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## **GENERAL INDEX**



# **BUREAU OF FINANCE AND MANAGEMENT**



## **BUDGET ANALYSIS TEAM**

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## GENERAL FUND CONDITION STATEMENT

	ACTUAL FY2015	ACTUAL FY2016	REVISED FY2017	PROJECTED FY2018
<b>RECEIPTS</b>				
Sales and Use Tax	\$ 836,587,108	\$ 860,905,705	\$ 974,733,819 <sup>A</sup>	\$ 1,013,126,355
Lottery <sup>B, C</sup>	6,952,306	110,057,269	113,069,133	116,372,407
Contractor's Excise Tax	100,116,439	101,496,551	109,439,189	110,521,183
Insurance Company Tax <sup>D</sup>	79,976,685	84,795,304	88,416,992 <sup>D</sup>	91,664,940 <sup>D</sup>
Unclaimed Property Receipts	52,914,188	55,107,516	52,983,383	52,844,258
Tobacco Taxes <sup>C</sup>	30,000,000	57,967,713 <sup>C</sup>	55,278,581 <sup>C</sup>	54,975,501 <sup>C</sup>
Bank Franchise Tax	8,583,099	10,512,754	11,430,506	11,756,140
Property Tax Reduction Fund	112,690,797	N/A	N/A	N/A
Other <sup>E, F, G, H, I</sup>	153,564,321	157,544,009	166,718,513	166,600,258
One-Time Receipts	26,527,656 <sup>J</sup>	9,592,032 <sup>K</sup>	14,056,423 <sup>L</sup>	-
Transfer from Budget Reserves	-	27,426,643 <sup>M</sup>	-	-
Transfer from Property Tax Reserves	-	-	-	-
Obligated Cash Carried Forward	9,876,349	21,535,148	14,069,144	2,434,132
<b>TOTAL RECEIPTS</b>	<b>\$ 1,417,788,948</b>	<b>\$ 1,496,940,642</b>	<b>\$ 1,600,195,683</b>	<b>\$ 1,620,295,174</b>
<b>EXPENDITURES</b>				
General Bill Excl. State Aid to Education <sup>N, O, P</sup>	\$ 969,421,953	\$ 995,436,422	\$ 1,058,849,559	\$ 1,080,153,548
State Aid to Education	391,438,343	410,926,937	507,142,018	534,337,239
Special Appropriations	-	-	-	-
Emergency Special Appropriations	22,575,311	51,828,686	14,411,063	-
Continuous Appropriations <sup>Q</sup>	2,941,844	3,144,305	3,289,767	3,370,255
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,386,377,451</b>	<b>\$ 1,461,336,350</b>	<b>\$ 1,583,692,407</b>	<b>\$ 1,617,861,042</b>
<b>TRANSFERS</b>				
Budget Reserve Fund <sup>R</sup>	\$ 9,876,349	\$ 21,535,148	\$ 14,069,144	\$ 2,434,132
<b>TOTAL TRANSFERS</b>	<b>\$ 9,876,349</b>	<b>\$ 21,535,148</b>	<b>\$ 14,069,144</b>	<b>\$ 2,434,132</b>
<b>Beginning Unobligated Cash Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net (Receipts less Expend./Transfers)</b>	<b>\$ 21,535,148</b>	<b>\$ 14,069,144</b>	<b>\$ 2,434,132</b>	<b>\$ -</b>
<b>OBLIGATIONS AGAINST CASH</b>				
Budget Reserve Fund	\$ (21,535,148)	\$ (14,069,144)	\$ (2,434,132)	\$ -
<b>Total Obligations Against Cash</b>	<b>(21,535,148)</b>	<b>(14,069,144)</b>	<b>(2,434,132)</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> HB 1182, passed during the 2016 legislative session, increased the state sales and use tax from 4.0% to 4.5%. This increased funding dedicated \$67 million for K-12 education teacher salaries, \$37 million for property tax relief, and \$3 million for the state's postsecondary technical institutes beginning in FY2017.

- <sup>B</sup> HB 1050, passed during the 2015 legislative session, repealed the Property Tax Reduction Fund (PTRF) and deposits the ongoing funds previously dedicated to the PTRF directly into the state general fund beginning in FY2016. In FY2016, the ongoing PTRF receipts are re-categorized on this statement as follows: video lottery receipts is included in the lottery receipts category, 33% of the tobacco tax in excess of \$35 million is included in the tobacco taxes category, and the telecommunications tax and transfer from the Wind Energy Tax Fund is included in other receipts. This change was revenue neutral to the general fund.
- <sup>C</sup> HB 1050, passed during the 2015 legislative session, repealed the Property Tax Reduction Fund, the Health Care Tobacco Tax Fund, and the Education Enhancement Tax Fund. Previous to FY2016, these funds received a portion of the tobacco taxes collected in excess of \$35 million (SDCL 10-50-52), but were directly deposited into the state general fund each year through the property tax reduction fund and other receipts. This change allowed the tobacco taxes collected in excess of \$35 million to flow directly to the state general fund beginning in FY2016. This change did not represent a net gain of revenue, just a change to how the taxes are receipted into the general fund.
- <sup>D</sup> SB 159, passed during the 2016 legislative session, provides up to \$2 million in insurance company tax credits to be dedicated to scholarships for students attending private schools. Included in the FY2017 and FY2018 estimates are \$0.4 million and \$1.0 million of credits that have been reduced from the insurance company tax estimate.
- <sup>E</sup> This includes \$5.2 million in FY2015, \$4.7 million in FY2016, and \$4.1 million in FY2017 derived from annuity contract payments related to the 1986 sale-leaseback transaction. FY2017 represents the final year of annuity payments due to the completion of the sale-leaseback transaction.
- <sup>F</sup> This includes receipts of \$2.4 million in FY2015, \$3.4 million in FY2016, \$3.4 million in FY2017, and \$3.4 million in FY2018 due to legislation allowing the Department of Game, Fish and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and a new visitor's center at Custer State Park.
- <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 \$30.8 million in FY2015, \$33.1 million in FY2016, \$35.2 million in FY2017, and \$36.9 million in FY2018 in interest proceeds from the Education Enhancement Trust Fund, the Health Care Trust Fund, and the Dakota Cement Trust Fund. The market values of the trust funds are calculated using a 16 quarter moving average of the prior 16 quarters as of December 31st.
- <sup>I</sup> Included in the other receipts beginning in FY2017 are the following changes: an additional \$5.1 million from various charges and receipts from the Department of Corrections that will now be directly receipted into the general fund; an additional \$7.1 million due to the passage of SB 46, which restructured various security registration fees; and a reduction of \$3.8 million due to the passage of SB 2, which allocated 25% of the alcohol beverage tax from the state to the counties.
- <sup>J</sup> In FY2015, the Legislature repealed the \$16.0 million Medicaid contingency reserve, which is reflected as a one-time receipt. Also included for FY2015 is \$5.2 million from refinancing gains, \$2.0 million from a prior period revenue adjustment, a transfer of \$1.4 million from the South Dakota Risk Pool, a transfer of \$1.3 million of available cash from the large project refund liability account, and \$0.3 million from unexpended carryovers and special appropriations.
- <sup>K</sup> In FY2016, the following were receipted into the general fund on a one-time basis: a transfer from the Department of Corrections totaling \$6.6 million, a transfer from the Petroleum Release Compensation Fund for \$3.5 million, and a transfer from the South Dakota Risk Pool fund for \$3.4 million. These one-time receipts were off-set by a one-time prior period reduction of \$4.2 million from an overpayment of bank franchise tax from prior years.
- <sup>L</sup> In FY2017, a one-time receipt of \$13.0 million is for the sale of stocks and other interests that are currently held as unclaimed property and an additional \$1.0 million as a result of previous special appropriations that are unspent and will revert to the general fund at the end of FY2017.

- <sup>M</sup> HB 1203, passed during the 2016 legislative session, transferred \$27.4 million from the Budget Reserve Fund to the general fund to pre-pay long term bonds in FY2016. Funds previously dedicated to debt service for these bonds were repurposed to freeze tuition for postsecondary students at the Board of Regents and the Technical Institutes in FY2017.

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

- <sup>N</sup> This includes \$5.4 million in FY2015, \$4.8 million in FY2016, and \$4.3 million in FY2017 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. FY2017 represents the final year of lease payments.
- <sup>O</sup> This includes expenditures of \$2.4 million in FY2015 and \$3.4 million in each year for FY2016, FY2017, and FY2018 due to legislation allowing the Department of Game, Fish and Parks to make lease payments to the Building Authority. These are used to retire revenue bonds issued for the renovation and modernization of infrastructure at Custer State Park, the renovation and modernization of fish hatchery facilities, the Sioux Falls Outdoor Learning Center, stabilization of the Cedar Shore Resort marina, improvements to the Angostura sanitary sewer system, improvements to Good Earth State Park, and a new visitor's center at Custer State Park.
- <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> 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 \$2.8 million in FY2015, \$2.9 million in FY2016, \$3.1 million in FY2017, and \$3.4 million in FY2018 for fire premium tax refunds. Also included are \$109,652 in FY2015, and \$118,700 in FY2016 for the critical teaching needs scholarship program and needs-based matching program. Beginning in FY2017, the funding for post-secondary scholarships (formerly critical teaching needs and needs-based matching scholarships) was included in the General Appropriations Act. Beginning in FY2018, the payment of special assessments is recommended to be included in the General Appropriations Act.
- <sup>R</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 FY2014, FY2015, and FY2016, \$9.9million, \$21.5 million, and \$14.1 million of unobligated general fund cash was obligated to the Budget Reserve Fund and transferred at the beginning of FY2015, FY2016, and FY2017. In FY2017, the Governor is recommending \$2.4 million of FY2017 cash be obligated to the Budget Reserve Fund to replenish the reserve balance to a 10% level.

## GENERAL FUND RECEIPTS

	ACTUAL FY2015	ACTUAL FY2016	REVISED FY2017	PROJECTED FY2018
<b>ONGOING RECEIPTS</b>				
Sales and Use Tax	\$ 836,587,108	\$ 860,905,705	\$ 974,733,819	\$1,013,126,355
Lottery	6,952,306	110,057,269	113,069,133	116,372,407
Contractor's Excise Tax	100,116,439	101,496,551	109,439,189	110,521,183
Insurance Company Tax	79,976,685	84,795,304	88,416,992	91,664,940
Unclaimed Property Receipts	52,914,188	55,107,516	52,983,383	52,844,258
Licenses, Permits, and Fees	56,457,033	56,712,050	64,209,814	66,132,256
Tobacco Taxes	30,000,000	57,967,713	55,278,581	54,975,501
Trust Funds	30,826,330	33,146,867	35,180,307	36,855,483
Net Transfers In	30,394,471	20,664,859	21,418,442	20,993,023
Alcohol Beverage Tax	10,772,363	11,403,076	7,807,593	7,954,219
Bank Franchise Tax	8,583,099	10,512,754	11,430,506	11,756,140
Charges for Goods and Services	11,754,275	11,589,517	15,120,597	15,865,139
Telecommunications Tax	0	5,943,316	5,348,985	4,939,787
Severance Taxes	5,396,624	6,131,259	5,309,065	5,659,938
Sale-Leaseback	5,236,813	4,663,938	4,138,575	0
Investment Income and Interest	864,665	5,438,611	6,140,719	6,044,972
Alcohol Beverage 2% Wholesale Tax	1,861,746	1,850,515	2,044,416	2,155,441
Property Tax Reduction Fund	112,690,797	N/A	N/A	N/A
<b>SUBTOTAL (ONGOING RECEIPTS)</b>	<b>\$ 1,381,384,943</b>	<b>\$ 1,438,386,820</b>	<b>\$ 1,572,070,116</b>	<b>\$1,617,861,042</b>
<b>ONE-TIME RECEIPTS</b>				
One-Time Unclaimed Property Receipts	\$ 0	\$ 0	\$ 13,027,523	\$ 0
Transfer from Department of Corrections	0	6,572,387	0	0
Transfer from Petroleum Release Fund	0	3,500,000	0	0
Transfer from South Dakota Risk Pool	1,420,000	3,353,860	0	0
Refinancing Gains/Transfer from SDBA	5,567,283	0	0	0
Transfer from Large Project Liability Acct.	1,299,428	0	0	0
Prior Period Adjustments	1,954,866	(4,213,467)	0	0
Unexpended Carryovers and Specials	16,286,079	379,252	1,028,900	0
Transfer from Budget Reserve Fund	0	27,426,643	0	0
Obligated Cash Carried Forward	9,876,349	21,535,148	14,069,144	2,434,132
<b>SUBTOTAL (ONE-TIME RECEIPTS)</b>	<b>\$ 36,404,005</b>	<b>\$ 58,553,823</b>	<b>\$ 28,125,567</b>	<b>\$ 2,434,132</b>
<b>GRAND TOTAL</b>	<b>\$ 1,417,788,948</b>	<b>\$ 1,496,940,642</b>	<b>\$ 1,600,195,683</b>	<b>\$1,620,295,174</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. Beginning in FY2017, the tax rate for sales and use tax collections was increased to 4.5% due to the passage of HB 1182 from the 2016 legislative session.



**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. Beginning in FY2016, the state's share of video lottery is included in the lottery classification due to the repeal of the Property Tax Reduction Fund per HB 1050, which passed during the 2015 Legislative session.

**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. Beginning in FY2017, insurance company tax credits of up to \$2 million are allowed due to the passage of SB 159 from the 2016 legislative session.

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

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

**Tobacco Taxes (SDCL 10-50):** The excise tax on a 20 pack of cigarettes is \$1.53 in South Dakota and the tax on other tobacco products is 35% of the wholesale purchase price. The first \$30 million generated from this tax is deposited into the general fund. The next \$5 million collected annually is deposited in the Tobacco Prevention and Reduction Trust Fund. Through FY2015, any tobacco tax revenue in excess of \$35 million was 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 and in future years, all tobacco taxes collected in excess of \$35 million are reflected in the tobacco tax category as the Property Tax Reduction Fund, the Education Enhancement Tobacco Tax Fund, and the Health Care Tobacco Tax Fund were repealed.

**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.

**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 are reflected in the tobacco tax classification as these two funds are repealed in FY2016. Also beginning in FY2016, the transfer from the Wind Energy Tax Fund (SDCL 10-35-22) is included in this category.

**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. Through FY2016, the state general fund receives 75% of the total tax collected and 25% of the collections are returned to the municipalities. Beginning in FY2017, the state general fund will receive 50% of the total tax collected, with 25% allocated to the municipalities, and the remaining 25% allocated to the counties due to the passage of SB 2 during the 2016 legislative session.

**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).

**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. Beginning in FY2017, additional receipts are anticipated from the Department Corrections from miscellaneous charges that will now be receipted into the general fund.

**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 are included in this separate classification as the state portion is receipted directly into the general fund due to the repeal of the Property Tax Reduction 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. FY2017 is the last year of the annuity payment.

**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. Through FY2014, 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. During the 2015 legislative session, legislation passed to repeal the 90% accelerated interest proration and return to the original practice of prorating 100% of interest earnings in the succeeding fiscal year when the actual proration amount has been determined. Thus, the general fund will received the 10% proration in FY2015 from the prior year earnings. Beginning with the FY2016 distribution and each year thereafter, the general fund will receive 100% of the interest income 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. Revenues deposited in the PTRF came 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; 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. Beginning in FY2016, no receipts are reflected from the PTRF as it was repealed by the 2015 Legislature. The ongoing sources previously flowing through the PTRF are now allocated to the general fund through the lottery, tobacco taxes, net transfers in, and telecommunications tax categories.

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

**One-Time Unclaimed Property Receipts (FY2017):** The Governor is recommending legislation in 2017 to make changes to unclaimed property laws, which will no longer accept stocks and other business interests to be escheated as unclaimed property. The legislation will allow any current holdings of securities to be liquidated, which will result in an estimated \$13.0 million in one-time receipts in FY2017.

**Transfer from Department of Corrections (FY2016):** SB 48, passed by the 2016 Legislature, authorized transfers from several Department of Corrections internal funds which totaled \$6.6 million at the end of FY2016.

**Transfer from Petroleum Release Compensation Fund (FY2016):** SB 48, passed by the 2016 Legislature, transferred \$3.5 million from the Petroleum Release Compensation Fund to help pay for emergency special appropriations for FY2016.

**Transfer from South Dakota Risk Pool (FY2015 and FY2016):** SB 55, passed by the 2015 Legislature, transferred \$1.4 million from the reserve portion of the South Dakota Risk Pool Fund to the general fund in FY2015. SB 48, passed by the 2016 Legislature, transferred \$3.4 million from the South Dakota Risk Pool Fund to the general fund.

**Refinancing Gains/Transfer from SDBA (FY2015):** This represents refunding gains from the South Dakota Building Authority by refinancing bonds. Also included in the FY2015 total of \$5.6 million are funds remaining from the defeasance of bonds from the debt reduction package approved by the 2014 Legislature.

**Transfer from Tax Refund Construction Liability Account (FY2015):** In FY2015, \$1.3 million was available in the Tax Refund Construction Liability account and transferred to the general fund on a one-time basis to reflect the sunset of the tax refund construction program.

**Prior Period Adjustments (FY2015 and FY2016):** FY2015 and FY2016 includes prior period adjustments related to bank franchise tax. FY2016 includes a \$4.2 million one-time reduction to receipts due to a refund of prior years' bank franchise taxes.

**Unexpended Carryovers and Special Appropriations (FY2015, FY2016, and FY2017):** 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 Legislature repealed the Medicaid reserve special appropriation in FY2015. For FY2017, \$1.0 million is included as a one-time receipt due to unspent appropriations related to the rural attorney program and the Criminal Justice Initiative that were appropriated in FY2013.

**Transfer from Budget Reserve Fund (FY2016):** HB 1203, passed by the 2016 Legislature, transferred \$27.4 million from the Budget Reserve Fund to the general fund. This transfer will help pay outstanding bonds at the Board of Regents and the Technical Institutes to provide a tuition freeze for postsecondary students.

**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. 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. In FY2015, \$21.5 million of cash was obligated and transferred to the Budget Reserve Fund in FY2016 per state law. This \$21.5 million of obligated cash is reflected as a one-time receipt in FY2016. In FY2016, \$14.1 million of cash was obligated and transferred to the Budget Reserve Fund in FY2017 per state law. This \$14.1 million of obligated cash is reflected as a one-time receipt in FY2017. In FY2017, the Governor is recommending \$2.4 million of cash to be obligated to the Budget Reserve Fund to replenish reserves to a 10% level at the end of FY2017. This \$2.4 million is reflected as a one-time receipt in FY2018.

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

	ACTUAL FY2015	ACTUAL FY2016	PROJECTED FY2017	PROJECTED FY2018
<b>Taxes</b>	<b>220,381,917</b>	<b>281,708,810</b>	<b>289,740,160</b>	<b>294,086,263</b>
Motor Fuel Tax	136,467,034	172,974,022	175,568,632	178,202,162
Vehicle Excise Tax	83,914,883	108,734,788	114,171,528	115,884,101
<b>Licenses, Permits &amp; Fees</b>	<b>5,311,683</b>	<b>5,064,914</b>	<b>5,283,466</b>	<b>5,362,718</b>
Logo Sign Fees	301,620	352,031	350,000	355,250
Tourist Oriented Directional Signs	25,775	27,037	30,000	30,450
Billboard Permits	86,718	64,257	75,000	76,125
Special Highway Permits	4,453,792	4,181,566	4,392,850	4,458,743
Miscellaneous Prorate Fees	443,778	440,022	435,616	442,150
<b>Rev/Use of Money/Property</b>	<b>1,164,952</b>	<b>1,169,895</b>	<b>960,734</b>	<b>973,109</b>
Dividends & Interest	642,368	741,326	700,000	710,875
Rent	223,109	35,284	28,000	28,000
Interest Collected by Dept. of Rev.	129,157	176,276	100,000	101,500
Federal	170,317	217,009	132,734	132,734
<b>Charges for Sales &amp; Services</b>	<b>959,394</b>	<b>500,153</b>	<b>520,000</b>	<b>527,800</b>
<b>Administered Program Revenues</b>	<b>311,980,436</b>	<b>326,551,359</b>	<b>354,749,085</b>	<b>354,883,797</b>
Project Reimbursements	12,018,544	9,671,962	8,980,801	9,115,513
Federal	299,961,892	316,879,397	345,768,284	345,768,284
<b>Other Revenues</b>	<b>1,800,050</b>	<b>1,784,898</b>	<b>1,775,000</b>	<b>1,801,625</b>
Misc. Collections	38,388	24,527	50,000	50,250
Depreciation Recovery	804,835	843,399	1,000,000	1,015,500
Damage Collections	956,827	916,972	725,000	735,875
<b>Nonoperating Revenues</b>	<b>9,547,538</b>	<b>8,486,548</b>	<b>8,000,000</b>	<b>8,120,000</b>
<b>TOTAL RECEIPTS</b>	<b>\$551,145,970</b>	<b>\$625,266,578</b>	<b>\$661,028,445</b>	<b>\$665,755,312</b>
Personal Services	62,112,548	61,877,706	71,001,111	70,510,659
Travel	1,230,337	1,411,608	1,669,028	1,669,028
Contractual Services	21,561,905	23,390,616	27,742,707	27,736,818
Supplies	23,251,291	21,747,941	24,507,827	24,347,379
Grants	13,014,496	12,173,011	14,435,563	14,435,563
Capital Outlay	20,391,831	25,193,377	25,694,406	25,694,406
Other	8,422	493	0	0
Transfers Out	1,183,670	2,683,269	3,033,269	3,033,269
Public Safety	18,767,469	19,091,103	19,877,757	20,474,090
Radio Communications	2,993,936	3,016,536	3,347,007	3,447,417
Governors Office	102,319	104,365	107,183	110,398
Highway Construction Contracts	366,351,892	453,176,835	457,226,219	457,226,219
Maintenance Contracts	10,004,620	9,897,546	13,370,364	13,370,364
<b>TOTAL DISBURSEMENTS</b>	<b>\$540,974,736</b>	<b>\$633,764,405</b>	<b>\$662,012,441</b>	<b>\$662,055,610</b>
NET CHANGE (Pay/Rec)	(\$1,848,678)	(\$3,559,532)	\$0	\$0
PRIOR PERIOD ADJUSTMENT	(\$10,736)	\$0	\$0	\$0
<b>NET (Receipts less Disbursements)</b>	<b>\$10,171,234</b>	<b>(\$8,497,828)</b>	<b>(\$983,996)</b>	<b>\$3,699,702</b>
BEGINNING CASH BALANCE	\$80,824,446	\$89,136,266	\$77,078,906	\$76,094,910
NET CHANGE IN FUND BALANCE	\$8,311,820	(\$12,057,360)	(\$983,996)	\$3,699,702
<b>ENDING BALANCE</b>	<b>\$89,136,266</b>	<b>\$77,078,906</b>	<b>\$76,094,910</b>	<b>\$79,794,612</b>

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

	ACTUAL FY2015	ACTUAL FY2016	PROJECTED FY2017	PROJECTED FY2018
Licenses, Permits & Fees	28,607,909	31,011,488	31,276,000	31,776,000
Rev/Use of Money/Property	417,934	414,127	400,000	400,000
Charges for Sales & Services	166,572	171,208	170,000	170,000
Administered Program Revenues	16,059,520	20,395,890	19,555,000	19,355,000
Other Revenues	165,750	199,281	225,000	200,000
Nonoperating Revenues	2,078,161	3,813,661	2,155,000	2,155,000
<b>TOTAL RECEIPTS</b>	<b>\$47,495,846</b>	<b>\$56,005,655</b>	<b>\$53,781,000</b>	<b>\$54,056,000</b>
Salaries	12,437,286	13,195,257	14,155,000	15,063,000
Benefits	4,150,077	3,718,065	3,961,000	4,220,000
Travel	577,877	652,596	675,000	698,000
Contractual Services	14,534,531	16,619,406	17,450,000	18,323,000
Supplies	3,246,671	3,673,816	3,806,000	3,942,000
Grants	1,601,144	1,697,883	1,792,000	1,893,000
Capital Outlay	2,758,863	4,494,719	5,485,000	5,020,000
Other	30,353	34,219	36,000	38,000
Operating Transfers Out	6,569,375	7,664,659	4,750,000	4,750,000
<b>TOTAL DISBURSEMENTS</b>	<b>\$45,906,178</b>	<b>\$51,750,620</b>	<b>\$52,110,000</b>	<b>\$53,947,000</b>
<b>NET (Receipts less Disbursements)</b>	<b>\$1,589,667</b>	<b>\$4,255,035</b>	<b>\$1,671,000</b>	<b>\$109,000</b>
NET CHANGE (Pay/Rec)	\$0	(\$2,999)	\$0	\$0
BEGINNING CASH BALANCE	\$7,993,882	\$9,583,549	\$13,835,585	\$15,506,585
<b>ENDING CASH BALANCE</b>	<b>\$9,583,549</b>	<b>\$13,835,585</b>	<b>\$15,506,585</b>	<b>\$15,615,585</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 FY2017 and FY2018 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has had to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year, the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

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

# SCHOOL AND PUBLIC LANDS FUND -- PROJECTED REVENUES FOR HIGHER EDUCATION

June 2016

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	UNIVERSITIES	AG. EXP.	SDSD	SDSBVI	TOTAL
FY16 Beginning Cash Balance	9,768	9,634	2,238	3,650	2,157	217	27,665	-	252,100	239,672	519,437
Interest Proration	33,966	33,966	66,682	49,624	60,516	114,027	358,781	41,475	57,326	20,034	477,616
Payments/Surface Leasing & CRP	158,826	158,826	106,893	76,035	546,747	106,172	1,153,498	23,192	33,270	129,077	1,339,037
Mineral Monies	9,816	9,816	9,817	7,363	29,446	15,843	82,100	4,602	7,363	4,602	98,666
State Investment Council Interest	103	89	122	79	395	32	822	70	-	-	892
Total Revenue for FY16	202,710	202,696	183,515	133,101	637,104	236,073	1,595,200	69,338	97,959	153,713	1,916,211
Total Cash Available:	212,479	212,330	185,753	136,751	639,261	236,291	1,622,865	69,338	350,059	393,384	2,435,648
FY16 Expenditures	(173,360)	(173,360)	(183,393)	(133,021)	(636,711)	(236,291)	(1,536,136)	(69,338)	(143,675)	(84,331)	(1,833,480)
<b>FY16 Unobligated Ending Cash</b>	<b>39,119</b>	<b>38,970</b>	<b>2,360</b>	<b>3,730</b>	<b>2,550</b>	<b>-</b>	<b>86,730</b>	<b>-</b>	<b>206,385</b>	<b>309,054</b>	<b>602,168</b>
FY17 Beginning Cash Balance	39,119	38,970	2,360	3,730	2,550	-	86,730	-	206,385	309,054	602,168
Interest Proration	33,966	33,966	68,350	49,624	60,516	114,027	360,449	49,451	57,145	20,034	487,079
Payments/Surface Leasing & CRP	90,459	90,608	102,866	72,305	455,939	106,171	918,348	23,192	33,270	70,076	1,044,886
Mineral Monies	9,816	9,816	9,817	7,363	29,446	15,843	82,101	4,602	7,363	4,602	98,668
State Investment Council Interest	-	-	-	-	-	-	-	-	-	-	-
Total Projected Revenue for FY17	134,241	134,390	181,033	129,292	545,901	236,041	1,360,897	77,245	97,778	94,712	1,630,632
Total Cash Available:	173,360	173,360	183,393	133,022	548,451	236,041	1,447,627	77,245	304,163	403,766	2,232,800
Projected FY17 Expenditures	(173,360)	(173,360)	(183,393)	(133,022)	(548,451)	(236,041)	(1,447,627)	(77,245)	(218,978)	(174,712)	(1,918,562)
<b>FY17 Proj. Unobligated Ending Cash</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,185</b>	<b>229,054</b>	<b>314,238</b>
FY18 Beginning Cash Balance	-	-	-	-	-	-	-	-	85,185	229,054	314,238
Interest Proration	33,966	33,966	68,350	49,624	60,516	114,027	360,449	49,451	57,145	20,034	487,079
Payments/Surface Leasing & CRP	129,578	129,578	105,226	76,035	458,489	106,171	1,005,077	23,192	33,270	70,076	1,131,615
Mineral Monies	9,816	9,816	9,817	7,363	29,446	15,843	82,101	4,602	7,363	4,602	98,668
State Investment Council Interest	-	-	-	-	-	-	-	-	-	-	-
Total Projected Revenue for FY18	173,360	173,360	183,393	133,022	548,451	236,041	1,447,627	77,245	97,778	94,712	1,717,362
Total Cash Available:	173,360	173,360	183,393	133,022	548,451	236,041	1,447,627	77,245	182,963	323,766	2,031,600
Projected FY18 Expenditures	(173,360)	(173,360)	(183,393)	(133,022)	(548,451)	(236,041)	(1,447,627)	(77,245)	(182,963)	(264,712)	(1,972,547)
<b>FY18 Proj. Unobligated Ending Cash</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,054</b>	<b>59,054</b>

**Board of Regents**  
**HEFF Cash Flow Statement**  
**November 2016**

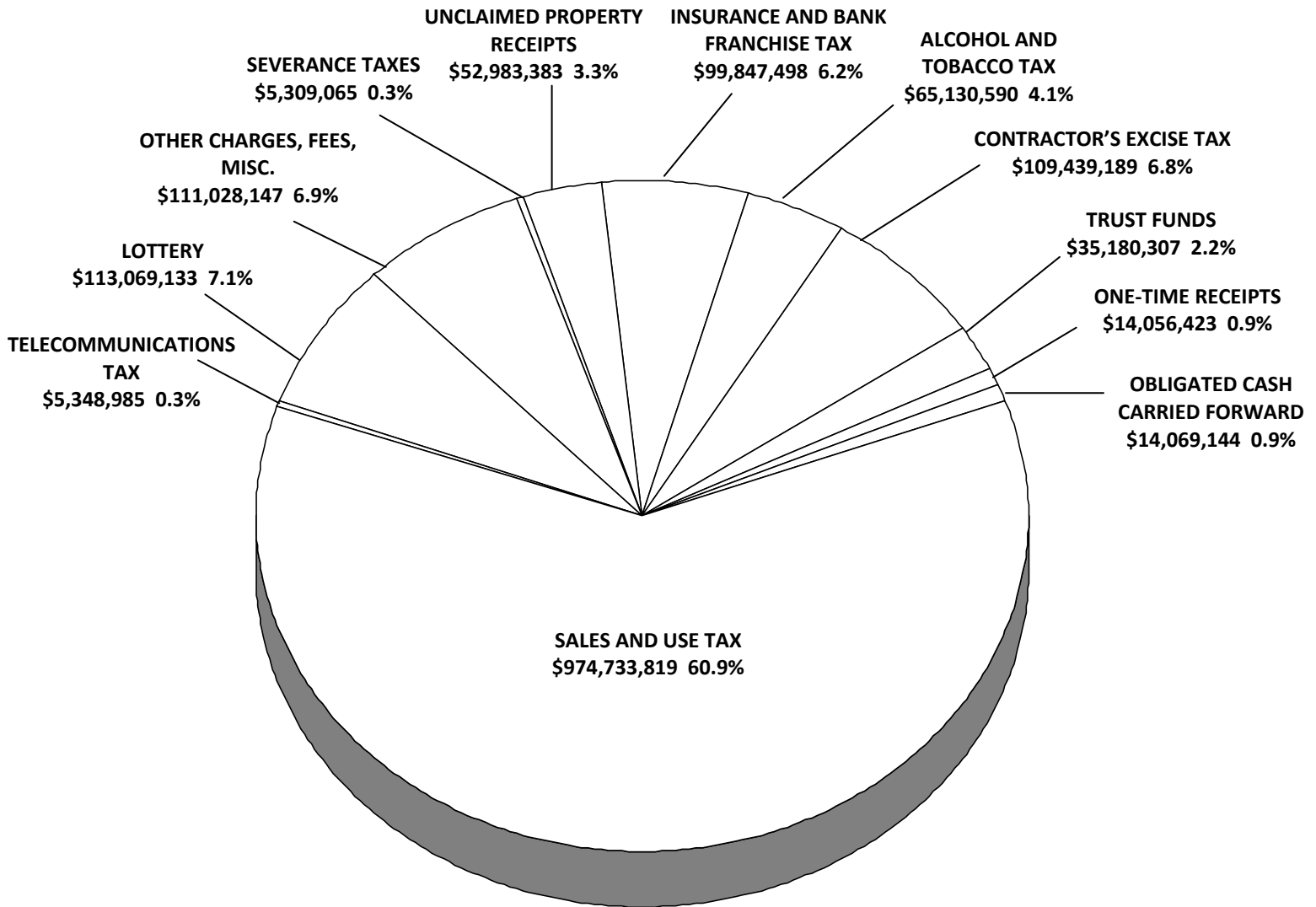
<u>Fiscal Year</u>	<u>Beginning Balance July</u>	<u>Net 20% Tuition</u>	<u>M&amp;R Fee Revenue</u>	<u>Interest Revenue</u>	<u>Total Revenue</u>	<u>FY M&amp;R Expenditures</u>	<u>Lease Payment</u>	<u>Total Expenditures</u>	<u>Obligated Unexpended</u>	<u>Ending Cash</u>	<u>Unobligated Funds</u>
2015	25,153,483	26,735,351	2,200,871	640,690	29,576,912	11,112,788	16,233,090	27,345,878	12,256,752	27,384,517	15,127,765
2016	27,384,517	27,962,164	2,201,902	716,848	30,880,913	13,732,226	16,960,075	30,692,300	14,707,915	27,573,130	12,865,215
2017	27,573,130	27,728,645	-	505,956	28,234,601	29,863,902	14,300,803	44,164,705	-	11,643,027	11,643,027
2018	11,643,027	28,283,217	-	469,291	28,752,508	15,154,668	14,303,839	29,458,506	-	10,937,028	10,937,028
2019	10,937,028	28,848,882	-	448,111	29,296,993	15,474,212	14,289,736	29,763,948	-	10,470,073	10,470,073
2020	10,470,073	29,425,859	-	434,102	29,859,962	15,800,109	14,285,123	30,085,232	-	10,244,803	10,244,803
2021	10,244,803	30,014,377	-	427,344	30,441,721	16,132,941	13,751,165	29,884,106	-	10,802,418	10,802,418
2022	10,802,418	30,614,664	-	444,073	31,058,737	16,473,856	15,599,293	32,073,148	-	9,788,006	9,788,006
2023	9,788,006	31,226,957	-	413,640	31,640,598	16,822,376	15,580,920	32,403,297	-	9,025,307	9,025,307
2024	9,025,307	31,851,497	-	390,759	32,242,256	17,175,035	15,600,028	32,775,063	-	8,492,500	8,492,500
2025	8,492,500	32,488,527	-	374,775	32,863,302	17,537,300	15,407,843	32,945,143	-	8,410,659	8,410,659
2026	8,410,659	33,138,297	-	372,320	33,510,617	17,903,373	15,411,599	33,314,972	-	8,606,303	8,606,303
2027	8,606,303	33,801,063	-	378,189	34,179,252	19,471,522	14,226,923	33,698,445	-	9,087,110	9,087,110
2028	9,087,110	34,477,084	-	392,613	34,869,698	19,854,075	13,613,493	33,467,568	-	10,489,240	10,489,240
2029	10,489,240	35,166,626	-	434,677	35,601,303	20,244,279	13,605,053	33,849,332	-	12,241,212	12,241,212
2030	12,241,212	35,869,958	-	487,236	36,357,195	20,642,287	12,616,009	33,258,296	-	15,340,110	15,340,110

Assumptions:

1. 3.0% interest earnings calculation based on the ending cash balance plus \$4,000,000 for unexpended M&R funds.
2. Stable enrollments for FY16 and beyond.
3. Resident tuition freeze in FY17, and a 2% increase for all students in FY18 and each year thereafter.
4. Assumes \$13M in capital projects bonded in FY17 with SDSU paying all interest through FY21 and then HEFF picking up principal and interest starting in FY22.
5. Additional capital projects of \$23.0M in FY22. This would complete the 2012 Ten-Year Capital Plan.
6. All figures for periods after June 30, 2016 (FY16) are estimates.

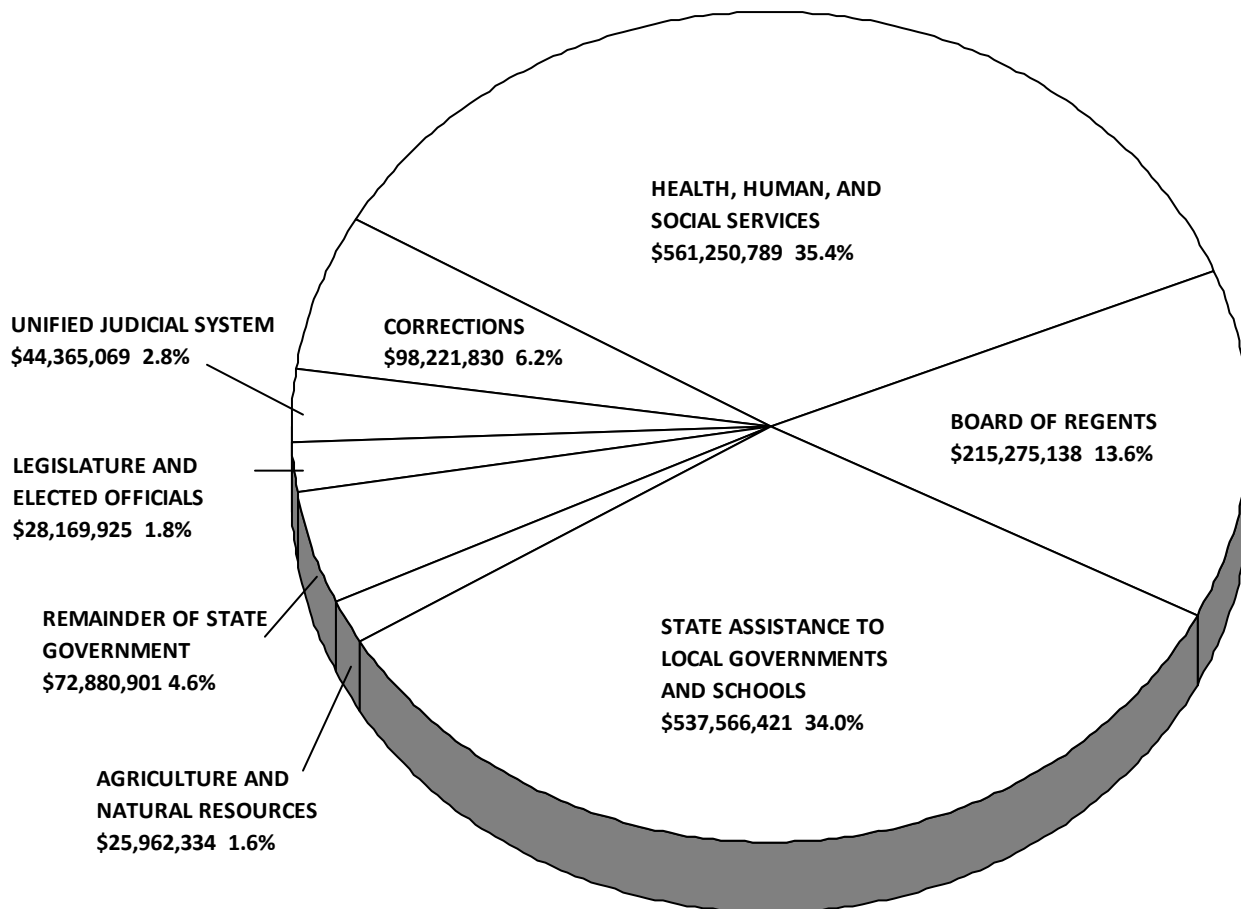


# ***FY 2017 GENERAL FUND RECEIPTS***



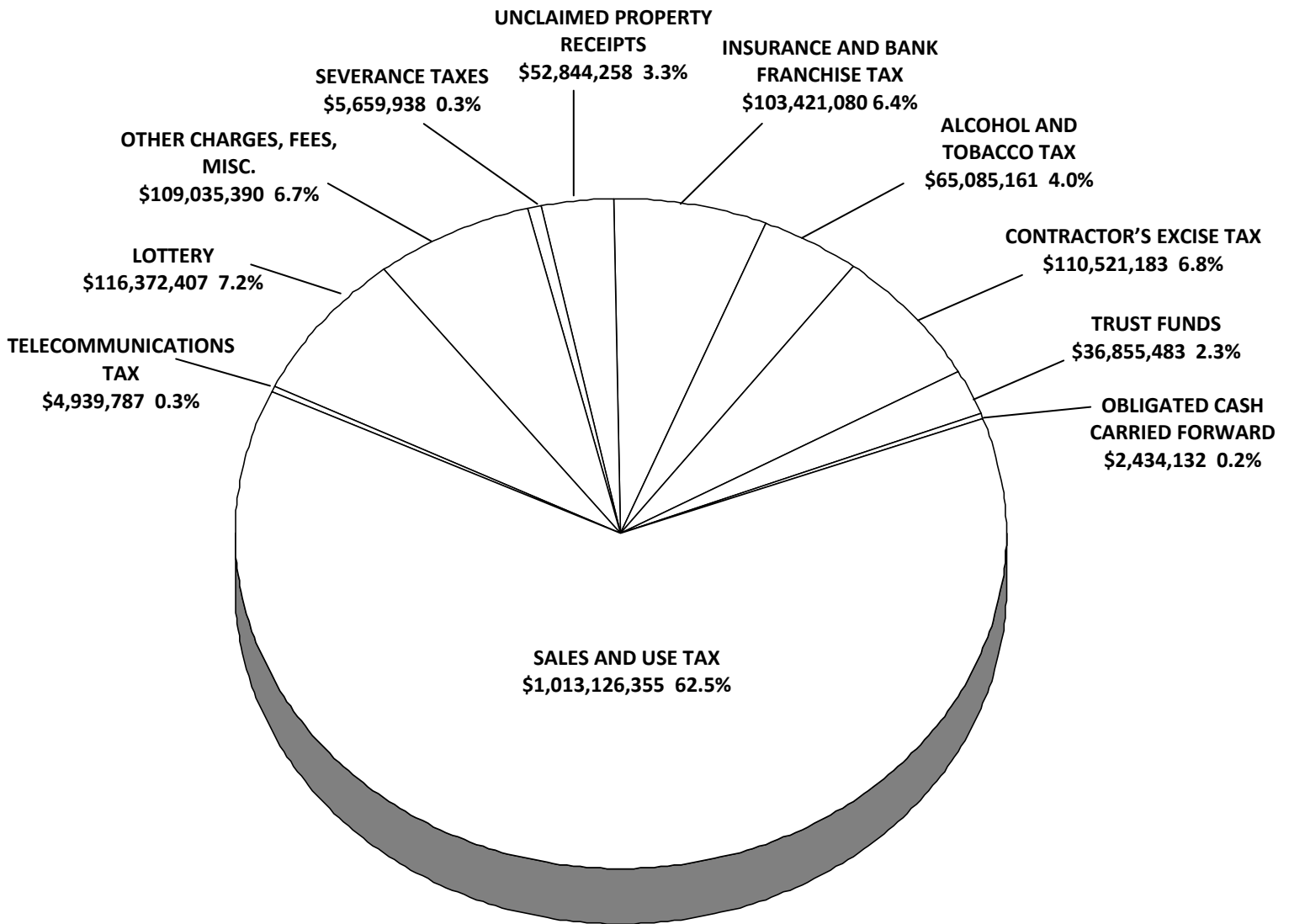
***GENERAL FUND TOTAL: \$1,600,195,683***

# ***FY 2017 GENERAL FUND EXPENDITURES***



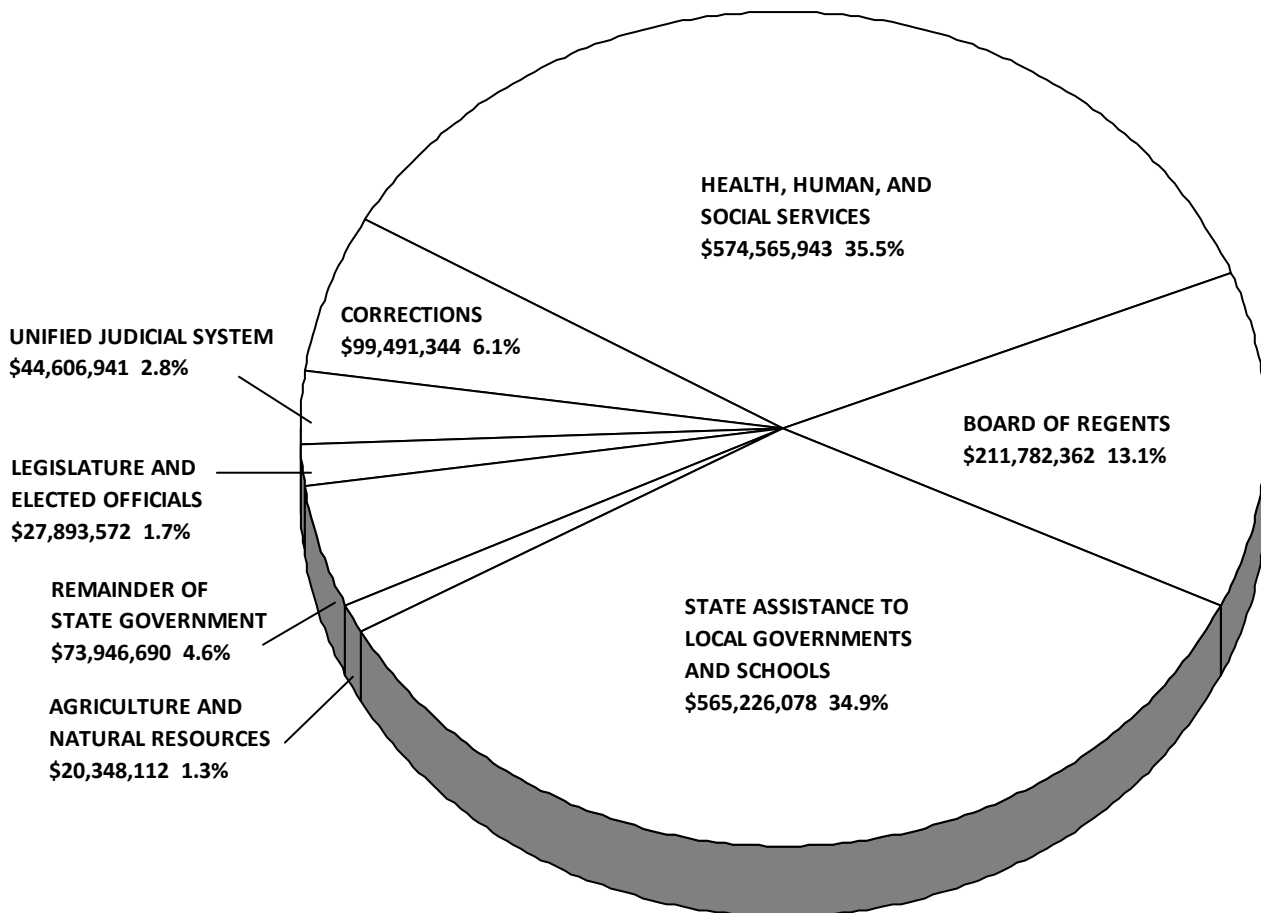
***GENERAL FUND TOTAL: \$1,583,692,407***

# ***FY 2018 GENERAL FUND RECEIPTS***



***GENERAL FUND TOTAL: \$1,620,295,174***

# ***FY 2018 GENERAL FUND EXPENDITURES***



***GENERAL FUND TOTAL: \$1,617,861,042***

## SPECIAL APPROPRIATION RECOMMENDATIONS

FY2017 EMERGENCY SPECIAL APPROPRIATIONS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
State Animal Disease Research and Diagnostic Laboratory		\$ 5,000,000		\$ 12,500,000	\$ 17,500,000
Fire Suppression Fund		\$ 3,300,000			\$ 3,300,000
Spearfish Canyon		\$ 2,500,000		\$ 2,500,000	\$ 5,000,000
Extraordinary Litigation Fund		\$ 1,004,242			\$ 1,004,242
Rural Healthcare Recruitment Assistance		\$ 843,081			\$ 843,081
Intensive Methamphetamine Treatment		\$ 603,740			\$ 603,740
Tax Refunds for Elderly and Disabled		\$ 450,000			\$ 450,000
DOM Land Purchase from Meade County School District		\$ 360,000			\$ 360,000
SDDC Vacant Building Sale		\$ 350,000			\$ 350,000
Omnibus Water Bill			\$ 150,000	\$ 14,500,000	\$ 14,650,000
Resource Conservation Grant				\$ 1,000,000	\$ 1,000,000
Mental Health Initiative				\$ 655,343	\$ 655,343
<b>TOTAL FY2017 EMERGENCY SPECIAL APPROPRIATIONS</b>	<b>0.0</b>	<b>\$ 14,411,063</b>	<b>\$ 150,000</b>	<b>\$ 31,155,343</b>	<b>\$ 45,716,406</b>

**NOTE:** FY2017 emergency special appropriations become available for expenditure upon passage of the bill and are included in the FY2017 column of the General Fund Condition Statement.

The Governor is recommending total emergency special appropriations of \$14,411,063 in general funds, \$150,000 in federal fund expenditure authority, and \$31,155,343 in other fund expenditure authority. The following paragraphs highlight each recommended emergency special appropriation.

- **State Animal Disease Research and Diagnostic Laboratory:** The Governor is recommending \$5,000,000 in general funds and \$12,500,000 in other fund expenditure authority for the construction and renovation of the laboratory.
- **Fire Suppression Fund:** The Governor is recommending \$3,300,000 in general funds for the Fire Suppression Fund for costs related to the suppression of wildfires in South Dakota.
- **Spearfish Canyon:** The Governor is recommending \$2,500,000 in general funds and \$2,500,000 in other fund expenditure authority to create Spearfish Canyon State Park.
- **Extraordinary Litigation Fund:** The Governor is recommending \$1,004,242 in general funds be deposited into the Extraordinary Litigation Fund to fund litigation expenses which are not eligible to be paid under SDCL 3-22-1.
- **Rural Healthcare Recruitment Assistance:** The Governor is recommending \$843,081 in general funds to assist rural communities to recruit physicians, dentists, physician assistants, nurse practitioners, and nurse midwives.
- **Intensive Methamphetamine Treatment:** The Governor is recommending \$603,740 in general funds to provide services using an evidence based model shown to be effective for treating methamphetamine addiction.
- **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.
- **DOM Land Purchase from Meade County School District:** The Governor is recommending \$360,000 in general funds for the Department of the Military to purchase thirty acres of training ground for the Army National Guard.
- **SDDC Vacant Building Sale:** The Governor is recommending \$350,000 in general funds for costs associated with the sale of two buildings on the campus of SDDC in Redfield.
- **Omnibus Water Bill:** The Governor is recommending \$150,000 in federal fund expenditure authority and \$14,500,000 in other fund expenditure authority for water development, solid waste, and water quality improvement projects throughout the state.
- **Resource Conservation Grant:** The Governor is recommending \$1,000,000 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.
- **Mental Health Initiative:** The Governor is recommending \$655,343 in other fund expenditure authority to provide technical assistance to the mental health oversight council and to implement recommendations of the task force.

FY2017 GENERAL BILL AMENDMENTS	FTE	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Correctional Healthcare Shortfall		\$ 1,755,707		\$ 1,755,707	\$ 3,511,414
USD Law School		\$ 1,200,000			\$ 1,200,000
DOC Security and Operations		\$ 907,641	\$ 458,642		\$ 1,366,283
Veterans Home Operations		\$ 830,466	\$ 989,678	\$ (1,730,144)	\$ 90,000
Crime Victims' Rights		\$ 400,000			\$ 400,000
UJS HOPE Incentives		\$ 390,000			\$ 390,000
Joining Forces Initiative		\$ 92,820			\$ 92,820
BFM Financial Advisor		\$ 50,000			\$ 50,000
Technical Institute Revision		\$ (694,160)			\$ (694,160)
Statewide Utilities		\$ (3,546,444)	\$ (343,944)	\$ (178,549)	\$ (4,068,937)
State Treatment and Rehabilitation (STAR) Academy	(41.0)	\$ (3,660,132)	\$ (467,943)		\$ (4,128,075)
DSS Operations	(10.0)	\$ (6,368,468)	\$ (1,605,154)		\$ (7,973,622)
State Aid Revision and Operations		\$ (20,348,774)		\$ 80,000	\$ (20,268,774)
Highway Patrol Motor Carrier Services			\$ 952,628		\$ 952,628
BOR FTE and Expenditure Authority	14.0			\$ 2,626,607	\$ 2,626,607
UJS Odyssey Redaction				\$ 1,030,000	\$ 1,030,000
Tourism Promotion and Gaming				\$ 287,900	\$ 287,900
Security Grants to Counties				\$ 250,000	\$ 250,000
<b>TOTAL FY2017 GENERAL BILL AMENDMENTS</b>	<b>(37.0)</b>	<b>\$ (28,991,344)</b>	<b>\$ (16,093)</b>	<b>\$ 4,121,521</b>	<b>\$ (24,885,916)</b>

**NOTE:** FY2017 general bill amendments are changes needing to be made to the FY2017 General Appropriations Act and are included in the FY2017 column of the General Fund Condition Statement.

The Governor is recommending total general bill amendments of (\$28,991,344) in general funds, (\$16,093) in federal fund expenditure authority, and \$4,121,521 in other fund expenditure authority. The following paragraphs highlight the recommended changes to the FY2017 General Bill.

- **Correctional Healthcare Shortfall:** The Governor is recommending \$1,755,707 in general funds and \$1,755,707 in other fund expenditure authority to cover the shortfall in Correctional Health due to costs associated with providing inmate healthcare.
- **USD Law School:** The Governor is recommending \$1,200,000 in general funds to help offset lost tuition as a result of reducing enrollments and to improve student outcomes.
- **DOC Security and Operations:** The Governor is recommending \$907,641 in general funds and \$458,642 in federal fund expenditure authority for security upgrades and increases to federal awards.
- **Veterans Home Operations:** The Governor is recommending increases of \$830,466 in general funds, \$989,678 in federal fund expenditure authority, and a decrease of \$1,730,144 in other fund expenditure authority due to the additional Medicaid eligible nursing care beds at the facility.
- **Crime Victims' Rights:** The Governor is recommending \$400,000 in general funds for software upgrades to the Statewide Automated Victim Information and Notification (SAVIN) system.
- **UJS HOPE Incentives:** The Governor is recommending \$390,000 in general funds to incentivize counties to implement HOPE Courts.
- **Joining Forces Initiative:** The Governor is recommending \$92,820 in general funds to assist veterans, service members, and their families in receiving benefits and services.
- **BFM Financial Advisor:** The Governor is recommending \$50,000 in general funds for a municipal financial advisor contract to provide financial advice to the state, as well as the SD Building Authority and SD Health Education Facilities Authority.
- **Technical Institute Revision:** The Governor is recommending a decrease of \$694,160 in general funds due to updated full time equivalent student numbers.
- **Statewide Utilities:** The Governor is recommending decreases of \$3,546,444 in general funds, \$343,944 in federal fund expenditure authority, and \$178,549 in other fund expenditure authority due to utility cost projections.
- **State Treatment and Rehabilitation (STAR) Academy:** The Governor is recommending decreases of \$3,660,132 in general funds, \$467,943 in federal fund expenditure authority, and 41.0 FTE due to the closure of STAR Academy.

- **DSS Operations:** The Governor is recommending decreases of \$6,368,468 in general funds, \$1,605,154 in federal fund expenditure authority, and 10.0 FTE due to decreases in utilization and the closure of STAR Academy.
- **State Aid Revision and Operations:** The Governor is recommending a decrease of \$20,348,774 in general funds due to fewer students and higher local property tax effort than budgeted in FY2017; and an increase of \$80,000 in other fund expenditure authority for enhancements to the longitudinal data system.
- **Highway Patrol Motor Carrier Services:** The Governor is recommending \$952,628 in federal fund expenditure authority due to an increase in the Motor Carrier Safety Alliance Program grant.
- **BOR FTE and Expenditure Authority:** The Governor is recommending \$2,626,607 in other fund expenditure authority and 14.0 FTE for e-Learning at Northern State University and to expand outreach at the South Dakota School for the Deaf.
- **UJS Odyssey Redaction:** The Governor is recommending \$1,030,000 in other fund expenditure authority to provide for the redaction of certain personal information from certain court records prior to publishing the information.
- **Tourism Promotion and Gaming:** The Governor is recommending \$287,900 in other fund expenditure authority due to an increase in promotion and gaming revenues.
- **Security Grants to Counties:** The Governor is recommending \$250,000 in other fund expenditure authority to provide grants to counties for security upgrades.

**GOVERNOR DAUGAARD'S RECOMMENDATION FOR THE  
FY2018 STATE EMPLOYEE COMPENSATION PLAN**

	<u>GENERAL FUNDS</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL FUNDS</u>
<b>MARKET ADJUSTMENT:</b>	\$ 3,650,333	\$ 1,654,499	\$ 4,300,783	\$ 9,605,615

The Governor is recommending all permanent state employees receive a 1.0% market adjustment or salary increase.

<b>PAY FOR PERFORMANCE:</b>	\$ 0	\$ 0	\$ 0	\$ 0
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Permanent employees using the Accountability and Competency Evaluation system (ACEs) were eligible to receive a pay-for-performance increase for FY2018; however due to lack of available funding, the Governor is recommending this component of the employee compensation package be delayed for this fiscal year. Along with recommending no pay-for-performance, no increase outside of the market adjustment is recommended for the remaining classified employees.

<b>ADJUST ARTIFICIAL MINIMUMS:</b>	\$ 779,087	\$ 516,966	\$ 389,615	\$ 1,685,668
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The Governor is again recommending movement of the artificial minimums of the General Pay Structure towards the true market minimums. For FY2018, this would move the minimums for all pay grades to at least 90% of the true market minimums. This will allow the state to hire new employees closer to what the market dictates.

<b>HEALTH INSURANCE:</b>	\$ 1,820,609	\$ 866,366	\$ 1,932,553	\$ 4,619,528
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An increase of \$342 per benefitted employee is recommended by the Governor for the employer-paid portion of the state employee health insurance plan for FY2018.

<b>TOTAL COST OF RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:</b>	<u>\$ 6,250,029</u>	<u>\$ 3,037,831</u>	<u>\$ 6,622,951</u>	<u>\$15,910,811</u>
REMAINING FY2017 POOL:	\$ (144,090)	\$ (33,924)	\$ (214,106)	\$ (392,120)
<b>TOTAL INCREASE FOR RECOMMENDED STATE EMPLOYEE COMPENSATION PLAN:</b>	<u>\$ 6,105,939</u>	<u>\$ 3,003,907</u>	<u>\$ 6,408,845</u>	<u>\$15,518,691</u>

For FY2018, the state employee compensation plan is recommended as a pool in the Bureau of Finance and Management to be distributed to agencies following the passage of the General Appropriations Act.



# TOTAL STATE GOVERNMENT BUDGET

## (Excluding Informational Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,360,860,291	\$ 1,406,363,358	\$ 1,594,982,921	\$ 1,653,749,061	\$ 1,614,490,787	\$ 19,507,866
Federal Funds	1,009,962,062	1,015,235,213	1,266,200,116	1,186,599,107	1,175,223,321	( 90,976,795 )
Other Funds	800,776,247	791,383,893	925,451,994	804,717,464	810,649,470	( 114,802,524 )
<b>Total</b>	<b>\$ 3,171,598,600</b>	<b>\$ 3,212,982,464</b>	<b>\$ 3,786,635,031</b>	<b>\$ 3,645,065,632</b>	<b>\$ 3,600,363,578</b>	<b>( \$ 186,271,453 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 819,791,030	\$ 816,887,477	\$ 929,797,245	\$ 831,417,070	\$ 829,890,496	( \$ 99,906,749 )
Operating Expenses	2,351,807,570	2,396,094,987	2,856,837,786	2,813,648,562	2,770,473,082	( 86,364,704 )
<b>Total</b>	<b>\$ 3,171,598,600</b>	<b>\$ 3,212,982,464</b>	<b>\$ 3,786,635,031</b>	<b>\$ 3,645,065,632</b>	<b>\$ 3,600,363,578</b>	<b>( \$ 186,271,453 )</b>
Staffing Level FTE:	11,300.1	11,224.5	12,628.9	11,889.9	11,823.5	( 805.4 )

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2017	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
General Funds	( \$ 11,290,514 )	\$ 3,370,255	\$ 14,660,769
Federal Funds	6,133,907	6,000,000	( 133,907 )
Other Funds	50,760,134	1,283,270	( 49,476,864 )
<b>Total</b>	<b>\$ 45,603,527</b>	<b>\$ 10,653,525</b>	<b>( \$ 34,950,002 )</b>
Staffing Level FTE:	(37.0)	0.0	37.0

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2017	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
General Funds	\$ 1,583,692,407	\$ 1,617,861,042	\$ 34,168,635
Federal Funds	1,272,334,023	1,181,223,321	( 91,110,702 )
Other Funds	976,212,128	811,932,740	( 164,279,388 )
<b>Total</b>	<b>\$ 3,832,238,558</b>	<b>\$ 3,611,017,103</b>	<b>( \$ 221,221,455 )</b>
Staffing Level FTE:	12,591.9	11,823.5	( 768.4 )

## INFORMATIONAL BUDGETS CONTAINED IN THE GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	337,845,504	350,046,432	389,135,601	466,035,151	464,854,289	75,718,688
Other Funds	342,190,878	430,310,215	444,731,737	536,846,174	535,307,708	90,575,971
<b>Total</b>	<b>\$ 680,036,382</b>	<b>\$ 780,356,647</b>	<b>\$ 833,867,338</b>	<b>\$ 1,002,881,325</b>	<b>\$ 1,000,161,997</b>	<b>\$ 166,294,659</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 113,109,955	\$ 114,727,193	\$ 144,179,740	\$ 218,831,888	\$ 218,719,334	\$ 74,539,594
Operating Expenses	566,926,427	665,629,454	689,687,598	784,049,437	781,442,663	91,755,065
<b>Total</b>	<b>\$ 680,036,382</b>	<b>\$ 780,356,647</b>	<b>\$ 833,867,338</b>	<b>\$ 1,002,881,325</b>	<b>\$ 1,000,161,997</b>	<b>\$ 166,294,659</b>
Staffing Level FTE:	1,959.2	1,963.4	1,271.5	2,039.3	2,038.5	767.0

### INFORMATIONAL BUDGETS

South Dakota Housing Development Authority  
 SD Science & Technology Authority  
 SD Ellsworth Development Authority  
 Building South Dakota  
 South Dakota Building Authority  
 SD Health & Educational Facilities Authority  
 Education Enhancement Funding Corporation  
 Risk Management Administration  
 Risk Management Claims  
 Lottery Instant and On-Line Operations  
 Commission on Gaming  
 American Dairy Association  
 Wheat Commission  
 Oilseeds Council  
 Soybean Research and Promotion  
 Brand Board  
 Corn Utilization Council  
 Board of Veterinary Medical Examiners  
 SD Pulse Crops Council  
 Division of Wildlife  
 Wildlife Development and Improvement  
 Snowmobile Trails Program  
 Board of Counselor Examiners  
 Board of Psychology Examiners  
 Board of Social Work Examiners  
 Board of Addiction & Prevention Professionals  
 Board of Chiropractic Examiners  
 Board of Dentistry  
 Board of Hearing Aid Dispensers  
 Board of Funeral Service  
 Board of Medical and Osteopathic Examiners  
 Board of Nursing  
 Board of Nursing Home Administrators

Board of Examiners in Optometry  
 Board of Pharmacy  
 Board of Podiatry Examiners  
 Board of Massage Therapy  
 Board of Language and Speech Pathology  
 Board of Accountancy  
 Board of Barber Examiners  
 Cosmetology Commission  
 Plumbing Commission  
 Board of Technical Professions  
 Electrical Commission  
 Real Estate Commission  
 Abstractors Board of Examiners  
 SD Athletic Commission  
 Trust Captive Insurance Company  
 Highway Construction Contracts  
 Workforce Education Fund  
 911 Coordination Board  
 Tuition and Fee Fund  
 Board of Regents Research  
 Army Guard  
 Air National Guard  
 Regulated Response Fund  
 Livestock Cleanup  
 Petroleum Release Fund  
 PUC Administration  
 Grain Warehouse  
 Fixed Utilities  
 Pipeline Safety  
 One-Call Notification Board  
 State Bar Association  
 Insurance Fraud Unit  
 Unclaimed Property Fund

# TOTAL STATE GOVERNMENT BUDGET

## (Including Informational Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,360,860,291	\$ 1,406,363,358	\$ 1,594,982,921	\$ 1,653,749,061	\$ 1,614,490,787	\$ 19,507,866
Federal Funds	1,347,807,566	1,365,281,645	1,655,335,717	1,652,634,258	1,640,077,610	( 15,258,107 )
Other Funds	1,142,967,124	1,221,694,108	1,370,183,731	1,341,563,638	1,345,957,178	( 24,226,553 )
<b>Total</b>	<b>\$ 3,851,634,982</b>	<b>\$ 3,993,339,111</b>	<b>\$ 4,620,502,369</b>	<b>\$ 4,647,946,957</b>	<b>\$ 4,600,525,575</b>	<b>( \$ 19,976,794 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 932,900,985	\$ 931,614,670	\$ 1,073,976,985	\$ 1,050,248,958	\$ 1,048,609,830	( \$ 25,367,155 )
Operating Expenses	2,918,733,997	3,061,724,441	3,546,525,384	3,597,697,999	3,551,915,745	5,390,361
<b>Total</b>	<b>\$ 3,851,634,982</b>	<b>\$ 3,993,339,111</b>	<b>\$ 4,620,502,369</b>	<b>\$ 4,647,946,957</b>	<b>\$ 4,600,525,575</b>	<b>( \$ 19,976,794 )</b>
Staffing Level FTE:	13,259.3	13,187.8	13,900.4	13,929.2	13,862.0	( 38.4 )

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2017	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
General Funds	( \$ 11,290,514 )	\$ 3,370,255	\$ 14,660,769
Federal Funds	6,133,907	6,000,000	( 133,907 )
Other Funds	50,760,134	1,283,270	( 49,476,864 )
<b>Total</b>	<b>\$ 45,603,527</b>	<b>\$ 10,653,525</b>	<b>( \$ 34,950,002 )</b>
Staffing Level FTE:	(37.0)	0.0	37.0

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2017	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
General Funds	\$ 1,583,692,407	\$ 1,617,861,042	\$ 34,168,635
Federal Funds	1,661,469,624	1,646,077,610	( 15,392,014 )
Other Funds	1,420,943,865	1,347,240,448	( 73,703,417 )
<b>Total</b>	<b>\$ 4,666,105,896</b>	<b>\$ 4,611,179,100</b>	<b>( \$ 54,926,796 )</b>
Staffing Level FTE:	13,863.4	13,862.0	( 1.4 )

# SELF-LIQUIDATING PROJECTS - INSTITUTIONS OF HIGHER EDUCATION

As of June 30, 2016

Institution	Series	Retirement Date	Original Bond Issue	Principal Outstanding	Interest Outstanding *	Total Amount Outstanding
<b>BLACK HILLS STATE UNIVERSITY</b>						
Parking Lot Improvement	Series 2006	04/01/2026	\$1,270,000	\$780,000	\$177,184	\$957,184
Student Union Expansion	Series 2007	10/01/2028	\$8,150,000	\$5,980,000	\$1,633,868	\$7,613,868
Crow Peak Hall and Refinance Series 2004	Series 2014A	04/01/2039	\$10,220,000	\$9,410,000	\$5,241,100	\$14,651,100
Refinance of Series 2004A	Series 2014B	04/01/2026	<u>\$1,825,000</u>	<u>\$1,555,000</u>	<u>\$449,250</u>	<u>\$2,004,250</u>
			\$21,465,000	\$17,725,000	\$7,501,402	\$25,226,402
<b>DAKOTA STATE UNIVERSITY</b>						
Existing Residence Hall Renovations	Series 2007	10/01/2028	\$390,000	\$285,000	\$77,115	\$362,115
Residence Hall Renovations	Series 2008A	04/01/2028	\$4,770,000	\$3,280,000	\$884,252	\$4,164,252
Refinance of Series 2004A	Series 2014B	04/01/2025	\$1,695,000	\$1,415,000	\$367,450	\$1,782,450
Renov. Of Trojan Center and Renov of Hospital	Series 2015	04/01/2040	<u>\$10,920,000</u>	<u>\$10,920,000</u>	<u>\$8,012,850</u>	<u>\$18,932,850</u>
			\$17,775,000	\$15,900,000	\$9,341,667	\$25,241,667
<b>NORTHERN STATE UNIVERSITY</b>						
Kramer Hall Renovation	Series 2008B	04/01/2028	\$1,095,000	\$795,000	\$254,573	\$1,049,573
Kramer Hall Renovation	Series 2009	04/01/2034	\$1,440,000	\$1,140,000	\$729,369	\$1,869,369
Student Union Renovation and Expansion	Series 2011	04/01/2036	\$5,780,000	\$5,185,000	\$2,825,300	\$8,010,300
Refinance of Series 2004A	Series 2014B	04/01/2029	<u>\$3,770,000</u>	<u>\$3,325,000</u>	<u>\$1,265,650</u>	<u>\$4,590,650</u>
			\$12,085,000	\$10,445,000	\$5,074,892	\$15,519,892
<b>SOUTH DAKOTA SCHOOL OF MINES &amp; TECHNOLOGY</b>						
Surbeck Center Renovation	Series 2008B	04/01/2028	\$4,135,000	\$3,000,000	\$958,458	\$3,958,458
Surbeck Center Renov. and Connolly & Palmerton Halls Renovation	Series 2009	04/01/2034	\$10,140,000	\$8,690,000	\$5,542,006	\$14,232,006
Wellness Center	Series 2014A	04/01/2039	\$6,820,000	\$6,505,000	\$4,200,700	\$10,705,700
Refinance of Series 2003	Series 2014B	04/01/2033	<u>\$6,470,000</u>	<u>\$5,890,000</u>	<u>\$2,968,100</u>	<u>\$8,858,100</u>
			\$27,565,000	\$24,085,000	\$13,669,264	\$37,754,264
<b>SOUTH DAKOTA STATE UNIVERSITY</b>						
Residence Hall, Food Service, Wellness Center	Series 2006	04/01/2026	\$7,745,000	\$4,770,000	\$1,086,820	\$5,856,820
New Residence Hall; Mathews Renov.; Dining Addition; Parking	Series 2009	04/01/2034	\$34,270,000	\$27,310,000	\$17,401,288	\$44,711,288
New Residence Hal, Student Union Addition, Parking	Series 2011	04/01/2036	\$57,700,000	\$53,035,000	\$28,888,344	\$81,923,344
Remodel Brown Hall and Refinance Series 2004	Series 2014A	04/01/2025	\$22,865,000	\$19,720,000	\$5,118,600	\$24,838,600
Refinance of Series 2005A	Series 2015	04/01/2030	<u>\$1,940,000</u>	<u>\$1,870,000</u>	<u>\$720,050</u>	<u>\$2,590,050</u>
			\$124,520,000	\$106,705,000	\$53,215,102	\$159,920,102
<b>UNIVERSITY OF SOUTH DAKOTA</b>						
Wellness Center & Coyote Village	Series 2009	04/01/2039	\$44,475,000	\$38,335,000	\$30,018,759	\$68,353,759
Refinance of Series 2003	Series 2013A	04/01/2028	\$11,990,000	\$10,120,000	\$2,649,000	\$12,769,000
Refinance of Series 2005A	Series 2015	04/01/2030	<u>\$9,665,000</u>	<u>\$9,325,000</u>	<u>\$3,602,450</u>	<u>\$12,927,450</u>
			\$66,130,000	\$57,780,000	\$36,270,209	\$94,050,209
<b>GRAND TOTAL</b>			<b>\$269,540,000</b>	<b>\$232,640,000</b>	<b>\$125,072,536</b>	<b>\$357,712,536</b>

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

## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Chief Health Professions Officer	University of South Dakota	577,650
State Investment Officer **	Investment Council	460,629
Executive Director	Board of Regents Central Office	378,813
University President *	University of South Dakota	376,891
Dean of Faculty Affairs	University of South Dakota	376,189
University President *	South Dakota State University	376,160
University President *	School of Mines and Technology	351,840
Chair, Surgery	University of South Dakota	340,485
Medical Director	Dept. of Social Services	320,715
Chair, Family Medicine	University of South Dakota	309,685
Director, Internal Med Res Prg	University of South Dakota	303,197
Head Coach-Men's Basketball	South Dakota State University	300,000
Psychiatrist	Dept. of Social Services	294,432
Psychiatrist	Dept. of Social Services	294,425
Psychiatrist	Dept. of Social Services	294,232
Investment Council Staff **	Investment Council	291,022
Dean, Basic Biomedical Science	University of South Dakota	275,000
Head Coach - Football	University of South Dakota	255,000
University President *	Northern State University	251,473
University President *	Black Hills State University	251,473
University President *	Dakota State University	251,473
Investment Council Staff **	Investment Council	248,993
Investment Council Staff **	Investment Council	248,354
Director--Athletics	South Dakota State University	240,000
Provost/VP, Acad Affairs	University of South Dakota	238,703
Inter. Provost/Executive VP-AA	South Dakota State University	236,544
Medical Director	Dept. of Health	236,103
Dean, Beacom School of Bus	University of South Dakota	235,021
Dean, Med Student Education	University of South Dakota	233,396
Director, Dean of the Med - Basic Biomed Sc	University of South Dakota	230,170
Provost/Vice Pres Acad Affairs	School of Mines and Technology	227,020
Chair, OB/GYN	University of South Dakota	221,726
Physician	Dept. of Social Services	220,761
Dean, School of Law	University of South Dakota	220,229
Head Coach-Football	South Dakota State University	220,000
Chair, Pediatrics/Professor	University of South Dakota	218,734
Investment Council Staff **	Investment Council	216,029
Investment Council Staff **	Investment Council	216,029
Head Coach-Women's Basketball	South Dakota State University	215,000

\* Housing Provided

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	214,341
Investment Council Staff **	Investment Council	214,341
Investment Council Staff **	Investment Council	214,341
Investment Council Staff **	Investment Council	212,447
Dean-Engineering	South Dakota State University	212,329
Interim Dean ABS	South Dakota State University	211,101
VP of Research	South Dakota State University	210,000
Investment Council Staff **	Investment Council	207,635
Dean-Arts & Science	South Dakota State University	207,350
Dean-Nursing	South Dakota State University	206,133
Dean-Ed & Human Sciences	South Dakota State University	205,648
Dean, Health Sciences	University of South Dakota	205,000
VP-Finance&Business/CFO	South Dakota State University	200,000
Chair, Internal Medicine	University of South Dakota	200,000
System VP of Finance & Admin	Board of Regents Central Office	199,987
Investment Council Staff **	Investment Council	199,414
Investment Council Staff **	Investment Council	199,414
Investment Council Staff **	Investment Council	199,414
Investment Council Staff **	Investment Council	199,414
Dir, Pri Amb Prog	University of South Dakota	199,119
Chair, Psychiatry	University of South Dakota	198,522
Chief Academic Officer	Board of Regents Central Office	197,347
Dean, College of Arts& Science	University of South Dakota	196,134
Head Coach Men's Basketball	University of South Dakota	195,700
Associate Dean, SSOM Research	University of South Dakota	189,723
Asst Dean, Student Medical Ed	University of South Dakota	187,208
VP Technology & Safety	South Dakota State University	185,000
Head Coach - WBB	University of South Dakota	185,000
Director, Parry Center	University of South Dakota	184,233
Asc Dean for Research/DistProf	South Dakota State University	182,310
Vice President for Research	School of Mines and Technology	181,840
Assc Dean ABS-Acad Programs	South Dakota State University	181,099
Acting Dean-Pharmacy	South Dakota State University	179,922
Professor, Biology	University of South Dakota	179,800
Assoc Dean of Basic Sciences	University of South Dakota	179,510
Director/Professor	South Dakota State University	178,528
Superintendent	School for the Visually Handicapped	176,755
Chief Univ.Librarian/Prof.	South Dakota State University	175,142
Provost/VPAA	Black Hills State University	175,000

\* Housing Provided

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
VP, Finance/CFO	University of South Dakota	173,650
VP, Admin & Information Tech	University of South Dakota	173,482
VP, Research & Spon Prog	University of South Dakota	173,262
Department Head, Chemical & Biological Engineering	School of Mines and Technology	173,007
Exempt Professional	South Dakota Retirement System	172,494
Department Head, Mechanical Engineering	School of Mines and Technology	171,193
Department Head, Civil & Environmental Engineering	South Dakota State University	170,188
Department Head, Industrial Engineering	School of Mines and Technology	170,182
Department Head, Economics ABS	South Dakota State University	169,173
Department Head, Dept of Chem & Applied Bio Sciences	School of Mines and Technology	168,827
Special Assistant to President	Dakota State University	168,336
Provost/VP for Academic Affair	Dakota State University	168,000
Athletic Director	University of South Dakota	167,325
Dean-Graduate School	South Dakota State University	166,709
Dept Head/Dir Museum Geol	School of Mines and Technology	165,690
Vice Pres for Student Affairs	South Dakota State University	165,000
Investment Council Staff **	Investment Council	164,673
Administrator	Dept. of Social Services	164,320
Dean	School of Mines and Technology	164,162
Professor/Program Director	School of Mines and Technology	163,719
Assc Dean/Prof/Int Dir Eng Ext	South Dakota State University	162,110
Professor, Cyber Oper Network Security HR	Dakota State University	161,907
Department Head, Electrical Engr & Computer Science	South Dakota State University	160,821
Director, Geology & Geological Engineering	School of Mines and Technology	160,151
Exec Dir, Cen fo Disabilities	University of South Dakota	160,077
VP for Institutional Advance	Dakota State University	160,000
Assoc Dean, School of Business	University of South Dakota	159,468
VP, Enroll, Market & URelation	University of South Dakota	159,444
Physician	Dept. of Health	158,999
Department Head, Animal Science	South Dakota State University	158,757
Director-ADRDL	South Dakota State University	158,745
Department Head, Agronomy,Horticulture, & Plant Sci	South Dakota State University	158,658
Assc VP-Research	South Dakota State University	158,519
Department Head, Mechanical Engineering	South Dakota State University	158,126
Research Assistant Professor	University of South Dakota	157,407
VPAA/Provost	Northern State University	157,273
Department Head, Department of Physics	School of Mines and Technology	156,469
Department Head, Construction & Operations Mgmnt	South Dakota State University	156,367
Director CAPE/Prof Met and CBE	School of Mines and Technology	156,249

\* **Housing Provided**

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Co Director/Sr Rsrch Scientist	South Dakota State University	156,099
Professor, School of Business	University of South Dakota	155,138
Professor, Civil & Environmental Eng	School of Mines and Technology	155,000
Dean, School of Education	University of South Dakota	154,850
Department Head, Mining Engineering & Management	School of Mines and Technology	154,748
Exec Dir, University Center	University of South Dakota	154,350
Director, School of Design	South Dakota State University	153,957
Asst VP-AA-IA & Outreach	South Dakota State University	152,932
Professor, School of Law	University of South Dakota	152,762
Assistant Professor, Economics A&S	South Dakota State University	152,000
Department Head, Natural Resource Management	South Dakota State University	151,720
Dean, Student Affairs SSOM	University of South Dakota	151,375
Associate Professor, School of Business	University of South Dakota	151,348
Professor, School of Law	University of South Dakota	150,736
Assc VP Facilities & Svcs	South Dakota State University	150,000
Professor, School of Business	University of South Dakota	150,000
Legal Counsel	Board of Regents Central Office	149,640
Chief Dentist	Dept. of Health	149,157
Interim Assc Dir-AES/Assc Dean	South Dakota State University	149,026
Department Head, Mathematics & Statistics	South Dakota State University	148,720
Vice Pres for Univ Advancement	Black Hills State University	148,396
AVP-Tech Transf & Commerce	South Dakota State University	147,298
Assoc Dean, Health Sciences	University of South Dakota	146,741
Associate Professor, School of Business	University of South Dakota	146,342
Department Head, Dairy & Food Science	South Dakota State University	146,075
University Legal Counsel	South Dakota State University	145,960
Professor, School of Law	University of South Dakota	145,341
Professor, Geospatial Sci.Center of Excellence	South Dakota State University	145,312
Professor, School of Law	University of South Dakota	145,048
Professor of Economics	South Dakota State University	145,000
Dean Grad Studies & Research	Dakota State University	145,000
Department Head, Pharmacy Clinical	South Dakota State University	144,922
Assoc Dir/Interim Dir CES	South Dakota State University	144,434
Associate VP-Academic Affairs	South Dakota State University	144,322
Assoc Provost/Dean, Dist Educ	University of South Dakota	143,821
Chair, Physical Therapy	University of South Dakota	143,802
Department Head, Pharmaceutical Sciences	South Dakota State University	143,673
Assoc Dean, Col of A&S	University of South Dakota	143,656
Department Head, Department of Humanities	School of Mines and Technology	143,329

\* Housing Provided

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Investment Council Staff **	Investment Council	143,151
Chair, Accounting & Finance	University of South Dakota	142,398
Asst Dean-Research/Professor	South Dakota State University	142,339
Director-SGI/Professor	South Dakota State University	142,033
Director, Farber Center	University of South Dakota	141,709
Department Head, Biology & Microbiology	South Dakota State University	141,699
Department Head, Dept of Math & Computer Science	School of Mines and Technology	141,129
VP Stdnt Dvlpmt/Dean of Stdnts	School of Mines and Technology	141,090
Assoc Dean-Ugrad Nursing/Prof	South Dakota State University	141,075
Assistant Professor-Accounting	South Dakota State University	141,000
VP of Bus & Admin Services	Dakota State University	140,415
Department Head-Architecture	South Dakota State University	140,133
Dir of Educ & Outreach, SURF	Black Hills State University	139,381
Chair, Occupational Therapy	University of South Dakota	139,316
Dir AMP/Assoc Prof ME/Met Engr	School of Mines and Technology	139,274
Commissioner	Governor's Office of Economic Development	138,824
VP of Finance & Administration	Northern State University	138,767
Dean, Col of Fine Arts	University of South Dakota	138,285
VP Finance and Admin	School of Mines and Technology	138,280
Director, Civil & Environmental Engineering	South Dakota State University	137,153
Director--EPSCoR	South Dakota State University	136,867
Assistant Department Head	South Dakota State University	136,569
Dean-University College	South Dakota State University	136,502
Executive Director	South Dakota Retirement System	136,468
Assistant Department Head	South Dakota State University	136,361
Vice Pres for Finance & Admin	Black Hills State University	136,228
Dean, School of Business	Northern State University	136,100
Department Head, Materials & Metallurgical Eng	School of Mines and Technology	135,846
VP-Student Svs/Dean-Students	University of South Dakota	135,567
Supreme Court Justice (5)	Unified Judicial Systems	135,270
Associate Dean-Ed & Human Sci	South Dakota State University	135,173
Associate Acad. Dean/Professor	South Dakota State University	135,000
Dean, College Educ & Behav Sci	Black Hills State University	135,000
Professor, Pharmacy Clinical	South Dakota State University	134,886
Professor, Materials & Metallurgical Eng	School of Mines and Technology	134,885
Professor, School of Law	University of South Dakota	134,831
Academic Dean	Black Hills State University	134,802
Exempt Atty General Pro	Office of the Attorney General	134,702
Chair, Biomedical Engineering	University of South Dakota	134,141

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Assoc Dean, GME	University of South Dakota	133,955
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	133,804
Associate Dean-Ed & Human Sci	South Dakota State University	133,241
Asst VP, Int Res, Plan & Asses	University of South Dakota	133,000
Associate Dean/Professor	South Dakota State University	133,000
Professor, Pharmacy Clinical	South Dakota State University	132,763
System Chief Info Officer	Board of Regents Central Office	132,723
Professor, Pharmacy Clinical	South Dakota State University	132,359
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	132,359
Executive Director	Legislative Research Council	132,226
Chair, Computer Science	University of South Dakota	131,940
Professor, Pharmacy Clinical	South Dakota State University	131,869
Professor, Pharmacy Clinical	South Dakota State University	131,845
Professor, Pharmacy Clinical	South Dakota State University	131,605
Professor, Pharmacy Clinical	South Dakota State University	131,553
Professor/Grad Coordinator CS	South Dakota State University	131,494
Chief Info Technology Officer	Black Hills State University	130,783
Assist Vice Pres Facilities Mg	University of South Dakota	130,756
Chair, Chemistry	University of South Dakota	130,681
Professor, School of Law	University of South Dakota	130,225
Assoc Chair Res/Evd-Based Prac	University of South Dakota	130,007
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	129,918
Assist Department Head	South Dakota State University	129,896
Endowed Prof/Grad Coordinator	South Dakota State University	129,546
Investment Council Staff **	Investment Council	129,490
Investment Council Staff **	Investment Council	129,490
Associate Dean-Grad Nursing	South Dakota State University	129,361
Commissioner	Bureau of Information and Telecom	129,268
Professor, Geospatial Sci.Center of Excellence	South Dakota State University	128,627
Department Secretary	Dept. of Health	128,599
Department Head, Health & Nutritional Sciences	South Dakota State University	128,476
Professor, Geospatial Sci.Center of Excellence	South Dakota State University	128,437
Assistant Department Head	South Dakota State University	128,393
Professor, Natural Resource Management	South Dakota State University	128,316
Chair of EMMML	University of South Dakota	128,001
Associate Professor,Accounting	University of South Dakota	127,735
Professor, Endowed Chair	School of Mines and Technology	127,403
Department Head, Ag & Biosystems Engineering	South Dakota State University	127,283
Professor, VP for Academic Affairs	Dakota State University	127,187

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## EXECUTIVE SALARIES

Title	Agency or Institution	Salary
Assoc Dean SSOM Divers & Inclu	University of South Dakota	126,943
Dean of School of Education	Northern State University	126,690
Assoc VP Res-Econ Dev	School of Mines and Technology	126,370
Circuit Court Judges (Multiple)	Unified Judicial Systems	126,346
VP - Enroll & Stdnt Affairs	Black Hills State University	126,346
Professor, Geospatial Sci.Center of Excellence	South Dakota State University	126,248
Director, Mechanical Engineering	School of Mines and Technology	126,085
Asst VP of Research/Econ Devl	Board of Regents Central Office	126,075
Exempt Professional	Governor's Office	125,948
Exempt Professional	Governor's Office	125,948
Exempt Professional	Governor's Office	125,948
Assistant Dept Head, Economics ABS	South Dakota State University	125,785
Auditor General	Dept. of Legislative Audit	125,596
Department Head, Teaching, Learning & Leadership	South Dakota State University	125,535
Asst Dean-Stdnt Svcs/Assc Prof	South Dakota State University	125,465
Assistant Dean/Assoc Professor	South Dakota State University	125,437
Department Head, Physics	South Dakota State University	125,037
Academic Dean - A&S	Dakota State University	125,024
President/CEO, NSU Foundation	Northern State University	125,000
Director-WRAC	South Dakota State University	125,000
Assistant Professor, School of Business	University of South Dakota	125,000
Professor, Business Dept HR	Dakota State University	124,843
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	124,616
Chair, Communication Disorders	University of South Dakota	124,556
Department Secretary	Dept. of Social Services	124,463
Department Secretary	Dept. of Transportation	124,463
Department Secretary	Dept. of Corrections	124,463
Department Secretary	Dept. of Game, Fish and Parks	124,463
Asst Department Head	South Dakota State University	124,371
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	124,261
Department Secretary	Dept. of Education	123,864
Asst VP-Finance & Business	South Dakota State University	123,725
Interim Dean-Honors College	South Dakota State University	123,661
Director of Communications	Board of Regents Central Office	123,554
Dean of Libraries	University of South Dakota	123,554
Assoc. Dean, Col of A&S	University of South Dakota	123,433
Assistant Department Head	South Dakota State University	123,230
Assistant Department Head	South Dakota State University	123,207
Professor, Dean of the Med - Basic Biomed Sc	University of South Dakota	123,166

\* **Housing Provided**

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Professor, Mechanical Engineering	School of Mines and Technology	123,146
Associate Professor, School of Business	University of South Dakota	123,110
Department Head, Sociology & Rural Studies	South Dakota State University	123,061
Deputy Commissioner	Bureau of Information and Telecom	122,584
Assistant VP of Technology	University of South Dakota	122,260
Professor, Electrical & Computer Engineering	School of Mines and Technology	121,899
Chair, Mathematical Sciences	University of South Dakota	121,695
State Veterinarian	Dept. of Agriculture	121,440
Assistant Vice Pres-HR	South Dakota State University	121,400
Professor, Chemical & Biological Engineering	School of Mines and Technology	120,865
Dir of Research, MO River Inst	University of South Dakota	120,057
Professor	Dakota State University	120,000
Assoc Dean, Law School/Sr Lect	University of South Dakota	119,779
Vice President of Technology	Dakota State University	119,729
Department Secretary	Dept. of the Military	119,676
Commissioner	Bureau of Human Resources	119,676
Department Secretary	Dept. of Environment and Natural Resources	119,676
Asst Dean, Med Student Affairs	University of South Dakota	119,640
Prsn Endw Prfshp S Engr/Prof	School of Mines and Technology	119,555
Professor, Mechanical Engineering	School of Mines and Technology	119,331
Director of HIM/Program Coord	Dakota State University	119,304
Assoc. VP Student Affairs	South Dakota State University	119,000
Highway Patrol Colonel/DCI Dir	Office of the Attorney General	118,958
Pharmacist II	Dept. of Social Services	118,878
Chair, Physician Asst Prog	University of South Dakota	118,821
Department Head, English	South Dakota State University	118,678
Chair, Dental Hygiene	University of South Dakota	118,157
Department Secretary	Dept. of Agriculture	118,000
Law Library Dir, Assist Dean	University of South Dakota	118,000
Asst Acad Dean/Associate Prof	South Dakota State University	117,716
Chair, Psychology	University of South Dakota	117,684
Asst VP-Safety & Security	South Dakota State University	117,640
Associate Professor, Computer Science Game Design HR	Dakota State University	117,574
Chair, Social Work	University of South Dakota	117,319
Professor, Economics A&S	South Dakota State University	117,219
Assistant Professor, School of Business	University of South Dakota	116,675
Professor, School of Law	University of South Dakota	116,650
Associate Professor, Pharmacy Clinical	South Dakota State University	116,483
Exempt Atty General Pro	Office of the Attorney General	116,438

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Professor, Mechanical Engineering	School of Mines and Technology	116,371
Dir, National Music Museum	University of South Dakota	116,151
Warden, Mike Durfee State Prison	Dept. of Corrections	115,696
State Epidemiologist	Dept. of Health	115,657
Dean, Grad School	University of South Dakota	115,539
State Court Administrator	Unified Judicial Systems	115,515
Distinguished Professor	South Dakota State University	115,424
Associate Professor, Pharmacy Clinical	South Dakota State University	115,377
Associate Professor, Pharmacy Clinical	South Dakota State University	115,298
Associate Professor, Pharmacy Clinical	South Dakota State University	115,261
Associate Professor, Pharmacy Clinical	South Dakota State University	115,149
VP/Dean for Student Affairs	Dakota State University	115,145
Pharmacist II	Dept. of Human Services	115,080
Assistant Professor, School of Business	University of South Dakota	115,000
Assistant Professor, School of Business	University of South Dakota	115,000
Assistant Professor, School of Business	University of South Dakota	115,000
Dean of Fine Arts	Northern State University	115,000
Dean, CAS	Northern State University	115,000
Assistant Professor, Economics A&S	South Dakota State University	115,000
Professor, Accounting	Black Hills State University	114,815
Professor, Pol Science & Criminal Justice	University of South Dakota	114,731
Professor, Industrial Engineering	School of Mines and Technology	114,223
Division Chair, Educ Admin	University of South Dakota	114,205
Professor, Dept of Math & Computer Science	School of Mines and Technology	114,180
Assistant Professor, Marketing	University of South Dakota	114,171
Professor, Agronomy, Horticulture, & Plant Sci	South Dakota State University	114,090
Department Secretary	Dept. of Human Services	113,692
Department Secretary	Dept. of Revenue	113,692
Department Secretary	Dept. of Public Safety	113,692
Department Head, Music	South Dakota State University	113,664
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	113,564
Chair, Hist, Phil, Nat Studies	University of South Dakota	113,522
VP, Human Resources	University of South Dakota	113,520
Department Head, Counseling & Human Development	South Dakota State University	113,475
Director-HS Relations & Admiss	South Dakota State University	113,339
Dir-Business & Auxillary Operat	South Dakota State University	113,300
Department Head, Communication Studies & Theatre	South Dakota State University	113,181
Assistant Department Head	South Dakota State University	113,132
Assist VP, Research Compliance	University of South Dakota	112,953

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## **EXECUTIVE SALARIES**

<b>Title</b>	<b>Agency or Institution</b>	<b>Salary</b>
Asst Dean, Med Student Affairs	University of South Dakota	112,919
Department Secretary	Dept. of Labor and Regulation	112,806
Department Secretary	Dept. of Tourism	112,676
Exempt Atty General Pro	Office of the Attorney General	112,618
Investment Council Staff **	Investment Council	112,589
Manager	South Dakota State University	112,581
Professor, Animal Disease Res & Diagnostic Lab	South Dakota State University	112,573
Professor/Dir.-Didactic Prog.	South Dakota State University	112,493
Governor *	Governor's Office	112,214
Attorney General	Office of the Attorney General	112,096
Warden, State Penitentiary	Dept. of Corrections	110,187
Public Utilities Commissioner (3)	Public Utilities Commission	104,612
Department Secretary	Dept. of Veterans Affairs	103,387
Department Secretary	Dept. of Tribal Relations	103,387
Executive Director	Public Utilities Commission	103,183
Commissioner	Bureau of Administration	102,811
Magistrate Judge (multiple)	Unified Judicial System	101,562
Director	SD Developmental Center	92,206
Commissioner	Office of School and Public Lands	89,700
Secretary of State	Office of the Secretary of State	89,700
State Auditor	Office of the State Auditor	89,700
State Treasurer	Office of the State Treasurer	89,700
Warden, Women's Prison	Dept. of Corrections	86,646
Superintendent	State Veterans Home	85,917
Lt. Governor	Governor's Office	68,681

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## SUMMARY OF RECOMMENDED BUDGET ADJUSTMENTS

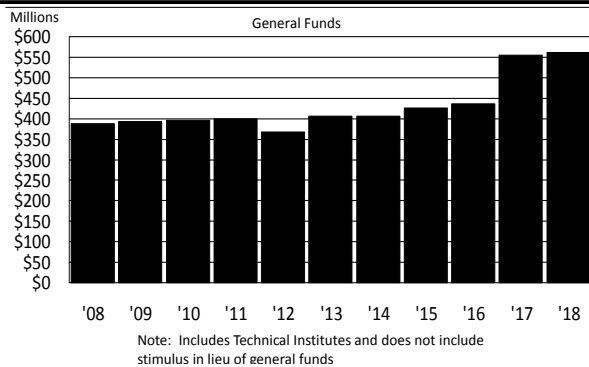
### STATE AID, TECHNICAL INSTITUTES, HIGHER EDUCATION, AND EDUCATION

The budgets included in this category include State Aid to K-12 Education and Technical Institutes, Higher Education, and the Department of Education. General funds in this budget account for a \$6.4 million increase out of the \$19.5 million in ongoing general fund increases. In terms of the total ongoing budget, the education category is 48.9% of the general funds and 33.8% of the total ongoing funds, which amounts to \$1.6 billion in total ongoing funding for education.

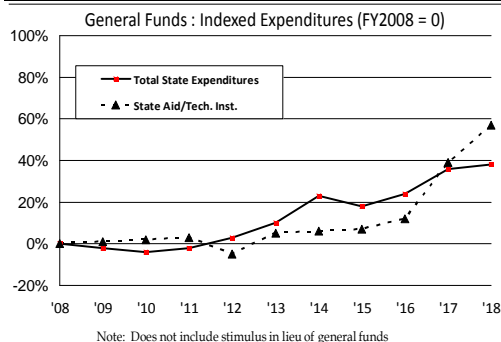
### STATE AID TO K-12 EDUCATION AND TECHNICAL INSTITUTES

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

#### 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 \$6,846,447 in general funds. The total recommended budget for FY2018 is \$534,337,239 in general funds and \$4,372,827 in other fund expenditure authority.

The Governor is recommending a 1.0% inflationary increase to the target teacher salary for FY2018. This brings the target teacher salary to \$48,985 for FY2018.

The Governor is recommending an increase of \$5,892 in general funds for payments to sparse school districts. An estimated 28 schools will be eligible for sparse payments in FY2018. Also recommended is an increase of \$527,700 in general funds for Every Student Succeeds Act (ESSA) accountability compliance database support.

The State Aid to Special Education budget is recommended to remain at \$63,646,857 in FY2018. Funding for each disability level is recommended to increase 1.0%. Due to child count projections and anticipated valuation growth, the state share is anticipated to decrease. No change is recommended due to the maintenance of effort requirement.

### STATE AID TO TECHNICAL INSTITUTES

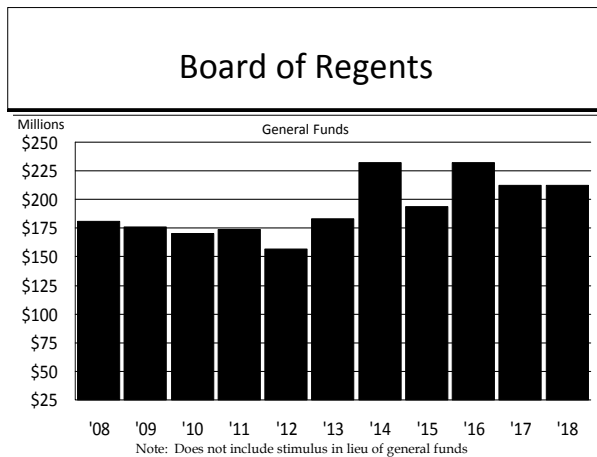
The Governor's recommendation for State Aid to Technical Institutes reflects a decrease of \$390,212 in general funds. The total recommended budget for FY2018 is \$27,518,584 in general funds.

The increase in general funds is based on a per student funding level of \$3,549.82 for FY2018, which is a 1.0% increase from FY2017. The estimated number of students for the FY2018 budget is a decrease of 170 for a total of 5,735. The Governor recommends an increase of \$5,696 in general funds for the state share of the postsecondary technical institute bond payment.

### 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, Black Hills State University-Rapid City, and Capital University Center Pierre. The state's two special schools, the South

Dakota School for the Deaf and the South Dakota School for the Blind and Visually Impaired, are also included in the Regental system.



The budget for the Board of Regents contains a net decrease of \$92,681,803 in total funds and an increase of 14.0 FTE over the FY2017 budget. The changes consist of decreases of \$314,915 in general funds, \$46,559,356 in federal fund expenditure authority, and \$45,807,532 in other fund expenditure authority. The total FY2018 recommended budget for the Board of Regents consists of \$211,782,362 in general funds, \$83,647,760 in federal fund expenditure authority, and \$483,444,548 in other fund expenditure authority, for a total FY2018 budget of \$778,874,670 and 5,154.4 FTE.

The Governor's recommended budget includes \$146,493 in general funds to increase instructor salaries at the South Dakota School for the Blind and Visually Impaired and the South Dakota School for the Deaf, as these teachers are similar to K-12 teachers who received an increase as part of the 2017 legislation to improve teacher salaries.

The Governor is also recommending \$918,737 in general funds to sustain an M&R budget, which is 2% of the replacement value of the buildings. An increase of \$800,000 is recommended to support the operations at the State Animal Disease and Diagnostic Laboratory. Also included in the recommendation is a decrease of \$2,592,943 in general funds and an increase of \$656,535 in other fund expenditure authority due to utility projections and lease adjustments.

Other recommendations in the Governor's budget include an increase of \$412,798 in general funds to support the South Dakota Opportunity Scholarship awards, which include funding the third class of students at \$6,500. Decreases of \$46,559,356 in federal fund expenditure authority and \$46,464,067 in other fund expenditure authority are recommended to align the budget with anticipated utilization within research

grant informational centers. Also, FTE increases of 12.0 FTE at Northern State University are related to funding appropriated during the 2017 Legislative Session for additional e-Learning capabilities, and 2.0 FTE at the School for the Deaf are related to outreach expansion.

## EDUCATION

The Governor's recommendation for the Department of Education reflects increases of 3.0 FTE and \$290,097 in general funds, as well as decreases of \$1,676,852 in federal fund expenditure authority and \$150,000 in other fund expenditure authority. The total recommended budget for FY2018 is \$16,375,872 in general funds, \$186,342,326 in federal fund expenditure authority, \$3,591,466 in other fund expenditure authority, and 187.0 FTE.

### GENERAL ADMINISTRATION

The Governor recommends an increase of \$67,307 in general funds and 1.0 FTE to monitor grants and contracts in the department. A decrease of \$1,681,743 in federal fund expenditure authority is recommended to align the budget with anticipated utilization. The total recommended FY2018 budget for this division is \$2,589,674 in general funds, \$4,658,606 in federal fund expenditure authority, \$212,999 in other fund expenditure authority, and 34.0 FTE.

### EDUCATION SERVICES AND RESOURCES

This budget includes the Division of Accountability Systems, the Division of Educational Services and Support, the Division of Career and Technical Education, and the Division of Learning and Instruction. The Governor recommends increases of \$222,790 in general funds, \$4,891 in federal fund expenditure authority and 2.0 FTE, as well as a decrease of \$150,000 in other fund expenditure authority. The total recommended FY2018 budget is \$9,668,567 in general funds, \$179,216,148 in federal fund expenditure authority, \$1,011,170 in other fund expenditure authority, and 86.5 FTE. An increase of \$132,146 in general funds and 2.0 FTE is recommended to oversee the design and development of the accountability system. An increase of \$90,569 in general funds is due to a growth in utilization of the dual credit program. A funding change of \$4,891 from general funds to federal fund expenditure authority in the birth to three program is due to the decrease in the state's share in the Federal Medical Assistance Percentage (FMAP). A decrease of \$150,000 in other fund expenditure authority is to align the budget with anticipated utilization.



## HISTORY

The total recommended FY2018 History budget consists of \$2,202,382 in general funds, \$1,222,054 in federal fund expenditure authority, \$2,339,397 in other fund expenditure authority, and 44.0 FTE.

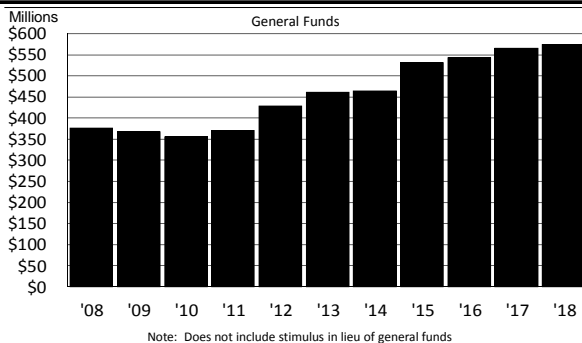
## STATE LIBRARY

The Governor's recommendation for the State Library is \$1,915,249 in general funds, \$1,245,518 in federal fund expenditure authority, \$27,900 in other fund expenditure authority, and 22.5 FTE.

## HEALTH, HUMAN, AND SOCIAL SERVICES

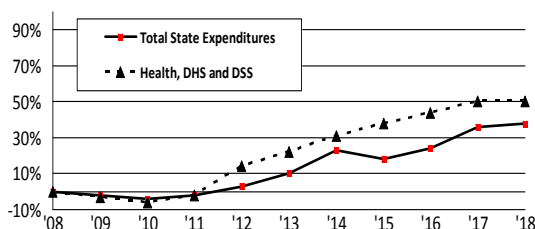
The budgets included in this category are the Department of Health, Department of Human Services, and Department of Social Services. General funds account for an \$8.3 million increase out of the \$19.5 million in total ongoing general fund increases. In terms of the total ongoing budget, this category is 35.6% of the general funds and 32.2% of the total ongoing funds, which amounts to nearly \$1.5 billion in total ongoing funding.

### Health, Human, and Social Services



### Health, Human, and Social Services

General Funds : Indexed Expenditures (FY2008 = 0)



## HEALTH

The total recommended budget is \$9,070,129 in general funds, \$42,147,094 in federal fund expenditure authority, and \$46,618,421 in other fund expenditure authority, for a total of \$97,835,644 and 437.4 FTE. This includes increases of \$376,889 in general funds, \$483,238 in federal fund expenditure authority, \$2,335,650 in other fund expenditure authority, and 6.0 FTE.

## ADMINISTRATION

The total recommended budget for Administration is \$959,706 in general funds, \$1,718,848 in federal fund expenditure authority, \$1,514,661 in other fund expenditure authority, and 32.0 FTE.

## HEALTH SYSTEMS DEVELOPMENT AND REGULATION

The total recommended budget for Health Systems Development and Regulation is \$3,819,896 in general funds, \$10,674,745 in federal fund expenditure authority, \$3,166,044 in other fund expenditure authority, and 70.0 FTE. This includes an increase of \$236,889 in general funds and \$292,354 in federal fund expenditure authority to support the first year of a rural family medicine track.

## FAMILY AND COMMUNITY HEALTH

The total recommended budget for Family and Community Health is \$4,290,527 in general funds, \$24,849,030 in federal fund expenditure authority, \$6,000,072 in other fund expenditure authority, and 191.5 FTE. This includes an increase of \$140,000 in general funds for the Cribs for Kids Program. Also included is an increase of \$51,935 in federal fund expenditure authority and 1.0 FTE for an epidemiologist to manage the Opioid Surveillance Grant. Additionally, \$138,949 in federal fund expenditure authority and 2.0 FTE is included to manage the Woman, Infants and Children Electronic Benefits Transfer and Pregnancy Risk Assessment Monitoring System programs.

## LABORATORY SERVICES

The total recommended budget for Laboratory Services is \$3,341,820 in federal fund expenditure authority, \$3,490,359 in other fund expenditure authority, and 29.0 FTE. This includes an increase of 1.0 FTE for an additional Forensic Chemist.

## CORRECTIONAL HEALTH

The total recommended budget for Correctional Health is \$23,564,581 in other fund expenditure authority and

89.0 FTE. This includes an increase of \$14,915 in other fund expenditure authority for a 1.0% provider inflation increase, \$2,161,212 for other inflationary costs, and \$146,798 and 2.0 FTE for additional nurses at the Jameson Annex.

#### **TOBACCO PREVENTION**

The total recommended budget for Tobacco Prevention is \$1,562,651 in federal fund expenditure authority, \$4,500,223 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 an increase of \$12,725 in other fund expenditure authority in the Board of Dentistry for consultants, rent, and telecommunication costs. The total recommended budget for the Boards is \$4,382,481 in other fund expenditure authority and 22.9 FTE.

### ***HUMAN SERVICES***

The Governor is recommending a decrease of \$452,716 in general funds, an increase of \$4,066,681 in federal fund expenditure authority, a decrease of \$27,895 in other fund expenditure authority, and a decrease of 12.0 FTE. This budget includes a funding change of \$1,720,373 from general funds to federal fund expenditure authority due to the decrease in the state's share in the Federal Medical Assistance Percentage (FMAP). For FY2018, a total budget consisting of \$79,025,586 in general funds, \$115,689,423 in federal fund expenditure authority, \$9,699,749 in other fund expenditure authority, and 533.4 FTE is recommended.

#### **SECRETARIAT**

The Governor is recommending decreases of \$56,135 in general funds and 1.0 FTE to eliminate the Juvenile Corrections Monitor position. An increase of \$1,569 in general funds is for a 1.0% provider inflation increase. The total recommended budget is \$925,804 in general funds, \$759,499 in federal fund expenditure authority,

\$1,430 in other fund expenditure authority, and 17.0 FTE.

#### **DEVELOPMENTAL DISABILITIES**

The recommendation for the Division of Developmental Disabilities includes an increase of \$97,535 in general funds, an increase of \$3,163,465 in federal fund expenditure authority, and a decrease of \$85,485 in other fund expenditure authority. Increases of \$583,101 in general funds, \$773,062 in federal fund expenditure authority, and \$56,071 in other fund expenditure authority are for a 1.0% provider inflation increase. Also, increases of \$897,345 in general funds and \$865,936 in federal fund expenditure authority are to address growth in individuals needing services who have developmental disabilities. The total recommended budget for the Division of Developmental Disabilities is \$61,122,677 in general funds, \$80,775,963 in federal fund expenditure authority, \$5,663,174 in other fund expenditure authority, and 20.5 FTE.

#### **SOUTH DAKOTA DEVELOPMENTAL CENTER**

The recommendation for the South Dakota Developmental Center includes a decrease of \$476,591 in general funds, and an increase of \$44,053 in federal fund expenditure authority. Decreases of \$53,794 in general funds and \$66,393 in federal fund expenditure authority are for utility cost adjustments. Increases of \$26,893 in general funds and \$33,190 in federal fund expenditure authority are for food service inflation. Decreases of \$162,949 in general funds, \$209,485 in federal fund expenditure authority, and 12.0 FTE align the budget with anticipated utilization. The total recommended budget is \$11,308,269 in general funds, \$14,015,974 in federal fund expenditure authority, \$794,724 in other fund expenditure authority, and 364.6 FTE.

#### **REHABILITATION SERVICES**

The Governor's recommended budget for Rehabilitation Services includes a decrease of \$19,094 in general funds, an increase of \$859,163 in federal fund expenditure authority, an increase of \$57,590 in other fund expenditure authority, and an increase of 1.0 FTE. Increases of \$29,960 in general funds and \$24,596 in federal fund expenditure authority are for a 1.0% provider inflation increase. An increase of \$337,134 in federal fund expenditure authority is for Disability Determination Services operating cost increases, and an increase of \$57,590 in other fund expenditure authority is for deaf services. Also included are increases of \$444,655 in federal fund expenditure authority and 1.0 FTE for the Cooperative Disability Investigations Unit, as well as \$1,667 in general funds and \$2,057 in federal

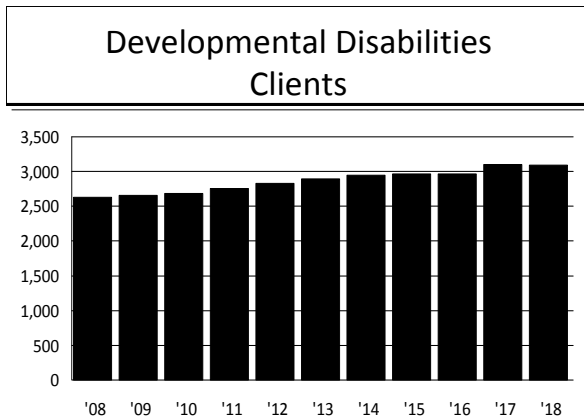
fund expenditure authority for year two of the Governor's plan to increase provider reimbursement rates to at least 90% of methodology target over three years. The total recommended budget is \$4,699,326 in general funds, \$17,473,841 in federal fund expenditure authority, \$1,551,015 in other fund expenditure authority, and 102.1 FTE.

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

The total recommended FY2018 budget is \$1,301,680 in other fund expenditure authority.

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

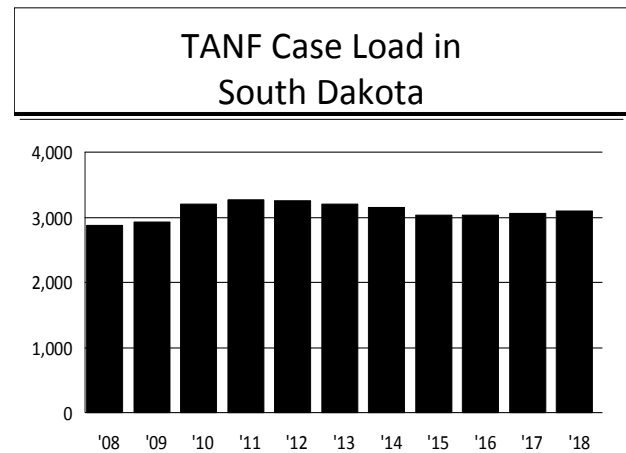
The total recommended budget is \$969,510 in general funds, \$2,664,146 in federal fund expenditure authority, \$387,726 in other fund expenditure authority, and 29.2 FTE.



funds along with an increase of a like amount in federal fund expenditure authority due to the FMAP change.

#### **ECONOMIC ASSISTANCE**

The Governor's recommended budget for Economic Assistance includes decreases of \$116,098 in general funds and \$83,471 in federal fund expenditure authority. A decrease of \$7,315 in general funds with a matching federal fund expenditure authority increase are due to the FMAP change. Increases of \$126,163 in general funds and \$5,078 in federal fund expenditure authority are for a provider inflation increase of 1.0%. Also included is a decrease of \$234,946 in general funds and \$95,864 in federal fund expenditure authority for a reduction in Auxiliary Placement due to decreased utilization. The total recommended budget is \$26,205,439 in general funds, \$60,513,129 in federal fund expenditure authority, \$341,252 in other fund expenditure authority, and 320.5 FTE.



#### **SOCIAL SERVICES**

The Governor's recommended budget for the Department of Social Services is \$486,470,228 in general funds, \$679,975,373 in federal fund expenditure authority, and \$10,555,355 in other fund expenditure authority for a total FY2018 budget of \$1,177,000,956 and 1,653.3 FTE. This recommendation includes increases of \$8,309,131 in general funds, \$24,382,195 in federal fund expenditure authority, \$8,547 in other fund expenditure authority, as well as a decrease of 9.0 FTE. This budget includes a funding change of \$7,678,573 from general funds to federal fund expenditure authority due to the decrease in the state's share of the Federal Medical Assistance Percentage (FMAP).

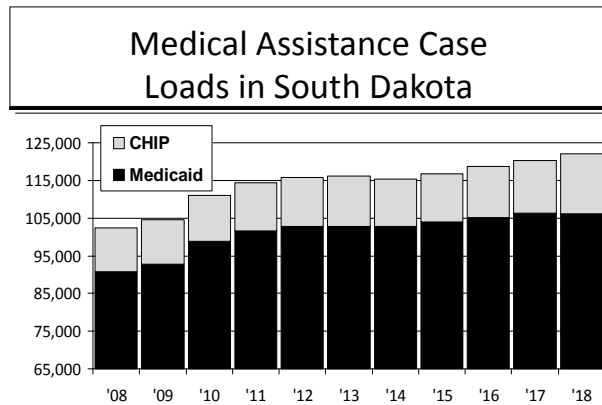
#### **ADMINISTRATION**

The Governor's recommended changes within Administration include a decrease of \$6,749 in general

#### **MEDICAL AND ADULT SERVICES**

The Governor's recommended budget for Medical and Adult Services includes increases of \$7,039,256 in general funds, \$24,733,943 in federal fund expenditure authority, and 2.0 FTE. The FY2018 recommended budget is \$323,332,585 in general funds, \$517,283,673 in federal fund expenditure authority, \$1,801,787 in other fund expenditure authority, and 153.0 FTE. Increases of \$5,486,989 in general funds and \$4,432,004 in federal fund expenditure authority are for inflationary increases required by federal regulations. Increases of \$2,845,178 in general funds and \$3,495,341 in federal fund expenditure authority are recommended for a 1.0% provider inflation increase. Increases of \$4,430,101 in general funds and \$8,476,330 in federal fund expenditure authority are due to changes in utilization and the projected number of participants in the Medicaid program. Also included are increases of \$648,799 in general funds and \$800,709 in federal fund expenditure authority for year two of the Governor's

plan to increase provider reimbursement rates to at least 90% of methodology target over three years.



### CHILDREN'S SERVICES

The Governor's recommended FY2018 budget for Children's Services includes increases of \$51,418 in general funds, \$285,800 in federal fund expenditure authority, and \$5,031 in other fund expenditure authority. This includes increases of \$487,200 in general funds and \$67,691 in federal fund expenditure authority for additional subsidized adoptions and guardianships. In addition, increases of \$232,466 in general funds, \$231,972 in federal fund expenditure authority, and \$5,031 in other fund expenditure authority are recommended for a provider inflation increase of 1.0%. Also included is a reduction of \$616,215 in general funds due to decreased utilization of child care subsidies. Additionally, a decrease of \$262,276 in general funds and \$323,684 in federal fund expenditure authority is recommended due to decreased placements at Psychiatric Residential Treatment Facilities. An increase of \$27,042 in general funds for year two of the Governor's plan to increase provider reimbursement rates to at least 90% of methodology target over three years is also included. The total recommended budget for Children's Services is \$45,914,602 in general funds, \$47,865,251 in federal fund expenditure authority, \$4,803,665 in other fund expenditure authority, and 359.8 FTE.

### BEHAVIORAL HEALTH

The Governor recommends increases of \$1,368,346 in general funds and \$3,516 in other fund expenditure authority, as well as decreases of \$560,826 in federal fund expenditure authority and 17.0 FTE for Behavioral Health. Increases of \$486,147 in general funds, \$136,126 in federal fund expenditure authority, and \$3,516 in other fund expenditure authority are recommended for a 1.0% provider inflation increase. Recommended changes at the Human Services Center (HSC) include \$293,604 in general funds for medical supplies and increased operating expenses; and

decreases of \$12,517 in general funds and \$11,979 in federal fund expenditure authority for utility usage and rate changes. Also, included in the HSC budget is a funding change of \$727,000 from federal fund expenditure authority to general funds due to a decrease of federal revenue. A decrease of \$97,143 in general funds, \$344,653 in federal fund expenditure authority and 10.0 is recommended due to the closure of the Adolescent Chemical Dependency Unit at HSC. A decrease of \$389,748 in general funds and 7.0 FTE is recommended due to the closure of STAR Academy. The total recommended FY2018 budget is \$81,810,139 in general funds, \$37,421,642 in federal fund expenditure authority, and \$3,146,433 in other fund expenditure authority for a total of \$122,378,214 and 636.0 FTE.

### BOARDS – INFORMATIONAL

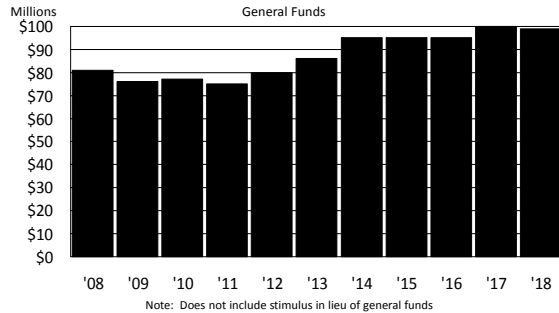
Included in the Department of Social Services are the informational budgets of four boards. The boards are the Board of Counselor Examiners, Board of Psychology Examiners, Board of Social Work Examiners, and the Board of Addiction and Prevention Professionals. The total recommended budget for FY2018 for the boards is \$442,314 in other fund expenditure authority and 1.3 FTE.

### CORRECTIONS

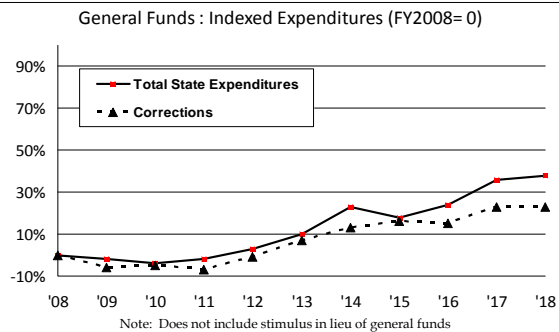
The Governor's FY2018 budget recommendation for the Department of Corrections includes \$99,491,344 in general funds, \$6,681,643 in federal fund expenditure authority, and \$3,703,784 in other fund expenditure authority for a total FY2018 budget of \$109,876,771 and 750.0 FTE. This budget recommendation includes increases of \$252,335 in general funds and \$668,967 in federal fund expenditure authority, as well as a decrease of 39.0 FTE.

The average daily population (ADP) of adult inmates is projected to be 3,845 in FY2018. This represents an increase of 259 inmates over the actual FY2016 ADP of 3,586 inmates and an increase of 50 inmates over the budgeted FY2017 ADP of 3,795. The ADP of juveniles is projected to be 392 in FY2017 and 350 in FY2018. This represents a decrease of 123 juveniles when compared to the actual FY2016 ADP of 473.

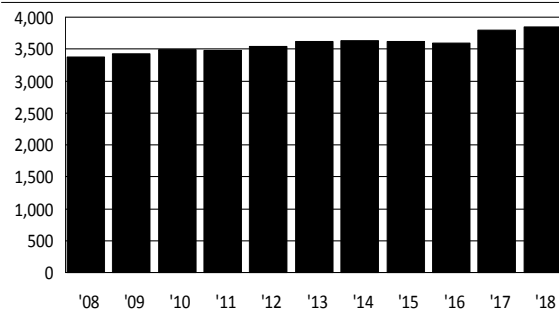
## Corrections



## Corrections



## Average Daily Population of Adult Inmates



### ADMINISTRATION

The Governor is recommending a net increase of \$46,205 in general funds relating to software upgrades. The FY2018 recommended budget for Administration is \$2,868,447 in general funds, \$969,182 in federal fund expenditure authority, and 22.0 FTE.

### MIKE DURFEE STATE PRISON

The Governor is recommending an increase of \$89,246 in total funds. Included in this budget is a net increase of \$17,373 in general funds for food services and an Electronics Specialist position, as well as a decrease in general funds for utilities and contractual services. Also

included is an increase of \$71,873 in federal fund expenditure authority for a Corrections Specialist. The FY2018 recommended budget for Mike Durfee State Prison is \$18,021,365 in general funds, \$154,935 in federal fund expenditure authority, and 210.0 FTE.

### STATE PENITENTIARY

The Governor is recommending an increase of \$516,485 in total funds. Included in this budget is an increase of \$458,863 in general funds associated with food services, Correctional Officer pay, and contractual services. This budget also includes an increase of \$57,622 in federal fund expenditure authority for a Native American Inmate Mentor Program Manager. The FY2018 recommended budget for the State Penitentiary is \$24,635,935 in general funds, \$178,840 in federal fund expenditure authority, and 309.0 FTE.

### WOMEN'S PRISON

The Governor is recommending an increase of \$106,391 in general funds for food services. The FY2018 recommended budget for the Women's Prison is \$5,673,950 in general funds, \$69,179 in federal fund expenditure authority, and 70.0 FTE.

### PHEASANTLAND INDUSTRIES

The FY2018 recommended budget for Pheasantland Industries is \$3,703,784 in other fund expenditure authority and 16.0 FTE.

### INMATE SERVICES

The Governor is recommending an increase of \$3,705,529 in total funds. Included in this budget is an increase of \$3,005,529 in general funds due to Correctional Healthcare. Also included is an increase of \$700,000 in federal fund expenditure authority for a Justice Reinvestment Initiative Grant. The FY2018 recommended budget for Inmate Services is \$28,613,550 in general funds, \$1,076,244 in federal fund expenditure authority, and 27.0 FTE.

### PAROLE SERVICES

The Governor is recommending an increase of \$85,626 in general funds for contractual services. The FY2018 recommended budget for Parole Services is \$5,601,687 in general funds and 57.0 FTE.

### JUVENILE COMMUNITY CORRECTIONS

The Governor is recommending a net increase of \$291,575 in total funds. Included in this budget is a net decrease of \$15,840 in general funds and 5.0 FTE due to

a decrease in juvenile placements. Also included is an increase of \$307,415 in federal fund expenditure authority due to provider inflation and the change in the State's share of the Federal Medical Assistance Percentage (FMAP). The FY2018 recommended budget for Juvenile Community Corrections is \$13,535,526 in general funds, \$4,233,263 in federal fund expenditure authority, and 35.0 FTE.

#### YOUTH CHALLENGE CENTER

The Governor is recommending a decrease of \$525,168 in general funds and 5.0 FTE due to the closure of the State Treatment and Rehabilitation Academy (STAR). The FY2018 recommended budget for the Youth Challenge Center is \$0 in total funds.

#### PATRICK HENRY BRADY ACADEMY

The Governor is recommending a decrease of \$508,753 in general funds and 5.0 FTE due to the closure of STAR Academy. The FY2018 recommended budget for Patrick Henry Brady Academy is \$0 in total funds.

#### STATE TREATMENT AND REHABILITATION ACADEMY

The Governor is recommending a decrease of \$2,685,551 in total funds and 22.0 FTE. Included in this budget are decreases of \$2,217,608 in general funds and \$467,943 in federal fund expenditure authority due to the closure of STAR Academy. The FY2018 recommended budget for the State Treatment and Rehabilitation Academy is \$540,887 in general funds and 4.0 FTE.

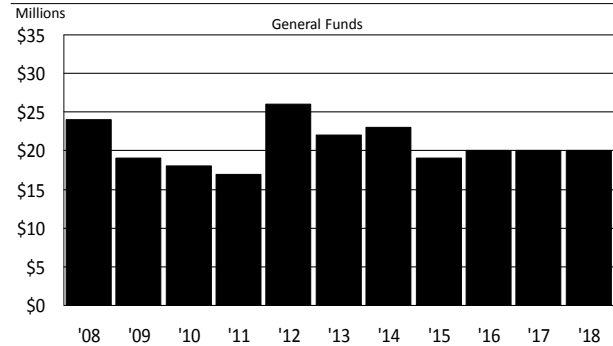
#### QUEST

The Governor is recommending a decrease of \$200,283 in general funds and 2.0 FTE due to the closure of STAR Academy. The FY2018 recommended budget for QUEST is \$0 in total funds.

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

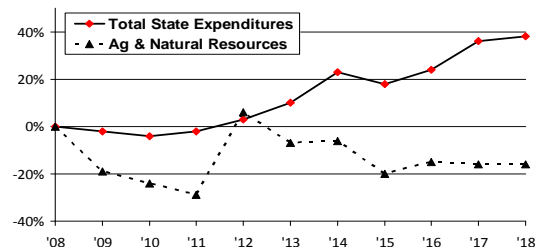
The budgets included in this category are the Department of Agriculture, Department of Environment and Natural Resources, and Department of Game, Fish, and Parks. General funds account for an increase of \$0.2 million out of the \$19.5 million in total ongoing general fund increases. In terms of the total ongoing state budget, this category is 1.3% of the general funds and 3.6% of the total ongoing funds, which amounts to \$164.6 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 (FY2007 = 0)



### AGRICULTURE

The total recommended budget for the Department of Agriculture is \$49,132,222, consisting of \$7,441,300 in general funds, \$6,968,798 in federal fund expenditure authority, \$34,722,124 in other fund expenditure authority, and 223.9 FTE. The Governor is recommending total increases of \$201,714 in general funds and \$2,868,134 in other fund expenditure authority, along with decreases of \$350,810 in federal fund expenditure authority and 2.0 FTE.

#### OFFICE OF THE SECRETARY

The total recommended budget for the Office of the Secretary is \$1,126,594, consisting of \$892,555 in general funds, \$62,078 in federal fund expenditure authority, \$171,961 in other fund expenditure authority, and 9.5 FTE.

#### AGRICULTURAL SERVICES AND ASSISTANCE

The Governor is recommending a net decrease of \$149,096 in total funds. A decrease of \$350,810 in federal fund expenditure authority and 2.0 FTE is due to a reduction in federal grant awards in the Wildland Fire division. An increase of \$201,714 in general funds is to replace a portion of the lost federal funds and to fund a

capital asset replacement plan. The total recommended budget for Agricultural Services and Assistance includes \$2,327,680 in general funds, \$3,547,388 in federal fund expenditure authority, and \$3,094,632 in other fund expenditure authority, for a total budget of \$8,969,700 and 79.9 FTE.

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

The total recommended budget for Agricultural Development and Promotion is \$4,238,675, consisting of \$1,775,910 in general funds, \$1,622,973 in federal fund expenditure authority, \$839,792 in other fund expenditure authority, and 29.0 FTE.

#### **ANIMAL INDUSTRY BOARD**

The total recommended budget for the Animal Industry Board is \$4,137,859 and 41.0 FTE. This budget is comprised of \$2,122,558 in general funds, \$1,736,359 in federal fund expenditure authority, and \$278,942 in other fund expenditure authority.

#### **BOARDS AND COMMISSIONS – INFORMATIONAL**

The Agricultural Boards and Commissions are as follows: the American Dairy Association, the Wheat Commission, the Oilseeds Council, the Soybean Research and Promotion Council, the Brand Board, the Corn Utilization Council, the Board of Veterinary Medical Examiners, and the Pulse Crops Council. The total recommended budget for the Agricultural Boards and Commissions is \$27,113,268 in other fund expenditure authority and 45.0 FTE. The Governor is recommending increases in other fund expenditure authority of \$2,659,204 for the Corn Utilization Council, \$341,066 for the American Dairy Association, \$55,518 for the Brand Board, and \$30,190 for the Oilseeds Council. The Governor is also recommending a decrease in other fund expenditure authority of \$217,844 for the Wheat Commission. The total increase in other fund expenditure authority for the boards and commissions is \$2,868,134.

#### **STATE FAIR**

The total recommended budget for the State Fair is \$322,597 in general funds and \$3,223,529 in other fund expenditure authority for a total budget of \$3,546,126 and 19.5 FTE.

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

The total recommended budget for the Department of Environment and Natural Resources is \$24,572,867 and

consists of \$6,626,659 in general funds, \$8,333,257 in federal fund expenditure authority, \$9,612,951 in other fund expenditure authority, and 180.5 FTE. This budget recommendation includes an increase of \$162,000 in other fund expenditure authority and a decrease of a like amount in federal fund expenditure authority.

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

The total recommended budget for Financial and Technical Assistance is \$5,903,285 and 56.5 FTE, consisting of \$2,557,306 in general funds, \$2,315,115 in federal fund expenditure authority, and \$1,030,864 in other fund expenditure authority.

#### **ENVIRONMENTAL SERVICES**

The Governor is recommending an increase of \$162,000 in other fund expenditure authority and a decrease of a like amount in federal fund expenditure authority for administration of the Drinking Water Program. The total recommended budget for Environmental Services is \$13,570,933 and 119.0 FTE, consisting of \$4,069,353 in general funds, \$6,018,142 in federal fund expenditure authority, and \$3,483,438 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 \$2,583,647 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 is \$90,902,377, including \$6,280,153 in general funds, \$25,792,835 in federal fund expenditure authority, \$58,829,389 in other fund expenditure authority, and 578.9 FTE. This budget reflects an overall increase of \$2,307,202, including increases of \$634,587 in federal fund expenditure authority and \$1,688,551 in other fund expenditure authority, and a decrease of \$15,936 in general funds.

## ADMINISTRATION

The total recommended budget for Administration includes \$959,444 in general funds, \$3,263,534 in other fund expenditure authority, and 27.6 FTE, for a total budget of \$4,222,978. This includes a decrease of \$406 in general funds resulting from changes in bond payments related to the Division of Wildlife's fish hatcheries.

## WILDLIFE – INFORMATIONAL

The Governor is recommending increases of \$204,878 in federal fund expenditure authority and \$94,055 in other fund expenditure authority for operating expenses. The total recommended budget for the Division of Wildlife is \$48,385,447, composed of \$17,947,306 in federal fund expenditure authority, \$30,438,141 in other fund expenditure authority, and 294.0 FTE.

## WILDLIFE DEVELOPMENT AND IMPROVEMENT – INFORMATIONAL

The total recommended budget for the Wildlife Development and Improvement Division is \$3,032,135, including \$1,552,350 in federal fund expenditure authority, and \$1,479,785 in other fund expenditure authority. This includes increases of \$474,100 in federal fund expenditure authority and \$785,450 in other fund expenditure authority to align the budget with the capital development project list.

## STATE PARKS AND RECREATION

The total recommended budget for the Division of State Parks and Recreation is \$24,728,614 and 248.2 FTE, consisting of \$5,320,709 in general funds, \$3,620,429 in federal fund expenditure authority, and \$15,787,476 in other fund expenditure authority. This includes a decrease of \$15,530 in general funds due to changes in bond payments related to the State Parks. A decrease of \$22,191 in federal fund expenditure authority and an increase of \$308,953 in other fund expenditure authority reflect activity based cost increases in the maintenance and operations budget of the state parks system.

## STATE PARKS AND RECREATION DEVELOPMENT AND IMPROVEMENT

The total recommended budget for the State Parks and Recreation Development and Improvement Division is \$9,204,500, composed of \$2,672,750 in federal fund expenditure authority and \$6,531,750 in other fund expenditure authority. This includes a decrease of \$22,200 in federal fund expenditure authority and an

increase of \$478,093 in other fund expenditure authority to align the budget with anticipated costs from the capital development project list.

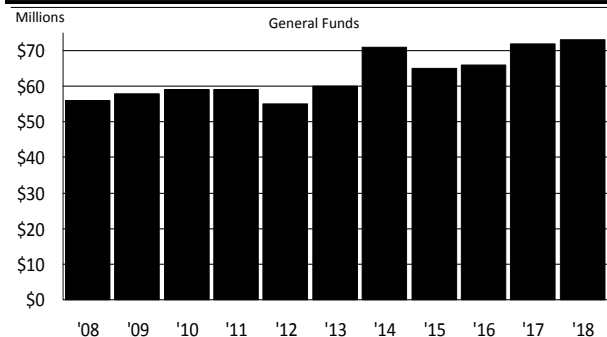
## SNOWMOBILE TRAILS – INFORMATIONAL

The Governor is recommending an increase of \$22,000 in other fund expenditure authority to reflect changes in the capital asset budget. The total recommended budget for the Snowmobile Trails Program is \$1,328,703 in other fund expenditure authority and 9.1 FTE.

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

The budgets included in this category are the Legislature, Unified Judicial System, Public Utilities Commission, Office of the Attorney General, Secretary of State, School and Public Lands, Office of the State Auditor, and Office of the State Treasurer. General funds account for an increase of \$0.8 million out of the \$19.5 million in total ongoing general fund increases. In terms of the total ongoing state budget, this category is 4.3% of the general funds and 3.1% of the total ongoing funds, which amounts to \$143.5 million in total ongoing funding.

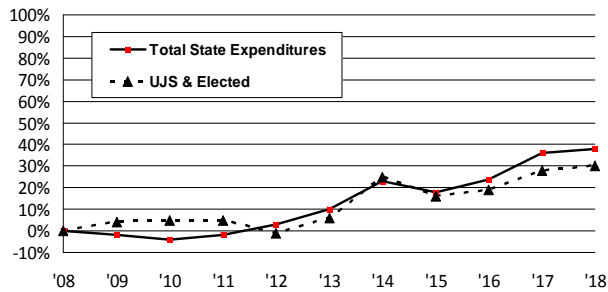
## UJS, Legislature and Elected Officials





## UJS, Legislature and Elected Officials

General Funds : Indexed Expenditures (FY2007= 0)



### LEGISLATURE

The FY2018 budget for the Legislature is \$9,594,430 in general funds, \$1,000,000 in other fund expenditure authority, and 71.6 FTE.

The Legislative Research Council's budget includes decreases of \$173,594 in general funds and \$6,000 in other fund expenditure authority. The overall FY2018 budget for the Legislative Research Council is \$5,892,018 in general funds, \$1,000,000 in other fund expenditure authority, and 31.6 FTE.

The Governor's recommended changes for Legislative Audit include an increase of \$78,635 in general funds, a decrease of \$132,000 in other fund expenditure authority, and a decrease of 1.0 FTE. A general fund increase of \$61,213 and 1.0 FTE is for an additional staff person in the Pierre office. An increase of \$17,422 in general funds is for ongoing operating expenses. Also included in the recommendation are decreases of \$132,000 in other fund expenditure authority and 2.0 FTE for unutilized positions. The overall FY2018 budget for Legislative Audit is \$3,702,412 in general funds and 40.0 FTE.

### UNIFIED JUDICIAL SYSTEM

The Governor's recommended changes for the Unified Judicial System include increases of \$631,872 in general funds, \$25,543 in federal fund expenditure authority, and 2.0 FTE.

This recommendation includes increases of \$348,386 in general funds, \$25,543 in federal fund expenditure authority, and 1.0 FTE, for Drug/DUI/Specialty Courts. Also included is \$207,627 in general funds for community based services; \$42,059 in general funds and 1.0 FTE for a secretarial position within the State Court Administrator's Office; and \$33,800 in general funds to

align the budget with anticipated operating expenditures.

The total recommended budget for the Unified Judicial System is \$55,015,672, consisting of \$44,606,941 in general funds, \$818,070 in federal fund expenditure authority, \$9,590,661 in other fund expenditure authority, and 581.4 FTE.

### PUBLIC UTILITIES COMMISSION

The Governor's total recommended budget for the Public Utilities Commission is \$576,859 in general funds, \$296,723 in federal fund expenditure authority, \$3,853,451 in other fund expenditure authority, and 31.2 FTE. This includes a decrease of \$2,970 in federal fund expenditure authority to align the budget with anticipated expenses. Also included is an increase of \$95,946 in other fund expenditure authority for the One Call Board for increases in contractual services.

### ATTORNEY GENERAL

The Governor's FY2018 budget recommendation for the Office of the Attorney General consists of \$11,613,659 in general funds, \$4,099,781 in federal fund expenditure authority, and \$10,744,861 in other fund expenditure authority for a total FY2018 budget of \$26,458,301 and 190.0 FTE. This budget recommendation includes increases of \$241,408 in general funds, \$496,503 in other fund expenditure authority, and 9.0 FTE; as well as a decrease of \$78,984 in federal fund expenditure authority.

### LEGAL SERVICES

The FY2018 recommended budget for the Legal Services Program is \$8,435,123 in total funds and 70.0 FTE. Included in this budget recommendation is a decrease of \$78,984 in federal fund expenditure authority to align the budget with anticipated utilization, as well as an increase of \$100,632 in other fund expenditure authority for a Prisoner Litigation attorney.

### CRIMINAL INVESTIGATION

The FY2018 recommended budget for the Department of Criminal Investigation is \$15,211,128 in total funds and 103.5 FTE. Included in this budget are increases of \$241,408 in general funds and \$395,871 in other fund expenditure authority for operating expenses and the Cooperative Disability Investigation Unit.

## **LAW ENFORCEMENT TRAINING**

The FY2018 recommended budget for the Law Enforcement Training Program is \$2,319,663 in total funds and 11.5 FTE.

### **911 TRAINING**

The FY2018 recommended budget for the 911 Training Program is \$227,700 in total funds and 2.0 FTE.

## **INSURANCE FRAUD UNIT - INFORMATIONAL**

The FY2018 budget for the Insurance Fraud Unit is \$264,687 in total funds and 3.0 FTE.

### **SECRETARY OF STATE**

The total recommended budget for FY2018 is \$1,253,706 in general funds, \$1,955,960 in federal fund expenditure authority, \$474,019 in other fund expenditure authority, and 15.6 FTE. Included in this budget are decreases of \$22,802 in general funds, \$54,986 in federal fund expenditure authority, and \$99,246 in other fund expenditure authority to align the budget with anticipated expenditures.

### **SCHOOL AND PUBLIC LANDS**

The Governor's recommendation for the FY2018 School and Public Lands' budget is \$557,196 in general funds, \$273,492 in other fund expenditure authority, and 6.0 FTE.

### **STATE AUDITOR**

The Governor's recommendation for the State Auditor's FY2018 budget is \$1,283,279 in general funds, \$100,000 in other fund expenditure authority, and 16.0 FTE.

### **STATE TREASURER**

The total FY2018 recommended budget is \$40,759,237 consisting of \$541,831 in general funds, \$40,217,406 in other fund expenditure authority, and 43.3 FTE. This includes a total increase of \$4,967,737 in other fund expenditure authority.

## **TREASURY MANAGEMENT**

The total FY2018 recommended budget within Treasury Management is \$541,831 in general funds and 5.2 FTE.

## **UNCLAIMED PROPERTY - INFORMATIONAL**

The total recommended budget for Unclaimed Property is \$20,920,157 in other fund expenditure authority and 3.8 FTE. This includes an increase of \$3,998,800 in other fund expenditure authority to align the budget with anticipated expenditures for claim payments and capital outlay.

## **INVESTMENT OF STATE FUNDS**

The Governor is recommending an increase of \$354,671 in other fund expenditure authority for the Investment of State Funds for the South Dakota Investment Council (SDIC). This includes increases of \$142,669 and 2.0 FTE for two entry level positions, \$151,690 for promotional development and salary adjustments for staff, and a net increase of \$60,312 to align the budget with anticipated expenditures. The total recommended budget for the Investment of State Funds is \$8,530,259 in other fund expenditure authority and 34.3 FTE.

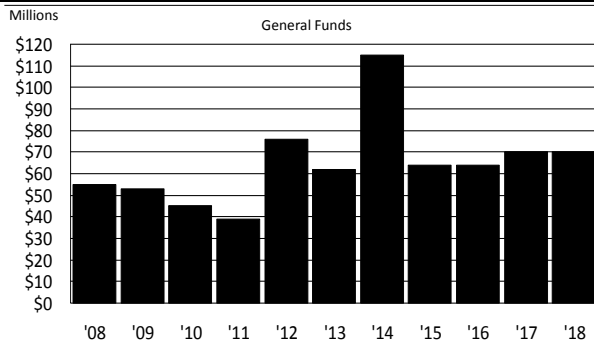
## **PERFORMANCE BASED COMPENSATION**

The Governor is recommending an increase of \$614,266 in other fund expenditure authority within Performance Based Compensation for the SDIC. The total recommended budget for the Performance Based Compensation is \$10,766,990 in other fund expenditure authority.

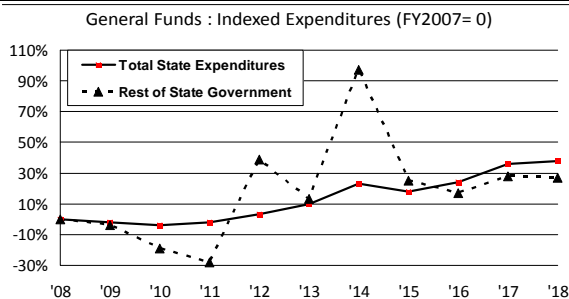
### **REMAINDER OF STATE GOVERNMENT**

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 \$3.6 million out of the \$19.5 million in total ongoing increases. Included in this category is the Employee Compensation pool budgeted in Executive Management, totaling \$6.1 million in general funds and \$15.5 million in total funds. In terms of the total ongoing state budget, this category is 3.7% 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 \$2,584,885 in general funds, \$2,975,613 in federal fund expenditure authority, \$10,200,130 in other fund expenditure authority, and 3.6 FTE. The total FY2018 budget includes \$43,669,174 in general funds, \$15,824,844 in federal fund expenditure authority, \$166,723,882 in other fund expenditure authority, and 801.9 FTE.

### GOVERNOR'S OFFICE

The total recommended budget for the Governor's Office, including the Lt. Governor, is \$2,472,612 in general funds and 22.0 FTE.

### OFFICE OF ECONOMIC DEVELOPMENT

The Governor's total recommended FY2018 budget is \$7,073,091 in general funds, \$11,491,092 in federal fund expenditure authority, \$56,339,727 in other fund expenditure authority, and 107.9 FTE. This includes an increase of \$300,000 in general funds to support the South Dakota Ellsworth Development Authority. This recommendation also includes an increase of \$65,445 in other fund expenditure authority for increases in insurance and contract costs in the in the South Dakota

Ellsworth Development Authority. Decreases of \$189,095 in federal fund expenditure authority and \$742,343 in other fund expenditure authority are recommended due to changes in the Governor's House program. Also recommended is an increase of \$1,306,337 in other fund expenditure authority and a decrease of 0.4 FTE for the South Dakota Science and Technology Authority to reflect anticipated expenses for xenon gas purchases and facility upgrades as well as to align the budget with anticipated utilization.

### BUREAU OF FINANCE AND MANAGEMENT

The total recommended FY2018 budget is \$7,549,073 in general funds, \$3,198,632 in federal fund expenditure authority, \$15,435,394 in other fund expenditure authority, and 42.0 FTE. This includes increases of \$2,467,914 in general funds, \$3,164,708 in federal fund expenditure authority, and \$6,671,104 in other fund expenditure authority. A general fund decrease of \$4,000,000 is attributable to the Bureau of Finance and Management's sale-leaseback payment schedule. Also recommended are general fund increases of \$20,000 for economic consulting and \$50,000 for a municipal financial advisor contract. A decrease of \$86,384 in other fund expenditure authority is recommended to move annual software maintenance costs for imaging software to the Bureau of Human Resources.

The Governor recommends \$6,542,004 in general funds, \$3,198,632 in federal fund expenditure authority, and \$7,078,663 in other fund expenditure authority for the employee compensation and billing pools.

Decreases in other fund expenditure authority of \$16,668 for the South Dakota Building Authority, \$45,977 for the Health and Educational Facilities Authority, and \$44,424 for the Education Enhancement Funding Corporation are to align the budget with anticipated expenditures.

### BUREAU OF ADMINISTRATION

The Governor recommends a decrease of \$183,029 in general funds and an increase of \$703,777 in other fund expenditure authority. This recommendation includes an increase of \$26,421 in general funds to sustain an M&R budget, which is 2% of the replacement value of the buildings. A decrease of \$289,450 in general funds is for the Bureau of Administration's sale-leaseback payments. An increase of \$703,777 in other fund expenditure authority is recommended to replace older vehicles in the State fleet. Also included is an increase of \$80,000 in general funds to cover the costs of special assessments, interest, and penalties, which are currently covered in an annual appropriation. The FY2018 recommended budget is \$19,076,253 in general funds,

\$500,000 in federal fund expenditure authority, \$38,809,906 in other fund expenditure authority, and 162.0 FTE.

#### **BUREAU OF INFORMATION AND TELECOMMUNICATIONS**

The Governor recommends increases of \$2,109,426 in other fund expenditure authority and 4.0 FTE. An increase of \$1,991,698 in other fund expenditure authority is recommended to purchase Windows 10 and Office 365 licenses for all users. An increase of 2.0 FTE is for technology engineers focused on security. An increase of \$117,728 in other fund expenditure authority and 2.0 FTE is for digital content producers in South Dakota Public Broadcasting. The Governor's total recommended FY2018 budget for the Bureau of Information and Telecommunications is \$7,216,565 in general funds, \$635,120 in federal fund expenditure authority, \$49,354,556 in other fund expenditure authority, and 394.5 FTE.

#### **BUREAU OF HUMAN RESOURCES**

The total FY2018 budget consists of \$281,580 in general funds, \$6,784,299 in other fund expenditure authority, and 73.5 FTE. The Governor recommends an increase of \$86,384 in other fund expenditure authority to move annual software maintenance costs for imaging software from the Bureau of Finance and Management.

### **MILITARY**

The Governor's FY2018 budget recommendation for the Department of Military includes \$4,114,165 in general funds, \$20,722,929 in federal fund expenditure authority, \$29,254 in other fund expenditure authority, and 107.4 FTE. The budget reflects an increase of \$108,742 in general funds and 2.0 FTE, as well as a decrease of \$33,618 in federal fund expenditure authority.

#### **OFFICE OF THE ADJUTANT GENERAL**

The Governor's FY2018 budget recommendation for the Office of the Adjutant General includes \$565,094 in general funds, \$10,306 in federal fund expenditure authority, \$29,254 in other fund expenditure authority, and 5.3 FTE.

#### **ARMY GUARD**

The Governor's recommendation for the Army Guard includes increases of \$132,974 in general funds, \$39,078 in federal fund expenditure authority, and 2.0 FTE for statewide maintenance and repair (M&R) and the Captive Insurance program on South Dakota National

Guard armories, and for converting two contractual positions into state employees. The overall FY2018 budget for the Army Guard division is \$18,398,757 in total funds and 54.1 FTE.

#### **AIR GUARD**

The Governor's FY2018 total recommended budget for the Air Guard includes \$416,665 in general funds, \$5,446,272 in federal fund expenditure authority, and 48.0 FTE.

### **VETERANS' AFFAIRS**

The Governor's FY2018 budget recommendation for the Department of Veterans' Affairs includes \$4,083,911 in general funds, \$3,231,546 in federal fund expenditure authority, and \$4,547,500 in other fund expenditure authority for a total of \$11,862,957 and 138.2 FTE. This budget recommendation consists of increases of \$885,344 in general funds and \$1,064,595 in federal fund expenditure authority, as well as a decrease of \$1,705,639 in other fund expenditure authority.

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

The recommended FY2018 budget for Veterans' Benefits and Services includes an increase of \$32,352 in general funds for Veteran outreach activities and the county reimbursement program. Also included are decreases of \$78,459 in federal fund expenditure authority and \$45,000 in other fund expenditure authority due to a reduction in education grants and a funding change for the Honor Guard Funeral stipend. The overall FY2018 budget for Veterans' Benefits and Services is \$1,862,388 in total funds and 20.0 FTE.

#### **STATE VETERAN'S HOME**

The Governor's recommendation for the State Veteran's Home includes increases of \$852,992 in general funds and \$1,143,054 in federal fund expenditure authority, as well as a decrease of \$1,660,639 in other fund expenditure authority. The changes are related to the number of Medicaid eligible beds, food services, and utility costs. The overall FY2018 budget for the State Veteran's Home is \$10,000,569 in total funds and 118.2 FTE.

### **REVENUE**

The Governor's recommended FY2018 budget for the Department of Revenue totals \$75,249,999, consisting of \$1,301,766 in general funds, \$300,000 in federal fund expenditure authority, \$73,648,233 in other fund expenditure authority, and 249.5 FTE. This budget

includes increases of \$300,000 in federal fund expenditure authority, \$52,878 in other fund expenditure authority, and 1.0 FTE.

#### **SECRETARIAT**

The total FY2018 Governor's recommended budget for the Secretariat division consists of \$3,801,251 in other fund expenditure authority and 28.0 FTE.

#### **BUSINESS TAX**

The total FY2018 Governor's recommended budget for Business Tax consists of \$4,585,044 in other fund expenditure authority and 57.5 FTE.

#### **MOTOR VEHICLES**

The total FY2018 Governor's recommended budget for Motor Vehicles consists of \$9,234,697 in other fund expenditure authority and 47.0 FTE. This budget includes an increase of \$300,000 in federal fund expenditure authority to support ongoing maintenance costs for the International Registration Plan and International Fuel Agreement systems. Also included is an increase of \$52,878 in other fund expenditure authority and 1.0 FTE for a revenue agent to investigate title and odometer fraud.

#### **PROPERTY AND SPECIAL TAXES**

The total FY2018 Governor's recommended budget for Property and Special Taxes consists of \$1,301,766 in general funds and 15.0 FTE.

#### **AUDITS**

The total FY2018 Governor's recommended budget consists of \$4,609,711 in other fund expenditure authority and 55.0 FTE.

#### **LOTTERY**

The total FY2018 Governor's recommended budget for Lottery is \$41,037,420 of other fund expenditure authority and 31.0 FTE.

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

The total FY2018 Governor's recommended budget for the Commission on Gaming is \$10,680,110 in other fund expenditure authority and 16.0 FTE.

### ***TOURISM***

The Governor's recommended budget for the Department of Tourism consists of \$878,000 in federal fund expenditure authority, \$16,656,848 in other fund expenditure authority, and 28.0 FTE. This includes an increase of \$918,218 in other fund expenditure authority.

#### **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 FY2018 recommended budget consists of \$15,710,143 in other fund expenditure authority and 25.0 FTE. Included in this budget is an increase of \$817,148 in other fund expenditure authority due to projected revenue increases from promotion and gaming taxes.

#### **ARTS**

The total recommended FY2018 Arts budget consists of \$878,000 in federal fund expenditure authority, \$946,705 in other fund expenditure authority, and 3.0 FTE. This budget includes an increase of \$101,070 in other fund expenditure authority due to projected revenue increases from the promotion tax.

### ***TRIBAL RELATIONS***

The total recommended budget for the Department of Tribal Relations is \$524,651 in general funds, \$20,000 in other fund expenditure authority, and 6.0 FTE.

### ***TRANSPORTATION***

The recommended FY2018 budget for the Department of Transportation is \$688,648,286 consisting of \$547,589 in general funds, \$388,523,246 in federal fund expenditure authority, \$299,577,451 in other fund expenditure authority, and 1,014.3 FTE. The budget includes decreases of \$656,789 in other fund expenditure authority and 12.0 FTE.

#### **GENERAL OPERATIONS**

The Governor's total FY2018 recommended budget for General Operations includes \$547,589 in general funds, \$41,454,373 in federal fund expenditure authority, \$155,033,166 in other fund expenditure authority, and 1,014.3 FTE. This includes a decrease of \$166,337 in other fund expenditure authority for utilities. Also included in the recommendation are decreases of

\$490,452 in other fund expenditure authority, and 12.0 FTE to align the budget with anticipated utilization.

#### **CONSTRUCTION CONTRACTS - INFORMATIONAL**

The total budget for Construction Contracts is \$491,613,158, consisting of \$347,068,873 in federal fund expenditure authority and \$144,544,285 in other fund expenditure authority.

### **LABOR & REGULATION**

The Governor's FY2018 recommendation for the Department of Labor and Regulation is \$2,039,124 in general funds, \$30,495,249 in federal fund expenditure authority, and \$11,648,086 in other fund expenditure authority for \$44,182,459 in total funds and 419.3 FTE. This includes decreases of \$1,242,046 in federal fund expenditure authority and \$103,454 in other fund expenditure authority, as well as a decrease of 5.0 FTE.

#### **ADMINISTRATION**

The recommended budget is \$658,743 in general funds, \$11,475,908 in federal fund expenditure authority, and \$301,515 in other fund expenditure authority. This budget includes a decrease of \$500,000 in federal fund expenditure authority due to the completion of the SDWORKS software upgrade. The FY2018 budget for Administration is \$12,435,896 in total funds and 52.5 FTE.

#### **UNEMPLOYMENT INSURANCE**

The recommended budget is \$6,808,594 in federal fund expenditure authority and 74.0 FTE. This budget includes a decrease of \$608,857 in federal fund expenditure authority and 2.0 FTE to align the budget with anticipated utilization.

#### **EMPLOYMENT SERVICES**

The total recommended budget is \$655,578 in general funds, \$11,813,044 in federal fund expenditure authority, and 166.0 FTE.

#### **STATE LABOR LAW ADMINISTRATION**

The total recommended budget is \$725,073 in general funds, \$357,221 in federal fund expenditure authority, \$501,107 in other fund expenditure authority, and 16.0 FTE. This budget includes a decrease of \$133,189 in federal fund expenditure authority and 3.0 FTE due to vacancies within the division.

### **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 FY2018 recommendation for the Boards and Commissions include other fund expenditure authority increases to match projected expenditures within the Board of Accountancy for \$2,500 and the Cosmetology Commission for \$2,000. The recommended FY2018 budget is \$4,019,857 in other fund expenditure authority and 43.6 FTE.

#### **BANKING**

The recommended FY2018 budget is \$23,479,499 in other fund expenditure authority and 29.5 FTE.

#### **SECURITIES**

The FY2018 recommended budget consists of \$433,810 in other fund expenditure authority and 5.7 FTE. This budget includes a decrease of \$107,954 in other fund expenditure authority due to reorganization within the department.

#### **INSURANCE**

The Governor's FY2018 recommended budget consists of \$40,482 in federal fund expenditure authority and \$2,912,298 in other fund expenditure authority for \$2,952,780 in total funds and 32.0 FTE.

### **PUBLIC SAFETY**

The Governor's FY2018 budget recommendation for the Department of Public Safety includes \$3,763,050 in general funds, \$17,352,753 in federal fund expenditure authority, and \$37,310,078 in other fund expenditure authority for \$58,425,881 in total funds and 410.5 FTE. This includes an increase of \$43,500 in general funds, \$302,096 in federal fund expenditure authority, and \$539,668 in other fund expenditure authority, as well as a decrease of 1.0 FTE.

#### **ADMINISTRATION**

The Governor's FY2018 budget recommendation for Administration is \$146,144 in general funds, \$94,986 in federal fund expenditure authority, and \$628,673 in

other fund expenditure authority for \$869,803 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 FY2018 recommendation includes \$1,408,615 in general funds, \$7,256,785 in federal fund expenditure authority, and \$24,700,708 in other fund expenditure authority. The overall FY2018 budget for Highway Patrol is \$33,366,108 in total funds and 275.0 FTE. This budget includes increases of \$302,096 in federal fund expenditure authority and \$539,668 in other fund expenditure authority due to an increase in the Motor Carrier Safety Alliance Program grant, increases for capital outlay, and for additional troopers needed for the Smart on Crime Initiative.

### EMERGENCY SERVICES AND HOMELAND SECURITY

The Division of Emergency Services and Homeland Security includes: Emergency Management, the State Fire Marshal, and the Office of Homeland Security. The FY2018 budget recommendation for the Division of Emergency Services and Homeland Security includes \$1,374,978 in general funds, \$9,670,450 in federal fund expenditure authority, and \$277,725 in other fund expenditure authority for \$11,323,153 in total funds and 30.5 FTE.

### LEGAL AND REGULATORY SERVICES

The Division of Legal and Regulatory Services includes Weights and Measures, Driver Licensing, and Inspections. The FY2018 recommended budget includes \$833,313 in general funds, \$330,532 in federal fund expenditure authority, and \$7,794,380 in other fund expenditure authority. The Governor is recommending an increase of \$43,500 in general funds for the State Metrology Lab. The overall FY2018 budget for Legal and Regulatory Services is \$8,958,225 in total funds and 95.5 FTE.

### 911 COORDINATION BOARD - INFORMATIONAL

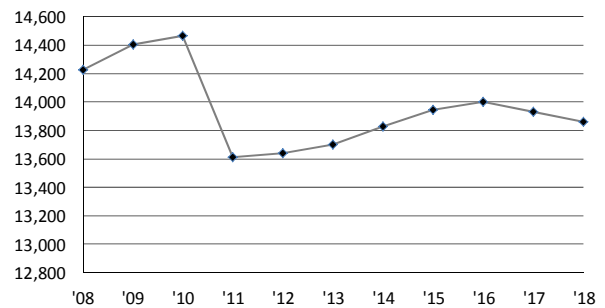
The FY2018 budget for the 911 Coordination Board is \$3,905,592 in other fund expenditure authority and 1.0 FTE.

## SOUTH DAKOTA RETIREMENT SYSTEM

The Governor's FY2018 recommended budget for the South Dakota Retirement System is \$4,391,342 in other fund expenditure authority, and 33.0 FTE.

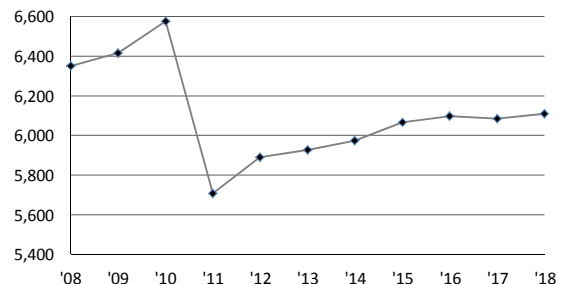
## FTE CHANGE

### FTE History All of State Government



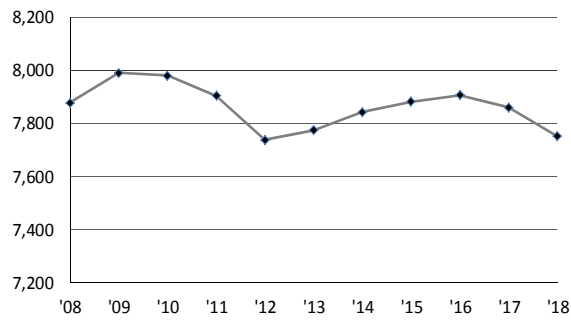
The total appropriated FTE decreased from 14,226.9 in FY2008 to a recommended level of 13,862.0 for FY2018. This is a decrease of 364.9 FTE, or 2.6%, over the decade. The recommended change in FTE for FY2018 is a decrease of 38.4 across state government.

### FTE History for Offices Outside Control of Governor



For offices outside the control of the Governor, total appropriated FTE changed from 6,348.9 in FY2008 to a recommended level of 6,109.5 for FY2018 for a net decrease of 239.4 FTE. The recommended changes for these offices in the FY2018 budget are a net increase of 26.0 FTE. This includes increases of 14.0 FTE in the Board of Regents, 9.0 FTE in the Attorney General's Office, 2.0 FTE in the Investment Council, and 2.0 FTE within the Unified Judicial System. Also included is a decrease of 1.0 FTE in the Auditor General's Office.

## FTE History for Offices Under Control of Governor



The agencies under direct control of the Governor had total appropriated FTE of 7,878.0 in FY2008. The FY2018 budget recommendation brings the FTE to a level of 7,752.5. This is a decrease of 125.5 FTE, or 1.6%, over the decade. The recommended decrease of 64.4 FTE in the FY2018 budget includes increases of 6.0 FTE in the Department of Health, 4.0 FTE in the Bureau of Information and Telecommunications, 3.0 FTE in the Department of Education, 2.0 FTE in the Department of the Military, and 1.0 FTE in the Department of Revenue. Decreases include 0.4 FTE in the Governor's Office, 1.0 FTE in the Department of Public Safety, 2.0 FTE in the Department of Agriculture, 5.0 FTE in the Department of Labor and Regulation, 9.0 FTE in the Department of Social Services, 12.0 FTE in the Department of Transportation, 12.0 FTE in the Department of Human Services, and 39.0 FTE in the Department of Corrections.



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

### ***LABOR AND REGULATION***

A reorganization occurred between the Department of Labor and Regulation and the South Dakota Retirement System. The budget reorganization moved the South Dakota Retirement System from the Department of Labor and Regulation to the South Dakota Retirement System.

### ***SOUTH DAKOTA RETIREMENT SYSTEM***

A reorganization occurred between the South Dakota Retirement System and the Department of Labor and Regulation. The budget reorganization moved the South Dakota Retirement System from the Department of Labor and Regulation to the South Dakota Retirement System.

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