080,467	1,112,881	1,146,268
Indirect Cost Recovery	582,915	1,606,423	1,638,551	1,671,322
Other Sales and Services	4,011,669	2,991,228	3,021,141	3,051,352
Loan Funds	458,088	448,734	448,734	448,734
Total	46,749,971	49,820,422	51,861,884	52,307,535

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 35,485,367	\$ 40,352,331	\$ 40,528,010	\$ 40,788,010	\$ 40,858,549	\$ 330,539
Federal Funds	28,127,276	22,296,221	58,764,760	58,764,760	58,764,760	0
Other Funds	129,603,876	132,224,495	157,827,631	158,827,631	157,862,475	34,844
Total	\$ 193,216,518	\$ 194,873,047	\$ 257,120,401	\$ 258,380,401	\$ 257,485,784	\$ 365,383
EXPENDITURE DETAIL:						
Personal Services	\$ 114,993,480	\$ 117,956,808	\$ 130,785,787	\$ 130,785,787	\$ 130,785,787	\$ 0
Operating Expenses	78,223,038	76,916,239	126,334,614	127,594,614	126,699,997	365,383
Total	\$ 193,216,518	\$ 194,873,047	\$ 257,120,401	\$ 258,380,401	\$ 257,485,784	\$ 365,383
Staffing Level FTE:	1,497.1	1,512.1	1,617.7	1,617.7	1,617.7	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	39,029,976	40,352,331	40,528,010	41,617,039
One-Time State Appropriations		1,260,665		
State Grants and Contracts	2,784,246	2,806,165	2,806,165	2,806,165
State Financial Aid	2,284,040	2,097,054	2,190,547	2,190,547
Federal Grants and Contracts	32,681,990	25,447,873	25,447,873	25,447,873
Federal Financial Aid	14,183,226	13,376,569	13,376,569	13,376,569
State Support Tuition Allocation	28,851,543	31,345,748	33,529,267	35,205,730
Self-Support Tuition	14,028,376	15,168,808	15,835,396	16,627,166
Student Fees	41,808,644	41,751,699	42,586,733	43,438,467
Room and Board	21,612,588	21,998,124	25,598,124	26,878,030
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	3,345,562	3,737,523	3,541,543	3,541,543
Indirect Cost Recovery	6,973,076	6,122,249	6,122,249	6,122,249
Other Financial Aid	3,110,053	3,389,442	3,389,442	3,389,442
Sales and Services of Auxiliary Enterprises	9,595,215	10,033,282	10,334,280	10,644,309
Other Sales and Services	18,626,589	17,375,548	17,896,814	18,433,719
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	627,872	618,010	554,257	542,442
Transfers of Current Funds to Plant and				
Loan Funds	-18,193,719	-16,993,824	-21,124,602	-20,762,694
Plant Funds	23,462,783	26,553,309	25,008,046	25,008,046
Loan Funds	2,221,232	2,083,057	2,152,145	2,152,145
Total	247,963,718	249,454,058	250,703,284	257,589,213

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

BOARD OF REGENTS

1533 SDSU Extension

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,587,785	\$ 7,771,997	\$ 7,954,794	\$ 7,954,794	\$ 7,954,794	\$ 0
Federal Funds	6,732,752	6,799,031	8,383,369	8,383,369	8,383,369	0
Other Funds	1,073,702	1,314,221	2,120,716	2,120,716	2,120,716	0
Total	\$ 15,394,238	\$ 15,885,250	\$ 18,458,879	\$ 18,458,879	\$ 18,458,879	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,318,717	\$ 12,041,288	\$ 13,916,764	\$ 13,916,764	\$ 13,916,764	\$ 0
Operating Expenses	4,075,521	3,843,962	4,542,115	4,542,115	4,542,115	0
Total	\$ 15,394,238	\$ 15,885,250	\$ 18,458,879	\$ 18,458,879	\$ 18,458,879	\$ 0
Staffing Level FTE:	213.3	206.2	200.4	200.4	200.4	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	7,587,785	7,771,997	7,954,794	8,183,563
State Grants and Contracts	181,214	117,783	149,499	149,499
Federal Grants and Contracts	1,725,110	1,988,712	1,988,712	1,988,712
Federal Appropriations	4,443,312	4,554,939	4,000,000	4,000,000
Other Grants and Contracts	31,850	14,397	14,397	14,397
Other Sales and Services	849,867	1,109,604	1,165,084	1,223,338
Pesticide Application Tax	282,329	242,379	262,354	262,354
Total	15,101,467	15,799,811	15,534,840	15,821,863

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 9,407,127	\$ 10,023,854	\$ 11,264,663	\$ 13,301,663	\$ 11,264,663	\$ 0
Federal Funds	13,362,877	11,440,624	17,228,966	17,228,966	17,228,966	0
Other Funds	10,066,553	11,823,723	14,943,030	14,943,030	14,943,030	0
Total	\$ 32,836,557	\$ 33,288,200	\$ 43,436,659	\$ 45,473,659	\$ 43,436,659	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 20,036,566	\$ 20,142,789	\$ 24,897,829	\$ 24,897,829	\$ 24,897,829	\$ 0
Operating Expenses	12,799,990	13,145,411	18,538,830	20,575,830	18,538,830	0
Total	\$ 32,836,557	\$ 33,288,200	\$ 43,436,659	\$ 45,473,659	\$ 43,436,659	\$ 0
Staffing Level FTE:	166.4	177.4	284.5	284.5	284.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	9,407,127	10,523,854	11,264,663	11,585,288
State Grants and Contracts	399,263	690,762	690,762	690,762
Federal Grants and Contracts	10,889,589	9,772,612	9,772,612	9,772,612
Federal Appropriations	3,275,143	2,194,152	3,076,640	3,076,640
School and Public Lands	65,947	69,051	77,745	77,745
Other Grants and Contracts	4,264,227	5,880,451	5,880,451	5,880,451
Other Sales and Services	6,030,106	5,783,425	5,906,765	5,906,765
Pesticide Application Tax	210,793	177,868	190,000	190,000
Total	34,542,195	35,092,175	36,859,638	37,180,263

BOARD OF REGENTS

1537 Nonrecurring Ag Exp State Research Pool

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	500,000	0	0	0	0
Total	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 12,887,653	\$ 14,282,379	\$ 15,378,555	\$ 15,378,555	\$ 15,391,156	\$ 12,601
Federal Funds	12,435,148	7,111,235	35,482,175	35,482,175	35,482,175	0
Other Funds	31,281,372	35,127,609	40,228,728	40,228,728	40,236,213	7,485
Total	\$ 56,604,172	\$ 56,521,222	\$ 91,089,458	\$ 91,089,458	\$ 91,109,544	\$ 20,086
EXPENDITURE DETAIL:						
Personal Services	\$ 32,374,076	\$ 33,711,550	\$ 48,172,647	\$ 48,172,647	\$ 48,172,647	\$ 0
Operating Expenses	24,230,096	22,809,672	42,916,811	42,916,811	42,936,897	20,086
Total	\$ 56,604,172	\$ 56,521,222	\$ 91,089,458	\$ 91,089,458	\$ 91,109,544	\$ 20,086
Staffing Level FTE:	327.9	344.8	378.8	378.8	378.8	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	14,046,774	14,282,379	15,377,634	15,500,000
ARRA - Stimulus Funding				
One-Time State Appropriations		229,641		
State Grants and Contracts	1,236,228	1,672,378	1,469,000	1,500,000
State Financial Aid	317,500	335,000	350,000	365,000
Federal Grants and Contracts	15,272,148	8,692,311	8,700,000	12,000,000
Federal Financial Aid	2,421,926	2,458,414	2,436,373	2,440,000
State Support Tuition Allocation	6,182,999	7,468,137	8,775,244	9,389,511
Self-Support Tuition	421,660	591,446	700,000	800,000
Student Fees	11,062,048	11,963,993	12,921,117	13,567,173
Room and Board	3,682,299	4,044,900	4,419,176	4,640,135
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	121,965	128,086	128,000	128,000
Other Grants and Contracts	389,586	368,756	370,000	400,000
Indirect Cost Recovery	2,906,559	2,119,001	2,000,000	2,800,000
Other Financial Aid	2,237,082	2,894,677	3,100,000	3,410,000
Sales and Services of Auxiliary Enterprises	2,084,427	2,275,893	2,457,965	2,654,602
Other Sales and Services	1,532,066	1,493,210	1,500,000	1,500,000
Transfers of Current Funds to Plant and Loan Funds	-2,062,460	-1,095,861	-2,600,000	-2,600,000
Plant Funds	2,549,150	1,494,171	3,800,000	3,820,000
Loan Funds	36,742	37,120	38,000	39,000
Total	64,472,792	61,487,745	65,976,602	72,387,514

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 10,775,222	\$ 11,744,031	\$ 11,956,075	\$ 12,149,333	\$ 12,128,081	\$ 172,006
Federal Funds	1,148,906	1,271,494	2,203,372	2,203,372	2,703,372	500,000
Other Funds	20,273,810	20,758,022	23,554,585	23,554,585	23,560,569	5,984
Total	\$ 32,197,939	\$ 33,773,547	\$ 37,714,032	\$ 37,907,290	\$ 38,392,022	\$ 677,990
EXPENDITURE DETAIL:						
Personal Services	\$ 23,613,103	\$ 23,882,267	\$ 26,528,988	\$ 26,695,186	\$ 27,171,358	\$ 642,370
Operating Expenses	8,584,836	9,891,281	11,185,044	11,212,104	11,220,664	35,620
Total	\$ 32,197,939	\$ 33,773,547	\$ 37,714,032	\$ 37,907,290	\$ 38,392,022	\$ 677,990
Staffing Level FTE:	337.8	347.5	344.5	344.5	351.0	6.5

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	10,775,222	11,744,031	11,956,075	11,956,075
ARRA - Stimulus Funding				
One-Time Appropriations		241,950		
State Grants and Contracts	268,397	400,959	400,000	400,000
State Financial Aid	214,271	222,609	222,000	222,000
Federal Grants and Contracts	888,012	744,351	750,000	750,000
Federal Stimulus ARRA	698,323			
Federal Financial Aid	4,025,753	3,615,940	3,620,000	3,620,000
State Support Tuition Allocation	4,324,995	4,657,718	4,660,000	4,660,000
Self-Support Tuition	3,934,230	4,070,736	4,075,000	4,075,000
Student Fees	5,649,854	5,410,246	5,410,000	5,410,000
Room and Board	3,923,529	3,884,929	3,885,000	3,885,000
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	183,393	183,393	183,393	183,393
Other Grants and Contracts	121,003	141,913	142,000	142,000
Indirect Cost Recovery	37,401	41,512	36,000	36,000
Other Financial Aid	2,440,758	2,438,376	2,440,000	2,440,000
Sales and Services of Auxiliary Enterprises	1,811,190	1,861,211	2,029,000	2,029,000
Other Sales and Services	1,553,744	1,675,649	1,676,000	1,676,000
Transfers of Current Funds to Plant and Loan Funds	-1,214,913	-1,084,331	-1,123,756	-1,122,978
Plant Funds	4,886,908	3,000,775	1,870,447	1,870,447
Loan Funds	641,891	702,538	702,500	702,500
Total	45,200,254	43,990,798	42,969,952	42,970,730

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 6,749,923	\$ 8,148,119	\$ 8,115,336	\$ 8,115,336	\$ 8,129,897	\$ 14,561
Federal Funds	3,834,697	3,920,968	7,680,926	7,680,926	7,680,958	32
Other Funds	29,093,949	30,138,130	33,081,091	33,081,091	33,085,493	4,402
Total	\$ 39,678,569	\$ 42,207,217	\$ 48,877,353	\$ 48,877,353	\$ 48,896,348	\$ 18,995
EXPENDITURE DETAIL:						
Personal Services	\$ 26,974,311	\$ 28,044,183	\$ 30,866,543	\$ 30,866,543	\$ 30,866,543	\$ 0
Operating Expenses	12,704,259	14,163,034	18,010,810	18,010,810	18,029,805	18,995
Total	\$ 39,678,569	\$ 42,207,217	\$ 48,877,353	\$ 48,877,353	\$ 48,896,348	\$ 18,995
Staffing Level FTE:	404.7	408.9	418.5	418.5	418.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	7,325,030	8,148,119	8,115,631	8,300,000
ARRA - Stimulus Funds				
One-Time State Appropriations		290,313		
State Grants and Contracts	305,330	336,017	350,000	375,000
State Financial Aid	246,271	228,548	250,000	265,000
Federal Grants and Contracts	3,848,673	3,953,833	4,100,000	4,250,000
Federal Financial Aid	7,087,344	7,080,809	7,100,000	7,250,000
State Support Tuition Allocation	7,970,156	7,119,170	7,900,000	8,150,000
Self-Support Tuition	9,416,576	9,365,910	9,600,000	10,000,000
Student Fees	5,364,554	5,937,336	6,100,000	6,300,000
Room and Board	4,210,005	4,064,055	4,200,000	4,400,000
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	31,120	47,565	50,000	75,000
Indirect Cost Recovery	520,491	478,593	500,000	525,000
Other Financial Aid	1,742,704	1,688,452	1,725,000	1,750,000
Sales and Services of Auxiliary Enterprises	2,850,950	2,697,253	2,725,000	2,800,000
Other Sales and Services	1,646,335	1,340,277	1,400,000	1,475,000
Transfers of Current Funds to Plant and Loan	-2,425,351	-2,538,895	-2,750,000	-2,850,000
Plant Funds	367,959	251,350	275,000	300,000
Loan Funds	42,697	36,474	38,000	40,000
Total	50,755,365	50,729,700	51,883,152	53,609,521

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,784,182	\$ 8,508,470	\$ 8,512,295	\$ 8,512,295	\$ 8,520,232	\$ 7,937
Federal Funds	3,333,604	2,738,590	6,418,078	5,418,078	5,418,078	(1,000,000)
Other Funds	19,872,520	20,664,443	22,569,282	22,569,282	22,573,519	4,237
Total	\$ 30,990,306	\$ 31,911,504	\$ 37,499,655	\$ 36,499,655	\$ 36,511,829	(\$ 987,826)
EXPENDITURE DETAIL:						
Personal Services	\$ 20,304,229	\$ 20,870,182	\$ 24,059,286	\$ 23,309,286	\$ 23,309,286	(\$ 750,000)
Operating Expenses	10,686,078	11,041,321	13,440,369	13,190,369	13,202,543	(237,826)
Total	\$ 30,990,306	\$ 31,911,504	\$ 37,499,655	\$ 36,499,655	\$ 36,511,829	(\$ 987,826)
Staffing Level FTE:	269.4	278.3	288.8	288.8	288.8	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	8,057,193	8,508,470	8,512,295	8,512,295
ARRA - Stimulus Funding				
One-Time State Appropriations	292,940	355,940		
State Grants and Contracts	1,188,655	1,195,887	1,200,000	1,200,000
State Financial Aid	172,340	198,136	185,000	185,000
Federal Grants and Contracts	3,448,043	2,837,520	2,800,000	2,800,000
Federal Financial Aid	3,266,353	3,305,839	3,250,000	3,250,000
State Support Tuition	4,104,170	4,396,228	4,500,000	4,500,000
Self-Support Tuition	6,445,159	6,304,761	6,400,000	6,400,000
Student Fees	4,419,856	4,478,929	4,500,000	4,500,000
Room and Board	2,973,994	2,926,827	2,950,000	2,950,000
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	295,531	279,636	275,000	275,000
Indirect Cost Recovery	470,751	462,762	450,000	450,000
Other Financial Aid	979,575	1,093,552	1,000,000	1,000,000
Sales and Services of Auxiliary Enterprises	984,820	986,554	1,000,000	1,000,000
Other Sales and Services	997,241	1,251,573	1,250,000	1,250,000
Transfers of Current Funds to Plant and Loan Funds	-895,655	-848,432	-850,000	-850,000
Plant Funds	303,674	330,671	325,000	325,000
Loan Funds	298,605	338,935	325,000	325,000
Total	37,998,967	38,599,510	38,268,017	38,268,017

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,598,857	\$ 2,612,378	\$ 2,658,658	\$ 2,658,658	\$ 2,659,738	\$ 1,080
Federal Funds	452	0	141,902	141,902	141,902	0
Other Funds	131,831	331,264	525,339	525,339	525,339	0
Total	\$ 2,731,140	\$ 2,943,642	\$ 3,325,899	\$ 3,325,899	\$ 3,326,979	\$ 1,080
EXPENDITURE DETAIL:						
Personal Services	\$ 1,313,356	\$ 1,500,717	\$ 1,551,196	\$ 1,551,196	\$ 1,551,196	\$ 0
Operating Expenses	1,417,784	1,442,925	1,774,703	1,774,703	1,775,783	1,080
Total	\$ 2,731,140	\$ 2,943,642	\$ 3,325,899	\$ 3,325,899	\$ 3,326,979	\$ 1,080
Staffing Level FTE:	20.5	23.4	22.5	22.5	22.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	2,598,857	2,612,378	2,658,658	2,658,658
Federal Grants and Contracts	80,255		141,902	141,902
School and Public Lands	96,015	99,777	197,959	197,959
Other Sales and Services	409,928	272,062	327,380	327,380
Total	3,185,055	2,984,217	3,325,899	3,325,899

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,617,425	\$ 2,637,189	\$ 2,695,148	\$ 2,855,148	\$ 2,696,369	\$ 1,221
Federal Funds	287,651	248,700	331,387	331,387	331,387	0
Other Funds	294,698	311,498	337,124	337,124	337,161	37
Total	\$ 3,199,775	\$ 3,197,388	\$ 3,363,659	\$ 3,523,659	\$ 3,364,917	\$ 1,258
EXPENDITURE DETAIL:						
Personal Services	\$ 2,604,628	\$ 2,636,017	\$ 2,732,057	\$ 2,860,057	\$ 2,732,057	\$ 0
Operating Expenses	595,147	561,370	631,602	663,602	632,860	1,258
Total	\$ 3,199,775	\$ 3,197,388	\$ 3,363,659	\$ 3,523,659	\$ 3,364,917	\$ 1,258
Staffing Level FTE:	44.8	44.9	52.6	54.6	52.6	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	2,617,425	2,637,189	2,695,148	2,695,148
Federal Grants and Contracts	529,960	237,886	331,387	331,387
School and Public Lands	94,712	94,712	194,712	194,712
Other Sales and Services	238,900	288,130	142,412	142,412
Total	3,480,997	3,257,917	3,363,659	3,363,659

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,770,617	\$ 2,815,861	\$ 3,283,781	\$ 3,697,487	\$ 3,694,243	\$ 410,462
Federal Funds	21,002,110	16,110,756	15,975,478	17,767,081	17,775,850	1,800,372
Other Funds	8,441	3,573	27,647	27,647	27,705	58
Total	\$ 23,781,168	\$ 18,930,190	\$ 19,286,906	\$ 21,492,215	\$ 21,497,798	\$ 2,210,892
EXPENDITURE DETAIL:						
Personal Services	\$ 4,997,889	\$ 5,238,771	\$ 5,660,248	\$ 5,597,562	\$ 5,597,562	(\$ 62,686)
Operating Expenses	18,783,279	13,691,419	13,626,658	15,894,653	15,900,236	2,273,578
Total	\$ 23,781,168	\$ 18,930,190	\$ 19,286,906	\$ 21,492,215	\$ 21,497,798	\$ 2,210,892
Staffing Level FTE:	98.6	102.2	105.4	104.4	104.4	(1.0)

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 823,169	\$ 879,965	\$ 944,192	\$ 897,292	\$ 898,425	(\$ 45,767)
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	8,441	3,573	27,647	27,647	27,647	0
Total	\$ 831,610	\$ 883,538	\$ 982,145	\$ 935,245	\$ 936,378	(\$ 45,767)
EXPENDITURE DETAIL:						
Personal Services	\$ 420,941	\$ 432,874	\$ 464,270	\$ 401,584	\$ 401,584	(\$ 62,686)
Operating Expenses	410,668	450,664	517,875	533,661	534,794	16,919
Total	\$ 831,610	\$ 883,538	\$ 982,145	\$ 935,245	\$ 936,378	(\$ 45,767)
Staffing Level FTE:	5.6	5.8	6.3	5.3	5.3	(1.0)

ACTUAL
FY 2012

ACTUAL
FY 2013

ESTIMATED
FY 2014

ESTIMATED
FY 2015

PERFORMANCE INDICATORS

National Guard 50% Tuition Reduction
Program:

Technical School Students	192	173	180	180
Regental School Students	443	483	475	475
				0

MILITARY

162 Guard

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,947,449	\$ 1,935,896	\$ 2,339,589	\$ 2,800,195	\$ 2,795,818	\$ 456,229
Federal Funds	21,002,110	16,110,756	15,965,172	17,756,775	17,765,544	1,800,372
Other Funds	0	0	0	0	58	58
Total	\$ 22,949,559	\$ 18,046,653	\$ 18,304,761	\$ 20,556,970	\$ 20,561,420	\$ 2,256,659
EXPENDITURE DETAIL:						
Personal Services	\$ 4,576,948	\$ 4,805,897	\$ 5,195,978	\$ 5,195,978	\$ 5,195,978	\$ 0
Operating Expenses	18,372,611	13,240,756	13,108,783	15,360,992	15,365,442	2,256,659
Total	\$ 22,949,559	\$ 18,046,653	\$ 18,304,761	\$ 20,556,970	\$ 20,561,420	\$ 2,256,659
Staffing Level FTE:	93.0	96.3	99.1	99.1	99.1	0.0

MILITARY

1621 Army Guard

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,576,484	\$ 1,542,023	\$ 1,964,807	\$ 2,399,056	\$ 2,394,479	\$ 429,672
Federal Funds	16,123,626	11,160,805	10,936,686	12,649,220	12,657,489	1,720,803
Other Funds	0	0	0	0	58	58
Total	\$ 17,700,110	\$ 12,702,828	\$ 12,901,493	\$ 15,048,276	\$ 15,052,026	\$ 2,150,533
EXPENDITURE DETAIL:						
Personal Services	\$ 2,045,638	\$ 2,261,879	\$ 2,562,353	\$ 2,562,353	\$ 2,562,353	\$ 0
Operating Expenses	15,654,472	10,440,949	10,339,140	12,485,923	12,489,673	2,150,533
Total	\$ 17,700,110	\$ 12,702,828	\$ 12,901,493	\$ 15,048,276	\$ 15,052,026	\$ 2,150,533
Staffing Level FTE:	46.9	49.9	52.1	52.1	52.1	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	9,272,647	9,065,913	7,500,000	7,500,000
App 2 -ARNG Environmental Resources	383,842	584,080	419,000	420,000
App 3 -ARNG Security Cooperative	537,359	737,690	756,000	760,000
App 4- ARNG Electronic Security System	219,318	386,150	225,000	225,000
App 5 -ARNG C4IM Service 15	1,149,816	470,065	450,000	450,000
App 7 -ARNG Sustainable Range Programs	97,098	51,205	90,000	90,000
App 40 -ARNG Distributed Learning	114,750	117,995	126,000	130,000
Facility Rentals	49,879	58,466	66,000	68,000
Total	11,824,709	11,471,564	9,632,000	9,643,000

PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,266	3,220	3,230	3,230
Percentage of Mission Strength	101%	99.7%	100%	100%
Days in Support of State Missions	7,430	89	661	661
Number of Soldiers Deployed Overseas	165	361	200	225
Personnel utilizing our facilities	44,218	63,200	66,250	66,250
State-Owned Facilities	11	12	12	12
Federally Licensed Facilities	3	4	4	4
Joint Use Facilities	17	11	11	11
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	616	642	608	605
Technician, Drill, & Annual Training Pay	39,823,437	24,500,000	25,500,000	25,750,000

-State owned facilities include Watertown, Brookings, Yankton, Mitchell, Huron, Pierre, Mobridge and Rapid City (Range Road Armory, Aviation, Duke Corning Armory, Building 105 and JFHQ).

-Federally licensed facilities include Aberdeen Reserve Center, Sioux Falls Readiness Center, the Civil Support Team, and the Sioux Falls Armed Forces Reserve Center.

-Joint use facilities include Belle Fourche, Chamberlain, DeSmet, Flandreau, Madison, Meade, Milbank, Parkston, Spearfish, Vermillion, and Wagner.

-Regional Training Institutes (RTI) include Ft. Meade RTI and Sioux Falls RTI.

-Maintenance Facilities include Sturgis FMS #1, Chamberlain FMS #6, Brookings FMS #8, Webster FMS #4, SF UTES, CSMS#1 in Mitchell, CSMS#2 in Rapid City, and AASF.

MILITARY

1624 Air Guard

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 370,965	\$ 393,873	\$ 374,782	\$ 401,139	\$ 401,339	\$ 26,557
Federal Funds	4,878,484	4,949,951	5,028,486	5,107,555	5,108,055	79,569
Other Funds	0	0	0	0	0	0
Total	\$ 5,249,449	\$ 5,343,824	\$ 5,403,268	\$ 5,508,694	\$ 5,509,394	\$ 106,126
EXPENDITURE DETAIL:						
Personal Services	\$ 2,531,310	\$ 2,544,018	\$ 2,633,625	\$ 2,633,625	\$ 2,633,625	\$ 0
Operating Expenses	2,718,139	2,799,807	2,769,643	2,875,069	2,875,769	106,126
Total	\$ 5,249,449	\$ 5,343,824	\$ 5,403,268	\$ 5,508,694	\$ 5,509,394	\$ 106,126
Staffing Level FTE:	46.1	46.5	47.0	47.0	47.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Federal Reimbursement Revenues	4,398,749	4,812,744	4,978,129	5,071,516
Total	4,398,749	4,812,744	4,978,129	5,071,516

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Assigned Strength of the Air Guard	1,038	1,030	1,030	1,030
Percentage of Strength Filled	100%	99%	100%	100%
Days in Support of State Missions	3,206	0	0	0
Units Deployed Overseas	4	6	6	0
Full-Time Air Guard Employees	379	379	379	379
Federal Budget	\$65,000,000	\$61,000,000	\$60,000,000	\$59,000,000
Military Construction Projects	0	0	0	0
Federally-Owned Facilities	43	42	41	41
New Buildings	0	0	0	0
Aircraft (F-16)	22	22	22	22
Civil Air Patrol Total Membership	313	286	300	325
Civil Air Patrol Aircraft	6	6	6	6
Number of Civil Air Patrol Squadrons	7	6	6	6
Hours in Support of State Missions	200	250	250	250

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,067,789	\$ 3,852,527	\$ 3,584,454	\$ 3,649,953	\$ 3,653,115	\$ 68,661
Federal Funds	429,217	1,799,845	1,068,545	1,068,545	1,068,882	337
Other Funds	3,961,098	3,870,270	4,677,952	7,134,157	5,618,518	940,566
Total	\$ 7,458,103	\$ 9,522,643	\$ 9,330,951	\$ 11,852,655	\$ 10,340,515	\$ 1,009,564
EXPENDITURE DETAIL:						
Personal Services	\$ 4,600,385	\$ 4,737,731	\$ 5,424,907	\$ 5,487,593	\$ 5,487,593	\$ 62,686
Operating Expenses	2,857,718	4,784,911	3,906,044	6,365,062	4,852,922	946,878
Total	\$ 7,458,103	\$ 9,522,643	\$ 9,330,951	\$ 11,852,655	\$ 10,340,515	\$ 1,009,564
Staffing Level FTE:	101.0	98.8	104.7	105.7	105.7	1.0

VETERANS' AFFAIRS

1711 Veterans' Benefits and Services

MISSION:

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 962,926	\$ 1,622,761	\$ 1,278,766	\$ 1,344,265	\$ 1,345,362	\$ 66,596
Federal Funds	147,121	149,706	256,263	256,263	256,600	337
Other Funds	0	0	61,000	61,000	61,000	0
Total	\$ 1,110,046	\$ 1,772,467	\$ 1,596,029	\$ 1,661,528	\$ 1,662,962	\$ 66,933
EXPENDITURE DETAIL:						
Personal Services	\$ 887,214	\$ 984,860	\$ 1,126,824	\$ 1,189,510	\$ 1,189,510	\$ 62,686
Operating Expenses	222,832	787,608	469,205	472,018	473,452	4,247
Total	\$ 1,110,046	\$ 1,772,467	\$ 1,596,029	\$ 1,661,528	\$ 1,662,962	\$ 66,933
Staffing Level FTE:	17.8	18.9	19.0	20.0	20.0	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Veterans Education Program Revenue	140,596	120,175	133,000	135,000
Total	140,596	120,175	133,000	135,000
PERFORMANCE INDICATORS				
Sioux Falls Claims Office:				0
Personal Interviews	2,477	2,563	2,650	2,650
Veteran Correspondence	4,527	4,222	4,500	4,500
Powers of Attorney Filed	1,498	1,696	1,600	1,600
Hearings Conducted	25	39	35	35
Monetary Award Obtained	\$110,330,723	\$133,268,720	\$135,000,000	137,000,000
County and Tribal Veterans' Service Officers:				
County Service Officers	59	59	59	61
Tribal Service Officers	7	6	6	6
South Dakota Veteran Population	72,000	75,000	75,000	75,000
Veterans' Administration Expenditures in South Dakota	\$510,997,000	\$489,297,000	\$500,000,000	\$500,000,000
Pierre Veterans' Affairs Office:				
SD Veterans Bonus Applications	536	481	470	450
Enrollments at Apprenticeship and Other On-the-Job Training Establishments	169	185	190	195

VETERANS' AFFAIRS

1721 State Veterans' Home

MISSION:

We dedicate ourselves to the considerate care of our veterans just as totally as they have been committed to the security of our Nation and our liberties.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,104,863	\$ 2,229,766	\$ 2,305,688	\$ 2,305,688	\$ 2,307,753	\$ 2,065
Federal Funds	282,096	1,650,139	812,282	812,282	812,282	0
Other Funds	3,961,098	3,870,270	4,616,952	7,073,157	5,557,518	940,566
Total	\$ 6,348,057	\$ 7,750,175	\$ 7,734,922	\$ 10,191,127	\$ 8,677,553	\$ 942,631
EXPENDITURE DETAIL:						
Personal Services	\$ 3,713,171	\$ 3,752,872	\$ 4,298,083	\$ 4,298,083	\$ 4,298,083	\$ 0
Operating Expenses	2,634,886	3,997,304	3,436,839	5,893,044	4,379,470	942,631
Total	\$ 6,348,057	\$ 7,750,175	\$ 7,734,922	\$ 10,191,127	\$ 8,677,553	\$ 942,631
Staffing Level FTE:	83.3	79.9	85.7	85.7	85.7	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Resident Rents:				
Long-Term Nursing Care	1,150,372	1,313,219	1,405,144	1,500,000
Residential Living Services	962,735	911,031	1,050,000	1,050,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	1,485,275	1,588,551	1,650,000	1,650,000
Residential Living Services	817,951	688,401	700,000	700,000
Title XIX Receipts - Long-Term Nursing Care	281,032	682,912	700,000	725,000
Investment Council interest on operating fund	32,514	37,941	39,080	40,250
Deceased Residents Estates & Interest	182,917	164,252	55,000	55,000
Misc. Revenue, Reimbursements	125,127	68,783	68,000	68,000
Donations	37,415	12,664	20,000	20,000
Donations for Special Projects	11,422	90,915	6,000	6,000
Total	5,086,760	5,558,669	5,693,224	5,814,250

PERFORMANCE INDICATORS				
Average Daily Census (ADC):	130	118	123	123
Veterans	101	89	95	95
Non-Veterans (spouses, widows)	29	29	28	28
Long-Term Nursing Care (NCU,SCU)	48	49	49	49
Residential Living Care (RLS)	82	69	74	74
Admissions	32	27	35	35
Deaths	26	23	22	22
Discharges	13	16	13	13
Resident Care Days:				
Long-Term Nursing Care	17,497	17,920	18,000	18,000
Residential Living Services	28,421	23,949	25,000	25,000
Total Cost/ Resident/Day	\$134.44	\$157.27	\$157.61	\$157.61
Cost to State/Resident/Day - general funds	\$45.62	\$50.65	\$51.36	\$51.36
Employee Turnover Rate	31%	41%	41%	41%
Direct Care Positions Turnover Rate	38.5%	45%	45%	45%
% Employees Receiving Longevity (FT/PT)	36.9%	34%	38%	38%

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 79,782,330	\$ 84,870,671	\$ 87,646,500	\$ 94,157,731	\$ 91,415,329	\$ 3,768,829
Federal Funds	9,593,457	9,558,549	10,920,884	9,080,409	9,163,501	(1,757,383)
Other Funds	7,797,964	8,168,019	8,375,195	10,706,307	12,753,304	4,378,109
Total	<u>\$ 97,173,752</u>	<u>\$ 102,597,239</u>	<u>\$ 106,942,579</u>	<u>\$ 113,944,447</u>	<u>\$ 113,332,134</u>	<u>\$ 6,389,555</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 41,593,834	\$ 43,624,392	\$ 45,614,725	\$ 46,475,795	\$ 45,927,328	\$ 312,603
Operating Expenses	55,579,918	58,972,848	61,327,854	67,468,652	67,404,806	6,076,952
Total	<u>\$ 97,173,752</u>	<u>\$ 102,597,239</u>	<u>\$ 106,942,579</u>	<u>\$ 113,944,447</u>	<u>\$ 113,332,134</u>	<u>\$ 6,389,555</u>
Staffing Level FTE:	835.6	851.2	871.2	876.2	874.2	3.0

CORRECTIONS

181 Administration

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,581,835	\$ 2,053,403	\$ 1,753,143	\$ 1,910,412	\$ 1,815,449	\$ 62,306
Federal Funds	727,486	891,728	1,010,904	1,010,904	1,011,006	102
Other Funds	174,761	681,523	432,446	332,732	333,348	(99,098)
Total	<u>\$ 2,484,082</u>	<u>\$ 3,626,654</u>	<u>\$ 3,196,493</u>	<u>\$ 3,254,048</u>	<u>\$ 3,159,803</u>	<u>(\$ 36,690)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,412,104	\$ 1,492,092	\$ 1,573,690	\$ 1,648,857	\$ 1,573,690	\$ 0
Operating Expenses	1,071,978	2,134,562	1,622,803	1,605,191	1,586,113	(36,690)
Total	<u>\$ 2,484,082</u>	<u>\$ 3,626,654</u>	<u>\$ 3,196,493</u>	<u>\$ 3,254,048</u>	<u>\$ 3,159,803</u>	<u>(\$ 36,690)</u>
Staffing Level FTE:	20.1	21.0	22.0	22.0	22.0	0.0

CORRECTIONS

1811 Administration

MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for juvenile and adult offenders committed to our custody by the courts, to provide effective community supervision to offenders upon their release and to utilize evidence-based practices to maximize opportunities for rehabilitation.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,581,835	\$ 2,053,403	\$ 1,753,143	\$ 1,910,412	\$ 1,815,449	\$ 62,306
Federal Funds	727,486	891,728	1,010,904	1,010,904	1,011,006	102
Other Funds	174,761	681,523	432,446	332,732	333,348	(99,098)
Total	\$ 2,484,082	\$ 3,626,654	\$ 3,196,493	\$ 3,254,048	\$ 3,159,803	(\$ 36,690)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,412,104	\$ 1,492,092	\$ 1,573,690	\$ 1,648,857	\$ 1,573,690	\$ 0
Operating Expenses	1,071,978	2,134,562	1,622,803	1,605,191	1,586,113	(36,690)
Total	\$ 2,484,082	\$ 3,626,654	\$ 3,196,493	\$ 3,254,048	\$ 3,159,803	(\$ 36,690)
Staffing Level FTE:	20.1	21.0	22.0	22.0	22.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
FEDERAL FUNDS:				
Title V - Community Prevention		28,280	30,000	300,000
Juvenile Justice Delinquency Prevention Act	355,391	463,736	475,000	475,000
Juvenile Accountability Incentive Block Grant	208,379	16,990	200,000	200,000
OTHER FUNDS:				
Annie E Casey Foundation	50,000	50,000		
Total	613,770	559,006	705,000	975,000

PERFORMANCE INDICATORS

ADULT INSTITUTIONAL SYSTEM:

Adult Average Daily Population (State/Fed)	3,546/19	3,623/14	3,633/15	3,584/15
Average Sentence/Length of Stay (Month)	41/16	36/21*		
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	39/43/18	39/43/18	35/50/15	30/58/12
Female	43/17/40	43/16/41	40/23/37	37/30/33

Race: %White/Native/Black/Hisp/oth at

Male	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0
Female	52/43/2/1/1	54/41/3/2/0	54/41/3/2/0	54/41/3/2/0
Adult Parole Avg. End of Month Count	2,418	2,473	2,144	1,859

JUVENILE SYSTEM:

Total Juvenile Average Daily Population	740.0	692.5	715.0	715.0
Juvenile Placement (ADP)	395.0	387.7	390.0	385
DOC Run Programs (ADP): (M/F)	89.2/36.5	83.7/34.3	90.0/40.0	90.0/40.0
Other Juvenile Placements	269.3	269.7	260	255
Juvenile Aftercare (ADP)	345	304.8	325	330
Youth - community-based services (ADP)	55	265.5	270	280

* Through February 2013 - no available data at this time.

CORRECTIONS

182 Adult Corrections

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 56,540,110	\$ 60,069,526	\$ 60,571,121	\$ 66,186,608	\$ 63,474,010	\$ 2,902,889
Federal Funds	2,073,720	2,063,639	2,130,047	1,139,472	1,141,525	(988,522)
Other Funds	6,646,364	7,107,428	7,100,527	9,597,685	11,644,055	4,543,528
Total	<u>\$ 65,260,195</u>	<u>\$ 69,240,592</u>	<u>\$ 69,801,695</u>	<u>\$ 76,923,765</u>	<u>\$ 76,259,590</u>	<u>\$ 6,457,895</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 31,683,576	\$ 33,336,047	\$ 34,774,500	\$ 35,506,828	\$ 35,087,103	\$ 312,603
Operating Expenses	33,576,619	35,904,546	35,027,195	41,416,937	41,172,487	6,145,292
Total	<u>\$ 65,260,195</u>	<u>\$ 69,240,592</u>	<u>\$ 69,801,695</u>	<u>\$ 76,923,765</u>	<u>\$ 76,259,590</u>	<u>\$ 6,457,895</u>
Staffing Level FTE:	647.4	659.3	677.0	682.0	680.0	3.0

CORRECTIONS

1821 Mike Durfee State Prison

MISSION:

To provide care and custody of medium and minimum security male inmates utilizing evidence-based practices in the provision of employment, substance abuse and educational programs to promote pro-social conduct in preparation for successful return to society.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 13,886,755	\$ 14,792,164	\$ 15,205,385	\$ 15,370,081	\$ 15,208,304	\$ 2,919
Federal Funds	180,371	149,939	142,413	116,669	116,991	(25,422)
Other Funds	1,633,264	1,179,008	1,242,387	1,204,947	1,339,129	96,742
Total	\$ 15,700,389	\$ 16,121,111	\$ 16,590,185	\$ 16,691,697	\$ 16,664,424	\$ 74,239
EXPENDITURE DETAIL:						
Personal Services	\$ 9,928,819	\$ 10,503,154	\$ 10,769,728	\$ 10,885,503	\$ 10,871,595	\$ 101,867
Operating Expenses	5,771,570	5,617,957	5,820,457	5,806,194	5,792,829	(27,628)
Total	\$ 15,700,389	\$ 16,121,111	\$ 16,590,185	\$ 16,691,697	\$ 16,664,424	\$ 74,239
Staffing Level FTE:	203.4	208.5	210.0	210.0	210.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
FEDERAL FUNDS:				
Worforce Investment Act	8,858	10,539	13,000	13,000
Alien Assistance Grant	24,115	16,613	10,000	
Adult Education and Literacy	35,932	36,867	34,877	34,877
Child and Adult Nutrition Services	49,510	52,478	53,000	53,000
Title XIX Medicaid-YMU	2,529	2,386	2,500	2,500
OTHER FUNDS:				
Law Enforcement Officer Training	51,238			
Corrections Other	48,074	54,300	15,000	15,000
Inmate Phones	249,638	306,556	265,000	265,000
Commissary	47,526	55,442	45,000	45,000
Cost of Incarceration	10,175	17,646	10,000	10,000
Work Release	546,722	750,950	575,000	575,000
Community Service	286,632	179,053	165,000	165,000
Total	1,360,949	1,482,830	1,188,377	1,178,377

*FY13 Yankton Minimum Unit and Rapid City Minimum Unit transferred back into MDSP budget.

PERFORMANCE INDICATORS				
Average Daily Population:				
Mike Durfee State Prison	1,216	1,208	1,220	1,231
Yankton Minimum Unit	254	276	259	259
Rapid City Minimum Unit	102	206	252	254
Daily Cost Per Inmate-DSP	\$40.55	\$43.85	\$43.90	\$46.55
Daily Cost Per Inmate-YMU	\$19.37	\$26.37	\$21.38	\$30.52
Daily Cost Per Inmate-RCMU	\$50.35	\$38.62	\$32.91	\$39.00
Staff to Inmate Ratio (All/Security)-DSP	1-7.22/1-9.31	1-7.1/1-9.18	1-7.18/1-9.14	1-7.24/1-9.22
Staff to Inmate Ratio (All)-YMU/RCC	1-12.24 /1-7.14	1-14.01/1-11.17	1-12.95/1-12.6	1/12.95/1-12.7
Staff Turnover Rate	19.4%	18.27%	18.27%	18.27%
Academic Enrollments DSP/YMU/RCC	989	890/431/121	899/404/148	906/404/149
Vocational Program Completers	130	190	192	194
% of Inmates Working or in Programming	58%	60%	60%	60%
Inmate Assaults on Other Inmates	30/4/0	27/0/1	0/0/0	0/0/0
Inmate Assaults on Staff DSP/YMU/RCMU	6/0/2	1/0/2	0/0/0	0/0/0
Inmates on Work Release-YMU/RCMU	67/45	54/50	40/50	40/50

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 18,344,239	\$ 19,187,497	\$ 18,857,029	\$ 20,115,354	\$ 19,277,680	\$ 420,651
Federal Funds	850,225	1,065,845	977,800	584,904	586,288	(391,512)
Other Funds	1,120,020	600,960	740,109	740,142	1,324,441	584,332
Total	\$ 20,314,484	\$ 20,854,301	\$ 20,574,938	\$ 21,440,400	\$ 21,188,409	\$ 613,471
EXPENDITURE DETAIL:						
Personal Services	\$ 14,008,432	\$ 14,566,219	\$ 14,913,707	\$ 15,490,637	\$ 15,263,306	\$ 349,599
Operating Expenses	6,306,052	6,288,083	5,661,231	5,949,763	5,925,103	263,872
Total	\$ 20,314,484	\$ 20,854,301	\$ 20,574,938	\$ 21,440,400	\$ 21,188,409	\$ 613,471
Staffing Level FTE:	289.8	289.8	302.0	308.0	306.0	4.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act Special Project	5,359	4,730		
Work Force Investment Act Title I		1,034	5,000	5,000
Special Education	17,880	17,880	17,880	17,880
Alien Assistance Grant	26,293	16,613	27,734	
Adult Education and Literacy	29,085	30,896	34,075	34,075
Child Adult Nutrition Services (CANS)	43,319	24,739	46,917	34,833
Federal Prisoner Room and Board	530,025	348,520	377,775	377,775
Social Security /Bounty Program	24,800	32,000	27,500	27,587
Byrne Grant (PREA)		31,822	55,000	85,469
OTHER FUNDS:				
Law Enforcement Officer Training Fund	91,837			
Corrections Other - State Penitentiary	20,871	31,291	20,871	31,500
Corrections Other - Jameson Minimum	27,399	27,604	27,399	27,600
Community Service	71,613	76,469	71,613	76,500
Inmate Phone - State Penitentiary	150,146	167,766	150,546	167,800
Inmate Phone - Jameson Minimum	50,051	55,922	50,196	55,900
Commissary	53,524	57,897	53,394	63,687
Cost of Incarceration	22,850	29,157	25,000	25,000
Work Release Room and Board	410,139	409,721	459,900	414,371
Total	1,575,191	1,364,061	1,450,800	1,444,977

PERFORMANCE INDICATORS

Average Daily Population:

Penitentiary	748	716	715	699
Jameson Annex	492	490	485	451
Jameson Minimum Unit	272	290	280	279
Federal/Other Inmates	17/0	14/0	15/0	15/0
Total State Penitentiary ADP	1,529	1,510	1,495	1,429
Daily Cost Per Inmate - Pen	\$57.50	\$58.78	\$63.65	\$64.38
Daily Cost Per Inmate - Jameson -C	\$16.45	\$24.73	\$16.84	\$28.63
Staff to Inmate Ratio (All/Security)	1-4.52/1-5.49	1-4.89/1-6.02	1-4.79/1-5.93	1-4.50/1-5.59
Staff Turnover Rate	29.3%	29.5%	16%	16%
Academic Enrollments	1,732	1,700	1,700	1,700
Inmate Assaults on Inmates/Staff	101/36	103/31	0	0
Inmates on Work Release (ADC)	74	73	70	65

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,430,855	\$ 4,552,004	\$ 4,734,450	\$ 4,882,504	\$ 4,757,851	\$ 23,401
Federal Funds	97,518	63,253	72,619	72,619	72,695	76
Other Funds	138,367	193,143	326,251	292,251	327,260	1,009
Total	\$ 4,666,740	\$ 4,808,400	\$ 5,133,320	\$ 5,247,374	\$ 5,157,806	\$ 24,486
EXPENDITURE DETAIL:						
Personal Services	\$ 3,163,658	\$ 3,402,292	\$ 3,550,472	\$ 3,552,897	\$ 3,550,472	\$ 0
Operating Expenses	1,503,082	1,406,108	1,582,848	1,694,477	1,607,334	24,486
Total	\$ 4,666,740	\$ 4,808,400	\$ 5,133,320	\$ 5,247,374	\$ 5,157,806	\$ 24,486
Staffing Level FTE:	67.0	69.8	70.0	70.0	70.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
FEDERAL FUNDS:				
Title I	5,836	4,433	4,500	4,500
Work Force Investment Act Special Project	2,724	4,716	6,500	6,500
Adult Education and Literacy	22,117	30,895	31,000	31,000
Child Adult Nutrition Services (CANS)	10,000	8,125	8,500	8,500
Federal Prisoner Room and Board	63,619	18,495	15,000	15,000
Workplace Transitional Training	39,113			
OTHER FUNDS:				
Corrections Other	33,460	47,045	47,000	47,000
Inmate Phone	73,942	86,148	86,000	87,000
Commissary	13,380	14,474	14,500	14,500
Cost of Incarceration	3,172	5,843	5,800	5,800
Rent	22,310	22,171	23,000	23,000
Community Service - Unit E	124,945	128,392	125,000	125,000
Work Release Room and Board	42,353	45,410	45,000	45,000
Total	456,971	416,147	411,800	412,800

PERFORMANCE INDICATORS

Average Daily Population:				
Women's Prison (state/fed/other)	184/2/0	176/0/0	170/0/0	164/0/0
Unit E - Minimum (state/fed/other)	91	88	91	97
Unit H - Minimum (state/fed/other)	97	98	98	100
Daily Cost Per Inmate:				
Women's Prison	\$69.36	\$66.22	\$87.42	\$81.63
Unit E - Minimum	\$26.06	\$34.13	\$27.11	\$33.94
Unit H - Minimum	\$30.29	\$35.17	\$31.73	\$37.79
Staff to Inmate Ratio (All/Security) SDWP	1-3.6/1-4.5	1-3.38/1-4.40	1-3.27/1-4.25	1-3.15/1-4.1
Staff Turnover Rate	17.0%	26.8%	20.0%	20.0%
Enrollments in Academics	998	1,300	1,300	1,325
Vocational Ed./GED Completers	20/33	0/45	0/40	0/50

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 thier communities.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,347,390	2,227,181	2,584,965	5,988,130	5,991,115	3,406,150
Total	\$ 2,347,390	\$ 2,227,181	\$ 2,584,965	\$ 5,988,130	\$ 5,991,115	\$ 3,406,150
EXPENDITURE DETAIL:						
Personal Services	\$ 706,329	\$ 649,870	\$ 841,422	\$ 841,422	\$ 841,422	\$ 0
Operating Expenses	1,641,061	1,577,310	1,743,543	5,146,708	5,149,693	3,406,150
Total	\$ 2,347,390	\$ 2,227,181	\$ 2,584,965	\$ 5,988,130	\$ 5,991,115	\$ 3,406,150
Staffing Level FTE:	14.5	13.2	14.0	14.0	14.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Administration	292,290	276,710	303,456	303,456
Carpentry	242,841	199,421	380,619	381,086
Upholstery	140,941	155,876	178,591	179,491
Bookbindery/Print	249,426	251,545	286,110	286,173
Braille	167,656	204,864	257,939	261,167
Sign Shop/Machine Shop	212,256	190,755	232,521	232,572
Garment Industry	457,575	458,552	479,910	481,233
Private Sector	185,521	228,476	271,220	273,999
Data Entry Program	273,424	232,377	283,654	284,162
Total	2,221,930	2,198,576	2,674,020	2,683,339

PERFORMANCE INDICATORS

Profit/(Loss) by Prison Shop				
Administration	(\$3,142)	(\$19,088)	(\$9,780)	(\$8,965)
License Plates/Decals	\$114,856	\$54,516	\$248,466	\$1,113,323
Carpentry	(\$32,493)	(\$33,783)	\$15,197	\$32,869
Upholstery	\$14,371	\$21,681	\$35,694	\$44,428
Bookbindery/Print	(\$2,573)	\$3,771	\$5,757	\$18,769
Braille Unit	\$62,410	\$67,286	\$125,395	\$139,941
Sign Shop/Machine Shop	\$12,665	(\$20,506)	\$822	\$11,061
Garment Industry	\$39,099	\$66,284	\$51,292	\$74,121
Private Sector	\$38,955	\$73,791	\$80,445	\$94,996
Data Entry Program	\$42,744	\$41,252	\$20,127	\$33,086
Operating Cost with Depreciation	\$2,643,430	\$2,602,754	\$2,949,425	\$6,463,246
Income before Operating Transfers	\$286,893	\$255,204	\$573,416	\$1,553,628
Net Income	(\$1,054,955)	(\$664,307)	\$449,513	\$1,426,007
Cash Balance	\$2,798,547	\$2,134,289	\$2,262,607	\$3,987,414
Current Assets (Cash, Inventory, A/R)	\$4,432,862	\$3,859,096	\$3,987,414	\$5,482,331
Total Average Inmates Employed	213	207	215	220

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 \$120,295 transfer to Sex Offender and Community Transition activities and \$800,000 for Correctional Offender Management System.

FY 2014 included \$123,904 transfer to Sex Offender and Community Transition activities.

FY 2015 included \$127,621 transfer to Sex Offender and Community Transition activities.

CORRECTIONS

1826 Inmate Services

MISSION:

To provide medical, mental health and sex offender services to the adult population; to properly assess and classify offenders for placement in the adult system and to prepare offenders to return to society.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 16,361,990	\$ 17,326,956	\$ 17,988,973	\$ 21,540,247	\$ 20,344,590	\$ 2,355,617
Federal Funds	945,606	784,602	937,215	365,280	365,551	(571,664)
Other Funds	1,232,958	1,700,441	1,981,812	1,222,212	1,689,124	(292,688)
Total	\$ 18,540,555	\$ 19,812,000	\$ 20,908,000	\$ 23,127,739	\$ 22,399,265	\$ 1,491,265
EXPENDITURE DETAIL:						
Personal Services	\$ 1,229,560	\$ 1,548,207	\$ 1,697,782	\$ 1,663,525	\$ 1,558,919	(\$ 138,863)
Operating Expenses	17,310,995	18,263,793	19,210,218	21,464,214	20,840,346	1,630,128
Total	\$ 18,540,555	\$ 19,812,000	\$ 20,908,000	\$ 23,127,739	\$ 22,399,265	\$ 1,491,265
Staffing Level FTE:	22.4	27.3	26.0	25.0	25.0	(1.0)

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
FEDERAL FUNDS:				
Byrne Grant (Sex Offender)	150,390	184,611		
Second Chance Act Prisoner ReEntry-Adult	795,078	576,376	750,000	250,000
OTHER FUNDS:				
Work Release Room and Board	225,571	137,961	145,000	145,000
Charges to Other Agencies	894,615	592,432	600,000	600,000
Medical Co-Pay	37,198	28,495	32,000	32,000
Pheasantland Industries (Classification)	36,321	66,780	69,000	71,000
Pheasantland Industries (SOMP)	55,527	64,568	67,000	69,000
Total	2,194,700	1,651,223	1,663,000	1,167,000
PERFORMANCE INDICATORS				
Adult Medical Cost per Inmate/Day	\$11.78	\$12.65	\$13.46	\$14.22
Community Service Hours Worked	428,789	416,539	425,000	425,000
Institutional Support Hours (HSC/DOC)	1,620,995	1,673,578	1,675,000	1,675,000
Community Work Release Placements	36	24	25	25

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,516,270	\$ 4,210,904	\$ 3,785,284	\$ 4,278,422	\$ 3,885,585	\$ 100,301
Federal Funds	0	0	0	0	0	0
Other Funds	174,366	1,206,696	225,003	150,003	972,986	747,983
Total	\$ 3,690,636	\$ 5,417,600	\$ 4,010,287	\$ 4,428,425	\$ 4,858,571	\$ 848,284
EXPENDITURE DETAIL:						
Personal Services	\$ 2,646,778	\$ 2,666,305	\$ 3,001,389	\$ 3,072,844	\$ 3,001,389	\$ 0
Operating Expenses	1,043,859	2,751,295	1,008,898	1,355,581	1,857,182	848,284
Total	\$ 3,690,636	\$ 5,417,600	\$ 4,010,287	\$ 4,428,425	\$ 4,858,571	\$ 848,284
Staffing Level FTE:	50.3	50.8	55.0	55.0	55.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Supervision Fee to General Fund	372,960	365,322	375,000	375,000
OTHER FUNDS:				
Room/Board (CTP)	116,577	173,328	175,000	150,000
Total	489,537	538,650	550,000	525,000

PERFORMANCE INDICATORS

PAROLE BOARD:

Parole Hearings Held (All Types)	3,136	3,606	3,669	3,733
Discretionary Paroles Granted	539	553	563	573
Total Revocations	889	894	805	724
Commutations/Pardons Recommended	0/39	1/36	2/34	1/35

PAROLE SERVICES:

Daily Parolee Cost	\$4.28	\$4.36	\$5.26	\$6.71
Average End of Month Count (in-state)	2,418	2,473	2,143	1,858
Avg. Time on Parole (Months)	27.0	27.0	23.0	20.0
Agent/Parolee Ratio - Average End of Month	1/69	1/62	1/54	1/49
Restitution, Child Support, Fines Paid	\$2,175,315	\$2,180,751	\$1,890,711	\$1,639,246
Revocation Rate	19.75%	19.89%	17.90%	16.11%
Days Parolees Jailed	12,118	12,432	12,681	12,935
Parolee Contacts	100,624	108,588	108,588	103,158
Other Community Contacts	16,682	18,523	16,059	13,923
Total Contacts	117,306	127,111	124,647	117,081
Avg Monthly Contacts/Parolee	3.47	3.66	4.22	4.62
Interstate Compact - Avg End Of Month	393	364	315	274

CORRECTIONS

183 Juvenile Corrections

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 21,660,385	\$ 22,747,742	\$ 25,322,236	\$ 26,060,711	\$ 26,125,870	\$ 803,634
Federal Funds	6,792,252	6,603,182	7,779,933	6,930,033	7,010,970	(768,963)
Other Funds	976,839	379,069	842,222	775,890	775,901	(66,321)
Total	<u>\$ 29,429,475</u>	<u>\$ 29,729,993</u>	<u>\$ 33,944,391</u>	<u>\$ 33,766,634</u>	<u>\$ 33,912,741</u>	<u>(\$ 31,650)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 8,498,154	\$ 8,796,253	\$ 9,266,535	\$ 9,320,110	\$ 9,266,535	\$ 0
Operating Expenses	20,931,321	20,933,740	24,677,856	24,446,524	24,646,206	(31,650)
Total	<u>\$ 29,429,475</u>	<u>\$ 29,729,993</u>	<u>\$ 33,944,391</u>	<u>\$ 33,766,634</u>	<u>\$ 33,912,741</u>	<u>(\$ 31,650)</u>
Staffing Level FTE:	168.1	170.8	172.2	172.2	172.2	0.0

CORRECTIONS

1830 Nonrecurring Provider Allocation

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 128,378	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	89,582	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 217,960	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	217,960	0	0	0	0
Total	\$ 0	\$ 217,960	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

CORRECTIONS

1831 Juvenile Community Corrections

MISSION:

To provide intake, assessment, placement, case management, and aftercare services for youth committed to the Department of Corrections using evidence based practices to prepare youth for successful integration into the community while ensuring public safety. Juvenile Community Corrections is committed to reducing recidivism and ensuring outcomes for youth that lead to productive citizens of South Dakota.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 13,331,546	\$ 13,650,578	\$ 16,251,139	\$ 16,708,327	\$ 16,809,638	\$ 558,499
Federal Funds	6,110,922	5,830,262	7,085,339	6,243,688	6,324,625	(760,714)
Other Funds	511,659	320,468	639,390	567,358	567,369	(72,021)
Total	\$ 19,954,127	\$ 19,801,308	\$ 23,975,868	\$ 23,519,373	\$ 23,701,632	(\$ 274,236)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,324,140	\$ 2,344,779	\$ 2,626,281	\$ 2,679,856	\$ 2,626,281	\$ 0
Operating Expenses	17,629,987	17,456,529	21,349,587	20,839,517	21,075,351	(274,236)
Total	\$ 19,954,127	\$ 19,801,308	\$ 23,975,868	\$ 23,519,373	\$ 23,701,632	(\$ 274,236)
Staffing Level FTE:	44.2	44.8	47.5	47.5	47.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
FEDERAL FUNDS:				
Title XIX Medicaid	5,963,203	5,648,791	6,593,371	5,946,939
Social Security	239,142	230,814	230,000	230,000
Juvenile Accountability Incentive Block	67,890	3,127	90,000	65,000
Second Chance Act Youth Offender Reentry	144,096	171,706	80,000	
OTHER FUNDS:				
Parental Support	343,497	379,449	375,000	375,000
Rushmore Academy - Ed RC School Dist		67,364	68,000	70,000
School & Public Lands (West Farm)	82,000			
Rent (West Farm)	6,000	7,347	7,500	8,000
School & Public Lands (STS)	95,639	96,974	95,600	96,000
Housing Rent (STS)	27,988	34,983	35,000	38,000
Total	6,969,455	6,640,555	7,574,471	6,828,939

PERFORMANCE INDICATORS

New Commitments	304	285	300	305
Recommitments After DOC Discharge	22	17	20	20
Overall Caseload ADP	740	692.5	715	715
Aftercare ADP	345	304.8	325	330
Aftercare Revocations	114	104	105	105
Aftercare Revocation Rate	14.00%	13.63%	13.60%	13.60%
Technical	14.9%	10.58%	10.5%	10.5%
Chemical Dependency	31.6%	32.69%	32.50%	32.50%
Psychological	0.0%	0.0%	0.0%	0.0%
Felony	15.8%	15.38%	15.50%	15.50%
Misdemeanor	37.7%	41.35%	41.50%	41.50%
Average Case Load	23.2	23.5	23.5	23.0
Aftercare	365.3	304.5	305.0	315.0
Foster Care (DOC Contractual)	10.8	11.4	18.0	18.0
Foster Care (non-DOC) Other	4.9	1.7	5.0	5.0
Independent Living Training Program	16.2	22.6	20.0	20.0
Home	268.2	270.0	270.0	270.0
West Farm/Sequel Transition Academy	15.0	0.0	28.0	29.0
DOC Paid County Jail	6.0	5.7	5.0	5.0
DOC Paid Detention	13.9	12.3	12.0	12.0
Out-of-State DOC Paid:	56.1	62	41	35
Youth Receiving Community-Based Services (ADP)	55.0	265.5	275.0	280.0

Other aftercare contains Absconder, Job Corps, Out-of-State and Boarding School.

West Farm was closed during FY13 until June 1, 2013. Sequel Transition Academy is now operating the program.

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,371,812	\$ 1,502,084	\$ 1,478,692	\$ 1,478,692	\$ 1,479,523	\$ 831
Federal Funds	0	0	0	0	0	0
Other Funds	3,875	95	14,942	14,942	14,942	0
Total	\$ 1,375,686	\$ 1,502,179	\$ 1,493,634	\$ 1,493,634	\$ 1,494,465	\$ 831
EXPENDITURE DETAIL:						
Personal Services	\$ 1,274,579	\$ 1,384,073	\$ 1,372,190	\$ 1,372,190	\$ 1,372,190	\$ 0
Operating Expenses	101,107	118,106	121,444	121,444	122,275	831
Total	\$ 1,375,686	\$ 1,502,179	\$ 1,493,634	\$ 1,493,634	\$ 1,494,465	\$ 831
Staffing Level FTE:	25.9	26.8	26.0	26.0	26.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
OTHER FUNDS:				
Parental Support	11,822	3,875	14,942	14,942
Total	11,822	3,875	14,942	14,942
PERFORMANCE INDICATORS				
Average Daily Population	43.7	42.9	44	44
Population Peak/Low	50/33	50/35	50/35	50/35
Avg. Length of Stay in Days (YCC1/YCC2)	126/148	128/125	128/125	128/125
Average Age	17.1	16.3	16.3	16.3
Daily Cost/Student *	\$199.94	\$210.83	\$207.32	\$213.04
Walk-Aways (YCC1/YCC2)	1/0	1/0	0/0	0/0
Average Grade Level Improvement				
Reading	1.11	1.44	1.55	1.75
Math	1.22	1.91	2.00	2.25
Overall	1.16	1.67	1.77	2.00
Performance-Based Standards:				
Assaults on Youth/ 100 service days (.40)**	.000	.000	.000	.000
% of Youth who fear for safety (19.1%)**	7.1%	31.4%	15.0%	7.0%
% of Youth receiving visits from parents	53.0%	70.0%	80.0%	90.0%
% of Youth parent phone contact (95.6%)**	75.9%	100%	100%	100%
% of Youth/Physical Fitness Improvement	86.7%	75.0%	85.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	96.3%	100%	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,356,881	\$ 1,483,715	\$ 1,483,207	\$ 1,483,207	\$ 1,483,688	\$ 481
Federal Funds	0	0	0	0	0	0
Other Funds	2,160	80	14,280	14,280	14,280	0
Total	\$ 1,359,041	\$ 1,483,795	\$ 1,497,487	\$ 1,497,487	\$ 1,497,968	\$ 481
EXPENDITURE DETAIL:						
Personal Services	\$ 1,271,047	\$ 1,376,298	\$ 1,393,073	\$ 1,393,073	\$ 1,393,073	\$ 0
Operating Expenses	87,993	107,497	104,414	104,414	104,895	481
Total	\$ 1,359,041	\$ 1,483,795	\$ 1,497,487	\$ 1,497,487	\$ 1,497,968	\$ 481
Staffing Level FTE:	24.8	26.4	26.0	26.0	26.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
OTHER FUNDS:				
Parental Support	2,440	2,160	14,280	14,280
Total	2,440	2,160	14,280	14,280
PERFORMANCE INDICATORS				
Average Daily Population	45.5	40.8	46	46
Population Peak/Low	55/37	52/32	52/32	52/32
Average Length of Stay (Days)	96.4	112.2	112.2	112.2
Average Age	16.4	16.4	16.4	16.4
Daily Cost Per Student *	\$196.32	\$205.10	\$203.51	\$209.23
Walk-Aways	0	2	0	0
Average Grade Level Improvement				
Reading	1.27	1.23	1.50	1.75
Math	1.95	1.57	1.75	2.00
Overall	1.61	1.40	1.62	1.87
Performance-Based Standards:				
Assaults on Youth/100 service days (..40)**	.073	.092	.000	.000
% of Youth who fear for safety (19.1%)**	11.1%	16.7%	10.0%	5.0%
% of Youth receiving visits from parents	60.0%	50.0%	60.0%	70.0%
% of Youth parent phone contact (95.6%)**	83.3%	96.7%	98.0%	100%
% of Youth / Physical Fitness improvement	76.7%	62.5%	75.0%	85.0%
% 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,129,148	\$ 4,467,152	\$ 4,516,048	\$ 4,797,335	\$ 4,759,104	\$ 243,056
Federal Funds	681,330	683,338	694,594	686,345	686,345	(8,249)
Other Funds	441,304	51,376	150,300	156,000	156,000	5,700
Total	\$ 5,251,782	\$ 5,201,866	\$ 5,360,942	\$ 5,639,680	\$ 5,601,449	\$ 240,507
EXPENDITURE DETAIL:						
Personal Services	\$ 2,260,226	\$ 2,294,148	\$ 2,390,461	\$ 2,390,461	\$ 2,390,461	\$ 0
Operating Expenses	2,991,555	2,907,718	2,970,481	3,249,219	3,210,988	240,507
Total	\$ 5,251,782	\$ 5,201,866	\$ 5,360,942	\$ 5,639,680	\$ 5,601,449	\$ 240,507
Staffing Level FTE:	45.9	45.4	44.7	44.7	44.7	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
FEDERAL FUNDS:				
Work Force Investment Act	53,176	104,928	70,000	70,000
Title I	117,507	135,944	133,848	133,848
Special Education	47,844	47,120	47,120	47,120
Carl Perkins	42,128	36,847	42,927	42,927
Personal Responsibility Education Program	43,884	115,963	122,000	122,000
Child Adult Nutrition Services (CANS)	242,006	244,667	278,714	270,465
ARRA Energy Efficiency	512,077			
Byrne Grant		1,838		
OTHER FUNDS:				
Corrections Other	1,444	3,189	5,000	5,000
Employee Rent	46,443	52,324	45,000	45,000
Total	1,106,509	742,820	744,609	736,360

PERFORMANCE INDICATORS				
Average Daily Count (M/F)	89.2/36.5	83.7/34.3	90/40	90/40
Daily Cost Per Student *	\$111.72	\$110.51	\$112.98	\$116.55
Education Participants	441	427	427	427
GEDs Earned	34	47	47	47
Vocational Program Completers	163	156	156	156
Avg. Grade Level Improvement (STAR)**				
Reading	1.11	1.28	1.46	1.66
Math	1.53	1.54	1.63	1.87
Overall	1.32	1.41	1.54	1.76
Staff Turnover Rate	26.8%	29.7%	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,470,999	\$ 1,515,836	\$ 1,593,150	\$ 1,593,150	\$ 1,593,917	\$ 767
Federal Funds	0	0	0	0	0	0
Other Funds	17,841	7,049	23,310	23,310	23,310	0
Total	\$ 1,488,840	\$ 1,522,885	\$ 1,616,460	\$ 1,616,460	\$ 1,617,227	\$ 767
EXPENDITURE DETAIL:						
Personal Services	\$ 1,368,162	\$ 1,396,955	\$ 1,484,530	\$ 1,484,530	\$ 1,484,530	\$ 0
Operating Expenses	120,679	125,929	131,930	131,930	132,697	767
Total	\$ 1,488,840	\$ 1,522,885	\$ 1,616,460	\$ 1,616,460	\$ 1,617,227	\$ 767
Staffing Level FTE:	27.3	27.5	28.0	28.0	28.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
OTHER FUNDS:				
Parental Support	5,678	12,599	19,999	19,999
Total	5,678	12,599	19,999	19,999
PERFORMANCE INDICATORS				
Daily Cost Per Student *	\$226.04	\$236.14	\$225.03	\$230.75
ExCEL:				
Average Daily Population	15.8	14.9	40	40
Population Peak/Low	18/12	20/7	20/7	20/7
Average Length of Stay in Days	128.7	149.7	149.7	149.7
Average Age	16.0	15.5	15.5	15.5
Walk-Aways	0	0	0	0
Average Grade Level Improvement:(ExCEL)				
Reading	1.07	1.25	1.50	1.75
Math	2.12	.95	1.00	1.25
Overall	1.59	1.10	1.25	1.50
QUEST:				
Average Daily Population	20.7	19.4	22	22
Population Peak/Low	24/16	24/15	24/15	24/15
Average Length of Stay in Days	160.6	174.8	174.8	174.8
Average Age	15.9	15.7	15.7	15.7
Walk-Aways	0	1	0	0
Average Grade Level Improvement:(QUEST)				
Reading	1.00	1.21	1.30	1.40
Math	.85	1.73	1.80	2.00
Overall	.92	1.47	1.55	1.70
Performance-Based Standards:(Combined)				
Assaults on Youth/100 service days (.40)**	.000	.000	.000	.000
% of Youth who fear for safety (19.1%)**	10.3%	3.3%	2.0%	1.0%
% of Youth receiving visits from parents	60.0%	53.3%	65.0%	75.0%
% of Youth parent phone contact (95.6%)**	73.3%	100%	100%	100%
% of Youth/physical fitness improvement	93.3%	90.0%	95.0%	98.0%

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
% of Youth/signed aftercare treatment plan	95.7%	100%	100%	100%

* This includes STAR overhead (administration, food services, medical, education, and physical plant) and is for both ExCEL and Quest.

** Field averages across reporting agencies.

South Dakota Department of Corrections Budget Drivers and Performance Measures

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Offender Population	Existing State Population (FY ADC)	3,546	3,623	3,633												
	Cost Per Day	\$44.64	\$46.39	\$49.43												
	Classification	N/A	N/A	N/A												
	CTP	3%	4%	4%												
	Specialized	11%	12%	12%												
	Minimum	26%	25%	25%												
	Low Medium	39%	39%	39%												
	High Medium	17%	17%	17%												
	Max	4%	3%	3%												

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Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Medical Cost	Cost Per Day	\$11.78	\$12.65	\$13.46	N/A	N/A	N/A	\$12.30	\$17.14	\$16.63	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution			Adult Community			Juvenile (STAR)			Juvenile DOC Paid			Juvenile Community		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Food Service	Cost Per Day	\$3.48	\$3.58	\$3.70	N/A	N/A	N/A	\$10.73	\$10.91	\$11.29	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution (Average per month)			Adult Community (Average per month)			Juvenile (STAR) (Average per month)			Juvenile Private Placement (Average per month)			Juvenile Community (Average per month)		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Safety/ Order																
	DOC institutional offender on offender assaults	11.83	12.33	12.33	N/A	N/A	N/A	2.08	3.08	3.39	N/A	N/A	N/A	N/A	N/A	N/A
	DOC Institutional offender assault on staff	2.5	3.0	3.0	N/A	N/A	N/A	2.17	1.83	1.74	N/A	N/A	N/A	N/A	N/A	N/A
	Escapes, Unauthorized absences and absconders															
		0.25	1.33	1.33	17.58	25.1	21.74	0.17	0.17	0.19	2.5	2.83	2.95	23.33	27.08	29.79
	Use of Administrative Segregation or confinement	58.42	67.42	67.42	N/A	N/A	N/A	0.84	0.92	1.01	N/A	N/A	N/A	N/A	N/A	N/A

Category	Measure	Adult Institution (FY Average)			Adult Community (FY Average)			Juvenile (STAR) (FY Average)			Juvenile Private Placement (FY Average)			Juvenile Community (FY Average)		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	N/A	N/A	N/A	FY12	FY13	FY14
Staffing	Institutional staff to offender ratio and agents caseload averages	1:6.1	1:6.2	1:6.2	1:69.0	1:67	1:54	1:1.0	1:0.9	1:1.0	N/A	N/A	N/A	1:23.2	1:22.0	1:23.1
	Staff Turnover	23.85%	25.68%	24.77%	6%	12%	9%	26.40%	29.60%	28.00%	N/A	N/A	N/A	6.74%	8.99%	7.87%
	Overtime per FTE per month	0.86	1.88	1.37	0.18	0.47	0.33	2.38	2.88	2.63		N/A	N/A	0.12	0.14	0.13

Budget Drivers and Performance Measures (Continued)

Category	Measure	Adult Institution (FY End)			Adult Community (FY End)			Juvenile (STAR) (FY End)			Juvenile Other Placements (FY End)			Juvenile Community (FY End)		
		FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14
Evidence Based Practices (EBP)	Risk/Needs Assessment	Level of Service Inventory - Revised			Community Risk			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory			Youth Level of Service/Case Management Inventory		
	Indirect	N/A	N/A	N/A	N/A	15%	15%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low/Minimum	N/A	3%	3%	N/A	9%	9%	3.73%	5.45%	5.45%	27.94%	17.34%	17.34%	25.48%	26.13%	26.13%
	Low Moderate	N/A	24%	24%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Moderate / Medium	N/A	48%	48%	N/A	35%	35%	48.51%	44.55%	44.55%	41.30%	47.58%	47.58%	53.18%	48.78%	48.78%
	Moderate High/Max	N/A	22%	22%	N/A	27%	27%	44.03%	49.09%	49.09%	28.34%	31.85%	31.85%	21.02%	24.39%	24.39%
	VeryHigh/High/ Intensive	N/A	3%	3%	N/A	13%	13%	3.73%	0.91%	0.91%	2.43%	3.23%	3.23%	0.32%	0.70%	0.70%

Category	Measure	Adult Overall			Adult Community			Juvenile (STAR)			Juvenile Private			Juvenile Overall		
		2008	2009	2010	FY12	FY13	FY14	FY12	FY13	FY14	FY12	FY13	FY14	2008	2009	2010
	Release Years			Projected												Proj.
Recidivism	New Convictions rate (3 yr)	12.1%	13.9%	16.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	15.6%	19.3%	18.9%
	Parole Violator Recidivism rate (3 yr)	32.8%	29.2%	27.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	36.8%	26.5%	25.9%
	Total Recidivism (3 yr)	44.9%	43.1%	43.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	52.4%	45.8%	44.7%

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 55,945,699	\$ 61,119,193	\$ 66,851,171	\$ 72,909,724	\$ 73,107,476	\$ 6,256,305
Federal Funds	95,791,483	92,434,165	99,953,054	100,177,928	100,386,551	433,497
Other Funds	2,359,809	2,582,785	3,834,746	14,927,443	15,095,756	11,261,010
Total	\$ 154,096,991	\$ 156,136,142	\$ 170,638,971	\$ 188,015,095	\$ 188,589,783	\$ 17,950,812
EXPENDITURE DETAIL:						
Personal Services	\$ 25,401,941	\$ 25,763,172	\$ 27,381,814	\$ 27,395,230	\$ 27,519,994	\$ 138,180
Operating Expenses	128,695,050	130,372,970	143,257,157	160,619,865	161,069,789	17,812,632
Total	\$ 154,096,991	\$ 156,136,142	\$ 170,638,971	\$ 188,015,095	\$ 188,589,783	\$ 17,950,812
Staffing Level FTE:	525.4	524.6	550.4	550.4	550.4	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 747,174	\$ 802,450	\$ 822,693	\$ 822,693	\$ 822,969	\$ 276
Federal Funds	420,178	535,946	610,434	610,434	610,697	263
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,167,352	\$ 1,338,396	\$ 1,434,548	\$ 1,434,548	\$ 1,435,087	\$ 539
EXPENDITURE DETAIL:						
Personal Services	\$ 808,427	\$ 954,729	\$ 1,025,042	\$ 1,025,042	\$ 1,025,042	\$ 0
Operating Expenses	358,924	383,667	409,506	409,506	410,045	539
Total	\$ 1,167,352	\$ 1,338,396	\$ 1,434,548	\$ 1,434,548	\$ 1,435,087	\$ 539
Staffing Level FTE:	13.4	15.5	16.0	16.0	16.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 41,478,009	\$ 45,876,694	\$ 50,329,727	\$ 55,683,875	\$ 55,832,744	\$ 5,503,017
Federal Funds	65,004,071	63,893,434	68,844,569	69,257,805	69,560,015	715,446
Other Funds	1,739	0	0	11,092,697	11,260,785	11,260,785
Total	\$ 106,483,820	\$ 109,770,128	\$ 119,174,296	\$ 136,034,377	\$ 136,653,544	\$ 17,479,248
EXPENDITURE DETAIL:						
Personal Services	\$ 1,049,811	\$ 1,094,818	\$ 1,267,516	\$ 1,267,516	\$ 1,267,516	\$ 0
Operating Expenses	105,434,009	108,675,309	117,906,780	134,766,861	135,386,028	17,479,248
Total	\$ 106,483,820	\$ 109,770,128	\$ 119,174,296	\$ 136,034,377	\$ 136,653,544	\$ 17,479,248
Staffing Level FTE:	17.5	17.7	20.5	20.5	20.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	901,899	776,113	910,265	1,035,161
Title XIX - Medicaid Provider	65,684,352	63,425,241	67,120,124	67,834,483
Family Preservation-Respite (DSS)	35,750	35,750	35,750	35,750
Respite Care-Maternal (DOH)	100,000	100,000	100,000	100,000
Deposit to Other Funds:				
School District Match				11,260,785
Total	66,722,001	64,337,104	68,166,139	80,266,179

PERFORMANCE INDICATORS

Long-Term Care by Funding:				
Medicaid Home and Community-Based Services (HCBS) - # of Kids				
Services (HCBS) - # of Kids	166	162	167	175
Services (HCBS) - # of Adults	2,377	2,427	2,498	2,579
Community Training Services	288	307	310	320
Total	2,831	2,896	2,975	3,074
Overall Service Budget	\$94,885,822	\$98,531,084	\$103,364,389	\$110,962,091
Avg Daily Expend. Rate: HCBS Child	\$158.31	\$151.91	\$153.12	\$157.71
Avg Daily Expend. Rate: HCBS Adult	\$110.31	\$113.24	\$114.15	\$117.57
Avg Annual Expenditure: HCBS Adult	\$37,427	\$38,282	\$38,666	\$38,831
Community/Family Services ADP by Funding:				
Family Support 360	948	944	984	1,024
Statewide Family Support	301	304	305	310
Respite Care	686	674	700	725
Adult Foster Care	3	3	3	3
Total Served	1,938	1,925	1,992	2,062
Overall Service Budget	\$4,085,547	\$4,341,082	\$4,577,217	\$4,785,582
Annual Expenditures per person:				
Family Support 360	\$4,208	\$4,464	\$4,532	\$4,556
Statewide Family Support	\$319	\$419	\$387	\$387
Respite Care	\$411	\$379	\$522	\$504
Adult Foster Care	\$4,580	\$4,592	\$4,600	\$4,600
Private ICF/IID Federal Expenditure Authority	\$4,509,155	\$3,884,323	\$6,079,045	\$6,261,416
Per Diem	\$461.33	\$468.25	\$472.00	\$486.16

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 8,871,048	\$ 9,611,435	\$ 10,632,518	\$ 11,158,652	\$ 11,221,108	\$ 588,590
Federal Funds	13,369,982	12,806,236	12,562,102	12,216,526	12,285,247	(276,855)
Other Funds	415,011	214,266	792,145	792,145	792,145	0
Total	\$ 22,656,042	\$ 22,631,937	\$ 23,986,765	\$ 24,167,323	\$ 24,298,500	\$ 311,735
EXPENDITURE DETAIL:						
Personal Services	\$ 17,488,745	\$ 17,672,176	\$ 18,446,966	\$ 18,460,382	\$ 18,585,146	\$ 138,180
Operating Expenses	5,167,297	4,959,761	5,539,799	5,706,941	5,713,354	173,555
Total	\$ 22,656,042	\$ 22,631,937	\$ 23,986,765	\$ 24,167,323	\$ 24,298,500	\$ 311,735
Staffing Level FTE:	372.9	371.1	385.6	385.6	385.6	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to General Funds:				
Care and Maintenance	521,397	570,797	546,097	546,097
Counties	73,800	70,980	72,390	72,390
Deposits to Federal Funds:				
Title XIX - Provider	13,237,055	12,388,367	12,500,465	12,081,989
Energy Conservation Measures (ECM)	30,158			
School Breakfast and Lunch	211,328	213,266	213,266	213,266
Deposits to Other Funds:				
Prescription Drug Plan	535,812	287,910	287,910	287,910
Admin/Food Service/School & Public Lands	144,524	217,151	152,417	152,417
Interest/Resident Investment	17,631	35,569	32,593	32,593
Total	14,771,705	13,784,040	13,805,138	13,386,662

PERFORMANCE INDICATORS				
Average Daily Population	139	136	135	134
Admissions to Youth/Adult Program	16/17	9/14	10/15	10/15
Discharges from Youth/Adult Program	9/23	11/25	10/20	10/20
Average Length of Stay at June 30 (Years)	7.1	7.9	7.0	7.0
Average Length of Stay at Discharge (Years)	7.5	3.4	6.0	5.5
Range of Length of Stay at Discharge	42 days - 57 Yrs	24 days - 15 Yrs	30 days - 48 Yrs	30 days - 49 Yrs
Recidivism/Repeat Admissions	12	4	8	8
Employees (FTE's)/Turnover Rate	395.6/20%	395.6/19%	385.6/20%	385.6/20%
Employee Separations	73	75	73	73
Direct Care Positions/Turnover Rate	194.5/28%	194.5/29%	184.5/28%	184.5/28%
% Employees Receiving Longevity	58%	59%	57%	58%
Agency Cost / Person Day	\$445.34	\$455.92	\$486.79	\$496.80

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,754,361	\$ 3,940,444	\$ 4,153,817	\$ 4,320,993	\$ 4,317,603	\$ 163,786
Federal Funds	15,074,918	13,123,360	15,445,439	15,561,660	15,438,712	(6,727)
Other Funds	681,287	1,128,791	1,423,424	1,423,424	1,423,424	0
Total	\$ 19,510,566	\$ 18,192,595	\$ 21,022,680	\$ 21,306,077	\$ 21,179,739	\$ 157,059
EXPENDITURE DETAIL:						
Personal Services	\$ 4,495,603	\$ 4,441,485	\$ 4,929,842	\$ 4,929,842	\$ 4,929,842	\$ 0
Operating Expenses	15,014,963	13,751,110	16,092,838	16,376,235	16,249,897	157,059
Total	\$ 19,510,566	\$ 18,192,595	\$ 21,022,680	\$ 21,306,077	\$ 21,179,739	\$ 157,059
Staffing Level FTE:	92.8	91.9	99.1	99.1	99.1	0.0

ACTUAL
FY 2012

ACTUAL
FY 2013

ESTIMATED
FY 2014

ESTIMATED
FY 2015

REVENUES

Deposits to Federal Funds:

Title XIX - Medicaid Administration		47,135		
Title XIX - Medicaid Provider	1,987,184	1,721,487	2,063,753	2,043,527
Disability Determination Services	3,676,093	3,478,416	3,824,911	3,824,911
In-Service Training	17,791	17,757	16,829	16,829
Independent Living (Part B)	317,687	261,388	295,459	295,459
Technology Related Assistance	441,750	371,467	394,777	394,777
Basic Support (Title I, Section 110)	7,651,925	6,103,076	8,238,795	8,239,603
Basic Support (Title I, Section 110) ARRA	502,835			
Supported Employment (Title VI-C)	311,190	351,064	294,000	294,000
Medicaid Infrastructure Grant	275,608	67,398		

Deposits to Other Funds:

Co-op Agreement Match	5,378	5,378	5,707	5,707
Registration of Interpreters	3,654	5,363	4,754	4,754
Social Security Administration Program	491,608	544,455	506,955	506,955
Ticket to Work		275,683	128,455	128,455
Total	15,682,703	13,250,067	15,774,395	15,754,977

PERFORMANCE INDICATORS

Vocational Rehabilitation Case Load	5,876	5,602	5,650	5,700
Eligible Consumers Receiving VR Services	5,073	4,931	5,000	5,100
Rehabilitated/Successful Employment	719	823	850	880
Avg Yearly Income at Acceptance / Closure	\$2,944/\$14,696	\$2,850/\$14,348	\$2,850/\$14,500	\$2,850/\$14,750
Annual Income of all Rehabilitated Consumers	\$10,448,856	\$11,808,404	\$12,325,000	\$12,980,000
Consumers Receiving Supported Employment	515	695	700	825
Consumers Receiving Independent Living Services	2,637	2,650	2,658	2,700
Personal Attendant Services	140	124	130	140
Interpreters Receiving Mentoring Services	39	41	45	45
Social Security Disability Claims Processed	9,486	8,961	9,000	9,500

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	909,729	1,010,439	1,251,680	1,251,680	1,251,680	0
Total	\$ 909,729	\$ 1,010,439	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	909,729	1,010,439	1,251,680	1,251,680	1,251,680	0
Total	\$ 909,729	\$ 1,010,439	\$ 1,251,680	\$ 1,251,680	\$ 1,251,680	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to Other Funds:				
Telecommunication Relay Services	1,445,283	1,434,656	1,457,184	1,445,054
Telecommunication Adaptive Devices (TAD)	160,587	159,406	161,909	160,561
Total	1,605,870	1,594,062	1,619,093	1,605,615

PERFORMANCE INDICATORS

Minutes of TRS Provided	190,027	135,275	119,178	104,995
Minutes of CapTel Provided	212,533	227,786	244,069	261,515
TRS Devices-Individuals Who are Deaf	910	795	900	900
TRS Devices-Other Disabilities	1,096	1,168	1,238	1,312

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,095,106	\$ 888,170	\$ 912,416	\$ 923,511	\$ 913,052	\$ 636
Federal Funds	1,922,334	2,075,188	2,490,510	2,531,503	2,491,880	1,370
Other Funds	352,044	229,289	366,076	366,076	366,301	225
Total	\$ 3,369,483	\$ 3,192,647	\$ 3,769,002	\$ 3,821,090	\$ 3,771,233	\$ 2,231
EXPENDITURE DETAIL:						
Personal Services	\$ 1,559,355	\$ 1,599,964	\$ 1,712,448	\$ 1,712,448	\$ 1,712,448	\$ 0
Operating Expenses	1,810,129	1,592,683	2,056,554	2,108,642	2,058,785	2,231
Total	\$ 3,369,483	\$ 3,192,647	\$ 3,769,002	\$ 3,821,090	\$ 3,771,233	\$ 2,231
Staffing Level FTE:	28.8	28.6	29.2	29.2	29.2	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposits to Federal Funds:				
In-Service Training	8,650	20,488	16,829	16,829
Basic Support (Title I, Section 110)	1,539,354	1,866,776	2,059,699	2,059,900
Supported Employment (Title VI-C)	1,362	6,562	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	241,388	186,467	225,000	225,000
Deposits to Other Funds:				
Ticket To Work		10,844	5,816	5,816
SD Vocational Resources-Fees for Svcs.	109,832	154,879	142,219	142,219
SBVI Memorials / CCTV Lease	25,200	26,887	26,340	26,340
Social Security Admin. Program Income	73,385	18,768	13,919	13,919
Vending - BEP and Rest Area	82,437	79,294	83,165	83,165
Total	2,081,608	2,370,965	2,578,987	2,579,188

PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	11,516	6,084	7,100	7,500
Trainees	105	108	109	110
Employment Skills Training	130	125	127	130
Low Vision Services:				
Clinics Conducted	20	16	16	17
Clients Served	96	99	100	105
Vocational Rehabilitation Outcomes:				
Clients Served	601	564	570	575
Successfully Employed	115	120	121	122
Independent Living Outcomes:				
Consumers Served	580	590	591	595
Successful Outcomes	279	281	290	300
Closed Circuit TV Lease Program:				
CCTV Units	184	184	191	199
CCTV Consumers Served	225	228	234	242

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 5,413,836	\$ 5,643,943	\$ 5,844,382	\$ 5,844,382	\$ 5,853,136	\$ 8,754
Federal Funds	7,666,772	6,717,068	7,539,418	7,539,418	7,551,753	12,335
Other Funds	4,700,467	4,221,753	9,042,257	9,042,257	9,049,367	7,110
Total	<u>\$ 17,781,075</u>	<u>\$ 16,582,764</u>	<u>\$ 22,426,057</u>	<u>\$ 22,426,057</u>	<u>\$ 22,454,256</u>	<u>\$ 28,199</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 11,574,082	\$ 11,926,139	\$ 13,082,229	\$ 13,082,229	\$ 13,082,229	\$ 0
Operating Expenses	6,206,992	4,656,625	9,343,828	9,343,828	9,372,027	28,199
Total	<u>\$ 17,781,075</u>	<u>\$ 16,582,764</u>	<u>\$ 22,426,057</u>	<u>\$ 22,426,057</u>	<u>\$ 22,454,256</u>	<u>\$ 28,199</u>
Staffing Level FTE:	173.7	174.6	180.5	180.5	180.5	0.0

ENVIRONMENT AND NATURAL RESOURCES

2010 Financial and Technical Assistance

MISSION:

To evaluate the natural resources of the state and to provide technical and financial assistance in a customer service-oriented manner for the protection, restoration, and development of those resources.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,091,242	\$ 2,167,282	\$ 2,242,463	\$ 2,242,463	\$ 2,245,178	\$ 2,715
Federal Funds	2,608,237	1,684,551	1,972,294	1,972,294	1,975,791	3,497
Other Funds	635,440	631,876	1,025,164	1,025,164	1,027,765	2,601
Total	\$ 5,334,919	\$ 4,483,710	\$ 5,239,921	\$ 5,239,921	\$ 5,248,734	\$ 8,813
EXPENDITURE DETAIL:						
Personal Services	\$ 3,537,057	\$ 3,656,368	\$ 4,032,644	\$ 4,032,644	\$ 4,032,644	\$ 0
Operating Expenses	1,797,863	827,342	1,207,277	1,207,277	1,216,090	8,813
Total	\$ 5,334,919	\$ 4,483,710	\$ 5,239,921	\$ 5,239,921	\$ 5,248,734	\$ 8,813
Staffing Level FTE:	53.2	55.0	56.5	56.5	56.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Sale of Publications/Maps	1,673	1,779	1,500	1,500
Total	1,673	1,779	1,500	1,500

PERFORMANCE INDICATORS				
Travel, Direct, Noncash, Receiving				
Vouchers, and Cash Receipts Processed	4,709	4,373	4,400	4,400
Requisitions/Travel Requests Processed	63/1,029	87/839	85/900	85/900
Contracts and Grants Monitored	501	353	375	375
Awards/Projects:				
Consolidated Program	\$5.3M/22	\$8.73M/20	\$7.5M/20	\$12M/30
Small Community Planning Grants	\$160K/21	\$204K/26	\$225K/30	\$225K/30
Solid Waste Projects	\$3.8M/13	\$2.4M/17	\$2.65M/15	\$2.65M/15
State Revolving Fund (SRF) Loans	\$77.4M/54	\$67.95M/35	\$75M/45	\$75M/45
State Water Resources Management System	\$5.31M/2	\$6.5M/2	\$5.3M/2	\$1M/1
Projects				
Nonpoint Source Awards/Projects	\$2.56M/7	\$2.4M/5	\$2.4M/6	\$2.4M/6
Water Quality Grants	\$1.85M/10	\$650K/3	\$1.5M/10	\$1.0M/5
Nonpoint Source Projects in Progress	16	15	14	14
TMDL Waterbodies Under Assessment	46	41	40	40
Statewide Lake Assessment Monitoring	54	43	25	25
State Water Plan Projects	93	66	65	65
Construction Inspections Conducted	100	86	90	90
Plans & Specs Reviewed	53	51	50	50
SRF Loans Reviewed/Monitored	54/401	35/423	45/430	45/430
Test-Hole Footage Drilled	11,767	9,079	10,000	10,000
Test Holes Drilled	86	95	90	90
Wells Installed	13	45	55	30
X-Ray Analyses Completed	51	33	30	50
Water Samples Collected for Chem. Analysis	101	65	117	82
Square Miles Mapped (1:250,000 scale)	0	0	0	3,350
Square Miles Mapped (1:100,000 scale)	0	0	200	3,300
Square Miles Mapped (1:24,000 scale)	110	168	120	120
Square Miles Mapped for Aquifer Studies	3,049	3,147	4,000	4,000
Projects and Publications Completed	10	10	10	10
Presentations Given to Public or Agencies	35	42	30	30
Drilling Weeks Accomplished	37	32	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 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Geological Survey Programs				
Investigate areas or aquifers to specifically provide geologic and hydrologic data to recommendations from DENR's Water Program on applications for new water right permits.	NA	Yes	Yes	Yes
* Area of aquifer name(s)	NA	Upper-Vermillion-Missouri	Upper-Vermillion Missouri	Granite wash
* Counties underlain by area of aquifer(s)	NA	Clay, Turner, Hutchinson, Lincoln	Clay, Turner, Hutchinson, Lincoln	Roberts
* Areal extent of aquifer(s)	NA	~320 sq mi	~320 sq mi	Unknown
* Number of test holes drilled	NA	10	80	30
* Number of feet drilled	NA	1,191	8,200	4,000
* Number of monitoring wells installed	NA	9	50	20
* Number of aquifer test performed	NA	NA	1	1
* Number of aquifer reports prepared	NA	NA	1	1
Compiling, scanning, and developing needed by industry and government staff for exploration and development of oil and gas resources	Yes	Yes	Yes	Yes
Developing a web site for dissemination of information related to oil and gas exploration and development	Yes	Yes	Yes	Yes
Database Management Initiative	Yes	Yes	Yes	Yes

ENVIRONMENT AND NATURAL RESOURCES

2020 Environmental Services

MISSION:

To provide the highest level of service as we work to protect the environment and public health through implementation of the state's environmental regulatory programs for the benefit of all South Dakota citizens.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,322,594	\$ 3,476,661	\$ 3,601,919	\$ 3,601,919	\$ 3,607,958	\$ 6,039
Federal Funds	5,058,535	5,032,516	5,567,124	5,567,124	5,575,962	8,838
Other Funds	2,481,382	2,337,663	2,972,048	2,972,048	2,975,933	3,885
Total	\$ 10,862,511	\$ 10,846,840	\$ 12,141,091	\$ 12,141,091	\$ 12,159,853	\$ 18,762
EXPENDITURE DETAIL:						
Personal Services	\$ 7,712,731	\$ 7,931,289	\$ 8,684,266	\$ 8,684,266	\$ 8,684,266	\$ 0
Operating Expenses	3,149,780	2,915,552	3,456,825	3,456,825	3,475,587	18,762
Total	\$ 10,862,511	\$ 10,846,840	\$ 12,141,091	\$ 12,141,091	\$ 12,159,853	\$ 18,762
Staffing Level FTE:	115.6	114.6	119.0	119.0	119.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Mining/Oil and Gas Permit Fees	111,353	214,241	160,000	160,000
Licensing and Renewal of Asbestos Handlers	29,119	22,291	22,000	22,000
Water and Wastewater Operator Certification Certification Exams and Renewals	17,892	18,640	18,700	18,700
SARA Title III Fees	155,586	157,909	157,909	157,909
Air Quality Permit Fees	558,044	520,975	525,000	530,000
Solid Waste Permit Fees	6,950	21,750	15,500	7,000
Solid Waste Administration Fee	147,939	142,873	143,000	143,000
Surface Water Discharge Permit Fees	590,316	594,330	595,000	597,000
Feedlot Fees	91,699	88,031	89,434	90,034
Drinking Water System Fees	271,372	265,066	266,000	266,000
Oil and Gas Conservation Tax	358,720	337,226	337,000	337,000
Water Right Fees	211,266	573,027	220,000	225,000
Total	2,550,256	2,956,359	2,549,543	2,553,643

PERFORMANCE INDICATORS				
Permitted Air Emission Sources	696	708	720	725
Small Air Emission Sources Regulated by	779	827	850	875
New and Construction Air Quality Permits	69	65	70	75
Ethanol Prod. Capacity from Plants with Air Permits (millions of gallons)	1,250	1,250	1,250	1,250
Air Quality Monitoring Sites	16	15	15	14
Stream Sites Sampled for Ambient Water Quality Monitoring	151	151	146	146
Regulated Public Drinking Water Systems	650	645	647	650
Total Population Served by Public Water	771,998	779,260	786,000	794,000
Hazardous Waste Generators	2,159	2,269	2,344	2,419
Permitted Solid Waste Disposal Sites	244	246	246	246
Total Sources Authorized Under General Storm Water Permits	1,069	980	1,000	1,100
Total Sources Authorized Under General Storm Water Construction Permit	1,592	1,810	1,825	1,850
Storm Water Inspections	206	119	120	120
Cumulative Spill Sites	9,828	10,074	10,274	10,474
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Closed Out	9,423/96%	9,709/96%	9,959/96%	10,209/97%
Total Water Right Permits	8,125	8,494	8,600	8,680
Cumulative Tanks Removed/Sites through the Abandoned Storage Tank Removal Project	4,255/3,100	4,320/3,143	4,370/3,193	4,420/3,243

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Active Above-Ground Storage Tanks Regis.	4,012	3,820	3,820	3,820
Active Underground Storage Tanks Regis.	2,924	2,879	2,879	2,879
Spills and Releases Reported	224	239	200	200
Wastewater Point Sources Permitted	372	383	388	390
Active Gold and Other Mine Permits	46	49	57	60
Active Sand and Gravel Mine Sites Licensed	1,734	1,638	1,638	1,638
Total Regulated Underground Injection Wells	123	135	140	145
Producing Gas/Oil Wells	95/147	85/162	62/162	62/162
Number of Public Water Supply Systems	50	54	54	54
Assistance with Source Water Assessment and Protection				
Provide Source Water Protection Area	4	5	5	5
New Public Water Supply Systems				
Public Water Supply Systems with Source and Wellhead Measures in Place	70	70	70	70
Hydrogeologic Review of Facility Locations	443	383	383	383
Permitted and Nonpermitted Facilities	64	65	65	65
Required to Monitor Groundwater Quality				
Total Groundwater Discharge Permits	14	14	15	15
Groundwater Discharge Permits and Amended, Renewed, or Issued	8	8	8	8
Compliance Rate for Underground Storage	98%	98%	98%	98%
Storage Tank Closures Reported	80	67	70	70
Storage Tank Facility Inspections	509	600	600	600
Storage Tank Plans and Specifications	41	62	50	50
Spill and Release Site Closures	250	267	250	250
Site Assessment Reports Evaluated for with Federal Hazardous Waste Regulations	12	13	13	13
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	4	3	3	3
Brownsfields 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	6	7	7	7
Local Emergency Planning Committees Receiving Assistance	33	32	32	32
Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal Title III Sec. 313 (TRI)	93	99	99	99
Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 312	1,652	1,660	1,660	1,660
Public Drinking Water Systems/Percent with Microbiological Standards	633/97%	620/96%	627/97%	630/97%
Public Drinking Water Systems/Percent with Chemical, Radiological, and Turbidity Standards	630/97%	627/97%	627/97%	630/97%
Public Drinking Water Systems/Percent with Microbiological Monitoring and Requirements	618/95%	608/94%	615/95%	618/95%
Public Drinking Water Systems Required to Add Fluoride	79	77	77	77
Sanitary Surveys of Public Drinking Water Systems	188	192	193	194
Certified Drinking Water and Wastewater Operators	1,352	1,336	1,340	1,342
Plans and Specs Approved for Public Drinking Water Systems	82	103	105	107
Compliance Rate for Consumer Confidence	100%	99%	99%	99%

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Number of Capacity Development Reviews	20	18	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)	*122	45	75	75
Drinking Water Systems Authorized to Under the General Water Pollution Control Permit	70	74	80	85
Municipal Separate Storm Sewer System Audits	1	3	2	2
Wastewater Permit File Evaluations	98	95	85	93
Wastewater Compliance Audits	111	105	127	118
Pretreatment Industrial Users Permitted	29	37	41	43
Biosolids Generators Permitted	23	25	27	27
Biosolids Generators Inspected	18	6	10	14
Industrial Pretreatment Inspections	23	15	13	12
Municipal Pretreatment Compliance	2	3	2	3
Municipal Pretreatment Audits	1	2	2	1
Environmental Reviews for Construction	269	192	270	270
Review and Revise Surface Water Quality Standards	Yes	Yes	Yes	Yes
Water Resource Enhancement Approvals	3	4	3	3
Use Attainability Analyses of Streams	12	26	15	15
Recreational Use Assessment of Streams	61	110	50	40
401 Water Quality Certifications	15	27	15	15
Plans and Specifications Reviewed and Approved for Septic Systems	151	158	160	160
On-Site Wastewater System Installers Certified Annually	123	141	150	155
Total On-Site Wastewater System Installers Certified	672	661	670	675
Number of Improperly Installed Onsite Waste Water Systems by Certified Installers	2	3	2	2
Application Approvals for New, Expanding, Modifications to Existing Animal Feeding Operations Under General Water Pollution Control Permit	141	111	125	130
Public Notice of New and Expanding Animal Feeding Operations Application	14	21	20	20
Total Animal Feeding Operations Permitted Under Animal Permit	408	415	421	429
Construction Inspections of Newly Built Manure Management Systems	46	46	45	45
Operational Inspections of Permitted Animal Feeding Operations	287	226	305	311
Animal Feeding Operations Subject to Permit Fee	435	433	437	441
Training and Education Sessions for Animal Feeding Operations, Local Officials, and General Public	8	7	10	10
Number of Attendees at Environmental Livestock Producers	161	190	200	200
Feedlot Complaint Inspections	16	12	20	20
Revised Nutrient Management Plan Approvals	93	97	100	100
CAFO Enforcement and Compliance Actions	170	117	170	170
Plans and Specifications Approvals for Wastewater Facilities	84	102	105	105
Approvals for Addendum to Plans and Specifications for Wastewater Facilities	6	15	15	15
Existing Air Quality Permits Renewed or Backlog of New or Modified Air Permits	48	73	75	75
New or Expanding Industries	0	0	0	0
Ave. Number of Days to Issue New or Air Permits	65	71	<90	<90
Total Number of General Air Quality Permits	10	10	10	10
Facilities Permitted Under Air Quality General Permits	500	509	525	525
Air Quality Inspections	200	181	200	220
Compliance Rate of Air Quality Inspections	99%	99%	>95%	>95%
Monitor and Audit Performance Tests of Air	19	23	25	25

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Emissions				
Statewide Inventory of All Air Pollution	1	1	1	1
Provide Technical Indoor Air and Radon Assistance - No longer provide assistance	225	236	225	225
EPA cut funding				
Provide Radon webpage with general EPA contact information	Yes	Yes	Yes	Yes
Operating Air Quality Samplers	63	63	60	53
Total Continuous Air Quality Samples	13,140	13,505	13,505	12,045
Total Air Quality Samples Collected (PM Manual)	1,733	1,520	1,428	1,306
Percentage of Air Quality Samples Meeting Sampling Requirements (Manual)	98%	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	2	0	0	0
Ozone Concentrations from Air Quality Greater than Federal Air Quality Standards	1	0	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	3	0	0
Air Quality Nonattainment Areas	0	0	0	0
Clean Diesel Retrofits Installed on Old School Buses	16	21	4	1
Clean Diesel Retrofits Dollars Paid to School Districts	\$23,200	\$38,429	\$5,960	\$1,700
Number of Older Diesel Engines Replaced	11	8	4	3
Clean Diesel Grant Dollars Paid for Replacements	\$270,160	\$161,101	\$89,742	\$60,000
New Mine Licenses Issued for Sand and Active Sand and Gravel Mine Licenses	19	17	17	17
Compliance Rate - Sand and Gravel Mine	501	519	519	519
Bond Held for Sand and Gravel Mine Licenses	97%	97%	97%	97%
Mined Acres Reclaimed During the Year and Gravel Mine Licenses	\$2,805,652	\$2,863,752	\$2,863,752	\$2,863,752
Acres in Compliance - Sand and Gravel Mine Licenses	711	1,223	1,223	1,223
Tons of Sand, Gravel, and Rock Produced	20,086	20,769	20,769	20,769
Inspections Conducted - Sand and Gravel Licenses	20,577,271	22,089,484	22,089,484	22,089,484
New Exploration Notices of Intent Issued	207	241	241	241
Exploration Notices of Intent Closed	2	3	4	2
Active Exploration Notices of Intent	0	0	1	1
Bond Held for Exploration Reclamation	33	36	39	40
Inspections Conducted - Exploration	\$115,880	\$135,880	\$157,280	\$160,280
Gold and Other Mine Permits Issued	22	48	48	48
Mine Permit Amendments Issued	1	3	8	3
Technical Revisions to Mine Permits Issued	1	0	1	1
Bond Held for Mine Permits	5	5	5	5
Spill Bonds Held for Mine Permits	\$131,321,662	\$138,076,356	\$151,331,868	\$155,987,042
Mined Acres Reclaimed During the Year - Permits	\$551,300	\$561,300	\$580,700	\$1,595,700
Acres in Compliance - Mine Permits	8	1	50	50
Compliance Rate for Acres Mined Under Gold Other Mine Permits	3,220	3,313	3,274	3,680
Inspections Conducted - Mine Permits	93%	93%	93%	93%
Ounces of Gold Produced - Calendar Year	230	202	230	230
Value of Gold Produced - Calendar Year	67,147	68,061	70,000	70,000
New Drilling Permits Issued for Oil and Gas	\$150,552,853	\$113,600,000	\$90,000,000	\$90,000,000
Average Number of Days to Issue Oil & Gas Permit	11	27	27	27
Gas Fields		8	14	14
Oil Fields	3	3	3	3
Estimated Value of Gas/Oil Produced	28	29	29	29
Oil Produced (Thousands of 42 gallon barrels)	\$149,500,000	\$152,280,000	\$152,280,000	\$152,280,000
Marketed Gas Produced (Millions of Cubic	1,722	1,778	1,778	1,778
Oil and Gas Wells Plugged	803	426	426	426
Oil and Gas Sites Reclaimed and Released	2	12	12	12
	8	2	12	12

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Bond Held for Oil and Gas Wells	\$816,000	\$986,000	\$1,236,000	\$1,236,000
Inspections Conducted - Oil and Gas	180	273	270	270
Oil and Gas Cases Requiring Board Hearing	4	4	2	2
Oil and Gas Cases Approved by Secretary		12	20	20
Notices of Recommendation Issued for Oil and Gas	5	2	2	2
Hazardous Waste Generator Inspections	82	81	75	75
Compliance Rate of Hazardous Waste Generators Inspected	97.5%	96.3%	98%	98%
Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame	100%	100%	100%	100%
Hazardous Waste Generator Determination Inspections	28	31	30	30
Follow-Up to Citizen Complaints About Waste	9	11	10	10
Notification of Hazardous Waste Activity	97	80	80	80
Hazardous Waste Transportation Document Corrections	1	5	2	3
Number of Hazardous Waste Generators Completing Biennial Hazardous Waste Educational Institutions and Businesses on Proper Disposal of Wastes	39	NA	35	NA
Disseminate Hazardous Waste Minimization Information	16	20	20	20
Permitted Hazardous Waste Sites	75	75	75	75
Hazardous Waste Permit Modifications	2	2	2	2
Amendments Made to Hazardous Waste Comply with Federal Regulations	2	1	2	3
Submit Annual Hazardous Waste Application	No	Yes	No	Yes
Certified Asbestos Workers	0	0	1	0
Conduct Audit of Asbestos Abatement Training Courses	466	292	330	330
Asbestos Notifications Processed	4	4	4	4
Asbestos Inspections	204	255	230	250
Compliance Rate of Asbestos Facilities	39	34	35	35
Provide Technical Assistance on Asbestos	92%	88%	>90%	>90%
Total General Permits for Solid Waste	503	483	490	510
Solid Waste Permits Issued/Renewed:	8	8	8	8
Type I (>150,000 Tons/Year)	1	0	3	0
Type II, III (Between 500 and 150,000 Tons/Year)	23	10	22	15
Type IV (Less than 500 Tons/Year)	19	10	22	17
General Permit Authorizations	17	20	22	7
Solid Waste Plans and Specifications	5	14	7	7
Solid Waste Facilities Closed	1	2	5	3
Solid Waste Facility Inspections:				
Type I (>150,000 Tons/Year)	4	4	4	4
Type II, III (Between 500 and 150,000 Tons/Year)	51	51	50	50
Type IV (less than 500 tons/year)	41	44	45	45
Other (General)	53	57	60	60
Compliance Rate for Solid Waste Inspections	95%	95%	90%	90%
Solid Waste Complaints Investigated	30	37	30	30
New Water Right Permits Issued	118	422	200	170
Water Right Permit Cancellations	41	46	50	60
Deferred Water Right Applications	15	38	25	20
Water Right Permit Investigations	103	57	150	150
Water Right Complaint Investigations	33	36	35	35
Daily Stream Flow Measuring Stations	51	51	51	51
Water Well Drillers Licensed	151	141	145	150
Well Pump Installers Licensed	23	23	25	25
Inspections of State-Owned Dams and Other Hazard Dams	46	81	63	46
Total Number of Water Right Observation	1,554	1,555	1,555	1,555
Observation Well Measurements	10,961	10,985	12,000	12,000
Observation Wells Repaired or Developed	127	362	360	360
Dry Draw Location Notices Recorded	72	66	70	70
Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)	58,716	136,072	78,000	80,000
Reported Groundwater Use for Irrigation	119,114	303,382	220,000	230,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
(Acre-Feet -- Calendar Year)				
Irrigation Questionnaires Mailed	3,286	3,344	3,780	3,850
Irrigation Questionnaire Violation Suspensions	4	3	3	3
Ordinary High Water Marks Established	0	1	1	1
Lake Level Measurements	274	290	300	305
Data Recorders for Measuring Water Levels in Observation Wells	52	31	33	33
Temporary Water Permits Issued	128	124	120	125
Transfer of Water Right Permit	130	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	232,530	245,205	1,750,002	1,750,002	1,750,002	0
Total	\$ 232,530	\$ 245,205	\$ 1,750,002	\$ 1,750,002	\$ 1,750,002	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	232,530	245,205	1,750,002	1,750,002	1,750,002	0
Total	\$ 232,530	\$ 245,205	\$ 1,750,002	\$ 1,750,002	\$ 1,750,002	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Penalties and Reimbursements	57,331	62,582	60,000	60,000
Investment Council Interest	106,249	75,654	76,000	76,000
Total	163,580	138,236	136,000	136,000

PERFORMANCE INDICATORS				
Brohm Match	\$163,765	\$139,959	0	0
Witten - Soil Impact Investigation	\$5,267	0	0	0
Canton - Vapor Impact	\$22,076	0	0	0
Madison VOC	0	\$2,560	0	0
Budgeted Capacity to Match EPA Superfund	0	\$1,750,000	\$1,750,002	\$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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	28,321	0	765,000	765,000	765,000	0
Total	\$ 28,321	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	28,321	0	765,000	765,000	765,000	0
Total	\$ 28,321	\$ 0	\$ 765,000	\$ 765,000	\$ 765,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Investment Council Interest	38,205	26,811	27,000	27,000
Penalties and Reimbursements	29,159	10,809	12,000	12,000
Total	67,364	37,620	39,000	39,000
PERFORMANCE INDICATORS				
Wagner Livestock Yard	\$28,321	0	0	0
Budgeted Capacity to Respond to Cleanups Needed To Protect Public Health and the Environment.	0	\$765,000	\$765,000	\$765,000

ENVIRONMENT AND NATURAL RESOURCES

2061 Petroleum Release Compensation

MISSION:

To provide financial assistance in the cleanup of certain petroleum releases; to determine the amount of reimbursement due to responsible parties for corrective actions they have taken; to provide a financial assurance mechanism that will comply with the federal and state financial responsibility requirements for regulated petroleum tank owners; to administer the Abandoned Tank Removal Program; and, to make payments for tank pulling and corrective action at abandoned sites.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	376,549	400,617	430,043	430,043	430,667	624
Total	\$ 376,549	\$ 400,617	\$ 430,043	\$ 430,043	\$ 430,667	\$ 624
EXPENDITURE DETAIL:						
Personal Services	\$ 324,294	\$ 338,482	\$ 365,319	\$ 365,319	\$ 365,319	\$ 0
Operating Expenses	52,255	62,135	64,724	64,724	65,348	624
Total	\$ 376,549	\$ 400,617	\$ 430,043	\$ 430,043	\$ 430,667	\$ 624
Staffing Level FTE:	5.0	5.0	5.0	5.0	5.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,693,709	1,845,939	1,755,000	1,755,000
Interest	135,013	88,860	90,000	90,000
Other Revenue - Chevron Settlement		703,125		
Total	1,828,722	2,637,924	1,845,000	1,845,000

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Petroleum Release Cases Initiated	95	120	75	75
Abandoned Tank Sites Initiated	45	81	60	60
Responsible Parties Reimbursed	70	58	70	70
Claims Processed and Amount Paid:				
Abandoned Tank Program	70/\$226,850	80/\$181,153	90/\$400,000	70/\$350,000
Regular Program	44/\$465,865	30/\$321,632	35/\$350,000	35/\$350,000
Public Presentations	1	3	2	2
Review Contracts and Corrective Action Plans	55	43	50	50
Board Meetings	1	3	4	4
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	90	81	90	90
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	946,244	606,391	2,100,000	2,100,000	2,100,000	0
Total	\$ 946,244	\$ 606,391	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	946,244	606,391	2,100,000	2,100,000	2,100,000	0
Total	\$ 946,244	\$ 606,391	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 470,185	\$ 483,756	\$ 491,874	\$ 535,238	\$ 535,246	\$ 43,372
Federal Funds	414,653	377,750	492,040	539,073	539,409	47,369
Other Funds	2,956,898	3,041,638	3,425,715	3,421,745	3,424,370	(1,345)
Total	\$ 3,841,736	\$ 3,903,143	\$ 4,409,629	\$ 4,496,056	\$ 4,499,025	\$ 89,396
EXPENDITURE DETAIL:						
Personal Services	\$ 2,539,212	\$ 2,601,241	\$ 2,751,346	\$ 2,776,213	\$ 2,776,213	\$ 24,867
Operating Expenses	1,302,525	1,301,902	1,658,283	1,719,843	1,722,812	64,529
Total	\$ 3,841,736	\$ 3,903,143	\$ 4,409,629	\$ 4,496,056	\$ 4,499,025	\$ 89,396
Staffing Level FTE:	31.9	31.7	33.2	34.2	34.2	1.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 470,185	\$ 483,756	\$ 491,874	\$ 535,238	\$ 535,246	\$ 43,372
Federal Funds	414,653	377,750	492,040	539,073	539,409	47,369
Other Funds	2,956,898	3,041,638	3,425,715	3,421,745	3,424,370	(1,345)
Total	\$ 3,841,736	\$ 3,903,143	\$ 4,409,629	\$ 4,496,056	\$ 4,499,025	\$ 89,396
EXPENDITURE DETAIL:						
Personal Services	\$ 2,539,212	\$ 2,601,241	\$ 2,751,346	\$ 2,776,213	\$ 2,776,213	\$ 24,867
Operating Expenses	1,302,525	1,301,902	1,658,283	1,719,843	1,722,812	64,529
Total	\$ 3,841,736	\$ 3,903,143	\$ 4,409,629	\$ 4,496,056	\$ 4,499,025	\$ 89,396
Staffing Level FTE:	31.9	31.7	33.2	34.2	34.2	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Warehouse and Grain Buyers Permits	87,455	92,045	88,000	88,000
Check-Off Inspections	4,500	10,100	6,800	6,800
Gross Receipts Tax	2,072,312	1,966,593	1,966,600	1,966,600
Telecommunications Application Fees	2,625	1,250	1,200	1,200
Gross Receipts Tax Interest Earned	97,020	68,033	62,000	62,000
Filing Fees**	365,514	261,618	350,000	350,000
Pipeline Safety--Federal Reimbursements	188,615	196,984	197,000	197,000
Pipeline Safety--Direct & General	93,275	160,618	59,799	62,236
One-Call Location Service Fees	811,795	730,266	730,260	730,260
One-Call Interest Earned	10,380	11,443	11,400	11,400
Do Not Call Revenue	50,250	50,200	50,200	50,200
Do Not Call Interest Earned	9,087	6,610	6,200	6,200
Total	3,792,828	3,555,760	3,529,459	3,531,896

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

PERFORMANCE INDICATORS

Dockets Opened	238	265	265	265
Dockets Closed	241	263	260	260
Dollars Recovered for SD Consumers	\$57,674	\$21,057	\$30,000	\$30,000
Consumer Contacts Received	1,743	1,881	1,812	1,812
Consumer Contacts Resolved	1,795	1,838	1,820	1,810
Grain Warehouse:				
Grain Warehouse License/Buyer License	92/308	97/319	95/320	95/320
Grain Warehouse Inspections/Facilities	331/254	408/259	375/257	375/257
Nonstorage Grain Buyer	30	25	25	25
Federal Grain Storage Buyer	120	122	122	122
Pipeline Safety:				
Pipeline Safety Inspection Days	160.5	188	200	200
Miles of Distribution Pipeline	4,570	4,570	4,711	4,781
Miles of Transmission Line	297	295	350	350
Operators	13	13	13	12
One Call Board:				
Incoming/Outgoing Notifications Processed	136,276/785,737	127,532/760,911	127,500/760,911	127,500/760,911

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 33,113,913	\$ 35,372,140	\$ 36,629,110	\$ 37,695,520	\$ 37,222,101	\$ 592,991
Federal Funds	321,543	363,622	717,467	702,397	732,967	15,500
Other Funds	6,845,184	9,352,189	11,207,051	11,286,587	11,290,600	83,549
Total	\$ 40,280,640	\$ 45,087,952	\$ 48,553,628	\$ 49,684,504	\$ 49,245,668	\$ 692,040
EXPENDITURE DETAIL:						
Personal Services	\$ 32,174,439	\$ 33,989,892	\$ 36,439,212	\$ 37,124,683	\$ 36,883,420	\$ 444,208
Operating Expenses	8,106,201	11,098,060	12,114,416	12,559,821	12,362,248	247,832
Total	\$ 40,280,640	\$ 45,087,952	\$ 48,553,628	\$ 49,684,504	\$ 49,245,668	\$ 692,040
Staffing Level FTE:	514.1	530.1	555.9	565.4	563.9	8.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	551,763	551,763	551,763	0
Total	\$ 0	\$ 0	\$ 551,763	\$ 551,763	\$ 551,763	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 217,074	\$ 217,074	\$ 217,074	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 551,763	\$ 551,763	\$ 551,763	\$ 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 33,113,913	\$ 35,358,834	\$ 36,629,110	\$ 37,695,520	\$ 37,222,101	\$ 592,991
Federal Funds	321,543	363,622	717,467	702,397	732,967	15,500
Other Funds	6,845,184	9,352,189	10,655,288	10,734,824	10,738,837	83,549
Total	\$ 40,280,640	\$ 45,074,646	\$ 48,001,865	\$ 49,132,741	\$ 48,693,905	\$ 692,040
EXPENDITURE DETAIL:						
Personal Services	\$ 32,174,439	\$ 33,989,892	\$ 36,222,138	\$ 36,907,609	\$ 36,666,346	\$ 444,208
Operating Expenses	8,106,201	11,084,754	11,779,727	12,225,132	12,027,559	247,832
Total	\$ 40,280,640	\$ 45,074,646	\$ 48,001,865	\$ 49,132,741	\$ 48,693,905	\$ 692,040
Staffing Level FTE:	514.1	530.1	552.9	562.4	560.9	8.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
General Fund Revenues:				
Supreme Court Filing Fees	6,500	6,600	6,600	6,600
Attorney Admission Certificate Fees	930	1,250	1,200	1,200
Adult Compact Fees	14,300	16,031	16,000	16,000
Marriage Fees	16,080	18,140	18,000	18,000
Passport Fees	21,425	22,125	22,000	22,000
NSF Charges	7,340	6,773	7,000	7,000
35% of Municipal Fines	326,683	296,110	300,000	300,000
Miscellaneous Income	2,456	6,846	3,000	3,000
Court Automation Fund Revenues:				
Court Automation Surcharge	3,716,558	3,569,966	3,462,867	3,358,981
Search Fees	2,557,074	2,903,724	3,048,910	3,201,356
Interest Earned (3012)	165,655	138,227	49,938	34,755
Fax Fees	10,780	7,811	5,000	5,000
Nonresident Attorney	55,440	13,500	15,000	15,000
Information Request	21,279	16,766	16,000	16,000
Victims Compensation 3% Admin.	8,015	7,735	7,735	7,735
Supreme Court Automation Fee	6,550	6,600	6,600	6,600
Miscellaneous Income	105	500		
Board of Bar Examiners Fund incl. Interest	56,041	54,549	52,000	52,000
Drug Screening Fund incl. Interest	24,356	16,444	16,200	16,200
Total	7,017,567	7,109,697	7,054,050	7,087,427

PERFORMANCE INDICATORS

SUPREME COURT:

Combined Filings	324	326	355	353
Combined Dispositions	401	374	370	369
Pending Cases at End of Fiscal Year	189	148	175	178
Orders, Writs, and Judgments Entered	1,190	1,185	1,165	1,184
Bar Admissions (includes reciprocity)	91	129	108	108
Bar Admissions pursuant to SDCL 16-18-2	16	8	11	12

STATE COURT ADMINISTRATOR'S

Vacancies Filled	70	91	75	73
Direct and Travel Vouchers Processed	8,961	9,599	9,399	9,609
UJS Publications	28	33	28	29
UJS Education Programs Offered	20	19	21	24

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
UJS Education Program Attendees	569	884	679	679
Work Orders Processed	8,840	13,156	13,400	13,400
JUDICIAL QUALIFICATIONS COMMISSION:				
Formal Complaints Received	28	25	31	33
Complaints Disposed of	26	22	31	34
Judicial Vacancies	3	6	5	5
Applicant Interviews	34	56	39	44
Investigations of Applicants	34	56	39	44
CIRCUIT COURT:				
Felony Offenses:				
Jury Trials	100	88	97	96
Preliminary Hearings	441	500	427	438
Class 1 Misdemeanor:				
Jury Trials	60	71	66	64
Class 2 Misdemeanor/Petty & Municipal				
Jury Trials	3	3	2	2
Total Civil Jury Trials	54	126	80	80
CLERK OF COURTS:				
Felony Offenses	7,005	6,856	6,611	6,732
Class 1 Misdemeanor	21,340	22,720	21,033	21,255
Class 2 Misdemeanor / Petty Off / Muni	116,786	111,461	116,516	114,404
Domestic Relations	14,526	16,007	15,641	15,551
Civil Case	15,362	15,603	16,243	16,052
Administrative Appeals & Expungements	350	394	404	400
Probate	2,423	2,494	2,471	2,489
Miscellaneous	5,131	5,170	5,405	5,394
Juvenile	7,834	7,140	8,533	8,174
Small Claims	26,090	26,553	29,545	28,540
Circuit Court Appeals to the Supreme Court	267	261	286	284
Child Support Receipts	1,790	811	2081	1,807
Record & Money Judgment Searches	142,853	178,963	147,634	154,169
Search Warrants	1,106	1,367	1,037	1,120
Passports	843	871	1,001	970
Weddings	707	906	844	834
COURT SERVICES:				
Juvenile Service:				
Pre-hearing Social Case Studies	453	371	516	482
Informal Diversion Services Added	735	803	726	728
Placed on Probation During	2,296	2,297	2,577	2,493
Active Probation Cases at End of FY	1,914	1,728	1,953	1,942
Restitution Collected	\$210,871	\$218,146	\$236,402	\$225,935
Case Services Monitoring:				
Placed in Program	324	222	390	348
Active Cases at End of FY	311	202	303	294
Interstate Compact Cases - In	31	34	25	27
Interstate Compact Cases - Out	26	40	37	36
Intensive Probation:				
Placed in Program During FY	183	158	188	180
Transferred in	1	9	7	8
Transferred Out	4	12	10	11
Successfully Completed Program	89	82	87	86
Failed Program and Sent to DOC	84	66	85	86
Failed Program (Other)	10	9	12	12
Active Cases at End of Fiscal Year	116	114	121	117
Adult Service, Misdemeanor:				
PSI Reports	211	226	232	224
Placed on Probation	660	603	688	657
On Probation at End of FY	1,050	886	1,024	1,007
Restitution Collected	\$1,644,310	\$1,414,065	\$1,485,253	\$1,509,904
Adult Service, Felony:				
PSI Reports	2,389	2,432	2,413	2,428
Placed on Probation	1,550	2,082	1,668	1,718
On Probation at End of FY	3,810	4,339	3,826	3,894
Restitution Collected	\$1,816,851	\$1,995,970	\$1,805,685	\$1,826,690
Case Services Monitoring Program				
Placed in Program	1,162	750	1,128	1,107
Active Cases at End of FY	1,427	1,457	1,521	1,521
Adult Interstate Compact Caseload				
Total Placed on Probation - In&Out	372	339	319	327
On Probation at End of FY	871	925	777	806
DRUG/DUI COURT:				
Clients Beginning FY	37	68	82	180

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Clients Accepted Into Program During FY	78	49	149	132
Clients Terminated	16	14	12	13
Clients Transferred	0	1	0	0
Clients Graduated	31	20	39	54
Clients End of Fiscal Year	68	82	180	245
Clients Served	115	117	246	292
Sessions Held	180	262	356	468

UNIFIED JUDICIAL SYSTEM

272 Nonrecurring Provider Allocation

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 13,306	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 13,306	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	13,306	0	0	0	0
Total	\$ 0	\$ 13,306	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

LEGISLATURE

28 LEGISLATURE

MISSION:

To represent the people of South Dakota and protect their general welfare by formulating policies through the adoption and revision of legislation by the state legislature; to perform studies and analyses of state policies through the Legislative Research Council; and, to perform the post-audit functions through the Division of Legislative Audit.

LEGAL CITATION: South Dakota Constitution, Article III and SDCL 1-23, 1-26, 2-4, 2-5, 2-6, 2-7, 2-9, 2-11, 2-16, 2-17, 4-2, 4-11, and 6-11.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,106,079	\$ 7,757,713	\$ 8,509,669	\$ 8,607,647	\$ 8,798,801	\$ 289,132
Federal Funds	0	0	0	0	0	0
Other Funds	5,138	227,175	35,000	35,000	35,000	0
Total	\$ 7,111,217	\$ 7,984,888	\$ 8,544,669	\$ 8,642,647	\$ 8,833,801	\$ 289,132
EXPENDITURE DETAIL:						
Personal Services	\$ 5,128,266	\$ 5,216,308	\$ 5,573,549	\$ 5,816,108	\$ 5,995,978	\$ 422,429
Operating Expenses	1,982,951	2,768,580	2,971,120	2,826,539	2,837,823	(133,297)
Total	\$ 7,111,217	\$ 7,984,888	\$ 8,544,669	\$ 8,642,647	\$ 8,833,801	\$ 289,132
Staffing Level FTE:	60.6	61.3	67.3	67.3	70.3	3.0

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,318,632	\$ 4,908,269	\$ 5,444,101	\$ 5,521,283	\$ 5,532,532	\$ 88,431
Federal Funds	0	0	0	0	0	0
Other Funds	5,138	227,175	35,000	35,000	35,000	0
Total	\$ 4,323,770	\$ 5,135,444	\$ 5,479,101	\$ 5,556,283	\$ 5,567,532	\$ 88,431
EXPENDITURE DETAIL:						
Personal Services	\$ 2,634,514	\$ 2,676,945	\$ 2,834,147	\$ 3,055,910	\$ 3,055,910	\$ 221,763
Operating Expenses	1,689,256	2,458,499	2,644,954	2,500,373	2,511,622	(133,332)
Total	\$ 4,323,770	\$ 5,135,444	\$ 5,479,101	\$ 5,556,283	\$ 5,567,532	\$ 88,431
Staffing Level FTE:	27.7	28.9	31.3	31.3	31.3	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Document Room Receipts and Copies	5,138	5,642	5,642	5,642
Subscriptions to South Dakota Register	425	400	400	400
Total	5,563	6,042	6,042	6,042

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,787,447	\$ 2,849,444	\$ 3,065,568	\$ 3,086,364	\$ 3,266,269	\$ 200,701
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,787,447	\$ 2,849,444	\$ 3,065,568	\$ 3,086,364	\$ 3,266,269	\$ 200,701
EXPENDITURE DETAIL:						
Personal Services	\$ 2,493,753	\$ 2,539,363	\$ 2,739,402	\$ 2,760,198	\$ 2,940,068	\$ 200,666
Operating Expenses	293,694	310,081	326,166	326,166	326,201	35
Total	\$ 2,787,447	\$ 2,849,444	\$ 3,065,568	\$ 3,086,364	\$ 3,266,269	\$ 200,701
Staffing Level FTE:	32.9	32.4	36.0	36.0	39.0	3.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Audit Service Charges	1,552,077	1,310,518	1,544,493	1,586,450
Other (Refunds, Interest on Delinquent				
Total	1,552,077	1,310,518	1,544,493	1,586,450

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

PERFORMANCE INDICATORS

Fiscal and Compliance Audits:

State Agencies	9	9	9	9
Political Subdivisions	40	39	41	40
Nonrecurring Audits or Reviews	4	1	5	5
Internal Control Reviews	20	0	5	5
Independent Public Accountant Reports	327	338	300	300

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 9,242,359	\$ 9,968,131	\$ 9,963,626	\$ 10,167,056	\$ 9,396,827	(\$ 566,799)
Federal Funds	4,436,573	4,243,257	4,221,714	4,196,317	4,192,396	(29,318)
Other Funds	7,102,525	8,704,420	9,224,116	9,569,940	9,508,402	284,286
Total	<u>\$ 20,781,457</u>	<u>\$ 22,915,808</u>	<u>\$ 23,409,456</u>	<u>\$ 23,933,313</u>	<u>\$ 23,097,625</u>	<u>(\$ 311,831)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 12,208,208	\$ 12,381,114	\$ 13,336,621	\$ 13,635,904	\$ 13,447,688	\$ 111,067
Operating Expenses	8,573,249	10,534,694	10,072,835	10,297,409	9,649,937	(422,898)
Total	<u>\$ 20,781,457</u>	<u>\$ 22,915,808</u>	<u>\$ 23,409,456</u>	<u>\$ 23,933,313</u>	<u>\$ 23,097,625</u>	<u>(\$ 311,831)</u>
Staffing Level FTE:	169.9	169.8	175.0	177.0	176.0	1.0

ATTORNEY GENERAL

2900 Legal Services Program

MISSION:

To provide counsel for state agencies, boards, and commissions; to represent and defend all divisions of the state in all courts of law, including filing court briefs; to issue official opinions to legislators, county, state, and local officials, along with countless informal opinions; to mediate complaints regarding merchandise and purchases through the Consumer Protection Division; to educate consumers on their rights; and, to recover monies for South Dakota consumers in their complaint cases.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,869,490	\$ 4,944,433	\$ 4,356,257	\$ 4,442,215	\$ 4,368,655	\$ 12,398
Federal Funds	1,358,548	1,741,308	968,409	959,065	959,073	(9,336)
Other Funds	1,815,956	2,782,795	2,214,580	2,375,206	2,305,778	91,198
Total	\$ 8,043,994	\$ 9,468,537	\$ 7,539,246	\$ 7,776,486	\$ 7,633,506	\$ 94,260
EXPENDITURE DETAIL:						
Personal Services	\$ 6,203,087	\$ 6,480,453	\$ 5,548,685	\$ 5,698,925	\$ 5,536,685	(\$ 12,000)
Operating Expenses	1,840,907	2,988,084	1,990,561	2,077,561	2,096,821	106,260
Total	\$ 8,043,994	\$ 9,468,537	\$ 7,539,246	\$ 7,776,486	\$ 7,633,506	\$ 94,260
Staffing Level FTE:	80.2	82.0	67.0	68.0	67.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Non-traditional Legal Services	292,690	417,029	443,717	443,717
Medicaid Fraud Grant	286,743	269,388	275,000	275,000
Drug Task Force Grant	286,866	962,524	550,000	500,000
Drug Control Fund	625,807	1,823,634	650,000	650,000
Statistical Analysis Grant	64,251	58,519	55,000	55,000
Consumer Protection Fund	1,721,449	7,686,311	200,000	200,000
Total	3,277,806	11,217,405	2,173,717	2,123,717

PERFORMANCE INDICATORS

Legal Services:				
Opinions Issued	12	10	15	15
New Cases				
Opened/Closed/Pending (thousands)	.85/2.1/1.5	1.2/2.2/1.6	1.5/2.3/1.6	1.5/2.3/1.6
Briefs/Mail Docketing	155/10,386	143/10,106	150/10,500	150/10,500
Consumer Protection:				
Complaints Opened/Closed	2,225/2,968	2,140/1,859	2,350/2,500	2,320/2,500
Mail Outgoing	7,928	6,913	8,000	9,500
Phone Calls/E-Mail/Hotline/Correspondence	28,143	30,677	25,000	26,000
Charitable Solicitation Registrations	405	329	350	350
Buying Club Registrations	1	3	3	3
Debt Adjustment Bonds	15	18	18	18
Value of Consumer Protection:				
Complaints Resolved	\$7,731,591	\$9,446,810	\$2,200,000	\$2,200,000
Solicitors	50	38	50	43
Medicaid Fraud:				
Cases Opened/Closed/Pending	44/50/30	54/36/43	40/35/30	40/35/30
Felony/Misdemeanor Convictions	1/2	2/2	1/2	1/2
Recoveries	\$2,520,320	\$8,690,648	\$3,000,000	\$2,000,000
STAT Grant:				
Reports Published	3	4	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,056,877	\$ 4,660,676	\$ 5,249,569	\$ 5,367,041	\$ 4,659,653	(\$ 589,916)
Federal Funds	3,078,025	2,501,948	3,253,305	3,237,252	3,233,323	(19,982)
Other Funds	3,260,470	3,821,169	4,829,080	5,012,953	5,013,385	184,305
Total	\$ 10,395,372	\$ 10,983,793	\$ 13,331,954	\$ 13,617,246	\$ 12,906,361	(\$ 425,593)
EXPENDITURE DETAIL:						
Personal Services	\$ 5,051,136	\$ 4,914,940	\$ 6,756,660	\$ 6,904,378	\$ 6,879,727	\$ 123,067
Operating Expenses	5,344,236	6,068,853	6,575,294	6,712,868	6,026,634	(548,660)
Total	\$ 10,395,372	\$ 10,983,793	\$ 13,331,954	\$ 13,617,246	\$ 12,906,361	(\$ 425,593)
Staffing Level FTE:	73.0	70.7	91.5	92.5	92.5	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Record Check	447,578	582,551	585,000	585,000
Total	447,578	582,551	585,000	585,000
PERFORMANCE INDICATORS				
Investigations Conducted by DCI	1,012	1,013	1,020	1,030
Polygraph Exams Conducted	114	140	150	160
Criminal Fingerprint Cards Received	28,248	27,973	28,500	28,700
Noncriminal Background Fingerprint Checks	19,377	24,437	25,500	25,800
Sex Offender Fingerprint Card Processing	2,992	3,130	3,300	3,500
Search Warrants	471	602	625	635
Lab Reports	1,262	1,440	1,590	1,650
Lab Cases Received	611	713	800	850

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 315,992	\$ 363,022	\$ 357,800	\$ 357,800	\$ 368,519	\$ 10,719
Federal Funds	0	0	0	0	0	0
Other Funds	1,656,032	1,710,417	1,723,575	1,723,575	1,732,130	8,555
Total	\$ 1,972,024	\$ 2,073,439	\$ 2,081,375	\$ 2,081,375	\$ 2,100,649	\$ 19,274
EXPENDITURE DETAIL:						
Personal Services	\$ 700,016	\$ 727,576	\$ 742,423	\$ 742,423	\$ 742,423	\$ 0
Operating Expenses	1,272,008	1,345,863	1,338,952	1,338,952	1,358,226	19,274
Total	\$ 1,972,024	\$ 2,073,439	\$ 2,081,375	\$ 2,081,375	\$ 2,100,649	\$ 19,274
Staffing Level FTE:	11.8	12.5	11.5	11.5	11.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Law Enforcement Revolving Fund	3,142,070	2,964,602	2,900,000	2,900,000
Total	3,142,070	2,964,602	2,900,000	2,900,000

PERFORMANCE INDICATORS

Officers Certified, Basic 520-Hour Course	94	103	115	120
Officers Attending Specialized, Advanced, and Field Courses	3,472	3,272	3,500	3,500
Courses Scheduled	67	96	85	85
Officers Attending Grant Training	248	268	270	270
Grants Awarded	10	6	10	10
Other Groups Conducting Seminars and				
Officers Requesting Reciprocity Certification	28	31	30	30
Officers Receiving Reciprocity Certification	10	9	15	15
Reserve Officers Certified in SD	135	156	160	160
Pending Certification Law Enforcement	78	114	125	125
Officers Certified	1,776	1,790	1,800	1,800
D.A.R.E. Participating Agencies	58	44	45	45
Schools with D.A.R.E.	51	70	70	70
Student Participation	2,821	5,541	5,000	5,000
Cities with D.A.R.E.	34	50	50	50
D.A.R.E. Officers	66	61	70	70

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	199,019	186,415	213,610	213,610	213,838	228
Total	\$ 199,019	\$ 186,415	\$ 213,610	\$ 213,610	\$ 213,838	\$ 228
EXPENDITURE DETAIL:						
Personal Services	\$ 101,881	\$ 88,852	\$ 116,074	\$ 116,074	\$ 116,074	\$ 0
Operating Expenses	97,138	97,563	97,536	97,536	97,764	228
Total	\$ 199,019	\$ 186,415	\$ 213,610	\$ 213,610	\$ 213,838	\$ 228
Staffing Level FTE:	2.0	1.7	2.0	2.0	2.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
911 Law Enforcement Revolving Fund	103,996	108,622	99,000	99,000
Total	103,996	108,622	99,000	99,000
PERFORMANCE INDICATORS				
911 Telecommunicators Certified	54	37	60	60
Telecommunicators Attending Advanced Courses	199	182	200	200
Courses Scheduled	39	22	30	30
Terminal Operators Certified	210	208	230	230
Active Certified 911 Telecommunicators	370	544	550	550
Active Terminal Operators	2,166	2,423	2,500	2,600

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	171,049	203,624	243,271	244,596	243,271	0
Total	\$ 171,049	\$ 203,624	\$ 243,271	\$ 244,596	\$ 243,271	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 152,089	\$ 169,294	\$ 172,779	\$ 174,104	\$ 172,779	\$ 0
Operating Expenses	18,960	34,331	70,492	70,492	70,492	0
Total	\$ 171,049	\$ 203,624	\$ 243,271	\$ 244,596	\$ 243,271	\$ 0
Staffing Level FTE:	2.9	2.8	3.0	3.0	3.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Company Assessments	338,025	10,150	350,000	350,000
Investment Council Interest	10,243	4,846	10,000	10,000
Total	348,268	14,996	360,000	360,000
PERFORMANCE INDICATORS				
Informational Reports	114	120	125	125
Investigative Reports	40	50	55	55
Convictions	2	5	8	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 467,618	\$ 999,623	\$ 514,955	\$ 1,019,955	\$ 515,956	\$ 1,001
Federal Funds	0	0	0	0	0	0
Other Funds	172,553	169,281	325,000	325,000	325,000	0
Total	\$ 640,170	\$ 1,168,904	\$ 839,955	\$ 1,344,955	\$ 840,956	\$ 1,001
EXPENDITURE DETAIL:						
Personal Services	\$ 376,591	\$ 402,596	\$ 407,103	\$ 407,103	\$ 407,103	\$ 0
Operating Expenses	263,580	766,308	432,852	937,852	433,853	1,001
Total	\$ 640,170	\$ 1,168,904	\$ 839,955	\$ 1,344,955	\$ 840,956	\$ 1,001
Staffing Level FTE:	6.0	6.2	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 467,618	\$ 999,623	\$ 514,955	\$ 1,019,955	\$ 515,956	\$ 1,001
Federal Funds	0	0	0	0	0	0
Other Funds	172,553	169,281	325,000	325,000	325,000	0
Total	\$ 640,170	\$ 1,168,904	\$ 839,955	\$ 1,344,955	\$ 840,956	\$ 1,001
EXPENDITURE DETAIL:						
Personal Services	\$ 376,591	\$ 402,596	\$ 407,103	\$ 407,103	\$ 407,103	\$ 0
Operating Expenses	263,580	766,308	432,852	937,852	433,853	1,001
Total	\$ 640,170	\$ 1,168,904	\$ 839,955	\$ 1,344,955	\$ 840,956	\$ 1,001
Staffing Level FTE:	6.0	6.2	6.0	6.0	6.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Mineral Monies (Permanent Trust Fund)	1,842,077	2,052,431	1,500,000	1,500,000
Escheats & Interest on Escheated	8,797	126,697	16,000	20,000
Surface Leasing	4,670,494	4,512,062	4,500,000	4,500,000
Mineral Monies (School Distribution Funds)	1,842,077	2,052,431	1,500,000	1,500,000
Investment Income	4,893,776	5,366,265	5,000,000	5,000,000
Service Fees, Copies, Assignment of Leases and Easements	42,821	23,130	20,000	15,000
Total	13,300,042	14,133,016	12,536,000	12,535,000

PERFORMANCE INDICATORS				
Apportion Common School Interest Fund and Income to School Districts	\$7,433,191	\$7,422,432	\$8,773,822	\$8,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,956,537	\$1,990,953	\$1,500,000	\$1,500,000
Grazing Land Lease Holders/Acres Leased	1,200/758,250	1,200/758,250	1,243/758,250	1,243/758,250
Annual Delay Rental (ADR) Oil and Gas	960	825	860	875
Held By Production (HBP) Oil and Gas	90	92	99	104
Mining Leases	13	13	13	13
Patents (Deeds) Processed	3	2	4	4
Dam Repair Schedule	2	2	2	2
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 876,217	\$ 985,970	\$ 917,243	\$ 917,243	\$ 927,667	\$ 10,424
Federal Funds	332,672	1,809,082	3,136,712	3,136,712	3,142,251	5,539
Other Funds	305,952	289,024	465,709	465,709	470,121	4,412
Total	\$ 1,514,840	\$ 3,084,076	\$ 4,519,664	\$ 4,519,664	\$ 4,540,039	\$ 20,375
EXPENDITURE DETAIL:						
Personal Services	\$ 874,710	\$ 901,289	\$ 923,593	\$ 923,593	\$ 923,593	\$ 0
Operating Expenses	640,130	2,182,787	3,596,071	3,596,071	3,616,446	20,375
Total	\$ 1,514,840	\$ 3,084,076	\$ 4,519,664	\$ 4,519,664	\$ 4,540,039	\$ 20,375
Staffing Level FTE:	14.6	14.9	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 876,217	\$ 985,970	\$ 917,243	\$ 917,243	\$ 927,667	\$ 10,424
Federal Funds	332,672	1,809,082	3,136,712	3,136,712	3,142,251	5,539
Other Funds	305,952	289,024	465,709	465,709	470,121	4,412
Total	\$ 1,514,840	\$ 3,084,076	\$ 4,519,664	\$ 4,519,664	\$ 4,540,039	\$ 20,375
EXPENDITURE DETAIL:						
Personal Services	\$ 874,710	\$ 901,289	\$ 923,593	\$ 923,593	\$ 923,593	\$ 0
Operating Expenses	640,130	2,182,787	3,596,071	3,596,071	3,616,446	20,375
Total	\$ 1,514,840	\$ 3,084,076	\$ 4,519,664	\$ 4,519,664	\$ 4,540,039	\$ 20,375
Staffing Level FTE:	14.6	14.9	15.6	15.6	15.6	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Notaries Public	91,629	92,270	95,038	95,038
Voter Registration Lists	15,525	18,045	18,586	18,586
Pistol Permits	116,880	193,235	199,032	199,032
Domestic Corporations	2,349,170	2,698,906	2,779,873	2,779,873
Foreign Corporations	1,880,615	1,838,951	1,894,119	1,984,119
Business Name Registration (online only)	24,090	26,580	27,377	27,377
Trademark Registrations	56,298	63,310	65,209	65,209
Uniform Commercial Code	1,015,108	925,535	953,301	953,301
Expedited / Photocopy Fees	139,117	31,432	32,374	32,374
Miscellaneous	30,907	31,432	32,374	32,374
Total	5,719,339	5,919,696	6,097,283	6,187,283

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:

Corporations in File	28,196/11,743	28,977/12,168	29,846/12,533	29,846/12,533
Limited Partnerships in File	1,984/526	2,158/530	2,222/545	2,222/545
Limited Liability Companies in File	21,003/4,008	24,745/4,388	25,487/4,519	25,487/4,519
Limited Liability Partnerships in File	921/90	965/98	993/100	993/100
New Corporations	1,138/889	1,260/844	1,297/869	1,297/869
New Limited Partnerships	153/29	204/21	210/22	210/22
New Limited Liability Companies	3,576/612	4,241/563	4,368/579	4,368/579
New Limited Liability Partnerships	68/12	73/9	75/9	75/9
Corporations Annual Reports	51,655	59,132	60,905	60,905
Dakota Fast File Registrants	682	602	620	620
UCC & EFS	62,697	60,178	70,215	70,215
Trademark Registration	332	488	502	502
Pistol Permits	16,460	27,605	28,433	28,433
Notary Commissions	2,743	3,075	3,167	3,167
Voter Registration List	25	52	55	60
PAC and Ballot Question Finance Report	213	445	225	500
Candidate Campaign Finance Report	80	497	100	500
Statewide Initiative and Referendum Petitions	3	0	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 446,935	\$ 488,592	\$ 505,555	\$ 504,034	\$ 505,101	(\$ 454)
Federal Funds	0	0	0	0	0	0
Other Funds	11,296,456	11,741,614	13,187,442	19,722,924	19,588,200	6,400,758
Total	\$ 11,743,391	\$ 12,230,206	\$ 13,692,997	\$ 20,226,958	\$ 20,093,301	\$ 6,400,304
EXPENDITURE DETAIL:						
Personal Services	\$ 6,468,158	\$ 7,023,776	\$ 9,313,813	\$ 14,367,603	\$ 14,228,678	\$ 4,914,865
Operating Expenses	5,275,233	5,206,430	4,379,184	5,859,355	5,864,623	1,485,439
Total	\$ 11,743,391	\$ 12,230,206	\$ 13,692,997	\$ 20,226,958	\$ 20,093,301	\$ 6,400,304
Staffing Level FTE:	36.9	36.2	39.0	39.0	39.0	0.0

STATE TREASURER

320 State Treasurer

MISSION:

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

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 446,935	\$ 488,592	\$ 505,555	\$ 504,034	\$ 505,101	(\$ 454)
Federal Funds	0	0	0	0	0	0
Other Funds	4,126,981	4,000,237	2,912,364	4,281,884	4,282,697	1,370,333
Total	\$ 4,573,917	\$ 4,488,829	\$ 3,417,919	\$ 4,785,918	\$ 4,787,798	\$ 1,369,879
EXPENDITURE DETAIL:						
Personal Services	\$ 589,192	\$ 600,915	\$ 619,783	\$ 619,783	\$ 619,783	\$ 0
Operating Expenses	3,984,724	3,887,914	2,798,136	4,166,135	4,168,015	1,369,879
Total	\$ 4,573,917	\$ 4,488,829	\$ 3,417,919	\$ 4,785,918	\$ 4,787,798	\$ 1,369,879
Staffing Level FTE:	9.0	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 446,935	\$ 488,592	\$ 505,555	\$ 504,034	\$ 505,101	(\$ 454)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 446,935	\$ 488,592	\$ 505,555	\$ 504,034	\$ 505,101	(\$ 454)
EXPENDITURE DETAIL:						
Personal Services	\$ 345,133	\$ 353,263	\$ 363,169	\$ 363,169	\$ 363,169	\$ 0
Operating Expenses	101,802	135,330	142,386	140,865	141,932	(454)
Total	\$ 446,935	\$ 488,592	\$ 505,555	\$ 504,034	\$ 505,101	(\$ 454)
Staffing Level FTE:	5.0	5.0	5.2	5.2	5.2	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
Cash Receipt Vouchers Processed	26,731	27,012	28,000	28,000
Checks Received from State Agencies	769,677	757,683	750,000	750,000
Wire Transfers - In and Out	1,824	1,883	2,000	2,000
ACH Volume	1,196,552	1,234,715	1,300,000	1,300,000

Cash Receipts	\$4,667,075,601	\$4,621,725,094	\$4,700,000,000	\$4,700,000,000
Warrants Paid from Treasurer's Account	\$970,694,815	\$950,554,654	\$950,000,000	\$950,000,000
ACH Out	\$3,701,661,977	\$3,766,305,322	\$3,800,000,000	\$3,800,000,000
Warrants Cleared	399,695	317,307	350,000	350,000
Returned Items	687	622	750	750
Interest Earned	\$1,054	\$2,529	\$2,000	\$2,000
Certificates of Deposit	\$22,452,000	\$20,977,000	\$22,000,000	\$22,000,000
Banks/S&L/Credit Unions in CD Program	52/1/5	48/1/6	48/1/6	48/1/6
Public Deposits: All Current Collateral	\$1,690,116,010	\$1,891,188,740	\$1,800,000,000	\$1,800,000,000
Pledged Securities: On File	7,950	8,686	8,700	8,700
Veterinary Student Grants - Since 1995	\$6,669,548	\$7,170,969	\$7,200,000	\$7,200,000

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,126,981	4,000,237	2,912,364	4,281,884	4,282,697	1,370,333
Total	\$ 4,126,981	\$ 4,000,237	\$ 2,912,364	\$ 4,281,884	\$ 4,282,697	\$ 1,370,333
EXPENDITURE DETAIL:						
Personal Services	\$ 244,059	\$ 247,653	\$ 256,614	\$ 256,614	\$ 256,614	\$ 0
Operating Expenses	3,882,922	3,752,584	2,655,750	4,025,270	4,026,083	1,370,333
Total	\$ 4,126,981	\$ 4,000,237	\$ 2,912,364	\$ 4,281,884	\$ 4,282,697	\$ 1,370,333
Staffing Level FTE:	4.0	4.0	3.8	3.8	3.8	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Cash Receipts	17,734,247	35,292,333	125,911,604	71,455,802
Total	17,734,247	35,292,333	125,911,604	71,455,802
PERFORMANCE INDICATORS				
Claims Submitted	7,370	8,782	13,000	10,000
Properties Received	57,775	114,423	200,000	150,000
Properties Paid	7,607	9,815	10,000	10,000
Amount of Claims Paid	\$3,669,205	\$3,481,325	\$4,000,000	\$4,000,000
Claims Paid	2,992	3,973	4,500	4,500
Records in Unclaimed Property Database	370,794	482,277	682,277	832,277
Stock Portfolio Valuation	\$1,709,320	\$4,231,197	\$8,000,000	\$8,000,000

STATE TREASURER

3210 Investment of State Funds

MISSION:

To 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 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 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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,354,294	5,482,121	6,565,372	7,106,389	6,970,852	405,480
Total	\$ 5,354,294	\$ 5,482,121	\$ 6,565,372	\$ 7,106,389	\$ 6,970,852	\$ 405,480
EXPENDITURE DETAIL:						
Personal Services	\$ 4,063,785	\$ 4,163,605	\$ 4,984,324	\$ 5,413,169	\$ 5,274,244	\$ 289,920
Operating Expenses	1,290,509	1,318,516	1,581,048	1,693,220	1,696,608	115,560
Total	\$ 5,354,294	\$ 5,482,121	\$ 6,565,372	\$ 7,106,389	\$ 6,970,852	\$ 405,480
Staffing Level FTE:	27.9	27.2	30.0	30.0	30.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	3,884,422	3,934,307	5,199,016	5,627,439
Cement Plant	22,816	24,033	30,836	33,377
Cash Flow Fund (CFF)	562,441	574,333	730,947	791,181
School and Public Lands (S&PL)	92,764	94,793	127,849	138,385
Dakota Cement Trust (DCT)	125,347	123,364	158,184	171,218
Education Enhancement Trust (EET)	193,649	192,389	249,576	270,142
Health Care Trust (HCT)	53,313	53,029	68,964	74,647
Total	4,934,752	4,996,248	6,565,372	7,106,389

Estimated revenues for fiscal years 2014 and 2015 will be reduced by the prior years' ending cash balances per SDCL 4-5-30.

PERFORMANCE INDICATORS

SDRS Yr-End Assets/Inv Income (Millions)	\$7,835/\$143	\$9,077/\$1,503
SDRS Total Fund Return	1.91%	19.53%
SDRS Capital Mkt Benchmark/Mellon Corp	2.02%/4.35%	12.73%/9.98%
CPRF Yr-End Assets/Inv Income (Millions)	\$47.6/\$1.0	\$54.2/\$8.7
CPRF Total Fund Return/Benchmark Return	2.42%/2.09%	19.03%/12.27%
S&PL Yr-End Assets/Invest Income (Millions)	\$188.4/\$4.9	\$222.3/\$33.6
S&PL Total Fund Return/Benchmark Return	2.6%/3.8%	17.6%/10.9%
DCT Yr-End Assets/Invest Income (Millions)	\$236.7/\$6.6	\$268.8/\$42.0
DCT Total Fund Return/Benchmark Return	2.8%/3.8%	17.8%/10.9%
EET Yr-End Assets/Invest Income (Millions)	\$386.9/\$10.9	\$441.0/\$64.6
EET Total Fund Return/Benchmark Return	2.9%/3.9%	17.3%/11.3%
HCT Yr-End Assets/Invest Income (Millions)	\$106.8/\$3.0	\$121.1/\$18.4
HCT Total Fund Return/Benchmark Return	2.9%/3.8%	17.9%/10.9%
CFF Average Amount Invested (Millions)	\$1,114	\$1,188
CFF Investment Income (Millions)	\$26.6	\$18.3
CFF Average Yield/Benchmark Yield	2.4%/0.1%	1.5%/0.1%

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,815,181	2,259,256	3,709,706	8,334,651	8,334,651	4,624,945
Total	\$ 1,815,181	\$ 2,259,256	\$ 3,709,706	\$ 8,334,651	\$ 8,334,651	\$ 4,624,945
EXPENDITURE DETAIL:						
Personal Services	\$ 1,815,181	\$ 2,259,256	\$ 3,709,706	\$ 8,334,651	\$ 8,334,651	\$ 4,624,945
Operating Expenses	0	0	0	0	0	0
Total	\$ 1,815,181	\$ 2,259,256	\$ 3,709,706	\$ 8,334,651	\$ 8,334,651	\$ 4,624,945
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Investment Management Fees:				
Retirement System (SDRS)	1,428,830	1,779,057	2,937,659	6,600,081
Cement Plant	8,392	10,867	17,423	39,145
Cash Flow Fund (CFF)	206,888	259,708	413,015	927,928
School & Public Lands (S&PL)	34,122	42,865	72,240	162,303
Dakota Cement Trust (DCT)	46,107	55,784	89,380	200,812
Education Enhancement Trust (EET)	71,231	86,997	141,021	316,833
Health Care Trust (HCT)	19,610	23,979	38,968	87,549
Total	1,815,180	2,259,257	3,709,706	8,334,651

Estimated revenues for fiscal years 2014 and 2015 will be reduced by the prior years' ending cash balances per SDCL4-5-30.

PERFORMANCE INDICATORS		
SDRS 1yr / 4yr / 10yr annualized returns	1.9%/4.9%/7.8%	19.5%/16.2%/9.2%
Since inception 39yrs FY12 / 40yrs FY13	10.3%	10.6%
SDRS vs Mellon Billion Dollar Corporate Plan		
Added Value 1yr / 4yr / 10yr annualized	-2.4%/0.6%/0.7%	9.6%/4.0%/1.5%
SDRS vs Capital Market Benchmark		
Added Value 1yr / 4yr / 10yr annualized	-0.1%/1.7%/1.2%	6.8%/4.4%/1.9%
Added Value Since Inception 39yrs / 40yrs	.9%	1.0%
SDRS vs State Fund Universe (prelim)		
Added Value 1yr / 4yr / 10yr annualized	0.5%/1.7%/1.4%	7.3%/4.2%/1.9%
Added Value Since Inception 39yrs / 40yrs	1.4%	1.5%
SDRS Investment Income (millions)		
1 year / 4 years / 10 years	\$143/1369/4656	\$1503/4350/5937
SDRS Add'l Income vs Capital Mkts Bench		
1 year / 4 years / 10 years	\$-9/493/773	\$532/1200/1330

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,090,144	\$ 1,092,510	\$ 1,193,070	\$ 1,150,200	\$ 1,151,980	(\$ 41,090)
Federal Funds	0	0	0	0	0	0
Other Funds	99,000	46,908	100,000	100,000	100,000	0
Total	\$ 1,189,144	\$ 1,139,418	\$ 1,293,070	\$ 1,250,200	\$ 1,251,980	(\$ 41,090)
EXPENDITURE DETAIL:						
Personal Services	\$ 983,166	\$ 976,525	\$ 1,061,540	\$ 1,019,217	\$ 1,019,217	(\$ 42,323)
Operating Expenses	205,978	162,893	231,530	230,983	232,763	1,233
Total	\$ 1,189,144	\$ 1,139,418	\$ 1,293,070	\$ 1,250,200	\$ 1,251,980	(\$ 41,090)
Staffing Level FTE:	15.9	15.6	17.0	16.0	16.0	(1.0)

STATE AUDITOR

3300 State Auditor

MISSION:

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

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

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,090,144	\$ 1,092,510	\$ 1,193,070	\$ 1,150,200	\$ 1,151,980	(\$ 41,090)
Federal Funds	0	0	0	0	0	0
Other Funds	99,000	46,908	100,000	100,000	100,000	0
Total	\$ 1,189,144	\$ 1,139,418	\$ 1,293,070	\$ 1,250,200	\$ 1,251,980	(\$ 41,090)
EXPENDITURE DETAIL:						
Personal Services	\$ 983,166	\$ 976,525	\$ 1,061,540	\$ 1,019,217	\$ 1,019,217	(\$ 42,323)
Operating Expenses	205,978	162,893	231,530	230,983	232,763	1,233
Total	\$ 1,189,144	\$ 1,139,418	\$ 1,293,070	\$ 1,250,200	\$ 1,251,980	(\$ 41,090)
Staffing Level FTE:	15.9	15.6	17.0	16.0	16.0	(1.0)

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Receipts from Garnishments	9,540	9,705	9,750	9,825
Grants and Subsidies (Equal Access)	69,740	59,867	70,000	70,000
Total	79,280	69,572	79,750	79,825
PERFORMANCE INDICATORS				
VOUCHERS PROCESSED:				
Vouchers Returned for Correction	4,931	5,426	5,000	5,200
Vouchers Audited	291,219	289,083	295,000	292,000
% of Vouchers Returned for Correction	1.69%	1.88%	1.69%	1.78%
WARRANTS WRITTEN:				
Warrants - Regular and Social Services	296,070	222,722	225,000	225,000
Colleges, Regents, SDSD, SDSVH	96,470	86,324	100,000	100,000
Labor - Aberdeen	2,266	4,299	2,500	4,500
Lottery	5,501	5,518	6,000	5,600
Stop Payments Issued	581	407	550	450
Replacement Warrants Filed	528	459	500	500
Forged Warrants	7	1	10	7
ELECTRONIC TRANSACTIONS:				
ACH Vendor Payments	36,986	39,487	37,000	39,000
ACH Transfer Documents Approved	1,463	1,807	1,500	1,600
EFT Wire Transfer Documents Approved	295	289	350	325
PAYROLL:				
Levies/Student Loans/Garnishments	54/41/636	31/38/647	55/40/650	40/40/655
Child Care Court Order Payments	255	255	275	260
Wage Assignments	56	52	80	55
Active Government Subdivisions	664	664	664	664
State Government Social Security	78,962,609	84,125,669	78,962,609	84,125,669
Income Tax Withheld/Transmitted to IRS	67,799,720	64,564,057	67,799,720	64,564,057
Income Tax Withheld From Retirees	38,172,069	40,352,753	38,172,069	40,352,753
OTHER:				
Consultant Contracts Filed	2,696	2,397	3,000	2,700
Local Bank Accounts	199	206	200	200

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
U.S. Savings Bonds Issued	0	0	0	0
U.S. Savings Bonds Value	0	0	0	0
Submission of Annual Report	Annual	Annual	Annual	Annual