

# STATE OF SOUTH DAKOTA

DENNIS DAUGAARD, GOVERNOR

## MEMBERS OF THE 90<sup>th</sup> LEGISLATURE OF THE STATE OF SOUTH DAKOTA

I am pleased to present the state budget report for Fiscal Year 2016. This proposal will fund necessary state government services and special appropriations for the fiscal period beginning July 1, 2015, and ending June 30, 2016.

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. We work hard to ensure your tax dollars are used wisely to fund a fiscally strong state government.

As a result of our good stewardship, South Dakota is in a strong position. Our tax revenues are increasing because of economic growth, and we enjoy one of the lowest state tax burdens in America. South Dakota has among the lowest costs 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.

South Dakota lead the recovery from the national recession and has enjoyed several years of economic growth, driven by a thriving agricultural economy. As the rest of the nation recovers, South Dakota's economic growth has stabilized. I am pleased that this year the growth in our tax base is sufficient to fund inflationary spending increases. In addition, by controlling key expenditure areas, I can offer a budget that funds an additional amount of incremental spending growth 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 1.5 percent. However, by incorporating certain budgetary items into the state aid formula, we can afford to increase the per-student allocation for K-12 education to 2.0 percent. I am also recommending a 2.0 percent increase for special education disability levels in FY2016 as well.
- **Increased reimbursement rates for Medicaid providers.** As with K-12 education, cost control in the entitlement area will allow me to propose an increase for providers of 2.0 percent, which is in excess of the projected 1.4 percent FY2016 Consumer Price Index (CPI) growth rate.

- **Increased funding for the State Universities.** I am proposing an ongoing increase to the Board of Regents operations of 1.6 percent, which includes dollars to continue our movement to funding 2.0 percent of deferred maintenance in the university system. In addition, I am pleased to recommend an increase in the value of the South Dakota Opportunity Scholarship from \$5,000 to \$6,500. This will be the first increase in the value of the scholarship since it was created. I'm recommending that the total budget of the Board of Regents increase by 2.3 percent.
- **Increased funding for the Technical Institutes.** My proposal for the Technical Institutes is very similar to that for K-12 with a 2.0 percent ongoing formula adjustment. In addition, my budget allocates dollars to pay for additional debt service for the Technical Institute's additional bonding costs. The Technical Institutes have transformed themselves through the construction of modern facilities, and the state is paying its share to ensure that they continue to meet our state's workforce needs.
- **Compensation adjustments 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 three years. This year I am proposing that a market adjustment for state employees be adopted. I am also recommending we continue with the Career Bands established in FY2010 for job families that are far below market. My salary policy recommendation includes:
  - A 2.0 percent market adjustment for permanent state employees, including various market based adjustments for the career band job families.
  - Movement toward market value of 2.5 percent for employees entering the new compensation structure, and performance-based increases of 0 percent to 4.5 percent to move career band employees towards market.
  - A 0 percent increase in employer paid health insurance costs. We have been successful in being proactive with our health insurance costs so that no increase will be necessary this year.
- **A conservative approach to growth.** I thank the Legislature for joining with me over the past four years to budget conservatively. Today we find our fiscal situation stronger than ever. 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.

We have been entrusted with the people's money. That responsibility is to spend the people's money wisely and to manage the people's assets prudently. I treat this duty very seriously, and I know the Legislature does as well. 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

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### **TO MEMBERS OF THE 90<sup>th</sup> LEGISLATURE OF THE STATE OF SOUTH DAKOTA**

The Governor's Budget Report for Fiscal Year 2016 represents our state's 126<sup>th</sup> year of a balanced budget. In November of 2012 South Dakota citizens passed Constitutional Amendment P, which explicitly added balanced budget requirements to the South Dakota Constitution. While we have practiced this in the past, it is now required by our Constitution.

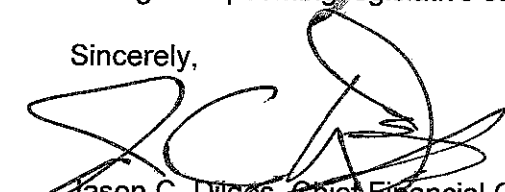
The report is designed to give an accurate and timely reflection of the financial conditions of the state and the proposals for spending the taxpayers' money. It culminates budget activities by the agencies and the Governor's Office which began early this summer.

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

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

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

Sincerely,



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



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# **BUREAU OF FINANCE AND MANAGEMENT**



## **BUDGET ANALYSIS TEAM**

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LINDSEY M. HILDEBRAND, BUDGET ANALYST





## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2013	ACTUAL FY2014	PROJECTED FY2015	PROJECTED FY2016
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 776,095,539	\$ 823,401,593	\$ 844,828,546	\$ 879,581,671
Lottery <sup>A,B</sup>	7,735,976	6,296,600	6,852,306	105,801,639 <sup>B</sup>
Contractor's Excise Tax	84,466,868	90,409,495	94,927,448	99,940,035
Insurance Company Tax	70,291,028	75,110,734	79,256,436	83,430,980
Unclaimed Property Receipts <sup>C</sup>	13,912,329	59,761,191 <sup>C</sup>	54,230,300 <sup>C</sup>	56,730,300 <sup>C</sup>
Tobacco Taxes <sup>A,D</sup>	30,000,000	30,000,000	30,000,000	53,526,233 <sup>D,I</sup>
Bank Franchise Tax	17,537,046	10,782,035	10,177,974	11,036,706
Property Tax Reduction Fund <sup>A,B</sup>	107,261,166	106,529,196	110,106,101	N/A <sup>A</sup>
Other <sup>A, E, F, G, H</sup>	150,877,265 <sup>I</sup>	151,506,401 <sup>I</sup>	150,706,887 <sup>I</sup>	151,195,343
One-Time Receipts	29,931,989 <sup>J</sup>	77,590,390 <sup>K</sup>	25,126,412 <sup>L</sup>	-
Transfer from Property Tax Reserves	-	19,626,221 <sup>M</sup>	-	-
Obligated Cash Carried Forward	75,655,964 <sup>W</sup>	25,216,171 <sup>V,W</sup>	9,876,349 <sup>V</sup>	-
<b>TOTAL RECEIPTS</b>	<b>\$ 1,363,765,170</b>	<b>\$1,476,230,027</b>	<b>\$1,416,088,759</b>	<b>\$1,441,242,907</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>N, O, P</sup>	\$ 849,777,970	\$ 897,015,578	\$ 981,404,468 <sup>Q</sup>	\$1,024,311,012
State Aid to Education	371,944,344	388,886,137	395,737,383	413,815,266
Special Appropriations	27,806,110	5,183,800	-	-
Emergency Special Appropriations	31,990,554	141,217,725 <sup>R</sup>	26,128,715	-
Continuous Appropriations <sup>S</sup>	2,435,167	2,617,916	2,941,844	3,116,629
Expenditure Transfers	6,745,000 <sup>T</sup>	7,200,000 <sup>U</sup>	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,290,699,145</b>	<b>\$1,442,121,156</b>	<b>\$1,406,212,410</b>	<b>\$1,441,242,907</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>V</sup>	\$ 47,849,854	\$ 24,232,522	\$ 9,876,349	\$ -
<b>TOTAL TRANSFERS</b>	<b>\$ 47,849,854</b>	<b>\$ 24,232,522</b>	<b>\$ 9,876,349</b>	<b>\$ -</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>\$ 25,216,171</b>	<b>\$ 9,876,349</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund <sup>V</sup>	\$ (24,232,522)	\$ (9,876,349)	\$ -	\$ -
Cash Committed for Following Budget <sup>W</sup>	(983,649)	-	-	-
<b>Total Obligations Against Cash</b>	<b>(25,216,171)</b>	<b>(9,876,349)</b>	<b>-</b>	<b>-</b>
<b>Ending Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

### NOTES FOR RECEIPTS SECTION

<sup>A</sup> For FY2016, the Governor is recommending legislation to repeal the Property Tax Reduction Fund (PTRF) and to deposit the ongoing funds previously dedicated to the PTRF directly into the state general fund. Over the past 10 years, all ongoing receipts to the PTRF have been subsequently transferred to the state general fund to provide property tax relief. Beginning in FY2016, the ongoing PTRF receipts will be re-categorized on this statement as follows: video lottery receipts will be included in the lottery receipts category, 33% of the tobacco tax in excess of \$35 million will be included in the tobacco taxes category, and the telecommunications tax and transfer from the Wind Energy Tax Fund will be included in other receipts.

- <sup>B</sup> 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 state's share of video lottery revenue was \$91.4 million in FY2013 and \$91.6 million in FY2014, and is estimated to be \$95.3 million and \$98.6 million in FY2015 and FY2016, respectively. Beginning in FY2016, the state's share of video lottery will be included in the lottery receipts category.
- <sup>C</sup> Due to recent consolidation in the banking industry and changes in regulations, some large financial institutions have moved their home offices to South Dakota. This increased ongoing unclaimed property receipts to \$59.8 million in FY2014. In FY2015 and FY2016, the ongoing receipts from unclaimed property net of claims are estimated at \$54.2 million and \$56.7 million, respectively.
- <sup>D</sup> For FY2016, the Governor is recommending to repeal the Property Tax Reduction Fund, the Health Care Tobacco Tax Fund, and the Education Enhancement Tax Fund. Currently, these funds receive a portion of the tobacco taxes collected in excess of \$35 million (SDCL 10-50-52), but are directly deposited into the state general fund each year through the property tax reduction fund and other receipts. This change will allow the tobacco taxes collected in excess of \$35 million to flow directly to the state general fund beginning in FY2016. This change does not represent a net gain of revenue, just a change to how the taxes are receipted into the general fund.
- <sup>E</sup> This includes \$6.5 million in FY2013, \$5.8 million in FY2014, \$5.2 million in FY2015, and \$4.7 million in FY2016 derived from annuity contract payments related to the 1986 sale-leaseback transaction.
- <sup>F</sup> This includes receipts of \$2.0 million in FY2013, \$2.1 million in FY2014, \$2.4 million in FY2015, and \$2.4 million in FY2016 due to legislation allowing the Department of Game, Fish and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, and improvements to Good Earth State Park.
- <sup>G</sup> This includes receipts of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- <sup>H</sup> This includes \$17.9 million in FY2013, \$18.4 million in FY2014, \$20.0 million in FY2015, and \$21.7 million in FY2016 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.
- <sup>I</sup> 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 \$8.0 million in FY2013 and \$8.3 million in FY2014, and is estimated to be \$8.1 million in FY2015. The transfer from the Education Enhancement Tobacco Tax Fund to the general fund was \$7.8 million in FY2013 and \$8.1 million in FY2014, and is estimated to be \$7.8 million in FY2015. For FY2016, the Governor is recommending legislation to repeal these funds to allow the tobacco taxes to flow directly into the general fund, which is included in the tobacco taxes category.
- <sup>J</sup> 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 transferring \$4.1 million from the Tax Relief Fund and \$1.8 million from the Budgetary Accounting Fund to offset the shortfall in the state employee health insurance program. Also included in the one-time receipts are: a \$1.0 million transfer from the Tobacco and Prevention Reduction Trust Fund, which was offset by a corresponding expense transfer; \$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.
- <sup>K</sup> Included in FY2014 one-time receipts is \$54.0 million of one-time unclaimed property receipts. HB 1270, passed by the 2012 Legislature, changed the dormancy period for most 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 \$4.2 million from unexpended carryovers and special appropriations.
- <sup>L</sup> For FY2015, the Governor is recommending to repeal the \$16.0 million Medicaid reserve, which is reflected as a one-time receipt. Also included for FY2015 is \$5.4 million from refinancing gains, a recommended transfer of \$2.4 million from the South Dakota Risk Pool, and \$1.3 million of available cash from the large project refund liability account.
- <sup>M</sup> The 2014 Legislature appropriated FY2014 one-time funds to pay off higher interest bonds to reduce future ongoing expenses. Included in the FY2014 budget as part of the bond reduction plan was a transfer of \$19.6 million from the Property Tax Reduction cash balance to the general fund.

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

- <sup>N</sup> This includes \$6.5 million in FY2013, \$5.8 million in FY2014, \$5.4 million in FY2015, and \$4.8 million in FY2016 as appropriated to the Bureau of Administration and to the Bureau of Finance and Management to make lease payments pursuant to the leases entered into with the South Dakota Building Authority dated December 1, 1986.
- <sup>O</sup> This includes expenditures of \$2.0 million in FY2013, \$2.1 million in FY2014, \$2.4 million in FY2015, and \$2.4 million in FY2016 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, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, and improvements to Good Earth State Park.
- <sup>P</sup> Includes expenditures of \$0.7 million in each fiscal year due to legislation passed in 2007 allowing the Board of Regents to make lease payments to the Building Authority. These are used to retire revenue bonds issued for critical maintenance and repair projects for the Board of Regents.
- <sup>Q</sup> As part of the debt reduction plan, which was adopted by the 2014 Legislature, a savings of \$6.3 million has been incorporated in the FY2015 budget. Reducing long-term debt with one-time funds allowed the state to eliminate South Dakota Building Authority generally funded bond payments beginning in FY2015.
- <sup>R</sup> This includes emergency special appropriations passed by the 2014 Legislature for the following purposes: \$56.3 million to prepay lease rental obligations, \$30.0 million to pre-fund the Building South Dakota Fund, \$16.4 million for a new State Veterans' home, \$16.0 million for a Medicaid and Children's Health Insurance Program contingency fund, \$7.2 million for the Railroad Trust Fund, and \$15.3 million for various other purposes.
- <sup>S</sup> This category includes continuous appropriations for fire premium tax refunds (SDCL 10-44-9.1), the payment of special assessments (SDCL 5-14-20), and allocations to the critical teaching needs scholarship program and needs-based matching program (SDCL 4-5-29.2). Included is \$2.4 million in FY2013, \$2.5 million in FY2014, \$2.8 million in FY2015, and \$2.9 million in FY2016 for fire premium tax refunds and \$80,000 each fiscal year for payment of special assessments. Also included are \$109,652 in FY2015 and \$119,411 in FY2016 for the critical teaching needs scholarship program and needs-based matching program.
- <sup>T</sup> 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, both passed during the 2013 Legislative session, amended the FY2013 General Appropriations Act to transfer \$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 and Endowment Fund for the Criminal Justice Initiative, \$1.0 million to the Tobacco Prevention and Reduction Trust Fund, \$0.5 million to the Research Proof-of-Concept Fund for research commerce grants, and \$0.1 million to the Boxing Commission Fund for the South Dakota Athletic Commission.
- <sup>U</sup> 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 at the Homestake mine, \$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 needs-based matching program.
- <sup>V</sup> SDCL 4-7-31 provides for a Budget Reserve Fund of which the maximum level of cash in the Budget Reserve Fund is limited to 10% of the general funds appropriated for the prior year in the General Appropriations Act (SDCL 4-7-32). At the end of FY2012, FY2013, and FY2014, \$47.8 million, \$24.2 million, and \$9.9 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2013, FY2014, and FY2015.
- <sup>W</sup> SB 192, passed during the 2012 legislative session, obligated \$27.8 million of FY2012 cash and carried it forward to FY2013 to fund one-time special appropriations in FY2013. 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 FY2013	ACTUAL FY2014	REVISED FY2015	PROJECTED FY2016
<b>ONGOING RECEIPTS</b>				
Sales and Use Tax	\$ 776,095,539	\$ 823,401,593	\$ 844,828,546	\$ 879,581,671
Lottery	7,735,976	6,296,600	6,852,306	105,801,639
Contractor's Excise Tax	84,466,868	90,409,495	94,927,448	99,940,035
Insurance Company Tax	70,291,028	75,110,734	79,256,436	83,430,980
Unclaimed Property Receipts	13,912,329	59,761,191	54,230,300	56,730,300
Licenses, Permits, and Fees	48,775,456	52,203,471	53,759,733	55,461,356
Tobacco Taxes	30,000,000	30,000,000	30,000,000	53,526,233
Trust Funds	27,235,040	28,436,564	30,826,733	33,244,122
Net Transfers In	31,003,732	32,133,057	31,587,703	16,289,692
Alcohol Beverage Tax	10,456,399	10,790,053	11,100,378	11,421,991
Bank Franchise Tax	17,537,046	10,782,035	10,177,974	11,036,706
Charges for Goods and Services	11,144,224	10,461,221	10,534,785	10,544,803
Telecommunications Tax	0	0	0	7,011,714
Severance Taxes	7,690,588	5,424,019	5,072,701	6,361,925
Sale-Leaseback	6,465,087	5,838,681	5,236,813	4,663,938
Investment Income and Interest	6,459,192	4,528,811	754,294	4,233,290
Alcohol Beverage 2% Wholesale Tax	1,647,547	1,690,523	1,833,747	1,962,512
Property Tax Reduction Fund	107,261,166	106,529,196	110,106,101	N/A
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$1,258,177,217</b>	<b>\$1,353,797,245</b>	<b>\$1,381,085,998</b>	<b>\$1,441,242,907</b>
<b>ONE-TIME RECEIPTS</b>				
Refinancing Gains/Transfer from SDBA	\$ 1,738,786	\$ 0	\$ 5,406,984	\$ 0
Transfer from South Dakota Risk Pool	0	0	2,420,000	0
Transfer from Large Project Liability Account	0	19,424,586	1,299,428	0
One-time Unclaimed Property Receipts	17,397,006	54,013,610	0	0
Transfer from Tax Relief Fund	4,133,192	0	0	0
Miscellaneous Settlements	2,366,100	0	0	0
Transfer from Budgetary Accounting Fund	1,839,990	0	0	0
Transfer from Tobacco Prev. and Red. Trust Fund	1,000,000	0	0	0
One-time Bank Franchise Tax	1,153,334	0	0	0
Unexpended Carryovers and Specials	303,580	4,152,194	16,000,000	0
Transfer from Property Tax Reserves	0	19,626,221	0	0
Obligated Cash Carried Forward	75,655,964	25,216,171	9,876,349	0
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 105,587,953</b>	<b>\$ 122,432,782</b>	<b>\$ 35,002,761</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$1,363,765,170</b>	<b>\$1,476,230,027</b>	<b>\$1,416,088,759</b>	<b>\$1,441,242,907</b>

**NOTE:** The totals may not add due to rounding.

### EXPLANATION OF ONGOING GENERAL FUND RECEIPTS

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

**Lottery (SDCL 42-7A):** Receipts under this classification include the general fund's share of revenues from the sale of instant 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 into the Capital Construction Fund. For FY2016, the state's share of video lottery is reflected in the lottery classification as the Governor is recommending legislation to repeal the Property Tax Reduction Fund.

**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.

**Insurance Company Tax (SDCL 10-44):** A tax of 2.5% of premiums on policies insuring risks located in South Dakota is imposed on insurance companies. In addition, the insurer must also pay a tax of 0.5% of the gross premium receipts on all fire insurance business done in the state. The tax imposed on insurance companies for life insurance policies is 2.5% of premiums on the first \$100,000 of annual life premiums per policy, and 0.08% for the portion of the annual life premiums per policy exceeding \$100,000. A life insurance policy (other than credit life as defined in SDCL 58-19) of a face amount of \$7,000 or less is taxed at the rate of 1.25% of premiums. The tax imposed on insurance companies for annuities is 1.25% of the consideration for annuity contracts on the first \$500,000 of annual consideration per annuity contract, and 0.08% for that portion of the annual consideration per annuity contract exceeding \$500,000. Farm mutual insurers and fraternal benefit societies are exempt from insurance company taxes.

**Unclaimed Property Receipts (SDCL 43-41B):** Receipts to the general fund from unclaimed property are the result of all funds in excess of \$50,000 receipted into the Unclaimed Property Trust Fund. Property is considered abandoned after it has been unclaimed by the rightful owner for three years in South Dakota and must be submitted to the State Treasurer's office per state law. These unclaimed funds are a perpetual liability of the state of South Dakota and if the owner of such funds is identified, they must be paid to the rightful owner.

**Licenses, Permits, and Fees:** This receipt classification includes revenues received from the sales of a broad variety of licenses, permits, and filing fees assessed to defray administrative costs. State agencies collecting these revenues include the Departments of Agriculture, Health, Labor and Regulation, Public Safety, Social Services, Revenue, the Unified Judicial System, and the Secretary of State.

**Tobacco Taxes (SDCL 10-50):** 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. Currently, 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). Beginning in FY2016, all tobacco taxes collected in excess of \$35 million are reflected in the tobacco tax classification as the Governor is recommending legislation to repeal the Property Tax Reduction Fund, the Education Enhancement Tobacco Tax Fund, and the Health Care Tobacco Tax Fund.

**Trust Funds (SDCL 4-5-29.1, SDCL 4-5-29.2, and Article 13, Sections 20 and 21 of the State Constitution):** Receipts included in this category are transfers from the Health Care Trust Fund, the Education Enhancement Trust Fund, and the Dakota Cement Trust Fund. Four percent of the market value is transferred from the Health Care Trust Fund and the Education Enhancement Trust Fund to the general fund as long as the principal of the trust funds is not invaded. The earnings from the Health Care Trust Fund are to be used for health care related programs, and the earnings from the Education Enhancement Trust Fund are to be used for education enhancement programs. 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.

**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 (through FY2015); lease payments to retire revenue bonds from various state agencies; and other miscellaneous receipts. Beginning in FY2016, the receipts previously transferred from the Health Care Tobacco Tax Fund and the Education Enhancement Tobacco Tax Fund will be reflected in the tobacco tax classification as the Governor is recommending legislation to repeal these two funds. Also beginning in FY2016, the transfer from the Wind Energy Tax Fund (SDCL 10-35-22) will be allocated to this classification as legislation is being recommended to repeal the Property Tax Reduction Fund.

**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.

**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. The 2014 Legislature revised the apportionment laws for banks who operate in multiple states. Beginning in 2015, multistate banks will be required to apportion receipts to South Dakota if the customer generating the receipt is located in South Dakota (customer based sourcing). Under the prior apportionment, multistate banks apportioned receipts to South Dakota if the activity generating the receipt occurred in South Dakota (cost of performance sourcing). As a result, some large financial institutions performing substantial services in the state may apportion fewer receipts to South Dakota, while other financial institutions with customers in the state, but no physical presence, may apportion receipts to South Dakota and pay bank franchise taxes for the first time.

**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.

**Telecommunications Tax (SDCL 10-33A):** A tax of 4% is imposed on the gross receipts of telecommunications services within the state. Through FY2015, sixty percent of the revenue collected from this tax is dedicated to the Property Tax Reduction Fund with the remaining forty percent deposited to the County Telecommunications Gross Receipts Fund. Beginning in FY2016, the receipts from this tax will be included in this separate classification as the Governor is recommending legislation to repeal the Property Tax Reduction Fund and deposit the receipts from this tax directly into the general fund.

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

**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.

**Investment Income and Interest (SDCL 4-5-30.1):** Revenues included in this category are from interest and the investment earnings of the general fund and nonparticipating funds in the Cash Flow Fund. Under current law, 90% of the estimated proration due to the general fund from the Cash Flow Fund is credited in the current year and the remaining 10% is credited in the succeeding fiscal year after the actual proration amount is determined. For FY2015, the Governor is recommending this law be amended and to continue with the original practice of prorating 100% of interest earnings in the succeeding fiscal year after the actual proration amount has been determined. Under this recommendation, the general fund will receive the 10% proration in FY2015 from the prior year earnings. Then, in FY2016, it will begin to receive 100% of the proration from the prior year.

**Alcohol Beverage 2% Wholesale Tax (SDCL 35-5-6.1):** This tax is in addition to the tax imposed by SDCL 35-5-3, and is levied at the rate of 2% of the purchase price upon the purchase of alcoholic beverages, except malt beverages, by a wholesaler from a distiller, manufacturer, or supplier.

**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 five 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; 4) transfer from the wind energy tax fund per SDCL 10-35-22; and, 5) 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. In FY2016, no receipts are reflected from the PTRF as legislation is being recommended to repeal the PTRF. The ongoing sources previously flowing through the PTRF will be directly

allocated to the general fund through the lottery, tobacco taxes, net transfers in, and telecommunications tax categories. The reserve portion of the PTRF will be transferred to the newly created General Revenue Replacement Fund in FY2016.

## **EXPLANATION OF ONE-TIME GENERAL FUND RECEIPTS**

**Refinancing Gains/Transfer from SDBA (FY2013 and FY2015):** This represents refunding gains from the South Dakota Building Authority by refinancing bonds. Also included in the FY2015 total of \$5.4 million are funds remaining from the defeasance of bonds from the debt reduction plan approved by the 2014 Legislature.

**Transfer from Risk Pool (FY2015):** In FY2015, the Governor is recommending a transfer of \$2.4 million from the reserve portion of the South Dakota Risk Pool Fund to make one-time investments in FY2015.

**Transfer from Tax Refund Construction Liability Account (FY2014 and FY2015):** HB 1040, passed by the 2014 Legislature, transferred \$19.4 million from the Tax Refund Construction Liability account to help pay for outstanding bonds to reduce future ongoing expenses. In FY2015, \$1.3 million is available in the Tax Refund Construction Liability account net of all obligations. These funds will be transferred to the general fund per HB1070 from the 2014 legislative session.

**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 considered 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 resulted in 3 years of unclaimed property collections in FY2014, of which the one-time portion was \$54.0 million.

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

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

**Transfer from the Tobacco Prevention and Reduction Trust Fund (FY2013):** In FY2013, \$1.0 million 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 (FY2013):** 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.

**Unexpended Carryovers and Special Appropriations (FY2013, FY2014, and FY2015):** Unexpended balances reverting to the general fund from prior years for special appropriations and carryovers are reflected in receipts as unexpended carryovers and specials. Included in FY2015 is \$16.0 million as the Governor is recommending to repeal the Medicaid reserve special appropriation in order for the funds to be used for one-time investments in FY2015.

**Transfer from Property Tax Reserves (FY2014):** Included in the FY2014 revised budget is a transfer of \$19.6 million from the Property Tax Reserve to help pay outstanding bonds in order to reduce future ongoing expenses.

**Obligated Cash Carried Forward:** This is the amount of prior year cash carried forward to meet obligations existing 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 a 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. In FY2014, \$9.9 million of cash was obligated and transferred to the Budget Reserve Fund in FY2015 per state law. This \$9.9 million of obligated cash is reflected as a one-time receipt in FY2015.

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

	ACTUAL FY2013	ACTUAL FY2014	PROJECTED FY2015	PROJECTED FY2016
<b>Taxes</b>	<b>205,443,161</b>	<b>208,497,703</b>	<b>209,911,243</b>	<b>212,010,355</b>
Motor Fuel Tax	132,792,532	130,140,728	129,203,559	130,495,594
3% Vehicle Excise Tax	72,650,629	78,356,975	80,707,684	81,514,761
<b>Licenses, Permits &amp; Fees</b>	<b>5,113,626</b>	<b>5,050,206</b>	<b>5,332,573</b>	<b>5,385,898</b>
Logo Sign Fees	292,094	299,001	300,000	303,000
Tourist Oriented Directional Signs	31,412	25,851	35,000	35,350
Billboard Permits	83,737	85,647	85,000	85,850
Special Highway Permits	4,263,436	4,216,658	4,487,573	4,536,698
Miscellaneous Prorate Fees	442,946	423,049	425,000	425,000
<b>Rev/Use of Money/Property</b>	<b>2,844,984</b>	<b>1,686,273</b>	<b>2,282,960</b>	<b>2,300,460</b>
Dividends & Interest	2,060,575	1,199,297	1,500,000	1,515,000
Rent	28,469	28,137	28,000	28,000
Interest Collected by Dept. of Rev.	379,735	210,883	250,000	252,500
Federal	376,204	247,955	504,960	504,960
<b>Charges for Sales &amp; Services</b>	<b>419,949</b>	<b>508,079</b>	<b>496,459</b>	<b>501,424</b>
<b>Administered Program Revenues</b>	<b>336,656,040</b>	<b>348,375,017</b>	<b>338,185,788</b>	<b>338,911,288</b>
Project Reimbursements	9,307,809	5,961,898	6,550,000	6,615,500
Federal	327,348,231	342,413,118	331,635,788	332,295,788
<b>Other Revenues</b>	<b>1,761,744</b>	<b>1,627,598</b>	<b>1,575,000</b>	<b>1,590,750</b>
Misc. Collections	204,377	239,876	65,000	65,650
Depreciation Recovery	951,436	853,123	1,000,000	1,010,000
Damage Collections	599,154	522,504	500,000	505,000
Other Revenue	6,777	12,095	10,000	10,100
<b>Nonoperating Revenues</b>	<b>13,021,918</b>	<b>13,209,691</b>	<b>8,500,000</b>	<b>8,585,000</b>
<b>TOTAL REVENUE</b>	<b>\$565,261,421</b>	<b>\$578,954,566</b>	<b>\$566,284,023</b>	<b>\$569,285,175</b>
Salaries	43,425,423	45,584,826	50,678,339	50,678,339
Benefits	13,605,284	15,214,312	15,929,965	15,929,965
Travel	1,220,678	1,225,219	1,559,452	1,559,452
Contractual Services	18,958,105	21,087,073	23,734,848	23,731,416
Supplies	20,751,887	22,999,973	25,133,744	25,409,887
Grants	10,885,142	12,046,383	17,216,634	18,376,634
Capital Outlay	19,690,860	27,449,411	25,742,865	25,742,865
Other	1,312	12,337	0	0
Transfers Out	1,175,269	1,183,269	1,033,269	1,033,269
Public Safety	16,694,426	17,914,756	19,076,232	19,648,519
Radio Communications	2,735,312	2,806,017	2,993,936	3,083,754
Governors Office	96,446	99,339	102,319	105,389
Highway Construction Contracts	427,528,816	405,025,088	388,776,219	388,776,219
Maintenance Contracts	6,760,825	10,601,599	13,318,615	13,318,615
<b>TOTAL EXPENDITURES</b>	<b>\$583,529,784</b>	<b>\$583,249,603</b>	<b>\$585,296,437</b>	<b>\$587,394,323</b>
NET CHANGE (Pay/Rec)	\$3,935,196	\$3,447,706	\$0	\$0
PRIOR PERIOD ADJUSTMENT		(\$20,806)		
NET (Receipts less Disbursements)	(\$18,268,364)	(\$4,295,037)	(\$19,012,414)	(\$18,109,147)
BEGINNING CASH BALANCE	\$75,610,300	\$61,277,132	\$60,408,995	\$41,396,581
NET CHANGE IN FUND BALANCE	(\$14,333,168)	(\$868,137)	(\$19,012,414)	(\$18,109,147)
<b>ENDING BALANCE</b>	<b>\$61,277,132</b>	<b>\$60,408,995</b>	<b>\$41,396,581</b>	<b>\$23,287,434</b>



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

	ACTUAL FY2013	ACTUAL FY2014	PROJECTED FY2015	PROJECTED FY2016
Licenses, Permits & Fees	27,302,796	27,791,476	29,014,300	30,058,800
Fines, Forfeits, and Penalties	2,788	0	0	0
Rev/Use of Money/Property	665,188	453,929	475,000	475,000
Charges for Sales & Services	123,142	243,823	200,000	200,000
Administered Program Revenues	14,102,449	15,106,521	17,375,000	17,600,000
Other Revenues	235,724	392,022	300,000	300,000
Nonoperating Revenues	1,661,611	5,955,598	900,000	900,000
<b>TOTAL RECEIPTS</b>	<b>\$44,093,698</b>	<b>\$49,943,369</b>	<b>\$48,264,300</b>	<b>\$49,533,800</b>
Salaries	11,569,116	11,925,393	12,521,000	13,348,000
Benefits	3,776,780	4,215,349	4,426,000	4,529,000
Travel	620,192	609,739	638,000	649,000
Contractual Services	13,540,539	13,723,486	15,505,000	16,208,000
Supplies	3,483,448	2,833,095	2,958,000	3,935,750
Grants	1,970,080	1,733,406	1,800,000	1,875,000
Capital Outlay	4,957,097	2,513,065	3,250,000	3,300,000
Other	42,725	23,032	15,000	15,000
Operating Transfers Out	6,699,169	10,622,798	5,950,000	4,900,000
<b>TOTAL DISBURSEMENTS</b>	<b>\$46,659,146</b>	<b>\$48,199,363</b>	<b>\$47,063,000</b>	<b>\$48,759,750</b>
NET (Receipts less Disbursements)	(\$2,565,448)	\$1,744,006	\$1,201,300	\$774,050
BEGINNING CASH BALANCE	\$8,813,215	\$6,247,767	\$7,991,773	\$9,193,073
<b>ENDING CASH BALANCE</b>	<b>\$6,247,767</b>	<b>\$7,991,773</b>	<b>\$9,193,073</b>	<b>\$9,967,123</b>

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

Revenue estimates for FY2015 and FY2016 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 2014**

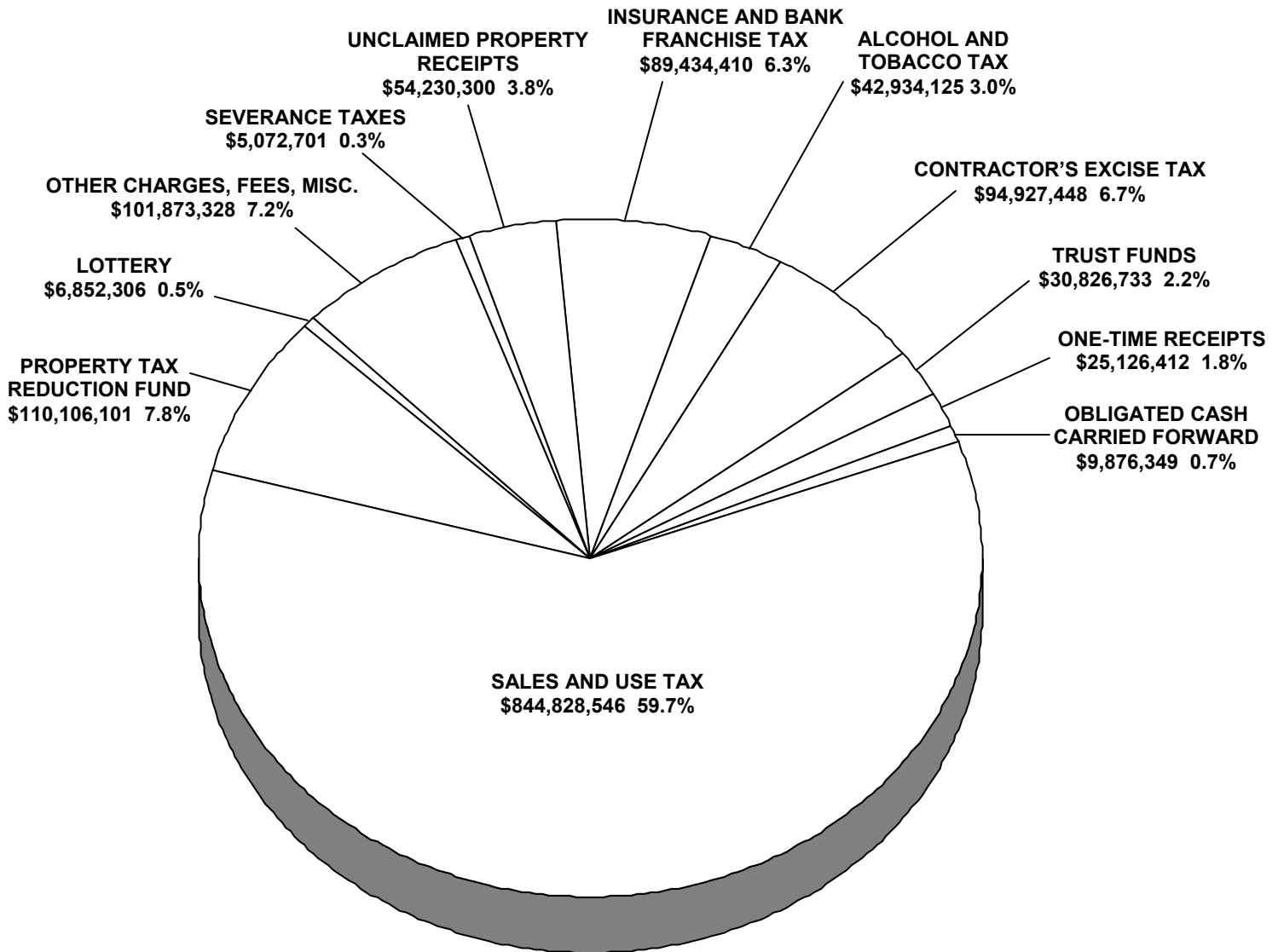
	BHSU	DSU	NSU	SDSMT	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
FY14 Beginning Cash Balance	922.90	792.40	227.81	0.00	1,831.16	651.29	4,425.56	0.00	467,752.02	202,388.31	674,565.89
Interest Proration	45,728.09	45,728.08	57,233.87	56,124.13	138,919.44	91,387.02	435,120.63	39,550.34	43,525.13	12,654.98	530,851.08
Payments/Surface Leasing & CRP	102,380.39	102,380.40	102,904.18	50,266.32	333,781.37	103,898.53	795,611.19	17,029.49	35,618.78	70,625.87	918,885.33
Mineral Monies	25,251.52	25,251.52	25,254.95	18,940.67	75,750.19	40,755.45	211,204.30	11,838.77	18,940.63	11,837.51	253,821.21
State Investment Council Interest	46.16	42.99	0.00	77.09	157.05	0.00	323.29	39.54	0.00	0.00	362.83
Total Revenue for FY14	173,406.16	173,402.99	183,393.00	125,408.21	548,608.05	236,041.00	1,442,259.41	68,458.14	98,084.54	95,118.36	1,703,920.45
Total Cash Available:	174,329.06	174,195.39	185,620.81	125,408.21	550,439.21	236,692.29	1,446,684.97	68,458.14	565,836.56	297,506.67	2,378,486.34
FY14 Expenditures	(173,360.00)	(173,360.00)	(183,393.00)	(125,408.21)	(548,451.00)	(236,041.00)	(1,440,013.21)	(68,458.14)	(109,460.45)	(93,189.31)	(1,711,121.11)
<b>FY14 Unobligated Ending Cash</b>	<b>969.06</b>	<b>835.39</b>	<b>2,227.81</b>	<b>0.00</b>	<b>1,989.21</b>	<b>651.29</b>	<b>6,671.76</b>	<b>0.00</b>	<b>456,376.11</b>	<b>204,317.36</b>	<b>667,365.23</b>
FY15 Beginning Cash Balance	969.06	835.39	2,227.81	0.00	1,988.21	651.29	6,671.76	0.00	456,376.11	204,317.36	667,365.23
Interest Proration	45,728.00	45,728.00	57,234.00	56,124.00	138,919.00	91,387.00	435,120.00	47,743.00	43,525.00	12,655.00	539,043.00
Payments/Surface Leasing & CRP	101,410.94	101,544.61	98,676.19	57,957.00	331,793.79	103,247.71	794,630.24	17,663.00	35,619.00	70,626.00	918,538.24
Mineral Monies	25,252.00	25,252.00	25,255.00	18,941.00	75,750.00	40,755.00	211,205.00	11,839.00	18,941.00	11,838.00	253,823.00
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	172,390.94	172,524.61	181,165.19	133,022.00	546,462.79	235,389.71	1,440,955.24	77,245.00	98,085.00	95,119.00	1,711,404.24
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	554,461.11	299,436.36	2,378,769.47
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)	(554,461.11)	(299,436.36)	(2,378,769.47)
<b>FY15 Proj. Unobligated Ending Cash</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
FY16 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	45,728.00	45,728.00	57,234.00	56,124.00	138,919.00	91,387.00	435,120.00	55,936.00	43,525.00	12,655.00	547,236.00
Payments/Surface Leasing & CRP	102,380.00	102,380.00	100,904.00	57,957.00	333,782.00	103,899.00	801,302.00	9,470.00	37,312.00	70,219.00	918,303.00
Mineral Monies	25,252.00	25,252.00	25,255.00	18,941.00	75,750.00	40,755.00	211,205.00	11,839.00	18,941.00	11,838.00	253,823.00
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 FY16	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 FY16 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)
<b>FY16 Proj. Unobligated Ending Cash</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# **Board of Regents** **HEFF Cash Flow Statement** **September 2014**

<b>Fiscal Year</b>	<b>Beginning Balance July</b>	<b>Net 20% Tuition</b>	<b>M&amp;R Fee Revenue</b>	<b>Interest Revenue</b>	<b>Total Revenue</b>	<b>FY M&amp;R Expenditures</b>	<b>Lease Payment</b>	<b>Total Expenditures</b>	<b>Obligated Unexpended</b>	<b>Ending Cash</b>	<b>Unobligated Funds</b>
2012	16,247,830	22,254,323	2,205,072	1,263,830	25,723,225	9,367,761	13,095,917	22,463,678	4,784,614	19,507,376	14,722,762
2013	19,507,376	24,758,500	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	26,208,967	2,202,933	466,880	28,878,780	13,324,384	14,341,029	27,665,413	8,686,216	25,153,483	16,467,267
2015	25,153,483	26,208,967	2,200,871	614,018	29,023,856	22,942,112	16,272,910	39,215,022	0	14,962,317	14,962,317
2016	14,962,317	27,519,416	2,201,902	568,870	30,290,187	15,013,550	17,220,503	32,234,054	0	13,018,451	13,018,451
2017	13,018,451	28,895,386	2,200,613	510,554	31,606,553	15,804,502	16,830,818	32,635,319	0	11,989,684	11,989,684
2018	11,989,684	30,340,156	2,202,160	479,691	33,022,006	16,635,866	16,837,463	33,473,329	0	11,538,362	11,538,362
2019	11,538,362	31,857,164	2,201,129	466,151	34,524,443	17,509,626	19,327,040	36,836,666	0	9,226,139	9,226,139
2020	9,226,139	33,450,022	2,202,675	396,784	36,049,481	18,427,051	19,322,272	37,749,323	0	7,526,297	7,526,297
2021	7,526,297	35,122,523	2,201,387	345,789	37,669,699	19,390,784	18,787,799	38,178,583	0	7,017,413	7,017,413
2022	7,017,413	36,878,649	2,201,232	330,522	39,410,403	20,404,134	18,796,108	39,200,242	0	7,227,574	7,227,574
2023	7,227,574	38,722,581	2,202,139	336,827	41,261,548	21,468,904	18,776,446	40,245,351	0	8,243,771	8,243,771
2024	8,243,771	40,658,710	2,204,381	367,313	43,230,405	22,584,019	18,800,425	41,384,444	0	10,089,731	10,089,731
2025	10,089,731	42,691,646	2,203,840	422,692	45,318,178	23,757,466	18,605,019	42,362,485	0	13,045,425	13,045,425
2026	13,045,425	44,826,228	2,203,840	511,363	47,541,431	24,986,095	18,608,027	43,594,121	0	16,992,734	16,992,734
2027	16,992,734	47,067,540	2,203,840	629,782	49,901,162	27,470,957	17,424,820	44,895,778	0	21,998,119	21,998,119
2028	21,998,119	49,420,917	2,203,840	779,944	52,404,700	28,827,312	16,809,714	45,637,026	0	28,765,793	28,765,793
2029	28,765,793	51,891,963	2,203,840	982,974	55,078,776	30,251,484	16,801,610	47,053,094	0	36,791,475	36,791,475
2030	36,791,475	54,486,561	2,203,840	1,223,744	57,914,145	31,746,865	15,818,752	47,565,617	0	47,140,003	47,140,003

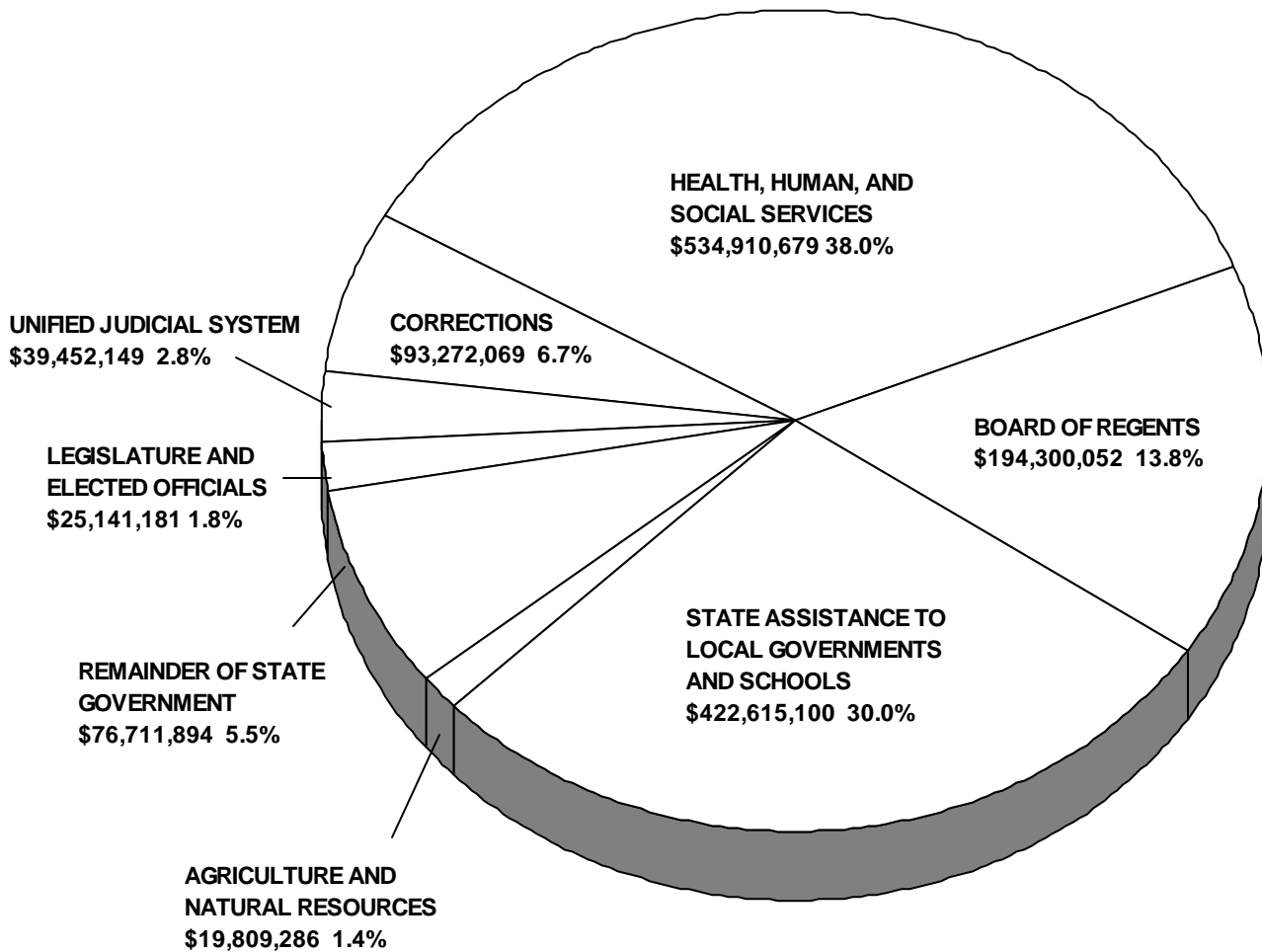
1. Assumes a 3.0% interest earnings calculation based on the ending cash balance plus \$4,000,000 for unexpended M&R funds.
2. Assumes stable enrollments and an annual tuition increase of 5%, except for FY15 which is 0%.
3. Assumes \$13,790,000 in capital projects in FY16 (\$6.0M for DSU Tech Center; \$6,040,000 for SDSM&T Chem/E Renovation; \$1.0M Swine Unit; \$750,000 NSU Greenhouse).
4. Assumes \$36,000,000 in capital projects in FY19 which would complete the 2012 Ten-Year Capital Plan.
5. All figures for periods after June 30, 2014 (FY14) are estimates.

# *FY 2015 GENERAL FUND RECEIPTS*



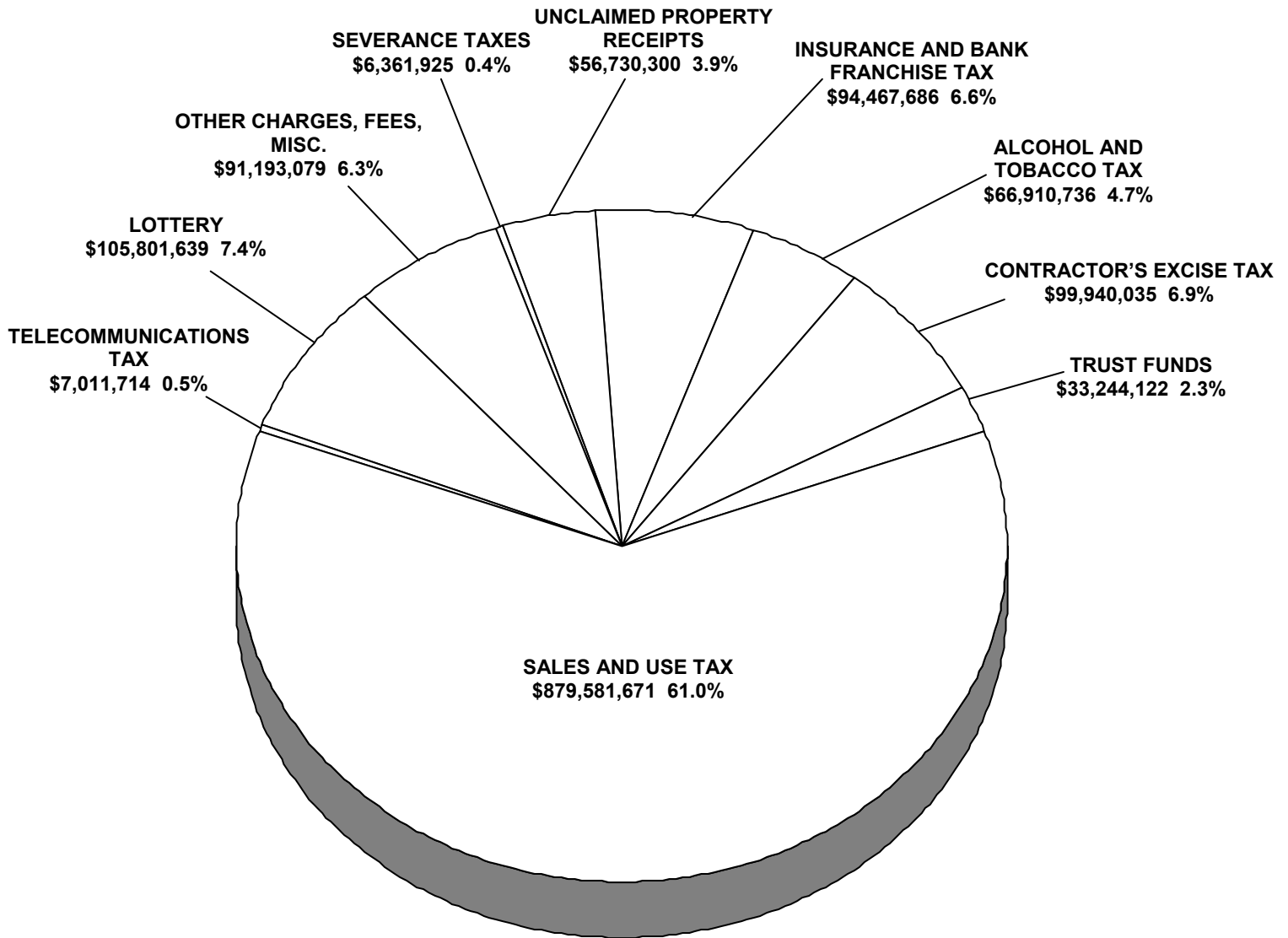
*GENERAL FUND TOTAL: \$1,416,088,759*

# ***FY 2015 GENERAL FUND EXPENDITURES***



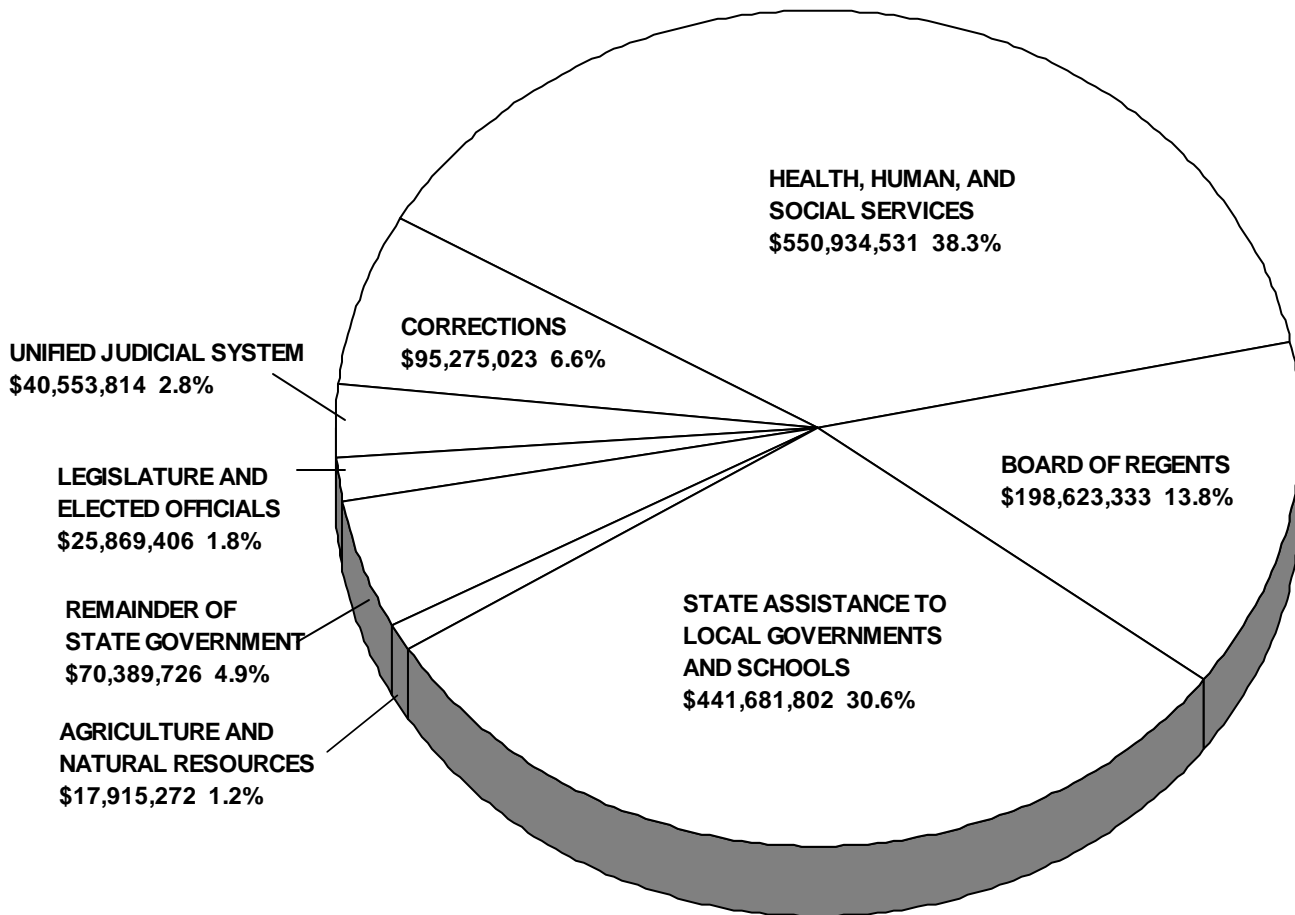
***GENERAL FUND TOTAL: \$1,406,212,410***

# *FY 2016 GENERAL FUND RECEIPTS*



*GENERAL FUND TOTAL: \$1,441,242,907*

# ***FY 2016 GENERAL FUND EXPENDITURES***



***GENERAL FUND TOTAL: \$1,441,242,907***

## SPECIAL APPROPRIATION RECOMMENDATIONS

FY2015 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Emergency and Disaster Fund		\$ 7,994,449			\$ 7,994,449
Provider Direct Care Workforce Funding		\$ 4,125,000	\$ 2,984,392		\$ 7,109,392
Captive Capitalization Fund for Property and Casualty		\$ 4,000,000			\$ 4,000,000
Sanford Underground Lab Ross Shaft Upgrades		\$ 3,950,000			\$ 3,950,000
Captive Insurance for Directors and Officers and Liability		\$ 2,000,000			\$ 2,000,000
South Dakota Conservation Fund for Wildlife Habitat		\$ 1,500,000			\$ 1,500,000
Jobs For America's Graduates Start-up Funding		\$ 925,000			\$ 925,000
River Flow Study		\$ 500,000			\$ 500,000
Tax Refunds for Elderly and Disabled		\$ 450,000			\$ 450,000
Rural Healthcare Recruitment Assistance Program		\$ 381,766			\$ 381,766
Rural Healthcare Facility Recruitment Assistance Program		\$ 302,500			\$ 302,500
Omnibus Water Bill			\$ 200,000	\$ 28,300,000	\$ 28,500,000
Conservation Grant				\$ 500,000	\$ 500,000
Governor's Houses for Highway Patrol Offices				\$ 196,850	\$ 196,850
DSS Eliminate Obsolete Appropriation				\$ (347,910)	\$ (347,910)
<b>TOTAL FY2015 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b>0.0</b>	<b>\$ 26,128,715</b>	<b>\$ 3,184,392</b>	<b>\$ 28,648,940</b>	<b>\$ 57,962,047</b>

**NOTE:** FY2015 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2015 column of the General Fund Condition Statement.

Governor Dugaard is recommending total emergency special appropriations of \$26,128,715 in general funds, \$3,184,392 in federal fund expenditure authority, and \$28,648,940 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- ◆ **Emergency and Disaster Fund:** The Governor is recommending \$7,994,449 in general funds be transferred into the Emergency and Disaster Special Fund for costs related to emergencies and disasters in South Dakota.
- ◆ **Provider Direct Care Workforce Funding:** The Governor is recommending \$4,125,000 in general funds and \$2,984,392 in federal fund expenditure authority to be allocated to community based providers throughout South Dakota to enhance their ability to hire and retain direct care staff.
- ◆ **Captive Capitalization Fund for Property and Casualty:** The Governor is recommending \$4,000,000 in general funds be used for establishing a property and casualty captive insurance cell.
- ◆ **Ross Shaft Upgrades:** The Governor is recommending \$3,950,000 in general funds be used to upgrade the Ross Shaft as part of the long-term plan at the Sanford Underground Research Facility.
- ◆ **Captive Insurance for Directors and Officers and Liability:** The Governor is recommending \$2,000,000 in general funds be used to establish a captive insurance cell to fund liability and directors and officers insurance.
- ◆ **South Dakota Conservation Fund for Wildlife Habitat:** The Governor is recommending \$1,500,000 in general funds be used to help establish the South Dakota Conservation Fund to help enhance conservation efforts, including wildlife habitat development, in South Dakota.
- ◆ **Jobs For America's Graduates Start-up Funding:** The Governor is recommending \$925,000 in general funds to carry out two additional years of the Jobs for America's Graduates Program at 26 new school districts throughout the state.
- ◆ **River Flow Study:** The Governor is recommending \$500,000 in general funds be used to assist in modeling river flow conditions and produce inundation maps on the lower Big Sioux River.
- ◆ **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.
- ◆ **Rural Healthcare Recruitment Assistance Program:** The Governor is recommending \$381,766 in general funds to reimburse six participants who have complied with the requirements of the Rural Healthcare Recruitment Assistance Program per SDCL 34-12G.
- ◆ **Rural Healthcare Facility Recruitment Assistance Program:** The Governor is recommending \$302,500 in general funds to reimburse 43 participants who have complied with the requirements of the Rural Healthcare Facility Recruitment Assistance Program per SDCL 34-12G.
- ◆ **Omnibus Water Bill:** The Governor is recommending \$200,000 in federal fund expenditure authority and \$28,300,000 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.
- ◆ **Governor's Houses for Highway Patrol Offices:** The Governor is recommending \$196,850 in other fund expenditure authority for the Department of Public Safety to construct patrol offices in Butte and Roberts counties.
- ◆ **DSS Eliminate Obsolete Appropriation:** The Governor is recommending to eliminate an appropriation for a program which no longer exists. This results in \$347,910 in other fund expenditure authority being reverted.

FY2015 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
DOE Dual Credit		\$ 577,500			\$ 577,500
Statewide Utilities		\$ 546,793	\$ 105,006	\$ 31,695	\$ 683,494
DENR Computer System Upgrade		\$ 350,000			\$ 350,000
Custer State Park and Good Earth State Park Bonding		\$ 184,896			\$ 184,896
Supplemental Retirement Plan				\$ 204,297	\$ 204,297
TIGER Grant for Railroads			\$ 4,000,000	\$ 145,600	\$ 4,145,600
Correctional Healthcare Revision		\$ (143,960)		\$ (143,960)	\$ (287,920)
Technical Institutes Revision		\$ (1,057,341)			\$ (1,057,341)
Child Care Subsidies and Psychiatric Residential Treatment Services		\$ (1,296,081)	\$ (2,156,905)		\$ (3,452,986)
Juvenile Placement Revision		\$ (1,395,094)			\$ (1,395,094)
DSS Medicaid Eligibles		\$ (2,647,655)	\$ (601,422)		\$ (3,249,077)
State Aid Revision		\$ (6,933,797)			\$ (6,933,797)
BOR FTE	20.0				\$ -
BHR FTE	1.5				\$ -
<b>TOTAL FY2015 GENERAL BILL AMENDMENTS</b>	<b>21.5</b>	<b>\$ (11,814,739)</b>	<b>\$ 1,346,679</b>	<b>\$ 237,632</b>	<b>\$ (10,230,428)</b>

**NOTE:** FY2015 general bill amendments are changes needing to be made to the FY2015 General Appropriations Act and are included in the FY2015 column of the General Fund Condition Statement.

Governor Dugaard is recommending total general bill amendments of (\$11,814,739) in general funds, \$1,346,679 in federal fund expenditure authority, \$237,632 in other fund expenditure authority, and 20.0 FTE. The following paragraphs highlight the recommended changes to the FY2015 General Bill.

- ◆ **DOE Dual Credit:** The Governor is recommending \$577,500 in general funds to pay for additional dual credit courses, based on increased interest in the dual credit program.
- ◆ **Statewide Utilities:** The Governor is recommending \$546,793 in general funds, \$105,006 in federal fund expenditure authority, and \$31,695 in other fund expenditure authority due to increased utilities cost projections.
- ◆ **DENR Computer System Upgrade:** The Governor is recommending \$350,000 in general funds for the Department of Environment and Natural Resources to finalize a computer system upgrade by the Bureau of Information and Telecommunications.
- ◆ **Custer State Park and Good Earth State Park Bonding:** The Governor is recommending \$184,896 in general funds to make the first payment of a new bond for Custer State and Good Earth State Parks.
- ◆ **Supplemental Retirement Plan:** The Governor is recommending \$204,297 in other fund expenditure authority for the South Dakota Retirement System to transfer residual balances from the state's accounting system to the 3rd party administrator, Nationwide Retirement.
- ◆ **TIGER Grant for Railroads:** The Governor is recommending \$4,000,000 in federal fund expenditure authority and \$145,600 in other fund expenditure authority for the Department of Transportation to begin the upgrade project on the railroad line that runs between Chamberlain and Presho.
- ◆ **Correctional Healthcare Revision:** The Governor is recommending a decrease of \$143,960 in general funds and a decrease of \$143,960 in other fund expenditure authority related to the stabilizing of cost trends in the correctional healthcare system.
- ◆ **Technical Institutes Revision:** The Governor is recommending a decrease of \$1,057,341 in general funds for the Technical Institutes due to actual student numbers being less than budgeted for in FY2015 and a lower bond payment than anticipated.
- ◆ **Child Care Subsidies and Psychiatric Residential Treatment Services Revision:** The Governor is recommending reductions of \$1,296,081 in general funds and \$2,156,905 in federal fund expenditure authority due to decreases in child care subsidies and psychiatric residential treatment services caseloads.
- ◆ **Juvenile Placement Revision:** The Governor is recommending a decrease of \$1,395,094 in general funds due to updated projections which estimate the juvenile population within the Department of Corrections to be fewer than previously anticipated.
- ◆ **DSS Medicaid Eligibles Revision:** The Governor is recommending decreases of \$2,647,655 in general funds and \$601,422 in federal fund expenditure authority due to changes in Medicaid eligibles, utilization, and cost.
- ◆ **DOE State Aid Revision:** The Governor is recommending a decrease of \$6,933,797 in general funds in state aid to general education due to fewer students and higher property valuation growth than budgeted in FY2015.
- ◆ **BOR FTE:** The Governor is recommending 20.0 FTE due to growth in self-support classes in the Board of Regents.
- ◆ **BHR FTE:** The Governor is recommending 1.5 FTE to meet the increased workload needs in the Bureau of Human Resources due to the implementation of a market-based compensation system.

# GOVERNOR DAUGAARD'S RECOMMENDATION FOR THE FY2016 STATE EMPLOYEE COMPENSATION PLAN

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
<b>MARKET ADJUSTMENT</b>	<b>\$ 6,718,056</b>	<b>\$ 3,073,351</b>	<b>\$ 7,662,490</b>	<b>\$ 17,453,897</b>

The Governor is recommending all permanent state employees receive a 2.0% pay increase or market adjustment. Employees in the career bands will receive market adjustments based on actual market movement of the job family.

<b>Permanent Employees</b> (excluding Career Band Employees)	Annual Adjustment	2.0%
<b>Career Band Employees</b>	Actual Market Adjustments	
	Nursing	0.0%
	Information Technology	1.1%
	Accountants / Auditors	1.7%
	Engineers	2.0%
	Environmental Scientists	6.6%

<b>MOVEMENT TOWARD MARKET VALUE:</b>	<b>\$ 3,858,561</b>	<b>\$ 2,040,320</b>	<b>\$ 3,265,492</b>	<b>\$ 9,164,373</b>
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As a result of the market analysis developed by the Total Compensation Work Group, the Governor is recommending moving all permanent employees under his control that are not currently in career bands from the Performance and Compensation Equity (PACE) system established in FY1990 into a new market-based General Pay Structure. The employees in the General Pay Structure are recommended to receive 2.5% movement towards their new market values. Employees remaining in the PACE system are recommended to receive 2.5% movement towards the job worth of their current pay grade.

<b>CAREER BAND PAY FOR PERFORMANCE:</b>	<b>\$ 558,136</b>	<b>\$ 455,735</b>	<b>\$ 1,156,407</b>	<b>\$ 2,170,278</b>
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The Governor is also recommending the continuation of the 0% to 4.5% performance based adjustments to employees in the Career Band families established in FY2010 to move them towards market value.

<b>General Pay Structure Employees *</b>	Movement Towards Market Value	2.5%
<b>Career Band Employees</b>	Performance-Based Adjustment	0% to 4.5%
<b>Unclassified Employees</b>		0%
<i>* includes PACE and other offices with established classifications and assigned pay grades</i>		

<b>HEALTH INSURANCE INCREASE:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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No budget increase is recommended by the Governor for the employer-paid portion of the state employee's health insurance plan for FY2016.

<b>TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:</b>	<b>\$ 11,134,753</b>	<b>\$ 5,569,406</b>	<b>\$ 12,084,389</b>	<b>\$ 28,788,548</b>
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<b>REMAINING FY2015 COMPENSATION POOL:</b>	<b>\$ (935)</b>	<b>\$ (741)</b>	<b>\$ (3,595,785)</b>	<b>\$ (3,597,461)</b>
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<b>TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:</b>	<b>\$ 11,133,818</b>	<b>\$ 5,568,665</b>	<b>\$ 8,488,604</b>	<b>\$ 25,191,087</b>
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For FY2016, the state employee compensation plan was recommended as a pool in the Bureau of Finance and Management to be distributed to the agencies after moving PACE employees into the new General Pay Structure and the preliminary career band pay-for-performance scores and percentages have been calculated.

## TOTAL STATE GOVERNMENT BUDGET (Excluding Information Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,221,722,313	\$ 1,285,901,715	\$ 1,388,956,590	\$ 1,469,220,541	\$ 1,438,126,278	\$ 49,169,688
Federal Funds	1,071,161,052	1,018,998,562	1,299,323,768	1,281,891,273	1,291,998,411	( 7,325,357 )
Other Funds	683,429,745	721,643,437	866,132,147	887,931,064	876,270,150	10,138,003
Total	<u>\$ 2,976,313,110</u>	<u>\$ 3,026,543,714</u>	<u>\$ 3,554,412,505</u>	<u>\$ 3,639,042,878</u>	<u>\$ 3,606,394,839</u>	<u>\$ 51,982,334</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 749,000,807	\$ 795,108,714	\$ 861,979,391	\$ 870,174,474	\$ 891,054,174	\$ 29,074,783
Operating Expenses	2,227,312,303	2,231,434,999	2,692,433,114	2,768,868,404	2,715,340,665	22,907,551
Total	<u>\$ 2,976,313,110</u>	<u>\$ 3,026,543,714</u>	<u>\$ 3,554,412,505</u>	<u>\$ 3,639,042,878</u>	<u>\$ 3,606,394,839</u>	<u>\$ 51,982,334</u>
Staffing Level FTE:	11,739.6	11,801.8	12,651.5	12,730.3	12,708.1	56.6

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2015	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
General Funds	\$ 17,255,820	\$ 3,116,629	( \$ 14,139,191 )
Federal Funds	10,531,071	6,000,000	( 4,531,071 )
Other Funds	33,338,543	1,283,270	( 32,055,273 )
Total	<u>\$ 61,125,434</u>	<u>\$ 10,399,899</u>	<u>( \$ 50,725,535 )</u>
Staffing Level FTE:	21.5	0.0	( 21.5 )

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2015	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
General Funds	\$ 1,406,212,410	\$ 1,441,242,907	\$ 35,030,497
Federal Funds	1,309,854,839	1,297,998,411	( 11,856,428 )
Other Funds	899,470,690	877,553,420	( 21,917,270 )
Total	<u>\$ 3,615,537,939</u>	<u>\$ 3,616,794,738</u>	<u>\$ 1,256,799</u>
Staffing Level FTE:	12,673.0	12,708.1	35.1

## INFORMATION BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	380,960,819	377,107,782	385,350,072	387,167,024	387,167,024	1,816,952
Other Funds	335,314,334	318,123,768	318,929,466	326,314,018	326,299,302	7,369,836
<b>Total</b>	<b>\$ 716,275,153</b>	<b>\$ 695,231,550</b>	<b>\$ 704,279,538</b>	<b>\$ 713,481,042</b>	<b>\$ 713,466,326</b>	<b>\$ 9,186,788</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 103,809,812	\$ 111,815,433	\$ 117,394,813	\$ 118,013,077	\$ 117,998,361	\$ 603,548
Operating Expenses	612,465,342	583,416,117	586,884,725	595,467,965	595,467,965	8,583,240
<b>Total</b>	<b>\$ 716,275,153</b>	<b>\$ 695,231,550</b>	<b>\$ 704,279,538</b>	<b>\$ 713,481,042</b>	<b>\$ 713,466,326</b>	<b>\$ 9,186,788</b>
<b>Staffing Level FTE:</b>	<b>1,414.5</b>	<b>1,442.8</b>	<b>1,295.5</b>	<b>1,300.5</b>	<b>1,300.5</b>	<b>5.0</b>

### 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,221,722,313	\$ 1,285,901,715	\$ 1,388,956,590	\$ 1,469,220,541	\$ 1,438,126,278	\$ 49,169,688
Federal Funds	1,452,121,871	1,396,106,343	1,684,673,840	1,669,058,297	1,679,165,435	( 5,508,405 )
Other Funds	1,018,744,079	1,039,767,205	1,185,061,613	1,214,245,082	1,202,569,452	17,507,839
Total	<u>\$ 3,692,588,263</u>	<u>\$ 3,721,775,264</u>	<u>\$ 4,258,692,043</u>	<u>\$ 4,352,523,920</u>	<u>\$ 4,319,861,165</u>	<u>\$ 61,169,122</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 852,810,619	\$ 906,924,148	\$ 979,374,204	\$ 988,187,551	\$ 1,009,052,535	\$ 29,678,331
Operating Expenses	2,839,777,644	2,814,851,116	3,279,317,839	3,364,336,369	3,310,808,630	31,490,791
Total	<u>\$ 3,692,588,263</u>	<u>\$ 3,721,775,264</u>	<u>\$ 4,258,692,043</u>	<u>\$ 4,352,523,920</u>	<u>\$ 4,319,861,165</u>	<u>\$ 61,169,122</u>
Staffing Level FTE:	13,154.1	13,244.5	13,947.0	14,030.8	14,008.6	61.6

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2015	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
General Funds	\$ 17,255,820	\$ 3,116,629	( \$ 14,139,191 )
Federal Funds	10,531,071	6,000,000	( 4,531,071 )
Other Funds	33,338,543	1,283,270	( 32,055,273 )
Total	<u>\$ 61,125,434</u>	<u>\$ 10,399,899</u>	<u>( \$ 50,725,535 )</u>
Staffing Level FTE:	21.5	0.0	( 21.5 )

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2015	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
General Funds	\$ 1,406,212,410	\$ 1,441,242,907	\$ 35,030,497
Federal Funds	1,695,204,911	1,685,165,435	( 10,039,476 )
Other Funds	1,218,400,156	1,203,852,722	( 14,547,434 )
Total	<u>\$ 4,319,817,477</u>	<u>\$ 4,330,261,064</u>	<u>\$ 10,443,587</u>
Staffing Level FTE:	13,968.5	14,008.6	40.1

# SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

## JUNE 30, 2014

CONSOLIDATED SERIES	INSTITUTION	ORIGINAL CONTRACT DATE	REVENUE BOND ORIGINAL ISSUE	OUTSTANDING PRINCIPAL
<b>BLACK HILLS STATE UNIVERSITY</b>				
Series 2004A	Student Union and Thomas Hall	November 23, 2004	\$3,460,000	\$2,305,000
Series 2006	Parking Lot Improvement	December 6, 2006	\$1,270,000	\$905,000
Series 2007	Student Union Expansion	December 19, 2007	\$8,150,000	\$6,660,000
Series 2014A	Crow Peak Hall & 2004 Refunding	January 9, 2014	\$10,220,000	\$10,220,000
			\$23,100,000	\$20,090,000
<b>DAKOTA STATE UNIVERSITY</b>				
Series 2004A	Higbie, Trojan Center, Emry & Richardson Refinance	November 23, 2004	\$3,260,000	\$2,120,000
Series 2007	Existing Residence Hall Renovations	December 19, 2007	\$390,000	\$315,000
Series 2008A	Residence Hall Renovations	April 7, 2008	\$4,770,000	\$3,695,000
			\$8,420,000	\$6,130,000
<b>NORTHERN STATE UNIVERSITY</b>				
Series 2004A	Steele Hall Renovation, Refinance Student Center Renovation	November 3, 2004	\$6,245,000	\$4,620,000
Series 2008B	Kramer Hall Renovation	November 4, 2008	\$1,095,000	\$890,000
Series 2009	Kramer Hall Renovation	May 21, 2009	\$1,440,000	\$1,230,000
Series 2011	Student Union Renovation and Expansion	November 17, 2011	\$5,780,000	\$5,490,000
			\$14,560,000	\$12,230,000
<b>SOUTH DAKOTA SCHOOL OF MINES &amp; TECHNOLOGY</b>				
Series 2003	Peterson Hall	April 1, 2003	\$7,730,000	\$6,215,000
Series 2008B	Surbeck Center Renovation	November 4, 2008	\$4,135,000	\$3,360,000
Series 2009	Surbeck Center Renovation and Connolly & Palmerton Halls Renovation	May 28, 2009	\$10,140,000	\$9,360,000
Series 2014A	Recreation Wellness Center	January 9, 2014	\$6,820,000	\$6,820,000
			\$28,825,000	\$25,755,000
<b>SOUTH DAKOTA STATE UNIVERSITY</b>				
Series 2005A	Exiting Residence Hall Renovations	December 21, 2005	\$3,025,000	\$2,320,000
Series 2006	Residence Hall, Food Service, Wellness Center	December 6, 2006	\$7,745,000	\$5,525,000
Series 2009	New Residence Hall; Matthews Renovation; Dining Expansion; Student Parking	May 28, 2009	\$34,270,000	\$29,425,000
Series 2011	New Residence Hall; Student Union Addition; Parking	November 17, 2011	\$57,700,000	\$56,195,000
Series 2014A	New Residence Hall; Student Union Addition; Parking	November 17, 2011	\$22,865,000	\$22,865,000
			\$125,605,000	\$116,330,000
<b>UNIVERSITY OF SOUTH DAKOTA</b>				
Series 2005A	Coyote Student Center/Facilities	December 21, 2005	\$11,785,000	\$10,165,000
Series 2009	Wellness Ctr & Coyote Village	May 28, 2009	\$44,475,000	\$40,660,000
Series 2013A	Refinance of Series 2003	February 6, 2013	\$11,990,000	\$11,415,000
			\$68,250,000	\$62,240,000
	<b>GRAND TOTAL</b>		<b>\$268,760,000</b>	<b>\$242,775,000</b>

## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Chief Health Professions Officer	University of South Dakota	538,148
State Investment Officer **	Investment Council	424,656
Executive Director	Board of Regents Central Office	356,378
University President *	South Dakota State University	354,567
University President *	University of South Dakota	354,567
University President *	School of Mines and Technology	331,000
Dean of Faculty Affairs	University of South Dakota	330,503
Exempt Medical	Dept. of Social Services	304,519
Chair, Surgery	University of South Dakota	294,062
Director, Internal Med Res Prg	University of South Dakota	290,940
Exempt Medical	Dept. of Social Services	278,246
Exempt Medical	Dept. of Social Services	273,752
Exempt Medical	Dept. of Social Services	268,655
Deputy Investment Officer **	Investment Council	268,294
Exempt Medical	Dept. of Social Services	261,622
Chair, Family Medicine	University of South Dakota	255,200
Exempt Medical	Dept. of Social Services	252,775
Exempt Medical	Dept. of Social Services	250,421
Dean, Basic Biomed Sciences	University of South Dakota	240,002
University President *	Dakota State University	236,578
University President *	Northern State University	236,578
University President *	Black Hills State University	236,578
Provost/VP Academic Affairs	South Dakota State University	231,323
Investment Council Staff **	Investment Council	229,548
Investment Council Staff **	Investment Council	228,959
Provost/VP, Acad Affairs	University of South Dakota	225,000
Director, Dean of the Med - Basic Biomed Sc	University of South Dakota	220,116
Dean, Beacom School of Bus	University of South Dakota	220,000
Dean-Ag & Bio Sciences/Prof	South Dakota State University	218,982
Dean, Med Student Education	University of South Dakota	216,617
Dean, School of Law	University of South Dakota	210,335
Exempt Medical	Dept. of Health	208,626
Chair, Pediatrics	University of South Dakota	206,603
Head Coach-Men's Basketball	South Dakota State University	206,000
Chair, OB/GYN	University of South Dakota	203,122
Exempt Medical	Dept. of Social Services	201,571
Head Coach-Women's Basketball	South Dakota State University	200,000
Dean-Engineering	South Dakota State University	200,000
Investment Council Staff **	Investment Council	199,158
Investment Council Staff **	Investment Council	199,158
Investment Council Staff **	Investment Council	197,602
Investment Council Staff **	Investment Council	197,602

\* 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**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Investment Council Staff **	Investment Council	197,602
Dean-Arts & Science	South Dakota State University	195,350
Dean - Pharmacy	South Dakota State University	194,208
Dean-Nursing	South Dakota State University	194,208
Investment Council Staff **	Investment Council	191,420
Head Coach-Football	South Dakota State University	190,000
Chair, Psychiatry	University of South Dakota	187,353
Chair, Internal Medicine	University of South Dakota	186,391
Chief Academic Officer	Board of Regents Central Office	185,658
Vice Chair, Family Medicine	University of South Dakota	185,109
Dean, College of Arts& Science	University of South Dakota	185,075
Head Coach Men's Basketball	University of South Dakota	185,000
VP of Research	South Dakota State University	184,656
Director--Athletics	South Dakota State University	181,534
Associate Dean, SSOM Research	University of South Dakota	179,385
System VP of Finance & Admin	Board of Regents Central Office	177,492
VP-Finance & Business/CFO	South Dakota State University	174,950
Dean, School of Health Science	University of South Dakota	174,748
Investment Council Staff **	Investment Council	173,976
Director, Parry Center	University of South Dakota	173,400
Chief Academic Officer	Black Hills State University	172,814
Dean-Ed & Human Sciences	South Dakota State University	171,711
Asc Dean for Research/Dist Prof	South Dakota State University	171,528
Vice President for Research	School of Mines and Technology	171,392
Associate Academic Dean	University of South Dakota	169,776
Assoc Dean/Dir AES/Professor	South Dakota State University	169,409
Assc Dean ABS-Acad Programs	South Dakota State University	169,407
Director/Professor	South Dakota State University	168,749
Assoc Dean of Basic Sciences	University of South Dakota	168,451
Department Head, Civil & Environmental Engineering	South Dakota State University	167,947
Superintendent	School for the Visually Handicapped	166,285
Coord, MPA Program	University of South Dakota	165,717
Inter VP, Research & Spon Prog	University of South Dakota	163,000
Chief Univ.Librarian/Prof.	South Dakota State University	162,934
Department Head, Chemical & Biological Engineering	School of Mines and Technology	161,820
VP, Finance/CFO	University of South Dakota	161,559
VP, Admin & Information Tech	University of South Dakota	161,559
Department Head, Mechanical Engineering	School of Mines and Technology	161,055
Department Head, Industrial Engineering	School of Mines and Technology	160,415
Department Head, Civil & Environmental Eng	School of Mines and Technology	159,712
VP Technology & Safety	South Dakota State University	159,650
Department Head, Economics	South Dakota State University	159,154

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Department Head, Chem & Applied Bio Sciences	School of Mines and Technology	159,135
Athletic Director	University of South Dakota	158,875
Provost	Northern State University	158,693
Dean-Graduate School	South Dakota State University	157,116
Dept Head/Dir Museum Geology	School of Mines and Technology	156,037
Dean	School of Mines and Technology	155,953
Department Head, Electrical & Computer Engineering	School of Mines and Technology	155,333
VP for Academic Affairs	Dakota State University	155,178
Professor/Program Director	School of Mines and Technology	153,581
Department Head, Elec Engr & Computer Science	South Dakota State University	153,551
Director, Geology & Geological Engineering	School of Mines and Technology	153,182
Investment Council Staff **	Investment Council	151,813
Investment Council Staff **	Investment Council	151,813
Investment Council Staff **	Investment Council	151,813
Investment Council Staff **	Investment Council	151,813
Exempt Medical	Dept. of Health	151,183
Interim Dean	University of South Dakota	150,680
Exempt Administrator	South Dakota Retirement System	150,000
VP, Enroll, Market & Relation	University of South Dakota	150,000
Professor, School of Business	University of South Dakota	149,912
Chair, Nursing	University of South Dakota	149,910
Exec Dir, Center for Disabilities	University of South Dakota	149,792
Director-ADRDL	South Dakota State University	149,358
Department Head, Animal Science	South Dakota State University	149,355
Department Head, Plant Science	South Dakota State University	149,255
Dean Grad Studies & Research	Dakota State University	149,123
Department Head, Mechanical Engineering	South Dakota State University	148,728
Assc VP-Research	South Dakota State University	148,619
Department Head, Department of Physics	School of Mines and Technology	148,438
Professor, School of Business	University of South Dakota	147,535
Professor, School of Business	University of South Dakota	147,000
Department Head, Construction & Operations Mgmnt	South Dakota State University	146,932
Co Director/Sr Rsrch Scientist	South Dakota State University	146,399
Exempt Medical	Dept. of Health	146,233
Associate Dean/Professor	South Dakota State University	145,674
Department Head, Mining Eng & Management	School of Mines and Technology	145,000
Exec Dir, University Center	University of South Dakota	145,000
General Counsel	Board of Regents Central Office	144,769
Professor, School of Business	University of South Dakota	144,610
Professor, School of Law	University of South Dakota	143,802
Dean Student Affairs SOM	University of South Dakota	143,096
Director CAPE/Prof Met and CBE	School of Mines and Technology	142,168

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Professor, School of Law	University of South Dakota	141,474
Head Coach - Football	University of South Dakota	141,210
Asst VP-AA-IA & Outreach	South Dakota State University	141,174
Professor, School of Business	University of South Dakota	140,532
Associate Professor, School of Business	University of South Dakota	140,000
Department Head, Chemistry & Biochemistry	South Dakota State University	139,860
Associate Professor, Business & Information Systems	Dakota State University	138,732
Department Head, Dairy Science	South Dakota State University	138,324
Department Head, Mathematics & Statistics	South Dakota State University	138,097
Department Head-Architecture	South Dakota State University	138,096
Associate Dean-Academic Prog	South Dakota State University	138,091
AVP-Tech Transf & Commerc	South Dakota State University	137,898
Academic Dean - Bus & Info Sys	Dakota State University	137,689
Professor, School of Law	University of South Dakota	137,101
Professor, School of Law	University of South Dakota	136,875
Professor, GSCE Center of Excellence	South Dakota State University	136,560
Professor, Electrical Engr & Computer Science	South Dakota State University	136,334
Associate VP-Academic Affairs	South Dakota State University	136,042
Department Head, Pharmacy Clinical	South Dakota State University	135,927
Chair, Physical Therapy	University of South Dakota	135,773
Assoc Dean-Ugrad Nursing/Prof	South Dakota State University	135,201
Assoc Dean, Health Sciences	University of South Dakota	135,016
Associate Provost/Dean, Gradua	University of South Dakota	135,000
Head Coach – Women’s Basketball	University of South Dakota	135,000
Asst Dean-Research/Professor	South Dakota State University	134,730
Department Head, Pharmaceutical Sciences	South Dakota State University	134,719
Department Head, Department of Humanities	School of Mines and Technology	134,580
Vice Pres for Univ Advancement	Black Hills State University	134,248
Assoc Dean, Col of A&S	University of South Dakota	134,035
Director-SGI/Professor	South Dakota State University	133,876
Director, Farber Center	University of South Dakota	133,540
Department Head, Biology & Microbiology	South Dakota State University	133,281
Dean-Honors College	South Dakota State University	133,148
VP Stdnt Dvlpmt/Dean of Stdnts	School of Mines and Technology	132,750
Professor, School of Law	University of South Dakota	132,725
University Legal Counsel	South Dakota State University	132,613
Department Head, Math & Computer Science	School of Mines and Technology	132,386
Dir, Health Services Admin	University of South Dakota	132,212
Investment Council Staff **	Investment Council	131,972
Dean. School of Education	Northern State University	131,609
Dir AMP/Assoc Prof ME/Met Engr	School of Mines and Technology	131,282
SD Chief Financial Officer / Commissioner	Bureau of Finance and Management	131,127

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Dir of Educ & Outreach, SURF	Black Hills State University	131,125
Dean of Arts/Science College	Northern State University	130,724
Dean, Col of Fine Arts	University of South Dakota	130,419
Asst VP-Fin&Bus/Controller	South Dakota State University	130,000
Asst VP Facilities & Svcs	South Dakota State University	130,000
VP Finance and Admin	School of Mines and Technology	130,000
Dean, School of Business	Northern State University	129,852
Chief Justice	Unified Judicial Systems	129,131
Associate Justice (4)	Unified Judicial Systems	129,131
Director, Civil & Environmental Engineering	South Dakota State University	128,931
Dean-University College	South Dakota State University	128,929
Assistant Department Head	South Dakota State University	128,742
Dir, Geriatric Fellowship Prog	University of South Dakota	128,720
VP of Finance & Administration	Northern State University	128,606
Chair, Occupational Therapy	University of South Dakota	128,348
Vice Pres for Finance & Admin	Black Hills State University	128,159
Associate V.P. for Diversity	University of South Dakota	128,125
Assistant Department Head	South Dakota State University	127,978
VP of Bus & Admin Services	Dakota State University	127,548
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	127,456
Dean, School of Fine Arts	Northern State University	127,308
Department Head, Materials & Metallurgical Eng	School of Mines and Technology	127,308
Executive Director	South Dakota Retirement System	127,098
Professor, School of Law	University of South Dakota	127,081
Academic Dean	Black Hills State University	126,814
Commissioner	Governor's Office of Economic Dev.	126,756
Professor, Pharmacy Clinical	South Dakota State University	126,663
Professor, School of Law	University of South Dakota	126,659
Assoc Dean, GME	University of South Dakota	126,629
Associate Professor, Accounting	University of South Dakota	126,048
Professor, Dept of Math & Computer Science	School of Mines and Technology	125,995
Associate Dean-Ed & Human Sci	South Dakota State University	125,914
Associate Dean-Ed & Human Sci	South Dakota State University	125,558
Exempt Atty General Pro	Office of the Attorney General	125,452
Assistant Dept Head, Economics	South Dakota State University	125,447
Professor, Materials & Metallurgical Eng	School of Mines and Technology	125,261
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	125,109
Leg Research Council Staff	Legislative Research Council	125,000
Associate Dean-Grad Nursing	South Dakota State University	125,000
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	124,878
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	124,858
Chair, Biomedical Engineering	University of South Dakota	124,569

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Professor, Pharmacy Clinical	South Dakota State University	124,403
Assistant Professor, Business & Information Systems	Dakota State University	124,200
Professor, Pharmacy Clinical	South Dakota State University	123,978
Professor, Pharmacy Clinical	South Dakota State University	123,516
Professor, Pharmacy Clinical	South Dakota State University	123,432
Professor, Natural Resource Management	South Dakota State University	123,243
Professor, Pharmacy Clinical	South Dakota State University	123,171
Professor, Pharmacy Clinical	South Dakota State University	123,114
Vice Prov Ac Aff and Enrl Mgt	School of Mines and Technology	123,063
Associate Dean/Professor	South Dakota State University	123,009
Assist Vice Pres Facilities Mg	University of South Dakota	123,000
Chair, Computer Science	University of South Dakota	122,500
Professor, School of Law	University of South Dakota	122,134
Chair, Chemistry	University of South Dakota	121,181
Professor, Endowed Chair	School of Mines and Technology	121,027
Chief Info Technology Officer	Board of Regents Central Office	120,963
Professor, GSCE Center of Excellence	South Dakota State University	120,859
Department Head, Ag & Biosystems Engineering	South Dakota State University	120,824
Assistant Department Head	South Dakota State University	120,809
Presiding Circuit Judge (multiple)	Unified Judicial Systems	120,612
Circuit Judge (multiple)	Unified Judicial Systems	120,612
Professor, GSCE Center of Excellence	South Dakota State University	120,546
Associate Chair, Nursing	University of South Dakota	120,405
Chief Information Officer / Commissioner	Bureau of Information and Telecom	120,200
Department Head, Teaching, Learning & Leadership	South Dakota State University	120,168
Coordinator, Academic - MSET	Dakota State University	120,104
Director, Dean of the Med - Basic Biomed Sc	University of South Dakota	120,000
Assoc Chair Res/Evd-Based Prac	University of South Dakota	120,000
Special Asst to the President	South Dakota State University	120,000
Professor, Electrical Engr & Computer Science	South Dakota State University	119,987
Professor, GSCE Center of Excellence	South Dakota State University	119,672
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	119,541
Investment Council Staff **	Investment Council	119,378
Department Head, Physics	South Dakota State University	119,197
System Chief Info Officer	Board of Regents Central Office	119,002
Assistant Department Head	South Dakota State University	118,910
Vice President - Student Life	Black Hills State University	118,862
Director, Mechanical Engineering	School of Mines and Technology	118,845
Department Head, Health & Nutritional Sciences	South Dakota State University	117,848
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	117,554
Senior Advisor to the Governor	Governor's Office	117,420
Deputy Commissioner	Bureau of Information and Telecom	117,021

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Dean of Libraries	University of South Dakota	116,790
Associate Director-CES	South Dakota State University	116,712
Director of Communications	Board of Regents Central Office	116,236
Academic Dean - A&S	Dakota State University	116,144
Assoc VP Res-Econ Dev	School of Mines and Technology	115,700
Professor, Mechanical Engineering	School of Mines and Technology	115,620
Asst Department Head	South Dakota State University	115,592
Assistant Department Head	South Dakota State University	115,554
Professor, Civil & Environmental Eng	School of Mines and Technology	115,489
Chair, Communication Disorders	University of South Dakota	115,398
Director, Academic	University of South Dakota	115,392
Auditor General	Dept. of Legislative Audit	115,348
Deputy CIO	University of South Dakota	115,300
Chief of Staff	Governor's Office	115,000
General Counsel	Governor's Office	115,000
Professor, Business & Information Systems	Dakota State University	114,697
Department Head, Sociology & Rural Studies	South Dakota State University	114,460
Assoc VP-Academic Affairs	Black Hills State University	114,273
Professor, Mechanical Engineering	School of Mines and Technology	114,250
Assoc Dean, School of Law	University of South Dakota	114,000
Professor, Biology	University of South Dakota	113,794
Asst VP-Safety & Securit	South Dakota State University	113,749
Department Secretary	Dept. of Health	113,644
Department Secretary	Dept. of Game, Fish and Parks	113,644
Academic Dean - Education	Dakota State University	113,583
Asst Acad Dean/Associate Prof	South Dakota State University	113,500
Chair, Mathematical Sciences	University of South Dakota	113,380
Professor, Geology & Geological Engineering	School of Mines and Technology	113,350
Dir, Acad Eval & Assess	University of South Dakota	113,321
Chair, Social Work	University of South Dakota	113,308
Department Secretary	Dept. of Education	113,097
Professor, Chemical & Biological Engineering	School of Mines and Technology	113,066
Director, Law Library	University of South Dakota	112,487
Department Head, Visual Arts	South Dakota State University	112,437
Assoc Dean, School of Ed	University of South Dakota	112,416
Chief Information Officer	Dakota State University	112,359
Dir of Research, MO River Inst	University of South Dakota	112,104
Prsn Endw Prfshp S Engrg/Prof	School of Mines and Technology	112,046
Dir, National Music Museum	University of South Dakota	111,400
Asst Dean-Stdnt Svcs/Assc Prof	South Dakota State University	111,397
Professor, Department of Physics	School of Mines and Technology	111,395
Assistant Dean/Assoc Professor	South Dakota State University	111,054

\* 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**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Associate Professor, Business & Information Systems	Dakota State University	111,000
Research Scientist IV	School of Mines and Technology	110,916
Exempt Atty General Pro	Office of the Attorney General	110,789
Associate Professor, School of Business	University of South Dakota	110,714
Director of HIM/Program Coord	Dakota State University	110,697
Chair, Dental Hygiene	University of South Dakota	110,556
Associate Professor, Business & Information Systems	Dakota State University	110,412
Academic Dean	Black Hills State University	110,323
State Court Administrator	Unified Judicial Systems	110,272
President/CEO, NSU Foundation	Northern State University	110,239
Professor, Mechanical Engineering	School of Mines and Technology	110,215
Chair, Physician Asst Prog	University of South Dakota	110,174
Assistant Professor, School of Business	University of South Dakota	110,000
Distinguished Professor	South Dakota State University	109,541
Chair, Psychology	University of South Dakota	109,505
Associate Professor, Pharmacy Clinical	South Dakota State University	109,370
Department Head, English	South Dakota State University	109,289
Commissioner	Bureau of Human Resources	109,273
Department Secretary	Dept. of Environment and Natural Res.	109,273
Legislative Director	Governor's Office	109,273
Department Secretary	Dept. of Transportation	109,273
Department Secretary	Dept. of Corrections	109,273
Department Secretary / Adjutant General	Dept. of the Military	109,273
Exempt Atty General Pro	Office of the Attorney General	109,257
Assoc. VP Student Affairs	South Dakota State University	109,208
Assistant Vice Pres-HR	South Dakota State University	109,200
Assistant Professor, Marketing	University of South Dakota	109,104
Associate Professor, Pharmacy Clinical	South Dakota State University	108,917
Professor, Pol Science & Criminal Justice	University of South Dakota	108,792
Pharmacist II	Dept. of Social Services	108,544
Assistant Professor, School of Business	University of South Dakota	108,348
Professor, Economics	South Dakota State University	108,304
Associate Professor, Pharmacy Clinical	South Dakota State University	108,294
Associate Professor, Pharmacy Clinical	South Dakota State University	108,288
Chair, Mgt,B Law & Mktg	University of South Dakota	108,187
Director of Commercialization	Governor's Office of Economic Dev.	108,180
Asst VP of Research/Econ Devl	Board of Regents Central Office	108,150
Department Secretary	Dept. of Social Services	108,150
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	107,937
VP/Dean for Student Affairs	Dakota State University	107,500
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	107,438
Professor, Dept of Math & Computer Science	School of Mines and Technology	107,256

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Professor, Civil & Environmental Eng	School of Mines and Technology	107,209
Governor *	Governor's Office	107,122
Attorney General	Attorney General's Office	107,009
Chief Warden	Mike Durfee State Prison	105,260
Executive Director	Legislative Research Council	104,335
Director of Policy and Operations	Governor's Office	103,809
Department Secretary	Dept. of Human Services	103,809
Department Secretary	Dept. of Public Safety	103,809
Department Secretary	Dept. of Revenue	103,809
Department Secretary	Dept. of Labor and Regulation	103,809
Department Secretary	Dept. of Agriculture	102,907
Department Secretary	Dept. of Tourism	102,882
Warden	State Penitentiary	100,785
Administrator	Human Services Center	100,248
Commissioner (3)	Public Utilities Commission	99,864
Commissioner	Bureau of Administration	98,345
Executive Director	Public Utilities Commission	95,700
Department Secretary	Dept. of Tribal Relations	94,400
Commissioner	School and Public Lands Office	85,629
Secretary of State	Office of the Secretary of State	85,629
State Auditor	Office of the State Auditor	85,629
State Treasurer	Office of the State Treasurer	85,629
Department Secretary	Dept. of Veterans' Affairs	84,872
Director	South Dakota Developmental Center	80,189
Warden	Women's Prison	79,114
Superintendent	STAR Academy	75,527
Superintendent	State Veterans' Home	71,500
Lt. Governor	Governor's Office	65,564

\* Housing Provided

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



# SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

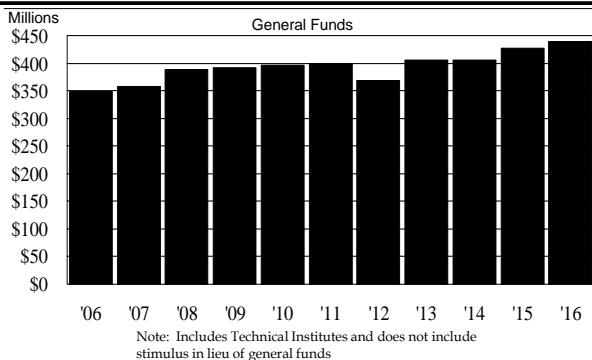
## STATE AID, TECHNICAL INSTITUTES, HIGHER EDUCATION, & EDUCATION

The budgets included in this category are State Aid to K-12 Education and Technical Institutes, Higher Education, and the Department of Education. General funds in this budget account for a \$15.4 million increase out of the \$49.2 million in ongoing increases. This budget comprises of an increase of \$4.3 million of the \$61.2 million in ongoing total fund increases for FY2016. In terms of the total ongoing budget, the education category is 45.1% of the general funds and 33.8% of the total ongoing funds, which amounts to over \$1.5 billion in total ongoing funding for education.

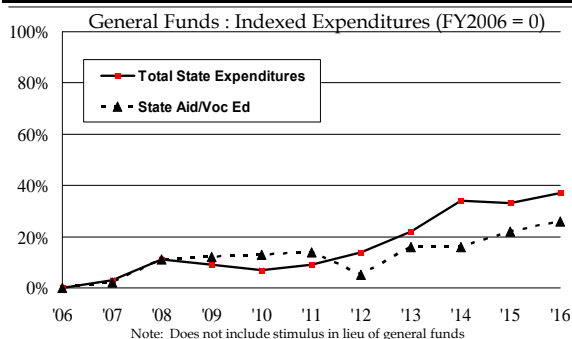
## STATE AID TO K-12 EDUCATION AND TECHNICAL INSTITUTES

This category includes State Aid to K-12 General Education, Special Education, Technical Institutes, sparse school district funding, and Technology in the Schools.

### State Aid to Schools



### State Aid to Schools



## STATE AID TO K-12 EDUCATION

The Governor's recommendation for State Aid to K-12 Education reflects an increase of \$10,813,206 in general funds. The total recommended budget for FY2016 is \$413,815,266 in general funds and \$3,904,346 in other fund expenditure authority.

The Governor is recommending a 2.0% inflationary increase to the base per student allocation for FY2016, which is 0.5% higher than the statutory required 1.5% increase for FY2016. This brings the per student allocation for general education to \$4,876.76 for FY2016, an increase of \$95.62 per student over the base FY2015 level.

In addition to the inflationary increase to the formula, the Governor also recommends funding for the Technology in Schools budget, payments to sparse school districts, and statewide assessment costs to be included as an additional component in the state aid formula. The budget increase for state aid to general education will be offset by corresponding decreases within the Technology in Schools, Sparsity, and Educational Services and Resources budgets, for a net savings of \$2,605,288 in general funds. The net savings is used to increase the per student allocation growth from 1.5% to 2.0%. The total recommended budgeted amount for state aid to general education is \$347,719,770 in general funds and \$2,100,000 in other fund expenditure authority for FY2016. 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. An estimated FY2016 fall enrollment of 132,550 was used for calculating the FY2016 budget, which is a growth of 1,300 over the budgeted FY2015 level.

The funding for each disability level for State Aid to Special Education is recommended to increase 2.0%. The total recommended amount for state aid to special education is \$54,883,378 in general funds for FY2016. This represents a \$2,666,902 increase in state general funds over the FY2015 budget. Included in this budget is funding for the summer program within the South Dakota School for the Blind and Visually Impaired per South Dakota Codified Law 13-37-13.

The Governor is recommending \$1,900,032 in general funds for payments to sparse school districts. An estimated 28 schools will be eligible for sparse payments in FY2016.

The Governor is recommending increases totaling \$1,752,472 in general funds for the Technology in Schools budget in FY2016. This includes an increase of \$235,954 in general funds for software maintenance costs including the addition of the Longitudinal Data System. Also, an increase of \$53,518 in general funds is for contract increases at the K-12 data center. This recommendation also includes an increase of \$1,463,000 in general funds for statewide assessment costs, which will be offset by a decrease in the Educational Services and Resources budget, as these expenses have been transferred to the Technology in Schools budget to be included as a component to the state aid formula. The total recommended budget includes \$9,312,086 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.

### STATE AID TO TECHNICAL INSTITUTES

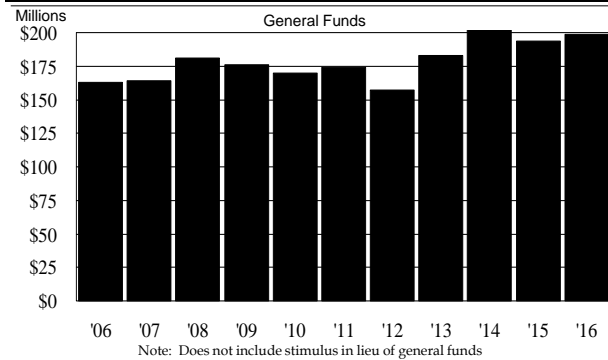
The Governor's recommendation for State Aid to Technical Institutes reflects an increase of \$683,812 in general funds. The total recommended budget for FY2016 is \$24,949,318 in general funds and \$100,000 in other fund expenditure authority.

An increase of \$59,911 in general funds is based on a per student funding level of \$3,329.13 for FY2016, which is a 2.0% increase from FY2015. The estimated number of students for the FY2016 budget is a decrease of 105 for a total of 6,150. An increase of \$186,368 in general funds is for the state share of the bond payments due to the passage of HB1098 from the 2013 legislative session. An increase of \$437,533 in general funds is recommended to assist in the maintenance and repair of Technical Institute buildings. The total recommended FY2016 budget for Technical Institutes is \$24,949,318 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.

### Board of Regents



The budget for the Board of Regents contains a net decrease of \$4,374,794 in total funds and an increase of 20.0 FTE over the FY2015 budget. The changes consist of increases of \$4,474,331 in general funds and \$1,350,875 in other fund expenditure authority, as well as a decrease of \$10,200,000 in federal fund expenditure authority. The total FY2016 recommended budget for the Board of Regents consists of \$198,503,922 in general funds, \$161,244,374 in federal fund expenditure authority, and \$454,148,394 in other fund expenditure authority, for a total FY2016 budget of \$813,896,690 and 5,162.4 FTE.

The Governor is proposing to increase the South Dakota Opportunity Scholarship for a four year term per recipient from \$5,000 to \$6,500, for a cost of \$1,274,001 in general funds. Also included in the recommendation are increases of \$1,230,803 in general funds for increased costs in utilities and \$2,055,512 in general funds for maintenance and repair (M&R). This is the third 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 an increase of \$80,800 in general funds to pay for Nurse Practitioner Preceptors, a funding change of \$200,000 from federal fund expenditure authority to other fund expenditure authority for the summer program within the South Dakota School for the Blind and Visually Impaired, a decrease of \$159,120 in general funds due to adjustments related to insurance costs, a decrease of \$10,000,000 in federal fund expenditure authority due to reductions in grant awards, and increases of \$1,150,875 in other fund authority and 20.0 FTE due to growth in self-support classes.

### EDUCATION

The Governor's recommendation for the Department of Education, including the State Aid to Education formula, reflects increases of

\$10,951,155 in general funds and 2.0 FTE and a decrease of \$2,273,238 in federal fund expenditure authority. The total recommended budget for FY2016 is \$449,647,270 in general funds, \$189,625,038 in federal fund expenditure authority, \$6,074,128 in other fund expenditure authority, and 137.0 FTE.

## GENERAL ADMINISTRATION

The Governor recommends increases of \$114,637 in general funds and 1.0 FTE, along with a decrease of \$224,881 in federal fund expenditure authority. An increase of \$82,101 in general funds is to fund a portion of the two positions currently dedicated to the Longitudinal Data System project. Increases of \$32,537 in general funds and 1.0 FTE are for a management analyst position reducing the need for contracted services. A decrease of \$224,881 in federal fund expenditure authority is recommended due to the elimination of the statewide Longitudinal Data System grant. The total recommended FY2016 budget for this division is \$2,575,709 in general funds, \$8,900,494 in federal fund expenditure authority, \$209,052 in other fund expenditure authority, and 40.0 FTE.

## EDUCATION SERVICES AND RESOURCES

This includes the Division of Assessment and Accountability, the Division of Educational Services and Support, the Division of Career and Technical Education and the Division of Curriculum and Instruction. The Governor recommends an increase of 1.0 FTE and decreases of \$660,500 in general funds and \$2,048,357 in federal fund expenditure authority. The total recommended FY2016 budget is \$6,468,213 in general funds, \$179,508,611 in federal fund expenditure authority, \$1,674,647 in other fund expenditure authority, and 69.5 FTE. An increase of \$802,500 in general funds will expand the number of dual credit classes offered to high school students throughout the state. Increases of \$71,094 in federal fund expenditure authority and 1.0 FTE are for a special education data position, which will ensure special education data is accurately collected and reported. An increase of \$258,831 in federal fund expenditure authority is for a 2.0% provider inflation increase for birth to three direct service providers and to align the budget with anticipated expenditures. A decrease of \$1,463,000 in general funds is due to including the statewide assessment budget as a component of the State Aid to General Education formula. A decrease of \$2,378,282 in federal fund expenditure authority is due to the end of the American Recovery and Reinvestment Act.

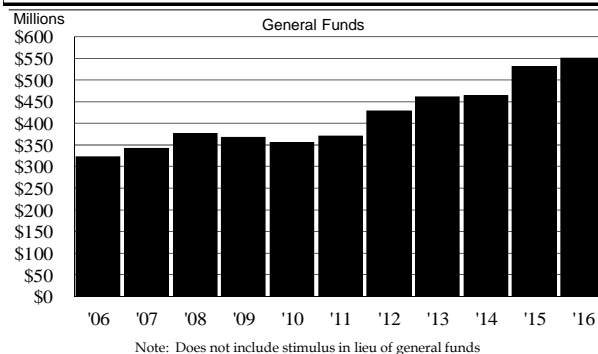
## STATE LIBRARY

The Governor's recommendation for the State Library's FY2016 budget is \$1,838,764 in general funds, \$1,215,933 in federal fund expenditure authority, \$186,083 in other fund expenditure authority, and 27.5 FTE.

## HEALTH, HUMAN, AND SOCIAL SERVICES

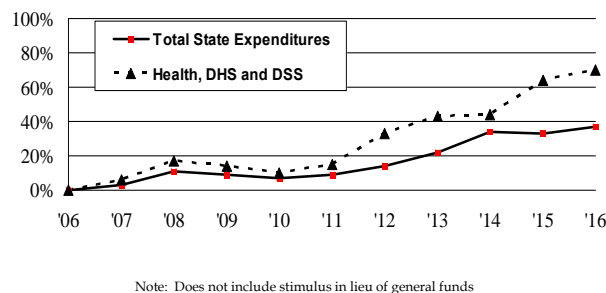
The budgets included in this category are the Department of Health, Department of Human Services, and Department of Social Services. General funds account for a \$17.1 million increase out of the \$49.2 million in total ongoing general fund increases. This budget comprises of \$8.5 million of the \$61.2 million in total ongoing fund increases for FY2016. In terms of the total ongoing budget, this category is 38.3% of the general funds and 32.3% of the total ongoing funds, which amounts to nearly \$1.4 billion in total ongoing funding.

### Health, Human, and Social Services



### Health, Human, and Social Services

General Funds : Indexed Expenditures (FY2006 = 0)



## **HEALTH**

The total recommended budget is \$7,914,934 in general funds, \$42,236,140 in federal fund expenditure authority, and \$41,747,867 in other fund expenditure authority, for a total of \$91,898,941 and 423.2 FTE. This includes a decrease of \$10,584 in general funds and increases of \$580,378 in other fund expenditure authority and 4.0 FTE.

### **ADMINISTRATION**

The total recommended budget for Administration is \$905,111 in general funds, \$1,803,500 in federal fund expenditure authority, \$1,460,126 in other fund expenditure authority, and 32.0 FTE. This includes decreases of \$320,842 in general funds and \$345,029 in other fund expenditure authority due to the final Health Laboratory bond payment being made in FY2015.

### **HEALTH SYSTEMS DEVELOPMENT AND REGULATION**

The total recommended budget for Health Systems Development and Regulation is \$2,856,573 in general funds, \$9,898,990 in federal fund expenditure authority, \$3,147,746 in other fund expenditure authority, and 62.5 FTE. This includes an increase of \$70,000 in general funds to allow health profession students to participate in a four week program in rural communities. Also included is an increase of \$90,258 in general funds for Health Protection inspections.

### **HEALTH AND MEDICAL SERVICES**

The total recommended budget for Health and Medical Services is \$4,153,250 in general funds, \$25,518,844 in federal fund expenditure authority, \$5,930,750 in other fund expenditure authority, and 188.5 FTE. This includes increases of \$150,000 in general funds for an immunization billing system and 4.0 FTE for nurses to work on disease prevention and infectious disease control activities.

### **LABORATORY SERVICES**

The total recommended budget for Laboratory Services is \$3,270,082 in federal fund expenditure authority, \$3,282,203 in other fund expenditure authority, and 28.0 FTE.

### **CORRECTIONAL HEALTH**

The total recommended budget for Correctional Health is \$19,564,654 in other fund expenditure authority and 87.0 FTE. This includes increases in other fund expenditure authority of \$21,755 for a

2.0% provider inflation increase, \$312,030 for other inflationary costs, and \$500,000 for costs related to anticipated Hepatitis C treatment.

### **TOBACCO PREVENTION**

The total recommended budget for Tobacco Prevention is \$1,542,413 in federal fund expenditure authority, \$4,500,038 in other fund expenditure authority, and 3.0 FTE.

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

This division is comprised of the informational budgets of the professional and occupational licensing boards. There are twelve boards including the Board of Chiropractic Examiners, Board of Dentistry, Board of Hearing Aid Dispensers, Board of Funeral Service, Board of Medical and Osteopathic Examiners, Board of Nursing, Board of Nursing Home Administrators, Board of Optometry, Board of Pharmacy, Board of Podiatry Examiners, Board of Massage Therapy, and Board of Speech-Language Pathology. The Governor is recommending increases in other fund expenditure authority of \$6,000 in the Board of Dentistry, \$41,500 in the Board of Nursing, \$1,894 in the Board of Nursing Home Administrators, \$33,350 in the Board of Pharmacy, \$4,778 in the Board of Massage Therapy, and \$4,100 in the Board of Speech-Language Pathology. The total recommended budget for the Boards is \$202,311 in federal fund expenditure authority, \$3,862,350 in other fund expenditure authority, and 22.2 FTE.

## **HUMAN SERVICES**

The Governor is recommending increases of \$4,147,419 in general funds, \$2,965,403 in federal fund expenditure authority, and \$466,311 in other fund expenditure authority. The recommendation includes an increase of \$675,997 in general funds with a corresponding decrease in federal fund expenditure authority due to the change in the Federal Medical Assistance Percentage (FMAP). For FY2016, a total budget consisting of \$78,284,764 in general funds, \$104,817,342 in federal fund expenditure authority, \$15,571,732 in other fund expenditure authority, and 550.4 FTE is recommended.

### **SECRETARIAT**

The total recommended budget is \$858,079 in general funds, \$646,146 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 \$3,910,130 in general funds, \$3,027,441 in federal fund expenditure authority, and \$346,311 in other fund expenditure authority. Increases of \$1,104,220 in general funds, \$1,348,441 in federal fund expenditure authority, and \$227,579 in other fund expenditure authority are for a 2.0% provider inflation increase. Also, increases of \$2,091,729 in general funds and \$2,231,813 in federal fund expenditure authority are to address growth in individuals needing services who have developmental disabilities. Increases of \$180,914 in general funds and \$99,186 in federal fund expenditure authority are to add two additional Family Support Services programs to serve 80 more people in southeastern South Dakota. The total recommended budget for the Developmental Disabilities division is \$59,938,237 in general funds, \$72,845,482 in federal fund expenditure authority, \$11,607,096 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 \$161,163 in general funds and a decrease of \$82,541 in federal fund expenditure authority. The Governor's recommendation includes increases of \$38,037 in general funds and \$40,585 in federal fund expenditure authority for utility cost adjustments. The total recommended budget is \$12,105,254 in general funds, \$12,986,403 in federal fund expenditure authority, \$792,145 in other fund expenditure authority, and 385.6 FTE.

## REHABILITATION SERVICES

The Governor's recommended budget for Rehabilitation Services includes increases of \$76,126 in general funds, \$20,503 in federal fund expenditure authority, and \$70,000 in other fund expenditure authority. The Governor's recommendation includes increases of \$56,522 in general funds and \$40,107 in federal fund expenditure authority for a 2.0% provider inflation increase. This also includes an increase of \$70,000 in other fund expenditure authority for an increase in the Communication Assistance Program contract. The total recommended budget is \$4,444,550 in general funds, \$15,773,637 in federal fund expenditure authority, \$1,493,424 in other fund expenditure authority, and 99.1 FTE.

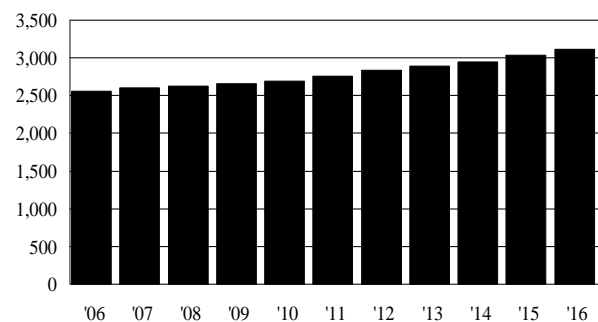
## TELECOMMUNICATION DEVICES FOR THE DEAF

The Governor's recommended budget for Telecommunication Devices for the Deaf includes an increase of \$50,000 in other fund expenditure authority for purchases of new technology and related services. The total FY2016 budget is \$1,301,680 in other fund expenditure authority.

## SERVICE TO THE BLIND AND VISUALLY IMPAIRED

The Governor is not recommending any changes to the Service to the Blind and Visually Impaired division. The total recommended budget is \$938,644 in general funds, \$2,565,674 in federal fund expenditure authority, \$375,966 in other fund expenditure authority, and 29.2 FTE.

### Developmental Disabilities Clients



## SOCIAL SERVICES

The Governor's recommended budget for the Department of Social Services is \$464,734,833 in general funds, \$627,974,633 in federal fund expenditure authority, and \$10,090,977 in other fund expenditure authority, for a total FY2016 budget of \$1,102,800,443 and 1,656.3 FTE. This recommendation is an increase of \$13,008,722 in general funds, a decrease of \$12,665,941 in federal fund expenditure authority, and an increase of \$16,806 in other fund expenditure authority over the FY2015 operating budget. This budget includes a funding swap of \$3,141,428 from federal fund expenditure authority to general funds due to the increase in the state's share in the Federal Medical Assistance Percentage (FMAP).

## ADMINISTRATION

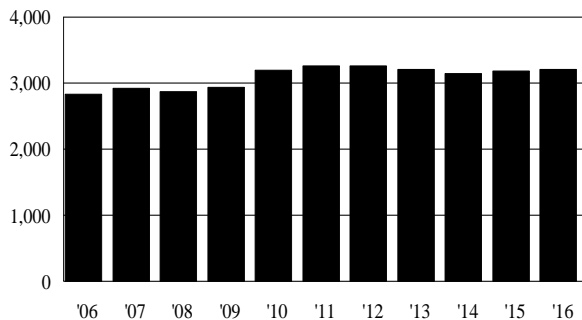
The Governor's recommended changes within Administration include an increase of \$2,896 in general funds along with a decrease of a like

amount in federal fund expenditure authority. The total recommended budget is \$8,695,703 in general funds, \$21,046,720 in federal fund expenditure authority, \$19,095 in other fund expenditure authority, and 182.7 FTE.

## ECONOMIC ASSISTANCE

The Governor's recommended budget for Economic Assistance includes increases of \$244,569 in general funds and \$7,609 in federal fund expenditure authority. Increases of \$241,582 in general funds and \$10,596 in federal fund expenditure authority are for a provider inflation increase of 2.0%. The total recommended budget is \$25,117,558 in general funds, \$60,546,943 in federal fund expenditure authority, \$340,303 in other fund expenditure authority, and 320.5 FTE.

### TANF Case Load in South Dakota

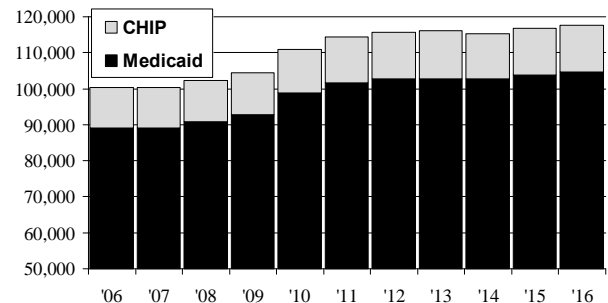


## MEDICAL AND ADULT SERVICES

The Governor's recommended budget for Medical and Adult Services includes an increase of \$7,549,694 in general funds and a decrease of \$10,471,639 in federal fund expenditure authority. The FY2016 recommended budget is \$311,325,303 in general funds, \$459,657,439 in federal fund expenditure authority, \$1,788,170 in other fund expenditure authority, and 151.0 FTE. Increases of \$1,379,522 in general funds and \$727,416 in federal fund expenditure authority are for inflationary increases required by federal regulations. The Governor's recommendation also includes \$5,715,288 in general funds and \$5,876,800 in federal fund expenditure authority for a 2.0% provider inflation increase. Increases of \$1,133,113 in general funds and \$3,245,916 in federal fund expenditure authority are due to changes in utilization and the projected number of participants in the Medicaid program. Also included in this recommendation is a funding swap of \$1,211,255 from federal fund expenditure authority to general funds due to the enhanced match rate for the Health Homes program ending. Another funding

swap of \$4,665,641 in general funds to federal fund expenditure authority is due to receiving a temporary enhancement to the Children's Health Insurance Program (CHIP) match rate. A decrease in \$21,000,000 in federal fund expenditure authority is recommended as it is not needed for the Health Information and Technology program.

### Medical Assistance Case Loads in South Dakota



## CHILDREN'S SERVICES

The Governor's recommended FY2016 budget for Children's Services includes decreases of \$30,699 in general funds and \$2,007,754 in federal fund expenditure authority, along with an increase of \$10,152 in other fund expenditure authority. This includes increases of \$593,634 in general funds and \$62,718 in federal fund expenditure authority for additional subsidized adoptions and guardianships. In addition, increases of \$485,455 in general funds, \$272,726 in federal fund expenditure authority, and \$10,152 in other fund expenditure authority are recommended for a provider inflation increase of 2.0%. Decreases of \$867,854 in general funds and \$1,700,000 in federal fund expenditure authority are due to reduced caseloads in the Child Care subsidies program. Also, decreases of \$428,227 in general funds and \$456,905 in federal fund expenditure authority in psychiatric residential treatment services will be reinvested per the Juvenile Justice Reinvestment Initiative. The total recommended budget for Children's Services is \$45,455,649 in general funds, \$48,403,601 in federal fund expenditure authority, \$4,650,658 in other fund expenditure authority, and 353.8 FTE.

## BEHAVIORAL HEALTH

The Governor recommends an increase of \$5,242,262 in general funds, a decrease of \$191,261 in federal fund expenditure authority, and an increase of \$6,654 in other fund expenditure authority. Increases of \$803,170 in general funds, \$245,220 in federal fund expenditure authority, and \$6,654 in other fund expenditure authority are

recommended for a 2.0% provider inflation increase. An increase of \$194,032 in general funds is for increased consumers within community behavioral health. Also, an increase of \$300,000 in general funds is to align rates closer to costs for Alcohol and Drug Abuse Addiction Low Intensity providers. Recommended increases at the Human Services Center (HSC) include \$325,147 in general funds for utility cost adjustments, \$218,390 in general funds for medical supplies and increased operating expenses, and \$34,053 in general funds for the worker's compensation rate increase. Also included in the HSC budget is a funding shift of \$263,386 from federal fund expenditure authority to general funds due to a decrease of federal revenue. An increase of \$2,930,540 in general funds is also recommended for the Juvenile Justice Reinvestment Initiative. The total recommended FY2016 budget is \$74,140,620 in general funds, \$38,319,930 in federal fund expenditure authority, and \$2,859,065 in other fund expenditure authority for a total of \$115,319,615 and 647.0 FTE.

## BOARDS – INFORMATIONAL

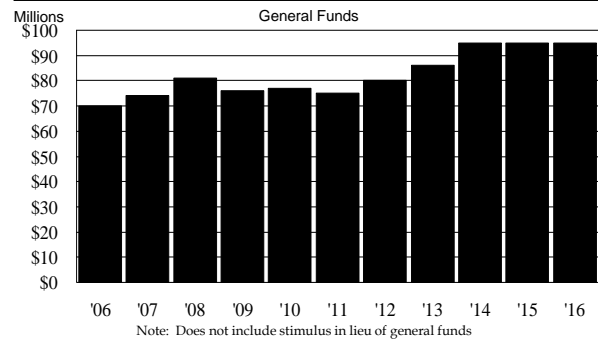
Included in the Department of Social Services are the informational budgets of four boards. The boards are the Board of Counselor Examiners, Board of Psychology Examiners, Board of Social Work Examiners, and the Board of Addiction and Prevention Professionals. The total recommended budget for FY2016 for the Boards is \$433,686 in other fund expenditure authority and 1.3 FTE.

## CORRECTIONS

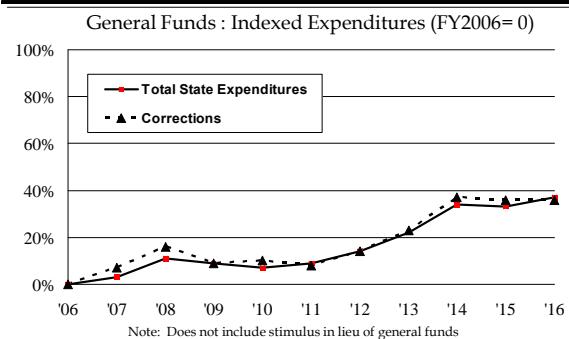
The Governor's FY2016 budget recommendation for the Department of Corrections includes \$95,275,023 in general funds, \$8,332,594 in federal fund expenditure authority, and \$12,716,933 in other fund expenditure authority, for a total FY2016 budget of \$116,324,550 and 877.2 FTE. This budget recommendation consists of increases of \$571,244 in general funds and 3.0 FTE, as well as decreases of \$882,549 in federal fund expenditure authority and \$222,699 in other fund expenditure authority.

The average daily population (ADP) of adult inmates is projected to be 3,598 in FY2016. This represents a decrease of 29 inmates over the actual FY2014 ADP of 3,627 inmates and a decrease of 24 inmates over the budgeted FY2015 ADP of 3,622. The ADP of juveniles is projected to be 608 in FY2015 and FY2016. This represents a decrease of 33 juveniles when compared to the actual FY2014 ADP of 641.

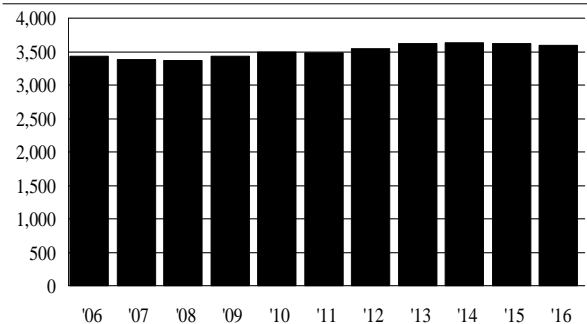
## Corrections



## Corrections



## Average Daily Population of Adult Inmates



## ADMINISTRATION

The Governor is recommending a net decrease of \$10,015 in total funds. This is attributed to an increase of \$47,841 in general funds relating to the Comprehensive Offender Management System maintenance contract and a decrease of \$57,856 in federal fund expenditure authority due to reduced federal grant awards. The FY2016 recommended budget for Administration is \$2,025,007 in general funds, \$961,385 in federal fund expenditure authority, \$333,781 in other fund expenditure authority, and 22.0 FTE.



## **MIKE DURFEE STATE PRISON**

The Governor is recommending a net increase of \$45,248 in total funds. Included in this budget are increases of \$98,554 in general funds for utilities and \$25,543 in general funds for clothing and bedding, as well as a decrease of \$127,283 in general funds for food services. The FY2016 recommended budget for Mike Durfee State Prison is \$15,861,495 in general funds, \$119,080 in federal fund expenditure authority, \$1,389,627 in other fund expenditure authority, and 210.0 FTE.

## **STATE PENITENTIARY**

The Governor is recommending a net increase of \$213,570 in total funds. Included in this budget are increases of \$165,771 and 4.0 FTE for Correctional Officers, \$117,701 in general funds for utilities, and \$73,197 for a unit pay differential within Restrictive Housing, as well as a decrease of \$112,107 in general funds for food services. The FY2016 recommended budget for the State Penitentiary is \$20,644,775 in general funds, \$595,803 in federal fund expenditure authority, \$1,252,106 in other fund expenditure authority, and 310.0 FTE.

## **WOMEN'S PRISON**

The Governor is recommending a net decrease of \$24,350 in total funds. Included in this budget is an increase of \$16,200 in general funds for utilities, as well as a decrease of \$43,082 in general funds for food services. The FY2016 recommended budget for the Women's Prison is \$4,957,548 in general funds, \$77,288 in federal fund expenditure authority, \$316,050 in other fund expenditure authority, and 70.0 FTE.

## **PHEASANTLAND INDUSTRIES**

The FY2016 recommended budget for Pheasantland Industries is \$6,047,394 in other fund expenditure authority and 14.0 FTE.

## **INMATE SERVICES**

The Governor is recommending a net increase of \$657,093 in total funds. Included in this budget is an increase of \$500,000 in general funds due to treating inmates with Hepatitis C, as well as an increase of \$136,404 in general funds for a maintenance contract associated with the Electronic Management Record System. Also included are decreases of \$243,940 in federal fund expenditure authority, \$113,283 in other fund expenditure authority, and 1.0 FTE due to an Adult Reentry grant expiring. The FY2016 recommended budget for Inmate Services is \$22,041,361 in general funds, \$127,751 in federal fund expenditure

authority, \$1,611,904 in other fund expenditure authority, and 24.0 FTE.

## **PAROLE SERVICES**

The Governor is recommending an increase of \$78,222 in general funds. Included in this budget are increases of \$28,722 in general funds for the Community Transition Program and \$20,000 in general funds for returning absconders. The FY2016 recommended budget for Parole Services is \$4,205,656 in general funds, \$990,137 in other fund expenditure authority, and 55.0 FTE.

## **JUVENILE COMMUNITY CORRECTIONS**

The Governor is recommending a net decrease of \$1,535,217 in total funds. Included in this budget are decreases of \$1,395,094 in general funds and \$603,285 in federal fund expenditure authority due to decreases in the juvenile average daily population. Also included is an increase of \$51,524 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 FY2016 recommended budget for Juvenile Community Corrections is \$15,688,394 in general funds, \$5,795,773 in federal fund expenditure authority, \$567,369 in other fund expenditure authority, and 47.5 FTE.

## **YOUTH CHALLENGE CENTER**

The Governor is recommending an increase of \$23,584 in general funds for a shift pay differential. The FY2016 recommended budget for the Youth Challenge Center is \$1,770,377 in general funds, \$14,942 in other fund expenditure authority, and 29.0 FTE.

## **PATRICK HENRY BRADY ACADEMY**

The Governor is recommending an increase of \$23,584 in general funds for a shift pay differential. The FY2016 recommended budget for the Patrick Henry Brady Academy is \$1,762,993 in general funds, \$14,280 in other fund expenditure authority, and 29.0 FTE.

## **STATE TREATMENT AND REHABILITATION ACADEMY**

The Governor is recommending a net decrease of \$20,884 in total funds. Included in this budget are increases of \$12,854 in general funds for a shift pay differential, \$13,500 in general funds for contract agreements, as well as a decrease of \$4,293 in general funds for food services. The FY2016 recommended budget for the State Treatment and Rehabilitation Academy is \$5,025,553 in general



funds, \$655,514 in federal fund expenditure authority, \$166,050 in other fund expenditure authority, and 45.7 FTE.

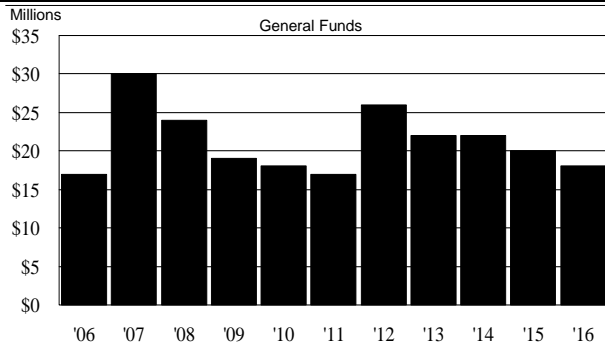
### QUEST

The Governor is recommending an increase of \$15,161 in general funds for a shift pay differential. The FY2016 recommended budget for QUEST is \$1,291,864 in general funds, \$13,293 in other fund expenditure authority, and 21.0 FTE.

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

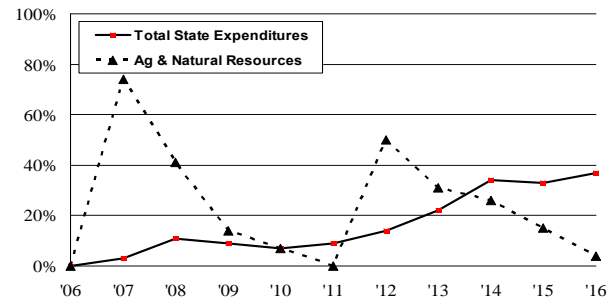
The budgets included in this category are the Department of Agriculture, Department of Environment and Natural Resources, and Department of Game, Fish, and Parks. General funds account for an increase of \$0.1 million out of the \$49.2 million in total ongoing general fund increases. This budget represents an increase of \$1.3 million out of the \$61.2 million in total ongoing fund increases for FY2016. In terms of the total ongoing state budget, this category is 1.2% of the general funds and 3.5% of the total ongoing funds, which amounts to \$150.3 million in total ongoing funding.

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



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

General Funds : Indexed Expenditures (FY2006 = 0)



## AGRICULTURE

The total recommended budget for the Department of Agriculture is \$44,710,309, consisting of \$6,667,233 in general funds, \$7,269,252 in federal fund expenditure authority, \$30,773,824 in other fund expenditure authority, and 225.9 FTE. The Governor is recommending total increases of \$5,325 in general funds and \$4,475 in federal fund expenditure authority, along with a decrease of \$1,364,200 in other fund expenditure authority.

### OFFICE OF THE SECRETARY

The total recommended budget for the Office of the Secretary is \$1,062,441, consisting of \$835,404 in general funds, \$58,124 in federal fund expenditure authority, \$168,913 in other fund expenditure authority, and 9.5 FTE.

### AGRICULTURAL SERVICES AND ASSISTANCE

The total recommended budget for Agricultural Services and Assistance includes \$1,896,786 in general funds, \$3,854,292 in federal fund expenditure authority, and \$3,083,100 in other fund expenditure authority, for a total budget of \$8,834,178 and 83.1 FTE

### AGRICULTURAL DEVELOPMENT AND PROMOTION

The Governor's recommended budget for Agricultural Development and Promotion is \$4,288,219, consisting of \$1,668,700 in general funds, \$1,696,593 in federal fund expenditure authority, \$922,926 in other fund expenditure authority, and 27.8 FTE.

### ANIMAL INDUSTRY BOARD

The total recommended budget for the Animal Industry Board is \$3,927,686 and 41.0 FTE. This

budget is comprised of \$1,996,498 in general funds, \$1,660,243 in federal fund expenditure authority, and \$270,945 in other fund expenditure authority. This includes increases of \$5,325 in general funds and \$4,475 in federal fund expenditure authority for food safety programs and telecommunications expenses.

#### **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 \$23,536,486 in other fund expenditure authority and 45.0 FTE. The Governor is recommending increases in other fund expenditure authority of \$221,237 in the American Dairy Association, \$868,759 in the Wheat Commission, and \$61,072 in the Oilseeds Council. The Governor is also recommending decreases in other fund expenditure authority of \$2,751,485 in the Soybean Research and Promotion Council, \$30,239 in the Brand Board, and \$8,544 in the Pulse Crops Council. The total decrease in other fund expenditure authority for the boards and commissions is \$1,639,200.

#### **STATE FAIR**

The total recommended budget for the State Fair is \$269,845 in general funds and \$2,791,454 in other fund expenditure authority for a total budget of \$3,061,299 and 19.5 FTE. This includes an increase of \$275,000 in other fund expenditure authority to reflect anticipated expenditures.

#### ***ENVIRONMENT AND NATURAL RESOURCES***

The total recommended budget for the Department of Environment and Natural Resources totals \$23,300,008 and consists of \$6,171,692 in general funds, \$7,876,965 in federal fund expenditure authority, \$9,251,351 in other fund expenditure authority, and 180.5 FTE.

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

The total recommended budget for Financial and Technical Assistance is \$5,497,369 and 56.5 FTE, consisting of \$2,363,458 in general funds, \$2,065,361 in federal fund expenditure authority, and \$1,068,550 in other fund expenditure authority.

#### **ENVIRONMENTAL SERVICES**

The total recommended budget for Environmental Services is \$12,732,774 and 119.0 FTE, consisting of \$3,808,234 in general funds, \$5,811,604 in federal fund expenditure authority, and \$3,112,936 in other fund expenditure authority.

#### **REGULATED RESPONSE FUND – INFORMATIONAL**

The Regulated Response Fund budget is informational and continuously appropriated with \$1,750,002 in other fund expenditure authority.

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

The Livestock Cleanup Fund 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 \$2,554,863 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 \$82,296,805, including \$5,076,347 in general funds, \$26,121,681 in federal fund expenditure authority, \$51,098,777 in other fund expenditure authority, and 568.4 FTE. This budget reflects an overall increase of \$2,637,403, including increases of \$135,557 in general funds, \$2,583,093 in federal fund expenditure authority, and 1.0 FTE, and a decrease of \$81,247 in other fund expenditure authority.

#### **ADMINISTRATION**

The total recommended budget for Administration includes \$946,064 in general funds, \$2,275,721 in other fund expenditure authority, and 20.1 FTE, for a total budget of \$3,221,785. This includes a decrease of \$2,030 in general funds resulting from changes in bond payments related to the Division of Wildlife's fish hatcheries. This recommendation also includes a decrease of \$1,124,475 of other fund expenditure authority and 5.0 FTE to reflect the movement of the License Office from the Division of Administration to the Division of Wildlife.

## WILDLIFE – INFORMATIONAL

The total recommended budget for the Division of Wildlife is \$46,529,960, composed of \$17,286,759 in federal fund expenditure authority, \$29,243,201 in other fund expenditure authority, and 295.0 FTE. Included in this budget is an increase of \$1,205,509 in federal fund expenditure authority and a decrease of \$84,759 in other fund expenditure authority to align the budget with anticipated expenditures that include a Walk-In Area program, program spending for elk, bighorn sheep, and mountain goats, and machinery purchases. This also includes an increase of \$1,124,475 of other fund expenditure authority and 5.0 FTE to reflect the movement of the License Office from the Division of Administration to the Division of Wildlife.

## WILDLIFE DEVELOPMENT AND IMPROVEMENT – INFORMATIONAL

The total recommended budget for the Wildlife Development and Improvement Division is \$1,130,000, including \$868,750 in federal fund expenditure authority and \$261,250 in other fund expenditure authority. This includes decreases of \$225,000 in federal fund expenditure authority and \$157,000 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 \$21,841,228 and 244.2 FTE, consisting of \$4,130,283 in general funds, \$3,401,559 in federal fund expenditure authority, and \$14,309,386 in other fund expenditure authority. This includes an increase of \$137,587 in general funds due to changes in bond payments related to the Custer State Park, the Angostura Recreation Area, the Cedar Shore Resort marina, and Good Earth State Park. 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 \$99,721 in federal fund expenditure authority, \$302,075 in other fund expenditure authority and 1.0 FTE 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 Division is \$8,212,500, composed of \$4,388,613 in federal fund expenditure authority and \$3,823,887 in other fund expenditure authority. This includes an increase of \$1,558,863 in federal fund expenditure authority and a decrease of \$132,563 in other fund

expenditure authority to align the budget with anticipated costs from the capital development project list.

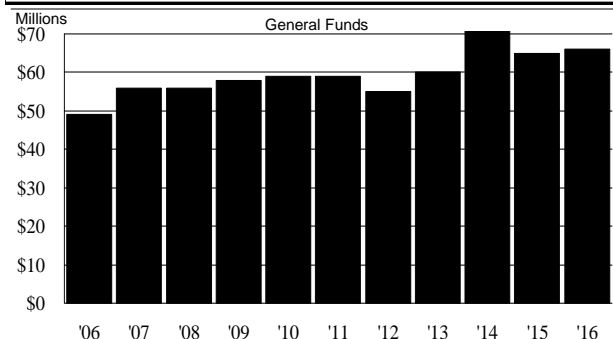
## SNOWMOBILE TRAILS – INFORMATIONAL

The total recommended budget for the Snowmobile Trails Program is \$1,361,332, consisting of \$176,000 in federal fund expenditure authority, \$1,185,332 in other fund expenditure authority, and 9.1 FTE. The Governor is recommending decreases of \$56,000 in federal fund expenditure authority and \$9,000 in other fund expenditure authority to reflect changes in the capital asset budget.

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

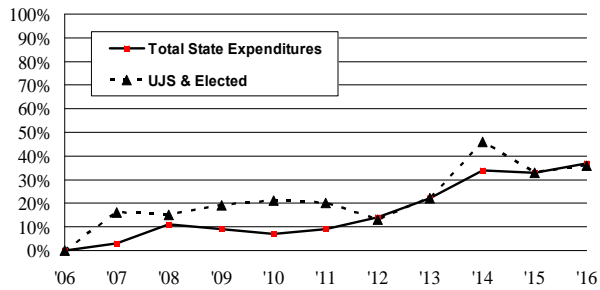
The budgets included in this category are the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer. General funds account for an increase of \$1.8 million out of the \$49.2 million in total ongoing increases. This budget represents a \$1.7 million increase out of the \$61.2 million in total ongoing fund increases for FY2016. In terms of the total ongoing state budget, this category is 4.5% of the general funds and 2.7% of the total ongoing funds, which amounts to \$118.1 million in total ongoing funding.

## UJS, Legislature and Elected Officials



## UJS, Legislature and Elected Officials

General Funds : Indexed Expenditures (FY2006= 0)



### LEGISLATURE

The FY2016 budget for the Legislature is \$9,184,811 in general funds, \$6,000 in other fund expenditure authority, and 70.3 FTE.

The Legislative Research Council's budget includes a decrease of \$29,000 in other fund expenditure authority. The overall FY2016 budget for the Legislative Research Council is \$5,724,065 in general funds, \$6,000 in other fund expenditure authority, and 31.3 FTE.

A general fund increase of \$82,340 for the Auditor General is recommended to meet the anticipated needs for ongoing costs related to salaries and benefits. The overall FY2016 budget for Legislative Audit is \$3,460,746 in general funds and 39.0 FTE.

### UNIFIED JUDICIAL SYSTEM

The Governor's recommended changes for the Unified Judicial System include increases of \$1,101,665 in general funds, \$31,818 in federal fund expenditure authority, and 7.3 FTE, as well as a decrease of \$2,201,483 in other fund expenditure authority.

This recommendation includes increases of \$676,471 in general funds, \$31,818 in federal fund expenditure authority, \$3,000 in other fund expenditure authority, and 7.0 FTE for Drug/DUI Courts. This consists of 1.0 FTE for a Magistrate Judge, 3.0 FTE for Court Services Officers, 2.0 FTE for Drug/DUI Court Coordinators, and 1.0 FTE for a Drug/DUI Court Specialist. Also recommended is an increase of \$85,805 in general funds and a decrease of a like amount in other fund expenditure authority to move towards structurally balancing the Law Enforcement Officers Training Fund. Increases of \$18,769 in general funds and \$701 in federal fund expenditure authority are for a 2.0% provider inflation increase. Also, a decrease of

\$2,118,678 in other fund expenditure authority is primarily due to reduced contractual services.

The total recommended budget for the Unified Judicial System is \$50,604,595, consisting of \$40,553,814 in general funds, \$785,081 in federal fund expenditure authority, \$9,265,700 in other fund expenditure authority, and 571.7 FTE.

### PUBLIC UTILITIES COMMISSION

The total recommended budget for the Public Utilities Commission is \$4,363,184, consisting of \$555,963 in general funds, \$330,588 in federal fund expenditure authority, \$3,476,633 in other fund expenditure authority, and 31.2 FTE. This includes a decrease of 3.0 FTE and \$221,637 in American Recovery and Reinvestment Act (ARRA) federal fund expenditure authority which is no longer needed. Also included is an increase of \$20,419 in other fund expenditure authority for Do Not Call activities.

### ATTORNEY GENERAL

The Governor's FY2016 budget recommendation for the Office of the Attorney General consists of \$10,567,088 in general funds, \$4,279,116 in federal fund expenditure authority, and \$9,238,087 in other fund expenditure authority, for a total FY2016 budget of \$24,084,291 and 178.0 FTE. This budget recommendation includes increases of \$645,885 in general funds and 1.0 FTE, as well a decrease of \$521,996 in other fund expenditure authority.

### LEGAL SERVICES

The FY2016 recommended budget for the Legal Services Program is \$8,076,353 in total funds and 68.0 FTE. Included in this budget recommendation are increases of \$101,425 in general funds and 1.0 FTE for an attorney to assist county and local jurisdictions with violent crime and drug prosecutions.

### CRIMINAL INVESTIGATION

The FY2016 recommended budget for the Department of Criminal Investigation is \$13,385,400 in total funds and 93.5 FTE. Included in this budget is an increase of \$257,041 in general funds and a decrease of a like amount in other fund expenditure authority to move towards structurally balancing the Law Enforcement Officers Training Fund.

## **LAW ENFORCEMENT TRAINING**

The FY2016 recommended budget for the Law Enforcement Training Program is \$2,148,210 in total funds and 11.5 FTE. Included in this budget is an increase of \$264,955 in general funds and a decrease of a like amount in other fund expenditure authority to move towards structurally balancing the Law Enforcement Officers Training Fund.

### **911 TRAINING**

The FY2016 recommended budget for the 911 Training Program is \$220,061 in total funds and 2.0 FTE.

### **INSURANCE FRAUD UNIT - INFORMATIONAL**

The FY2016 budget for the Insurance Fraud Unit is \$254,267 in total funds and 3.0 FTE.

## **SECRETARY OF STATE**

The Governor's recommendation for the Secretary of State's FY2016 budget is \$962,591 in general funds, \$3,148,284 in federal fund expenditure authority, \$478,529 in other fund expenditure authority, and 15.6 FTE.

## **SCHOOL AND PUBLIC LANDS**

The Governor's recommendation for the FY2016 School and Public Lands' budget is \$536,026 in general funds, \$325,000 in other fund expenditure authority, and 6.0 FTE.

## **STATE AUDITOR**

The Governor's recommendation for the State Auditor's FY2016 budget is \$1,213,958 in general funds, \$100,000 in other fund expenditure authority, and 16.0 FTE.

## **STATE TREASURER**

The total recommended FY2016 budget is \$23,133,603, consisting of \$522,864 in general funds, \$22,610,739 in other fund expenditure authority, and 41.3 FTE. This includes a total increase of \$2,817,046 in other fund expenditure authority and 2.3 FTE.

### **TREASURY MANAGEMENT**

The total budget within Treasury Management is \$522,864 in general funds and 5.2 FTE for FY2016.

## **UNCLAIMED PROPERTY - INFORMATIONAL**

The total recommended budget for Unclaimed Property is \$5,797,117 in other fund expenditure authority and 3.8 FTE. This includes an increase of \$1,502,342 in other fund expenditure authority to align the budget with anticipated expenditures for claim payments and capital outlay expenses.

### **INVESTMENT OF STATE FUNDS**

The Governor is recommending an increase of \$517,900 in other fund expenditure authority and 2.3 FTE within Investment of State Funds for the South Dakota Investment Council (SDIC). This includes \$147,454 in other fund expenditure authority and 2.0 FTE for two entry level investment positions. This represents the second step to add six new positions over several years in accordance with the SDIC's long term plan. The remaining expenditure authority and 0.3 FTE is for promotional development and salary adjustments, for a part-time attorney to continue legal services needed by the SDIC, and miscellaneous adjustments to align the budget with anticipated expenses. The total recommended budget for the Investment of State Funds is \$7,670,336 in other fund expenditure authority and 32.3 FTE.

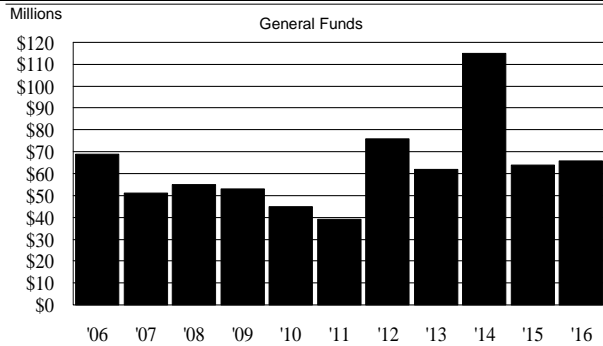
### **PERFORMANCE BASED COMPENSATION**

The Governor is recommending an increase of \$796,804 in other fund expenditure authority within Performance Based Compensation for the SDIC. The total recommended budget for the Performance Based Compensation is \$9,143,286 in other fund expenditure authority.

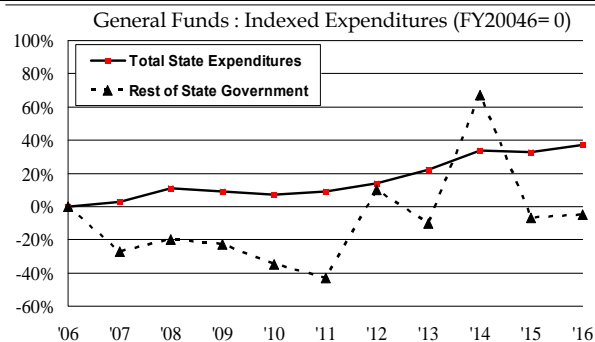
## **REMAINDER OF STATE GOVERNMENT**

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 \$14.1 million out of the \$49.2 million in total ongoing increases. This budget represents an increase of \$45.9 million out of the \$61.2 million in total ongoing fund increases for FY2016. Included in this category is the Employee Compensation pool budgeted in Executive Management, totaling \$11.1 million in general funds and \$28.8 million in total funds. In terms of the total ongoing state budget, this category is 4.3% of the general funds and 25.0% of the total ongoing funds, which amounts to \$1.1 billion in total ongoing funding.

## Remainder of State Government



## Remainder of State Government



## EXECUTIVE MANAGEMENT

The Governor's recommendation for the Department of Executive Management includes increases of \$14,999,414 in general funds, \$5,396,653 in federal fund expenditure authority, \$9,610,253 in other fund expenditure authority, and 23.0 FTE. The total FY2016 budget includes \$45,883,696 in general funds, \$22,746,425 in federal fund expenditure authority, \$153,658,576 in other fund expenditure authority, and 831.6 FTE.

### GOVERNOR'S OFFICE

The total recommended budget for the Governor's Office including the Lt. Governor is \$2,326,105 in general funds, \$278,621 in federal fund expenditure authority, and 22.0 FTE.

### OFFICE OF ECONOMIC DEVELOPMENT

The Governor's total recommended FY2016 budget is \$6,363,143 in general funds, \$13,823,659 in federal fund expenditure authority, \$48,651,796 in other fund expenditure authority, and 140.6 FTE. This includes a decrease of \$100,000 in federal fund expenditure authority along with an increase of

\$6,656,520 in other fund expenditure authority. This recommendation includes an increase of \$1,607,971 in other fund expenditure authority due to changes in the Governor's House program. A federal program being decreased, increases in insurance, and increases in the staff workloads result in a net increase of \$270,886 in other fund expenditure authority along with a decrease of \$100,000 in federal fund expenditure authority in the South Dakota Housing Authority budget. Also recommended is an increase of \$2,677,683 in other fund expenditure authority to reflect anticipated expenses for various construction projects for the South Dakota Science and Technology Authority. An increase of \$2,100,000 in other fund expenditure authority is to align the Building South Dakota budget with anticipated disbursements.

### BUREAU OF FINANCE AND MANAGEMENT

The total recommended FY2016 budget is \$17,711,651 in general funds, \$6,469,142 in federal fund expenditure authority, \$22,645,494 in other fund expenditure authority, and 42.0 FTE. This includes increases of \$11,799,858 in general funds, \$6,468,401 in federal fund expenditure authority, \$10,984,392 in other fund expenditure authority, and 2.0 FTE. Increases of 2.0 FTE and \$165,707 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 decrease of \$530,000 is attributable to the Bureau of Finance and Management's sale-leaseback payment schedule.

The Governor recommends net increases to the employee compensation pool for state employees of \$11,134,753 in general funds, \$5,569,406 in federal fund expenditure authority, and \$12,084,389 in other fund expenditure authority. Also recommended are increases to the bureau billings pool of \$603,058 in general funds, \$513,792 in federal fund expenditure authority, and \$1,544,347 in other fund expenditure authority to be distributed to agency budgets. Also, increases to the captive insurance pool of \$592,982 in general funds, \$385,944 in federal fund expenditure authority, and \$751,224 in other fund expenditure authority are due to the implementation of a captive insurance plan and will also be distributed to agencies.

An increase of \$169,329 in other fund expenditure authority is recommended for financial systems software maintenance. Decreases in other fund expenditure authority of \$88,958 for the South Dakota Building Authority and \$47,537 for the Health and Educational Facilities Authority are to align the budget with anticipated expenditures.

## **BUREAU OF ADMINISTRATION**

The Governor recommends an increase of \$3,199,556 in general funds and a decrease of \$1,518,172 in other fund expenditure authority. This recommendation includes an increase of \$3,239,806 in general funds for the maintenance and repair (M&R) of state buildings. This is the third year of a four year plan to reach an M&R budget which is 2% of the replacement value of the buildings. A decrease of \$1,600,000 in other fund expenditure authority is due to the end of the Statewide M&R fund. A decrease of \$40,250 in general funds are for the Bureau of Administration's sale-leaseback payments. An increase of \$81,828 in other fund expenditure authority is recommended for increased utility costs based on estimates for the Capital Complex. The FY2016 recommended budget is \$12,551,140 in general funds, \$500,000 in federal fund expenditure authority, \$30,016,452 in other fund expenditure authority, and 163.0 FTE.

## **BUREAU OF INFORMATION AND TELECOMMUNICATIONS**

The Governor recommends increases of \$2,380,750 in other fund expenditure authority and 18.0 FTE, along with a decrease of \$520,783 in federal fund expenditure authority. An increase of \$575,000 in other fund expenditure authority is recommended to allow BIT to purchase Microsoft Core and Remote Desktop Client Access Licenses for all state government users. Increases of \$1,444,600 in other fund expenditure authority and 16.0 FTE are for additional specialty application developers. An additional 4.0 FTE and \$361,150 in other fund expenditure authority are for data center staff to support the work being completed by the additional development staff. A decrease of \$520,783 in federal fund expenditure authority and 2.0 FTE is related to the completion of the American Recovery and Reinvestment Act Broadband Mapping grant. The Governor's total recommended FY2016 budget for the Bureau of Information and Telecommunications is \$6,668,898 in general funds, \$1,625,003 in federal fund expenditure authority, \$45,555,492 in other fund expenditure authority, and 390.5 FTE.

## **BUREAU OF HUMAN RESOURCES**

The Governor recommends an increase of 3.0 FTE along with decreases of \$450,965 in federal fund expenditure authority and \$8,893,237 in other fund expenditure authority. Increases of \$167,119 in other fund expenditure authority and 3.0 FTE is for a compensation specialist, trainer, and management analyst to assist in the conversion and ongoing support of the new state compensation system. Decreases of \$450,965 in federal fund expenditure authority and \$9,060,356 in other fund

expenditure authority are due to the end of the Risk Pool. The total FY2016 budget consists of \$262,759 in general funds, \$50,000 in federal fund expenditure authority, \$6,789,342 in other fund expenditure authority, and 73.5 FTE.

## **MILITARY**

The Governor's FY2016 budget recommendation for the Department of Military includes \$4,014,748 in general funds, \$19,109,162 in federal fund expenditure authority, \$28,602 in other fund expenditure authority, and 104.4 FTE. The budget reflects increases of \$255,127 in general funds and \$996,531 in federal fund expenditure authority.

## **OFFICE OF THE ADJUTANT GENERAL**

The Governor's FY2016 budget recommendation for the Office of the Adjutant General includes \$919,493 in general funds, \$10,306 in federal fund expenditure authority, \$28,544 in other fund expenditure authority, and 5.3 FTE.

## **ARMY GUARD**

The Governor's recommendation for the Army Guard includes increases of \$246,297 in general funds and \$970,042 in federal fund expenditure authority. The Governor is recommending increases of \$209,800 in general funds and \$839,196 in federal fund expenditure authority for statewide maintenance and repair (M&R) on South Dakota National Guard armories. This is the third year of a four year plan to reach an M&R budget which is 2% of the replacement value of the buildings. The remainder of the increases due to utilities costs. The overall FY2016 budget for the Army Guard division is \$16,480,302 in total funds and 52.1 FTE.

## **AIR GUARD**

The Governor's FY2016 budget recommendation is \$424,178 in general funds and \$5,289,689 in federal fund expenditure authority. The increases of \$8,830 in general funds and \$26,489 in federal fund expenditure authority are for increased utility rates. The overall FY2016 budget for the Air Guard division is \$5,713,867 in total funds and 47.0 FTE.

## **VETERANS' AFFAIRS**

The Governor's FY2016 budget recommendation for the Department of Veterans' Affairs includes \$2,402,868 in general funds, \$1,315,630 in federal fund expenditure authority, and \$5,943,245 in other fund expenditure authority, for a total of \$9,661,743 and 105.7 FTE. This budget recommendation consists of a decrease of \$1,451,277 in general



funds and increases of \$174,986 in federal fund expenditure authority and \$186,920 in other fund expenditure authority.

## **VETERANS' BENEFITS AND SERVICES**

The recommended FY2016 budget for Veterans' Benefits and Services is \$1,418,701 in general funds, \$265,553 in federal fund expenditure authority, and \$61,000 in other fund expenditure authority. Included in this budget recommendation is an increase of \$3,750 in general funds related to the County Veterans Service Officers program. The overall FY2016 budget for Veterans' Benefits and Services is \$1,745,254 in total funds and 20.0 FTE.

## **STATE VETERANS' HOME**

The Governor's recommendation for the State Veterans' Home includes a decrease of \$1,455,027 in general funds and increases of \$174,986 in federal fund expenditure authority and \$186,920 in other fund expenditure authority. The Governor is recommending a decrease of \$1,589,069 in general funds which was related to the bond payment for the new State Veterans' Home construction in Hot Springs. The overall FY2016 budget for the State Veterans' Home is \$7,916,489 in total funds and 85.7 FTE.

## **REVENUE**

The Governor's recommended FY2016 budget for the Department of Revenue totals \$73,638,880, consisting of \$1,228,995 in general funds, \$72,409,885 in other fund expenditure authority, and 248.5 FTE. The Governor is recommending total increases of \$60,594 in general funds, \$1,307,125 in other fund expenditure authority, and 1.0 FTE for the Department.

## **SECRETARIAT**

The total FY2016 Governor's recommended budget for the Secretariat division consists of \$3,558,148 in other fund expenditure authority and 28.0 FTE.

## **BUSINESS TAX**

The total FY2016 Governor's recommended budget for Business Tax consists of \$4,319,774 in other fund expenditure authority and 57.5 FTE.

## **MOTOR VEHICLES**

The total FY2016 Governor's recommended budget for Motor Vehicles consists of \$8,642,597 in other fund expenditure authority and 46.0 FTE. An increase of \$1,017,000 in other fund expenditure

authority will pay for costs related to the new license plate production. An increase of \$268,000 in other fund expenditure authority is recommended for postage and mailing service costs for the Plate on Demand system, which allows direct shipment of license plates to citizens without having to drive to county courthouses. The total recommended increase for Motor Vehicles is \$1,285,000 in other fund expenditure authority.

## **PROPERTY AND SPECIAL TAXES**

The total FY2016 Governor's recommended budget for Property and Special Taxes consists of \$1,228,995 in general funds and 15.0 FTE. Increases of \$49,229 and 1.0 FTE are for an additional revenue agent in the special taxes area to address the increase in current licenses and anticipated new licenses related to direct wine shipments. An increase of \$11,365 in general funds is due to the reclassification of a position within the division. The total recommended increase for FY2016 is \$60,594 in general funds and 1.0 FTE.

## **AUDITS**

The total FY2016 Governor's recommended budget consists of \$4,424,253 in other fund expenditure authority and 55.0 FTE. An increase of \$22,125 in other fund expenditure authority is to align the travel budget with anticipated expenses for FY2016 including new lodging rates.

## **LOTTERY**

The total FY2016 Governor's recommended budget for Lottery is \$40,855,689 of other fund expenditure authority and 31.0 FTE.

## **COMMISSION ON GAMING – INFORMATIONAL**

The total FY2016 Governor's recommended budget for the Commission on Gaming is \$10,609,424 in other fund expenditure authority and 16.0 FTE.

## **TOURISM**

The Governor's recommended budget for the Department of Tourism consists of \$1,939,058 in general funds, \$1,808,585 in federal fund expenditure authority, \$17,224,473 in other fund expenditure authority, and 72.0 FTE.

## **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 total FY2016 recommended budget consists of \$13,655,321 in other fund expenditure authority and 25.0 FTE.

### **ARTS**

The total recommended FY2016 Arts budget consists of \$878,000 in federal fund expenditure authority, \$821,821 in other fund expenditure authority, and 3.0 FTE.

### **HISTORY**

The total recommended FY2016 History budget consists of \$1,939,058 in general funds, \$930,585 in federal fund expenditure authority, \$2,747,331 in other fund expenditure authority, and 44.0 FTE.

## **TRIBAL RELATIONS**

The Governor's recommended change to the FY2016 budget consists of an increase of \$5,000 in general funds along with decreases of \$100,000 in federal fund expenditure authority and \$80,000 in other fund expenditure authority. This includes an increase of \$5,000 in general funds related to the Juvenile Justice Reinvestment Initiative. The decreases in federal and other fund expenditure authority are recommended as this budgeted expenditure authority is not needed. The total recommended FY2016 budget for the Department of Tribal Relations budget is \$442,451 in general funds, \$20,000 in other fund expenditure authority, and 5.0 FTE.

## **TRANSPORTATION**

The recommended FY2016 budget for the Department of Transportation is \$615,715,814 consisting of \$524,954 in general funds, \$389,390,750 in federal fund expenditure authority, \$225,800,110 in other fund expenditure authority, and 1,026.3 FTE. The FY2016 budget includes increases of \$8,686,089 in federal fund expenditure authority and \$5,600,000 in other fund expenditure authority.

### **GENERAL OPERATIONS**

The Governor's total FY2016 recommended budget for General Operations includes \$524,954 in general funds, \$42,321,877 in federal fund expenditure authority, \$149,705,825 in other fund expenditure authority, and 1,026.3 FTE. This includes increases of \$8,686,089 in federal fund expenditure authority and \$5,600,000 in other fund expenditure authority for railroad projects.

## **CONSTRUCTION CONTRACTS - INFORMATIONAL**

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 69% of the Department of Transportation's budget.

## **LABOR & REGULATION**

The Governor's FY2016 recommendation for the Department of Labor and Regulation is \$1,451,741 in general funds, \$37,698,661 in federal fund expenditure authority, and \$13,952,438 in other fund expenditure authority, for \$53,102,840 in total funds and 484.7 FTE. This includes increases of \$166,391 in general funds and \$73,000 in other expenditure authority.

### **ADMINISTRATION**

The recommended budget is \$605,033 in general funds, \$18,943,818 in federal fund expenditure authority, and \$239,157 in other fund expenditure authority. The FY2016 budget for Administration is \$19,788,008 in total funds and 53.5 FTE.

### **UNEMPLOYMENT INSURANCE**

The recommended FY2016 budget is \$5,698,124 in federal fund expenditure authority and 92.0 FTE.

### **EMPLOYMENT SERVICES**

The recommended budget is \$166,391 in general funds, \$11,856,569 in federal fund expenditure authority, and 184.0 FTE. This includes an increase of \$166,391 in general funds for the Dakota Roots program.

### **STATE LABOR LAW ADMINISTRATION**

The total recommended budget is \$680,317 in general funds, \$460,951 in federal fund expenditure authority, \$481,471 in other fund expenditure authority, and 19.0 FTE.

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

This division is comprised of the informational budgets of nine professional and occupational licensing boards including: Board of Accountancy, Board of Barber Examiners, Cosmetology Commission, Plumbing Commission, Board of Technical Professions, the Electrical Commission, the Abstractors Board of Examiners, the Real

Estate Commission, and the South Dakota Athletic Commission. The Governor's FY2016 recommendation for the Boards and Commissions include other fund expenditure authority increases to match projected expenditures within the Board of Accountancy for \$50,000, the Cosmetology Commission for \$13,000, and the Plumbing Commission for \$10,000. The recommended FY2016 budget is \$3,823,001 in other fund expenditure authority and 43.0 FTE.

### **BANKING**

The recommended FY2016 budget is \$2,502,619 in other fund expenditure authority and 24.5 FTE.

### **SECURITIES**

The FY2016 recommended budget consists of \$494,897 in other fund expenditure authority and 5.7 FTE.

### **INSURANCE**

The Governor's FY2016 recommended budget consists of \$739,199 in federal fund expenditure authority and \$2,208,125 in other fund expenditure authority, for \$2,947,324 in total funds and 30.0 FTE.

### **SOUTH DAKOTA RETIREMENT SYSTEM**

The Governor's FY2016 recommended budget for the South Dakota Retirement System is \$4,203,168 in other fund expenditure authority and 33.0 FTE. Included in this recommendation is an increase of \$31,000 in other fund expenditure authority to reflect anticipated expenditures for travel, contractual services, and capital assets.

## ***PUBLIC SAFETY***

The Governor's FY2016 budget recommendation for the Department of Public Safety includes \$3,864,634 in general funds, \$23,055,134 in federal fund expenditure authority, and \$36,557,452 in other fund expenditure authority, for \$63,477,220 in total funds and 419.0 FTE. This includes an increase of \$21,380 in general funds.

### **ADMINISTRATION**

The Governor's FY2016 budget recommendation for Administration is \$133,725 in general funds, \$141,657 in federal fund expenditure authority, and \$712,278 in other fund expenditure authority, for \$987,660 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 FY2016 recommendation includes \$1,352,978 in general funds, \$7,802,916 in federal fund expenditure authority, and \$22,870,162 in other fund expenditure authority. The overall FY2016 budget for Highway Patrol is \$32,026,056 in total funds and 278.0 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 FY2016 budget recommendation for the Division of Emergency Services and Homeland Security includes \$1,659,899 in general funds, \$15,014,942 in federal fund expenditure authority, and \$344,310 in other fund expenditure authority, for \$17,019,151 in total funds and 36.0 FTE.

## **LEGAL AND REGULATORY SERVICES**

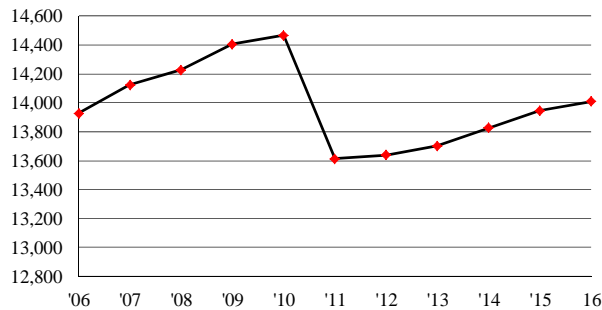
The Division of Legal and Regulatory Services includes Weights and Measures, Driver Licensing, and Inspections. The FY2016 recommended budget includes \$718,032 in general funds, \$95,619 in federal fund expenditure authority, and \$7,727,791 in other fund expenditure authority. The Governor is recommending increases of \$21,380 in general funds due to increased fees in Weights and Measures. The overall FY2016 budget for Legal and Regulatory Services is \$8,541,442 in total funds and 95.5 FTE.

## **911 COORDINATION BOARD - INFORMATIONAL**

The FY2016 budget for the 911 Coordination Board is \$4,902,911 in other fund expenditure authority and 1.0 FTE.

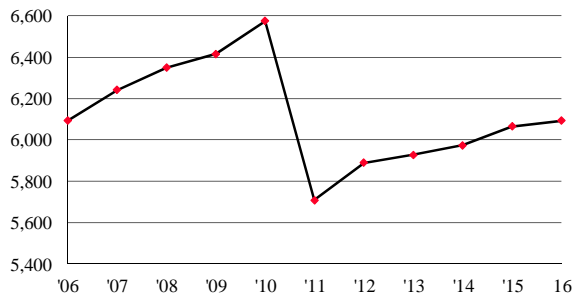
## FTE CHANGE

### FTE History All of State Government



The total appropriated FTE increased from 13,861.6 in FY2006 to a recommended level of 14,008.6 for FY2016. This is an increase of 147.0 FTE, or 1.1%, over the decade. The recommended change in FTE for FY2016 is an increase of 61.6 across state government.

### FTE History for Offices Outside Control of Governor



For offices outside the control of the Governor, total appropriated FTE changed from 6,092.8 in FY2006 to a recommended level of 6,092.5 for FY2016 for a net decrease of 0.3 FTE. The recommended changes for these offices in the FY2016 budget are a net increase of 27.6 FTE. This includes increases of 20.0 FTE for the Board of Regents, 7.3 FTE within the Unified Judicial System, 2.3 FTE in the Investment Council, and 1.0 FTE in the Office of the Attorney General. Also included is a decrease of 3.0 FTE in the Public Utilities Commission.

### FTE History for Offices Under Control of Governor



The agencies under direct control of the Governor had total appropriated FTE of 7,768.8 in FY2006. The FY2016 budget recommendation brings the FTE to a level of 7,916.1. This is an increase of 147.3 FTE, or 1.9%, over the decade. The recommended increase of 34.0 FTE in the FY2016 budget includes increases of 18.0 FTE in the Bureau of Information and Telecommunications, 4.0 FTE in the Department of Health, 3.0 FTE in the Department of Corrections, 3.0 FTE in the Bureau of Human Resources, 2.0 FTE in the Bureau of Finance and Management, 2.0 FTE in the Department of Education, 1.0 FTE in the Department of Game, Fish and Parks, and 1.0 FTE in the Department of Revenue.

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 26,649,615	\$ 28,227,598	\$ 30,884,282	\$ 33,552,903	\$ 45,883,696	\$ 14,999,414
Federal Funds	11,478,243	9,613,041	17,349,772	16,728,248	22,746,425	5,396,653
Other Funds	112,146,269	117,196,017	144,048,323	151,126,412	153,658,576	9,610,253
Total	<u>\$ 150,274,127</u>	<u>\$ 155,036,657</u>	<u>\$ 192,282,377</u>	<u>\$ 201,407,563</u>	<u>\$ 222,288,697</u>	<u>\$ 30,006,320</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 46,755,983	\$ 50,677,090	\$ 61,066,643	\$ 59,484,425	\$ 87,793,259	\$ 26,726,616
Operating Expenses	103,518,143	104,359,567	131,215,734	141,923,138	134,495,438	3,279,704
Total	<u>\$ 150,274,127</u>	<u>\$ 155,036,657</u>	<u>\$ 192,282,377</u>	<u>\$ 201,407,563</u>	<u>\$ 222,288,697</u>	<u>\$ 30,006,320</u>
Staffing Level FTE:	736.2	746.1	808.6	834.6	831.6	23.0

# EXECUTIVE MANAGEMENT

## 010 Governor's Office

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,429,189	\$ 8,589,231	\$ 8,689,248	\$ 8,689,248	\$ 8,689,248	\$ 0
Federal Funds	8,541,804	6,354,849	14,202,280	14,102,280	14,102,280	( 100,000 )
Other Funds	31,703,206	30,169,844	41,995,276	48,651,796	48,651,796	6,656,520
Total	<u>\$ 48,674,198</u>	<u>\$ 45,113,924</u>	<u>\$ 64,886,804</u>	<u>\$ 71,443,324</u>	<u>\$ 71,443,324</u>	<u>\$ 6,556,520</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 10,158,198	\$ 11,073,524	\$ 12,156,171	\$ 12,700,618	\$ 12,700,618	\$ 544,447
Operating Expenses	38,516,000	34,040,400	52,730,633	58,742,706	58,742,706	6,012,073
Total	<u>\$ 48,674,198</u>	<u>\$ 45,113,924</u>	<u>\$ 64,886,804</u>	<u>\$ 71,443,324</u>	<u>\$ 71,443,324</u>	<u>\$ 6,556,520</u>
Staffing Level FTE:	144.5	143.4	162.6	162.6	162.6	0.0

# EXECUTIVE MANAGEMENT

## 0101 Office of the Governor

### MISSION:

To provide supportive services and staff assistance to the Governor.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,110,756	\$ 2,173,267	\$ 2,216,994	\$ 2,216,994	\$ 2,216,994	\$ 0
Federal Funds	0	0	278,621	278,621	278,621	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,110,756	\$ 2,173,267	\$ 2,495,615	\$ 2,495,615	\$ 2,495,615	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,712,839	\$ 1,767,164	\$ 2,039,116	\$ 2,039,116	\$ 2,039,116	\$ 0
Operating Expenses	397,917	406,103	456,499	456,499	456,499	0
Total	\$ 2,110,756	\$ 2,173,267	\$ 2,495,615	\$ 2,495,615	\$ 2,495,615	\$ 0
Staffing Level FTE:	21.8	21.3	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 46,509	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 46,509</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	46,509	75,000	75,000	75,000	75,000	0
<b>Total</b>	<b>\$ 46,509</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,386,758	\$ 2,446,461	\$ 2,499,614	\$ 2,499,614	\$ 2,499,614	\$ 0
Federal Funds	6,772,184	4,478,637	11,688,772	11,688,772	11,688,772	0
Other Funds	13,574,424	13,415,247	21,256,358	21,256,358	21,256,358	0
<b>Total</b>	<b>\$ 22,733,365</b>	<b>\$ 20,340,345</b>	<b>\$ 35,444,744</b>	<b>\$ 35,444,744</b>	<b>\$ 35,444,744</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,239,629	\$ 2,359,759	\$ 2,809,779	\$ 2,809,779	\$ 2,809,779	\$ 0
Operating Expenses	20,493,736	17,980,586	32,634,965	32,634,965	32,634,965	0
<b>Total</b>	<b>\$ 22,733,365</b>	<b>\$ 20,340,345</b>	<b>\$ 35,444,744</b>	<b>\$ 35,444,744</b>	<b>\$ 35,444,744</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>34.0</b>	<b>34.1</b>	<b>40.6</b>	<b>40.6</b>	<b>40.6</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Reported New Manufacturing/Calendar Year	8	10	10	10
Existing Manufacturing Expanded/CY	283	350	400	350
New Jobs Created/Calendar Year	3,293	4,000	3,000	4,000
Capital Investment Reported/CY(Millions)	\$483.3	\$300.0	\$400.0	\$300.0
REDI Loans	8	14	12	13
REDI Loan Dollars Approved (Millions)	\$9.9	\$11.9	\$15.0	\$17.0
Total Outside Dollars Leveraged (Millions)	\$63.9	\$32.5	\$85.0	\$90.0
Future Fund Awards	53	46	60	70
Community Development Block Grants:				
Grant Requests Received	22	18	20	20
Grants Awarded	21	18	18	18
Awards (Millions)	\$5.5	\$6.2	\$5.3	\$5.0
Active Grants	94	116	100	90
Project Dollars Expended (Millions)	\$21.0	\$32.5	\$32.0	\$33.0
EDFA Loans	1	0	1	1
EDFA Loan Dollars Approved (Millions)	\$10.0	\$0.0	\$5.0	\$5.0
EDFA Outside Dollars Leveraged (Millions)	\$48.0	\$0.0	\$30.0	\$30.0
Gross Domestic Product / CY	\$46.7B	\$48.1B	\$49.5B	\$51.0B
Co-oping with Communities/Businesses:				
Trade Shows	48	33	35	35
SD Works Loans	8	5	15	17
SD Works Loans Approved	\$4.3M	\$1.7M	\$8.8M	\$10.0M
SD Works Outside Dollars Leveraged	\$31.4M	\$6.1M	\$88.6M	\$50.0M



## 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,852,261	\$ 3,861,023	\$ 3,863,529	\$ 3,863,529	\$ 3,863,529	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	69,000	500,000	500,000	500,000	0
<b>Total</b>	<b>\$ 3,852,261</b>	<b>\$ 3,930,023</b>	<b>\$ 4,363,529</b>	<b>\$ 4,363,529</b>	<b>\$ 4,363,529</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 162,593	\$ 171,355	\$ 173,861	\$ 173,861	\$ 173,861	\$ 0
Operating Expenses	3,689,668	3,758,668	4,189,668	4,189,668	4,189,668	0
<b>Total</b>	<b>\$ 3,852,261</b>	<b>\$ 3,930,023</b>	<b>\$ 4,363,529</b>	<b>\$ 4,363,529</b>	<b>\$ 4,363,529</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Private Sector Dollars Invested in Research Infrastructure	\$6.3M	\$11.2M	\$12.0M	\$13.0M
Federal Dollars Invested in Research Infrastructure	\$12.9M	\$15.5M	\$12.0M	\$16.0M
Private Sector Dollars Invested in Technology Based Businesses	\$15.9M	\$15.0M	\$18.0M	\$21.0M
University Spin-Offs Facilitated	5	6	8	10
University/Industry Research Collaborations	66	61	70	75
Venture Capital/Angel Investor and Entrepreneur Introductions	35	50	55	60
External Grant Funding Applications	7	7	7	7
Proof of Concept Research Projects	3	8	12	15

# EXECUTIVE MANAGEMENT

## 01053 SD Housing Development Authority - Info

### MISSION:

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

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,769,620	1,876,212	2,234,887	2,134,887	2,134,887	( 100,000 )
Other Funds	5,397,331	6,132,210	8,198,063	10,076,900	10,076,900	1,878,837
<b>Total</b>	<b>\$ 7,166,951</b>	<b>\$ 8,008,422</b>	<b>\$ 10,432,950</b>	<b>\$ 12,211,787</b>	<b>\$ 12,211,787</b>	<b>\$ 1,778,837</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,848,987	\$ 3,824,293	\$ 4,523,401	\$ 4,694,267	\$ 4,694,267	\$ 170,866
Operating Expenses	3,317,964	4,184,129	5,909,549	7,517,520	7,517,520	1,607,971
<b>Total</b>	<b>\$ 7,166,951</b>	<b>\$ 8,008,422</b>	<b>\$ 10,432,950</b>	<b>\$ 12,211,787</b>	<b>\$ 12,211,787</b>	<b>\$ 1,778,837</b>
<b>Staffing Level FTE:</b>	<b>57.5</b>	<b>53.3</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
First-time Homebuyer Program Loans	1,241	1,219	1,400	1,500
(Bond Financing or Secondary Market)	\$142,902,028	\$141,836,640	\$163,000,000	\$175,000,000
Down Payment Assistance Loans Financed	500	492	560	600
Mortgage Credit Certificates Issued	74	287	300	350
Home Improvement Loans Financed	49	45	65	65
HUD Traditional Contract Administration				
Units Allocated by HUD	1,915	1,695	1,695	1,695
Section 8 Asst. Pymts. (Federal Subsidy)	\$8,364,562	\$7,718,267	\$7,872,632	\$8,030,085
HUD Performance Based Contract				
Units Allocated by HUD	3,416	3,357	3,357	3,357
Section 8 Asst Pymts (Federal Subsidy)	\$15,172,241	\$15,570,015	\$15,881,415	\$16,199,043
Low Income Housing Tax Credits Allocated	\$2,640,000	\$2,783,888	\$2,600,000	\$2,700,000
Community Housing Development Program				
New Loans (SDHDA Subsidy)	\$5,000,000	\$0	\$1,500,000	\$3,000,000
SDHDA/RD Cooperative Rental Program:				
Units Allocated	73	43	43	0
(SDHDA Subsidy)	\$162,279	\$144,503	\$144,503	0
HOME Program: Funds Disbursed(Fed Grant)	\$4,229,695	\$5,094,522	\$5,000,000	\$5,000,000
Emergency Shelter Grant Program--Federal	\$321,514	\$622,203	\$425,000	\$500,000
Services to Aging Residents (STAR)--Tenants	899	836	836	836
FLEX Program				
Flex Lending Program - Loan Guarantee	\$495,842	\$0	\$500,000	\$1,000,000
Day Cares Granted	\$0	\$0	\$136,500	\$136,500
Governor's Houses Delivered	65	51	130	140
HUD Housing Counseling Grant Program				
Clients Served	2,013	2,100	2,200	2,200
Homeowner Education Resource Organization				
Clients Served	2,404	2,321	2,400	2,500
National Foreclosure Mitigation Counseling				
Clients Served	515	427	500	450
Other Federal Programs Compliance				
Units Allocated	9,580	9,482	9,482	9,482
Neighborhood Stabilization Program				
Funds Disbursed (Federal Grant)	\$4,438,944	\$2,620,804	\$300,000	\$0
Housing Enhancement Loan Program				
Funds Disbursed (SDHDA Subsidy)	\$0	\$546,954	\$850,000	\$1,000,000
Housing Needs Study				
Studies Completed	8	9	12	8

## EXECUTIVE MANAGEMENT

### 01054 SD Science and Tech Authority - Info

#### MISSION:

The mission of the South Dakota Science and Technology Authority (SDSTA) is to foster and facilitate scientific and technological investigation, experimentation, and development by creating a mechanism through which laboratory, experimental, and development facilities may be acquired, developed, constructed, maintained, operated, and decommissioned.

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,356,331	9,790,015	6,487,703	9,165,386	9,165,386	2,677,683
<b>Total</b>	<b>\$ 12,356,331</b>	<b>\$ 9,790,015</b>	<b>\$ 6,487,703</b>	<b>\$ 9,165,386</b>	<b>\$ 9,165,386</b>	<b>\$ 2,677,683</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,174,513	\$ 2,930,741	\$ 2,561,805	\$ 2,935,386	\$ 2,935,386	\$ 373,581
Operating Expenses	10,181,818	6,859,274	3,925,898	6,230,000	6,230,000	2,304,102
<b>Total</b>	<b>\$ 12,356,331</b>	<b>\$ 9,790,015</b>	<b>\$ 6,487,703</b>	<b>\$ 9,165,386</b>	<b>\$ 9,165,386</b>	<b>\$ 2,677,683</b>
Staffing Level FTE:	29.0	32.5	33.0	33.0	33.0	0.0

## 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	58,972	58,972	58,972	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 58,972</b>	<b>\$ 58,972</b>	<b>\$ 58,972</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 27,366	\$ 27,366	\$ 27,366	\$ 0
Operating Expenses	0	0	31,606	31,606	31,606	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 58,972</b>	<b>\$ 58,972</b>	<b>\$ 58,972</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	375,120	338,892	594,180	594,180	594,180	0
<b>Total</b>	<b>\$ 375,120</b>	<b>\$ 338,892</b>	<b>\$ 594,180</b>	<b>\$ 594,180</b>	<b>\$ 594,180</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	375,120	338,892	594,180	594,180	594,180	0
<b>Total</b>	<b>\$ 375,120</b>	<b>\$ 338,892</b>	<b>\$ 594,180</b>	<b>\$ 594,180</b>	<b>\$ 594,180</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	23,502	350,000	500,000	500,000	150,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 23,502</b>	<b>\$ 350,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 150,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	23,502	350,000	500,000	500,000	150,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 23,502</b>	<b>\$ 350,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 150,000</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Building South Dakota Fund	350,000		500,000	500,000
Investment Council Interest		462	3,270	3,270
<b>Total</b>	<b>350,000</b>	<b>462</b>	<b>503,270</b>	<b>503,270</b>
<b>PERFORMANCE INDICATORS</b>				
Building SD/REDI - SD Jobs				
Grants Awarded		\$32,000	\$500,000	\$500,000
Projected FTE's Created		52	75	75

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	227,527	1,750,000	2,500,000	2,500,000	750,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 227,527</b>	<b>\$ 1,750,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 750,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	227,527	1,750,000	2,500,000	2,500,000	750,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 227,527</b>	<b>\$ 1,750,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 750,000</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Building South Dakota Fund	1,750,000		2,500,000	2,500,000
Investment Council Interest		5,663	15,281	15,434
<b>Total</b>	<b>1,750,000</b>	<b>5,663</b>	<b>2,515,281</b>	<b>2,515,434</b>
<b>PERFORMANCE INDICATORS</b>				
Building SD/Local Infrastructure Improvement				
Grants Awarded		\$1,387,657	\$2,500,000	\$2,500,000
Projected FTE's Created		145	200	200

## 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	173,450	1,050,000	1,500,000	1,500,000	450,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 173,450</b>	<b>\$ 1,050,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 450,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	173,450	1,050,000	1,500,000	1,500,000	450,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 173,450</b>	<b>\$ 1,050,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 450,000</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Building South Dakota Fund	1,050,000		1,500,000	1,500,000
Investment Council Interest		3,398	8,799	8,887
<b>Total</b>	<b>1,050,000</b>	<b>3,398</b>	<b>1,508,799</b>	<b>1,508,887</b>
<b>PERFORMANCE INDICATORS</b>				
Building SD/Economic Development Grants Awarded		\$965,400	\$1,500,000	\$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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,750,000	2,500,000	2,500,000	750,000
Total	\$ 0	\$ 0	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$ 750,000
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,750,000	2,500,000	2,500,000	750,000
Total	\$ 0	\$ 0	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$ 750,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Housing Opportunity Fund	1,750,000		2,500,000	2,500,000
National Mortgage Fraud Settlement	344,750			
Total	2,094,750	0	2,500,000	2,500,000
<b>PERFORMANCE INDICATORS</b>				
Building SD/Housing Opportunity Fund Funds Disbursed(State Subsidy/Other			\$2,000,000	\$3,000,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 32,905	\$ 33,480	\$ 34,111	\$ 34,111	\$ 34,111	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 32,905</b>	<b>\$ 33,480</b>	<b>\$ 34,111</b>	<b>\$ 34,111</b>	<b>\$ 34,111</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,637	\$ 20,212	\$ 20,843	\$ 20,843	\$ 20,843	\$ 0
Operating Expenses	13,268	13,268	13,268	13,268	13,268	0
<b>Total</b>	<b>\$ 32,905</b>	<b>\$ 33,480</b>	<b>\$ 34,111</b>	<b>\$ 34,111</b>	<b>\$ 34,111</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,838,210	\$ 5,853,989	\$ 5,911,793	\$ 5,380,858	\$ 17,711,651	\$ 11,799,858
Federal Funds	0	0	741	0	6,469,142	6,468,401
Other Funds	5,359,345	6,483,344	11,661,102	8,280,250	22,645,494	10,984,392
Total	\$ 12,197,556	\$ 12,337,333	\$ 17,573,636	\$ 13,661,108	\$ 46,826,287	\$ 29,252,651
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,850,668	\$ 3,062,966	\$ 7,100,166	\$ 3,532,598	\$ 31,973,967	\$ 24,873,801
Operating Expenses	9,346,887	9,274,367	10,473,470	10,128,510	14,852,320	4,378,850
Total	\$ 12,197,556	\$ 12,337,333	\$ 17,573,636	\$ 13,661,108	\$ 46,826,287	\$ 29,252,651
Staffing Level FTE:	35.0	35.0	40.0	42.0	42.0	2.0

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 815,645	\$ 853,989	\$ 880,858	\$ 880,858	\$ 880,858	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,783,346	5,117,176	4,513,385	4,848,421	4,848,421	335,036
Total	\$ 4,598,991	\$ 5,971,164	\$ 5,394,243	\$ 5,729,279	\$ 5,729,279	\$ 335,036
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,227,788	\$ 2,401,299	\$ 2,872,532	\$ 3,024,869	\$ 3,024,869	\$ 152,337
Operating Expenses	2,371,203	3,569,866	2,521,711	2,704,410	2,704,410	182,699
Total	\$ 4,598,991	\$ 5,971,164	\$ 5,394,243	\$ 5,729,279	\$ 5,729,279	\$ 335,036
Staffing Level FTE:	30.0	30.0	34.0	36.0	36.0	2.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Budget Book Sales deposited in Gen. Fund	259	249	250	250
Total	259	249	250	250
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	17,376	17,158	17,200	17,200
Expense Vouchers Processed > \$500	7,883	7,976	8,000	8,000
Receipts Processed (CRT's)	273	362	360	360
Accrual Financial Statements	25	24	24	24
Journal Vouchers Submitted	932	958	955	955
Complete Governor's Budget Document	Annual	Annual	Annual	Annual
Finalize State Operating Budget	Annual	Annual	Annual	Annual
Rule and Regulation Fiscal Notes	72	90	90	90
Transfer Requests	52	46	55	55
Contract Carryover Requests	217	283	280	280
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,500,000	(\$ 530,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,500,000	(\$ 530,000)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,022,565	5,000,000	5,030,000	4,500,000	4,500,000	( 530,000)
Total	\$ 6,022,565	\$ 5,000,000	\$ 5,030,000	\$ 4,500,000	\$ 4,500,000	(\$ 530,000)
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	2,000,000	2,000,000	2,000,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	2,000,000	2,000,000	2,000,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,201	4,483	0	0	0	0
<b>Total</b>	<b>\$ 11,201</b>	<b>\$ 4,483</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	11,201	4,483	0	0	0	0
<b>Total</b>	<b>\$ 11,201</b>	<b>\$ 4,483</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	734,471	535,097	608,004	519,046	519,046	( 88,958 )
<b>Total</b>	<b>\$ 734,471</b>	<b>\$ 535,097</b>	<b>\$ 608,004</b>	<b>\$ 519,046</b>	<b>\$ 519,046</b>	<b>( \$ 88,958 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 142,090	\$ 155,454	\$ 163,680	\$ 2,500	\$ 2,500	( \$ 161,180 )
Operating Expenses	592,381	379,643	444,324	516,546	516,546	72,222
<b>Total</b>	<b>\$ 734,471</b>	<b>\$ 535,097</b>	<b>\$ 608,004</b>	<b>\$ 519,046</b>	<b>\$ 519,046</b>	<b>( \$ 88,958 )</b>
<b>Staffing Level FTE:</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>( 1.4 )</b>



## EXECUTIVE MANAGEMENT

### 0116 Health & Ed Facilities Authority - Info

#### MISSION:

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

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	688,023	683,815	764,343	731,522	716,806	( 47,537 )
Total	<u>\$ 688,023</u>	<u>\$ 683,815</u>	<u>\$ 764,343</u>	<u>\$ 731,522</u>	<u>\$ 716,806</u>	<u>( \$ 47,537 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 480,790	\$ 474,213	\$ 527,182	\$ 505,229	\$ 490,513	( \$ 36,669 )
Operating Expenses	207,233	209,602	237,161	226,293	226,293	( 10,868 )
Total	<u>\$ 688,023</u>	<u>\$ 683,815</u>	<u>\$ 764,343</u>	<u>\$ 731,522</u>	<u>\$ 716,806</u>	<u>( \$ 47,537 )</u>
Staffing Level FTE:	3.7	3.7	4.6	6.0	6.0	1.4

## EXECUTIVE MANAGEMENT

### 0117 Employee Compensation and Billing Pools

**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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 935	\$ 0	\$ 12,330,793	\$ 12,329,858
Federal Funds	0	0	741	0	6,469,142	6,468,401
Other Funds	0	0	3,594,109	0	14,379,960	10,785,851
Total	\$ 0	\$ 0	\$ 3,595,785	\$ 0	\$ 33,179,895	\$ 29,584,110
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 3,536,772	\$ 0	\$ 28,456,085	\$ 24,919,313
Operating Expenses	0	0	59,013	0	4,723,810	4,664,797
Total	\$ 0	\$ 0	\$ 3,595,785	\$ 0	\$ 33,179,895	\$ 29,584,110
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	142,305	142,773	181,261	181,261	181,261	0
<b>Total</b>	<b>\$ 142,305</b>	<b>\$ 142,773</b>	<b>\$ 181,261</b>	<b>\$ 181,261</b>	<b>\$ 181,261</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 32,000	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	142,305	110,773	181,261	181,261	181,261	0
<b>Total</b>	<b>\$ 142,305</b>	<b>\$ 142,773</b>	<b>\$ 181,261</b>	<b>\$ 181,261</b>	<b>\$ 181,261</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,107,778	\$ 6,952,376	\$ 9,351,584	\$ 12,551,140	\$ 12,551,140	\$ 3,199,556
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	26,112,892	27,778,704	31,534,624	32,317,694	30,016,452	( 1,518,172 )
Total	\$ 30,720,669	\$ 35,231,081	\$ 41,386,208	\$ 45,368,834	\$ 43,067,592	\$ 1,681,384
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,166,992	\$ 7,514,651	\$ 8,867,845	\$ 8,867,845	\$ 8,867,845	\$ 0
Operating Expenses	23,553,678	27,716,430	32,518,363	36,500,989	34,199,747	1,681,384
Total	\$ 30,720,669	\$ 35,231,081	\$ 41,386,208	\$ 45,368,834	\$ 43,067,592	\$ 1,681,384
Staffing Level FTE:	153.4	151.0	163.0	163.0	163.0	0.0

## EXECUTIVE MANAGEMENT

### 0121 Administrative Services

#### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 650,710	\$ 659,336	\$ 683	\$ 683	\$ 683	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	328,607	311,394	474,083	474,083	474,083	0
Total	<u>\$ 979,317</u>	<u>\$ 970,731</u>	<u>\$ 474,766</u>	<u>\$ 474,766</u>	<u>\$ 474,766</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 283,136	\$ 268,367	\$ 366,875	\$ 366,875	\$ 366,875	\$ 0
Operating Expenses	696,181	702,363	107,891	107,891	107,891	0
Total	<u>\$ 979,317</u>	<u>\$ 970,731</u>	<u>\$ 474,766</u>	<u>\$ 474,766</u>	<u>\$ 474,766</u>	<u>\$ 0</u>
Staffing Level FTE:	3.2	2.9	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 443,150	\$ 395,369	\$ 358,938	\$ 318,688	\$ 318,688	(\$ 40,250)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 443,150</b>	<b>\$ 395,369</b>	<b>\$ 358,938</b>	<b>\$ 318,688</b>	<b>\$ 318,688</b>	<b>(\$ 40,250)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	443,150	395,369	358,938	318,688	318,688	(40,250)
<b>Total</b>	<b>\$ 443,150</b>	<b>\$ 395,369</b>	<b>\$ 358,938</b>	<b>\$ 318,688</b>	<b>\$ 318,688</b>	<b>(\$ 40,250)</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# EXECUTIVE MANAGEMENT

## 0123 Central Services

### MISSION:

To provide purchasing, 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 376,344	\$ 385,226	\$ 390,393	\$ 390,393	\$ 390,393	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	18,916,265	19,755,994	22,930,560	23,713,630	23,012,388	81,828
<b>Total</b>	<b>\$ 19,292,608</b>	<b>\$ 20,141,220</b>	<b>\$ 23,320,953</b>	<b>\$ 24,104,023</b>	<b>\$ 23,402,781</b>	<b>\$ 81,828</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,645,185	\$ 5,903,896	\$ 6,830,864	\$ 6,830,864	\$ 6,830,864	\$ 0
Operating Expenses	13,647,424	14,237,323	16,490,089	17,273,159	16,571,917	81,828
<b>Total</b>	<b>\$ 19,292,608</b>	<b>\$ 20,141,220</b>	<b>\$ 23,320,953</b>	<b>\$ 24,104,023</b>	<b>\$ 23,402,781</b>	<b>\$ 81,828</b>
<b>Staffing Level FTE:</b>	<b>131.5</b>	<b>130.1</b>	<b>138.5</b>	<b>138.5</b>	<b>138.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Surplus Property Sales	2,882,444	2,730,633	2,800,000	2,800,000
Legislative Publications	932	924	930	930
Postage	3,391,177	3,462,243	3,699,558	3,764,982
Federal Surplus Sales Off-Budget	4,433,289	4,889,639	5,237,903	5,407,777
Vehicle Sales (Property Management) Fleet	583,939	984,039	984,444	984,444
<b>Total</b>	<b>11,291,781</b>	<b>12,067,478</b>	<b>12,722,835</b>	<b>12,958,133</b>

<b>PERFORMANCE INDICATORS</b>				
Purchase Orders Issued	3,801	3,291	3,500	3,500
Annual Contracts	138	152	140	140
Public Auctions Held	6	6	6	6
Pieces of Mail Handled/Year	8,047,767	7,719,049	7,750,000	7,750,000
Federal Surplus Clients	449	422	432	437
Fleet Vehicles	3,483	3,568	3,570	3,570
Total Miles Driven	38,739,712	38,241,658	38,250,000	38,250,000
Leases/Total Sq. Ft.	184/856,263	193/902,528	195/905,000	195/905,000
Maintenance Work Orders	7,211	7,324	7,500	7,500
Boxes of Records Stored	11,435	10,733	9,400	9,500
Retrieval/Refile	2,402	2,386	2,400	2,400
Rolls of Film Stored	84,052	84,534	85,000	85,500
Printing Impressions	24,709,882	21,742,215	22,150,280	22,542,204
Copies Made	10,252,225	7,840,708	8,575,930	9,180,750

## 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	976,825	1,029,899	1,245,359	1,245,359	1,245,359	0
<b>Total</b>	<b>\$ 976,825</b>	<b>\$ 1,029,899</b>	<b>\$ 1,245,359</b>	<b>\$ 1,245,359</b>	<b>\$ 1,245,359</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 777,956	\$ 841,249	\$ 1,025,627	\$ 1,025,627	\$ 1,025,627	\$ 0
Operating Expenses	198,869	188,650	219,732	219,732	219,732	0
<b>Total</b>	<b>\$ 976,825</b>	<b>\$ 1,029,899</b>	<b>\$ 1,245,359</b>	<b>\$ 1,245,359</b>	<b>\$ 1,245,359</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>11.9</b>	<b>11.7</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Billings	934,339	1,059,629	1,190,850	1,229,100
<b>Total</b>	<b>934,339</b>	<b>1,059,629</b>	<b>1,190,850</b>	<b>1,229,100</b>
<b>PERFORMANCE INDICATORS</b>				
Billed Hours	10,302	10,547	11,675	12,050
New Projects	180	201	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,351,008	\$ 5,208,958	\$ 8,281,156	\$ 11,520,962	\$ 11,520,962	\$ 3,239,806
Federal Funds	500,000	500,000	500,000	500,000	500,000	0
Other Funds	3,211,041	3,211,041	3,361,041	3,361,041	1,761,041	( 1,600,000 )
<b>Total</b>	<b>\$ 6,062,049</b>	<b>\$ 8,919,999</b>	<b>\$ 12,142,197</b>	<b>\$ 15,382,003</b>	<b>\$ 13,782,003</b>	<b>\$ 1,639,806</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,062,049	8,919,999	12,142,197	15,382,003	13,782,003	1,639,806
<b>Total</b>	<b>\$ 6,062,049</b>	<b>\$ 8,919,999</b>	<b>\$ 12,142,197</b>	<b>\$ 15,382,003</b>	<b>\$ 13,782,003</b>	<b>\$ 1,639,806</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Fund 3113	1,598,745	1,709,685	1,705,495	1,736,715
<b>Total</b>	<b>1,598,745</b>	<b>1,709,685</b>	<b>1,705,495</b>	<b>1,736,715</b>

## EXECUTIVE MANAGEMENT

### 0126 Office of Hearing Examiners

#### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 286,566	\$ 303,487	\$ 320,414	\$ 320,414	\$ 320,414	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 286,566</b>	<b>\$ 303,487</b>	<b>\$ 320,414</b>	<b>\$ 320,414</b>	<b>\$ 320,414</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 215,562	\$ 234,153	\$ 250,667	\$ 250,667	\$ 250,667	\$ 0
Operating Expenses	71,004	69,334	69,747	69,747	69,747	0
<b>Total</b>	<b>\$ 286,566</b>	<b>\$ 303,487</b>	<b>\$ 320,414</b>	<b>\$ 320,414</b>	<b>\$ 320,414</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>3.2</b>	<b>3.1</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Equalization	115	134	100	100
Dept. of Education	9	2	5	5
Driver Improvement	32	31	42	42
Revenue	47	29	50	50
Insurance	37	27	45	45
Real Estate	8	2	4	4
Dept. of Health	14	16	15	15
Bureau of Human Resources	3	4	3	3
Dept. of Labor and Regulation	9	4	9	9
Dept. of Agriculture	5	4	4	4
Dept. of Human Services	2	1	2	2
Dept. of Game, Fish & Parks	0	0	1	1
Real Estate Appraisers	1	3	2	2
Dept. of Transportation	5	5	3	3
Board of Nursing	2	1	2	2
Dept. of Social Services	5	3	5	5
Board of Chiropractic Ex.	2	2	1	1
Dept of Public Safety	0	1	1	1
Cosmetology Board	0	4	4	4
Other	11	6	15	15

## EXECUTIVE MANAGEMENT

### 0128 PEPL Fund Administration - Info

**MISSION:**

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,220,287	1,712,855	2,223,581	2,223,581	2,223,581	0
<b>Total</b>	<b>\$ 1,220,287</b>	<b>\$ 1,712,855</b>	<b>\$ 2,223,581</b>	<b>\$ 2,223,581</b>	<b>\$ 2,223,581</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 245,153	\$ 266,985	\$ 393,812	\$ 393,812	\$ 393,812	\$ 0
Operating Expenses	975,135	1,445,870	1,829,769	1,829,769	1,829,769	0
<b>Total</b>	<b>\$ 1,220,287</b>	<b>\$ 1,712,855</b>	<b>\$ 2,223,581</b>	<b>\$ 2,223,581</b>	<b>\$ 2,223,581</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>3.6</b>	<b>3.3</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

# EXECUTIVE MANAGEMENT

## 0129 PEPL Fund Claims - Info

### MISSION:

To provide liability tort claims coverage for state employees.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,459,867	1,757,522	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,459,867</b>	<b>\$ 1,757,522</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,459,866	1,757,522	1,300,000	1,300,000	1,300,000	0
<b>Total</b>	<b>\$ 1,459,867</b>	<b>\$ 1,757,522</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,380,942	\$ 6,572,762	\$ 6,668,898	\$ 6,668,898	\$ 6,668,898	\$ 0
Federal Funds	1,700,368	1,527,373	2,145,786	1,625,003	1,625,003	( 520,783 )
Other Funds	38,144,520	41,733,170	43,174,742	46,131,087	45,555,492	2,380,750
Total	<u>\$ 46,225,830</u>	<u>\$ 49,833,305</u>	<u>\$ 51,989,426</u>	<u>\$ 54,424,988</u>	<u>\$ 53,849,393</u>	<u>\$ 1,859,967</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,576,048	\$ 24,753,942	\$ 28,471,242	\$ 29,852,783	\$ 29,623,423	\$ 1,152,181
Operating Expenses	23,649,783	25,079,363	23,518,184	24,572,205	24,225,970	707,786
Total	<u>\$ 46,225,830</u>	<u>\$ 49,833,305</u>	<u>\$ 51,989,426</u>	<u>\$ 54,424,988</u>	<u>\$ 53,849,393</u>	<u>\$ 1,859,967</u>
Staffing Level FTE:	336.0	347.5	372.5	395.5	390.5	18.0

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	8,393,215	8,427,121	9,053,524	9,414,674	9,414,674	361,150
<b>Total</b>	<b>\$ 8,393,215</b>	<b>\$ 8,427,121</b>	<b>\$ 9,053,524</b>	<b>\$ 9,414,674</b>	<b>\$ 9,414,674</b>	<b>\$ 361,150</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,803,443	\$ 4,192,013	\$ 4,811,104	\$ 5,110,607	\$ 5,110,607	\$ 299,503
Operating Expenses	4,589,772	4,235,108	4,242,420	4,304,067	4,304,067	61,647
<b>Total</b>	<b>\$ 8,393,215</b>	<b>\$ 8,427,121</b>	<b>\$ 9,053,524</b>	<b>\$ 9,414,674</b>	<b>\$ 9,414,674</b>	<b>\$ 361,150</b>
<b>Staffing Level FTE:</b>	<b>54.4</b>	<b>56.6</b>	<b>60.0</b>	<b>64.0</b>	<b>64.0</b>	<b>4.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Enterprise Server (Mainframe)	3,268,082	3,935,414	3,718,071	3,598,109
Subscriptions (AS400/IVR/UNIX/Imaging/GIS)	543,152	556,557	724,211	724,211
EOS	37,275	46,340	31,940	32,899
Info Mgmt (accounts*rate/month)	4,574,211	4,976,950	5,129,856	5,236,728
<b>Total</b>	<b>8,422,720</b>	<b>9,515,261</b>	<b>9,604,078</b>	<b>9,591,947</b>

### PERFORMANCE INDICATORS

Enterprise Server/Billable CPU Hours	1,567	1,147	1,136	1,090
Enterprise Server/Billable I/O Access (Read and Writes to Files)	8,287,417	9,301,856	9,861,107	10,348,246
Enterprise Server/Billable Pages Printed	4,979,297	4,592,650	4,408,944	4,105,609
Enterprise Server/Billable EOS	12,429,962	15,446,547	15,970,204	16,449,310
Information Management Accounts	8,882	8,906	8,906	8,906
Service Requests Received	19,182	20,825	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	169,516	100,268	0	0	0	0
Other Funds	10,589,460	11,860,434	12,529,716	13,974,316	13,974,316	1,444,600
<b>Total</b>	<b>\$ 10,758,976</b>	<b>\$ 11,960,702</b>	<b>\$ 12,529,716</b>	<b>\$ 13,974,316</b>	<b>\$ 13,974,316</b>	<b>\$ 1,444,600</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,045,957	\$ 9,035,647	\$ 10,805,602	\$ 12,003,615	\$ 12,003,615	\$ 1,198,013
Operating Expenses	2,713,019	2,925,055	1,724,114	1,970,701	1,970,701	246,587
<b>Total</b>	<b>\$ 10,758,976</b>	<b>\$ 11,960,702</b>	<b>\$ 12,529,716</b>	<b>\$ 13,974,316</b>	<b>\$ 13,974,316</b>	<b>\$ 1,444,600</b>
<b>Staffing Level FTE:</b>	<b>110.9</b>	<b>119.0</b>	<b>137.0</b>	<b>153.0</b>	<b>153.0</b>	<b>16.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Development Hourly	10,189,279	11,070,645	12,932,250	14,817,000
<b>Total</b>	<b>10,189,279</b>	<b>11,070,645</b>	<b>12,932,250</b>	<b>14,817,000</b>
<b>PERFORMANCE INDICATORS</b>				
Hours of IT Project Portfolio Work	114,550	150,000	150,000	160,000
Hours of Customer Service/Support	72,000	75,000	75,000	75,000
Savings from use of Sharable Services	\$5,160	\$160,920	\$175,000	\$200,000
Total \$\$ value of HIPAA claims processed	\$605,000,000	\$610,000,000	\$615,000,000	\$615,000,000
Total number of eGov Applications Supported	84	92	100	100

# EXECUTIVE MANAGEMENT

## 0133 Telecommunications Services

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,096,790	1,389,568	517,963	0	0 (	517,963 )
Other Funds	14,679,861	15,369,936	16,035,552	17,186,147	16,610,552	575,000
<b>Total</b>	<b>\$ 15,776,651</b>	<b>\$ 16,759,504</b>	<b>\$ 16,553,515</b>	<b>\$ 17,186,147</b>	<b>\$ 16,610,552</b>	<b>\$ 57,037</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,781,559	\$ 6,091,108	\$ 7,020,117	\$ 6,906,962	\$ 6,677,602	( \$ 342,515 )
Operating Expenses	9,995,092	10,668,395	9,533,398	10,279,185	9,932,950	399,552
<b>Total</b>	<b>\$ 15,776,651</b>	<b>\$ 16,759,504</b>	<b>\$ 16,553,515</b>	<b>\$ 17,186,147</b>	<b>\$ 16,610,552</b>	<b>\$ 57,037</b>
<b>Staffing Level FTE:</b>	<b>89.4</b>	<b>88.4</b>	<b>89.0</b>	<b>92.0</b>	<b>87.0 (</b>	<b>2.0 )</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Telecommunications Services	5,554,577	5,521,430	5,500,000	5,500,000
DDN	682,083	713,453	715,000	715,000
Support Services	3,384,257	3,579,436	3,886,800	3,936,000
Network Technologies (NT)	4,933,439	4,942,697	4,950,000	4,950,000
<b>Total</b>	<b>14,554,356</b>	<b>14,757,016</b>	<b>15,051,800</b>	<b>15,101,000</b>

<b>PERFORMANCE INDICATORS</b>				
Orders Issued (Voice)	7,504	7,401	7,500	7,500
Management Center Transactions (Voice)	7,198	5,672	6,000	6,000
Lines In Service (Voice) Average Monthly	13,857	13,691	13,700	13,700
City, County, or School Lines (Voice)	3,232	3,200	3,100	3,050
ISDN	332	335	330	300
Teleconferences (Voice-ports used) Ave Mo	1,479	1,765	1,600	1,600
Voice Mail Users (Commercial Voice) Ave Mo	4,738	4,709	4,600	4,500
State Network Calling Minutes (Voice)	22,507,928	22,000,000	21,500,000	21,000,000
Live Meeting Minutes (Web Conferencing)	885,905	888,320	900,000	900,000
VOIP Devices Support Statewide	562	820	1,000	1,300
Conferences/Attendance	2,990/26,219	3,292/28,801	3,500/30,000	3,500/30,000
Site Conf Hours (State Govt/DDN)	13,787/3,972	14,893/4,178	15,000/4,500	15,000/4,500
Two-Way Interactive Sites/Conferences (DDN)	586/15,045	690/15,069	750/16,000	750/16,000
Two-Way Interactive Hours	18,282	18,491	19,000	19,000
Conference/Site Usage (DDN)	50,829/63,281	51,244/67,713	52,000/69,000	52,000/69,000
56 Kbps - Frame Relay/DSL/Cable	39/179/161	29/184/166	0/194/176	0/194/176
1.544 Mbps - Leased/Frame Relay	64/109	0/50	0/30	0/15
45 Mbps/155 Mps (DS3/OC3/MetroE/Lambda)	0/1/0/73	0/1/0/73	0/1/0/73	0/0/0/74
WAN Service Requests	3,650	4,890	4,500	4,500
Internet Access Lines (T1) (Mbps)	3,500	7,275	7,275	10,000
Fast Ethernet/GIGE	63/10	73/10	100/10	110/10
Security Incidents	1,002	206	250	250
Support Service Requests	60,365	55,278	59,000	59,000
Help Desk Requests	140,060	127,574	130,000	130,000
NT Accounts Supported	8,147	8,178	8,200	8,200
Moratoriums Processed	957	1,126	1,200	1,200



# EXECUTIVE MANAGEMENT

## 0134 South Dakota Public Broadcasting

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,644,589	\$ 3,792,728	\$ 3,873,272	\$ 3,873,272	\$ 3,873,272	\$ 0
Federal Funds	434,062	31,664	1,098,807	1,098,807	1,098,807	0
Other Funds	2,432,787	3,693,872	3,603,266	3,603,266	3,603,266	0
Total	\$ 6,511,438	\$ 7,518,264	\$ 8,575,345	\$ 8,575,345	\$ 8,575,345	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,192,169	\$ 3,382,751	\$ 3,540,637	\$ 3,540,637	\$ 3,540,637	\$ 0
Operating Expenses	3,319,269	4,135,513	5,034,708	5,034,708	5,034,708	0
Total	\$ 6,511,438	\$ 7,518,264	\$ 8,575,345	\$ 8,575,345	\$ 8,575,345	\$ 0
Staffing Level FTE:	56.0	56.5	59.5	59.5	59.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
General Funds	3,644,589	3,792,728	3,873,272	3,900,000
Federal Funds	716,067	11,580	100,000	100,000
Tower Rent	140,976	201,388	230,000	240,000
Other Funds	158,004	413,832	270,000	295,000
Friends Funds	1,030,000	1,200,000	1,100,000	1,100,000
CPB Funds	1,519,543	1,491,714	1,500,000	1,525,000
Total	7,209,179	7,111,242	7,073,272	7,160,000

### PERFORMANCE INDICATORS

#### TELEVISION:

Local News and Public Affairs Hours	265	250	254	250
Local Culture, Music and Arts Hours	41	40	40	40
Local High School Activities & Fine Arts Hours	218	227	231	235
Total Hours of Local Programming	524	517	525	525
Average # of Viewers/month (overall)	115,000	112,295	115,000	115,000
Average # of Viewers/month (Children 2-11)	20,198	19,464	21,000	21,000

#### RADIO:

Local News and Public Affairs Hours	800	1,490	1,490	1,490
Local Culture, Music and Arts Hours	1,728	1,728	1,728	1,780
Total Hours of Local Programming	3,132	3,218	3,218	3,270

#### SDPB.org Website:

SDPB Legislative Coverage Page Views	33,814	21,415	20,000	18,000
High School Activities & Fine Arts Page Views	3,135,070	3,457,322	3,400,000	3,500,000
All other page views	2,536,063	2,460,000	2,460,000	2,460,000
Total Page Views	5,704,947	5,129,066	5,200,000	5,300,000
Live Internet Streams Requested	2,176,262	351,323	360,000	370,000
Hours Listened of Live Internet Audio/Video	452,101	361,875	365,000	370,000
TV Transmitters On-air	99.85%	99.89%	99.98%	99.97%
Radio Transmitters On-air	99.85%	99.89%	99.98%	99.90%
Members/Underwriters	11,449/135	11,253/179	12,000/180	12,000/180

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	5,727	2,907	2,907	( 2,820 )
Other Funds	1,357,965	1,630,745	1,797,368	1,797,368	1,797,368	0
<b>Total</b>	<b>\$ 1,357,965</b>	<b>\$ 1,630,745</b>	<b>\$ 1,803,095</b>	<b>\$ 1,800,275</b>	<b>\$ 1,800,275</b>	<b>( \$ 2,820 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,143,589	\$ 1,393,947	\$ 1,497,462	\$ 1,494,642	\$ 1,494,642	( \$ 2,820 )
Operating Expenses	214,376	236,798	305,633	305,633	305,633	0
<b>Total</b>	<b>\$ 1,357,965</b>	<b>\$ 1,630,745</b>	<b>\$ 1,803,095</b>	<b>\$ 1,800,275</b>	<b>\$ 1,800,275</b>	<b>( \$ 2,820 )</b>
<b>Staffing Level FTE:</b>	<b>15.0</b>	<b>16.8</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Billing Vouchers Processed	10,898	11,567	12,000	12,200
Telecommunications Vouchers Disbursed (TL)	7,289	7,109	7,100	7,100
I/S Vouchers Disbursed - BIT (DP)	2,641	2,581	2,600	2,600
Number of contracts assisted by POCs	52	90	60	60
Number of RFPs assisted by POCs	48	11	10	10
Projects Managed	23	26	28	28

# EXECUTIVE MANAGEMENT

## 0136 State Radio Engineering

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,736,352	\$ 2,780,034	\$ 2,795,626	\$ 2,795,626	\$ 2,795,626	\$ 0
Federal Funds	0	5,874	523,289	523,289	523,289	0
Other Funds	691,234	751,064	155,316	155,316	155,316	0
Total	\$ 3,427,586	\$ 3,536,971	\$ 3,474,231	\$ 3,474,231	\$ 3,474,231	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 609,331	\$ 658,477	\$ 796,320	\$ 796,320	\$ 796,320	\$ 0
Operating Expenses	2,818,255	2,878,494	2,677,911	2,677,911	2,677,911	0
Total	\$ 3,427,586	\$ 3,536,971	\$ 3,474,231	\$ 3,474,231	\$ 3,474,231	\$ 0
Staffing Level FTE:	10.3	10.3	11.0	11.0	11.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Radio Tower Revenue	71,310	83,683	85,000	85,000
Total	71,310	83,683	85,000	85,000
<b>PERFORMANCE INDICATORS</b>				
State-Owned Radios	4,650	5,108	5,200	5,200
Local Government-Owned Radios	13,600	14,792	15,000	15,000
Federal/Tribal Gov't Radios/On Network	2,650	2,853	2,900	2,900
Base Transmitters Maintained	421	421	426	431
Tower Sites	66	66	67	68
Radios Installed	200	250	250	250
Radios Checked/Analyzed	2,500	2,500	2,500	2,500
1.544 MBPS - Leased	73	73	74	75
Radio Calls Through Digital Network	26,968,003	26,319,746	27,000,000	27,100,000

## 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 893,496	\$ 259,240	\$ 262,759	\$ 262,759	\$ 262,759	\$ 0
Federal Funds	736,071	1,230,819	500,965	500,965	50,000	( 450,965 )
Other Funds	10,826,306	11,030,955	15,682,579	15,745,585	6,789,342	( 8,893,237 )
Total	<u>\$ 12,455,873</u>	<u>\$ 12,521,015</u>	<u>\$ 16,446,303</u>	<u>\$ 16,509,309</u>	<u>\$ 7,102,101</u>	<u>( \$ 9,344,202 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,004,077	\$ 4,272,008	\$ 4,471,219	\$ 4,530,581	\$ 4,627,406	\$ 156,187
Operating Expenses	8,451,796	8,249,007	11,975,084	11,978,728	2,474,695	( 9,500,389 )
Total	<u>\$ 12,455,873</u>	<u>\$ 12,521,015</u>	<u>\$ 16,446,303</u>	<u>\$ 16,509,309</u>	<u>\$ 7,102,101</u>	<u>( \$ 9,344,202 )</u>
Staffing Level FTE:	67.4	69.2	70.5	71.5	73.5	3.0

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 248,963	\$ 259,240	\$ 262,759	\$ 262,759	\$ 262,759	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,946,271	5,552,069	6,018,563	6,081,569	6,185,682	167,119
<b>Total</b>	<b>\$ 5,195,234</b>	<b>\$ 5,811,309</b>	<b>\$ 6,281,322</b>	<b>\$ 6,344,328</b>	<b>\$ 6,448,441</b>	<b>\$ 167,119</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,908,483	\$ 4,200,594	\$ 4,367,559	\$ 4,426,921	\$ 4,523,746	\$ 156,187
Operating Expenses	1,286,750	1,610,715	1,913,763	1,917,407	1,924,695	10,932
<b>Total</b>	<b>\$ 5,195,234</b>	<b>\$ 5,811,309</b>	<b>\$ 6,281,322</b>	<b>\$ 6,344,328</b>	<b>\$ 6,448,441</b>	<b>\$ 167,119</b>
<b>Staffing Level FTE:</b>	<b>66.2</b>	<b>68.0</b>	<b>68.7</b>	<b>69.7</b>	<b>71.7</b>	<b>3.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Applications Received/Jobs Announced	22,134 / 1,198	22,906 / 1,520	23,000 / 1,300	23,000 / 1,400
Courses Offered/Participants	371 / 6,217	386 / 6,554	350 / 5,400	350 / 5,400
Insurance Plan Participants:				
Health: Employees, COBRA, Retirees/Dependents	13,296 / 13,305	13,413 / 13,426	13,286 / 13,305	13,286 / 13,305
Life: Employees, COBRA, Retirees/Supplemental	12,828 / 6,098	12,952 / 5,982	12,970 / 5,852	12,970 / 5,855
Health Plan Participants Screened	12,669	12,134	12,100	12,100
Number of Members Enrolled in Case	360	444	445	445
Number of Members Enrolled in Condition	1,635	2,715	3,258	3,746
Employee Assistance Program Utilization	*159	870	900	900
*partial year EAP started 1/1/13				
Flexible Benefits Participants	11,247	11,400	11,000	11,000
Flexible Benefits Salary Sheltered	\$28,401,360	\$29,054,935	\$28,830,000	\$29,000,000
Workers' Compensation Total Eligible	28,151	27,742	28,000	28,000
First Reports of Injury	1,625	1,707	1,675	1,675

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 644,533	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	736,071	1,230,819	500,965	500,965	50,000 (	450,965 )
Other Funds	5,880,035	5,478,887	8,164,016	8,164,016	603,660 (	7,560,356 )
Total	\$ 7,260,639	\$ 6,709,705	\$ 8,664,981	\$ 8,664,981	\$ 653,660 (	\$ 8,011,321 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 95,594	\$ 71,414	\$ 103,660	\$ 103,660	\$ 103,660	\$ 0
Operating Expenses	7,165,045	6,638,292	8,561,321	8,561,321	550,000 (	8,011,321 )
Total	\$ 7,260,639	\$ 6,709,705	\$ 8,664,981	\$ 8,664,981	\$ 653,660 (	\$ 8,011,321 )
Staffing Level FTE:	1.2	1.1	1.8	1.8	1.8	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Member Premiums	4,611,874	3,067,700	1,664,000	
Total	4,611,874	3,067,700	1,664,000	0
<b>PERFORMANCE INDICATORS</b>				
Risk Pool Members	593	641	206	0
SB 200-Closed Block Members	40	40	40	0

## EXECUTIVE MANAGEMENT

### 0144 South Dakota Risk Pool Reserve

**MISSION:**

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	1,500,000	1,500,000	0 (	1,500,000 )
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0 (</b>	<b>\$ 1,500,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,500,000	1,500,000	0 (	1,500,000 )
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 0 (</b>	<b>\$ 1,500,000 )</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,069,603	\$ 1,163,362	\$ 1,168,401	\$ 1,228,995	\$ 1,228,995	\$ 60,594
Federal Funds	130,000	153,142	0	0	0	0
Other Funds	69,294,052	69,575,189	71,102,760	72,487,321	72,409,885	1,307,125
Total	\$ 70,493,655	\$ 70,891,693	\$ 72,271,161	\$ 73,716,316	\$ 73,638,880	\$ 1,367,719
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,894,449	\$ 14,066,290	\$ 15,464,267	\$ 15,564,639	\$ 15,524,861	\$ 60,594
Operating Expenses	57,599,206	56,825,404	56,806,894	58,151,677	58,114,019	1,307,125
Total	\$ 70,493,655	\$ 70,891,693	\$ 72,271,161	\$ 73,716,316	\$ 73,638,880	\$ 1,367,719
Staffing Level FTE:	235.5	237.3	247.5	248.5	248.5	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,941,994	3,207,248	3,558,148	3,602,584	3,558,148	0
<b>Total</b>	<b>\$ 2,941,994</b>	<b>\$ 3,207,248</b>	<b>\$ 3,558,148</b>	<b>\$ 3,602,584</b>	<b>\$ 3,558,148</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,517,245	\$ 1,756,124	\$ 2,012,749	\$ 2,052,527	\$ 2,012,749	\$ 0
Operating Expenses	1,424,749	1,451,124	1,545,399	1,550,057	1,545,399	0
<b>Total</b>	<b>\$ 2,941,994</b>	<b>\$ 3,207,248</b>	<b>\$ 3,558,148</b>	<b>\$ 3,602,584</b>	<b>\$ 3,558,148</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>24.2</b>	<b>27.0</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Sales, Use and CET Electronic Filing	857,682,647	980,812,602	1,000,000,000	1,020,000,000
Motor Fuel Electronic Filing Collections (1)	131,414,524	164,307,978	170,000,000	175,000,000
Remittance Center Collections				
Department Collections	576,487,966	465,319,798	465,000,000	465,000,000
Other State Agency Collections	183,603,875	195,580,444	200,000,000	210,000,000
<b>Total</b>	<b>1,749,189,012</b>	<b>1,806,020,822</b>	<b>1,835,000,000</b>	<b>1,870,000,000</b>

### PERFORMANCE INDICATORS

<b>Legal Staff:</b>				
Department Cases Opened	364	405	385	400
ISB Investigations	184	230	200	220
<b>Remittance Center:</b>				
Department Documents Processed	417,892	363,517	350,000	335,000
Other Department Documents Processed	48,311	46,895	46,500	46,250
ENewsletters	67,181	59,607	65,000	65,000
<b>BUSINESS EDUCATION (Held/Attended)</b>				
Contractor's Excise Tax Seminar	9/110	11/118	10/125	10/135
Sales Tax Seminar	12/176	12/144	12/155	12/165
Border States Contractors' Excise Tax	3/30	4/52	4/55	4/55
Border States Sales Tax Seminar	3/39	4/92	4/90	4/90
Special Interest Group Presentation	21/440	23/742	25/500	25/500

# 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; and, to promote sales tax equity on a national basis through simplification of sales tax laws and administration.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,844,284	3,940,082	4,319,774	4,319,774	4,319,774	0
<b>Total</b>	<b>\$ 3,844,284</b>	<b>\$ 3,940,082</b>	<b>\$ 4,319,774</b>	<b>\$ 4,319,774</b>	<b>\$ 4,319,774</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,970,230	\$ 3,105,749	\$ 3,445,825	\$ 3,445,825	\$ 3,445,825	\$ 0
Operating Expenses	874,054	834,333	873,949	873,949	873,949	0
<b>Total</b>	<b>\$ 3,844,284</b>	<b>\$ 3,940,082</b>	<b>\$ 4,319,774</b>	<b>\$ 4,319,774</b>	<b>\$ 4,319,774</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>55.0</b>	<b>54.3</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Other Agency Collections	25,334,389	27,110,129	29,500,000	31,500,000
Collections:				
State Sales Tax	785,867,460	828,248,625	845,000,000	875,000,000
Streamlined Sales Tax Collections (1)	1,878,172	2,125,764	2,450,000	2,690,000
Excise Tax	84,466,868	90,409,495	94,900,000	99,900,000
Telecom Excise Tax	13,491,578	11,161,595	11,100,000	11,500,000
City/Reservation Taxes	327,692,787	342,275,149	357,500,000	365,000,000
<b>Total</b>	<b>1,238,731,254</b>	<b>1,301,330,757</b>	<b>1,340,450,000</b>	<b>1,385,590,000</b>

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

### PERFORMANCE INDICATORS

Taxing Units	261	263	263	263
Total Active Licenses	81,047	80,236	81,000	81,000
Delinquent/Out-of-Balance Notices	153,337	150,536	149,000	149,000
Licensee Reviews *	189	150	160	160
Balance of Active Accounts Receivable (July 1)	\$5,417,568	\$5,665,193	\$5,700,000	\$5,700,000
Total Paper Returns Processed	349,350	328,889	308,800	304,000
Electronic Returns	160,678	215,405	235,000	240,000
Violations	32,776	28,687	28,000	27,500
800 Phone Bank Calls	39,135	34,745	36,000	36,000
Collection Allowance Deductions **	0	\$1,934,745	\$4,500,000	\$4,500,000

\* 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.

\*\* First collection allowance deductions were taken on the returns filed in January 2014.

# REVENUE

## 0230 Motor Vehicles

### MISSION:

To assess, collect and distribute motor fuel, special fuel and interstate fuel taxes according to SDCL 10-47B; to collect excise tax on vehicles titled in South Dakota according to SDCL 32-3A or 32-5B; to title vehicles and maintain record of all vehicle ownership transactions in South Dakota; to provide oversight for the assessment and collection of licensing and registration fees for vehicles titled in South Dakota; to license and collect licensing fees on prorate, commercial, non-commercial vehicles operating in South Dakota; and, to ensure all motor vehicle dealers operating in South Dakota are licensed and in compliance with laws and regulations.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	130,000	153,142	0	0	0	0
Other Funds	4,768,974	5,196,534	7,357,597	8,675,597	8,642,597	1,285,000
<b>Total</b>	<b>\$ 4,898,974</b>	<b>\$ 5,349,676</b>	<b>\$ 7,357,597</b>	<b>\$ 8,675,597</b>	<b>\$ 8,642,597</b>	<b>\$ 1,285,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,985,520	\$ 2,160,517	\$ 2,270,315	\$ 2,270,315	\$ 2,270,315	\$ 0
Operating Expenses	2,913,454	3,189,159	5,087,282	6,405,282	6,372,282	1,285,000
<b>Total</b>	<b>\$ 4,898,974</b>	<b>\$ 5,349,676</b>	<b>\$ 7,357,597</b>	<b>\$ 8,675,597</b>	<b>\$ 8,642,597</b>	<b>\$ 1,285,000</b>
<b>Staffing Level FTE:</b>	<b>44.7</b>	<b>44.2</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Collections:				
Motor Vehicle Fees	122,597,802	136,038,589	139,500,000	139,500,000
Motor Vehicle Commercial Fees	17,962,871	19,432,938	19,000,000	19,000,000
Motor Fuel Taxes	161,903,333	156,739,412	155,000,000	155,000,000
<b>Total</b>	<b>302,464,006</b>	<b>312,210,939</b>	<b>313,500,000</b>	<b>313,500,000</b>

<b>PERFORMANCE INDICATORS</b>				
Certificates of Title Issued	389,283	390,074	394,000	398,000
Specialty Plates Issued and Renewed	42,868	45,551	46,000	48,000
Vehicles Registered - Total	1,402,128	1,258,147	1,350,000	1,500,000
Internet/Self-Service Terminal	67,152/29,494	63,162/44,087	75,000/45,000	80,000/47,000
Licensed Vehicle Dealers	1,233	1,298	1,300	1,350
IFTA Licenses	2,995	2,977	2,985	3,000
Prorate Power Units/Trailers Licensed	11,547	11,742	11,800	12,000
Fuel Suppliers	74	74	75	75
Fuel Importer & Exporter	309	318	320	320
Fuel Blender	144	139	145	145
Highway Contractors License	599	577	580	580
Highway Marketers License	1,000	1,352	1,300	1,300
Biodiesel Producers	1	2	2	2
Ethanol Producers	17	16	16	16
Ethanol Brokers	10	13	13	13

# 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 (SDCL 10-45A) or Property Tax Refund (SDCL 10-18A) for the elderly and disabled; and, to audit claims and issue proper tax refund payments to those qualifying within the time prescribed by law.

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 documentary 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,069,603	\$ 1,163,362	\$ 1,168,401	\$ 1,228,995	\$ 1,228,995	\$ 60,594
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,069,603</b>	<b>\$ 1,163,362</b>	<b>\$ 1,168,401</b>	<b>\$ 1,228,995</b>	<b>\$ 1,228,995</b>	<b>\$ 60,594</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 809,960	\$ 881,738	\$ 906,855	\$ 967,449	\$ 967,449	\$ 60,594
Operating Expenses	259,643	281,624	261,546	261,546	261,546	0
<b>Total</b>	<b>\$ 1,069,603</b>	<b>\$ 1,163,362</b>	<b>\$ 1,168,401</b>	<b>\$ 1,228,995</b>	<b>\$ 1,228,995</b>	<b>\$ 60,594</b>
<b>Staffing Level FTE:</b>	<b>13.7</b>	<b>13.9</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>1.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Collections:				
Special Taxes - State Funds	97,296,016	89,281,612	89,000,000	89,000,000
Special Taxes - Local Governments	28,523,035	23,425,943	22,750,000	22,750,000
<b>Total</b>	<b>125,819,051</b>	<b>112,707,555</b>	<b>111,750,000</b>	<b>111,750,000</b>

### PERFORMANCE INDICATORS

Tax Refund Applications Received	2,180	2,095	2,190	2,100
Applications Refunded/Amount Refunded	2,059/\$438,165	1,973/\$426,371	2,050/\$450,000	2,050/\$450,000
Bank Franchise Returns/Qtr Reports Filed	680/558	731/603	700/580	700/580
Cigarette Wholesaler and Distributor Licenses	79	78	80	80
Cigarette Retailers Registered	2,185	2,145	2,200	2,150
Cigarette Stamps	35,586,810	35,758,580	35,750,000	35,700,000
Other Tobacco Products Reports Filed	851	899	910	920
Retail Compliance Checks/Cigarette Seizures	800/391	780/44	800/100	800/60
Liquor and Beer Licenses	5,351	5,294	5,350	5,700
Levies Approved	4,000	3,656	4,000	4,000
Tax Increment Finance Districts	165	157	170	175
Assessors Certified/Attendance at Annual	170/127	174/133	175/134	175/135
Centrally Assessed Companies	145	142	145	145
Property Transfers Analyzed	44,350	43,485	45,000	45,000

# REVENUE

## 0250 Audits

### MISSION:

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

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

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

- \* Sales and Use Tax
- \* Contractors Excise Tax
- \* Motor Fuel Tax
- \* International Fuel Tax Agreement (IFTA)
- \* International Registration Plan (IRP)

Audits are conducted all over the United States with a major emphasis placed on auditing companies headquartered outside of South Dakota.

Auditors provide on-site education as part of the audit process to increase future compliance with the tax requirements.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,795,621	4,116,061	4,402,128	4,424,253	4,424,253	22,125
<b>Total</b>	<b>\$ 3,795,621</b>	<b>\$ 4,116,061</b>	<b>\$ 4,402,128</b>	<b>\$ 4,424,253</b>	<b>\$ 4,424,253</b>	<b>\$ 22,125</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,237,669	\$ 3,552,975	\$ 3,835,365	\$ 3,835,365	\$ 3,835,365	\$ 0
Operating Expenses	557,952	563,087	566,763	588,888	588,888	22,125
<b>Total</b>	<b>\$ 3,795,621</b>	<b>\$ 4,116,061</b>	<b>\$ 4,402,128</b>	<b>\$ 4,424,253</b>	<b>\$ 4,424,253</b>	<b>\$ 22,125</b>
<b>Staffing Level FTE:</b>	<b>54.6</b>	<b>54.3</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>

ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
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### PERFORMANCE INDICATORS

Assessments/Audits: \*

Sales & Use/Excise Audits	1,927	1,853	1,950	1,925
Sales & Use/Excise Assessment	\$17,521,488	\$20,551,954	\$20,000,000	\$20,500,000
IFTA, Motor Fuel, Prorate Audts	272	267	300	300
IFTA, Motor Fuel, Prorate Assessment	\$57,568	\$398,372	\$350,000	\$500,000
Total Audits	2,199	2,120	2,250	2,225
Total Assessment	\$17,579,056	\$20,949,966	\$22,100,000	\$23,300,000

\*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 71% 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	43,286,601	42,832,176	40,855,689	40,855,689	40,855,689	0
<b>Total</b>	<b>\$ 43,286,601</b>	<b>\$ 42,832,176</b>	<b>\$ 40,855,689</b>	<b>\$ 40,855,689</b>	<b>\$ 40,855,689</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,570,259	\$ 1,790,366	\$ 1,990,383	\$ 1,990,383	\$ 1,990,383	\$ 0
Operating Expenses	41,716,342	41,041,810	38,865,306	38,865,306	38,865,306	0
<b>Total</b>	<b>\$ 43,286,601</b>	<b>\$ 42,832,176</b>	<b>\$ 40,855,689</b>	<b>\$ 40,855,689</b>	<b>\$ 40,855,689</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>29.5</b>	<b>30.5</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	41,486,922	40,936,852	38,271,255	38,271,255	38,271,255	0
<b>Total</b>	<b>\$ 41,486,922</b>	<b>\$ 40,936,852</b>	<b>\$ 38,271,255</b>	<b>\$ 38,271,255</b>	<b>\$ 38,271,255</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,063,975	\$ 1,207,655	\$ 1,362,082	\$ 1,362,082	\$ 1,362,082	\$ 0
Operating Expenses	40,422,948	39,729,197	36,909,173	36,909,173	36,909,173	0
<b>Total</b>	<b>\$ 41,486,922</b>	<b>\$ 40,936,852</b>	<b>\$ 38,271,255</b>	<b>\$ 38,271,255</b>	<b>\$ 38,271,255</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>19.7</b>	<b>20.3</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Instant Proceeds--General Fund	6,200,976	4,821,600	5,300,000	5,700,000
On-Line Proceeds--General Fund	1,400,000	1,400,000	1,400,000	1,400,000
On-Line Proceeds--Capital Construction Fund	8,505,577	8,487,780	8,500,000	8,500,000
<b>Total</b>	<b>16,106,553</b>	<b>14,709,380</b>	<b>15,200,000</b>	<b>15,600,000</b>

<b>PERFORMANCE INDICATORS</b>				
Instant Games Introduced	28	33	24	26
On-Line Games Offered	5	5	6	6
Licensed Lottery Retailers--On-Line	597	600	604	608
Licensed Lottery Retailers--Instant Only	12	12	12	12
Prizes Paid to Players	32,168,256	31,971,732	31,558,947	31,558,947
Retailer Commissions Paid	3,100,496	3,001,556	3,054,455	3,054,455
Instant Games Total Sales	25,189,318	25,587,633	26,355,262	26,355,262
On-Line Games Total Sales	32,039,740	29,031,566	30,000,000	30,000,000
<b>Total Sales</b>	<b>57,229,058</b>	<b>54,619,199</b>	<b>56,355,262</b>	<b>56,355,262</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,799,678	1,895,323	2,584,434	2,584,434	2,584,434	0
<b>Total</b>	<b>\$ 1,799,678</b>	<b>\$ 1,895,323</b>	<b>\$ 2,584,434</b>	<b>\$ 2,584,434</b>	<b>\$ 2,584,434</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 506,285	\$ 582,711	\$ 628,301	\$ 628,301	\$ 628,301	\$ 0
Operating Expenses	1,293,394	1,312,612	1,956,133	1,956,133	1,956,133	0
<b>Total</b>	<b>\$ 1,799,678</b>	<b>\$ 1,895,323</b>	<b>\$ 2,584,434</b>	<b>\$ 2,584,434</b>	<b>\$ 2,584,434</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>9.8</b>	<b>10.2</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
License Fees to VL Operating Fund	1,328,850	1,310,110	1,320,000	1,320,000
Additional MFG. License Fee--General Fund	135,000	75,000	90,000	90,000
Video Lottery Proceeds	91,409,517	91,612,448	95,276,946	98,611,639
Video Lottery Proceeds--VL Operating Fund	923,328	925,378	962,393	996,077
Miscellaneous Revenue	68,756	53,244	60,000	60,000
<b>Total</b>	<b>93,865,451</b>	<b>93,976,180</b>	<b>97,709,339</b>	<b>101,077,716</b>

<b>PERFORMANCE INDICATORS</b>				
Machines Placed (12-Month Avg.)	9,126	8,977	9,050	9,050
Licensed Establishments (12-Month Avg.)	1,421	1,384	1,392	1,392
Licensed Operators	132	128	128	128
Licensed Distributors	8	8	8	8
Licensed Manufacturers	7	5	6	6



# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,656,579	10,283,089	10,609,424	10,609,424	10,609,424	0
<b>Total</b>	<b>\$ 10,656,579</b>	<b>\$ 10,283,089</b>	<b>\$ 10,609,424</b>	<b>\$ 10,609,424</b>	<b>\$ 10,609,424</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 803,566	\$ 818,822	\$ 1,002,775	\$ 1,002,775	\$ 1,002,775	\$ 0
Operating Expenses	9,853,013	9,464,267	9,606,649	9,606,649	9,606,649	0
<b>Total</b>	<b>\$ 10,656,579</b>	<b>\$ 10,283,089</b>	<b>\$ 10,609,424</b>	<b>\$ 10,609,424</b>	<b>\$ 10,609,424</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>13.9</b>	<b>13.2</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Gaming Fund:				
Device Fee	7,288,000	6,812,000	6,598,000	6,600,000
Gross Revenue Tax	9,305,309	8,885,345	8,900,000	8,900,000
City Slot Tax	257,648	257,648	257,648	257,648
Application Fee	69,600	73,840	70,000	70,000
License Fee	130,000	94,410	100,000	100,000
Device Testing Fee	30,444	24,255	24,000	24,000
Penalties	6,050	3,000	31,000	6,000
Interest	45,807	28,849	30,000	30,000
Racing Revenues:				
Dogs:				
Commission	18,113	14,006	11,200	11,200
Licenses and Fines	3,660	3,630	3,500	3,500
Revolving Fund	70,999	69,106	55,300	55,300
Bred Fund	31,334	27,781	22,000	22,000
Horses:				
Commission	47,766	45,053	36,000	36,000
Licenses and Fines	51,210	52,610	45,000	45,000
Revolving Fund	221,336	168,967	135,200	135,200
Bred Fund	92,036	80,265	64,200	64,200
Interest	13,473	8,183	8,000	8,000
<b>Total</b>	<b>17,682,785</b>	<b>16,648,948</b>	<b>16,391,048</b>	<b>16,368,048</b>

### PERFORMANCE INDICATORS

Licenses Issued:				
Manufacturers/Distributors	15	15	15	15
Operators/Retailers	20/149	21/152	20/146	20/146
Support/Key Employees	1,445	1,390	1,400	1,400
Device Licenses	3,644	3,406	3,299	3,300
Gaming Distributions	\$15,717,621	\$14,964,885	\$14,820,000	\$14,820,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,745,488	\$ 6,074,812	\$ 6,661,908	\$ 7,367,874	\$ 6,667,233	\$ 5,325
Federal Funds	5,894,022	5,860,908	7,264,777	7,269,252	7,269,252	4,475
Other Funds	24,275,448	26,764,277	32,138,024	30,773,824	30,773,824	( 1,364,200 )
Total	\$ 35,914,958	\$ 38,699,997	\$ 46,064,709	\$ 45,410,950	\$ 44,710,309	( \$ 1,354,400 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,089,338	\$ 11,457,547	\$ 12,929,988	\$ 13,022,111	\$ 12,861,725	( \$ 68,263 )
Operating Expenses	24,825,620	27,242,450	33,134,721	32,388,839	31,848,584	( 1,286,137 )
Total	\$ 35,914,958	\$ 38,699,997	\$ 46,064,709	\$ 45,410,950	\$ 44,710,309	( \$ 1,354,400 )
Staffing Level FTE:	208.5	200.7	225.9	226.9	225.9	0.0

# AGRICULTURE

## 030 Secretary

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 769,216	\$ 820,934	\$ 835,404	\$ 835,404	\$ 835,404	\$ 0
Federal Funds	0	57,810	58,124	58,124	58,124	0
Other Funds	75,000	88,400	168,913	168,913	168,913	0
<b>Total</b>	<b>\$ 844,216</b>	<b>\$ 967,144</b>	<b>\$ 1,062,441</b>	<b>\$ 1,062,441</b>	<b>\$ 1,062,441</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 583,804	\$ 694,685	\$ 774,247	\$ 774,247	\$ 774,247	\$ 0
Operating Expenses	260,412	272,458	288,194	288,194	288,194	0
<b>Total</b>	<b>\$ 844,216</b>	<b>\$ 967,144</b>	<b>\$ 1,062,441</b>	<b>\$ 1,062,441</b>	<b>\$ 1,062,441</b>	<b>\$ 0</b>
Staffing Level FTE:	7.6	8.7	9.5	9.5	9.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Motor Fuel Tax - Northern Crops	75,000	75,000	75,000	75,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

# AGRICULTURE

## 031 Agricultural Services & Assistance

### MISSION:

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

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,796,827	\$ 1,799,067	\$ 1,896,786	\$ 2,378,780	\$ 1,896,786	\$ 0
Federal Funds	3,654,203	3,366,408	3,854,292	3,854,292	3,854,292	0
Other Funds	2,220,614	2,372,851	3,083,100	3,083,100	3,083,100	0
Total	\$ 7,671,643	\$ 7,538,326	\$ 8,834,178	\$ 9,316,172	\$ 8,834,178	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,772,867	\$ 3,741,304	\$ 4,325,486	\$ 4,405,552	\$ 4,325,486	\$ 0
Operating Expenses	3,898,776	3,797,022	4,508,692	4,910,620	4,508,692	0
Total	\$ 7,671,643	\$ 7,538,326	\$ 8,834,178	\$ 9,316,172	\$ 8,834,178	\$ 0
Staffing Level FTE:	81.4	73.6	83.1	83.1	83.1	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Pesticide Fund	343,819	381,089	310,000	357,500
Weed & Pest Fund: Pesticide Registration	437,594	445,433	430,000	442,500
Recycling/Disposal Fund	267,954	287,529	306,829	277,168
Rodent Control Fund	75,259	56,338	51,200	51,000
Fertilizer Fund	357,805	355,474	306,000	356,000
Feed Fund	234,683	330,186	222,000	322,000
Honey Promotion Fund	6,753	6,893	7,075	7,325
Dairy Fund	284,926	304,468	301,500	301,500
Nursery	24,005	85,456	20,800	80,700
Seed	122,167	49,253	126,500	51,600
Apiary	78,900	80,272	79,000	79,000
Total	2,233,865	2,382,391	2,160,904	2,326,293

### PERFORMANCE INDICATORS

#### FERTILIZER:

Distribution License/Product Reg.	283/77	613/144	400/180	550/180
Routine Inspection/Investigation	251/28	141/26	235/25	235/25
Compliance Actions	26	24	75	75
Samples Taken/Not Passed	307/24	394/44	500/75	500/75

#### FEED:

Distribution License/Product Reg.	276/769	682/695	300/800	700/800
Routine Inspections/Investigations	446/2	400/1	400/2	400/2
Compliance Actions	39	135	150	150
Samples Taken/Not Passed	362/26	486/99	800/120	800/120

#### PESTICIDES:

Distribution License/Product Reg.	2,173/5,824	6,319/7,000	2,500/6,000	3,000/7,000
Routine Inspections/Investigations	411/96	351/49	500/100	500/100
Compliance Actions	96	89	150	150
Samples Taken/Not Passed	128/0	180/0	300/1	300/1

#### DAIRY:

Class A/Class B Permits	235/38	244/35	250/32	250/29
Class A - B Inspection/Reinspection	698/58	520/262	540/275	540/275
Pasteurization Units/Reinspection	53/30	30/23	30/22	30/22
Samples Taken/Not Passed	4,701/315	4,989/226	4,900/220	4,900/220

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Wild Fires Suppressed (Fires/Acres)	1,253/148,604	451/11,421	1,200/125,000	1,200/125,000
Burning Permits Issued	4,013	3,368	4,000	4,000
Prescribed Burn Plans/acres	2/375	2/375	16/2,083	20/3,000
State Fire Prevention Plan	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	10/1,000	56/850	70/1,500	80/2,000
Interagency Annual Fire Operating Plans	3	3	3	3
Fire Training (sessions/personnel)	94/1,750	40/1,000	98/1,300	0110/1,500
Rural Fire Assistance:				0
Rural VFD's Assisted	369	369	369	369
Rural Community Fire Grants (Grants)	81/354,083	86/272,691	90/300,000	90/300,000
Rural Fire Equipment Inspections	210	200	200	200
Fire Shop:				0
Fire Shop Vehicles Renovated	0	0	0	0
Pieces of Excess Property Acquired	4	0	10	10
Value of Excess Property Acquired	\$370,396	0	\$500,000	\$500,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,182,667	\$ 1,306,522	\$ 1,668,700	\$ 1,887,347	\$ 1,668,700	\$ 0
Federal Funds	1,148,271	1,291,840	1,696,593	1,696,593	1,696,593	0
Other Funds	677,927	554,007	922,926	922,926	922,926	0
<b>Total</b>	<b>\$ 3,008,866</b>	<b>\$ 3,152,369</b>	<b>\$ 4,288,219</b>	<b>\$ 4,506,866</b>	<b>\$ 4,288,219</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,565,332	\$ 1,709,878	\$ 1,832,955	\$ 1,913,275	\$ 1,832,955	\$ 0
Operating Expenses	1,443,533	1,442,491	2,455,264	2,593,591	2,455,264	0
<b>Total</b>	<b>\$ 3,008,866</b>	<b>\$ 3,152,369</b>	<b>\$ 4,288,219</b>	<b>\$ 4,506,866</b>	<b>\$ 4,288,219</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>26.3</b>	<b>26.1</b>	<b>27.8</b>	<b>28.8</b>	<b>27.8</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Division of Ag Development				
Rural Rehabilitation	99,200	143,972	160,000	170,000
Investment Council Interest	80,000	72,867	70,000	75,000
Division of Resource Conservation & Forestry				
Motor Fuel Tax	500,000	500,000	500,000	500,000
<b>Total</b>	<b>679,200</b>	<b>716,839</b>	<b>730,000</b>	<b>745,000</b>

### PERFORMANCE INDICATORS

Division of Ag Development				
New Loans Processed	10	27	30	30
New Loan Guaranties	1	1	5	5
Loans / Bonds Serviced Annually	239	187	175	175
Loan Delinquency Rate (%)	1%	1%	1%	1%
BOSDRG Grants	26	25	20	20
Applications for Mediation Service	60	66	100	100
Cases to Mediation	20	28	40	40
Cases Agreement Reached (%)	85%	90%	85%	85%
Division of Resource Conservation & Forestry				
Conservation Programs:				
Loans to Conservation Districts (New)	4/\$75,586	1/\$28,299.39	4/\$45,000	4/\$45,000
Loans to Conservation Districts (Active)	16/\$149,596	14/\$122,610	16/\$150,000	17/\$165,000
Conservation Grants to Districts (Active)	94/\$2,455,196	83/\$1,881,975	65/\$1,250,000	65/\$1,250,000
Grant Related Assists to Districts	415	390	500	500
Non-Grant Related Assists to Districts	270	268	300	300
Soil Conservation Award Recipients	4	6	8	8

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Urban Forestry:				
Community Forestry Assists	61	205	200	200
Shade Trees Assists (Sick-tree Calls)	152	91	150	150
Community Forestry Challenge Awards	11/\$20,082	9/\$20,076	12/\$20,000	12/\$20,000
Tree City USA (#/pop. served)	36/423,387	35/431,933	36/440,000	36/440,000
SD Big Tree Register	280	285	285	285
Arbor Day Essay Contest Participants	1,596	1,642	1,600	1,600
Arbor Day Poster Contest Participants	745	846	800	800
Forest Health:				
Insect and Disease Individual Assists	491	288	400	400
Pest Reports -Insect/Diseasee	30	30	30	30
Pest Surveys	105	50	25	25
Workshops/Training Sessions	25	11	25	25
Mountain Pine Beetle Initiative:				
Landowners Assisted (Landowners/Acres)	1,006/30,023	1,755/44,814	540/30,500	540/30,500
Trees Marked / Trees Treated	96,731/82,087	81,865/75,657	70,230/70,230	70,230/70,230
Custer State Park Trees Marketed / Treated	35,028/35,025	31,282/31,282	11,400/11,400	11,400/11,400
Custer State Park Acres Surveyed	35,000	14,620	15,000	15,000
Agro-Forestry/Prairie Forestry:				
Prairie Forestry Assists (#)	65	63	100	100
Wildlife Habitat/Windbreaks	2/5	1/1	5/10	5/10
Shelterbelt Renovations (Projects/Acres)	0/0	0/0	0/0	0/0
Workshops/Training Sessions -	6/62	4/95	3/60	3/60
Forest Management:				
Forestry Management Assists	339	232	350	350
Forest Mgmt. Plans (Acres)	2,600	0	0	0
Precommercial Thinning Prepared (Acres)	443	255	400	400
Precommercial Thinning Completed (Acres)	400	263	400	400
Tree Farm Inspections	1,315	18	15	15
Tree Farm Program (Tree Farms)	187	186	190	190
Forest Utilization Assists	3	5	5	5
Forest Stewardship Program:				
Stewardship Assists	265	186	200	200
Stewardship Acres (New / Revised)	4,366/1,885	687/7,255	1,000/1,000	1,000/1,000
Total Current Stewardship Plans (Acres)	28,121	31,082	30,000	30,000
Workshops / Training Sessions:	10/198	0/0	3/100	3/100
NRCS - EQIP Plans: (Prepared / Acre	213/246	2/40	10/250	10/250
General Forestry Assistance:				
Information & Education (Seat Hours)	2,590	1,112	2,000	2,000

# AGRICULTURE

## 033 Animal Industry Board

### MISSION:

To prevent the importation of animal diseases in the state by requirement of certificates of veterinary inspection, 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,728,000	\$ 1,878,718	\$ 1,991,173	\$ 1,996,498	\$ 1,996,498	\$ 5,325
Federal Funds	1,091,548	1,144,849	1,655,768	1,660,243	1,660,243	4,475
Other Funds	8,551	28,530	270,945	270,945	270,945	0
Total	\$ 2,828,099	\$ 3,052,097	\$ 3,917,886	\$ 3,927,686	\$ 3,927,686	\$ 9,800
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,263,318	\$ 2,467,589	\$ 2,827,231	\$ 2,827,231	\$ 2,827,231	\$ 0
Operating Expenses	564,781	584,508	1,090,655	1,100,455	1,100,455	9,800
Total	\$ 2,828,099	\$ 3,052,097	\$ 3,917,886	\$ 3,927,686	\$ 3,927,686	\$ 9,800
Staffing Level FTE:	38.6	38.9	41.0	41.0	41.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Rendering Plant License*	75	150	150	150
Livestock Dealer License*	8,750	16,050	14,000	14,000
Auction Agency Inspection 90% of Fees**	626,107	679,673	630,000	630,000
Auction Agency 10% of Fees***	77,316	75,341	75,000	75,000
Auction Agency License***	3,300	3,400	3,400	3,400
Veterinary Medical Exam Board*	30,000	30,000	30,000	30,000
Nondomestic Animal Permits*	4,860	4,670	5,000	5,000
Meat Establishment License*	10,340	11,410	10,000	10,000
Federal/State Meat Inspection	867,785	895,232	875,000	875,000
Johnes				
Emergency Preparedness	11,608	10,429	14,000	14,000
Swine Health Protection*	40,000			
Animal Identification	106,941	95,000	95,000	95,000
Scrapie	174			
Avian Influenza	74,528			
Meat Inspection - COOL*	16,950	3,000	3,000	3,000
Animal Health Ntnl Surveillance/Rresonse	15,012	119,557	120,000	120,000
Zoonotic Disease Management	15,500			
Total	1,909,246	1,943,912	1,874,550	1,874,550

\*Revenue Deposited in State General Fund

\*\*Deposited to Reimburse Inspecting Veterinarians

\*\*\*Livestock Disease Emergency Fund

### PERFORMANCE INDICATORS

#### LIVESTOCK DISEASE CONTROL:

Number of Cattle Backtagged	451,202	395,513	400,000	400,000
Sheep Flocks Enrolled in Scrapie Plan	8	5	5	5
Brucellosis Ovis Free Sheep Flocks	21	23	25	25
Number of Livestock Neglect Investigations	131	100	115	115



	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Captive Nondomestic Animal Permits	69	68	70	70
Number of CVI's Received	58,498	59,468	60,000	60,000
Number of Auction Markets Licensed	34	33	34	34
Number of Dealers Licensed	244	233	245	245
MEAT INSPECTION:				0
Tons Federal /State Inspected Purchased	1,827	2,114	2,000	2,000
Tons HACCP Product Inspected at State	2,317	2,198	3,000	3,000
Total Tons Processed (Inspected/Custom)	9,612	10,677	10,000	10,000
Animals Slaughtered in State Establishments	41,808	38,318	40,000	40,000
Slaughter Processing Custom Meat	81	78	85	85
Retail Meat Processing Establishments	205	201	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,743,823	2,136,410	1,989,663	2,210,900	2,210,900	221,237
<b>Total</b>	<b>\$ 1,743,823</b>	<b>\$ 2,136,410</b>	<b>\$ 1,989,663</b>	<b>\$ 2,210,900</b>	<b>\$ 2,210,900</b>	<b>\$ 221,237</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,743,823	2,136,410	1,989,663	2,210,900	2,210,900	221,237
<b>Total</b>	<b>\$ 1,743,823</b>	<b>\$ 2,136,410</b>	<b>\$ 1,989,663</b>	<b>\$ 2,210,900</b>	<b>\$ 2,210,900</b>	<b>\$ 221,237</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Miscellaneous	25	25	25	25
Dairy Assessment	1,969,477	2,053,288	2,135,400	2,242,200
Investment Council Interest	3,735	2,500	2,500	2,500
<b>Total</b>	<b>1,973,237</b>	<b>2,055,813</b>	<b>2,137,925</b>	<b>2,244,725</b>

# AGRICULTURE

## 0342 Wheat Commission - Info

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,363,293	1,160,916	1,179,984	2,048,743	2,048,743	868,759
<b>Total</b>	<b>\$ 1,363,293</b>	<b>\$ 1,160,916</b>	<b>\$ 1,179,984</b>	<b>\$ 2,048,743</b>	<b>\$ 2,048,743</b>	<b>\$ 868,759</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 226,293	\$ 185,916	\$ 237,779	\$ 217,403	\$ 217,403	(\$ 20,376)
Operating Expenses	1,137,000	975,000	942,205	1,831,340	1,831,340	889,135
<b>Total</b>	<b>\$ 1,363,293</b>	<b>\$ 1,160,916</b>	<b>\$ 1,179,984</b>	<b>\$ 2,048,743</b>	<b>\$ 2,048,743</b>	<b>\$ 868,759</b>
<b>Staffing Level FTE:</b>	<b>3.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Wheat Assessment	1,326,630	1,333,347	2,114,560	2,200,000
Investment Council Interest	16,298	7,617	6,500	10,000
Miscellaneous	29,525			
<b>Total</b>	<b>1,372,453</b>	<b>1,340,964</b>	<b>2,121,060</b>	<b>2,210,000</b>

# AGRICULTURE

## 0343 Oilseeds Council - Info

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	294,927	288,857	310,051	371,123	371,123	61,072
<b>Total</b>	<b>\$ 294,927</b>	<b>\$ 288,857</b>	<b>\$ 310,051</b>	<b>\$ 371,123</b>	<b>\$ 371,123</b>	<b>\$ 61,072</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 583	\$ 581	\$ 1,133	\$ 1,205	\$ 1,205	\$ 72
Operating Expenses	294,344	288,276	308,918	369,918	369,918	61,000
<b>Total</b>	<b>\$ 294,927</b>	<b>\$ 288,857</b>	<b>\$ 310,051</b>	<b>\$ 371,123</b>	<b>\$ 371,123</b>	<b>\$ 61,072</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Sunflower Assessment	305,208	397,213	300,000	300,000
Safflower Assessment	8,459	4,983	5,000	5,000
Canola Assessment	5,341	4,984	4,000	4,000
Flax Assessment	362	358	500	500
Investment Council Interest	9,128	6,197	9,000	9,000
<b>Total</b>	<b>328,498</b>	<b>413,735</b>	<b>318,500</b>	<b>318,500</b>
<b>PERFORMANCE INDICATORS</b>				
National Sunflower Association Refund %	60%	60%	60%	60%
Research Support	\$73,392	\$52,620	\$75,000	\$75,000
Grower Meetings	3	3	3	3
Maximum Refund Percentage	5%	5.5%	8%	8%

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	9,638,957	10,635,341	13,772,785	11,021,300	11,021,300	( 2,751,485 )
<b>Total</b>	<b>\$ 9,638,957</b>	<b>\$ 10,635,341</b>	<b>\$ 13,772,785</b>	<b>\$ 11,021,300</b>	<b>\$ 11,021,300</b>	<b>( \$ 2,751,485 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 303,767	\$ 396,963	\$ 498,898	\$ 497,944	\$ 497,944	( \$ 954 )
Operating Expenses	9,335,190	10,238,378	13,273,887	10,523,356	10,523,356	( 2,750,531 )
<b>Total</b>	<b>\$ 9,638,957</b>	<b>\$ 10,635,341</b>	<b>\$ 13,772,785</b>	<b>\$ 11,021,300</b>	<b>\$ 11,021,300</b>	<b>( \$ 2,751,485 )</b>
<b>Staffing Level FTE:</b>	<b>5.1</b>	<b>6.3</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Carryover from Previous Year	42,385	220,127	-313,499	-3,629,008
Soybean Assessment	4,781,054	4,750,000	5,100,000	4,453,125
Investment Council Interest	188,983	240,000	218,000	100,000
<b>Total</b>	<b>5,012,422</b>	<b>5,210,127</b>	<b>5,004,501</b>	<b>924,117</b>

<b>PERFORMANCE INDICATORS</b>				
Research - Other	8	10	15	15
Consumer Education and Promotion:				
Programs/Activities	17	13	14	14
Producer Education and Promotion:				
Programs/Activities	9	15	16	16
Research - SDSU	12	14	13	13
Industry/Value Added	13	4	5	5
International Marketing--Domestic	5	8	10	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,925,614	1,792,084	1,943,879	1,913,640	1,913,640	( 30,239 )
<b>Total</b>	<b>\$ 1,925,614</b>	<b>\$ 1,792,084</b>	<b>\$ 1,943,879</b>	<b>\$ 1,913,640</b>	<b>\$ 1,913,640</b>	<b>( \$ 30,239 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,601,344	\$ 1,367,787	\$ 1,459,278	\$ 1,412,817	\$ 1,412,817	( \$ 46,461 )
Operating Expenses	324,269	424,297	484,601	500,823	500,823	16,222
<b>Total</b>	<b>\$ 1,925,614</b>	<b>\$ 1,792,084</b>	<b>\$ 1,943,879</b>	<b>\$ 1,913,640</b>	<b>\$ 1,913,640</b>	<b>( \$ 30,239 )</b>
<b>Staffing Level FTE:</b>	<b>28.2</b>	<b>25.9</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Livestock Holds	4,055	8,069	5,000	5,000
Brand Inspections	1,599,652	1,517,825	1,500,000	1,500,000
Investment Council Interest	36,415	19,046	11,000	30,000
Brand License	10,220	8,500	8,000	8,000
Brand Renewals	10,730	4,530	1,253,500	62,500
Brand Transfers	13,400	14,105	12,500	12,500
Duplicate Certificates	74	210	100	100
Brand Books	928	888	1,000	1,000
<b>Total</b>	<b>1,675,474</b>	<b>1,573,173</b>	<b>2,791,100</b>	<b>1,619,100</b>

<b>PERFORMANCE INDICATORS</b>				
Brand Licenses	355	360	320	320
Brand Renewals	537	360	25,070	1,000
Brand Transfers	545	590	500	500
Brand Books	27	31	10	100
Livestock Inspected	1,800,982	1,496,351	1,500,000	1,500,000
Cases Investigated	21	16	20	20
Arrests	3	5	5	5
Livestock Missing/Stolen	580	819	600	600
Livestock Recovered	NA	540	400	400
Livestock Estrays Returned	305	39	40	40

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,808,312	5,024,165	5,888,044	5,888,044	5,888,044	0
<b>Total</b>	<b>\$ 3,808,312</b>	<b>\$ 5,024,165</b>	<b>\$ 5,888,044</b>	<b>\$ 5,888,044</b>	<b>\$ 5,888,044</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 90,084	\$ 88,646	\$ 143,141	\$ 143,141	\$ 143,141	\$ 0
Operating Expenses	3,718,228	4,935,519	5,744,903	5,744,903	5,744,903	0
<b>Total</b>	<b>\$ 3,808,312</b>	<b>\$ 5,024,165</b>	<b>\$ 5,888,044</b>	<b>\$ 5,888,044</b>	<b>\$ 5,888,044</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Corn Checkoff Assessment (Net of Refunds)	4,455,438	5,497,542	6,000,000	5,000,000
Interest Earned	51,009	52,533	100,000	50,000
Miscellaneous Income	107	102	500	
<b>Total</b>	<b>4,506,554</b>	<b>5,550,177</b>	<b>6,100,500</b>	<b>5,050,000</b>
<b>PERFORMANCE INDICATORS</b>				
Education/Promotion Activities	45	50	50	50
Value-Added/Industry	10	10	10	10
Research (In-State)	9	10	10	10
Refunds	\$357,253	\$600,000	\$600,000	\$700,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	54,189	41,644	59,021	59,021	59,021	0
<b>Total</b>	<b>\$ 54,189</b>	<b>\$ 41,644</b>	<b>\$ 59,021</b>	<b>\$ 59,021</b>	<b>\$ 59,021</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 775	\$ 775	\$ 2,522	\$ 2,522	\$ 2,522	\$ 0
Operating Expenses	53,414	40,869	56,499	56,499	56,499	0
<b>Total</b>	<b>\$ 54,189</b>	<b>\$ 41,644</b>	<b>\$ 59,021</b>	<b>\$ 59,021</b>	<b>\$ 59,021</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Examination Fees	2,700	3,700	4,000	4,000
New License Fees	3,250	2,600	4,000	4,000
Renewal Fees	57,385	21,300	60,000	20,000
Materials Sold	2,500	2,800	3,000	3,000
Interest Income	3,843	2,181	4,000	4,000
License Reinstatements	600		1,000	1,000
Corporation Renewal Fees	1,100	300	1,000	300
New Corporation Fees	100	100	200	200
Technician Registration Fee	560	420	500	500
Vet Other Receipts	410	1,250	500	500
Technician Renewal Fee		400	500	500
<b>Total</b>	<b>72,448</b>	<b>35,051</b>	<b>78,700</b>	<b>38,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	726	215	750	750
New Licenses	34	46	35	35
Veterinarians Licensed in SD	760	816	800	800
State Jurisprudence Examination	1	1	2	2
Applicants Examined/Passed	34/34	46/46	35/35	35/35
Complaints Received/Investigated/Resolved	20/20/20	9/9/5	20/20/20	20/20/20
Inquiries Received and Answered	250	397	400	400
Board Meetings Held	4	3	4	4
Vet Corporations Registered	77	71	75	75
Veterinary Technicians Registered	110	98	110	110



# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	10,751	24,998	32,259	23,715	23,715 (	8,544 )
<b>Total</b>	<b>\$ 10,751</b>	<b>\$ 24,998</b>	<b>\$ 32,259</b>	<b>\$ 23,715</b>	<b>\$ 23,715 (</b>	<b>\$ 8,544 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 388	\$ 452	\$ 1,259	\$ 715	\$ 715 (	\$ 544 )
Operating Expenses	10,363	24,545	31,000	23,000	23,000 (	8,000 )
<b>Total</b>	<b>\$ 10,751</b>	<b>\$ 24,998</b>	<b>\$ 32,259</b>	<b>\$ 23,715</b>	<b>\$ 23,715 (</b>	<b>\$ 8,544 )</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Pulse Crop Fund	29,755	15,361	20,000	20,000
Interest	2,507	1,996	2,000	2,000
<b>Total</b>	<b>32,262</b>	<b>17,357</b>	<b>22,000</b>	<b>22,000</b>

# AGRICULTURE

## 035 State Fair

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 268,778	\$ 269,571	\$ 269,845	\$ 269,845	\$ 269,845	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,453,490	2,616,076	2,516,454	2,791,454	2,791,454	275,000
<b>Total</b>	<b>\$ 2,722,268</b>	<b>\$ 2,885,647</b>	<b>\$ 2,786,299</b>	<b>\$ 3,061,299</b>	<b>\$ 3,061,299</b>	<b>\$ 275,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 680,783	\$ 802,970	\$ 826,059	\$ 826,059	\$ 826,059	\$ 0
Operating Expenses	2,041,485	2,082,677	1,960,240	2,235,240	2,235,240	275,000
<b>Total</b>	<b>\$ 2,722,268</b>	<b>\$ 2,885,647</b>	<b>\$ 2,786,299</b>	<b>\$ 3,061,299</b>	<b>\$ 3,061,299</b>	<b>\$ 275,000</b>
<b>Staffing Level FTE:</b>	<b>17.3</b>	<b>18.2</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Gate Admissions	341,970	337,544	359,000	360,000
Grand Stand Attractions	439,144	377,652	585,914	520,000
Carnival	169,695	157,876	180,640	180,000
Concessions / Vendor Rent	266,400	281,831	286,712	288,000
Entry Fees	78,973	86,537	90,468	90,000
Beer Sales	239,941	242,915	318,654	320,000
Camping	214,231	224,340	233,054	235,000
Parking	25,216	26,031	27,207	27,500
Miscellaneous	245,431	312,739	248,792	270,000
<b>Total</b>	<b>2,021,001</b>	<b>2,047,465</b>	<b>2,330,441</b>	<b>2,290,500</b>

### PERFORMANCE INDICATORS

State Fair Attendance	192,790	183,005	210,645	210,465
State Fair Exhibitors / Entries				
Livestock Exhibitors / Entries	1,076/5,750	1,008/5,648	1,004/5,559	1,004/5,559
Education Exhibitors / Entries	70/3,454	80/4,325	75/4,438	75/4,438
4-H Exhibits	17,084	14,871	8,630	8,630
FFA Entries	621	603	646	646
Static Exhibitors / Entries	471/3,555	481/3,867	453/3,511	453/3,511
Campers	1,744	1686	1,796	1,796
Vendors	410	415	432	432
Off Season Event Days	101	101	105	105

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,828,451	\$ 1,900,042	\$ 1,939,058	\$ 2,311,950	\$ 1,939,058	\$ 0
Federal Funds	1,741,277	1,675,107	1,808,585	1,808,585	1,808,585	0
Other Funds	14,341,948	15,733,605	17,224,473	17,154,973	17,224,473	0
Total	\$ 17,911,676	\$ 19,308,754	\$ 20,972,116	\$ 21,275,508	\$ 20,972,116	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,811,225	\$ 4,077,835	\$ 4,439,074	\$ 4,600,965	\$ 4,439,074	\$ 0
Operating Expenses	14,100,450	15,230,920	16,533,042	16,674,543	16,533,042	0
Total	\$ 17,911,676	\$ 19,308,754	\$ 20,972,116	\$ 21,275,508	\$ 20,972,116	\$ 0
Staffing Level FTE:	70.5	71.4	72.0	75.0	72.0	0.0

# TOURISM

## 0420 Tourism

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	12,046,872	13,239,642	13,655,321	13,655,321	13,655,321	0
<b>Total</b>	<b>\$ 12,046,872</b>	<b>\$ 13,239,642</b>	<b>\$ 13,655,321</b>	<b>\$ 13,655,321</b>	<b>\$ 13,655,321</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,501,095	\$ 1,581,605	\$ 1,626,697	\$ 1,626,697	\$ 1,626,697	\$ 0
Operating Expenses	10,545,777	11,658,037	12,028,624	12,028,624	12,028,624	0
<b>Total</b>	<b>\$ 12,046,872</b>	<b>\$ 13,239,642</b>	<b>\$ 13,655,321</b>	<b>\$ 13,655,321</b>	<b>\$ 13,655,321</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>26.0</b>	<b>25.9</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Promotion Tax	8,751,384	9,219,315	9,707,417	10,159,019
Gaming	3,297,250	3,175,377	3,175,377	3,175,377
Co-op Revolving	379,332	497,265	500,000	500,000
Investment Council Interest	54,907	39,316	10,000	20,000
<b>Total</b>	<b>12,482,873</b>	<b>12,931,273</b>	<b>13,392,794</b>	<b>13,854,396</b>

### PERFORMANCE INDICATORS

Tourism's Economic and Fiscal Impacts				
Total Impact (Direct & Indirect)	\$1.93B	\$1.98B	\$2.00B	\$2.02B
Total Person Stays	16.43M	16.94M	17.11M	17.28M
Employment (Direct & Indirect)	36,550	36,720	36,904	37,088
Government Revenue Generated	\$290.3M	\$299.0M	\$302.0M	\$305.0M
Tourism Programs				
Giant Step Magazine Advertising	26	26	26	26
Poster Displays	55	39	40	40
Group Tour Ads/Group Tour Planner	18/149	17/0	18/141	18/0
Spring/Fall Great Getaways Newspaper	65/45	65/45	65/45	65/45
Free International Media \$	\$14.6M	\$13.0M	\$13.0M	\$13.0M
International Media Circulation	96.0M	375.4M	375.4M	375.4M
Free Domestic Media	\$2.5M	\$5.1M	\$4.5M	\$5.0M
Media Clips	1,186	1,331	1,200	1,250
Domestic Media Circulation	838,892,713	1,024,452,363	750,000,000	800,000,000
Domestic Travel Trade Press \$	\$67,000	\$175,248	\$175,248	\$175,248
Domestic Trade Press Circulation	85,000	717,987	717,987	717,987
In-State FAM Tours	2	1	2	2
Film/Movie Representatives Hosted	0	0	2	2
Domestic Trade Hosted	33	20	20	20
Domestic Journalists Hosted	72	41	50	50
International Journalists Hosted	39	53	53	53
International Group Tour Counselors Hosted	74	88	88	88
Visitors Served				
Visits to TravelSD.com	1,437,092	1,449,868	1,493,364	1,538,165
Travelsmart Subscribers	642,018	620,164	626,366	632,629
Consumer Inquiries	157,941	141,689	141,831	141,973
STR Hotel Demand	2,067,537	2,119,810	2,141,008	2,162,418
Information Center Visits	274,111	268,630	274,003	276,743

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	764,963	748,404	878,000	878,000	878,000	0
Other Funds	698,039	733,303	821,821	821,821	821,821	0
<b>Total</b>	<b>\$ 1,463,002</b>	<b>\$ 1,481,707</b>	<b>\$ 1,699,821</b>	<b>\$ 1,699,821</b>	<b>\$ 1,699,821</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 198,437	\$ 215,612	\$ 249,002	\$ 249,002	\$ 249,002	\$ 0
Operating Expenses	1,264,566	1,266,095	1,450,819	1,450,819	1,450,819	0
<b>Total</b>	<b>\$ 1,463,002</b>	<b>\$ 1,481,707</b>	<b>\$ 1,699,821</b>	<b>\$ 1,699,821</b>	<b>\$ 1,699,821</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Promotion Tax	697,784	735,094	774,013	810,021
<b>Total</b>	<b>697,784</b>	<b>735,094</b>	<b>774,013</b>	<b>810,021</b>
<b>PERFORMANCE INDICATORS</b>				
Co-Sponsored Events	7,992	7,500	7,500	7,500
Attendance at Co-Sponsored Events	1,649,823	1,800,000	1,800,000	1,850,000
Total Grants/Projects	484	525	540	548
Artists Served	9,867	10,000	10,000	11,000
Artists in Schools Residency - Weeks	204	218	220	220
Students Served	47,488	48,000	48,000	48,000
Touring Arts Bookings	218	225	225	230
Touring Arts Attendance	173,650	170,000	170,000	175,000
Funds Granted	1,174,192	1,294,926	1,300,000	1,300,000
Local Matching Funds	\$16,281,943	\$17,000,000	\$17,000,000	\$17,500,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,828,451	\$ 1,900,042	\$ 1,939,058	\$ 2,311,950	\$ 1,939,058	\$ 0
Federal Funds	976,314	926,703	930,585	930,585	930,585	0
Other Funds	1,597,036	1,760,660	2,747,331	2,677,831	2,747,331	0
Total	\$ 4,401,801	\$ 4,587,406	\$ 5,616,974	\$ 5,920,366	\$ 5,616,974	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,111,694	\$ 2,280,618	\$ 2,563,375	\$ 2,725,266	\$ 2,563,375	\$ 0
Operating Expenses	2,290,107	2,306,788	3,053,599	3,195,100	3,053,599	0
Total	\$ 4,401,801	\$ 4,587,406	\$ 5,616,974	\$ 5,920,366	\$ 5,616,974	\$ 0
Staffing Level FTE:	41.6	42.5	44.0	47.0	44.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Dues and Fees	110,733	153,558	102,200	103,000
ARC Assessments	1,011,452	685,898	1,000,000	1,000,000
Promotion Tax	546,531	575,755	606,237	634,440
Total	1,668,716	1,415,211	1,708,437	1,737,440
<b>PERFORMANCE INDICATORS</b>				
Deadwood Fund Grants Issued	13	12	12	12
Visitor Attendance:				
Archives/Museum	1,182/13,526	1,276/13,017	1,200/13,700	1,200/14,000
Adult/School Tours	8,000/3,621	7,690/3,856	8,000/3,700	8,000/3,700
Traveling Exhibits	41,609	14,234	25,000	37,500
Archaeology Exhibits (The Journey)	30,900	33,305	30,000	30,000
Educational Outreach (Per Person Contacts):				
Teacher Training/Kits	138/5,962	156/5,621	140/6,000	140/6,000
Gallery Education/Outreach Programs	392/3,107	296/5,358	375/5,300	400/5,300
Reference Services (Archives):				
Government/South Dakota Citizens	2,568/5,598	3,355/6,434	2,800/5,500	2,800/5,500
Out-of-State/Web Site Visits	3,384/540,647	3,210/432,298	3,000/500,000	3,000/500,000
Publications:				
Manuscripts Solicited/Researched	38/26	39/26	40/25	40/25
Books Published/Journal Issues	10/4	9/3	8/5	7/4
Newsletter Issues/Classroom Projects	3/1	3/1	3/1	3/1
Archives:				
Archival Records Appraisal (Cubic Feet)	1,881	3,677	3,000	3,000
Records Accessioned (Cubic Feet)	1,144	974	900	900
Accessions Documented	209	303	300	300
Records Deaccessioned (Cubic Feet)	60	102	50	50
Library Titles Acquired	138	76	100	100
Titles Catalogued	103	131	100	100
Microfilm Images Filmed	656,538	432,100	500,000	500,000
Rolls Inspected	1,588	880	1,000	1,000
Collections (Archaeology):				
Reports Completed on Collections	61	96	75	75
Surveys Conducted at Field Sites	58	100	75	75
Excavations Conducted	70	12	25	25
Gravel Permits Reviewed	157	142	150	150
Exploration Permits Reviewed	4	3	4	4
NAGPRA Human Remains Inventoried	15	3	10	10
SDCL 1-20 Permits Issued	5	8	7	7
NAGPRA Funerary Objects Inventoried	203	456	300	300

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
NAGPRA Tribal Consultations	2	1	1	1
Small-Scale Mining Permits Reviewed	4	3	4	4
Large-Scale Mining and Landfill Permits Reviewed	5	1	3	3
Oil and Gas Permits Reviewed	25	18	20	20
Reports Received on Archaeological Sites	540	366	400	400
Sites Recorded/Revisited	612	534	500	500
Record Searches on Archaeological Sites	388	615	600	600
Collections Accessioned/Received	127/85	77/61	85/85	85/85
Museum Artifacts Received	260	206	300	300
Preservation/Restoration:				
Compliance Projects Reviewed	1,269	1,498	1,500	1,500
New National Register Listings:				
Individual Properties	14	10	14	14
District/MPL	1	1	1	1
Total Listings	1,319	1,330	1,345	1,360
Property Tax Moratorium Projects	19	24	24	24
Federal Tax Credit Projects	8	10	10	10
CLG Grants Issued	10	10	11	11
Burial Calls	21	24	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,399,796	\$ 4,757,632	\$ 4,940,790	\$ 5,076,347	\$ 5,076,347	\$ 135,557
Federal Funds	20,969,499	21,463,430	23,538,588	26,121,681	26,121,681	2,583,093
Other Funds	51,684,866	45,938,057	51,180,024	51,098,777	51,098,777	( 81,247 )
Total	\$ 77,054,161	\$ 72,159,119	\$ 79,659,402	\$ 82,296,805	\$ 82,296,805	\$ 2,637,403
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 26,654,014	\$ 28,191,584	\$ 29,940,652	\$ 29,996,652	\$ 29,996,652	\$ 56,000
Operating Expenses	50,400,147	43,967,535	49,718,750	52,300,153	52,300,153	2,581,403
Total	\$ 77,054,161	\$ 72,159,119	\$ 79,659,402	\$ 82,296,805	\$ 82,296,805	\$ 2,637,403
Staffing Level FTE:	557.9	551.6	567.4	568.4	568.4	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 930,469	\$ 927,271	\$ 948,094	\$ 946,064	\$ 946,064	(\$ 2,030)
Federal Funds	0	0	0	0	0	0
Other Funds	2,679,057	2,766,948	3,400,196	2,275,721	2,275,721	( 1,124,475)
Total	\$ 3,609,526	\$ 3,694,219	\$ 4,348,290	\$ 3,221,785	\$ 3,221,785	(\$ 1,126,505)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,615,523	\$ 1,706,014	\$ 1,956,519	\$ 1,691,894	\$ 1,691,894	(\$ 264,625)
Operating Expenses	1,994,003	1,988,205	2,391,771	1,529,891	1,529,891	( 861,880)
Total	\$ 3,609,526	\$ 3,694,219	\$ 4,348,290	\$ 3,221,785	\$ 3,221,785	(\$ 1,126,505)
Staffing Level FTE:	24.3	23.4	25.1	20.1	20.1	( 5.0)

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
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### PERFORMANCE INDICATORS

#### Engineering:

Projects Greater/Less than \$15,000	190/116	81/56	77/87	77/87
Consultant Contracts	18	29	20	20
Section 10-404 Permits	28	10	30	30

#### Licensing - Big Game Applications

West River Rifle Deer	25,428	33,169	34,000	34,000
East River Rifle Deer	36,617	43,371	44,000	44,000
Black Hills Rifle Deer	13,371	14,773	15,000	15,000
Rifle Antelope	8,136	8,612	8,600	8,600
Black Hills Rifle Elk	13,068	15,872	15,750	15,750
Prairie Elk	2,696	3,207	3,200	3,200
CSP Rifle "Any" Elk	11,127	11,740	12,000	12,000
Big Horn Sheep	4,987	5,527	5,527	5,500

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	12,243,310	13,487,468	16,081,250	17,286,759	17,286,759	1,205,509
Other Funds	27,816,242	24,538,700	28,203,485	29,243,201	29,243,201	1,039,716
<b>Total</b>	<b>\$ 40,059,551</b>	<b>\$ 38,026,169</b>	<b>\$ 44,284,735</b>	<b>\$ 46,529,960</b>	<b>\$ 46,529,960</b>	<b>\$ 2,245,225</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,986,495	\$ 16,854,139	\$ 17,577,551	\$ 17,842,176	\$ 17,842,176	\$ 264,625
Operating Expenses	24,073,056	21,172,029	26,707,184	28,687,784	28,687,784	1,980,600
<b>Total</b>	<b>\$ 40,059,551</b>	<b>\$ 38,026,169</b>	<b>\$ 44,284,735</b>	<b>\$ 46,529,960</b>	<b>\$ 46,529,960</b>	<b>\$ 2,245,225</b>
<b>Staffing Level FTE:</b>	<b>289.6</b>	<b>286.2</b>	<b>290.0</b>	<b>295.0</b>	<b>295.0</b>	<b>5.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Game, Fish, and Parks' Fund:				
License Sales	27,302,796	27,791,476	29,014,301	30,058,816
Interest	290,658	140,145	140,000	150,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	340,328	300,443	325,000	325,000
Miscellaneous Receipts	1,516,370	1,112,580	1,085,000	1,100,000
Animal Damage Control Fund:				
Counties	309,846	295,629	300,000	300,000
Game, Fish, and Parks' Fund	650,702	902,856	920,000	920,000
Other	47,377	25,000	25,000	25,000
<b>Total</b>	<b>30,528,077</b>	<b>30,638,129</b>	<b>31,879,301</b>	<b>32,948,816</b>

### PERFORMANCE INDICATORS

Taxes Paid	\$1,166,754	\$1,250,802	\$1,300,000	\$1,300,000
Acres of Public Land Managed	281,358	281,358	281,358	281,667
Acres of Trees and Shrubs Planted	40	51	40	40
Acres of Food and Cover Planted	5,900	13,725	13,250	14,000
Acres of Noxious Weed Controlled	30,000	15,050	26,000	26,000
Lakes and Streams Stocked	200	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	115	146	130	130
Creel Surveys Conducted	9	9	10	10
Warm/Cool Water Fish				
Eggs Collected	75,000,000	152,264,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	50/3/75,000	73/3/24,000	90/3/75,000	90/3/75,000
Cold Water Fish (Trout/Salmon)	280,000/220,000	240,000/220,000	250,000/220,000	250,000/220,000
Habitat and Access:				
Acres of Walk-In Areas	1,277,000	1,270,000	1,300,000	1,300,000
Acres of Woody Habitat	125	186	1,750	200
Acres of Food Plots	10,000	9,434	12,000	10,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,483,850	1,731,000	1,093,750	868,750	868,750 (	225,000 )
Other Funds	1,797,950	887,000	418,250	261,250	261,250 (	157,000 )
Total	\$ 4,281,799	\$ 2,618,000	\$ 1,512,000	\$ 1,130,000	\$ 1,130,000 (\$	382,000 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,281,799	2,618,000	1,512,000	1,130,000	1,130,000 (	382,000 )
Total	\$ 4,281,799	\$ 2,618,000	\$ 1,512,000	\$ 1,130,000	\$ 1,130,000 (\$	382,000 )
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,469,327	\$ 3,783,361	\$ 3,992,696	\$ 4,130,283	\$ 4,130,283	\$ 137,587
Federal Funds	2,647,364	2,691,077	3,301,838	3,401,559	3,401,559	99,721
Other Funds	13,021,636	13,559,869	14,007,311	14,309,386	14,309,386	302,075
<b>Total</b>	<b>\$ 19,138,327</b>	<b>\$ 20,034,307</b>	<b>\$ 21,301,845</b>	<b>\$ 21,841,228</b>	<b>\$ 21,841,228</b>	<b>\$ 539,383</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,755,428	\$ 9,339,524	\$ 10,027,981	\$ 10,083,981	\$ 10,083,981	\$ 56,000
Operating Expenses	10,382,900	10,694,783	11,273,864	11,757,247	11,757,247	483,383
<b>Total</b>	<b>\$ 19,138,327</b>	<b>\$ 20,034,307</b>	<b>\$ 21,301,845</b>	<b>\$ 21,841,228</b>	<b>\$ 21,841,228</b>	<b>\$ 539,383</b>
<b>Staffing Level FTE:</b>	<b>236.3</b>	<b>234.2</b>	<b>243.2</b>	<b>244.2</b>	<b>244.2</b>	<b>1.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Camping Receipts	5,946,313	7,188,624	7,165,549	7,165,549
Firewood & Picnic Shelter Reservations	44,185	17,084	17,255	17,255
Motorboat Fuel	1,585,438	1,498,081	1,513,062	1,513,062
Boat License	1,058,660	1,314,132	1,327,273	1,327,273
Timber Sales	17,176	146,928	148,397	148,397
Bison Sales	507,058	645,095	651,546	651,546
Big Game Licenses	90,660	96,044	97,004	97,004
Promotion Fees	439,938	426,929	431,198	431,198
Miscellaneous	1,190,274	1,455,489	1,470,044	1,470,044
<b>Total</b>	<b>10,879,702</b>	<b>12,788,406</b>	<b>12,821,328</b>	<b>12,821,328</b>

### PERFORMANCE INDICATORS

<b>Visitations:</b>				
Custer State Park	1,773,954	1,765,488	1,783,143	1,783,143
Nature Areas	94,814	165,332	166,985	166,985
Lakeside Use Areas	968,682	638,833	645,221	645,221
<b>Total Visitations</b>	<b>8,091,937</b>	<b>8,115,000</b>	<b>8,115,000</b>	<b>8,115,000</b>
Camping Units (Nights of Camping)	265,754	286,020	287,000	287,000
Annual Park Entrance License	84,403	88,666	84,500	84,500
Daily Park Entrance License	281,922	243,951	282,000	282,000
CSP Buffalo Over Winter/Sold at Auction	829/258	791/325	837/261	837/261
CSP Timber Acres Harvested	1,353	800	1,500	1,500
CSP Timber Stand Improvement	541	312	400	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 47,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	3,444,874	3,224,300	2,829,750	4,388,613	4,388,613	1,558,863
Other Funds	5,199,325	3,221,700	3,956,450	3,823,887	3,823,887	( 132,563 )
Total	\$ 8,644,199	\$ 6,493,000	\$ 6,786,200	\$ 8,212,500	\$ 8,212,500	\$ 1,426,300
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,644,199	6,493,000	6,786,200	8,212,500	8,212,500	1,426,300
Total	\$ 8,644,199	\$ 6,493,000	\$ 6,786,200	\$ 8,212,500	\$ 8,212,500	\$ 1,426,300
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	150,101	329,584	232,000	176,000	176,000 (	56,000 )
Other Funds	1,170,656	963,840	1,194,332	1,185,332	1,185,332 (	9,000 )
<b>Total</b>	<b>\$ 1,320,758</b>	<b>\$ 1,293,424</b>	<b>\$ 1,426,332</b>	<b>\$ 1,361,332</b>	<b>\$ 1,361,332 (</b>	<b>\$ 65,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 296,568	\$ 291,906	\$ 378,601	\$ 378,601	\$ 378,601	\$ 0
Operating Expenses	1,024,190	1,001,518	1,047,731	982,731	982,731 (	65,000 )
<b>Total</b>	<b>\$ 1,320,758</b>	<b>\$ 1,293,424</b>	<b>\$ 1,426,332</b>	<b>\$ 1,361,332</b>	<b>\$ 1,361,332 (</b>	<b>\$ 65,000 )</b>
<b>Staffing Level FTE:</b>	<b>7.6</b>	<b>7.8</b>	<b>9.1</b>	<b>9.1</b>	<b>9.1</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Gas Tax Refunds	408,238	401,198	410,000	410,000
Snowmobile License	89,510	110,245	110,000	110,000
3% Initial Registration Fee	387,047	345,754	350,000	350,000
Interest	33,925	19,813	20,000	20,000
Five-Day Permits	1,675	17,280	15,000	15,000
Contract Grooming	14,000	14,000	14,000	14,000
Other	49,096	13,980	13,000	13,000
<b>Total</b>	<b>983,491</b>	<b>922,270</b>	<b>932,000</b>	<b>932,000</b>

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

# TRIBAL RELATIONS

## 07 TRIBAL RELATIONS

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 327,236	\$ 396,388	\$ 437,451	\$ 437,451	\$ 442,451	\$ 5,000
Federal Funds	0	0	100,000	100,000	0	( 100,000 )
Other Funds	0	3,693	100,000	100,000	20,000	( 80,000 )
Total	<u>\$ 327,236</u>	<u>\$ 400,081</u>	<u>\$ 637,451</u>	<u>\$ 637,451</u>	<u>\$ 462,451</u>	<u>( \$ 175,000 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 275,525	\$ 326,024	\$ 344,353	\$ 344,353	\$ 344,353	\$ 0
Operating Expenses	51,711	74,057	293,098	293,098	118,098	( 175,000 )
Total	<u>\$ 327,236</u>	<u>\$ 400,081</u>	<u>\$ 637,451</u>	<u>\$ 637,451</u>	<u>\$ 462,451</u>	<u>( \$ 175,000 )</u>
Staffing Level FTE:	4.1	4.8	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 327,236	\$ 396,388	\$ 437,451	\$ 437,451	\$ 442,451	\$ 5,000
Federal Funds	0	0	100,000	100,000	0	( 100,000 )
Other Funds	0	3,693	100,000	100,000	20,000	( 80,000 )
<b>Total</b>	<b>\$ 327,236</b>	<b>\$ 400,081</b>	<b>\$ 637,451</b>	<b>\$ 637,451</b>	<b>\$ 462,451</b>	<b>( \$ 175,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 275,525	\$ 326,024	\$ 344,353	\$ 344,353	\$ 344,353	\$ 0
Operating Expenses	51,711	74,057	293,098	293,098	118,098	( 175,000 )
<b>Total</b>	<b>\$ 327,236</b>	<b>\$ 400,081</b>	<b>\$ 637,451</b>	<b>\$ 637,451</b>	<b>\$ 462,451</b>	<b>( \$ 175,000 )</b>
<b>Staffing Level FTE:</b>	<b>4.1</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Tribal Relations Day Donations		1,800	1,800	1,800
<b>Total</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

### PERFORMANCE INDICATORS

National/Regional/State Tribal Meetings Attendance/Involvement:				
Governor's Interstate Indian Council (GIIC)	0	1	2	2
National Congress of American Indians	0	1	1	1
Indian Education Summit	1	1	1	1
State Tribal Relations Committee	3	1	3	3
Partners Against Hunger	3	3	3	3
SD Board on Geographic Names (SDBGN)	6	5	6	6
American Indian Alaska Native Tourism Association	0	1	1	1
Great Plains Regional Tribal Chairman Assn.	1	1	2	2
SD Indian Education Advisory Board	3	4	4	4
Aberdeen Area Tribal Chairmans Health	1	1	2	2
Governor's Reservation Visits	5	2	3	3
Facilitated Inter-Governmental Meetings (Tribal, County, Municipalities, State)	37	33	40	40
Tribal Outreach Meetings	97	86	100	100
Inter-Agency Meetings with State Depts.	92	95	90	90
Tribal Leaders Summit	1	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 377,912,749	\$ 386,746,586	\$ 451,726,111	\$ 467,863,716	\$ 464,734,833	\$ 13,008,722
Federal Funds	574,570,434	545,927,602	640,640,574	622,152,166	627,974,633	( 12,665,941 )
Other Funds	6,963,138	6,062,621	10,074,171	10,090,086	10,090,977	16,806
Total	<u>\$ 959,446,321</u>	<u>\$ 938,736,809</u>	<u>\$ 1,102,440,856</u>	<u>\$ 1,100,105,968</u>	<u>\$ 1,102,800,443</u>	<u>\$ 359,587</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 85,989,943	\$ 91,401,475	\$ 101,628,717	\$ 101,824,418	\$ 101,662,770	\$ 34,053
Operating Expenses	873,456,378	847,335,334	1,000,812,139	998,281,550	1,001,137,673	325,534
Total	<u>\$ 959,446,321</u>	<u>\$ 938,736,809</u>	<u>\$ 1,102,440,856</u>	<u>\$ 1,100,105,968</u>	<u>\$ 1,102,800,443</u>	<u>\$ 359,587</u>
Staffing Level FTE:	1,609.4	1,607.5	1,656.3	1,658.3	1,656.3	0.0

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,091,996	\$ 8,479,249	\$ 8,692,807	\$ 8,696,885	\$ 8,695,703	\$ 2,896
Federal Funds	9,475,584	10,889,077	21,049,616	21,045,538	21,046,720	( 2,896 )
Other Funds	3,150	3,537	19,095	19,095	19,095	0
<b>Total</b>	<b>\$ 17,570,730</b>	<b>\$ 19,371,863</b>	<b>\$ 29,761,518</b>	<b>\$ 29,761,518</b>	<b>\$ 29,761,518</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,304,788	\$ 8,838,782	\$ 9,789,197	\$ 9,789,197	\$ 9,789,197	\$ 0
Operating Expenses	9,265,942	10,533,081	19,972,321	19,972,321	19,972,321	0
<b>Total</b>	<b>\$ 17,570,730</b>	<b>\$ 19,371,863</b>	<b>\$ 29,761,518</b>	<b>\$ 29,761,518</b>	<b>\$ 29,761,518</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>178.4</b>	<b>177.9</b>	<b>182.7</b>	<b>182.7</b>	<b>182.7</b>	<b>0.0</b>

ACTUAL  
FY 2013

ACTUAL  
FY 2014

ESTIMATED  
FY 2015

ESTIMATED  
FY 2016

### PERFORMANCE INDICATORS

#### ADMINISTRATIVE HEARINGS:

Fair Hearings Requested	388	453	425	425
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#### LEGAL SERVICES:

Abuse & Neglect (civil)	4	10	10	10
Adoption Preference hearings	3	9	10	10
Admin. Appeals of Fair Hearing / Decisions	52/5	68/4	70/7	75/7
SD Supreme Court Appeals	26	29	30	35
Recoveries / Welfare Fraud	25	22	30	30

#### RECOVERIES and INVESTIGATIONS:

##### Fraud Investigation Activity:

Fraud Investigations Completed	1,138	1,149	1,183	1,219
Tips Completed	316	365	376	387
Tips Substantiated	164	165	170	175

##### Fraud and Nonfraud Recovery Activity:

Total Dollars Recovered	\$9,031,130	\$9,321,348	\$9,600,988	\$9,889,018
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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 24,132,312	\$ 26,263,427	\$ 24,872,989	\$ 25,051,241	\$ 25,117,558	\$ 244,569
Federal Funds	49,598,869	51,053,480	60,539,334	60,542,447	60,546,943	7,609
Other Funds	314,157	202,519	340,303	340,303	340,303	0
<b>Total</b>	<b>\$ 74,045,338</b>	<b>\$ 77,519,427</b>	<b>\$ 85,752,626</b>	<b>\$ 85,933,991</b>	<b>\$ 86,004,804</b>	<b>\$ 252,178</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,871,785	\$ 16,858,384	\$ 18,766,099	\$ 18,766,099	\$ 18,766,099	\$ 0
Operating Expenses	58,173,553	60,661,043	66,986,527	67,167,892	67,238,705	252,178
<b>Total</b>	<b>\$ 74,045,338</b>	<b>\$ 77,519,427</b>	<b>\$ 85,752,626</b>	<b>\$ 85,933,991</b>	<b>\$ 86,004,804</b>	<b>\$ 252,178</b>
<b>Staffing Level FTE:</b>	<b>314.5</b>	<b>316.5</b>	<b>320.5</b>	<b>320.5</b>	<b>320.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
<b>ENERGY ASSISTANCE</b>				
Weatherization:				
Undup. Homes Weatherized/Avg. Cost	557/\$6,620	168/\$7,552	222/\$7,552	222/\$7,552
Energy Assistance:				
Households Served/Elderly Household	23,879/8,495	24,517/8,758	24,517/8,758	24,517/8,758
Community Services Block Grant				
Individuals Served	33,756	29,405	30,875	30,875
<b>MEDICAL ELIGIBILITY</b>				
Total Avg. Persons Eligible (XIX & XXI)	116,128	115,328	116,736	117,594
Aged/Blind	5,500/90	5,512/94	5,545/98	5,578/102
Disabled Adults/Disabled Children	12,420/3,440	12,939/3,172	13,245/3,226	13,551/3,280
Low Income Family (LIF) Adults/Children	12,151/20,814	11,898/12,186	12,018/3,552	12,008/3,552
DSS and DOC Foster Care Children	3,766	3,621	3,561	3,501
Pregnant Women	2,049	1,844	1,781	1,718
Medical Programs for Low Income Children:				
Title XIX Funded	38,509	47,270	56,371	56,780
Title XXI Funded <140%/140-200% of FPL	10,320/3,008	9,586/2,933	9,873/3,008	9,873/3,008
Medicare Savings:				
Qualified Medical Beneficiary (QMB)	4,061	4,273	4,457	4,641
Special Low Income Medicare Beneficiary	2,214	2,204	2,213	2,223
Qualified Individuals	1,218	1,241	1,283	1,316
<b>SUPPLEMENTAL NUTRITION ASSISTANCE</b>				
SNAP Benefits Issued	\$165,694,262	\$153,541,721	\$155,077,138	\$156,627,909
SNAP Certified Households/Persons	45,566/104,434	44,139/100,689	44,580/101,696	45,026/102,713
SNAP: E&T Participants (Avg./mo.)	2,112	1,799	1,817	1,835
SNAP: Annual Job Placements	1,506	1,065	1,076	1,087
TANF CASES (Per Mo./Avg. Pay)	3,206/\$403.70	3,149/\$415.05	3,180/\$427.50	3,212/\$427.50
TANF Parent Cases (Average per Month)	933	834	842	850
Annual Job Placements	1,012	906	915	924
<b>AUXILIARY PLACEMENT:</b>				
Children Served	490	445	504	504
DOC Children/CPS & Auxiliary Children	213/277	211/234	215/289	215/289

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 245,301,300	\$ 243,987,816	\$ 303,775,609	\$ 316,541,885	\$ 311,325,303	\$ 7,549,694
Federal Funds	440,216,785	414,390,749	470,129,078	453,254,134	459,657,439	( 10,471,639 )
Other Funds	1,061,480	1,030,505	1,788,170	1,788,170	1,788,170	0
Total	<u>\$ 686,579,565</u>	<u>\$ 659,409,070</u>	<u>\$ 775,692,857</u>	<u>\$ 771,584,189</u>	<u>\$ 772,770,912</u>	<u>( \$ 2,921,945 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,166,869	\$ 7,602,204	\$ 9,527,012	\$ 9,527,012	\$ 9,527,012	\$ 0
Operating Expenses	679,412,696	651,806,866	766,165,845	762,057,177	763,243,900	( 2,921,945 )
Total	<u>\$ 686,579,565</u>	<u>\$ 659,409,070</u>	<u>\$ 775,692,857</u>	<u>\$ 771,584,189</u>	<u>\$ 772,770,912</u>	<u>( \$ 2,921,945 )</u>
Staffing Level FTE:	137.3	137.0	151.0	151.0	151.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
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### PERFORMANCE INDICATORS

#### MEDICAL SERVICES:

##### Average Persons Eligible:

Aged/Blind	5,500/90	5,512/94	5,545/98	5,578/102
Disabled Adults/Children	12,420/3,440	12,939/3,172	13,245/3,226	13,551/3,280
Low Income Family (LIF) Adults/Children	12,151/20,814	11,898/12,186	12,018/3,552	12,008/3,552
DSS and DOC Foster Care Children	3,766	3,621	3,561	3,501
Pregnant Women	2,049	1,844	1,781	1,718
QMB	4,061	4,273	4,457	4,641

##### Medical Programs for Low Income Children:

Title XIX Funded	38,509	47,270	56,371	56,780
Title XXI Funded, Under 140% of FPL	10,320	9,586	9,873	9,873
Title XXI Funded 140%-200% of FPL	3,008	2,933	3,008	3,008
Total Title XIX Eligibles	102,800	102,809	103,855	104,713
Total Title XXI Eligibles	13,328	12,519	12,881	12,881
Total Avg. Persons Eligible (XIX & XXI)	116,128	115,328	116,736	117,594
Total Average Cost Per Title XIX Eligible	\$4,292	\$4,429	\$4,689	\$4,825
Average Cost Per Title XIX Eligible by				
Physicians	\$724	\$841	\$786	\$801
Inpatient Hospital	\$1,083	\$1,028	\$1,127	\$1,171
Outpatient Hospital	\$456	\$481	\$524	\$552
Prescription Drugs	\$271	\$283	\$280	\$302
All Other Services	\$1,759	\$1,795	\$1,972	\$1,999

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

Physician Services	27.46/\$214.88	28.24/\$243.90	27.54/\$232.88	27.54/\$237.52
Inpatient Hospital	1.56/\$5,599.18	1.48/\$5,585.54	1.56/\$5,825.69	1.58/\$5,989.13
Outpatient Hospital	7.06/\$538.16	6.70/\$598.54	6.88/\$634.63	6.98/\$658.67
Other Medical	2.98/\$374.15	3.13/\$359.45	3.08/\$374.15	3.09/\$381.60
Chiropractic Services	1.10/\$32.83	1.03/\$32.83	1.11/\$33.69	1.11/\$34.40
Medicare Crossover	8.02/\$230.11	8.03/\$232.36	8.03/\$243.49	8.03/\$255.15
Indian Health Services	25.94/\$732.44	25.44/\$767.97	26.11/\$821.54	26.11/\$821.54

##### Prescription Drugs:

Avg. Utilization/Prescriptions Per Month	24.14/2.79	21.49/2.89	22.82/2.79	22.82/2.79
Average Cost Per Prescription	\$61.97	\$73.22	\$69.47	\$72.02

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Adult Services:				
Average Eligible Clients	30,161	30,443	30,906	31,239
Dental Average Utilization/Cost	5.19/\$196.11	4.75/\$193.60	5.54/\$213.60	5.54/\$217.77
Optometrist Average Utilization/Cost	1.50/\$115.20	1.49/\$122.83	1.51/\$126.51	1.51/\$128.91
Children's Services (EPSDT):				
Avg. Children - LIF/Foster Care	20,814/3,766	12,186/3,621	3,552/3,561	3,552/3,501
Expanded Medical/Disabled	33,757/3,440	42,447/3,172	51,487/3,226	51,835/3,280
Avg. Monthly Utilization/Cost:				
Screening	0.80/\$98.86	0.81/\$122.69	0.83/\$110.78	0.83/\$112.92
Dental Services	8.25/\$206.60	7.79/\$206.11	8.51/\$250.26	8.51/\$255.23
Optometric Services	1.25/\$102.07	1.27/\$107.74	1.25/\$110.97	1.26/\$113.01
Treatment Services	1.69/\$865.92	1.64/\$1,048.10	1.68/\$932.01	1.68/\$949.61
Supplemental Medical Insurance (Buy-In):				
Part A Recipients/Premium	1,078/\$428.34	1,110/\$418.68	1,148/\$416.50	1,186/\$416.50
Part B Recipients/Premium	16,738/\$100.56	17,283/\$100.46	17,828/\$108.46	18,373/\$108.46
Balance Budget Act Expanded	1,218/\$107.39	1,241/\$110.89	1,283/\$108.46	1,316/\$108.46
Part D Recipients/Premium	11,983/\$116.53	12,119/\$121.37	12,255/\$125.72	12,391/\$130.14
Renal Disease:				
Avg. Monthly Eligibles	9	10	19	19
Avg. Monthly Cost Per Eligible	\$88.04	\$85.48	\$133.59	\$133.59
Managed Care Program Participants:				
Eligibles/Physicians in Primary Care	92,619/855	92,074/858	92,074/858	92,074/858
Health Home:				
Health Homes/Providers	N/A	116/599	120/625	123/650
Recipients	N/A	5,744	6,300	6,500
Claims Processing:				
Claims Processed	4,844,728	5,186,813	5,186,813	5,186,813
Claims Processed Per Eligible Person	42	45	45	45
<b>ADULT SERVICES AND AGING:</b>				
Aging & Disability Resource Center - Contacts	9,248	9,328	9,421	9,468
Home and Community Based Services:				
Consumers Served - Monthly Average	4,588	5,233	5,442	5,547
Consumers Served - Annual Unduplicated	6,993	7,293	7,585	7,731
In-Home Services Consumers - Unduplicated	5,793	5,984	6,164	6,254
Caregiver & Respite Consumers	249	323	336	343
Assisted Living Consumers:				
Assisted Living Waiver - Monthly Average	662	688	716	730
Assisted Living General - Monthly Average	21	25	25	25
Adult Foster Care Consumers	10	6	6	6
Community Services:				
Adult Day Consumers	207	200	208	212
Transportation Trips	380,419	312,138	312,138	312,138
Elderly Nutrition Program - Meals Served	1,255,015	1,207,783	1,207,783	1,207,783
Nutrition Consumers Served Per Day	5,020	4,870	4,870	4,870
Long Term Care Consumers:				
Nursing Facilities - Monthly Average	3,360	3,332	3,332	3,332
Victims Services:				
Unduplicated Victims Served	13,453	13,298	13,298	13,298
Unduplicated Victims Sheltered	3,262	3,034	3,034	3,034
Victims Compensation Claims Approved	236	198	198	198

## 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 39,887,329	\$ 41,384,864	\$ 45,486,348	\$ 46,080,044	\$ 45,455,649	(\$ 30,699)
Federal Funds	42,555,777	38,899,861	50,411,355	49,108,417	48,403,601	( 2,007,754)
Other Funds	3,183,750	2,367,850	4,640,506	4,647,614	4,650,658	10,152
<b>Total</b>	<b>\$ 85,626,856</b>	<b>\$ 82,652,576</b>	<b>\$ 100,538,209</b>	<b>\$ 99,836,075</b>	<b>\$ 98,509,908</b>	<b>(\$ 2,028,301)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,910,941	\$ 20,050,881	\$ 22,750,414	\$ 22,750,414	\$ 22,750,414	\$ 0
Operating Expenses	66,715,915	62,601,695	77,787,795	77,085,661	75,759,494	( 2,028,301)
<b>Total</b>	<b>\$ 85,626,856</b>	<b>\$ 82,652,576</b>	<b>\$ 100,538,209</b>	<b>\$ 99,836,075</b>	<b>\$ 98,509,908</b>	<b>(\$ 2,028,301)</b>
<b>Staffing Level FTE:</b>	<b>352.1</b>	<b>349.9</b>	<b>353.8</b>	<b>353.8</b>	<b>353.8</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Direct from Noncustodial Parents	19,760,223	20,527,304	21,350,000	22,200,000
Income Withholding	61,196,091	63,468,122	66,000,000	68,650,000
Payment Processing Only Cases	15,281,302	16,053,506	16,500,000	16,500,000
IRS Tax Refund Offsets	7,135,185	6,918,882	7,000,000	7,000,000
Received from Other States	7,339,421	7,413,738	7,500,000	7,500,000
Federal Incentive Payments	2,134,362	1,953,265	1,840,000	1,840,000
<b>Total</b>	<b>112,846,584</b>	<b>116,334,817</b>	<b>120,190,000</b>	<b>123,690,000</b>

#### PERFORMANCE INDICATORS

##### CHILD SUPPORT:

##### Distribution of Collections:

DCS Payments to Families	\$84,477,603	\$87,214,350	\$90,650,000	\$94,000,000
Payment Processing Only Cases	\$15,281,302	\$16,053,506	\$16,500,000	\$16,500,000
DCS Payments to Other States	\$7,481,309	\$7,699,397	\$7,800,000	\$7,900,000
State Share of TANF/IV-E Collected	\$1,504,796	\$1,571,096	\$1,605,820	\$1,651,720
Federal Share of TANF/IV-E	\$1,967,212	\$1,843,203	\$1,794,180	\$1,748,280
<b>Total Cases:</b>	<b>59,476</b>	<b>60,759</b>	<b>61,700</b>	<b>63,050</b>
TANF/IV-E Cases	3,996	4,094	4,150	4,200
Non-TANF Cases	32,912	33,245	33,800	34,500
TANF/IV-E Arrears Only Cases	5,667	5,915	6,100	6,150
Payment Processing Only Cases	11,990	12,398	12,500	13,000
Reservation Cases/No Jurisdiction	4,911	5,107	5,150	5,200
<b>Total Payments Processed</b>	<b>631,529</b>	<b>647,029</b>	<b>665,000</b>	<b>680,000</b>
Payors	34,127	34,880	35,500	36,300
Paternities Established	505	417	440	460
Voluntary Paternity Acknowledgements	3,362	3,401	3,500	3,600
Support Orders Established	1,313	1,243	1,300	1,400
Support Order Modifications Processed	2,695	2,631	2,675	2,750
Enforcement Actions	41,938	46,274	47,000	47,500

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
CHILD PROTECTION SERVICES:				
All Types of Requests for Services	17,876	17,871	17,874	17,874
Abuse and Neglect (A/N) Requests for Svcs.	16,047	16,129	16,088	16,088
Assigned A/N Requests for Svcs./Children	2,625/4,899	2,581/4,736	2,603/4,818	2,603/4,818
Completed A/N Requests for Svcs./Children	2,534/4,732	2,429/4,487	2,482/4,610	2,482/4,610
Safety Response Requests for Svcs./Children	801/1,541	789/1,458	795/1,500	795/1,500
Children Staying at Home Needing Services	850	636	740	740
Children Requiring Removal from Home	1,095	888	992	992
Adoption Subsidies:				
Mo. Avg. Maintenance & Medical Subsidies	1,668	1,694	1,742	1,790
Annual Maintenance Cost Per Client	\$5,228	\$5,397	\$5,538	\$5,688
Subsidized Guardianships:				
Average Children/Cost Per Year	237/\$3,790	271/\$3,654	298/\$3,623	325/\$3,623
Alternative Care Placements:				
Kinship Placements Avg. Children/Month	205	177	189	189
Avg. Out-of-Home Paid Placements/Month	1,056	976	1,021	1,021
Paid Placements-Avg. Children/Avg. Cost:				
Basic Foster Care	543/\$470	535/\$483	550/\$499	550/\$509
Specialized Foster Care	47/\$880	34/\$890	41/\$919	41/\$937
Treatment Foster Care	118/\$2,195	121/\$2,272	125/\$2,347	125/\$2,394
Emergency Care	90/\$369	64/\$298	70/\$308	70/\$314
Group Care	99/\$3,512	87/\$3,549	95/\$3,666	95/\$3,739
Psychiatric Residential Facilities for Children	159/\$7,581	127/\$7,660	151/\$7,913	151/\$8,071
Outcome Measures for Children:				
Reunification/Adoption	607/170	551/150	579/150	579/150
Transition to Adulthood/Guardianship	59/91	48/103	54/120	54/120
Transfer to Tribes	144	118	125	125
CHILD CARE SERVICES:				
Child Care Assistance:				
Average Monthly Families Served	2,821	2,497	2,589	2,684
Average Monthly Children Served	4,917	4,376	4,542	4,709
Average Monthly Payment Per Case	\$495	\$495	\$524	\$524
Child Care Licensing and Registration:				
Registered Family Day Care Providers	779	737	737	737
Licensed Group Family Day Care Centers	68	64	64	64
Licensed Day Care Centers	202	204	204	204
Licensed Out-of-School Time Programs	156	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 60,499,812	\$ 66,631,230	\$ 68,898,358	\$ 71,493,661	\$ 74,140,620	\$ 5,242,262
Federal Funds	32,723,420	30,694,434	38,511,191	38,201,630	38,319,930	( 191,261 )
Other Funds	2,046,374	2,106,242	2,852,411	2,861,218	2,859,065	6,654
<b>Total</b>	<b>\$ 95,269,605</b>	<b>\$ 99,431,906</b>	<b>\$ 110,261,960</b>	<b>\$ 112,556,509</b>	<b>\$ 115,319,615</b>	<b>\$ 5,057,655</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 35,650,884	\$ 37,958,032	\$ 40,681,939	\$ 40,877,640	\$ 40,715,992	\$ 34,053
Operating Expenses	59,618,721	61,473,873	69,580,021	71,678,869	74,603,623	5,023,602
<b>Total</b>	<b>\$ 95,269,605</b>	<b>\$ 99,431,906</b>	<b>\$ 110,261,960</b>	<b>\$ 112,556,509</b>	<b>\$ 115,319,615</b>	<b>\$ 5,057,655</b>
<b>Staffing Level FTE:</b>	<b>625.6</b>	<b>624.7</b>	<b>647.0</b>	<b>649.0</b>	<b>647.0</b>	<b>0.0</b>

ACTUAL  
FY 2013

ACTUAL  
FY 2014

ESTIMATED  
FY 2015

ESTIMATED  
FY 2016

### REVENUES

#### HUMAN SERVICES CENTER:

##### Deposits to General Funds:

Private Pay	459,676	516,268	487,819	502,044
Insurance	2,435,566	1,882,290	2,158,928	2,020,609
Counties	906,012	869,541	887,779	872,473
Indian Health Services	1,551,105	1,273,956	1,412,530	1,343,243
Bond Interest Refund	114,501	109,661		

##### Deposits to Federal Funds:

Title XVIII - Medicare	4,897,799	4,814,458	5,626,717	5,626,717
Title XIX - Medicaid	5,398,930	4,835,304	5,501,894	5,184,702
Disproportionate Share Hospital	422,155	402,245	391,577	386,318
Children's Health Insurance Program (CHIP)	350,672	377,874	420,218	418,069
School Breakfast and Lunch	98,717	86,014	86,014	86,104

##### Deposits to Other Funds:

Prescription Drug Plan	92,459	128,043	110,251	119,147
Medical Faculty Training	38,208	39,490	38,849	39,169
Other HSC Fund (Land Interest and Misc.)	7,707	85,451	46,579	46,579
Building/Rent	18,600	20,400	19,500	19,500
Correctional Pharmacy	445,313	489,017	493,581	493,581

##### Deposits to Special Revenue Fund:

Donations/Misc.	29,495	27,138	28,929	28,740
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#### COMMUNITY BEHAVIORAL HEALTH:

##### Com. Behavioral Health - Mental Health:

##### Deposits to Federal Funds:

Title XIX - Medicaid Administration	31,002	50,636	134,116	134,116
Title XIX - Medicaid Provider	7,622,211	7,402,884	8,639,143	8,729,978
Title XXI - Children's Health Ins. Prog.	848,616	756,779	586,860	595,536
Comm. Mental Health Services Block Grant	1,004,947	814,834	953,807	953,807
MH Data Infrastruct/BH Svcs Inform	46,312	168,196	93,407	93,407
Projects for Assistance in Transition from Homelessness (PATH)	274,388	293,310	300,000	300,000

##### Deposits to Other Funds:

Qualified Mental Health Professional Endorsement Fees	3,525	2,310	2,180	2,672
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##### Com. Behavioral Health - Alcohol and Drug:

##### Deposits to Federal Funds:

Title XIX - Medicaid Administration	28,186	26,185	30,723	30,723
Title XIX - Medicaid Provider	2,382,865	2,127,694	2,702,458	2,730,239



	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Title XXI - Children's Health Ins. Prog.	283,758	240,263	307,763	312,313
Temporary Assistance to Needy Families	285,709	273,655	535,885	535,885
Drug & Alcohol Service Information System	33,566	33,566	33,566	33,566
Co-Occurring State Incentive Grant	402,086	102,200		
Substance Abuse Prev. & Tx Block Grant	4,370,251	4,211,242	5,642,441	5,642,441
Strategic Prevention Enhancement (SPE)	312,293	182,300		
Strategic Prevention Framework	3,001,698	3,020,251		
Highway Safety	188,066	216,000	216,000	216,000
Partnership Grant (PFS)			1,306,000	1,306,000
Youth Suicide Prevention Grant			736,000	736,000
Com. Behavioral Health - Substance Abuse:				
Deposits to Other Funds:				
Lottery-Gambling Treatment	174,139	152,653	214,000	214,000
Gaming Commission-Gambling Treatment	15,099	21,371	30,000	30,000
Alcohol and Drug Abuse Fees	3,150	2,850	3,140	3,137
Tobacco Prevention/Enforcement	75,000	75,000	75,000	75,000
Janssen Funds		2,079,645		
CORR. BEHAVIORAL HEALTH:				
Adult Prison Mental Health	1,152,019	1,160,529	1,224,072	1,230,726
Residential Substance Abuse Treatment	37,154		48,319	
Total	39,842,955	39,371,503	41,526,045	41,092,541
<b>PERFORMANCE INDICATORS</b>				
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	233.0	231.0	234.0	234.0
Average Daily Census by Unit:				
Acute Psychiatric Services	51.7	49.8	50.0	50.0
Psychiatric Rehabilitation	55.6	58.0	58.0	58.0
Adolescent Psych	41.6	37.2	40.0	40.0
Chemical Dependency (Adolescent/Adult)	14.1/15.1	14.3/14.3	14.0/15.0	14.0/15.0
Geriatric Psych (Nursing Home)	54.5	57.4	57.0	57.0
Admissions to / Discharges from Mickelson Center for the Neurosciences (MCN)	1,821/1,821	1,848/1,820	1,848/1,820	1,848/1,820
Direct Admissions by Unit:				
Acute Psychiatric Services	1,365	1,397	1,397	1,397
Psychiatric Rehabilitation	0	0	0	0
Adolescent Psych	215	188	188	188
Chemical Dependency (Adolescent/Adult)	57/184	64/195	64/195	64/195
Geriatric Psychiatric (Nursing Home)	0	4	4	4
Average Length of Stay in Days:				
Acute Psychiatric Services	12.6	13.5	14.0	14.0
Psychiatric Rehabilitation	152.0	289.5	188.1	188.1
Adolescent Psych	36.3	35.4	36.0	36.0
Chemical Dependency (Adolescent/Adult)	67.7/25.7	68.0/26.0	68.0/26.0	68.0/26.0
Geriatric Psychiatric (Nursing Home)	282.70	473.73	473.73	473.73
Discharges by Unit:				
Acute Psychiatric Services	1,181	1,191	1,191	1,191
Psychiatric Rehabilitation	108	140	140	140
Adolescent Psych	223	178	178	178
Chemical Dependency (Adolescent/Adult)	62/213	56/211	56/211	56/211
Geriatric Psychiatric (Nursing Home)	34	44	44	44
Average Direct Cost/Patient Days:				
Acute Psychiatric Services	\$330.89	\$379.53	\$384.07	\$385.24
Psychiatric Rehabilitation	\$195.26	\$202.64	\$204.55	\$208.84
Adolescent Psych	\$320.29	\$354.84	\$353.18	\$353.35
Chemical Dependency	\$261.75	\$268.07	\$291.21	\$291.46
Geriatrics (Nursing Home)	\$251.97	\$255.88	\$265.83	\$267.15
Average Direct Cost/Average Cost - Inpatient	\$269.39/\$474.47	\$286.59/\$508.40	\$293.98/\$527.64	\$295.68/\$534.91
Average Indirect Cost:	\$205.08	\$221.81	\$233.66	\$239.23
Direct Care Staff (Total)				
Nurses, Aides, Techs, Assistants, Counselors	390	390	390	390
Direct Care Staff Separations	99	83	83	83
% Direct Care Staff/Employee Turnover	25.4%/21.4%	21.3%/18.8%	21.3%/18.8%	21.3%/18.8%

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
COMMUNITY BEHAVIORAL HEALTH:				
Com. Behavioral Health - Mental Health:				
Community Mental Health Centers	11	11	11	11
Consumers Served - All Funding	18,896	18,345	18,541	18,541
Consumers Served Through Com. BH				
Residential (Transitional and Group)	103	76	76	76
Outpatient	4,251	4,213	4,213	4,213
Individualized & Mobile Program of Community Treatment (IMPACT)	247	241	343	343
Children's Serious Emotional Disturbance	5,462	5,394	5,394	5,394
CARE (Continuous Assistance, Rehabilitation, and Education)	5,814	5,987	6,081	6,081
Indigent Medication Program	1,181	1,384	1,384	1,384
% of Adults Admitted to HSC as Readmissions within 30 days	7.0%	8.8%	8.8%	8.8%
Intensive Family Services MH Referrals	27	19	19	19
Com. Behavioral Health - Substance Abuse:				
Accredited/Deemed Chemical				
Dependency Programs	56	54	54	54
Consumers Served - All Funding	12,305	11,579	11,579	11,579
Consumers Served Through Com. BH				
Outpatient Treatment Adults	8,535	8,358	8,358	8,358
Outpatient Treatment Adolescents	981	964	964	964
Low Intensity Residential Adults	1,022	1,102	1,102	1,165
Low Intensity Residential Adolescents	19	19	19	19
Inpatient Treatment Adults	288	284	284	284
Inpatient Treatment Adolescents	295	311	311	311
Detoxification Services	1,650	1,612	1,612	1,612
Gambling Services	89	89	89	89
Meth Treatment (females/aftercare)	153	121	121	121
Meth Treatment	96	94	94	94
Criminal Justice Initiative (CJI)				
Substance Abuse Treatment	N/A	108	500	500
CORR. BEHAVIORAL HLTH - Mental Health:				
Adult Psychiatric Contacts	4,903	5,298	5,304	5,293
Juvenile Psychiatric Contacts	458	350	350	350
Adults Identified with Mental Health	999	993	995	991
Percent of Total Intakes	47%	50%	50%	50%
Intakes identified as P-SMI's	45	23	23	23
Percent of total assessments	2.0%	1.2%	1.1%	1.1%
Average Number with SMI	132	131	133	133
Percent of population	3.6%	3.6%	3.5%	3.6%
Correctional Behavioral Health - CD:				
Adults identified with Substance	1,800	1,584	1,587	1,581
Percent of total assessments	85%	80%	80%	80%
Adults completing CD treatment	862	732	732	732

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	81,226	84,207	92,809	92,809	92,809	0
<b>Total</b>	<b>\$ 81,226</b>	<b>\$ 84,207</b>	<b>\$ 92,809</b>	<b>\$ 92,809</b>	<b>\$ 92,809</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,751	\$ 1,360	\$ 2,878	\$ 2,878	\$ 2,878	\$ 0
Operating Expenses	79,475	82,847	89,931	89,931	89,931	0
<b>Total</b>	<b>\$ 81,226</b>	<b>\$ 84,207</b>	<b>\$ 92,809</b>	<b>\$ 92,809</b>	<b>\$ 92,809</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	7,200	6,100	6,000	6,000
Reexamination Fees	20			
New License Fees	6,625	6,150	6,000	6,000
Renewal Fees	63,625	65,400	65,000	65,000
Materials Sold	290	467	400	400
Interest Income	2,142	1,381	1,300	1,300
CEU Approval Requests	2,775	2,575	2,500	2,500
Label Requests	550	550	550	550
Late Renewal Penalty Fees	1,500	2,000	1,500	1,500
<b>Total</b>	<b>84,727</b>	<b>84,623</b>	<b>83,250</b>	<b>83,250</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	707/65 670	728/59 679	747/56 690	767/55 690
Complaints:				
Received/Investigated/Resolved	5/5/8	10/8/5	5/5/6	5/5/6
Hearings Held/Pending	2/0	2/0	0/0	0/0
Licensees Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	2	0	0	0
No Action Taken Against Licensee	6	6	3	3
Board Meetings Held	5	4	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	53,664	48,532	76,705	76,705	76,705	0
<b>Total</b>	<b>\$ 53,664</b>	<b>\$ 48,532</b>	<b>\$ 76,705</b>	<b>\$ 76,705</b>	<b>\$ 76,705</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 970	\$ 1,033	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Operating Expenses	52,695	47,499	73,205	73,205	73,205	0
<b>Total</b>	<b>\$ 53,664</b>	<b>\$ 48,532</b>	<b>\$ 76,705</b>	<b>\$ 76,705</b>	<b>\$ 76,705</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	3,300	4,500	4,200	3,600
Renewal Fees	36,800	57,700	57,600	57,300
Interest Income	925	447	550	550
Partial Year License Fees	550	550	700	750
Miscellaneous		10		
Full Year License Fee	1,000	200	200	200
<b>Total</b>	<b>42,575</b>	<b>63,407</b>	<b>63,250</b>	<b>62,400</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	184/11	201/15	192/14	191/12
State Prepared Exam (Times Given)	193	193	194	195
Applicants Examined/Passed	2	4	3	4
Applicants Reexamined/Passed	13/11	11/10	14/14	12/12
Complaints:	1/0	1/1	1/1	1/1
Received/Investigated/Resolved	3/3/3	3/3/2	3/3/4	3/3/2
Hearings Held/Pending	0/0	0/1	0/0	1/1
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	2	3	1
Inquiries Received and Answered	2,750	2,750	2,750	2,750
Applicants Denied S.D. Licensure	1	0	0	0
Board Meetings Held	6	5	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	70,327	72,738	101,569	101,569	101,569	0
<b>Total</b>	<b>\$ 70,327</b>	<b>\$ 72,738</b>	<b>\$ 101,569</b>	<b>\$ 101,569</b>	<b>\$ 101,569</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 1,035	\$ 2,911	\$ 2,911	\$ 2,911	\$ 0
Operating Expenses	70,327	71,703	98,658	98,658	98,658	0
<b>Total</b>	<b>\$ 70,327</b>	<b>\$ 72,738</b>	<b>\$ 101,569</b>	<b>\$ 101,569</b>	<b>\$ 101,569</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	17,450	21,410	19,210	21,000
Renewal Fees	52,040	66,970	53,000	65,400
Interest Income	2,383	1,630	1,550	1,500
Duplicate License Fees	170	150	150	150
Late Fees	170	490	430	430
Temporary Licenses		100	200	100
Miscellaneous	5	70		
<b>Total</b>	<b>72,218</b>	<b>90,820</b>	<b>74,540</b>	<b>88,580</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	336	417	340	415
New Licenses	101	141	120	120
Practitioners	981	907	910	920
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	99/81	81/64	80/62	79/60
Complaints:				
Received/Investigated/Resolved	3/5/3	4/4/4	3/3/5	3/3/2
Licenses Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	3	4	4	2
Prosecutions	0	0	0	0
Inquiries Received and Answered	8,000	8,000	8,000	8,000
Board Meetings Held	10	5	6	6
Total Applicants Denied SD Licensure	0	0	0	0

# SOCIAL SERVICES

## 0894 Board of Addiction & Prevent Prof - Info

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	149,010	146,491	162,603	162,603	162,603	0
<b>Total</b>	<b>\$ 149,010</b>	<b>\$ 146,491</b>	<b>\$ 162,603</b>	<b>\$ 162,603</b>	<b>\$ 162,603</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 81,956	\$ 89,764	\$ 104,767	\$ 104,767	\$ 104,767	\$ 0
Operating Expenses	67,054	56,727	57,836	57,836	57,836	0
<b>Total</b>	<b>\$ 149,010</b>	<b>\$ 146,491</b>	<b>\$ 162,603</b>	<b>\$ 162,603</b>	<b>\$ 162,603</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>1.6</b>	<b>1.6</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Other Funds:				
Application Fees	75	75	25	25
Examination Fees	14,500	11,000	11,000	11,000
Re-Examination Fees	800	1,600	1,100	1,100
New License Fees	12,757	10,750	11,000	11,000
Renewal Fees	87,178	100,911	105,000	105,000
Interest Income	2,242	992	500	500
CE Approval Requests	1,625	1,150	1,100	1,100
Label Requests	900	600	500	500
Late Renewal Penalty Fees	50	4,200	5,000	5,000
National Certificates	1,801	1,480	1,400	1,400
Upgrade Fees	3,000	2,850	900	900
Miscellaneous	750	1,050	500	500
Replace Certificates and Cards	115	240	100	100
<b>Total</b>	<b>125,793</b>	<b>136,898</b>	<b>138,125</b>	<b>138,125</b>

<b>PERFORMANCE INDICATORS</b>				
Total Applications	639	631	630	630
New Certification	180	154	145	145
Practitioners	697	704	710	710
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
CD Applicants Examined - Written/Passed	52/45	59/44	40/32	40/32
Prevention Applicants Examined	5	3	2	2
Prevention Applicants/Re-Exams Passed	5	0	1	1
Applicants Reexamined/Passed	4/2	8/1	5/2	5/2
Complaints:				
Received/Investigated/Resolved	6/6/1	6/6/4	10/10/6	10/10/6
Licensees Suspended/Revoked	0	1	1	1
No Action Taken Against Licensee	1	3	4	4
Telephone Inquires Received and Answered	3,600	3,500	3,500	3,500
Total Inquires Received Answered	5,000	5,000	5,000	5,000
Total Applicants Denied S.D. Licensure	0	0	0	0
Board Meetings Held	4	4	4	4

# HEALTH

## 09 HEALTH

### MISSION:

To 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,288,062	\$ 7,678,316	\$ 7,925,518	\$ 8,636,092	\$ 7,914,934	(\$ 10,584)
Federal Funds	34,738,709	36,894,305	42,236,140	42,236,140	42,236,140	0
Other Funds	30,579,253	37,084,858	41,167,489	42,637,781	41,747,867	580,378
Total	<u>\$ 72,606,023</u>	<u>\$ 81,657,479</u>	<u>\$ 91,329,147</u>	<u>\$ 93,510,013</u>	<u>\$ 91,898,941</u>	<u>\$ 569,794</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 25,850,004	\$ 28,125,782	\$ 30,823,718	\$ 31,079,470	\$ 31,079,470	\$ 255,752
Operating Expenses	46,756,019	53,531,697	60,505,429	62,430,543	60,819,471	314,042
Total	<u>\$ 72,606,023</u>	<u>\$ 81,657,479</u>	<u>\$ 91,329,147</u>	<u>\$ 93,510,013</u>	<u>\$ 91,898,941</u>	<u>\$ 569,794</u>
Staffing Level FTE:	408.9	419.6	419.2	423.2	423.2	4.0

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,288,062	\$ 7,678,316	\$ 7,925,518	\$ 8,636,092	\$ 7,914,934	(\$ 10,584)
Federal Funds	34,588,441	36,801,939	42,033,829	42,033,829	42,033,829	0
Other Funds	27,487,448	33,571,851	37,396,761	38,775,431	37,885,517	488,756
Total	<u>\$ 69,363,951</u>	<u>\$ 78,052,105</u>	<u>\$ 87,356,108</u>	<u>\$ 89,445,352</u>	<u>\$ 87,834,280</u>	<u>\$ 478,172</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,427,115	\$ 26,606,816	\$ 29,219,007	\$ 29,472,633	\$ 29,472,633	\$ 253,626
Operating Expenses	44,936,836	51,445,289	58,137,101	59,972,719	58,361,647	224,546
Total	<u>\$ 69,363,951</u>	<u>\$ 78,052,105</u>	<u>\$ 87,356,108</u>	<u>\$ 89,445,352</u>	<u>\$ 87,834,280</u>	<u>\$ 478,172</u>
Staffing Level FTE:	387.6	397.7	397.0	401.0	401.0	4.0



# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,158,508	\$ 1,174,255	\$ 1,225,953	\$ 905,111	\$ 905,111	(\$ 320,842)
Federal Funds	3,338,701	4,037,797	1,803,500	1,803,500	1,803,500	0
Other Funds	1,148,390	1,336,648	1,805,155	1,460,126	1,460,126	( 345,029)
Total	\$ 5,645,598	\$ 6,548,700	\$ 4,834,608	\$ 4,168,737	\$ 4,168,737	(\$ 665,871)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,837,285	\$ 1,960,429	\$ 2,264,728	\$ 2,264,728	\$ 2,264,728	\$ 0
Operating Expenses	3,808,313	4,588,270	2,569,880	1,904,009	1,904,009	( 665,871)
Total	\$ 5,645,598	\$ 6,548,700	\$ 4,834,608	\$ 4,168,737	\$ 4,168,737	(\$ 665,871)
Staffing Level FTE:	30.9	30.6	32.0	32.0	32.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Contracts with National Center for Health Statistics and SSA	275,394	76,911	369,307	223,109
Fees for Vital Records Services--General	89,092	88,658	88,000	88,000
Children's Trust Fund	22,316	21,070	20,000	20,000
Electronic Vital Records Fund	627,956	563,412	550,000	550,000
Total	1,014,758	750,051	1,027,307	881,109

<b>PERFORMANCE INDICATORS</b>				
Certified Vital Records Issued	16,236	15,115	15,000	15,000
Court Ordered and Other Required Changes	4,807	4,313	4,300	4,300
Certified Vital Records Issued by Entities Transitioned to Web-based Electronic System:	111,650/87%	92,562/87%	90,000/87%	90,000/87%
Birthing Facilities	25	26	26	26
Physicians	50	818	818	818
Funeral Directors	106	167	167	167
County Coroners	18	201	201	201
Imaging of Historical Records	172	609	849	1,121

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,311,695	\$ 2,572,871	\$ 2,696,315	\$ 3,557,731	\$ 2,856,573	\$ 160,258
Federal Funds	6,975,581	7,451,466	9,898,990	9,898,990	9,898,990	0
Other Funds	464,748	2,246,519	3,147,746	3,147,746	3,147,746	0
<b>Total</b>	<b>\$ 9,752,024</b>	<b>\$ 12,270,857</b>	<b>\$ 15,743,051</b>	<b>\$ 16,604,467</b>	<b>\$ 15,903,309</b>	<b>\$ 160,258</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,052,500	\$ 4,485,246	\$ 5,024,578	\$ 5,024,578	\$ 5,024,578	\$ 0
Operating Expenses	5,699,524	7,785,611	10,718,473	11,579,889	10,878,731	160,258
<b>Total</b>	<b>\$ 9,752,024</b>	<b>\$ 12,270,857</b>	<b>\$ 15,743,051</b>	<b>\$ 16,604,467</b>	<b>\$ 15,903,309</b>	<b>\$ 160,258</b>
<b>Staffing Level FTE:</b>	<b>61.8</b>	<b>64.9</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Fees from Licensing Food, Lodging, and Campground Establishments	942,875	948,944	1,048,000	1,048,000
Fees from Department of Social Services' Child Care Consultations	2,956	3,132	3,300	3,500
Fees from Licensing Health Care Facilities	180,800	229,100	228,350	229,850
Controlled Substance Registration	274,600	265,535	270,000	275,000
X-Ray Licensing	103,923	90,200	100,000	100,500
<b>Total</b>	<b>1,505,154</b>	<b>1,536,911</b>	<b>1,649,650</b>	<b>1,656,850</b>

<b>PERFORMANCE INDICATORS</b>				
Hospitals/Beds Licensed and Certified	22/2,504	22/2,504	22/2,504	22/2,504
Critical Access Hospitals/ Beds Licensed and Certified	38/740	38/729	38/719	38/719
Nursing Facilities/Beds Licensed and Certified	111/6,906	111/6,911	111/6,915	111/6,920
Adult Foster Care/Beds Licensed	24/66	22/57	19/51	19/51
Assisted Living Centers/Beds Licensed	170/4,161	174/4,250	178/4,455	179/4,555
Residential Living Centers Registered	37	39	39	39
Other Health Care Providers Regulated	1,043	1,056	1,060	1,065
Controlled Substance Registrations	4,870	5,175	5,475	5,775
X-Ray Facility/Equipment Registrations	767/2,262	756/2,273	761/2,278	766/2,283
Food Service Establishments Licensed	3,544	3,614	3,650	3,675
Lodging Establishments Licensed	1,197	1,205	1,225	1,250
Bed and Breakfast Establishments Registered	330	344	350	360
Campgrounds Licensed	247	260	275	280
Connections to South Dakota Health Alert	3,077	3,359	3,400	3,500
Percentage of Health Care Facilities able to Perform Key Response Activities	100%	100%	100%	100%
Health Professionals Receiving Recruitment Incentives	69	69	75	75
Rural Communities Receiving Recruitment Incentives	39	36	37	37
Number of Students Reached Through Health Career Camps	2,340	3,012	3,100	3,100

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,817,859	\$ 3,931,190	\$ 4,003,250	\$ 4,173,250	\$ 4,153,250	\$ 150,000
Federal Funds	21,167,664	22,375,040	25,518,844	25,518,844	25,518,844	0
Other Funds	3,489,325	3,778,455	5,930,750	5,930,750	5,930,750	0
<b>Total</b>	<b>\$ 28,474,848</b>	<b>\$ 30,084,685</b>	<b>\$ 35,452,844</b>	<b>\$ 35,622,844</b>	<b>\$ 35,602,844</b>	<b>\$ 150,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 10,509,053	\$ 11,570,643	\$ 12,803,212	\$ 13,056,838	\$ 13,056,838	\$ 253,626
Operating Expenses	17,965,795	18,514,042	22,649,632	22,566,006	22,546,006	( 103,626 )
<b>Total</b>	<b>\$ 28,474,848</b>	<b>\$ 30,084,685</b>	<b>\$ 35,452,844</b>	<b>\$ 35,622,844</b>	<b>\$ 35,602,844</b>	<b>\$ 150,000</b>
<b>Staffing Level FTE:</b>	<b>176.8</b>	<b>181.6</b>	<b>184.5</b>	<b>188.5</b>	<b>188.5</b>	<b>4.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Fees	1,367,505	1,275,520	1,350,000	1,400,000
<b>Total</b>	<b>1,367,505</b>	<b>1,275,520</b>	<b>1,350,000</b>	<b>1,400,000</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
WIC Avg. Monthly Participants	18,906	17,574	17,900	17,950
WIC Avg. Monthly Expenditure for Food	1,179,853	1,141,159	1,200,568	1,202,800
Cancer Registry Records Maintained	103,530	113,000	115,000	120,000
Breast & Cervical Cancer Program Screenings	8,412	5,636	6,000	6,100
Breast & Cervical Program Diagnostics	682	573	600	620
Breast & Cervical Program Cancer Cases Identified	27	37	38	40
Total number enrolled in Colorectal Cancer	551	487	500	550
Total number of positive FIT tests identified	111	105	125	140
Number of Students Measured for Height & Weight	50,078	51,000	52,000	52,500
Percent of School Students (K-12) Obese	16%	15.8%	15%	14.5%
Infants with Abnormal Metabolic Screening	352	330	350	350
Infants with Confirmed Diagnosis of Disorder/Condition	21	23	20	20
Immunization Registry (Individuals)	845,686	887,669	930,000	980,000
HIV Counseling and Testing	3,178	4,577	4,000	4,000
Rabies Exposures Managed	108	95	100	100
Enteric Disease Investigations Incl. Outbreak	1,782	1,908	1,800	1,800
STD Investigations	6,480	7,809	8,270	7,900
TB Investigations	665	544	600	650
Other Disease Investigations Incl. Outbreaks	3,583	3,519	3,200	3,200
Bright Start Home Visiting Program Families	505	596	650	675
Bright Start Home Visiting Program Clients	857	1,071	1,175	1,225

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,159,605	1,950,282	3,270,082	3,270,082	3,270,082	0
Other Funds	2,701,984	2,826,911	3,282,203	3,282,203	3,282,203	0
<b>Total</b>	<b>\$ 4,861,589</b>	<b>\$ 4,777,193</b>	<b>\$ 6,552,285</b>	<b>\$ 6,552,285</b>	<b>\$ 6,552,285</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,649,744	\$ 1,762,905	\$ 1,982,352	\$ 1,982,352	\$ 1,982,352	\$ 0
Operating Expenses	3,211,845	3,014,288	4,569,933	4,569,933	4,569,933	0
<b>Total</b>	<b>\$ 4,861,589</b>	<b>\$ 4,777,193</b>	<b>\$ 6,552,285</b>	<b>\$ 6,552,285</b>	<b>\$ 6,552,285</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>27.9</b>	<b>27.9</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Fees Collected	2,988,209	2,830,932	3,100,000	3,200,000
<b>Total</b>	<b>2,988,209</b>	<b>2,830,932</b>	<b>3,100,000</b>	<b>3,200,000</b>

### PERFORMANCE INDICATORS

Tests Performed:				
Chemistry Section	55,578	57,760	60,000	61,000
Microbiology Section	54,259	56,344	57,000	58,000
Forensics Section	19,776	20,334	21,000	22,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	15,908,948	19,045,492	18,730,869	20,454,568	19,564,654	833,785
<b>Total</b>	<b>\$ 15,908,948</b>	<b>\$ 19,045,492</b>	<b>\$ 18,730,869</b>	<b>\$ 20,454,568</b>	<b>\$ 19,564,654</b>	<b>\$ 833,785</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,222,222	\$ 6,625,681	\$ 6,913,687	\$ 6,913,687	\$ 6,913,687	\$ 0
Operating Expenses	9,686,726	12,419,811	11,817,182	13,540,881	12,650,967	833,785
<b>Total</b>	<b>\$ 15,908,948</b>	<b>\$ 19,045,492</b>	<b>\$ 18,730,869</b>	<b>\$ 20,454,568</b>	<b>\$ 19,564,654</b>	<b>\$ 833,785</b>
<b>Staffing Level FTE:</b>	<b>87.4</b>	<b>89.3</b>	<b>87.0</b>	<b>87.0</b>	<b>87.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Average Daily Count--Adult	3,623	3,627	3,622	3,598
Average Cost per Adult	\$4,211	\$4,981	\$4,971	\$5,228
On-Site Services:				
Pharmacy Costs per Adult/Year	\$778	\$947	\$974	\$1,144
Number of Inmates Served	3,676	3,677	3,672	3,648
Off-Site Services:				
Inpatient Cost per Adult/Year	\$13,188	\$14,865	\$15,347	\$15,832
Number of Inmates Served	101	107	107	106
Outpatient Cost per Adult/Year	\$2,420	\$3,270	\$3,376	\$3,504
Number of Inmates Served	690	718	717	712
Speciality Physician Services Cost/Year	\$1,103	\$1,136	\$1,172	\$1,197
Number of Inmates Served	866	861	860	854

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	946,890	987,354	1,542,413	1,542,413	1,542,413	0
Other Funds	3,760,232	4,337,825	4,500,038	4,500,038	4,500,038	0
<b>Total</b>	<b>\$ 4,707,122</b>	<b>\$ 5,325,179</b>	<b>\$ 6,042,451</b>	<b>\$ 6,042,451</b>	<b>\$ 6,042,451</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 156,313	\$ 201,911	\$ 230,450	\$ 230,450	\$ 230,450	\$ 0
Operating Expenses	4,550,809	5,123,268	5,812,001	5,812,001	5,812,001	0
<b>Total</b>	<b>\$ 4,707,122</b>	<b>\$ 5,325,179</b>	<b>\$ 6,042,451</b>	<b>\$ 6,042,451</b>	<b>\$ 6,042,451</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>2.7</b>	<b>3.4</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Total Callers to Tobacco Quit Line	5,218	5,500	6,000	6,200
Tobacco Phone Quit Line 7-Month Quit Rate	42.1%	43%	44%	45%
Percent of middle school students who smoke	5%	3%	3%	2%
Percent of middle school students who use spit tobacco	3%	4%	4%	3%
Percent of youth grades 9-12 who currently smoke	23%	17%	17%	15%
Percent of youth grades 9-12 who use spit tobacco	15%	12%	12%	10%
Percent of females who smoke during pregnancy	16.9%	15.1%	14%	12%
Percent of adults who currently smoke	22%	19.1%	18.5%	17.5%

# HEALTH

## 0908 Nonrecurring Provider Allocation

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,822	0	0	0	0	0
<b>Total</b>	<b>\$ 13,822</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	13,822	0	0	0	0	0
<b>Total</b>	<b>\$ 13,822</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	85,736	89,957	108,576	108,576	108,576	0
<b>Total</b>	<b>\$ 85,736</b>	<b>\$ 89,957</b>	<b>\$ 108,576</b>	<b>\$ 108,576</b>	<b>\$ 108,576</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 53,562	\$ 58,741	\$ 60,150	\$ 60,150	\$ 60,150	\$ 0
Operating Expenses	32,174	31,216	48,426	48,426	48,426	0
<b>Total</b>	<b>\$ 85,736</b>	<b>\$ 89,957</b>	<b>\$ 108,576</b>	<b>\$ 108,576</b>	<b>\$ 108,576</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees--Not Included in Examination	1,800	2,500	2,000	1,800
New License Fees	4,000	3,450	4,000	3,600
Renewal Fees	82,350	84,200	83,750	84,750
Materials Sold	2,625	1,150	1,100	1,125
Interest Income	4,658	3,342	3,200	3,100
Peer Review				
CA Certification (New Program 1/2009)	3,850	2,400	2,250	2,250
CA Renewal (New Program 1/2009)	5,900	5,750	5,750	5,625
Preceptorship Program	175	200	500	450
Miscellaneous	1,178	1,835	1,800	1,785
X-Ray Certification (New Program 1/2009)		500		500
CA X-Ray Renewal	1,425	1,325	1,250	1,250
<b>Total</b>	<b>107,961</b>	<b>106,652</b>	<b>105,600</b>	<b>106,235</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	474	481	475	480
New Licenses	20	18	20	18
Practitioners	494	499	495	498
Total X-Ray Techs Renewed	57	53	50	50
Total New X-Ray Techs	0	10	0	10
Total Chiropractic Assistants Renewed	236	230	230	225
Total New Chiropractic Assistants	77	48	45	45
Total X-Ray Techs & Chiropractic Assistants	370	341	325	330
<b>Examinations:</b>				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	20/20	18/18	20/20	18/18
<b>Complaints:</b>				
Received/Investigated/Resolved	13/13/10	12/12/08	13/13/10	14/14/11
Hearings Held/Pending	0/3	0/4	1/2	0/3
Total Licensees Reprimanded/Probationed	1	0	1	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	9	4	8	9
<b>Miscellaneous</b>				
Total Inquiries Received & Answered	2,350	2,450	2,400	2,400
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	219,170	224,815	306,003	312,003	312,003	6,000
<b>Total</b>	<b>\$ 219,170</b>	<b>\$ 224,815</b>	<b>\$ 306,003</b>	<b>\$ 312,003</b>	<b>\$ 312,003</b>	<b>\$ 6,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,261	\$ 1,615	\$ 9,493	\$ 9,493	\$ 9,493	\$ 0
Operating Expenses	216,909	223,200	296,510	302,510	302,510	6,000
<b>Total</b>	<b>\$ 219,170</b>	<b>\$ 224,815</b>	<b>\$ 306,003</b>	<b>\$ 312,003</b>	<b>\$ 312,003</b>	<b>\$ 6,000</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Examination Fees	14,070	12,730	14,000	14,000
New License Fees	24,770	21,990	23,000	24,000
Renewal Fees	190,200	207,365	210,000	210,000
Reinstatement Fees		8,445	8,000	8,000
Interest Income	8,826	6,498	6,500	7,000
Miscellaneous				
Licensee Lists	4,650	9,000	9,000	9,000
Collaborative Supervision		40	80	80
Fines, Late Fees				
Temporary Licenses	1,550	1,550	1,550	1,550
Anesthesia, Nitrous Oxide	53,525	6,960	7,000	8,000
Replacement Licenses	120	120	120	120
Penalty/Violations				
Verification Letters	1,375	1,575	1,500	1,500
Processing Fees	3,010	1,750	1,500	1,500
<b>Total</b>	<b>302,096</b>	<b>278,023</b>	<b>282,250</b>	<b>284,750</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	3,070	2,922	3,000	3,000
New Licenses	293	280	300	300
Practitioners	3,363	3,202	300	3,300
Examinations:				
State Prepared applicants	86/86	97/97	90/90	90/90
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	22/22/24	19/19/22	22/22/22	22/22/22
Hearings Held/Pending	0/18	0/12	1/12	1/12
Licensees Reprimanded/Probationed	1	0	1	1
Licensees Suspended/Revoked	0	1	1	1
No Action Taken Against Licensee	23	21	20	20
Total Prosecutions	0	0	1	1
Total Inspections	5	6	5	5
Audits	101	116	120	130
Inquiries Received and Answered	10,500	11,000	11,250	11,500
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	21,692	23,080	24,861	24,861	24,861	0
<b>Total</b>	<b>\$ 21,692</b>	<b>\$ 23,080</b>	<b>\$ 24,861</b>	<b>\$ 24,861</b>	<b>\$ 24,861</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 129	\$ 712	\$ 1,158	\$ 1,158	\$ 1,158	\$ 0
Operating Expenses	21,563	22,368	23,703	23,703	23,703	0
<b>Total</b>	<b>\$ 21,692</b>	<b>\$ 23,080</b>	<b>\$ 24,861</b>	<b>\$ 24,861</b>	<b>\$ 24,861</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees--If not Included in Exam/New Examination/Re-Examination Fees	3,400	2,000	2,000	2,200
Renewal Fees	23,600	24,000	24,000	24,000
Interest Income	1,289	882	882	900
Temporary Licensure	800	500	500	500
Late Fees	300	50	50	50
Miscellaneous		10	10	10
<b>Total</b>	<b>29,389</b>	<b>27,442</b>	<b>27,442</b>	<b>27,660</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	118	120	120	119
New Licenses	25	15	16	15
Practitioners	140	133	134	134
Examinations:				
Nationally Prepared (Times Given)	13	5	8	7
Applicants Examined	7	3	5	5
Applicants Passed	4	4	4	5
State Prepared (Times Given)	2	2	2	2
Applicants Examined	5	4	6	7
Applicants Passed (Includes Reexams)	5	4	6	7
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	0	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	0/2/2	2/2/1	2/2/2	2/2/3
Pending	0	1	1	0
Licenses Reprimanded/Probationed	0	0	0	0
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	4	2	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	59,738	58,493	73,445	73,445	73,445	0
<b>Total</b>	<b>\$ 59,738</b>	<b>\$ 58,493</b>	<b>\$ 73,445</b>	<b>\$ 73,445</b>	<b>\$ 73,445</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,344	\$ 5,877	\$ 8,973	\$ 8,973	\$ 8,973	\$ 0
Operating Expenses	51,394	52,617	64,472	64,472	64,472	0
<b>Total</b>	<b>\$ 59,738</b>	<b>\$ 58,493</b>	<b>\$ 73,445</b>	<b>\$ 73,445</b>	<b>\$ 73,445</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees (Not Included in Exam)	1,375	2,125	2,125	2,250
Examination Fees	500	550	550	600
Renewal Fees	42,000	42,250	42,250	42,625
Interest Income	1,239	1,012	1,100	1,100
Trainee Fee	400	375	400	400
Trust Reporting	490	485	485	485
Reinspection Fee	250			
Establishment Renewal	24,250	24,250	24,250	24,250
Crematory Renewal	1,000	1,000	1,000	1,000
Establishment Application				
Miscellaneous	7			
<b>Total</b>	<b>71,511</b>	<b>72,047</b>	<b>72,160</b>	<b>72,710</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	443	445	445	448
New Licenses	27	29	30	30
Practitioners	346	344	345	344
State Prepared Examinations (Times Given)	14	11	12	12
Applicants Examined/Passed	13/14	11/11	12/12	12/12
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/4/4	3/3/1	4/4/4	4/4/4
Hearings Held/Pending	0/0	0/2	0/2	0/2
Total Licenses Reprimanded/Proationed	0	0	2	2
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	4	1	2	2
Total Prosecutions	0	0	0	0
Inspections	97	107	108	109
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	7	4	5	5

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	752,749	993,033	1,011,493	1,011,493	1,011,493	0
<b>Total</b>	<b>\$ 752,749</b>	<b>\$ 993,033</b>	<b>\$ 1,011,493</b>	<b>\$ 1,011,493</b>	<b>\$ 1,011,493</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 358,030	\$ 422,907	\$ 395,675	\$ 395,675	\$ 395,675	\$ 0
Operating Expenses	394,719	570,126	615,818	615,818	615,818	0
<b>Total</b>	<b>\$ 752,749</b>	<b>\$ 993,033</b>	<b>\$ 1,011,493</b>	<b>\$ 1,011,493</b>	<b>\$ 1,011,493</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>6.4</b>	<b>7.3</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Renewal Fees	916,120	927,475	900,000	900,000
Reinstatement Fees	8,500	9,420	7,000	7,000
New License Fees	114,645	114,030	100,000	100,000
Temporary License Fees	5,520	3,770	3,000	3,000
Interest & Dividends	37,094	30,178	25,000	25,000
Mailing Lists	1,100	4,400		
Duplicate Licenses	1,450	1,020	750	750
Verifications	162,270	166,226	150,000	150,000
<b>Total</b>	<b>1,246,699</b>	<b>1,256,519</b>	<b>1,185,750</b>	<b>1,185,750</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	7,470	7,792	7,500	7,500
New Licenses	1,151	1,117	1,000	1,000
Practitioners	8,621	8,910	8,500	8,500
Regulatory Grievances	365	362	150	150
Hearings	29	20	15	15
Licenses Reprimanded/Probationed	14	8	20	10
Licenses Suspended/Revoked	3	6	3	3
Inspections	2	1	1	1
Applicants Denied SD Licensure	3	2	1	1
Board Meetings	5	6	4	4
Contacts with Public	17,550	20,350	17,000	17,000
Informational Meetings	210	225	175	175

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,102,488	1,150,760	1,172,949	1,214,449	1,214,449	41,500
<b>Total</b>	<b>\$ 1,102,488</b>	<b>\$ 1,150,760</b>	<b>\$ 1,172,949</b>	<b>\$ 1,214,449</b>	<b>\$ 1,214,449</b>	<b>\$ 41,500</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 572,535	\$ 593,990	\$ 635,755	\$ 638,255	\$ 638,255	\$ 2,500
Operating Expenses	529,953	556,770	537,194	576,194	576,194	39,000
<b>Total</b>	<b>\$ 1,102,488</b>	<b>\$ 1,150,760</b>	<b>\$ 1,172,949</b>	<b>\$ 1,214,449</b>	<b>\$ 1,214,449</b>	<b>\$ 41,500</b>
<b>Staffing Level FTE:</b>	<b>8.8</b>	<b>8.8</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees--(Not Included in Exam/New)	68,200	118,200	100,000	100,000
Examination Fees (With Retests)	112,300	122,800	125,000	130,000
Renewal Fees (Includes Corp Renewal)	596,288	615,215	630,000	640,000
Temporary Permits	10,250	16,900	12,000	12,500
Miscellaneous Revenue	73	197	500	500
Penalty Reinstatement	7,650	10,500	10,000	10,000
Interest Income	19,324	12,275	10,000	10,000
Sales and Service Revenue	11,632	12,865	12,500	13,000
Contacted Services Nurses Aide	54,077	55,704	56,200	57,000
Interagency Transfers	14,882	8,820	10,000	11,000
Transfer to SD Dept of Health				
Admin Payments from Non Gov't (HPAP	3,000	2,300		
Loan Program	80,090	83,100	88,000	90,000
Loan Repayment	9,085	7,915		
Center for Nursing	80,090	83,100	88,000	90,000
Grant from NCSBN				
<b>Total</b>	<b>1,066,941</b>	<b>1,149,891</b>	<b>1,142,200</b>	<b>1,164,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	8,520	8,674	8,800	9,000
New Licenses	1,528	1,875	1,900	2,000
Practitioners	18,792	19,611	20,500	21,500
Applicants Examined	1,120	1,174	1,275	1,300
Applicants Passed (Includes Reexams)	982	1,005	1,050	1,100
Complaints Received/Investigated/Resolved	183/183/190	159/159/177	180/180/190	180/180/192
Hearings Held/Pending	3/65	0/30	3/40	2/42
Licenses Reprimanded/Probationed	37	27	33	37
Licenses Suspended/Revoked/Surrendered	37	23	30	31
No Action Taken Against Licensee	63	62	60	60
Prosecutions	86	50	70	70
Non Disciplinary Actions	40	55	60	62
Total Audits	0	0	0	0
Inquiries Received and Answered	50,500	42,000	40,000	35,000
Total Applicants Denied SD Licensure	9	7	10	10
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	45,273	43,367	55,440	57,334	57,334	1,894
<b>Total</b>	<b>\$ 45,273</b>	<b>\$ 43,367</b>	<b>\$ 55,440</b>	<b>\$ 57,334</b>	<b>\$ 57,334</b>	<b>\$ 1,894</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,137	\$ 1,877	\$ 2,247	\$ 2,247	\$ 2,247	\$ 0
Operating Expenses	43,136	41,490	53,193	55,087	55,087	1,894
<b>Total</b>	<b>\$ 45,273</b>	<b>\$ 43,367</b>	<b>\$ 55,440</b>	<b>\$ 57,334</b>	<b>\$ 57,334</b>	<b>\$ 1,894</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees	4,950	3,000	9,000	9,000
Examination Fees		1,150	3,000	3,000
Reexamination Fees	850	200		
New License Fees				
Renewal Fees	28,800		58,000	
Interest Income	1,845	965	2,000	2,000
Other:				
State/NAB Examination	850			
Reciprocity Application	100	300	600	600
Emergency Permits	2,700	1,200	2,400	2,400
Miscellaneous	1,325	575	600	600
Inactive Status Fee	975			
Reactivation Fee		50		
<b>Total</b>	<b>42,395</b>	<b>7,440</b>	<b>75,600</b>	<b>17,600</b>

### PERFORMANCE INDICATORS

Licenses Renewed	192	0	200	200
New Licenses	14	14	14	14
Practitioners	261	234	240	240
Examinations:				
Nationally Prepared (Times Given)	17	18	20	20
Applicants Examined	14	14	15	15
Applicants Passed (Includes Re-Exams)	14	14	15	15
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	17	21	20	20
Applicants Examined	14	14	15	15
Applicants Passed (Includes Reexams)	14	14	15	15
Percentage Required for Passing	76%	75%	75%	75%
Total Applicants Re-examined	0	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints				
Received/Investigated/Resolved	1/1/1	2/2/1	1/1/1	1/1/1
Total Hearings Held	0	0	1	1
Total Pending	0	1	0	0
No Action Taken Against Licensee	0	1	0	0
Board Meetings Held	6	3	3	3

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	69,355	63,697	56,582	56,582	56,582	0
<b>Total</b>	<b>\$ 69,355</b>	<b>\$ 63,697</b>	<b>\$ 56,582</b>	<b>\$ 56,582</b>	<b>\$ 56,582</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 776	\$ 775	\$ 1,463	\$ 1,463	\$ 1,463	\$ 0
Operating Expenses	68,579	62,922	55,119	55,119	55,119	0
<b>Total</b>	<b>\$ 69,355</b>	<b>\$ 63,697</b>	<b>\$ 56,582</b>	<b>\$ 56,582</b>	<b>\$ 56,582</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees	1,750	1,400	1,225	875
New License Fees	672	1,034	1,500	1,500
Renewal Fees	46,800	47,925	48,375	49,500
Interest Income	1,688	1,055	1,200	1,300
Public Excel Roster Fee		500		
Corporation	500	620	650	650
TPA Certificate	350			
Certificate Fees	350	375	375	375
Corporation Application	500	500	400	400
Late Fee	400	700	400	400
<b>Total</b>	<b>53,010</b>	<b>54,109</b>	<b>54,125</b>	<b>55,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	208	213	215	220
New Licenses	7	12	7	5
Practitioners	215	222	222	225
Examinations				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed	0/0	0/0	0/0	0/0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	7	12	7	5
Total Applicants Examined	7	12	7	5
Total Applicants Passed	7	12	7	5
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	7/7/7	4/2/4	2/2/2	2/2/2
Total Pending	0	0	0	0
No Actions Taken Against Licensee	5	3	2	2
Licensee Probation/Revoked	1/1	0/0	0/0	0/0
Inspections	2	4	4	4
Inquiries Received and Answered	750	1,160	1,200	1,200
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	3	2	3	2

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	150,268	92,366	202,311	202,311	202,311	0
Other Funds	635,842	728,035	821,785	855,135	855,135	33,350
<b>Total</b>	<b>\$ 786,109</b>	<b>\$ 820,401</b>	<b>\$ 1,024,096</b>	<b>\$ 1,057,446</b>	<b>\$ 1,057,446</b>	<b>\$ 33,350</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 423,688	\$ 431,308	\$ 485,777	\$ 485,777	\$ 485,777	\$ 0
Operating Expenses	362,421	389,094	538,319	571,669	571,669	33,350
<b>Total</b>	<b>\$ 786,109</b>	<b>\$ 820,401</b>	<b>\$ 1,024,096</b>	<b>\$ 1,057,446</b>	<b>\$ 1,057,446</b>	<b>\$ 33,350</b>
<b>Staffing Level FTE:</b>	<b>5.3</b>	<b>5.0</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Pharmacist License Renewals	221,500	228,250	230,000	230,000
Application Fees - Pharmacists	3,815	4,830	4,500	4,500
Reciprocity Fees	5,100	8,850	6,500	6,500
Late License Fees	1,425	675	500	500
Reinstatement Fees	2,875	125	250	250
Pharmacy Permits (In State)	57,360	60,200	60,000	60,000
Pharmacy Permits (Non Resident)	113,800	150,200	140,000	140,000
Wholesale License Fees	224,200	229,800	200,000	200,000
Technician Registration	40,925	42,850	41,000	40,000
Intern Registration Fees	3,880	4,480	4,200	4,200
Non-Prescription Drug Permits	3,000			
Interest Income	26,855	18,660	18,000	18,000
Miscellaneous	5,526	6,230	5,500	5,500
CPSC Inspections (Federal)		1,650	1,650	1,650
Charges for SVS-Federal		56		
Federal Grant (DOH BJA)	15,300			
<b>Total</b>	<b>725,561</b>	<b>756,856</b>	<b>712,100</b>	<b>711,100</b>

### PERFORMANCE INDICATORS

Licenses Renewed				
Pharmacy Permits Rsdnt/Non Rsdnt	285/461	292/576	285/550	280/550
Wholesale Distributor Permits	990	1,028	1,000	850
Total New Licenses and Permits				
Pharmacy Permits/Licenses	11/108	18/175	12/125	10/125
Wholesale Distributor Permits	131	121	120	120
All Other Licenses	150	repealed	repealed	repealed
Pharmacists	1,881	1,964	1,915	1,915
Interns/Technicians	343/1,637	362/1,714	335/1,680	335/1,700
Other Activities				
Inspections (Pharmacies and Wholesalers)	338	307	320	320
Other Pharmacy Visits	269	251	250	250
Prescription Drug Monitoring Lectures/Visits	201	86	100	100
CPSC Compliance Visits	18	18	18	18
Verification of Licenses, Permits, Regis.	2,619	728	750	750



# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	13,571	13,951	21,470	21,470	21,470	0
<b>Total</b>	<b>\$ 13,571</b>	<b>\$ 13,951</b>	<b>\$ 21,470</b>	<b>\$ 21,470</b>	<b>\$ 21,470</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 276	\$ 276	\$ 276	\$ 0
Operating Expenses	13,571	13,951	21,194	21,194	21,194	0
<b>Total</b>	<b>\$ 13,571</b>	<b>\$ 13,951</b>	<b>\$ 21,470</b>	<b>\$ 21,470</b>	<b>\$ 21,470</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees (Not Included in Exam/New)	2,000	4,500	3,000	3,500
Renewal Fees	9,300	9,000	9,000	9,000
Interest Income	842	537	600	600
Incorporation Fee	70	80	70	70
Miscellaneous	100			
<b>Total</b>	<b>12,312</b>	<b>14,117</b>	<b>12,670</b>	<b>13,170</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	62	60	60	60
New Licenses	4	9	8	7
Practitioners	65	59	60	61
Complaints:				
Received/Investigated/Resolved	1/1/0	2/2/2	1/1/1	2/2/1
Total Hearings Held/Pending	0/1	0/0	0/0	0/1
Total Licenses Suspended/Revoked	0	0	0	1
No Action Taken Against Licensee	0	2	1	0
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	2	2	2	2

# HEALTH

## 09211 Board of Massage Therapy - Info

### MISSION:

To protect the health and safety of the public by 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	60,868	90,775	76,162	80,940	80,940	4,778
<b>Total</b>	<b>\$ 60,868</b>	<b>\$ 90,775</b>	<b>\$ 76,162</b>	<b>\$ 80,940</b>	<b>\$ 80,940</b>	<b>\$ 4,778</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 974	\$ 1,164	\$ 2,674	\$ 2,300	\$ 2,300	(\$ 374)
Operating Expenses	59,893	89,611	73,488	78,640	78,640	5,152
<b>Total</b>	<b>\$ 60,868</b>	<b>\$ 90,775</b>	<b>\$ 76,162</b>	<b>\$ 80,940</b>	<b>\$ 80,940</b>	<b>\$ 4,778</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees	9,500	7,725	5,625	5,625
New License Fees	6,175	4,095	3,375	3,375
Renewal Fees	49,465		38,250	39,375
Materials Sold	20	650	750	750
Interest Income	3,946	2,705	2,800	2,800
Miscellaneous	175	20	100	100
Late Renewal Fee	3,225			
Inactive License Fee	1,820	250	250	250
Re-Activate Fee	130	180	225	225
Civil Penalty Fees	70	75		
Temporary Permits		700	750	750
<b>Total</b>	<b>74,526</b>	<b>16,400</b>	<b>52,125</b>	<b>53,250</b>

<b>PERFORMANCE INDICATORS</b>				
Total Licenses Renewed	791	0	850	875
Total New Licenses	95	91	75	75
Total Practitioners	886	880	900	925
Complaints:				
Received/Investigated/Resolved	4/2/2	2/2/1	4/4/4	4/4/4
Total Hearings Held	0	1	4	4
Total Pending	2	1	0	0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken	0	0	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	0	2	0	0
Number of Board Meetings Held	5	3	4	4

# HEALTH

## 09212 Board of Speech-Language Pathology -Info

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	25,323	33,044	41,962	46,062	46,062	4,100
<b>Total</b>	<b>\$ 25,323</b>	<b>\$ 33,044</b>	<b>\$ 41,962</b>	<b>\$ 46,062</b>	<b>\$ 46,062</b>	<b>\$ 4,100</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 453	\$ 1	\$ 1,070	\$ 1,070	\$ 1,070	\$ 0
Operating Expenses	24,870	33,044	40,892	44,992	44,992	4,100
<b>Total</b>	<b>\$ 25,323</b>	<b>\$ 33,044</b>	<b>\$ 41,962</b>	<b>\$ 46,062</b>	<b>\$ 46,062</b>	<b>\$ 4,100</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Fees		53,400	5,500	4,800
New License Fees		77,800	7,750	6,800
Renewal Fees				79,750
Interest Income			1,300	1,300
Miscellaneous		50	50	50
Late Renewal Fee				400
Duplicate License Fee		40	40	40
<b>Total</b>	<b>0</b>	<b>131,290</b>	<b>14,640</b>	<b>93,140</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	0	0	0	551
New Licenses	0	534	55	48
Total Practitioners	0	534	589	599
Complaints (Received/Investigated/Resolved)	0	0/0/0	2/2/1	4/4/4
Complaints (Hearings Held/Pending)	0/0	0/0	0/1	1/1
Complaints (Reprimanded/Suspended/No	0/0	0/0	0/0	1/0
No Action Taken	0	0	1	3
Total Audits-Continuing Education	0	0	0	551
Number of Board Meetings Held	9	6	6	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 911,902	\$ 947,722	\$ 1,285,350	\$ 1,660,350	\$ 1,451,741	\$ 166,391
Federal Funds	27,984,692	26,460,534	37,698,661	37,698,661	37,698,661	0
Other Funds	11,774,635	13,250,114	13,848,438	13,992,438	13,952,438	104,000
Total	\$ 40,671,229	\$ 40,658,370	\$ 52,832,449	\$ 53,351,449	\$ 53,102,840	\$ 270,391
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,191,088	\$ 24,741,543	\$ 29,083,983	\$ 29,455,499	\$ 29,260,374	\$ 176,391
Operating Expenses	16,480,141	15,916,827	23,748,466	23,895,950	23,842,466	94,000
Total	\$ 40,671,229	\$ 40,658,370	\$ 52,832,449	\$ 53,351,449	\$ 53,102,840	\$ 270,391
Staffing Level FTE:	466.5	444.3	484.7	484.7	484.7	0.0

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 280,000	\$ 280,129	\$ 605,033	\$ 605,033	\$ 605,033	\$ 0
Federal Funds	12,909,713	11,730,773	18,943,818	18,943,818	18,943,818	0
Other Funds	181,482	201,876	239,157	239,157	239,157	0
<b>Total</b>	<b>\$ 13,371,195</b>	<b>\$ 12,212,778</b>	<b>\$ 19,788,008</b>	<b>\$ 19,788,008</b>	<b>\$ 19,788,008</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,713,006	\$ 2,821,388	\$ 3,312,148	\$ 3,312,148	\$ 3,312,148	\$ 0
Operating Expenses	10,658,188	9,391,390	16,475,860	16,475,860	16,475,860	0
<b>Total</b>	<b>\$ 13,371,195</b>	<b>\$ 12,212,778</b>	<b>\$ 19,788,008</b>	<b>\$ 19,788,008</b>	<b>\$ 19,788,008</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>49.4</b>	<b>49.5</b>	<b>53.5</b>	<b>53.5</b>	<b>53.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Appraiser Certification:				
New Application Fees	6,260	7,720	7,700	7,700
Renewal Fees	83,495	84,595	84,500	84,500
Investment Council Interest	10,459	4,736	4,700	4,700
Risk Retention Group Lic	640	1,600	1,600	1,600
Reciprocity Fees	7,550	10,280	10,200	10,200
Temporary Fees	16,050	15,600	15,600	15,600
Penalty/Discipline Fees	2,100	8,405	8,400	8,400
Course Fees	4,850	7,350	7,300	7,300
Penalty/Renewals	675	625	625	625
7 hour USPAP Course Penalty		1,100	1,100	1,100
Contested Case Assessment		4,000	4,000	4,000
Supervisor/Trainee Applications	2,100	1,050	1,050	1,050
Supervisor Renewal	4,500	5,000	5,000	5,000
Appraisal Management Fund				
New Application Fees	20,000	13,750	13,000	13,000
License Renewal Fees	66,000	66,000	66,000	66,000
<b>Total</b>	<b>224,679</b>	<b>231,811</b>	<b>230,775</b>	<b>230,775</b>

### PERFORMANCE INDICATORS

State Labor Force	446,875	450,660	452,285	455,885
Employed Labor Force	428,810	433,890	435,785	439,585
Unemployed Labor Force	18,065	16,775	16,500	16,300
Unemployment Rate	4.0%	3.7%	3.6%	3.6%
Requests for Labor Market Information	499,766	396,040	395,000	395,000
Labor Market Publications				
( Copies Distributed)	35,689	12,326	11,000	10,500
Workforce Investment Act (WIA) Participants	8,845	7,290	7,500	7,750
WIA Adult Entered Employment Rate	82.4%	74.0%	78.0%	78.0%
WIA Youth Employment /Education Rate	72.9%	69.7%	70.0%	70.0%
WIA Dislocated Worker Entered Employment	88.6%	86.5%	87.0%	87.0%
WIA Adult Retention Rate	85.9%	85.7%	86.0%	86.0%
WIA Youth Attainment of Degree/Certificate	51.2%	48.9%	53.0%	53.0%
WIA Dislocated Worker Retention Rate	94.6%	92.1%	93.0%	93.0%
Adult Basic Education ABE/GED Participants	2,767	2,401	2,550	2,650
Purchase orders and requisitions issued	967	965	1,000	1,000
Vouchers and checks processed	17,123	16,385	16,500	16,500
Mail pieces processed	1,151,052	884,880	900,000	900,000

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Appraisers--New/Renewed Licenses	20/399	10/368	10/368	10/368
Complaints Received (Appraisers)	17	11	15	15
Upgrade/New Application Reviews	9/0	12/2	12/2	12/2
Reciprocity/Temporary	24/107	29/104	29/104	29/104
Course Applications	97	147	147	147
Supervisor/Trainees (New/Renewed)	14/46	5/53	2/58	2/58
Appraisal Management new applications	14	13	13	13
Appraisal Management renewals	88	89	89	89

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,432,498	4,275,283	5,698,124	5,698,124	5,698,124	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,432,498</b>	<b>\$ 4,275,283</b>	<b>\$ 5,698,124</b>	<b>\$ 5,698,124</b>	<b>\$ 5,698,124</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,226,939	\$ 4,121,230	\$ 5,022,400	\$ 5,022,400	\$ 5,022,400	\$ 0
Operating Expenses	205,559	154,053	675,724	675,724	675,724	0
<b>Total</b>	<b>\$ 4,432,498</b>	<b>\$ 4,275,283</b>	<b>\$ 5,698,124</b>	<b>\$ 5,698,124</b>	<b>\$ 5,698,124</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>91.7</b>	<b>82.3</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Applications for Benefits	19,342	16,995	16,000	15,600
Number of Weekly Payments	113,668	96,325	92,000	89,000
Average Weekly Payment	\$273	\$284	\$292	\$300
Average Number of Weekly Payments	15.0	14.4	14.2	14.0
Average Total Payment	\$4,095	\$4,090	\$4,146	\$4,200
Individuals Receiving Payments	7,560	6,693	6,200	6,000
% of First Payments Made Within 14 Days	95.5%	95.0%	96.5%	96.5%
Total Dollars Paid*	\$29,739,548	\$26,128,304	\$25,800,000	\$25,600,000
Fed. Claims Reimbursed by Fed. Government	\$6,623,866	\$2,959,084	\$2,800,000	\$2,600,000
St. Nonprofit Claims Reimbursed by Employer	\$1,870,434	\$1,874,825	\$1,650,000	\$1,500,000
Number of Covered Employers	26,049	26,275	26,700	27,200
UI Taxes Paid	\$42,100,296	\$42,200,795	\$37,000,000	\$34,000,000
Trust Fund Balance	\$55,816,473	\$72,560,715	\$80,000,000	\$86,500,000

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

# LABOR AND REGULATION

## 1005 Field Operations

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 375,000	\$ 166,391	\$ 166,391
Federal Funds	9,874,954	9,821,990	11,856,569	11,856,569	11,856,569	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 9,874,954</b>	<b>\$ 9,821,990</b>	<b>\$ 11,856,569</b>	<b>\$ 12,231,569</b>	<b>\$ 12,022,960</b>	<b>\$ 166,391</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,537,602	\$ 8,471,525	\$ 10,293,767	\$ 10,655,283	\$ 10,460,158	\$ 166,391
Operating Expenses	1,337,352	1,350,466	1,562,802	1,576,286	1,562,802	0
<b>Total</b>	<b>\$ 9,874,954</b>	<b>\$ 9,821,990</b>	<b>\$ 11,856,569</b>	<b>\$ 12,231,569</b>	<b>\$ 12,022,960</b>	<b>\$ 166,391</b>
<b>Staffing Level FTE:</b>	<b>178.7</b>	<b>166.7</b>	<b>184.0</b>	<b>184.0</b>	<b>184.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
New and Renewed Job Applicants	90,774	77,966	92,000	92,000
Employer Job Orders Received	78,678	87,211	81,000	81,000
Entered Employment (Unduplicated)	29,024	28,206	31,500	31,500
Employment Retention Rate	82%	83%	82%	82%
Entered Employment Rate	59%	60%	62%	61%
Job Training Clients Served	8,845	7,290	7,500	7,750



# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 631,902	\$ 667,593	\$ 680,317	\$ 680,317	\$ 680,317	\$ 0
Federal Funds	445,198	438,007	460,951	460,951	460,951	0
Other Funds	303,525	390,679	481,471	481,471	481,471	0
Total	\$ 1,380,625	\$ 1,496,279	\$ 1,622,739	\$ 1,622,739	\$ 1,622,739	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,071,473	\$ 1,103,165	\$ 1,213,072	\$ 1,213,072	\$ 1,213,072	\$ 0
Operating Expenses	309,152	393,113	409,667	409,667	409,667	0
Total	\$ 1,380,625	\$ 1,496,279	\$ 1,622,739	\$ 1,622,739	\$ 1,622,739	\$ 0
Staffing Level FTE:	18.4	17.4	19.0	19.0	19.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Workers' Compensation (WC) Self-Insurance				
Application Fees	24,000	28,000	26,000	24,000
WC Insurance Policy Fees	262,878	263,998	264,000	264,000
WC Managed Care Plan Fees	3,500	2,250	3,000	3,000
Interest Income	28,057	18,487	12,742	13,000
First Report Late Filing Fines	42,100	43,000	42,000	42,000
Total	360,535	355,735	347,742	346,000

<b>PERFORMANCE INDICATORS</b>				
Collective Bargaining Filings of Petitions for Hearing	24	17	20	20
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	10	4	5	5
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	14	16	15	15
Wage Inquiries/Wage Law Complaints Filed	8,316/279	6,531/263	6,600/275	6,700/280
Private Industry Employees Affected by WC	336,500	339,700	342,000	345,000
Private Industry WC First Reports of Injury	18,439	18,934	19,400	19,900
New Filings of Private Industry WC Petitions	193	198	200	200
Private Industry WC Claims Settled or Dismissed Prior to Hearing	155	158	160	160
Private Industry WC Hrng Petitions Pending	213	253	293	293
Private Industry WC Claims Resulting in a Formal Hearing	23	21	20	20
Hearings Held to Mediate WC Matters	69	51	55	55
UI Appeals Filings of Petitions for Hearing	1,455	1,185	1,200	1,200
UI Appeals Resulting in Final Order of Decision	1,460	1,201	1,200	1,200
UI Appeals Pending	91	67	70	70
Human Rights Charges Received/Conciliated	332/6	326/3	325/3	325/3
Human Rights Case Closures	87	79	80	80
Human Rights Unsuccessful Conciliations	1	2	2	2
WC Independent Contractor Applications	261	254	250	250
WC Agreements Reviewed/Approved	636/828	623/810	625/815	625/815

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	277,516	248,976	252,287	302,287	302,287	50,000
<b>Total</b>	<b>\$ 277,516</b>	<b>\$ 248,976</b>	<b>\$ 252,287</b>	<b>\$ 302,287</b>	<b>\$ 302,287</b>	<b>\$ 50,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 120,090	\$ 111,248	\$ 139,564	\$ 139,564	\$ 139,564	\$ 0
Operating Expenses	157,427	137,728	112,723	162,723	162,723	50,000
<b>Total</b>	<b>\$ 277,516</b>	<b>\$ 248,976</b>	<b>\$ 252,287</b>	<b>\$ 302,287</b>	<b>\$ 302,287</b>	<b>\$ 50,000</b>
<b>Staffing Level FTE:</b>	<b>2.5</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Examination Fees	16,572	15,442	21,000	17,000
Reexamination Fees	51,674	50,261	55,000	52,000
New License Fees	3,275	3,400	3,500	3,500
Renewal Fees	155,555	215,405	165,000	200,000
Interest Income	8,344	5,207	3,579	4,000
Peer Review	3,450	5,850	5,650	5,650
Board Exam Fee	12,420	11,340	12,560	12,560
Name Changes	50	200	100	100
Late Fees	4,100	4,750	5,000	5,000
Legal Recovery cost	700	1,250	1,000	1,000
<b>Total</b>	<b>256,140</b>	<b>313,105</b>	<b>272,389</b>	<b>300,810</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	1,877	1,863	1,700	1,750
New Licenses	87	71	70	70
Practitioners	1,807	1,781	1,650	1,700
Examinations:				
Nationally Prepared (Times Given)	4	4	4	4
Total Applicants Examined	103	95	90	90
Applicants Passed (Includes Reexams)	52	62	50	50
Score Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	10/10/10	27/27/17	12/12/11	12/12/11
Hearings Held/Pending	2/0	0/0	0	0
Licensees Reprimanded/Probationed	6/0	5/0	0	0
Licenses Suspended/Revoked	0/0	0/0	0	0
No Action Taken Against Licensee	1	0	0	0
Prosecutions	0	0	0	0
Miscellaneous:				
Peer Review	73	58	65	75
Inquiries Received and Answered	7,440	7,440	7,440	7,440
Applicants Denied Licensure	0	0	0	0
Board Meetings Held	9	9	10	10
CPE Audits	118	117	100	110

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	22,103	23,737	28,865	28,865	28,865	0
<b>Total</b>	<b>\$ 22,103</b>	<b>\$ 23,737</b>	<b>\$ 28,865</b>	<b>\$ 28,865</b>	<b>\$ 28,865</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,237	\$ 1,626	\$ 2,404	\$ 2,404	\$ 2,404	\$ 0
Operating Expenses	20,866	22,110	26,461	26,461	26,461	0
<b>Total</b>	<b>\$ 22,103</b>	<b>\$ 23,737</b>	<b>\$ 28,865</b>	<b>\$ 28,865</b>	<b>\$ 28,865</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees	1,000	350	750	750
Renewal Fees	23,675	17,800	19,000	20,000
Interest Income	1,055	739	520	600
Reciprocity Fees	420	980	840	1,120
New Shop Inspection		875	750	750
Expired License Fees	180	96	120	96
Restoration Fees	136	255	180	180
Fee for privately owned barber chairs	1,920	1,410	1,500	1,410
Miscellaneous		14		
<b>Total</b>	<b>28,386</b>	<b>22,519</b>	<b>23,660</b>	<b>24,906</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	361/9	271/14	290/10	295/10
Examinations:				
Nationally Prepared (Times Given)	0	0	1	1
Applicants Examined	0	0	1	1
Applicants Passed (Includes Reexams)	0	0	1	1
Inspections	125	115	120	122
Inquiries Received and Answered	510	510	510	510
Board Meetings Held	2	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	214,809	352,582	253,038	266,038	266,038	13,000
<b>Total</b>	<b>\$ 214,809</b>	<b>\$ 352,582</b>	<b>\$ 253,038</b>	<b>\$ 266,038</b>	<b>\$ 266,038</b>	<b>\$ 13,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 128,577	\$ 140,194	\$ 156,744	\$ 156,744	\$ 156,744	\$ 0
Operating Expenses	86,232	212,388	96,294	109,294	109,294	13,000
<b>Total</b>	<b>\$ 214,809</b>	<b>\$ 352,582</b>	<b>\$ 253,038</b>	<b>\$ 266,038</b>	<b>\$ 266,038</b>	<b>\$ 13,000</b>
<b>Staffing Level FTE:</b>	<b>3.0</b>	<b>3.1</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Examination Fees	20,080	18,080	20,000	19,000
Reexamination Fees	2,690	1,630	2,700	2,000
New License Fees (no temp fees)	26,613	24,714	27,000	26,000
Renewal Fees (has dup fees)	182,270	189,515	183,000	190,000
Materials Sold/Miscellaneous	460	461	500	500
Interest Income	5,444	4,618	3,436	3,500
Temporary Licenses	1,470	1,404	1,500	1,500
Certifications	2,180	2,440	2,200	2,500
Reciprocity	11,800	10,400	12,000	12,000
Penalty Fees	34,820	38,570	35,000	35,000
Instructor Seminars & Educational courses	1,140	1,045	1,200	1,200
<b>Total</b>	<b>288,967</b>	<b>292,877</b>	<b>288,536</b>	<b>293,200</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	7,385/979	7,617/818	7,400/990	7,600/800
Examinations:	5,616	5,760	5,600	5,700
Nationally Prepared (Times Given)	18	16	15	15
Applicants Examined/Passed	345/325	305/285	325/315	325/315
State Prepared (Times Given)	18	16	15	15
Applicants Examined/Passed	369/358	330/325	360/350	350/340
Applicants Reexamined/Passed	25/21	30/26	20/15	30/25
Complaints (calendar year):				
Received/Investigated/Resolved	7/7/5	11/11/5	12/12/12	12/12/12
Hearings Held/Pending	0/2	2/0	2/0	2/0
Licenses Reprimanded/Probationed	0/0	0/0	0/0	0/0
Licenses Suspended/Revoked	0/0	4/0	2/0	10/1
Inspections/Audits	1,820/0	1,750	1,800/0	1,1750
Inquiries Received and Answered	17,000	17,000	17,000	17,000
Board Meetings Held	7	11	6	10

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	499,622	517,406	586,919	596,919	596,919	10,000
<b>Total</b>	<b>\$ 499,622</b>	<b>\$ 517,406</b>	<b>\$ 586,919</b>	<b>\$ 596,919</b>	<b>\$ 596,919</b>	<b>\$ 10,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 351,891	\$ 378,484	\$ 386,023	\$ 396,023	\$ 396,023	\$ 10,000
Operating Expenses	147,731	138,922	200,896	200,896	200,896	0
<b>Total</b>	<b>\$ 499,622</b>	<b>\$ 517,406</b>	<b>\$ 586,919</b>	<b>\$ 596,919</b>	<b>\$ 596,919</b>	<b>\$ 10,000</b>
<b>Staffing Level FTE:</b>	<b>7.0</b>	<b>6.9</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Examination Fees	9,440	8,700	13,050	17,400
Reexamination Fees	750	450	650	900
New License Fees	11,700	16,625	19,450	20,000
Renewal Fees	257,510	261,040	305,495	305,500
Materials Sold	12,875	15,835	14,000	14,000
Interest Income	3,413	2,044	1,231	1,500
Temporary Licenses	300	550	400	400
License Directories/Seminar Registrations	240	159	200	200
Reciprocity Fees	11,050	5,090	6,000	6,000
Inspection Certificates	13,740	14,497	14,000	14,000
Inspection Fees	174,542	194,693	215,500	236,500
<b>Total</b>	<b>495,560</b>	<b>519,683</b>	<b>589,976</b>	<b>616,400</b>
<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed	2,311	2,397	2,390	2,390
New Licenses	367	331	350	350
Practitioners	2,678	2,728	2,740	2,740
Examinations:				0
State Prepared (Times Given)	43	35	35	35
Applicants Examined/Passed	112/90	102/93	100/85	100/85
Applicants Reexamined/Passed	8/6	6/6	7/6	7/6
Complaints:				0
Received/Investigated/Resolved	7/7/7	11/11/11	10/10/10	10/10/10
Prosecutions	0	0	0	0
Miscellaneous:				0
Inspections	6,257	6,248	6,250	6,250
Inquiries Received and Answered	3,638	3,577	3,500	3,500
Applicants Denied SD Licensure	2	3	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	259,500	309,640	358,834	358,834	358,834	0
<b>Total</b>	<b>\$ 259,500</b>	<b>\$ 309,640</b>	<b>\$ 358,834</b>	<b>\$ 358,834</b>	<b>\$ 358,834</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 133,100	\$ 152,520	\$ 176,199	\$ 176,199	\$ 176,199	\$ 0
Operating Expenses	126,401	157,120	182,635	182,635	182,635	0
<b>Total</b>	<b>\$ 259,500</b>	<b>\$ 309,640</b>	<b>\$ 358,834</b>	<b>\$ 358,834</b>	<b>\$ 358,834</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>2.7</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees	70,770	60,990	62,500	62,000
Examination Fees	3,810	60	200	200
Renewal Fees	285,410	212,800	235,000	194,000
Interest Income	10,453	8,019	6,110	7,000
Late Renewal Penalties	16,300	10,200	7,500	4,000
Penalties	2,800	1,209	3,000	3,000
<b>Total</b>	<b>389,543</b>	<b>293,278</b>	<b>314,310</b>	<b>270,200</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	3,834/636	3,335/559	2,950/450	2,900/460
Examinations:	7,204	7,771	6,850	7,000
Nationally Prepared (Times Given)	10	96	10	96
Applicants Examined/Passed (Includes Reexams)	409/273	319/225	375/263	325/231
State Prepared (Times Given)	5	6	5	6
Applicants Examined/Passed	33/33	40/38	30/30	30/30
Applicants Reexamined/Passed	0/0	2/1	3/3	3/3
Complaints:				
Received/Investigated/Resolved	2/14/10	12/12/9	15/15/10	15/15/10
Hearings Held/Pending	0/1	3/2	2/0	3/0
Licenses Reprimanded/Probationed	2/0	1/1	2/2	2/2
Licenses Suspended/Revoked	1/1	2/2	1/1	1/1
No Action Taken Against Licensee	2	3	12	10
Total Prosecutions	2	4	5	5
Inquiries Received and Answered	1,258	1,996	1,000	2,000
Audits	77	78	80	78
Applicants Denied SD Licensure	17	19	15	15
Board Meetings Held	6	7	6	6

# LABOR AND REGULATION

## 1036 Electrical Commission - Info

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,359,118	1,371,994	1,629,849	1,629,849	1,629,849	0
<b>Total</b>	<b>\$ 1,359,118</b>	<b>\$ 1,371,994</b>	<b>\$ 1,629,849</b>	<b>\$ 1,629,849</b>	<b>\$ 1,629,849</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 907,800	\$ 965,637	\$ 1,143,640	\$ 1,143,640	\$ 1,143,640	\$ 0
Operating Expenses	451,317	406,357	486,209	486,209	486,209	0
<b>Total</b>	<b>\$ 1,359,118</b>	<b>\$ 1,371,994</b>	<b>\$ 1,629,849</b>	<b>\$ 1,629,849</b>	<b>\$ 1,629,849</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>19.1</b>	<b>18.4</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Examination Fees	7,800	8,040	7,000	7,000
Re-examination Fees	2,640	2,240	2,000	2,000
New License Fees	21,120	24,880	18,000	18,000
Renewal Fees	28,980	177,980	35,000	165,000
Miscellaneous Income	6,260	485	5,000	5,000
Interest Income	19,351	14,671	10,550	12,000
Inspection Fees	1,235,356	1,226,878	1,150,000	1,150,000
Wiring Permits	126,246	130,780	110,000	115,000
Reciprocity Fees	9,350	9,700	9,000	9,000
Administrative & Re-instatement Penalty Fees	33,440	20,378	9,000	12,000
Undertaking Fees	4,800	6,210	5,000	5,000
<b>Total</b>	<b>1,495,343</b>	<b>1,622,242</b>	<b>1,360,550</b>	<b>1,500,000</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	698/664	3,086/851	900/600	3,000/800
Examinations:	5,569	3,766	5,000	5,000
Applicants Examined/Passed	263/153	270/136	250/100	250/100
Applicants Reexamined/Passed	105/48	103/37	150/75	150/75
Complaints:				
Received/Investigated/Resolved	0/0/0	0/0/0	5/5/5	5/5/5
Hearings Held	0	0	0	1
Inspections	22,421	28,329	25,000	25,000
Audits	0	1	0	1
Applicants Denied SD Licensure	17	21	25	25
Board Meetings Held	3	3	3	4

# LABOR AND REGULATION

## 1037 Real Estate Commission - Info

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	467,924	482,749	558,404	558,404	558,404	0
<b>Total</b>	<b>\$ 467,924</b>	<b>\$ 482,749</b>	<b>\$ 558,404</b>	<b>\$ 558,404</b>	<b>\$ 558,404</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 286,541	\$ 303,370	\$ 328,349	\$ 328,349	\$ 328,349	\$ 0
Operating Expenses	181,383	179,379	230,055	230,055	230,055	0
<b>Total</b>	<b>\$ 467,924</b>	<b>\$ 482,749</b>	<b>\$ 558,404</b>	<b>\$ 558,404</b>	<b>\$ 558,404</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Application Fees	81,835	91,450	81,000	90,000
New License Fees	14,723	8,828	10,000	10,000
Renewal Fees	195,915	264,037	200,000	250,000
Materials Sold	12,695	12,571	12,000	12,000
Interest Income	13,352	8,678	5,616	6,000
Changes of Address	8,010	5,880	6,000	6,000
Certificates of Licensure	1,785	2,805	2,500	2,500
Late Renewal Fees	8,655	10,140	9,000	9,000
Intrastate Sales and Services				
Penalties Reimbursement of Investigations	16,350	1,537	5,000	5,000
Seminar Income	61,367	69,910	72,000	72,000
Miscellaneous	7,199	12,350	8,000	8,000
<b>Total</b>	<b>421,886</b>	<b>488,186</b>	<b>411,116</b>	<b>470,500</b>

<b>PERFORMANCE INDICATORS</b>				
Licenses Renewed/New Practitioners	1,510/354	1,767/351	1,700/350	1,800/350
Examinations:	3,543	3,284	3,500	3,500
Nationally Prepared (Times Given)	751	509	600	600
Applicants Examined/Passed	288/243	300/246	300/250	300/250
State Prepared (Times Given)	41	49	45	50
Applicants Examined/Passed	34/26	36/33	35/30	35/30
Applicants Reexamined/Passed	226/197	258/222	225/200	225/200
Complaints:				
Received/Investigated/Resolved	39/39/37	56/56/56	55/55/55	55/55/55
Hearings Held/Pending	1/0	1/0	2/0	2/0
Licenses Reprimanded/Probationed	34	56	50	50
Licenses Suspended/Revoked	1	3	2	2
No Action Taken Against Licensee	4	5	6	6
Inspections (condos)	9	7	10	10
Audits	346	267	300	300
Inquiries Received and Answered	61,425	60,696	62,000	62,000
Applicants Denied SD Licensure	4	12	10	10
Board Meetings Held	8	10	8	8



# LABOR AND REGULATION

## 1038 Abstracters Bd of Examiners - Info

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	25,653	22,666	26,476	26,476	26,476	0
<b>Total</b>	<b>\$ 25,653</b>	<b>\$ 22,666</b>	<b>\$ 26,476</b>	<b>\$ 26,476</b>	<b>\$ 26,476</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,120	\$ 15,944	\$ 16,999	\$ 16,999	\$ 16,999	\$ 0
Operating Expenses	8,533	6,723	9,477	9,477	9,477	0
<b>Total</b>	<b>\$ 25,653</b>	<b>\$ 22,666</b>	<b>\$ 26,476</b>	<b>\$ 26,476</b>	<b>\$ 26,476</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Examination Fees	1,850	4,050	2,000	4,000
Reexamination Fees	200	1,375	700	1,000
New License Fees	3,954	9,686	5,300	5,000
Renewal Fees	51,000	53,610	36,000	37,000
Materials Sold	880	2,430	1,500	2,000
Interest Income	2,751	2,318	1,935	2,000
Plant Inspections				
<b>Total</b>	<b>60,635</b>	<b>73,469</b>	<b>47,435</b>	<b>51,000</b>

### PERFORMANCE INDICATORS

Licenses Renewed	77	79	78	79
New Licenses	0	3	4	4
Practitioners	185	209	185	200
Examinations:				
State Prepared (Times Given)	3	3	3	3
Applicants Examined	12	23	15	25
Applicants Reexamined	5	20	15	20
Complaints:				
Received/Investigated/Resolved	3/3/3	2/2/2	3/3/3	2/2/2
Hearings Held	0	1	0	0
Miscellaneous:				
Inspections	3	8	6	5
Inquiries Received and Answered	125	125	100	125
Board Meetings Held	3	3	3	3

# LABOR AND REGULATION

## 1039 South Dakota Athletic Commission - Info

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	38,045	55,329	55,329	55,329	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 38,045</b>	<b>\$ 55,329</b>	<b>\$ 55,329</b>	<b>\$ 55,329</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 5,289	\$ 8,029	\$ 8,029	\$ 8,029	\$ 0
Operating Expenses	0	32,756	47,300	47,300	47,300	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 38,045</b>	<b>\$ 55,329</b>	<b>\$ 55,329</b>	<b>\$ 55,329</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Event Fee			25,000	25,000
Promoter License			1,500	1,500
Matchmaker License			1,000	1,000
Manager License			1,000	1,000
Contestant Registration			6,000	6,000
Judge Registration			1,000	1,000
Referee Registration			1,000	1,000
Second Registrations			5,000	5,000
Timekeeper Registrations			250	250
Interest Income		15	583	600
<b>Total</b>	<b>0</b>	<b>15</b>	<b>42,333</b>	<b>42,350</b>

<b>PERFORMANCE INDICATORS</b>				
Events monitored	0	0	25	25
Promoters Licensed	0	0	5	5
Contestant Registrations	0	0	120	120
Matchmakers	0	0	5	5
Managers	0	0	10	10
Judges	0	0	20	20
Referees	0	0	20	20
Timekeepers	0	0	10	10
Second Registrations	0	0	200	200

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,271,323	2,388,089	2,502,619	2,502,619	2,502,619	0
<b>Total</b>	<b>\$ 2,271,323</b>	<b>\$ 2,388,089</b>	<b>\$ 2,502,619</b>	<b>\$ 2,502,619</b>	<b>\$ 2,502,619</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,684,799	\$ 1,855,943	\$ 1,938,400	\$ 1,938,400	\$ 1,938,400	\$ 0
Operating Expenses	586,524	532,146	564,219	564,219	564,219	0
<b>Total</b>	<b>\$ 2,271,323</b>	<b>\$ 2,388,089</b>	<b>\$ 2,502,619</b>	<b>\$ 2,502,619</b>	<b>\$ 2,502,619</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>22.9</b>	<b>23.3</b>	<b>24.5</b>	<b>24.5</b>	<b>24.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Mortgage Lender Renewal and Application	137,000	189,735	100,000	150,000
Bank Examination Fee	1,398,176	1,441,914	1,400,000	1,475,000
Trust Company Examination Fee	170,520	215,110	200,000	250,000
Money Lenders Renewal and Applications	304,400	306,650	250,000	300,000
Money Transmitter Renewal and Application	46,700	56,700	40,000	50,000
Mortgage Broker Renewal and Application	7,260	7,570		5,000
Mortgage Loan Originator Renewal and	145,065	213,615	60,000	100,000
Trust Company Supervision Fee	565,848	615,169	400,000	650,000
Investment Council Interest	26,554	38,388	43,259	40,000
Other Banks and Loans	240	1,601	1,000	1,000
Miscellaneous (Transfer In)	35,517	7,005		
Trust Company Charter Fees (General Fund)	20,000	35,000	20,000	20,000
Mortgage Settlement	1,000,000			
Licensing Examination Fees		20,379	20,000	20,000
<b>Total</b>	<b>3,857,280</b>	<b>3,148,836</b>	<b>2,534,259</b>	<b>3,061,000</b>

### PERFORMANCE INDICATORS

<b>Institutions Examined:</b>				
Money Lenders (on-site)	6	8	10	10
Banks	21	18	20	19
Trust Companies (1)	17	26	20	35
<b>Licenses Issued or Renewed:</b>				
Money Lenders/Money Orders	396/48	401/51	350/40	375/45
Mortgage Lenders/Brokers	191/15	241/14	150/5	200/10
Mortgage Loan Originator	1,014	1,540	750	1,000
Charters Cancelled: Banks/Bank Branches	3/32	2/0	1/5	2/2
<b>Asset Size of Institutions Supervised:</b>				
Total Assets-Banks (as of FY end) (2)	\$20,676,000,000	\$21,216,962,000	\$20,000,000,000	\$22,000,000,000
Managed Assets - Trust Companies				
Trust Companies & Bank Depts	\$120,981,000,000	\$153,949,179,000	\$120,000,000,000	\$150,000,000,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	448,022	428,867	494,897	494,897	494,897	0
<b>Total</b>	<b>\$ 448,022</b>	<b>\$ 428,867</b>	<b>\$ 494,897</b>	<b>\$ 494,897</b>	<b>\$ 494,897</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 379,140	\$ 368,958	\$ 412,982	\$ 412,982	\$ 412,982	\$ 0
Operating Expenses	68,882	59,909	81,915	81,915	81,915	0
<b>Total</b>	<b>\$ 448,022</b>	<b>\$ 428,867</b>	<b>\$ 494,897</b>	<b>\$ 494,897</b>	<b>\$ 494,897</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>5.5</b>	<b>5.2</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Securities Registration Fees	70,050	75,925	77,500	80,000
Franchise Registration Fees	144,650	147,050	150,000	152,500
Business Opportunities Registration Fees	300	100	100	100
Securities Opinion Fees	100	125	200	250
Investment Company Notification Fees	20,366,300	21,479,275	22,000,000	22,550,000
Agent Licensing Fees	11,817,500	12,646,000	13,000,000	13,325,000
Broker-Dealer Licensing Fees	193,050	193,950	195,000	197,500
Investment Adviser Fees	5,600	5,600	5,750	5,800
Investment Adviser Agent Fees	86,350	100,400	102,500	105,000
I/A Notice Filings	153,600	158,600	165,000	170,000
Miscellaneous	1,210	670	5,000	5,000
Investment Council Interest	78,897	77,650	80,000	82,000
Private Placement/Reg. D506/Other	104,700	341,950	200,000	225,000
Fines	33,116	121,168	150,000	150,000
<b>Total</b>	<b>33,055,423</b>	<b>35,348,463</b>	<b>36,131,050</b>	<b>37,048,150</b>

### PERFORMANCE INDICATORS

New Securities Applications	38	44	50	50
Extensions and Amendments	68	63	60	65
Private Placement/Other Exemptions	4/352	1/370	1/350	1/350
Invest. Comp. Notice Filings--New/Total	3,451/23,035	3,621/24,437	3,700/25,000	3,850/27,500
New Franchise Applications/Registrations	213/807	217/744	250/750	260/775
Franchise Extensions/Exemptions	594/0	594/0	600/0	600/0
Business Opportunities--New/Total	2/3	0/2	3/3	3/3
Brokers-Dealers/B-D Agents Licensed	1,242/80,088	1,240/84,473	1,350/85,000	1,400/87,500
Investment Advisers/IA Agents Licensed	47/1,479	47/1,658	50/1,750	55/1,800
Investment Advisers Notice Filing	747	768	800	800
Franchise Applications Withdrawn	172	182	200	200
Investigations	140	128	150	150
Administrative Orders Issued	18	20	50	50
Opinions Requested	2	3	5	5
Transfers to General Fund (SDCL 4-4-4.4)	\$32,590,113.22	\$34,904,728	\$35,500,000	\$36,500,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	322,329	194,481	739,199	739,199	739,199	0
Other Funds	1,876,805	2,027,367	2,208,125	2,248,125	2,208,125	0
<b>Total</b>	<b>\$ 2,199,134</b>	<b>\$ 2,221,848</b>	<b>\$ 2,947,324</b>	<b>\$ 2,987,324</b>	<b>\$ 2,947,324</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,679,459	\$ 1,764,579	\$ 2,059,385	\$ 2,059,385	\$ 2,059,385	\$ 0
Operating Expenses	519,676	457,269	887,939	927,939	887,939	0
<b>Total</b>	<b>\$ 2,199,134</b>	<b>\$ 2,221,848</b>	<b>\$ 2,947,324</b>	<b>\$ 2,987,324</b>	<b>\$ 2,947,324</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>29.1</b>	<b>29.8</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Taxes Collected (General Fund)	70,018,275	74,792,824	70,500,000	75,500,000
Fees (Insurance Operating Fund):				
Admission	41,510	78,570	60,000	65,000
Company Renewal	89,010	81,645	85,000	85,000
Agent Licensing/Renewal	7,148,762	7,767,822	7,300,000	7,500,000
Exam Fees	15,610	15,020	28,000	15,000
Miscellaneous and Legal	6,366	13,198	10,000	10,000
Retaliatory/Filing	1,116,667	1,356,076	1,200,000	1,200,000
Administrative Penalties	343,825	685,000	200,000	300,000
Lists and Labels	2,290	1,500	1,500	1,500
Certification Letters	3,860	5,910	2,000	2,000
Investment Council Interest	35,162	17,926	35,000	20,000
Course Approval	15,825	18,925	20,000	20,000
Company Supervision		25,000	41,500	51,500
Subsequent Injury Fund:				
Sub-Injury Fund Assessment	77,916	2,783,474		2,500,000
Investment Council Interest	48,052	36,634	20,000	30,000
Continuing Education Fund:				
Agent Renewal Fees (Biennial renewal)	73,550	35,595	32,000	35,000
Special Collections for Workers Comp:				
Policy Fee (Transferred to Dept. of Labor)	262,878	263,998	280,000	260,000
Examination Fund (Effective 7-1-97)	1,510,333	1,583,433	1,400,000	1,400,000
Investment Council Interest	583		10,000	
<b>Total</b>	<b>80,810,474</b>	<b>89,562,550</b>	<b>81,225,000</b>	<b>88,995,000</b>

### PERFORMANCE INDICATORS

Total Licensed/Domestic Companies	1,416/41	1,415/50	1,415/50	1,415/50
Domestic Companies Financial Exams In	5	4	5	5
Domestic Companies Financial Exams Closed	3	6	5	5
Company Market Conduct Exams In Progress	5	3	2	2
Company Market Conduct Exams Closed	1	3	3	2
Companies Licensed/Approved Mergers	18	9	10	10
Agent Licenses Issued	13,213	13,396	13,000	13,000
Agent Appointments Issued	50,278	64,922	52,000	52,000
Agent Licenses Renewed	20,595	24,836	22,000	22,000
Renewed Appointments	222,587	191,250	190,000	190,000
Agent Appointment Cancellations	59,447	53,298	50,000	50,000
Property/Casualty Filings Reviewed	6,968	7,687	6,500	6,500
Life/Health Filings Reviewed	3,673	3,341	3,500	3,500
Consumer Complaints Closed	682	723	700	700

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Enforcement/Closed Files	985	1,020	1,000	1,000
Continuing Education:				0
Agents Paying License Renewal	3,406	1,661	3,000	1,500
Agents Exempt	326	351	350	350
Courses Reviewed	659	736	750	750
Transfer to General Fund (SDCL 4-4-4.4)	\$6,662,312	\$7,799,269	\$7,800,000	\$6,726,000
Subsequent Injury Fund:				0
New Claims	3	2	3	2
Claims Paid	77	71	70	70
Dollars Paid	\$1,703,788	\$1,278,089	\$1,800,000	\$1,800,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	3,567,233	4,445,441	4,172,168	4,203,168	4,203,168	31,000
<b>Total</b>	<b>\$ 3,567,233</b>	<b>\$ 4,445,441</b>	<b>\$ 4,172,168</b>	<b>\$ 4,203,168</b>	<b>\$ 4,203,168</b>	<b>\$ 31,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,952,315	\$ 2,160,442	\$ 2,473,878	\$ 2,473,878	\$ 2,473,878	\$ 0
Operating Expenses	1,614,918	2,284,999	1,698,290	1,729,290	1,729,290	31,000
<b>Total</b>	<b>\$ 3,567,233</b>	<b>\$ 4,445,441</b>	<b>\$ 4,172,168</b>	<b>\$ 4,203,168</b>	<b>\$ 4,203,168</b>	<b>\$ 31,000</b>
<b>Staffing Level FTE:</b>	<b>31.4</b>	<b>31.7</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Contributions	202,043,000	204,063,000	211,100,000	217,400,000
Investment Income	607,000,000	701,607,000	768,600,000	824,400,000
Benefits Paid	-397,391,341	-409,313,000	-425,822,000	-438,000,000
Refunds Paid	-24,130,741	-25,000,000	-25,000,000	-26,000,000
<b>Total</b>	<b>387,520,918</b>	<b>471,357,000</b>	<b>528,878,000</b>	<b>577,800,000</b>

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

Investment income includes interest, dividends, real estate income, gains and losses on investments, proration interest, and any other income generated from investment operations. Investment related expenses are also deducted. Actual investment performance in FY 2012 was 1.45% and in FY 2013 was 19.02%, net of fees. 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	0.040%	0.0404%	0.040%	0.034%
Budget Compared to Benefits	0.87%	0.89%	0.98%	0.96%
Budget Compared to Contributions	1.8%	1.9%	1.98%	1.93%
Members Per FTEs	2,336	2393	2440	2488
Turnover Rate for FTEs - Managerial	0.0%	0.0%	0.0%	0
Turnover Rate for FTEs - Nonmanagerial	20.0%	8.0%	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 2014 there were 2,393 members for each SDRS employee.

Turnover Rate for FTEs - Managerial - Measures the turnover of managerial positions within the fiscal year.

Turnover Rate for FTEs - 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 495,012	\$ 516,867	\$ 524,954	\$ 524,954	\$ 524,954	\$ 0
Federal Funds	371,140,504	366,031,082	380,704,661	389,905,150	389,390,750	8,686,089
Other Funds	243,015,262	217,993,154	220,200,110	239,717,821	225,800,110	5,600,000
Total	<u>\$ 614,650,778</u>	<u>\$ 584,541,103</u>	<u>\$ 601,429,725</u>	<u>\$ 630,147,925</u>	<u>\$ 615,715,814</u>	<u>\$ 14,286,089</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 57,941,195	\$ 61,748,695	\$ 67,814,136	\$ 67,814,136	\$ 67,814,136	\$ 0
Operating Expenses	556,709,583	522,792,408	533,615,589	562,333,789	547,901,678	14,286,089
Total	<u>\$ 614,650,778</u>	<u>\$ 584,541,103</u>	<u>\$ 601,429,725</u>	<u>\$ 630,147,925</u>	<u>\$ 615,715,814</u>	<u>\$ 14,286,089</u>
Staffing Level FTE:	977.9	980.4	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 495,012	\$ 516,867	\$ 524,954	\$ 524,954	\$ 524,954	\$ 0
Federal Funds	23,286,155	24,737,708	33,635,788	42,836,277	42,321,877	8,686,089
Other Funds	121,814,451	127,837,611	144,105,825	163,623,536	149,705,825	5,600,000
Total	\$ 145,595,618	\$ 153,092,186	\$ 178,266,567	\$ 206,984,767	\$ 192,552,656	\$ 14,286,089
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 57,941,195	\$ 61,748,695	\$ 67,814,136	\$ 67,814,136	\$ 67,814,136	\$ 0
Operating Expenses	87,654,423	91,343,492	110,452,431	139,170,631	124,738,520	14,286,089
Total	\$ 145,595,618	\$ 153,092,186	\$ 178,266,567	\$ 206,984,767	\$ 192,552,656	\$ 14,286,089
Staffing Level FTE:	977.9	980.4	1,026.3	1,026.3	1,026.3	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Highway Funds	237,536,948	236,293,492	234,143,275	236,484,428
Federal Funds--Highway	327,724,472	342,661,074	347,140,748	347,800,748
Federal Funds--Air	38,494,901	22,508,551	32,268,873	32,268,873
Aeronautics Funds	3,321,262	2,385,401	2,028,163	2,124,210
Aircraft Clearing Funds	1,314,636	947,418	859,300	868,731
Railroad - Operations	202,079	293,757	199,973	189,499
Total	608,594,298	605,089,693	616,640,332	619,736,489

### PERFORMANCE INDICATORS

Percent of Deficient Bridges on State System	4.8	3.7	4.0	4.0
Percent of Noninterstate State Highway System Mainlane Pavement Mileage Rated Good or Better Based on Condition Index	88.4	88.5	92.2	91.7
Percent of Interstate Pavement in Excellent Condition Based on Condition Index	45.2	46.0	45.9	36.1

# TRANSPORTATION

## 112 Construction Contracts - Info

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	347,854,349	341,293,374	347,068,873	347,068,873	347,068,873	0
Other Funds	121,200,811	90,155,542	76,094,285	76,094,285	76,094,285	0
<b>Total</b>	<b>\$ 469,055,160</b>	<b>\$ 431,448,917</b>	<b>\$ 423,163,158</b>	<b>\$ 423,163,158</b>	<b>\$ 423,163,158</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	469,055,160	431,448,917	423,163,158	423,163,158	423,163,158	0
<b>Total</b>	<b>\$ 469,055,160</b>	<b>\$ 431,448,917</b>	<b>\$ 423,163,158</b>	<b>\$ 423,163,158</b>	<b>\$ 423,163,158</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Projects Let	124	180	253	210
Dollar Value Low Bid Price (Millions)	\$289.3	\$275.8	\$325.3	\$402.0
Percentage Change from Contract Amount	2.17%	1.16%	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 403,009,382	\$ 421,377,482	\$ 438,696,115	\$ 451,520,964	\$ 449,647,270	\$ 10,951,155
Federal Funds	172,972,424	167,520,277	191,898,276	190,186,146	189,625,038	( 2,273,238 )
Other Funds	2,865,255	5,200,403	6,074,128	6,074,128	6,074,128	0
Total	\$ 578,847,061	\$ 594,098,161	\$ 636,668,519	\$ 647,781,238	\$ 645,346,436	\$ 8,677,917
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,516,835	\$ 7,894,945	\$ 9,183,610	\$ 9,436,395	\$ 9,294,285	\$ 110,675
Operating Expenses	571,330,226	586,203,216	627,484,909	638,344,843	636,052,151	8,567,242
Total	\$ 578,847,061	\$ 594,098,161	\$ 636,668,519	\$ 647,781,238	\$ 645,346,436	\$ 8,677,917
Staffing Level FTE:	130.0	128.4	135.0	137.0	137.0	2.0

# EDUCATION

## 120 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,185,160	\$ 2,120,938	\$ 2,461,072	\$ 2,789,575	\$ 2,575,709	\$ 114,637
Federal Funds	5,294,728	2,707,311	9,125,375	9,125,375	8,900,494	( 224,881 )
Other Funds	166,630	151,255	209,052	209,052	209,052	0
Total	<u>\$ 7,646,518</u>	<u>\$ 4,979,504</u>	<u>\$ 11,795,499</u>	<u>\$ 12,124,002</u>	<u>\$ 11,685,255</u>	<u>( \$ 110,244 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,341,763	\$ 2,530,920	\$ 2,852,950	\$ 2,978,620	\$ 2,908,288	\$ 55,338
Operating Expenses	5,304,756	2,448,584	8,942,549	9,145,382	8,776,967	( 165,582 )
Total	<u>\$ 7,646,518</u>	<u>\$ 4,979,504</u>	<u>\$ 11,795,499</u>	<u>\$ 12,124,002</u>	<u>\$ 11,685,255</u>	<u>( \$ 110,244 )</u>
Staffing Level FTE:	37.5	38.5	39.0	39.0	40.0	1.0

# EDUCATION

## 1201 General Administration

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,185,160	\$ 2,120,938	\$ 2,461,072	\$ 2,789,575	\$ 2,575,709	\$ 114,637
Federal Funds	5,294,728	2,707,311	9,125,375	9,125,375	8,900,494	( 224,881 )
Other Funds	166,630	151,255	209,052	209,052	209,052	0
Total	\$ 7,646,518	\$ 4,979,504	\$ 11,795,499	\$ 12,124,002	\$ 11,685,255	( \$ 110,244 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,341,763	\$ 2,530,920	\$ 2,852,950	\$ 2,978,620	\$ 2,908,288	\$ 55,338
Operating Expenses	5,304,756	2,448,584	8,942,549	9,145,382	8,776,967	( 165,582 )
Total	\$ 7,646,518	\$ 4,979,504	\$ 11,795,499	\$ 12,124,002	\$ 11,685,255	( \$ 110,244 )
Staffing Level FTE:	37.5	38.5	39.0	39.0	40.0	1.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Hagen-Harvey Scholarship Fund	21,388	13,477	7,491	5,204
One Time Donations for DOE	207,998	67,297	500	
Senate Youth Scholarship Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees	12,500	11,550	11,000	11,000
Total	242,886	93,324	19,991	17,204

### PERFORMANCE INDICATORS

GOAL: All Students enter 4th grade  
proficient in reading

State Assessment ELA, % proficient, grade 3	78%	NA	38%	38%
NAEP, % proficient, grade 4	32%	32%	33%	33%
Summer Reading (Libraries/Participants)	90/64,070	100/65,524	105/66,000	106/67,000

GOAL: All students enter 9th grade  
proficient in math

State assessment Math, % proficient, grade 8	74%	NA	36%	36%
NAEP, % proficient, grade 8	38%	38%	39%	39%
End-of-course Algebra Exam - Students	2,151	2,224	2,300	2,350
End-of-course Algebra Exam - Pass rate	80.57%	78.82%	75.00%	76.00%

GOAL: Increase the success of Native  
American Students

State assessment ELA, % proficient, all	46%	NA	NA	NA
State assessment Math, % proficient, all	41%	NA	NA	NA
Graduation rate	49.16%	46.98%	47.15%	47.15%
Completer rate	63.86%	63.93%	64.00%	64.00%
NAEP Reading, % proficient, grade 4	9%	9%	10%	10%
NAEP Math, % proficient, grade 8	11%	11%	12%	12%

GOAL: Students graduate high school ready  
postsecondary & workforce

Statewide graduation rate	82.68%	82.74%	85.00%	85.00%
Statewide completer rate	89.72%	90.01%	90.24%	90.47%
ACT - Composite score	22	21.9	22	22
ACT - % meeting math remediation cut score	68.08%	67.03%	69.63%	71.32%
ACT - % meeting English remediation cut	76.64%	75.30%	77.09%	78.10%
State test Science, % proficient, grade 11	67.33%	65.44%	65.00%	66.00%
Accuplacer - # of assessments	NA	85	150	175
Accuplacer - Pass rate	NA	58.82%	65.00%	70.00%

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
AP - # of tests taken	5,264	5,631	5,600	5,600
AP - Pass rate (score of 3+)	68%	70%	71%	72%
TI dual credit - # of students	NA	NA	283	333
TI dual credit - # of credits	NA	NA	2,492	2,125
TI dual credit - Pass rate	NA	NA	90%	93%
BOR dual credit - # of students	NA	NA	567	667
BOR dual credit - # of credits	NA	NA	7,472	7,875
BOR dual credit - Pass rate	NA	NA	90%	93%
JAG - # of students	58	128	200	250
% of JAG seniors graduating	100%	100%	100%	100%
NCRC - # of students completing WorkKeys	1,500	2,055	3,000	3,750
NCRC - % earning certificate	91.73%	91.78%	92.00%	92.00%
SDMyLife - % of students using (grades 7-12)	64.80%	62.90%	65.00%	68.00%
<b>FOUNDATIONAL SUPPORTS:</b>				
Days Educators attended training thru				
Investing in Teachers	12,772	5,179	12,000	NA
PD days offered thru PD menu	NA	NA	728	728
Teachscape FOCUS licenses - admins	NA	450	812	381
Admins passing Teachscape exam	NA	103	500	300
Teachscape FOCUS licenses - teachers	NA	5,370	7,462	3,509
Teachscape REFLECT licenses	NA	3,372	8,274	8,971
<b>OTHER:</b>				
Scholarship programs administered	2	2	2	2
Scholarships awarded	24	23	2	2
Scholarship dollars awarded	\$31,000	\$31,500	\$1,000	\$1,000
GEAR UP middle school participants	1,939	2,189	2,389	2,589
GEAR UP high school participants	2,180	2,402	2,602	2,802

# 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, and Sparse school 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 371,944,344	\$ 388,886,137	\$ 403,002,060	\$ 412,468,224	\$ 413,815,266	\$ 10,813,206
Federal Funds	0	0	0	0	0	0
Other Funds	1,741,088	3,184,629	3,904,346	3,904,346	3,904,346	0
<b>Total</b>	<b>\$ 373,685,432</b>	<b>\$ 392,070,766</b>	<b>\$ 406,906,406</b>	<b>\$ 416,372,570</b>	<b>\$ 417,719,612</b>	<b>\$ 10,813,206</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	373,685,432	392,070,766	406,906,406	416,372,570	417,719,612	10,813,206
<b>Total</b>	<b>\$ 373,685,432</b>	<b>\$ 392,070,766</b>	<b>\$ 406,906,406</b>	<b>\$ 416,372,570</b>	<b>\$ 417,719,612</b>	<b>\$ 10,813,206</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
E-Rate	2,000,056	1,636,128	1,800,000	1,800,000
<b>Total</b>	<b>2,000,056</b>	<b>1,636,128</b>	<b>1,800,000</b>	<b>1,800,000</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
State Aid K-12 Fall Enrollment	127,169	128,746	129,700	130,650
State Aid Payment K-12 Fall Enrollment	128,078	129,508	130,896	132,550
Per Student Allocation	\$4,491	\$4,626	\$4,781	\$4,877
Index Factor - Statutory	2.30%	3.00%	1.60%	1.50%
Index Factor - Actual	2.30%	3.00%	3.36%	2.00%
Cutler-Gabriel Goal	53.80%	53.80%	53.80%	53.80%
ELL Adjustment Count	NA	2,783	2,650	2,808
Extraordinary Cost Fund Payments	\$3,114,405	\$3,171,335	\$4,000,000	\$4,000,000
Special Ed Students by State Aid Disability Payment Amount				
Level 1, Mild Disability	13,737/\$4,525	13,824/\$4,660.75	14,159/\$4,800.57	14,340/\$4,896.58
Level 2, Mental Retardation, Emotional	2,656/\$11,124	2,692/\$11,457.72	2,696/\$11,801.45	2,776/\$12,037.48
Level 3, Hearing, Vision, Orthopedic Impair,	376/\$14,788	389/\$15,231.64	366/\$15,688.59	367/\$16,002.36
Level 4, Autism	827/\$13,204	865/\$13,600.12	884/\$14,008.12	934/\$14,288.28
Level 5, Multiple Disability	403/\$19,993	388/\$20,592.79	384/\$21,210.57	390/\$21,634.78
Level 6, Prolonged Assistance	292/\$7,205	287/\$7,421.15	298/\$7,643.78	308/\$7,796.66
School Districts - Public	151	151	151	150
0 - 200	35	34	33	33
201 - 600	76	77	78	77
601+	40	40	40	40
Schools - Public (K-12)	695	690	692	692
Students (K-12 Fall Census) - Public	126,759	128,924	130,424	131,924
Students (K12 Fall Census) - Non Public	16,024	16,052	16,102	16,152
DDN Internet Bandwidth/% Increase	4.79 Gbps	12.78 Gbps/166%	17.07 Gbps/34%	29.00 Gbps/70%
Average Kbps per student	41.80 Kbps	99.67 Kbps	133.05 Kbps	224.00 Kbps
DDN Number of User Accounts	68,326	89,042	90,000	91,000
DDN Number of Emails Processed	686,824,266	908,106,627	1,000,000,000	1,100,000,000
DDN Distance Classes Offered	3,151	3,664	3,847	3,847

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	2,100,000	2,100,000	2,100,000	2,100,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	2,100,000	2,100,000	2,100,000	2,100,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Building South Dakota Fund	2,100,000	6,796	3,029,095	3,428,736
<b>Total</b>	<b>2,100,000</b>	<b>6,796</b>	<b>3,029,095</b>	<b>3,428,736</b>



# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 20,839,207	\$ 21,571,990	\$ 24,265,506	\$ 26,312,633	\$ 24,949,318	\$ 683,812
Federal Funds	0	0	0	0	0	0
Other Funds	35,765	22,526	100,000	100,000	100,000	0
<b>Total</b>	<b>\$ 20,874,972</b>	<b>\$ 21,594,516</b>	<b>\$ 24,365,506</b>	<b>\$ 26,412,633</b>	<b>\$ 25,049,318</b>	<b>\$ 683,812</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	20,874,972	21,594,516	24,365,506	26,412,633	25,049,318	683,812
<b>Total</b>	<b>\$ 20,874,972</b>	<b>\$ 21,594,516</b>	<b>\$ 24,365,506</b>	<b>\$ 26,412,633</b>	<b>\$ 25,049,318</b>	<b>\$ 683,812</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Student FTE for Formula Payment	5,996	6,018	6,030	6,150
# of Approved Programs	140	130	132	136
% of Students Retained	73%	73%	74%	74%
# of Students Retained	4,390	4,484	4,585	4,615
Graduates	2,312	2,523	2,460	2,485
% Employed/Armed Forces/Continuing	97%	98%	97%	97%
% Employed in a related field	89%	89%	89%	89%
% Employed in South Dakota	NA	86%	86%	86%
% Employed in a related field in SD	75%	76%	76%	76%
Corporate Education				
# of Companies	612	961	1,001	1,040
# of Individuals	9,785	8,772	9,120	9,500

# EDUCATION

## 1232 Ed Resources

### MISSION:

To provide general oversight and regulation of state's K-12 education system, including the certification of teachers/administrators; to ensure adherence to state and federal laws, rules and regulations; to provide technical assistance and training in the areas of: learning and instruction, career and technical education, special education, assessment, and Title programs; to oversee and provide technical assistance to schools and local agencies implementing federal nutrition programs.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,438,086	\$ 7,107,656	\$ 7,128,713	\$ 7,813,768	\$ 6,468,213	(\$ 660,500)
Federal Funds	166,638,153	163,765,967	181,556,968	179,844,838	179,508,611	( 2,048,357)
Other Funds	919,323	1,819,876	1,674,647	1,674,647	1,674,647	0
<b>Total</b>	<b>\$ 173,995,562</b>	<b>\$ 172,693,499</b>	<b>\$ 190,360,328</b>	<b>\$ 189,333,253</b>	<b>\$ 187,651,471</b>	<b>(\$ 2,708,857)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,828,088	\$ 3,960,838	\$ 4,755,460	\$ 4,882,575	\$ 4,810,797	\$ 55,337
Operating Expenses	170,167,474	168,732,660	185,604,868	184,450,678	182,840,674	( 2,764,194)
<b>Total</b>	<b>\$ 173,995,562</b>	<b>\$ 172,693,499</b>	<b>\$ 190,360,328</b>	<b>\$ 189,333,253</b>	<b>\$ 187,651,471</b>	<b>(\$ 2,708,857)</b>
<b>Staffing Level FTE:</b>	<b>64.8</b>	<b>63.6</b>	<b>68.5</b>	<b>70.5</b>	<b>69.5</b>	<b>1.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Post Secondary Certificates	2,773	3,492	3,500	3,500
Post Secondary State Fees	874,708	190,574	195,279	175,416
Vocational Education Facilities Fund	35,765	22,526	15,160	15,000
Teacher Certificates	160,981	169,957	170,000	170,000
Qwest Technology Grant	15,000	7,500	7,500	7,500
CANS processed food handling fee	10,264	8,521	8,500	8,500
<b>Total</b>	<b>1,099,491</b>	<b>402,570</b>	<b>399,939</b>	<b>379,916</b>

<b>PERFORMANCE INDICATORS</b>				
Approved secondary CTE programs	563	625	635	640
Enrollment in secondary CTE courses	35,806	40,179	41,000	41,250
CTE student organization members	7,170	7,071	7,150	7,200
CTE high school graduation rate	97.50%	97.09%	97.50%	97.50%
Certified staff: Teacher/administrator/other	9,196/528/1,004	9,362/533/1,052	9,500/540/1,060	9,500/540/1,060
Certificates processed (1 yr/5 yr/10 yr/Other	670/2,987/376/51	666/3,073/303/82	670/3,100/305/80	670/3,150/305/80
Certificates suspended/revoked/denied/denied	1/1/4/2	1/0/4/2	1/2/4/2	1/2/4/2
National Board Certified Teachers	99	103	112	120
SD Assessment Portal: Users	1,406	1,852	2,000	2,000
SD Assessment Portal: Secure district	3,542	8,992	9,200	9,500
Title I, Part A - Programs	340	335	331	330
Title I, Part A - Students served	40,415	41,465	42,365	43,265
ELP test - # of students taking	4,287	4,462	4,629	4,796
ELP test - % attaining proficiency	16.87%	13.85%	14.85%	15.85%
Children served in Birth to 3 (Dec 1)	1,071	1,158	1,216	1,288
Children service in Birth to 3 (cumulative)	1,978	2,040	2,101	2,164
Children ages 3-5 served in special ed	2,659	2,666	2,675	2,684
Children ages 6-21 served in special ed	15,657	15,688	15,883	16,079
School lunch program - Lunches served	17.1 million	17.3 million	17.1 million	17.2 million
School breakfast program - Breakfasts served	4.6 million	4.7 million	4.7 million	4.7 million
Child care - Meals served	3.5 million	3.3 million	3.4 million	3.4 million
SDVS - # of registrations	4,052	4,029	4,120	4,109
SDVS - Pass rate	NA	63%	66%	69%

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,602,585	\$ 1,690,761	\$ 1,838,764	\$ 2,136,764	\$ 1,838,764	\$ 0
Federal Funds	1,039,543	1,046,999	1,215,933	1,215,933	1,215,933	0
Other Funds	2,448	22,117	186,083	186,083	186,083	0
<b>Total</b>	<b>\$ 2,644,577</b>	<b>\$ 2,759,877</b>	<b>\$ 3,240,780</b>	<b>\$ 3,538,780</b>	<b>\$ 3,240,780</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,346,985	\$ 1,403,187	\$ 1,575,200	\$ 1,575,200	\$ 1,575,200	\$ 0
Operating Expenses	1,297,592	1,356,690	1,665,580	1,963,580	1,665,580	0
<b>Total</b>	<b>\$ 2,644,577</b>	<b>\$ 2,759,877</b>	<b>\$ 3,240,780</b>	<b>\$ 3,538,780</b>	<b>\$ 3,240,780</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>27.7</b>	<b>26.2</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Library Gifts and Donations	337	3,002	235	235
<b>Total</b>	<b>337</b>	<b>3,002</b>	<b>235</b>	<b>235</b>
<b>PERFORMANCE INDICATORS</b>				
Library Development:				
Group Training Opportunities Provided	196	202	206	210
Attendance at Workshops	3,181	3,380	3,400	3,472
On-Site Library Visits	246	182	204	211
Library Consultive: Questions Answered	3,709	4,077	4,100	4,200
Research Services:				
Research Questions	2,453	2,072	2,100	2,000
State Employee Research Questions	1,031	575	600	650
Attendance: State Employee Training	138	66	70	75
State Publications Distributed	2,053	60	50	40
Digitization:				
Pages Scanned/# of PDFs	8,746/57	4,817/315	5,600/350	5,600/350
Online Usage Visitors/Hits	257,966/3,347,375	344,777/6,233,117	350,000/6,000,000	350,000/6,000,000
Collection Usage:				
State Employee Circulation	2,112	2,749	2,700	2,600
Interlibrary Loan In-SD/Outside SD	27,033/16,584	26,759/24,332	27,000/25,000	27,000/25,000
Electronic Resources: Views	1,407,842	1,360,693	1,381,103	1,401,820
Electronic Resources: Sessions	858,834	830,817	839,125	847,516
Braille and Talking Book Library:				
BTB Active Users	2,175	2,186	2,250	2,300
BTB Circulation	120,838	122,121	124,000	128,000
BTB Braille & Large Print Textbooks	385	307	275	275

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
BTB Braille & Large Print Textbooks -- Cost	\$28,510	\$0	\$0	\$0
BTB Volunteer Hours	160	2,400	2,400	2,400
Collection Sizes:				
Books	14,470	13,532	12,000	10,600
Active Serial Titles	65	66	63	60
State / Federal Publications	98,606/237,344	99,379/236,907	99,500/200,000	99,500/175,000
BTB Collection Volumes / Titles	78,878/62,864	104,927/67,685	100,000/60,000	95,000/55,000

# PUBLIC SAFETY

## 14 PUBLIC SAFETY

### MISSION:

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

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,403,278	\$ 3,562,496	\$ 3,843,254	\$ 3,869,664	\$ 3,864,634	\$ 21,380
Federal Funds	16,503,009	12,935,642	23,055,134	23,061,267	23,055,134	0
Other Funds	28,156,177	28,700,277	36,557,452	36,640,753	36,557,452	0
Total	<u>\$ 48,062,463</u>	<u>\$ 45,198,415</u>	<u>\$ 63,455,840</u>	<u>\$ 63,571,684</u>	<u>\$ 63,477,220</u>	<u>\$ 21,380</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,332,052	\$ 23,818,983	\$ 27,006,866	\$ 27,096,300	\$ 27,006,866	\$ 0
Operating Expenses	25,730,412	21,379,431	36,448,974	36,475,384	36,470,354	21,380
Total	<u>\$ 48,062,463</u>	<u>\$ 45,198,415</u>	<u>\$ 63,455,840</u>	<u>\$ 63,571,684</u>	<u>\$ 63,477,220</u>	<u>\$ 21,380</u>
Staffing Level FTE:	388.6	394.4	419.0	419.0	419.0	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 122,963	\$ 131,075	\$ 133,725	\$ 133,725	\$ 133,725	\$ 0
Federal Funds	55,304	77,220	141,657	141,657	141,657	0
Other Funds	591,283	530,160	712,278	712,278	712,278	0
Total	<u>\$ 769,550</u>	<u>\$ 738,455</u>	<u>\$ 987,660</u>	<u>\$ 987,660</u>	<u>\$ 987,660</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 671,530	\$ 643,330	\$ 843,061	\$ 843,061	\$ 843,061	\$ 0
Operating Expenses	98,020	95,125	144,599	144,599	144,599	0
Total	<u>\$ 769,550</u>	<u>\$ 738,455</u>	<u>\$ 987,660</u>	<u>\$ 987,660</u>	<u>\$ 987,660</u>	<u>\$ 0</u>
Staffing Level FTE:	9.3	9.7	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,071,446	\$ 1,148,474	\$ 1,352,978	\$ 1,352,978	\$ 1,352,978	\$ 0
Federal Funds	6,028,614	5,305,186	7,802,916	7,809,049	7,802,916	0
Other Funds	19,864,585	20,642,382	22,870,162	22,953,463	22,870,162	0
<b>Total</b>	<b>\$ 26,964,645</b>	<b>\$ 27,096,042</b>	<b>\$ 32,026,056</b>	<b>\$ 32,115,490</b>	<b>\$ 32,026,056</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 15,682,249	\$ 16,608,551	\$ 18,523,315	\$ 18,612,749	\$ 18,523,315	\$ 0
Operating Expenses	11,282,396	10,487,491	13,502,741	13,502,741	13,502,741	0
<b>Total</b>	<b>\$ 26,964,645</b>	<b>\$ 27,096,042</b>	<b>\$ 32,026,056</b>	<b>\$ 32,115,490</b>	<b>\$ 32,026,056</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>253.4</b>	<b>252.8</b>	<b>278.0</b>	<b>278.0</b>	<b>278.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Sale of Highway Patrol Vehicles	11,023	35,640	48,000	48,000
Other Equipment Sales/Misc. Income	24,983	29,360	30,000	30,000
Fleet and Equipment Damage Recovery	4,286	52,930	20,000	20,000
Permit Sales	4,940,663	4,895,619	4,900,000	5,000,000
Sale of Accident Reports	24,937	25,238	27,166	27,326
MV-SDHP Drive License Exam Fee	793,369	590,311	741,000	741,000
MV-SDHP Vehicle Registration Fee	1,299,517	1,344,077	1,258,000	1,258,000
Motorcycle Registration Fees	560,938	600,782	600,000	600,000
Interest Received - Motorcycle Registrations	21,163	15,251	15,000	15,000
Teletype Fees	667,218	616,169	664,035	665,520
<b>Total</b>	<b>8,348,097</b>	<b>8,205,377</b>	<b>8,303,201</b>	<b>8,404,846</b>

<b>PERFORMANCE INDICATORS</b>				
Percent of time Patrolling Public Highways Enforcement Activity	61%	60%	60%	60%
DWI	2,352	2,305	2,400	2,500
Warnings Issued	73,529	74,536	77,500	79,000
Total Citations Issued	47,721	49,547	51,525	53,600
Motorist Assists (Hours)	1,277	1,881	1,900	1,925
Safety Education Hours	3,878	4,524	4,560	5,000
Drug Arrests:				
Felony	617	751	770	770
Misdemeanor	2,332	2,444	2,480	2,500
Stationary/Mobile Port Activity:				
Trucks Checked	591,960	560,000	560,000	560,000
Fatal Accidents Investigated by SDHP	91/78%	106/80%	90/80%	90/80%
Injury Accidents Investigated by SDHP	929/24%	927/24%	927/24%	927/24%
Non-Injury Accidents Investigated by SDHP	2,764/23%	2,652/20%	2,650/20%	2,650/20%
Crash Reports Processed	15,861	16,963	16,440	16,465
Fatal Crashes Processed	118	133	114	115
Highway Safety Projects Funded	105	92	95	95
Motorcycle Safety Courses Offered	310	275	290	291
Motorcycle Riders Trained	1,900	1,709	1,788	1,795
Queries to State Teletype Message Switch:				
Daily State Input Traffic	53,225	55,430	60,000	61,000
Daily National Input NCIC	8,130	5,069	10,800	12,000
Daily National Input NLETS	5,852	5,288	7,000	7,500
Total Annual Message Transactions	17,860,521	16,153,075	17,000,000	18,000,000
Teletype Terminals	491	255	260	270

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,621,228	\$ 1,589,183	\$ 1,659,899	\$ 1,664,929	\$ 1,659,899	\$ 0
Federal Funds	9,125,902	7,296,049	15,014,942	15,014,942	15,014,942	0
Other Funds	239,952	249,051	344,310	344,310	344,310	0
<b>Total</b>	<b>\$ 10,987,083</b>	<b>\$ 9,134,282</b>	<b>\$ 17,019,151</b>	<b>\$ 17,024,181</b>	<b>\$ 17,019,151</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,032,085	\$ 2,206,885	\$ 2,736,701	\$ 2,736,701	\$ 2,736,701	\$ 0
Operating Expenses	8,954,998	6,927,397	14,282,450	14,287,480	14,282,450	0
<b>Total</b>	<b>\$ 10,987,083</b>	<b>\$ 9,134,282</b>	<b>\$ 17,019,151</b>	<b>\$ 17,024,181</b>	<b>\$ 17,019,151</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>35.9</b>	<b>35.6</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Ambulance Service Licenses	264	1,656	60	1,764
EMT Patches & DNR Bracelets	3,770	3,355	3,175	2,900
Fireworks Licenses	78,550	74,550	77,000	77,000
Boiler Certification and Inspection Fees	195,688	177,515	190,000	190,000
Firesafe Cigarette Registration		126,000	7,500	
Investment Council Interest	3,051	1,837	1,800	1,800
<b>Total</b>	<b>281,323</b>	<b>384,913</b>	<b>279,535</b>	<b>273,464</b>

### PERFORMANCE INDICATORS

<b>Emergency Management:</b>				
On-Site Assistance/Counties Visited	300/66	400/66	396/66	375/66
Duty Officer Calls	421	348	400	350
Active Disasters	10	11	10	10
# of Disaster Project Worksheets	5,992	6,458	5,500	3,000
# of Disaster Large Projects	175	391	150	200
# of Disaster Payments	85	315	200	200
# of Disasters Closed this Year	3	2	3	2
Total FEMA Disaster Dollars (in millions)	179	240	180	200
# of Mitigation Projects	136	119	61	47
Total FEMA Mitigation Dollars (in millions)	21	23	20	19
# of Trainings Coordinated	41	40	38	40
# of People Trained	776	683	720	750
# of Exercises Coordinated	47	35	37	39
# of Exercise Participants	875	1,583	1,601	1,619
# of Local & Tribal Planning Contacts Made	112	117	125	130
# of State & Federal Planning Contacts Made	328	344	354	364
# of VOAD Planning Contacts Made	135	141	146	151
# of Social Media Followers	993	2,500	4,700	6,500
<b>Emergency Medical Services:</b>				
New EMTs/AEMTs/Paramedics	553/20/50	472/18/135	475/25/140	500/30/145
Recertified EMTs/AEMTs/Paramedics	653/95/191	688/82/176	700/91/180	710/91/185
<b>Ambulance Services Licensed:</b>				



	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Ground/Air/Out-of-State	124/11/13	122/5/20	122/5/20	122/5/20
Fire Marshal:				
Fire Investigations	71	68	75	75
Schools Inspected	206	236	211	236
Fireworks Licenses	386	377	385	385
Boiler Inspections/Insurance	2,566	2,165	2,200	2,200
Boiler Inspections/State	2,099	2,072	2,099	2,099
Firesafe Cigarette Registrations	0	85	5	0
Certified Firefighters	188	269	250	250

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 587,641	\$ 693,764	\$ 696,652	\$ 718,032	\$ 718,032	\$ 21,380
Federal Funds	1,293,188	257,186	95,619	95,619	95,619	0
Other Funds	7,255,715	6,895,856	7,727,791	7,727,791	7,727,791	0
<b>Total</b>	<b>\$ 9,136,544</b>	<b>\$ 7,846,806</b>	<b>\$ 8,520,062</b>	<b>\$ 8,541,442</b>	<b>\$ 8,541,442</b>	<b>\$ 21,380</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,876,243	\$ 4,280,552	\$ 4,795,761	\$ 4,795,761	\$ 4,795,761	\$ 0
Operating Expenses	5,260,301	3,566,254	3,724,301	3,745,681	3,745,681	21,380
<b>Total</b>	<b>\$ 9,136,544</b>	<b>\$ 7,846,806</b>	<b>\$ 8,520,062</b>	<b>\$ 8,541,442</b>	<b>\$ 8,541,442</b>	<b>\$ 21,380</b>
<b>Staffing Level FTE:</b>	<b>89.0</b>	<b>95.3</b>	<b>95.5</b>	<b>95.5</b>	<b>95.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
General Fund:				
Heavy Scales	135,216	130,022	135,216	135,216
Small Scales, Gas Pumps, and Meters	203,160	246,722	203,160	203,160
Service Agencies	8,483	9,117	8,483	8,483
Metrology Lab	18,946	20,076	18,946	18,946
Motor Vehicle Fund:				
Operators License Applications	3,205,421	2,480,123	2,740,454	3,085,454
Abstract of Driving Records	2,342,610	2,220,785	2,300,000	2,300,000
Reinstatement Fees	533,112	504,270	504,500	504,500
Service Charge--NSF Checks/Statistical	4,701	4,640	4,650	4,650
Reimbursements/Dividends	2,097	2,681	2,700	2,700
Miscellaneous Income				
State Inspection Fund:				
Inspection Billings	1,485,879	1,667,454	1,683,741	1,683,741
Inspection Direct Cost Reimbursement	4,793	10,357	5,000	5,000
Investment Council Interest	6,889	3,725	3,800	3,800
Miscellaneous Income				
<b>Total</b>	<b>7,951,307</b>	<b>7,299,972</b>	<b>7,610,650</b>	<b>7,955,650</b>

### PERFORMANCE INDICATORS

Weights and Measures:				
Heavy Scales	1,512	1,445	1,490	1,490
Retail Scales, Pumps, Meters	9,051	11,656	9,051	9,051
Inspections for Other Agencies:				
Inspections for DOE/DSS/Lottery	1,146/725/16,538	1,168/859/19,641	1,146/725/16,538	1,146/725/16,538
Inspections for DOH/DOA	7,568/2,346	8,586/2,188	7,568/2,346	7,568/2,346
Driver Licensing:				
Identification Cards/Licenses Issued	17,199/195,926	17,441/156,731	15,211/176,153	15,464/198,910
State Agency Requested ID Cards	600	646	650	650
Abstracts of Driving Records	490,388	444,130	444,000	444,000
Alcohol-Related Offenses	9,815	6,952	7,000	7,000
Other Offenses/Actions	96,626	115,264	115,500	115,500
Hearings	134	119	119	119
Suspension for Unpaid Fines	10,219	16,476	16,500	16,500

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	204,642	382,829	4,902,911	4,902,911	4,902,911	0
<b>Total</b>	<b>\$ 204,642</b>	<b>\$ 382,829</b>	<b>\$ 4,902,911</b>	<b>\$ 4,902,911</b>	<b>\$ 4,902,911</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 69,945	\$ 79,665	\$ 108,028	\$ 108,028	\$ 108,028	\$ 0
Operating Expenses	134,697	303,164	4,794,883	4,794,883	4,794,883	0
<b>Total</b>	<b>\$ 204,642</b>	<b>\$ 382,829</b>	<b>\$ 4,902,911</b>	<b>\$ 4,902,911</b>	<b>\$ 4,902,911</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
911 Prepaid Wireless Surcharge	546,322	909,407	909,407	909,407
911 Emergency Surcharge	2,324,539	2,728,008	2,728,008	2,728,008
Investment Council Interest	11,666	22,882	22,882	22,882
<b>Total</b>	<b>2,882,527</b>	<b>3,660,297</b>	<b>3,660,297</b>	<b>3,660,297</b>
<b>PERFORMANCE INDICATORS</b>				
Total # of PSAPs	33	33	33	33
Average # of Lines per Month	855,367	836,501	836,500	836,500

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 173,231,109	\$ 190,116,501	\$ 194,029,591	\$ 228,732,673	\$ 198,503,922	\$ 4,474,331
Federal Funds	80,584,965	67,967,762	171,444,374	161,444,374	161,244,374	( 10,200,000 )
Other Funds	371,229,128	396,912,102	452,797,519	453,948,394	454,148,394	1,350,875
Total	<u>\$ 625,045,202</u>	<u>\$ 654,996,366</u>	<u>\$ 818,271,484</u>	<u>\$ 844,125,441</u>	<u>\$ 813,896,690</u>	<u>( \$ 4,374,794 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 372,726,021	\$ 393,457,986	\$ 405,454,495	\$ 411,063,895	\$ 405,725,433	\$ 270,938
Operating Expenses	252,319,180	261,538,379	412,816,989	433,061,546	408,171,257	( 4,645,732 )
Total	<u>\$ 625,045,202</u>	<u>\$ 654,996,366</u>	<u>\$ 818,271,484</u>	<u>\$ 844,125,441</u>	<u>\$ 813,896,690</u>	<u>( \$ 4,374,794 )</u>
Staffing Level FTE:	4,743.0	4,804.1	5,142.4	5,166.4	5,162.4	20.0

# BOARD OF REGENTS

## 150 Central Office

### MISSION:

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

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 12,183,884	\$ 14,524,962	\$ 13,266,992	\$ 33,607,363	\$ 15,314,839	\$ 2,047,847
Federal Funds	398,202	361,008	628,708	628,708	628,708	0
Other Funds	31,093,626	36,904,209	45,482,922	45,482,922	45,482,922	0
Total	\$ 43,675,712	\$ 51,790,179	\$ 59,378,622	\$ 79,718,993	\$ 61,426,469	\$ 2,047,847
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,409,411	\$ 5,663,874	\$ 6,416,105	\$ 11,172,367	\$ 6,416,105	\$ 0
Operating Expenses	38,266,302	46,126,306	52,962,517	68,546,626	55,010,364	2,047,847
Total	\$ 43,675,712	\$ 51,790,179	\$ 59,378,622	\$ 79,718,993	\$ 61,426,469	\$ 2,047,847
Staffing Level FTE:	62.2	60.8	75.3	75.3	75.3	0.0

# BOARD OF REGENTS

## 1516 Research Pool

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 4,049,500	\$ 1,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 4,049,500	\$ 1,000,000	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	1,000,000	1,000,000	4,049,500	1,000,000	0
Total	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 4,049,500	\$ 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,276,999	\$ 4,482,500	\$ 4,699,499	\$ 6,814,129	\$ 5,973,500	\$ 1,274,001
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,276,999</b>	<b>\$ 4,482,500</b>	<b>\$ 4,699,499</b>	<b>\$ 6,814,129</b>	<b>\$ 5,973,500</b>	<b>\$ 1,274,001</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,276,999	4,482,500	4,699,499	6,814,129	5,973,500	1,274,001
<b>Total</b>	<b>\$ 4,276,999</b>	<b>\$ 4,482,500</b>	<b>\$ 4,699,499</b>	<b>\$ 6,814,129</b>	<b>\$ 5,973,500</b>	<b>\$ 1,274,001</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
2007 Graduates	0	0	0	0
2008 Graduates	0	0	0	0
2009 Graduates	679	0	0	0
2010 Graduates	792	729	0	0
2011 Graduates	916	833	780	0
2012 Graduates	1,202	931	820	779
2013 Graduates	0	1,202	915	842
2014 Graduates	0	0	1,395	962
2015 Graduates	0	0	0	1,233
Total Eligible Students	3,589	3,694	3,910	3,816

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 31,297,014	\$ 34,961,375	\$ 35,307,725	\$ 42,499,914	\$ 35,454,420	\$ 146,695
Federal Funds	11,574,627	9,260,493	15,293,711	15,293,711	15,293,711	0
Other Funds	73,115,039	79,717,398	89,285,765	90,436,640	90,436,640	1,150,875
<b>Total</b>	<b>\$ 115,986,680</b>	<b>\$ 123,939,265</b>	<b>\$ 139,887,201</b>	<b>\$ 148,230,265</b>	<b>\$ 141,184,771</b>	<b>\$ 1,297,570</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 78,870,719	\$ 83,832,776	\$ 85,375,353	\$ 85,646,291	\$ 85,646,291	\$ 270,938
Operating Expenses	37,115,962	40,106,489	54,511,848	62,583,974	55,538,480	1,026,632
<b>Total</b>	<b>\$ 115,986,680</b>	<b>\$ 123,939,265</b>	<b>\$ 139,887,201</b>	<b>\$ 148,230,265</b>	<b>\$ 141,184,771</b>	<b>\$ 1,297,570</b>
<b>Staffing Level FTE:</b>	<b>1,032.3</b>	<b>1,040.9</b>	<b>1,076.2</b>	<b>1,096.2</b>	<b>1,096.2</b>	<b>20.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	31,297,014	34,961,375	35,307,725	35,454,420
One-Time State Appropriations	737,717		1,000,000	
State Grants and Contracts	2,387,496	2,732,526	2,814,502	2,898,937
State Financial Aid	1,163,010	1,220,951	1,245,370	1,270,278
Federal Grants and Contracts	12,752,680	10,195,009	10,500,860	10,815,886
Federal Financial Aid	9,629,947	9,200,665	9,568,691	9,951,439
State Support Tuition Allocation	17,160,787	17,830,661	18,737,566	19,299,693
Self-Support Tuition	17,188,068	17,566,435	18,157,311	18,702,031
Student Fees	20,585,688	20,549,156	22,276,692	22,944,993
Room and Board	14,122,702	14,886,347	15,380,517	15,697,583
School and Public Lands	236,041	236,041	236,041	236,041
Other Grants and Contracts	1,869,476	2,307,930	2,377,168	2,448,483
Indirect Cost Recovery	1,927,431	1,692,110	1,725,952	1,760,471
Other Financial Aid	7,240,062	8,115,369	8,277,676	8,443,229
Sales and Services of Auxiliary Enterprises	429,115	487,549	492,424	497,348
Other Sales and Services	11,155,085	11,604,475	11,720,519	11,837,724
Transfers of Current Funds to Plant and Loan Funds	-4,348,106	-3,405,219	-3,439,271	-3,473,664
Plant Funds	2,520,935	1,928,432	1,947,717	1,967,194
Loan Funds	1,184,226	1,145,027	1,156,477	1,168,042
<b>Total</b>	<b>149,239,374</b>	<b>153,254,839</b>	<b>159,483,937</b>	<b>161,920,128</b>

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 18,892,464	\$ 20,166,721	\$ 21,732,943	\$ 21,732,943	\$ 21,732,943	\$ 0
Federal Funds	12,785,272	8,887,534	17,274,526	17,274,526	17,274,526	0
Other Funds	14,327,057	14,575,497	18,823,266	18,823,266	18,823,266	0
Total	<u>\$ 46,004,793</u>	<u>\$ 43,629,752</u>	<u>\$ 57,830,735</u>	<u>\$ 57,830,735</u>	<u>\$ 57,830,735</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 27,660,092	\$ 27,976,404	\$ 32,191,831	\$ 32,191,831	\$ 32,191,831	\$ 0
Operating Expenses	18,344,702	15,653,348	25,638,904	25,638,904	25,638,904	0
Total	<u>\$ 46,004,793</u>	<u>\$ 43,629,752</u>	<u>\$ 57,830,735</u>	<u>\$ 57,830,735</u>	<u>\$ 57,830,735</u>	<u>\$ 0</u>
Staffing Level FTE:	305.0	296.4	321.5	321.5	321.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	18,892,464	20,166,721	21,732,943	21,732,943
State Grants and Contracts	231,253	317,209	326,725	336,527
Federal Grants and Contracts	11,997,952	10,227,803	10,534,637	10,850,676
Federal Financial Aid				
Federal Appropriations	1,841,568	33,461		
State Support Tuition Allocation	8,546,474	9,540,618	9,379,684	9,661,075
Self-Support Tuition	185,961	26,391	27,183	27,998
Student Fees	3,367,375	4,392,381	4,524,152	4,659,877
Other Grants and Contracts	1,080,467	890,938	917,666	945,196
Indirect Cost Recovery	1,606,423	1,298,449	1,324,418	1,350,907
Other Sales and Services	2,991,228	2,649,183	2,675,675	2,702,432
Loan Funds	448,734	503,441	503,441	503,441
Total	<u>51,189,899</u>	<u>50,046,595</u>	<u>51,946,524</u>	<u>52,771,072</u>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 40,352,331	\$ 43,071,020	\$ 44,787,098	\$ 45,580,458	\$ 45,513,740	\$ 726,642
Federal Funds	22,296,221	20,392,911	59,462,308	49,462,308	49,462,308	( 10,000,000 )
Other Funds	132,224,495	143,360,387	159,864,659	159,864,659	159,864,659	0
<b>Total</b>	<b>\$ 194,873,047</b>	<b>\$ 206,824,318</b>	<b>\$ 264,114,065</b>	<b>\$ 254,907,425</b>	<b>\$ 254,840,707</b>	<b>( \$ 9,273,358 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 117,956,808	\$ 125,287,386	\$ 127,320,118	\$ 127,320,118	\$ 127,320,118	\$ 0
Operating Expenses	76,916,239	81,536,933	136,793,947	127,587,307	127,520,589	( 9,273,358 )
<b>Total</b>	<b>\$ 194,873,047</b>	<b>\$ 206,824,318</b>	<b>\$ 264,114,065</b>	<b>\$ 254,907,425</b>	<b>\$ 254,840,707</b>	<b>( \$ 9,273,358 )</b>
<b>Staffing Level FTE:</b>	<b>1,512.1</b>	<b>1,542.4</b>	<b>1,617.7</b>	<b>1,617.7</b>	<b>1,617.7</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	40,352,331	43,071,020	44,787,098	45,513,740
One-Time State Appropriations	1,260,665			
State Grants and Contracts	2,806,165	3,425,168	3,425,168	3,425,168
State Financial Aid	2,097,054	2,044,287	2,070,671	2,070,671
Federal Grants and Contracts	25,447,873	22,860,099	22,860,099	22,860,099
Federal Financial Aid	13,376,569	12,955,530	12,955,530	12,955,530
State Support Tuition Allocation	31,345,748	33,008,203	33,242,949	34,905,096
Self-Support Tuition	15,168,808	14,889,242	15,441,975	16,214,074
Student Fees	41,751,699	41,858,249	42,803,102	43,659,164
Room and Board	21,998,124	26,100,253	27,405,265	28,775,529
School and Public Lands	548,451	548,451	548,451	548,451
Other Grants and Contracts	3,737,523	4,787,879	4,787,879	4,787,879
Indirect Cost Recovery	6,122,249	5,347,109	5,347,109	5,347,109
Other Financial Aid	3,389,442	3,648,867	3,648,867	3,648,867
Sales and Services of Auxiliary Enterprises	10,033,282	9,704,536	9,995,672	10,295,542
Other Sales and Services	17,375,548	20,409,660	21,021,950	21,652,608
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	618,010	558,811	542,442	529,085
Transfers of Current Funds to Plant and				
Loan Funds	-16,993,824	-14,660,619	-15,827,221	-15,827,221
Plant Funds	26,553,309	36,999,097	31,776,203	31,776,203
Loan Funds	2,083,057	2,247,245	2,165,151	2,165,151
<b>Total</b>	<b>249,322,083</b>	<b>270,053,087</b>	<b>269,248,360</b>	<b>275,552,745</b>

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,771,997	\$ 8,255,744	\$ 8,318,361	\$ 8,318,361	\$ 8,318,361	\$ 0
Federal Funds	6,799,031	5,609,622	8,624,857	8,624,857	8,624,857	0
Other Funds	1,314,221	1,571,952	2,180,505	2,180,505	2,180,505	0
<b>Total</b>	<b>\$ 15,885,250</b>	<b>\$ 15,437,317</b>	<b>\$ 19,123,723</b>	<b>\$ 19,123,723</b>	<b>\$ 19,123,723</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,041,288	\$ 12,053,236	\$ 12,731,008	\$ 12,731,008	\$ 12,731,008	\$ 0
Operating Expenses	3,843,962	3,384,081	6,392,715	6,392,715	6,392,715	0
<b>Total</b>	<b>\$ 15,885,250</b>	<b>\$ 15,437,317</b>	<b>\$ 19,123,723</b>	<b>\$ 19,123,723</b>	<b>\$ 19,123,723</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>206.2</b>	<b>200.4</b>	<b>200.4</b>	<b>200.4</b>	<b>200.4</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	7,771,997	8,255,744	8,318,361	8,318,361
State Grants and Contracts	117,783	105,788	111,786	111,786
Federal Grants and Contracts	1,988,712	1,489,888	1,489,888	1,489,888
Federal Appropriations	4,554,939	3,825,649	3,825,649	3,825,649
Other Grants and Contracts	14,397	90,619	90,619	90,619
Other Sales and Services	1,109,604	1,410,687	1,481,221	1,555,282
Pesticide Application Tax	242,379	280,273	261,326	261,326
<b>Total</b>	<b>15,799,811</b>	<b>15,458,648</b>	<b>15,578,850</b>	<b>15,652,911</b>

# BOARD OF REGENTS

## 1536 Agricultural Experiment Station

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,023,854	\$ 11,611,288	\$ 11,728,484	\$ 11,728,484	\$ 11,728,484	\$ 0
Federal Funds	11,440,624	9,788,058	17,576,155	17,576,155	17,576,155	0
Other Funds	11,823,723	11,370,557	15,221,364	15,221,364	15,221,364	0
<b>Total</b>	<b>\$ 33,288,200</b>	<b>\$ 32,769,903</b>	<b>\$ 44,526,003</b>	<b>\$ 44,526,003</b>	<b>\$ 44,526,003</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,142,789	\$ 20,336,414	\$ 21,187,173	\$ 21,187,173	\$ 21,187,173	\$ 0
Operating Expenses	13,145,411	12,433,489	23,338,830	23,338,830	23,338,830	0
<b>Total</b>	<b>\$ 33,288,200</b>	<b>\$ 32,769,903</b>	<b>\$ 44,526,003</b>	<b>\$ 44,526,003</b>	<b>\$ 44,526,003</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>177.4</b>	<b>168.4</b>	<b>284.5</b>	<b>284.5</b>	<b>284.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	10,023,854	11,611,288	11,728,484	11,728,484
State Grants and Contracts	690,762	358,954	358,954	358,954
Federal Grants and Contracts	9,772,612	9,157,067	9,157,067	9,157,067
Federal Appropriations	2,194,152	3,065,527	3,065,527	3,065,527
School and Public Lands	69,051	68,458	77,745	77,745
Other Grants and Contracts	5,880,451	5,347,435	4,347,435	4,347,435
Other Sales and Services	5,783,425	6,229,614	6,006,519	6,006,519
Pesticide Application Tax	177,868	186,530	190,000	190,000
<b>Total</b>	<b>34,592,175</b>	<b>36,024,873</b>	<b>34,931,731</b>	<b>34,931,731</b>

# BOARD OF REGENTS

## 1537 Nonrecurring Ag Exp State Research Pool

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	500,000	0	0	0	0	0
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,282,379	\$ 16,042,610	\$ 16,385,636	\$ 16,481,325	\$ 16,475,629	\$ 89,993
Federal Funds	7,111,235	7,169,959	36,062,396	36,062,396	36,062,396	0
Other Funds	35,127,609	34,478,784	41,288,563	41,288,563	41,288,563	0
<b>Total</b>	<b>\$ 56,521,222</b>	<b>\$ 57,691,354</b>	<b>\$ 93,736,595</b>	<b>\$ 93,832,284</b>	<b>\$ 93,826,588</b>	<b>\$ 89,993</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 33,711,550	\$ 36,946,079	\$ 38,603,899	\$ 38,603,899	\$ 38,603,899	\$ 0
Operating Expenses	22,809,672	20,745,275	55,132,696	55,228,385	55,222,689	89,993
<b>Total</b>	<b>\$ 56,521,222</b>	<b>\$ 57,691,354</b>	<b>\$ 93,736,595</b>	<b>\$ 93,832,284</b>	<b>\$ 93,826,588</b>	<b>\$ 89,993</b>
<b>Staffing Level FTE:</b>	<b>344.8</b>	<b>381.8</b>	<b>433.4</b>	<b>433.4</b>	<b>433.4</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	14,282,379	16,042,610	16,385,636	16,475,629
ARRA - Stimulus Funding				
One-Time State Appropriations	229,641	1,128,055		
State Grants and Contracts	1,672,378	1,664,060	1,553,030	1,600,000
State Financial Aid	335,000	410,423	422,736	845,471
Federal Grants and Contracts	8,692,311	7,714,241	10,154,416	11,000,000
Federal Financial Aid	2,458,414	2,679,548	2,759,935	2,842,733
State Support Tuition Allocation	7,468,137	9,056,542	9,382,825	9,664,310
Self-Support Tuition	591,446	651,621	738,000	750,000
Student Fees	11,963,993	13,926,942	14,191,311	14,617,050
Room and Board	4,044,900	5,026,080	6,076,862	6,259,168
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	128,086	121,523	121,000	121,000
Other Grants and Contracts	368,756	370,243	380,000	391,400
Indirect Cost Recovery	2,119,001	1,875,032	1,820,000	1,911,000
Other Financial Aid	2,894,677	2,987,229	3,333,202	3,330,000
Sales and Services of Auxiliary Enterprises	2,275,893	2,321,727	3,030,831	3,050,000
Other Sales and Services	1,493,210	1,816,197	1,455,200	1,500,000
Transfers of Current Funds to Plant and Loan Funds	-2,073,305	-2,502,612	-3,406,279	-3,508,467
Plant Funds	1,494,171	296,951	500,000	600,000
Loan Funds	37,120	43,670	45,000	47,000
<b>Total</b>	<b>60,510,301</b>	<b>65,664,175</b>	<b>68,977,798</b>	<b>71,530,387</b>

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,744,031	\$ 12,684,573	\$ 13,117,390	\$ 13,619,516	\$ 13,199,127	\$ 81,737
Federal Funds	1,271,494	1,111,002	2,780,447	2,780,447	2,780,447	0
Other Funds	20,758,022	20,623,869	23,798,194	23,798,194	23,798,194	0
<b>Total</b>	<b>\$ 33,773,547</b>	<b>\$ 34,419,444</b>	<b>\$ 39,696,031</b>	<b>\$ 40,198,157</b>	<b>\$ 39,777,768</b>	<b>\$ 81,737</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 23,882,267	\$ 24,993,429	\$ 25,450,571	\$ 25,625,771	\$ 25,450,571	\$ 0
Operating Expenses	9,891,281	9,426,015	14,245,460	14,572,386	14,327,197	81,737
<b>Total</b>	<b>\$ 33,773,547</b>	<b>\$ 34,419,444</b>	<b>\$ 39,696,031</b>	<b>\$ 40,198,157</b>	<b>\$ 39,777,768</b>	<b>\$ 81,737</b>
<b>Staffing Level FTE:</b>	<b>347.5</b>	<b>344.2</b>	<b>351.0</b>	<b>352.0</b>	<b>351.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	11,744,031	12,684,573	13,117,390	13,199,127
ARRA - Stimulus Funding				
One-Time Appropriations	241,950			
State Grants and Contracts	400,959	294,067	300,000	300,000
State Financial Aid	222,609	412,171	412,000	412,000
Federal Grants and Contracts	744,351	806,587	1,000,000	1,000,000
Federal Stimulus ARRA				
Federal Financial Aid	3,615,940	3,482,863	3,485,000	3,485,000
State Support Tuition Allocation	4,657,718	4,854,766	4,857,000	4,857,000
Self-Support Tuition	4,070,736	4,542,349	4,308,220	4,310,000
Student Fees	5,410,246	5,398,456	5,399,000	5,399,000
Room and Board	3,884,929	4,208,590	4,334,000	4,464,000
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	141,913	412,835	243,000	243,000
Indirect Cost Recovery	41,512	36,429	36,000	36,000
Other Financial Aid	2,438,376	2,367,445	2,370,000	2,370,000
Sales and Services of Auxiliary Enterprises	1,861,211	1,775,452	1,775,000	1,775,000
Other Sales and Services	1,675,649	1,918,908	1,918,000	1,918,000
Transfers of Current Funds to Plant and Loan Funds	-1,084,331	-1,695,448	-1,122,978	-1,122,953
Plant Funds	3,000,775	2,537,571	9,096,734	6,820,105
Loan Funds	702,538	708,898	709,000	709,000
<b>Total</b>	<b>43,990,798</b>	<b>44,966,198</b>	<b>52,457,052</b>	<b>50,393,965</b>

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

# BOARD OF REGENTS

## 1560 Black Hills State University

### MISSION:

To provide programs in: the liberal arts and sciences; education, with special emphasis on the preparation of elementary, middle level, and secondary teachers; human services; wellness; business; travel industries management, and tourism; to complement these programs with a series of preprofession, one- and two-year terminal, and junior college programs; and, to authorize degrees at the associate, baccalaureate, and masters level.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,148,119	\$ 8,841,906	\$ 8,970,163	\$ 9,000,188	\$ 8,986,416	\$ 16,253
Federal Funds	3,920,968	2,617,033	7,878,054	7,878,054	7,878,054	0
Other Funds	30,138,130	30,994,378	32,904,009	32,904,009	32,904,009	0
<b>Total</b>	<b>\$ 42,207,217</b>	<b>\$ 42,453,317</b>	<b>\$ 49,752,226</b>	<b>\$ 49,782,251</b>	<b>\$ 49,768,479</b>	<b>\$ 16,253</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 28,044,183	\$ 29,655,621	\$ 29,899,596	\$ 29,899,596	\$ 29,899,596	\$ 0
Operating Expenses	14,163,034	12,797,695	19,852,630	19,882,655	19,868,883	16,253
<b>Total</b>	<b>\$ 42,207,217</b>	<b>\$ 42,453,317</b>	<b>\$ 49,752,226</b>	<b>\$ 49,782,251</b>	<b>\$ 49,768,479</b>	<b>\$ 16,253</b>
<b>Staffing Level FTE:</b>	<b>408.9</b>	<b>414.7</b>	<b>418.5</b>	<b>418.5</b>	<b>418.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	8,148,119	8,841,906	8,970,163	8,986,416
ARRA - Stimulus Funds				
One-Time State Appropriations	181,038	109,275		
State Grants and Contracts	372,700	285,937	300,000	325,000
State Financial Aid	324,458	315,849	320,000	325,000
Federal Grants and Contracts	4,151,772	2,694,655	2,800,000	3,000,000
Federal Financial Aid	6,826,188	6,303,527	6,400,000	6,500,000
State Support Tuition Allocation	8,105,838	8,156,565	8,045,100	8,150,000
Self-Support Tuition	9,948,528	10,714,382	11,000,000	11,200,000
Student Fees	4,973,309	4,720,935	4,700,000	4,800,000
Room and Board	4,105,014	4,629,379	5,000,000	5,200,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	37,352	85,484	100,000	120,000
Indirect Cost Recovery	487,670	404,368	420,000	440,000
Other Financial Aid	2,039,365	2,004,365	2,100,000	2,200,000
Sales and Services of Auxiliary Enterprises	2,820,301	2,442,278	2,500,000	2,500,000
Other Sales and Services	1,495,554	1,395,242	1,425,000	1,450,000
Transfers of Current Funds to Plant and Loan	-3,733,623	-1,895,940	-2,000,000	-2,000,000
Plant Funds	68,349	670,844	70,000	70,000
Loan Funds	38,911	30,576	30,000	30,000
<b>Total</b>	<b>50,595,364</b>	<b>52,114,148</b>	<b>52,384,784</b>	<b>53,500,937</b>

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



# BOARD OF REGENTS

## 1570 Dakota State University

### MISSION:

To specialize in programs of computer management, computer information systems, and other related undergraduate and graduate programs outlined in SDCL 13-59-2.2; to place special emphasis on the preparation of elementary and secondary teachers with expertise in the use of computer technology and information processing in the teaching and learning process; and, to offer two-year and one-year programs as well as short courses for application and operator training in areas authorized.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,508,470	\$ 9,020,489	\$ 9,149,422	\$ 9,206,770	\$ 9,199,418	\$ 49,996
Federal Funds	2,738,590	2,513,105	5,520,904	5,520,904	5,520,904	0
Other Funds	20,664,443	22,865,862	22,943,866	22,943,866	22,943,866	0
<b>Total</b>	<b>\$ 31,911,504</b>	<b>\$ 34,399,456</b>	<b>\$ 37,614,192</b>	<b>\$ 37,671,540</b>	<b>\$ 37,664,188</b>	<b>\$ 49,996</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,870,182	\$ 22,454,292	\$ 21,821,686	\$ 21,821,686	\$ 21,821,686	\$ 0
Operating Expenses	11,041,321	11,945,165	15,792,506	15,849,854	15,842,502	49,996
<b>Total</b>	<b>\$ 31,911,504</b>	<b>\$ 34,399,456</b>	<b>\$ 37,614,192</b>	<b>\$ 37,671,540</b>	<b>\$ 37,664,188</b>	<b>\$ 49,996</b>
<b>Staffing Level FTE:</b>	<b>278.3</b>	<b>286.7</b>	<b>288.8</b>	<b>288.8</b>	<b>288.8</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	8,508,470	9,020,489	9,149,422	9,199,418
ARRA - Stimulus Funding				
One-Time State Appropriations		205,025	370,000	324,975
State Grants and Contracts	1,195,887	1,069,493	1,150,000	1,150,000
State Financial Aid	198,136	208,963	200,000	200,000
Federal Grants and Contracts	2,837,520	2,651,714	2,549,821	2,600,000
Federal Financial Aid	3,305,839	3,397,852	3,455,000	3,450,000
State Support Tuition	4,396,228	4,570,624	4,500,000	4,500,000
Self-Support Tuition	6,304,761	6,710,200	6,750,000	6,750,000
Student Fees	4,478,929	4,571,034	4,570,000	4,570,000
Room and Board	2,926,827	3,261,393	3,135,752	3,135,000
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	279,636	249,041	250,000	250,000
Indirect Cost Recovery	462,762	577,580	450,000	450,000
Other Financial Aid	1,093,552	1,084,825	1,080,000	1,080,000
Sales and Services of Auxiliary Enterprises	986,554	891,384	900,000	900,000
Other Sales and Services	1,251,573	1,293,122	1,250,000	1,250,000
Transfers of Current Funds to Plant and Loan Funds	-848,432	-883,878	-875,000	-875,000
Plant Funds	330,671	630,970	600,000	325,000
Loan Funds	338,935	343,110	325,000	325,000
<b>Total</b>	<b>38,243,570</b>	<b>40,048,663</b>	<b>40,005,717</b>	<b>39,780,115</b>

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

# BOARD OF REGENTS

## 1580 SD School for the Deaf

### MISSION:

To provide statewide services to the sensory impaired children and youth of the state of South Dakota; to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,612,378	\$ 2,697,587	\$ 2,734,102	\$ 2,847,949	\$ 2,762,065	\$ 27,963
Federal Funds	0	0	0	0	0	0
Other Funds	331,264	122,520	667,241	667,241	667,241	0
<b>Total</b>	<b>\$ 2,943,642</b>	<b>\$ 2,820,107</b>	<b>\$ 3,401,343</b>	<b>\$ 3,515,190</b>	<b>\$ 3,429,306</b>	<b>\$ 27,963</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,500,717	\$ 1,511,911	\$ 1,584,773	\$ 1,649,773	\$ 1,584,773	\$ 0
Operating Expenses	1,442,925	1,308,196	1,816,570	1,865,417	1,844,533	27,963
<b>Total</b>	<b>\$ 2,943,642</b>	<b>\$ 2,820,107</b>	<b>\$ 3,401,343</b>	<b>\$ 3,515,190</b>	<b>\$ 3,429,306</b>	<b>\$ 27,963</b>
<b>Staffing Level FTE:</b>	<b>23.4</b>	<b>22.1</b>	<b>22.5</b>	<b>23.5</b>	<b>22.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	2,612,378	2,697,587	2,734,102	2,762,065
Federal Grants and Contracts				
School and Public Lands	99,777	97,959	197,959	197,959
Other Sales and Services	272,062	365,105	469,282	469,282
<b>Total</b>	<b>2,984,217</b>	<b>3,160,651</b>	<b>3,401,343</b>	<b>3,429,306</b>

# BOARD OF REGENTS

## 1590 SD School for the Blind and Visually Imp

### MISSION:

To provide statewide services to the visually impaired children and youth of the state of South Dakota and to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,637,189	\$ 2,755,726	\$ 2,831,776	\$ 3,245,773	\$ 2,844,980	\$ 13,204
Federal Funds	248,700	257,038	342,308	342,308	142,308	( 200,000 )
Other Funds	311,498	326,688	337,165	337,165	537,165	200,000
Total	<u>\$ 3,197,388</u>	<u>\$ 3,339,452</u>	<u>\$ 3,511,249</u>	<u>\$ 3,925,246</u>	<u>\$ 3,524,453</u>	<u>\$ 13,204</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,636,017	\$ 2,746,564	\$ 2,872,382	\$ 3,214,382	\$ 2,872,382	\$ 0
Operating Expenses	561,370	592,888	638,867	710,864	652,071	13,204
Total	<u>\$ 3,197,388</u>	<u>\$ 3,339,452</u>	<u>\$ 3,511,249</u>	<u>\$ 3,925,246</u>	<u>\$ 3,524,453</u>	<u>\$ 13,204</u>
Staffing Level FTE:	44.9	45.3	52.6	54.6	52.6	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
State Appropriations	2,637,189	2,755,726	2,831,776	2,844,980
Federal Grants and Contracts	237,866	287,192	342,308	342,308
School and Public Lands	94,712	95,118	94,712	94,712
Other Sales and Services	288,130	308,912	242,453	242,453
Total	<u>3,257,897</u>	<u>3,446,948</u>	<u>3,511,249</u>	<u>3,524,453</u>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,815,861	\$ 3,332,868	\$ 3,759,621	\$ 4,058,268	\$ 4,014,748	\$ 255,127
Federal Funds	16,110,756	18,040,477	18,112,631	19,109,162	19,109,162	996,531
Other Funds	3,573	3,891	28,602	28,602	28,602	0
Total	<u>\$ 18,930,190</u>	<u>\$ 21,377,236</u>	<u>\$ 21,900,854</u>	<u>\$ 23,196,032</u>	<u>\$ 23,152,512</u>	<u>\$ 1,251,658</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,238,771	\$ 5,649,114	\$ 5,998,227	\$ 6,027,747	\$ 5,998,227	\$ 0
Operating Expenses	13,691,419	15,728,121	15,902,627	17,168,285	17,154,285	1,251,658
Total	<u>\$ 18,930,190</u>	<u>\$ 21,377,236</u>	<u>\$ 21,900,854</u>	<u>\$ 23,196,032</u>	<u>\$ 23,152,512</u>	<u>\$ 1,251,658</u>
Staffing Level FTE:	102.2	100.7	104.4	104.4	104.4	0.0

# MILITARY

## 1611 Adjutant General

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 879,965	\$ 886,481	\$ 919,493	\$ 929,493	\$ 919,493	\$ 0
Federal Funds	0	0	10,306	10,306	10,306	0
Other Funds	3,573	3,891	28,544	28,544	28,544	0
Total	\$ 883,538	\$ 890,372	\$ 958,343	\$ 968,343	\$ 958,343	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 432,874	\$ 454,634	\$ 422,710	\$ 422,710	\$ 422,710	\$ 0
Operating Expenses	450,664	435,738	535,633	545,633	535,633	0
Total	\$ 883,538	\$ 890,372	\$ 958,343	\$ 968,343	\$ 958,343	\$ 0
Staffing Level FTE:	5.8	5.6	5.3	5.3	5.3	0.0

ACTUAL  
FY 2013

ACTUAL  
FY 2014

ESTIMATED  
FY 2015

ESTIMATED  
FY 2016

### PERFORMANCE INDICATORS

National Guard 50% Tuition Reduction  
Program:

Technical School Students	173	148	160	160
Regental School Students	483	334	350	350

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,542,023	\$ 2,028,638	\$ 2,424,780	\$ 2,671,077	\$ 2,671,077	\$ 246,297
Federal Funds	11,160,805	13,092,281	12,839,125	13,809,167	13,809,167	970,042
Other Funds	0	0	58	58	58	0
<b>Total</b>	<b>\$ 12,702,828</b>	<b>\$ 15,120,919</b>	<b>\$ 15,263,963</b>	<b>\$ 16,480,302</b>	<b>\$ 16,480,302</b>	<b>\$ 1,216,339</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,261,879	\$ 2,522,270	\$ 2,772,867	\$ 2,772,867	\$ 2,772,867	\$ 0
Operating Expenses	10,440,949	12,598,649	12,491,096	13,707,435	13,707,435	1,216,339
<b>Total</b>	<b>\$ 12,702,828</b>	<b>\$ 15,120,919</b>	<b>\$ 15,263,963</b>	<b>\$ 16,480,302</b>	<b>\$ 16,480,302</b>	<b>\$ 1,216,339</b>
<b>Staffing Level FTE:</b>	<b>49.9</b>	<b>49.9</b>	<b>52.1</b>	<b>52.1</b>	<b>52.1</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Military Cooperative Agreement (MCA)				
App 1 -ARNG Facilities Programs	9,065,913	10,879,733	10,332,000	10,300,000
App 2 -ARNG Environmental Resources	584,080	561,392	420,000	500,000
App 3 -ARNG Security Cooperative	737,690	588,586	850,000	850,000
App 4- ARNG Electronic Security System	386,150	216,459	225,000	225,000
App 5 -ARNG C4IM Service 15	470,065	425,959	427,236	427,236
App 7 -ARNG Sustainable Range Programs	51,205	60,386	62,000	62,000
App 10 - ARNG Antiterrorism Program		82,447	100,000	100,000
App 40 -ARNG Distributed Learning	117,995	161,454	130,000	130,000
Facility Rentals	58,466	277,899	204,991	204,991
<b>Total</b>	<b>11,471,564</b>	<b>13,254,315</b>	<b>12,751,227</b>	<b>12,799,227</b>

### PERFORMANCE INDICATORS

Assigned Strength of the Army Guard	3,220	3204	3008	2996
Percentage of Mission Strength	99.7%	100%	100%	100%
Days in Support of State Missions	89	922	500	500
Number of Soldiers Deployed Overseas	361	200	225	220
Personnel utilizing our facilities	63,200	66,250	66,250	66,250
State-Owned Facilities	12	12	12	12
Federally Licensed Facilities	4	4	4	4
Joint Use Facilities	11	11	11	11
Regional Training Institutes (RTI)	2	2	2	2
Maintenance Facilities	8	8	8	8
Full-Time Guardsmen	642	607	608	596
Technician, Drill, & Annual Training Pay	24,500,000	25,500,000	25,750,000	25,500,000

-State owned facilities include Watertown, Brookings, Yankton, Mitchell, Huron, Pierre, Mobridge and Rapid City (Range Road Armory, Aviation, Duke Coming 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 393,873	\$ 417,749	\$ 415,348	\$ 457,698	\$ 424,178	\$ 8,830
Federal Funds	4,949,951	4,948,196	5,263,200	5,289,689	5,289,689	26,489
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 5,343,824</b>	<b>\$ 5,365,945</b>	<b>\$ 5,678,548</b>	<b>\$ 5,747,387</b>	<b>\$ 5,713,867</b>	<b>\$ 35,319</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,544,018	\$ 2,672,210	\$ 2,802,650	\$ 2,832,170	\$ 2,802,650	\$ 0
Operating Expenses	2,799,807	2,693,735	2,875,898	2,915,217	2,911,217	35,319
<b>Total</b>	<b>\$ 5,343,824</b>	<b>\$ 5,365,945</b>	<b>\$ 5,678,548</b>	<b>\$ 5,747,387</b>	<b>\$ 5,713,867</b>	<b>\$ 35,319</b>
<b>Staffing Level FTE:</b>	<b>46.5</b>	<b>45.3</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Federal Reimbursement Revenues	4,812,744	4,948,196	5,263,200	5,459,446
<b>Total</b>	<b>4,812,744</b>	<b>4,948,196</b>	<b>5,263,200</b>	<b>5,459,446</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Assigned Strength of the Air Guard	1,030	1044	1050	1050
Percentage of Strength Filled	99%	101%	101%	101%
Days in Support of State Missions	0	26	0	0
Units Deployed Overseas	6	5	10	0
Full-Time Air Guard Employees	344	359	359	359
Federal Budget	\$61,000,000	\$60,000,000	\$61,700,000	\$62,500,000
Military Construction Projects	0	0	0	0
Federally-Owned Facilities	42	41	41	40
New Buildings	0	0	0	0
Aircraft (F-16)	22	22	22	22
Civil Air Patrol Total Membership	286	300	325	350
Civil Air Patrol Aircraft	6	6	6	7
Number of Civil Air Patrol Squadrons	6	6	6	6
Hours in Support of State Missions	250	250	250	250

# VETERANS' AFFAIRS

## 17 VETERANS' AFFAIRS

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,852,527	\$ 3,671,173	\$ 3,854,145	\$ 2,441,974	\$ 2,402,868	(\$ 1,451,277)
Federal Funds	1,799,845	839,852	1,140,644	1,338,064	1,315,630	174,986
Other Funds	3,870,270	3,913,634	5,756,325	5,943,245	5,943,245	186,920
Total	\$ 9,522,643	\$ 8,424,659	\$ 10,751,114	\$ 9,723,283	\$ 9,661,743	(\$ 1,089,371)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,737,731	\$ 5,103,609	\$ 5,895,393	\$ 5,895,393	\$ 5,907,359	\$ 11,966
Operating Expenses	4,784,911	3,321,050	4,855,721	3,827,890	3,754,384	( 1,101,337)
Total	\$ 9,522,643	\$ 8,424,659	\$ 10,751,114	\$ 9,723,283	\$ 9,661,743	(\$ 1,089,371)
Staffing Level FTE:	98.8	99.0	105.7	105.7	105.7	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Average Daily Census (ADC):	118	113	120	130
Sioux Falls Claims Office:				
Veterans	89	88	92	100
Outreach Events Participation				
Non-Veterans (spouses, widows)	29	25	28	32
Personal Interviews	2,563	2,354	2,450	2,450
Long-Term Nursing Care (NCU, SCU)	49	50	51	51
Veteran Correspondence	4,222	3,766	4,000	4,000
Residential Living Care (RLS)	69	63	69	83
Powers of Attorney Filed	1,696	1,078	1,100	1,100
Admissions	27	46	48	35
Hearings Conducted	39	28	30	30
Deaths	23	21	22	22
Monetary Award Obtained	\$133,268,720	\$145,361,725	148,000,000	150,000,000
Discharges	16	19	15	13
Resident Care Days:				
Pierre Veterans' Affairs Office:				
Long-Term Nursing Care	17,920	18,345	18,615	18,615
Outreach Events Participation				
Residential Living Services	23,949	23,025	25,185	30,295
Headstone Benefit Paid	325	368	350	350
SD Veterans Bonus Applications	481	394	400	400
Enrollments at Apprenticeship and Other				
On-the-Job Training Establishments	195	230	235	235
Total Cost/ Resident/Day	146.44	165.74	171.32	130.03
Cost to State/Resident/Day - general funds	53.25	56.59	55.69	20.45
Operation RAV - Reaching All Veterans				
RAV - Open Houses	0	62	70	70
Phone Calls				
State Veterans Affairs Employees	0	4,500	10,000	10,000
Employee Turnover Rate	41%	41%	41%	41
County & Tribal Veteran Officers	0	30,000	30,000	30,000
Direct Care Positions Turnover Rate	45%	45%	45%	45
% Employees Receiving Longevity (FT/PT)	34%	43%	43%	43%
County Service Officers	59	59	59	59
Tribal Service Officers	6	6	6	6
South Dakota Veteran Population	75,000	75,000	75,000	75,000
Veterans' Administration Expenditures in SD	\$489,297,000	\$564,489,000	\$500,000,000	\$500,000,000



# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,622,761	\$ 1,330,248	\$ 1,414,951	\$ 1,428,701	\$ 1,418,701	\$ 3,750
Federal Funds	149,706	161,637	265,553	265,553	265,553	0
Other Funds	0	0	61,000	61,000	61,000	0
<b>Total</b>	<b>\$ 1,772,467</b>	<b>\$ 1,491,886</b>	<b>\$ 1,741,504</b>	<b>\$ 1,755,254</b>	<b>\$ 1,745,254</b>	<b>\$ 3,750</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 984,860	\$ 1,047,861	\$ 1,267,010	\$ 1,267,010	\$ 1,267,010	\$ 0
Operating Expenses	787,608	444,024	474,494	488,244	478,244	3,750
<b>Total</b>	<b>\$ 1,772,467</b>	<b>\$ 1,491,886</b>	<b>\$ 1,741,504</b>	<b>\$ 1,755,254</b>	<b>\$ 1,745,254</b>	<b>\$ 3,750</b>
<b>Staffing Level FTE:</b>	<b>18.9</b>	<b>17.9</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Veterans Education Program Revenue	149,706	161,637	166,486	171,480
<b>Total</b>	<b>149,706</b>	<b>161,637</b>	<b>166,486</b>	<b>171,480</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,229,766	\$ 2,340,924	\$ 2,439,194	\$ 1,013,273	\$ 984,167	(\$ 1,455,027)
Federal Funds	1,650,139	678,215	875,091	1,072,511	1,050,077	174,986
Other Funds	3,870,270	3,913,634	5,695,325	5,882,245	5,882,245	186,920
Total	\$ 7,750,175	\$ 6,932,774	\$ 9,009,610	\$ 7,968,029	\$ 7,916,489	(\$ 1,093,121)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,752,872	\$ 4,055,748	\$ 4,628,383	\$ 4,628,383	\$ 4,640,349	\$ 11,966
Operating Expenses	3,997,304	2,877,025	4,381,227	3,339,646	3,276,140	( 1,105,087)
Total	\$ 7,750,175	\$ 6,932,774	\$ 9,009,610	\$ 7,968,029	\$ 7,916,489	(\$ 1,093,121)
Staffing Level FTE:	79.9	81.1	85.7	85.7	85.7	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Resident Rents:				
Long-Term Nursing Care	1,313,219	1,207,016	1,225,000	1,250,000
Residential Living Services	911,031	841,171	920,000	950,000
Veterans Affairs Per Diem:				
Long-Term Nursing Care	1,588,551	2,057,618	2,065,000	2,100,000
Residential Living Services	688,401	668,579	682,000	695,000
Title XIX Receipts - Long-Term Nursing Care	682,912	676,124	1,100,000	1,122,000
Investment Council interest on operating fund	37,941	40,745	42,000	42,000
Deceased Residents Estates & Interest	164,252	143,674	75,000	75,000
Misc. Revenue, Reimbursements	68,783	103,565	105,000	105,000
Donations	12,664	17,302	17,000	17,000
Donations for Special Projects	90,915	76,486	10,000	10,000
Total	5,558,669	5,832,280	6,241,000	6,366,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 84,870,671	\$ 91,549,281	\$ 94,703,779	\$ 98,806,521	\$ 95,275,023	\$ 571,244
Federal Funds	9,558,549	8,955,425	9,215,143	8,705,354	8,332,594	( 882,549 )
Other Funds	8,168,019	7,685,468	12,939,632	11,783,368	12,716,933	( 222,699 )
Total	\$ 102,597,239	\$ 108,190,174	\$ 116,858,554	\$ 119,295,243	\$ 116,324,550	( \$ 534,004 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 43,624,392	\$ 46,965,478	\$ 49,143,200	\$ 49,500,572	\$ 49,342,963	\$ 199,763
Operating Expenses	58,972,848	61,224,697	67,715,354	69,794,671	66,981,587	( 733,767 )
Total	\$ 102,597,239	\$ 108,190,174	\$ 116,858,554	\$ 119,295,243	\$ 116,324,550	( \$ 534,004 )
Staffing Level FTE:	851.2	859.4	874.2	878.4	877.2	3.0

# CORRECTIONS

181 Administration

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,053,403	\$ 1,811,848	\$ 1,977,166	\$ 2,129,253	\$ 2,025,007	\$ 47,841
Federal Funds	891,728	820,256	1,019,241	962,510	961,385	( 57,856 )
Other Funds	681,523	1,069,794	333,781	233,781	333,781	0
Total	\$ 3,626,654	\$ 3,701,899	\$ 3,330,188	\$ 3,325,544	\$ 3,320,173	( \$ 10,015 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,492,092	\$ 1,614,107	\$ 1,740,185	\$ 1,687,700	\$ 1,682,329	( \$ 57,856 )
Operating Expenses	2,134,562	2,087,792	1,590,003	1,637,844	1,637,844	47,841
Total	\$ 3,626,654	\$ 3,701,899	\$ 3,330,188	\$ 3,325,544	\$ 3,320,173	( \$ 10,015 )
Staffing Level FTE:	21.0	21.6	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,053,403	\$ 1,811,848	\$ 1,977,166	\$ 2,129,253	\$ 2,025,007	\$ 47,841
Federal Funds	891,728	820,256	1,019,241	962,510	961,385	( 57,856 )
Other Funds	681,523	1,069,794	333,781	233,781	333,781	0
Total	\$ 3,626,654	\$ 3,701,899	\$ 3,330,188	\$ 3,325,544	\$ 3,320,173	( \$ 10,015 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,492,092	\$ 1,614,107	\$ 1,740,185	\$ 1,687,700	\$ 1,682,329	( \$ 57,856 )
Operating Expenses	2,134,562	2,087,792	1,590,003	1,637,844	1,637,844	47,841
Total	\$ 3,626,654	\$ 3,701,899	\$ 3,330,188	\$ 3,325,544	\$ 3,320,173	( \$ 10,015 )
Staffing Level FTE:	21.0	21.6	22.0	22.0	22.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title V - Community Prevention	28,280	40,668		
Juvenile Justice Delinquency Prevention Act	463,736	500,791	500,000	500,000
Juvenile Accountability Incentive Block Grant	16,990	134,919	116,919	
Total	509,006	676,378	616,919	500,000
<b>PERFORMANCE INDICATORS</b>				
<b>ADULT INSTITUTIONAL SYSTEM:</b>				
Adult Average Daily Population (State/Fed)	3,623/14	3,627/18	3,622/15	3,598/15
Crimes: %Nonviolent/Violent/Drug at FY-End				
Male	39/43/18	36/43/21	35/50/15	35/50/15
Female	43/16/41	40/16/44	30/30/40	30/30/40
Race: %White/Native/Black/Hisp/Oth				
Male	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0	62/27/7/4/0
Female	54/41/3/2/0	54/40/2/3/1	54/40/2/3/1	54/40/2/3/1
Adult Parole Avg. End of Month Count	2,473	2,297	2,343	2,390
<b>JUVENILE SYSTEM:</b>				
Total Juvenile Average Daily Population	692.5	640.9	608	608
Juvenile Placement (ADP)	387.7	335.5	308	308
DOC Run Programs (ADP): (M/F)	83.7/34.3	77.2/23.6	83/30	83/30
Other Juvenile Placements	269.7	234.7	207	207
Juvenile Aftercare (ADP)	304.8	305.5	300	300
Youth - Community-Based Services (ADP)	265.5	242.6	242	242

# CORRECTIONS

## 182 Adult Corrections

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 60,069,526	\$ 67,036,415	\$ 66,272,913	\$ 69,712,528	\$ 67,710,835	\$ 1,437,922
Federal Funds	2,063,639	2,231,085	1,165,362	919,922	919,922	( 245,440 )
Other Funds	7,107,428	6,076,334	11,829,917	10,773,653	11,607,218	( 222,699 )
Total	<u>\$ 69,240,592</u>	<u>\$ 75,343,834</u>	<u>\$ 79,268,192</u>	<u>\$ 81,406,103</u>	<u>\$ 80,237,975</u>	<u>\$ 969,783</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 33,336,047	\$ 36,152,277	\$ 37,526,500	\$ 37,849,912	\$ 37,702,936	\$ 176,436
Operating Expenses	35,904,546	39,191,556	41,741,692	43,556,191	42,535,039	793,347
Total	<u>\$ 69,240,592</u>	<u>\$ 75,343,834</u>	<u>\$ 79,268,192</u>	<u>\$ 81,406,103</u>	<u>\$ 80,237,975</u>	<u>\$ 969,783</u>
Staffing Level FTE:	659.3	667.8	680.0	684.2	683.0	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,792,164	\$ 15,573,380	\$ 15,811,546	\$ 16,039,282	\$ 15,861,495	\$ 49,949
Federal Funds	149,939	119,476	120,580	119,080	119,080	( 1,500 )
Other Funds	1,179,008	1,015,752	1,392,828	1,322,742	1,389,627	( 3,201 )
<b>Total</b>	<b>\$ 16,121,111</b>	<b>\$ 16,708,609</b>	<b>\$ 17,324,954</b>	<b>\$ 17,481,104</b>	<b>\$ 17,370,202</b>	<b>\$ 45,248</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 10,503,154	\$ 11,156,729	\$ 11,520,194	\$ 11,541,196	\$ 11,520,194	\$ 0
Operating Expenses	5,617,957	5,551,879	5,804,760	5,939,908	5,850,008	45,248
<b>Total</b>	<b>\$ 16,121,111</b>	<b>\$ 16,708,609</b>	<b>\$ 17,324,954</b>	<b>\$ 17,481,104</b>	<b>\$ 17,370,202</b>	<b>\$ 45,248</b>
<b>Staffing Level FTE:</b>	<b>208.5</b>	<b>206.4</b>	<b>210.0</b>	<b>210.0</b>	<b>210.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Work Force Investment Act Special Project	10,539	16,383	13,000	13,000
Workforce Investment Act-DSP	6,868	10,006	6,500	6,500
Workforce Investment Act-RCC	3,671	6,377	6,500	6,500
Alien Assistance Grant	16,613	19,382		
Adult Education and Literacy	36,867	35,322	35,160	35,160
Child and Adult Nutrition Services	52,478	50,123	51,000	51,000
Title XIX Medicaid-YMU	2,386	2,218	2,200	2,200
<b>OTHER FUNDS:</b>				
Corrections Other	233,352	260,918	230,000	230,000
Inmate Phones	306,556	282,308	231,000	231,000
Commissary	55,442	57,694	50,000	50,000
Cost of Incarceration	17,646	13,477	10,000	10,000
Work Release	750,950	792,778	705,000	705,000
<b>Total</b>	<b>1,493,368</b>	<b>1,546,986</b>	<b>1,340,360</b>	<b>1,340,360</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Mike Durfee State Prison	1,208	1,226	1,234	1,244
Yankton Minimum Unit	276	245	245	245
Rapid City Minimum Unit	206	207	224	224
Total Under MDSP Supervision	1,690	1,678	1,703	1,713
Daily Cost Per Inmate-DSP	\$45.18	\$48.54	\$48.40	\$50.78
Daily Cost Per Inmate-YMU	\$21.35	\$25.52	\$34.19	\$35.12
Daily Cost Per Inmate-RCMU	\$38.02	\$40.06	\$44.95	\$45.02
Staff to Inmate Ratio (All/Security)-DSP	1-7.1/1-9.18	1-7.34/1-9.42	1-7.26/1-9.24	1-7.32/1-9.32
Staff to Inmate Ratio (All)-YMU/RCC	1-14.01/1-11.17	1-12.37/1-10.54	1-12.25/1-11.2	1-12.25/1-11.2
Staff Turnover Rate	16.4%	20.7%	20%	20%
Academic Enrollments DSP/YMU/RCC	890/431/121	952/381/335	913/381/335	919/381/335
Vocational Program Completers	190	186	187	188
% of Inmates Working or in Programming	60%	60%	60%	60%
Inmate Assaults on Other Inmates	27/0/1	26/5/0	26/5/0	26/5/0
Inmate Assaults on Staff DSP/YMU/RCMU	1/0/2	3/0/1	3/0/1	3/0/1
Inmates on Work Release-YMU/RCMU	54/50	43/59	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 19,187,497	\$ 20,834,242	\$ 20,340,830	\$ 21,406,836	\$ 20,644,775	\$ 303,945
Federal Funds	1,065,845	1,047,621	595,803	595,803	595,803	0
Other Funds	600,960	618,112	1,342,481	637,426	1,252,106	( 90,375 )
<b>Total</b>	<b>\$ 20,854,301</b>	<b>\$ 22,499,974</b>	<b>\$ 22,279,114</b>	<b>\$ 22,640,065</b>	<b>\$ 22,492,684</b>	<b>\$ 213,570</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,566,219	\$ 15,992,792	\$ 16,338,591	\$ 16,691,355	\$ 16,577,559	\$ 238,968
Operating Expenses	6,288,083	6,507,182	5,940,523	5,948,710	5,915,125	( 25,398 )
<b>Total</b>	<b>\$ 20,854,301</b>	<b>\$ 22,499,974</b>	<b>\$ 22,279,114</b>	<b>\$ 22,640,065</b>	<b>\$ 22,492,684</b>	<b>\$ 213,570</b>
<b>Staffing Level FTE:</b>	<b>289.8</b>	<b>296.4</b>	<b>306.0</b>	<b>311.2</b>	<b>310.0</b>	<b>4.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Work Force Investment Act Special Project	4,730	6,695	6,500	6,500
Special Education	17,880	17,880	17,880	17,880
Alien Assistance Grant	16,613	18,693		
Adult Education and Literacy	30,896	28,377	26,599	26,599
Child Adult Nutrition Services (CANS)	24,739	16,046	27,881	28,438
Federal Prisoner Room and Board	348,520	401,511	377,775	377,775
Social Security/Bounty Program	32,000	14,000	15,000	15,000
Byrne Grant (PREA)	31,822	74,946	85,465	85,465
<b>OTHER FUNDS:</b>				
Corrections Other - State Penitentiary	31,291	2,953	31,500	31,500
Corrections Other - Jameson Minimum	27,604	1,617	27,600	27,600
Community Service	76,469	83,989	76,500	76,500
Inmate Phone - State Penitentiary	167,766	146,392	138,900	138,900
Inmate Phone - Jameson Minimum	55,922	48,797	40,000	38,000
Commissary	57,897	63,760	63,800	63,800
Cost of Incarceration	29,157	21,305	25,000	25,000
Work Release Room and Board	409,721	444,822	358,727	358,727
<b>Total</b>	<b>1,363,027</b>	<b>1,391,783</b>	<b>1,319,127</b>	<b>1,317,684</b>

### PERFORMANCE INDICATORS

<b>Average Daily Population:</b>				
Penitentiary	716	738	737	718
Jameson Annex	490	491	498	493
Jameson Minimum Unit	290	256	235	235
Federal/Other Inmates	14/0	18/0	15/0	15/0
Total State Penitentiary ADP	1,510	1,503	1,485	1,461
Daily Cost Per Inmate - Pen	\$64.76	\$71.61	\$65.25	\$67.77
Daily Cost Per Inmate - Jameson C	\$19.12	\$22.59	\$33.19	\$33.02
Staff to Inmate Ratio (All/Security)	1-4.89/1-6.02	1-4.77/1-5.91	1-4.72/1-5.83	1-4.66/1-5.78
Staff Turnover Rate	28.2%	26.2%	25%	25%
Academic Enrollments	1,929	2,886	2,500	2,500
Inmate Assaults on Inmates/Staff	103/31	93/19	0/0	0/0
Inmates on Work Release (ADC)	73	62	50	50

Daily cost includes chemical dependency services provided by DSS staff.



# CORRECTIONS

## 1823 Women's Prison

### MISSION:

To protect the citizens of South Dakota by providing safe and secure facilities for adult female offenders, utilizing evidence-based practices to address criminal conduct and maximize successful reentry into the community.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,552,004	\$ 4,905,598	\$ 4,966,058	\$ 4,999,322	\$ 4,957,548	(\$ 8,510)
Federal Funds	63,253	52,652	77,288	77,288	77,288	0
Other Funds	193,143	211,438	331,890	281,050	316,050	(15,840)
<b>Total</b>	<b>\$ 4,808,400</b>	<b>\$ 5,169,689</b>	<b>\$ 5,375,236</b>	<b>\$ 5,357,660</b>	<b>\$ 5,350,886</b>	<b>(\$ 24,350)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,402,292	\$ 3,598,386	\$ 3,763,604	\$ 3,764,778	\$ 3,763,604	\$ 0
Operating Expenses	1,406,108	1,571,302	1,611,632	1,592,882	1,587,282	(24,350)
<b>Total</b>	<b>\$ 4,808,400</b>	<b>\$ 5,169,689</b>	<b>\$ 5,375,236</b>	<b>\$ 5,357,660</b>	<b>\$ 5,350,886</b>	<b>(\$ 24,350)</b>
<b>Staffing Level FTE:</b>	<b>69.8</b>	<b>68.8</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title I	4,433	3,126	1,152	1,152
Work Force Investment Act Special Project	4,716	4,028	6,500	6,500
Adult Education and Literacy	30,895	29,586	29,241	29,241
Child Adult Nutrition Services (CANS)	8,125	13,439	14,570	14,570
Federal Prisoner Room and Board	18,495	38,439		
<b>OTHER FUNDS:</b>				
Corrections Other	47,045	37,726	44,000	44,000
Inmate Phone	86,148	83,225	80,000	73,000
Commissary	14,474	15,940	15,000	15,000
Cost of Incarceration	5,843	4,144	5,800	5,800
Rent	22,171	21,794	23,000	23,000
Community Service - Unit E	128,392	164,213	150,000	150,000
Work Release Room and Board	45,410	56,934	55,000	55,000
<b>Total</b>	<b>416,147</b>	<b>472,594</b>	<b>424,263</b>	<b>417,263</b>

### PERFORMANCE INDICATORS

#### Average Daily Population:

Women's Prison	176	184	176	167
Unit E - Minimum	88	91	95	95
Unit H - Minimum	98	105	103	102

#### Daily Cost Per Inmate:

Women's Prison	\$75.56	\$82.09	\$80.78	\$84.86
Unit E - Minimum	\$31.91	\$34.36	\$36.94	\$37.57
Unit H - Minimum	\$40.52	\$41.68	\$47.63	\$48.80

Staff to Inmate Ratio (All/Security) SDWP	1-5.16/1-6.69	1-5.43/1-7.03	1-5.43/1-7.11	1-5.24/1-6.80
Staff Turnover Rate	26.8%	23.9%	22%	22%
Enrollments in Academics	1,300	1,300	1,325	1,836
Vocational Ed./GED Completers	8/45	19/40	40/50	40/60

Daily cost includes chemical dependency costs provided by DSS staff.

# CORRECTIONS

## 1824 Pheasantland Industries

### MISSION:

To provide products and services to South Dakota governmental entities, federal agencies, non-profit organizations and state employees. To provide work opportunities for inmates, preparing them for successful return to their communities.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,227,181	2,357,946	6,047,394	6,047,394	6,047,394	0
<b>Total</b>	<b>\$ 2,227,181</b>	<b>\$ 2,357,946</b>	<b>\$ 6,047,394</b>	<b>\$ 6,047,394</b>	<b>\$ 6,047,394</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 649,870	\$ 718,156	\$ 894,467	\$ 894,467	\$ 894,467	\$ 0
Operating Expenses	1,577,310	1,639,791	5,152,927	5,152,927	5,152,927	0
<b>Total</b>	<b>\$ 2,227,181</b>	<b>\$ 2,357,946</b>	<b>\$ 6,047,394</b>	<b>\$ 6,047,394</b>	<b>\$ 6,047,394</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>13.2</b>	<b>13.9</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Administration	283,878	280,468	325,891	325,891
License Plates/Decals	624,464	742,890	3,962,822	1,432,337
Carpentry	199,421	194,373	239,818	251,799
Upholstery	155,876	151,432	176,762	185,469
Bookbinding/Print	251,545	233,260	278,659	292,588
Braille	204,864	198,476	233,976	245,388
Sign Shop/Machine Shop	187,413	181,527	213,025	223,463
Garment Industry	458,552	335,744	457,189	479,881
Private Sector	228,476	306,320	361,560	379,173
Data Entry Program	232,377	239,635	257,702	270,282
<b>Total</b>	<b>2,826,866</b>	<b>2,864,125</b>	<b>6,507,404</b>	<b>4,086,271</b>

### PERFORMANCE INDICATORS

<b>Profit/(Loss) by Prison Shop</b>				
Administration	(\$17,930)	(\$16,946)	(\$8,332)	(\$8,916)
License Plates/Decals	\$45,780	\$38,030	\$706,952	\$341,870
Carpentry	(\$31,756)	(\$37,158)	\$10,300	\$7,054
Upholstery	\$18,926	\$11,919	\$20,880	\$18,801
Bookbinding/Print	\$2,065	\$2,250	\$14,591	\$10,882
Braille Unit	\$62,211	\$67,796	\$82,179	\$81,094
Sign Shop/Machine Shop	(\$21,405)	(\$38,239)	(\$24,902)	(\$28,891)
Garment Industry	\$63,328	\$26,449	\$61,482	\$56,412
Private Sector	\$68,274	\$115,298	\$169,147	\$169,517
Data Entry Program	\$37,696	\$47,694	\$64,447	\$62,401
Operating Cost with Depreciation	\$2,613,951	\$2,669,672	\$3,376,049	\$3,376,049
Income before Operating Transfers	\$226,404	\$158,221	\$1,096,744	\$710,223
Net Income	(\$693,107)	\$12,198	\$530,821	\$581,519
Cash Balance	\$2,194,477	\$2,336,801	\$2,922,148	\$3,581,134
Current Assets (Cash, Inventory, A/R)	\$3,853,986	\$3,577,924	\$4,163,271	\$4,822,257
Total Average Inmates Employed	207	219	225	230

FY 2013 included \$120,295 transfer to Sex Offender and Community Transition activities and \$800,000 for Correctional Offender Management System.

FY 2014 included \$126,899 transfer to Sex Offender and Community Transition activities and \$78,019 for Correctional Offender Management System.

FY 2015 included \$124,955 transfer to Sex Offender and Community Transition activities and \$440,968 for Correctional Offender Management System.

FY 2016 included \$128,704 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 17,326,956	\$ 21,672,163	\$ 21,027,045	\$ 22,933,967	\$ 22,041,361	\$ 1,014,316
Federal Funds	784,602	1,011,336	371,691	127,751	127,751	( 243,940 )
Other Funds	1,700,441	1,638,843	1,725,187	1,611,904	1,611,904	( 113,283 )
Total	\$ 19,812,000	\$ 24,322,342	\$ 23,123,923	\$ 24,673,622	\$ 23,781,016	\$ 657,093
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,548,207	\$ 1,593,000	\$ 1,757,116	\$ 1,695,123	\$ 1,694,584	( \$ 62,532 )
Operating Expenses	18,263,793	22,729,342	21,366,807	22,978,499	22,086,432	719,625
Total	\$ 19,812,000	\$ 24,322,342	\$ 23,123,923	\$ 24,673,622	\$ 23,781,016	\$ 657,093
Staffing Level FTE:	27.3	27.9	25.0	24.0	24.0	( 1.0 )

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Byrne Grant (Sex Offender)	184,611	44,635		
Second Chance Act Prisoner Re-entry Adult	576,376	930,989	482,660	
<b>OTHER FUNDS:</b>				
Work Release Room and Board	137,961	117,066	115,000	115,000
Charges to Other Agencies	592,432	429,637	450,000	450,000
Medical Co-Pay	28,495	36,659	36,000	36,000
Pheasantland Industries (Classification)	66,780	38,719	72,500	73,000
Pheasantland Industries (SOMP)	64,568	67,329	69,000	71,000
Total	1,651,223	1,665,034	1,225,160	745,000
<b>PERFORMANCE INDICATORS</b>				
Adult Medical Cost per Inmate/Day	\$12.65	\$15.55	\$15.01	\$15.87
Community Service Hours Worked	416,539	425,000	425,000	415,000
Institutional Support Hours (HSC/DOC)	1,673,578	1,675,000	1,675,000	1,675,000
Community Work Release Placements	24	25	25	20

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,210,904	\$ 4,051,032	\$ 4,127,434	\$ 4,333,121	\$ 4,205,656	\$ 78,222
Federal Funds	0	0	0	0	0	0
Other Funds	1,206,696	234,242	990,137	873,137	990,137	0
<b>Total</b>	<b>\$ 5,417,600</b>	<b>\$ 4,285,274</b>	<b>\$ 5,117,571</b>	<b>\$ 5,206,258</b>	<b>\$ 5,195,793</b>	<b>\$ 78,222</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,666,305	\$ 3,093,214	\$ 3,252,528	\$ 3,262,993	\$ 3,252,528	\$ 0
Operating Expenses	2,751,295	1,192,059	1,865,043	1,943,265	1,943,265	78,222
<b>Total</b>	<b>\$ 5,417,600</b>	<b>\$ 4,285,274</b>	<b>\$ 5,117,571</b>	<b>\$ 5,206,258</b>	<b>\$ 5,195,793</b>	<b>\$ 78,222</b>
<b>Staffing Level FTE:</b>	<b>50.8</b>	<b>54.4</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Supervision Fee to General Fund	365,322	337,296	338,000	342,000
<b>OTHER FUNDS:</b>				
Room/Board (CTP)	173,328	125,973	125,000	125,000
<b>Total</b>	<b>538,650</b>	<b>463,269</b>	<b>463,000</b>	<b>467,000</b>

### PERFORMANCE INDICATORS

#### PAROLE BOARD:

Parole Hearings Held (All Types)	3,606	3,261	3,326	3,393
Discetionary Paroles Granted	553	595	607	619
Total Revocations	894	786	629	641
Commutations/Pardons Recommended	1/36	1/64	1/108	1/110

#### PAROLE SERVICES:

Daily Parolee Cost	\$6.21	\$5.30	\$6.15	\$6.12
Average End of Month Count (in-state)	2,473	2,297	2,343	2,390
Agent/Parolee Ratio - Average End of Month	1/62	1/57	1/57	1/58
Restitution, Child Support, Fines Paid	\$2,180,751	\$1,440,787	\$1,469,603	\$1,498,995
Revocation Rate	19.89%	17.80%	15.05%	15.07%
Parolee Contacts	108,588	84,096	88,300	88,300
Other Community Contacts	18,523	27,474	28,848	28,484
<b>Total Contacts</b>	<b>127,111</b>	<b>111,570</b>	<b>117,148</b>	<b>116,784</b>
Avg Monthly Contacts/Parolee	3.66	3.50	3.14	3.08
Interstate Compact - Avg End Of Month	364	311	317	323

# CORRECTIONS

## 183 Juvenile Corrections

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 22,747,742	\$ 22,701,018	\$ 26,453,700	\$ 26,964,740	\$ 25,539,181	(\$ 914,519)
Federal Funds	6,603,182	5,904,084	7,030,540	6,822,922	6,451,287	( 579,253)
Other Funds	379,069	539,340	775,934	775,934	775,934	0
Total	<u>\$ 29,729,993</u>	<u>\$ 29,144,442</u>	<u>\$ 34,260,174</u>	<u>\$ 34,563,596</u>	<u>\$ 32,766,402</u>	<u>(\$ 1,493,772)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,796,253	\$ 9,199,094	\$ 9,876,515	\$ 9,962,960	\$ 9,957,698	\$ 81,183
Operating Expenses	20,933,740	19,945,348	24,383,659	24,600,636	22,808,704	( 1,574,955)
Total	<u>\$ 29,729,993</u>	<u>\$ 29,144,442</u>	<u>\$ 34,260,174</u>	<u>\$ 34,563,596</u>	<u>\$ 32,766,402</u>	<u>(\$ 1,493,772)</u>
Staffing Level FTE:	170.8	170.1	172.2	172.2	172.2	0.0

# CORRECTIONS

## 1830 Nonrecurring Provider Allocation

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 128,378	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	89,582	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 217,960</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	217,960	0	0	0	0	0
<b>Total</b>	<b>\$ 217,960</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,650,578	\$ 13,638,920	\$ 16,675,189	\$ 17,057,453	\$ 15,688,394	(\$ 986,795)
Federal Funds	5,830,262	5,288,401	6,344,195	6,167,408	5,795,773	( 548,422)
Other Funds	320,468	478,785	567,369	567,369	567,369	0
<b>Total</b>	<b>\$ 19,801,308</b>	<b>\$ 19,406,106</b>	<b>\$ 23,586,753</b>	<b>\$ 23,792,230</b>	<b>\$ 22,051,536</b>	<b>(\$ 1,535,217)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,344,779	\$ 2,611,996	\$ 2,807,665	\$ 2,808,427	\$ 2,807,665	\$ 0
Operating Expenses	17,456,529	16,794,110	20,779,088	20,983,803	19,243,871	( 1,535,217)
<b>Total</b>	<b>\$ 19,801,308</b>	<b>\$ 19,406,106</b>	<b>\$ 23,586,753</b>	<b>\$ 23,792,230</b>	<b>\$ 22,051,536</b>	<b>(\$ 1,535,217)</b>
<b>Staffing Level FTE:</b>	<b>44.8</b>	<b>46.8</b>	<b>47.5</b>	<b>47.5</b>	<b>47.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Title XIX Medicaid	5,648,791	4,775,068	5,974,195	5,812,561
Social Security	230,814	229,795	230,000	230,000
Juvenile Accountability Incentive Block	3,127	39,544	40,000	40,000
Second Chance Act Youth Offender Reentry	171,706	155,258	27,975	
<b>OTHER FUNDS:</b>				
Parental Support	379,449	339,901	330,000	315,000
Rushmore Academy - Ed RC School Dist	67,364	50,882	60,000	60,000
School & Public Lands (STS)	96,974	92,809	93,000	93,000
Housing Rent (STS)	34,983	35,066	35,000	36,000
<b>Total</b>	<b>6,633,208</b>	<b>5,718,323</b>	<b>6,790,170</b>	<b>6,586,561</b>

### PERFORMANCE INDICATORS

New Commitments	285	220	230	230
Recommitments After DOC Discharge	17	21	18	18
Overall Caseload ADP	692.5	640.9	608	608
Aftercare ADP	304.8	305.5	300	300
Aftercare Revocations	104	87	85	85
Aftercare Revocation Rate	13.6%	13.1%	13.0%	13.0%
Technical	10.6%	13.8%	13.8%	13.8%
Chemical Dependency	32.7%	29.9%	29.9%	29.9%
Felony	15.4%	8.0%	10.0%	10.0%
Misdemeanor	41.4%	48.3%	46.3%	46.3%
Average Case Load	23.5	20.1	20	20
Aftercare	304.9	305.5	300	300
Foster Care (DOC Contractual)	11.4	8.3	8	8
Foster Care (non-DOC) Other	1.7	5.1	5	5
Halfway Houses	2.4	1.6	2	2
Independent Living	8.2	9.8	10	10
Independent Living Training Program	22.6	25.9	24	24
Home	229.2	200.1	200	200
Sequel Transition Academy	0.0	22.9	32	32
DOC Paid Placements:	255.0	234.7	207	207
DOC Paid County Jail	5.7	3.8	4	4
DOC Paid Detention	12.3	9.3	9	9
DOC Private Paid Placements	202.4	182.5	193	193
Youth Receiving Community-Based	265.5	242.6	242	242

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,502,084	\$ 1,561,413	\$ 1,746,793	\$ 1,770,377	\$ 1,770,377	\$ 23,584
Federal Funds	0	0	0	0	0	0
Other Funds	95	5,676	14,942	14,942	14,942	0
<b>Total</b>	<b>\$ 1,502,179</b>	<b>\$ 1,567,089</b>	<b>\$ 1,761,735</b>	<b>\$ 1,785,319</b>	<b>\$ 1,785,319</b>	<b>\$ 23,584</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,384,073	\$ 1,454,196	\$ 1,634,767	\$ 1,658,351	\$ 1,658,351	\$ 23,584
Operating Expenses	118,106	112,894	126,968	126,968	126,968	0
<b>Total</b>	<b>\$ 1,502,179</b>	<b>\$ 1,567,089</b>	<b>\$ 1,761,735</b>	<b>\$ 1,785,319</b>	<b>\$ 1,785,319</b>	<b>\$ 23,584</b>
<b>Staffing Level FTE:</b>	<b>26.8</b>	<b>27.8</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>OTHER FUNDS:</b>				
Parental Support	3,875		14,942	14,942
<b>Total</b>	<b>3,875</b>	<b>0</b>	<b>14,942</b>	<b>14,942</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	42.9	35.8	40	40
Population Peak/Low	50/35	45/28	45/28	45/28
Avg. Length of Stay in Days (YCC1/YCC2)	128/125	148/140	148/140	148/140
Average Age	16.3	16.9	16.9	16.9
Daily Cost/Student*	\$252.59	\$279.00	\$264.42	\$265.57
Walk-Aways (YCC1/YCC2)	1/0	1/0	0/0	0/0
Average Grade Level Improvement				
Reading	1.44	1.40	1.45	1.50
Math	1.91	1.93	2.00	2.10
Overall	1.67	1.67	1.72	1.80
<b>Performance-Based Standards:</b>				
Assaults on Youth/ 100 service days (.40)**	.000	.000	.000	.000
% of Youth who fear for safety (19.0%)**	31.4%	27.3%	20.0%	15.0%
% of Youth receiving visits from parents	70.0%	70.0%	80.0%	90.0%
% of Youth parent phone contact (95.9%)**	100%	100%	100%	100%
% of Youth/Physical Fitness Improvement	75.0%	89.3%	92.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	100%	86.7%	100%	100%

\* This includes STAR Academy overhead (administration, food services, medical, education, and physical plant). Also includes CD and Mental Health Services provided by DSS staff.

\*\* 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,483,715	\$ 1,562,745	\$ 1,739,409	\$ 1,762,993	\$ 1,762,993	\$ 23,584
Federal Funds	0	0	0	0	0	0
Other Funds	80	12,083	14,280	14,280	14,280	0
<b>Total</b>	<b>\$ 1,483,795</b>	<b>\$ 1,574,828</b>	<b>\$ 1,753,689</b>	<b>\$ 1,777,273</b>	<b>\$ 1,777,273</b>	<b>\$ 23,584</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,376,298	\$ 1,459,677	\$ 1,644,704	\$ 1,668,288	\$ 1,668,288	\$ 23,584
Operating Expenses	107,497	115,151	108,985	108,985	108,985	0
<b>Total</b>	<b>\$ 1,483,795</b>	<b>\$ 1,574,828</b>	<b>\$ 1,753,689</b>	<b>\$ 1,777,273</b>	<b>\$ 1,777,273</b>	<b>\$ 23,584</b>
<b>Staffing Level FTE:</b>	<b>26.4</b>	<b>26.8</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>OTHER FUNDS:</b>				
Parental Support	2,160	56	14,280	14,280
<b>Total</b>	<b>2,160</b>	<b>56</b>	<b>14,280</b>	<b>14,280</b>
<b>PERFORMANCE INDICATORS</b>				
Average Daily Population	40.8	41.4	43	43
Population Peak/Low	52/32	49/33	49/33	49/33
Average Length of Stay (Days)	112.2	151.0	151.0	151.0
Average Age	16.4	16.8	16.8	16.8
Daily Cost Per Student*	\$256.03	\$264.98	\$274.16	\$256.52
Walk-Aways	2	0	0	0
Average Grade Level Improvement				
Reading	1.23	.90	1.00	1.10
Math	1.57	2.24	2.30	2.40
Overall	1.40	1.57	1.65	1.75
<b>Performance-Based Standards:</b>				
Assaults on Youth/100 Service Days (.40)**	.092	.262	.000	.000
% of Youth Who Fear for Safety (19.0%)**	16.7%	20.0%	12.0%	8.0%
% of Youth Receiving Visits from Parents	50.0%	73.3%	80.0%	90.0%
% of Youth Parent Phone Contact (95.9%)**	96.7%	100%	100%	100%
% of Youth/Physical Fitness improvement	62.5%	73.3%	80.0%	85.0%
% of Youth/Signed Aftercare Treatment Plan	100%	100%	100%	100%

\* This includes STAR overhead (administration, food services, medical, education, and physical plant). It also includes chemical dependency and mental health costs provided by DSS staff.

\*\* 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 and QUEST to ensure their effective and efficient operation.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,467,152	\$ 4,588,219	\$ 5,015,606	\$ 5,082,053	\$ 5,025,553	\$ 9,947
Federal Funds	683,338	615,683	686,345	655,514	655,514	( 30,831 )
Other Funds	51,376	40,426	166,050	166,050	166,050	0
Total	\$ 5,201,866	\$ 5,244,329	\$ 5,868,001	\$ 5,903,617	\$ 5,847,117	( \$ 20,884 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,294,148	\$ 2,445,477	\$ 2,604,267	\$ 2,627,621	\$ 2,623,121	\$ 18,854
Operating Expenses	2,907,718	2,798,852	3,263,734	3,275,996	3,223,996	( 39,738 )
Total	\$ 5,201,866	\$ 5,244,329	\$ 5,868,001	\$ 5,903,617	\$ 5,847,117	( \$ 20,884 )
Staffing Level FTE:	45.4	45.4	45.7	45.7	45.7	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>FEDERAL FUNDS:</b>				
Work Force Investment Act	104,928	81,218	70,000	70,000
Title I	135,944	136,127	161,235	161,235
Special Education	47,120	47,120	47,120	47,120
Carl Perkins	36,847	36,539	42,149	42,149
Personal Responsibility Education Program	115,963	120,722	122,000	122,000
Child Adult Nutrition Services (CANS)	244,667	210,833	270,465	239,634
Byrne Grant	1,838	4,055		
<b>OTHER FUNDS:</b>				
Corrections Other	3,189	2,065	2,500	2,500
Employee Rent	52,324	46,855	45,000	45,000
Total	742,820	685,534	760,469	729,638

<b>PERFORMANCE INDICATORS</b>				
Average Daily Count (M/F)	83.7/34.3	77.2/23.6	83/30	83/30
Daily Cost Per Student*	\$137.04	\$138.42	\$142.27	\$141.77
Education Participants	427	321	321	321
GEDs Earned	47	39	39	39
Vocational Program Completers	156	145	145	145
<b>Avg. Grade Level Improvement (STAR)**</b>				
Reading	1.28	1.15	1.21	1.30
Math	1.54	1.21	1.83	1.93
Overall	1.41	1.18	1.52	1.07
Staff Turnover Rate	29.7%	37.5%	30.0%	25.0%

\*Includes administration, food services, education, physical plant, security, and contracted health services.

\*\*Field averages across reporting agencies.

# CORRECTIONS

## 1838 QUEST

### MISSION:

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.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,515,836	\$ 1,349,720	\$ 1,276,703	\$ 1,291,864	\$ 1,291,864	\$ 15,161
Federal Funds	0	0	0	0	0	0
Other Funds	7,049	2,370	13,293	13,293	13,293	0
<b>Total</b>	<b>\$ 1,522,885</b>	<b>\$ 1,352,089</b>	<b>\$ 1,289,996</b>	<b>\$ 1,305,157</b>	<b>\$ 1,305,157</b>	<b>\$ 15,161</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,396,955	\$ 1,227,748	\$ 1,185,112	\$ 1,200,273	\$ 1,200,273	\$ 15,161
Operating Expenses	125,929	124,341	104,884	104,884	104,884	0
<b>Total</b>	<b>\$ 1,522,885</b>	<b>\$ 1,352,089</b>	<b>\$ 1,289,996</b>	<b>\$ 1,305,157</b>	<b>\$ 1,305,157</b>	<b>\$ 15,161</b>
<b>Staffing Level FTE:</b>	<b>27.5</b>	<b>23.2</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
<b>OTHER FUNDS:</b>				
Parental Support	12,599		9,949	9,949
<b>Total</b>	<b>12,599</b>	<b>0</b>	<b>9,949</b>	<b>9,949</b>
<b>PERFORMANCE INDICATORS</b>				
Daily Cost Per Student*	\$236.14	\$295.06	\$261.56	\$262.48
<b>QUEST:</b>				
Average Daily Population	34.3	23.6	30	30
Population Peak/Low	39/15	36/12	32/22	32/22
Average Length of Stay in Days	174.8	176.3	176.3	176.3
Average Age	15.7	15.7	15.7	15.7
Walk-Aways	1	0	0	0
<b>Average Grade Level Improvement</b>				
Reading	1.21	1.10	1.20	1.30
Math	1.73	1.10	1.20	1.30
Overall	1.47	1.10	1.20	1.30
<b>Performance-Based Standards:</b>				
Assaults on Youth/100 Service Days (.40)**	0.0	0.0	0.0	0.0
% of Youth Who Fear for Safety (19.0%)**	3.3%	0%	0%	0%
% of Youth Receiving Visits from Parents	53.3%	42.1%	50.0%	60.0%
% of Youth Parent Phone Contact (95.9%)**	100%	100%	100%	100%
% of Youth/Physical Fitness improvement	90.0%	86.7%	90.0%	95.0%
% of Youth/Signed Aftercare Treatment Plan	100%	100%	100%	100%

\* This includes STAR overhead (administration, food services, medical, education, and physical plant) for Quest. Also includes Chemical Dependency and Mental Health costs provided by DSS staff.

\*\* 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		
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15
Offender Population	Existing State Population (FY ADC)	3,623	3,627	3,622	2,837	2,608	2,660	118	104	113	255	258	260	296	294	300
	Cost Per Day	\$46.39	\$53.98	\$53.63	\$6.21	\$5.30	\$6.15	\$216.11	\$279.68	\$266.71	N/A	N/A	N/A	\$27.78	\$29.62	\$33.06
	Classification															
	CTP	4%	4%	4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Specialized	12%	12%	12%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Minimum	25%	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
	Low Medium	39%	39%	39%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	High Medium	17%	18%	18%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Max	3%	4%	4%	N/A	N/A	N/A	N/A	N/A	N/A	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		
		FY13	FY14	FY15	FY12	FY13	FY14	FY13	FY14	FY15	FY12	FY13	FY14	FY12	FY13	FY14
Medical Cost																
	Cost Per Day	\$12.65	\$15.55	\$15.01	N/A	N/A	N/A	\$17.14	\$19.59	\$22.63	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		
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15
Food Service																
	Cost Per Day	\$3.58	\$3.69	\$3.40	N/A	N/A	N/A	\$10.91	\$13.38	\$15.77	N/A	N/A	N/A	N/A	N/A	N/A

**Budget Drivers and Performance Measures (Continued)**

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)		
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15
Safety/Order																
	DOC institutional offender on offender assaults	12.3	13.2	13.2	N/A	N/A	N/A	3.1	2.6	2.6	N/A	N/A	2.5	N/A	N/A	N/A
	DOC Institutional offender assault on staff	3.0	2.2	2.2	N/A	N/A	N/A	1.8	1.3	1.3	N/A	N/A	3.0	N/A	N/A	N/A
	Escapes, Unauthorized absences and absconders	1.3	1.2	1.2	25.1	27.3	27.3	0.2	0.1	0.1	2.8	3.0	3.0	27.1	22.6	22.6
	Use of Administrative Segregation or confinement (ADC)	67.4	69.8	69.8	N/A	N/A	N/A	0.9	0.6	0.6	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)		
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15
Staffing											N/A	N/A	N/A			
	Institutional staff to offender ratio and agents caseload averages	1:6.2	1:6.2	1:6.2	1:62	1:57	1:57	1:0.9	1:0.8	1:0.9	N/A	N/A	N/A	1:22.0	1:20.1	1:20.1
	Staff Turnover	23.7%	23.2%	23.2%	12.0%	16.7%	16.7%	29.6%	37.5%	37.5%	N/A	N/A	N/A	8.0%	16.3%	16.3%
	Overtime per FTE per month	1.9	2.4	2.4	0.5	1.1	1.1	2.9	1.5	1.5	N/A	N/A	N/A	0.1	0.9	0.9

**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)		
		FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15
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	15.0%	17.0%	17.0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Low/Minimum	3.0%	3.0%	3.0%	9.0%	10.0%	10.0%	5.5%	2.0%	2.0%	17.3%	14.0%	14.0%	26.1%	25.0%	25.0%
	Low Moderate	24.0%	22.0%	22.0%	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	48.0%	47.0%	47.0%	35.0%	32.0%	32.0%	44.6%	43.0%	43.0%	47.6%	45.0%	45.0%	48.8%	55.0%	55.0%
	Moderate High/Max	22.0%	25.0%	25.0%	27.0%	26.0%	26.0%	49.1%	52.0%	52.0%	31.9%	35.0%	35.0%	24.4%	20.0%	20.0%
	Very High/High Intensive	3.0%	3.0%	3.0%	13.0%	15.0%	15.0%	0.9%	3.0%	3.0%	3.2%	3.0%	3.0%	0.7%	1.0%	1.0%
	Staff Training in EBP	N/A	N/A	95.0%	N/A	100%	95.0%	N/A	N/A	95.0%	N/A	N/A	N/A	N/A	N/A	95.0%

Category	Measure	Adult Overall			Adult Community			Juvenile (STAR)			Juvenile Private Placement			Juvenile Overall		
		2009	2010	2011 Projected	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14	FY15	2009	2010	2011 Projected
Recidivism	Release Years	13.9%	14.6%	12.1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	19.3%	18.2%	15.8%
	New Convictions rate (3 yr)	29.2%	29.3%	30.3%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	26.5%	27.2%	25.6%
	Parole Violator Recidivism rate (3 yr)	43.1%	43.8%	42.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	45.8%	45.4%	41.4%
	Total Recidivism (3 yr)															

# HUMAN SERVICES

## 19 HUMAN SERVICES

### MISSION:

DHS will enhance the quality of life of people with disabilities, in partnership with its stakeholders.

LEGAL CITATION: SDCL 1-36A-1.1 creates the State Department of Human Services and describes the powers and duties of the department.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 61,119,193	\$ 66,914,422	\$ 74,137,345	\$ 78,961,651	\$ 78,284,764	\$ 4,147,419
Federal Funds	92,434,165	93,325,868	101,851,939	104,854,026	104,817,342	2,965,403
Other Funds	2,582,785	2,616,576	15,105,421	15,550,012	15,571,732	466,311
Total	\$ 156,136,142	\$ 162,856,867	\$ 191,094,705	\$ 199,365,689	\$ 198,673,838	\$ 7,579,133
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 25,763,172	\$ 27,136,505	\$ 29,622,729	\$ 29,622,729	\$ 29,622,729	\$ 0
Operating Expenses	130,372,970	135,720,362	161,471,976	169,742,960	169,051,109	7,579,133
Total	\$ 156,136,142	\$ 162,856,867	\$ 191,094,705	\$ 199,365,689	\$ 198,673,838	\$ 7,579,133
Staffing Level FTE:	524.6	527.9	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 802,450	\$ 780,996	\$ 858,079	\$ 858,079	\$ 858,079	\$ 0
Federal Funds	535,946	553,817	646,146	646,146	646,146	0
Other Funds	0	0	1,421	1,421	1,421	0
Total	\$ 1,338,396	\$ 1,334,813	\$ 1,505,646	\$ 1,505,646	\$ 1,505,646	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 954,729	\$ 955,216	\$ 1,094,002	\$ 1,094,002	\$ 1,094,002	\$ 0
Operating Expenses	383,667	379,597	411,644	411,644	411,644	0
Total	\$ 1,338,396	\$ 1,334,813	\$ 1,505,646	\$ 1,505,646	\$ 1,505,646	\$ 0
Staffing Level FTE:	15.5	15.2	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 45,876,694	\$ 50,665,219	\$ 56,028,107	\$ 60,574,719	\$ 59,938,237	\$ 3,910,130
Federal Funds	63,893,434	63,753,426	69,818,041	72,951,559	72,845,482	3,027,441
Other Funds	0	0	11,260,785	11,585,376	11,607,096	346,311
<b>Total</b>	<b>\$ 109,770,128</b>	<b>\$ 114,418,645</b>	<b>\$ 137,106,933</b>	<b>\$ 145,111,654</b>	<b>\$ 144,390,815</b>	<b>\$ 7,283,882</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,094,818	\$ 1,266,679	\$ 1,352,066	\$ 1,352,066	\$ 1,352,066	\$ 0
Operating Expenses	108,675,309	113,151,966	135,754,867	143,759,588	143,038,749	7,283,882
<b>Total</b>	<b>\$ 109,770,128</b>	<b>\$ 114,418,645</b>	<b>\$ 137,106,933</b>	<b>\$ 145,111,654</b>	<b>\$ 144,390,815</b>	<b>\$ 7,283,882</b>
<b>Staffing Level FTE:</b>	<b>17.7</b>	<b>18.8</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	776,113	893,297	1,109,446	1,109,446
Title XIX - Medicaid Provider	63,425,241	61,988,359	67,972,068	71,020,480
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	11,326,275
<b>Total</b>	<b>64,337,104</b>	<b>63,017,406</b>	<b>80,478,049</b>	<b>83,591,951</b>

### PERFORMANCE INDICATORS

Long-Term Care by Funding:				
Medicaid Home and Community-Based Services (HCBS) - # of Kids				
Services (HCBS) - # of Kids	162	152	160	165
Services (HCBS) - # of Adults	2,427	2,475	2,556	2,626
Community Training Services	307	316	320	325
Total	2,896	2,943	3,036	3,126
Overall Service Budget	\$98,531,084	\$103,306,807	\$117,100,102	\$123,765,227
Avg Daily Expend. Rate: HCBS Child	\$151.91	\$154.95	\$159.01	\$162.19
Avg Daily Expend. Rate: HCBS Adult	\$113.24	\$113.60	\$117.58	\$119.93
Avg Annual Expenditure: HCBS Adult	\$38,282	\$39,601	\$40,530	\$41,885
Community/Family Services ADP by Funding:				
Family Support 360	944	1,028	1,068	1,148
Statewide Family Support	304	342	322	300
Respite Care	674	684	700	725
Adult Foster Care	3	3	2	2
Total Served	1,925	2,057	2,092	2,175
Overall Service Budget	\$4,610,519	\$4,422,533	\$5,259,935	\$5,638,423
Annual Expenditures per person:				
Family Support 360	\$4,464	\$3,908	\$4,436	\$4,443
Statewide Family Support	\$419	\$389	\$379	\$433
Respite Care	\$379	\$381	\$522	\$514
Adult Foster Care	\$4,592	\$3,995	\$4,000	\$4,000
Private ICF/IID Federal Expenditure Authority	\$3,884,323	\$3,830,967	\$12,031,700	\$12,271,969
Per Diem	\$468.25	\$472.00	\$487.58	\$497.33

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,611,435	\$ 10,552,023	\$ 11,944,091	\$ 12,154,664	\$ 12,105,254	\$ 161,163
Federal Funds	12,806,236	12,696,160	13,068,944	12,936,993	12,986,403	( 82,541 )
Other Funds	214,266	311,810	792,145	792,145	792,145	0
<b>Total</b>	<b>\$ 22,631,937</b>	<b>\$ 23,559,992</b>	<b>\$ 25,805,180</b>	<b>\$ 25,883,802</b>	<b>\$ 25,883,802</b>	<b>\$ 78,622</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,672,176	\$ 18,594,492	\$ 20,076,412	\$ 20,076,412	\$ 20,076,412	\$ 0
Operating Expenses	4,959,761	4,965,500	5,728,768	5,807,390	5,807,390	78,622
<b>Total</b>	<b>\$ 22,631,937</b>	<b>\$ 23,559,992</b>	<b>\$ 25,805,180</b>	<b>\$ 25,883,802</b>	<b>\$ 25,883,802</b>	<b>\$ 78,622</b>
<b>Staffing Level FTE:</b>	<b>371.1</b>	<b>372.8</b>	<b>385.6</b>	<b>385.6</b>	<b>385.6</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to General Funds:				
Care and Maintenance	570,797	543,699	557,248	557,248
Counties	70,980	70,320	70,650	70,650
Deposits to Federal Funds:				
Title XIX - Provider	12,388,367	12,483,965	12,834,839	12,081,989
School Breakfast and Lunch	213,266	211,137	211,137	211,137
Deposits to Other Funds:				
Prescription Drug Plan	287,910	351,953	319,932	319,932
Admin/Food Service/School & Public Lands	217,151	191,719	184,465	184,465
Interest/Resident Investment	35,569	247,184	24,604	24,604
<b>Total</b>	<b>13,784,040</b>	<b>14,099,977</b>	<b>14,202,875</b>	<b>13,450,025</b>

### PERFORMANCE INDICATORS

Average Daily Population	136	135	133	131
Population at June 30	127	140	130	128
Admissions to Youth/Adult Program	9/14	17/20	10/15	10/14
Discharges from Youth/Adult Program	11/25	8/16	10/25	10/16
Average Length of Stay at June 30 (Years)	7.9	6.8	6.8	6.8
Average Length of Stay at Discharge (Years)	3.4	7.3	5.5	5.5
Range of Length of Stay at Discharge	24 days - 15 Yrs	90 days - 28 Yrs	30 days - 49 Yrs	30 days - 50 Yrs
Recidivism/Repeat Admissions	4	11	8	8
Employees (FTE's)/Turnover Rate	395.6/19%	385.6/20%	385.6/20%	385.6/20%
Employee Separations	75	72	72	72
Direct Care Positions/Turnover Rate	194.5/29%	184.5/26%	184.5/26%	184.5/26%
% Employees Receiving Longevity	59%	59%	58%	58%
Agency Cost / Person /Day	\$456.82	\$481.30	\$531.57	\$539.69

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,940,444	\$ 3,985,393	\$ 4,368,424	\$ 4,435,545	\$ 4,444,550	\$ 76,126
Federal Funds	13,123,360	14,037,888	15,753,134	15,753,654	15,773,637	20,503
Other Funds	1,128,791	1,121,231	1,423,424	1,493,424	1,493,424	70,000
<b>Total</b>	<b>\$ 18,192,595</b>	<b>\$ 19,144,512</b>	<b>\$ 21,544,982</b>	<b>\$ 21,682,623</b>	<b>\$ 21,711,611</b>	<b>\$ 166,629</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,441,485	\$ 4,663,906	\$ 5,281,558	\$ 5,281,558	\$ 5,281,558	\$ 0
Operating Expenses	13,751,110	14,480,606	16,263,424	16,401,065	16,430,053	166,629
<b>Total</b>	<b>\$ 18,192,595</b>	<b>\$ 19,144,512</b>	<b>\$ 21,544,982</b>	<b>\$ 21,682,623</b>	<b>\$ 21,711,611</b>	<b>\$ 166,629</b>
<b>Staffing Level FTE:</b>	<b>91.9</b>	<b>93.4</b>	<b>99.1</b>	<b>99.1</b>	<b>99.1</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Federal Funds:				
Title XIX - Medicaid Administration	47,135	67,470	57,303	57,303
Title XIX - Medicaid Provider	1,721,487	1,785,401	2,043,527	2,064,031
Disability Determination Services	3,478,416	4,025,903	4,109,314	4,109,314
In-Service Training	17,757	16,829	16,829	16,829
Independent Living (Part B)	261,388	271,006	305,350	305,350
Technology Related Assistance	371,467	429,764	410,975	410,975
Basic Support (Title I, Section 110)	6,103,076	7,215,908	8,072,278	8,233,724
Supported Employment (Title VI-C)	351,064	407,428	294,000	294,000
Medicaid Infrastructure Grant	67,398			
Deposits to Other Funds:				
Co-op Agreement Match	5,378	11,243		5,705
Registration of Interpreters	5,363	4,715	5,039	5,039
Social Security Administration Program	544,455	832,731	688,593	688,593
Ticket to Work	275,683	340,477	308,080	308,080
<b>Total</b>	<b>13,250,067</b>	<b>15,408,875</b>	<b>16,311,288</b>	<b>16,498,943</b>

### PERFORMANCE INDICATORS

Vocational Rehabilitation Case Load	5,602	5,264	5,375	5,475
Eligible Individuals Receiving VR Services	4,931	4,697	4,733	4,822
Rehabilitated/Successful Employment	823	861	865	880
Avg Yearly Income at Application / Closure	\$2,850/\$14,348	\$2,243/\$14,801	\$2,200/\$15,000	\$2,200/\$15,500
Annual Income of all Successful Individuals	\$11,808,404	\$12,743,661	\$12,975,000	\$13,640,000
Individuals Receiving Supported Employment	695	591	600	625
Individuals Independent Living				
Services	2,650	2,792	2,900	3,025
Individuals Receiving Personal Attendant	124	115	120	125
Interpreters Receiving Mentoring Services	41	40	45	45
Social Security Disability Claims Processed	8,961	8,168	9,000	9,500

# HUMAN SERVICES

## 1951 Telecommunication Devices for the Deaf

### MISSION:

To provide telecommunication services and devices that afford equal access to telecommunication to individuals in South Dakota who are deaf, hearing impaired, speech impaired, or have other disabilities that affect those individuals' ability to utilize a phone.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,010,439	961,225	1,251,680	1,301,680	1,301,680	50,000
<b>Total</b>	<b>\$ 1,010,439</b>	<b>\$ 961,225</b>	<b>\$ 1,251,680</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 50,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,010,439	961,225	1,251,680	1,301,680	1,301,680	50,000
<b>Total</b>	<b>\$ 1,010,439</b>	<b>\$ 961,225</b>	<b>\$ 1,251,680</b>	<b>\$ 1,301,680</b>	<b>\$ 1,301,680</b>	<b>\$ 50,000</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Other Funds:				
Telecommunication Relay Services	1,434,656	1,391,594	1,395,438	1,367,030
Telecommunication Adaptive Devices (TAD)	159,406	154,622	155,049	151,892
National Deaf-Blind EDP		62,429	67,893	67,893
<b>Total</b>	<b>1,594,062</b>	<b>1,608,645</b>	<b>1,618,380</b>	<b>1,586,815</b>
<b>PERFORMANCE INDICATORS</b>				
Minutes of TRS Provided	135,275	107,108	94,255	86,715
Minutes of CapTel Provided	227,786	210,076	214,463	218,942
TRS Devices-Individuals Who are Deaf	795	713	850	950
TRS Devices-Other Disabilities	1,168	974	1080	1180

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 888,170	\$ 930,791	\$ 938,644	\$ 938,644	\$ 938,644	\$ 0
Federal Funds	2,075,188	2,284,577	2,565,674	2,565,674	2,565,674	0
Other Funds	229,289	222,311	375,966	375,966	375,966	0
<b>Total</b>	<b>\$ 3,192,647</b>	<b>\$ 3,437,679</b>	<b>\$ 3,880,284</b>	<b>\$ 3,880,284</b>	<b>\$ 3,880,284</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,599,964	\$ 1,656,211	\$ 1,818,691	\$ 1,818,691	\$ 1,818,691	\$ 0
Operating Expenses	1,592,683	1,781,467	2,061,593	2,061,593	2,061,593	0
<b>Total</b>	<b>\$ 3,192,647</b>	<b>\$ 3,437,679</b>	<b>\$ 3,880,284</b>	<b>\$ 3,880,284</b>	<b>\$ 3,880,284</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>28.6</b>	<b>27.8</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposits to Federal Funds:				
In-Service Training	20,488	17,601	16,829	16,829
Basic Support (Title I, Section 110)	1,866,776	2,028,117	2,018,069	2,058,430
Supported Employment (Title VI-C)	6,562	8,299	6,000	6,000
Independent Living-Elderly Blind (Ch 2)	186,467	207,677	225,000	225,000
Deposits to Other Funds:				
Ticket To Work	10,844	25,167	18,005	18,005
SD Vocational Resources-Fees for Svcs.	154,879	147,762	151,321	151,321
SBVI Memorials / CCTV Lease	26,887	30,274	28,150	28,150
Social Security Admin. Program Income	18,768	63,855	52,003	52,003
Vending - BEP and Rest Area	79,294	102,180	87,970	87,970
<b>Total</b>	<b>2,370,965</b>	<b>2,630,932</b>	<b>2,603,347</b>	<b>2,643,708</b>

### PERFORMANCE INDICATORS

Rehabilitation Center for the Blind:				
Client Hours	6,084	8,130	8,300	8,350
Trainees	108	62	99	105
Employment Skills Training	125	116	125	128
Low Vision Services:				
Clinics Conducted	16	17	17	17
Clients Served	99	82	85	90
Vocational Rehabilitation Outcomes:				
Clients Served	564	534	537	540
Successfully Employed	120	121	118	120
Independent Living Outcomes:				
Consumers Served	590	563	575	583
Successful Outcomes	281	258	278	298
Closed Circuit TV Lease Program:				
CCTV Units	184	199	207	210
CCTV Consumers Served	228	239	245	252

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,643,943	\$ 5,988,020	\$ 6,171,692	\$ 6,171,692	\$ 6,171,692	\$ 0
Federal Funds	6,717,068	6,759,259	7,876,965	7,876,965	7,876,965	0
Other Funds	4,221,753	4,959,732	9,251,351	9,251,351	9,251,351	0
Total	<u>\$ 16,582,764</u>	<u>\$ 17,707,011</u>	<u>\$ 23,300,008</u>	<u>\$ 23,300,008</u>	<u>\$ 23,300,008</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,926,139	\$ 12,726,427	\$ 13,907,772	\$ 13,907,772	\$ 13,907,772	\$ 0
Operating Expenses	4,656,625	4,980,584	9,392,236	9,392,236	9,392,236	0
Total	<u>\$ 16,582,764</u>	<u>\$ 17,707,011</u>	<u>\$ 23,300,008</u>	<u>\$ 23,300,008</u>	<u>\$ 23,300,008</u>	<u>\$ 0</u>
Staffing Level FTE:	174.6	176.8	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,167,282	\$ 2,296,937	\$ 2,363,458	\$ 2,363,458	\$ 2,363,458	\$ 0
Federal Funds	1,684,551	1,718,489	2,065,361	2,065,361	2,065,361	0
Other Funds	631,876	599,466	1,068,550	1,068,550	1,068,550	0
Total	\$ 4,483,710	\$ 4,614,892	\$ 5,497,369	\$ 5,497,369	\$ 5,497,369	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,656,368	\$ 3,742,814	\$ 4,274,915	\$ 4,274,915	\$ 4,274,915	\$ 0
Operating Expenses	827,342	872,078	1,222,454	1,222,454	1,222,454	0
Total	\$ 4,483,710	\$ 4,614,892	\$ 5,497,369	\$ 5,497,369	\$ 5,497,369	\$ 0
Staffing Level FTE:	55.0	53.3	56.5	56.5	56.5	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Sale of Publications/Maps	1,779	533	500	500
Total	1,779	533	500	500

### PERFORMANCE INDICATORS

Travel, Direct, Noncash, Receiving				
Vouchers, and Cash Receipts Processed	4,373	4,486	4,500	4,500
Requisitions/Travel Requests Processed	87/839	64/1047	65/1,000	65/1,000
Contracts and Grants Monitored	353	312	325	325
Awards/Projects:				
Consolidated Program	\$8.73M/20	\$11.86M/24	\$12M/30	\$16.4M/30
Small Community Planning Grants	\$204K/26	\$112K/13	\$135K/15	\$135K/15
Solid Waste Projects	\$2.4M/17	\$1.2M/9	\$2.65M/15	\$2.3M/15
State Revolving Fund (SRF) Loans	\$67.95M/35	\$56.63M/32	\$75M/40	\$75M/40
State Water Resources Management System Projects	\$6.5M/2	\$5.3M/2	\$2M/2	\$7.8M/2
Nonpoint Source Awards/Projects	\$2.4M/5	\$2.4M/5	\$2.4M/6	\$2.4M/6
Water Quality Grants	\$650K/3	\$1.42M/10	\$1.0M/5	\$1.0M/5
Nonpoint Source Projects in Progress	15	14	14	14
TMDL Waterbodies Under Assessment	41	47	40	40
Statewide Lake Assessment Monitoring	43	25	25	25
State Water Plan Projects	66	61	65	65
Construction Inspections Conducted	86	100	90	90
Plans & Specs Reviewed	51	42	45	45
SRF Loans Reviewed/Monitored	35/423	32/408	40/425	40/440
Test-Hole Footage Drilled	9,079	11,139	9,500	10,000
Test Holes Drilled	95	86	79	90
Wells Installed	45	37	45	35
X-Ray Analyses Completed	33	68	50	50
Water Samples Collected for Chem. Analysis	65	177	82	117
Square Miles Mapped (1:250,000 scale)	0	0	3,350	3,350
Square Miles Mapped (1:100,000 scale)	0	1,714	1,500	1,500
Square Miles Mapped (1:24,000 scale)	168	405	120	120
Square Miles Mapped for Aquifer Studies	3,147	4,703	3,500	3,500
Projects and Publications Completed	10	10	10	10
Presentations Given to Public or Agencies	42	39	35	35
Drilling Weeks Accomplished	32	38.5	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 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
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.	Yes	Yes	Yes	Yes
* Area of aquifer name(s)	Upper-Vermillion-Missouri	Upper-Vermillion-Missouri, Tulare, and others	Granite wash, Tulare, and others	Granite wash, Tulare, Prairie Coteau, and others
* Counties underlain by area of aquifer(s)	Clay, Turner, Hutchinson, Lincoln	Unidentified Clay, Turner, Hutchinson, Lincoln, Spink, McCook	Grant, Roberts, Spink, McCook	Unidentified Grant, Roberts, Spink, Beadle, McCook
* Number of test holes drilled	10	86	54	60
* Number of feet drilled	1,191	11,139	8,200	8,000
* Number of monitoring wells installed	9	37	30	30
* 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,476,661	\$ 3,691,083	\$ 3,808,234	\$ 3,808,234	\$ 3,808,234	\$ 0
Federal Funds	5,032,516	5,040,770	5,811,604	5,811,604	5,811,604	0
Other Funds	2,337,663	2,839,948	3,112,936	3,112,936	3,112,936	0
<b>Total</b>	<b>\$ 10,846,840</b>	<b>\$ 11,571,801</b>	<b>\$ 12,732,774</b>	<b>\$ 12,732,774</b>	<b>\$ 12,732,774</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,931,289	\$ 8,620,463	\$ 9,243,873	\$ 9,243,873	\$ 9,243,873	\$ 0
Operating Expenses	2,915,552	2,951,338	3,488,901	3,488,901	3,488,901	0
<b>Total</b>	<b>\$ 10,846,840</b>	<b>\$ 11,571,801</b>	<b>\$ 12,732,774</b>	<b>\$ 12,732,774</b>	<b>\$ 12,732,774</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>114.6</b>	<b>118.5</b>	<b>119.0</b>	<b>119.0</b>	<b>119.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Mining/Oil and Gas Permit Fees	214,241	161,785	160,000	160,000
Licensing and Renewal of Asbestos Handlers	22,291	24,208	23,000	23,000
Water and Wastewater Operator Certification Certification Exams and Renewals	18,640	18,412	18,700	18,700
SARA Title III Fees	157,909	152,300	157,909	157,909
Air Quality Permit Fees	520,975	513,834	510,000	510,000
Solid Waste Permit Fees	21,750	17,270	3,500	8,000
Solid Waste Administration Fee	142,873	137,135	143,000	143,000
Surface Water Discharge Permit Fees	594,330	590,902	597,000	597,000
Feedlot Fees	88,031	95,083	94,000	96,200
Drinking Water System Fees	265,066	265,467	266,000	266,000
Oil and Gas Conservation Tax	337,226	378,205	378,000	378,000
Water Right Fees	573,027	209,063	215,000	220,000
<b>Total</b>	<b>2,956,359</b>	<b>2,563,664</b>	<b>2,566,109</b>	<b>2,577,809</b>

<b>PERFORMANCE INDICATORS</b>				
Permitted Air Emission Sources	708	724	730	735
Ethanol Prod. Capacity from Plants with Air Permits (millions of gallons)	1,250	1,250	1,250	1,250
Air Quality Monitoring Sites	15	15	15	15
Operating Air Quality Samplers	63	60	55	54
Total Continuous Air Quality Samples	13,505	13,505	12,228	13,505
Stream Sites Sampled for Ambient Water Quality Monitoring	151	146	146	146
Regulated Public Drinking Water Systems	645	638	637	636
Total Population Served by Public Water	779,260	782,000	783,000	784,000
Hazardous Waste Generators	2,269	2,427	2,502	2,577
Permitted Solid Waste Disposal Sites	246	242	242	242
Total Sources Authorized Under General Storm Water Permits	980	989	1,000	1,100
Total Sources Authorized Under General Storm Water Construction Permit	1,810	2,086	2,200	2,300
Storm Water Inspections	119	120	120	120
Cumulative Spill Sites	10,074	10,389	10,639	10,889
Contaminated Sites Cleaned Up and Closed Out/Percentage of Cumulative Spill Closed Out	9,709/96%	9,990/96%	10,240/96%	10,490/96%
Total Water Right Permits	8,494	8,628	8,730	8,830
Cumulative Tanks Removed/Sites through the Abandoned Storage Tank Removal Project	4,320/3,143	4,441/3,235	4,541/3,335	4,641/3,435

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Active Above-Ground Storage Tanks Regis.	3,820	3,596	3,596	3,596
Active Underground Storage Tanks Regis.	2,879	2,865	2,865	2,865
Spills and Releases Reported	239	315	250	250
Wastewater Point Sources Permitted	383	371	377	383
Active Gold and Other Mine Permits	49	51	56	59
Active Sand and Gravel Mine Sites Licensed	1,638	1,629	1,629	1,629
Total Regulated Underground Injection Wells	135	136	137	138
Producing Gas/Oil Wells	85/162	65/168 (Est.)	65/168	100/168
Number of Public Water Supply Systems	54	65	65	65
Assistance with Source Water Assessment and Protection				
Provide Source Water Protection Area	5	8	8	8
New Public Water Supply Systems				
Public Water Supply Systems with Source and Wellhead Measures in Place	70	71	71	71
Hydrogeologic Review of Facility Locations	383	405	410	428
Permitted and Nonpermitted Facilities	65	63	63	63
Required to Monitor Groundwater Quality				
Total Groundwater Discharge Permits	14	14	14	14
Groundwater Discharge Permits and Amended, Renewed, or Issued	8	6	6	6
Compliance Rate for Underground Storage	98%	98%	98%	98%
Storage Tank Closures Reported	67	158	150	150
Storage Tank Facility Inspections	600	456	600	600
Storage Tank Plans and Specifications	62	60	60	60
Abandoned Tanks Removed/Sites	65/35	121/92	100/100	100/100
Spill and Release Site Closures	267	281	250	250
Site Assessment Reports Evaluated for with Federal Hazardous Waste Regulations	13	15	15	15
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 Brownfields Projects	Yes	Yes	Yes	Yes
Brownfields Assessments Completed	3	5	5	5
Brownfields Cleanup Project Completed	1	2	2	2
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	7	7	7	7
Local Emergency Planning Committees Receiving Assistance	32	39	39	39
Large Manufacturing Facilities Reporting Chemical Storage and Use for Federal Title III Sec. 313 (TRI)	99	95	95	95
Facilities Reporting Chemical Storage and Use for Federal SARA Title III Sec. 312	1,660	1,653	1,653	1,653
Public Drinking Water Systems/Percent with Microbiological Standards	620/96%	611/96%	611/96%	611/96%
Public Drinking Water Systems/Percent with Chemical, Radiological, and Turbidity Standards	627/97%	622/97%	622/97%	622/97%
Public Drinking Water Systems/Percent with Microbiological Monitoring and Requirements	608/94%	607/95%	607/95%	607/95%
Public Drinking Water Systems Required to Add Fluoride	77	77	78	78
Sanitary Surveys of Public Drinking Water Systems	192	197	197	197
Certified Drinking Water and Wastewater Operators	1,336	1,400	1,400	1,400
Plans and Specs Approved for Public Drinking Water Systems	103	105	105	110

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Compliance Rate for Consumer Confidence	99%	99%	99%	99%
Number of Capacity Development Reviews	18	11	12	15
Percentage of Major Wastewater Facilities in Significant Compliance with State	97%	90%	100%	100%
Wastewater Point Source Permits Renewed or Issuances (*Includes 85 facilities permitted under the General No Discharge Permit to renewed in FY 2012)	45	45	75	75
Drinking Water Systems Authorized to Under the General Water Pollution Control Permit	74	79	85	90
Municipal Separate Storm Sewer System Audits	3	1	2	2
Wastewater Permit File Evaluations	95	83	91	98
Wastewater Compliance Audits	105	104	118	118
Pretreatment Industrial Users Permitted	37	36	36	40
Biosolids Generators Permitted	25	25	27	27
Biosolids Generators Inspected	6	4	6	6
Industrial Pretreatment Inspections	15	28	28	28
Municipal Pretreatment Compliance	3	4	3	4
Municipal Pretreatment Audits	2	1	2	2
Environmental Reviews for Construction	192	251	270	270
Review and Revise Surface Water Quality Standards	Yes	Yes	Yes	Yes
Water Resource Enhancement Approvals	4	1	3	3
Use Attainability Analyses of Streams	26	16	15	15
Recreational Use Assessment of Streams	110	45	20	20
401 Water Quality Certifications	27	19	19	22
Plans and Specifications Reviewed and Approved for Septic Systems	158	178	180	180
On-Site Wastewater System Installers Certified Annually	141	145	150	155
Total On-Site Wastewater System Installers Certified	661	697	700	700
Number of Improperly Installed Onsite Waste Water Systems by Certified Installers	3	5	3	3
Application Approvals for New, Expanding, Modifications to Existing Animal Feeding Operations Under General Water Pollution Control Permit	111	132	152	172
Public Notice of New and Expanding Animal Feeding Operations Application	21	25	30	30
Total Animal Feeding Operations Permitted Under Animal Permit	415	414	435	455
Construction Inspections of Newly Built Manure Management Systems	46	42	45	45
Operational Inspections of Permitted Animal Feeding Operations	226	270	295	315
Animal Feeding Operations Subject to Permit Fee	433	442	455	475
Training and Education Sessions for Animal Feeding Operations, Local Officials, and General Public	7	8	8	8
Number of Attendees at Environmental Livestock Producers	190	154	155	160
Feedlot Complaint Inspections	12	16	20	20
Revised Nutrient Management Plan Approvals	97	120	120	138
CAFO Enforcement and Compliance Actions	117	90	120	140
Plans and Specifications Approvals for Wastewater Facilities	102	91	105	105
Small Air Emission Sources Regulated by New and Construction Air Quality Permits	827	892	900	925
Existing Air Quality Permits Renewed or Backlog of New or Modified Air Permits	65	106	80	80
New or Expanding Industries	73	64	70	70
Ave. Number of Days to Issue New or Air Permits	0	0	0	0
Total Number of General Air Quality Permits	71	63	<90	<90
Facilities Permitted Under Air Quality General Permits	10	10	10	10
Air Quality Inspections	509	543	375	375
Compliance Rate of Air Quality Inspections	181	145	160	160
	99%	99%	>95%	>95%

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Evaluate Performance Tests of Air Emissions	23	23	25	25
Statewide Inventory of All Air Pollution	1	1	1	1
Provide Technical Indoor Air and Radon Assistance	236	193	200	200
Provide Radon webpage with general EPA contact information	Yes	Yes	Yes	Yes
Total Air Quality Samples Collected (PM Manual)	1,520	1,550	1,428	1,184
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	0	2	4	0
Ozone Concentrations from Air Quality Samplers Greater than Federal Air Quality Standards	0	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	3	0	0	0
Air Quality Nonattainment Areas	0	0	0	0
Clean Diesel Retrofits Installed on Old School Buses	21	4	10	2
Clean Diesel Retrofits Dollars Paid to School Districts	\$38,429	\$5,960	\$14,900	\$3,912
Number of Older Diesel Engines Replaced	8	4	3	3
Clean Diesel Grant Dollars Paid for Replacements	\$161,101	\$81,970	\$60,000	\$60,000
New Mine Licenses Issued for Sand and Active Sand and Gravel Mine Licenses	17	14	14	14
Compliance Rate - Sand and Gravel Mine	519	516	516	516
Bond Held for Sand and Gravel Mine Licenses	97%	97%	97%	97%
Mined Acres Reclaimed During the Year and Gravel Mine Licenses	\$2,863,752	\$2,857,682	\$2,857,682	\$2,857,682
Acres in Compliance - Sand and Gravel Mine Licenses	1,223	665	665	665
Tons of Sand, Gravel, and Rock Produced	20,769	20,587	20,587	20,587
Inspections Conducted - Sand and Gravel Licenses	22,089,484	20,205,834	20,205,834`	20,205,834
New Exploration Notices of Intent Issued	241	215	215	215
Exploration Notices of Intent Closed	3	3	2	2
Active Exploration Notices of Intent	0	2	1	3
Bond Held for Exploration Reclamation	36	37	38	37
Inspections Conducted - Exploration	\$135,880	\$143,750	\$152,250	\$120,550
Gold and Other Mine Permits Issued	48	16	16	16
Mine Permit Amendments Issued	3	2	6	3
Technical Revisions to Mine Permits Issued	0	0	1	1
Bond Held for Mine Permits	5	3	5	5
Spill Bonds Held for Mine Permits	\$138,076,356	\$139,788,408	\$140,985,112	\$143,873,408
Mined Acres Reclaimed During the Year - Permits	\$561,300	\$580,700	\$597,800	\$612,800
Acres in Compliance - Mine Permits	1	123	104	71
Compliance Rate for Acres Mined Under Gold Other Mine Permits	3,313	3,450	3,317	3,538
Gold Mine Environmental Audits	93%	93%	93%	93%
Inspections Conducted - Mine Permits	3	3	3	3
Ounces of Gold Produced - Calendar Year	202	227	227	227
Value of Gold Produced - Calendar Year	68,061	56,237	65,000	65,000
New Drilling Permits Issued for Oil and Gas	\$113,600,000	\$79,363,342	\$84,500,000	\$84,500,000
Average Number of Days to Issue Oil & Gas Permit	27	13	13	13
Gas Fields	8	12	<14	<14
Oil Fields	3	3	3	3
Estimated Value of Gas/Oil Produced	29	29	29	29
Oil Produced (Thousands of 42 gallon barrels)	\$152,280,000	\$164,121,000	\$164,121,000	\$164,121,000
Marketed Gas Produced (Millions of Cubic	1,778	1,802 (Est.)	1,802	1,802
Oil and Gas Wells Plugged	426	377 (Est.)	377	580
Oil and Gas Sites Reclaimed and Released	12	5	5	5
Bond Held for Oil and Gas Wells	2	3	3	3
	\$986,000	\$1,251,000	\$1,251,000	\$1,251,000

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Inspections Conducted - Oil and Gas	273	246	246	246
Oil and Gas Cases Requiring Board Hearing	4	1	1	1
Oil and Gas Cases Approved by Secretary	12	43	12	12
Notices of Recommendation Issued for Oil and Gas	2	0	1	1
Hazardous Waste Generator Inspections	81	73	75	75
Compliance Rate of Hazardous Waste Generators Inspected	96.3%	98.6%	98%	98%
Percent of Hazardous Waste Generators Returned to Compliance within Required Time Frame	100%	100%	100%	100%
Hazardous Waste Generator Determination Inspections	31	23	25	25
Follow-Up to Citizen Complaints About Waste	11	11	9	9
Notification of Hazardous Waste Activity	80	115	98	98
Hazardous Waste Transportation Document Corrections	5	19	7	7
Number of Hazardous Waste Generators Completing Biennial Hazardous Waste	NA	41	NA	36
Educational Institutions and Businesses on Proper Disposal of Wastes	20	21	20	20
Disseminate Hazardous Waste Minimization Information	75	75	75	75
Permitted Hazardous Waste Sites	2	2	2	2
Hazardous Waste Permit Modifications	1	2	3	3
Amendments Made to Hazardous Waste Comply with Federal Regulations	Yes	No	Yes	No
Submit Annual Hazardous Waste Application	0	0	1	0
Certified Asbestos Workers	292	376	376	376
Conduct Audit of Asbestos Abatement Training Courses	4	4	4	4
Asbestos Notifications Processed	255	210	250	250
Asbestos Inspections	34	36	36	36
Compliance Rate of Asbestos Facilities	88%	83%	>90%	>90%
Provide Technical Assistance on Asbestos	483	491	510	520
Total General Permits for Solid Waste	8	8	8	8
Solid Waste Permits Issued/Renewed:				
Type I (>150,000 Tons/Year)	0	0	2	1
Type II, III (Between 500 and 150,000 Tons/Year)	10	21	10	18
Type IV (Less than 500 Tons/Year)	10	22	19	8
General Permit Authorizations	20	25	5	27
Solid Waste Plans and Specifications	14	5	7	7
Solid Waste Facilities Closed	2	6	5	3
Solid Waste Facility Inspections:				
Type I (>150,000 Tons/Year)	4	7	5	5
Type II, III (Between 500 and 150,000 Tons/Year)	51	65	53	53
Type IV (less than 500 tons/year)	44	42	44	44
Other (General)	57	58	58	58
Compliance Rate for Solid Waste Inspections	95%	95%	90%	90%
Solid Waste Complaints Investigated	37	43	35	35
New Water Right Permits Issued	422	207	170	170
Water Right Permit Cancellations	46	50	60	60
Deferred Water Right Applications	38	26	20	15
Water Right Permit Investigations	57	115	150	150
Water Right Complaint Investigations	36	38	35	35
Daily Stream Flow Measuring Stations	51	50	50	50
Water Well Drillers Licensed	141	138	140	140
Well Pump Installers Licensed	23	30	32	35
Inspections of State-Owned Dams and Other Hazard Dams	81	57	52	81
Total Number of Water Right Observation	1,555	1,556	1,556	1,556
Observation Well Measurements	10,985	15,255	12,000	12,000
Observation Wells Repaired or Developed	362	408	400	400
Dry Draw Location Notices Recorded	66	57	60	60
Reported Surface Water Use for Irrigation (Acre-Feet -- Calendar Year)	136,072	97,300	90,000	90,000
Reported Groundwater Use for Irrigation (Acre-Feet -- Calendar Year)	303,382	221,085	230,000	230,000

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Irrigation Questionnaires Mailed	3,344	3,690	3,800	3,800
Irrigation Questionnaire Violation Suspensions	3	1	3	3
Ordinary High Water Marks Established	1	1	1	1
Lake Level Measurements	290	296	302	302
Data Recorders for Measuring Water Levels in Observation Wells	31	33	33	33
Temporary Water Permits Issued	124	149	140	140
Transfer of Water Right Permit	130	113	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	245,205	288,103	1,750,002	1,750,002	1,750,002	0
<b>Total</b>	<b>\$ 245,205</b>	<b>\$ 288,103</b>	<b>\$ 1,750,002</b>	<b>\$ 1,750,002</b>	<b>\$ 1,750,002</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	245,205	288,103	1,750,002	1,750,002	1,750,002	0
<b>Total</b>	<b>\$ 245,205</b>	<b>\$ 288,103</b>	<b>\$ 1,750,002</b>	<b>\$ 1,750,002</b>	<b>\$ 1,750,002</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Penalties and Reimbursements	62,582	39,971	53,294	51,948
Investment Council Interest	75,654	47,467	62,176	55,370
<b>Total</b>	<b>138,236</b>	<b>87,438</b>	<b>115,470</b>	<b>107,318</b>

### PERFORMANCE INDICATORS

Brohm Match	\$139,959	\$245,610	0	0
Witten - Soil Impact Investigation	0	0	0	0
Canton - Vapor Impact	0	0	0	0
Madison VOC	\$2,560	0	0	0
Estiline Pesticide Release		\$7,386	0	0
Estiline Moberg/Petersen		\$9,543	0	0
Budgeted Capacity to Match EPA Superfund			\$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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	765,000	765,000	765,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	765,000	765,000	765,000	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 765,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Investment Council Interest	26,811	17,641	14,966	20,004
Penalties and Reimbursements	10,809	27,556	20,468	19,807
<b>Total</b>	<b>37,620</b>	<b>45,197</b>	<b>35,434</b>	<b>39,811</b>
<b>PERFORMANCE INDICATORS</b>				
Wagner Livestock Yard	0	0	0	0
Budgeted Capacity to Respond to Cleanups Needed To Protect Public Health and the Environment.			\$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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	400,617	423,590	454,863	454,863	454,863	0
<b>Total</b>	<b>\$ 400,617</b>	<b>\$ 423,590</b>	<b>\$ 454,863</b>	<b>\$ 454,863</b>	<b>\$ 454,863</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 338,482	\$ 363,150	\$ 388,984	\$ 388,984	\$ 388,984	\$ 0
Operating Expenses	62,135	60,440	65,879	65,879	65,879	0
<b>Total</b>	<b>\$ 400,617</b>	<b>\$ 423,590</b>	<b>\$ 454,863</b>	<b>\$ 454,863</b>	<b>\$ 454,863</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Deposited to Petroleum Release Comp Fund:				
Petroleum Tank Inspection Fee	1,845,939	1,771,036	1,787,930	1,819,651
Interest	88,860	69,770	55,200	27,636
<b>Total</b>	<b>1,934,799</b>	<b>1,840,806</b>	<b>1,843,130</b>	<b>1,847,287</b>

### PERFORMANCE INDICATORS

Petroleum Release Program				
Cases Initiated	39	45	45	45
Claims Processed and Amount Paid	30/\$321,632	67/\$2,169,247	35/\$350,000	35/\$350,000
Abandoned Tank Program				
Abandoned Tank Sites Initiated	81	100	110	60
Abandoned Tank Sites Completed	Not Tracked	94	100	55
Tank Removed at Abandoned Tank Sites	Not Tracked	117	120	65
Claims Processed and Amounts Paid	80/\$181,153	185/\$541,344	200/\$550,000	110/\$350,000
Responsible Parties Reimbursed	58	111	110	70
Public Presentations	3	2	2	2
Review Contracts and Corrective Action Plans	43	54	50	50
Board Meetings	3	1	3	3
Annual Insurance Meeting	Yes	Yes	Yes	Yes
Annual Report to Governor & Legislature	Yes	Yes	Yes	Yes
Claims Closed	81	116	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	606,391	808,625	2,100,000	2,100,000	2,100,000	0
<b>Total</b>	<b>\$ 606,391</b>	<b>\$ 808,625</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	606,391	808,625	2,100,000	2,100,000	2,100,000	0
<b>Total</b>	<b>\$ 606,391</b>	<b>\$ 808,625</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# UNIFIED JUDICIAL SYSTEM

## 27 UNIFIED JUDICIAL SYSTEM

### MISSION:

Mission: Justice for All

Vision: We are stewards of an open, effective, and accessible court system, worthy of the public's trust and confidence.

Legal Citation: Article V, State Constitution.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 35,372,140	\$ 38,067,654	\$ 39,452,149	\$ 41,153,196	\$ 40,553,814	\$ 1,101,665
Federal Funds	363,622	511,232	753,263	655,368	785,081	31,818
Other Funds	9,352,189	7,682,414	11,467,183	10,064,346	9,265,700	( 2,201,483 )
Total	\$ 45,087,952	\$ 46,261,300	\$ 51,672,595	\$ 51,872,910	\$ 50,604,595	( \$ 1,068,000 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 33,989,892	\$ 37,215,340	\$ 39,302,777	\$ 40,143,588	\$ 39,784,352	\$ 481,575
Operating Expenses	11,098,060	9,045,960	12,369,818	11,729,322	10,820,243	( 1,549,575 )
Total	\$ 45,087,952	\$ 46,261,300	\$ 51,672,595	\$ 51,872,910	\$ 50,604,595	( \$ 1,068,000 )
Staffing Level FTE:	530.1	549.4	564.4	577.7	571.7	7.3

# UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	560,974	560,974	560,974	0
Total	\$ 0	\$ 0	\$ 560,974	\$ 560,974	\$ 560,974	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 226,285	\$ 226,285	\$ 226,285	\$ 0
Operating Expenses	0	0	334,689	334,689	334,689	0
Total	\$ 0	\$ 0	\$ 560,974	\$ 560,974	\$ 560,974	\$ 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 35,358,834	\$ 38,067,654	\$ 39,452,149	\$ 41,153,196	\$ 40,553,814	\$ 1,101,665
Federal Funds	363,622	511,232	753,263	655,368	785,081	31,818
Other Funds	9,352,189	7,682,414	10,906,209	9,503,372	8,704,726	( 2,201,483 )
<b>Total</b>	<b>\$ 45,074,646</b>	<b>\$ 46,261,300</b>	<b>\$ 51,111,621</b>	<b>\$ 51,311,936</b>	<b>\$ 50,043,621</b>	<b>( \$ 1,068,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 33,989,892	\$ 37,215,340	\$ 39,076,492	\$ 39,917,303	\$ 39,558,067	\$ 481,575
Operating Expenses	11,084,754	9,045,960	12,035,129	11,394,633	10,485,554	( 1,549,575 )
<b>Total</b>	<b>\$ 45,074,646</b>	<b>\$ 46,261,300</b>	<b>\$ 51,111,621</b>	<b>\$ 51,311,936</b>	<b>\$ 50,043,621</b>	<b>( \$ 1,068,000 )</b>
<b>Staffing Level FTE:</b>	<b>530.1</b>	<b>549.4</b>	<b>561.4</b>	<b>574.7</b>	<b>568.7</b>	<b>7.3</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
General Fund Revenues:				
Supreme Court Filing Fees	6,600	6,800	6,600	6,600
Attorney Admission Certificate Fees	1,250	1,150	1,200	1,200
Adult Compact Fees	16,031	14,761	15,000	15,000
Marriage Fees	18,140	15,620	17,000	17,000
Passport Fees	22,125	20,425	21,000	21,000
NSF Charges	6,773	5,646	6,000	6,000
35% of Municipal Fines	296,110	229,098	230,000	230,000
Miscellaneous Income	6,846	8,039	6,000	6,000
Court Automation Fund Revenues:				
Court Automation Surcharge	3,569,966	3,409,572	3,273,189	3,036,261
Search Fees	2,903,724	3,678,725	3,862,661	4,055,794
Interest Earned (3012)	138,227	89,765	54,984	49,829
Nonresident Attorney	13,500	10,900	13,000	13,000
Information Request	16,766	13,904	15,000	15,000
Fax Fees	7,811	5,362	5,000	5,000
Victims Compensation 3% Admin.	7,735	7,348	7,054	6,772
Supreme Court Automation Fee	6,600	6,800	6,600	6,600
Board of Bar Examiners Fund incl. Interest	54,549	60,266	5,500	55,000
Drug Screening Fund incl. Interest	16,444	12,786	13,100	13,100
<b>Total</b>	<b>7,109,197</b>	<b>7,596,967</b>	<b>7,558,888</b>	<b>7,559,156</b>

### PERFORMANCE INDICATORS

#### SUPREME COURT:

Combined Filings	326	388	361	350
Combined Dispositions	374	347	363	371
Pending Cases at End of Fiscal Year	148	193	183	178
Orders, Writs, and Judgments Entered	1,185	1,180	1,188	1,186
Bar Admissions (includes reciprocity)	129	116	110	111
Bar Admissions pursuant to SDCL 16-18-2	8	6	11	10

#### STATE COURT ADMINISTRATOR'S

Vacancies Filled	91	84	82	87
Direct and Travel Vouchers Processed	9,599	9,948	11,000	11,000
UJS Publications	33	37	37	37
UJS Education Programs Offered	19	22	22	24
UJS Education Program Attendees	884	1,278	1,250	1,350

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Work Orders Processed	13,156	13,255	14,581	14,872
JUDICIAL QUALIFICATIONS COMMISSION:				
Formal Complaints Received	25	11	28	23
Complaints Disposed of	22	12	29	22
Judicial Vacancies	6	1	3	3
Applicant Interviews	56	8	37	34
Investigations of Applicants	56	8	37	34
CIRCUIT COURT:				
Felony Offenses:				
Jury Trials	88	103	97	97
Preliminary Hearings	500	562	629	648
Class 1 Misdemeanor:				
Jury Trials	71	88	70	72
Class 2 Misdemeanor/Petty & Municipal				
Jury Trials	3	2	2	3
Total Civil Jury Trials	126	89	83	88
CLERK OF COURTS:				
Felony Offenses	6,856	9,413	7,433	7,677
Class 1 Misdemeanor	22,720	20,518	21,127	21,426
Class 2 Misdemeanor / Petty Off / Muni	111,461	105,213	111,578	111,260
Domestic Relations	16,007	16,202	15,691	15,607
Civil Case	15,603	13,062	15,257	14,821
Administrative Appeals & Expungements	394	202	349	324
Probate	2,494	2,439	2,481	2,459
Miscellaneous	5,170	5,257	5,357	5,229
Juvenile	7,140	6,791	7,739	7,376
Small Claims	26,553	25,852	27,617	26,528
Circuit Court Appeals to the Supreme Court	261	279	282	272
Record & Money Judgment Searches	178,963	189,172	198,631	208,563
Search Warrants	1,367	2,063	1,376	1,478
Passports	871	829	927	868
Weddings	906	765	814	798
COURT SERVICES:				
Juvenile Service:				
Pre-hearing Social Case Studies	371	422	459	470
Informal Diversion Services Added	803	479	666	671
Placed on Probation During	2,297	2,117	2,378	2,400
Active Probation Cases at End of FY	1,728	1,621	1,815	1,845
Restitution Collected	218,146	181,106	185,000	190,000
Case Services Monitoring:				
Placed in Program	222	222	250	265
Active Cases at End of FY	202	162	181	192
Interstate Compact Cases - In	34	13	24	25
Interstate Compact Cases - Out	40	46	43	44
Intensive Probation:				
Placed in Program During FY	158	158	173	178
Transferred in	9	8	9	9
Transferred Out	12	11	11	11
Successfully Completed Program	82	67	81	81
Failed Program and Sent to DOC	66	72	66	63
Failed Program (Other)	9	11	11	10
Active Cases at End of Fiscal Year	114	120	131	135
Adult Service, Misdemeanor:				
PSI Reports	226	112	135	140
Placed on Probation	603	665	718	732
On Probation at End of FY	886	832	779	802
Restitution Collected	1,414,065	1,230,641	1,250,000	1,275,000
Adult Service, Felony:				
PSI Reports	2,432	2,722	3,048	3,140
Placed on Probation	2,082	2,554	2,655	2,680
On Probation at End of FY	4,339	4,849	4,950	4,975
Restitution Collected	1,995,970	1,883,493	1,890,000	1,900,000
Case Services Monitoring Program				
Placed in Program	750	484	542	553
Active Cases at End of FY	1,457	1,419	1,361	1,388
Adult Interstate Compact Caseload				
Total Placed on Probation - In&Out	339	265	313	322
On Probation at End of FY	925	997	1,056	1,067
DRUG/DUI COURT:				
Clients Beginning FY	68	82	126	246
Clients Accepted Into Program During FY	49	100	218	222
Clients Terminated	14	31	39	71

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Clients Transferred	1	0	0	0
Clients Graduated	20	25	59	91
Clients End of Fiscal Year	82	126	246	305
Clients Served	117	150	343	467
Sessions Held	262	292	468	584

# UNIFIED JUDICIAL SYSTEM

## 272 Nonrecurring Provider Allocation

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,306	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	<u>\$ 13,306</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	13,306	0	0	0	0	0
Total	<u>\$ 13,306</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0



# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,757,713	\$ 9,106,648	\$ 9,102,471	\$ 9,409,967	\$ 9,184,811	\$ 82,340
Federal Funds	0	0	0	0	0	0
Other Funds	227,175	3,946	35,000	6,000	6,000	( 29,000 )
Total	\$ 7,984,888	\$ 9,110,594	\$ 9,137,471	\$ 9,415,967	\$ 9,190,811	\$ 53,340
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,216,308	\$ 5,567,283	\$ 6,232,749	\$ 6,444,504	\$ 6,358,243	\$ 125,494
Operating Expenses	2,768,580	3,543,311	2,904,722	2,971,463	2,832,568	( 72,154 )
Total	\$ 7,984,888	\$ 9,110,594	\$ 9,137,471	\$ 9,415,967	\$ 9,190,811	\$ 53,340
Staffing Level FTE:	61.3	62.4	70.3	70.3	70.3	0.0

# LEGISLATURE

281 Legislative Research Council

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,908,269	\$ 6,015,449	\$ 5,724,065	\$ 5,823,278	\$ 5,724,065	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	227,175	3,946	35,000	6,000	6,000	( 29,000 )
Total	<u>\$ 5,135,444</u>	<u>\$ 6,019,395</u>	<u>\$ 5,759,065</u>	<u>\$ 5,829,278</u>	<u>\$ 5,730,065</u>	<u>( \$ 29,000 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,676,945	\$ 2,906,691	\$ 3,182,523	\$ 3,265,895	\$ 3,225,577	\$ 43,054
Operating Expenses	2,458,499	3,112,704	2,576,542	2,563,383	2,504,488	( 72,054 )
Total	<u>\$ 5,135,444</u>	<u>\$ 6,019,395</u>	<u>\$ 5,759,065</u>	<u>\$ 5,829,278</u>	<u>\$ 5,730,065</u>	<u>( \$ 29,000 )</u>
Staffing Level FTE:	28.9	28.9	31.3	31.3	31.3	0.0

# LEGISLATURE

## 2810 Legislative Operations

### MISSION:

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,908,269	\$ 5,515,449	\$ 5,724,065	\$ 5,823,278	\$ 5,724,065	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	227,175	3,946	35,000	6,000	6,000	( 29,000 )
Total	\$ 5,135,444	\$ 5,519,395	\$ 5,759,065	\$ 5,829,278	\$ 5,730,065	( \$ 29,000 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,676,945	\$ 2,906,691	\$ 3,182,523	\$ 3,265,895	\$ 3,225,577	\$ 43,054
Operating Expenses	2,458,499	2,612,704	2,576,542	2,563,383	2,504,488	( 72,054 )
Total	\$ 5,135,444	\$ 5,519,395	\$ 5,759,065	\$ 5,829,278	\$ 5,730,065	( \$ 29,000 )
Staffing Level FTE:	28.9	28.9	31.3	31.3	31.3	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Document Room Receipts and Copies	5,641	3,945	4,500	4,500
Total	5,641	3,945	4,500	4,500

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,849,444	\$ 3,091,199	\$ 3,378,406	\$ 3,586,689	\$ 3,460,746	\$ 82,340
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 2,849,444	\$ 3,091,199	\$ 3,378,406	\$ 3,586,689	\$ 3,460,746	\$ 82,340
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,539,363	\$ 2,660,592	\$ 3,050,226	\$ 3,178,609	\$ 3,132,666	\$ 82,440
Operating Expenses	310,081	430,607	328,180	408,080	328,080	( 100 )
Total	\$ 2,849,444	\$ 3,091,199	\$ 3,378,406	\$ 3,586,689	\$ 3,460,746	\$ 82,340
Staffing Level FTE:	32.4	33.5	39.0	39.0	39.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Audit Service Charges	1,310,518	1,488,345	1,586,450	1,628,000
Other (Refunds, Interest on Delinquent				
Total	1,310,518	1,488,345	1,586,450	1,628,000

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

### PERFORMANCE INDICATORS

#### Fiscal and Compliance Audits:

State Agencies	9	9	9	9
Political Subdivisions	39	45	39	40
Nonrecurring Audits or Reviews	1	2	2	2
Internal Control Reviews	0	0	10	15
Independent Public Accountant Reports	338	322	365	365

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 483,756	\$ 503,246	\$ 555,963	\$ 555,963	\$ 555,963	\$ 0
Federal Funds	377,750	388,145	556,313	330,588	330,588	( 225,725 )
Other Funds	3,041,638	3,117,784	3,507,883	3,476,633	3,476,633	( 31,250 )
Total	\$ 3,903,143	\$ 4,009,174	\$ 4,620,159	\$ 4,363,184	\$ 4,363,184	( \$ 256,975 )
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,601,241	\$ 2,621,008	\$ 2,894,151	\$ 2,777,047	\$ 2,777,047	( \$ 117,104 )
Operating Expenses	1,301,902	1,388,167	1,726,008	1,586,137	1,586,137	( 139,871 )
Total	\$ 3,903,143	\$ 4,009,174	\$ 4,620,159	\$ 4,363,184	\$ 4,363,184	( \$ 256,975 )
Staffing Level FTE:	31.7	31.3	34.2	31.2	31.2	( 3.0 )

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 483,756	\$ 503,246	\$ 555,963	\$ 555,963	\$ 555,963	\$ 0
Federal Funds	377,750	388,145	556,313	330,588	330,588	( 225,725 )
Other Funds	3,041,638	3,117,784	3,507,883	3,476,633	3,476,633	( 31,250 )
<b>Total</b>	<b>\$ 3,903,143</b>	<b>\$ 4,009,174</b>	<b>\$ 4,620,159</b>	<b>\$ 4,363,184</b>	<b>\$ 4,363,184</b>	<b>( \$ 256,975 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,601,241	\$ 2,621,008	\$ 2,894,151	\$ 2,777,047	\$ 2,777,047	( \$ 117,104 )
Operating Expenses	1,301,902	1,388,167	1,726,008	1,586,137	1,586,137	( 139,871 )
<b>Total</b>	<b>\$ 3,903,143</b>	<b>\$ 4,009,174</b>	<b>\$ 4,620,159</b>	<b>\$ 4,363,184</b>	<b>\$ 4,363,184</b>	<b>( \$ 256,975 )</b>
<b>Staffing Level FTE:</b>	<b>31.7</b>	<b>31.3</b>	<b>34.2</b>	<b>31.2</b>	<b>31.2</b>	<b>( 3.0 )</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Warehouse and Grain Buyers Licenses	92,045	91,270	90,236	91,929
Check-Off Inspections	10,100	5,750	6,800	6,800
Gross Receipts Tax	1,966,593	2,115,606	1,952,725	1,967,354
Telecommunications Application Fees	1,250	500	500	500
Gross Receipts Tax Interest Earned	68,033	44,885	40,659	33,030
Filing Fees**	261,618	393,730	387,967	407,366
Pipeline Safety--Federal Reimbursements	196,984	226,274	199,852	203,598
Pipeline Safety--Direct & General	160,618	8,828	134,741	86,569
One-Call Location Service Fees	730,266	870,366	804,142	801,591
One-Call Interest Earned	11,443	9,018	10,281	10,247
Do Not Call Revenue	50,200	51,700	48,180	48,556
Do Not Call Interest Earned	6,610	4,664	3,460	3,444
<b>Total</b>	<b>3,555,760</b>	<b>3,822,591</b>	<b>3,679,543</b>	<b>3,660,984</b>

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

### PERFORMANCE INDICATORS

Dockets Opened	265	240	245	245
Dockets Closed	263	256	250	250
Dollars Recovered for SD Consumers	\$21,057	\$23,846	\$25,000	\$25,000
Consumer Contacts Received	1,881	1,897	2,000	2,000
Consumer Contacts Resolved	1,838	1,892	1,993	1,993
Grain Warehouse:				
Grain Warehouse License/Buyer License	97/319	99/318	98/320	98/320
Grain Warehouse Inspections/Facilities	408/259	392/221	375/225	375/225
Nonstorage Grain Buyer	25	24	25	25
Federal Grain Storage Buyer	122	122	125	125
Pipeline:				
Pipeline Safety Inspection Days	188	136	136	136
Miles of Distribution Pipeline	4,570	4,689	4,689	4,689
Miles of Transmission Pipeline	295	308	308	308
Operators	13	13	13	13
One Call Board:				
Incoming/Outgoing Notifications Processed	127,532/760,911	141,627/ 848,985	144,460/865,965	147,349/883,284

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,968,131	\$ 10,187,080	\$ 9,921,203	\$ 11,583,461	\$ 10,567,088	\$ 645,885
Federal Funds	4,243,257	3,440,508	4,279,116	4,328,816	4,279,116	0
Other Funds	8,704,420	9,036,881	9,760,083	8,784,549	9,238,087	( 521,996 )
Total	<u>\$ 22,915,808</u>	<u>\$ 22,664,469</u>	<u>\$ 23,960,402</u>	<u>\$ 24,696,826</u>	<u>\$ 24,084,291</u>	<u>\$ 123,889</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,381,114	\$ 13,303,633	\$ 14,273,363	\$ 14,893,354	\$ 14,358,587	\$ 85,224
Operating Expenses	10,534,694	9,360,836	9,687,039	9,803,472	9,725,704	38,665
Total	<u>\$ 22,915,808</u>	<u>\$ 22,664,469</u>	<u>\$ 23,960,402</u>	<u>\$ 24,696,826</u>	<u>\$ 24,084,291</u>	<u>\$ 123,889</u>
Staffing Level FTE:	169.8	174.9	177.0	180.0	178.0	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,944,433	\$ 4,496,527	\$ 4,621,022	\$ 4,891,433	\$ 4,722,447	\$ 101,425
Federal Funds	1,741,308	842,628	984,316	984,760	984,316	0
Other Funds	2,782,795	2,267,355	2,369,590	2,422,088	2,369,590	0
<b>Total</b>	<b>\$ 9,468,537</b>	<b>\$ 7,606,510</b>	<b>\$ 7,974,928</b>	<b>\$ 8,298,281</b>	<b>\$ 8,076,353</b>	<b>\$ 101,425</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 6,480,453	\$ 5,605,536	\$ 5,867,607	\$ 6,121,421	\$ 5,952,831	\$ 85,224
Operating Expenses	2,988,084	2,000,974	2,107,321	2,176,860	2,123,522	16,201
<b>Total</b>	<b>\$ 9,468,537</b>	<b>\$ 7,606,510</b>	<b>\$ 7,974,928</b>	<b>\$ 8,298,281</b>	<b>\$ 8,076,353</b>	<b>\$ 101,425</b>
<b>Staffing Level FTE:</b>	<b>82.0</b>	<b>67.1</b>	<b>67.0</b>	<b>70.0</b>	<b>68.0</b>	<b>1.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Non-traditional Legal Services	417,029	360,778	443,717	443,717
Medicaid Fraud Grant	269,388	296,488	275,000	275,000
Drug Task Force Grant	962,524	276,471	500,000	500,000
Drug Control Fund	1,823,634	1,113,352	650,000	650,000
Statistical Analysis Grant	58,519	75,360	55,000	55,000
Consumer Protection Fund	7,686,311	428,238	1,600,000	400,000
<b>Total</b>	<b>11,217,405</b>	<b>2,550,687</b>	<b>3,523,717</b>	<b>2,323,717</b>

<b>PERFORMANCE INDICATORS</b>				
Legal Services:				
Opinions Issued	10	10	10	10
New Cases				
Opened/Closed/Pending (thousands)	1.2/2.2/1.6	2.2/2.9/1.5	2.3/2.9/1.6	2.3/2.9/1.6
Briefs/Mail Docketing	143/10,106	148/10,442	150/10,500	155/10,500
Consumer Protection:				
Complaints Opened/Closed	2,140/1,859	2,003/2,028	2,300/2,500	2,300/2,500
Mail Outgoing	6,913	8,902	9,500	9,500
Phone	30,677	34,838	26,000	27,000
Charitable Solicitation Registrations	329	516	350	350
Buying Club Registrations	3	4	3	3
Debt Adjustment Bonds	18	16	18	18
Value of Consumer Protection:				
Complaints Resolved	\$9,446,810	\$3,400,536	\$2,200,000	\$2,200,000
Solicitors	38	51	43	43
Medicaid Fraud:				
Cases Opened/Closed/Pending	54/36/43	42/51/44	40/40/30	40/40/30
Felony/Misdemeanor Convictions	2/2	2/7	2/4	2/4
Recoveries	\$8,690,648	\$3,556,829	\$850,000	\$1,000,000
STAT Grant:				
Reports Published	4	3	3	3



# ATTORNEY GENERAL

## 2911 Criminal Investigation

### MISSION:

To provide assistance to local law enforcement agencies and prosecutors in the investigation of major crimes; to conduct and coordinate investigations of criminal violations for state, local, and federal governments; to collect and disseminate criminal intelligence information to support the investigative functions; to maintain identification records and criminal history information; to provide scientific examinations of evidence and expert court testimony; to enhance the quantity, quality, and timeliness of crime statistical data to better serve the needs of investigators and policymakers; to provide public education and prevention of internet crimes; facilitate internet criminal investigations; and, to provide computer forensics expertise.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,660,676	\$ 5,321,484	\$ 4,925,066	\$ 6,051,958	\$ 5,204,571	\$ 279,505
Federal Funds	2,501,948	2,597,880	3,294,800	3,344,056	3,294,800	0
Other Funds	3,821,169	4,521,561	5,143,070	4,379,993	4,886,029	( 257,041 )
<b>Total</b>	<b>\$ 10,983,793</b>	<b>\$ 12,440,925</b>	<b>\$ 13,362,936</b>	<b>\$ 13,776,007</b>	<b>\$ 13,385,400</b>	<b>\$ 22,464</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,914,940	\$ 6,592,511	\$ 7,321,445	\$ 7,687,622	\$ 7,321,445	\$ 0
Operating Expenses	6,068,853	5,848,414	6,041,491	6,088,385	6,063,955	22,464
<b>Total</b>	<b>\$ 10,983,793</b>	<b>\$ 12,440,925</b>	<b>\$ 13,362,936</b>	<b>\$ 13,776,007</b>	<b>\$ 13,385,400</b>	<b>\$ 22,464</b>
<b>Staffing Level FTE:</b>	<b>70.7</b>	<b>89.3</b>	<b>93.5</b>	<b>93.5</b>	<b>93.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Record Check	582,551	621,665	600,000	600,000
<b>Total</b>	<b>582,551</b>	<b>621,665</b>	<b>600,000</b>	<b>600,000</b>
<b>PERFORMANCE INDICATORS</b>				
Investigations Conducted by DCI	1,013	1,077	1,090	1,100
Polygraph Exams Conducted	140	122	150	160
Criminal Fingerprint Cards Received	27,973	28,936	29,500	30,000
Noncriminal Background Fingerprint Checks	24,437	25,968	27,500	30,000
Sex Offender Fingerprint Card Processing	3,130	3,241	3,300	3,400
Search Warrants	602	521	550	575
Lab Reports	1,440	1,193	1,200	1,200
Lab Cases Received	713	576	600	600

# ATTORNEY GENERAL

## 2912 Law Enforcement Training

### MISSION:

To train all law enforcement officers who are not presently certified according to the standards set by the Law Enforcement Standards and Training Commission; to provide a program of advanced, specialized, and regional training for all law enforcement personnel; to provide assistance and information needed by the Law Enforcement Standards and Training Commission to perform their duties; and, to provide assistance to the State Association of State's Attorneys in designing and implementing a training program for all prosecuting attorneys.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 363,022	\$ 369,069	\$ 375,115	\$ 640,070	\$ 640,070	\$ 264,955
Federal Funds	0	0	0	0	0	0
Other Funds	1,710,417	1,752,085	1,773,095	1,508,140	1,508,140	( 264,955 )
<b>Total</b>	<b>\$ 2,073,439</b>	<b>\$ 2,121,154</b>	<b>\$ 2,148,210</b>	<b>\$ 2,148,210</b>	<b>\$ 2,148,210</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 727,576	\$ 761,711	\$ 778,315	\$ 778,315	\$ 778,315	\$ 0
Operating Expenses	1,345,863	1,359,443	1,369,895	1,369,895	1,369,895	0
<b>Total</b>	<b>\$ 2,073,439</b>	<b>\$ 2,121,154</b>	<b>\$ 2,148,210</b>	<b>\$ 2,148,210</b>	<b>\$ 2,148,210</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>12.5</b>	<b>13.5</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Law Enforcement Revolving Fund	2,964,602	2,923,495	2,900,000	2,900,000
<b>Total</b>	<b>2,964,602</b>	<b>2,923,495</b>	<b>2,900,000</b>	<b>2,900,000</b>

### PERFORMANCE INDICATORS

Officers Certified, Basic 520-Hour Course	103	115	126	125
Officers Attending Specialized, Advanced, and Field Courses	3,272	3,745	3,500	3,500
Courses Scheduled	96	85	82	85
Officers Attending Grant Training	268	270	487	270
Grants Awarded	6	10	14	10
Other Groups Conducting Seminars and				
Officers Requesting Reciprocity Certification	31	30	26	30
Officers Receiving Reciprocity Certification	9	15	12	15
Reserve Officers Certified in SD	156	160	135	160
Pending Certification Law Enforcement	114	125	96	125
Officers Certified	1,790	1,807	1,800	1,800
D.A.R.E. Participating Agencies	44	61	45	45
Schools with D.A.R.E.	70	42	70	70
Student Participation	5,541	2,018	5,000	5,000
Cities with D.A.R.E.	50	50	50	50
D.A.R.E. Officers	61	81	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	186,415	216,772	220,061	220,061	220,061	0
<b>Total</b>	<b>\$ 186,415</b>	<b>\$ 216,772</b>	<b>\$ 220,061</b>	<b>\$ 220,061</b>	<b>\$ 220,061</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 88,852	\$ 119,090	\$ 122,221	\$ 122,221	\$ 122,221	\$ 0
Operating Expenses	97,563	97,682	97,840	97,840	97,840	0
<b>Total</b>	<b>\$ 186,415</b>	<b>\$ 216,772</b>	<b>\$ 220,061</b>	<b>\$ 220,061</b>	<b>\$ 220,061</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
911 Law Enforcement Revolving Fund	108,622	97,504	95,000	95,000
<b>Total</b>	<b>108,622</b>	<b>97,504</b>	<b>95,000</b>	<b>95,000</b>
<b>PERFORMANCE INDICATORS</b>				
911 Telecommunicators Certified	37	38	60	50
Telecommunicators Attending Advanced Courses	182	284	200	200
Courses Scheduled	22	19	30	30
Terminal Operators Certified	208	371	230	230
Active Certified 911 Telecommunicators	544	292	550	500
Active Terminal Operators	2,423	2,708	2,600	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	203,624	279,108	254,267	254,267	254,267	0
<b>Total</b>	<b>\$ 203,624</b>	<b>\$ 279,108</b>	<b>\$ 254,267</b>	<b>\$ 254,267</b>	<b>\$ 254,267</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 169,294	\$ 224,785	\$ 183,775	\$ 183,775	\$ 183,775	\$ 0
Operating Expenses	34,331	54,323	70,492	70,492	70,492	0
<b>Total</b>	<b>\$ 203,624</b>	<b>\$ 279,108</b>	<b>\$ 254,267</b>	<b>\$ 254,267</b>	<b>\$ 254,267</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Company Assessments	10,150	343,000	350,000	350,000
Investment Council Interest	4,846	4,378	4,500	4,500
<b>Total</b>	<b>14,996</b>	<b>347,378</b>	<b>354,500</b>	<b>354,500</b>
<b>PERFORMANCE INDICATORS</b>				
Informational Reports	120	19	25	25
Investigative Reports	50	40	55	55
Convictions	5	13	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 999,623	\$ 528,213	\$ 536,026	\$ 592,826	\$ 536,026	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	169,281	162,717	325,000	325,000	325,000	0
Total	\$ 1,168,904	\$ 690,930	\$ 861,026	\$ 917,826	\$ 861,026	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 402,596	\$ 373,483	\$ 426,439	\$ 426,439	\$ 426,439	\$ 0
Operating Expenses	766,308	317,447	434,587	491,387	434,587	0
Total	\$ 1,168,904	\$ 690,930	\$ 861,026	\$ 917,826	\$ 861,026	\$ 0
Staffing Level FTE:	6.2	5.2	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 999,623	\$ 528,213	\$ 536,026	\$ 592,826	\$ 536,026	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	169,281	162,717	325,000	325,000	325,000	0
<b>Total</b>	<b>\$ 1,168,904</b>	<b>\$ 690,930</b>	<b>\$ 861,026</b>	<b>\$ 917,826</b>	<b>\$ 861,026</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 402,596	\$ 373,483	\$ 426,439	\$ 426,439	\$ 426,439	\$ 0
Operating Expenses	766,308	317,447	434,587	491,387	434,587	0
<b>Total</b>	<b>\$ 1,168,904</b>	<b>\$ 690,930</b>	<b>\$ 861,026</b>	<b>\$ 917,826</b>	<b>\$ 861,026</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>6.2</b>	<b>5.2</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Surface Leasing	4,512,062	4,957,794	4,500,000	4,500,000
Mineral Monies (Permanent Trust Fund)	2,052,431	2,186,808	2,000,000	2,000,000
Mineral Monies (School Distribution Funds)	2,052,431	2,186,808	2,000,000	2,000,000
Investment Income	5,366,265	5,000,000	5,000,000	5,000,000
Escheats & Interest on Escheated	126,697	16,000	20,000	20,000
Service Fees, Copies, Assignment of Leases and Easements	23,130	20,000	15,000	10,000
<b>Total</b>	<b>14,133,016</b>	<b>14,367,410</b>	<b>13,535,000</b>	<b>13,530,000</b>

<b>PERFORMANCE INDICATORS</b>				
Apportion Common School Interest Fund and Income to School Districts	\$7,422,432	\$8,773,822	\$9,969,231	\$9,000,000
Apportion Endowed Income and Interest Fund to Ten Endowed Institutions	\$1,990,953	\$1,500,000	\$1,989,887	\$1,900,000
Grazing Land Lease Holders/Acres Leased	1,200/758,250	1,243/758,250	1,243/760,422	1,243/760,422
Annual Delay Rental (ADR) Oil and Gas	825	860	875	900
Held By Production (HBP) Oil and Gas	92	99	104	107
Mining Leases	13	13	13	16
Patents (Deeds) Processed	2	4	4	4
Dam Repair Schedule	2	2	2	3
Dam Inspections	25	25	25	25

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 985,970	\$ 946,388	\$ 962,591	\$ 962,591	\$ 962,591	\$ 0
Federal Funds	1,809,082	1,342,746	3,148,284	3,148,284	3,148,284	0
Other Funds	289,024	291,418	478,529	478,529	478,529	0
Total	\$ 3,084,076	\$ 2,580,552	\$ 4,589,404	\$ 4,589,404	\$ 4,589,404	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 901,289	\$ 946,777	\$ 968,516	\$ 968,516	\$ 968,516	\$ 0
Operating Expenses	2,182,787	1,633,776	3,620,888	3,620,888	3,620,888	0
Total	\$ 3,084,076	\$ 2,580,552	\$ 4,589,404	\$ 4,589,404	\$ 4,589,404	\$ 0
Staffing Level FTE:	14.9	15.4	15.6	15.6	15.6	0.0

# SECRETARY OF STATE

## 3101 Secretary of State

### MISSION:

Providing leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 985,970	\$ 946,388	\$ 962,591	\$ 962,591	\$ 962,591	\$ 0
Federal Funds	1,809,082	1,342,746	3,148,284	3,148,284	3,148,284	0
Other Funds	289,024	291,418	478,529	478,529	478,529	0
Total	\$ 3,084,076	\$ 2,580,552	\$ 4,589,404	\$ 4,589,404	\$ 4,589,404	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 901,289	\$ 946,777	\$ 968,516	\$ 968,516	\$ 968,516	\$ 0
Operating Expenses	2,182,787	1,633,776	3,620,888	3,620,888	3,620,888	0
Total	\$ 3,084,076	\$ 2,580,552	\$ 4,589,404	\$ 4,589,404	\$ 4,589,404	\$ 0
Staffing Level FTE:	14.9	15.4	15.6	15.6	15.6	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Notaries Public	92,270	86,790	89,394	92,076
Voter Registration Lists	18,045	47,278	48,696	50,157
Pistol Permits	193,235	125,720	129,492	133,376
Domestic Corporations	2,698,906	2,597,626	2,675,555	2,755,821
Foreign Corporations	1,838,951	1,806,226	1,860,413	1,916,225
Business Name Registration (online only)	26,580	25,950	26,729	27,530
Trademark Registrations	63,310	53,624	55,233	56,890
Uniform Commercial Code	925,535	1,029,962	1,060,861	1,092,687
Expedited / Photocopy Fees	169,345	152,406	156,978	161,688
Miscellaneous	31,432	38,735	39,897	41,094
Total	6,057,609	5,964,317	6,143,248	6,327,544

### PERFORMANCE INDICATORS

#### DOMESTIC/FOREIGN:

Corporations in File	28,77/12,168	29,981/13,017	30,880/13,408	31,807/13,810
Limited Partnerships in File	2,158/530	2,276/542	2,344/558	2,415/575
Limited Liability Companies in File	24,745/4,388	30,113/5,206	31,016/5,362	31,947/5,523
Limited Liability Partnerships in File	965/98	998/107	1,028/110	1,059/114
New Corporations	1,260/844	1,707/1,022	1,758/1,053	1,811/1,084
New Limited Partnerships	204/21	132/34	136/35	140/36
New Limited Liability Companies	4,241/563	4,812/793	4,956/817	5,105/841
New Limited Liability Partnerships	73/9	64/11	66/11	69/12
Corporations Annual Reports	59,132	62,382	64,253	66,181
Dakota Fast File Registrants	602	653	673	693
UCC & EFS	60,178	68,624	70,683	72,803
Trademark Registration	488	427	440	453
Pistol Permits	27,605	17,964	18,503	19,058
Notary Commissions	3,075	3,384	3,486	3,590
Voter Registration List	52	271	279	287
PAC and Ballot Question Finance Report	445	275	283	291
Candidate Campaign Finance Report	497	49	50	52
Statewide Initiative and Referendum Petitions	0	2	2	2



# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 488,592	\$ 499,451	\$ 522,864	\$ 522,864	\$ 522,864	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	11,741,614	19,831,876	19,793,693	22,610,739	22,610,739	2,817,046
Total	\$ 12,230,206	\$ 20,331,327	\$ 20,316,557	\$ 23,133,603	\$ 23,133,603	\$ 2,817,046
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,023,776	\$ 8,307,711	\$ 14,448,936	\$ 15,717,593	\$ 15,717,593	\$ 1,268,657
Operating Expenses	5,206,430	12,023,616	5,867,621	7,416,010	7,416,010	1,548,389
Total	\$ 12,230,206	\$ 20,331,327	\$ 20,316,557	\$ 23,133,603	\$ 23,133,603	\$ 2,817,046
Staffing Level FTE:	36.2	35.8	39.0	41.3	41.3	2.3

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 488,592	\$ 499,451	\$ 522,864	\$ 522,864	\$ 522,864	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,000,237	10,803,979	4,294,775	5,797,117	5,797,117	1,502,342
Total	\$ 4,488,829	\$ 11,303,430	\$ 4,817,639	\$ 6,319,981	\$ 6,319,981	\$ 1,502,342
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 600,915	\$ 634,186	\$ 648,444	\$ 648,444	\$ 648,444	\$ 0
Operating Expenses	3,887,914	10,669,243	4,169,195	5,671,537	5,671,537	1,502,342
Total	\$ 4,488,829	\$ 11,303,430	\$ 4,817,639	\$ 6,319,981	\$ 6,319,981	\$ 1,502,342
Staffing Level FTE:	9.0	9.2	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 488,592	\$ 499,451	\$ 522,864	\$ 522,864	\$ 522,864	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 488,592</b>	<b>\$ 499,451</b>	<b>\$ 522,864</b>	<b>\$ 522,864</b>	<b>\$ 522,864</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 353,263	\$ 368,482	\$ 380,263	\$ 380,263	\$ 380,263	\$ 0
Operating Expenses	135,330	130,968	142,601	142,601	142,601	0
<b>Total</b>	<b>\$ 488,592</b>	<b>\$ 499,451</b>	<b>\$ 522,864</b>	<b>\$ 522,864</b>	<b>\$ 522,864</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>5.0</b>	<b>5.1</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
Cash Receipt Vouchers Processed	27,012	27,264	28,000	28,000
Checks Received from State Agencies	757,683	716,535	750,000	725,000
Wire Transfers - In and Out	1,883	1,975	2,000	2,000
ACH Volume	1,234,715	1,299,568	1,300,000	1,300,000
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Cash Receipts	\$4,621,725,094	\$4,883,828,832	\$4,700,000,000	\$4,900,000,000
Warrants Paid from Treasurer's Account	\$950,554,654	\$922,099,760	\$950,000,000	\$900,000,000
ACH Out	\$3,766,305,322	\$3,936,195,527	\$3,800,000,000	\$4,000,000,000
Warrants Cleared	317,307	304,918	350,000	300,000
Returned Items	622	550	750	550
Interest Earned	\$2,529	\$2,119	\$2,000	\$2,000
Certificates of Deposit	\$20,977,000	\$23,657,000	\$22,000,000	\$24,000,000
Banks/S&L/Credit Unions in CD Program	48/1/6	47/2/4	48/1/6	47/2/4
Public Deposits: All Current Collateral	\$1,891,188,740	\$2,175,370,528	\$1,800,000,000	\$2,200,000,000
Pledged Securities: On File	8,686	9,909	8,700	10,000
Veterinary Student Grants - Total Outstanding	\$355,517	\$220,598	\$160,000	\$88,000

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	4,000,237	10,803,979	4,294,775	5,797,117	5,797,117	1,502,342
<b>Total</b>	<b>\$ 4,000,237</b>	<b>\$ 10,803,979</b>	<b>\$ 4,294,775</b>	<b>\$ 5,797,117</b>	<b>\$ 5,797,117</b>	<b>\$ 1,502,342</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 247,653	\$ 265,704	\$ 268,181	\$ 268,181	\$ 268,181	\$ 0
Operating Expenses	3,752,584	10,538,275	4,026,594	5,528,936	5,528,936	1,502,342
<b>Total</b>	<b>\$ 4,000,237</b>	<b>\$ 10,803,979</b>	<b>\$ 4,294,775</b>	<b>\$ 5,797,117</b>	<b>\$ 5,797,117</b>	<b>\$ 1,502,342</b>
<b>Staffing Level FTE:</b>	<b>4.0</b>	<b>4.0</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Cash Receipts	35,292,333	124,549,086	64,230,300	64,230,300
<b>Total</b>	<b>35,292,333</b>	<b>124,549,086</b>	<b>64,230,300</b>	<b>64,230,300</b>
<b>PERFORMANCE INDICATORS</b>				
Claims Submitted	8,782	26,950	10,000	10,000
Properties Received	114,423	314,511	150,000	150,000
Properties Paid	9,815	22,035	10,000	10,000
Avg # of Days to Initial Processing of Claim	1.1	1.4	1.1	1.1
Amount of Claims Paid	\$3,481,325	\$10,098,890	\$10,000,000	\$7,500,000
Claims Paid	3,973	10,024	4,500	6,000
Records in Unclaimed Property Database	482,277	796,741	832,277	900,000
Stock Portfolio Valuation	\$4,231,197	\$8,562,604	\$8,000,000	\$8,000,000

# STATE TREASURER

## 3210 Investment of State Funds

### MISSION:

To manage the South Dakota Retirement System assets 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 determine investment options for the 457 deferred compensation savings plan; and to establish and oversee the Higher Education Savings Plan.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	5,482,121	5,876,506	7,152,436	7,670,336	7,670,336	517,900
<b>Total</b>	<b>\$ 5,482,121</b>	<b>\$ 5,876,506</b>	<b>\$ 7,152,436</b>	<b>\$ 7,670,336</b>	<b>\$ 7,670,336</b>	<b>\$ 517,900</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 4,163,605	\$ 4,522,133	\$ 5,454,010	\$ 5,925,863	\$ 5,925,863	\$ 471,853
Operating Expenses	1,318,516	1,354,373	1,698,426	1,744,473	1,744,473	46,047
<b>Total</b>	<b>\$ 5,482,121</b>	<b>\$ 5,876,506</b>	<b>\$ 7,152,436</b>	<b>\$ 7,670,336</b>	<b>\$ 7,670,336</b>	<b>\$ 517,900</b>
<b>Staffing Level FTE:</b>	<b>27.2</b>	<b>26.6</b>	<b>30.0</b>	<b>32.3</b>	<b>32.3</b>	<b>2.3</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Investment Management Fees:				
Retirement System (SDRS)	3,934,307	4,847,155	5,759,141	6,176,154
Cement Plant	24,033	28,749		
Cash Flow Fund (CFF)	574,333	681,478	738,847	792,346
School and Public Lands (S&PL)	94,793	119,197	140,903	151,106
Dakota Cement Trust (DCT)	123,364	147,478	169,513	181,787
Education Enhancement Trust (EET)	192,389	232,685	270,362	289,938
Health Care Trust (HCT)	53,029	64,296	73,670	79,004
<b>Total</b>	<b>4,996,248</b>	<b>6,121,038</b>	<b>7,152,436</b>	<b>7,670,335</b>

Estimated revenues for fiscal years 2015 and 2016 will be reduced by the prior years' ending cash balances per SDCL 4-5-30.

<b>PERFORMANCE INDICATORS</b>		
SDRS Yr-End Assets/Inv Income (Millions)	\$9,077/\$1,503	\$10,602/\$1,729
SDRS Total Fund Return/Capital Mkt	19.53%/12.73%	18.90%/17.49%
S&PL Yr-End Assets/Invest Income (Millions)	\$222.3/\$33.6	\$256.7/\$36.0
S&PL Total Fund Return/Benchmark Return	17.6%/10.9%	16.1%/15.8%
DCT Yr-End Assets/Invest Income (Millions)	\$268.8/\$42.0	\$302.4/\$44.1
DCT Total Fund Return/Benchmark Return	17.8%/10.9%	16.3%/15.8%
EET Yr-End Assets/Invest Income (Millions)	\$441.0/\$64.6	\$503.3/\$70.0
EET Total Fund Return/Benchmark Return	17.3%/11.3%	16.1%/15.9%
HCT Yr-End Assets/Invest Income (Millions)	\$121.1/\$18.4	\$136.0/\$19.1
HCT Total Fund Return/Benchmark Return	17.9%/10.9%	16.1%/15.8%
CFF Average Amount Invested (Millions)	\$1,188	\$1,271
CFF Investment Income Received (Millions)	\$18.3	\$13.5
CFF Average Yield/Benchmark Yield	1.5%/0.1%	1.0%/1.1%

# STATE TREASURER

## 3211 Performance Based Compensation

### MISSION:

To focus on adding value over the long term in all financial market conditions and to motivate and retain successful investment team members by linking a portion of total compensation to investment return performance relative to benchmarks.

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	2,259,256	3,151,392	8,346,482	9,143,286	9,143,286	796,804
<b>Total</b>	<b>\$ 2,259,256</b>	<b>\$ 3,151,392</b>	<b>\$ 8,346,482</b>	<b>\$ 9,143,286</b>	<b>\$ 9,143,286</b>	<b>\$ 796,804</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,259,256	\$ 3,151,392	\$ 8,346,482	\$ 9,143,286	\$ 9,143,286	\$ 796,804
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 2,259,256</b>	<b>\$ 3,151,392</b>	<b>\$ 8,346,482</b>	<b>\$ 9,143,286</b>	<b>\$ 9,143,286</b>	<b>\$ 796,804</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Investment Management Fees:				
Retirement System (SDRS)	1,779,057	2,462,839	6,720,587	7,362,174
Cement Plant	10,867	14,607		
Cash Flow Fund (CFF)	259,708	346,259	862,192	944,501
School & Public Lands (S&PL)	42,865	60,564	164,426	180,123
Dakota Cement Trust (DCT)	55,784	74,934	197,811	216,696
Education Enhancement Trust (EET)	86,997	118,227	315,497	345,616
Health Care Trust (HCT)	23,979	32,669	85,969	94,176
<b>Total</b>	<b>2,259,257</b>	<b>3,110,099</b>	<b>8,346,482</b>	<b>9,143,286</b>

Estimated revenues for fiscal years 2015 and 2016 will be reduced by the prior years' ending cash balances per SDCL4-5-30.

<b>PERFORMANCE INDICATORS</b>		
SDRS 1yr / 4yr / 10yr annualized returns	19.5%/16.2%/9.2%	18.9%/16.2%/9.4%
Since inception 40 yrs FY 13 / 41 yrs FY 13	10.6%	10.8%
SDRS vs Capital Market Benchmark		
Added Value 1yr / 4yr / 10yr annualized	6.8%/4.8%/1.9%	1.4%/2.9%/1.9%
Added Value Since Inception 40 yrs / 41	1.0%	1.0%
SDRS vs State Fund Universe (prelim)		
Added Value 1yr / 4yr / 10yr annualized	7.3%/4.2%/1.9%	1.5%/3.3%/1.9%
Added Value Since Inception 40 yrs / 41	1.5%	1.5%
SDRS Investment Income (millions)		
1 year /4 years /10 years	\$1503/4350/5937	\$1729/5029/6880
SDRS Add'l Income vs Capital Mkts Bench		
1 year /4 years /10 years	\$532/1200/1330	\$128/897/1403

# 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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,092,510	\$ 1,141,466	\$ 1,213,958	\$ 1,215,634	\$ 1,213,958	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,908	46,500	100,000	100,000	100,000	0
Total	\$ 1,139,418	\$ 1,187,966	\$ 1,313,958	\$ 1,315,634	\$ 1,313,958	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 976,525	\$ 1,022,000	\$ 1,079,450	\$ 1,079,039	\$ 1,079,450	\$ 0
Operating Expenses	162,893	165,966	234,508	236,595	234,508	0
Total	\$ 1,139,418	\$ 1,187,966	\$ 1,313,958	\$ 1,315,634	\$ 1,313,958	\$ 0
Staffing Level FTE:	15.6	16.0	16.0	16.0	16.0	0.0

# STATE AUDITOR

## 3300 State Auditor

### MISSION:

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

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

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,092,510	\$ 1,141,466	\$ 1,213,958	\$ 1,215,634	\$ 1,213,958	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	46,908	46,500	100,000	100,000	100,000	0
Total	\$ 1,139,418	\$ 1,187,966	\$ 1,313,958	\$ 1,315,634	\$ 1,313,958	\$ 0
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 976,525	\$ 1,022,000	\$ 1,079,450	\$ 1,079,039	\$ 1,079,450	\$ 0
Operating Expenses	162,893	165,966	234,508	236,595	234,508	0
Total	\$ 1,139,418	\$ 1,187,966	\$ 1,313,958	\$ 1,315,634	\$ 1,313,958	\$ 0
Staffing Level FTE:	15.6	16.0	16.0	16.0	16.0	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>REVENUES</b>				
Receipts from Garnishments	9,705	9,300	9,825	9,750
Grants and Subsidies (Equal Access)	59,867	56,897	70,000	70,000
Total	69,572	66,197	79,825	79,750
<b>PERFORMANCE INDICATORS</b>				
<b>VOUCHERS PROCESSED:</b>				
Vouchers Returned for Correction	5,426	5,837	5,200	6,000
Vouchers Audited	289,083	297,649	292,000	300,000
% of Vouchers Returned for Correction	1.88%	1.96%	1.78%	2.00%
<b>WARRANTS WRITTEN:</b>				
Warrants - Regular and Social Services	222,722	216,933	225,000	215,000
Colleges, Regents, SDSD, SDSVH	86,324	80,274	100,000	80,000
Labor - Aberdeen	4,299	3,805	4,500	4,000
Lottery	5,518	5,332	5,600	5,500
Stop Payments Issued	407	451	450	450
Replacement Warrants Filed	459	374	500	450
Forged Warrants	2	1	7	5
<b>ELECTRONIC TRANSACTIONS:</b>				
ACH Vendor Payments	39,487	40,897	39,000	40,000
ACH Transfer Documents Approved	1,807	1,796	1,600	1,800
EFT Wire Transfer Documents Approved	289	283	325	300
<b>PAYROLL:</b>				
Levies/Student Loans/Garnishments	31/38/647	24/40/620	40/40/655	30/40/650
Child Care Court Order Payments	255	223	260	250
Wage Assignments	52	48	55	50
Active Government Subdivisions	664	664	664	664
State Government Social Security	84,125,669	94,887,678	84,125,669	94,887,678
Income Tax Withheld/Transmitted to IRS	64,564,057	69,152,253	64,564,057	69,152,253
Income Tax Withheld From Retirees	40,352,753	42,658,546	40,352,753	42,658,546
<b>OTHER:</b>				
Consultant Contracts Filed	2,397	2,365	2,700	2,600
Local Bank Accounts	206	200	200	200



	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
<b>PERFORMANCE INDICATORS</b>				
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

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